



सत्यमेव जयते

FINANCE ACCOUNTS (Volume-II) 2017-18



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF MANIPUR

Finance Accounts

(Volume – II)

2017-18

GOVERNMENT OF MANIPUR

FINANCE ACCOUNTS

2017-18

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Part-I

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
A. TAX REVENUE			
(a) Goods and Services Tax (GST)			
0005 Central Goods and Services Tax (CGST)			
901 Share of net proceeds assigned to States	59,32.00	...	(+)100
Total 0005	59,32.00	...	(+)100
0006 State Goods and Services Tax (SGST)			
101 Tax	75,61.18	...	(+)100
105 Input Tax Credit Cross utilisation of SGST and IGST	1,82,64.36	...	(+)100
106 Apportionment of IGST-Transfer-in of Tax component to SGST	28,27.30	...	(+)100
110 Advance apportionment from IGST	15,00.00	...	(+)100
Total 0006	3,01,52.84	...	(+)100
0008 Integrated Goods and Services Tax (IGST)			
02 IGST on Domestic Supply of Goods and Services			
901 Share of net proceeds assigned to States	4,19,56.00		
Total 0008	4,19,56.00		(+)100
Total (a) Goods and Service Tax	7,80,40.84	...	(+)100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
A. TAX REVENUE - Contd.			
(b) Taxes on Income and Expenditure - Concl'd.			
0020 Corporation Tax			
901 Share of net proceeds assigned to States	12,72,66.00	12,05,86.00	(+)06
Total 0020	12,72,66.00	12,05,86.00	(+)06
0021 Taxes on Income Other than Corporation Tax			
901 Share of net proceeds assigned to States	10,74,66.00	8,38,08.00	(+)28
Total 0021	10,74,66.00	8,38,08.00	(+)28
0028 Other Taxes on Income and Expenditure			
107 Taxes on Professions, Trades, Callings and Employment	24,31.86	23,76.92	(+)02
Total 0028	24,31.86	23,76.92	(+)02
Total - (b) Taxes on Income and Expenditure	23,71,63.86	20,67,70.92	(+)15
(c) Taxes on Property and Capital Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	1,26.47	1,89.77	(-)33
102 Taxes on Plantations	1.12	0.95	(+)18
103 Rates and Cesses on land	0.01	...	(+)100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
A. TAX REVENUE - Contd.			
(c) Taxes on Property and Capital Transactions - Contd.			
0029 Land Revenue - Concl.			
106 Receipts on account of Survey and Settlement Operations	5.43	...	(+)100
800 Other Receipts	11.13	...	(+)100
Total 0029	1,44.16	1,90.72	(-)24
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
101 Court Fees realised in Stamps	1,59.96	13.18	(+)1114
102 Sale of Stamps	11.44	1.14	(+)904
800 Other receipts	17.11	28.39	(-)40
Total 01	1,88.51	42.71	(+)341
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	9,19.03	69.66	(+)1219
103 Duty on Impressing of Documents	0.44	0.06	(+)633
800 Other Receipts	22.02	...	(+)100
Total 02	9,41.49	69.72	(+)1250

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
			(₹ in lakh)
A. TAX REVENUE - Contd.			
(c) Taxes on Property and Capital Transactions - Concl'd.			
0030 Stamps and Registration Fees -Concl'd.			
<i>03 Registration Fees</i>			
104 Fees for registering documents	2,33.91	8,77.32	(-)73
800 Other Receipts	34.41	12.98	(+)165
Total 03	2,68.32	8,90.30	(-)70
Total 0030	13,98.32	10,02.73	(+)39
0032 Taxes on Wealth			
901 Share of net proceeds assigned to States	(-)4.00*	2,76.00	(-)101
Total 0032	(-)4.00	2,76.00	(-)101
Total - (c) Taxes on Property and Capital Transactions	15,38.48	14,69.45	(+)05
(d) Taxes on Commodities and Services			
0037 Customs			
901 Share of net proceeds assigned to States	4,19,40.00	5,18,71.00	(-)19
Total 0037	4,19,40.00	5,18,71.00	(-)19

* Recovered from States' share of net proceeds by the M/O Finance D/o Economic Affairs vide No. F.5(1)-B(S)/2017 dt 3/4/2017.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
A. TAX REVENUE - Contd.			
(d) Taxes on Commodities and Services - Contd.			
0038 Union Excise Duties			
<i>01 Shareable Duties</i>			
901 Share of net proceeds assigned to States	4,38,40.00	5,92,33.00	(-)26
Total 01	4,38,40.00	5,92,33.00	(-)26
Total 0038	4,38,40.00	5,92,33.00	(-)26
0039 State Excise			
105 Foreign Liquors and Spirits	1,69.57	...	(+)100
150 Fines and confiscations	7,67.18	9,32.31	(-)18
Total 0039	9,36.75	9,32.31	...
0040 Taxes on Sales, Trades, etc.			
101 Receipts under Central Sales Tax Act	35.82	33.65	(+)06
102 Receipts under State Sales Tax Act	3,82,78.39	4,98,47.41	(-)23
103 Tax on sale of motor spirits and lubricants	45.20	25.78	(+)75
104 Surcharge on Sales Tax	14.49	0.50	(+)2798
107 Receipts of Turnover Tax	...	1.11	(-)100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
			(₹ in lakh)
A. TAX REVENUE - Contd.			
(d) Taxes on Commodities and Services - Contd.			
0040 Taxes on Sales, Trades, etc. - Concl'd.			
110 Trade Tax	...	20.62	(-)100
111 Value Added Tax (VAT) Receipts	1,06.54	...	(+)100
800 Other Receipts	77.99	35.92	(+)117
Total 0040	3,85,58.43	4,99,64.99	(-)23
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Act	10,98.50	5,32.01	(+)106
102 Receipts under the State Motor Vehicles Taxation Acts	25,15.34	19,71.94	(+)28
Total 0041	36,13.84	25,03.95	(+)44
0042 Taxes on Goods and Passengers			
101 Tax Collections	1,11.67	...	(+)100
102 Tolls on Roads	...	1.63	(-)100
103 Tax Collection-Pessenger Tax	1.21	98.13	(-)99
Total 0042	1,12.88	99.76	(+)13

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
A. TAX REVENUE - Concl.			
(d) Taxes on Commodities and Services - Concl.			
0043 Taxes and Duties on Electricity			
101 Taxes on consumption and sale of Electricity	0.14	0.32	(-)56
102 Fees under the Indian Electricity Rules	0.11	0.25	(-)56
Total 0043	0.25	0.57	(-)56
0044 Service Tax			
901 Share of net proceeds assigned to States	4,70,37.38	5,99,38.00	(-)22
Total 0044	4,70,37.38	5,99,38.00	(-)22
0045 Other Taxes and Duties on commodities and Services			
101 Entertainment Tax	0.39	14.80	(-)97
105 Luxury Tax	40.64	10.33	(+)293
112 Receipts from Cesses under Other Acts	16,99.68	15,70.11	(+)08
800 Other Receipts	3.53	0.09	(+)3822
901 Share of net proceeds assigned to States	...	1.00	(-)100
Total 0045	17,44.24	15,96.33	(+)09
Total - (d) Taxes on Commodities and Services	17,77,83.77	22,61,39.91	(-)21
Total - A. TAX REVENUE	49,45,26.95	43,43,80.28	(+)14

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
B. NON-TAX REVENUE			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
<i>04 Interest Receipts of State/Union Territory Governments</i>			
110 Interest realised on investment of Cash balances	17,79.58	15,41.24	(+)15
195 Interest from Co-operative Societies	5.41	30.34	(-)82
800 Other Receipts	142.11	4,01.41	(-)65
Total 04	19,27.10	19,72.99	(-)02
Total 0049	19,27.10	19,72.99	(-)02
0050 Dividends and Profits			
200 Dividends from other investments	0.03	0.04	(-)25
Total 0050	0.03	0.04	(-)25
Total - (b) Interest Receipts, Dividends and Profits	19,27.13	19,73.03	(-)02
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service commission			
105 State Public Service Commission Examination Fees	4.98	23.66	(-)79
Total 0051	4.98	23.66	(-)79

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
			(₹ in lakh)
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(i) General Services - Contd.			
0055 Police			
101 Police supplied to other Governments	0.52	...	(+)100
102 Police supplied to other parties	0.16	0.01	(+)1500
103 Fees, Fines and Forfeitures	84.78	1,27.66	(-)34
104 Receipts under Arms Act	0.26	6.65	(-)96
105 Receipts of state Head-quarters Police	0.27	1.04	(-)74
800 Other Receipts	5.26	3.22	(-)63
Total 0055	91.25	1,38.58	(-)34
0058 Stationery and Printing			
102 Sale of Gazettes etc.	0.37	0.93	(-)60
200 Other Press receipts	5.16	13.91	(-)63
800 Other Receipts	...	0.03	(-)100
Total 0058	5.53	14.87	(-)63

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(i) General Services - Contd.			
0059 Public Works			
<i>80 General</i>			
011 Rents	0.01	...	(+)100
800 Other Receipts	1,86.74	89.83	(+)108
Total 80	1,86.75	89.83	(+)108
Total 0059	1,86.75	89.83	(+)108
0070 Other Administrative Services			
<i>01 Administration of Justice</i>			
102 Fines and Forfeitures	29.57	24.29	(+)22
501 Services and Service Fees	43.26	4,87.10	(-)91
800 Other Receipts	12.41	5.22	(+)138
Total 01	85.24	5,16.61	(-)84
<i>02 Elections</i>			
101 Sale proceeds of election forms and documents	0.52	10.24	(-)95
104 Fees, Fines and Forfeitures	1.90	2.16	(-)12
Total 02	2.42	12.40	(-)80

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(i) General Services - Concl'd.			
0070 Other Administrative Services - Concl'd.			
<i>60 Other Services</i>			
103 Receipts under Explosives Act	3.33	...	(+)100
115 Receipts from Guest Houses, Government Hostels etc.	1,32.09	1,00.25	(-)32
800 Other Receipts	10.86	14.00	(-)22
Total 60	1,46.28	1,14.25	(+)28
Total 0070	2,33.94	6,43.26	(-)64
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	35.55	42.68	(-)17
Total 01	35.55	42.68	(-)17
Total 0071	35.55	42.68	(-)17
0075 Miscellaneous General Services			
101 Unclaimed Deposits	1,04.24	0.48	(+)21617
800 Other Receipts	1,13,34.51	1,18,60.30	(-)04
Total 0075	1,14,38.75	1,18,60.78	(-)04
Total - (i) General Services	1,19,96.75	1,28,13.66	(-)06

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	1,14.71	89.20	(+)29
102 Secondary Education	33.42	6.06	(+)451
103 University and Higher Education	57.28	28.78	(+)99
Total 01	2,05.41	1,24.04	(+)66
<i>02 Technical Education</i>			
101 Tutions and other fees	11.58	0.16	(+)7138
Total 02	11.58	0.16	(+)7138
<i>03 Sports and Youth Services</i>			
800 Other Receipts	3.91	2.09	(+)87
Total 03	3.91	2.09	(+)87
<i>04 Art and Culture</i>			
101 Archives and Museums	4.55	2.43	(+)87
103 Receipts from Cinematograph Films Rules	0.53	...	(+)100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(ii) Social Services - Contd.			
0202 Education, Sports, Art and Culture - Concl'd.			
<i>04 Art and Culture - Concl'd.</i>			
800 Other Receipts	1.35	...	(+)100
Total 04	6.43	2.43	(+)165
Total 0202	2,27.33	1,28.72	(+)77
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
104 Medical Store Depots	64.14	18.62	(+)244
800 Other Receipts	10.77	0.04	(+)26825
Total 01	74.91	18.66	(+)301
<i>04 Public Health</i>			
104 Fees and Fines etc.	41.57	30.62	(+)36
800 Other Receipts	...	0.40	(-)100
Total 04	41.57	31.02	(+)34
Total 0210	1,16.48	49.68	(+)134

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(ii) Social Services - Contd.			
0211 Family Welfare			
101 Sale of contraceptives	...	0.04	(-)100
Total 0211	...	0.04	(-)100
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural Water Supply Schemes	29.13	13.89	(+)110
<i>01 Water Supply - Concl'd.</i>			
103 Receipts from Urban Water Supply Schemes	1,39.59	1,06.42	(+)31
104 Fees, Fines etc	2.10	3.19	(-)34
501 Services and Service Fees	45.38	1.33	(+)3312
800 Other Receipts	52.17	1,17.27	(-)56
Total 01	2,68.37	2,42.10	(+)11
Total 0215	2,68.37	2,42.10	(+)11
0216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool accommodation	2,20.32	1,53.02	(+)44

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(ii) Social Services - Contd.			
0216 Housing - Concl'd.			
<i>01 Government Residential Buildings - Concl'd.</i>			
107 Police Housing	4.41	0.92	(+)379
Total 01	2,24.73	1,53.94	(+)46
<i>80 General</i>			
800 Other Receipts	0.01	...	(+)100
Total 80	0.01	...	(+)100
Total 0216	2,24.74	1,53.94	(+)46
0220 Information and Publicity			
<i>60 Others</i>			
800 Other Receipts	8.36	7.72	(+)08
Total 60	8.36	7.72	(+)08
Total 0220	8.36	7.72	(+)08
0230 Labour and Employment			
106 Fees under Contract Labour (Regulation and abolition Rules)	...	0.07	(-)100
800 Other Receipts	3.83	4.31	(-)11
Total 0230	3.83	4.38	(-)13

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(ii) Social Services - Concl.			
0250 Other Social Services			
102 Welfare of SC/ST and OBC	3.30	5.01	(-)34
800 Other Receipts	...	0.50	(-)100
Total 0250	3.30	5.51	(-)40
Total - (ii) Social Services	8,52.41	5,92.09	(+)44
(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	2.58	3.31	(-)22
107 Receipts from Plant Protection Services	0.02	...	(+)100
119 Receipts from Horticulture and Vegetable crops	10.85	7.62	(+)42
800 Other Receipts	5.67	4.22	(+)34
Total 0401	19.12	15.15	(+)26
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	1.09	0.55	(+)98
103 Receipts from Poultry development	1.46	4.77	(-)69

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Contd.			
0403 Animal Husbandry - Concl.			
105 Receipts from Piggery development	1.74	1.16	(+)50
501 Services and Service Fees	5.86	4.46	(+)31
800 Other Receipts	3.32	3.72	(-)11
Total 0403	13.47	14.66	(-)08
0404 Dairy Development			
102 Receipts from Dairy Development Projects	9.67	...	(+)100
800 Other Receipts	...	4.35	(-)100
Total 0404	9.67	4.35	(+)122
0405 Fisheries			
102 Licence Fees, Fines etc	5.79	4.26	(+)36
103 Sale of fish, fish seeds etc.	1.79	2.27	(-)21
501 Services and service fees	...	0.05	(-)100
800 Other Receipts	1.29	2.85	(-)55
Total 0405	8.87	9.43	(-) 06

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Contd.			
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Sale of timber and other forest produce	23,50.87	6,29.88	(+)273
104 Receipts from Forest Plantations	1.83	1.03	(+)78
800 Other Receipts	...	7.42	(-)100
Total 01	23,52.70	6,38.33	(+)269
<i>02 Environmental Forestry and Wild Life</i>			
111 Zoological Park	8.93	8.02	(+)11
Total 02	8.93	8.02	(+)11
Total 0406	23,61.63	6,46.35	(+)265
0408 Food Storage and Warehousing			
102 Storage and Warehousing	1.21	0.28	(+)332
Total 0408	1.21	0.28	(+)332
0425 Co-operation			
101 Audit Fees	32.83	13.46	(+)144
800 Other Receipts	1.22	0.52	(+)135
Total 0425	34.05	13.98	(+)144

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Contd.			
0435 Other Agricultural Programmes			
501 Services and Service Fees	0.91	0.87	(+)05
800 Other Receipts	...	0.94	(-)100
Total 0435	0.91	1.81	(-) 50
0515 Other Rural Development Programmes			
101 Receipts under Panchayati Raj Acts	4.26	30.23	(-)86
800 Other Receipts	17.26	30.77	(-)44
Total 0515	21.52	61.00	(-)65
0701 Medium Irrigation			
80 General			
800 Other Receipts	26.50	1,57.94	(-)83
Total 80	26.50	1,57.94	(-)83
Total 0701	26.50	1,57.94	(-)83
0702 Minor Irrigation			
03 Command Area Development			
800 Other Receipts	...	11.05	(-)100
Total 03	...	11.05	(-)100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Contd.			
0702 Minor Irrigation - Concltd.			
<i>80 General</i>			
800 Other Receipts	0.66	6.04	(-)89
Total 80	0.66	6.04	(-)89
Total 0702	0.66	17.09	(-)96
0801 Power			
800 Other Receipts	0.03	12.84	(-) 100
Total 80	0.03	12.84	(-) 100
Total 0801	0.03	12.84	(-) 100
0802 Petroleum			
104 Receipts under the Petroleum Act	0.04	0.03	(+)33
Total 0802	0.04	0.03	(+)33
0851 Village and Small Industries			
101 Industrial Estates	1.62	1.17	(+)38
102 Small Scale Industries	11.19	7.28	(+)54

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Contd.			
0851 Village and Small Industries - Concltd.			
107 Sericulture Industries	0.97	2.99	(-)68
800 Other Receipts	0.68	0.65	(+) 05
Total 0851	14.46	12.09	(+) 20
0853 Non-ferrous Mining and Metallurgical industries			
102 Mineral concession fees, rents and royalties	28.95	14.35	(+)102
Total 0853	28.95	14.35	(+)102
0875 Other Industries			
<i>02 Other Industries</i>			
102 Licence fees	0.01	0.01	...
Total 02	0.01	0.01	...
Total 0875	0.01	0.01	...
1054 Roads and Bridges			
800 Other Receipts	0.13	0.81	(-)84
Total 1054	0.13	0.81	(-)84

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
B. NON-TAX REVENUE - Concl.			
(c) Other Non-Tax Revenue - Concl.			
(iii) Economic Services - Concl.			
1425 Other Scientific Research			
800 Other Receipts	4.58	7.17	(-)36
Total 1425	4.58	7.17	(-)36
1452 Tourism			
800 Other Receipts	55.82	98.30	(-)43
Total 1452	55.82	98.30	(-)43
1475 Other General Economic Services			
012 Statistics	0.30	0.32	(-) 06
106 Fees for stamping weights and measures	28.97	13.33	(+)117
Total 1475	29.27	13.65	(+)114
Total - (iii) Economic Services	26,30.90	11,01.29	(+)139
Total - (c) Other Non-Tax Revenue	1,54,80.06	1,45,07.04	(+) 07
Total - B. NON-TAX REVENUE	1,74,07.19	1,64,80.07	(+) 06

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601 Grants-in-aid from Central Government			
<i>01 Non-plan Grants</i>			
104 Grants under the proviso to Article 275(1) of the Constitution			
Ministry of Finance, Deptt. of Expenditure, Finance Commission Division			
Post Devolution Revenue Deficit Grant	...	20,96,00.00	(-) 100
Rural Local Bodies (RLBs)	...	34,84.00	(-) 100
Urban Local Bodies (ULBs)	...	28,63.93	(-) 100
109 Grant towards contribution to State Disaster Response Fund			
Ministry of Finance, Deptt. of Expenditure, Finance Commission Division			
State Disaster Response Fund (SDRF)	...	18,00.00	(-) 100
110 Grants from National Disaster Response Fund			
Ministry of Finance, Deptt. of Expenditure, Finance Commission Division			
National Disaster Response Fund (NDRF)	...	14,65.00	(-) 100
800 Other Grants			
Ministry of Law, Justice and Company Affairs			
Reimbursement of Election Expenditure	...	2,30.00	(-) 100
Ministry of Home Affairs			
Reimbursement of Security Related Expenditure (SRE)	...	31,86.09	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>01 Non-plan Grants - Concl.</i>			
800 Other Grants - Concl.			
Ministry of Home Affairs - Concl.			
Modernization of Police Force	...	8,37.00	(-) 100
Strengtn & Enforcement Capabalities for Combating illicit Traffic in Narcotic Drug	...	6.10	(-) 100
Ministry of Corporate Affairs			
Easy Axis Scheme	...	0.11	(-) 100
Total 01	...	22,34,72.23	(-) 100
<i>02 Grants for State/Union Territory Plan Schemes</i>			
101 Block Grants			
Ministry of DONER			
Central Pool of Resources of Development of NE & Sikkim	...	88,89.94	(-) 100
Ministry of Finance, Department of Expenditure			
ACA for Externally Aided Profects (EAP)	...	1,44,36.23	(-) 100
Ministry of Home Affairs			
SCA under Border Area Development Progamme (BADP)	...	30,76.50	(-) 100
Ministry of Water Resources			
Pradhan Mantri Krishi Sinchai Yojana	...	1,09,25.00	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>02 Grants for State/Union Territory Plan Schemes - Contd.</i>			
101 Block Grants - Concltd.			
Ministry of Agriculture			
Pradhan Mantri Krishi Sinchai Yojana	...	3,60.00	(-) 100
ACA under Rashtriya Krishi Vikas Yojana (RKVY)	...	12,83.09	(-) 100
Ministry of Rural Development			
Pradhan Mantri Krishi Sinchai Yojana	...	11,28.60	(-) 100
104 Grants under the proviso to Article 275 (1) of the Constitution			
Ministry of Tribal Affair			
Grants under the proviso to Article 275(1) of the Constitution	...	16,94.40	(-) 100
Tribal Sub-Plan	...	22,60.00	(-) 100
105 Central Road Fund Grants			
Ministry of Road, Transport and Highways			
Grant from Central Road Fund (CRF)	...	15,60.00	(-) 100
800 Other Grants			
Ministry of Tribal Affair			
Post Matric Scholarship to Scheduled Tribe Students	...	33,85.20	(-) 100
Development of Particularly Vulnerable Tribals Groups (PTG)	...	3,29.00	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>02 Grants for State/Union Territory Plan Schemes - Contd.</i>			
800 Other Grants - Contd.			
Ministry of Tribal Affair - Concltd.			
Construction of Hostel for ST Boys and Girls	...	12,83.65	(-) 100
Pre Matric Scholarship to Scheduled Tribe Students	...	8,67.38	(-) 100
Ministry of Environment and Forest			
National Afforestation Programme (NAP)	...	1,21.00	(-) 100
Development of Bunning Wildlife Sanctuary	...	15.72	(-) 100
Kailam Wildlife Sanctuary	...	3.97	(-) 100
Ministry of Environment and Forest - Concltd.			
Schemes/Projects under National Mission for a Green Mission (GIM)	...	7,82.28	(-) 100
Development of National Park and Sanctuaries, Keibul Lamjao	...	53.74	(-) 100
Development of National Park & Wild Life Sanctuary, Yangoupokpi Lokchao	...	16.21	(-) 100
Development of National Park & Sanctuary - Siroy National Park	...	11.22	(-) 100
Development of National Park Sanctuary - Jiri-Makru	...	11.97	(-) 100
Conservation and Management of Loktak Wetland	...	1,03.11	(-) 100
Integrated Development of Wild Life Habitats	...	2,27.20	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>02 Grants for State/Union Territory Plan Schemes - Contd.</i>			
800 Other Grants - Contd.			
Ministry of Agriculture			
Mission for Integrated Development of Horticulture	...	11,94.05	(-) 100
National Food Security Mission (NFSM)	...	7,39.44	(-) 100
National Mission for Sustainable Agriculture (NMSA)	...	4,25.00	(-) 100
Support to State Extension Programme for Extension Reforms (ATMA)	...	3,68.76	(-) 100
National Mission on Oilseeds and Oil Palm (NMOOP)	...	91.45	(-) 100
National Livestock Mission	...	1,73.90	(-) 100
Animal Diseases Control	...	3,70.00	(-) 100
Ministry of Health and Family Welfare			
Interated Disease Surveillance Programme (IDSP)	...	75.00	(-) 100
National Urban Health Mission - Flexible Pool	...	1,94.00	(-) 100
National Vector Borne Disease Control Programme (NVBDCP)	...	3,76.65	(-) 100
National Leprosy Eradication Programme (NLEP)	...	6.36	(-) 100
National AYUSH Mission (NAM)	...	12,29.99	(-) 100
National TB Control Programme	...	3,10.00	(-) 100
Capacity Development for Developing Trauma Care Facilities in Government Hospitals	...	6,12.00	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>02 Grants for State/Union Territory Plan Schemes - Contd.</i>			
800 Other Grants - Contd.			
Ministry of Health and Family Welfare - Concltd.			
Rastriya Swasthya Suraksha Yojana	...	2,19.78	(-) 100
Ministry of Human Resources and Development			
National Programme of Mid Day Meals in Schools	...	26,91.66	(-) 100
Strengthening of Teacher Training Institutions	...	12,63.74	(-) 100
Rastriya Madhyamik Shiksha Abhiyan (RMSA)	...	52,05.68	(-) 100
Sarva Shiksha Abhiyan	...	62,00.31	(-) 100
Ministry of Rural Development			
National Rural Livelihood Mission (NRLM)	...	15,69.20	(-) 100
National Rural Employment Guarantee Scheme (MGNREGA)	...	3,43,70.41	(-) 100
National Family Benefit Scheme (NFBS) under National Social Assistance Programme (NSAP)	...	68.91	(-) 100
Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP	...	18.67	(-) 100
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under NSAP	...	8,42.24	(-) 100
Pradhan Mantri Gramin Sarak Yojana (PMGSY)	...	4,12,18.50	(-) 100
Pradhan Mantri Awaas Yojana (Gramin)	...	57,67.41	(-) 100
Shyama Prasad Mukherjee Rurban Mission	...	8,10.00	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
02 Grants for State/Union Territory Plan Schemes - Concl'd.			
800 Other Grants - Concl'd.			
Ministry of Social Justice and Empowerment			
Construction of Hostels for OBC Boys & Girls	...	6,75.97	(-) 100
Post Matric Scholarship to OBC Students	...	4,71.00	(-) 100
Post Matric Scholarship to SC Students	...	5,83.31	(-) 100
Ministry of Minority Affairs			
Multi-Sectoral Development Programme for Minorities	...	47,53.46	(-) 100
Ministry of Women and Child Development			
Protection and Powerment of Women	...	1,17.66	(-) 100
National Creche Scheme for Children	...	1,58.41	(-) 100
Integrated Child Development Scheme (ICDS)	...	1,00,15.48	(-) 100
Integrated Child Protection Scheme (ICPS)	...	2,69.33	(-) 100
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)	...	49.65	(-) 100
Ministry of Drinking Water and Sanitation			
National Rural Drinking Water Programme (NRDWP)	...	40,61.36	(-) 100
Swachh Bharat Mission	...	54,48.59	(-) 100
Total 02	...	18,58,42.74	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>03 Grants for Central Plan Schemes</i>			
800 Other Grants			
Ministry of Tribal Affairs			
Support of Tribal Research Institutes	...	1,09.00	(-) 100
Ministry of Statistics and Programme Implementation			
Collaboration in the work of NSS Socio-Economic Surveys	...	1,29.95	(-) 100
Ministry of Finance, Department of Expenditure			
One time Special Assistance	...	1,50,00.00	(-) 100
Ministry of Water Resources			
Rationalisation of Minor Irrigation Statistics Scheme (RIMS)	...	19.31	(-) 100
Ministry of Home Affairs			
National Emergency Response Systems (NERS)	...	4,46.53	(-) 100
Central Victim Compensation Fund Scheme	...	34.00	(-) 100
Ministry of Agriculture			
Sub-Mission on Seeds & Planting Material	...	50.58	(-) 100
National Mission on Bovine Productivity	...	29.70	(-) 100
Agricultural Census Scheme	...	38.05	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
03 Grants for Central Plan Schemes - Concl'd.			
800 Other Grants - Concl'd.			
Ministry of Agriculture - Concl'd.			
Livestock Census	...	4.00	(-) 100
Ministry of Consumer Affairs, Food and Public Distribution			
Setting up of State Consumer Helpline	...	13.49	(-) 100
Ministry of Social Justice & Empowerment			
SCA to Schedule Caste Sub-Plan	...	26.50	(-) 100
Ministry of Women & Child Development			
Swadhar Greh Scheme	...	1,50.49	(-) 100
Total 03	...	1,60,51.60	(-) 100
04 Grants for Centrally Sponsored Plan Schemes			
800 Other Grants			
Directorate of Rice Research, Hyderabad			
Grant for All India Co-ordinated Rice Improvement Project (AICRIP)	...	14.42	(-) 100
Ministry of Home Affairs			
Modernisation of State Police Forces (MoSPF)	...	4,06.63	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>04 Grants for Centrally Sponsored Plan Schemes - Contd.</i>			
800 Other Grants - Contd.			
Ministry of Home Affairs - Concltd.			
Financial Support for Conduct of State/District Level Mock Exercises	..	4.00	(-) 100
Training of Community Volunteers in Disaster Response	...	22.70	(-) 100
Ministry of Environment and Forest			
Intensification of Forest Management	...	1,25.02	(-) 100
Ministry of Agriculture			
Livestock Health & Disease Control (LH & DC)	...	5.00	(-) 100
Ministry of Labour			
Organising of awareness Camps for Women Labourers	...	3.30	(-) 100
Ministry of Health and Family Welfare			
Implementation of Infrastructure Maintenance	...	65,36.94	(-) 100
Ministry of Human Resources and Development			
Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	...	30,19.50	(-) 100
Ministry of External Affairs			
Installation of 33/11 KV Transmission System at Moreh, Manipur to Tamu, Myanmar	...	2,02.70	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
	(₹ in lakh)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>04 Grants for Centrally Sponsored Plan Schemes - Concltd.</i>			
800 Other Grants - Concltd.			
Ministry of Housing and Urban Poverty Alleviation			
Pradhan Mantri Awas Yojana (Urban)	...	23,50.80	(-) 100
Ministry of Urban Development			
Implementation of Projects for Water Supply and Parks/Green Spaces under AMRUT	...	10,80.00	(-) 100
Solid Waste Management under UIG of JnNURM	...	5,80.66	(-) 100
Improvement of Nambul River Front and Naga Nala under UIG of JnNURM	...	5,77.09	(-) 100
Swachh Bharat Mission (Urban)	...	2,47.22	(-) 100
Integrated Water Supply Project at Imphal under UIG of JnNRUM	...	32,31.06	(-) 100
Total 04	...	1,84,07.04	(-) 100
<i>05 Grants for Special Plan Schemes</i>			
101 Schemes of North Eastern Council			
Ministry of DONER			
Construction of Concrete Weir across Sekmai River	...	39.78	(-) 100
Establishment of a Poultry Breeding Farm at Ningthoukhong	...	4,16.12	(-) 100
Infrastructure Development of Tourist Destination at Shanthei Natural Park	...	1,58.12	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>05 Grants for Special Plan Schemes - Contd.</i>			
101 Schemes of North Eastern Council - Contd.			
Ministry of DONER - Contd.			
Anti-Erosion & Flood Control Works of Thoubal River	...	1,43.28	(-) 100
Construction of Pick up weir across Loklai River, Churachandpur	...	2,28.75	(-) 100
Construction of Girls Hostel at Raja Dumbra High School Campus	...	2,38.00	(-) 100
Construction of Auditorium of Sainil School, Imphal	...	2,47.82	(-) 100
Development of Duncan Park at Somsai, Ukhrul	...	2,00.00	(-) 100
Improvement of Road from NH-150/NH-202 to Chadong (near Maphou Dam)	...	3,00.00	(-) 100
EAP for North East Road Sector Development Scheme under ADB	...	38,03.37	(-) 100
Construction of Agro Market Complex at Mayang Imphal Bazar	...	1,00.00	(-) 100
Procurement of Advanced Medical Devices and Equipment at Sky Hospital and Research Centre	...	35.30	(-) 100
Setting up of 50 Seats Digital Planetarium at Manipur Science Centre	...	1,01.00	(-) 100
Organising of International Polo Tournament in Manipur	...	18.00	(-) 100
Preservation of Promotion of Arts & Culture in NE States	...	75.00	(-) 100
Improvement of Road from Mualdak to Kolhem diversion road via Munlui	...	5,00.00	(-) 100
Consturction of Inter State Truck Terminus at Imphal	...	5,00.00	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>05 Grants for Special Plan Schemes - Contd.</i>			
101 Schemes of North Eastern Council - Contd.			
Ministry of DONER - Contd.			
Construction of Tribal Museum-Cum-Library at Imphal	...	1,00.00	(-) 100
Construction of Gated Weir across Yaralkong at Gurupat	...	92.00	(-) 100
Establishment of Regional Fishery Estate at Khullakpal	...	1,20.62	(-) 100
Improvement/Strengthening of Chura-Sugnu Road under SIDF	...	23,97.88	(-) 100
Funding of Infrastructural Projects for Autonomous District Councils	...	13,06.54	(-) 100
Preservation of Promotion of Arts & Culture in NE States	...	62.25	(-) 100
Setting up of Emergency & Trauma Care Unit at Jivan Hospital	...	1,45.26	(-) 100
Renovation & Modernisation of 132/33 KV Sub-Station at Yurembam	...	3,16.84	(-) 100
Grants towards the NEC Plan Schemes	...	44,40.76	(-) 100
Establishment of Blood Bank by Shija Health Care & Research Institute, Langol	...	12.89	(-) 100
Improvement of Tamenglong-Tamei Road	...	5,00.00	(-) 100
Improvement of Bishnupur-Nungba Road	...	15,00.00	(-) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>05 Grants for Special Plan Schemes - Concl'd.</i>			
101 Schemes of North Eastern Council - Concl'd.			
Ministry of DONER - Concl'd.			
Construction of Hostel for Tribal Boys & Girls	...	1,78.72	(-) 100
Total 05	...	1,82,78.30	(-) 100
<i>06 Centrally Sponsored Schemes</i>			
101 Central Assistance/Share			
Ministry of Home Affairs			
Strengthening of State Disaster Management Authorities (SDMAs) and District Disaster	32.44	...	(+) 100
Implementation of e-Prision Projects	30.00	...	(+) 100
Scheme for implementation of Student Police Cadet (SPC)	67.83	...	(+) 100
Programme for Upgrading of Police Infrastructure	2,00.00	...	(+) 100
Reimbursement of Security Related Expenditure (SRE)	34,01.43	...	(+) 100
Modernization of State Police Force (MOSPF)	4,34.80	...	(+) 100
Border Area Development Programme (BADP)	27,56.29	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>06 Centrally Sponsored Schemes- Contd.</i>			
101 Central Assistance/Share - Contd.			
Ministry of Law, Justice and Company Affairs			(+) 100
Reimbursement of GOI's Share of Election related Expenditure	35,96.09	...	(+) 100
Ministry of Tribal Affair			(+) 100
Post Matric Scholarship to Scheduled Tribe Students	63,82.55	...	(+) 100
SCA to Tribal Sub Plan	37,90.38	...	(+) 100
Development of Particularly Vulnerable Tribals Groups (PTG)	1,95.00	...	(+) 100
Pre-Matric Scholarship to Scheduled Tribe Students	6,19.09	...	(+) 100
Support to Tribal Reseach Institute	58.00	...	(+) 100
Mechanism for Marketing of Minor Forest Produce through MSP and Development of MPF	10.50	...	(+) 100
Ministry of Water Resources			
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	59,97.04	...	(+) 100
Rationalisation of Minor Irrigation Statistics Scheme (RIMS)	20.99	...	(+) 100
Ministry of Corporate Affairs			
Easy Exit Scheme	0.05	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>06 Centrally Sponsored Schemes- Contd.</i>			
101 Central Assistance/Share - Contd.			
Ministry of Environment and Forest			
Development of National Park and Sanctuaries - Keibul Lamjao	58.23	...	(+) 100
Development of National Park & Wild Life Sanctuary - Yangoupokpi Lokchao	21.99	...	(+) 100
Development of National Park & Sanctuary - Siroy National Park	20.95	...	(+) 100
Development of National Park Sanctuary - Jiri-Makru	8.74	...	(+) 100
Development of Bunning Wild Life Sanctury	8.47	...	(+) 100
Kailam Wild Life Sanctuary	9.27	...	(+) 100
Zeilad Development of Wild Life Sanctuary	18.04	...	(+) 100
Pfunemai Community Reserve	16.56	...	(+) 100
Intensification of Forest Management Schemes	2,19.88	...	(+) 100
Conservation and Management of Loktak Wetland	92.80	...	(+) 100
Integrated Development of Wild Life Habitats	2,63.41	...	(+) 100
Projects under National Afforestation Programme (NAP)	3,19.60	...	(+) 100
Schemes under Project Elephant	10.80	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>06 Centrally Sponsored Schemes- Contd.</i>			
101 Central Assistance/Share - Contd.			
Ministry of Environment and Forest - Concltd.			
Schemes under Project Tiger	2.70	...	(+) 100
Schemes/Projects under National Mission for a Green Mission (GIM)	6,41.58	...	(+) 100
Ministry of Consumer Affairs, Food and Public Distribution			
Schemes/Projects under NFSA	25,43.26	...	(+) 100
Construction/Upgradation of Toilets in Consumer Fora Under Swachhta Mission Action Plan	3.00	...	(+) 100
Strengthening of Weights and Measures Infrastructure	1,25.00	...	(+) 100
Ministry of Personnel, Public Grievances and Pensions			
A Mission Mode Project (MMP) for preparation of Detail Project Report (DPR)	3.00	...	(+) 100
Ministry of Human Resources and Development			
National Programme of Mid Day Meals in Schools (MDM)	24,79.76	...	(+) 100
Rastriya Madhyamik Shiksha Abhiyan (RMSA)	72,49.21	...	(+) 100
Sarva Shiksha Abhiyan (SSA)	2,16,77.00	...	(+) 100
Strengthening of Teacher Training Institutions	25,00.01	...	(+) 100
Rastriya Uchhatar Shiksha Abhiyan (RUSA)	35,65.35	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>06 Centrally Sponsored Schemes- Contd.</i>			
101 Central Assistance/Share - Contd.			
Ministry of Health and Family Welfare			
National AYUSH Mission (NAM)	13,39.33	...	(+) 100
Upgradation of existing Medical College to increase MBBS Seats	14,15.50	...	(+) 100
Implementation of Infrastructure Maintenance	1,40,39.07	...	(+) 100
Ministry of Agriculture			
Mission for Integrated Development of Horticulture (MIDH)	26,17.06	...	(+) 100
National Food Security Mission (NFSM)	4,68.05	...	(+) 100
Schemes/Projects under Sub-Mission on Agricultural Mechanisation (SMAM)	2,84.94	...	(+) 100
Support to State Extension Programmes for Extension Reforms (ATMA)	10,13.75	...	(+) 100
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	7,50.00	...	(+) 100
National Project on Management of Soil and Fertility under NMSA	67.50	...	(+) 100
Paramparagat Krishi Vikas Yojana (PKVY)	48.82	...	(+) 100
National Livestock Mission (NLM)	2,23.99	...	(+) 100
Rashtriya Krishi Vikas Yojana (RKVY)	13,75.00	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>06 Centrally Sponsored Schemes- Contd.</i>			
101 Central Assistance/Share - Contd.			
Ministry of Agriculture - Concltd.			
Rainfed Area Development Component under NMSA	1,37.50	...	(+) 100
Integrated Development and Management of Fisheries	4,56.14	...	(+) 100
Livestock Health and Disease Control (LH & DC)	2,76.00	...	(+) 100
Ministry of Urban Development			
Swachh Bharat Mission (SBM - Urban)	3,03.45	...	(+) 100
Development of Imphal as Smart City under SCM	1,09,00.00	...	(+) 100
Ministry of Social Justice and Empowerment			
Construction of Hostels for OBC Boys & Girls	1,41.75	...	(+) 100
Post Matric Scholarship to OBC Students	6,22.37	...	(+) 100
Post Matric Scholarship to SC Students	7,50.56	...	(+) 100
Pre Matric Scholarship to SC Students	38.92	...	(+) 100
Scheme for Developoment of Economically Bakward Classes	2,00.00	...	(+) 100
Construction of SC Girls Hostel under Babu Jagjivan Ram Chhatrawas Yojana	3,56.36	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>06 Centrally Sponsored Schemes- Contd.</i>			
101 Central Assistance/Share - Contd.			
Ministry of Rural Development			
National Rural Livelihood Mission (NRLM)	10,80.87	...	(+) 100
Mahatama Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	1,57,78.89	...	(+) 100
National Family Benefit Scheme (NFBS) under National Social Assistance Programme (NSAP)	48.43	...	(+) 100
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under NSAP	25,26.71	...	(+) 100
Pradhan Mantri Gram Sarak Yojana (PMGSY)	2,31,50.00	...	(+) 100
Integrated Watershed Management Programme (IWMP)	13,84.00	...	(+) 100
Pradhan Mantri Awaas Yojana (PMAY - Rural)	58,55.30	...	(+) 100
Shyama Prasad Mukherjee Rurban Mission	8,45.00	...	(+) 100
Ministry of Minority Affairs			
Multi-Sectoral Development Programme for Minorities	1,22,47.22	...	(+) 100
Ministry of Drinking Water and Sanitation			
National Rural Drinking Water Programme (NRDWP)	66,24.56	...	(+) 100
Swachh Bharat Mission (SBM - Rural)	77,01.81	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>06 Centrally Sponsored Schemes- Contd.</i>			
101 Central Assistance/Share - Contd.			
Ministry of Women and Child Development			
Village Convergence & Facilitation Service (VCFS) Project under NMEW	1,37.34	...	(+) 100
Implementation of Swadhar Greh Scheme	1,86.61	...	(+) 100
Implementation of Scheme for Adolescent Girls	1,70.28	...	(+) 100
Mission for Protection and Powerment of Women	2,43.69	...	(+) 100
National Creche Scheme for Children	1,69.07	...	(+) 100
Integrated Child Development Scheme (ICDS)	1,76,47.46	...	(+) 100
Integrated Child Protection Scheme (ICPS)	18,86.33	...	(+) 100
Construction of Working Women Hostel	1,91.80	...	(+) 100
National Nutrition Mission (NNM)	3,40.46	...	(+) 100
Scheme under Pradhan Mantri Matru Vandana Yojana (PMMVY)	2,10.65	...	(+) 100
Ministry of Housing and Urban Poverty Alleviation			
Pradhan Mantri Awas Yojana (PMAY - Urban)	1,35,06.60	...	(+) 100
Projects of Water Supply and Parks under AMRUT	12,40.00	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>06 Centrally Sponsored Schemes- Concl'd.</i>			
101 Central Assistance/Share - Concl'd.			
Ministry of Housing and Urban Poverty Alleviation - Concl'd.			
Implementation of GIS-based Master Plans for AMRUT Cities	15.80	...	(+) 100
Construction of Tombisana Market for Rehabilitation of Women Vendors	4,17.05	...	(+) 100
Construction of Shopping Complex at Sugnu Market Complex	2,06.72	...	(+) 100
Ministry of Skill Development and Entrepreneurship			
Development of Skills	24,99.89	...	(+) 100
Schemes of Polytechnics	6,00.00	...	(+) 100
Directorate of Rice Research, Hyderabad			
All India Co-ordinated Rice Improvement Project (AICRIP)	18.00	...	(+) 100
102 Externally Aided Projects - Grants for Centrally Sponsored Scheme			
Ministry of Finance, Department of Expenditure			
ACA under Externally Aided Projects (EAP)	80,63.13	...	(+) 100
Total 06	23,22,70.82	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>07 Finance Commission Grants</i>			
101 Post Devolution Revenue Deficit Grants			
Ministry of Finance, Department of Expenditure, Finance Commission Division			
Post Devolution Revenue Deficit Grants	20,91,00.00	...	(+) 100
102 Grants for Rural Local Bodies			
Ministry of Finance, Department of Expenditure, Finance Commission Division			
Rural Local Bodies (RLBs)	1,66,13.50	...	(+) 100
103 Grants for Urban Local Bodies			
Ministry of Finance, Department of Expenditure, Finance Commission Division			
Urban Local Bodies (ULBs)	12,78.64	...	(+) 100
104 Grants-in-aid for State Disaster Response Fund			
Ministry of Finance, Department of Expenditure, Finance Commission Division			
State Disaster Response Fund (SDRF)	18,90.00	...	(+) 100
Total 07	22,88,82.14	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>08 Other Transfer/Grants to State/Union Territories with Legislatures</i>			
102 Central Pool of Resources for North East Regions			
Ministry of Development of North Eastern Regions (DoNER)			
Schemes/Projects under Non Lapsable Central Pool of Resources (NLCPR)	1,71,04.92	...	(+) 100
Ministry of Shipping, Road Transport and Highways			
Integrated Water Transport Sector Shipping (IWT)	6,68.41	...	(+) 100
Ministry of Housing and Urban Poverty Alleviation			
Other Projects/Schemes in NE Regions	12,53.05	...	(+) 100
103 Schemes of North Eastern Council			
Ministry of Development of North Eastern Regions (DoNER)			
Schemes/Projects under North Eastern Council (NEC)	17,95.91	...	(+) 100
Financial Support to NE Region for Higher Professional Courses	1,50.52	...	(+) 100
Improvement of Tamenglong -Tamei Road	2,42.69	...	(+) 100
Improvement of Kangpolpi -Tamei Road	10,77.50	...	(+) 100
Development of Orchid Preservation Centre at Khonghampat	33.59	...	(+) 100
Development of Duncan Park at Somsai, Ukhrul	43.03	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>08 Other Transfer/Grants to State/Union Territories with Legislatures - Contd.</i>			
103 Schemes of North Eastern Council - Contd.			
Ministry of Development of North Eastern Regions (DoNER) - Contd.			
Improvement of Road from NH-150/NH-202 to Chadong (near Maphou Dam)	4,00.00	...	(+) 100
Construction of Mini Barrage across Langthabal River	1,00.00	...	(+) 100
Composit Water Supply Schemes under Anti-Erosion/Flood Control & River Management & Anti-Erosion & Flood Control Scheme at Imphal River at Awang Sekmai	6,62.00	...	(+) 100
Construction of Anti-Erosion Scheme on Khuga River	1,78.00	...	(+) 100
Construction of Nursing School with Hostel at Phungrei, Ukhrul	3,00.00	...	(+) 100
Upgradation of Regional Children's Heart Surgical Unit at Sky Hospital and Research Centre Priv	1,25.00	...	(+) 100
Organising of Shirui Lily Festival	2,88.00	...	(+) 100
Augmentation of Top Dusara Water Supply Scheme	16.00	...	(+) 100
Construction of Pick up Weir & Pucca Canal across Thoubal River	1,35.00	...	(+) 100
Development of Floriculture in Manipur	1,00.00	...	(+) 100
Improvement and Upgradation of Water Supply for Churachandpur Town and Zone - III	37.76	...	(+) 100
Construction of Road from Yairipok Bazar to Charangpat	38.34	...	(+) 100
	1,30.00	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
<i>08 Other Transfer/Grants to State/Union Territories with Legislatures - Contd.</i>			
103 Schemes of North Eastern Council - Concl'd.			
Ministry of Development of North Eastern Regions (DoNER) - Concl'd.			
Implementation of Handloom for Employment Generation in Tamenglong District	2,42.00	...	(+) 100
Improvement of Road from Mualdak to Kolhem diversion road via Munlui	3,50.00	...	(+) 100
Construction of Boys and Girls Hostel and Compound Fencing of RK. Sanatombi Devi Vidyalaya	1,40.00	...	(+) 100
Tensile Roofing and Stadium Chairs of Cricket Stadium, Luwangsangbam	88.93	...	(+) 100
Augmentation of Water Supply Scheme under Social Infrastructure Development Fund (SIDF)	7,65.00	...	(+) 100
Construction of Bridge across Tuilak River under SIDF	3,33.06	...	(+) 100
Re-establishment of Magfruit Factory	3,42.72	...	(+) 100
Adoption of Milch Buffalo (Murrah) in and around Loktak Lake	1,86.00	...	(+) 100
Special Type of Pottery and Stone Chip Allied Products Production at Nungbi	1,23.00	...	(+) 100
Anti-Erosion Scheme on Langdongkhong Stream	1,00.00	...	(+) 100
Schemes/Projects under North Eastern Council (NEC)	49,75.09	...	(+) 100
Improvement of Bishnupur-Nungba Road	8,00.00	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2017-18	2016-17		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601 Grants-in-aid from Central Government - Contd.				
<i>08 Other Transfer/Grants to State/Union Territories with Legislatures - Contd.</i>				
104 Grants under the proviso to Article 275(1) of the Constitution				
Ministry of Tribal Affairs				
	Implementation of Programme/Activities under Proviso to Article 275(I) of the Constitution	23,08.80	...	(+) 100
106 Grants towards Contribution to National Disaster Response Fund				
Ministry of Finance, Department of Expenditure, Finance Commission Division				
	National Disaster Response Fund (NDRF)	1,10,82.00	...	(+) 100
108 Grants from Central Road Fund				
Ministry of Shipping, Road Transport and Highways				
	Central Road Fund (CRF)	6,81.62	...	(+) 100
110 Grants to cover Gap in Resources				
Ministry of Finance, Department of Revenue				
	Compensation to State for Revenue loss on rollout of GST	24,00.00	...	(+) 100
Ministry of Home Affairs				
	Strengthening and Enforcement Capabilities for combating illicit Traffic in Narcotic drugs	30.81	...	(+) 100
113 Special Assistance				
Ministry of Finance, Department of Expenditure, Finance Commission Division				
	Special Assistance	1,26,00.00	...	(+) 100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2017-18	2016-17	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Concl.			
1601 Grants-in-aid from Central Government - Concl.			
<i>08 Other Transfer/Grants to State/Union Territories with Legislatures - Concl.</i>			
113 Special Assistance - Concl.			
Ministry of Home Affairs			
Cyber Crime Prevention against Women and Children	1,62.75	...	(+) 100
Ministry of Agriculture			
Integrated Scheme on Agriculture Census and Statistics	21.86	...	(+) 100
Integrated Sample Survey for estimation of production of Major Livestock Products	83.00	...	(+) 100
Total 08	6,26,96.36	...	(+) 100
Total 1601	52,38,49.32	46,20,51.91	(+) 14
Total - C. GRANTS-IN-AID AND CONTRIBUTIONS	52,38,49.32	46,20,51.91	(+) 14
TOTAL - RECEIPT HEAD (Revenue Account) :	1,03,57,83.46	91,29,12.26	(+) 09
4000 Miscellaneous Capital Receipt			
Total 4000 :	...	...	...
TOTAL - RECEIPT HEAD (Capital Account) :	...	...	...
TOTAL - RECEIPT HEAD (Revenue and Capital Account) :	1,03,57,83.46	91,29,12.26	(+) 09

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concl'd.

EXPLANATORY NOTE

Receipts on Revenue Account: Revenue Receipt during the year (₹ 1,03,57.83 crore) as compared to that of the previous year (₹ 91,29.12 crore) increased by ₹ 12,28.71 crore. The increase/decrease was mainly under the following heads:-

Major Head of Accounts	Increase/ decrease	Remarks
	Increase	
	(₹ in Crore)	
0008 Integrated Goods and Services Tax	4,19.56	Due to more receipt in Share of net proceeds assigned to States.
0020 Corporation Tax	66.80	Due to more receipt in Share of net proceeds assigned to States.
0021 Taxes on Income other than Corporation Tax	2,36.58	Due to more receipt in Share of net proceeds assigned to States.
0030 Stamps and Registration Fees	3.96	Due to more receipt in Stamps and Registration Fees.
0041 Taxes on Vehicles	11.10	Due to more receipt in Taxes on Vehicles.
0406 Forestry and Wild Life	17.15	Due to more receipt in Forestry and Wild Life.
1601 Grants-in-aids from Central Government	6,17.97	Due to more receipt from the GOI under various Central Schemes.
The increase under the above heads was partly counter-balanced by decrease in receipts mainly under the following heads :-		
	Decrease	
0037 Customs	99.31	Due to less receipt in share of net proceeds assigned to State.
0038 Union Excise Duties	1,53.93	Due to less receipt in share of net proceeds assigned to State.
0040 Taxes on Sales, Trades etc.	1,14.07	Due to less receipt in Taxes on Sales, Trade etc.
0044 Service Tax	1,29.01	Due to more receipt in Share of net proceeds assigned to States.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1	2	3	4	5	6
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)					
A. GENERAL SERVICES					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					
<i>02 State/Union Territory Legislatures</i>					
101	Legislative Assembly	<i>29.16</i>	...		
		32,52.88	...	32,82.04	23,00.88 (+)42.64
103	Legislative Secretariat	38,82.70	...	38,82.70	22,98.00 (+)68.96
104	Legislator's Hostel	6,01.30	...	6,01.30	2,25.51 (+)166.64
800	Other Expenditure	9,19.76	...	9,19.76	2,17.44 (+)322.99
	Total 02	<i>29.16</i>	...	86,85.80	50,41.83 (+)72.27
		86,56.64			
	Total 2011	<i>29.16</i>	...	86,85.80	50,41.83 (+)72.27
		86,56.64			
2012 President,Vice-President/Governor/Administrator of Union Territories					
<i>03 Governor/Administrator of Union Territories</i>					
090	Secretariat	<i>2,68.41</i>	...	2,68.41	1,95.18 (+)37.52
101	Emoluments and allowances of the Governor/Administrator of Union Territories	<i>13.20</i>	...	13.20	6.99 (+)88.84
102	Discretionary Grants	<i>15.00</i>	...	15.00	15.00 ...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)-					
A. GENERAL SERVICES - Contd.					
(a) Organs of State - Contd.					
2012 President, Vice-President/Governor/Administrator of Union Territories - Concl'd.					
<i>03 Governor/Administrator of Union Territories - Concl'd.</i>					
103	Household Establishment	1,77.84	...	1,77.84	1,67.11 (+)06.42
105	Medical Facilities	0.30	...	0.30	0.30 ...
106	Entertainment Expenses	1.50	...	1.50	1.50 ...
107	Expenditure from Contract Allowance	4.48	...	4.48	4.49 ...
108	Tour Expenses	14.97	...	14.97	9.45 (+)58.41
800	Other Expenditure	5.49	...	5.49	5.49 ...
Total 03		5,01.19	...	5,01.19	4,05.51 (+)23.59
Total 2012		5,01.19	...	5,01.19	4,05.51 (+)23.59
2013 Council of Ministers					
101	Salary of Ministers and Deputy Ministers	2,28.58	...	2,28.58	2,08.09 (+)9.85
105	Discretionary grant by Ministers	4.76	...	4.76	2.97 (+)60.27
108	Tour Expenses	34.46	...	34.46	30.20 (+)14.11
800	Other Expenditure	3,27.71	...	3,27.71	2,79.44 (+)17.27
Total 2013		5,95.51	...	5,95.51	5,20.70 (+)14.37

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-

A. GENERAL SERVICES - Contd.

(a) Organs of State - Contd.

