

सत्यमेव जयते

FINANCE ACCOUNTS (Volume-I) 2018-19



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF MANIPUR

Finance Accounts

(Volume – I)

2018-19

GOVERNMENT OF MANIPUR

FINANCE ACCOUNTS

2018-19

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Certificate of the Comptroller and Auditor General of India on Finance Accounts

This Compilation containing the Finance Accounts of the Government of Manipur for the year ending 31 March 2019 presents the financial position along with accounts of the receipts and disbursements of the Government for the year. These accounts are presented in two volumes, Volume-I contains the consolidated position of the state of Finances and Volume-II depicts the Accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller & Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Manipur and the statements received from the Reserve Bank of India. Statements (No. 9 and 20), explanatory notes (information regarding number of pensioners in Statement No. 15) and appendices (IV, VIII, IX, X, XI and XII) in this compilation have been prepared directly from the information received from the Government of Manipur/ Corporations/ Companies/ Societies who are responsible to ensure the correctness of such information.

The treasuries, offices, and/ or departments functioning under the control of the Government of Manipur are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of Accounts is discharged through the Accounts Wing of the Principal Accountant General. The audit of these accounts is independently conducted through the Audit Wing of the Principal Accountant General in accordance with the requirements of Article 149 and 151 of the constitution of India and the Comptroller & Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Finance Accounts read with the explanatory Notes to Accounts give a true and fair view of the financial position, and the receipts and disbursements of the Government of Manipur for the year ending 31 March 2019.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Manipur being presented separately for the year ended 31 March 2019.

Emphasis of Matter

I want to draw attention to the following significant issues/ concerns which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances:

1. Minor Head 800-‘Other Receipts’/‘Other Expenditure’ is intended to be operated only when the appropriate minor head has not been provided in the accounts. During 2018-19, the State Government booked ₹2,218.66 crore under Minor Head 800 under 67 revenue and capital Major Heads of Account on the expenditure side, constituting 19.33 *per cent* of the total expenditure of ₹11,479.37 crore during the year. The quantum of expenditure booked under this Minor Head over the years has been 19.45 *per cent* during 2015-16, 20.75 *per cent* during 2016-17 and 22.44 *per cent* of the expenditure during 2017-18. Routine booking of expenditure under this Minor Head renders the accounts opaque.
2. During the year 2018-19, 77 Abstract Contingent (AC) bills amounting to ₹94.34 crore were drawn, out of which 71 Detailed Countersigned Contingency (DCC) bills amounting to ₹87.52 crore before closing of the accounts were not submitted by 27 Government departments for the financial year 2018-19. In addition to this, 904 AC bills amounting to ₹1,626.01 crore drawn up to 2017-18 were also outstanding as on 31 March 2019. Thus, 975 AC bills amounting to ₹1,713.53 crore were outstanding as of March 2019. Therefore, there is no assurance that the expenditure of ₹1,713.53 crore was actually incurred for the purpose for which it was authorised by the Legislature. Advances drawn and not accounted for increased the possibility of wastage/ misappropriation/ malfeasance, etc.

3. Twenty-six Government departments did not submit 1163 Utilisation Certificates (UCs) involving ₹2,166.66 crore which were due to be submitted during the year 2018-19. In addition to this, 4676 UCs worth ₹5,962.56 crore due for submission up to 2017-18 were also outstanding as on 31 March 2019. Thus, 5,839 UCs worth ₹8,129.22 crore were due for submission as of March 2019. Therefore, there is no assurance that the expenditure of ₹8,129.22 crore was actually incurred for the purpose for which it was authorized. High pendency of UCs is fraught with risk of misappropriation of fund and fraud.
4. As of 31 March 2019, as against the total employees' contribution of ₹558.33 crore under NPS, the State Government contributed only ₹413.32 crore. Thus, the State Government did not discharge its statutory liability as it failed to contribute ₹145.01 crore as Government's matching share under NPS. Further, out of the total collection of ₹971.65 crore under NPS up to 31 March 2019, the State Government has transferred only ₹834.76 crore to NSDL for further investment as per provision of NPS; thereby, leaving a balance of ₹136.89 crore. Thus, there was a short transfer of ₹281.90 crore (short contribution of ₹145.01 crore *plus* ₹136.89 crore not transferred) to the NSDL and current liability stands deferred to future year(s). Further, the State Government has created interest liability on the amount not transferred to NSDL, incorrectly used the funds that belong to its employees and created uncertainty in respect of benefits due to the employees affected/ avoidable financial liability to Government in future, and, thus leading to possible failure of the scheme itself.

The audit observations on the above issues have been detailed in the State Finances Audit Report for the year ended March 2019.



(RAJIV MEHRISHI)
Comptroller & Auditor General of India

Date: 3rd February, 2020

Place: New Delhi

Guide to the Finance Accounts

A. Broad overview of the structure of Government accounts

1. The Finance Accounts of the State of Manipur present the accounts of receipts and outgoing of the Government for the year, together with the financial results disclosed by the Revenue and Capital accounts, the accounts of the Public Debt and the liabilities and assets of the State Government as worked out from the balances recorded in the accounts.

2. The Accounts of the Government are kept in three parts:

Part I: The Consolidated Fund: This Fund comprises all revenues received by the State Government, all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), Ways and Means advances extended by the Reserve Bank of India and all moneys received by the State Government in repayment of loans. No moneys can be appropriated from this Fund except in accordance with law and for the purposes and in the manner provided by the Constitution of India. Certain categories of expenditure (e.g., salaries of Constitutional authorities, loan repayments etc.), constitute a charge on the Consolidated Fund of the State (Charged expenditure) and are not subject to vote by the Legislature. All other expenditure (Voted expenditure) is voted by the Legislature.

The Consolidated Fund comprises two sections: Revenue and Capital (including Public Debt, Loans and Advances). These are further categorised under 'Receipts' and 'Expenditure'. The Revenue Receipts section is divided into three sectors, viz., 'Tax Revenue', 'Non Tax Revenue' and 'Grants in Aid and Contributions'. These three sectors are further divided into sub-sectors like 'Taxes on Income and Expenditure', 'Fiscal Services', etc. The Capital Receipts section does not contain any sectors or sub-sectors. The Revenue Expenditure section is divided into four sectors, viz., 'General Services', 'Social Services', 'Economic Services' and 'Grants in Aid and Contributions'. These sectors in the Revenue Expenditure section are further divided into sub-sectors like, 'Organs of State', 'Education, Sports, Art and Culture' etc. The Capital Expenditure section is sub-divided into seven sectors, viz., 'General Services', 'Social Services', 'Economic Services', 'Public Debt', 'Loans and Advances', 'Inter-State Settlement' and 'Transfer to Contingency Fund'.

Part II: The Contingency Fund: This Fund is in the nature of an imprest which is established by the State Legislature by law, and is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head relating to the Consolidated Fund of the State. The Contingency Fund of the Government of Manipur for 2018-19 is ₹ Nil crore.

Part III: The Public Account: All other public moneys received by or on behalf of the Government, where the Government acts as a banker or trustee, are credited to the Public Account. The Public Account includes repayables like Small Savings and Provident Funds, Deposits (bearing interest and not bearing interest), Advances, Reserve Funds (bearing interest and not bearing interest), Remittances and Suspense heads (both of which are transitory heads, pending final booking). The net cash balance available with the Government is also included under the Public Account. The Public Account comprises six sectors, viz., 'Small Savings, Provident Funds etc.', 'Reserve Funds', 'Deposit and Advances', 'Suspense and Miscellaneous',

‘Remittances’, and ‘Cash Balance’. These sectors are further sub-divided into sub-sectors. The Public Account is not subject to the vote of the Legislature.

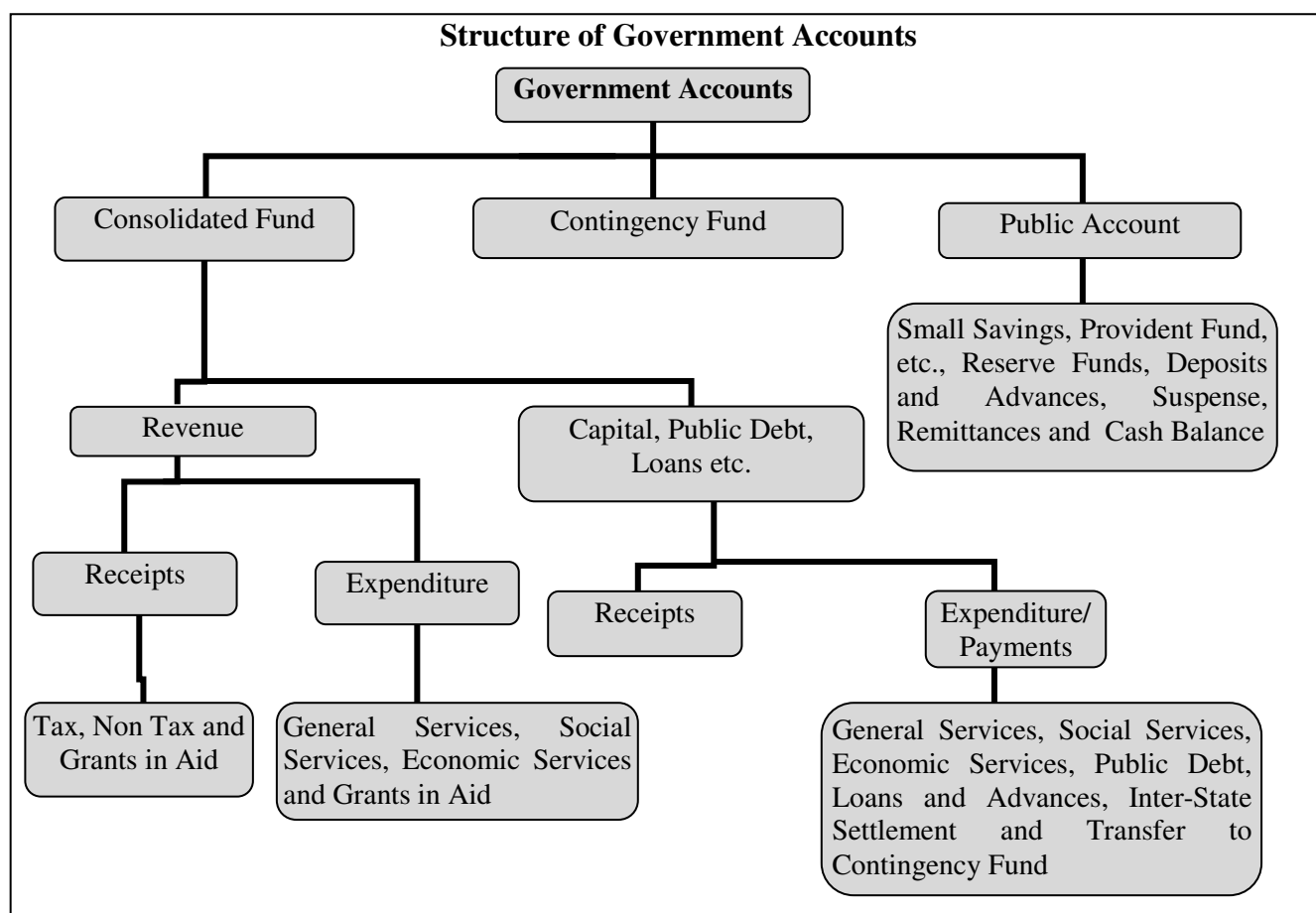
3. Government accounts are presented under a six tier classification, viz., Major Heads (four digits), Sub-Major Heads (two digits), Minor Heads (three digits), Sub-Heads (two characters), Detailed Heads (two to three digits), and Object Heads (two or three digits). Major Heads represent functions of Government, Sub-Major Heads represent sub-functions, Minor Heads represent programmes/ activities, Sub-Heads represent schemes, Detailed Heads represent sub-schemes, and Object Heads represent purpose/ object of expenditure.

