

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-10 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	1,46,453	22,77,542	24,23,995	1,35,743	15,72,680	17,08,423	1,84,694	21,32,026	23,16,720	1,78,172	22,33,282	24,11,454
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	1,46,453	31,697	1,78,150	1,35,743	11,569	1,47,312	1,84,694	10,528	1,95,222	1,78,172	11,448	1,89,620
I. Total Capital Outlay (1 + 2)	1,46,379	301	1,46,680	1,35,023	4	1,35,027	1,83,974	4	1,83,978	1,76,502	4	1,76,506
1. Development (a + b)	1,40,900	301	1,41,201	76,561	4	76,565	1,73,140	4	1,73,144	1,52,614	4	1,52,618
(a) Social Services (1 to 9)	54,714	1	54,715	20,576	1	20,577	56,604	1	56,605	55,668	1	55,669
1. Education, Sports, Art and Culture	11,064	—	11,064	2,570	—	2,570	11,303	—	11,303	6,234	—	6,234
2. Medical and Public Health	4,771	—	4,771	1,133	—	1,133	8,067	—	8,067	9,477	—	9,477
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	20,467	—	20,467	10,437	—	10,437	15,838	—	15,838	20,311	—	20,311
5. Housing	4,608	1	4,609	650	1	651	1,298	1	1,299	1,625	1	1,626
6. Urban Development	9,349	—	9,349	3,475	—	3,475	13,028	—	13,028	13,335	—	13,335
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,903	—	3,903	2,138	—	2,138	5,418	—	5,418	3,146	—	3,146
8. Social Security and Welfare	—	—	—	—	—	—	1,410	—	1,410	1,375	—	1,375
9. Others *	552	—	552	172	—	172	242	—	242	165	—	165
(b) Economic Services (1 to 10)	86,186	300	86,486	55,985	3	55,988	1,16,537	3	1,16,540	96,947	3	96,950
1. Agriculture and Allied Activities (i to xi)	2,861	300	3,161	651	—	651	1,170	—	1,170	944	—	944
i) Crop Husbandry	—	—	—	189	—	189	—	—	—	293	—	293
ii) Soil and Water Conservation	2,250	—	2,250	—	—	—	—	—	—	—	—	—
iii) Animal Husbandry	276	—	276	305	—	305	313	—	313	445	—	445
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	4	—	4	14	—	14	86	—	86	121	—	121
vi) Forestry and Wild Life	—	—	—	—	—	—	—	—	—	—	—	—
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	1	300	301	—	—	—	660	—	660	—	—	—
ix) Agricultural Research and Education	35	—	35	—	—	—	—	—	—	—	—	—
x) Co-operation	100	—	100	143	—	143	111	—	111	85	—	85
xi) Others @	195	—	195	—	—	—	—	—	—	—	—	—
2. Rural Development	20	—	20	—	—	—	—	—	—	—	—	—
3. Special Area Programmes of which: Hill Areas	1,537	—	1,537	435	—	435	2,522	—	2,522	1,388	—	1,388
4. Major and Medium Irrigation and Flood Control	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	30,738	—	30,738	25,965	—	25,965	36,104	—	36,104	40,103	—	40,103
6. Industry and Minerals (i to iv)	11,287	—	11,287	13,491	—	13,491	30,549	—	30,549	20,723	—	20,723
i) Village and Small Industries	7,675	—	7,675	6,336	—	6,336	6,798	—	6,798	6,826	—	6,826
ii) Iron and Steel Industries	7,395	—	7,395	6,276	—	6,276	6,325	—	6,325	6,826	—	6,826
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	27	—	27	—	—	—	—	—	—
iv) Others #	280	—	280	—	—	—	—	—	—	—	—	—
7. Transport (i + ii)	29,957	—	29,957	7,650	3	7,653	34,679	3	34,682	24,763	3	24,766
i) Roads and Bridges	22,096	—	22,096	7,650	3	7,653	32,529	3	32,532	23,683	3	23,686
ii) Others **	7,861	—	7,861	—	—	—	2,150	—	2,150	1,080	—	1,080
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-10 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
9. Science, Technology and Environment	1,070	—	1,070	—	—	—	355	—	355	1,837	—	1,837
10. General Economic Services (i + ii)	1,041	—	1,041	1,456	—	1,456	4,360	—	4,360	363	—	363
i) Tourism	1,041	—	1,041	1,456	—	1,456	4,360	—	4,360	363	—	363
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
2. Non-Development (General Services)	5,479	—	5,479	58,462	—	58,462	10,834	—	10,834	23,888	—	23,888
II. Discharge of Internal Debt (1 to 8)	—	6,848	6,848	—	7,210	7,210	—	6,194	6,194	—	7,085	7,085
1. Market Loans	—	—	—	—	5,753	5,753	—	—	—	—	5,198	5,198
2. Loans from LIC	—	—	—	—	300	300	—	—	—	—	300	300
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	—	—	—	187	187	—	—	—	—	—	—
5. Loans from National Co-operative Development Corporation	—	—	—	—	—	—	—	—	—	—	—	—
6. WMA from RBI	—	—	—	—	265	265	—	—	—	—	265	265
7. Special Securities issued to NSSF	—	383	383	—	100	100	—	—	—	—	449	449
8. Others	—	6,465	6,465	—	605	605	—	6,194	6,194	—	873	873
of which: Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	24,514	24,514	—	4,215	4,215	—	4,226	4,226	—	4,210	4,210
1. State Plan Schemes	—	—	—	—	249	249	—	—	—	—	253	253
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	—	—	—	28	28	—	—	—	—	28	28
3. Centrally Sponsored Schemes	—	—	—	—	114	114	—	—	—	—	106	106
4. Non-Plan (i to ii)	—	24,514	24,514	—	3,794	3,794	—	4,226	4,226	—	3,795	3,795
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	24,514	24,514	—	3,794	3,794	—	4,226	4,226	—	3,795	3,795
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	30	30	—	—	—	—	28	28
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1 + 2)	74	34	108	720	140	860	720	103	823	1,670	150	1,820
1. Developmental Purposes (a + b)	74	—	74	720	65	785	720	—	720	1,670	65	1,735
a) Social Services (1 to 7)	74	—	74	—	65	65	—	—	—	1,000	65	1,065
1. Education, Sports, Art and Culture	50	—	50	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	24	—	24	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	—	—	—	65	65	—	—	—	—	65	65
7. Others	—	—	—	—	—	—	—	—	—	1,000	—	1,000
b) Economic Services (1 to 10)	—	—	—	720	—	720	720	—	720	670	—	670
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 States and Union Territories with Legislature (Contd.)
MANIPUR