2014 Administration of Justice

102	High Courts	<i>14,16.34</i>	...	14,16.34	13,32.85	(+) 6.26
103	Special Courts	<i>70.77</i>	...	70.77	75.93	(-) 6.81
105	Civil and Session Courts	12,91.60	...	12,91.60	13,00.72	(-)0.70
114	Legal Advisers and Counsels	6,28.52	...	6,28.52	4,13.64	(+)51.95
800	Other Expenditure	21,99.21	...	21,99.21	15,08.83	(+)45.76
	Total 2014	<i>14,16.34</i>	...	56,06.44	46,31.97	(+)21.04
		<i>41,90.10</i>				

2015 Elections

101	Election Commission	4,49.86	...	4,49.86	1,41.80	(+)217.24
102	Electoral Officers	7,82.76	...	7,82.76	6,04.50	(+)29.49
103	Preparation and Printing of Electoral Rolls	1.00	...	1.00	1.00	...
105	Charges for conduct of elections to Parliament	...	...	...	42.79	...
106	Charges for conduct of elections to State/Union Territory	...	...	...	35,58.64	...
108	Issue of Photo Identity Cards to Voters	354.08	...	354.08	5,28.08	(-)32.95

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1			5	5	6
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)-					
A. GENERAL SERVICES - Contd.					
(a) Organs of State -Concl.					
2015 Elections - Concl.					
Total 2015	15,87.70	...	15,87.70	48,76.81	(-)67.44
Total (a) Organs of State	19,46.69	...	1,69,76.64	1,54,76.82	(+)9.69
	1,50,29.95				
(b) Fiscal Services					
(ii) Collection of Taxes on Property and Capital Transactions					
2029 Land Revenue					
001 Direction and Administration	11,72.86	...	11,72.86	8,84.51	(+)32.60
101 Collection Charges	11,26.05	...	11,26.05	8,50.74	(+)32.36
102 Survey and Settlement Operations	8,22.16	...	8,22.15	9,82.28	(-)16.30
103 Land Records	9,05.83	...	9,05.83	8,08.91	(+)11.98
104 Management of Government Estates	26.72	...	26.72	25.73	(+)3.85
Total 2029	40,53.62	...	40,53.62	35,52.17	(+)14.12
2030 Stamps and Registration					
01 Stamps - Judicial					
101 Cost of Stamps	9.97	...	9.97	...	...
Total 01	9.97	...	9.97	...	...
02 Stamps - Non-Judicial					
101 Cost of Stamps	119.77	...	119.77	1.75	(+)6744.00

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
A. GENERAL SERVICES - Contd.						
(b) Fiscal Services - Contd.						
(ii) Collection of Taxes on Property and Capital Transactions-						
2030 Stamps and Registration - Concl.						
<i>02 Stamps - Non-Judicial - Concl.</i>						
Total 02		1,19.77	...	1,19.77	1.75	(+)6744.00
<i>03 Registration</i>						
001	Direction and Administration	2,79.17	...	2,79.17	2,00.27	(+)39.40
Total 03		2,79.17	...	2,79.17	2,00.27	(+)39.40
Total 2030		4,08.91	...	4,08.91	2,02.02	(+)102.41
Total -(ii)Collection of Taxes on Property and Capital		44,62.53	...	44,62.53	37,54.19	(+)18.87
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise Duties						
001	Direction and Administration	1,99.05	...	1,99.05	1,97.32	(+)0.88
Total 2039		1,99.05	...	1,99.05	1,97.32	(+)0.88
2040 Taxes on Sales, Trades etc.						
001	Direction and Administration	2,76.40	...	2,76.40	73.15	(+)277.85
101	Collection Charges	4,92.21	...	4,92.21	4,18.23	(+)17.69

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-

A. GENERAL SERVICES - Contd.

(b) Fiscal Services - Contd.

(iii) Collection of Taxes on Commodities and Services- Concl'd.

2040 Taxes on Sales, Trades etc. - Concl'd.

Total 2040

	7,68.61	...	7,68.61	4,91.38	(+)56.42
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2041 Taxes on Vehicles

001 Direction and Administration

	4,52.37	...	4,52.37	1,25.52	(+),2,60.40
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101 Collection Charges

	4,78.01	...	4,78.01	4,19.74	(+),13.88
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800 Other Expenditure

	1,16.24	...	1,16.24	82.90	(+),40.22
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Total 2041

	10,46.62	...	10,46.62	6,28.16	(+)66.62
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2045 Other Taxes and Duties on Commodities and Services

101 Collection Charges-Entertainment Tax

	11.47	...	11.47	10.48	(+),9.45
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Total 2045

	11.47	...	11.47	10.48	(+)9.45
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Total -(iii)Collection of Taxes on Commodities and

	20,25.75	...	20,25.75	13,27.34	(+)52.62
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(iv) Other Fiscal Services

2047 Other Fiscal Services

103 Promotion of Small Savings

	32.63	...	32.63	38.56	(-),15.38
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Total 2047

	32.63	...	32.63	38.56	(-)15.38
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15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
A. GENERAL SERVICES - Contd.						
(b) Fiscal Services -Concltd.						
(iv) Other Fiscal Services- Concltd.						
Total -(iv)Other Fiscal Services		32.63	...	32.63	38.56	(-)15.38
Total (b) Fiscal Services		65,20.91	...	65,20.91	51,20.09	(+)27.36
(c) Interest payment and servicing of Debt						
2048 Appropriation for reduction or avoidance of Debt						
101	Sinking Funds	30,90.00	...	30,90.00	28,91.00	(+)6.88
200	Other Appropriations	40,53.00	...	40,53.00	81,43.31	(-)50.23
Total 2048		71,43.00	...	71,43.00	1,10,34.31	(-)35.27
2049 Interest Payment						
<i>01 Interest on Internal Debt</i>						
101	Interest on Market Loans	3,19,89.75	...	3,19,89.75	2,86,22.57	(+)11.76
123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State	72,49.07	...	72,49.07	77,57.46	(-)6.55
200	Interest on other Internal Debts	19,71.05	...	19,71.05	23,43.94	(-)15.91
305	Management of Debt	4,52.94	...	4,52.94	7,15.82	(-)36.72
Total 01		4,16,62.81	...	4,16,62.81	3,94,39.79	(+)5.64

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)-					
A. GENERAL SERVICES - Contd.					
(c) Interest payment and servicing of Debt -Concl'd.					
2049 Interest Payment - Concl'd.					
<i>03 Interest on Small Savings Provident Funds etc.</i>					
104	<i>1,06,15.83</i>	...	1,06,15.83	1,12,61.85	(-)5.74
108	<i>12,96.77</i>	...	12,96.77	6,07.16	(+)113.73
Total 03	<i>1,19,12.60</i>	...	1,19,12.60	1,18,69.01	(+)0.38
<i>04 Interest on Loans and Advances from Central Government</i>					
101	<i>441.53</i>	...	441.53	4,96.16	(-)11.01
104	<i>22,64.61</i>	...	22,64.61	25,50.70	(-)11.22
105	<i>14.48</i>	...	14.48	17.43	(-)16.92
Total 04	<i>27,20.62</i>	...	27,20.62	30,64.29	(-)11.22
<i>60 Interest on Other Obligations</i>					
101	<i>0.43</i>	...	0.43	1.97	(-)75.13
Total 60	<i>0.43</i>	...	0.43	1.97	(-)75.13
Total 2049	<i>5,62,96.46</i>	...	5,62,96.46	5,43,75.06	(+)3.53
Total (c) Interest payment and servicing of Debt	<i>5,62,96.46</i>	...	6,34,39.46	6,54,09.37	(-)3.01
	<i>71,43.00</i>				

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-

A. GENERAL SERVICES - Contd.

(d) Administrative Services

2051 Public Service Commission

102	State Public Service Commission	<i>5,23.64</i>	...	5,23.64	4,33.32	(+)20.84
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Total 2051

		<i>5,23.64</i>	...	5,23.64	4,33.32	(+)20.84
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2052 Secretariat-General Services

090	Secretariat	<i>65,65.19</i>	...	65,65.19	50,43.17	(+)30.18
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Total 2052

		<i>65,65.19</i>	...	65,65.19	50,43.17	(+)30.18
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2053 District Administration

093	District Establishments	<i>20,38.79</i>	...	20,38.79	14,35.00	(+)42.08
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094	Other Establishments	<i>24,83.85</i>	...	24,83.85	20,30.26	(+)22.34
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Total 2053

		<i>45,22.64</i>	...	45,22.64	34,65.26	(+)30.51
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2054 Treasury and Accounts Administration

095	Directorate of Accounts and Treasuries	<i>4,67.63</i>	...	4,67.63	2,18.92	(+)113.61
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097	Treasury Establishment	<i>10,80.74</i>	...	10,80.74	11,26.91	(-)4.10
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098	Local Fund Audit	<i>2,14.92</i>	...	2,14.92	2,05.84	(+)4.41
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Total 2054

		<i>17,63.29</i>	...	17,63.29	15,51.67	(+)13.64
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15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-**A. GENERAL SERVICES - Contd.****(d) Administrative Services - Contd.****2055 Police**

001	Direction and Administration	75,45.08	19,39.18	94,84.26	1,48,41.64	(-)36.10
003	Education and Training	21,72.34	...	21,72.34	20,73.25	(+)4.78
101	Criminal Investigation and Vigilance	42,96.48	...	42,96.48	43,78.11	(-)1.86
104	Special Police	5,53,21.04	...	5,53,21.04	5,14,81.56	(+)7.46
109	District Police	4,70,71.95	...	4,70,71.95	4,27,06.47	(+)10.22
114	Wireless and Computers	28,35.86	7,93.47	36,29.33	27,97.15	(+)29.75
116	Forensic Science	1,69.60	...	1,69.60	1,05.09	(+)61.39

Total 2055

11,94,12.35	27,32.65	12,21,45.00	11,83,83.27	(+)3.18
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2056 Jails

001	Direction and Administration	96.04	...	96.04	1,08.95	(-)11.85
101	Jails	9,05.85	9,17.86	18,23.71	17,19.07	(+)6.09
800	Other Expenditure	0.83	...	0.83	1.20	(-)30.83

Total 2056

10,02.72	9,17.86	19,20.58	18,29.22	(+)4.99
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15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2058 Stationery and Printing						
101	Purchase and Supply of Stationery Stores	69.34	...	69.34	72.59	(-)4.48
102	Printing, Storage and Distribution of Forms	25.43	...	25.43	12.40	(+)1,05.08
103	Government Presses	4,49.86	...	4,49.86	4,23.27	(+)6.28
	Total 2058	5,44.63	...	5,44.63	5,08.26	(+)7.16
2059 Public Works						
<i>01 Office Buildings</i>						
051	Construction	97.72	...	97.72	4.44	(+)2100.90
053	Maintenance and Repairs	11,57.29	...	11,57.29	12,96.91	(-)10.77
	Total 01	12,55.01	...	12,55.01	13,01.35	(-)3.56
<i>60 Other Buildings</i>						
053	Maintenance and Repairs	10,02.96	...	10,02.96	4,27.13	(+)134.81
800	Other Expenditure	9.84	...	9.84	22.75	(-)56.75
	Total 60	10,12.80	...	10,12.80	4,49.88	(+)125.13
<i>80 General</i>						
001	Direction and Administration	33,79.78	...	33,79.78	15,92.83	(+)112.19

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-					
A. GENERAL SERVICES - Contd.					
(d) Administrative Services - Contd.					
2059 Public Works - Concl'd.					
80	<i>General - Concl'd.</i>				
052	Machinery and Equipment	3.98	...	3.98	...
800	Other Expenditure	...	...	...	...
Total 80		33,83.76	...	33,83.76	15,92.83
Total 2059		56,51.57	...	56,51.57	33,44.06
2070 Other Administrative Services					
003	Training	4,57.10	...	4,57.10	5,97.37
104	Vigilance	3,63.65	...	3,63.65	3,32.61
105	Special Commission of Enquiry	9.63	...	9.63	11.71
107	Home Guards	11,77.12	...	11,77.12	14,54.14
108	Fire Protection and Control	10,09.07	...	10,09.07	10,14.82
115	Guest Houses, Government Hostels etc.	6,63.96	...	6,63.96	7,74.08
800	Other Expenditure	1.93	...	1.93	1.18
Total 2070		36,82.46	...	36,82.46	41,85.91

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)-					
A. GENERAL SERVICES - Contd.					
(d) Administrative Services -Concltd.					
Total (d) Administrative Services					
	<i>5,23.64</i>	<i>36,50.51</i>	<i>14,73,19.00</i>	<i>13,87,44.14</i>	<i>(+)6.18</i>
	14,31,44.85				
(e) Pensions and Miscellaneous General Services					
2071 Pensions and Other Retirement benefits					
<i>01 Civil</i>					
101	6,30,63.75	...	6,30,63.75	5,55,99.87	(+)13.42
102	81,48.30	...	81,48.30	78,80.20	(+)3.40
104	1,70,53.29	...	1,70,53.29	1,33,89.03	(+)27.37
105	2,22,99.50	...	2,22,99.50	1,99,38.96	(+)11.84
110	...	...	...	1,36.58	...
111	10,97.51	...	10,97.51	10,37.90	(+)5.74
115	1,49,47.11	...	1,49,47.11	1,12,67.73	(+)32.65
117	58,21.98	...	58,21.98	81,16.80	(-)28.27
Scheme					
Total 01	13,24,31.44	...	13,24,31.44	11,73,67.07	(+)12.84
Total 2071 (A)	13,24,31.44	...	13,24,31.44	11,73,67.07	(+)12.84

(A) Number of pensioners as on 31.03.2018 was (i) Superannuation and Living Pensioners 28,011 (ii) Family Pensioners 19,304 and (iii) Legislative Assembly Pensioners 230.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
A. GENERAL SERVICES - Concl'd.						
(e) Pensions and Miscellaneous General Services -Concl'd.						
2075 Miscellaneous General Services						
104	Pensions and awards in consideration of distinguished	0.48	...	0.48	0.92	(-)47.83
Total 2075		0.48	...	0.48	0.92	(-)47.83
Total (e) Pensions and Miscellaneous General Services		13,24,31.92	...	13,24,31.92	11,73,67.99	(+)12.83
Total A-GENERAL SERVICES		5,87,66.79	36,50.51	36,66,87.93	34,21,18.41	(+)7.18
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202 General Education						
<i>01 Elementary Education</i>						
001	Direction and Administration	9,82.37	...	9,82.37	8,13.92	(+)20.70
052	Equipment	28.14	...	28.14	11.86	(+)137.27
101	Government Primary Schools	3,41,20.40	...	3,41,20.40	2,93,54.49	(+)16.24
102	Assistance to Non-Government Primary Schools	25,11.48	...	25,11.48	20,05.11	(+)25.25
104	Inspection	6,44.01	...	6,44.01	1,55.24	(+)314.85
106	Teachers and other Services	4.00	...	4.00	...	...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-					
B. SOCIAL SERVICES - Contd.					
(a) Education, Sports, Art and Culture - Contd.					
2202 General Education - Contd.					
<i>01 Elementary Education - Concl'd.</i>					
107	Teachers Training	2.50	...	2.50	...
108	Text Book	1.99	...	1.99	...
109	Scholarships and Incentives	7.00	...	7.00	...
110	Examinations	1.99	...	1.99	...
111	Sarva Shiksha Abhiyan	21,00.00	1,68,44.84	1,89,44.84	1,57,74.15 (+)20.10
112	National Programme of Mid day Meals in Schools	200.00	46,37.31	48,37.31	6,97.46 (+)593.56
800	Other Expenditure	29.38	...	29.38	25.94 (+)13.26
	Total 01	4,06,33.26	2,14,82.15	6,21,15.41	4,88,38.17 (+)27.19
<i>02 Secondary Education</i>					
001	Direction and Administration	55.53	...	55.53	28.45 (+)95.18
004	Research and Training	1.00	...	1.00	...
052	Equipments	...	...	...	...
101	Inspection	5.80	...	5.80	26.91 (-)78.45
104	Teachers and Other Services	5.00	...	5.00	...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-**B. SOCIAL SERVICES - Contd.****(a) Education, Sports, Art and Culture - Contd.****2202 General Education - Contd.***02 Secondary Education - Concl'd.*

105	Teachers Training	73.17	...	73.17	80.96	(-)9.62
107	Scholarships	55.88	...	55.88	...	...
109	Government Secondary Schools	2,54,96.75	...	2,54,96.75	2,18,22.33	(+)16.84
110	Assistance to Non-Govt. Secondary Schools	13,16.08	...	13,16.08	8,05.11	(+)63.47
191	Assistance to Local Bodies for Secondary Education	1.70	...	1.70	1,37.82	(-)98.77
800	Other Expenditure	49,77.59	...	49,77.59	1,13,63.64	(-)56.20
	Total 02	3,19,88.50	...	3,19,88.50	3,42,65.22	(-)6.64

03 University and Higher Education

001	Direction and Administration	2,62.29	...	2,62.29	2,25.51	(+)16.31
103	Government Colleges and Institutes	1,88,51.93	...	1,88,51.93	1,64,61.24	(+)14.52
104	Assistance to Non-Government Colleges and Institutes	24,23.84	...	24,23.84	7,72.17	(+)213.90
105	Faculty Development Programme	2,39.29	...	2,39.29	1,58.31	(+)51.15
107	Scholarships	45.00	...	45.00	25.00	(+)80.00
112	Institute of Higher Learning	20.00	...	20.00	...	...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-					
B. SOCIAL SERVICES - Contd.					
(a) Education, Sports, Art and Culture - Contd.					
2202 General Education - Contd.					
<i>03 University and Higher Education - Concl'd.</i>					
800	Other Expenditure	1,67.22	31,39.71	33,06.93	2,05.07 (+)1512.59
Total 03		2,20,09.57	31,39.71	2,51,49.28	1,78,47.30 (+)40.91
<i>04 Adult Education</i>					
001	Direction and Administration	5,03.00	1,17.00	6,20.00	5,14.61 (+)20.48
Total 04		5,03.00	1,17.00	6,20.00	5,14.61 (+)20.48
<i>05 Language Development</i>					
001	Direction and Administration	1,23.49	...	1,23.49	3.83 (+)3124.28
102	Promotion of Modern Indian Languages and Literature	52.99	...	52.99	45.00 (+)17.76
200	Other Languages Education	6.00	...	6.00	6.00 ...
Total 05		1,82.48	...	1,82.48	54.83 (+)232.81
<i>80 General</i>					
001	Direction and Administration	7,58.06	...	7,58.06	5,72.38 (+)32.44
003	Training	6,26.44	...	6,26.44	4,84.23 (+)29.37
107	Scholarships	...	...	...	0.88 ...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-

B. SOCIAL SERVICES - Contd.

(a) Education, Sports, Art and Culture - Contd.

2202 General Education - Concl'd.

80 General - Concl'd.

800 Other Expenditure	1,43.81	11,85.27	13,29.08	16,68.83	(-)20.36
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Total 80

	15,28.31	11,85.27	27,13.58	27,26.32	(-)0.47
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Total 2202

	9,68,45.12	2,59,24.13	12,27,69.25	10,42,46.45	(+)17.77
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2203 Technical Education

001 Direction and Administration	85.93	...	85.93	58.56	(+)46.74
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102 Assistance to Universities for Technical Education	4,15.69	...	4,15.69	35,00.00	(-)88.12
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105 Polytechnics	9,55.73	...	9,55.73	8,36.88	(+)14.20
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Total 2203

	14,57.35	...	14,57.35	43,95.44	(-)66.84
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2204 Sports and Youth Services

001 Direction and Administration	9,13.26	...	9,13.26	5,74.13	(+)59.07
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101 Physical Education	21,68.10	...	21,68.10	22,41.06	(-)32.46
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102 Youth Welfare Programmes for Students	1,53.62	...	1,53.62	2,14.36	(-)28.36
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103 Youth Welfare Programmes for Non-Students	68.01	...	68.01	30.36	(+)124.01
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104 Sports and Games	8,75.06	...	8,75.06	11,68.23	(-)25.09
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15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-					
B. SOCIAL SERVICES - Contd.					
(a) Education, Sports, Art and Culture -Concl'd.					
2204 Sports and Youth Services - Concl'd.					
800	Other Expenditure			...	
	Total 2204	41,78.05	...	41,78.05	42,28.14
					(-)1.18
2205 Art and Culture					
001	Direction and Administration	2,84.35	...	2,84.35	3,44.22
101	Fine Arts Education	1,04.32	...	1,04.32	1,07.01
102	Promotion of Arts and Culture	4,45.43	...	4,45.43	15,85.22
103	Archaeology	1,78.49	...	1,78.49	1,38.23
104	Archives	1,05.03	...	1,05.03	90.95
105	Public Libraries	1,96.75	...	1,96.75	1,89.62
107	Museums	1,05.94	...	1,05.94	1,00.58
800	Other Expenditure	6,10.87	...	6,10.87	4,51.65
	Total 2205	20,31.18	...	20,31.18	30,07.48
					(-)32.46
	Total (a) Education, Sports, Art and Culture	10,45,11.70	2,59,24.13	13,04,35.83	11,58,77.51
					(+)12.56

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
B. SOCIAL SERVICES - Contd.						
(b) Health and Family Welfare						
2210 Medical and Public Health						
<i>01 Urban Health Services - Allopathy</i>						
001	Direction and Administration	34,22.52	...	34,22.52	20,67.27	(+)65.56
109	School Health Scheme	41.66	...	41.66	49.11	(-)15.17
110	Hospital and Dispensaries	51,59.68	...	51,59.68	39,05.51	(+)32.11
200	Other Health Schemes	...	...	...	...	...
Total 01		86,23.86	...	86,23.86	60,21.89	(+)43.20
<i>02 Urban Health Services- Other systems of medicine</i>						
102	Homeopathy	2,81.07	...	2,81.07	1,01.82	(+)176.05
Total 02		2,81.07	...	2,81.07	1,01.82	(+)176.05
<i>03 Rural Health Services-Allopathy</i>						
101	Health Sub-centres	16,73.55	...	16,73.55	21,59.95	(-)22.52
103	Primary Health Centres	1,93,09.87	...	1,93,09.87	84,80.53	(+)127.70
104	Community Health Centres	24,82.14	...	24,82.14	28,50.47	(-)12.92
110	Hospitals and Dispensaries	27,68.49	...	27,68.49	20,49.16	(+)35.10
Total 03		2,62,34.05	...	2,62,34.05	1,55,40.11	(+)68.82

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-					
B. SOCIAL SERVICES - Contd.					
(b) Health and Family Welfare - Contd.					
2210 Medical and Public Health - Contd.					
<i>04 Rural Health Services-Other systems of medicine</i>					
102	Homeopathy	10,08.07	7,16.31	17,24.38	7,87.01 (+)119.11
200	Other Systems	20,54.47	...	20,54.47	36,61.61 (-)43.89
Total 04		30,62.54	7,16.31	37,78.85	44,48.62 (-)15.06
<i>05 Medical Education, Training and Research</i>					
105	Allopathy	6,96.08	...	6,96.08	2,53.64 (+)174.44
200	Other Systems	88,28.08	...	88,28.00	63,75.00 (+)38.48
Total 05		95,24.08	...	95,24.08	66,28.64 (+)43.68
<i>06 Public Health</i>					
101	Prevention and Control of Diseases	29,92.17	...	29,92.17	29,95.41 (-)0.11
104	Drug Control	4.65	...	4.65	9.21 (-)49.51
112	Public Health Education	38.61	...	38.61	49.49 (-)21.98
800	Other Expenditure	19,92.17	...	19,92.17	45,53.14 (-)56.25
Total 06		50,27.60	...	50,27.60	76,07.25 (-)33.91

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
B. SOCIAL SERVICES - Contd.						
(b) Health and Family Welfare -Concl.						
2210 Medical and Public Health - Concl.						
<i>80 General</i>						
004	Health Statistics & Evaluation	2,82.79	...	2,82.79	2,42.25	(+)16.73
Total 80		2,82.79	...	2,82.79	2,42.25	(+)16.73
Total 2210		5,30,35.99	7,16.31	5,37,52.30	4,05,90.58	(+)32.43
2211 Family Welfare						
001	Direction and Administration	12,63.50	...	12,63.50	6,68.80	(+)88.92
003	Training	1,32.30	...	1,32.30	1,35.89	(-)2.64
101	Rural Family Welfare Services	9,28.01	...	9,28.01	11,08.01	(-)16.25
102	Urban Family Welfare Services	18.79	...	18.79	19.15	(-)1.88
Total 2211		23,42.60	...	23,42.60	19,31.85	(+)21.26
Total (b) Health and Family Welfare		5,53,78.59	7,16.31	5,60,94.90	4,25,22.43	(+)31.92
(c) Water Supply, Sanitation, Housing and Urban						
2215 Water Supply and Sanitation						
<i>01 Water Supply</i>						
001	Direction and Administration	14,65.04	...	14,65.04	9,23.07	(+)58.71

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)-						
B. SOCIAL SERVICES - Contd.						
(c) Water Supply, Sanitation, Housing and Urban						
2215 Water Supply and Sanitation - Concl.						
<i>01 Water Supply - Concl.</i>						
101	Urban Water Supply Programmes	13,79.79	...	13,79.79	13,29.14	(+)3.81
102	Rural Water Supply Programmes	11,60.78	...	11,60.78	11,01.27	(+)5.40
800	Other Expenditure	1,33.07	...	1,33.07	1,60.15	(-)16.91
Total 01		41,38.68	...	41,38.68	35,13.63	(+)17.79
<i>02 Sewerage and Sanitation</i>						
001	Direction and Administration	19,25.66	...	19,25.66	18,20.92	(+)5.75
107	Sewerage Services	1,92.77	...	1,92.77	2,11.07	(-)8.67
Total 02		21,18.43	...	21,18.43	20,31.99	(+)4.25
Total 2215		62,57.11	...	62,57.11	55,45.62	(+)12.83
2216 Housing						
<i>05 General Pool Accomodation</i>						
053	Maintenance and Repairs	9,85.07	...	9,85.07	9,62.03	(+)2.39
800	Other Expenditure	...	...	...	61.54	...
Total 05		9,85.07	...	9,85.07	10,23.57	(-)3.76

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
B. SOCIAL SERVICES - Contd.						
(c) Water Supply, Sanitation, Housing and Urban						
2216 Housing - Concl.						
<i>80 General</i>						
001	Direction and Administration	<i>32.18</i>	...	32.18	85.69	(-)62.45
800	Other Expenditure	<i>51.26</i>	...	51.26	53.98	(-)5.04
Total 80		<i>32.18</i>	...	83.44	1,39.67	(-)40.26
Total 2216		<i>32.18</i>	...	10,68.51	11,63.24	(-)8.14
		10,36.33				
2217 Urban Development						
<i>01 State Capital Development</i>						
001	Direction and Administration	1,92.90	...	1,92.90	2,03.97	(-)5.43
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board, etc.	17,59.34	...	17,59.34	11,04.59	(+)59.28

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)-					
B. SOCIAL SERVICES - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development -Concl'd.					
2217 Urban Development - Concl'd.					
<i>01 State Capital Development - Concl'd.</i>					
800	Other Expenditure	69,84.80	...	69,84.80	28,54.45 (+)1,44.70
	Total 01	89,37.04	...	89,37.04	41,63.01 (+)1,14.68
80	General				
191	Asstt. To local Bodies Corporation UD Authorities Etc	23.12	...	23.12	...
	Total 2217	89,60.16	...	89,60.16	41,63.01 (+)115.23
	Total (c) Water Supply, Sanitation, Housing and Urban Development	32.18	...	1,62,85.78	1,08,71.87 (+)49.80
(d) Information and Broadcasting					
2220 Information and Publicity					
<i>60 Others</i>					
001	Direction and Administration	3,69.48	...	3,69.48	2,88.52 (+)28.06
101	Advertising and Visual Publicity	1,77.51	...	1,77.51	18.52 (+)858.47
102	Information Centres	28.41	...	28.41	31.13 (-)8.74
103	Press Information Services	23.14	...	23.14	12.52 (+)84.82
106	Field Publicity	1,54.39	...	1,54.39	98.28 (+)57.09
107	Song and Drama Services	8.51	...	8.51	10.20 (-)16.58

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-

B. SOCIAL SERVICES - Contd.

(d) Information and Broadcasting -Concl'd.

2220 Information and Publicity - Concl'd.

60 Others - Concl'd.

109	Photo Services	64.00	...	64.00	45.38	(+)41.03
110	Publications	1,31.82	...	1,31.82	38.64	(+)2,41.15
800	Other Expenditure	10,01.67	...	10,01.67	...	...
Total 60		19,58.93	...	19,58.93	5,43.19	(+)260.63
Total 2220		19,58.93	...	19,58.93	5,43.19	(+)260.63
Total (d) Information and Broadcasting		19,58.93	...	19,58.93	5,43.19	(+)260.63

(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

01 Welfare of Scheduled Castes

102	Economic Development	70.91	...	70.91	...	...
277	Education	4.00	82.08	86.08	6,82.34	(-)87.38
Total 01		74.91	82.08	1,56.99	6,82.34	(-)76.99

02 Welfare of Scheduled Tribes

001	Direction and Administration	15,84.04	...	15,84.04	12,90.86	(+)22.71
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15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-					
B. SOCIAL SERVICES - Contd.					
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.					
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.					
<i>02 Welfare of Scheduled Tribes - Concl'd.</i>					
102	Economic Development	4.95	...	4.95	...
277	Education	10,43.34	...	10,43.39	22,43.22 (-)53.49
282	Health	1,69.99	...	1,69.99	60.00 (+)183.32
283	Housing	10,67.96	...	10,67.96	5,66.99 (+)88.36
794	Special Central Assistance for Tribal sub-Plan	32,61.72	8,15.00	40,76.72	8,18.62 (+)398.00
800	Other Expenditure	61,61.20	...	61,61.20	19,54.96 (+)215.16
Total 02		1,32,93.25	8,15.00	1,41,08.25	69,34.65 (+)103.45
<i>03 Welfare of Backward Classes</i>					
001	Direction and Administration	1,29.18	...	1,29.18	97.86 (+)32.00
102	Economic Development	2,11.61	...	2,11.61	...
277	Education	42.94	11,93.71	12,36.65	2,17.63 (+)468.24
282	Health	100.00	...	100.00	...
283	Housing	...	...	...	...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)-					
B. SOCIAL SERVICES - Contd.					
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -Concl'd.					
2225 Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes - Concl'd.					
<i>03 Welfare of Backward Classes - Concl'd.</i>					
800	Other Expenditure	45.00	...	45.00	...
Total 03		528.73	11,93.71	17,22.44	3,15.49
<i>04 Welfare of Minorities</i>					
001	Direction & Administration	55.59	...	55.59	52.71 (+)5.46
102	Economic Development	189.95	...	1,89.95	...
282	Health	...	...	...	...
283	Housing for Minorities	...	...	...	...
800	Other Expenditure	4,53.61	...	4,53.61	37.00 (+)11,25.97
Total 04		699.15	...	6,99.15	89.71 (+)6,78.34
<i>80 General</i>					
800	Other Expenditure	...	...	...	2.00
Total 80		...	...	...	2.00
Total 2225		1,45,96.04	20,90.79	1,66,86.83	80,24.19 (+)107.96
Total (e)Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		1,45,96.04	20,90.79	1,66,86.83	80,24.19 (+)107.96

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-					
B.	SOCIAL SERVICES - Contd.				
(f)	Labour and Labour Welfare				
2230	Labour and Employment				
<i>01</i>	<i>Labour</i>				
101	Industrial Relations	2,24.41	2,19.78	4,44.19	2,65.06 (+)67.58
	Total 01	2,24.41	2,19.78	4,44.19	2,65.06 (+)67.58
<i>02</i>	<i>Employment Service</i>				
001	Direction and Administration	1,49.60	...	149.60	1,30.42 (+)14.71
004	Research, Survey and Statistics	11.86	...	11.86	14.76 (-)19.65
101	Employment Services	2,95.42	...	2,95.42	2,94.78 (+)0.22
	Total 02	4,56.88	...	4,56.88	4,39.96 (+)3.85
<i>03</i>	<i>Training</i>				
003	Training of Craftsmen and Supervisors	10,56.96	...	10,56.96	4,03.64 (+)161.86
101	Industrial Training Institutes	72.40	...	72.40	3,86.52 (-)81.27
102	Apprenticeship Training	28.72	...	28.72	8.41 (+)241.50
	Total 03	11,58.08	...	11,58.08	7,98.57 (+)45.02
	Total 2230	18,39.37	219.78	20,59.15	15,03.59 (+)36.95
	Total (f) Labour and Labour Welfare	18,39.37	219.78	20,59.15	15,03.59 (+)36.95

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
B.	SOCIAL SERVICES - Contd.					
(g)	Social Welfare and Nutrition					
2235	Social Security and Welfare					
<i>01</i>	<i>Rehabilitation</i>					
001	Direction and Administration	40.81	...	40.81	40.38	(+)1.05
200	Other Relief Measures	35,98.64	...	35,98.64	11,10.95	(+)223.92
800	Other Expenditure	0.30	...	0.30	...	...
	Total 01	36,39.75	...	36,39.75	11,51.33	(+)216.13
<i>02</i>	<i>Social Welfare</i>					
001	Direction and Administration	6,19.67	...	6,19.67	3,46.92	(+)77.94
101	Welfare of Handicapped	3,45.64	...	3,45.64	3,18.82	(+)8.41
102	Child Welfare	17,34.45	99,76.56	1,17,11.01	94,93.12	(+)23.36
103	Women's Welfare	8,30.43	4,50.18	12,80.61	7,95.32	(+)61.02
104	Welfare of aged, infirm and destitute	11,17.96	17,32.37	28,50.33	29,10.21	(-)2.06
105	Prohibition	15,74.01	...	15,74.01	14,88.11	(+)5.77
106	Correctional Services	1,83.95	25,51.76	27,35.71	13,10.03	(+)108.83
107	Assistance to Voluntary Organisations	43.00	...	43.00	33.00	(+)30.30

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)-						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2235 Social Security and Welfare - Concl'd.						
<i>02 Social Welfare - Concl'd.</i>						
200	Other Programmes	4,96.46	...	4,96.46	...	
800	Other Expenditure	40.35	24.85	65.20	(+)85.02	
Total 02		69,85.92	1,47,35.72	2,17,21.64	1,67,30.77	(+)29.82
<i>60 Other Social Security and Welfare Programmes</i>						
102	Pensions under Social Security Schemes	...	...	59.73	...
200	Other Programmes	2.81	...	2.81	(+)4.85	
800	Other Expenditure	1,13.62	...	46.87	(+)452.06	
Total 60		1,13.62	...	2,61.56	1,09.28	(+)139.35
Total 2235(A)		1,13.62	1,47,35.72	2,56,22.95	1,79,91.38	(+)42.42
2236 Nutrition		1,07,73.61				
<i>02 Distribution of nutritious food and beverages</i>						
101	Special Nutrition Programmes	6,79.67	26,81.00	33,60.67	58,27.74	(-)42.33
Total 02		6,79.67	26,81.00	33,60.67	58,27.74	(-)42.33
Total 2236		6,79.67	26,81.00	33,60.67	58,27.74	(-)42.33

(A) The number of Old Age Pensioners as on 31.03.2018 was (i) Under National Social Assistance programme (NSAP) 60,701 (ii) Under Manipur Old Age Pension Scheme (MOAP) 45,905.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1			5		6	
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)-						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition -Concl'd.						
2245 Relief on Account of Natural Calamities						
<i>02 Floods, Cyclones etc</i>						
101	Gratuitous Relief	10,70.00	...	10,70.00	13,32.17	(-)19.68
Total 02		10,70.00	...	10,70.00	13,32.17	(-)19.68
<i>05 State Disaster Response Fund</i>						
101	Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund	...	...	...	10,00.00	...
901	Deduct - Amount met from State Disaster Response Fund	(-)10,70.00	...	(-)10,70.00	-13,32.18	(-)19.68
Total 05		(-)10,70.00	...	(-)10,70.00	-3,32.18	(-)222.11
<i>80 General</i>						
101	Centre for Training in Disaster Preparedness	22.70	4.00	26.70	...	...
102	Management of Natural Disasters, Contingency Plans in disaster prone areas	3,29.01	...	3,29.01	2,12.21	(-)55.04
103	Assistance to States from National Disaster Response Fund	40,46.00	...	40,46.00	12,90.00	(+)213.64
800	Other Expenditure	32.44	...	32.44	12.00	(+)170.33
Total 80		44.30.15	4.00	44.34.15	15.14.21	(+)192.84
Total 2245		44.30.15	4.00	44.34.15	25.14.20	(+)76.36
Total (g) Social Welfare and Nutrition		1,59,97.05	1,74,20.72	3,34,17.77	2,63,33.32	(+)26.90

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-					
B. SOCIAL SERVICES - Concl'd.					
(h) Others					
2250 Other Social Services - Contd.					
800	Other Expenditure	2.64	...	2.64	...
Total 00				...	
Total 2250		2.64	...	2.64	...
Total (h) Others		2.64	...	2.64	...
Total B-SOCIAL SERVICES		1,45.80	4,63,71.72	25,69,41.83	20,56,76.10
		21,05,37.93			(+)24.93
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities					
2401 Crop Husbandry					
001	Direction and Administration	36,35.48	...	36,35.48	33,26.78
102	Food grain crops	2,18.50	...	2,18.50	2,20.89
103	Seeds	6,76.79	...	6,76.79	3,45.68
104	Agricultural Farms	2,22.57	...	2,22.57	1,78.07

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2401 Crop Husbandry - Concl'd.						
105	Manures and Fertilizers	5,33.03	...	5,33.03	5,30.28	(+)0.52
107	Plant Protection	1,77.58	...	1,77.58	1,64.80	(+)7.75
108	Commercial Crops	1,95.44	...	1,95.44	1,86.29	(+)4.91
109	Extension and Farmers' Training	5,08.31	...	5,08.31	4,48.37	(+)13.37
111	Agricultural Economics and Statistics	...	...	...	3.42	...
113	Agricultural Engineering	1,47.29	...	1,47.29	1,19.57	(+)23.18
119	Horticulture and Vegetable Crops	3,03.91	...	3,03.91	2,69.64	(+)12.71
800	Other Expenditure	33,09.20	33,10.56	66,19.76	68,70.49	(-)3.65
	Total 2401	99,28.10	33,10.56	1,32,38.66	1,26,64.28	(+)4.54
2402 Soil and Water Conservation						
001	Direction and Administration	9,30.60	...	9,30.60	9,13.99	(+)1.82
101	Soil Survey and Testing	2,91.98	...	2,91.98	2,89.39	(+)0.89
102	Soil Conservation	17,45.30	...	17,45.30	19,85.11	(-)12.08
103	Land Reclamation and Development	84.00	...	84.00	90.00	(-)6.66

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-**C. ECONOMIC SERVICES - Contd.****(a) Agriculture and Allied Activities - Contd.****2402 Soil and Water Conservation - Concl.**

800	Other Expenditure	5,77.00	92.80	6,69.80	7,14.38	(-)6.24
	Total 2402	36,28.87	92.80	37,21.67	39,92.87	(-)6.79

2403 Animal Husbandry

001	Direction and Administration	16,43.21	...	16,43.21	14,58.34	(+)12.68
101	Veterinary Services and Animal Health	32,07.33	3,79.20	35,86.53	32,44.83	(+)10.53
102	Cattle and Buffalo Development	17,94.24	...	17,94.24	13,24.98	(+)35.42
103	Poultry Development	1,73.77	...	1,73.77	1,38.42	(+)25.54
105	Piggery Development	39.83	...	39.83	29.98	(+)32.86
106	Other Live Stock Development	11.60	3,98.49	410.09	...	...
107	Fodder and Feed Development	42.60	...	42.60	27.44	(+)55.25
109	Extension and Training	22.69	...	22.69	2.87	(+)690.59
113	Administrative Investigation and Statistics	...	2,34.53	2,34.53	1,40.41	(+)67.03
195	Assistance to Animal Husbandry Cooperatives	25.00	...	25.00	...	...
800	Other Expenditure	...	...	...	...	...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2403 Animal Husbandry - Concltd.						
Total 2403						
		69,60.27	10,12.22	79,72.49	63,67.27	(+)25.21
2404 Diary Development						
001	Direction and Administration	36.55	...	36.55	38.26	(-)4.47
102	Dairy Development Projects	...	1,43.39	1,43.39	98.65	(+)45.35
109	Extension and Training	0.48	...	0.48	...	...
Total 2404						
		37.03	1,43.39	1,80.42	1,36.91	(+)31.78
2405 Fisheries						
001	Direction and Administration	22,44.24	...	22,44.24	19,34.64	(+)16.00
101	Inland fisheries	4,27.21	4,97.89	9,25.10	2,70.28	(+)242.27
105	Processing, Preservation and Marketing	19.28	...	19.28	13.50	(+)42.81
109	Extension and Training	26.53	...	26.53	19.97	(+)32.85
110	Mechanisation and improvement of Fish Crafts	14.16	...	14.16	...	...
800	Other Expenditure	1,69.48	2,26.61	3,96.10	67.70	485.08
Total 2405						
		29,00.90	7,24.50	36,25.40	23,06.09	57.21

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2406 Forestry and Wild Life						
<i>01 Forestry</i>						
001	Direction and Administration	41,57.01	4,84.22	46,41.23	36,20.00	(+)28.21
003	Education and Training	92.62	...	92.62	73.62	(+)25.81
005	Survey and Utilization of Forest Resources	79.39	...	79.39	12.86	(+)517.34
013	Statistics	5.44	...	5.44	14.23	(-)61.77
070	Communications and Buildings	1,20.76	...	1,20.76	49.86	(+)142.20
101	Forest Conservation, Development and Regeneration	20.84	...	20.84	18.50	(+)12.65
102	Social and Farm Forestry	12,59.65	...	12,59.65	4,42.53	(+)184.65
105	Forest Produce	1.00	1,90.67	1,91.67	1,99.62	(-)3.98
800	Other Expenditure	2,65.56	8,52.74	11,18.30	12,91.01	(-)13.38
Total 01		60,02.27	15,27.63	75,29.90	57,22.23	(+)31.59
<i>02 Environmental Forestry and Wild Life</i>						
110	Wild Life Preservation	92.62	2,96.36	3,88.98	4,46.62	(-)12.91
111	Zoological Park	40.01	...	40.01	70.34	(-)43.11
Total 02		1,32.63	2,96.36	4,28.99	5,16.96	(-)17.01

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2406 Forestry and Wild Life - Concl.

04 Afforestation and Ecology Development

101	National Afforestation and Ecology Development Programme	319.60	...	3,19.60	1,21.00	(+)164.13
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Total 04		319.60	...	3,19.60	1,21.00	(+)164.13
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Total 2406		64,54.50	18,23.99	82,78.49	63,60.19	(+)30.16
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2407 Plantations

03 Rubber

800	Other Expenditure	8.00	...	8.00	8.14	(-)1.72
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Total 03		8.00	...	8.00	8.14	(-)1.72
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Total 2407		8.00	...	8.00	8.14	(-)1.72
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2408 Food Storage and Warehousing

01 Food

001	Direction and Administration	16,81.29	...	16,81.29	15,25.57	(+)10.21
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101	Procurement and Supply	...	24,57.50	24,57.50
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800	Other Expenditure	33,61.38	1,98.87	35,60.25	5,61.78	(+)533.74
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Total 01		50,42.67	26,56.37	76,99.04	20,87.35	(+)268.84
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15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2408 Food Storage and Warehousing - Concl'd.

02 Storage and Warehousing

101	Rural Godowns Programme	38.79	...	38.79	30.80	(+)25.94
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Total 02

		38.79	...	38.79	30.80	(+)25.94
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Total 2408

		50,81.46	26,56.37	77,37.83	21,18.15	(+)2,65.31
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2415 Agricultural Research and Education

01 Crop Husbandry

004	Research	1,77.85	18.72	196.57	1,63.24	(+)20.42
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277	Education	9.21	...	9.21	0.92	(+)900.00
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Total 01

		1,87.06	18.72	2,05.78	1,64.16	(+)25.35
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80 General

150	Assistance to I.C.A.R	50.90	...	50.90	39.42	(+)29.12
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277	Education	57.91	...	57.91	66.38	(-)12.76
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Total 80

		108.81	...	1,08.81	1,05.80	(+)2.84
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Total 2415

		295.87	18.72	3,14.59	2,69.96	(+)16.53
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15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)-						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities -Concl.						
2425 Co-operation						
001	Direction and Administration	16,09.16	...	16,09.16	12,01.74	(+)33.90
003	Training	1,80.00	...	1,80.00	1,62.00	(+)11.00
004	Research and Evaluation	5.00	...	5.00	5.00	...
101	Audit of Co-operatives	2,28.45	...	2,28.45	1,29.99	(+)75.74
105	Information and Publicity	3.00	...	3.00	2.71	(+)10.70
106	Assistance to multipurpose rural co-operatives	13.00	...	13.00	...	...
108	Assistance to other co-operatives	4.00	...	4.00	...	...
Total 2425		20,42.61	...	20,42.61	15,01.44	(+)36.04
2435 Other Agricultural Programmes						
<i>01 Marketing and quality control</i>						
101	Marketing facilities	8.00	...	8.00	...	...
Total 01		8.00	...	8.00	...	...
Total 2435		8.00	...	8.00	...	...
Total (a) Agriculture and Allied Activities		3,73,45.62	97,82.55	4,71,28.17	3,57,25.30	(+)31.92

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)-					
C. ECONOMIC SERVICES - Contd.					
(b) Rural Development					
2501 Special Programmes for Rural Development					
<i>01 Integrated Rural Development Programme</i>					
001	Direction and Administration	91.58	...	91.58	85.60 (+)6.99
101	Subsidy to District Rural Development Agencies	1,28.34	...	1,28.34	24.35 (+)427.06
800	Other Expenditure	99,31.65	4,77,54.07	5,76,85.72	3,12,27.07 (+)84.73
Total 01		1,01,51.57	4,77,54.07	5,79,05.64	3,13,37.02 (+)84.78
<i>04 Integrated Rural Energy Planning Programme</i>					
105	Project Implementation	30.00	...	30.00	29.92 (+)0.27
Total 04		30.00	...	30.00	29.92 (+)0.27
Total 2501		1,01,81.57	4,77,54.07	5,79,35.64	3,13,66.94 (+)84.70
2505 Rural Employment					
<i>02 Rural Employment Guarantee Scheme</i>					
101	National Rural Employment Guarantee Scheme	17,53.21	1,57,78.89	1,75,32.10	3,74,51.20 (-)53.19
102	National Rural Employment Guarantee Scheme	...	...	...	... ..
Total 02		17,53.21	1,57,78.89	1,75,32.10	3,74,51.20 (-)53.19

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
C. ECONOMIC SERVICES - Contd.						
(b) Rural Development -Concltd.						
2505 Rural Employment - Concltd.						
<i>60 Other Programmes</i>						
101	Employment Services	150.00	11,99.13	13,49.13	7,37.17	(+)83.01
800	Other Expenditure	1,20,00.00	...	1,20,00.00	60,00.00	(+)100.00
Total 60		1,21,50.00	11,99.13	1,33,49.13	67,37.17	(+)98.14
Total 2505		1,39,03.21	1,69,78.02	3,08,81.23	4,41,88.37	(+)30.11
2515 Other Rural Development Programmes						
001	Direction and Administration	23,00.19	1,57.91	24,58.10	2,88.58	(+)751.79
101	Panchayati Raj	44,53.08	...	44,53.08	28,84.83	(+)54.36
102	Community Development	30,27.08	...	30,27.08	23,53.80	(+)28.60
Total 2515		97,80.35	1,57.91	99,38.26	55,27.21	(+)79.81
Total (b) Rural Development		3,38,65.13	6,48,90.00	9,87,55.13	8,10,82.52	(+)21.80
(c) Special Areas Programmes						
2552 North Eastern Areas						
800	Other Expenditure	...	...	...	96.74	...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)-					
C. ECONOMIC SERVICES - Contd.					
(c) Special Areas Programmes - Contd.					
2552 North Eastern Areas - Contd.					
06	Fisheries				
101	Inland Fisheries	120.62	...	120.62	...
	Total-06	120.62	...	120.62	...
07	Urban Health				...
800	Other Expenditure	288.00	...	288.00	...
	Total-07 Urban Health	288.00	...	288.00	...
14	<i>Sports</i>				
800	Other Expenditure	66.00		66.00	20.00 (+)230.00
	Total 14	66.00		66.00	20.00 (+)230.00
15	<i>Soil Conservation</i>				
102	Soil Conservation				
800	Other Expenditure	62.76		62.76	2,25.00 (-)72.11
	Total 15	62.76		62.76	2,25.00 (-)72.11
17	<i>Arts & Culture</i>				
102	Promotion of Arts & Culture	39.31	46.00	85.31	...
	Total 17	39.31	46.00	85.31	...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)-						
C. ECONOMIC SERVICES - Contd.						
(c) Special Areas Programmes - Contd.						
2552 North Eastern Areas - Concltd.						
<i>24 Transmission and Distribution</i>						
101	Contribution to Central Resource Pool for Development of North Eastern Region	786.84	...	786.84	15,90.00	(-)50.51
800	Other Expenditure	...	...	...	...	...
Total 24		7,86.84	...	7,86.84	15,90.00	(-)50.51
<i>25 Tourism</i>						
800	Other Expenditure	...	...	...	8.00	...
Total 25		...	...	120.99	8.00	...
<i>60 Others</i>						
004	Research and Development	120.99	...	120.99	...	...
800	Other Expenditure	...	...	...	...	...
Total 60		120.99	...	120.99	...	...
<i>80 General</i>						
107	Scholarship	107.99	...	107.99	...	...
Total 80		107.99	...	107.99	...	...
Total 2552		15,92.51	46.00	16,38.51	19,39.74	(-)15.53

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-

C. ECONOMIC SERVICES - Contd.

(c) Special Areas Programmes -Concl'd.

2575 Other Special Areas Programmes

02 Backward Areas

800	Other Expenditure	17,08.62	...	17,08.62	13,21.12	(+)29.33
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Total 02

		17,08.62	...	17,08.62	13,21.12	(+)29.33
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06 Border Area Development

102	Development of Border Areas	612.02	27,66.99	33,79.01	24,76.49	(+)36.44
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Total 06

		612.02	27,66.99	33,79.01	24,76.49	(+)36.44
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Total 2575

		23,20.64	27,66.99	50,87.63	37,97.61	(+)33.97
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Total (c) Special Areas Programmes

		39,13.15	28,12.99	67,26.14	57,37.35	(+)17.23
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(d) Irrigation and Flood Control

2700 Major Irrigation

01 Water Development

001	Direction and Administration	2,94.07	...	2,94.07	3,25.74	(-)9.72
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Total 01

		2,94.07	...	2,94.07	3,25.74	(-)9.72
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02 Singda Irrigation Project

001	Direction and Administration	4,68.88	...	4,68.88	4,29.90	(+)9.07
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15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)-						
C. ECONOMIC SERVICES - Contd.						
(d) Irrigation and Flood Control - Contd.						
2700 Major Irrigation - Concl'd.						
02	<i>Singda Irrigation Project - Concl'd.</i>					
	Total 02	4,68.88	...	4,68.88	4,29.90	(+)9.07
03	<i>Khuga Irrigation Project</i>					
001	Direction and Administration	4,10.05	...	4,10.05	4,67.38	(-)12.27
	Total 03	4,10.05	...	4,10.05	4,67.38	(-)12.27
04	<i>Thoubal River Irrigation Project</i>					
001	Direction and Administration	10,05.77	...	10,05.77	10,99.90	(-)8.56
	Total 04	10,05.77	...	10,05.77	10,99.90	(-)8.56
05	<i>Dolaithabi River Irrigation Project</i>					
001	Direction and Administration	5,58.53	...	5,58.53	5,00.71	(+)11.55
	Total 05	5,58.53	...	5,58.53	5,00.71	(+)11.55
80	<i>General</i>					
800	Other Expenditure	93.75	...	93.75	1,30.64	(-)28.24
	Total 80	93.75	...	93.75	1,30.64	(-)28.24
	Total 2700	28,31.05	...	28,31.05	29,54.27	(-)4.17

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-

C. ECONOMIC SERVICES - Contd.

(d) Irrigation and Flood Control - Contd.