4. The main unit of classification in accounts is the Major Head which contains the following coding pattern (according to the List of Major and Minor Heads corrected upto March 2019)

0020 to 1606	Revenue Receipts
2011 to 3606	Revenue Expenditure
4000	Capital Receipts
4046 to 7810	Capital Expenditure (including Public Debt, Loans and Advances)
7999	Appropriation to the Contingency Fund
8000	Contingency Fund
8001 to 8999	Public Account

5. The Finance Accounts, generally (with some exceptions), depict transactions upto the Minor Head. The figures in the Finance Accounts are depicted at net level, i.e., after accounting for recoveries as reduction of expenditure. This treatment is different from the depiction in the Demands for Grants presented to the Legislature and in the Appropriation Accounts, where, expenditure is depicted at the gross level.

6. A pictorial representation of the structure of accounts is given below:



B. What the Finance Accounts contain

The Finance Accounts are presented in two volumes.

Volume I contains the Certificate of the Comptroller and Auditor General of India, the Guide to the Finance Accounts, thirteen statements which give summarised information on the financial position and transactions of the State Government for the current financial year, Notes to Accounts and annexure to the Notes to Accounts. Details of the **thirteen** statements in **Volume I** are given below:

1. **Statement of Financial Position:** This statement depicts the cumulative figures of assets and liabilities of the State Government, as they stand at the end of the year, and as compared to the position at the end of the previous year.
2. **Statement of Receipts and Disbursements:** This statement depicts all receipts and disbursements of the State Government during the year in all the three parts in which Government accounts are kept, viz., the Consolidated Fund, Contingency Fund and Public Account. In addition, it contains an annexure, showing alternative depiction of Cash Balances (including investments) of the Government. The Annexure also depicts the Ways and Means position of the Government in detail.
3. **Statement of Receipts (Consolidated Fund):** This statement comprises revenue and capital receipts and borrowings and repayments of the loans given by the State Government. This statement corresponds to detailed statements 14, 17 and 18 in Volume II of the Finance Accounts.
4. **Statement of Expenditure (Consolidated Fund):** In departure from the general depiction of the Finance Accounts up to the Minor Head level, this statement gives details of expenditure by nature of activity (objects of expenditure) also. This statement corresponds to detailed statement 15, 16, 17 and 18 in Volume II.
5. **Statement of Progressive Capital Expenditure.** This statement corresponds to the detailed statement 16 in Volume II.
6. **Statement of Borrowings and Other Liabilities:** Borrowings of the Government comprise market loans raised by it (Internal Debt) and Loans and Advances received from the Government of India. 'Other Liabilities' comprise 'Small Savings, Provident Funds etc.', 'Reserve Funds' and 'Deposits'. The statement also contains a note on service of debt, and corresponds to the detailed Statement 17 in Volume II.
7. **Statement of Loans and Advances given by the Government:** This statement depicts all loans and advances given by the State Government to various categories of loanees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and recipient individuals (including Government servants). This statement corresponds to the detailed statement 18 in Volume II.
8. **Statements of Investments of the Government:** This statement depicts investments of the State Government in the equity capital of Statutory Corporations, Government Companies, other Joint Stock Companies, Cooperative Institutions and Local Bodies. This statement corresponds to the detailed statement 19 in Volume II.
9. **Statement of Guarantees given by the Government:** This statement summarises the guarantees given by the State Government on repayment of principal and interest on loans raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions. This statement corresponds to the detailed statement 20 in Volume II.

- 10. Statement of Grants in Aid given by the Government:** This statement depicts all Grants in Aid given by the State Government to various categories of grantees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and individuals. Appendix III provides details of the recipient institutions.
- 11. Statement of Voted and Charged Expenditure:** This statement assists in the agreement of the net figures appearing in the Finance Accounts with the gross figures appearing in the Appropriation Accounts.
- 12. Statement on Sources and Application of funds for Expenditure other than on Revenue Account:** This statement is based on the principle that revenue expenditure is expected to be defrayed from revenue receipts, while capital expenditure of the year is met from revenue surplus, net credit balances in the public account, cash balance at the beginning of the year, and borrowings.
- 13. Summary of Balances under Consolidated Fund, Contingency Fund and Public Account:**

This statement assists in proving the accuracy of the accounts. The statement corresponds to the detailed statement 14, 15, 16, 17, 18 and 21 in Volume II.

Volume II of the Finance Accounts contains two parts - nine detailed Statements in Part I and twelve Appendices in Part II.

Part I of Volume II

- 14. Detailed Statement of Revenue and Capital Receipts by Minor Heads:** This statement corresponds to the summary Statement 3 in Volume I of the Finance Accounts.
- 15. Detailed Statement of Revenue Expenditure by Minor Heads:** This statement, which corresponds to the summary Statement 4 in Volume I, depicts the revenue expenditure of the State Government under Plan (State Plan, Central Assistance to State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. Charged and Voted expenditure are exhibited distinctly.
- 16. Detailed Statement of Capital Expenditure by Minor Heads and Sub heads:** This statement, which corresponds to the summary Statement 5 in Volume I, depicts the capital expenditure (during the year and cumulatively) of the State Government under Plan (State Plan, Central Assistance to State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. Charged and Voted expenditure are exhibited distinctly. In addition to representing details of capital expenditure at Minor Head level, in respect of significant schemes, this statement depicts details at Sub head levels also.
- 17. Detailed Statement of Borrowings and Other Liabilities:** This statement, which corresponds to the summary Statement 6 in Volume I, contains details of all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), and Ways and Means advances extended by the Reserve Bank of India. This statement presents the information on loans under three categories: (a) details of individual loans; (b) maturity profile, i.e., amounts payable in respect of each category of loans in different year; and (c) interest rate profile of outstanding loans and annexure depicting Market Loans.
- 18. Detailed Statement of Loans and Advances given by the Government:** This statement corresponds to the summary Statement 7 in Volume I.

19. Detailed Statement of Investments of the Government: This statement depicts details of investments entity wise and Major and Minor Head wise details of discrepancies, if any, between Statements 16 and 19. This statement corresponds to Statement 8 in Volume I.

20. Detailed statement of Guarantees given by the Government: This statement depicts entity wise details of government guarantees. This statement corresponds to Statement 9 in Volume I.

21. Detailed Statement on Contingency Fund and Other Public Account Transactions: This statement depicts at Minor Head level the details of un-recouped amounts under Contingency Fund, consolidated position of Public Account transactions during the year, and outstanding balances at the end of the year.

22. Detailed Statement on Investment of Earmarked Balances: This statement depicts details of investments from the Reserve Funds and Deposits (Public Account).

Part II of Volume II

Part II contains twelve appendices on various items including salaries, subsidies, grants-in-aid, externally aided projects, scheme wise expenditure in respect of major Central schemes and State Plan schemes, etc. These details are present in the accounts at Sub head level or below (i.e. below Minor Head levels) and so are not generally depicted in the Finance accounts. A detailed list of appendices appears at the 'Table of contents' in Volume I or II. The statements read with the appendices give a complete picture of the state of finances of the State Government.

C. Ready Reckoner

The section below links the summary statements appearing in Volume I with the detailed statements and appendices in Volume II. (Appendices which do not have a direct link with the Summary Statements are not shown below).

Parameter	Summary Statements (Volume I)	Detailed Statements (Volume II)	Appendices
Revenue Receipts (including Grants received), Capital Receipts	2, 3	14	...
Revenue Expenditure	2, 4	15	I (Salary), II (Subsidy)
Grants-in-Aid given by the Government	2,10	...	III (Grants-in-Aid)
Capital expenditure	1, 2, 4, 5, 12	16	I (Salary)
Loans and Advances given by the Government	1, 2, 7	18	...
Debt Position/Borrowings	1, 2, 6	17	...
Investments of the Government in Companies, Corporations etc	8	19	...
Cash	1, 2, 12, 13	...	...
Balances in Public Account and Investments thereof	1, 2, 12, 13	21, 22	...
Guarantees	9	20	...
Schemes	...	...	IV (Externally Aided Projects), V (Plan Scheme Expenditure)

D. Periodical and Book adjustments:

Certain transactions that appear in the accounts do not involve actual movement of cash at the time of booking. Some of these transactions take place at the level of the account rendering units (e.g. treasuries, divisions etc.) themselves. For instance, transactions involving adjustment of all deductions (GPF, recoveries of advances given etc.) from salaries are recorded by debiting functional major heads (pertaining to the concerned department) by book adjustment to revenue receipt/loans/public account. Similarly 'nil' bills where moneys transferred between the Consolidated Fund and Public Account represent non-cash transactions occurring at the level of the accounts rendering units.

In addition of the above the Principal Accountant General/Accountant General (A&E) carries out periodical adjustments and book adjustments of the following nature in the accounts of the State Government, details of which appear in Annexure to Notes to Accounts (Volume I) and footnotes to the relevant statements.

Examples of periodical adjustments and book adjustments are given below:

(1) Creation of funds/ adjustment of contribution to Funds in Public Account by debit to Consolidated Fund e.g., State Disaster Response Fund, Central Road Fund, Reserve Funds, Sinking Fund, etc.

(2) Crediting of deposit heads of accounts in Public Account by debit to Consolidated Fund.

(3) Annual adjustment of interest on General Provident Fund (GPF) and State Government Group Insurance Scheme where interest is adjusted by debiting Major Head 2049-Interest and crediting Major Head 8009-State Provident Fund and Major Head 8011-Insurance and Pension Fund.

(4) Adjustment of Debt waiver under the scheme of Government of India based on the recommendations of the Central Finance Commissions. These adjustments (where Central loans are written off by crediting Major Head 0075-Misc. General Services by contra entry in the Major Head 6004-Loans and Advances from the Central Government) impact both Revenue Receipts and Public Debt heads.

E. Rounding:

Difference of ₹ 0.01 lakh/crore, wherever occurring, is due to rounding.

