

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

**MANIPUR**

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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>17,003.3</b>	<b>156,583.9</b>	<b>173,587.2</b>	<b>20,787.3</b>	<b>226,621.7</b>	<b>247,409.0</b>	<b>19,906.0</b>	<b>222,714.5</b>	<b>242,620.5</b>	<b>25,295.1</b>	<b>222,691.6</b>	<b>247,986.7</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>17,003.3</b>	<b>1,570.9</b>	<b>18,574.2</b>	<b>20,787.3</b>	<b>1,796.8</b>	<b>22,584.1</b>	<b>19,906.0</b>	<b>1,763.5</b>	<b>21,669.5</b>	<b>25,295.1</b>	<b>1,753.2</b>	<b>27,048.3</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>17,003.3</b>	<b>-32.2</b>	<b>16,971.1</b>	<b>20,757.2</b>	<b>0.4</b>	<b>20,757.6</b>	<b>19,896.0</b>	<b>0.4</b>	<b>19,896.4</b>	<b>25,265.1</b>	<b>0.4</b>	<b>25,265.5</b>
<b>1. Development (a + b)</b>	<b>14,052.2</b>	<b>-32.2</b>	<b>14,020.0</b>	<b>18,436.7</b>	<b>0.4</b>	<b>18,437.1</b>	<b>17,540.1</b>	<b>0.4</b>	<b>17,540.5</b>	<b>23,039.0</b>	<b>0.4</b>	<b>23,039.4</b>
<b>(a) Social Services (1 to 9)</b>	<b>4,773.2</b>	<b>-</b>	<b>4,773.2</b>	<b>6,033.9</b>	<b>0.1</b>	<b>6,034.0</b>	<b>5,129.6</b>	<b>0.1</b>	<b>5,129.7</b>	<b>6,284.8</b>	<b>0.1</b>	<b>6,284.9</b>
1. Education, Sports, Art and Culture	713.2	-	713.2	924.0	-	924.0	959.2	-	959.2	377.5	-	377.5
2. Medical and Public Health	1,422.6	-	1,422.6	897.4	-	897.4	963.1	-	963.1	960.4	-	960.4
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	1,429.6	-	1,429.6	2,298.6	-	2,298.6	1,183.5	-	1,183.5	1,303.9	-	1,303.9
5. Housing	22.9	-	22.9	50.0	0.1	50.1	50.0	0.1	50.1	50.0	0.1	50.1
6. Urban Development	1,073.3	-	1,073.3	1,454.4	-	1,454.4	1,480.1	-	1,480.1	3,060.0	-	3,060.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	105.4	-	105.4	319.4	-	319.4	432.6	-	432.6	391.5	-	391.5
8. Social Security and Welfare	-	-	-	58.6	-	58.6	58.6	-	58.6	121.5	-	121.5
9. Others *	6.2	-	6.2	31.5	-	31.5	2.5	-	2.5	20.0	-	20.0
<b>(b) Economic Services (1 to 10)</b>	<b>9,278.9</b>	<b>-32.2</b>	<b>9,246.7</b>	<b>12,402.8</b>	<b>0.3</b>	<b>12,403.1</b>	<b>12,410.5</b>	<b>0.3</b>	<b>12,410.8</b>	<b>16,754.2</b>	<b>0.3</b>	<b>16,754.5</b>
1. Agriculture and Allied Activities (i to xi)	203.7	-32.2	171.5	49.7	-	49.7	58.4	-	58.4	98.2	-	98.2
i) Crop Husbandry	4.0	-	4.0	-	-	-	-	-	-	20.0	-	20.0
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	82.7	-	82.7	34.0	-	34.0	39.7	-	39.7	24.2	-	24.2
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	10.3	-	10.3	6.0	-	6.0	9.0	-	9.0	9.0	-	9.0
vi) Forestry and Wild Life	-	-	-	-	-	-	-	-	-	-	-	-
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	55.0	-32.2	22.8	3.1	-	3.1	3.1	-	3.1	39.3	-	39.3
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	51.6	-	51.6	6.6	-	6.6	6.6	-	6.6	5.7	-	5.7
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
3. Special Area Programmes of which: Hill Areas	433.6	-	433.6	421.3	-	421.3	638.3	-	638.3	94.0	-	94.0
4. Major and Medium Irrigation and Flood Control	3,258.2	-	3,258.2	7,610.7	-	7,610.7	7,885.7	-	7,885.7	9,141.0	-	9,141.0
5. Energy	1,952.8	-	1,952.8	1,972.3	-	1,972.3	1,659.4	-	1,659.4	2,861.7	-	2,861.7
6. Industry and Minerals (i to iv)	273.1	-	273.1	183.2	-	183.2	150.0	-	150.0	692.9	-	692.9
i) Village and Small Industries	264.4	-	264.4	180.2	-	180.2	147.0	-	147.0	687.9	-	687.9