2701 Major and Medium Irrigation - Contd.

2701 Major and Medium Irrigation

04 *Medium Irrigation Non-Commercial*

001	Direction and Administration	13,86.52	...	13,86.52	13,11.19	(+)5.75
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Total 04		13,86.52	...	13,86.52	13,11.19	(+)5.75
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Total 2701		13,86.52	...	13,86.52	13,11.19	(+)5.75
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2702 Minor Irrigation

01 *Surface Water*

103	Diversion Schemes	12.78	...	12.78	43.43	(-)70.57
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Total 01		12.78	...	12.78	43.43	(-)70.57
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80 *General*

001	Direction and Administration	8,74.28	...	8,74.28	8,98.61	(-)2.71
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052	Machinery and Equipment	1.08	...	1.08	2.18	(-)50.46
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800	Other Expenditure	20.84	...	20.84	18.17	(+)14.69
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Total 80		8,96.20	...	8,96.20	9,18.96	(-)2.48
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Total 2702		9,08.98	...	9,08.98	9,62.39	(-)5.55
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15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
C. ECONOMIC SERVICES - Contd.						
(d) Irrigation and Flood Control -Concltd.						
2705 Command Area Development - Contd.						
2705 Command Area Development						
001	Direction and Administration	400.41	...	400.41	3,98.64	(+)0.44
800	Other Expenditure	19,58.42	...	19,58.42	18,71.88	(+)4.62
Total 2705		23,58.84	...	23,58.84	22,70.52	(+)3.89
2711 Flood Control and Drainage						
<i>01 Flood Control</i>						
001	Direction and Administration	14,90.03	...	14,90.03	15,53.76	(-)4.10
800	Other Expenditure	18.57	...
Total 01		14,90.03	...	14,90.03	15,72.33	(-)5.23
Total 2711		14,90.03	...	14,90.03	15,72.33	(-)5.23
Total (d) Irrigation and Flood Control		89,75.42	...	89,75.42	90,70.70	(-)1.05
(e) Energy						
2801 Power						
<i>05 Transmission and Distribution</i>						
001	Direction and Administration	146.43	...	146.43	1,21.98	(+)20.04

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)-						
C. ECONOMIC SERVICES - Contd.						
(e) Energy -Concl.						
2801 Power - Concl.						
<i>05 Transmission and Distribution - Concl.</i>						
800	Other Expenditure	310.26	70,23.86	73,34.12	77,10.00	(-)4.88
	Total 05	456.69	70,23.86	74,80.55	78,31.98	(-)4.49
<i>80 General</i>						
001	Direction and Administration	17,60.00	...	17,60.00	1,97.19	(+)792.54
800	Other Expenditure	4,65,18.88	...	4,65,18.88	6,65,43.37	(-)30.09
	Total 80	4,82,78.88	...	4,82,78.88	6,67,40.56	(-)27.66
	Total 2801	4,87,35.57	70,23.86	5,57,59.43	7,45,72.54	(-)25.23
2810 Non-Conventional Sources of Energy						
<i>60 Others</i>						
800	Other Expenditure	8,04.21	...	804.21	4,24.01	(+)89.67
	Total 60	8,04.21	...	804.21	4,24.01	(+)89.67
	Total 2810	8,04.21	...	804.21	4,24.01	(+)89.67
	Total (e) Energy	4,95,39.78	70,23.86	5,65,63.64	7,49,96.55	(-)24.58

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-

C. ECONOMIC SERVICES - Contd.

(f) Industry and Minerals

2851 Village and Small Industries

001	Direction and Administration	16,07.92	...	16,07.92	18,71.24	(-)14.07
003	Training	3,78.47	...	3,78.47	4,49.82	(-)15.86
101	Industrial Estates	80.30	...	80.30	17.66	(+)354.70
102	Small Scale Industries	1,74.42	...	1,74.42	2,00.55	(-)13.03
103	Handloom Industries	21,32.39	...	21,32.39	19,98.92	(+)6.68
104	Handicraft Industries	1,41.92	...	1,41.92	1,00.54	(+)41.16
105	Khadi and Village Industries	94.49	...	94.49	75.91	(+)24.48
107	Sericulture Industries	27,42.93	...	27,42.93	18,45.81	(+)48.60
109	Monitoring and Evaluation	65.39	...	65.39	54.33	(+)20.36
800	Other Expenditure	50.00	...	50.00	49.60	(+)0.81
	Total 2851	74,68.23	...	74,68.23	66,64.38	(+)12.06

2852 Industries

08 Consumer Industries

201	Sugar	80.04	...	80.04	89.54	(-)10.62
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15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-					
C. ECONOMIC SERVICES - Contd.					
(f) Industry and Minerals -Concl.					
2852 Industries - Concl.					
08	<i>Consumer Industries - Concl.</i>				
600	Others	179.59	...	179.59	70.99 (+)152.97
	Total 08	259.63	...	259.63	1,60.53 (+)64.84
80	General				
003	Industrial Eduaction Research and Training	4.99	...	4.99	...
	Total-80	4.99	...	4.99	...
	Total 2852	264.62	...	264.62	1,60.53 (+)64.84
2853 Non-ferrous Mining and Metallurgical Industries					
02	<i>Regulation and Development of Mines</i>				
001	Direction and Administration	288.16	...	288.16	2,74.31 (+)5.05
102	Mineral Exploration	9.80	...	9.80	9.97 (-)1.71
	Total 02	297.96	...	297.96	2,84.28 (+)4.81
	Total 2853	297.96	...	297.96	2,84.28 (+)4.81
	Total (f) Industry and Minerals	80,30.81	...	80,30.81	71,09.19 (+)12.96

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
C. ECONOMIC SERVICES - Contd.						
(g) Transport - Contd.						
3054 Roads and Bridges - Contd.						
<i>03 State Highways - Concl'd.</i>						
102	Bridges	83.46	...	83.46	97.70	(-)14.58
337	Roadworks	17,75.35	...	17,75.35	31,34.56	(-)43.36
Total 03		18,58.81	...	18,58.81	32,32.26	(-)42.49
<i>04 District and Other Roads</i>						
337	Roadworks	35,02.54	2,42.90	37,45.44	35,78.63	(+)4.66
Total 04		35,02.54	2,42.90	37,45.44	35,78.63	(+)4.66
<i>05 Roads of Inter State or Economic Importance</i>						
102	Bridges				...	
Total 05					...	
<i>80 General</i>						
001	Direction and Administration	42,64.25	...	42,64.25	43,03.63	(-)0.92
052	Machinery and Equipment	2.00	...	2.00	...	...
800	Other Expenditure	8.68	...	8,68	9.86	(-)11.97
Total 80		42,74.93	...	42,74.93	43,13.49	(-)0.89

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)-					
C. ECONOMIC SERVICES - Contd.					
(g) Transport -Concl.					
3054 Roads and Bridges - Concl.					
Total 3054	96,36.28	242.90	98,79.18	1,11,24.38	(-)11.19
Total (g) Transport	96,36.28	242.90	98,79.18	1,11,24.38	(-)11.19
(i) Science Technology and Environment					
3425 Other Scientific Research					
<i>60 Others</i>					
001 Direction and Administration	11,21.47	...	11,21.47	10,42.32	(+)7.59
004 Research and Development	1,50.90	...	150.90	50.99	(+)195.94
600 Other Schemes	...	...	...	...	...
800 Other Expenditure	1,10.00	...	110.00	2,03.69	(-)46.00
Total 60	13,82.37	...	13,82.37	12,97.00	(+)6.58
Total 3425	13,82.37	...	13,82.37	12,97.00	(+)6.58

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-						
C. ECONOMIC SERVICES - Contd.						
(i) Science Technology and Environment -Concltd.						
3435 Ecology and Environment						
<i>03 Environmental Research and Ecological Regeneration</i>						
003	Environmental Education/Training/Extension	859.97	...	859.97	2,28.00	(+)277.10
Total 03		859.97	...	859.97	2,28.00	(+)277.10
<i>Prevention and Control of Pollution</i>						
104	Impact Assessment	220.00	...	220.00	2,19.86	(+)0.06
Total 04		220.00	...	220.00	2,19.86	(+)0.06
<i>60 Others</i>						
800	Other Expenditure	19,38.51	...	19,38.51	10,84.00	(+)78.83
Total 60		19,38.51	...	19,38.51	10,84.00	(+)78.83
Total 3435		30,18.48	...	30,18.48	15,31.86	(+)97.05
Total (i) Science Technology and Environment		44,00.85	...	44,00.85	28,28.86	(+)55.57
(j) General Economic Services						
3451 Secretariate-Economic Services						
092	Other Offices	30,09.32	...	30,09.32	23,28.99	(+)29.21
102	District Planning Machinery	108.79	...	108.79	1,19.46	(-)8.93

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-

C. ECONOMIC SERVICES - Contd.

(j) General Economic Services - Contd.

3451 Secretariate-Economic Services - Concl'd.

800	Other Expenditure	32,00.00	...	32,00.00	2,60.11	(+)11,30.25
Total 3451		63,18.12	...	63,18.12	27,08.56	(+)1,33.26

3452 Tourism

01 Tourist Infrastructure

800	Other Expenditure	13,31.24	...	13,31.24	12,87.24	(+)3.42
Total 01		13,31.24	...	13,31.24	12,87.24	(+)3.42

80 General

001	Direction and Administration	327.37	...	327.37	3,38.15	(-)3.19
104	Promotion and Publicity	5.00	...	5.00	50.00	(-)90.00
800	Other Expenditure	...	...	...	3,50.00	...
Total 80		332.37	...	332.37	7,38.15	(-)54.97

Total 3452

3454 Census Surveys and Statistics

01 Census

001	Direction and Administration	8,28.74	...	8,28.74	6,77.31	(+)22.36
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15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)-						
C. ECONOMIC SERVICES - Contd.						
(j) General Economic Services - Contd.						
3454 Census Surveys and Statistics - Concl'd.						
<i>01 Census - Concl'd.</i>						
101	Computerisation of Census Data	42.24	...	42.24	19.24	(+)119.54
800	Other Expenditure	64.78	...	64.78	74.89	(-)13.50
Total 01		9,35.76	...	9,35.76	7,71.44	(+)21.30
<i>02 Surveys and Statistics</i>						
201	National Sample Survey Organisation	345.00	...	345.00	3,03.10	(+)13.82
203	Computer Services	11.45	...	11.45	8.70	(+)31.61
205	State Statistical Agency	93.19	...	93.19	70.99	(+)31.27
800	Other Expenditure	...	...	...	3,59.07	...
Total 02		4,49.64	...	4,49.64	7,41.86	(-)39.39
Total 3454		13,85.40	...	13,85.40	15,13.30	(-)8.45
3456 Civil Supplies						
104	Consumer Welfare Fund	...	...	...	11.41	...
Total 3456		...	...	...	11.41	...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Concl'd.

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18		Total	Actual for 2016-17	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)-**C. ECONOMIC SERVICES - Concl'd.****(j) General Economic Services -Concl'd.****3475 Other General Economic Services**

106	Regulation of Weights and Measures	4,34.20	...	4.34.20	2,86.46	(+)51.57
107	Regulation of Markets	100.81	...	100.81	76.55	(+)31.69
	Total 3475	5,35.01	...	5,35.01	3,63.01	(+)47.38
	Total (j) General Economic Services	99,02.13	...	99,02.13	66,21.67	(+)49.54
	Total C-ECONOMIC SERVICES	16,56,09.16	8,47,52.31	25,03,61.47	23,42,96.52	(+)6.86

D. GRANTS-IN-AID AND CONTRIBUTIONS**3604 Compensation to Local Bodies Raj Inst.**

200	Other Miscellaneous Compensations and Assignments	5,22,20.56	11,88.53	5,34,09.09	3,63,85.08	(+)46.79
	Total 3604	5,22,20.56	11,88.53	5,34,09.09	3,63,85.08	(+)46.79
	Total D-GRANTS-IN-AID AND CONTRIBUTIONS	5,22,20.56	11,88.53	5,34,09.09	3,63,85.08	(+)46.79
	Total-Expenditure Heads(Revenue Account)	5,89,12.59	14,32,12.14	92,74,00.32	81,84,76.11	(+)13.31

Salary	...	...	35,21,42.03	30,88,14.73
Subsidy	...	...	1,23,47.42	1,56,61.97
Grants-in-Aid	...	...	24,83,27.67	22,44,06.00

Note- Salary, Subsidy and Grants-in-Aid included in the Grand total

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.

EXPLANATORY NOTE
Expenditure on Revenue Account:

Revenue expenditure during the year (₹ 92,74.00 crore) as compared to that of the previous year (₹ 81,84.76 crore) increased by ₹ 10,89.24 crore. The increase was mainly under the following heads :

Major Head of Account		Increase	Main Reasons
		(₹ in crore)	(More Expenditure in)
2501	Special Programme for Rural Development	265.69	Other Expenditure
2202	General Education	1,85.23	Government Secondary Schools
2071	Pension and other Retirement benefits	1,50.64	Family Pension
2210	Medical and Public Health	1,31.62	Primary Health Centres.
2225	Welfare of SC, ST and Other Backward Classes	86.63	Special Central Assistance for Trival Sub-Plan
2408	Food, Storage and Ware Housing	56.20	Other Expenditure
2217	Urban Development	47.97	Other Expenditure
2055	Police	37.62	Special Police
3451	Secretariate-Economic Services	36.10	Other Expenditure
2059	Public Works	23.08	Direction and Administration
		Decrease	Main Reasons
		(₹ in crore)	(Less expenditure in)
2505	Rural Employment	133.07	National Rural Employment Guarantee Scheme
2801	Power	1,88.13	Other Expenditure
2048	Appropriation for reduction of avoidance Debt	38.91	Other Appropriations
2015	Elections	32.89	Issue of Photo Identity Cards to voters
2203	Technical Education	29.38	Assistance to Universities for Technical Education

Annexure to Statement 15

(Schemewise expenditure for thirty Major Schemes)						(₹ in lakh)
Sl. No.	Name of the Scheme as per Budget	Schemes for which grants are released by GOI	Amount released for all Schemes as per PFMS Portal (includes assistance for Capital Expenditures also)	Amount booked under 'Major Head: 1601 - Central Assistance as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital Expenditures also)	Expenditure incurred on these Schemes (includes Capital Expenditure also)	Deficit(-) Excess(+)
1	Mission for Integrated Development of Horticulture (MIDH)	26,17.06	26,17.06	26,17.06	25,90.67	(-) 26.39
2	National Food Security Mission (NFSM)	4,68.05	4,68.05	4,68.05	7,52.00	(+) 2,83.95
3	Sub-Mission on Agriculture Extension (SMAE)	10,13.75	10,13.75	10,13.75	5,70.74	(-) 4,43.01
4	Rashtriya Krishi Vikas Yojana (RKVY)	13,75.00	13,75.00	13,75.00	6,67.00	(-) 7,08.00
5	National Afforestation Programme (NAP) - Green India Mission	9,61.18	9,61.18	5,54.00	1,63.73	(-) 3,90.27
6	Integrated Development of Wild Life Habitats	4,25.66	3,07.92	53.20	49.34	(-) 3.86

Annexure to Statement 15 - Contd.

(Schemewise expenditure for thirty Major Schemes)						(₹ in lakh)
Sl. No.	Name of the Scheme as per Budget	Schemes for which grants are released by GOI	Amount released for all Schemes as per PFMS Portal (includes assistance for Capital Expenditures also)	Amount booked under 'Major Head: 1601 - Central Assistance as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital Expenditures also)	Expenditure incurred on these Schemes (includes Capital Expenditure also)	Deficit(-) Excess(+)
7	Schemes under 14th FC (RLBs & ULBs)	1,78,92.14	1,78,92.14	1,78,92.14	1,61,36.34	(-) 17,55.80
8	National Health Mission (NHM)	1,40,39.07	1,54,59.54	1,40,39.07	1,36,43.13	(-) 3,95.94
9	Natioinal AYUSH Mission (NAM)	13,39.33	13,39.33	13,39.33	12,78.81	(-) 60.52
10	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	35,65.35	35,65.35	35,65.35	31,39.71	(-) 4,25.64
11	Border Area Development Programme (BADP)	27,56.29	27,56.29	27,56.29	27,66.99	(+) 10.70
12	National Rural Drinking Water Programme (NRDWP)	66,24.56	66,24.56	66,24.56	65,28.19	(-) 96.37

Annexure to Statement 15 - Contd.

(Schemewise expenditure for thirty Major Schemes)						(₹ in lakh)
Sl. No.	Name of the Scheme as per Budget	Schemes for which grants are released by GOI	Amount released for all Schemes as per PFMS Portal (includes assistance for Capital Expenditures also)	Amount booked under 'Major Head: 1601 - Central Assistance as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital Expenditures also)	Expenditure incurred on these Schemes (includes Capital Expenditure also)	Deficit(-) Excess(+)
13	Swachh Bharat Mission (SBM)	77,01.81	77,01.81	77,01.81	72,39.60	(-) 4,62.21
14	Multi Sectoral Development Programme (MSDP)	1,22,47.22	1,22,47.22	1,22,47.22	55,57.45	(-) 66,89.77
15	Shyama Prasad Mukherjee Rurban Mission	8,45.00	8,45.00	8,45.00	8,45.00	...
16	Mahatama Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	1,57,78.89	1,57,78.89	1,57,78.89	1,59,36.80	(+) 1,57.91
17	Pradhan Mantri Gram Sarak Yojana (PMGSY)	2,31,50.00	2,31,50.00	2,31,50.00	4,05,78.50	(+) 1,74,28.50
18	Pradhan Mantri Awas Yojana (PMAY)	58,55.30	58,55.30	58,55.30	71,75.57	(+) 13,20.27

Annexure to Statement 15 - Contd.

(Schemewise expenditure for thirty Major Schemes)						(₹ in lakh)
Sl. No.	Name of the Scheme as per Budget	Schemes for which grants are released by GOI	Amount released for all Schemes as per PFMS Portal (includes assistance for Capital Expenditures also)	Amount booked under 'Major Head: 1601 - Central Assistance as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital Expenditures also)	Expenditure incurred on these Schemes (includes Capital Expenditure also)	Deficit(-) Excess(+)
19	National Rural Livelihood Mission (NRLM)	10,80.87	10,80.87	10,80.87	11,99.13	(+) 1,18.26
20	Integrated Watershed Management Programme (IWMP)	13,84.00	13,84.00	13,84.00	13,84.00	...
21	Sarva Siksha Abhiyan (SSA)	* 2,16,77.00	1,83,77.00	2,16,77.00	1,68,44.84	(-) 48,32.16
22	National Programme of Mid Day Meals in Schools (MDM)	24,79.76	24,79.76	24,79.76	46,37.31	(+) 21,57.55
23	Rastriya Madhyamik Siksha Abhiyan (RMSA)	72,49.21	72,49.21	72,49.21	36,22.68	(-) 36,26.53
24	Post Matric Scholarship for Tribal Students	63,82.55	63,82.55	63,82.55	49,09.16	(-) 14,73.39

* Includes ₹ 33,00.00 lakh received through treasury deposited by the State Government.

Annexure to Statement 15 - Concl'd.

(Schemewise expenditure for thirty Major Schemes)						(₹ in lakh)
Sl. No.	Name of the Scheme as per Budget	Schemes for which grants are released by GOI	Amount released for all Schemes as per PFMS Portal (includes assistance for Capital Expenditures also)	Amount booked under 'Major Head: 1601 - Central Assistance as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital Expenditures also)	Expenditure incurred on these Schemes (includes Capital Expenditure also)	Deficit(-) Excess(+)
25	SCA for Tribal Sub-Plan	37,90.38	37,90.38	37,90.38	24,83.34	(-) 13,07.04
26	Special Development programme under Proviso to Article 275(1) of the Constitution	23,08.80	23,08.80	23,08.80	15,93.38	(-) 7,15.42
27	PMAY - Housing for ALL	1,35,06.60	1,35,06.60	1,35,06.60	1,58,57.40	(+) 23,50.80
28	Development of Imphal City as Smart City	1,09,00.00	1,09,00.00	1,09,00.00	25,00.00	(-) 84,00.00
29	Integrated Child Protection Scheme (ICPS)	18,86.33	18,86.33	18,86.33	25,51.76	(+) 6,65.43
30	Integrated Child Development Scheme (includes various schemes/projects under ICDS)	1,76,47.46	1,76,47.46	1,76,47.46	99,36.56	(-) 77,10.90

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES						
4055 Capital Outlay on Police						
115 Modernisation of Police Force	...	...	...	...	1,69.11	...
207 State Police	11,37.69	7,43.55	...	7,43.55	54,05.22	(-) 34.64
211 Police Housing	...	...	...	...	32,44.36	...
800 Other Expenditure	...	66,19.87	...	66,19.87	73,04.86	...
Total 4055	11,37.69	73,63.42	...	73,63.42	1,61,23.55	(+) 5,47.23
4059 Capital Outlay on Public Works						
<i>01 Office Buildings</i>						
051 Construction	11,24.63	26,70.75	...	26,70.75	2,46,62.88	(+) 1,37.49
101 Construction- General Pool Accommodation	50,00.00	...	...	...	13,14,91.22	(-) 1,00.00
201 Acquisition of Land	...	...	...	...	1,06.53	...
800 Other Expenditure	...	...	...	...	9,66.69	...
Total 01 Office Buildings	61,24.63	26,70.75	...	26,70.75	15,72,27.32	(-) 56.39
<i>60 Other Buildings</i>						
051 Construction	...	1,80.00	...	1,80.00	2,27,92.05	...
800 Other Expenditure	1,41.98	3,30.00	...	3,30.00	8,72.68	(+) 1,32.43
Total 60 Other Buildings	1,41.98	5,10.00	...	5,10.00	2,36,64.73	(+) 2,59.21

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Concl'd.						
4059 Capital Outlay on Public Works - Concl'd.						
<i>80 General</i>						
001 Direction and Administration	...	...	...	...	1,36.87	...
051 Construction	...	...	...	...	25.00	...
800 Other Expenditure	21,79.89	1,00.00	...	1,00.00	3,19,67.99	(-) 95.41
Total 80 General	21,79.89	1,00.00	...	1,00.00	3,21,29.86	(-) 95.41
Total 4059	84,46.50	32,80.75	...	32,80.75	21,30,21.91	(-) 61.16
4070 Capital Outlay on other Administrative Services						
003 Training	...	...	...	...	49.29	...
800 Other Expenditure	16.00	5.27	...	5.27	4,14.01	(-) 67.06
Total 4070	16.00	5.27	...	5.27	4,63.30	(-) 67.06
Total A. CAPITAL ACCOUNT OF GENERAL	96,00.19	1,06,49.44	...	1,06,49.44	22,96,08.76	(+) 10.93
B. CAPITAL ACCOUNT OF SOCIAL SERVICES						
(a) Capital Account of Education, Sports, Art and Culture						
4202 Capital Outlay on Education, Sports, Art and Culture						
104 Sports and Games	...	...	...	...	1,42.38	...
<i>01 General Education</i>						
201 Elementary Education	...	10,62.45	...	10,62.45	94,54.92	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
<i>01 General Education - Concl'd.</i>						
202 Secondary Education	2,30.00	12.69	...	12.69	1,09,31.18	(-) 94.48
203 University and Higher Education	2,21.24	1,19.15	...	1,19.15	71,25.17	(-) 46.14
600 General	...	...	...	...	65.08	...
800 Other Expenditure	13,95.50	5,79.19	...	5,79.19	1,76,49.13	(-) 58.50
Total 01 General Education	18,46.74	17,73.48	...	17,73.48	4,53,67.86	(-) 3.97
<i>02 Technical Education</i>						
104 Polytechnics	...	75.49	...	75.49	18,41.97	...
105 Engineering/Technical Colleges and Institutes	1,46.00	40.00	...	40.00	28,29.72	(-) 72.60
203 University and Higher Education	...	...	...	...	9,43.08	...
800 Other Expenditure	2,94.70	12.00	...	12.00	55,13.06	(-) 95.93
Total 02 Technical Education	4,40.70	1,27.49	...	1,27.49	1,11,27.83	(-) 71.07
<i>03 Sports and Youth Services</i>						
101 Youth Hostels	...	...	...	...	10,39.78	...
102 Sports Stadia	...	10,00.00	...	10,00.00	11,47.12	...
103 Government College and Institutes	...	...	...	...	33,44.80	...
800 Other Expenditure	14,58.51	26,45.85	...	26,45.85	4,03,91.63	(+) 81.41
Total 03 Sports and Youth Services	14,58.51	36,45.85	...	36,45.85	4,59,23.33	(+) 1,49.97

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Concl'd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Concl'd.						
<i>04 Art and Culture</i>						
104 Archives	...	...	...	...	5,42.05	...
106 Museums	...	...	...	...	57.71	...
800 Other Expenditure	14,85.35	1,94.20	...	1,94.20	1,63,71.92	(-) 86.93
Contribution to Manipur Film Development Corporation	...	...	...	...	27.00	...
Total 04 Art and Culture	14,85.35	1,94.20	...	1,94.20	1,69,98.68	(-) 86.93
Total 4202	52,31.30	57,41.02	...	57,41.02	11,94,17.70	(+) 9.74
Total (a) Capital Account of Education, Sports, Art and Culture	52,31.30	57,41.02	...	57,41.02	11,94,17.70	(+) 9.74
(b) Capital Account of Health and Family Welfare						
4210 Capital Outlay on Medical and Public Health						
<i>01 Urban Health Services</i>						
110 Hospital and Dispensaries	44,13.94	11,93.54	...	11,93.54	6,78,09.12	(-) 72.96
800 Other Expenditure	...	1,36.41	...	1,36.41	18,64.45	...
Total 01 Urban Health Services	44,13.94	13,29.95	...	13,29.95	6,96,73.57	(-) 69.87
<i>02 Rural Health Services</i>						
101 Health Sub-Centres	...	...	...	...	2,46.09	...
103 Primary Health Centres	29.89	86.00	...	86.00	61,29.43	(+) 1,87.72

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
<i>02 Rural Health Services - Concl'd.</i>						
104 Community Health Centres	14.74	1,21.67	...	1,21.67	15,85.77	(+) 7,25.44
110 Hospitals and Dispensaries	9,31.84	...	3,42.00	3,42.00	1,05,41.75	(-) 63.30
800 Other Expenditure	...	...	...	...	2,10.70	...
Total 02 Rural Health Services	9,76.47	2,07.67	3,42.00	5,49.67	1,87,13.74	(-) 43.71
<i>03 Rural Health Services, Allopathy</i>						
103 Primary Health Centres	...	...	...	...	4,08.67	...
104 Community Health Centre	...	...	...	...	1,47.13	...
Total 03 Rural Health Services, Allopathy	...	...	...	...	5,55.80	...
<i>04 Public Health Services, Other System of Medicine</i>						
101 Prevention and Control of Diseases	...	...	...	...	79.59	...
112 Public Health Education	...	...	...	...	35.59	...
200 Other Systems	6.73	50.00	...	50.00	24,73.32	(+) 6,42.94
800 Other Expenditure	...	...	...	...	32,70.00	...
Total 04 Public Health Services, Other System of Medicine	6.73	50.00	...	50.00	58,58.50	(+) 6,42.94
<i>06 Public Health</i>						
101 Prevention & Control of Diseases	...	...	...	...	35.00	...
Total 06 Public Health	...	...	...	...	35.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(b) Capital Account of Health and Family Welfare - Concl'd.						
4210 Capital Outlay on Medical and Public Health - Concl'd.						
<i>80 General</i>						
102 I. S. M & Homeopathy	37.66	...
110 Hospital and Dispensaries	5,87.49	...
329 District Headquarter	32.50	...
800 Other Expenditure	10,38.93	...
Total 80 General	16,96.58	...
Total 4210	53,97.14	15,87.62	3,42.00	19,29.62	9,65,33.19	(-) 64.25
4211 Capital Outlay on Family Welfare						
101 Rural Family Welfare Service	1,02.02	...
102 Urban Family Welfare Services	1,45.36	...
103 Maternity and Child Health	23.47	...
800 Other Expenditure	3,13.01	...
Total 4211	5,83.86	...
Total (b) Capital Account of Health and Family Welfare	53,97.14	15,87.62	3,42.00	19,29.62	9,71,17.05	(-) 64.25

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215 Capital Outlay on Water Supply and Sanitation						
<i>01 Water Supply</i>						
101 Urban Water Supply	35,94.72	25,30.49	...	25,30.49	5,97,77.39	(-) 29.61
102 Rural Water Supply	96,88.13	63,01.46	65,28.19	1,28,29.65	15,43,43.76	(+) 32.43
800 Other Expenditure	31.93	31.43	...	31.43	32,55.43	(-) 1.57
Total 01 Water Supply	1,33,14.78	88,63.38	65,28.19	1,53,91.57	21,73,76.58	(+) 15.60
<i>02 Sewerage and Sanitation</i>						
101 Urban Sanitation Services	22,03.66	7,53.32	...	7,53.32	2,80,15.42	(-) 65.82
102 Rural Sanitation Services	61,40.03	6,99.90	72,39.60	79,39.50	2,18,77.76	(+) 29.31
106 Sewerage Services	...	...	...	...	1,03,41.80	...
800 Other Expenditure	...	...	...	...	1,32.41	...
Total 02 Sewerage and Sanitation	83,43.69	14,53.22	72,39.60	86,92.82	6,03,67.39	(+) 4.18
Total 4215	2,16,58.47	1,03,16.60	1,37,67.79	2,40,84.39	27,77,43.97	(+) 11.20
4216 Capital Outlay on Housing						
<i>01 Government Residential Buildings</i>						
106 General Pool Accommodation	2,11.57	7,37.67	...	7,37.67	1,16,65.25	(+) 2,48.66

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing - Concl'd.						
<i>01 Government Residential Buildings - Concl'd.</i>						
107 Police Housing	...	...	...	...	28,86.08	...
700 Other Housing	1.06	...	...	...	74,32.63	(-) 1,00.00
Total 01 Government Residential Buildings	2,12.63	7,37.67	...	7,37.67	2,19,83.96	(+) 2,46.93
<i>80 General</i>						
190 Investment in Public Sector and other Undertakings	...	...	...	...	24.33	...
Total 80 General	...	...	...	...	24.33	...
Total 4216	2,12.63	7,37.67	...	7,37.67	2,20,08.29	(+) 2,46.93
4217 Capital Outlay on Urban Development						
<i>01 State Capital Development</i>						
800 Other Expenditure	11,95.11	1,87,55.40	...	1,87,55.40	7,67,54.00	(+) 14,69.35
Total 01 State Capital Development	11,95.11	1,87,55.40	...	1,87,55.40	7,67,54.00	(+) 14,69.35
<i>60 Other Urban Development Schemes</i>						
051 Construction	44,68.44	21,23.33	...	21,23.33	3,09,02.31	(-) 52.48
Total 60 Other Urban Development Schemes	44,68.44	21,23.33	...	21,23.33	3,09,02.31	(-) 52.48
Total 4217	56,63.55	2,08,78.73	...	2,08,78.73	10,76,56.31	(+) 2,68.65

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development- Concl.	2,75,34.65	3,19,33.00	1,37,67.79	4,57,00.79	40,74,08.57	(+) 65.98
(d) Capital Account of Information and Broadcasting						
4220 Capital Outlay on Information and Publicity						
<i>60 Others</i>						
101 Buildings	1,03.75	1,04.87	...	1,04.87	8,36.53	(+) 1.08
Total 60 Others	1,03.75	1,04.87	...	1,04.87	8,36.53	(+) 1.08
Total 4220	1,03.75	1,04.87	...	1,04.87	8,36.53	(+) 1.08
Total (d) Capital Account of Information and Broadcasting	1,03.75	1,04.87	...	1,04.87	8,36.53	(+) 1.08
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities						
4225 Capital Outlay of Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities						
<i>01 Welfare of Scheduled Castes</i>						
800 Other Expenditure	2,05.07	...	3,56.36	3,56.36	12,92.72	(+) 73.77
Total 01 Welfare of Scheduled Castes	2,05.07	...	3,56.36	3,56.36	12,92.72	(+) 73.77
<i>02 Welfare of Scheduled Tribes</i>						
190 Investments in Public Sector and other Undertakings						
Investment in Manipur Tribal Development Corporation Limited	...	...	...	...	20.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities - Contd.						
4225 Capital Outlay of Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities - Concl.						
<i>02 Welfare of Scheduled Tribes</i>						
277 Education	...	...	...	...	71.00	...
283 Housing	...	...	...	...	6,40.67	...
794 SCA to Tribal Sub Plan	...	9,50.49	5,90.00	15,40.49	15,40.49	...
800 Other Expenditure	9,90.88	19,88.99	...	19,88.99	1,17,64.42	(+) 1,00.73
Total 02 Welfare of Scheduled Tribes	9,90.88	29,39.48	5,90.00	35,29.48	1,40,36.58	(+) 2,56.20
<i>03 Welfare of Backward Classes</i>						
800 Other Expenditure	7,87.50	...	1,90.31	1,90.31	33,78.27	(-) 75.83
Total 03 Welfare of Backward Classes	7,87.50	...	1,90.31	1,90.31	33,78.27	(-) 75.83
<i>04 Welfare of Minorities</i>						
800 Other Expenditure	8,02.21	2,47.94	55,57.45	58,05.39	1,74,01.35	(+) 6,23.67
Total 04 Welfare of Minorities	8,02.21	2,47.94	55,57.45	58,05.39	1,74,01.35	(+) 6,23.67
<i>80 General</i>						
800 Other Expenditure	...	...	...	...	69,96.04	...
Total 80 General	...	...	...	...	69,96.04	...
Total 4225	27,85.66	31,87.42	66,94.12	98,81.54	4,31,04.96	(+) 2,54.73

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-Concl.	27,85.66	31,87.42	66,94.12	98,81.54	4,31,04.96	(+) 2,54.73
(g) Capital Account of Social Welfare and Nutrition						
4235 Capital Outlay on Social Security and Welfare						
<i>02 Social Welfare</i>						
101 Welfare of handicapped	...	50.00	...	50.00	5,07.67	...
102 Child Welfare	...	...	...	...	17,68.79	...
103 Women's Welfare	...	...	...	...	75.78	...
104 Welfare of aged, infirm and destitute	...	...	...	...	14.54	...
106 Correctional services	2,47.00	...	...	...	2,96.94	(-) 1,00.00
800 Other Expenditure	...	19,29.04	...	19,29.04	95,01.37	...
Total 02 Social Welfare	2,47.00	19,79.04	...	19,79.04	1,21,65.09	(+) 7,01.23
Total 4235	2,47.00	19,79.04	...	19,79.04	1,21,65.09	(+) 7,01.23
Total (g) Capital Account of Social Welfare and Nutrition	2,47.00	19,79.04	...	19,79.04	1,21,65.09	(+) 7,01.23

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl'd.						
(h) Capital Account of Other Social Services						
4250 Capital Outlay on Other Social Services						
201 Labour	8,33.30	8,33.30	9,04.80	...
800 Other Expenditure	...	1,99.80	...	1,99.80	23,55.06	...
<i>01 Labour</i>						
800 Other Expenditure	1,44.01	...
Total 01 Labour	...	1,99.80	8,33.30	10,33.10	34,03.87	...
Total 4250	...	1,99.80	8,33.30	10,33.10	34,03.87	...
Total (h) Capital Account of Other Social Services	...	1,99.80	8,33.30	10,33.10	34,03.87	...
Total B. CAPITAL ACCOUNT OF SOCIAL SERVICES	4,12,99.50	4,47,32.77	2,16,37.21	6,63,69.98	68,34,53.77	(+) 60.70
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES						
(a) Capital Account of Agriculture and Allied Activities						
4401 Capital Outlay on Crop Husbandry						
103 Seeds	5,09.44	...
104 Agricultural Farms	3,46.93	...
105 Manures and Fertilizers	10,85.47	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4401 Capital Outlay on Crop Husbandry - Concl.						
107 Plant Protection	...	...	...	...	1,43.46	...
119 Horticulture and Vegetable Crops	...	...	...	...	29.78	...
190 Investments in Public Sector and other undertakings						
Investment in Manipur Plantation Crops Corporation Limited	...	...	...	...	34.00	...
800 Other Expenditure	...	...	...	...	13,15.47	...
901 Deduct - Receipt and Recoveries on Capital Account	...	...	...	...	-6,72.83	...
Total 4401	...	...	...	...	27,91.72	...
4402 Capital Outlay on Soil and Water Conservation						
102 Soil Conservation	...	...	...	...	1,54.76	...
800 Other Expenditure	...	1,00.00	...	1,00.00	40,36.25	...
Total 4402	...	1,00.00	...	1,00.00	41,91.01	...
4403 Capital Outlay on Animal Husbandry						
800 Other Expenditure	1,16.96	1,31.00	...	1,31.00	42,32.68	(+) 12.00
Total 4403	1,16.96	1,31.00	...	1,31.00	42,32.68	(+) 12.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4404 Capital Outlay on Dairy Development						
102 Dairy Development Projects	1,12.86	...
800 Other Expenditure	8.49	...
Total 4404	1,21.35	...
4405 Capital Outlay on Fisheries						
101 Inland Fisheries	3,19.37	...
109 Extension and Training	1,90.64	...
191 Fishermen's Co-operatives	2.01	...
800 Other Expenditure	...	52.17	...	52.17	8,08.27	...
Total 4405	...	52.17	...	52.17	13,20.29	...
4406 Capital Outlay on Forestry and Wild Life						
<i>02 Environmental Forestry and Wild Life</i>						
112 Public Gardens	4.46	...
800 Other Expenditure	2.97	...
Deduct-Receipts and Recoveries on Capital Account	-0.01	...
Total 02 Environmental Forestry and Wild Life	7.42	...
Total 4406	7.42	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4408 Capital Outlay on Food Storage and Warehousing						
<i>01 Food</i>						
101 Procurement and Supply	30,06.66	...
800 Other Expenditure	1,08.79	...
Deduct-Receipts and Recoveries on Capital Account	-17,66.69	...
Total 01 Food	13,48.76	...
<i>02 Storage and Warehousing</i>						
101 Rural Godown Programmes	...	33.25	...	33.25	15,10.58	...
800 Other Expenditure	7,11.09	...
Deduct-Receipts and Recoveries on Capital Account	-4,22.79	...
Total 02 Storage and Warehousing	...	33.25	...	33.25	17,98.88	...
Total 4408	...	33.25	...	33.25	31,47.64	...
4415 Capital Outlay on Agricultural Research and Education						
<i>01 Crop Husbandry</i>						
800 Other Expenditure	35.00	...
Total 01 Crop Husbandry	35.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4415 Capital Outlay on Agricultural Research and Education - Concl'd.						
<i>07 Plantations</i>						
800 Other Expenditure	10,53.93	...
Investment in Manipur Plantation Crops Corporation Limited	2,95.71	...
Investment in Manipur Tribal Development Corporation Limited	1,40.00	...
Total 07 Plantations	14,89.64	...
Total 4415	15,24.64	...
4416 Investments in Agricultural Financial Institution						
190 Investments in Public Sector and other Undertakings	4,39.07	...
Investment in Manipur Agro-Industrial Corporation Limited	1,07.16	...
Investment in Manipur State Co-operative Bank Limited	2.00	...
Investment in Manipur Rural Bank	3.75	...
Total 4416	5,51.98	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Concl.						
4425 Capital Outlay on Co-operation						
001 Direction and Administration	...	1,13.00	...	1,13.00	6,70.09	...
106 Investments in Multi-Purpose Rural Co-operatives	...	...	...	...	6,34.06	...
107 Investments in Credit Co-operatives	...	...	...	...	27,75.88	...
108 Investments in other Co-operatives	57.60	...	...	...	17,39.05	(-) 1,00.00
190 Investments in Public Sector and other Undertakings	...	...	...	...	67.45	...
200 Other Investments	...	...	...	...	10.96	...
800 Other Expenditure	...	...	...	...	3.00	...
Total 4425	57.60	1,13.00	...	1,13.00	59,00.49	(+) 96.18
Total (a) Capital Account of Agriculture and Allied Activities	1,74.56	4,29.42	...	4,29.42	2,37,89.22	(+) 1,46.00
(b) Capital Account of Rural Development						
4515 Capital Outlay on other Rural Development						
102 Community Development	...	...	...	...	0.60	...
800 Other Expenditure	...	...	...	...	42,14.03	...
Total 4515	...	...	...	...	42,14.63	...
Total (b) Capital Account of Rural Development	...	...	...	...	42,14.63	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Areas Programme						
4552 Capital Outlay on North Eastern Areas						
051 Construction	1,27.00	...
103 Handloom Industries	...	2,42.00	...	2,42.00	2,42.00	...
105 Piggery Development	2.71	...
337 Road Works	1,31,00.63	...
800 Other Expenditure	...	3,37.70	1,45.26	4,82.96	45,13.91	...
<i>01 Tourist Infrastructure</i>						
005 Investigation	16,42.82	...
101 Tourist Centres	1,77.70	...
102 Rural Water Supply	...	63.32	...	63.32	63.32	...
800 Other Expenditure	1,00.00	1,58.12	...	1,58.12	13,74.02	(+) 58.12
Total 01 Tourist Infrastructure	1,00.00	2,21.44	...	2,21.44	32,57.86	(+) 1,21.44
<i>02 Urban</i>						
800 Other Expenditure	...	1,00.00	...	1,00.00	5,54.69	...
Total 02 Urban	...	1,00.00	...	1,00.00	5,54.69	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
<i>03 Flood Control Scheme</i>						
337 Road Works	64,04.82	...
800 Other Expenditure	4,46.70	10,31.39	...	10,31.39	38,35.16	(+) 1,30.89
Total 03 Flood Control Scheme	4,46.70	10,31.39	...	10,31.39	1,02,39.98	(+) 1,30.89
<i>04 Urban Health</i>						
051 Construction	61.87	...
<i>04 Urban Health - Concl'd.</i>						
102 Cattle and Buffalo Development	0.17	...
105 Piggery Development	37.97	...
106 Other Livestock Development	1,21.36	...
Medical	53.24	...
Agriculture	26.11	...
Industries	4.01	...
800 Other Expenditure	41.70	...
Jiri Medium Irrigation Project	1.60	...
Refund of Excess Payment	-0.64	...
Total 04 Urban Health	3,47.39	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
<i>05 Transmission and Distribution</i>						
799 Transmission and Distribution Supply	...	...	...	...	28,65.91	...
Total 05 Transmission and Distribution	...	...	...	...	28,65.91	...
<i>08 Urban Health Services</i>						
110 Hospital and Dispensaries	36.16	...	...	...	9,96.89	(-) 1,00.00
Total 08 Urban Health Services	36.16	...	...	...	9,96.89	(-) 1,00.00
<i>09 Public Health</i>						
112 Public Health Education	...	...	...	...	8,34.87	...
Total 09 Public Health	...	...	...	...	8,34.87	...
<i>10 Water Supply</i>						
102 Rural Water Supply	2,50.00	4,77.87	...	4,77.87	26,03.33	(+) 91.15
Total 10 Water Supply	2,50.00	4,77.87	...	4,77.87	26,03.33	(+) 91.15
<i>11 Hydel Generation</i>						
005 Investigation	...	...	...	...	30.00	...
Total 11 Hydel Generation	...	...	...	...	30.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
<i>12 Rural Electrification</i>						
799 Rural Electrification Schemes	...	...	...	...	3,26.00	...
Total 12 Rural Electrification	...	...	...	...	3,26.00	...
<i>13 Roads</i>						
337 Road Works	25,94.21	39,52.00	...	39,52.00	2,08,94.77	(+) 52.34
Total 13 Roads	25,94.21	39,52.00	...	39,52.00	2,08,94.77	(+) 52.34
<i>14 Sports</i>						
800 Other Expenditure	...	88.93	...	88.93	2,67.93	...
Total 14 Sports	...	88.93	...	88.93	2,67.93	...
<i>16 Veterinary and Animal Husbandry</i>						
103 Poultry Development	6,16.12	...	...	...	6,16.12	(-) 1,00.00
Total 16 Veterinary and Animal Husbandry	6,16.12	...	...	...	6,16.12	(-) 1,00.00
<i>20 General Education</i>						
800 Other Expenditure	4,85.82	2,15.17	...	2,15.17	13,66.84	(-) 55.71
Total 20 General Education	4,85.82	2,15.17	...	2,15.17	13,66.84	(-) 55.71

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
<i>21 Industrial Estate</i>						
800 Other Expenditure	5,11.21	9,48.65	...	9,48.65	28,07.10	(+) 85.57
Total 21 Industrial Estate	5,11.21	9,48.65	...	9,48.65	28,07.10	(+) 85.57
<i>22 Minor Irrigation</i>						
800 Other Expenditure	5,14.52	5,38.31	...	5,38.31	15,53.55	(+) 4.62
Total 22 Minor Irrigation	5,14.52	5,38.31	...	5,38.31	15,53.55	(+) 4.62
<i>23 Planning</i>						
800 Other Expenditure	...	...	...	...	7,43.09	...
Total 23 Planning	...	...	...	...	7,43.09	...
<i>24 Crop Husbandry</i>						
800 Other Expenditure	...	76.16	3,42.72	4,18.88	7,61.60	...
Total 24 Crop Husbandry	...	76.16	3,42.72	4,18.88	7,61.60	...
<i>25 Industries</i>						
800 Other Expenditure	...	...	...	...	68.18	...
Total 25 Industries	...	...	...	...	68.18	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Areas Programme - Concl.						
4552 Capital Outlay on North Eastern Areas - Concl.						
<i>26 Art and Culture</i>						
102 Promotion of Art & Culture	62.25	...	...	...	62.25	(-) 1,00.00
Total 26 Art & Culture	62.25	...	...	...	62.25	(-) 1,00.00
<i>27 Forestry</i>						
800 Other Expenditure	2,00.00	...	33.59	33.59	2,33.59	(-) 83.21
Total 27 Forestry	2,00.00	...	33.59	33.59	2,33.59	(-) 83.21
Total 4552	58,16.99	82,29.62	5,21.57	87,51.19	6,94,18.19	(+) 50.44
4575 Capital Outlay on Other Special Areas Programmes						
<i>60 Others</i>						
800 Other Expenditure	...	...	48,39.60	48,39.60	48,39.60	...
Total 60 Others	...	...	48,39.60	48,39.60	48,39.60	...
Total 4575	...	...	48,39.60	48,39.60	48,39.60	...
Total (c) Capital Account of Special Areas Programme	58,16.99	82,29.62	53,61.17	1,35,90.79	7,42,57.79	(+) 1,33.64

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control						
4700 Capital Outlay on Major Irrigation						
<i>01 Khuga Irrigation Project</i>						
051 Construction	...	1.66	...	1.66	82,11.40	...
800 Other Expenditure	1,20.95	1,26.06	...	1,26.06	4,72.21	(+) 4.22
Total 01 Khuga Irrigation Project	1,20.95	1,27.72	...	1,27.72	86,83.61	(+) 5.60
001 Direction and Administration	1,13.00	...
Total 01 Major Irrigation-Commercial	1,13.00	...
<i>02 Major Irrigation-Non-Commercial</i>						
005 Survey and Investigation	5.92	...
051 Construction	7,87,74.71	...
052 Machinery and Equipment	2,38.18	...
054 Improvement of Irrigation Projects	44.41	...
800 Other Expenditure	16,62.01	...
Thoubal Multipurpose River Irrigation Project	79,32.51	...
Singda Lift Irrigation Project	47,67.93	...
Khuga Irrigation Project	52,60.45	...
Loktak Lift Irrigation Project	51,61.34	...
Total 02 Major Irrigation-Non-Commercial	10,38,47.46	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4700 Capital Outlay on Major Irrigation - Concl.						
<i>03 Thoubal River Irrigation Project</i>						
051 Construction	...	...	...	...	5,10,71.18	...
800 Other Expenditure	1,65,00.95	41,62.38	...	41,62.38	3,64,60.10	(-) 74.77
Total 03 Thoubal River Irrigation Project	1,65,00.95	41,62.38	...	41,62.38	8,75,31.28	(-) 74.77
<i>04 Dolaithabi River Irrigation Project</i>						
051 Construction	...	...	...	...	2,18,87.23	...
800 Other Expenditure	54,13.37	36,46.53	...	36,46.53	1,25,42.03	(-) 32.64
Total 04 Dolaithabi River Irrigation Project	54,13.37	36,46.53	...	36,46.53	3,44,29.26	(-) 32.64
<i>80 General</i>						
800 Other Expenditure	...	...	...	...	6,26.83	...
Total 80 General	...	...	...	...	6,26.83	...
Total 4700	2,20,35.27	79,36.63	...	79,36.63	23,52,31.44	(-) 63.98
4701 Capital Outlay on Medium Irrigation						
<i>04 Medium Irrigation-Non-Commercial</i>						
051 Construction	...	...	...	...	78,62.70	...
Dolaithabi River Irrigation Project	...	...	...	...	10,65.89	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Concl.						
4701 Capital Outlay on Medium Irrigation - Concl.						
<i>04 Medium Irrigation-Non-Commercial - Contd.</i>						
051 Construction - Concl.						
Sekmai Barrage	10,42.83	...
Iram Siphai Barrage Project	6,25.68	...
Deduct-Receipts and Recoveries on Capital Account	-30.28	...
Works/Project having no expenditure during the last five years where items are below five crores	4,64.60	...
Total 04 Medium Irrigation-Non-Commercial	1,10,31.42	...
<i>80 General</i>						
004 Research	2,74.64	...
005 Survey & Investigation	16,58.63	...
052 Machinery and Equipment	1.32	...
800 Other Expenditure	26.64	...
Total 80 General	19,61.23	...
Total 4701	1,29,92.65	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4702 Capital Outlay on Minor Irrigation						
101 Surface Water	31,13.75	16,41.60	...	16,41.60	1,69,83.79	(-) 47.28
102 Ground Water	3,03.59	1,36.94	...	1,36.94	24,74.74	(-) 54.89
800 Other Expenditure	37,91.97	14,93.92	...	14,93.92	5,88,59.67	(-) 60.60
Total 4702	72,09.31	32,72.46	...	32,72.46	7,83,18.20	(-) 54.61
4705 Capital Outlay on Command Area Development						
103 Civil Works	10,33.92	17,58.00	...	17,58.00	66,84.45	(+) 70.03
800 Other Expenditure	...	1,76.37	...	1,76.37	32,37.51	...
Area Development Authorities for Irrigation in Command Area	...	...	...	...	13.61	...
Total 4705	10,33.92	19,34.37	...	19,34.37	99,35.57	(+) 87.09
4711 Capital Outlay on Flood Control Projects						
<i>01 Flood Control</i>						
103 Civil Works	1,02,32.59	38,29.43	...	38,29.43	7,32,65.00	(-) 62.58
106 Original Works	...	...	...	...	17,86.21	...
800 Other Expenditure	...	...	...	...	-10.39	...
Flood Control Projects in Valley	...	...	...	...	7,73.06	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Concl'd.						
4711 Capital Outlay on Flood Control Projects - Concl'd.						
<i>01 Flood Control - Concl'd.</i>						
Works/Project having no expenditure during the last five years where items are below five crores	...	...	...	...	5,40.83	...
Total 01 Flood Control	1,02,32.59	38,29.43	...	38,29.43	7,63,54.71	(-) 62.58
Total 4711	1,02,32.59	38,29.43	...	38,29.43	7,63,54.71	(-) 62.58
Total (d) Capital Account of Irrigation and Flood Control	4,05,11.09	1,69,72.89	...	1,69,72.89	41,28,32.57	(-) 58.10
(e) Capital Account of Energy						
4801 Capital Outlay on Power Projects						
<i>01 Hydel Generation</i>						
001 Direction and Administration	...	...	...	...	15,12.12	...
052 Machinery and Equipment	...	...	...	...	1.10	...
799 Hydel Schemes	...	...	...	...	39,04.34	...
Works/Project having no expenditure during the last five years where items are below five crores	...	...	...	...	8,82.80	...
Total 01 Hydel Generation	...	...	...	...	63,00.36	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>02 Thermal Power Generation</i>						
799 Suspense	2,78.15	...
Total 02 Thermal Power Generation	2,78.15	...
<i>04 Diesel/Gas Power Generation</i>						
001 Direction and Administration	15,78.23	...
799 Diesel Power Generation	36.56	...
Segmentation of Diesel Power Systems	40,08.50	...
Diesel Generation Schemes in Manipur	8,42.93	...
800 Other Expenditure						
Leimakhong Heavy Fuel based Powers Project	86,00.52	...
Works/Project having no expenditure during the last five years where items are below five crores	2,37.41	...
Total 04 Diesel/Gas Power Generation	1,53,04.15	...
<i>05 Transmission and Distribution</i>						
001 Direction and Administration	74,15.10	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Concl'd.</i>						
799 Transmission and Distribution System	11,28,69.13	...
Kakching 1 X 20 MVA 132KV System	7,85.58	...
Yaingangpokpi 2 X 20 MVA 132KV System	8,53.74	...
Non Lapsable Central Pool of Resources (NLCPR)	5,40.53	...
System Improvement Schemes of Greater Imphal	7,20.86	...
Distribution System	35,15.32	...
Inter State Transmission Schemes	84,99.49	...
33 KV Sub-Station Transmission System	17,21.73	...
Works/Project having no expenditure during the last five years where items are below five crores	13,28.49	...
800 Other Expenditure						
Works/Project having no expenditure during the last five years where items are below five crores	3,51,97.42	...
Total 05 Transmission and Distribution	17,34,47.39	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>06 Rural Electrification</i>						
001 Direction and Administration	1,15,83.49	...
<i>06 Rural Electrification- conclud.</i>						
799 Rural Electrification Schemes	68,45.69	...
Intensification of Electrified villages	5,52.31	...
Minimum Needs Programme	19,75.71	...
Rural Electrification Schemes	37,35.29	...
Other Schemes each costing Rs. 25 lakhs and less	21,65.38	...
Works/Project having no expenditure during the last five years where items are below five crores	2,26.74	...
800 Other Expenditure	87,49.47	...
Total 06 Rural Electrification	3,58,34.08	...
<i>80 General</i>						
003 Training	3.72	...
004 Research and Development	3,14.54	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Concl.						
4801 Capital Outlay on Power Projects - Concl.						
<i>80 General - Concl.</i>						
190 Investment in Public Sector and other Undertakings						
Manipur State Power Company Limited (MSPCL)	13,40.00	...
800 Other Expenditure	37,23.54	...
Total 80 General	53,81.80	...
Total 4801	23,65,45.93	...
Total (e) Capital Account of Energy	23,65,45.93	...
(f) Capital Account of Industry and Minerals						
4851 Capital Outlay on Village and Small Industries						
101 Industrial Estates	2,34.59	...
102 Small scale Industries	69.33	...
Other schemes each costing Rs. 25 lakhs and less	86.15	...
103 Handloom Industries						
Investments in Manipur Handloom and Handicrafts Corporation	2,32.80	...
Other schemes each costing Rs. 25 lakhs and less	45.35	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4851 Capital Outlay on Village and Small Industries - Concl.						
104 Handicraft Industries	...	...	...	...	6,74.90	...
Other schemes each costing Rs. 25 lakhs and less	...	...	...	...	1,90.81	...
107 Sericulture Industries	...	...	...	...	2,90,30.53	...
Other schemes each costing Rs. 25 lakhs and less	...	...	...	...	72.15	...
109 Composite Village and Small Industries Co-operatives	...	...	...	...	4.95	...
200 Other Village Industries	...	...	...	...	0.21	...
800 Other Expenditure	12,00.00	8,72.68	...	8,72.68	55,46.02	(-) 27.28
Total 4851	12,00.00	8,72.68	...	8,72.68	3,61,87.79	(-) 27.28
4852 Capital Outlay on Iron and Steel Industries						
190 Investment in Public Sector and other Undertakings						
Investment in Manipur Industrial Development Corporation Limited (MANIDCO)	...	...	...	...	3,63.10	...
<i>02 Manufacture</i>						
190 Investment in Public Sector and other Undertakings						
Manipur Cycle Corporation	...	...	...	...	74.37	...
Total 02 Manufacture	...	...	...	...	74.37	...
Total 4852	...	...	...	...	4,37.47	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries						
<i>01 Mineral Exploration and Development</i>						
800 Other Expenditure	29.78	...
Total 01 Mineral Exploration and Development	29.78	...
<i>02 Non-Ferrous Metals</i>						
800 Other Expenditure.	8.59	...
Total 02 Non-Ferrous Metals	8.59	...
Total 4853	38.37	...
4854 Capital Outlay on Cement and Non-Metallic Mineral						
190 Investments in Public Sector and other Undertakings	5.20	...
<i>01 Cement</i>						
190 Investments in Public Sector and other Undertakings						
Manipur Cement, Hundung	2,71.39	...
Total 01 Cement	2,71.39	...
Total 4854	2,76.59	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4857 Capital Outlay on Chemicals and Pharmaceutical Industries						
<i>02 Drugs and Phamaceutical Industries</i>						
190 Investment in Public Sector and other Undertakings	4,06.31	...
Total 02 Drugs and Phamaceutical Industries	4,06.31	...
Total 4857	4,06.31	...
4859 Capital Outlay on Telecommunication and Electronic Industries						
<i>02 Electronics</i>						
190 Investment in Public Sector and other Undertakings	1,10.92	...
Manipur Electronics Corporation Limited (Manitron)	1,89.40	...
Total 02 Electronics	3,00.32	...
Total 4859	3,00.32	...
4860 Capital Outlay on Consumer Industries						
<i>01 Textiles</i>						
101 Industrial Estate	3,73.52	...
190 Investment in Public Sector and other Undertakings	11,25.99	...
Manipur Handloom and Handicrafts Development Corporation Limited	...	1,00.00	...	1,00.00	1,00.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries - Contd.						
<i>01 Textiles - Concl'd.</i>						
190 Investment in Public Sector and other Undertakings - Concl'd.						
Manipur Spinning Mills Corporation	...	0.45	...	0.45	20,21.05	...
Fragrance & Flavour Development Programme	50.00	...	...	...	2,00.00	(-) 1,00.00
Mission for Economic Empowerment of Traditional Artisans/craftsmen (MEETAC)	...	25.00	...	25.00	25.00	...
Total 01 Textiles	50.00	1,25.45	...	1,25.45	38,45.56	(+) 1,50.90
<i>04 Sugar</i>						
004 Research and Development	...	...	...	...	30.44	...
800 Other Expenditure	...	...	...	...	1,37.67	...
Total 04 Sugar	...	...	...	...	1,68.11	...
<i>60 Others</i>						
600 Others	35.13	...	...	...	7,61.13	(-) 1,00.00
Share contribution to Manipur Cycle Corporation Limited	...	...	...	...	16.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries - Concl'd.						
<i>60 Others - Concl'd.</i>						
600 Others - Concl'd.						
Share contribution to Manipur Electronic Corporation Limited	...	...	...	...	96.88	...
Sugar Factory	...	...	...	...	64.50	...
Share contribution to Manipur Cement Factory	...	...	...	...	19.94	...
Share contribution to Manipur Development & Financial Corporation Limited	...	...	...	...	4,95.50	...
Works/Projects having no expenditure during the last five years, where items are below five crores	...	...	...	...	2,79.79	...
Total 60 Others	35.13	...	...	...	17,33.74	(-) 1,00.00
Total 4860	85.13	1,25.45	...	1,25.45	57,47.41	(+) 47.36
4885 Other Capital Outlay on Industries and Minerals						
<i>01 Investments in Industrial Financial Institutions</i>						
190 Investments in Public Sector and other Undertakings	...	...	...	...	13.85	...
Investment in Assam Financial Corporation	...	...	...	...	15.33	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Concl'd.						
4885 Other Capital Outlay on Industries and Minerals - Concl'd.						
<i>01 Investments in Industrial Financial Institutions - Concl'd.</i>						
190 Investments in Public Sector and other Undertakings - Concl'd.						...
Investments in Manipur Industrial Development Corporation Limited (MANIDCO)	...	...	...	...	2,92.21	...
Total 01	...	...	...	...	3,21.39	...
Total 4885	...	...	...	...	3,21.39	...
Total (f) Capital Account of Industry and Minerals	12,85.13	9,98.13	...	9,98.13	4,37,15.65	(-) 22.33
(g) Capital Account of Transport						
5054 Capital Outlay on Roads and Bridges						
<i>01 National Highways</i>						
052 Machinery and Equipment	...	...	...	...	60.92	...
337 Road Works	25,49.88	10,99.99	...	10,99.99	81,15.41	(-) 56.86
800 Other expenditure						
Roads of Inter State or Economic Importance	...	...	...	...	2,21.49	...
Total 01 National Highways	25,49.88	10,99.99	...	10,99.99	83,97.82	(-) 56.86

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
<i>02 Strategic and Border Roads</i>						
101 Bridges	...	...	...	...	4,57.40	...
337 Road Works	...	...	...	...	38.17	...
800 Other expenditure	...	...	...	...	17.50	...
Border Roads	...	...	...	...	29,05.33	...
Total 02 Strategic and Border Roads	...	...	...	...	34,18.40	...
<i>03 State Highways</i>						
052 Machinery and Equipment	...	...	...	...	19,92.37	...
101 Bridges	31,82.76	...	...	...	1,37,25.57	(-) 1,00.00
337 Road Works	20,97.44	10,00.00	...	10,00.00	3,05,31.93	(-) 52.32
800 Other expenditure	...	...	...	...	29,70.37	...
Total 03 State Highways	52,80.20	10,00.00	...	10,00.00	4,92,20.24	(-) 81.06
<i>04 District and Other Roads</i>						
337 Road Works	2,56,38.39	63,95.14	...	63,95.14	4,38,30.98	(-) 75.06
800 Other Expenditure	22,16.31	...	...	...	6,51,73.19	(-) 1,00.00
Total 04 District and Other Roads	2,78,54.70	63,95.14	...	63,95.14	10,90,04.17	(-) 77.04

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Concl'd.						
<i>05 Roads</i>						
101 Bridges	5,24.03	7,29.65	...	7,29.65	1,65,77.32	(+) 39.24
337 Road Works	89,82.81	2,04,10.09	9,30.85	2,13,40.94	19,13,31.24	(+) 1,37.58
Total 05 Roads	95,06.84	2,11,39.74	9,30.85	2,20,70.59	20,79,08.56	(+) 1,32.15
<i>80 General</i>						
004 Research	...	...	...	...	7,29.93	...
800 Other Expenditure	11,69.99	9,26.54	...	9,26.54	82,08.94	(-) 20.81
Total 80 General	11,69.99	9,26.54	...	9,26.54	89,38.87	(-) 20.81
Total 5054	4,63,61.61	3,05,61.41	9,30.85	3,14,92.26	38,68,88.06	(-) 32.07
5055 Capital Outlay on Road Transport						
050 Lands and Buildings	...	...	...	...	25,64.13	...
102 Acquisition of Fleet	...	...	...	...	12.91	...
103 Workshop Facilities	...	...	...	...	1,81.42	...
190 Investments in Public Sector and other Undertakings	...	...	...	...	17,38.43	...
Investment in Manipur State Road Transport	...	...	...	...	24,18.94	...
800 Other Expenditure	...	...	...	...	1,92.26	...
Total 5055	...	...	...	...	71,08.09	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Concl'd.						
5056 Capital Outlay on Inland and Water Transport						
800 Other Expenditure	1,20.00	...	...	...	2,98.15	(-) 1,00.00
Total 5056	1,20.00	...	...	...	2,98.15	(-) 1,00.00
5075 Capital Outlay on Other Transport Services						
<i>60 Others</i>						
800 Other Expenditure	...	...	...	...	1,09,56.21	...
Total 60 Others	...	...	...	...	1,09,56.21	...
Total 5075	...	...	...	...	1,09,56.21	...
Total (g) Capital Account of Transport	4,64,81.61	3,05,61.41	9,30.85	3,14,92.26	40,52,50.51	(-) 32.25
(i) Capital Account of Science Technology and Environment						
5425 Capital Outlay on other Scientific and Enviromental Research						
208 Ecology and Environment	...	...	...	...	19,90.34	...
800 Other Expenditure	10,00.00	10,00.00	...	10,00.00	61,13.42	...
Total 5425	10,00.00	10,00.00	...	10,00.00	81,03.76	...
Total (i) Capital Account of Science Technology and Environment	10,00.00	10,00.00	...	10,00.00	81,03.76	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB - HEADS - Concl'd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl'd.						
(j) Capital Account of General Economic Services						
5452 Capital Outlay on Tourism						
<i>01 Tourist Infrastructure</i>						
101 Tourist Centre	31,87.89	12,02.59	...	12,02.59	2,78,16.00	(-) 62.28
800 Other expenditure	...	...	...	...	48.66	...
Total 01 Tourist Infrastructure	31,87.89	12,02.59	...	12,02.59	2,78,64.66	(-) 62.28
<i>80 General</i>						
104 Promotion and Publicity	...	...	...	...	34.59	...
800 Other Expenditure	...	...	...	...	9.03	...
Total 80 General	...	...	...	...	43.62	...
Total 5452	31,87.89	12,02.59	...	12,02.59	2,79,08.28	(-) 62.28
5475 Capital Outlay on other General Economic Services						
800 Other expenditure	...	...	1,25.00	1,25.00	1,85.10	...
Total 5475	...	...	1,25.00	1,25.00	1,85.10	...
Total (j) Capital Account of General Economic Services	31,87.89	12,02.59	1,25.00	13,27.59	2,80,93.38	(-) 58.36
Total C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	9,84,57.27	5,93,94.06	64,17.02	6,58,11.08	1,23,68,03.44	(-) 33.16
GRAND TOTAL - Capital Account	14,93,56.96	11,47,76.27	2,80,54.23	14,28,30.50	2,14,98,65.97	(-) 4.37
Salary	...	...	...	...	...	...
Subsidy	...	...	...	...	...	...
Grants-in-Aid	...	9,78.56	...	9,78.56	...	...