1. STATEMENT OF FINANCIAL POSITION

(₹ in crore)			
Assets ¹	Reference (Sr. no.)	As on 31 March 2019	As on 31 March 2018
	Notes to Statement Accounts		
Cash			
(i) Cash in Treasuries and Local Remittances	21	4.63	4.63
(ii) Departmental Balances	21	44.42	38.94
(iii) Permanent Cash Imprest	21	0.02	0.02
(iv) Cash Balance Investments Accounts	21	...	...
(v) Deposits with Reserve Bank of India	Para 2(vi) 21	-2,06.10	29.69
(vi) Investments from Earmarked Funds	22	8,02.06	6,58.29
Capital Expenditure			
(i) Investments in shares of Companies, Corporations, etc. ²	16	1,85.56	1,77.57
(ii) Other Capital Expenditure	16	2,30,43.74	2,13,21.09
Contingency Fund (un-recouped)	Para 3(x) 21	...	...
Loans and Advances	Para 3(iii) 18	1,99.11	1,99.57
Advances with departmental officers	21	2.60	2.35
Suspense and Miscellaneous Balances ³	Para 3(ix) 21	2,13.13	1,92.99
Remittance Balances	Para 3(ix) 21	6,39.72	5,92.78
Cumulative excess of expenditure over receipts ⁴		...	...
Total :		2,49,28.89	2,32,17.92

1. The figures of assets and liabilities are cumulative figures. Please also see Para 1(ii) in the section Notes to Accounts.

2. Investments out of earmarked funds in shares of companies, etc. are excluded under capital expenditure and included under Investments from Earmarked Funds.

3. In this statement the line item Suspense and Miscellaneous Balances does not include Cash Balance Investment Accounts, Departmental Balances and Permanent Cash Imprest which are included separately above, though the latter forms part of this sector elsewhere in these Accounts.

4. The Cumulative excess of receipts over expenditure or expenditure over receipts is different from, and not the fiscal/revenue deficit for the current year.

1. STATEMENT OF FINANCIAL POSITION - Concl'd.

				(₹ in crore)	
Liabilities	Reference (Sr. no.)	As on 31 March 2019	As on 31 March 2018		
Notes to Statement Accounts					
Borrowings (Public debt)					
(i) Internal debt	6, 17	64,25.84	55,54.43		
(ii) Loans and Advances from Central Government					
Non-Plan Loans	6, 17	2,24.35	2,62.25		
Loans for State Plan Schemes	6, 17	52.46	58.40		
Loans for Central Plan Schemes	6, 17	...	...
Loans for Centrally Sponsored Plan Schemes	6, 17	...	...
Other Loans	6, 17	10.96	11.18		
Contingency Fund (corpus)	Para 3(x) 21	...	...
Liabilities on Public Account					
(i) Small Savings, Provident Fund, etc.	21	14,94.42	15,09.71		
(ii) Deposits	21	14,37.04	14,91.08		
(iii) Reserve Funds	Para 3(vi) 21	8,18.85	6,78.89		
(iv) Remittances Balances	Para 3(ix) 21	...	...
(v) Suspense and Miscellaneous Balances	Para 3(ix) 21	...	...
Cumulative excess of receipts over expenditure		1,44,64.97	1,36,51.98		
Total :		2,49,28.89	2,32,17.92		

STATEMENT 2 : STATEMENT OF RECEIPTS AND DISBURSEMENTS

(₹ in crore)

Receipts			Disbursements		
	2018-19	2017-18		2018-19	2017-18
Part - I Consolidated Fund					
Section - A: Revenue					
Revenue Receipts (Ref. Statement 3 & 14)	1,05,61.71	1,03,57.83	Revenue Expenditure (Ref. Statement 4-A, 4-B & 15)	97,48.72	92,74.00
Tax revenue (raised by the State) (Ref. Statement 3 & 14)	10,46.05	7,90.94	Salaries ¹ (Ref. Statement 4-B & Appendix-I)	3662.39	35,21.42
Non-tax revenue (Ref. Statement 3 & 14)	1,66.24	174.07	Subsidies (Ref. Appendix-II)	120.36	123.47
			Grants-in-aid ² (Ref. Statement 4-B, 10 & Appendix-III)	19,32.40	19,49.19
Interest receipts (Ref. Statement 3 & 14)	18.68	19.27	General Services (Ref. Statement 4 & 15)		
Others (Ref. Statement 3)	1,47.56	1,54.80	Interest Payment and Servicing of Debt (Ref. Statement 4-A, 4-B & 15)	5,77.21	6,34.39
Total (Ref. Statement 3 & 14)	1,66.24	1,74.07	Pension (Ref. Statement 4-A, 4-B & 15)	13,98.87	11,74.84
Share of Union Taxes/Duties (Ref. Statement 3 & 14)	46,98.59	41,54.33	Others (Ref. Statement 4-B)	4,06.28	3,89.85
			Total (Ref. Statement 4-A & 15)	23,82.36	21,99.08
			Social Services (Ref. Statement 4-A & 15)	5,19.38	4,91.45
			Economic Services (Ref. Statement 4-A & 15)	5,58.40	4,55.30
Grants from Central Government (Ref. Statement 3 & 14)	46,50.83	52,38.49	Compensation and Assignment to Local Bodies and PRIs (Ref. Statement 4-A & 15)	5,73.43	5,34.09
Revenue Deficit	...	...	Revenue Surplus	8,12.99	10,83.83

¹ Salary, Subsidy and Grants in Aid figures have been summed up across all sectors to present a consolidated figure. The expenditure in this statement under the sectors 'Social', 'General' and 'Economic' services does not include expenditure on salaries, subsidies and grants in aid (explained in footnote 2) under Revenue expenditure and salaries under capital expenditure. Salaries, sometimes, also figure under capital expenditure.

² Grants in Aid are given to statutory corporations, companies, autonomous bodies, local bodies etc. by the Government which is included as a line item above. These grants are distinct from compensation and assignment of taxes, duties to the Local Bodies which is depicted as a separate line item 'Compensation and assignment to Local Bodies and PRIs'.

STATEMENT 2 : STATEMENT OF RECEIPTS AND DISBURSEMENTS - Contd.

(₹ in crore)

Receipts			Disbursements		
	2018-19	2017-18		2018-19	2017-18
Part - I Consolidated Fund					
Section - B : Capital					
Capital Receipts <i>(Ref. Statement 3 & 14)</i>			Capital Expenditure <i>(Ref. Statement 4A, 4-B & 16)</i>	17,30.64	14,28.30
			General Services <i>(Ref. Statement 4-A & 16)</i>	1,11.79	1,06.49
			Social Services <i>(Ref. Statement 4 -A & 16)</i>	7,53.09	* 6,63.70
			Economic Services <i>(Ref. Statement 4 -A & 16)</i>	8,65.76	* 6,58.11
Recoveries of Loans and Advances <i>(Ref. Statement 3,7 & 18)</i>	0.59	8.02	Loans and Advances disbursed <i>(Ref. Statement 4-A, 7 & 18)</i>	0.13	3.40
			General Services <i>(Ref. Statement 4 -A, 7 & 18)</i>	..	...
			Social Services <i>(Ref. Statement 4 -A, 7 & 18)</i>	...	...
			Economic Services <i>(Ref. Statement 4 -A, 7 & 18)</i>	...	...
			Others <i>(Ref. Statement 7)</i>	0.13	3.40
Public debt receipts <i>(Ref. Statement 3,6 & 17)</i>	39,26.54	12,95.91	Repayment of Public debt <i>(Ref. Statement 4 -A, 6 & 17)</i>	30,99.18	6,75.53
Internal Debt (Market loans, NSSF etc.) <i>(Ref. Statement 3,6 & 17)</i>	39,26.54	12,86.95	Internal Debt (Market loans, NSSF etc.) <i>(Ref. Statement 4 -A, 6 & 17)</i>	30,55.12	6,31.44
Loans from GOI <i>(Ref. Statement 3,6 & 17)</i>	...	8.96	Loans from GOI <i>(Ref. Statement 4 -A, 6 & 17)</i>	44.06	44.10
Inter-State Settlement Account (Net)	...	...	Inter-State Settlement Account (Net)	...	...
Total Receipts Consolidated Fund <i>(Ref. Statement 3)</i>	1,44,88.84	1,16,61.76	Total Expenditure Consolidated Fund <i>(Ref. Statement 4)</i>	1,45,78.67	1,13,81.24
Deficit in Consolidated Fund	89.83	...	Surplus in Consolidated Fund	...	2,80.52

STATEMENT 2 : STATEMENT OF RECEIPTS AND DISBURSEMENTS - Concl'd.

(₹ in crore)

Receipts			Disbursements		
	2018-19	2017-18		2018-19	2017-18
Part II Contingency Fund					
Contingency Fund <i>(Ref. Statement 21)</i>	...	...	Contingency Fund <i>(Ref. Statement 21)</i>	...	...
Part III Public Account³					
Small Savings <i>(Ref. Statement 21)</i>	287.45	3,02.02	Small Savings <i>(Ref. Statement 21)</i>	3,02.74	3,05.50
Reserves & Sinking Funds <i>(Ref. Statement 21)</i>	1,43.76	1,76.23	Reserves & Sinking Funds <i>(Ref. Statement 21)</i>	1,47.56	1,86.93
Deposits <i>(Ref. Statement 21)</i>	4,40.94	4,79.79	Deposits <i>(Ref. Statement 21)</i>	4,94.98	5,04.11
Advances <i>(Ref. Statement 21)</i>	43.36	31.26	Advances <i>(Ref. Statement 21)</i>	43.60	31.32
Suspense and Misc <i>(Ref. Statement 21)</i>	1,12,53.29	1,22,49.67	Suspense and Misc⁴ <i>(Ref. Statement 21)</i>	1,12,78.92	1,22,46.39
Remittances <i>(Ref. Statement 21)</i>	17,93.20	14,75.39	Remittances <i>(Ref. Statement 21)</i>	18,40.14	15,35.92
Total Receipts Public Account <i>(Ref. Statement 21)</i>	1,39,62.00	1,47,14.36	Total Disbursements Public Account <i>(Ref. Statement 21)</i>	1,41,07.94	1,48,10.17
Deficit in Public Account	1,45.94	95.81	Surplus in Public Account	...	...
Opening Cash Balance	34.32	(-)1,50.39	Closing Cash Balance	-2,01.47	34.32
Increase in cash balance	...	1,84.71	Decrease in cash balance	2,35.79	...

³ For details please refer to Statement No. 21⁴ 'Suspense and Miscellaneous' includes 'other accounts' such as Cash Balance Investment account (Major head 8673) etc. The figures may appear huge on account of these other accounts. Details may please be seen in Statement No. 21

Annexure to Statement - 2
CASH BALANCES AND INVESTMENTS OF CASH BALANCES

(₹ in crore)		
	As on 31 March, 2019	As on 31 March, 2018
(A) General Cash Balance		
1 Cash in Treasuries	4.63	4.63
2 Deposits with Reserve Bank	-2,06.10	29.69
3 Remittance in Transit		...
Total :	-2,01.47	34.32
Investments held in the 'Cash Balance Investment Accounts.'		...
Total (A)	-2,01.47	34.32
(B) Other Cash Balances and Investments		
1 Cash with Departmental Officers Viz, Forest and Public Works Department	44.41	38.94
2 Permanent Advances for Contingent Expenditure with Departmental Officers	0.02	0.02
3 Investment of Earmarked Funds	8,02.06	6,58.30
Total (B)	8,46.49	6,97.26
Total (A+B)	6,45.02	7,31.58

EXPLANATORY NOTE

(a) Cash and Cash Equivalents:

Cash and cash equivalents consist of cash in treasuries and deposit with Reserve Bank of India and other Banks and Remittances in Transit, as stated below. The balance under the head 'Deposits with Reserve Bank' ('2' above) depicts the combined balance of the Consolidated Fund, Contingency Fund and the Public Account at the end of the year. To arrive at the overall cash position, the cash balances with treasuries, departments and investments out of the cash balances/reserve funds etc. are added to the balance in 'Deposits with RBI'.