State Finances : A Study of Budgets of 2010-11

Item	2008-09 (Accounts)				2009-10 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL	4	PLAN	NON-PLAN	TOTAL	7	PLAN	NON-PLAN	TOTAL	10	PLAN	NON-PLAN	TOTAL	13
1	2	3			5	6			8	9			11	12		
7. Village and Small Industries	-	-	-	-	670	-	670	670	670	-	-	670	620	-	-	620
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	50	-	50	50	50	-	-	50	50	-	50	50
2. Non-Developmental Purposes (a + b)	-	34	34	34	-	75	75	75	-	103	103	103	-	85	85	85
a) Government Servants (other than Housing)	-	34	34	34	-	75	75	75	-	103	103	103	-	85	85	85
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	8,776	8,776	8,776	-	9,323	9,323	9,323	-	12,224	12,224	12,224	-	12,350	12,350	12,350
1. State Provident Funds	-	8,500	8,500	8,500	-	9,000	9,000	9,000	-	12,000	12,000	12,000	-	12,000	12,000	12,000
2. Others	-	275	275	275	-	323	323	323	-	224	224	224	-	350	350	350
VIII. Reserve Funds (1 to 4)	-	3,333	3,333	3,333	-	2,657	2,657	2,657	-	2,657	2,657	2,657	-	2,923	2,923	2,923
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	1,266	1,266	1,266	-	1,832	1,832	1,832	-	1,832	1,832	1,832	-	1,909	1,909	1,909
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	2,067	2,067	2,067	-	825	825	825	-	825	825	825	-	1,014	1,014	1,014
IX. Deposits and Advances (1 to 4)	-	39,800	39,800	39,800	-	17,501	17,501	17,501	-	19,700	19,700	19,700	-	24,980	24,980	24,980
1. Civil Deposits	-	7,478	7,478	7,478	-	4,500	4,500	4,500	-	7,500	7,500	7,500	-	8,500	8,500	8,500
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	1,240	1,240	1,240	-	1,500	1,500	1,500	-	1,500	1,500	1,500	-	1,400	1,400	1,400
4. Others	-	31,082	31,082	31,082	-	11,501	11,501	11,501	-	10,700	10,700	10,700	-	15,080	15,080	15,080
X. Suspense and Miscellaneous (1 to 4)	-	19,93,896	19,93,896	19,93,896	-	14,63,800	14,63,800	14,63,800	-	20,19,087	20,19,087	20,19,087	-	21,15,635	21,15,635	21,15,635
1. Suspense	-	5,004	5,004	5,004	-	15,000	15,000	15,000	-	14,000	14,000	14,000	-	15,000	15,000	15,000
2. Cash Balance Investment Accounts	-	19,80,449	19,80,449	19,80,449	-	14,42,800	14,42,800	14,42,800	-	19,98,407	19,98,407	19,98,407	-	20,95,635	20,95,635	20,95,635
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	8,443	8,443	8,443	-	6,000	6,000	6,000	-	6,680	6,680	6,680	-	5,000	5,000	5,000
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	2,00,040	2,00,040	2,00,040	-	67,830	67,830	67,830	-	67,830	67,830	67,830	-	65,946	65,946	65,946
A. Surplus (+)/Deficit (-) on Revenue Account	-	1,25,034	1,25,034	1,25,034	-	-	-	94,868	-	-	-	1,52,451	-	-	1,31,848	1,31,848
B. Surplus (+)/Deficit (-) on Capital Account	-	-1,06,681	-1,06,681	-1,06,681	-	-	-	-1,10,516	-	-	-	-1,43,355	-	-	-1,38,840	-1,38,840
C. Overall Surplus (+)/Deficit (-) (A+B)	-	18,353	18,353	18,353	-	-	-	-15,649	-	-	-	9,096	-	-	-6,992	-6,992
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)	-	18,353	18,353	18,353	-	-	-	-15,649	-	-	-	9,096	-	-	-6,992	-6,992
i. Increase(+)/Decrease (-) in Cash Balances	-	-2,918	-2,918	-2,918	-	-	-	-8,449	-	-	-	15,689	-	-	2,373	2,373
a) Opening Balance	-	-	-	-	-	-	-	-32,424	-	-	-	-25,589	-	-	-9,900	-9,900
b) Closing Balance	-	-	-	-	-	-	-	-40,873	-	-	-	-9,900	-	-	-7,527	-7,527
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	21,271	21,271	21,271	-	-	-	-7,200	-	-	-	-6,593	-	-	-9,365	-9,365
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-