Note- Salary, Subsidy and Grants-in-Aid included in the Grand total.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Concl'd.

EXPLANATORY NOTE

Expenditure on Capital Account: Capital expenditure during the year (₹14,28.30 crores) as compared to that of the previous year (₹14,93.57 crores) decrease by ₹65.27 crores. The increase /decrease was mainly under the following heads :

Major Head of Account		Decrease	Main Reasons
		(₹ in crore)	(Less expenditure in)
4059	Capital Outlay on Public Works	51.66	Construction-General Pool Accommodation
4210	Capital Outlay on Medical and Public Health	34.68	Hospital and Dispensaries
4700	Capital Outlay on Major Irrigation	1,40.99	Other expenditure
4702	Capital Outlay on Minor Irrigation	39.37	Other expenditure
4711	Capital Outlay on Flood Control Projects	64.03	Civil Works
4885	Other Capital Outlay on Industries and Minerals	1,48.69	Road Works
5452	Capital Outlay on Tourism	19.85	Tourist Centre

The decrease under the above heads was partly counter- balanced by increase in expenditure mainly under the following heads :-

Major Head of Account		Increase	Main Reasons
		(₹ in crore)	(More expenditure in)
4055	Capital Outlay on Police	62.26	Other expenditure
4215	Capital Outlay on Water Supply and Sanitation	24.26	Rural Water Supply
4217	Capital Outlay on Urban Development	1,52.15	Other expenditure
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribe, Other Backward Classes and Minorities	70.96	Other expenditure
4235	Capital Outlay on Social Welfare and Nutrition	17.32	Other expenditure
4250	Capital Outlay on Other Social Services	10.33	Other expenditure
4552	Capital Outlay on Tourism	29.34	Road Works

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

(₹ in lakh)

Description of Debt	Balance as on 1-Apr-17	Additions during the year	Discharges during the year	Balance as on 31-Mar-18	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In per cent	
E. Public Debt							
6003 Internal Debt of the State Government							
101 Market Loan	37,79,48.80	5,25,00.00	2,47,22.90	40,57,25.90	(+2,77,77.10	(+7.35	3,19,89.75
103 Loans from Life Insurance Corporation of India	5,92.97	...	...	5,92.97	...	...	...
105 Loans from the National Bank for Agricultural and Rural Development	2,58,76.62	74,99.91	34,24.99	2,99,51.54	(+40,74.92	(+15.75	16,06.91
107 Loans from the State Bank of India and other Banks	10.94	...	...	10.94	...	...	...
108 Loans from National Co-operative Development Corporation	6,11.89	...	...	6,11.89	...	...	...
110 Ways and Means Advance from the Reserve Bank of India	1,02,42.00	6,63,39.74	2,79,88.00	4,85,93.74	(+3,83,51.74	(+3,74.46	9.67
111 Special Securities issued to NSSF of the Central Government	7,38,07.45	...	53,11.10	6,84,96.35	(-)53,11.10	(-)7.20	72,49.07
800 Other Loans	8,00.82	23,55.00	16,96.87	14,58.95	(+6,58.13	(+82.18	8,07.41
Total 6003 - Internal Debt of the State Government	48,98,91.49	12,86,94.65	6,31,43.86	55,54,42.28	(+6,55,50.79	(+13.38	4,16,62.81

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other obligations

(₹ in lakh)

Description of Debt	Balance as on 1-Apr-17	Additions during the year	Discharges during the year	Balance as on 31-Mar-18	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In per cent	
E. Public Debt - Contd.							
6004 Loans and Advances from the Central Government							
<i>01 Non-Plan Loans</i>							
201 House Building Advances	4.64	...	0.77	3.87	(-)0.77	(-)16.59	0.38
800 Other Loans	3,00,10.52	...	37,89.65	2,62,20.87	(-)37,89.65	(-)12.63	22,64.23
Total - 01 Non-Plan Loans	3,00,15.16	...	37,90.42	2,62,24.74	(-)37,90.42	(-)12.63	22,64.61
<i>02 Loans for State/Union Territory Plan Schemes</i>							
101 Block Loans	64,35.48	...	5,94.70	58,40.78	(-)5,94.70	(-)9.24	441.53
Total - 02 Loans for State / Union Territory Plan Schemes	64,35.48	...	5,94.70	58,40.78	(-)5,94.70	(-)9.24	441.53
<i>05 Loans for Special Schemes</i>							
101 Schemes of North Eastern Council	2,39.75	...	24.28	215.47	(-)24.28	(-)10.12	14.48
Total - 05 Loans for Special Schemes	2,39.75	...	24.28	215.47	(-)24.28	(-)10.12	14.48

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other obligations

(₹ in lakh)

Description of Debt	Balance as on 1-Apr-17	Additions during the year	Discharges during the year	Balance as on 31-Mar-18	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In per cent	
E. Public Debt - Concl'd.							
6004 Loans and Advances from the Central Government - Concl'd.							
<i>07 Pre-1984-85 Loans</i>							
102 National Loan Scholarship Scheme	5.81	...	...	5.81	...	...	...
Total - 07 Pre-1984-85 Loans	5.81	...	...	5.81	...	...	...
<i>09 Other loans for States/Union Territory with Legislature Schemes</i>							
101 Block Loans	...	8,95.91	...	8,95.91	(+) 8,95.91	...	...
Total - 09 Other loans for States/Union Territory with Legislature Schemes	...	8,95.91	...	8,95.91	(+) 8,95.91	...	...
Total 6004 Loans and Advances from the Central Government	3,66,96.20	8,95.91	44,09.40	3,31,82.71	(-)35,13.49	(-)9.57	27,20.62
Total - E Public Debt	52,65,87.69	12,95,90.56	6,75,53.26	58,86,24.99	(+)6,20,37.30	(+)11.78	4,43,83.43
I. Small Savings, Provident Funds, etc.							
(b) State Provident Funds							
8009 State Provident Funds	15,12,02.08	2,98,80.60	3,01,09.41	15,09,73.27	(-)2,28.81	(-)0.15	1,06,15.83
Total - (b) State Provident Funds	15,12,02.08	2,98,80.60	3,01,09.41	15,09,73.27	(-)2,28.81	(-)0.15	1,06,15.83

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other obligations

(₹ in lakh)

Description of Debt	Balance as on 1-Apr-17	Additions during the year	Discharges during the year	Balance as on 31-Mar-18	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In per cent	
I. Small Savings, Provident Funds, etc. - Concl.							
(c) Other Accounts							
8011 Insurance and Pension Funds	1,16.99	3,21.74	4,40.49	(-)1.76	(-)1,18.75	(-)1,01.50	12,96.77
Total- (c) Other Accounts	1,16.99	3,21.74	4,40.49	(-)1.76	(-)1,18.75	(-)1,01.50	12,96.77
Total - I Small Savings, Provident Funds, etc.	15,13,19.07	3,02,02.34	3,05,49.90	15,09,71.51	(-)3,47.56	(-)0.23	1,19,12.60
J. RESERVE FUND							
(a) Reserve Funds bearing Interest							
8121 General and Other Reserve Funds	41,24.19	...	10,70.00	30,54.19	(-)10,70.00	(-)25.94	...
Total - (a) Reserve Funds bearing Interest	41,24.19	...	10,70.00	30,54.19	(-)10,70.00	(-)25.94	...
(b) Reserve Funds not bearing Interest							
8222 Sinking Funds	3,78,41.76	1,35,28.23	...	5,13,69.99	1,35,28.23	(+) 35.75	...

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other obligations

(₹ in lakh)

Description of Debt	Balance as on 1-Apr-17	Additions during the year	Discharges during the year	Balance as on 31-Mar-18	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In per cent	
J. RESERVE FUND - Concl.							
(b) Reserve Funds not bearing Interest - Concl.							
8226 Depreciation /Renewal Reserve Fund	23.98	...	...	23.98	...	...	...
8235 General and Other Reserve Funds	93,46.34	40,94.57	...	1,34,40.91	(+)40,94.57	(+) 43.81	...
Total -(b) Reserve Funds not bearing Interest	4,72,12.08	1,76,22.80	6,48,34.88	23.98	(+)1,76,22.80	(+) 37.33	...
Total - J RESERVE FUND	5,13,36.27	1,76,22.80	10,70.00	6,78,89.07	(+)1.65,52.80	(+) 32.24	...
K. DEPOSITS AND ADVANCES							
(a) Deposits bearing Interest							
8336 Civil Deposits	2,36.03	...	...	2,36.03	...	...	...
8342 Other Deposits	1,24,62.62	1,57,33.65	1,52,14.16	1,29,82.11	(+)5,19.49	(+)4.17	0.43
Total -(a) Deposits bearing Interest	1,26,98.65	1,57,33.65	1,52,14.16	1,32,18.14	(+)5,19.49	(+)4.09	...

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other obligations

(₹ in lakh)

Description of Debt	Balance as on 1-Apr-17	Additions during the year	Discharges during the year	Balance as on 31-Mar-18	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In per cent	
K. DEPOSITS AND ADVANCES - Concl'd.							
(b) Deposits not bearing Interest							
8443 Civil Deposits	9,36,41.73	2,54,65.74	2,61,86.46	9,29,21.01	(-7,20.72	(-) 0.80	...
8448 Deposits of Local Funds	5.23	...	...	5.23	...	...	...
8449 Other Deposits	4,51,94.65	67,80.10	90,10.77	4,29,63.98	(-22,30.67	(-) 4.94	...
Total -(b) Deposits not bearing Interest	13,88,41.61	3,22,45.84	3,51,97.23	13,58,90.22	(-29,51.39	(-) 2.13	...
Total - K Deposits and Advances	15,15,40.26	4,79,79.49	5,04,11.39	14,91,08.36	(-24,31.90	(-) 1.60	
Total Public Debt and Other Liabilities	88,07,83.29	22,53,95.19	14,95,84.55	95,65,93.93	(+)7,58,10.64	(+) 8.61	5,62,96.46

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.**(b) Maturity Profile****(i) Maturity Profile of Internal Debt Payable in Domestic Currency****(₹ in Lakh)**

Year	Description of Market loans	Loans from			Compensation and other bonds	Ways & Means Advances	Special Securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Total
	Manipur State Development Loan/ Manipur Government Stock	LIC	GIC	NABARD						
2018-19	2,00,00.00	...	...	40,22.54	...	...	...	...	1,07.61	2,41,30.15
2019-20	2,92,08.00	...	...	58,77.11	...	...	...	...	1,51.74	3,52,36.85
2020-21	3,14,00.00	...	...	49,97.11	...	...	...	...	...	3,63,97.11
2021-22	4,08,14.00	...	...	61,10.89	...	...	...	...	...	4,69,24.89
2022-23	2,75,00.00	...	...	23,49.56	...	...	...	...	...	2,98,49.56
2023-24	3,50,00.00	...	...	41,44.30	...	...	7,54.40	...	...	3,98,98.70
2024-25	4,63,00.00	...	...	12,89.33	...	...	10,27.35	...	...	4,86,16.68
2025-26	6,00,00.00	...	...	...	...	...	12,62.50	...	...	6,12,62.50
2026-27	6,30,00.00	...	...	...	...	...	...	...	...	6,30,00.00
2027-28	5,25,00.00	...	...	...	...	...	...	...	...	5,25,00.00
Details of Maturity year not available.	3.90	5,92.97	10.94	11,60.70	...	4,85,93.74	6,54,52.10	6,11.89	11,99.60	11,76,25.84
Total	40,57,25.90	5,92.97	10.94	2,99,51.54	...	4,85,93.74	6,84,96.35	6,11.89	14,58.95	55,54,42.28

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile - Concl'd.
(ii) Maturity Profile of Loans and Advances from the Central Government
(₹ in lakh)

Year	Non-Plan Loans	Loans for State/ Union Territory Schemes	Loans for Central Plan Schemes	Loans for centrally Sponsored Plan Schemes	Pre 1984-85 Loans	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2017-2018	0.73	3.67	...	...	...	4.40
2018-2019	2.73	3.31	...	...	...	6.04
2019-2020	3.87	0.37	...	...	...	4.24
2020-2021	2.10	8.72	...	...	...	10.82
2021-2022	14.11	1.72	...	...	...	15.83
2022-2023	21.70	261.67	...	...	...	283.37
2023-2024	28.18	100.00	...	...	...	128.18
2024-2025	25,979.33	3,421.73	...	...	...	29,401.06
2025-2026	65.60	13.62	...	...	...	79.22
2026-2027	89.16	86.51	...	...	...	175.67
2027-2028	14.83	99.96	...	...	...	114.79
2028-2029	2.40	450.09	...	...	...	452.49
2038-2039	...	1604.03	...	...	...	1604.03
2039-2040	...	895.91	...	...	...	895.91
Matutrity Amount not known	...	0.85	...	...	5.81	6.66
Total :	26,224.74	6,952.16	...	...	5.81	33,182.71

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES -Contd.

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

(₹ in lakh)

Rate of Interest (Percent)	Amount outstanding as on 31 March 2018									Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Ways and Means Advance from RBI	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
6.00 to 6.99	...	...	...	...	2,24,08.13	...	...	...	2,24,08.13	4.03%
7.00 to 7.99	12,33,30.00	...	...	...	63,82.71	...	...	...	12,97,12.71	23.35%
8.00 to 8.99	24,23,92.00	...	...	...	...	...	...	14,58.95	24,38,50.95	43.90%
9.00 to 9.99	4,00,00.00	...	6,56,58.86	...	...	...	...	...	10,56,58.86	19.02%
10.00 to 10.99	...	...	28,37.49	...	...	...	...	...	28,37.49	0.51%
11.00 to 11.99	...	...	...	...	...	...	...	...	...	...
Rate of interest not available with A.G. (A&E)	3.90	...	...	6,03.91	11,60.70	6,11.89	4,85,93.74	...	5,09,74.14	9.18%
Total	40,57,25.90	...	6,84,96.35	6,03.91	2,99,51.54	6,11.89	4,85,93.74	14,58.95	55,54,42.28	100 %

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Concl'd.

(c) Interest Rate Profile of Outstanding Loans - Concl'd.

(ii) Loans and Advances from the Central Government

(₹ in lakh)

Rate of Interest (Percent)	Amount outstanding as on 31 March 2018	Share in total
	Loans and Advances from the Central Government	
6.00 to 6.99	...	...
7.00 to 7.99	25830.41	77.84%
8.00 to 8.99	0.67	...
9.00 to 9.99	4545.31	13.70%
10.00 to 10.99	0.46	...
11.00 to 11.99	290.80	0.90%
12.00 to 12.99	180.77	0.54%
13.00 to 13.99	50.61	0.13%
...	2284.14	6.89%
Total -	33182.71	100%

ANNEXURE TO STATEMENT NO. 17

	Description of Debt	When raised	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance as on 31 March 2018
	1	2	3	4	5	6
			(₹ in lakh)			
E	PUBLIC DEBT					
6003	Internal Debt of the State Government					
101	Market Loans					
	(a) Market Loans bearing interest					
	(i) 7.00 % Manipur SDL, 2018	2008-2009	2,00,00.00	...	...	2,00,00.00
	(ii) 7.09 % Manipur SDL, 2019	2008-2009	1,03,30.00	...	...	1,03,30.00
	(iii) 8.18% Manipur SDL, 2019	2009-2010	1,88,78.00	...	...	1,88,78.00
	(iv) 8.49% Manipur SDL, 2020	2009-2010	3,14,00.00	...	...	3,14,00.00
	(v) 8.55% Manipur SDL, 2021	2010-2011	1,50,00.00	...	...	1,50,00.00
	(vi) 8.47% Manipur SDL, 2021	2010-2011	31,14.00	...	...	31,14.00
	(vii) 8.40% Manipur SDL, 2021	2010-2011	77,00.00	...	...	77,00.00
	(vii) 8.65% Manipur SDL, 2021	2011-2012	1,00,00.00	...	...	1,00,00.00
	(ix) 9.04% Manipur SDL, 2021	2011-2012	50,00.00	...	...	50,00.00
	(x) 8.85 % Manipur SDL, 2022	2012-2013	60,00.00		...	60,00.00
	(xi) 8.92% Manipur SDL, 2022	2012-2013	50,00.00			50,00.00
	(xii) 8.95% Manipur SDL, 2022	2012-2013	90,00.00		...	90,00.00
	(xiii) 8.80 % Manipur SDL, 2022	2012-2013	75,00.00		...	75,00.00
	(xiv) 9.75 % Manipur SDL, 2023	2013-2014	1,00,00.00		...	1,00,00.00
	(xv) 9.50 % Manipur SDL, 2023	2013-2014	1,00,00.00		...	1,00,00.00

ANNEXURE TO STATEMENT NO. 17 - Contd.

	Description of Debt	When raised	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance as on 31 March 2018
	1	2	3	4	5	6
(₹ in lakh)						
E	PUBLIC DEBT - Contd.					
6003	Internal Debt of the State Government - Contd.					
101	Market Loans- Contd.					
	(a) Market Loans bearing interest - Concltd.					
	(xvi) 9.46 % Manipur SDL, 2024	2013-2014	1,50,00.00	...	...	1,50,00.00
	(xvii) 8.85 % Manipur SDL, 2024	2014-2015	60,00.00	...	...	60,00.00
	(xvii) 8.91 % Manipur SDL, 2024	2014-2015	2,00,00.00	...	...	2,00,00.00
	(xix) 8.09 % Manipur SDL, 2025	2014-2015	1,00,00.00	...	...	1,00,00.00
	(xx) 8.06 % Manipur SDL, 2025	2014-2015	1,03,00.00	...	...	1,03,00.00
	(xxi) 8.07 % Manipur SDL, 2025	2015-16	2,00,00.00	...	...	2,00,00.00
	(xxii) 8.29 % Manipur SDL, 2025	2015-16	75,00.00	...	...	75,00.00
	(xxiii) 8.32 % Manipur SDL, 2025	2015-16	75,00.00	...	...	75,00.00
	(xxiv) 8.1 % Manipur SDL, 2025	2015-16	75,00.00	...	...	75,00.00
	(xxv) 8.25 % Manipur SDL, 2025	2015-16	75,00.00	...	...	75,00.00
	(xxvi) 8.63 % Manipur SDL, 2026	2015-16	1,00,00.00	...	...	1,00,00.00
	(xxvii) 7.96 % Manipur SDL, 2026	2016-17	50,00.00			50,00.00
	(xxviii) 7.69 % Manipur SDL, 2026	2016-17	1,00,00.00			1,00,00.00
	(xxix) 7.57 % Manipur SDL, 2026	2016-17	1,00,00.00			1,00,00.00
	(xxx) 7.48 % Manipur SDL, 2026	2016-17	50,00.00			50,00.00
	(xxxii) 7.22 % Manipur SDL, 2026	2016-17	60,00.00			60,00.00
	(xxxiii) 7.35 % Manipur SDL, 2026	2016-17	90,00.00			90,00.00
	(xxxiv) 7.57 % Manipur SDL, 2027	2016-17	80,00.00			80,00.00
	(xxxv) 8.02 % Manipur SDL, 2028	2017-18		2,25,00.00		2,25,00.00
	(xxxvi) 7.15 % Manipur SDL, 2027	2017-18		3,00,00.00		3,00,00.00
	TOTAL (a) Market Loans bearing interest		35,32,22.00	5,25,00.00	...	40,57,22.00

ANNEXURE TO STATEMENT NO. 17 - Contd.

	Description of Debt	When raised	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance as on 31 March 2018
	1	2	3	4	5	6
(₹ in lakh)						
E	PUBLIC DEBT-Contd.					
6003	Internal Debt of the State Government -Contd.					
101	Market Loans - Concl'd.					
	(b) Market Loan not bearing interest					
	(i) 6.00 % Manipur SDL, 1986	1976-1977	0.90	...	...	0.90
	(ii) 7.50 % Manipur SDL, 1989	1982-1983	3.00		...	3.00
	(iii) 8.35 % Manipur SDL, 2017	2007-2008	85,67.00	...	85,67.00	...
	(iv) 8.02 % Manipur SDL, 2018	2007-2008	1,24,37.50	...	1,24,37.50	...
	(v) 8.46% Manipur SDL, 2018	2007-2008	37,18.40	...	37,18.40	...
	TOTAL (b) Market Loan not bearing interest		2,47,26.80	...	2,47,22.90	3.90
	Total 101		37,79,48.80	5,25,00.00	2,47,22.90	40,57,25.90
103	Loans from Life Insurance Corporation of India	1974-1999	5,92.97	...	...	5,92.97
	Total 103		5,92.97	...	...	5,92.97
105	Loans from the National Bank for Agricultural and Rural Development	1976-2017	2,58,76.62	74,99.91	34,24.99	2,99,51.54
	Total 105	...	2,58,76.62	74,99.91	34,24.99	2,99,51.54
107	Loans from the State Bank of India and other Banks		10.94	...	...	10.94
	Total 107		10.94	...	...	10.94
108	Loans from National Co-operative Development Corporation	1973-2002	6,11.89	...	...	6,11.89
	Total 108		6,11.89	...	...	6,11.89
110	Ways and Means advance from the Reserve Bank of India	...	1,02,42.00	6,63,39.74	2,79,88.00	4,85,93.74
	Total 110		1,02,42.00	6,63,39.74	2,79,88.00	4,85,93.74
111	Special Securities issued to National Small Saving Fund of the Central Government	1999-2016	7,38,07.45	...	53,11.10	6,84,96.35
	Total 111		7,38,07.45	...	53,11.10	6,84,96.35

ANNEXURE TO STATEMENT NO. 17 - Contd.

	Description of Debt	When raised	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance as on 31 March 2018
	1	2	3	4	5	6
						(₹ in lakh)
E	PUBLIC DEBT-Contd.					
6003	Internal Debt of the State Government -Concltd.					
800	Other Loans		8,00.82	23,55.00	16,96.87	14,58.95
	Total 800		8,00.82	23,55.00	16,96.87	14,58.95
6003	Total - Internal Debt of the State Government		48,98,91.49	12,86,94.65	6,31,43.86	55,54,42.28
6004	Loans and Advances from the Central Government					
<i>01</i>	<i>Non-Plan Loans</i>					
201	House Building Advances	2009-2010	4.64	...	0.77	3.87
	Total 201		4.64	...	0.77	3.87
800	Other Loans					
	Modernisation of Police Force	1990-1991	...	...	...	...
		1991-1992	...	...	...	...
		1992-1993	0.32	...	0.32	...
		1993-1994	1.42	...	0.69	0.73
		1994-1995	4.12	...	1.39	2.73
		1995-1996	2.79	...	0.69	2.10
		1996-1997	17.68	...	3.57	14.11
		1997-1998	26.05	...	4.35	21.70
		1998-1999	32.87	...	4.69	28.18
		1999-2000	2.75	...	0.35	2.40
		2000-2001	73.80	...	8.20	65.6
		2001-2002	99.06	...	9.90	89.16
		2002-2003	16.28	...	1.45	14.83
	Pre-04-05 Loans Consolidated in terms of TFC Recommendation	2005-2006	29733.38	...	3754.05	25979.33
	Total 800		30010.52	...	3789.65	26225.87
	Total 01 Non-Plan Loans		30015.16	...	3790.42	26229.74

ANNEXURE TO STATEMENT NO. 17 - Contd.

	Description of Debt	When raised	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance as on 31 March 2018
	1	2	3	4	5	6
						(₹ in lakh)
E	PUBLIC DEBT-Contd.					
6004	Loans and Advances from the Central Government - Contd.					
<i>02</i>	<i>Loans for State/Union Territory Plan Schemes</i>					
101	Block Loans	2002-2003	268.02	...	44.38	223.64
		2003-2004	77.16	...	10.96	66.20
		2004-2005	3910.33	...	488.60	3421.73
		2005-2006	15.32	...	1.70	13.62
		2006-2007	90.57	...	9.06	81.51
		2007-2008	109.95	...	9.99	99.96
		2008-2009	360.10	...	30.01	330.09
		2016-2017	1604.03		...	1604.03
		2017-2018		895.91	...	895.91
	Total 101		6435.48	895.91	594.70	6736.69
	Total 02 Loans for State/Union Territory Plan Schemes		6435.48	895.91	594.70	6736.69
<i>05</i>	<i>Loans for Special Schemes</i>					
101	Schemes of North Eastern Council	1995-1996	...	...	...	...
		1996-1997	...	...	...	...
		1997-1998	3.68	...	3.33	0.35
		1998-1999	3.30	...	1.58	1.72
		1999-2000	0.50	...	0.15	0.35
		2000-2001	10.73	...	2.63	8.10
		2001-2002	2.67	...	0.58	2.09
		2002-2003	17.23	...	2.86	14.37
		2003-2004	28.90	...	4.11	24.79

ANNEXURE TO STATEMENT NO. 17 - Concl'd.

	Description of Debt	When raised	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance as on 31 March 2018
	1	2	3	4	5	6
(₹ in lakh)						
E	PUBLIC DEBT - Concl'd.					
6004	Loans and Advances from the Central Government - Concl'd.					
05	<i>Loans for Special Schemes- Concl'd.</i>					
101	Schemes of North Eastern Council - Concl'd.	2004-2005	72.74	...	9.04	63.70
		2005-2006	100.00	...	...	100.00
	Total 101		239.75	...	24.28	215.47
	Total 05 Loans for Special Schemes		239.75	...	24.28	215.47
07	<i>Pre-1984-85 Loans</i>					
102	National Loan Scholarship Scheme	1974-1978	1.86	...	...	1.86
		Pre 1974	2.30	...	...	2.30
		1979-1980	0.85	...	...	0.85
		1981-1982	0.50	...	...	0.50
		1982-1983	0.30	...	...	0.30
	Total 102		5.81	...	...	5.81
	Total 07 Pre-1984-85 Loans		5.81	...	...	5.81
	Total - 6004 Loans and Advances from the Central Government		36696.20	895.91	4409.40	33182.71
	Total E. PUBLIC DEBT		52,65,87.69	12,95,90.56	6,75,53.26	58,86,24.99

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section : 1 Major and Minor Head wise summary of Loans and Advances

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head.

(₹ in lakh)

Major Head	Minor Head	Balance on 1 April 2017	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)-(5+6)	Net increase/ decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9

F. Loans and Advances

1. Loan for Social Services

(a) Education, Sports, Art and Culture

6202 : Loans for Education,

Sports, Art and Culture

01 General Education

202 Secondary Education

4.93

...

...

...

4.93

...

...

600- General

5.80

...

...

...

5.80

...

...

Total : 01 General Education

10.73

...

...

...

10.73

...

...

Total : 6202

10.73

...

...

...

10.73

...

...

Total : (a) Education, Sports, Art and Culture

10.73

...

...

...

10.73

...

...

(b) Health and Family Welfare

6211: Loans for Family

800 : Other loans

24.00

...

...

...

24.00

...

...

Total : 6211

24.00

...

...

...

24.00

...

...

Total : (b) Health and Family Welfare

24.00

...

...

...

24.00

...

...

(c) Water Supply, Sanitation, Housing and Urban Development

6215 : Loans for Water Supply and Sanitation

01 Water Supply

101-Urban Water Supply
Programmes

7,07.45

...

...

...

7,07.45

...

...

Total : 01 Water Supply

7,07.45

...

...

...

7,07.45

...

...

Total: 6215

7,07.45

...

...

...

7,07.45

...

...

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

Section : 1 Major and Minor Head wise summary of Loans and Advances - Contd.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head.

(₹ in lakh)

Major Head	Minor Head	Balance on 1 April 2017	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)-(5+6)	Net increase/ decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9

F. Loans and Advances - Contd.

1. Loan for Social Services - Contd.

**(c) Water Supply, Sanitation, Housing and Urban
Development - Concl'd.**

6216: Loans for Housing

<i>80 General</i>	800 : Other loans	18,10.55	18,10.55
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Total : 80 General		18,10.55	18,10.55
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Total : 6216		18,10.55	18,10.55
---------------------	--	-----------------	-----	-----	-----	-----------------	-----	-----

6217: Loans for Urban Development

<i>01 State Capital Development</i>	191 : Loans to Local Bodies, Corporation etc.	37.09	37.09
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	800 : Other loans	51.50	51.50
--	-------------------	-------	-----	-----	-----	-------	-----	-----

Total : 01 State Capital Development		88.59	88.59
---	--	--------------	-----	-----	-----	--------------	-----	-----

<i>03 Integrated Development of Small and Medium Towns</i>	800 : Other loans	0.10	0.10
--	-------------------	------	-----	-----	-----	------	-----	-----

Total : 03 Integrated Development of Small and Medium Towns		0.10	0.10
--	--	-------------	-----	-----	-----	-------------	-----	-----

Total : 6217		88.69	88.69
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Total: (c) Water Supply, Sanitation, Housing and Urban Development		26,06.69	26,06.69
---	--	-----------------	-----	-----	-----	-----------------	-----	-----

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section : 1 Major and Minor Head wise summary of Loans and Advances - Contd.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head.

(₹ in lakh)

Major Head	Minor Head	Balance on 1 April 2017	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)-(5+6)	Net increase/ decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9

F. Loans and Advances - Contd.
1. Loan for Social Services - Contd.
(e) Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
6225: Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

<i>03 Welfare of Backward Classes</i> 800 : Other loans	2.19	...	...	...	2.19	...	...
Total : 03 Welfare of Backward Classes	2.19	...	...	...	2.19	...	...
Total : 6225	2.19	...	...	...	2.19	...	...
Total :(e) Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	2.19	...	...	...	2.19	...	...

(g) Social Welfare and Nutrition
6235 : Loans for Social Security and Welfare

<i>01 Rehabilitation</i>						...	...
140: Rehabilitation of repatriates from countries	6.34	...	...	...	6.34	...	...
200: Other relief measures	9.46	...	...	...	9.46	...	...
Total : 01 Rehabilitation	15.80	...	...	...	15.80	...	...

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

Section : 1 Major and Minor Head wise summary of Loans and Advances - Contd.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head.

(₹ in lakh)

Major Head	Minor Head	Balance on 1 April 2017	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)-(5+6)	Net increase/ decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9

F. Loans and Advances - Contd.

1. Loan for Social Services - Concl'd.

(g) Social Welfare and Nutrition - Concl'd.

6235 : Loans for Social Security and Welfare - Concl'd.

<i>02- Social Welfare</i>	103: Women's Welfare	3.33	...	...	...	3.33	...	...
Total : 02 Social Welfare		3.33	...	...	...	3.33	...	...
<i>60 Other Social Security and Welfare Programmes</i>	200 : Other Programmes	1,28,00.00	...	7,37.00	...	1,20,63.00	(-)7,37.00	...
	800 : Other loans	15.55	...	...	...	15.55	...	...
Total : 60 Other Social Security and Welfare Programmes		1,28,15.55	...	7,37.00	...	1,20,78.55	(-)7,37.00	...
Total : 6235		1,28,34.68	...	7,37.00	...	1,20,97.68	(-)7,37.00	...
Total : (g) Social Welfare and Nutrition		1,28,34.68	...	7,37.00	...	1,20,97.68	(-)7,37.00	...
Total : (1) Loan for Social Service		1,54,78.29	...	7,37.00	...	1,47,41.29	(-)7,37.00	...

2. Loans for Economic Services

(a) Agriculture and Allied Activities

6401: Loans for Crop Husbandry	110 : Schemes for small and marginal labourers	1.07	...	...	...	1.07	...	...
	119 : Horticulture and Vegetable Crops	9.51	...	...	...	9.51	...	...

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section : 1 Major and Minor Head wise summary of Loans and Advances - Contd.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head.

(₹ in lakh)

Major Head	Minor Head	Balance on 1 April 2017	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)-(5+6)	Net increase/ decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9

F. Loans and Advances - Contd.
2. Loans for Economic Services - Contd.
(a) Agriculture and Allied Activities - Contd.
6401: Loans for Crop Husbandry - Concltd.

195 : Loans to Farming Co-	5.31	5.31
800 : Other loans	1,09.90	1,09.90

Total : 6401

1,25.79	1,25.79
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6403 : Loans for Animal Husbandry

103 : Poultry Development	0.50	0.50
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Total : 6403

0.50	0.50
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6405 : Loans for Fisheries

800 : Other loans	1,62.57	1,62.57
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Total : 6405

1,62.57	1,62.57
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6425 : Loans for Co-operation

106 : Loans to Multi-Purpose Rural Co-operatives	3,16.54	3,16.54
107 : Loans to Credit Co-operatives	6,85.41	...	...	...	6,85.41	...	...

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

Section : 1 Major and Minor Head wise summary of Loans and Advances - Contd.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head.

(₹ in lakh)

Major Head	Minor Head	Balance on 1 April 2017	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)-(5+6)	Net increase/ decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9

F. Loans and Advances - Contd.

2. Loans for Economic Services - Contd.

(a) Agriculture and Allied Activities - Concl.

6425 : Loans for Co-operation - Concl.

	108 : Loans to other Co-operatives	50.02	...	4.93	...	45.09	(-)4.93	5.41
	190 : Loans to Public Sector and other Undertakings	2,60.92	...	...	...	2,60.92	...	...
Total : 6425		13,12.89	...	4.93	...	13,07.96	(-)4.93	5.41
Total-(a) Agriculture and Allied Activities		16,01.75	...	4.93	...	15,96.82	(-)4.93	
(b) Rural Development								
6515 : Loans for other Rural Development Programmes	102 : Community Development	0.77	...	...	...	0.77	...	...
Total : 6515		0.77	...	...	...	0.77	...	...
Total : (b) Rural Development		0.77	...	...	...	0.77	...	...

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

Section : 1 Major and Minor Head wise summary of Loans and Advances - Contd.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head.

(₹ in lakh)

Major Head	Minor Head	Balance on 1 April 2017	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)-(5+6)	Net increase/ decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9

F. Loans and Advances - Contd.

2. Loans for Economic Services - Concl'd.

(f) Industry and Minerals

6851 : Loans for Village and Small Industries	102 : Small Scale Industries	1,23.69	...	...	...	1,23.69	...	...
	103 : Handloom Industries	3,76.92	...	...	...	3,76.92	...	...
	104 : Handicraft Industries	19.11	...	...	...	19.11	...	...
	107 : Sericulture Industries	0.10	...	...	...	0.10	...	...
	200 : Other Village Industries	1,30.92	...	...	...	1,30.92	...	...
	600 : Others (FPI)	15,74.16	...	...	...	15,74.16	...	...
Total : 6851		22,24.90	...	...	...	22,24.90	...	...
Total : (f) Industries and Minerals		22,24.90	...	...	...	22,24.90	...	...
Total : (2) Loan for Economic Services		38,27.42	...	4.93	...	38,22.49	(-)4.93	5.41

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section : 1 Major and Minor Head wise summary of Loans and Advances - Concl'd.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head.

(₹ in lakh)

Major Head	Minor Head	Balance on 1 April 2017	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)-(5+6)	Net increase/ decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9

3. Loans to Government Servants etc.
7610 : Loans to Government Servants etc.

201: House Building Advances	1,68.12	20.00	9.92	1,78.20	(+)10.08	11.35
202: Advances for Purchase of Motor Conveyance	9,35.73	3,20.00	49.56	12,06.17	(+)2,70.44	...
203 : Advances for Purchase of other Conveyance	0.65	...	0.65	...	(-)0.65	...
204 : Advances for Purchase of Computers	0.11	...	0.11	...	(-)0.11	...

Total : 7610

11,04.61	3,40.00	60.24	13,84.37	(+)2,79.76	11.35
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Total : (3) Loans to Government Servants etc.

11,04.61	3,40.00	60.24	13,84.37	(+)2,79.76	11.35
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(4) Miscellaneous Loans
7615 : Miscellaneous Loans

200 : Miscellaneous Loans	8.46	8.46
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Total : 7615

8.46	8.46
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Total : (4) Miscellaneous Loans

8.46	8.46
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Total : (F) Loans and Advances

2,04,18.78	3,40.00	8,02.17	1,99,56.61	(-)4,62.17	16.76
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18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section : 2 Repayments in arrears from other Loanee Entities

(₹ in lakh)

Loanee Entity	Amount of arrears on 31 March 2018			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2018
	Principal	Interest	Total Amount		
1	2	3	4	5	6
Nil					Nil

Additional disclosures :
Fresh Loans and Advances made during the year 2017-18

(₹ in lakh)

Loanee Entity	Number of loans	Total amount of loans	Terms and conditions	
			Rate of interest	Moratorium period, if any.
1	2	3	4	5
Loans to Government Servants (HBA)	2	20.00	8.50 per cent	Nil
Loans to Government Servants (MCA)	22	3,20.00	11.50 per cent	Nil
Loans to Government Servants (Others)	...	...	...	Nil
Total :	24	3,40.00	...	Nil

Disclosures indicating extraordinary transaction relating to Loans and Advances

1. Following are the cases of loan having been sanctioned as "loan in perpetuity"

(₹ in lakh)

Sl.No.	Year of Sanction	Total Amount	Rate of interest
No information available			

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Concl'd.

Section : 2 Repayments in arrears from other Loanee Entities - Concl'd.

Disclosures indicating extraordinary transaction relating to Loans and Advances - Concl'd.

2. The following loans have been granted by the Government though the terms and conditions are yet to be settled :

(₹ in lakh)

Loanee Entity	No. of Loans	Total Amount	Earliest period to which the loans relate
1	2	3	4
MOBEDS (Minorities and Other Backward Classes Economic Development Society)	1	1,00.00 (a)	2012-13
Others	211	1,84,63.78(b)	1969-70
Total:	212	1,85,63.78	

3. Fresh loans advances made during the year to the loanee entities from whom repayments of earlier are in arrears.

(₹ in lakh)

Name of the loanee entity	Loans disbursed during the current year		Amount of arrears as on 31 March 2018			Earliest period to which arrears relate	Reasons for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

Note: (a) Information of the terms and conditions not available in the voucher.

Note: (b) Information not furnished by the State Government (July, 2018).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks	
			Type	Number of shares	Face value of each share						
1	2	3	4	5	6	7	8	9	10	11	
						(₹ in lakh)					
1 Statutory Corporations											
1	Manipur State Road Transport Corporation	1977-1997	Capital Contribution	(a)	(a)	20,58.28	(a)	(a)	(a)		
		1997-1998	Capital Contribution	(a)	(a)	2,13.66	(a)	(a)	(a)		
		1998-1999	Capital Contribution	(a)	(a)	1,47.00	(a)	(a)	(a)		
		1999-2000	Capital Contribution	(a)	(a)	1,20.00	(a)	(a)	(a)		
		2000-2001	Capital Contribution	(a)	(a)	1,87.00	(a)	(a)	(a)		
		2001-2002	Capital Contribution	(a)	(a)	1,50.00	(a)	(a)	(a)		
		2003-2004	Capital Contribution	(a)	(a)	12,80.10	(a)	(a)	(a)		
						41,56.04					
2	Assam Financial Corporation	1964-1990	Equity Shares	16285	100	16.29	10.22	(a)	(a)		
						16.29					
						Total - Statutory Corporations	41,72.33				
2 Government Company											
1	Manipur Industrial Development Corporation Limited	1969-1994	Equity Shares	787710	100	7,87.71	100	(a)	(a)		
		2004-2005	Capital Contribution	(a)	(a)	10.00	(a)	(a)	(a)		
		2013-2014	Capital Contribution	(a)	(a)	1.48	(a)	(a)	(a)		
		2014-2015	(a)	(a)	(a)	2.91	(a)	(a)	(a)		
						8,02.10					

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
						(₹ in lakh)				
2 Government Company - Contd.										
2	Manipur Spinning Mills Corporation Limited	1973-1995	Equity Shares	980550	100	9,80.55	100	(a)	(a)	
		1996-1997	Equity Shares	34460	100	34.46	100	(a)	(a)	
		1998-1999	Equity Shares	270000	100	2,70.00	100	(a)	(a)	
		1999-2000	Equity Shares	217000	100	2,17.00	100	(a)	(a)	
		2000-2001	Equity Shares	217000	100	2,17.00	100	(a)	(a)	
		2001-2002	Equity Shares	243000	100	2,43.00	100	(a)	(a)	
		2002-2003	Equity Shares	(a)	(a)	5,71.00	(a)	(a)	(a)	
		2003-2004	Equity Shares	(a)	(a)	8,56.49	(a)	(a)	(a)	
		2014-2015	Equity Shares	(a)	(a)	0.40	(a)	(a)	(a)	
		2015-2016	Equity Shares	(a)	(a)	0.69	(a)	(a)	(a)	
		2017-2018	Equity Shares	(a)	(a)	0.45	(a)	(a)	(a)	
						33,91.04				
3	Manipur Handloom and Handicrafts Development Corporation Limited	1976-1997	Equity Shares	416690	100	4,16.69	100	(a)	(a)	
		1998-1999	Equity Shares	45000	100	45.00	100	(a)	(a)	
		1999-2000	Equity Shares	15000	100	15.00	100	(a)	(a)	
		2000-2001	Equity Shares	7000	100	7.00	100	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	6,94.90	(a)	(a)	(a)	
		2017-2018	Equity Shares	(a)	(a)	1,00.00	(a)	(a)	(a)	
						12,78.59				

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
2 Government Company - Contd.										
4	Manipur Agro Industries Corporation Limited	1985-1995	Capital Contribution	66660	100	66.66	76.75	(a)	(a)	
		1999-2000	Capital Contribution	246460	100	2,46.46	100	(a)	(a)	
		2001-2002	Capital Contribution			60.00	(a)	(a)	(a)	
		2003-2004	Capital Contribution		(a)	(a)	48.32	(a)	(a)	(a)
						<u>4,21.44</u>				
5	Manipur Plantation Crops Corporation Limited	1985-1997	Capital Contribution	513270	100	5,13.27	22	(a)	(a)	
		1998-1999	Capital Contribution	80000	100	80.00	(a)	(a)	(a)	
		2000-2001	Equity Shares		65270	100	65.27	(a)	(a)	(a)
		2001-2002	Equity Shares		33000	100	33.00	(a)	(a)	(a)
						<u>6,91.54</u>				
6	Manipur Tribal Development Corporation Limited	1985-1990	Capital Contribution	(a)	(a)	1,60.00	(a)	(a)	(a)	
		1996-1997	Capital Contribution		(a)	(a)	1.50	(a)	(a)	(a)
						<u>1,61.50</u>				
7	Manipur Cycle Corporation Limited	1985-1990	Capital Contribution	(a)	(a)	16.00	(a)	(a)	(a)	
		1993-1994	Capital Contribution		(a)	(a)	17.11	(a)	(a)	(a)
		1998-1999	Capital Contribution		(a)	(a)	35.04	(a)	(a)	(a)
		2002-2003	Capital Contribution		(a)	(a)	22.22	(a)	(a)	(a)
						<u>90.37</u>				

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
						(₹ in lakh)				
2 Government Company - Contd.										
8	Manipur Electronics Corporation Limited	1985-1994	Equity Shares	256280	100	2,56.28	100	(a)	(a)	
		1996-1997	Equity Shares	30000	100	30.00	100	(a)	(a)	
		2003-2004	Equity Shares	(a)	(a)	1,02.07	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	5.00	(a)	(a)	(a)	
						<u>3,93.35</u>				
9	Manipur Film Development Corporation Limited	1985-1990	Equity Shares	(a)	(a)	27.00	(a)	(a)	(a)	
						<u>27.00</u>				
10	Manipur Cement Corporation Limited	1985-1990	Capital Contribution	(a)	(a)	19.94	(a)	(a)	(a)	
		1991-1992	Capital Contribution	(a)	(a)	26.85	(a)	(a)	(a)	
		1993-1994	(a)	(a)	(a)	3.00	(a)	(a)	(a)	
		2002-2003	(a)	(a)	(a)	1,31.55	(a)	(a)	(a)	
						<u>1,81.34</u>				
11	Manipur Food Industries Corporation Limited (Sugar Mill)	1987-1988	Capital Contribution	13890	100	13.89	100	(a)	(a)	
		1988-1989	Capital Contribution	33000	100	33.00	100	(a)	(a)	
		1989-1990	Capital Contribution	31500	100	31.50	100	(a)	(a)	
		2003-2004	(a)	(a)	(a)	19.27	(a)	(a)	(a)	
						<u>97.66</u>				

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
						(₹ in lakh)				
2 Government Company - Contd.										
12	Manipur Food Industries Corporation Limited (Fragrance and Flavour Development Programme)	2015-2016	Capital Contribution	(a)	(a)	1,50.00				
		2016-2017	Capital Contribution	(a)	(a)	50.00				
						2,00.00				
13	Manipur Police Housing Corporation Limited	1986-1987	Capital Contribution	1000	100	1.00	100	(a)	(a)	
		1987-1988	Capital Contribution	1000	100	1.00	100	(a)	(a)	
						2.00				
14	Manipur State Drugs and Pharmaceuticals Limited	1989-1990	Capital Contribution	41650	100	41.65	49	(a)	(a)	
		2003-2004	Capital Contribution	(a)	(a)	4,06.31	(a)	(a)	(a)	
						4,47.96				
15	Manipur State Power Corporation Limited	1996-1997	Capital Contribution	(a)	(a)	22.50	(a)	(a)	(a)	
		1997-1998	Capital Contribution	(a)	(a)	8,25.07	(a)	(a)	(a)	
		1998-1999	Capital Contribution	(a)	(a)	45.56	(a)	(a)	(a)	
						893.13				
16	Manipur Pulp & Allied Products Limited (MPAPL)	1987-1988	Capital Contribution	(a)	(a)	10.00	(a)	(a)	(a)	
		2003-2004	Capital Contribution	(a)	(a)	81.20	(a)	(a)	(a)	
						91.20				

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
						(₹ in lakh)				
2 Government Company - Concl.										
17	Manipur State Power Company Limited (MSPCL)	2014-15	(a)	(a)	(a)	6,80.00	(a)	(a)	(a)	
		2015-16	(a)	(a)	(a)	6,60.00	(a)	(a)	(a)	
18	Economic Empowerment of Traditional Artisans / Craftmen (MEETAC)	2017-18	(a)	(a)	(a)	25.00	(a)	(a)	(a)	
						13,65.00				
Total - Government Company						1,05,35.22				
3 Co-operative Institutions										
(a) Credit Co-operatives										
1	Manipur State Co-operative Bank Limited	1957-1991	Redeemable Shares	290400	50	1,45.20	44	(a)	(a)	
		1993-1994	Redeemable Shares	30000	50	15.00	44	(a)	(a)	
		1997-1998	Redeemable Shares	15000	50	7.50	44	(a)	(a)	
		2000-2001	Redeemable Shares	(a)	(a)	2.50	(a)	(a)	(a)	
		2003-2004	Redeemable Shares	(a)	(a)	10.00	(a)	(a)	(a)	
		2004-2005	Capital Contribution	1	(a)	10,00.00	(a)	(a)	(a)	
		2005-2006	Capital Contribution	2	(a)	10,00.00	(a)	(a)	(a)	
		2006-2007	Capital Contribution	6	(a)	2.00	(a)	(a)	(a)	
		2007-2008	Capital Contribution	3	(a)	17.30	(a)	(a)	(a)	
		2011-2012	Capital Contribution	6	(a)	4,62.42	10	(a)	(a)	
						26,61.92				

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Contd.										
(a) Credit Co-operatives - Contd.										
2	Imphal Urban Co-operative Bank Limited	1970-1991	Redeemable Shares	14800	50	7.40	18 to 33	(a)	(a)	
		1998-1999	Redeemable Shares		(a)	1.00	(a)	(a)	(a)	
		2006-2007	Redeemable Shares	9	(a)	1.00	(a)	(a)	(a)	
		2007-2008	Redeemable Shares		(a)	2.00	(a)	(a)	(a)	
						11.40				
3	Manipur Rural Bank	1981-1984	Redeemable Shares	8000	(a)	2.00	(a)	(a)	(a)	
		1991-1993	Redeemable Shares		(a)	7.50	(a)	(a)	(a)	
		1994-1995	Redeemable Shares		(a)	3.75	(a)	(a)	(a)	
		1996-1997	Redeemable Shares		(a)	15.00	(a)	(a)	(a)	
		1998-1999	Redeemable Shares		(a)	84.71	(a)	(a)	(a)	
		2008-2009	Capital Contribution		(a)	1,95.25	(a)	(a)	(a)	
						3,08.21				
4	Manipur Woman Co-operative Bank Limited	1966-1991	Redeemable Shares	6100	50	3.05	39	(a)	(a)	
		1993-1994	Redeemable Shares	1500	50	0.75	39	(a)	(a)	
		2001-2002	Redeemable Shares	(a)	(a)	15.00	(a)	(a)	(a)	