(b) Daily Cash Balance:

Under an agreement with Reserve Bank of India, the State Government has to maintain a minimum cash balance of ₹ 0.24 crore with the Bank. If the balance falls below the agreed minimum balance on any day, the deficiency is made good by taking ordinary and special ways and means advances/overdrafts from time to time.

For arriving at the daily cash balance¹ for the purpose of grant of Ways and Means advances/Overdraft, the RBI evaluates the holdings for the 14 day Treasury Bills along with the transactions reported (at RBI counters, Inter-Government transactions and Treasury transactions reported by the agency banks) for the day. To the cash balance so arrived, the maturity of 14 day Treasury Bills if any, is added and excess balance, if any, after maintaining the minimum cash balance is reinvested in Treasury Bills. If the net cash balance arrived at results in less than the minimum cash balance or a credit balance and if there are no 14 day Treasury Bills maturing on that day, RBI rediscounts the holdings of the 14 day Treasury Bills and makes good the shortfall. If there is no holding of 14 day Treasury Bills on that day the State Government applies for Ways and Means Advances/Special Ways and Means Advances/Over Draft.

¹ The cash balance ('Deposits with RBI') above is the closing balance of the year as on 31 March, 2019 but worked out by 10 April, 2019 and not simply the daily balance on 31 March, 2019.

Annexure to Statement - 2 - Concl'd.**CASH BALANCES AND INVESTMENTS OF CASH BALANCES - Concl'd.****(c) Ways and Means Advances:**

The Limit for Ordinary Ways and Means Advances (WMA) to the State Government was ₹ 195 crore for 2018-19. The Bank has also agreed to give Special Ways and Means Advances/ Special Drawing Facility against the pledge of Government Securities. The limit of Special Ways and Means Advances /Special Drawing Facility is revised by the Bank from time to time.

Interest is payable on advances and overdrafts as follows:

Category	Period	Rate of Interest	
Normal Ways & Means Advances	First 90 days	Repo Rate	per cent
	Beyond 90 days	Repo Rate + 1	per cent
Special Ways & Means Advances/ Special Drawing Facility		Repo Rate - 1	per cent
Overdraft	Upto 100 per cent of WMA limit	Repo Rate + 2	per cent
	Exceeding 100 per cent of WMA limit	Repo Rate + 5	per cent

The extent to which Government was able to maintain the minimum cash balance with the Reserve Bank during the year 2018-19 is given below

(i) Number of days on which the minimum balance was maintained without obtaining any advance	301
(ii) Number of days on which the minimum balance was maintained by taking ordinary WMA*	16
(iii) Number of days on which minimum balance was maintained by taking Special Drawing Facility over ordinary WMA*	12
(iv) Number of days on which there was shortfall in minimum balance even after taking the above advances, but no overdraft was availed	9
(v) Number of days on which overdraft was availed	34

(d) The investment made during 2018-19 from out of the General Cash Balance were in Government of India Treasury Bills and Securities.

The following is an analysis of investments held in Cash Balance Investment Account :

	(₹ in crore)				
	Opening Balance on 1 April, 2018	Purchase During the year	Sales During the year	Closing Balance on 31 March, 2019	Interest realized during the year
Short Term Investments					
Government of India Treasury Bills	...	1,10,46.41	1,10,46.41	...	17.26
Long Term Investments					
Securities of the Government of India
TOTAL	...	1,10,46.41	1,10,46.41	...	17.26

* In 7 days both Ordinary WMA & Special Drawing Facility was availed.

3. STATEMENT OF RECEIPTS

I. CONSOLIDATED FUND

Description	(₹ in crore)	
	2018-19	2017-18
A. Tax Revenue		
A.1 Own Tax Revenue		
State Goods & Services Tax (SGST)	6,94.70	3,01.53
Land Revenue	3.54	1.44
Stamps and Registration Fees	17.62	13.98
State Excise	8.18	9.37
Taxes on Sales, Trades etc.	2,53.02	3,85.58
Taxes on Vehicles	39.83	36.14
Taxes on Goods and Passengers	1.19	1.13
Others	27.97	41.77
A.2 Share of net proceeds of Taxes		
Central Goods & Services Tax (CGST)	11,59.70	59.32
Integrated Goods and Service Tax (IGST)	92.60	4,19.56
Corporation Tax	16,34.06	12,72.66
Taxes on Income other than Corporation Tax	12,03.42	10,74.66
Other Taxes on Income and Expenditure	8.51	...
Taxes on Wealth	0.60	-0.04
Customs	3,33.08	4,19.40
Union Excise Duties	2,21.34	4,38.40
Service Tax	42.85	4,70.37
Other Taxes and Duties on commodities and Services	2.43	...
Total A. Tax Revenue	57,44.64	49,45.27
B. Non Tax Revenue		
Miscellaneous General Services	111.37	1,14.39
Interest Receipts	18.68	19.27
Forestry and Wild Life	15.26	23.62
Other Administrative Services	3.09	2.34
Water Supply and Sanitation	3.33	2.68
Medium Irrigation	2.68	0.26

3. STATEMENT OF RECEIPTS - Contd.

I. CONSOLIDATED FUND		
Description	(₹ in crore)	
	2018-19	2017-18
B. Non Tax Revenue - Concl'd.		
Housing	2.21	2.25
Police	1.42	0.91
Education, Sports, Art and Culture	2.01	2.27
Tourism	0.49	0.56
Public Works	1.62	1.87
Other Rural Development Programmes	0.07	0.22
Medical and Public Health	0.69	1.16
Contributions and Recoveries towards Pension and Other Retirement Benefits	0.61	0.36
Public Service Commission	0.57	0.05
Minor Irrigation	0.47	0.01
Crop Husbandry	0.13	0.19
Animal Husbandry	0.14	0.13
Stationery and Printing	0.18	0.06
Co-operation	0.41	0.34
Other General Economic Services	0.20	0.29
Non Ferrous Mining and Metallurgical Industries	0.10	0.29
Power	0.11	...
Village and Small Industries	0.15	0.14
Fisheries	0.04	0.09
Information and Publicity	0.06	0.08
Other Scientific Research	0.06	0.05
Other Social Services	...	0.03
Dairy Development	0.05	0.10
Labour and Employment	0.03	0.04
Other Agricultural Programmes	...	0.01
Roads and Bridges	0.01	...
Food Storage and Warehousing	...	0.01
Total B. Non Tax Revenue	1,66.24	1,74.07

3. STATEMENT OF RECEIPTS - Contd.

I. CONSOLIDATED FUND		
Description	(₹ in crore)	
	2018-19	2017-18
C. Grants		
Grants-in-aid from Central Government		
Centrally Sponsored Schemes		
Externally Aided Projects	...	80.63
Other Grants	21,43.19	22,42.08
Finance Commission Grants		
Grants in aid from State Disaster Response Fund (SDRF)	9.90	18.90
Other Grants	20,93.17	22,69.92
Other Transfer/Grants to State/Union Territories with Legislature		
Grants under Proviso to Article 275 (1) of the Constitution	53.68	23.09
Grants towards contribution to National Disaster Response Fund (NDRF)	...	1,10.82
Grants from Central Road Fund (CRF)	12.95	6.82
Grants to cover Gap in Resources	...	24.31
Special Assistance	3.92	1,26.00
Other Grants	3,34.02	3,35.92
Total C. Grants	46,50.83	52,38.49
Total - Revenue Receipts (A+B+C)	1,05,61.71	1,03,57.83

III. CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS

D. Capital Receipts

Disinvestment proceeds	...	...
Others	...	...
Total D. Capital Receipts	...	...

E. Public Debt Receipts**Internal Debt of the State Government**

Market Loans	9,70	5,25.00
WMA ^(a) from the RBI	27,76.55	6,63.40
Loans from Financial Institutions	1,79.99	75.00
Special Securities Issued to National Small Savings Fund of the Central Government	...	...
Other Loans	...	23.55

(a) WMA: Ways and Means Advances

3. STATEMENT OF RECEIPTS - Concl'd.

I. CONSOLIDATED FUND

Description	(₹ in crore)	
	2018-19	2017-18
E. Public Debt Receipts-concl'd.		
Loans and Advances from the Central Government		
Non-Plan Loans	...	...
Loans for State/Union Territory Plan Schemes	...	...
Loans for Centrally Sponsored Plan Schemes	...	...
Other Loans	...	8.96
Total E. Public Debt Receipts	39,26.54	12,95.91
F. Loans and Advances by State Government (Recoveries)^(b)	0.59	8.02
G. Inter State Settlement	...	...
Total - Receipts in Consolidated Fund (A+B+C+D+E+F+G)^(c)	1,44,88.84	1,16,61.76

(b) Details are in Statements Nos. 7 and 18 in Volume I & II.

(c) Details are in Statements Nos. 14, 17 and 18 in Volume II.

4. STATEMENT OF EXPENDITURE
(CONSOLIDATED FUND)

A- EXPENDITURE BY FUNCTION

(₹ in crore)

Description	Revenue	Capital	L&A	Total
A General Services				
A.1 Organs of State				
Parliament/State/Union Territory Legislatures	93.62	...	...	93.62
President, Vice-President/Governor/Administrator of Union Territories	5.66	...	...	5.66
Council of Ministers	8.99	...	...	8.99
Administration of Justice	27.84	...	...	27.84
Elections	45.14	...	...	45.14
A.2 Fiscal Services				
Land Revenue	38.62	...	...	38.62
Stamps and Registration	6.73	...	...	6.73
State Excise Duties	1.51	...	...	1.51
Taxes on Sales, Trades etc.	6.44	...	...	6.44
Taxes on Vehicles	14.23	...	...	14.23
Other Taxes and Duties on Commodities and Services	0.11	...	...	0.11
Other Fiscal Services	0.31	...	...	0.31
Appropriation for reduction or avoidance of Debt	...	...	...	...
Interest Payment	5,77.21	...	...	5,77.21
A.3 Administrative Services				
Public Service Commission	4.73	...	...	4.73
Secretariat-General Services	67.38	...	...	67.38
District Administration	46.64	...	...	46.64
Treasury and Accounts Administration	15.87	...	...	15.87
Police	13,70.10	5.09	...	13,75.19
Jails	21.83	...	...	21.83
Stationery and Printing	5.10	...	...	5.10
Public Works	35.77	1,06.54	...	1,42.31
Other Administrative Services	53.21	0.16	...	53.37
A.4 Pensions and Miscellaneous General Services				
Pensions and Other Retirement benefits	15,34.26	...	...	15,34.26
Total - General Services	39,81.30	1,11.79	...	40,93.09

4. STATEMENT OF EXPENDITURE-Contd.

(CONSOLIDATED FUND)

A- EXPENDITURE BY FUNCTION-Contd.