ii) Iron and Steel Industries	8.7	-	8.7	3.0	-	3.0	3.0	-	3.0	1.4	-	1.4
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	-	-	-	-	-	-	-	-	-	3.6	-	3.6
7. Transport (i + ii)	2,865.7	-	2,865.7	2,147.6	0.3	2,147.9	2,015.0	0.3	2,015.3	1,638.6	0.3	1,638.9
i) Roads and Bridges	2,865.7	-	2,865.7	2,147.6	0.3	2,147.9	1,964.8	0.3	1,965.1	1,638.6	0.3	1,638.9
ii) Others **	-	-	-	-	-	-	50.1	-	50.1	-	-	-
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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	73.5	—	73.5	—	—	—	—	—	—	—	—	—
10. General Economic Services (i + ii)	218.4	—	218.4	18.1	—	18.1	3.8	—	3.8	2,227.8	—	2,227.8
i) Tourism	218.4	—	218.4	18.1	—	18.1	3.8	—	3.8	2,227.8	—	2,227.8
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
<b>2. Non-Development (General Services)</b>	<b>2,951.1</b>	<b>—</b>	<b>2,951.1</b>	<b>2,320.5</b>	<b>—</b>	<b>2,320.5</b>	<b>2,355.9</b>	<b>—</b>	<b>2,355.9</b>	<b>2,226.1</b>	<b>—</b>	<b>2,226.1</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	<b>—</b>	<b>953.1</b>	<b>953.1</b>	<b>—</b>	<b>1,300.8</b>	<b>1,300.8</b>	<b>—</b>	<b>1,271.5</b>	<b>1,271.5</b>	<b>—</b>	<b>1,290.5</b>	<b>1,290.5</b>
1. Market Loans	—	730.3	730.3	—	929.9	929.9	—	929.9	929.9	—	798.3	798.3
2. Loans from LIC	—	—	—	—	—	—	—	—	—	—	—	—
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	30.1	30.1	—	46.9	46.9	—	30.6	30.6	—	108.6	108.6
5. Loans from National Co-operative Development Corporation	—	—	—	—	0.5	0.5	—	0.5	0.5	—	—	—
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	128.5	128.5	—	229.6	229.6	—	229.6	229.6	—	295.6	295.6
8. Others	—	64.2	64.2	—	94.0	94.0	—	80.9	80.9	—	87.9	87.9
of which: Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	<b>—</b>	<b>649.3</b>	<b>649.3</b>	<b>—</b>	<b>455.6</b>	<b>455.6</b>	<b>—</b>	<b>455.6</b>	<b>455.6</b>	<b>—</b>	<b>450.3</b>	<b>450.3</b>
1. State Plan Schemes	—	56.7	56.7	—	56.7	56.7	—	56.7	56.7	—	55.4	55.4
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	16.9	16.9	—	2.8	2.8	—	2.8	2.8	—	2.8	2.8
3. Centrally Sponsored Schemes	—	192.7	192.7	—	11.3	11.3	—	11.3	11.3	—	10.7	10.7
4. Non-Plan (i + ii)	—	379.4	379.4	—	382.1	382.1	—	382.1	382.1	—	379.3	379.3
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	379.4	379.4	—	382.1	382.1	—	382.1	382.1	—	379.3	379.3
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	3.6	3.6	—	2.7	2.7	—	2.7	2.7	—	2.1	2.1
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
<b>IV. Loans and Advances by State Governments (1+2)</b>	<b>—</b>	<b>0.8</b>	<b>0.8</b>	<b>30.0</b>	<b>40.0</b>	<b>70.0</b>	<b>10.0</b>	<b>36.0</b>	<b>46.0</b>	<b>30.0</b>	<b>12.0</b>	<b>42.0</b>
<b>1. Development Purposes (a + b)</b>	<b>—</b>	<b>0.8</b>	<b>0.8</b>	<b>30.0</b>	<b>2.5</b>	<b>32.5</b>	<b>10.0</b>	<b>2.5</b>	<b>12.5</b>	<b>30.0</b>	<b>2.5</b>	<b>32.5</b>
<b>a) Social Services (1 to 7)</b>	<b>—</b>	<b>0.8</b>	<b>0.8</b>	<b>—</b>	<b>2.5</b>	<b>2.5</b>	<b>—</b>	<b>2.5</b>	<b>2.5</b>	<b>—</b>	<b>2.5</b>	<b>2.5</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	—	2.5	2.5	—	2.5	2.5	—	2.5	2.5
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
<b>b) Economic Services (1 to 10)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>30.0</b>	<b>—</b>	<b>30.0</b>	<b>10.0</b>	<b>—</b>	<b>10.0</b>	<b>30.0</b>	<b>—</b>	<b>30.0</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	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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	-	-	-	30.0	-	30.0	10.0	-	10.0	30.0	-	30.0