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Contd.										
(a) Credit Co-operatives - Contd.										
4	Manipur Woman Co-operative Bank Limited - Concl.	2002-2003	Redeemable Shares	(a)	(a)	15.00	(a)	(a)	(a)	
		2003-2004	Redeemable Shares	(a)	(a)	15.00	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	16.00	(a)	(a)	(a)	
		2005-2006	Capital Contribution	3	(a)	4.00	(a)	(a)	(a)	
		2006-2007	Capital Contribution	4	(a)	2.00	(a)	(a)	(a)	
		2007-2008	Capital Contribution	6	(a)	10.00	(a)	(a)	(a)	
		2009-2010	Capital Contribution	1	(a)	12.00	(a)	(a)	(a)	
						92.80				
5	Large Size Agricultural Credit Societies (14)*	1957-1971	Redeemable Shares	10700	10	1.07	45	(a)	(a)	
						1.07				
6	Manipur Industrial Co-operative Bank	1980-1992	Redeemable Shares	29500	(a)	2.95	(a)	(a)	(a)	
		1993-1994	Redeemable Shares	9000	(a)	0.90	(a)	(a)	(a)	
		2002-2003	Redeemable Shares	(a)	(a)	3.00	(a)	(a)	(a)	
						6.85				

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Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Contd.										
(a) Credit Co-operatives - Contd.										
7	Moirang Primary Co-operative Bank	1972-1991	Redeemable Shares	3300	50	1.65	8	(a)	(a)	
		2003-2004	Redeemable Shares	(a)	(a)	5.00	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	4.00	(a)	(a)	(a)	
		2006-2007	Capital Contribution	7	(a)	1.00	(a)	(a)	(a)	
		2007-2008	Capital Contribution	1	(a)	1.00	(a)	(a)	(a)	
		2009-2010	Capital Contribution	6	(a)	1.00	(a)	(a)	(a)	
						13.65				
8	Thrift and Credit Co-operative Society	1980-1992	Redeemable Shares	(a)	(a)	0.52	(a)	(a)	(a)	
		1993-1994	Redeemable Shares	(a)	(a)	1.85	(a)	(a)	(a)	
		2017-18	...	...	...	...	...	0.04		
						2.37		0.04		
9	Lamka Urban Co-operative Bank	1984-1991	Redeemable Shares	(a)	(a)	1.55	(a)	(a)	(a)	
						1.55				
10	Senapati Primary Co-operative Bank	1990-1991	Redeemable Shares	(a)	(a)	0.20	(a)	(a)	(a)	
						0.20				

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

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Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Contd.										
(a) Credit Co-operatives - Concl.										
11	Manipur State Land Development	1989-1991	Redeemable Shares	(a)	(a)	1.50	(a)	(a)	(a)	
		1993-1994	Redeemable Shares	(a)	(a)	1.00	(a)	(a)	(a)	
						<u>2.50</u>				
12	Manipur Mercantile Co-operative Bank Limited	2005-2006	Capital Contribution	5	(a)	1.00	(a)	(a)	(a)	
						<u>1.00</u>				
13	Manipur Co-operative Department Employees Credit Cum-Store Cooperative Society Limited	2012-2013	Capital Contribution	9	(a)	3.00	(a)	(a)	(a)	
						<u>3.00</u>				
		Total - Credit Co-operatives				31,06.52		0.04		
(b) Labour Co-operatives										
14	Labour Contract Societies including Forest Labour Co-operative Societies (112)*	1961-1994	Redeemable Shares	33407	10	3.34	33	(a)	(a)	
		2001-2002	Redeemable Shares	(a)	10	2.58	33	(a)	(a)	
		Total - Labour Co-operatives				5.92				

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Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Contd.										
(c) Farming Co-operatives										
15	Joint Co-operative Farming Societies (54)*	1961-1993	Redeemable Shares	26600	10	2.66	70	(a)	(a)	
						2.66				
16	Poultry Farming Co-operative Societies (20)*	1988-1993	Redeemable Shares	(a)	(a)	2.10	(a)	(a)	(a)	
		1995-1996	Redeemable Shares	(a)	(a)	13.67	(a)	(a)	(a)	
		1997-1998	Redeemable Shares	(a)	(a)	98.80	(a)	(a)	(a)	
		2005-2006	Redeemable Shares	8		2.97	(a)	(a)	(a)	
						1,17.54				
17	Horticulture Farming Co-operative Societies (13)*	1970-1994	Redeemable Shares	20800	10	2.08	81	(a)	(a)	
		1995-1996	Redeemable Shares	(a)	10	2.00	81	(a)	(a)	
						4.08				
18	Piggery Co-operative Societies	1987-1991	Redeemable Shares	(a)	(a)	1.49	(a)	(a)	(a)	
		1993-1994	Redeemable Shares	(a)	(a)	0.40	(a)	(a)	(a)	
		1996-1997	Redeemable Shares	(a)	(a)	8.77	(a)	(a)	(a)	

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Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Contd.										
(c) Farming Co-operatives - Contd.										
18	Piggery Co-operative Societies - Concl'd.	2004-2005	Capital Contribution	(a)	(a)	1.26	(a)	(a)	(a)	
		2012-2013	Capital Contribution	8	(a)	2.00	(a)	(a)	(a)	
						13.92				
19	Primary Agri Credit Co-operative Societies (PAC)	2004-2005	Redeemable Shares	(a)	(a)	9.50	(a)	(a)	(a)	
		2005-2006	Redeemable Shares	9	(a)	4.50	(a)	(a)	(a)	
		2007-2008	Redeemable Shares	4	(a)	4.58	(a)	(a)	(a)	
						18.58				
20	Seri/Tasar Co-operative Societies (13)*	1987-1994	Redeemable Shares	(a)	(a)	10.00	(a)	(a)	(a)	
		1997-1998	Redeemable Shares	(a)	(a)	1.67	(a)	(a)	(a)	
		2001-2002	Redeemable Shares	(a)	(a)	0.64	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	5.47	(a)	(a)	(a)	
		2005-2006	Capital Contribution	5	(a)	3.00	(a)	(a)	(a)	

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

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Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Contd.										
(c) Farming Co-operatives - Concl'd.										
20	Seri/Tasar Co-operative Societies (13)*	2005-2006	Capital Contribution	15	(a)	2.00	(a)	(a)	(a)	
		2006-2007	Capital Contribution	10	(a)	1.00	(a)	(a)	(a)	
		2007-2008	Capital Contribution	(a)	(a)	13.00	(a)	(a)	(a)	
						36.78				
21	Manipur Sericulture Federation	2010-2011	Capital Contribution	1	(a)	5.71	(a)	(a)	(a)	
						5.71				
			Total - Farming Co-operatives			1,99.27				
(d) Warehousing and Marketing Co-operatives										
22	Manipur State Co-operative Consumer Federation	1969-1992	Redeemable Shares	55760	50	27.88	62	(a)	(a)	
		2002-2003	Redeemable Shares	(a)	(a)	3.00	(a)	(a)	(a)	
		2003-2004	Redeemable Shares	(a)	(a)	2.00	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	4.00	(a)	(a)	(a)	
		2005-2006	Capital Contribution	12	(a)	20.00	(a)	(a)	(a)	
		2006-2007	Capital Contribution	15	(a)	1.50	(a)	(a)	(a)	
						58.38				

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

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Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Contd.										
(d) Warehousing and Marketing Co-operatives - Contd.										
23	Manipur Apex Marketing Co-operative Society Limited	1957-1993	Redeemable Shares	118460	50	59.23	80	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	4.00	(a)	(a)	(a)	
		2006-2007	Capital Contribution	13	(a)	1.00	(a)	(a)	(a)	
		2005-2006	Capital Contribution	4	(a)	6.00	(a)	(a)	(a)	
						70.23				
24	Manipur State Handloom Weavers Co-operative Society Limited	1964-1992	Redeemable Shares	15575	100	15.58	50	(a)	(a)	
		1993-1994	Redeemable Shares	1000	100	1.00	50	(a)	(a)	
		2002-2003	Redeemable Shares	(a)	(a)	3.00	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	14.00	(a)	(a)	(a)	
		2005-2006	Capital Contribution	13	(a)	6.90	(a)	(a)	(a)	
		2006-2007	Capital Contribution	14	(a)	1.50	(a)	(a)	(a)	
		2009-2010	Capital Contribution	160	(a)	16.00	(a)	(a)	(a)	
						57.98				

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

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Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Contd.										
(d) Warehousing and Marketing Co-operatives - Concl'd.										
25	District Supply and Marketing Co-operative Societies (12)*	1957-1993	Redeemable Shares	68134	100	68.13	33	(a)	(a)	
		2005-2006	Redeemable Shares	10	(a)	3.00	(a)	(a)	(a)	
		2007-2008	Redeemable Shares	6	(a)	3.00	(a)	(a)	(a)	
		2009-2010	Capital Contribution	10	(a)	3.00	(a)	(a)	(a)	
		2012-2013	Capital Contribution	4	(a)	1.50	(a)	(a)	(a)	
						78.63				
26	Manipur State Apex Housing Societies	1984-1992	Redeemable Shares	(a)	(a)	8.85	(a)	(a)	(a)	
		1993-1994	Redeemable Shares	(a)	(a)	1.00	(a)	(a)	(a)	
						9.85				
27	Housing Co-operative Societies Limited (2)*	1988-1992	Redeemable Shares	(a)	(a)	1.90	(a)	(a)	(a)	
		1993-1994	Redeemable Shares	(a)	(a)	1.00	(a)	(a)	(a)	
						2.90				
Total - Warehousing and Marketing Co-operatives						2,77.97				

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Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Contd.										
(e) Processing Co-operatives										
28	Processing and Cold Storage Co-operative Societies Limited	1974-1993	Redeemable Shares	28400	100	28.40	60	(a)	(a)	
		2003-2004	Redeemable Shares	(a)	(a)	2.00	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	4.00	(a)	(a)	(a)	
		2005-2006	Capital Contribution	7	(a)	0.81	(a)	(a)	(a)	
		2006-2007	Capital Contribution	12	(a)	2.00	(a)	(a)	(a)	
Total - Processing Co-operatives						37.21				
(f) Dairy Co-operatives										
29	Cattle Breeding Dairy Farming/Milk Producer Co-operative Federation (42)*	1976-1994	Redeemable Shares	(a)	(a)	7.86	(a)	(a)	(a)	
		2001-2002	Redeemable Shares	(a)	(a)	0.80	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	6.00	(a)	(a)	(a)	
		2016-2017	Capital Contribution	(a)	(a)	57.60	(a)	(a)	(a)	
Total - Dairy Co-operatives						72.26				
(g) Fishermen's Co-operatives										
30	Fisheries Co-operative Societies (36)*	1974-1993	Redeemable Shares	170017	10	17.00	50	(a)	(a)	
		1995-1997	Redeemable Shares	95340	10	9.54	50	(a)	(a)	

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			Type	Number of shares	Face value of each share						
1	2	3	4	5	6	7	8	9	10	11	
						(₹ in lakh)					
3 Co-operative Institutions - Contd.											
(g) Fishermen's Co-operatives - Concl'd.											
30	Fisheries Co-operative Societies (36)* - Concl'd.	2005-2006	Redeemable Shares	(a)	(a)	1.00	(a)	(a)	(a)		
						27.54					
31	Manipur State Fishing Co-operative Federation	1988-1992	Redeemable Shares	(a)	(a)	3.00	(a)	(a)	(a)		
		2004-2005	Capital Contribution	(a)	(a)	1.00	(a)	(a)	(a)		
						4.00					
						Total - Fishermen's Co-operatives	31.54				
(h) Industrial Co-operatives											
32	Fruit Preservation Co-operative Societies (2)*	1961-1991	Redeemable Shares	4000	10	0.40	34	(a)	(a)		
						0.40					
33	Publishing Co-operative Societies	1967-1990	Redeemable Shares	400	50	0.20	54	(a)	(a)		
						0.20					
34	Oil Crushing Co-operative Societies	1968-1969	Redeemable Shares	(a)	(a)	0.02	(a)	(a)	(a)		
		1991-1992	Redeemable Shares	(a)	(a)	0.04	(a)	(a)	(a)		
						0.06					

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			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
						(₹ in lakh)				
3 Co-operative Institutions - Contd.										
(h) Industrial Co-operatives -Concl.										
35	Carpentry Co-operative Societies (5)*	1968-1989	Redeemable Shares	(a)	(a)	0.06	(a)	(a)	(a)	
		1990-1994	Redeemable Shares	(a)	(a)	0.87	(a)	(a)	(a)	
						0.93				
36	Weavers Co-operative Societies including Primary Weavers Co-operative Societies (2304)*	1986-1994	Redeemable Shares	(a)	(a)	1,62.86	(a)	(a)	(a)	
		1995-1998	Redeemable Shares	(a)	(a)	1,41.06	(a)	(a)	(a)	
		2000-2001	Redeemable Shares	(a)	(a)	2.00	(a)	(a)	(a)	
		2003-2004	Redeemable Shares	(a)	(a)	13.00	(a)	(a)	(a)	
		2005-2006	Redeemable Shares	(i)	(a)	16.00	(a)	(a)	(a)	
		2006-2007	Capital Contribution	3	(a)	33.35	(a)	(a)	(a)	
		2007-2008	Capital Contribution	5	(a)	6.90	(a)	(a)	(a)	
		2012-2013	Capital Contribution	42	(a)	4.70	(a)	(a)	(a)	
						3,79.87				
Total - Industrial Co-operatives						3,81.46				

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			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3	Co-operative Institutions - Contd.									
	(i) Consumers Co-operatives									
37	Consumers Co-operative Societies including Pry. Consumer Educated Unemployed Persons	1961-1992	Redeemable Shares	(a)	21025 & 50	15.63	(a)	(a)	(a)	
			Total - Consumers Co-operatives			15.63				
	(j) Other Co-operatives									
38	Service Co-operative Societies (281) *	1961-1988	Redeemable Shares	(a)	(a)	7.90	(a)	(a)	(a)	
		1998-1999	Redeemable Shares	(a)	(a)	2.51	(a)	(a)	(a)	
						10.41				
39	Transport Co-operative Societies including Association of Auto Rickshaw/Taxi (14)*	1967-1992	Redeemable Shares	(a)	(a)	2.95	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	1.00	(a)	(a)	(a)	
		2007-2008	Capital Contribution	(a)	(a)	13.00	(a)	(a)	(a)	
						16.95				
40	Ex-Serviceman Societies (2)*	1970-1985	Redeemable Shares	(a)	(a)	0.23	(a)	(a)	(a)	
		1991-1992	Redeemable Shares	(a)	(a)	0.07	(a)	(a)	(a)	
						0.30				

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

* Figures inside the brackets indicate the number of Societies, Institutions etc.

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Contd.										
(j) Other Co-operatives - Contd.										
41	GPL/MPCS/LAMPS/FSS/MP Societies (172)*	1970-1994	Redeemable Shares	(a)	(a)	3,75.89	(a)	(a)	(a)	
		1997-1998	Redeemable Shares	(a)	(a)	8.20	(a)	(a)	(a)	
		1998-1999	Redeemable Shares	(a)	(a)	4.27	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	4.00	(a)	(a)	(a)	
		2006-2007	Capital Contribution	11	(a)	1.00	(a)	(a)	(a)	
		2009-2010	Capital Contribution	100	(a)	10.00	(a)	(a)	(a)	
						4.03.36				
42	Manipur State Development Corporation Limited	1985-1992	Redeemable Shares	(a)	(a)	11.40	(a)	(a)	(a)	
		1993-1995	Redeemable Shares	(a)	(a)	10.50	(a)	(a)	(a)	
						21.90				
43	Integrated Co-operative Development Programme (3)*	1988-1993	Redeemable Shares	(a)	(a)	3,72.66	(a)	(a)	(a)	
		1994-1995	Redeemable Shares	(a)	(a)	15.26	(a)	(a)	(a)	
		2001-2002	Redeemable Shares	(a)	(a)	86.98	(a)	(a)	(a)	
		2003-2004	Redeemable Shares	(a)	(a)	23.82	(a)	(a)	(a)	
						4,98.72				

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

* Figures inside the brackets indicate the number of Societies, Institutions etc.

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2017-18

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Concl.										
(j) Other Co-operatives - Concl.										
44	Blacksmith Plant/ Bamboo/ Stone/ Chatai/ Leather (6)*	1989-1994	Redeemable Shares	(a)	(a)	1.67	(a)	(a)	(a)	
						1.67				
45	Film Industries	1989-1990	Redeemable Shares	(a)	(a)	0.05	(a)	(a)	(a)	
		1993-1994	Redeemable Shares	(a)	(a)	0.25	(a)	(a)	(a)	
						0.30				
46	Manipur State Minorities Development Co-operative Societies	2003-2004	Redeemable Shares	(a)	(a)	38.60	(a)	(a)	(a)	
		2006-2007	Capital Contribution	16	(a)	1.00	(a)	(a)	(a)	
						39.60				
47	Manipur State SC/ST Development Co-operative Federation Limited	2004-2005	Capital Contribution	(a)	(a)	1.50	(a)	(a)	(a)	
		2005-2006	Capital Contribution	6	(a)	2.00	(a)	(a)	(a)	
		2006-2007	Capital Contribution	8	(a)	1.00	(a)	(a)	(a)	
						4.50				
Total - Other Co-operatives						9,97.71				
Total - Co-operative Institutions						51,25.49				
Grand Total :						1,98,33.04				

(a) No. of shares, debentures, Face value, dividend etc. have not been intimated.

* Figures inside the brackets indicate the number of Societies, Institutions etc.

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 2: Major and Minor Head-wise details of Investments during the year
(Include only those cases in which the figures do not tally with those appearing in Statement No.16 which is under reconciliation)

Sl. No. of St. No.19	Major/ Minor Head	Investment at the end of previous year	Investment during the year 2017-18	Dis-investment during the year	Investment at the end of the year
1	2	3	4	5	6
(₹ in Lakh)					
I. Investments in Statutory Corporations					
	4885	Capital Outlay on Industries and Minerals			
	<i>01</i>	<i>Investments in Industrial Financial Institutions</i>			
2.	190	Investments in Assam Financial Corporation	15.34	...	15.34
	5055	Capital Outlay on Road Transport			
1.	190	Investment in Manipur State Road Transport Corporation	24,18.94	...	24,18.94
		Public Sector and Other Undertakings	17,38.43	...	17,38.43
II. Investment in Government Company					
	4225	Capital Outlay on Welfare of SC/ST/OBC			
	<i>02</i>	<i>Welfare of Schedule Tribes</i>			
6.	190	Investment in Manipur Tribal Development Corporation Ltd.	20.00	...	20.00
	4415	Capital Outlay on Agriculture Research and Education			

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 2: Major and Minor Head-wise details of Investments during the year

(Include only those cases in which the figures do not tally with those appearing in Statement No.16 which is under reconciliation)

Sl. No. of St. No.19	Major/ Minor Head	Investment at the end of previous year	Investment during the year 2017-18	Dis-investment during the year	Investment at the end of the year
1	2	3	4	5	6
(₹ in Lakh)					
	07	<i>Plantations</i>			
5.	800	Investments in Manipur Plantation Crops Corporation Ltd.	2,95.71	...	2,95.71
6.		Investments in Manipur Tribal Development Corporation Ltd.	1,40.00	...	1,40.00
	4416	Investments in Agricultural Financial Institution			
4.	190	Investments in Public sector and other undertakings	2,43.83		2,43.83
		Manipur Agro-Industrial Corporation Ltd.	1,07.16	...	1,07.16
	4851	Capital Outlay on Village and Small Industries			
3.	103	Investment in Manipur Handloom and Handicrafts Corporation	2,32.80	...	2,32.80

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 2: Major and Minor Head-wise details of Investments during the year

(Include only those cases in which the figures do not tally with those appearing in Statement No.16 which is under reconciliation)

Sl. No. of St. No.19	Major/ Minor Head	Investment at the end of previous year	Investment during the year 2017-18	Dis-investment during the year	Investment at the end of the year
1	2	3	4	5	6
(₹ in Lakh)					
	4852	Capital Outlay on Iron and Steel Industries			
1.	190	Investment in Public Sector Undertakings	3,58.71	...	3,58.71
	4854	Capital Outlay on Cement and Non-Metallic Mineral			
10.	190	Investment in Public Sector and Other Undertakings	5.20	...	5.20
	4859	Capital Outlay on Telecommunication and Electronics Industries			
	<i>02</i>	<i>Electronics</i>			
8.	190	Manipur Electronics Corporation Ltd. (MANITRON)	1,89.40	...	1,89.40
	190	Investment in Public Sector Undertakings	1,10.92	...	1,10.92

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 2: Major and Minor Head-wise details of Investments during the year

(Include only those cases in which the figures do not tally with those appearing in Statement No.16 which is under reconciliation)

Sl. No. of St. No.19	Major/ Minor Head	Investment at the end of previous year	Investment during the year 2017-18	Dis-investment during the year	Investment at the end of the year
1	2	3	4	5	6

(₹ in Lakh)

	4860	Capital Outlay on Consumers Industries				
	<i>01</i>	<i>Textiles</i>				
2.	190	Manipur Spinning Mills Corporation Ltd.	20,20.60	0.45	...	20,21.05
2.	190	Investment in Public Sector and Other Undertakings	12,75.99	...	...	12,75.99
	<i>06</i>	<i>Others</i>				
	600	Manipur Cycle Corporation	16.00	...	...	16.00
		Manipur Electronic Corporation	96.88	...	...	96.88
11		Manipur Food Industries Corporation Ltd. (Sugar Mill)	64.50	...	...	64.50
10		Manipur Cement Corporation Ltd.	19.94	...	...	19.94
2.		Manipur Development & Financial Corporation	4,95.50	...	...	4,95.50

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Concl'd.

Section 2: Major and Minor Head-wise details of Investments during the year

(Include only those cases in which the figures do not tally with those appearing in Statement No.16 which is under reconciliation)

Sl. No. of St. No.19	Major/ Minor Head	Investment at the end of previous year	Investment during the year 2017-18	Dis-investment during the year	Investment at the end of the year
1	2	3	4	5	6
(₹ in Lakh)					
	4885	Capital Outlay on Industries and Minerals			
	<i>01</i>	<i>Investments in Industrial Financial Institutions</i>			
1.	190	Investments in Manipur Industrial Development Corporation Ltd.	2,92.21	...	2,92.21
		Investment in Public Sector and Other Undertakings	13.85	...	13.85
III. Investment in Co-operative Institution					
26.	4216	Capital Outlay on Housing			
	190	Investment in Public Sector and Other Undertakings	24.33	...	24.33
	4416	Investments in Agricultural Financial Institution			
1.	190	Investments in Manipur State Co-operative Bank Ltd.	2.00	...	2.00
3.		Investments in Manipur Rural Bank	1,99.00	...	1,99.00
	4425	Capital Outlay on Co-operation			
8.	107	Investments in Credit Co-operative	27,75.88	...	27,75.88
37-47	108	Investments in Other Co-operative	17,27.85	...	17,27.85

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A. Class-Wise details of Guarantees:-											(₹ in crore)	
Sl. No.	Class (No. of guarantees within brackets)	Maximum Amount Guaranteed	Outstanding at the beginning of 2017-18		Net of Additions (+) / Deletions (-) (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2017-18		Guarantee Commission or Fee		
			Principal	Principal		Interest	Discharged	Not Discharged	Principal	Interest	Receivable	Received
1	Guarantee given to the Statutory Corporations on account of various Social Development Schemes. (5)	32.72	19.55	25.84	4.63*	...	...	19.55	30.47	...	...
2	Guarantee given for repayment of Principal and payment of Interest for cash loan Housing scheme & Social Housing scheme raised by Urban Development Authority and Rural Housing Society. (7)	1,59.73	6.83	32.22	...	0.07	...	6.76	32.22	...	...
3	Guarantee given to Banks for the repayment of Principal and payment of interest for financing seasonal agricultural operations and for providing working capital to the co-operative societies. (1)	5.00	...	...	...	...	...	...	...	...	...
4	Guarantee given to MSPDCL for repayment of principal and interest for loans availed from power Finance Corp. (1)	3 90.55	3,18.94	...	(+)10.92	...	...	329.86	...	...	...

* Intrest on outstanding principal of ₹19.55 crore.

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-Concl'd.

A. Class-Wise details of Guarantees:-											(₹ in crore)	
Sl. No.	Class (No. of guarantees within brackets)	Maximum Amount Guaranteed	Outstanding at the beginning of 2017-18		Net of Additions (+) / Deletions (-) (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2017-18		Guarantee Commission or Fee		
			Principal	Principal		Interest	Discharged	Not Discharged	Principal	Interest	Receivable	Received
5	Guarantee given to MSPCL for repayment of principal and interest for loans availed from REC (1).	150.00	144.87	...	...	50.00	...	94.87	...	...	...
	Total	7,38.00	490.19	58.06	15.55	50.07	...	451.04	62.69	...	...

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.

B. Sector- wise details for each Class : For Guarantees						
Sl. No.	Class and sector (No. of Guarantees within brackets)	Maximum Amount Guaranteed during the year	Sum guaranteed outstanding as on 31 March 2018		Guarantee Commission or Fee	
		Principal	Principal	Interest	Receivable	Received
(₹ in crore)						
1	Cooperative (2)					
	(i) Raised by Manipur State Apex long term Co-operative Housing Society Limited from					
	(a) Life Insurance Corporation	1.25	1.18	19.24	...	...
	(b) Housing and Urban Development cooperation, New-Delhi.	6.15	...	...	...	...
	Total (1) :	7.40	1.18	19.24	...	...
2	State Financial Corporation (1)					
	Raised by Manipur State Co-operatives Bank Ltd for financing seasonal agricultural operations and marketing of crops as well as for refinancing of different Agricultural Schemes and Rural Development.	5.00	...	...	...	...
	Total (2) :	5.00	...	...
3	Urban Development and Housing (5)					
	Raised by Planning and Development Authority (PDA) Manipur from :-					
	(a) Housing and Urban Development Corporation Limited	64.77	0.00	0.00	...	...
	(b) Life Insurance Corporation for Public Health Engineering Department	4.86	1.03	1.07	...	...
	(c) Housing and Urban Development Corporation Limited for National Games Khuman Lamphak	75.24	0.00	0.00	...	...
	(d) From Life Insurance Corporation for Social Housing Scheme	5.96	3.69	9.19	...	...

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.

B. Sector- wise details for each Class : For Guarantees.						
Sl.No.	Class and sector (No. of Guarantees within brackets)	Maximum amount Guaranteed during the year	Sum guaranteed outstanding as on 31 March 2018		Guarantee Commission or fee	
		Principal	Principal	Interest	Receivable	Received
(₹ in crore)						
3	Urban Development and Housing (5) - Concl.					
	(e) From General Insurance Corporation for Social Housing Scheme of Municipal Administration, Housing and Urban Development	1.50	0.86	2.72	...	...
	Total (3) :	1,52.33	5.58	12.98	...	...
4	Other Institutions (5)					
	(i) Raised by Manipur Tribal Development Corporation from :-					
	(a) NSTFDC & NSCFDC ¹	2.50	...	...	...	...
	(b) NBCFDC ¹	3.00	...	...	...	...
	(c) NMDFC ¹	2.50	...	...	...	...
	(d) NSKFDC ¹	1.00	...	...	...	...
	Total: (i)	9.00	...	...	...	...
	(ii) Raised by Khadi & Village Industries from Khadi and Village Industries Commission	23.72	19.55	30.47	...	...
Total (4) :	32.72	19.55	30.47	...	...
5	Loan taken by MSPDCL from power Finance Corporation (1)					
	(i) Power (R-APDRP-A) ¹	31.55	12.83	...	...	...
	(ii) Power (R-APDRP-B) ¹	359.00	317.03	...	...	...
	Total: (5)	390.55	329.86	...	...	...
6	Loans taken by MSPCL from REC (1)	150.00	94.87	...	...	...
	GRAND TOTAL :	738.00	451.04	62.69	...	...

(1) NSTFDC : National Scheduled Tribes Finance & Development Corporation, NSCFDC: National Scheduled Castes Finance Development & Corporation, NBCFDC: National Backward Classes Finance & Development Corporation, NMDFC: National Minorities Development & Finance Corporation, NSKFDC: National Safai Karamcharis Finance & Development Corporation, R-APDRP: Restructured Accelerated Power Development & Reforms Programme

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Concl'd.

EXPLANATORY NOTE

(A) Guarantee Redemption Fund :

The State Government set up Guarantee Redemption Fund in the year 2008-09. The detailed account of fund is given below:

	(₹ in crore)
(i) Opening balance	93.46
(ii) Add: amount transferred to the fund during the year	40.95
(iii) Total	134.41
(iv) Deduct: Amount met from the Fund for the discharge of invoked guarantees	Nil
(v) Closing Balance	134.41
(vi) Amount of investment made out of the guarantee Redemption Fund	134.41

During the year, State Government has transferred ₹ 16.98 crore to the Guarantee Redemption Fund and ₹ 23.97 crore has been received from RBI as interest on the investment of the fund relating to 2016-17 which is also re-invested to that fund.

Under Article 293 of the Constitution of India, the State Legislature passed the Manipur Ceiling on Government Guarantees Act, 2004 and fixed the limit of the total outstanding Government Guarantees as on the first day of April of any year shall not exceed thrice the State's own Tax Revenue Receipts of the second preceding year of such year as they stood in the books of the Accountant General of Manipur.

- (B) The Government of Manipur has given Guarantees of ₹ 10.92 crore in respect of Manipur State Power Distribution Company Limited (MSPDCL) during the year 2017-18. Consequently, for 2017-18, the State Government was required to collect ₹ 0.11 crore as guarantee commission, which however, was not collected.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
PART II - CONTINGENCY FUND					
8000 Contingency Fund	...	...	...	...	...
Total :- Part - II Contingency Fund	...	...	...	...	...
PART III - PUBLIC ACCOUNT					
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.					
(b) State Provident Funds					
8009 State Provident Funds					
<i>01 Civil</i>					
101 General Provident Funds	14,15,58.88 Cr	2,92,36.77	2,98,98.31	14,08,97.34 Cr	(-) 6,61.54
102 Contributory Provident Fund	0.10 Cr	...	...	0.10 Cr	...
104 All India Services Provident Fund	96,43.09 Cr	6,43.83	2,11.10	1,00,75.82 Cr	(+) 4,32.73
<i>60 Other Provident Funds</i>					
101 Workmen's Contributory Provident Fund	0.01 Cr	...	...	0.01 Cr	...
Total - 8009 State Provident Funds	15,12,02.08 Cr	2,98,80.60	3,01,09.41	15,09,73.27 Cr	(-) 2,28.81
Total -(b) State Provident Funds	15,12,02.08 Cr	2,98,80.60	3,01,09.41	15,09,73.27 Cr	(-) 2,28.81
(c) Other Accounts					
8011 Insurance and Pension Funds					
107 State Government Employees' Group Insurance Scheme	1,16.99 Cr	3,21.74	4,40.49	1.76 Dr	(-) 1,18.75
Total - 8011 Insurance and Pension Funds	1,16.99 Cr	3,21.74	4,40.49	1.76 Dr	(-) 1,18.75
Total -(c) Other Accounts	1,16.99 Cr	3,21.74	4,40.49	1.76 Dr	(-) 1,18.75
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	15,13,19.07 Cr	3,02,02.34	3,05,49.90	15,09,71.51 Cr	(-) 3,47.56

21. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
PART III - PUBLIC ACCOUNT - Contd.					
J. RESERVE FUND					
(a) Reserve Funds bearing Interest					
8121 General and Other Reserve Funds					
122 State Disaster Response Fund	41,24.19 Cr	...	10,70.00	30,54.19 Cr	(-) 10,70.00
126 State Disaster Response Fund- Investment Account	10,18.66 Dr	...	...	10,18.66 Dr	...
Total - 8121 General and Other Reserve Funds					
Gross	41,24.19 Cr	...	10,70.00	30,54.19 Cr	(-) 10,70.00
Investment	10,18.66 Dr	...	...	10,18.66 Dr	...
Total -(a) Reserve Funds bearing Interest					
Gross	41,24.19 Cr	...	10,70.00	30,54.19 Cr	(-) 10,70.00
Investment	10,18.66 Dr	...	...	10,18.66 Dr	...
(b) Reserve Funds not bearing Interest					
8222 Sinking Funds					
<i>01 Appropriation for Reduction or Avoidance of Debt</i>					
101 Sinking Funds	3,78,41.76 Cr	* 1,35,28.23	...	5,13,69.99 Cr	(+) 1,35,28.23
<i>02 Sinking Fund Investment Account</i>					
101 Sinking Fund-Investment Account	3,78,41.76 Dr	...	1,35,28.23	5,13,69.99 Dr	(+) 1,35,28.23
Total - 8222 Sinking Funds					
Gross	3,78,41.76 Cr	* 1,35,28.23	...	5,13,69.99 Cr	(+) 1,35,28.23
Investment	3,78,41.76 Dr	...	1,35,28.23	5,13,69.99 Dr	(+) 1,35,28.23

* Includes interest accrued amounting to ₹ 1,04,38.23 lakh deposited and re-invested by RBI.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
PART III - PUBLIC ACCOUNT - Contd.					
J. RESERVE FUND - Concl'd.					
(b) Reserve Funds not bearing Interest - Concl'd.					
8226 Depreciation /Renewal Reserve Fund					
101 Depreciation Reserve Funds of Government Commercial Departments/Undertakings	23.98 Cr	...	...	23.98 Cr	...
Total - 8226 Depreciation /Renewal Reserve Fund	23.98 Cr	...	...	23.98 Cr	...
8235 General and Other Reserve Funds					
117 Guarantee Redemption Fund	93,46.34 Cr	* 40,94.57	...	1,34,40.91 Cr	(+ 40,94.57
120 Guarantees Redemption Fund Investment Account	93,46.34 Dr	...	40,94.57	1,34,40.91 Dr	(+ 40,94.57
Total - 8235 General and Other Reserve Funds					
Gross	93,46.34 Cr	* 40,94.57	...	1,34,40.91 Cr	(+) 40,94.57
Investment	93,46.34 Dr		40,94.57	1,34,40.91 Dr	(+) 40,94.57
Total -(b) Reserve Funds not bearing Interest					
Gross	4,72,12.08 Cr	1,76,22.80	...	6,48,34.88 Cr	(+) 1,76,22.80
Investment	4,71,88.10 Dr	...	1,76,22.80	6,48,10.90 Dr	(+) 1,76,22.80
Total - J. RESERVE FUND					
Gross	5,13,36.27 Cr	1,76,22.80	10,70.00	6,78,89.07 Cr	(+) 1,65,52.80
Investment	4,82,06.76 Dr	...	1,76,22.80	6,58,29.56 Dr	(+) 1,76,22.80

* Includes interest accrued amounting to ₹ 23,96.57 lakh deposited and re-invested by RBI.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
PART III - PUBLIC ACCOUNT - Contd.					
K. DEPOSIT AND ADVANCES					
(a) Deposits bearing Interest					
8336 Civil Deposits					
800 Other Deposits	2,36.03 Cr	...	...	2,36.03 Cr	...
Total - 8336 Civil Deposits	2,36.03 Cr	...	...	2,36.03 Cr	...
8342 Other Deposits					
117 Defined Contribution Pension Scheme for Government Employees	1,24,62.62 Cr	1,57,33.50	1,52,14.16	1,29,81.96 Cr	(+ 5,19.34)
Total - 8342 Other Deposits	1,24,62.62 Cr	1,57,33.50	1,52,14.16	1,29,81.96 Cr	(+ 5,19.34)
Total -(a) Deposits bearing Interest	1,26,98.65 Cr	1,57,33.50	1,52,14.16	1,32,17.99 Cr	(+ 5,19.34)
(b) Deposits not bearing Interest					
8443 Civil Deposits					
101 Revenue Deposits	15,58.04 Cr	...	...	15,58.04 Cr	...
102 Customs and Opium Deposits	2.01 Cr	...	...	2.01 Cr	...
103 Security Deposits	1,87,64.93 Cr	17,91.30	21,57.20	1,83,99.03 Cr	(-) 3,65.90
104 Civil Courts Deposits	7,82.53 Cr	...	...	7,82.53 Cr	...
105 Criminal Courts Deposits	27.51 Cr	3.00	...	30.51 Cr	(+ 3.00)
106 Personal Deposits	2,41.74 Cr	30.82	1.56	2,71.00 Cr	(+ 29.26)
108 Public Works Deposits	6,96,66.90 Cr	2,02,06.34	1,62,48.78	7,36,24.46 Cr	(+ 39,57.56)
109 Forest Deposits	3,21.19 Cr	...	...	3,21.19 Cr	...

21. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
PART III - PUBLIC ACCOUNT - Contd.					
K. DEPOSIT AND ADVANCES - Concl'd.					
(b) Deposits not bearing Interest - Concl'd.					
8443 Civil Deposits - Concl'd.					
111 Other Departmental Deposits	5,66.26 Cr	1,16.62	3,49.89	3,32.99 Cr	(-) 2,33.27
121 Deposits in Connection with Elections	0.17 Cr	0.30	...	0.47 Cr	(+) 0.30
800 Other Deposits	17,10.45 Cr	33,17.36	74,29.03	24,01.22 Dr	(-) 41,11.67
Total - 8443 Civil Deposits	9,36,41.73 Cr	2,54,65.74	2,61,86.46	9,29,21.01 Cr	(-) 7,20.72
8448 Deposits of Local Funds					
120 Other Funds	5.23 Cr	...	...	5.23 Cr	...
Total - 8448 Deposits of Local Funds	5.23 Cr	...	...	5.23 Cr	...
8449 Other Deposits					
120 Miscellaneous Deposits	4,51,94.65 Cr	67,80.10	90,10.77	4,29,63.98 Cr	(-) 22,30.67
Total - 8449 Other Deposits	4,51,94.65 Cr	67,80.10	90,10.77	4,29,63.98 Cr	(-) 22,30.67
Total -(b) Deposits not bearing Interest	13,88,41.61 Cr	3,22,45.84	3,51,97.23	13,58,90.22 Cr	(-) 29,51.67
(c) Advances					
8550 Civil Advances					
101 Forest Advances	59.19 Dr	31,25.78	31,31.98	65.39 Dr	(+) 6.20
102 Revenue Advances	0.52 Dr	...	...	0.52 Dr	...
103 Other Departmental Advances	82.55 Dr	...	...	82.55 Dr	...
104 Other Advances	86.72 Dr	...	...	86.72 Dr	...
Total - 8550 Civil Advances	2,28.98 Dr	31,25.78	31,31.98	2,35.18 Dr	(+) 6.20
Total - (c) Advances	2,28.98 Dr	31,25.78	31,31.98	2,35.18 Dr	(+) 6.20
Total - K. DEPOSIT AND ADVANCES	15,13,11.28 Cr	5,11,05.12	5,35,43.37	14,88,73.03 Cr	(-) 24,38.25

21. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
PART III - PUBLIC ACCOUNT - Contd.					
L. SUSPENSE AND MISCELLANEOUS					
(b) Suspense					
8658 Suspense Accounts					
101 Pay and Accounts Office -Suspense	92,64.79 Dr	8,07.77	15,34.05	99,91.07 Dr	(+) 7,26.28
102 Suspense Account (Civil)	98,99.58 Dr	33,93.84	49,88.22	1,14,93.96 Dr	(+) 15,94.38
107 Cash Settlement Suspense Account	47,19.23 Dr	16,67.96	16,67.96	47,19.23 Dr	...
109 Reserve Bank Suspense -Headquarters	...	59,03.88	59,03.88	...	...
110 Reserve Bank Suspense -Central Accounts Office	39,30.61 Cr	1,52.06	(-)13.85	40,96.52 Cr	(+) 1,65.91
111 Departmental Adjusting Account	3,89.79 Dr	...	...	3,89.79 Dr	...
112 Tax Deducted at Source(TDS) Suspense	25,76.39 Cr	48,39.36	48,69.82	25,45.93 Cr	(-) 30.46
120 Additional Dearness Allowance Deposit Suspense Account	0.11 Cr	...	...	0.11 Cr	...
123 A.I.S Officers' Group Insurance Scheme	3,55.35 Cr	24.51	4.58	3,75.28 Cr	(+) 19.93
126 Broadcasting Receiver Licence Fee Suspense	0.63 Cr	...	...	0.63 Cr	...
129 Material Purchase Settlement Suspense Account	3,17.04 Cr	...	...	3,17.04 Cr	...
Total - 8658 Suspense Accounts	1,70,93.26 Dr	1,67,89.38	1,89,54.66	1,92,58.54 Dr	(+) 21,65.28
Total - (b) Suspense	1,70,93.26 Dr	1,67,89.38	1,89,54.66	1,92,58.54 Dr	(+) 21,65.28
(c) Other Accounts					
8670 Cheques and Bills					
103 Departmental Cheques	0.97 Dr	...	...	0.97 Dr	...
Total - 8670 Cheques and Bills	0.97 Dr	...	...	0.97 Dr	...

Rectification of Cr/Dr balance of (-) ₹ 27,55,79.13 lakh upto the year 2011-12.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
PART III - PUBLIC ACCOUNT - Contd.					
L. SUSPENSE AND MISCELLANEOUS - Concl'd.					
(c) Other Accounts - Concl'd.					
8671 Departmental Balances					
101 Civil	63,88.18 Dr	36,30.53	11,36.50	38,94.15 Dr	(-) 24,94.03
Total - 8671 Departmental Balances	63,88.18 Dr	36,30.53	11,36.50	38,94.15 Dr	(-) 24,94.03
8672 Permanent Cash Imprest					
101 Civil	2.20 Dr	...	...	2.20 Dr	...
Total - 8672 Permanent Cash Imprest	2.20 Dr	...	...	2.20 Dr	...
8673 Cash Balance Investment Account					
101 Cash Balance Investment Account	...	1,20,45,41.00	1,20,45,41.00	...	...
Total - 8673 Cash Balance Investment Account	...	1,20,45,41.00	1,20,45,41.00	...	...
Total - (c) Other Accounts	63,91.35 Dr	1,20,81,71.53	1,20,56,77.50	38,97.32 Dr	(-) 24,94.03
(d) Accounts with Governments of Foreign Countries					
8679 Accounts with Government of other Countries					
103 Burma	38.83 Dr	6.67	6.67	38.83 Dr	...
Total - 8679 Accounts with Government of other Countries	38.83 Dr	6.67	6.67	38.83 Dr	...
Total -(d) Accounts with Governments of Foreign Countries	38.83 Dr	6.67	6.67	38.83 Dr	...
Total - L. SUSPENSE AND MISCELLANEOUS	2,35,23.44 Dr	1,22,49,67.58	1,22,46,38.83	2,31,94.69 Dr	(-) 3,28.75

21. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
PART III - PUBLIC ACCOUNT - Contd.					
M. REMITTANCES					
(a) Money Orders and other Remittances					
8782 Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer					
101 Cash Remittances between Treasuries and Currency Chests	...				
102 Public Works Remittances	5,59,21.25 Dr	13,96,40.59	14,59,57.55	6,22,38.21 Dr	(+ 63,16.96
103 Forest Remittances	9,31.15 Cr	72,20.90	69,57.65	11,94.40 Cr	(+ 2,63.25
105 Reserve Bank of India Remittances	17,66.09 Cr	...	...	17,66.09 Cr	...
Total - 8782 Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer	5,32,24.01 Dr	14,68,61.49	15,29,15.20	5,92,77.72 Dr	(+ 60,53.71
Total -(a) Money Orders and other Remittances	5,32,24.01 Dr	14,68,61.49	15,29,15.20	5,92,77.72 Dr	(+ 60,53.71
(b) Inter-Governmental Adjustment Account					
8793 Inter-State Suspense Account					
101 Nagaland	...	5,80.45	5,80.45	...	...
102 Assam	...	29.45	29.45	...	...
103 Meghalaya	...	9.00	9.00	...	...
104 Mizoram	...	12.93	12.93	...	...
105 Rajasthan	...	0.91	0.91	...	...
106 Arunachal Pradesh	...	26.55	26.55	...	...
107 West Bengal	...	17.66	17.66	...	...

21. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS - Concl.

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
PART III - PUBLIC ACCOUNT - Concl.					
M. REMITTANCES - Concl.					
(b) Inter-Governmental Adjustment Account - Concl.					
8793 Inter-State Suspense Account - Concl.					
122 Tripura	...	0.16	0.16		...
Total - 8793 Inter-State Suspense Account	...	6,77.11	6,77.11	...	...
Total - (b) Inter- Governmental Adjustment Account		6,77.11	6,77.11		...
Total - M. REMITTANCES	5,32,24.01 Dr	14,75,38.60	15,35,92.31	5,92,77.72 Dr	(+) 60,53.71
Total :- Part - III Public Account	22,90,12.41 Cr	1,47,14,36.44	1,48,10,17.21	21,94,31.64 Cr	(-) 95,80.77
Total :- Part - I Consolidated Fund		1,16,61,76.19	1,13,81,24.08		
TOTAL - PART - I, II AND III		2,63,76,12.63	2,61,91,41.29		
N. CASH BALANCE					
8999 Cash Balance					
101 Cash in Treasuries		4,62.61	4,62.61		
102 Deposits with Reserve Bank		(-) 1,55,01.88	29,69.46 (A)		
104 Remittance in Transit (Local)		...	...
TOTAL - N. CASH BALANCE		(-) 1,50,39.27	34,32.07		
GRAND TOTAL		2,62,25,73.36	2,62,25,73.36		

(A) There was a net difference of ₹ 30.34 crore (debit) between the figures reflected in the accounts (₹ 29.69 crore) and that was intimated by the RBI (₹ 0.65 crore). The difference is under reconciliation with Reserve Bank of India as well as State Government.

Annexure to Statement No. 21
Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account, Ministry/Department with which pending	Balance as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
1	2	3	4	5	6	7
1	8658-Suspense Accounts					
	101- Pay and Accounts Office Suspense					
	(i) Central Pension Accounts Office, New Delhi	22,92.03	...	Payments made by State Government to Central Government Pensioners.	2010-11	Decrease in cash balance.
	(ii) Ministry of Transport and Highways	78,03.40	...	Claims of National Highway Roads and Bridges.	2002-03	Decrease in cash balance.
	(iii) Pay and Accounts Officer, Assam Rifles, Shillong.	...	1,04.36	Recovery of Risk allowance, Tender fees, recovery of excess drawal of CEA, cost of ration, etc. for Assam Rifles Employees.	2017-18	Increase in cash balance.
	102 - Suspense Account (Civil)					
	(b) Objection Book Suspense	93,20.49	...	Amount held for want of vouchers in respect of Service Heads.	2003-04	No impact on cash balance.
	(h) Controller of Defence Accounts (Pension), Allahabad	21,73.47	...	Claims of Pension payment made by State Government on behalf of Defence (Millitary Pensioners)	2011-12	Decrease in cash balance.
	107 - Cash Settlement Suspense Account	47,19.23	...	Transactions of settlement of Payments on account of supply of stores, execution of works or services rendered by one division on behalf of another division.	1994-95	No impact on cash balance.

Annexure to Statement No. 21
Analysis of Suspense Balances and Remittance Balances - Contd.

(₹ in lakh)

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
1	2	3	4	5	6	7
1	8658-Suspense Accounts - Concl'd.					
	110 - Reserve Bank Suspense - Central Accounts Office	2,87.02	43,83.54	Claims are to be settled with the Ministries/Departments.	2000-01	Increase in cash balance.
	111 - Departmental Adjusting Account	3,89.79	...	Misclassification	Prior to 2005-06	No impact on cash balance.
	112 - Tax Deducted at Source (TDS) Suspense	...	25,45.93	Receipts of Income Tax Deducted at Source to be payable to C.B.D.T. by means of Bank Drafts.	2017-18	Increase in cash balance.
	8658-Suspense Accounts					
	123 - A.I.S. Officers' Group Insurance Scheme	...	3,75.28	Contribution on account of A.I.S. Officers' G I S adjustment pending with M/O Home Affairs, New Delhi.	2002-03	Increase in cash balance.
	129 - Material Purchase Settlement Suspense Account	...	3,17.04	Pending adjustment in respect of materials purchased or trasferred from one division to another division or department.	1994-95	No impact on cash balance.

Annexure to Statement No. 21
Analysis of Suspense Balances and Remittance Balances - Concl'd.

(₹ in lakh)						
Sl. No.	Head of Accounts Ministry/Department with which pending	Balance as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
1	2	3	4	5	6	7
2	8679 - Accounts with Governments of other countries					
	103 - Burma	38.83	...	Claims of Pension Payment made by State Government on behalf of Burma Pensioners.	2010-11	Decrease in cash balance.
3	8782 - Cash Remittances and Adjustments between Officers rendering Accounts to the same Accounts Officer					
	102 - Public Works Remittances					
	(i) - Remittances into Treasuries	6,22,38.21	...	Divisional Receipts credited/deposited into Treasuries.	1997-98	No impact on cash balance.
	103 - Forest Remittances					
	(iv) - Transfer between Forest Officers	...	11,94.40	Value of supplies received from other Forest Divisions to be linked with value of supplies made to other Forest Divisions.	2010-11	No impact on cash balance.
	105 - Reserve Bank of India Remittances	...	17,66.09	Transaction connected with Drawing and Encashment of Telegraphic transfers and drafts on Reserve Bank of India.	2003-04	Increase in cash balance.

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance as on 1 April 2017			Balance as on 31 March 2018		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
J. RESERVE FUND						
(a) Reserve Fund bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund (SDRF)	41,24.19 Cr		41,24.19 Cr	30,54.19 Cr	...	30,54.19 Cr
126 State Disaster Response Fund - Investment Accounts	...	10,18.66 Dr	10,18.66 Dr	...	10,18.66 Dr	10,18.66 Dr
Total - 8121	Cash			30,54.19 Cr		
		41,24.19 Cr	41,24.19 Cr	30,54.19 Cr	...	30,54.19 Cr
	Investment	...	10,18.66 Dr	...	10,18.66 Dr	10,18.66 Dr
Total- (a) Reserve Fund bearing Interest						
	Cash			30,54.19 Cr		
		41,24.19 Cr	41,24.19 Cr	30,54.19 Cr	...	30,54.19 Cr
	Investment	...	10,18.66 Dr	...	10,18.66 Dr	10,18.66 Dr
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
<i>01 Appropriation for Reduction or Avoidance of Debt</i>						
101 Sinking Funds	3,78,41.76 Cr	...	3,78,41.76 Cr	5,13,69.99 Cr	...	5,13,69.99 Cr
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund-Investment Account	...	3,78,41.76 Dr	3,78,41.76 Dr	...	5,13,69.99 Dr	5,13,69.99 Dr
Total - 8222	Cash			5,13,69.99 Cr		
		3,78,41.76 Cr	3,78,41.76 Cr	5,13,69.99 Cr	...	5,13,69.99 Cr
	Investment	...	3,78,41.76 Dr	...	5,13,69.99 Dr	5,13,69.99 Dr

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES - Contd.

Name of the Reserve Fund or Deposit Account	Balance as on 1 April 2017			Balance as on 31 March 2018		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
J. RESERVE FUND - Concl'd.						
(b) Reserve Funds not bearing Interest - Concl'd.						
8226 Depreciation /Renewal Reserve Fund						
101 Depreciation Reserve Funds of Government Commercial Departments/Undertakings	23.98 Cr	...	23.98 Cr	23.98 Cr	...	23.98 Cr
Total - 8226	23.98 Cr	...	23.98 Cr	23.98 Cr	...	23.98 Cr
8235 General and Other Reserve Funds						
111 State Disaster Response Fund	...	...	...	...	...	...
112 State Disaster Response Fund- Investment Accounts	...	...	...	...	...	...
117 Guarantee Redemption Fund	93,46.34 Cr	...	...	1,34,40.91 Cr	...	1,34,40.91 Cr
120 Guarantee Redemption Fund - Investment Account	...	93,46.34 Dr	93,46.34 Dr	...	1,34,40.91 Dr	1,34,40.91 Dr
200 Other Funds	...	...	...	...	...	...
Total - 8235	Cash	93,46.34 Cr	...	...	1,34,40.91 Cr	...
	Investment	...	93,46.34 Dr	93,46.34 Dr	1,34,40.91 Dr	1,34,40.91 Dr
Total-(b) Reserve Funds not bearing Interest						
	Cash	4,72,12.08 Cr	...	4,72,12.08 Cr	6,48,34.88 Cr	...
	Investment	...	4,71,88.10 Dr	4,71,88.10 Dr	6,48,10.90 Dr	6,48,10.90 Dr
Total - J. RESERVE FUND						
	Cash	5,13,36.27 Cr	...	5,13,36.27 Cr	6,78,89.07 Cr	...
	Investment	...	4,82,06.76 Dr	4,82,06.76 Dr	...	6,58,29.56 Dr

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES - Contd.

Name of the Reserve Fund or Deposit Account	Balance as on 1 April 2017			Balance as on 31 March 2018		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
K. DEPOSITS AND ADVANCES						
(a) Deposits bearing Interest						
8336 Civil Deposits						
800 Other Deposits	2,36.03 Cr	...	2,36.03 Cr	2,36.03 Cr	...	2,36.03 Cr
Total - 8336	2,36.03 Cr	...	2,36.03 Cr	2,36.03 Cr	...	2,36.03 Cr
8342 Other Deposits						
117 Defined Contribution Pension Scheme for Government Employees	1,24,62.62 Cr	...	1,24,62.62 Cr	1,29,81.96 Cr	...	1,29,81.96 Cr
Total - 8342	1,24,62.62 Cr	...	1,24,62.62 Cr	1,29,81.96 Cr	...	1,29,81.96 Cr
Total-(a) Deposits bearing Interest	1,26,98.65 Cr	...	1,26,98.65 Cr	1,32,17.99 Cr	...	1,32,17.99 Cr
(b) Deposits not bearing Interest						
8443 Civil Deposits						
101 Revenue Deposits	15,58.04 Cr	...	15,58.04 Cr	15,58.04 Cr	...	15,58.04 Cr
102 Customs and Opium Deposits	2.01 Cr	...	2.01 Cr	2.01 Cr	...	2.01 Cr
103 Security Deposits	1,87,64.93 Cr	...	1,87,64.93 Cr	1,83,99.03 Cr	...	1,83,99.03 Cr
104 Civil Courts Deposits	7,82.53 Cr	...	7,82.53 Cr	7,82.53 Cr	...	7,82.53 Cr
105 Criminal Courts Deposits	27.51 Cr	...	27.51 Cr	30.51 Cr	...	30.51 Cr
106 Personal Deposits	2,41.74 Cr	...	2,41.74 Cr	3,41.45 Cr	...	3,41.45 Cr

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES - Concl'd.