(₹ in crore)

Description	Revenue	Capital	L&A	Total
B Social Services				
B.1 Education, Sports, Art and Culture				
General Education	13,16.21	82.13	...	13,98.34
Technical Education	15.43	...	...	15.43
Sports and Youth Services	45.44	...	...	45.44
Art and Culture	20.43	...	...	20.43
B.2 Health and Family Welfare				
Medical and Public Health	5,73.17	15.75	...	5,88.92
Family Welfare	21.28	...	...	21.28
B.3 Water Supply, Sanitation, Housing and Urban Development				
Water Supply and Sanitation	51.80	3,04.61	...	3,56.41
Housing	15.30	16.55	...	31.85
Urban Development	67.71	1,75.81	...	2,43.52
B.4 Information and Broadcasting				
Information and Publicity	9.81	1.25	...	11.06
B.5 Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes				
Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes	1,69.60	1,53.43	...	3,23.03
B.6 Labour and Labour Welfare				
Labour and Employment	20.07	...	...	20.07
B.7 Social Welfare and Nutrition				
Social Security and Welfare	1,97.49	3.11	...	2,00.60
Nutrition	75.97	...	...	75.97
Relief on Account of Natural Calamities	61.18	...	...	61.18
B.8 Others				
Other Social Services	0.03	0.45	...	0.48
Total - Social Services	26,60.92	7,53.09	...	34,14.01

4. STATEMENT OF EXPENDITURE-Contd.

(CONSOLIDATED FUND)

A- EXPENDITURE BY FUNCTION-Contd.

(₹ in crore)

Description	Revenue	Capital	L&A	Total
C Economic Services				
C.1 Agriculture and Allied Activities				
Crop Husbandry	1,73.60	0.65	...	1,74.25
C Economic Services - (Contd.)				
Soil and Water Conservation	35.43	0.50	...	35.93
Animal Husbandry	88.48	1.31	...	89.79
Diary Development	2.03	...	...	2.03
Fisheries	27.78	1.60	...	29.38
Forestry and Wild Life	1,08.49	...	...	1,08.49
Plantations	0.08	...	...	0.08
Food Storage and Warehousing	87.92	...	...	87.92
Agricultural Research and Education	2.72	...	...	2.72
Co-operation	22.39	1.13	...	23.52
Other Agricultural Programmes	0.08	...	...	0.08
C.2 Rural Development				
Special Programmes for Rural Development	4,24.28	...	...	4,24.28
Rural Employment	4,46.38	...	...	4,46.38
Other Rural Development Programmes	95.45	...	...	95.45
C.3 Special Areas Programmes				
North Eastern Areas	25.83	68.56	...	94.39
Other Special Areas Programmes	39.34	60.00	...	99.34
C.4 Irrigation and Flood Control				
Major Irrigation	28.83	1,75.71	...	2,04.54
Major and Medium Irrigation	11.03	...	...	11.03
Minor Irrigation	8.01	51.58	...	59.59
Command Area Development	4.02	...	...	4.02
Flood Control and Drainage	14.37	54.91	...	69.28
C.5 Energy				
Power	5,36.37	...	...	5,36.37
Non-Conventional Sources of Energy	7.02	...	...	7.02
C.6 Industry and Minerals				
Village and Small Industries	79.10	4.97	...	84.07
Industries	1.00	...	...	1.00
Non-ferrous Mining and Metallurgical Industries	2.64	8.37	...	11.01

4. STATEMENT OF EXPENDITURE-Contd.

(CONSOLIDATED FUND)

A- EXPENDITURE BY FUNCTION-Concl.

(₹ in crore)

Description	Revenue	Capital	L&A	Total
C.7 Transport				
Roads and Bridges	1,12.57	3,98.18	...	5,10.75
Capital Outlay on Inland and Water Transport	...	6.69	....	6.69
C.8 Special Areas Programmes				
C.9 Science Technology and Environment				
Other Scientific Research	12.39	3.00	...	15.39
Ecology and Environment	31.33	...	...	31.33
C.1 General Economic Services				
Secretariate-Economic Services	63.68	...	...	63.68
Tourism	21.21	28.60	...	49.81
Census Surveys and Statistics	13.47	...	...	13.47
Other General Economic Services	5.76	...	...	5.76
Total - Economic Services	25,33.08	8,65.76	...	33,98.84
D Loans,Grants-in-aid and Contributions				
Compensation to Local Bodies Raj Inst.	5,73.42	...	...	5,73.43
E Loans To Government Servants,Etc				
Loans to Government Servants,etc		...	0.13	0.13
F Public Debt				
Internal Debt of the State Government	...	...	30,55.12	30,55.12
Loans and Advances from the Central Government	...	...	44.06	44.06
Total Loans, Grants in Aid & Contributions	5,73.42	...	30,99.31	36,72.74
Total Consolidated Fund Expenditure	97,48.72	17,30.64	30,99.31	1,45,78.67

4. STATEMENT OF EXPENDITURE - Concl'd.

(CONSOLIDATED FUND)

B. EXPENDITURE BY NATURE

(₹ in crore)

Object of Expenditure	2018-19			2017-18			2016-17		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Salaries	36,62.39	...	36,62.39	35,21.42	...	35,21.42	30,88.15	...	30,88.15
Pensionary Charges	(a)15,34.26	...	15,34.26	12,02.41	...	12,02.41	(a) 10,88.68	...	10,88.68
Domestic Travel	17.31	...	17.31	17.32	...	17.32	11.72	...	11.72
Office Expenses	1,98.01	...	1,98.01	1,87.75	...	1,87.75	74.50	...	74.50
P.O.L.	33.89	...	33.89	30.94	...	30.94	29.18	...	29.18
Minor Works	1,41.70	...	1,41.70	1,10.82	...	1,10.82	1,24.50	...	1,24.50
Subsidies	1,20.36	...	1,20.36	1,23.47	...	1,23.47	1,56.62	...	1,56.62
Scholarships/ Stipends	97.19	...	97.19	78.46	...	78.46	45.16	...	45.16
Grants-in-Aid General	11,43.19	...	11,56.28	9,51.78	...	9,51.78	7,30.90	...	7,30.90
Grants for Creation of Capital Assets	3,59.07	...	3,59.07	4,69.49	...	4,69.49	7,71.25	...	7,71.25
Grants-in-Aid General (Non- Salary)	10,03.56	...	10,03.56	10,62.00	...	10,62.00	7,41.91	...	7,41.91
Interest	5,77.21	...	5,77.21	5,62.97	...	5,62.97	5,43.73	...	5,43.73
Other Charges	8,47.59	3,16.84	11,64.43	7,78.36	3,04.21	10,82.57	6,05.16	1,45.33	7,50.49
Motor Vehicle	....	....	....	18.91	...	18.91	21.61	...	21.61
Machinery and Equipments	...	...	...	14.33	...	14.33	...	...	...
Major Works	...	14,07.76	14,07.76	...	11,01.77	11,01.77	...	13,40.95	13,40.95
Investments	...	...	...	47.88	...	47.88	38.56	...	38.56
Re-Payments of Borrowings	...	30,99.18	30,99.18	23.64	6,75.53	6,99.17	71.94	11,44.97	12,16.91
Disaster Response	55.41	...	55.41	40.46	...	40.46	22.90	...	22.90
Others (b)	16.41	6.17	22.58	31.59	*25.73	57.32	33.47	7.54	41.01
Deduct entries	58.83	...	58.83	...	...	...	15.18	...	15.18
GROSS AMOUNT	97,48.72	48,29.95	1,45,78.67	92,74.00	21,07.24	1,13,81.24	81,84.76	26,38.79	1,08,23.55

(a) Includes Pensionary Charges of ₹29.88 crore to Old Aged Pension and welfare of Aged infirm & Destitutes.

(b) Object of expenditure below ₹ 10.00 crore (under Revenue & Capital portion).

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2017-18	Progressive expenditure upto 2017-18	Expenditure during 2018-19	Progressive expenditure upto 2018-19	Increase(+)/ Decrease(-) Percentage
		1	2	3	4	5
(₹ in crore)						
A. GENERAL SERVICES						
4055	Police	73.63	1,61.23	5.09	1,66.32	(-) 93.09
4059	Public Works	32.81	21,30.22	1,06.54	22,36.76	(+) 224.72
4070	Other Administrative Services	0.05	4.63	0.16	4.79	(+) 220
Total - A. GENERAL SERVICES		1,06.49	22,96.08	1,11.79	24,07.87	(+) 4.98
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
4202	Education, Sports, Art and Culture	57.41	11,94.18	82.13	12,76.31	(+)43.06
Total - (a) Education, Sports, Art and Culture		57.41	11,94.18	82.13	12,76.31	(+)43.06
(b) Health and Family Welfare						
4210	Medical and Public Health	19.30	9,65.33	15.75	9,81.08	(-)18.39
4211	Family Welfare	...	5.84	...	5.84	...
Total - (b) Health and Family Welfare		19.30	9,71.17	15.75	9,86.92	(-)18.39

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE - Contd.

Major Head	Description	Expenditure during 2017-18	Progressive expenditure upto 2017-18	Expenditure during 2018-19	Progressive expenditure upto 2018-19	Increase(+)/ Decrease(-) Percentage
		1	2	3	4	5
(₹ in crore)						
B. SOCIAL SERVICES - Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development						
4215	Water Supply and Sanitation	2,40.84	27,77.43	3,04.61	30,82.04	(+)26.48
4216	Housing	7.38	2,20.09	16.55	2,36.64	(+)124.26
4217	Urban Development	2,08.79	10,76.57	1,75.81	12,52.38	(-)15.80
Total - (c) Water Supply, Sanitation, Housing and Urban Development		4,57.01	40,74.09	4,96.97	45,71.06	(+)8.74
(d) Information and Broadcasting						
4220	Information and Publicity	1.05	8.37	1.25	9.62	(+)19.05
Total - (d) Information and Broadcasting		1.05	8.37	1.25	9.62	(+)19.05
(e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225	Welfare of SC, ST, OBC and Minorities	98.81	4,31.05	1,53.43	5,84.48	(+)55.28
Total - (e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		98.81	4,31.05	1,53.43	5,84.48	(+)55.28

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE - Contd.