<b>2. Non-Development Purposes (a + b)</b>	-	-	-	-	<b>37.5</b>	<b>37.5</b>	-	<b>33.5</b>	<b>33.5</b>	-	<b>9.5</b>	<b>9.5</b>
a) Government Servants (other than Housing)	-	-	-	-	37.5	37.5	-	33.5	33.5	-	9.5	9.5
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VII. State Provident Funds, etc. (1+2)</b>	-	<b>1,146.6</b>	<b>1,146.6</b>	-	<b>1,021.6</b>	<b>1,021.6</b>	-	<b>1,239.4</b>	<b>1,239.4</b>	-	<b>1,239.4</b>	<b>1,239.4</b>
1. State Provident Funds	-	1,130.9	1,130.9	-	1,000.0	1,000.0	-	1,217.8	1,217.8	-	1,217.8	1,217.8
2. Others	-	15.6	15.6	-	21.6	21.6	-	21.6	21.6	-	21.6	21.6
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>309.6</b>	<b>309.6</b>	-	<b>438.3</b>	<b>438.3</b>	-	<b>396.6</b>	<b>396.6</b>	-	<b>384.0</b>	<b>384.0</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	264.3	264.3	-	229.1	229.1	-	229.1	229.1	-	240.4	240.4
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	45.3	45.3	-	209.2	209.2	-	167.5	167.5	-	143.6	143.6
<b>IX. Deposits and Advances (1 to 4)</b>	-	<b>7,391.0</b>	<b>7,391.0</b>	-	<b>9,365.0</b>	<b>9,365.0</b>	-	<b>5,315.0</b>	<b>5,315.0</b>	-	<b>5,315.0</b>	<b>5,315.0</b>
1. Civil Deposits	-	4,482.9	4,482.9	-	5,000.0	5,000.0	-	2,500.0	2,500.0	-	2,500.0	2,500.0
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	295.8	295.8	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0
4. Others	-	2,612.3	2,612.3	-	4,165.0	4,165.0	-	2,615.0	2,615.0	-	2,615.0	2,615.0
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>121,466.3</b>	<b>121,466.3</b>	-	<b>189,500.0</b>	<b>189,500.0</b>	-	<b>189,500.0</b>	<b>189,500.0</b>	-	<b>189,500.0</b>	<b>189,500.0</b>
1. Suspense	-	20,728.0	20,728.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0
2. Cash Balance Investment Accounts	-	100,083.7	100,083.7	-	188,200.0	188,200.0	-	188,200.0	188,200.0	-	188,200.0	188,200.0
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	654.7	654.7	-	600.0	600.0	-	600.0	600.0	-	600.0	600.0
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>24,699.5</b>	<b>24,699.5</b>	-	<b>24,500.0</b>	<b>24,500.0</b>	-	<b>24,500.0</b>	<b>24,500.0</b>	-	<b>24,500.0</b>	<b>24,500.0</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>	-	-	<b>6,483.3</b>	-	-	<b>16,068.7</b>	-	-	<b>19,069.9</b>	-	-	<b>19,265.2</b>
<b>B. Surplus (+)/Deficit(-) on Capital Account</b>	-	-	<b>-15,017.4</b>	-	-	<b>-16,722.7</b>	-	-	<b>-17,617.4</b>	-	-	<b>-23,047.4</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>	-	-	<b>-8,534.2</b>	-	-	<b>-654.0</b>	-	-	<b>1,452.5</b>	-	-	<b>-3,782.2</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>	-	-	<b>-8,534.2</b>	-	-	<b>-654.0</b>	-	-	<b>1,452.5</b>	-	-	<b>-3,782.2</b>
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>	-	-	<b>-6,105.9</b>	-	-	<b>-654.0</b>	-	-	<b>1,452.5</b>	-	-	<b>-3,782.2</b>
a) Opening Balance	-	-	1,005.8	-	-	-9,089.3	-	-	-5,100.1	-	-	-3,647.6
b) Closing Balance	-	-	-5,100.1	-	-	-9,743.3	-	-	-3,647.6	-	-	-7,429.8
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>	-	-	<b>-1,528.8</b>	-	-	-	-	-	-	-	-	-
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>	-	-	<b>-899.5</b>	-	-	-	-	-	-	-	-	-