Name of the Reserve Fund or Deposit Account	Balance as on 1 April 2017			Balance as on 31 March 2018		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
K. DEPOSITS AND ADVANCES - Concl'd.						
(b) Deposits not bearing Interest - Concl'd.						
8443 Civil Deposits - Concl'd.						
108 Public Works Deposits	6,96,66.90 Cr	...	6,96,66.90 Cr	7,35,54.01 Cr	...	7,35,54.01 Cr
109 Forest Deposits	3,21.19 Cr	...	3,21.19 Cr	3,21.19 Cr	...	3,21.19 Cr
111 Other Departmental Deposits	5,66.26 Cr	...	5,66.26 Cr	3,32.99 Cr	...	3,32.99 Cr
121 Deposit in Connection with Election	0.17 Cr	...	0.17 Cr	0.47 Cr	...	0.47 Cr
800 Other Deposits	17,10.45 Cr	...	17,10.45 Cr	24,01.22 Dr	...	24,01.22 Dr
Total - 8443	9,36,41.73 Cr	...	9,36,41.73 Cr	9,29,21.01 Cr	...	9,29,21.01 Cr
8448 Deposits of Local Funds						
120 Other Funds	5.23 Cr	...	5.23 Cr	5.23 Cr	...	5.23 Cr
Total - 8448	5.23 Cr	...	5.23 Cr	5.23 Cr	...	5.23 Cr
8449 Other Deposits						
120 Miscellaneous Deposits	4,51,94.65 Cr	...	4,51,94.65 Cr	4,29,63.98 Cr	...	4,29,63.98 Cr
Total - 8449	4,51,94.65 Cr	...	4,51,94.65 Cr	4,29,63.98 Cr	...	4,29,63.98 Cr
Total - (b) Deposits not bearing Interest	13,88,41.61 Cr	...	13,88,41.61 Cr	13,58,90.22 Cr	...	13,58,90.22 Cr
Total - K. DEPOSITS AND ADVANCES	15,15,40.26 Cr	...	15,15,40.26 Cr	14,91,08.21 Cr	...	14,91,08.21 Cr
Grand Total :	Cash					
			20,28,76.53 Cr	21,69,97.98 Cr	...	21,69,97.98 Cr
	Investment		... 4,82,06.76 Dr	4,82,06.76 Dr	...	6,58,29.56 Dr
						6,58,29.56 Dr

ANNEXURE TO STATEMENT NO. 22

SINKING FUND ACCOUNT

Description of Loan	Balance on 1 April 2017	Add Amount Appropriated from Revenues	Add Interest on Investments	Total	Less discharges during the year	Balance on 31 March 2018	Remarks
(₹ in lakh)							
Market Loans	3,78,41.76	30,90.00	1,04,38.23	5,13,69.99	...	5,13,69.99	

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2017	Purchase Securities	Total	Sale of Securities	Balance on 31 March 2018	Face value	Remarks
(₹ in lakh)							
Market Loans	3,78,41.76	1,35,28.23	5,13,69.99	...	5,13,69.99	3,12,20.69	

GUARANTEE REDEMPTION FUND ACCOUNT

Description of Loan	Balance on 1 April 2017	Add Amount Appropriated from Revenues	Add Interest on Investments	Total	Less discharges during the year	Balance on 31 March 2018	Remarks
(₹ in lakh)							
Market Loan	93,46.34	16,98.00	23,96.57	1,34,40.91	...	1,34,40.91	

GUARANTEE REDEMPTION FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2017	Purchase Securities	Total	Sale of Securities	Balance on 31 March 2018	Face value	Remarks
(₹ in lakh)							
Market Loan	93,46.34	40,94.57	1,34,40.91	...	1,34,40.91	82,28.95	

Part-II

Appendices

APPENDIX-I
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2017-18		Actuals for 2016-17	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Command Area Development Authority (CADA)	2705	Command Area Development	4,00.41	...	3,98.64	...
Minor Irrigation Department	2702	Minor Irrigation	8,25.47	14.84	8,87.11	18.02
Labour Department	2230	Labour and Employment	2,11.82	...	2,42.76	...
Employment Exchanges	2230	Labour and Employment	4,23.32	...	4,26.52	...
Industrial Training Institute	2230	Labour and Employment	9,98.31	...	4,02.37	...
General Administrative Department (GAD) Secretariat	2052	Secretariat-General Services	48,58.77	...	41,00.00	...
	2070	Other Administrative Services	3,23.50	...	4,18.99	...
	2013	Council of Ministers	2,28.58	...	2,08.09	...
	3451	Secretariat-Economic Services	1,85.85	...	1,40.94	...
General Administrative Department (GAD) Secretariat		Total :	55,96.70	14.84	48,68.02	18.02
Power Department	2801	Power	1,96.89	...	1,87.59	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2017-18		Actuals for 2016-17	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Irrigation and Flood Control Department	2700	Major Irrigation	27,32.45	...	28,18.35	...
	2701	Medium Irrigation	12,09.69	...	12,58.02	...
	2711	Flood Control and Drainage	14,88.65	...	15,51.00	...
Irrigation and Flood Control Department		Total :	54,30.79	...	56,27.37	...
Government Polytechnic	2203	Technical Education	9,85.60	...	8,72.88	...
Town Planning Department	2217	Urban Development	1,73.43	...	1,86.58	...
Excise Department	2039	State Excise	1,85.75	...	1,95.14	...
	2235	Social Security and Welfare	14,52.29	...	14,65.76	...
Excise Department		Total :	16,38.04	...	16,60.90	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2017-18		Actuals for 2016-17	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
State Academy of Training	2070	Other Administrative Services	2,95.06	...	2,59.74	...
Taxation Department	2040	Taxes on Sales, Trade etc.	4,91.27	...	4,29.38	...
	2045	Other Taxes and Duties on Commodities and Services	11.47	...	10.48	...
Taxation Department		Total :	5,02.74	...	4,39.86	...
Police Department	2055	Police	10,35,05.81	...	9,66,37.80	...
	2070	Other Administrative Services	1,37.21	...	1,30.11	...
Police Department		Total :	10,36,43.02	...	9,67,67.91	...
Sports & Youth Services Department	2204	Sports and Youth Services	26,75.03	...	27,45.84	...
Development of Tribals and Other Backward Classes	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	13,32.72	...	11,32.39	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2017-18		Actuals for 2016-17	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Industries Department	2853	Non-ferrous Mining and Metallurgical Industries	2,85.21	...	2,72.39	...
	2852	Industries	80.04	...	89.54	...
	2851	Village and Small Industries	24,59.20	...	25,75.15	...
Industries Department		Total :	28,24.45	...	29,37.38	...
Department of Information and Public Relations	2220	Information and publicity	6,00.88	...	3,99.51	...
Tourism Department	3452	Tourism	2,99.83	...	3,15.87	...
Art & Culture Department	2205	Art and Culture	6,12.80	...	5,52.94	...
Horticulture Department	2401	Crop Husbandary	17,07.15	...	17,02.25	...
	2402	Soil and Water Conservation	13,22.61	...	13,67.25	...
	2415	Agricultural Research and Education	57.07	...	51.31	...
Horticulture Department		Total :	30,86.83	...	31,20.81	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2017-18		Actuals for 2016-17	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Agriculture Department	2401	Crop Husbandary	38,16.87	...	34,09.19	...
	2408	Food Storage and Warehousing	34.68	...	30.77	...
	3454	Census Surveys and Statistics	...	10.89	...	10.91
	3475	Other General Economic Services	1,00.66	...	76.52	...
	2415	Agricultural Research and Education	2,21.05	8.07	1,80.59	8.76
Agriculture Department		Total :	41,73.26	18.96	36,97.07	19.67
Veterinary and Animal Husbandry Department	2403	Animal Husbandary	66,11.96	...	55,21.62	...
	2404	Dairy Development	1,69.52	...	1,36.91	...
Veterinary and Animal Husbandry Department		Total :	67,81.48	...	56,58.53	...
Medical and Health Services Department	2210	Medical and Public Health	2,68,59.97	...	2,67,02.09	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2017-18		Actuals for 2016-17	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Family and Children Welfare Bureau	2211	Family Welfare	...	22,52.60	...	19,10.61
Economics & Statics Department	3454	Census Surveys and Statistics	12,43.46	...	10,32.69	...
Fisheries Department	2405	Fisheries	22,29.11	...	19,19.25	...
Social Welfare Department	2235	Social Security and Welfare	24,38.32	97,37.64	23,31.59	73,56.30
	2236	Nutrition	19.67	...	15.67	...
Social Welfare Department		Total :	24,57.99	97,37.64	23,47.26	73,56.30
Rehabilitation	2235	Social Security Welfare	40.81	...	38.08	...
Sericulture Department	2851	Village and Small Industries	21,59.38	...	15,72.02	...
Planning Department	3451	Secretariat-Economic Services	6,48.42	...	6,17.97	...
Printing & Stationery Department	2058	Stationery and Printing	4,71.01	...	4,56.92	...
Law Department	2014	Administration of Justice	27,62.82	...	24,96.73	...
Local Fund Audit Department	2054	Treasury and Accounts Administration	1,77.31	...	1,78.54	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2017-18		Actuals for 2016-17	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Treasuries & Accounts Department	2054	Treasury and Accounts Administration	11,26.52	...	11,91.59	...
Science & Technology Department	3425	Other Scientific Research	1,76.06	...	1,44.81	...
Education (U) Department	2202	General Education	1,92,53.32	...	1,55,67.34	...
Education (S) Department	2202	General Education	6,57,89.99	1,16,18.14	5,34,42.99	1,13,49.67
Adult Education Department	2202	General Education	4,62.43	...	5,07.12	...
Education Department	2204	Sports and Youth Services (NCC)	1,32.40	...		
Transport Department	2041	Taxes on Vehicles	6,62.23	...	5,46.78	...
Rural Development & Panchayati Raj	2501	Special Programmes for Rural Development	14,90.34	...	78.59	...
	2515	Other Rural Development Programmes	62,93.38	...	33,05.43	...
Rural Development and Panchayati Raj		Total :	77,83.72	...	33,84.02	...
Municipal Administration, Housing & Urban Development	2217	Urban Development	3,63.11	...	1,85.04	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2017-18		Actuals for 2016-17	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Food & Civil Supply Department	2408	Food Storage and Warehousing	16,29.77	...	14,81.26	...
Jail (Prison) Department	2056	Jails	15,89.01	...	15,99.06	...
Rajya Sainik Board	2235	Social Security and Welfare	2.81	...	2.51	...
Co-Operation Department	2425	Co-operation	17,46.19	...	12,78.23	...
Forest Department	2406	Forestry and Wild Life	40,87.17	...	33,68.29	...
	3435	Ecology and Environment	2,26.43	...	2,06.79	..
	2402	Soil and Water Conservation	1,74.68	...	1,22.53	...
Forest Department		Total :	44,88.28	...	36,97.61	...
Assembly Secretariat	2011	Parliament/State/Union Territory Legislatures	24,78.59	...	17,31.98	...
Revenue Department	2029	District Administration	31,37.49	...	25,38.31	...
	2029	Settlement and Land Record	8,05.36	...	7,02.25	...
Revenue Department		Total :	39,42.85	...	32,40.56	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2017-18		Actuals for 2016-17	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Manipur Public Service Commission	2051	Public Service Commission	3,13.06	...	2,25.68	...
Public Works Department	2059	Public Works	14,66.85	...	15,53.68	...
	3054	Road and Bridges	42,46.49	...	43,03.57	...
Public Works Department		Total :	57,13.34	...	58,57.25	...
Public Health Engineering Department	2215	Water Supply and Sanitation	55,13.40	...	53,76.91	...
Vigilance Department	2070	Other Administrative Services	3,34.72	...	3,14.65	...
District Administration	2053	District Administration	40,33.34	...	33,70.34	...
Finance Department	2047	Other Fiscal Services	29.53	...	25.45	...
	2071	Pensions and Other Retirement Benefits	1,49,47.11	...	1,12,67.73	...
	2075	Miscellaneous General Services	...	...	...	...
Finance Department		Total :	1,49,76.64	...	1,12,93.18	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2017-18		Actuals for 2016-17	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Weights & Measures Department	3475	Other General Economic Services	4,13.11	...	2,41.96	...
Election Department	2015	Elections	8,15.04	...	5,33.25	...
Manipur Fire Service	2070	Other Administrative Services	9,88.78	...	9,72.68	...
Registration Department	2030	Stamps and Registration	2,68.07	...	1,98.96	...
Governor's Secretariat	2012	President, Vice-President/Governor/ Administrator of Union Territories	3,32.51	...	3,03.99	...
Welfare of Minorities and Other Backward Classes	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1,41.44	...	1,49.93	...
Directorate of Civil Defence, Manipur	2245	Relief on account of Natural Calamities	73.93	...	83.88	...

APPENDIX-I - Concl.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2017-18		Actuals for 2016-17	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Information Technology	3425	Other Scientific Research	1,66.27	...	56,13	...
Relief and Disaster Management Department	2245	Relief on account of Natural Calamities	29.76	...	30.93	...
		Grand Total:	32,84,99.85	2,36,42.18	28,81,60.46	2,06,54.27

Appendix-II
Comparative Expenditure on Subsidy

Departments	Head of Accounts	Description	2017-18			2016-17		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Social Welfare Department	2235-2-103-15	Production-Cum-Training Centre Under RTI	16.13	...	16.13		...	
Co-operation Department	2425-0-106-20	Miscellaneous Cooperative Societies	13.00	...	13.00		...	
	2425-0-108-18	Financial Assistance to Handloom Weavers Cooperative Society, Ltd.	4.00	...	4.00		...	
Power Department	2801-80-800-39	Financial Assistance to Manipur Stater Power Distribution Corporation, Ltd.	1,23,00.00	...	1,23,00.00	1,56,54.18	...	1,56,54.18
Commerce and Industries Department	2851-00-102-21	Incentives under Industrual Polio	12.29	...	12.29	7.79	...	7.79
Sericulture Department	2851-00-107-06	General Sericulture Development Programme	2.00	...	2.00			
GROSS AMOUNT:			1,23,47.42	...	1,23,47.42	1,56,61.97	...	1,56,61.97

APPENDIX - III
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
District Council, Churachandpur	Financial Assistance	Normal	1,69.57	...	1,69.57	...	48.07	...	48.07	...
	Public Works	Normal	32.81	...	32.81	...	37.44	...	37.44	...
	Elementary Education	Normal	30,55.09	...	30,55.09	...	30,16.68	...	30,16.68	...
	Education	Normal	9,93.37	...	9,93.37	...	15,88.13	...	15,88.13	...
	Medical & Public Health	Normal	64.88	...	64.88	...	80.12	...	80.12	...
	Headquarters	Normal	123.35	...	123.35	...	135.78	...	135.78	...
	Soil & Water Conservation	Normal	2,58.40	...	2,58.40	...	12.12	...	12.12	...
	Animal Husbandry	Normal	19.41	...	19.41	...	20.45	...	20.45	...
	Salaries/ Honorarium	Normal	30.77	...	30.77	...	33.12	...	33.12	....
	Devolution of Fund under 3rd State Finance Commission	Normal	7,05.90	...	7,05.90	...	3,58.39	...	358.39	...
Social and Infrastructure Development Fund (SIDF)	Normal	...	288.82	288.82	288.82	...	276.40	276.40	2,76.40	

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
District Council, Churachandpur	Construction of Model Primary School Building	Normal	...	38.13	38.13	38.13	...	74.72	74.72	74.72
	14th Finance Commission Award for ADCs	Normal	...	32,25.48	32,25.48	...	...	...	...	...
District Council, Tamenglong	Financial Assistance	Normal	1,64.52	...	1,64.52	...	163.43	...	163.43	...
	Public Works	Normal	33.52	...	33.52	...	36.27	...	36.27	...
	Elementary Education	Normal	35,19.67	...	35,19.67	...	35,43.36	...	35,43.36	...
	Education	Normal	10,48.34	...	10,48.34	...	13,53.92	...	13,53.92	...
	Medical & Public Health	Normal	42.13	...	42.13	...	46.02	...	46.02	...
	Headquarters	Normal	116.61	...	116.61	...	125.37	...	125.37	...
	Soil & Water Conservation	Normal	30.92	...	30.92	...	33.20	...	33.20	...
	Animal Husbandry	Normal	45.95	...	45.95	...	44.85	...	44.85	...
Salaries/ Honorarium	Normal	31.30	...	31.30	...	33.09	...	33.09	...	

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
District Council, Tamenglong	Devolution of Fund under 3rd State Finance Commission	Normal	3,99.33	...	3,99.33	...	206.29	...	206.29	...
	Construction of Model Primary School Building	Normal	...	53.87	53.87	53.87	...	...	...	...
	Social and Infrastructure Development Fund (SIDF)	Normal	...	2,11.17	2,11.17	2,11.17	...	244.60	244.60	2,44.60
	14th Finance Commission Award for ADCs	Normal	...	18,02.30	18,02.30	...	...	...	...	...
District Council, Chandel	Financial Assistance	Normal	1,69.09	...	1,69.09	...	24.00	...	24.00	...
	Public Works	Normal	19.51	...	19.51	...	19.50	...	19.50	...
	Elementary Education	Normal	27,53.97	...	27,53.97	...	27,49.44	...	27,49.44	...
	Education	Normal	8,67.46	...	8,67.46	...	920.40	...	920.40	...
	Medical & Public Health	Normal	57.23	...	57.23	...	53.33	...	53.33	...
	Headquarters	Normal	108.19	...	108.19	...	116.77	...	116.77	...
	Soil & Water Conservation	Normal	29.49	...	29.49	...	29.49	...	29.49	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
District Council, Chandel	Animal Husbandry	Normal	44.82	...	44.82	...	44.85	...	44.85	...
	Salaries/Honorarium	Normal	34.14	...	34.14	...	33.09	...	33.09	...
	Devolution of Fund under 3rd State Finance Commission	Normal	3,59.21	...	3,59.21	...	184.69	...	184.69	...
	Construction of Model Primary School Building	Normal	...	38.13	38.13	38.13	...	74.72	74.72	74.72
	Social and Infrastructure Development Fund (SIDF)	Normal	...	1,86.97	1,86.97	186.97	...	369.62	369.62	369.62
	14th Finance Commission Award for ADCs	Normal	...	17,64.05	17,64.05	...	...	...	...	...
District Council, Ukhrul	Financial Assistance	Normal	1,84.42	...	1,84.42	...	68.07	...	68.07	...
	Public Works	Normal	43.84	...	43.84	...	43.70	...	43.70	...
	Elementary Education	Normal	35,51.95	...	35,51.95	...	3248.74	...	3248.74	...
	Education	Normal	7,63.24	...	7,63.24	...	980.83	...	980.83	...
	Medical & Public Health	Normal	108.10	...	108.10	...	105.90	...	105.90	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
District Council, Ukhrul	Head Quarters	Normal	161.55	...	161.55	...	160.08	...	160.08	...
	Soil & Water Conservation	Normal	28.94	...	28.94	...	26.66	...	26.66	...
	Animal Husbandry	Normal	136.68	...	136.68	...	137.05	...	137.05	...
	Salaries/Honorarium	Normal	34.14	...	34.14	...	33.09	...	33.09	...
	Devolution of Fund under 3rd State Finance Commission	Normal	4,97.36	...	4,97.36	...	474.43	...	474.43	...
	Social and Infrastructure Development Fund (SIDF)	Normal	...	1,94.19	1,94.19	194.19	...	388.39	388.39	388.39
	Construction of Model Primary School Building	Normal	...	22.88	22.88	22.88	...	74.72	74.72	74.72
	14th Finance Commission Award for ADCs	Normal	...	22,78.90	22,78.90	...	...	...	...	...
District Council, Senapati	Financial Assistance	Normal	173.24	...	173.24	...	48.07	...	48.07	...
	Public Works	Normal	26.85	...	26.85	...	29.29	...	29.29	...
	Elementary Education	Normal	27,58.37	...	27,58.37	...	2731.83	...	2731.83	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
District Council, Senapati	Education	Normal	921.73	...	921.73	...	1,299.34	...	1299.34	...
	Medical & Public Health	Normal	50.94	...	50.94	...	55.31	...	55.31	...
	Head Quarters	Normal	1,31.57	...	1,31.57	...	150.05	...	150.05	...
	Soil & Water Conservation	Normal	33.98	...	33.98	...	37.12	...	37.12	...
	Animal Husbandry	Normal	55.80	...	55.80	...	59.83	...	59.83	...
	Salaries/Honorarium	Normal	34.14	...	34.14	...	33.09	...	33.09	...
	Devolution of Fund under 3rd State Finance Commission	Normal	7,58.40	...	7,58.40	...	703.95	...	703.95	...
	Forestry and Wild Life	Normal	35.07	...	35.07	...	38.00	...	38.00	...
	Construction of Model Primary School Building	Normal	...	38.13	38.13	38.13	...	74.71	74.71	74.71
	Social and Infrastructure Development Fund (SIDF)	Normal	...	1,89.37	1,89.37	189.37	...	378.75	378.75	378.75
14th Finance Commission Award for ADCs	Normal	...	31,62.80	31,62.80	...	...	...	...	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
District Council, Sadar Hill (Kangpokpi)	Financial Assistance	Normal	119.28	...	119.28	...	48.07	...	48.07	...
	Public Works	Normal	25.31	...	25.31	...	27.54	...	27.54	...
	Elementary Education	Normal	31,39.73	...	31,39.73	...	3,573.76	...	3573.76	...
	Education	Normal	11,09.22	...	11,09.22	...	1,398.52	...	1398.52	...
	Medical & Public Health	Normal	68.51	...	68.51	...	74.33	...	74.33	...
	Headquarters	Normal	1,12.58	...	1,12.58	...	121.20	...	121.20	...
	Soil & Water Conservation	Normal	18.51	...	18.51	...	24.02	...	24.02	...
	Construction of Model Primary School Building	Normal	...	38.13	38.13	38.13	...	85.12	85.12	85.12
	Animal Husbandry	Normal	4,92.52	...	4,92.52	...	51.32	...	51.32	...
	Salaries/Honorarium	Normal	31.30	...	31.30	...	32.36	...	32.36	...
	Social and Infrastructure Development Fund (SIDF)	Normal	...	1,18.01	1,18.01	118.01	...	335.70	335.70	335.70

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
District Council, Sadar Hill (Kangpokpi)	Devolution of Fund under 3rd State Finance Commission	Normal	372.78	...	372.78	...	458.24	...	458.24	...
	Devolution of Power to ADCs	Normal	14.10	...	14.10	...	14.10	...	14.10	...
	14th Finance Commission Award for ADCs	Normal	...	21,43.47	21,43.47	...	...	...	...	...
	Construction of Barrak type Quarter	Normal	15,00.00	...	15,00.00	1,500.00				
Aided Elementary/Primary Schools, Imphal East	Asst. to Non Govt. Primary School	Normal	315.73	...	315.73	...	2,86.45	...	286.45	...
Aided Secondary Schools, Imphal East	Asstt. to Non-Govt. Secondary School	Normal	164.91	...	164.91	...	106.60	...	106.60	...
	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	30.25	...	30.25	...
Aided Elementary/Primary Schools, Imphal West	Asst. to Non Govt. Primary School	Normal	119.91	...	119.91	...	39.74	...	39.74	...
Aided Secondary Schools, Imphal West	Asst. to Non Govt. Secondary School	Normal	100.23	...	100.23	...	18.47	...	18.47	...
Aided Secondary Schools, Imphal West	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	9.61	...	9.61	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Aided Elementary/Primary Schools, Thoubal	Asst. to Non Govt. Primary School	Normal	293.06	...	293.06	...	231.77	...	231.77	...
Aided Secondary Schools, Thoubal	Asst. to Non Govt. Secondary School	Normal	174.46	...	174.46	...	72.83	...	72.83	...
	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	34.68	...	34.68	...
Aided Elementary/ Primary Schools, Bishnupur	Asst. to Non Govt. Primary School	Normal	256.76	...	256.76	...	189.42	...	189.42	...
Aided Secondary Schools, Bishnupur	Asst. to Non Govt. Secondary School	Normal	80.61	...	80.61	...	50.23	...	50.23	...
	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	16.68	...	16.68	...
Aided Elementary/ Primary Schools, Senapati	Asst. to Non Govt. Primary School	Normal	83.39	...	83.39	...	59.60	...	59.60	...
Aided Secondary Schools, Senapati	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	5.75	...	5.75	...
Aided Elementary/Primary Schools, Sadar Hills (Kangpokpi)	Asst. to Non Govt. Primary School	Normal	350.27	...	350.27	...	284.78	...	284.78	...
Aided Secondary Schools, Sadar Hills (Kangpokpi)	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	1.45	...	1.45	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Aided Elementary/Primary Schools, Tamenglong	Asst. To Non Govt. Primary School	Normal	120.70	...	120.70	...	67.89	...	67.89	...
Aided Secondary Schools, Tamenglong	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	1.55	...	1.55	...
Aided Elementary/Primary Schools, Jiribam	Asst. to Non Govt Primary School	Normal	57.16	...	57.16	...	39.32	...	39.32	...
Aided Secondary School, Jiribam	Asst. to Non Govt. Secondary School	Normal	11.56	...	11.56	...	14.78	...	14.78	...
	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	6.24	...	6.24	...
Aided Elementary/Primary Schools Ukhurul	Asst. To Non Govt. Primary School	Normal	173.29	...	173.29	...	137.89	...	137.89	...
Aided Secondary Schools, Ukhurul	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	1.40	...	1.40	...
Aided Elementary/Primary Schools, Churachandpur	Asst. To Non Govt. Primary School	Normal	393.54	...	393.54	...	327.34	...	327.34	...
	Asstt. To Local Body for Secondary School	Normal	...	...	...	...	4.15	...	4.15	...
Aided Elementary /Primary Schools, Chandel	Asst. to Non Govt. Primary School	Normal	2,26.92	...	2,26.92	...	181.45	...	181.45	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Aided Elementary/Primary Schools, Lamphel	Asst. To Non-Govt. Primary School	Normal	1,20.75	...	1,20.75	...	159.46	...	159.46	...
Aided Secondary School, Lamphel	Asst. To Non-Govt. Secondary School	Normal	93.24	...	93.24	...	88.28	...	88.28	...
Aided Secondary School, Lamphel	Asst. To Local Bodies for Sec. School	Normal	...	...	...	...	26.05	...	26.05	...
Government Aided Colleges / Institutions	Assistance to Non-Govt. Colleges & Institutions	Normal	24,23.84	...	24,23.84	...	772.17	...	772.17	...
ChilChil Hr. Secondary Chams Campus, Kanglatombi	Infrastructure Development Minority Institute (IDMI)	Normal	...	...	...	...	...	25.00	25.00	25.00
State Mission Authority, Sharva Shiksha Abhiyan	Sharva Shiksha Abhiyan (SSA)	Normal	...	62,62.96	62,62.96	3772.23	...	7,985.63	7985.63	3342.74
State Project Director, Rashtriya Madhiyamik Shiksha Abhiyan (RMSA)	Financial Assistance	Normal	...	5,12.40	5,12.40	...	...	3,819.34	3819.34	2036.04
	Girls Hostel under RMSA	Normal	...	...	...	...	...	82.87	82.87	82.87
	Integrated Education for the Disabled Children (IEDSS)	Normal	...	...	...	...	...	194.49	194.49	...
	Information & Communication Technology	Normal	...	...	...	...	...	598.54	598.54	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Victims of Extremists Action Committee	Ex- Gratia	Normal	1,96.00	...	1,96.00	...	11.00	...	11.00	...
Manipur State Higher Education Council	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	Normal	1,15.29	31,39.71	32,55.00	2260.50	...	182.00	182.00	182.00
State Information Commission	Financial Assistance	Normal	52.33	...	52.33	...	26.86	...	26.86	...
Manipur Public School, Imphal	Financial Assistance	Normal	1,99.99	...	1,99.99	...	200.00	...	200.00	...
Manipur Technical University (MTU)	Financial Assistance	Normal	4,15.69	...	4,15.69	...	3,500.00	...	3,500.00	...
Manipur University of Culture (MUC)	Financial Assistance	Normal	1,45.64	...	1,45.64	...	1315.68	...	1315.68	...
Sainik School, Imphal	Financial Assistance	Normal	3,86.07	...	3,86.07	...	249.91	...	249.91	...
Manipur Road Safety Committee	State Road Safety Fund	Normal	...	...	...	...	15.00	...	15.00	...
National Cadet Corps Headquarters (NCC)	Financial Assistance	Normal	1,01.00	...	1,01.00	...	...	...	...	...
Manipur State Bharat Scouts and Guide	Financial Assistance	Normal	4.00	...	4.00	...	4.00	...	4.00	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
RamKrishna Mission Centre, Manipur	Financial Assistance	Normal	4,60.00	...	4,60.00	...	1408.00	...	1408.00	448.00
Adimjati Shiksha Ashram	Financial Assistance	Normal	1.70	...	1.70	...	...	...	...	...
State Health Mission Society, (SHMS)	National Health Mission (NHM)	Normal	13,00.00	1,13,33.37	1,26,33.37	...	542.00	3,455.51	3,997.51	...
State AYUSH Society, Manipur	National Mission on AYUSH	Normal	1,44.72	12,78.81	14,23.53	9,82.33	11.03	507.68	518.71	518.71
Jiban Hospital, Kakching	Advance Medical Devices & Equipment	Normal	1,46.26	...	1,46.26	...	35.30	...	35.30	...
SKY Hospital and Research Centre, Manipur	Upgradation of Regional Children's Heart Surgical Unit	Normal	...	2,88.00	2,88.00	...	...	...	...	...
Manipur State AIDS Control Society	National AIDS Control Programme	Normal	...	...	...	...	...	687.52	687..52	...
BPL Card Holders	Rashtriya Arogya Nidhi (RAN)	Normal	3,00.00	...	3,00.00	...	...	...	...	...
Jawaharlal Nehru Institute of Medical Sciences Society (JNIMSS)	Financial Assistance	Normal	85,00.00	...	85,00.00	...	63,75.00	...	63,75.00	...
Manipur State Mental Health Authority	Financial Assistance	normal	2.00	...	2.00	...	...	...	...	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Manipur Medical Council	Health Manpower Development	Normal	...	...	...	...	20.00	...	20.00	
	Financial Assistance	Normal	90.00	...	90.00	70.00	...	...	...	...
Manipur State Illness Assistance Fund Society	Rashtriya Arogya Nidhi (RAN)	Normal	...	...	...	...	...	57.94	57.94	...
Regional Institute of Medical Science (RIMS)	Capacity Development for Trauma Care Facilities	Normal	...	...	...	...	...	1,134.00	1,134.00	162.00
	National Programme for Prevention & Management of Burn Injuries (NPPMBI)	Normal	...	...	...	...	...	311.85	311.85	195.75
District Rural Development Agency, Imphal East	MLA Local Area Development Fund	Normal	2,200.00	...	2200.00	...	11,00.00	...	11,00.00	...
	Rural Housing - Indira Awaas Yojana (IAY)	Normal	...	...	...	...	...	14.66	14.66	14.66
	Self Employment Programme - NRLM	Normal	...	...	...	...	...	26.10	26.10	...
	Subsidy to DRDA	Normal	...	...	...	...	...	2.39	2.39	...
District Rural Development Agency, Imphal West	MLA Local Area Development Fund	Normal	26,00.00	...	26,00.00	...	1,300.00	...	1,300.00	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
District Rural Development Agency, Imphal West	Rural Housing - Indira Awaas Yojana (IAY)	Normal	4,28.00	71,75.57	76,03.57	428.00	...	4.37	4.37	4.37
	Self Employment Programme - NRLM	Normal	1,50.00	11,99.13	13,49.13	...	30.00	424.25	454.25	...
	National Rural Employment Guarantee Scheme (MGNRGP)	Normal	17,53.21	...	17,53.21	...	3,080.79	...	3,080.79	...
	Subsidy to DRDA	Normal	40.31	88.03	1,28.34	...	...	1,508.61	1,508.61	...
	Border Road Development Programme (BADP)	Normal	6,12.02	27,66.99	33,79.01	33,79.01	...	24,76.49	24,76.49	24,76.49
District Rural Development Agency, Thoubal	MLA Local Area Development Fund	Normal	20,00.00	...	20,00.00	...	10,00.00	...	10,00.00	...
	Self Employment Programme - NRLM	Normal	...	...	...	...	...	21.50	21.50	...
	Rural Housing - Indira Awaas Yojana (IAY)	Normal	...	...	...	...	...	11.79	11.79	11.79
	Subsidy to DRDA	Normal	...	...	...	...	...	2.39	2.39	...
District Rural Development Agency, Bishnupur	MLA Local Area Development Fund	Normal	12,00.00	...	12,00.00	...	600.00	...	600.00	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
District Rural Development Agency, Bishnupur	Rural Housing - Indira Awaas Yojana (IAY)	Normal	...	...	...	...	...	4.09	4.09	4.09
	Self Employment Programme-NRLM	Normal	...	...	...	...	...	28.08	28.08	...
	Subsidy to DRDA	Normal	...	...	...	...	...	2.39	2.39	...
District Rural Development Agency, Churachandpur	MLA Local Area Development Fund	Normal	12,00.00	...	12,00.00	...	600.00	...	600.00	...
	Rural Housing - Indira Awaas Yojana (IAY)	Normal	...	...	...	...	...	32.62	32.62	32.62
	Self Employment Programme - NRLM	Normal	...	...	...	...	...	81.46	81.46	...
	Subsidy to DRDA	Normal	...	...	...	...	...	2.96	2.96	...
District Rural Development Agency, Chandel	MLA Local Area Development Fund	Normal	4,00.00	...	4,00.00	...	200.00	...	200.00	...
	Rural Housing - Indira Awaas Yojana (IAY)	Normal	...	...	...	...	...	8.33	8.33	8.33
	Self Employment Programme - NRLM	Normal	...	...	...	...	...	28.08	28.08	...
	Subsidy to DRDA	Normal	...	...	...	...	...	2.39	2.39	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
District Rural Development Agency, Tamenglong	MLA Local Area Development Fund	Normal	6,00.00	...	6,00.00	...	300.00	...	300.00	...
	Rural Housing - Indira Awaas Yojana (IAY)	Normal	...	...	...	...	...	7.83	7.83	7.83
	Self Employment Programme - NRLM	Normal	...	...	...	...	...	28.08	28.08	...
	Subsidy to DRDA	Normal	...	...	...	...	...	2.39	2.39	...
District Rural Development Agency, Senapati	MLA Local Area Development Fund	Normal	12,00.00	...	12,00.00	...	600.00	...	600.00	...
	Rural Housing - Indira Awaas Yojana (IAY)	Normal	...	...	...	...	...	56.31	56.31	56.31
	Self Employment Programme - NRLM	Normal	...	...	...	...	...	34.81	34.81	...
	Subsidy to DRDA	Normal	...	...	...	...	...	2.96	2.96	...
District Rural Development Agency, Ukhrul	MLA Local Area Development Fund	Normal	6,00.00	...	6,00.00	...	300.00	...	300.00	...
	Self Employment Programme - NRLM	Normal	...	...	...	...	...	34.81	34.81	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
District Rural Development Agency, Ukhrul	Rural Housing - Indira Awaas Yojana (IAY)	Normal	...	...	...		...	10.00	10.00	10.00
	Subsidy to DRDA (State Matching Share of CSS)	Normal	...	...	...	...	...	2.96	2.96	...
Imphal Municipal Council (IMC)	Duty on transfer of Property	Normal	...	...	...	...	10.00	...	10.00	...
	Salaries/ Honorarium	Normal	1,93.02	...	1,93.02	...	105.07	...	105.07	...
	Financial Assistance	Normal	9,11.34	...	9,11.34	...	544.32	...	544.32	...
	Urban Development Fund	Normal	14,38.90	...	14,38.90	50.24	...	17,89.83	17,89.83	10,19.98
	Slum Clearance	Normal	138.37	...	138.37	...	...	...	...	...
Urban Development Authorities/Town Improvement Boards	Manipur Property Tax	Normal	23.12	...	23.12	...	...	...	...	...
City Level SPV (Imphal Smart City Limited)	Development of Imphal City as Smart City	Normal	...	25,00.00	25,00.00	...	...	...	...	...
Urban Local Bodies (ULBs)	14th Finance Commission Award	Normal	...	17,59.34	17,59.34	...	11,04.59	...	11,04.59	...
	Devolution under 3rd SFC Award	Normal	18,70.86	...	18,70.86	...	...	...	...	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Sana Mahilel Temple Board	Financial Assistance	Normal	10.00	...	10.00	...	...	...	...	...
Shri Govindajee Temple Board	Financial Assistance	Normal	10.00	...	10.00	...	10.00	...	10.00	...
Manipur Urban Development Agency (MUDA)	Financial Assistance	Normal	30.00	...	30.00	...	30.00	...	30.00	...
Manipur Building & Other Construction Works Welfare	Labour Cess/ Labour Victims Accidents	Normal	27,45.43	...	27,45.43	...	55.00	...	55.00	...
Manipur Society for Skill Development (MSSD)	Pradhan Mantri Kaushal Vima Yojana (PMKVY)	Normal	...	8,33.30	8,33.30	...	...	...	...	...
Manipur Tribal Development Corporation (MTDC)	Financial Assistance	Normal	50.00	...	50.00	...	50.00	...	50.00	...
Manipur State Commission for Scheduled Tribe (ST)	Financial Assistance	Normal	11.83	...	11.83	...	70.93	...	70.93	...
Nagar Panchayats/ Small Town Committee	Financial Assistance	Normal	4,99.88	...	4,99.88	...	13.46	...	13.46	...
	Salaries/ Honorarium	Normal	2,69.79	...	2,69.79	...	62.41	...	62.41	...
Panchayat and Zilla Parishad	Financial Assistance	Normal	2,88.53	...	2,88.53	...	289.17	....	289.17	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Panchayati Raj Institutions (PRIs)	Financial Assistance	Normal	10.00	...	10.00	...	...	...	...	...
	Training of Panchayat Members and Functionaries	Normal	15.00	...	15.00	...	15.75	...	15.75	...
	Devolution of Power to PRIs	Normal	14.00	...	14.00	...	14.00	...	14.00	...
	Devolution of PRIs under 3rd SFC Awards	Normal	27,05.49	...	27,05.49	...	23,53.00	...	23,53.00	...
	14th Finance Commission Award	Normal	...	33,33.74	33,33.74	...	1,944.00	...	1944.00	...
Manipur State Cooperative Training Institute/Union	Importing knowledge for Cooperative Movement	Normal	1,80.00	...	1,80.00	...	162.00	...	162.00	...
	Research and Evaluation	Normal	5.00	...	5.00	...	5.00	...	5.00	...
Agricultural Technology Management Agency (ATMA)	Support to State Extension Programme for Extension Reforms	Normal	1,30.00	5,70.74	7,00.74	...	...	767.86	767.86	...
	Pradhan Mantri Krishi Shinchayi Yojana (PMKSY)	Normal	...	...	...	...	...	50.00	50.00	...
State Consumer Helpline	Financial Assitance	Normal	...	...	...	...	11.41	...	11.41	...
Manipur State Biodiversity Board	Biodiversity	Normal	40.00	...	40.00	...	...	...	...	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Manipur Livestock Development Board	National Mission on Bovine Productivity	Normal	9.52	...	9.52	...	...	...	...	...
Loktak Development Authority (LDA)	Development of Loktak Lake	Normal	5,77.00	12,21.30	17,98.30	...	15,05.18	450.00	19,55.18	...
	Conservation & Management of Loktak Lake	Normal	...	92.80	92.80	...	...	114.56	114.56	...
Manipur Pollution Control Board (MPCB)	Pollution Control	Normal	2,20.00	...	2,20.00	...	219.86	...	219.86	...
Manipur State Rural Development Agency (MSRDA)	Mahatama Gandhi National Rural Employment Guarantee Programme (MGNREGA)	Normal	...	1,57,78.89	1,57,78.89	...	...	34,370.41	34370.41	...
Manipur State Rural Roads Development Agency (MSRRDA)	Financial Assistance	Normal	4,71.05	...	4,71.05	...	317.49	...	317.49	...
	Pradhan Mantri Gram Sarak Yojana (PMGSY)	Normal	66,89.00	4,05,78.50	4,72,67.50	66,89.00	95,94.00	19,660.50	29254.50	95,94.00
Manipur Khadi and Village Industries Board	Financial Assistance	Normal	94.49	...	94.49	...	75.06	...	75.06	...
Manipur Human Rights Commission	Protection of Human Rights	Normal	3.13	...	3.13	...	8.33	...	8.33	...
Manipur Renewable Energy Development Agency (MANIREDA)	Financial Assistance	Normal	5,06.13	...	5,06.13	3,51.61	424.01	...	424.01	246.00

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
National Sports Academy Management Society	Pormotion of Games	Normal	2,81.48	...	2,81.48	...	225.00	...	225.00	...
Non Government Institutions/Organisations	Financial Assistance	Normal	0.95	...	0.95	...	0.99	...	0.99	...
Manipur State Legal Service Authority	Legal Aids and Advice	Normal	...	...	...	...	46.87	...	46.87	...
	Administration of Justice	Normal	80.49	...	80.49	...	...	...	...	...
State Level Nodal Agency (SLNA)	Integrated Watershed Management Programme	Normal	3,24.62	13,84.00	17,08.62	...	...	1,321.12	1321.12	...
Manipur Development Society (MDS)	Crash Scheme for Generation of Employment	Normal	9,92.74	...	9,92.74	...	959.19	...	959.19	...
Manipur Mountaineering and Tracking Association (MMTA)	Financial Assistance	Normal	15.00	...	15.00	...	10.00	...	10.00	...
Manipur Horse Riding and Polo Association	Financial Assistance	Normal	70.00	...	70.00	...	60.00	...	60.00	...
Manipur Tennis Association (Officer Club)	Financial Assistance	Normal	10.00	...	10.00	...	...	...	...	...
Fish Farmers Development Agency (FFDA)	Financial Assistance	Normal	1,02.62	1,53.72	2,56.34	...	40.44	27.28	67.72	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Private Pisciculturist	Financial Assistance	Normal	3.00	...	3.00	...	...	...	...	...
Societies/Private Sericulturists/ Self Help Groups	Catalytic Development Programme	Normal	1.44	..	1.44	...	...	...	...	...
	General Sericulture Development Programme	Normal	25.00	...	25.00	...	...	...	...	...
Kangla Fort Board	Maintenance of Kangla Fort	Normal	36.01	...	36.01	...	31.97	...	31.97	...
Manipur State Kala Academy (MSKA)	Financial Assistance	Normal	2,11.03	...	2,11.03	25.00	2,13.00	...	2,13.00	20.00
	Life Time Achievement Award	Normal	2.00	...	2.00	...	2.00	...	2.00	...
Raja Ram Mohon Roy Library Foundation (RRRLF)	Public Library	Normal	42.50	...	42.50	...	77.50	...	77.50	...
Voluntary Organisations	Financial Assistance	Normal	29.36	...	29.36	...	...	...	...	...
	Public Libraries, Museum, Theatre workshop, etc.	Normal	1,11.00	...	1,11.00	...	...	...	...	...
Imphal Art College	Financial Assistance	Normal	109.97	...	109.97	...	87.74	...	87.74	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Manipur Film Development Corporation (MFDC)	Promotion and Development of Film	Normal	1,32.98	...	1,32.98	32.00	114.52	...	114.52	33.97
Jawaharlal Nehru Dance Academy (JNDA)	Renovation of Auditorium and Classroom of Academy	Normal	...	46.00	46.00	...	...	...	...	...
Voluntary Organisation Run by Disable Persons	National Programme for Rehabilitation of Persons with Disability	Normal	9.60	...	9.60	...	...	...	...	...
Mission Blind School, Heikakpokpi, Chandel	Financial Assistance	Normal	...	...	...	...	24.22	...	24.22	...
Disability Commissioner	Welfare of Handicapped	Normal	15.00	...	15.00	...	10.00	...	10.00	...
Manipur State Commission for Women	Financial Assistance	Normal	40.00	...	40.00	...	40.00	...	40.00	...
Women Helpline Association/Committee	One Stop Centre	Normal	...	...	...	...	...	12.89	12.89	...
	Financial Assistance	Normal	...	24.85	24.85	...	...	...	...	...
Manipur State Social Welfare Advisory Board	Financial Assistance	Normal	43.00	...	43.00	...	33.00	...	33.00	...
Tourism Corporation of Manipur Ltd. (TCML)	Development of Tourism	Normal	...	...	...	...	300.00	...	300.00	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Manipur Remote Sensing Application Centre (MARSAC)	Financial Assistance	Normal	127.88	...	127.88	...	51.00	...	51.00	...
	Disaster Management System	Normal	...	90.00	90.00	...	...	...	...	...
Manipur Science and Technology Council (MASTEC)	Financial Assistance	Normal	10.00	...	10.00	...	3.69	...	3.69	...
Manipur State Power Company Limited (MSPCL)	Financial Assitance	Normal	1,57,05.90	...	1,57,05.90	1,57,05.90	23047.82	...	23047.82	22697.90
	Stringing of 132 KV SC Line Second Circuit on DC Towers	Normal	...	...	...	...	150.00	...	150.00	150.00
	Installation of 2x20 MVA, 132 KV Sub Station along with associated 132 KV LILO Line and related works	Normal	...	2,00.00	200.00	200.00	600.00	...	600.00	600.00
	Installation of 2x5 MVA, 33 KV Sub Station along with associated 33 KV LILO Line and related works	Normal	...	1,30.00	1,30.00	1,30.00	...	...	...	...
	Installation of 2x5 MVA, 33 KV Sub Station along with associated 33 KV Line and related works	Normal	...	1,40.00	1,40.00	1,40.00	...	...	...	...
	Renovation & Modernisation of 132/33 KV Sub Station	Normal	...	4,16.61	4,16.61	4,16.61	...	...	...	...
	Construction of 400 KV Line 132/33 KV Sub Station	Normal	...	46,16.35	46,16.35	46,16.35	...	...	...	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Manipur State Power Company Limited (MSPCL)	Installation of 2x12.5 MVA, 132/33 KV Sub Station alongwith associated 132 KV Line	Normal	...	23,77.48	23,77.48	23,77.48	...	...	...	...
	Installation of 2x5 MVA, 33/11 KV Sub Station along with associated 33 KV LILO Line and related works	Normal	...	189.90	189.90	189.90	5,60.00	...	5,60.00	5,60.00
	Installation of 2x5 MVA, 33/11 KV Sub Station along with associated 33 KV Line and related works	Normal	...	28.61	28.61	28.61	280.00	...	280.00	280.00
	Construction of 400KV Line on D/C Tower charged at 132KV	Normal	...	...	...	...	...	7,710.00	7,710.00	7710.00
	Installation of 2x1 MVA, 33/11 KV Sub -Station alongwith associated 33 KV Line and related works	Normal	...	22.01	22.01	22.01	...	...	...	...
Manipur State Power Distribution Company Limited (MSPDCL)	Financial Assitance	Normal	1,62,80.59	...	1,62,80.59	23,17.10	27841.36	...	27841.36	16215.84
Joint Electriciy Regulatory Commission (JERC) for Manipur and Mizoram	Financial Assitance	Normal	146.43	...	146.43	...	121.98	...	121.98	...
Manipur Minorities and OBC Economic Development Society	Socio - Economic Development Progress of Minorities and OBCs	Normal	21.67	...	21.67	...	...	...	...	...

APPENDIX - III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Manipur State Commission for OBC	Reservation Policy and Upliftment of OBCs	Normal	45.00	...	45.00	...	...	...	...	...
State Haj Committee	Welfare of Haj Pilgrimage	Normal	66.00	...	66.00	...	13.00	...	13.00	...
WAKF Board, Manipur	Preservation & Protection of Wakf Properties and Modernisation of Madrassa	Normal	245.97	...	245.97	...	...	...	...	...
Manipur State Minority Commission	Protection of Minorities Rights	Normal	60.00	...	60.00	...	24.00	...	24.00	...
Manipur Rural Bank	Recapitalization of Manipur Rural Bank	Normal	...	...	...	...	69.90	...	69.90	...
Manipur State Information Technology Society (MASITS)	Financial Assistance	Normal	100.00	...	100.00	...	200.00	...	200.00	...
Voluntary Organisation /TRI/Women Societies	Educational Development	Normal	1,45.00	...	1,45.00	...	145.00	...	145.00	...
Voluntary Organisation for Sports	Educational Development	Normal	...	1,25.00	1,25.00	...	...	...	...	...
Krishi Vigyan Kendra (KVK), Tamenglong	Sub-Mission on Seed and Planting Materials	Normal	...	4.33	4.33	...	...	...	...	...
Central Agricultural University (CAU)	Sub-Mission on Seed and Planting Materials	Normal	...	50.58	50.58	...	...	...	...	...

APPENDIX - III - Concl.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the total, amount sanctioned for creation of capital assets	2016-17			Of the total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/ CS)	Total	
Manipur Infrastructure Development Agency (MIDA)	Financial Assistance	Normal	4,80.60	...	4,80.60	...	...	...	...	...
Organising Committee of Chilli Festival at Sirakhong Village, Ukhrul	Financial Assistance	Normal	10.00	...	10.00	...	...	...	...	...
All Manipur Hill Journalist Union (AMHJU)	Financial Assistance	Normal	5.00	...	5.00	...	...	...	...	...
Shillong Manipur Students Union	Financial assistance	Normal	2.97	...	2.97	...	...	...	...	...
Organizing Committee for Celebration of Mera Hou Chongba	Financial Assistance	Normal	30.00	...	30.00	...	...	...	...	...
Creche Centres under National Creche Scheme	Welfare of Children in need of Care and Protection	Normal	...	2,44.37	2,44.37	...	...	...	...	...
	Maintenance for Child Rights Commission	Normal	40.00	...	40.00	...	...	...	...	...
NGO's dealing with Ujjawala Scheme	Protection and Empowerment of Women	Normal	14.70	2,63.57	2,78.27	...	...	...	...	...
State Disaster Management Authority (SDMA)	Relief and Disaster Management	Normal	20.00	...	20.00	...	...	...	...	...
Total :			12,22,90.47	12,70,15.76	24,93,06.23	4,71,01.68	13,18,48.63	9,25,57.37	22,44,06.00	7,71,24.74

APPENDIX - IV

Details of Externally Aided Projects

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Recieved						Amount repaid		Expenditure	
		Grant	Loan	Total	During the year			Upto the year			Dur ing the yea r	Upt o the yea r	During the year	Upto the year
					Grant	Loan	Total	Grant	Loan	Total				
1	2			3	4	5	6	7	8	9	12	13	16	17
MoDoNER (GOI) with financial assistance	NESRIP PROJECT-2	2,77,01.00	...	2,77,01.00	17,95.91	...	17,95.91	1,25,35.46	...	1,25,35.46	...	...	25,67.00	1,20,24.00
DoE (GOI) State Project with financial assistance	SRCIP Tranche-1	14,37,44.00	...	14,37,44.00	80,63.13	8,95.91	89,59.04	2,24,99.36	24,99.94	2,49,99.30	(a)	(a)	77,50.00	1,40,82.00
Total :		17,14,45.00	...	17,14,45.00	98,59.04	8,95.91	1,07,54.95	3,50,34.82	24,99.94	3,75,34.76			1,03,17.00	2,61,06.00

MoDoNER : Ministry of Development of North Eastern Regions, NESRIP : North Eastern State Road Investment Programme, SRCIP : SASEC Road Connectivity Investment Programme (South Asia Sub-Regional Economic Co-operation), GOI : Government of India, ADB : Asian Development Bank, DoE : Department of Expenditure. (a) Repayment of Principal should be made w.e.f. 15-09-2019 onward.

**APPENDIX V - EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(Scheme wise expenditure for 27 major schemes)														(₹ in lakh)		
Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2017-18				2016-17					
				2017-18			GOI releases	Expenditure			GOI releases	Expenditure				
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		
1	Integrated Scheme on Agriculture Census and Statistics	Computerisa-tion of Census Data	Normal	65.09	...	65.09	21.86	42.24	...	42.24	38.05	19.23	...	19.23		
Total :				65.09	...	65.09	21.86	42.24	...	42.24	38.05	19.23	...	19.23		
2	Pradhan Mantri Awas Yojana - Rural	Rural Housing - IAY	Normal	1,18,51.63	4,28.00	1,22,79.63	58,55.30	71,75.57	4,28.00	76,03.57	57,67.41	15,05.09	1,50.00	16,55.09		
Total :				1,18,51.63	4,28.00	1,22,79.63	58,55.30	71,75.57	4,28.00	76,03.57	57,67.41	15,05.09	1,50.00	16,55.09		
3	Multi Sectoral Development Programme for Minorities	Multi Sectoral Development Programme for Minorities	Normal	78,76.51	3,80.00	82,56.51	1,22,47.22	55,57.45	2,47.94	58,05.39	47,53.46	6,70.21	1,32.00	8,02.21		
Total :				78,76.51	3,80.00	82,56.51	1,22,47.22	55,57.45	2,47.94	58,05.39	47,53.46	6,70.21	1,32.00	8,02.21		
4	National Food Security Mission (NFSM)	National Food Security Mission	Normal	15,00.00	1,67.00	16,67.00	4,68.05	7,52.00	83.55	8,35.55	7,39.44	7,04.88	68.84	7,73.72		
Total :				15,00.00	1,67.00	16,67.00	4,68.05	7,52.00	83.55	8,35.55	7,39.44	7,04.88	68.84	7,73.72		

* N = Normal, TSP = Tribal Sub-Plan, SCSP = Special Component Plan for Scheduled Castes.