Major Head	Description	Expenditure during 2017-18	Progressive expenditure upto 2017-18	Expenditure during 2018-19	Progressive expenditure upto 2018-19	Increase(+)/ Decrease(-) Percentage
		1	2	3	4	5
(₹ in crore)						
B. SOCIAL SERVICES - Concl'd.						
(g) Social Welfare and Nutrition						
4235	Social Security and Welfare	19.79	1,21.65	3.11	1,24.76	(-)84.29
Total - (g) Social Welfare and Nutrition		19.79	1,21.65	3.11	1,24.76	(-)84.29
(h) Other Social Services						
4250	Other Social Services	10.33	34.04	0.45	34.49	(-)95.64
Total - (h) Other Social Services		10.33	34.04	0.45	34.49	(-)95.64
Total - B. SOCIAL SERVICES		6,63.70	68,34.55	7,53.09	75,87.64	(+)13.47
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
4401	Crop Husbandry	...	27.92	0.65	28.57	...
4402	Soil and Water Conservation	1.00	41.91	0.50	42.41	(-)50
4403	Animal Husbandry	1.31	42.33	1.31	43.64	...
4404	Dairy Development	...	1.21	...	1.21	...

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE - Contd.

Major Head	Description	Expenditure during 2017-18	Progressive expenditure upto 2017-18	Expenditure during 2018-19	Progressive expenditure upto 2018-19	Increase(+)/ Decrease(-) Percentage
		1	2	3	4	5
(₹ in crore)						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Concl'd.						
4405	Fisheries	0.52	13.20	1.60	14.80	(+)207.69
4406	Forestry and Wild Life	...	0.07	...	0.07	...
4408	Food Storage and Warehousing	0.33	31.47	...	31.47	(-)100
4415	Agricultural Research and Education	...	15.25	...	15.25	...
4416	Investments in Agricultural Financial Institution	...	5.52	...	5.52	...
4425	Co-operation	1.13	59.01	1.13	60.14	...
Total - (a) Agriculture and Allied Activities		4.29	2,37.89	5.19	2,43.08	(+) 20.98
(b) Rural Development						
4515	Other Rural Development Programmes	...	42.15	...	42.15	...
Total - (b) Rural Development		...	42.15	...	42.15	...
(c) Special Areas Programme						
4552	North Eastern Areas	87.51	6,94.18	68.56	7,62.74	(-) 21.66
4575	Other Special Areas Programmes	48.40	48.40	60.00	1,08.40	(+)23.97
Total - (c) Special Areas Programme		1,35.91	7,42.58	1,28.56	8,71.14	(-)5.41

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE - Contd.

Major Head	Description	Expenditure during 2017-18	Progressive expenditure upto 2017-18	Expenditure during 2018-19	Progressive expenditure upto 2018-19	Increase(+)/ Decrease(-) Percentage
		1	2	3	4	5
(₹ in crore)						
C. ECONOMIC SERVICES - Contd.						
(d) Irrigation and Flood Control						
4700	Major Irrigation	79.37	23,52.32	1,75.71	25,28.03	(+) 121.38
4701	Medium Irrigation	...	1,29.93	...	1,29.93	...
4702	Minor Irrigation	32.73	7,83.18	51.58	8,34.76	(+)57.60
4705	Command Area Development	19.34	99.35	...	99.35	(-)100
4711	Flood Control Projects	38.29	7,63.54	54.91	8,18.45	(+)43.41
Total - (d) Irrigation and Flood Control		1,69.73	41,28.32	2,82.20	44,10.52	(+)66.26
(e) Energy						
4801	Power Projects	...	23,65.46	...	23,65.46	...
Total - (e) Energy		...	23,65.46	...	23,65.46	...
(f) Industry and Minerals						
4851	Village and Small Industries	8.73	3,61.88	4.97	3,66.85	(-)43.07
4852	Iron and Steel Industries	...	4.37	...	4.37	...

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE - Contd.

Major Head	Description	Expenditure during 2017-18	Progressive expenditure upto 2017-18	Expenditure during 2018-19	Progressive expenditure upto 2018-19	Increase(+)/ Decrease(-) Percentage
		1	2	3	4	5
(₹ in crore)						
C. ECONOMIC SERVICES - Contd.						
(f) Industry and Minerals - Concl'd.						
4853	Non-Ferrous Mining and Metallurgical Industries	...	0.38	...	0.38	...
4854	Cement and Non-Metalic Mineral	...	2.77	...	2.77	...
4857	Chemicals and Pharmaceutical Industries	...	4.06	...	4.06	...
4859	Telecommunication and Electronic Industries	...	3.00	...	3.00	...
4860	Consumer Industries	1.25	57.47	8.37	65.84	(+)569.60
4885	Other Capital Outlay on Industries and Minerals	...	3.22	...	3.22	...
Total - (f) Industry and Minerals		9.98	4,37.15	13.34	4,50.49	(+)33.67
(g) Transport						
5054	Roads and Bridges	3,14.92	38,68.88	3,98.18	42,67.06	(+)26.44
5055	Road Transport	...	71.08	...	71.08	...
5056	Inland and Water Transport	...	2.98	6.69	9.67	...
5075	Other Transport Services	...	1,09.56	...	1,09.56	...
Total - (g) Transport		3,14.92	40,52.50	4,04.87	44,57.37	(+)28.56

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE - Concl'd.

Major Head	Description	Expenditure during 2017-18	Progressive expenditure upto 2017-18	Expenditure during 2018-19	Progressive expenditure upto 2018-19	Increase(+)/ Decrease(-) Percentage
		1	2	3	4	5
(₹ in crore)						
C. ECONOMIC SERVICES - Concl'd.						
(i) Science Technology and Environment						
5425	Other Scientific and Enviromental Research	10.00	81.04	3.00	84.04	(-)70
	Total - (i) Science Technology and Environment	10.00	81.04	3.00	84.04	(-)70
(j) General Economic Services						
5452	Tourism	12.03	2,79.09	28.60	3,07.69	(+)137.74
5475	Other General Economic Services	1.25	1.85	...	1.85	(-)100
	Total - (j) General Economic Services	13.28	2,80.94	28.60	3,09.54	(+)115.36
	Total - C. ECONOMIC SERVICES	6.58.11	1,23,68.03	8,65.76	1,32,33.79	(+)31.55
	GRAND TOTAL - CAPITAL ACCOUNT	14,28.30	2,14,98.66	17,30.64	2,32,29.30	(+)21.17

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt and Other Liabilities¹

Nature of Borrowings	Balance as on 1 April 2018	Receipt during the year	Repayments during the year	Balance as on 31 March 2019	Net Increase (+)/ Decrease (-)		As per cent of total liabilities
					Amount	per cent	
(₹ in crore)							
A PUBLIC DEBT							
6003 Internal Debt of the State Government							
Market Loans	40,57.26	9,70.00	3,03.30	47,23.96	(+6,66.70	(+16.43	45.15
WMA ² from the RBI	4,85.93	27,76.55	26,44.32	6,18.16	(+1,32.23	(+27.21	5.91
Bonds	...	...	...	...	...	...	...
Special Security Issued to NSSF	6,84.96	...	53.51	6,31.45	(-)53.51	(-)7.81	6.03
Loans from Financial Institutions	3,11.68	1,79.99	52.26	4,39.41	(+1,27.73	(+40.98	4.20
Other Loans	14.59	...	1.73	12.86	(-)1.73	(-)11.86	0.12
6003 - Total	55,54.42	39,26.54	30,55.12	64,25.84	(+)8,71.42	(+)15.69	61.41

¹Detailed Account is at pages 243 to 257 in Statement No.17.

²WMA : Ways and Means Advances.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.**(i) Statement of Public Debt and Other Liabilities¹ - Contd.**

Nature of Borrowings	Balance as on 1 April 2018	Receipt during the year	Repayments during the year	Balance as on 31 March 2019	Net Increase (+)/ Decrease (-)		As per cent of total liabilities
					Amount	per cent	
(₹ in crore)							
6004 Loans and Advances from the Central Government							
01 Non-Plan Loans	2,62.25	...	37.90	2,24.35	(-37.90	(-)14.45	2.14
02 Loans for State/Union Territory Plan Schemes	58.40	...	5.95	52.45	(-)5.95	(-)10.19	0.50
03 Loans for Central Plan Schemes	...	...	...	...	...	...	...
04 Loans for Centrally Sponsored Plan Schemes	...	...	...	...	...	...	...
05 Loans for Special Schemes	2.16	...	0.21	1.95	(-)0.21	(-)9.72	0.02
07 Pre-1984-85 Loans	0.06	...	...	0.06	...	...	...
09 Other Loans for States/Union Territory with Legislature Schemes	8.96	...	...	8.96	...	...	0.09
6004 - Total	3,31.83	...	44.06	2,87.77	(-)44.06	(-)13.28	2.75
Total - A PUBLIC DEBT	58,86.25	39,26.54	30,99.18	67,13.61	(+)8,27.36	(+)14.06	64.16

¹ Detailed Account is at pages 243 to 257 in Statement No.17.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(i) Statement of Public Debt and Other Liabilities - Concl'd.

Nature of Borrowings	Balance as on 1 April 2018	Receipt during the year	Repayments during the year	Balance as on 31 March 2019	Net Increase (+)/ Decrease (-)		As per cent of total liabilities
					Amount	per cent	
(₹ in crore)							
B Other Liabilities Public Accounts							
Small Savings, Provident Funds, Etc.	15,09.71	2,87.45	3,02.74	14,94.42	(-)15.29	(-)1.01	14.28
Reserve Funds bearing Interest	30.54	...	3.80	26.74	(-)3.80	(-)12.44	0.26
Reserve Funds not bearing Interest	6,48.35	1,43.76	...	7,92.11	(+)1,43.76	(+)22.17	7.57
Deposits bearing Interest	1,32.18	2,17.71	2,11.49	1,38.40	(+)6.22	(+)4.71	1.32
Deposits not bearing Interest	13,58.90	2,23.23	2,83.49	12,98.64	(-)60.26	(-)4.43	12.41
Total - B Other Liabilities	36,79.68	8,72.15	8,01.52	37,50.31	(+)70.63	(+)1.92	35.84
Total - Public Debt and Other Liabilities	95,65.93	47,98.69	39,00.70	1,04,63.92	(+)8,98.00	(+)9.39	100.00

For details on amortisation arrangements, service of debt etc. explanatory notes to this statement at succeeding pages may be seen.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

Explanatory Notes to Statement 6

1. Amortisation arrangements :-

In accordance with the guidelines issued by the Reserve Bank of India, the State Government has constituted a fund called "Consolidated Sinking Fund Scheme" of the Government of Manipur. The fund is to be utilised as an Amortisation Fund for redemption of the public debt and public account liabilities of the Government. The total balance of the fund as on 31-03-2019 stood ₹6,22.46 crore. No withdrawal has been made from the fund during the year.

2. Loans from Small Saving Fund:-

Loans out of the collection in the 'Small Savings Schemes ' and 'Public Provident Fund ' in the Post Offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz, 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. However, the name of Manipur State is excluded from operation of National Small Saving Fund (NSSF) with effect from 01.04.2016 vide Ministry of Finance Department of Economic Affairs (Budget Division) order No. F.No. 5/4/2015-NS.11 dated 16.02.2017 and ₹53.51 crore was repaid during the year for the outstanding balance. The balance outstanding at the end of the year was ₹ 631.45 crore which was 9.41 per cent of the total Public Debt of the State Government as on 31 March 2019.