**APPENDIX V - EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES - Contd.
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(Scheme wise expenditure for 27 major schemes)														(₹ in lakh)		
Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2017-18				2016-17					
				2017-18			GOI releases	Expenditure			GOI releases	Expenditure				
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		
5	National Rural Drinking Water Programme	National Rural Drinking Water Programme (NRDWP)	Normal	65,15.57	39,17.00	1,04,32.57	66,24.56	65,28.19	44,88.14	1,10,16.33	40,61.36	27,69.21	22,34.88	50,04.09		
Total :				65,15.57	39,17.00	1,04,32.57	66,24.56	65,28.19	44,88.14	1,10,16.33	40,61.36	27,69.21	22,34.88	50,04.09		
6	NLCPR-Central (Renamed)	Non Lapsable Central Pool of Resources (Including Schemes / Projects under NLCPR)	Normal	1,44,64.21	10,68.86	1,55,38.08	1,71,04.92	98,34.11	8,26.54	1,06,60.65	88,89.94	86,18.10	20,51.81	1,06,69.91		
Total :				1,44,64.21	10,68.86	1,55,38.08	1,71,04.92	98,34.11	8,26.54	1,06,60.65	88,89.94	86,18.10	20,51.81	1,06,69.91		
7	Rashtriya Madhyamik Siksha Abhiyan	Rashtriya Madhyamik Siksha Abhiyan (RMSA)	Normal	74,00.00	7,00.00	81,00.00	72,49.21	36,22.68	4,13.53	40,36.21	52,05.68	82,44.30	4,56.00	87,00.30		
Total :				74,00.00	7,00.00	81,00.00	72,49.21	36,22.68	4,13.53	40,36.21	52,05.68	82,44.30	4,56.00	87,00.30		

**APPENDIX V - EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES - Contd.
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(Scheme wise expenditure for 27 major schemes)														(₹ in lakh)		
Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2017-18				2016-17					
				2017-18			GOI releases	Expenditure			GOI releases	Expenditure				
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		
8	Rashtriya Krishi Vikas Yojana	Rashtriya Krishi Vikas Yojana (RKVY)	Normal	30,00.00	3,32.00	33,32.00	13,75.00	6,67.00	1,48.22	8,15.22	12,83.09	12,83.09	1,42.57	14,25.66		
Total :				30,00.00	3,32.00	33,32.00	13,75.00	6,67.00	1,48.22	8,15.22	12,83.09	12,83.09	1,42.57	14,25.66		
9	Sarva Shiksha Abhiyan	Sarva Shiksha Abhiyan (SSA)	Normal	2,30,00.00	21,00.00	2,51,00.00	2,16,77.00	1,68,44.84	21,00.00	1,89,44.84	62,00.31	1,43,52.52	14,21.63	1,57,74.15		
Total :				2,30,00.00	21,00.00	2,51,00.00	2,16,77.00	1,68,44.84	21,00.00	1,89,44.84	62,00.31	1,43,52.52	14,21.63	1,57,74.15		
10	National Programme of Mid Day Meals in Schools	Mid Day Meals (MDM)	Normal	46,37.31	2,00.00	48,37.31	24,79.76	46,37.31	2,00.00	48,37.31	26,91.66	6,97.46	...	6,97.46		
Total :				46,37.31	2,00.00	48,37.31	24,79.76	46,37.31	2,00.00	48,37.31	26,91.66	6,97.46	...	6,97.46		
11	Swachh Bharat Mission - Urban	JNNURM/ Swachh Bharat	Normal	35,44.11	...	35,44.11	3,03.45	10,43.33	...	10,43.33	2,47.22	35,42.43	...	35,42.43		
Total :				35,44.11	...	35,44.11	3,03.45	10,43.33	...	10,43.33	2,47.22	35,42.43	...	35,42.43		

**APPENDIX V - EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES - Contd.
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(Scheme wise expenditure for 27 major schemes)														(₹ in lakh)		
Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2017-18				2016-17					
				2017-18			GOI releases	Expenditure			GOI releases	Expenditure				
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		
12	Integrated Development of Wild Life Habitats	Keibul Lamjao National Park	Normal	65.00	40.00	105.00	4,25.66	59.44	40.87	100.31	2,40.03	58.16	19.24	77.40		
		Yangoupokpi Lokchao Sanctuary	Normal	21.99	...	21.99		24.67	...	24.67		16.68	83.97	1,00.65		
		Siroy National Park	Normal	20.95	...	20.95		20.95	...	20.95		11.53	...	11.53		
		Jiri Makru Sanctuary	Normal	15.00	...	15.00		9.62	...	9.62		12.31	...	12.31		
		Bunning Wildlife Sanctuary	Normal	20.00	...	20.00		8.47	...	8.47		...	16.18	16.18		
		Kailam Wild Life Sanctuary	Normal	10.00	...	10.00		9.27	...	9.27		...	...	...
		Integreted Development of Wild Life Habitats	Normal	4,55.00	...	4,55.00		1,45.74	...	1,45.74		...	1,52.91	1,52.91		
		Amur Falcon Conservation	Normal	1,30.00	...	130		11.72	...	11.72		...	...	...
Total :				737.94	40.00	777.94	4,25.66	289.88	40.87	3,30.75	2,40.03	2,67.78	1,03.21	3,70.99		

APPENDIX V - EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES - Contd.
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(Scheme wise expenditure for 27 major schemes)														(₹ in lakh)		
Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2017-18				2016-17					
				2017-18			GOI releases	Expenditure			GOI releases	Expenditure				
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		
13	National Health Mission (NHM)	National Health Mission (Including Schemes/Pro-jects under NRHM)	Normal	1,63,52.00	13,00.00	1,76,52.00	1,40,39.07	1,13,33.37	13,00.00	1,26,33.37	74,98.95	53,87.36	5,42.00	59,29.36		
Total :				1,63,52.00	13,00.00	1,76,52.00	1,40,39.07	1,13,33.37	13,00.00	1,26,33.37	74,98.95	53,87.36	5,42.00	59,29.36		
14	Scheme Financed from Central Road Fund	Central Road Fund (CRF)	Normal	2,00,00.00	...	2,00,00.00	6,81.62	9,30.85	...	9,30.85	15,60.00	9,09.31	...	9,09.31		
Total :				2,00,00.00	...	2,00,00.00	6,81.62	9,30.85	...	9,30.85	15,60.00	9,09.31	...	9,09.31		
15	NE Road Sector Development Scheme - EAP	North Eastern State Road Investment Programme (NESRIP)	Normal	1,20,00.00	...	1,20,00.00	17,95.91	40,66.91	...	40,66.91	38,03.37	32,79.78	6,15.00	38,94.78		
Total :				1,20,00.00	...	1,20,00.00	17,95.91	40,66.91	...	40,66.91	38,03.37	32,79.78	6,15.00	38,94.78		
16	Pradhan Mantri Gram Sarak Yojana	Pradhan Mantri Gram Sarak Yojana (PMGSY)	Normal	4,18,28.50	66,89.00	4,85,17.50	2,31,50.00	4,05,78.50	66,89.00	4,72,67.50	4,12,18.50	1,96,60.50	95,54.00	2,92,14.50		
Total :				4,18,28.50	66,89.00	4,85,17.50	2,31,50.00	4,05,78.50	66,89.00	4,72,67.50	4,12,18.50	1,96,60.50	95,54.00	2,92,14.50		

APPENDIX V - EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES - Contd.
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(Scheme wise expenditure for 27 major schemes)														(₹ in lakh)		
Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/ SCSP	Budget Provision			2017-18				2016-17					
				2017-18			GOI releases	Expenditure			GOI releases	Expenditure				
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		
17	Grants under Proviso to Article 275(1) of the Constitution	Special Development Programme under Proviso to Article 275(1) of Constitution	Tribal Sub-Plan	32,09.20	...	32,09.20	23,08.80	15,93.38	...	15,93.38	16,94.40	6,04.62	...	6,04.62		
Total :				32,09.20	...	32,09.20	23,08.80	15,93.38	...	15,93.38	16,94.40	6,04.62	...	6,04.62		
18	Child Protection Scheme (ICPS)	Scheme under SIT Act & Probation of Offenders Act/ Juvenile Justice Act	Normal	29,78.81	1,90.28	31,69.09	18,86.33	25,51.76	1,81.10	27,32.86	2,69.33	12,48.14	61.89	13,10.03		
Total :				29,78.81	1,90.28	31,69.09	18,86.33	25,51.76	1,81.10	27,32.86	2,69.33	12,48.14	61.89	13,10.03		
19	Pre Matric Scholarship - Tribal	Pre Matric Scholarships Scheme	Normal	13,25.75	81.00	14,06.75	6,19.09	6,19.92	80,91	7,00.83	8,67.38	6,12.30	2,00.37	8,12.67		
Total :				13,25.75	81.00	14,06.75	6,19.09	6,19.92	80,91	7,00.83	8,67.38	6,12.30	2,00.37	8,12.67		
20	Post Matric Scholarship - Tribal	Post Matric Scholarships Scheme	Normal	49,09.25	6,00.00	55,09.25	63,82.55	49,09.16	5,99.63	55,08.79	33,85.20	9,61.75	10,08.47	19,70.22		
Total :				49,09.25	6,00.00	55,09.25	63,82.55	49,09.16	5,99.63	55,08.79	33,85.20	9,61.75	10,08.47	19,70.22		

**APPENDIX V - EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES - Contd.
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(Scheme wise expenditure for 27 major schemes)														(₹ in lakh)		
Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2017-18				2016-17					
				2017-18			GOI releases	Expenditure			GOI releases	Expenditure				
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		
21	Pradhan Mantri Krishi Sinchayi Yojana (Har Khet Ko Pani)	Accelerated Irrigation Benefit Programme (Includes other Water Resources Programme)	Normal	2,76,94.96	25,51.90	3,02,46.86	59,97.04	23,09.34	41,90.20	64,99.54	1,09,25.00	2,09,21.50	52,94.64	2,62,16.14		
Total :				2,76,94.96	25,51.90	3,02,46.86	59,97.04	23,09.34	41,90.20	64,99.54	1,09,25.00	2,09,21.50	52,94.64	2,62,16.14		
22	Border Areas Development Programme	Border Area Development Programme	Normal	35,00.00	6,25.00	41,25.00	27,56.29	27,66.99	6,12.02	33,79.01	30,76.50	24,76.49	...	24,76.49		
Total :				35,00.00	6,25.00	41,25.00	27,56.29	27,66.99	6,12.02	33,79.01	30,76.50	24,76.49	...	24,76.49		
23	National Horticulture Mission (NHM)	Mission for Integrated Development of Horticulture	Normal	39,80.00	3,55.56	43,35.56	19,08.52	25,90.67	2,66.07	28,56.74	11,94.05	28,82.38	2,99.90	31,82.28		
Total :				39,80.00	3,55.56	43,35.56	19,08.52	25,90.67	2,66.07	28,56.74	11,94.05	28,82.38	2,99.90	31,82.28		
24	Swachh Bharat Mission - Rural	Swachh Bharat Mission (SBM)	Normal	77,87.91	7,00.00	84,87.91	77,01.81	72,39.60	6,99.90	79,39.50	54,48.59	51,37.47	10,02.56	61,40.03		
Total :				77,87.91	7,00.00	84,87.91	77,01.81	72,39.60	6,99.90	79,39.50	54,48.59	51,37.47	10,02.56	61,40.03		

APPENDIX V - EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES - Concl'd.
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(Scheme wise expenditure for 27 major schemes)														(₹ in lakh)	
Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2017-18				2016-17				
				2017-18			GOI releases	Expenditure			GOI releases	Expenditure			
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total	
25	Mahatma Gandhi National Rural Employment Guarantee Scheme	National Rural Employment Guarantee Programme (MGNREGA)	Normal	2,29,04.90	26,33.76	2,55,38.66	1,57,78.89	1,59,36.80	23,10.40	1,82,47.20	3,43,70.41	3,43,70.41	30,81.79	3,74,52.20	
Total :				2,29,04.90	26,33.76	2,55,38.66	1,57,78.89	1,59,36.80	23,10.40	1,82,47.20	3,43,70.41	3,43,70.41	30,81.79	3,74,52.20	
26	Anganwadi Services (Renamed)	Integrated Child Development Scheme (Includes ICDS Projects)	Normal	1,76,41.06	12,65.60	1,89,06.66	1,77,47.46	99,36.56	12,41.58	1,11,78.14	1,01,73.89	78,53.33	14,55.04	93,08.37	
Total :				1,76,41.06	12,65.60	1,89,06.66	1,77,47.46	99,36.56	12,41.58	1,11,78.14	1,01,73.89	78,53.33	14,55.04	93,08.37	
27	National Afforestation Programme (NAP)	Green India Mission (GIM)	Normal	42,72.00	5,54.00	48,26.00	9,61.81	9,61.18	1,63.73	11,24.91	10,28.30	10,38.76	...	10,38.76	
Total				42,72.00	5,54.00	48,26.00	9,61.81	9,61.18	1,63.73	11,24.91	10,28.30	10,38.76	...	10,38.76	

APPENDIX V - EXPENDITURE ON SCHEMES - B - STATE SCHEMES - Contd.

(Schemewise expenditure for 85 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
Hakshelgi Tengbang under Manipur Health Protection Scheme	Normal	...	...	10,00.00	...	10,00.00	...
Construction of Non-Residential Public Administration Buildings	Normal	...	...	73,04.65	11,36.35	25,35.60	9,49.63
Training of Craftsman and Supervision	Normal	...	...	4,38.13	6,72.19	4,03.64	10,56.96
South Asia Sub-Regional Economic Co-operation (State Share)	Normal	...	...	...	15,60.00	...	15,60.00
Construction of Road under NABARD	Normal	...	...	4,33.03	51,21.77	4,04.64	42,32.01
Inter Village Roads	Normal	...	...	23,60.05	16,33.00	19,23.35	16,32.68
Major District Road	Normal	...	...	5,71.28	5,43.00	7,29.06	43.02
Family and Child Welfare Project	Normal	...	...	1,28.58	1,42.78	1,18.27	1,33.77
Construction of Bridges under NABARD	Normal	...	...	6,61.89	10,50.50	5,52.05	4,08.69
Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	Normal	...	...	2,35.50	1,00.00	1,15.29	...
Improvement of Specific Strategic roads/bridges in Hill and Valley Areas	Normal	...	...	1,63,79.55	70,00.00	1,70,18.11	68,91.94
National Rural Livelihood Mission (State share)	Normal	...	...	1,50.00	30.00	1,50.00	76.64
* N = Normal, TSP = Tribal Sub Plan, SCSP = Special Component Plan for Scheduled Castes							

APPENDIX V - EXPENDITURE ON SCHEMES - B - STATE SCHEMES - Contd.

(Schemewise expenditure for 85 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
State Matching Share of NLCPR/NER	Normal	...	...	10,68.86	11,17.12	8,26.54	10,60.74
Victims of Extremist Action	Normal	...	...	2,00.00	4,20.00	1,60.10	2,38.80
Remuneration of Contract Lecturers of Secondary Schools	Normal	...	...	3,92.00	11,69.40	3,81.49	11,58.76
State Share for Rashtriya Madhyamik Shiksha Abhiyan	Normal	...	...	7,00.00	7,00.00	4,13.53	4,56.00
Assistance to Non-Government Primary Schools	Normal	...	...	26,01.06	8,61.17	25,11.48	8,14.45
Sarva Shiksha Abhiyan (State Share)	Normal	...	...	21,00.00	14,22.00	21,00.00	14,21.63
Government Colleges and Institutions	Normal	...	...	1,92,19.25	16,70.00	1,88,49.09	12,61.00
National Mission of AYUSH (State share)	Normal	...	...	1,44.72	45.00	1,44.72	11.03
Health Manpower Development	Normal	...	...	41,47.41	3,45.00	10,47.19	2,01.79
National Health Mission (NHM)	Normal	...	...	13,00.00	12,00.00	13,00.00	5,42.00
Improvement of IVR Bridges and Culverts	Normal	...	...	2,60.00	1,80.00	2,60.00	1,70.00
Financial Assistance to Jawaharlal Nehru Institute of Medical Science	Normal	...	...	88,28.00	90,00.00	88,28.00	63,75.00
Pre Matric Scholarship (State Share)	Normal	...	...	2,00.00	2,00.38	80.91	2,00.37

APPENDIX V - EXPENDITURE ON SCHEMES - B - STATE SCHEMES - Contd.

(Schemewise expenditure for 85 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
Anti Leprosy Scheme	Normal	...	...	4,82.83	4,31.69	5,30.12	5,45.17
State Scheme	Normal	...	...	8,00.00	10,08.62	5,99.63	10,08.47
Importing Knowledge for Co-operative Movement	Normal	...	...	1,80.00	1,62.00	1,80.00	1,62.00
National Malaria Eradication Programme (NMEP)	Normal	...	...	8,68.52	8,19.42	13,29.38	9,56.07
Urban Development Fund (State Share)	Normal	...	...	25,63.06	22,54.45	14,38.90	17,89.83
Improvement of District Head Quarters	Normal	...	...	7,00.00	2,39.82	6,99.79	88.13
Food Security Act (State Share)	Normal	...	...	30,00.00	27,39.16	30,00.00	3,34.61
Rehabilitation/Retrofitting of New Market and Laxmi Market	Normal	...	...	21,98.21	31,23.21	21,98.21	9,25.00
Industrial Training Institute	Normal	...	...	1,84.26	6,06.58	68.44	4,20.94
Procurement and Distribution of Fertilizers	Normal	...	...	3,32.00	4,42.70	4,38.32	4,42.70
Financial Assistance to Additional District Councils	Normal	...	...	13,00.00	13,00.00	9,80.12	3,99.73
Development of Loktak Lake	Normal	...	...	5,77.00	4,50.00	5,77.00	4,50.00
Restocking of Reserved Forests	Normal	...	...	5,56.00	2,78.00	5,40.60	2,89.01

APPENDIX V - EXPENDITURE ON SCHEMES - B - STATE SCHEMES - Contd.

(Schemewise expenditure for 85 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
National Food Security Mission (State Share)	Normal	...	...	1,67.00	1,10.00	83.55	68.84
Rashtriya Krishi Vikas Yojana (State Share)	Normal	...	...	3,32.00	2,40.00	1,48.22	1,42.57
Eco Development Programme	Normal	...	...	3,53.00	1,35.00	6,60.00	1,35.00
Central Medicine and Vaccine Stores	Normal	...	...	1,53.00	1,53.00	1,20.20	2,12.54
Assistance to State for Infrastructure Development for Export (ASIDE)	Normal	...	...	8,62.68	11,00.00	8,62.68	12,00.00
Area Development Authorities for Irrigation in Command Area	Normal	...	...	19,59.43	19,20.00	19,58.42	18,71.88
Loktak Development	Normal	...	...	11,00.00	15,28.25	12,21.30	15,05.18
Pollution Control	Normal	...	...	2,20.00	2,20.00	2,20.00	2,19.86
Management and Conservation of Water Bodies	Normal	...	...	1,00.00	1,00.00	1,00.00	1,00.00
Prime Minister Gram Sarak Yojna (PMGSY)	Normal	...	...	66,89.00	41,04.00	66,89.00	95,94.00
National Rural Employment Guarantee Scheme (State share)	Normal	...	...	20,00.00	30,81.00	17,53.21	30,80.79
Rural Housing - IAY (State Share)	Normal	...	...	4,28.00	1,50.00	4,28.00	1,50.00
Tourist Publicity	Normal	...	...	15,05.00	13,50.00	13,31.24	12,87.23

APPENDIX V - EXPENDITURE ON SCHEMES - B - STATE SCHEMES - Contd.

(Schemewise expenditure for 85 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
MLA's Local Area Development Programme	Normal	...	...	1,08,92.29	60,00.00	1,20,00.00	60,00.00
Comprehensive Handloom Development Scheme & NERTPS	Normal	...	...	4,80.00	8,00.00	4,88.24	7,99.78
National Handloom Development Programme (NHDP)	Normal	...	...	2,00.00	2,00.00	2,00.00	1,98.00
National Mission of Food Processing	Normal	...	...	1,60.00	1,40.00	1,60.00	54.99
Imphal Water Supply	Normal	...	...	32,56.00	81,71.00	24,03.67	34,31.61
Rural Water Supply	Normal	...	...	24,32.00	21,15.00	28,94.12	27,32.80
Swachh Bharat Mission (State Share)	Normal	...	...	7,00.00	7,02.56	6,99.90	10,02.56
National Rural Drinking Water Programme (State Share)	Normal	...	...	14,85.00	17,14.54	15,94.02	22,34.88
Water Supply Installation and Connection	Normal	...	...	12,63.65	12,72.98	11,60.78	11,01.28
Development of Sports and Games	Normal	...	...	7,50.00	9,02.00	3,89.31	7,53.37
Sports Infrastructure	Normal	...	...	17,22.25	1,74.00	26,45.86	1,33.23
Integrated Watershed Management Programme (State share)	Normal	...	...	4,05.00	4,00.00	3,24.62	1,25.40
Water Supply in Other Towns	Normal	...	...	83.95	1,73.00	1,26.82	1,63.11

APPENDIX V - EXPENDITURE ON SCHEMES - B - STATE SCHEMES - Contd.

(Schemewise expenditure for 85 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
Financial Assistance to Manipur State Power Company Limited	Normal	...	...	1,33,00.00	2,38,07.67	1,57,05.90	2,30,47.86
Financial Assistance to Manipur State Power Distribution Corporation Limited	Normal	...	...	3,36,89.37	1,50,00.00	3,08,12.98	1,58,37.88
Capacity Building/Skill Development Programme	Normal	...	...	1,91.00	1,91.00	1,79.93	1,37.80
Augmentation of Water Supply Scheme in Hill Districts (State Share)	Normal	...	...	3,00.00	3,01.00	4,23.02	2,79.27
Crash Scheme for Generation of Employment	Normal	...	...	10,00.00	10,00.00	9,92.74	9,59.19
Strengthening of Ground Water	Normal	...	...	1,33.00	3,23.00	1,36.95	3,03.59
Accelerated Irrigation Benefit Programme (State share)	Normal	...	...	6,17.40	5,00.00	4,93.92	11,40.85
Rajiv Gandhi Panchayat Shashktikaran Abhiyan (RGPSA)	Normal	...	...	1,53.38	1,53.38	1,53.38	1,53.38
Development of Tourist Circuit in Manipur	Normal	...	...	...	15,00.00	...	15,00.00
Promotion and Development of Film	Normal	...	...	1,33.00	1,33.00	1,32.98	1,14.52
Heritage Protection	Normal	...	...	19.20	99.00	19.20	99.00
Welfare of Aged Infirm and Destitutes	Normal	...	...	10,21.88	10,31.88	10,15.65	10,27.11

APPENDIX V - EXPENDITURE ON SCHEMES - B - STATE SCHEMES - Concl'd.

(Schemewise expenditure for 85 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
Khuga Irrigation Project (State Share)	Normal	...	...	1,30.00	1,50.00	1,27.72	1,14.52
Thoubal River Irrigation Project (State Share)	Normal	...	...	14,30.50	19,94.60	32,76.43	24,90.48
Dolaithabi River Irrigation Project (State Share)	Normal	...	...	3,74.00	14,55.00	2,92.13	15,42.36
Mission for Integrated Development of Horticulture (State share)	Normal	...	...	3,55.56	3,67.00	2,66.07	2,99.00
Intergrated Child Development Schemes (State Share)	Normal	...	...	13,15.60	15,40.00	12,70.71	14,55.04
Construction of IIIT (State Share)	Normal	...	...	10,00.00	10,00.00	10,00.00	10,00.00
State Share for Nutrition Programme	Normal	...	...	6,60.00	3,10.00	6,60.00	2,93.40
Multi Sectoral Development Scheme (State Share)	Normal	...	...	3,80.00	3,80.00	2,47.94	1,32.00
Promotion of Information Technology (IT)	Normal	...	...	9,65.00	9,53.00	6,58.98	7,91.23
GRAND TOTAL :		...	...	18,14,33.98	14,03,21.17	17,29,63.36	12,97,25.95

Government of Manipur has spent ₹ 96,78,33,07 and ₹ 1,07,02,30.82 Lakh on various Schemes in the year 2016-17 and 2017-18 respectively from the funds available in Consolidated Fund of the State. However, Government of India has also released grants towards State schemes to augment State resources for certain schemes.

Appendix-VI
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Statutory Institutions	Manipur State Medicinal Plants Board, Manipur	...	28.53	22.61
Biotechnology Research and Development	Care and Share (CASH) Foundation	...	13.24	...
	4 NGOs	...	...	27.94
	Democratic Community Development Organisation	...	3.16	...
	Foundation for Environment and Economic Development Services	...	27.46	...
	Regional Tasar Research Station, Imphal	...	9.10	...
	S. Kula Women's College	...	9.32	9.32
	Yaiphanaba Kangleipakee Oibalup	...	7.21	...
Development of Museums (Culture)	Zogam Arts & Cultural Development Association	...	9.28	...
Market Access Initiative	Executive Committee Manipur, Manipur Secretariat, Imphal	...	50.00	...
North Eastern Council	34 Individuals	...	1,08.00	...
	District Rural Development Agency, Thoubal	...	94.00	...
	Eastern Border Areas Development Authority, Manipur	...	5,38.80	...
	Deputy Commissioner, Churachandpur	...	...	89.20
	Manipur Hockey	...	10.00	...
	Manipur Industrial Development Corporation Ltd	...	4,53.33	13.58

Appendix-VI-Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
North Eastern Council- <i>Concl.</i>	Manipur Tribal Development Corporation Ltd	...	40,24.88	2,26.80
	Manipur Remote Sensing Applications Centre	...	21.00	...
	Manipur Centre for Tribal Performing Arts	...	5.00	...
	Planning & Development Authority (PDA)	...	90.20	...
	District Rural Development Agency, Imphal East District	...	1,87.00	...
	State Level Nodal Agency (Watershed Management)	...	2,42.00	...
	The Manipur Fish Farmers Development Agency, Lamphel	...	5,80.91	...
	National Association of Fishermen	...	3.80	...
Strengthening of Institutions for Medical Education Training and Research	Manipur Nursing Council	...	8.26	...
Grants-in-Aid to Research/ Academic Institution	Development of Rural Educational and Sporting Organisation	...	1.03	....
	Youth Development Services	...	...	...
Free Coaching and Allied Scheme for Minorities MACS	Human Development Agency	...	7.79	...
Free Coaching and Allied Scheme for Minorities MACS-Concl.	2 NGOs	...	...	17.15
	Social Reformation and Development Organisation	...	15.26	...

Appendix-VI –Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Grid Interactive Renewable Power MNRE	Manipur Renewable Energy Development Agency (MANIREDA)	...	12,53.41	91.00
Renewable Energy for Rural Application for all villages	Manipur Renewable Energy Development Agency (MANIREDA)	...	....	1,68.58
Propagation of RTI Act – Improving Transparency & Accountability in Govt.	State Academy of Training (ATI) under Govt. of Manipur	...	29.48	...
	Manipur Information Commission	...	3.00	3.00
Management Support to RD Programmes and Strengthening of District Planning Process in lieu of Programmes.	State Institute of Rural Development (SIRD), Imphal	...	5,21.89	1,25.37
Road Transport	Directorate of Transport	...	1,19.40	...
Grants to States E&I From CRF	HVS Construction Materials Pvt. Ltd.	...	5,07.42	...
Schemes arising out of the Implementation of the Person with Disabilities SJE (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995	Educational Research Cell	...	5.30	...
	The Rural Development & Multipurpose Society	...	6.14	...
	Type Writing Institution & Rural Development Services (TWIRDS)	...	19.49	...
Deen Dayal Disabled Rehabilitation Scheme SJE	All Manipur Disable and Handicapped Persons Development Agency	...	1.57	...
	47 NGOs	...	...	2,84.38
	All Manipur Handicapped Persons Welfare Association	...	3.74	...
	All Manipur Mentally Handicapped Persons Welfare Organisation	...	27.58	...
	The Bishnupur District Rural Social Welfare Society	...	6.71	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Deen Dayal Disabled Rehabilitation Scheme SJE-Contd.	Better Living Conditions and Research Organisation	...	6.52	...
	Council for Development of Poor & Labourers	...	3.89	...
	Centre for Development Activities	...	5.62	...
	Educational and Rural Development Organisation	...	9.34	...
	Foundation of Rural Development(FORD)	...	10.60	...
	Institute of Social Development for Weaker Sections	...	12.54	...
	Kangchup Area Tribal Women Society	...	19.27	...
	Kha Manipur Parents Association for the Disable	...	8.76	...
	Manipur Guidance Centre (MAGC)	...	2.58	...
	Imphal Guardian Society	...	1.26	...
	People Advance in Social Service, Churachandpur	...	14.69	...
	Re-Creation Avoluntary Agency	...	10.04	...
	Rural Development Society, Manipur	...	8.06	...
	Revival Foundation	...	9.83	...
	Regional Institute of Handicapped Persons (RIHP)	...	17.60	...
Rural Educational and Socio-Economic Development Organisation	...	9.51	...	

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Deen Dayal Disabled Rehabilitation Scheme SJE-Concl'd.	Society for Empowerment of the Disabled	...	11.31	...
	Social Human Action for Rural Empowerment Society	...	5.97	...
	Social and Health Development Organisation	...	8.29	...
	The Centre of Mental Hygiene	...	23.67	...
	The Development for Women's Programme Centre	...	5.61	...
	The Imphal Guardian Society	...	21.06	...
	Type Writing Institution & Rural Development Services (TWIRDS)	...	29.51	...
	The Women's Economic Development Society (WEDS)	...	15.36	...
	Yaiphabi Handloom Weavers Co-operative Society Ltd.	...	5.50	...
Assistance to Voluntary Organisation for Providing Social Defence Services	Galaxy Club	...	5.41	...
	25 NGOs	...	...	3,13.34
	All Manipur Senior Citizens Welfare Association	15.91	3.05	...
	Centre of Rural Upliftment Services (CRUS)	...	5.96	...
	Ima Leimarel Women Welfare Association	8.97	13.46	...
	Integrated Rural Development Agency	5.96	2.98	...
	Integrated Rural Upliftment Services	8.94	7.94	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Assistance to Voluntary Organisation for Programmes for Relating to Aged	Kumbi Khullakpam Leikai Women's Association	17.95	4.48	...
	Integrated Rural Development and Educational Organisation (IRDEO)	32.44	11.48	...
	The Manipur Scheduled Caste Welfare Association	...	4.49	...
	New Integrated Rural Management Agency	...	13.61	...
	Rural Industries Development Association	9.47	11.39	...
	Rural People's Development Organization	19.42	10.45	...
	Rural Service Agency (RUSA)	...	19.16	...
	Social Development & Rehabilitation Council	5.96	2.95	...
	Society for Women's Education Action and Reflection	...	9.93	...
	United Hill People's Development Society	4.48	8.89	...
	United Rural Development Service	...	8.97	...
	Wangjing Women and Girls Society	20.86	...	...
	Youth Progressive Organization	...	8.97	...
	Centre for Development Activities	11.92	...	...
	Community Development Association	4.49	...	...
	The Centre for Upliftment of Rural Women Association	13.46	...	...
Rural Downtrodden People Upliftment Society	17.95	...	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Assistance to Voluntary Organisation for Programmes for Relating to Aged –Concltd.	Rural Development Society, Manipur	19.94	...	...
	Rural Medical Institute	24.92	...	...
	South Eastern Rural Development Organization	8.97	...	...
	Social Human Action for Rural Empowerment Society	2.38	...	...
	Volunteers For Rural Health and Action (VORHA)	5.96		
Capacity Development SPI	Department of Economics and Statistics, Manipur	...	43.32	...
Technology Development Programmes	Manipur Science & Technology Council	...	...	19.02
	Manipur Institute of Technology	...	...	7.70
	Imphal College, Imphal	...	17.24	5.29
	United College,Lambung,Chandel	...	2.32	...
Science and Technology Programme for Socio Economic Development	Foundation for Environment and Economic Development Services	...	3,41.00	...
	Manipur Science & Technology Council	...	19.80	119.43
	9NGOs	...	...	3,05.29
	Manipur Educational Development and Research Association	...	18.38	...
	Society's Abbatial Network for Greater Advancement (SANGA)	...	17.78	...
	Socio Rural Development Organisation	...	6.18	...
	Ardent Foundation	...	3.00	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
State Science and Technology Programme	Manipur Science & Technology Council	...	1,45.94	72.40
	Ardent Foundation	...	12.80	...
Domestic Promotion and Publicity including Hospitality	Tourism Corporation of Manipur Limited	...	50.00	...
National Hydrology Project	Irrigation and Flood Control Department, Govt. of Manipur	...	32.50	...
MPs Local Area Development Scheme MPLADS	Deputy Commissioner, Churachandpur	...	10,00.00	5,00.00
	Deputy Commissioner, Imphal West	...	10,00.00	5,00.00
Scheme for Leadership Development of Minority Women CS	Nightingale Education Trust	...	0.36	...
	15 NGOs	...	...	25.90
	Sangai Foundation	...	...	7.23
	Rural Development Association	...	2.57	...
	Social Development & Rehabilitation Council	...	1.43	...
	Social Environment and Economic Development Services(SEEDS)	...	1.43	...
Design & Technical Upgradation Scheme	Chanura Welfare Association	...	1.80	...
	20 NGOs	...	...	34.24
	The Ideal Handloom and Handicrafts Development Co-operative Society Ltd.	...	12.00	...
	Iramdam Handloom & Handicrafts Co-operative Society Ltd.	...	2.40	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Design & Technical Upgradation Scheme-Concl'd.	Khuraiputhiba HL & HC Co-Op Society Ltd	...	1.69	...
	Manipur Handloom & Handicrafts Development Corporation Ltd., Imphal	...	45.75	...
	14 NGOs	...	...	...
	The Female Handloom and Handicraft Co-operative Society Ltd.	...	2.40	...
	Kangla Handloom and Handicraft Artisans Co-operative Society Ltd.	...	2.40	...
	The Gopinath Leikai Weaver's Co-operative Society Ltd.	...	8.60	...
	Thongjao Women Welfare Association	...	1.80	...
Baba Sahab Ambedkar Hastshilpa Yojana	The Bishnupur District Rural Social Welfare Society	...	0.75	...
	15 NGOs	...	...	7.40
	Crafts and Social Development Organization	...	1.23	...
	Citizens Welfare Associations	...	0.75	...
	The Federation for Artisans of Creative Touch (FACT)	...	0.75	...
	Iramdam Handloom & Handicrafts Co-operative Society Ltd.	...	0.90	...
	The Integrated Industrial Co-operative Society Ltd.	...	0.75	...
	The Ibudou Shoraren Haokha Mamang Konjil Thokchom Leikai HL and HC Co-Op. Society Ltd.	...	0.37	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Baba Sahab Ambedkar Hastshilpa Yojana-Concl'd.	Manipur Handloom & Handicrafts Development Corporation Ltd., Imphal	...	10.10	...
	The Progressive Live Stock Cum Pisciculture Co-operative Society Ltd.	...	0.60	...
	Bishnupur District Women Welfare Handloom & Handicraft Co- operative Society (BDWVHHCS)	...	0.55	...
	The Female Handloom and Handicraft Co-operative Society Ltd.	...	0.75	...
	Kangla Handloom and Handicraft Artisans Co-operative Society Ltd.	...	0.75	...
	The Sanathoi Silk Embroidery Handloom Handicraft Co-operative Society Ltd.	...	0.75	...
	Panthoibi Handloom and Handicraft Co-operative Society Ltd.	...	0.75	...
	The Handloom & Handicraft Production and Export Co-operative Society Ltd.	...	2.25	...
	Multi Industrial Cum Weaving Co-operative Society Ltd.	...	0.75	...
	The Moirang Thanga Skill Workers Development Co-operative Society Ltd.	...	0.75	...
	Ukhrul District Handloom & Handicrafts Co-operative Federation Ltd.	...	1.50	...
	Wangjing Women and Girls Society	...	1.50	...
Handicraft Artisans Comprehensive Welfare Scheme	The Ideal Handloom and Handicrafts Development Co-operative Society Ltd.	...	1.25	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Handicrafts Infrastructure and Technical Development Scheme	Khuraiputhiba HL & HC Co-Op Society Ltd.	...	1.25	...
	Manipur Handloom & Handicrafts Development Corporation Ltd., Imphal	...	26.00	...
	The Female Handloom and Handicraft Co-operative Society Ltd.	...	1.50	...
	Kangla Handloom and Handicraft Artisans Co-operative Society Ltd.	...	1.50	...
	The Sanathoi Silk Embroidery Handloom Handicraft Co-operative Society Ltd.	...	1.50	...
	3 NGOs	...	...	68.81
Human Resource Development Handicrafts	The Bishnupur District Rural Social Welfare Society	...	1.72	...
	20 NGOs	...	...	33.42
	The Ideal Handloom and Handicrafts Development Co-operative Society Ltd.	...	14.46	...
	Iramdam Handloom & Handicrafts Co-operative Society Ltd.	...	4.99	...
	Khuraiputhiba HL & HC Co-Op Society Ltd	...	4.48	...
	Manipur Handloom & Handicrafts Development Corporation Ltd., Imphal	...	2.80	...
	Panthoibi Handloom and Handicraft Co-operative Society Ltd.	...	1.72	...
	The Gopinath Leikai Weaver's Co-operative Society Ltd.	...	1.08	...
Beti Bachao Beti Padhao	Beti Bachao Beti Padhao (BBBP) Senapati	44.95	...	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Human Resource Development Handicrafts-Concl'd.	Ukhrul District Handloom & Handicrafts Co-operative Federation Ltd.	...	10.67	...
	Wangjing Women and Girls Society	...	3.44	...
Marketing Support and Services	The Ideal Handloom and Handicrafts Development Co-operative Society Ltd.	...	13.90	...
	15 NGOs	...	...	1,07.02
	Manipur Handloom & Handicrafts Development Corporation Ltd., Imphal	...	16.20	...
	Singjamei Makha Ningthoujam Leikai Handicraft Co-operative Society Ltd.	...	2.50	...
	Shoudu Women Association	...	1.35	...
	The Gopinath Leikai Weaver's Co-operative Society Ltd.	...	2.25	...
	Ukhrul District Handloom & Handicrafts Co-operative Federation Ltd.	...	2.25	...
Disha Programme for Women in Science	Rural Industries Development Association	...	15.91	...
	1 NGO	...	...	14.00
Alliance and R&D Mission	Directorate of Environment, Department of Environment and Forests, Govt. of Manipur	...	27.09	...
	Directorate of Education Schools	...	...	7.10
National Mission for Justice Delivery and Legal Reforms.	Registrar General, High Court of Manipur	...	4,23.56	...
Incentivization of Panchayats	State Institute of Rural Development (SIRD), Imphal	...	32.53	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse.	Born Again Rehabilitation Centre, Ukhrul, Manipur	8.75	27.99	...
	Community Development Programme Centre	15.56	24.91	...
	Galaxy Club	36.78	18.74	...
	Institute for Social Disease	15.33	23.00	...
	Integrated Women & Child Development Centre	31.01	15.50	...
	Kha- Manipur Yoga and Nature Cure Association	46.00	30.67	...
	Lamka Rehabilitation and Research Centre	20.05	5.01	...
	Manipur Rural Institute Society	20.05	20.05	...
	Rural Development Society, Manipur	9.85	22.08	...
	Rural Health Organisation, Imphal	35.08	15.50	...
	Sneha Bhavan	18.76	18.76	...
	Social Care Ministry	20.05	19.47	...
	The Youth Development Organisation	35.08	18.90	...
	United Voluntary Youth Council	10.02	10.02	...
	Rural Development Foundation Association	20.05	...	...
	Social Reformation and Development Organisation	25.33	...	...
The Centre of Mental Hygiene	37.01	...	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
India Innovation Entrepreneurship and Agro Industry Fund	Department of Commerce and Industries	...	...	6,33.98
Protection and Empowerment of Women.	All Backward Classes & Economic Development Organization	...	10.56	...
	Action for Social Justice Organization,	...	7.31	...
	Environment and Economic Management Association	...	79.69	...
	Integrated Economic Development Society, Manipur	...	10.76	...
	Nupi Inaat Sindamsang	...	12.06	...
	The Institute of Social Development for Weaker Section	...	8.31	...
	Integrated People's Development Society	...	6.28	...
	Loyalam Foundation	...	14.40	...
	Manipur Commission for Protection of Child Rights (MCPCR)	...	2.38	...
	Muolvaiphei Rural Health & Research Centre	...	6.71	...
	Manipur Rural Service Association	...	10.16	...
	The Manipur Scheduled Caste Welfare Association	...	9.72	...
	Rural Area Development Association (RADA)	...	10.05	...
	Rural Development Society, Manipur	...	31.56	...
	Rural Educated Un-employed Youth Development Organisation	...	7.51	...
Revival Foundation	...	10.31	...	

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Protection and Empowerment of Women-Concl'd.	Rural Upliftment and Development Organisation (RUDO)	...	78.75	...
	Rural Development Women Organisation	...	15.00	...
	Social Upliftment and Resource Development Agency (SURDA)	...	15.27	...
	The Community Welfare and Development Society	...	11.52	...
	The Integrated Rural Development Centre (IRDC)	...	7.20	...
	Universal Caring Mission	...	9.70	...
	Women and Children Care Centre & Rural Development	...	7.44	...
	The Women's Voluntary Organization	...	8.84	...
Rashtriya Yuva Sashaktikaran Karyakram	Integrated Economic Development Society, Manipur	...	2.28	...
	Islamic Social Educational and Cultural Development Organisation (ISECDO)	...	2.28	...
	Th. Rajen Singh	...	1.80	...
Youth Hostel	Th. Rajen Singh	...	...	1.69
Encouragement and Awards to Sports Person (An Umbrella Scheme)	Bliss Island School (A Special School for the Mentally Retarded)	...	3.03	...
Scheme of RGI including National Population Register (NPR)	Chief Registrar of Births and Deaths, Manipur	...	26.25	...
Development of Libraries and Archives	Upliftment of Human Resource and Vocational Training Institute, Manipur	...	0.16	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
National Education Mission- Saakshar Bharat CS	Jan Shikshan Sansthan, Imphal West (Manipur)	...	26.60	29.95
	Jan Shikshan Sansthan, Senapati	...	26.72	44.74
	Jan Shikshan Sansthan, Thoubal	...	26.73	29.97
Centenaries and Anniversaries Celebrations	Sargam Cum Performing Musical Institute	...	3.68	...
	The Indigenous Foundation	...	4.50	...
Centenaries and Anniversaries Celebrations-Concl'd.	Prou Rural Development Society (PRDS)	...	1.50	...
Kala Sanskriti Vikas Yojana	Guru Abunghal Dance & Music Centre	...	18.96	...
	Actor Repertory Theatre	...	1.50	...
	The Apunba Cultural Training Association (ACTA)	...	0.75	...
	Heibok Ningthou Thang-Ta Association	...	1.00	...
	All Manipur Gourangalia & Sansenba Artist Association	...	28.56	...
	Anji Cultural Academy	...	2.64	...
	Aryan Theatre	...	8.25	...
	Cultural Development Society (CDS)	...	1.87	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Kala Sanskriti Vikas Yojana- Contd.	Centre for Performing Arts and Culture	...	4.26	...
	Centre for Social & Cultural Development Manipur	...	2.41	...
	The Centre for Youth & Cultural Activities	...	6.60	...
	The Deal Repertory Theatre	...	12.81	...
	Ougree Theatre Repertory	...	12.10	...
	Kangabam Manglemba Singh	...	0.50	...
	Forward Artistes Centre En-camped (FACE)	...	13.75	...
	Federal Academy of Dance and Culture	...	6.24	...
	Friends Re-Union for Development, Manipur	...	0.56	...
	Good Will Foundation for Culture	...	6.03	...
	Shree Shree Govindaji Nat Shankritan	...	8.28	...
	Guru Natek Meitei Pung Research Institute	...	9.90	...
	The Huyen Lallong Manipur Thang-Ta Cultural Association	...	20.70	...
	Huyel Langlon Thang-Ta Association, Manipur	...	5.27	...
	Ideal Arts & Cultural Research Centre	...	2.64	...
	Lourembam Bedabati Devi	...	0.62	...
Academy of Indigenous Music (AIM)	...	4.64	...	

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Kala Sanskriti Vikas Yojana- Contd.	Institute of Performing Arts	...	5.05	...
	The Manipur Rongmei Women Upliftment and Cultural Association	...	0.37	...
	Ningombam Jadumani Singh	...	0.50	...
	Manipuri Jagoi Marup	...	15.60	...
	Kakching Dramatic Union, Kakching	...	0.75	...
	The Kangli Mime Theatre Repertory	...	26.73	...
	Media Theatre Institute	...	2.40	...
	Kanglei Living Arts	...	4.28	...
	Kha Manipur Hindustani Sangeet Mahavidyalaya	...	9.53	...
	Khoriphaba Artistes Association	...	12.78	...
	Khenjonglang (A Centre for Theatre Research Production and Community Welfare)	...	31.97	...
	Khurai Kala Bidya Bhavan	...	2.56	...
	Kanglei Indigenous Martial Arts and Cultural Society (KIMACS)	...	2.76	...
	Kom Cultural Dance & Research Centre`	...	12.00	...
	Kanglei Shaktam Langba Kanglei	...	0.75	...
	Linthoingambi Art & Culture Development Org	...	0.54	...
	Lairenkabi Youth Dramatic Union	...	7.29	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Kala Sanskriti Vikas Yojana- Contd.	Lalit Kala Sangam	...	2.40	...
	Lamhil Kuki Cultural Research Centre	...	5.52	...
	Langmeidong Dramatic Union	...	14.17	...
	Leitanthem Ranjana Devi	...	1.50	...
	Lianda Folk and Classical Academy	...	4.98	...
	Liberty Theatre	...	18.93	...
	Loijingloya Leimarol Yaiphakol	...	0.13	...
	Manipur Upliftment Centre	...	0.38	...
	Manipuri Ensemble	...	18.07	...
	Meitei Inat Kanba Apunba Lup (MIKAL)	...	7.92	...
	Meihourol Inat Thang-Ta Apunba Lup	...	10.83	...
	Care Mission	...	2.40	...
	Manipur Integrated Cultural Centre	...	8.91	...
	Leimayon Arts Centre	...	0.38	...
	People's Socio-Cultural Organisation	...	3.06	...
	Sharma Arts & Crafts House (SACH)	...	0.75	...
Writers' Association	...	1.13	...	

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Kala Sanskriti Vikas Yojana- Contd.	Living Art	...	0.38	...
	Eastern Thang-Ta Organisation	...	6.91	...
	Royal Artiste Academy for Cultural Heritage	...	1.00	...
	Cultural Activity and Human Resource Development	...	0.75	...
	Shree Shree Gopal Dev Art & Culture Association	...	0.50	...
	Tribal Cultures Research Centre	...	1.02	...
	Mopptet Decoration and Cultural Centre	...	3.28	...
	Sargam cum Performing Musical Institute	...	1.25	...
	The Tribal Cultural Organisation	...	0.75	...
	Theatre Centre Manipur	...	1.13	...
	Em Bee Kala Sangeet Sangam Vidyalaya	...	0.63	...
	Khuman Art and Cultural Academy	...	1.38	...
	Shri Hari Nata Sankritan Academy	...	2.50	...
	Children's Cultural Centre, Manipur	...	0.38	...
	The Progressive Voluntary Organisation	...	0.50	...
	ZOU Arts and Culture Preservation Society	...	0.90	...
Devishori Foundation for Arts & Cultural Efforts (D-Face)	...	0.13	...	

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Kala Sanskriti Vikas Yojana- Contd.	Guru Kulla Cultural Academy	...	4.98	...
	Women's Society for Cultural Heritage	...	0.69	...
	Preservation of Manipuri Martial Art & Cultural Research Centre	...	0.63	...
	Rural Performing Arts Centre	...	0.38	...
	Women's Arts and Cultural Association (WACA).	...	0.75	...
	Manipur State Lairik Thiba –Haiba Apunba Sava	...	0.38	...
	Social and Cultural Development Organisation (SACDO)	...	0.38	...
	The Manipuri Cultural Development (MCDS)	...	0.38	...
	Mantripukhri Social & Culture Organisation	...	0.38	...
	Centre For Cultural Research and Resource	...	0.38	...
	Yenning Performing Arts Centre, Manipur	...	1.25	...
	North Eastern Theatre Association (NETA)	...	0.38	...
	Sahitya Seva Samiti	...	0.38	...
	Lichat Inat Kanba Lupki Apunba Maheisang(LIKLAM)	...	0.50	...
	The Western Cultural Association	...	1.00	...
	The Sana Leibak Manipur Hakchang Shajel Thang-Ta Shindam Shanglen	...	0.38	...
The Thoibi Thang-Ta Cultural Association	...	0.75	...	

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Kala Sanskriti Vikas Yojana- Contd.	Phouoibi Natya Institute	...	0.38	...
	Manipur Youths Cultural Organisation	...	0.38	...
	Manipur Cultural Ashram	...	1.32	...
	Integrated Cultural Association	...	0.38	...
	Meetei Thang Satjal Cultural Association (MEETHASCA)	...	1.32	...
	Manipuri Nat Sangeet Ashram	...	12.54	...
	Fulling Cultural Organisation	...	0.38	...
	Pakhangba Huyel Lallong Shindamsang	...	2.40	...
	Manipuri Theatre Academy	...	18.80	...
	Sanchaali (A Centre for Performing Art)	...	10.35	...
	Nimita Devi Britya Ashram	...	1.13	...
	North East Cultural Forum	...	0.75	...
	Ngangom Ebospihak Singh	...	2.25	...
	NT Theatre	...	28.76	...
	Progressive Artiste Laboratory	...	40.28	...
	Paradise Theatre	...	10.56	...
Performing Organisation of Arts and Culture	...	5.55	...	

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Kala Sanskriti Vikas Yojana- Contd.	People Arts and Dramatic Association	...	14.10	...
	Prospective Repertory Theatre Society	...	12.54	...
	Raj Kumar Rattan Singh	...	0.63	...
	Hijam Ranjeeta Devi	...	3.00	...
	Regional Centre for Cultural Heritage (RCCH)	...	0.38	...
	Yamjao Lairembi Dramatic and Cultural Union	...	2.04	...
	Rythms of Manipur	...	14.25	...
	Rupmahal Theatre	...	1.88	...
	Sangeet Kala Sangam	...	25.82	...
	Sheidamkol	...	0.75	...
	Sarangthem Rajen Singh	...	1.50	...
	Star Repertory	...	0.38	...
	Pakhangba Cultural Foundation (PCF)	...	0.38	...
	Tribal Art and Culture Development Organisation	...	12.00	...
	The Divine Universe Human Unit Cultural Academy	...	3.39	...
	Tekcham Gopal Foundation for Arts and Culture	...	0.25	...
The Gulapi Nata Sankirtana Academy	...	7.71	...	

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Kala Sanskriti Vikas Yojana- Concl'd.	The Nata Sangeet Academy and Research Centre	...	5.18	...
	The Juvenile Theatre	...	4.11	...
	The Loyalam Art & Culture	...	5.28	...
	Theatre Mirror	...	3.00	...
	The Manipur Thang-Ta Cultural Association	...	6.72	...
	Urungpurel Museum and Heritage Research Centre	...	3.36	...
	Usharani Nata Sankirtana Academy	...	0.75	...
	Thiyam Saratlata Devi	...	0.75	...
Training Schemes PPG & P	State Academy of Training (ATI) under Govt. of Manipur	...	1,26.09	...
Training for all Support for training activities and capacity building.	State Academy of Training (ATI) under Govt. of Manipur	...	...	16.38
National Programme for Bovine Breeding	Manipur Livestock Development Board Ltd.	...	100.00	...
Boys and Girls Hostel (CS)	Council for Development of Poor & Labourers	102.37	77.38	...
	Society for Rural Development Agency	1,17.03	...	...
	Volunteers Union for Rural Forward and Integrity	52.60	...	...
Hostel for Working Women	5 NGOs	...	...	92.08
	Rural Development Organisation	...	...	...
	Society for Rural Development Agency	...	92.03	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Hostel for Working Women- Concl'd.	Environment and Economic Management Association	44.80	...	...
	Loyalam Foundation	60.38	...	...
	Pioneer Welfare Association	83.90	...	...
	Women Agency for Development Activities	81.39	...	...
	Volunteers Union for Rural Forward and Integrity	...	1,02.15	...
Voter Education	Joint Chief Electoral Officer, Manipur	...	60.63	...
Atal Innovation Mission	St. Paul's Institute	...	12.03	...
	AIM-Bishnupur	...	0.57	...
	AIM-Chandel	...	0.35	...
	AIM-Senapati	...	1.16	...
	AIM-Tamenglong	...	0.34	...
	Slopeland Public School	...	12.00	...
	AIM-Imphal West	...	1.25	...
	Herbert School	...	12.00	...
NNRMS	Manipur Remote Sensing Applications Centre	...	25.00	...
Integrated Scheme on Agriculture Marketing	Office of Agriculture Officer (Market Intelligence), Manipur	...	0.20	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Technical Textiles – Scheme for Usage of GEO Textiles In North Eastern Region	Department of Command Area Development	...	73.98	...
	North Eastern Council Division No-II, PWD	...	6,73.02	...
	Manipur State Rural Roads Development Agency	...	1,19.90	...
	Public Works Department, Government of Manipur	...	24.30	91.83
NER-Textile Promotion Scheme	Department of Commerce & Industries, Govt. of Manipur	...	8,21.83	2,19.41
	Directorate of Sericulture, Govt. of Manipur, Imphal	...	5,26.15	32,74.66
	Manipur Handloom & Handicrafts Development Corporation Ltd., Imphal	...	60.00	...
Emergency Medical Services	JNIMS Porompat, Imphal East	...	1,00.00	...
Umbrella Integrated Child Protection Scheme (ICPS)	Biswanath Mahila Kalyan Samiti	...	6.23	...
	Herbert Educational Foundation	...	8.81	...
	Integrated People's Development Society	...	4.67	...
	Rural Area Social Development Association	...	4.67	...
	Rural Industries Development Association	...	4.67	...
	Society for People's Education and Economic Development	...	4.67	...
	Universal Caring Mission	...	5.11	...
	The Women's Voluntary Organization	...	4.67	...
National Mission on Sustainable Agriculture Central Sector	Manipur Organic Mission Agency (MOMA)	...	7,36.79	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
National Mission on Agriculture Extension and Technology CS	Programme Coordinator, KVK, Churachandpur District	...	4.23	...
Pradhan Mantri Awas Yojna CS	State Rural Development Agency, Manipur	...	15.00	...
National Rural Livelihood Mission CS	DRDA, Imphal East	29.46	26.34	...
	State Rural Livelihood Mission Manipur	26.25	26.25	10.00
Seekho Aur Kamao– Skill Development Initiatives	Integrated Rural Development and Educational Organisation (IRDEO)	38.40	1,02.98	...
	Social Amelioration Society	7.88	...	2,23.65
Grants for construction of Boys and Girls Hostel for SC & OBC	4 NGOs	...	...	1,44.31
Capacity Building : Panchayat Sashaktikaran Abhiyan	State Institute of Rural Development, (SIRD), Imphal	...	9,82.00	...
Pradhan Mantri Koushal Vikas Yojna CS	Enhancing Skill Development Infrastructure Society, Manipur	...	5,35.47	...
Free Coaching for SCs & OBCs CS	Social Amelioration Society	...	7.35	...
	1 NGO	...	...	7.35
National Handloom Development Programme CS	Manipur Apex Handloom Weavers & Handicrafts Artisans Co-op Society Ltd, Imphal	...	1,81.22	1,21.91
	Manipur Handloom & Handicrafts Development Corporation Ltd., Imphal	...	1,83.42	1,19.91
Integrated Scheme for Development of Powerloom	Kb Philanthropy-5	...	3.42	...
National AIDs and STD Control Programme (NACO)	Manipur State AIDS Control Society	...	27,18.84	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Indigenous Breeds	Manipur Livestock Development Board Ltd.	...	2,20.82	1,03.55
Swadesh Darshan –Integrated Development of Theme Based Tourism Circuits	Tourism Corporation of Manipur Limited	...	37,65.80	...
Upgrading the Skills and Training in Traditional Arts/Crafts for Development (USTTAD) CS	Integrated Rural Development and Educational Organisation (IRDEO)	...	66.80	...
Digital India Programme	Manipur State Information Technology Society	...	1,57.00	...
Assistance to Voluntary Organisation for OBCs	Centre for Development Activities	...	1.70	...
	2 NGO	...	...	1.70
	Centre of Rural Upliftment Service (CRUS)	...	1.52	...
	Rural Social & Educational Development Association	...	0.02	...
	Social Development & Rehabilitation Council	...	1.28	...
Assistance to Voluntary Organisation for Welfare of SCS	Council for Development of Poor & Labourers	...	2.88	...
	1 NGO	...	...	4.05
	Educational and Rural Development Organisation	...	0.81	...
	Centre for Women Development Manipur	...	5.43	...
	The Manipur Scheduled Caste Welfare Association	...	6.87	...
	Rural Social & Educational Development Association	...	8.51	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Assistance to Voluntary Organisation for Welfare of SCS-Concl. d.	The Eastern Social Welfare Association (ESWA)	...	46.24	...
	Type Writing Institution & Rural Development Services (TWIRDS)	...	10.85	...
	The Women's Economic Development Society (WEDS)	12.91	24.16	...
	Western Rural Society Economic Development Organisation	12.91	33.36	...
Grants in aid to Voluntary Organisation working for the Welfare of SCHEDULED TRIBES	Chil Chil Asian Mission Society (CHAMS), Kanglatongbi, Manipur	33.39	53.64	...
	5 NGOs	...	...	63.46
	Christian Grammar School (Child Development Centre), Green Hills, Tamenglong Hq, Manipur	...	17.71	...
	Integrated Educational Social Development Organisation (IESDO)	23.26	11.63	...
	Integrated Rural Development and Educational Organisation (IRDEO)	36.25	72.39	...
	Adimjati Shiksha Ashram, Imphal	9.87	9.87	...
	Rural Educational and Socio-Economic Development Organisation	...	18.77	...
	Siamsinpawlpi (Paite Students' Welfare Association), Siamsinpawlpi Complex, Bungmual, Churachandpur	77.34	1,25.06	...
	Tear Fund India Committee on Relief & Rehabilitation Service (TFICORRS), Manipur	27.02	27.03	...
	Type Writing Institution & Rural Development Services (TWIRDS)	31.63	16.20	...
	United Rural Development Service	16.20	32.41	...
	Volunteers for Rural Health and Action (VORHA)	9.32	9.36	...

Appendix-VI -Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Food Subsidy	Directorate of Consumer Affairs, Food & Public Distribution, Manipur	97.85	39,52.34	...
Survey and Research	Foundation for Environment & Economic Development Services (FEEDS)	...	34.12	...
Pollution Abatement	Manipur Pollution Control Board	...	....	47.52
Environmental Protection and Monitoring	Manipur Pollution Control Board	...	39.99	....
	Directorate of Environment, Department of Environment and Forests, Govt. of Manipur	...	14.24	...
National Action Plan on Climate Change	Directorate of Environment, Department of Environment and Forests, Govt. of Manipur	...	6.00	...
Environment Information Education and Awareness	1NGO	...	...	0.70
	Manipur ENVIS Centre on Status of Environment and related issues	...	...	46.17
Advocacy and Publicity	2 NGOs	...	...	2.76
Archives and Archival Libraries	1 NGO	...	...	0.40
Assistance to Voluntary Organisation under the Scheme of integrated	62 NGOs	..	...	2,52.02
Comprehensive Scheme for Combating Trafficking	16 NGOs	...	...	1,52.23
	18 NGOs	...	...	...
Bioinformatic	DM College of Science State Government Institution	...	...	16.32
Central Hindi Directorate	Naga Hindi Vidhyapeeth Manipur	...	...	12.26
NHM CS Component	State Nodal Officer	...	...	4.90

Appendix-VI-Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
GIA for Research Publication and Monitoring	Manipur Commission for Protection of Child Rights	1.42	...	3.97
Information Publicity and Extension	Manipur Renewable Energy Development Agency (MANIREDA)	...	...	3.00
Off Grid DRPS	Manipur Renewable Energy Development Agency (MANIREDA)	...	...	11,95.01
MDA Programme	5 NGOs	...	...	1.63
Museums	The Public Museum	...	...	21.80
National Medicinal Plants Board	State Forest Development Agency, Manipur	...	...	4,15.30
National Mission on Food Processing CS	2 NGOs	...	...	1.00
National Programme for Youth and Adolescent Development General Component	26 NGOs	...	...	57.59
National Plan for Dairy Development	Manipur Livestock Development Board, Ltd.	...	...	2,54.00
National Rural Employment Guarantee Scheme (MGNREGA) CS	Manipur State Rural Development	...	...	13.00
Promotion of Sports among Disabled	4 NGOs	...	...	12.17
Scheme for Leadership Development of Minority Women	Imphal East District Boys Scouts and Girls Guides Association	...	...	1.43
SECC	Manipur State Rural Development	...	...	17.79
Shyama Prasad Mukherjee Rurban Mission	Rural Development Panchayati Raj Department	...	...	35.00

Appendix-VI-Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Scheme for the Welfare of Working Children in Need of Care and Protect	10 NGOs	...	...	56.66
Scheme of Art and Culture and Centenary Celebration (Other Mission)	213 NGOs	...	...	595.37
	30 Individual		...	49.22
	Unique Trust		...	0.04
Step Support to Training and Employment Programme for Women	4 NGOs	...	...	1,01.24
Support to States	Manipur Renewable Energy Development	...	...	3.00
Swadhar Grah	Rural Voluntary Services	3.23	...	40.88
National Programme for Dairy Development	Manipur Milk Producers co-operative union	2,97.54	...	...
Pradhan Mantri Gram Sadak Yojna-Centre Component	Manipur Rural Roads Development Agency (MSRRDA)	0.27	...	...
Pradhan Mantri Matru Vandana Yojana	D/o Social Welfare Manipur	12,63.42	...	...
Rashtriya Gokul Mission	Manipur Livestock Development	2,00.00	...	...
Schemes for differently abled persons	Educational Research Cell	5.61	...	...
	IGNOU-OINAM-IBOHAL Polytechnic Community College	4.84	...	...
	People Advance in Social Service, Churachandpur	3.38	...	...
	Social and Health Development Organisation	34.81	...	...

Appendix-VI-Contd.
Direct Transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budget) (Unaudited Figures)

(₹ in lakh)

GOI Scheme	Implementing Agency	GOI release		
		2017-18	2016-17	2015-16
Support to Training and Employment Programme (STEP)	Action for Social Justice Organisation	4.77	...	...
	The Bishnupur District Rural Welfare Society	11.34	...	...
	The Hafiz Hatta Women Welfare Association	12.24	...	...
	Loyalam Foundation	10.80	...	...
Ujjawala	Integrated Rural Advancement Centre	6.28	...	...
Organic Value Chain Development for North East Region	Manipur Organic Mission Agency (MOMA)	17,88.42	...	...
Apprenticeship and Training	Director of Craftsman Training, Manipur	2.40	...	...
Agriculture Marketing	Office of Agriculture Officer (Market Intelligence), Manipur	0.02	...	...
Mahatma Gandhi National Rural Guarantee Program –State Component	Manipur State Rural Development Agency, Manipur	74.31	...	...
Infrastructure Development Programme	Department of Commerce & Industries, Govt. of Manipur	...	11,83.34	6,00.00
	Alliance for Development Alternatives	...	21.40	...
	Manipur Handloom & Handicrafts Development Corporation Ltd., Imphal	...	24.00	...
	Total	54,67.57	3,30,53.75	1,24,75.47

Appendix VII - ACCEPTANCE AND RECONCILIATION OF BALANCES

- (i) In a number of cases there are un-reconciled differences in closing balances as reported in the statement of 'Contingency Fund and Public Account' and that shown in separate registers or other record maintained in the Accounts Offices/Departmental Offices for the purpose. Steps are being taken to settle the discrepancies.
- (ii) The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.
- (iii) The cases where acceptances of balances have been delayed and the amounts involved are considerable have been mentioned in Annexure to Statement 21.
- (iv) Cases where details/documents are awaited in connection with reconciliation of balances are detailed in Annexure A.

ANNEXURE 'A'

Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans the detailed accounts of which are kept by Accountant General (A&E)

Sl. No.	Head of Accounts	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding in respect of these items on 31 March 2018
				(₹ in lakh)
1.	6202 - Loans for Education, Sports, Art and Culture (National Loans Scholarship Scheme)	33	1969-1970	10.73
2.	6211 - Loans for Family Welfare	1	2008-2009	24.00
3.	6215 - Loans for Water Supply and Sanitation	10	1992-1993	7,07.45
4.	6216 - Loans for Housing	5	1992-1993	18,10.55

Appendix VII - ACCEPTANCE AND RECONCILIATION OF BALANCES - Concl'd.

ANNEXURE 'A'

Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans the detailed accounts of which are kept by Accountant General (A&E)

Sl. No.	Head of Accounts	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding in respect of these items on 31 March 2018 (₹ in lakh)
5.	6217 - Loans for Urban Development			
	(i) Loans for Imphal Municipality	44	1969-1970	37.09
	(ii) Loans for District and Local Fund Committee	2	1974-1975	0.10
	(iii) Loans for Planning Development Authority (PDA)	6	1976-1977	51.50
6.	6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	4	1969-1970	2.19
7.	6235 - Loans for Social Security and Welfare	20	1969-1970	1,20,97.68
	6401 - Loans for Crop Husbandry	15	1969-1970	1,25.79
9.	6403 - Loans for Animal Husbandry	1	1976-1977	0.50
10.	6405 - Loans for Fisheries	2	1992-1993	1,62.57
11.	6425 - Loans for Co-operation	5	1992-1993	13,07.96
12.	6515 - Loans for other Rural Development Programmes	4	1969-1970	0.77
13.	6851 - Loans for Village and Small Industries	6	1992-1993	22,24.90
14.	7610 - Loans to Government Servants, etc	10,163	1969-1970	13,84.37
15.	7615 - Miscellaneous Loans	54	1969-1970	8.46
			Total :	1,99,56.61

APPENDIX VII - ACCEPTANCE AND RECONCILIATION OF BALANCES - Concl'd.

ANNEXURE - 'B'

(₹ in lakh)

Particular of details/ information awaited from Departmental /Treasury Officers in connection with reconciliation of balance

Head of Accounts	Earliest year to which the difference relates	Amount of difference	Departmental Officers/Treasury Officers, with whom difference is under reconciliation	Particular of awaited documents/details, etc.
1	2	3	4	5
8658 - Suspense Accounts 111 - Departmental Adjusting Accounts	Prior to 2005-06	3,89.79 (Dr)	...	The figure is historical balance.

APPENDIX - VIII

(i) FINANCIAL RESULTS OF IRRIGATION WORKS

(₹ in lakh)

Sl. No.	Name of Project	Capital Outlay during the year			Capital Outlay to the end of the year			Revenue Receipts during the year			Revenue for gone/ remission of revenue during the year	Total revenue during the year	Working expenses and maintenance charges during the year			Net Revenue excluding interest			Net Profit or loss after meeting interest	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct revenue Public Works receipts	Indirect receipt	Total			Direct	Indirect	Total	Surplus of revenue over expenditure or excess of	Rate percent on Capital Outlay to the end of the year	Interest on Capital outlay	Surplus of revenue over expenditure or excess of	Rate percent on capital outlay to the end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
A. IRRIGATION WORKS																				
	Productive-(Details by Projects Schemes)Total-Productive																			
	Unproductive-(Details by Projects Schemes)Total-Unproductive																			
	NIL																			
	Total A :																			
B. NAVIGATION, EMBANKMENT AND DRAINAGE WORKS.																				
	(Details by Projects Schemes)																			
	Total B :																			
	Grand Total :																			

Note : There is no departmentally run and managed irrigation works under the direct control of the Government.

APPENDIX - VIII -Concl'd.

(ii) FINANCIAL RESULTS OF ELECTRICITY WORKS

SL. No.	Name of the Projects	Direct Capital Outlay		Gross revenue during 2017-18	Working expenses			Net revenue excluding interest		Interest on Capital Outlay	Net profit or loss after meeting interest	
		During 2017-18	To end of 31 March 2018		Depreciat ion	Direct working expenses	Total working expenses	Surplus of revenue over expenditure (+), or excess of expenditure over revenue (-)	Rate per cent on Capital Outlay to end of the year		Surplus of revenue over expenditure (+), or excess of expenditure over revenue (-)	Rate per cent on Capital Outlay to end of the year
1	MSPDCL	6,977.02	178,287.47	43,860.00	8,914.37	46,906.00	55,820.37	(-)11,960.37	(-)6.71%	Nil (Refer Note)	(-)11,960.37	(-)6.71%
Total:		6,977.02	178,287.47	43,860.00	8,914.37	46,906.00	55,820.37	(-)11,960.37	(-)6.71%	Nil (Refer Note)	(-)11,960.37	(-)6.71%

Note: The preparation and finalisation of books of accounts of MSPDCL are in progress and hence the figures provided in this statement are provisional and not final.

Note: MSPDCL - Manipur State Power Distribution Corporation Limited.

Note: Gross Revenue includes Grant-in-aid received from State Government.

Note: Interest on Capital Outlay is treated as capital expenditure until completion of the Project as per policy of the Company.

Appendix - IX

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
IRRIGATION & FLOOD CONTROL DEPARTMENT										
1	Khuga Multipurpose Project :									
	i) Irrigation Component	15,00.00 dt.25-07-1980	1983-84	Commissioned Dam & Spillway on November, 2010 and portion to be completed during 2014	99	587.00	4,74,86.00	...	4,33,91.00	...
	ii) Hydro Power component	1,23.00 dt.28-07-1983								
	iii) Micro-hydelcomponent	1,64.00 dt.31-12-1993								
	iv) Water Supply component	3,80.00 dt.23-06-94								
2	Thoubal Multipurpose Project	47,25.00 dt.01-05-1980	1980-81	March, 2019	84	52,64.00	16,18,09.00	a) 1,80,90.00	19,98,99.00	...
3	Thoubal Hydro Electric Scheme	6,31.00 dt.11-6-2013	2012	Dec., 2019	25	...	5,08.00	11,21.00	16,29.00	...
4	Dolaithabi Barrage Project	18,86.00 dt.11-12-2013	1992-93	Dec., 2019	87	36,41.00	4,90,15.00	18,33.00	5,08,48.00	...
5	Extension, Renovation & Modernisation:									
	i) Singda Multipurpose Project	34,62.00 dt.10-12-2013	2014-15	March, 2019	...	...	4,32.00	30,30.00	...	...
	ii) Loktak Lift Irrign. Projet	25,56.00 dt.20-12-2013			...	...	...	25,56.00	...	...

(a) Reason(s) for discrepancy is yet to receive from the concerned Deptt.

Appendix - IX - Contd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
IRRIGATION & FLOOD CONTROL DEPARTMENT - Contd.										
5	iii) Imphal Barrage Project	16,80.00 dt.12.8-2013			...	...	70.00	16,10.00	...	...
	iv) Sekmai Barrage Project	10,20.00 dt. 12-08-2013	2014-15	March, 2018	...	...	...	10,20.00	...	...
	Sub-Total :	1,81,27.00				94,92.00	25,93,20.00	2,92,60.00	29,57,67.00	
A. Flood Control Scheme under SDF Programme										
1	Improvement of Nambul River front from Keisampat bridge to Keisamthong bridge.	15,88.00 dt. 07-09-2015	2015-16	2016-17	0.75	13,88.00	13,88.00	200.00	...	...
	Sub-Total :	15,88.00				13,88.00	13,88.00	200.00	...	
B: Flood Control & River Management Work under Flood Management Programme (a state Sector Scheme) :										
1	Special protection & erosion control work on L/B/B of Jiri River at Gulathol, Kamaranga, Khutchoithup, Chandrapur and Jirighat.	728.49 dt.4-11-2010	2010-11	2011-12	100	...	655.64	72.85	...	Completed during 2011-12.
2	Anti-erosion flood control scheme of Lanva River from Pearson Bridge of Thingkangphai Village	627.27 dt. 4-11-2010	2010-11	2011-12	100	...	5,64.54	62.73	...	Completed during 2011-12.

Appendix - IX - Contd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
IRRIGATION & FLOOD CONTROL DEPARTMENT - Contd.										
B: Flood Control & River Management Work under Flood Management Programme (a state Sector Scheme) :-Contd.										
3	Anti-erosion flood Control Scheme of Khujairok River	705.94 dt. 4-11-2010	2010-11	2011-12	100	...	6,35.35	70.59	...	Completed during 2012-13
4	Anti-erosion flood Control Scheme of Sekmai River, Phase-I	748.78 dt. 4-11-2010	2010-11	2011-12	100	...	6,73.90	74.88	...	Completed during 2011-12.
5	Anti-erosion flood control scheme of Nambul River R/B/B, Phase-I	713.76 dt. 4-11-2010	2010-11	2011-12	100	...	6,42.38	71.38	...	Completed during 2011-12.
6	Flood control scheme on Langathel River, Phase-I	737.62 dt. 4-11-2010	2010-11	2013-14	100	...	6,63.86	73.76	...	Completed during 2013-14
7	Anti-erosion flood control scheme of Potsangbam River	645.27 dt. 4-11-2010	2010-11	2011-12	100	...	5,80.74	64.53	...	Completed during 2011-12.
8	Anti-erosion flood control scheme of Imphal River R/B from Irong Ichil to Sekmajing Bridge.	732.38 dt. 4-11-2010	2010-11	2011-12	100	...	6,59.14	73.24	...	Completed during 2011-12.
9	Anti-erosion flood control scheme on Barak River at Karong	482.26 dt.4-11-2010	2010-11	2012-13	100	...	4,34.03	48.23	...	Completed during 2012-13

Appendix - IX - Contd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
IRRIGATION & FLOOD CONTROL DEPARTMENT - Contd.										
B: Flood Control & River Management Work under Flood Management Programme (a state Sector Scheme) :-Concl'd.										
10	Anti-erosion flood control scheme on Chakpi River Phase-I	738.94 4-11-2010	2010-11	2011-12	100	...	6,64.96	73.98	...	Completed during 2011-12.
Sub-Total :		6860.71					6165.54	686.17	...	
C: Food Control Schemes under NEC's Programme:										
1	Anti erosion flood control scheme of Thoubal River, Phase-I	250.00 dt.18-12-2009	2009-10	2011-12	70	...	1,25.00	1,25.00	...	Awaited release of balance NEC share
2	Construction of Cross Regulator across Chowkidarkhong	459.00 dt. 10-09-2010	2010-11	2014-15	82	1,65.00	3,76.82	82.18	...	Awaited release of balance NEC share
3	Waishel Drainage Scheme.	487.50 dt. 26-11-2012	2013-14	2014-15	79		384.25	103.25	...	...
4	Anti-Erosion Scheme on Landangkhong Stream,Ukhrul District, Manipur.	495.00 dt 05-03-2014	2014-15	2015-16	80	100.00	3,98.00	97.00	...	Awaited release of balance NEC & state share
5	Anti-Erosion Scheme on Sippi River, Saitu-Gamphazol Sub-Division, Senapati District.	472.00 dt. 05-03-2014	2014-15	2015-16	65	...	3,20.97	1,51.03	...	...

Appendix - IX - Contd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
IRRIGATION & FLOOD CONTROL DEPARTMENT - Contd.										
C: Food Control Schemes under NEC's Programme:- Concl'd.										
6	Anti-Erosion & Flood Control works of thoubal River on LBB & RBB from RD.10,713 m to 41,078m., Thoubal district, Manipur.	398.00 dt. 23-09-2016	2016-17	2018-19	20	1,43.28	1,43.28	2,54.72	...	Awaited release of balance NEC & state share
Sub-Total :		25,61.50				4,08.28	17,48.32	8,13.18	...	
D : Flood Control Scheme under JNNURM:										
1	Nambul River Front Improvement Scheme under JNNURM.	14,13.58 dt. 03-02-2010	2010-11	2014-15	95	...	18,34.25	3,02.05	21,36.30	Awaited release of Central & State share with the approval of GOM for the Revised cost
Sub-Total :		14,13.58					18,34.25	3,02.05	...	
E. Flood Control Scheme under NABARD										
1	Anti-Erosion & Flood Control Schemes under RIDF-XXI (NABARD) during the year 2016-17	62,31.61 dt. 28-11-2015	2015-16	2016-17	100	...	62,31.21	0.40

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
IRRIGATION & FLOOD CONTROL DEPARTMENT - Contd.										
E. Flood Control Scheme under NABARD-Concl.										
2	Anti-Erosion & Flood Control Scheme along Thoubal River R/B/B at Thoubal Haokha Sorarel	1001.00 dt. 27-10-2016	2015-16	2017-18	40	...	2,39.64	7,61.36	...	...
3	Anti-Erosion & Flood Control Works on Imphal River of Manipur River Basin in Manipur.	44,95.00 dt.10.10.2011	2011-12	2013-14	100	...	39,11.06	5,83.94	...	...
4	Anti-Erosion & Flood Control Works on Kongbe River of Manipur River Basin of Manipur.	9,99.00 dt.10.10.2011	2011-12	2013-14	100	...	8,65.62	1,33.38	...	...
5	Anti-Erosion & Flood Control Works on Iril River of Manipur River Basin of Manipur.	9,96.00 dt.10.10.2011	2011-12	2013-14	100	...	8,80.13	1,15.87	...	...
6	Anti-Erosion & Flood Control Works on Thoubal River of Manipur River Basin in Manipur.	24,99.00 dt.10.10.2011	2011-12	2013-14	100	...	22,39.62	2,59.38	...	...
7	Anti-Erosion & Flood Control Works on Nambul River of Manipur River Basin in Manipur.	9,84.00 dt.10.10.2011	2011-12	2013-14	100	...	8,64.07	1,19.93
	Sub-Total :	1,72,05.61				...	1,52,31.35	19,74.26	...	

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
IRRIGATION & FLOOD CONTROL DEPARTMENT - Concl'd.										
F: Repair, Renovation & Restoration (RRR) :										
1	Repair, Renovation and Restoration (RRR) of Waithoupat Water Body, Thoubal District, Manipur	30,92.00 dt. 27-07-2015	2014-15	2015-16	75	...	9,46.76	21,45.24	...	...
2	Repair, Renovation and Restoration (RRR) of Irong Nallah, (Upper) Imphal East District, Manipur	23,10.00 dt. 27-7-2015	2014-15	2015-16	85	...	3,63.00	19,47.00	...	...
3	Repair, Renovation and Restoration (RRR) of Irong Nallah, (Lower) Imphal East District, Manipur	8,81.00 dt. 27-07-2015	2014-15	2015-16	85	...	1,16.00	7,65.00	...	...
4	Repair, Renovation and Restoration (RRR) of Lamphelpat Water Body, Imphal West District, Manipur	22,29.00 dt. 27-7-2015	2014-15	2017-18	35	...	70.00	21,59.00	...	...
F: Repair, Renovation & Restoration (RRR) :-Concl'd										
Sub Total:		85,12.00					14,95.76	70,16.24		
Total :		5,62,68.40				1,12,88.28	28,71,83.22	4,02,51.90	...	
MINOR IRRIGATION										
1	Accelerated Irrigation Benefits Programme. (AIBP)-102 MI Schemes	1,70,37.00	2013-14	March,2019	90	493.92	1,08,63.00	61,74.00	...	Time extension applied to MOWR, GOI

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
MINOR IRRIGATION-Concl.										
2	Rural Infrastructure Development Fund (RIDF) XXI (NABARD)	10,00.00	2013-14	2018-19	100	...	9,50.00	50.00	...	...
3	Concrete Dam a/c Sekmai River near Sekmai old bridge (NEC)	4,42.00	2010-11	Sept.,2018	95	39.78	4,37.36	4.64	...	Time extension applied to MOWR, GOI
4	Concrete Dam at Heirol Litan Makhong (NEC)	4,65.09	2013-14	August,2018	90	84.58	4,55.70	9.39	...	Time extension applied
5	NEC									
	01-Hungpung Chihui	380.00	2016-17	June, 2018	67	100.00	2,30.00	1,50.00	...	...
	04-Loklai River at Penjang	635.40	2016-17	Oct. 2018	65	2,53.42	4,82.16	1,53.24	...	...
	05-Yaralkhong at Gurupat	255.00	2016-17	Nov. 2018	55	...	92.00	1,63.00	...	...
	06-Langathel River at Lamlong Khunou	400.00	2017-18	Oct. 2018	40	100.00	100.00	300.00	...	...
6	01-Construction of Rain Water Harvesting in 10 hill District.	1000.00	2017-18	2017-18	100	1000.00	1000.00
	Total :	2,16,14.49				20,71.70	1,46,10.22	70,04.27

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT										
4059 Building										
1	Constn. of Mini-Secretariat Building at Churachandpur	5677.36 dt.25.2.2011	9.8.2011	Mar-19	92	223.50	43,40.00	(a) 13,37.00	...	...
2	Constn. of Type Design of State Judicial Officer Quarter at Churachadpur	217.30 dt. 30.1.2011	20.4.2015	Oct-18	90	...	128.00	(a) 98.7	...	...
3	Constn. of 10000 MT capacity food godown i/c ancillaries structures and compound wall at Sawombung, Imphal East.	1645.98 dt. 6.1.2016	2016	Oct-18	75	...	9,28.18	(a) 7,16.80	...	...
4	Constn. of 5000 MT capacity food grains godown i/c ancillaries structures and boundary wall at Bishnupur	967.48 dt. 9.1.2016	2016	Oct-18	70	...	44.65	(a)5,52.83	...	...
Sub Total:		85,08.12				2,23.50	54,40.83	27,05.33	...	
5054- Roads and Bridges										
1	Impt. of Sagolband Maklang Road from Patsoi Lamkhai to Sangaitheh	260.00 No. 46/108/2017-W dt.9.2.2018	29.2.2018	30.2.2019	80	130.00	130.00	130.00	...	...
2	Impt. of road from NH-150 to Ningthemkol Sadok leikai	170.00 No. 46/106/2017-W dt.28.2.2018	16.3.2018	15.3.2019	50	85.00	85.00	85.00	...	...

(a) Reason(s) for discrepancy is yet to receive from the concerned Department.

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
5054- Roads and Bridges										
3	Impvt. of Sagolband A/C/	100.00 No. 43/137/2017-W dt.9.2.2018	8.3.2018	7.2.2019	90	50.00	50.00	50.00	...	...
4	Impvt. of Athokpam Heikrang-makhong Road	5,98.00 2/21/2016-W dt.20.09.2016	10.10.2016	9.04.2018	95	...	5,59.80	38.20	...	...
5	Impvt. of road Sagolband A/C (SH: Thokchom Leikai, Amudon and Takhellambam Leidai)	100.00 46/55/2017-RD(MC) dt.13.2.2018	8.3.2018	7.2.2019	95	50.00	50.00	50.00	...	...
6	Impvt. of road in and around Thangmeiband A/C	100.00 46/43/2017 dt.5.2.2018	24.2.2018	23.2.2019	80	50.00	50.00	50.00	...	...
7	Impvt. of Naoremthong Khagempalli road	100.00 43/35/2017 dt.29.1.2018	29.2.2018	25.8.2018	50	62.00	62.00	(a) 63.00	...	...
8	Impvt. of road in and around Lanshang A/C (SH:Khalam Sabal IVR, Salam Maning)	100.00 46/24/2017-W dt.05.2.2018	24.2.2018	23.5.2018	50	50.00	50.00	50.00	...	...

(a) Reason(s) for discrepancy is yet to receive from the concerned Department.

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
5054- Roads and Bridges - Contd.										
9	Impvt. of road from Nagamapal to Sinam Leikai via Youth Central Club and Chingthak Lampak	100.00 43/118/2017-W dt.1.3.2018	8.3.2018	7.3.2019	50	50.00	50.00	50.00	...	...
10	Impvt. of road connecting ITI from N.H.	335.00 No.44/11/2015-W dt.30.03.2016	12.4.2016	08.05.2018	90	...	2,55.36	79.64	...	...
11	Impvt. of road from Konthoujam Lairembi to Konthoujam Sabal Leikai	100.00 4/25/2015-W dt.8.3.2018	8.3.2018	7.3.2019	50	50.00	50.00	50.00	...	...
12	Impvt. of road from Sagoltongba Lansonbi Bazar to Malom Konthoujam road.	100.00 46/87/2017-W dt.22.2.2018	8.3.2018	7.3.2019	50	50.00	50.00	50.00	...	...
13	Impvt. of road in and around Lamshang A/C (SH: Khonghampat Khunou, Chingambam Leirak)	100.00 43/68/2017-W dt.2.2.2018	24.2.2018	23.8.2018	50	50.00	50.00	50.00

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
5054- Roads and Bridges - Contd.										
14	Impvt. of Moirangmayum Keiral to connecting Sayang Road	254.75 43/135/2017-W dt.10.03.2018	16.3.2018	15.3.2019	60	50.00	50.00	205.00	...	...
15	Impvt. of road in and around Uripok A/C (SH: IVR from Iroisemba to Thoudam Leirak)	1,00.00 43/135/2017-W dt.15.01.2018	31.1.2018	30.1.2019	50	50.00	50.00	50.00	...	...
16	Impvt. of road in and around Uripok A/C (SH: IVR from Thangjam Leirak to Samusang Uku)	100.00 43/111/2017-W dt.15.01.2018	31.10.2018	30.1.2019	50	50.00	50.00	50.00	...	...
17	Impvt. of Khamnam Leirak	100.00 46/39/2017-W dt.15.01.2018	31.1.2018	30.1.2019	50	50.00	50.00	50.00	...	...
18	Impvt. of Kanglatombi Santipur Mayai lambi Road and Loitang Khunou .	100.00 43/112/2017-W dt.15.1.2018	30.1.2018	30.1.2019	50	50.00	50.00	50.00

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
5054- Roads and Bridges - Contd.										
19	Impvt. of road from Liotang Leikinhabhi to Loitang Khunou Spining Mill.	1,00.00 46/37/2017 -W dt.15.1.2018	30.1.2018	30.1.2019	50	50.00	50.00	50.00	...	...
20	Impvt. of IVR to NH-150 to Sadu Chiru Waterfall via Leimaram.	2,18.00 43/294/2016-W dt.5.12.2016	20.12.2016	19.6.2018	90	...	10.00	2,08.00	...	...
21	Impvt. of Takyel Ghari road.	100.00 43/34/2017-W dt.9.3.2018	16.3.2018	15.3.2019	50	50.00	50.00	50.00	...	...
22	Impvt. of Thangal Bazar (SH: WBM, SDBC, BUSG and Pot holes)	Not Furnished 43/82/2017-W dt.7.3.2018	16.3.2018	15.3.2018	50	85.00	85.00	90.00	...	...
23	Impvt. of Paona Bazar (SH: BM.SDBC.BUSG and Pot holes).	186.35 43/207/2017-W dt.7.3.2018	16.3.2018	15.3.2019	50	93.00	93.00	(a) 94.00	...	...

(a) Reason(s) for discrepancy is yet to receive from the concerned Department.

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
5054- Roads and Bridges - Contd.										
24	Impvt./strengthening of Churachandpur Sugnu road from 0 to 26 km.	4795.75 dt.31.03.2017	29.11.2017	30.3.2019	65	2397.87	2397.87	2397.87	...	...
25	Impvt. of road from Rangkhung to Khebuching.	1,00.00 3/145/2016-W dt.8.11.2016	2016	Dec - 2017	60	50.00	50.00	(a)10.00	...	...
26	Constn. Of Single lane road from 35 to 46.014 (11 km) from Bungbiton to Vengkot.	2352.91 dt.29.11.2016	30.5.2017	30.3.2019	78	1391.29	1391.29	(a) 961.00	...	...
27	Impvt. of road from New Takao to Old Takao 9 km.	1,00.00 43/141/2016-W dt.8.11.2016	20.12.2016	19.12.2018	70	50.00	50.00	(a)20.00	...	...
28	Impvt. of road from Noney to Marangching.	2,99.86 42/43/2015-W dt.23.3.2016	2017	31.3.2019	80	...	2,09.85	90.00	...	...
29	Impvt. of Kangubi road.	2,00.00 43/53/2016-W dt.16.11.2016	6.12.2016	5.12.2018	95	150.00	150.00	50.00	...	...
30	Constn. Of Single lane from 22 km to 40.90 km	3357.47 dt.29.11.2016	06.6.2017	30.3.2019	68	1765.18	1765.18	(a)1892.00	...	...

(a) Reason(s) for discrepancy is yet to receive from the concerned Department.

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
5054- Roads and Bridges - Contd.										
31	Impvt. of Lilong Nungei Khunou to Kadir Palli road 0 to 2.80 Km.	100.00 46/57/2017-W dt.28.2.2018	14.3.2018	13.3.2019	30	...	...	100.00	...	...
32	Impvt. of road in and around Sekmai Area.	1,00.00 42/17/2016-W dt.19.09.2016	26.11.2016	25.07.2018	75	75.00	75.00	25.00	...	...
33	Impvt. of Khongjom to Langathel road	100.00 43/60/2017-W dt.5.2.2018	6.3.2018	5.3.2019	50	50.00	50.00	50.00	...	...
34	Upgradation of Sekmai Khurkhul road to Kanto.	1,00.00 dt.25.10.2016	26.11.2016	25.05.2017	50	60.00	60.00	40.00	...	...
35	Impvt. of Wangjing Bazar to Kairenbikhok via Tentha leikai	100.00 46/18/2017-w dt.5.2.2018	6.3.2018	5.3.2019	50	50.00	50.00	50.00	...	...
36	Impvt. of road in and around lamjao and Lamlai	100.00 46/21/2017-W dt.13.2.2018	13.3.2018	12.3.2019	50	50.00	50.00	50.00	...	...
37	Impvt. of Wangbal Lamkhai to Sugnu	Not furnished 43/67/2017-W dt.19.02.2018	9.3.2018	8.3.2019	50	87.00	87.00	88.00

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
5054- Roads and Bridges - Contd.										
38	Impvt. Ofroad Khunbi to Machi 0 to 10 Km.	300.00 43/195/2017-W dt.26.02.2018	19.3.2018	18.3.2019	50	150.00	150.00	150.00	...	...
39	Impvt. of Mayang Imphal Bishnupur road.	9,40.00 42/14/2012-W dt.31.03.2013	Apr-2016	Apr-2017	90	...	879.67	60.33	...	...
40	Constn. of RCC Bridge over Iril River at Tinseed Road.	630.80 dt.27.12.2013	21.2.2015	20.10.2016	97	110.34	743.60	(a) 85.00	...	...
41	Constn. of Bridge over Leimakhong River at Khonghampat.	710.40 dt.25.3.2013	17.10.2013	16.10.2015	95	...	639.36	71.00	...	...
42	Constn. of Bridge over Imphal River at Koirengai	1033.00 dt.30.3.2014	26.3.2015	25.12.2016	90	...	9,38.93	(a) 94.57	...	...
43	Constn. of Bridge over Wangjing River	910.00 dt.31.3.2016	4.1.2017	3.1.2019	60	...	2,08.62	(a) 7,01.00	...	...
44	Constn. of Bailey Bridge at Konuma	425.00 dt.9.3.2016	21.3.2016	20.3.2018	90	...	2,52.98	(a) 2,09.00	...	...
45	Const. of Baley Bridge over Itok River at Chandrakhong.	1252.00 dt.31.3.2016	31.8.2016	30.8.2018	70	...	508.10	7,43.89	...	...

(a) Reason(s) for discrepancy is yet to receive from the concerned Department.

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
5054- Roads and Bridges - Contd.										
46	Const. of Bridge over Chakpi River at Chakpi Karong	1473.00 dt.31.3.2016	4.1.2017	3.1.2019	70	...	5,03.20	9,69.79	...	...
47	Const. of Bridge over Chakpi River at Anal Khullen	925.54 dt.31.3.2016	4.1.2017	4.1.2019	45	...	375.92	(a) 549.15	...	...
48	Impvt. Of road from Inphal to Katang (SH: formation cutting and CP work)	100.00 46/83/2017(Pt)- W dt.1.3.2018	2017	March-2018	70	50.00	50.00	(a) 20.00	...	...
49	Imphal of road in and around Tamenglong Town Road	300.00 43/194/2017-W dt.1.3.2018	3/2018	March-2018	60	150.00	150.00	(a) 30.00	...	...
50	Const. of Leisang Hiden Bridge at Pal Ahanbi.	7,61.72 dt.5.3.2014	20.4.2016	26.10.2018	60	...	366.36	(a)71.00	...	...
51	Impvt. of road from Council Junction to C-centre on Tamenglong Khunjao road	100.00 46/84/2017-W dt.9.3.2018	3/2018	March-2019	60	50.00	50.00	(a) 20.00	...	...
52	Impvt. of Kodompokpi Mamang Hentak Khongban road, Hiyangthang Awang Leikai left out etc.	200.00 43/70/2016 dt.3.11.2016	02.01.2017	July 2017	75	150.00	150.00	50.00	...	...
53	Impvt. of Keishamthong Mutum Leirak, IVR connecting Kangabam Leirak etc.	200.00 43/65/2016-W dt.5.12.2016	3.1.2017	Feb. 2018	70	100.00	100.00	100.00	...	...

(a) Reason(s) for discrepancy is yet to receive from the concerned Department.

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
5054- Roads and Bridges - Contd.										
54	Impvt. of M.I.Bishnupur & M.I. Bengoon	247.60 44/7/2015-W dt.29.3.2016	21.4.2016	20.4.2017	96	192.18	192.18	55.42	...	...
55	Impvt. of Road from Heirangoithong to NH-137(A) via M.U. Northern Gate	399.97 52/28/2017-W dt.11.10.2017	23.3.2018	22.9.2019	90	60.00	60.00	340.00	...	...
56	Impvt. of Sekmaijing to Khodrak Ichil road from 7.50 to 17.50 Km	1300.09 70/15/2015-W dt.3.3.2016	13.10.2017	12.10.2019	30	65.00	65.00	(a) 12.35	...	...
57	Impvt. of Wangoi to Mutum Phibou road, Samourou Makha etc.	1000.00 70/16/2015-W dt.3.3.2016	13.11.2017	12.11.2019	85	152.00	152.00	848.00	...	...
58	Impvt. of IVR Panthoibi Keinou Thongkha Makha Leirak from NH-150 to Somairou taba at Keinou (SH: Widening, banking, GSB, WBM and PC)	100.00 46/1/2017-W dt.06.1.2018	8.2.2018	7.2.2019	90	...	50.00	50.00	...	...

(a) Reason(s) for discrepancy is yet to receive from the concerned Department.

Appendix - IX - Contd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Concl'd.										
5054- Roads and Bridges - Concl'd.										
59	Impvt. of road at Keinou Thongkha Awang Leikai (SH: Widening, GSB, WBM and PC)	100.00 43/13/2017-W dt. 2.2.2018	20.02.2018	19.02.2019	90	...	50.00	50.00	...	...
	Sub-Total:	2,87,37.21				86,10.86	1,50,52.27	1,27,97.21	...	...
	Total :	3,72,45.33				88,34.36	2,04.93.10(a)	1,55,02.54	...	...
MANIPUR STATE POWER DISTRIBUTION COMPANY LIMITED (MSPDCL)										
1	APDRP Project	1,80,00.00	2008-09	completed	100	...	1,73,00.00	700.00	...	...
2	RAPDRP-B Project	4,37,43.00	2013-14	March, 2018	100	...	3,73,79.00	63,64.00	...	...
	Total :	6,17,43.00					5,46,79.00	70,64.00		
MANIPUR STATE POWER COMPANY LIMITED (MSPCL)										
400 KV System										
1	Installation of 400 KV SS at Thoubal (NLCPR)	2,30,62.00	2015	Dec. 2018	98	46,16.35	1,84,48.87	46,13.13	...	...
2	Construction of 400 KV T/L from Yurembam to Thoubal via Nambol	2,59,68.00	2016	Dec. 2018	98	400.00	1,69,21.00	90,47.00	...	...

(a) Reason(s) for discrepancy is yet to receive from the concerned Department.

Appendix - IX - Contd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL)-Contd.										
	400 KV System-Concltd.									
3	Installation of 2 nos. of line bays at Imphal (PG) SS	35,57.29	2016	Dec.2020	85	800.00	19,31.00	16,26.29	...	...
	Sub-Total:	5,25,87.29	...	...		58,16.35	3,73,00.87	1,52,86.42		
	132 KV SYSTEM									
1	Installation of 132/33 KV Sub-station at Thanlon with associated NLCPR	1,35,88.00	2014	Completed	100	21,33.59	1,08,23.88	27,64.12		Revised cost amended as per PIB approval
2	Installation of 2x20 MVA, 132 KV SS alongwith associated 132 KV LILO lines & related works at Thoubal (NEC)	57,18.00	2015	Completed	100	9,24.94	35,94.94	2123.06		...
3	Renovation and Modernisation of 3(three) nos of 132 KV SS located at Kakching, Karong and Churachandpur phase -II, thoubal , Senapati, Churachandpur in Manipur (NLCPR)	49,68.59	2016	Completed	100	2,10.00	38,59.26	11,09.33		Revised cost amended as per PIB approval
4	Stringing of 132 KV (2nd circuit) from Kakching to Churachandpur(NEC)	17,92.06	2015	Completed	100	200.00	12,60.23	5,31.83		...

Appendix - IX - Contd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) - Contd.										
132 KV SYSTEM - Contd.										
5	Augmentation of Rengpang 132/33 KV Sub-station by installing (3x 4.16+1 x 4.16) MVA 132/33 KV single phase transformers	12,64.91	2015	Oct. 2018	98	300.00	996.41	268.50		Revised cost amended as per PIB approval
6	Installation of 132 KV SS alongwith associated 132 KV line at Elangkhangpokpi	45,74.54	2015	Completed	100	290.02	43,89.02	1,85.52		Revised cost amended as per PIB approval
7	Construction of 132 KV S/C line (3rd Ckt) strung on D/C towers from 132 KV Yurembam SS (State) to Yurembam SS (PGCIL)	10,24.64	2015	Sept. 2018	99	30.00	701.84	322.80		...
8	Installation of 1x20 MVA transformer at Yaingangpokpi	5,57.53	2015	Completed	100	200.00	216.79	340.74		...
9	Construction of 132/33 KV SS at Tipaimukh	51,39.00	2015	Completed	100	280.54	4158.54	980.46		Revised cost amended as per PIB approval
10	Construction of 132 KV link Transmission line from 400/132 KV SS Thoubal to 132 KV SS at Kongba, Yaingangpokpi and Hundung on existing Kongba to Kakching 132 KV T/L	15,83.00	2016	Sept. 2018	99	338.54	9,54.25	628.75		Revised cost amended as per PIB approval

Appendix - IX - Contd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) - Contd.										
132 KV SYSTEM - Contd.										
11	Construction of 132 KV link Transmission line from 400/132 KV SS Thoubal to 132 KV SS at Kakching & Chandel on existing Kongba to Kakching 132 KV T/L	7,97.72	2016	Completed	100	...	6,00.00	1,97.72		...
12	Construction of 132 KV link Transmission line from 400/132 KV SS Thoubal to 132 KV SS at Moreh on 132 KV T/L (ongoing)	22,33.52	2016	April, 2019	95	...	13,61.51	8,72.01		...
13	IDC on REC loan	36,48.56	2016	...	...	14,71.38	20,36.06	16,12.50	...	...
14	Principal Payment on REC Loan	1,50,00.00	2018	2019	...	50,00.00	50,00.00	1,00,00.00	...	...
15	Installation of 1x3.15 MVA 33 KV sub station at along with associated 33 KV line and related works at Yairipok under IPDS	929.40	2016	Dec. 2018	95	100.00	185.44	743.96	...	...
16	Installation of 1x3.15 MVA 33 KV sub station at along with associated 33 KV line and related works at Wangoi under IPDS	1249.00	2016	Dec.2018	95	50.56	225.48	1023.52	...	...

Appendix - IX - Contd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) - Contd.										
132 KV SYSTEM - Contd.										
17	Installation of 1x3.15 MVA 33 KV sub station at along with associated 33 KV line and related works at Wangjing under IPDS	929.40	2016	Dec. 2018	95	100.00	199.02	730.38	...	...
18	Installation of 1x3.15 MVA 33 KV sub station at along with associated 33 KV line and related works at Heirok under IPDS	881.22	2016	Dec. 2018	95	100.00	95.01	786.21	...	...
19	Installation of 132/33 KV sub station at Moreh with erection of associated 132 KV line (NLCPR).	1,15,74.00	2015	Completed	100	17,43.83	63,19.85	52,54.15	...	...
20	Diversion of Forest land for construction and stringing of 132 KV transmission line from Kakching to Moreh	2065.00	...	...	...	...	...	20,65.00		
21	Diversion of Forest land for construction and stringing of 132 KV transmission line from Khenjang to Thanlon	2378.00	...	...	...	...	...	23,78.00		

Appendix - IX - Contd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) - Contd.										
132 KV SYSTEM - Contd.										
22	Installation of 33/11 KV SS (2x1 MVA) SS at Nungbi Khullen with associated 33 KV line (NLCPR)	14,49.83	2014	Completed	100	54.83	806.07	643.76		Revised cost amended as per PIB approval
23	Installation of 2x1 MVA 33/11 KV Sub-station along with the associated 33 KV line & related work at Gumnom in Ukhrul district in Manipur (NLCPR)	9,52.64	2015	March, 2019	95	57.33	5,97.70	3,54.94		...
24	Installation of 2x5 MVA 33/11 KV SS with associated 33 KV line at Power House site of Loktak Downstream HE Project (NEC)	13,83.25	2014	Completed	100	150.00	10,27.46	355.79		1st revision 06.06.2016
25	Installation of 33/11 KV SS at Mayangkhang with associated 33 KV line (NEC)	9,63.12	2015	Completed	100	130.00	742.63	220.49		...
26	Installation of 33/11 KV SS at Phungyar with associated 33 KV line	11,39.00	2015	Completed	100	197.13	943.00	196.00		...
27	Installation of 33/11 KV SS at Kasom Khullen with associated 33 KV line	10,42.26	2015	Sept. 2018	98	186.43	8,82.18	160.09		...
28	Renovation of 33/11 KV SS at Khoupum	505.82	2015	Completed	100	169.15	349.39	156.44		...

Appendix - IX - Contd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) - Contd.										
132 KV SYSTEM - Concl'd.										
29	Installation of 33/11 KV SS at Poayi at Ukhrul	9,49.93	2016	April, 2018	90	...	1,00.00	8,49.93		...
30	Installation of 33/11 KV SS SS at Thuyeng at Senapati	14,53.1	2016	April, 2018	90	...	1,00.00	13,53.10		...
31	Construction of 33 KV Double Circuit line on steel tubular poles from 132/33 KV Sub Station, Thoubal to 33/11 KV Sub Station at Thoubal (Old).	11,83.00	2016	Completed	100	100.00	992.39	190.61	1st Revision 32.12.2016	...
	Sub-Total:	9,29,18.04	...	...		1,45,18.27	5,35,18.35	3,93,99.71		...
33 KV System										
1	Augmentation of 33/11 HV sub station at Kangpokpi under IPDS	143.29	2016	Completed	100	26.00	43.46	99.83	...	...
2	Augmentation of 33/11 HV sub station at Karong under IPDS	198.47	2016	Completed	100	30.00	58.19	140.28	...	...
	Sub-Total :	3,41.76	...	...		56.00	101.65	240.11		
	Miscellaneous Scheme	177.19	2015	March-2019	75	27.91	27.91	149.28		
	TOTAL :	14,60,24.28	...	...		2,04,18.53	9,09,48.78	5,50,75.52		

Appendix - IX - Contd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
ARTS AND CULTURE										
1	Construction of infrastructure for shifting of AR from Langthabal Old Palace.	721.91	2014-15	2019	30	200.00	400.00	521.91	990.23 Dated: 23/12/2016	Rs. 2000.00 Lakh was released in 2014-15 and another Rs. 200.00 Lakh is in process for withdrawal from MH 8449. The remaining amount of Rs. 590.23 lakh is yet to be provided.
2	Development/Renovation of Churachand Maharaj Samadhi and construction of Research Hall/Site at Nabadweep, West Bengal.	175.3	2016-17	2019	30	99.00	92.00	76.30	...	Nabadweep as the pilgrimage Place of Manipur Hindus is required to develop/renovation as a historical place.

Appendix - IX - Concl'd.

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018

(₹ 1.00 crore and above as on 31 March 2018)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works/date of Sanction	Year of commencement	Target of completion	Physical Progress of Work (in percent)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
ARTS AND CULTURE - Concl'd.										
3	Development of INA Complex, Moirang.	537.49	2015-16	2019	85	400.00	400.00	137.49	...	The development of INA is yet to be completed and require Rs. 137.49
4	Construction of Sub-Divisional Library at Jiribam.	50.00 Dated: 13th March 2013	2013-14	...	50	20.00	...	30.00	166.58 (2014)	The development of Sub-Divisional Library is yet to be completed and required Rs. 146.58
TOTAL		1484.70				719.00	892.00	765.70		

Appendix - X

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of the Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
17	Agriculture Department	2705 - 00 - 001 - 04 - 00 - 01	Staff Salary and Medical Re-imbursment	400.41	...	400.41
		2705 - 00 - 800 - 08 - 00 - 11	Domestic Travel Expensed	...	15.00	15.00
		2705 - 00 - 800 - 08 - 00 - 13	Rent, Rate and Taxes	...	45.00	45.00
		Total			400.41	60.00	460.41
22	Public Health Engineering Department	2215 - 01 - 001 - 01 - 00 - 01	Staff Salary	831.13	...	831.13
		2215 - 01 - 001 - 01 - 01 - 13	Electric Charges	...	628.20	628.20
		2215 - 01 - 101 - 03 - 00 - 01	Staff Salary	807.67	...	807.67
		2215 - 01 - 101 - 09 - 00 - 01	Staff Salary	137.07	...	137.07
		2215 - 01 - 101 - 10 - 00 - 01	Staff Salary	356.70	...	356.70
		2215 - 01 - 102 - 10 - 00 - 01	Staff Salary	1136.78	...	1136.78
		2215 - 01 - 800 - 06 - 00 - 01	Staff Salary	131.92	...	131.92
		2215 - 02 - 001 - 03 - 00 - 01	Staff Salary	1920.17	...	1920.17
		2215 - 02 - 107 - 03 - 00 - 01	Staff Salary	191.96	...	191.96
		4215 - 01 - 101 - 05 - 00 - 27	Salary for W/C & M/R	560.08	...	560.08
		4215 - 01 - 101 - 05 - 00 - 50	Operation & Maintenance	...	353.18	353.18

Appendix - X - Contd.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of the Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
22	Public Health Engineering Department-concl'd.	4215 - 01 - 101 - 17 - 00 - 27	Salary for W/C & M/R	126.82	...	126.82
		4215 - 01 - 102 - 14 - 00 - 53	Salary for W/C & M/R	2894.12	...	2894.12
		4215 - 01 - 102 - 19 - 00 - 50	Operation & Maintenance	...	713.00	713.00
		4215 - 01 - 800 - 12 - 00 - 50	Salary for W/C & M/R	31.43	...	31.43
		4215 - 02 - 101 - 14 - 00 - 27	Salary for W/C & M/R	40.32	...	40.32
			Total	9166.17	1694.38	10860.55
23	POWER (MSPDCL/M SPCL)	2801 - 80 - 800 - 39 - 2 - 35	Operation & Maintenance of distribution lines and transformers	...	2317.10	2317.10
		2801 - 80 - 800 - 39 - 2 - 36	Other Expenditure	...	1810.54	1810.54
		2801 - 80 - 800 - 39 - 2 - 31	Salary	12152.95	...	12152.95
			Total	12152.95	4127.64	16280.59

Appendix - X - Contd.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of the Grant	Heads of Expenditure	Description/Nomenclature of Maintenance Account Head	Components of Expenditure		
				Salary	Non-Salary	Total
36	Minor Irrigation Department	2702 - 80 - 001 - 01 - 01 - 13	Electric & Water Charges	8,45.00	...	8,45.00
		2702 - 01 - 103 - 05 - 00 - 27	Surface Water	...	6.23	6.23
		2702 - 80 - 001 - 01 - 00 - 11	Domestic Travel Expensed	...	0.87	0.87
		2702 - 80 - 001 - 01 - 00 - 13	Office Expense	...	50.00	50.00
		4552 - 22 - 800 - 01 - 00 - 53	Construction of Pick up Weir and Pucca Canal -NEC.	...	5,38.30	5,38.30
		4702 - 00 - 101 - 05 - 00 - 53	Pick up Weir, Low Head Barrage Percolation Tank	...	14,49.00	14,49.00
		4702 - 00 - 101 - 06 - 00 - 53	River Lift Irrigation Scheme	...	1,94.00	1,94.00
		4702 - 00 - 102 - 08 - 01 - 27	Strengthening of Ground Water	...	22.00	22.00
		4702 - 00 - 102 - 08 - 02 - 53	Energisation Irrigation Project	...	1,15.00	1,15.00
		4702 - 00 - 800 - 01 - 00 - 53	Construction of Rain Water Harvesting in 10 Hills Districts	...	10,00.00	10,00.00
		4702 - 00 - 800 - 02 - 01 - 53	State Matching Share (AIBP)	...	4,93.92	4,93.92
Total				8,45.00	38,69.32	47,14.32

Appendix - X - Concl'd.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of the Grant	Heads of Expenditure	Description/Nomenclature of Maintenance Account Head	Components of Expenditure		
				Salary	Non-Salary	Total
40	Water Resource Divisions (WRD)	2700 - 01 - 001 - 01 - 00 - 01	Staff Salary, Domestic travel expenses and Office expenses.	3,45.34	0.20	3,45.54
		2700 - 02 - 001 - 01 - 00 - 01	Staff Salary, Domestic travel expenses and Office expenses.	3,59.95	0.43	3,60.38
		2701 - 04 - 001 - 01 - 00 - 01	Staff Salary, Domestic travel expenses and Office expenses.	12,10.26	8.15	12,18.41
		2701 - 04 - 001 - 01 - 00 - 13	Office expenses	0	1,81.88	1,81.88
		2711 - 01 - 001 - 03 - 00 - 01	Staff Salary, Domestic travel expenses and Office expenses.	14,90.88	2.28	14,93.16
		2700 - 80 - 800 - 05 - 01 - 27	Repaires and maintenance	0.00	93.75	93.75
		2711 - 01 - 800 - 04 - 00 - 27	Other Expenditure	...	...	...
			Total	34,06.43	2,86.69	36,93.12
8	PWD	2059 - 01 - 051 - 21 - 00 - 53	Maintenance of non-residential building	20,32.23	15,56.42	35,88.65
		2216 - 05 - 053 - 01 - 02 - 27	Maintenance of residential building	...	10,21.25	10,21.25
		3054 - 01 - 337 - 06 - 00 - 27	Maintenance of Road & Bridge	42,64.25	60,60.67	1,03,24.92
			Total	62,96.48	86,38.34	1,49,34.82
			Grand total	3,22,67.44	1,86,76.37	5,09,43.81

APPENDIX - XI

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)									
Nature of Policy Decision/New Scheme	Receipt/Expenditure/Both	Recurring/One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely source from which expenditure on new scheme to be met		
			Definite Period (specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfers	Raising Debt (Specify)
Transport									
Restoration of Manipur State Transport	Expenditure	Recurring	2017 to 2019	...	500.00	...	500.00	...	...
Planning									
Implementation of Start Up Policy	Expenditure	Recurring	2017 to 2019	...	...	3000.00	3000.00	...	...
Construction of Women Market Shed at Ukhrul, Chandel, Tamenglong, Churachandpur, Senapati	Expenditure	Recurring	2017 to 2019	...	...	3500.00	...	3500.00	...
					Total	6500.00	3,000.00	3500.00	...
Education									
Development of Model School in 5 Districts	Expenditure	Recurring	2017 to 2019	...	...	1000.00	1000.00	...	...

APPENDIX - XI -Concl.d.

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)									
Nature of Policy Decision/New Scheme	Receipt/ Expenditure/Both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely source from which expenditure on new scheme to be met		
			Definite Period (specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfers	Raising Debt (Specify)
Information and Publicity									
Corpus Fund for Journalist Welfare Scheme	Expenditure	Recurring	2017- 2018	...	1000.00	...	1000.00	...	...
Tourism									
One Time Central Assistance for Construction of Integrated Tourist Destination at Shirui, Ukhrul	Expenditure	Recurring	2017 to 2019	...	...	250.00	...	250.00	...
Youth Affairs and Sports Department									
Flood Lighting of Khuman Lampak Sports Complex and Luwangsangbam Cricket Stadium under One Time Central Assistance.	Expenditure	Recurring	2017 to 2019	...	...	2000.00	...	2000.00	...

Appendix - XII-Concl'd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2018)

(₹ in lakh)								
Sl. No.	Nature of the Liability	Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities Discharged during the current year	Balance remaining
			State's Own resources	Central Transfers	Raising Debit (Specify)			
1	2	3	4	5	6	7	8	9
ART AND CULTURE DEPARTMENT								
1	For Completion of the pending works	590.23	590.23	...	...	...	200.00	390.23
2	For Completion of the pending works	76.30	76.30	...	...	...	...	76.30
3	For Completion of the pending works	137.49	137.49	...	...	...	...	137.49
4	For Completion of the pending works	146.58	146.58	...	...	...	...	146.58
	TOTAL:ART AND CULTURE DEPARTMENT	950.60	950.60	200.00	750.60
	GRANT TOTAL	21,20,73.59	10,37,55.18	10,83,18.41	2,22,71.36	18,98,02.23

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