3. (i) Loans and Advances from GOI :

The outstanding Central Loans received from Government of India as on 01-04-2018 was ₹ 3,31.83 crore. The loans received during 2018-19 is Nil and ₹ 44.06 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 2,87.77 crore which was 4.29 per cent of the total Public Debt of the State Government as on 31 March, 2019.

(ii) Market Loans:-

In 2018-19 loan of ₹350.00 crore, ₹50.00 crore, ₹ 100.00 crore, ₹200.00 crore, ₹150.00 crore and ₹120.00 crore bearing 7.8 per cent, 8.62 per cent, 8.09 per cent, 8.43 per cent and 8.09 per cent respectively were raised. The first, second and third loan is redeemable in 2028 and the fourth, fifth and sixth loan is redeemable in 2029. The particulars of the outstanding Market loans were given in Statement 17 and Annexure to Statement 17.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Concl'd.

Explanatory Notes to Statement 6 - Concl'd.

4. Service of Debt:-

Interest on debt and other obligations - The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2017-18 and 2018-19 were as shown below:-

	2017-18	2018-19	Net increase(+)/decrease(-) during the year (₹ in crore)
(i) Gross Debt and other obligations outstanding at the end of the year			
(a) Public Debt and Small Savings, Provident Funds, etc.	73,95.96	82,08.03	(+)8,12.07
(b) Other Obligations	15,11.68	22,55.88	(+)7,44.20
Total (i)	89,07.64	1,04,63.91	(+)15,56.27
(ii) Interest paid by Government			
(a) On Public Debt and Small Savings, Provident Funds, etc.	5,58.64	5,82.79	(+)24.15
(b) Other Obligations	...	...	...
Total (ii)	5,58.64	5,82.79	(+)24.15
(iii) Deduct			
(a) Interest received on loans and advances given by Government	1.41	1.42	(+)0.01
(b) Interest realised on investment of cash balances	17.80	17.26	(-)0.54
Total (iii)	19.21	18.68	(-)0.53
(iv) Net interest charges	5,39.43	5,64.11	(+)24.68
(v) Percentage of gross interest [item (ii)] to total revenue receipts	5.63	5.52	(-)0.11
(vi) Percentage of net interest [item (iv)] to total revenue receipts	5.44	5.34	(+)0.1

The Government also received ₹ 0.04 lakh during the year as dividend on investments in various undertakings.

5. Appropriation for reduction or avoidance of debt -

No amount has appropriated for reduction or avoidance of debt during the year.

7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section: 1 Summary of Loans and Advances : Loanee group wise

(₹ in crore)

Loanee Group	Balance on April 1, 2018	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31, 2019 (2+3)-(4+5)	Net increase/decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
Universities/ Academic Institutions	0.11	...	...	...	0.11	...	(a)
Urban Development Authorities	0.89	...	...	...	0.89	...	(a)
Housing Boards	...	...	...	...	...	...	...
State Housing Corporations	...	...	...	...	...	...	...
Others	1,71.57	...	...	...	1,71.57	...	(a)
Panchayati Raj Institutions	...	...	...	...	...	...	(a)
Municipalities/ Municipal Councils/Municipal Corporations	...	...	...	...	...	...	...
Statutory Corporations	...	...	...	...	...	...	...

(a) No information received from State Government (August 2019).

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

Section: 1 Summary of Loans and Advances : Loanee group wise - Concl.

(₹ in crore)

Loanee Group	Balance on April 1, 2018	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31, 2019 (2+3)-(4+5)	Net increase/decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
Government Companies	...	...	...	...	...	...	...
Co-operative Societies/ Co-operative Corporations/Banks	13.08	...	0.03	...	13.05	(-)0.03	(a)
Government Servant	13.84	0.13	0.56	...	13.41	(-)0.43	(a)
Loans for Miscellaneous Purposes	0.08	...	...	...	0.08	...	(a)
Total	199.57	0.13	0.59	...	199.11	(-)0.46	(a)

Following are the cases of a loan having been sanctioned as 'loan in perpetuity' :

(₹ in crore)

Sl. No.	Loanee entity	Year of Sanction	Sanction Order No.	Amount	Rate of interest
1	2	3	4	5	6
(a)	(a)	(a)	(a)	(a)	(a)

(a) No information received from State Government (August, 2019).

Note: For details, refer Section 1 of Statement 18 -Detailed Statement of Loans and Advances given by the Government.

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

Section: 2 Summary of Loans and Advances: Sector- wise

(₹ in crore)

Sector	Balance on April 1, 2018	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31, 2019 (2+3)-(4+5)	Net increase/decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
Social Services	1,47.42	...	...	...	1,47.42	...	(a)
Economic Services	38.23	...	0.03	...	38.20	(-)0.03	(a)
Government Servant	13.84	0.13	0.56	...	13.41	(-)0.43	(a)
Loans for Miscellaneous Purposes	0.08	...	...	...	0.08	...	(a)
Total	199.57	0.13	0.59	...	199.11	(-)0.46	(a)

(a) No information received from State Government (August, 2019).

Note: For details, refer Section 1 of Statement 18 -Detailed Statement of Loans and Advances given by the Government.

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

Section: 3 Summary of repayments in arrears from Loanee entities

(₹ in crore)

Loanee Group	Amount of arrears as on 31 March 2019			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2019
	Principal	Interest	Total		
1	2	3	4	5	6
Education, Sports, Art and Culture	0.11	(a)	0.11	1969-1970	0.11
Family Welfare	0.24	(a)	0.24	2008-2009	0.24
Water supply and Sanitation	7.07	(a)	7.07	1992-1993	7.07
Housing	18.11	(a)	18.11	1992-1993	18.11
Urban Development	0.89	(a)	0.89	1969-1970	0.89
Welfare of SC, ST, OBC and Minorities	0.02	(a)	0.02	1969-1970	0.02
Social Security and Welfare	120.98	(a)	120.98	1969-1970	120.98
Crop Husbandry	1.26	(a)	1.26	1969-1970	1.26
Animal Husbandry	0.01	(a)	0.01	1976-1977	0.01
Fisheries	1.62	(a)	1.62	1992-1993	1.62
Co-operation	13.05	(a)	13.05	1992-1993	13.05

(a) No information received from State Government (August, 2019).

Note: For details, refer Section 1 of Statement 18 - Detailed Statement of Loans and Advances given by the Government.

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

Section: 3 Summary of repayments in arrears from Loanee entities - Concl'd.

(₹ in crore)

Loanee Group	Amount of arrears as on 31 March 2019			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2019
	Principal	Interest	Total		
1	2	3	4	5	6
Other Rural Development Programmes	0.01	(a)	0.01	1969-1970	0.01
Village and Small Industries	22.25	(a)	22.25	1992-1993	22.25
Loan to Government Servants	13.42	(a)	13.42	1969-1970	13.42
Miscellaneous Loans	0.08	(a)	0.08	1969-1970	0.08
Total:	199.11	(a)	199.11	...	199.11

(a) No information is received from State Government (August, 2019).

Note: For details, refer Section 1 of Statement 18 - Detailed Statement of Loans and Advances given by the Government.

8. STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Comparative summary of Government Investment in the share capital and debentures of different concerns for 2018-19 and 2017-18.

Name of the concern	2018-19			2017-18		
	Number of concerns	Investment at the end of the year	Dividend/ interest received during the year	Number of concerns	Investment at the end of the year	Dividend/ interest received during the year
(₹ in crore)						
1. Statutory Corporations	2	41.72	...	2	41.72	...
2. Rural Banks	...	...	...	...	...	...
3. Government Companies	17	1,11.09	...	17	1,05.10	...
4. Other Joint Stock Companies and Partnerships	...	...	...	...	...	...
5. Co-operative Institutions and Local Bodies	3136	53.51	0.0004	3136	51.51	0.0004
Total :	3155	2,06.32	0.0004	3155	1,98.33	0.0004

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(₹ in crore)										
Sector (No. of Guarantees within brackets)	Maximum Amount Guaranteed (Principal Only)	Outstanding at the beginning of 2018-19		Net of Additions (+)/ (-) deletions (Other than invoked) during the year	Invoked during the year		Outstanding at the end of 2018- 19		Guarantee Commission or Fee	
		Principal	Interest		Discharged	Not Discharged	Principal	Interest	Received	Receivable
1	2	3	4	5	6	7	8	9	10	11
Cooperative (2)	7.40	1.18	19.24	...	...	...	1.18	19.24	...	...
State Financial Corporation (1)	5.00	...	...	...	...	...	...	...	...	...
Urban Development and Housing (5)	152.33	5.58	12.98	...	...	...	5.58	12.98	...	...
Other Institutions (5)	32.72	19.55	30.47	2.31*	...	...	19.55	32.78	...	...
Loan taken by MSPDCL from Power Finance Corp. (PFC) (1)	390.55	329.86	...	4.78	...	...	334.64	...	...	...
Loan taken by MSPCL from REC (1)	150.00	94.87	...	-45.74	...	...	49.13	...	...	...
Total :	738.00	451.04	62.69	(-38.65)	...	...	410.08	65.00	...	...

MSPDCL : Manipur State Power Distribution Company Limited.

MSPCL : Manipur State Power Company Limited.

*Includes Interest on outstanding principal of ₹ 19.55 crore

10. STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Statement Containing Details of Total Funds Released During the Year 2018-19 as Grants-in-aid and Funds Allocated for Creation of Assets

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for creation of Capital Assets out of Total Funds Released Under Column No. (2)		
	(1)	(2)		(3)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total
Panchayati Raj Institutions						
Zilla Parishads	58.93	...	58.93	...	...	...
Panchayat Samities	...	...	...	...	...	...
Gram Panchayats	...	...	...	...	...	...
Sub-Total :	58.93	...	58.93	...	...	...
Urban Local Bodies						
Municipal Corporations	...	...	...	...	...	...
Municipalities/Municipal Councils	42.92	...	42.92	...	...	...
Others	...	12.79	12.79	...	...	...
Sub-Total :	42.92	12.79	55.71	...	...	...
Public Sector Undertakings						
Government Companies	3,21.07	28.77	3,49.84	1,64.83	28.77	1,93.60

10. STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Statement Containing Details of Total Funds Released During the Year 2018-19 as Grants-in-aid and Funds Allocated for Creation of Assets

	(₹ in crore)					
Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for creation of Capital Assets out of Total Funds Released Under Column No. (2)		
(1)	(2)			(3)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total
Public Sector Undertakings - Concl.						
Statutory Corporations	...	...	...	...	...	...
Sub-Total :	3,21.07	28.77	3,49.84	1,64.83	28.77	1,93.60
Autonomous Bodies						
Universities and Higher Educations	2.95	35.65	38.60	2.95	35.65	38.60
Development Authorities	1,76.16	6,92.43	8,68.59	19.00	...	19.00
Cooperative Institutions	1.84	...	1.84	...	...	...
Others	9,74.09	1,42.42	11,16.51	73.82	34.05	107.87
Sub-Total :	11,55.04	8,70.50	20,25.54	95.77	69.70	1,65.47
Non-Government Organisations	11.35	4.45	15.80	...	...	...
Sub-Total :	11.35	4.45	15.80	...	...	...
Grand Total :	15,89.31	9,16.51	25,05.82	2,60.60	98.47	3,59.07

10. STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT - Concl'd.

(ii) Statement Containing Details of Total Value of Grants-in-aid in kind and Value of Grants-in-aid given in kind being Capital Asset in Nature

(₹ in crore)

Name/Category of the Grantee	Total Value of Grants-in-aid in kind	Value of Grants-in-aid in kind being Capital Asset in Nature
(1)	(2)	(3)
Panchayati Raj Institutions		
Zilla Parishads
Panchayat Samities
Gram Panchayats
Urban Local Bodies		
Municipal Corporations
Municipalities/Municipal Councils
Others
Public Sector Undertakings		
Government Companies
Statutory Corporations
Autonomous Bodies		
Universities
Development Authorities
Cooperative Institutions
Others
Non-Government Organisations
TOTAL

No information has been received from the Government for the Grants-in-aid in kind given by the Government.

11. STATEMENT OF VOTED AND CHARGED EXPENDITURE - Concl'd.

Particulars	Actuals					
	2018-19			2017-18		
	Charged	Voted	Total	Charged	Voted	Total
	(₹ in crore)					
F. Loans and Advances - Concl'd.						
Loans for Economic Services	...	...	...	...	...	...
Loans to Government Servants, etc.	...	0.13	0.13	...	3.40	3.40
G. Inter-State Settlement				...	...	...
Inter-State Settlement	...	...	...	...	...	...
H. Transfer to Contingency Fund						
Transfer to Contingency Fund	...	...	...	...	...	...
Total (a) :	30,99.19	0.13	30,99.32	6,75.53	3.40	6,78.93

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2017-18 and 2018-19 was as under:-

Year	Percentage of total expenditure	
	Charged	Voted
2017-18	11.11	88.89
2018-19	25.39	74.61

(a) A more detailed account is given in Statements No. 17 and 18 at pages 243 to 257 and 258 to 267.

**12. STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT**

	On 1 April 2018	During the year 2018-19	On 31 March 2019
	(₹ in crore)		
Capital and Other Expenditure			
Capital Expenditure (Sub-Sector wise)			
General Services			
General Services	22,96.08	1,11.79	24,07.87
Social Services			
Education, Sports, Art and Culture	11,94.18	82.13	12,76.31
Health and Family Welfare	9,71.17	15.75	9,86.92
Water Supply, Sanitation, Housing and Urban Development	40,74.09	4,96.97	45,71.06
Information and Broadcasting	8.37	1.25	9.62
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	4,31.05	1,53.43	5,84.48
Social Welfare and Nutrition	1,21.65	3.11	1,24.76
Other Social Services	34.04	0.45	34.49
Economic Services			
Agriculture and Allied Activities	2,37.89	5.18	2,43.07
Rural Development	42.15	...	42.15
Special Areas Programme	7,42.58	1,28.56	8,71.14

12. STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE

OTHER THAN ON REVENUE ACCOUNT - Contd.

	On 1 April 2018	During the year 2018-19	On 31 March 2019
	(₹ in crore)		
Capital and Other Expenditure - Contd.			
Capital Expenditure (Sub-Sector wise) - Concl'd.			
Economic Services - Concl'd.			
Irrigation and Flood Control	41,28.31	2,82.21	44,10.52
Energy	23,65.46	...	23,65.46
Industry and Minerals	4,37.16	13.34	4,50.50
Transport	40,52.50	404.87	44,57.37
Science Technology and Environment	81.04	3.00	84.04
General Economic Services	2,80.94	28.60	3,09.54
Total: (i) Capital Expenditure	2,14,98.66	17,30.64	2,32,29.30
Loans And Advances			
Education, Sports, Art and Culture	0.11	...	0.11
Family Welfare	0.24	...	0.24
Water Supply and Sanitation	7.07	...	7.07
Housing	18.11	...	18.11
Urban Development	0.89	...	0.89
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.02	...	0.02

**12. STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT - Contd.**

	On 1 April 2018	During the year 2018-19	On 31 March 2019
	(₹ in crore)		
Capital and Other Expenditure - Concl'd.			
Loans And Advances - Concl'd.			
Social Security and Welfare	1,20.98	...	1,20.98
Crop Husbandry	1.26	...	1.26
Animal Husbandry	0.01	...	0.01
Fisheries	1.62	...	1.62
Co-operation	13.08	-0.03	13.05
Other Rural Development Programmes	0.01	...	0.01
Village and Small Industries	22.25	...	22.25
Loans to Government Servants etc.	13.84	-0.43	13.41
Miscellaneous Loans	0.08	...	0.08
Total : Loans And Advances	1,99.57	-0.46	1,99.11
Total : Capital and Other Expenditure	2,16,98.23	17,30.18	2,34,28.41
Deduct			
Contribution from Contingency Fund	...	...	...
Contribution from Miscellaneous	...	...	...
Contributions from development funds etc.	...	...	...
Net - Capital and Other Expenditure	2,16,98.23	17,30.18	2,34,28.41(a)

12. STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE

OTHER THAN ON REVENUE ACCOUNT - Contd.

	On 1 April 2018	During the year 2018-19	On 31 March 2019
(₹ in crore)			
PRINCIPAL SOURCES OF FUNDS			
Revenue Surplus (+)/ Deficit (-) for 2018-19		8,12.99	
Add- Adjustment on Account of retirement/Disinvestment	...	...	...
Debt -			
Internal Debt of the State Government	55,54.43	8,71.41	64,25.84
Loans and Advances from the Central Government	3,31.83	-44.06	2,87.77
Small Savings, Provident Funds, etc.	15,09.71	-15.29	14,94.42
TOTAL - Debt	73,95.97	8,12.06	82,08.03
Other Obligations			
Reserve Fund	6,78.89	1,39.96	8,18.85
Deposits and Advances	14,88.73	-54.28	14,34.45
Suspense and Miscellaneous (Other than amount closed to Government Account and Cash Balance Investment Account)	-2,31.95	-25.63	-257.58
Remittances	-5,92.78	-46.94	-6,39.72
TOTAL - Other Obligations	13,42.89	13.11	13,56.00
TOTAL - Debt & Other Obligations	87,38.86	8,25.17	95,64.03

12. STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE

OTHER THAN ON REVENUE ACCOUNT - Concl'd.

	On 1 April 2018	During the year 2018-19	On 31 March 2019
	(₹ in crore)		
Deduct- Cash Balance	34.32	-2,35.79	-2,01.47
Deduct-Investments	6,58.29	1,43.76	8,02.05
Add- Amount closed to Government Accounts	...	...	...
Net-Provision of Funds	80,46.25	9,17.20	89,63.45(b)

Note :- There was a difference of ₹ 1,44,64.97 crore between the Net Capital and Other Expenditure (a) as on 31 March 2019 and net provision of funds (b) thereof, which represents cumulative revenue surplus and amount closed to Government Account. The reasons are explained below :-

	(₹ in crore)
1. Net capital expenditure allocated to end of 1964-85 to the Territory Section of Accounts	5.69
2. Net effect of balances under Debt heads allocated to end of 1964-65 to the Territory Section of Accounts from the books of the Government of India.	0.85
3. Net effect of Balances under Debt, Deposits and Remittances heads allocated during 1971-72 on dropping from Central Accounts.	3.05
4. Net effect of balances under Public Debt, adopted during 1972-73 on dropping from Central Books.	-2.62
5. Adjustment of Balances under Suspense.	2.78
6. Net effect of Balances under Debt, Deposits and Remittance heads adopted during 1983-84 on dropping from Central Books.	2.48
7. Net Revenue Surplus to the end of March 2019	1,44,52.74
Total :	1,44,64.97

**13. SUMMARY OF BALANCES UNDER CONSOLIDATED FUND,
CONTINGENCY FUND AND PUBLIC ACCOUNT**

A. The following is a summary of balances as on 31 March 2019

Debit Balances (₹ in crore)	Sector of the General Account	Name of Account	Credit Balances (₹ in crore)
		Consolidated Fund	
87,64.33 (a)	A to D and Part of L (MH 8680 only)	Government Account	
	E	Public Debt	67,13.60
1,99.11	F	Loans and Advances	
		Contingency Fund	
		Contingency Fund	...
		Public Account	
	I	Small Savings, Provident Funds, etc.	14,94.42
	J	Reserve Funds	
		(i) Reserve Funds Bearing Interest	26.74
		(ii) Reserve Funds not bearing interest	7,92.11
8,02.06		(iii) Investments	

(a) Please see 'B' below to understand how this figure is arrived at.

**13. SUMMARY OF BALANCES UNDER CONSOLIDATED FUND,
CONTINGENCY FUND AND PUBLIC ACCOUNT - Contd.**

Debit Balances (₹ in crore)	Sector of the General Account	Name of Account	Credit Balances (₹ in crore)
		Consolidated Fund	
	K	Deposits and Advances	
		(i) Deposits bearing interest	1,38.40
		(ii) Deposits not bearing interest	12,98.64
2.59		(iii) Advances	
	L	Suspense and Miscellaneous	
...		Investments	
2,57.57		Other Items (Net)	
6,39.72	M	Remittances	
	N	Cash Balance	2,01.47
1,06,65.38		TOTAL	1,06,65.38

(b) There was a difference between the figures reflected in the accounts and that intimated by the Reserve Bank of India regarding "Deposits with Reserve Bank" included in the Cash balance. The discrepancy is under reconciliation. See also Foot Note (A) of Statement No. 21 on page 299-310.

B. Government Account :

Under the system of book-keeping followed in Government Accounts, the amount booked under revenue, capital and other transactions of Government, the balances which are not carried forward from year to year in the accounts are closed to a single head called "Government Account". The balance under this head represents the cumulative result of all such transactions.

**13. SUMMARY OF BALANCES UNDER CONSOLIDATED FUND,
CONTINGENCY FUND AND PUBLIC ACCOUNT - Concl'd.**

To this, the balances under Public Debt, Loans and Advances, Small Savings, Provident Fund, Reserve Funds, Deposits and Advances, Suspense and Miscellaneous (Other than Miscellaneous Government Account), Remittances and Contingency Fund, etc. are added and the closing cash balance at the end of the year is to be worked out and proved.

The other headings in this Summary take into account the balances under all accounts heads in Government books in regard to which Government has a liability to repay the money received or has as claim to recover the amounts paid and also heads of account opened in the books for adjustment of remittance transactions.

It must be understood that these balances cannot be regarded as a complete record of the financial position of the Government as it does not take into account all the physical assets of the State, such as lands, buildings, communications, etc. nor any accrued dues or outstanding liabilities which are not brought to account under the cash basis of accounting followed by Government.

The net amount at the debit of Government Account at the end of the year has been arrived at as under :

Debit	Details	Credit
(₹ in crore)		(₹ in crore)
78,46.68	A. Amount at the Debit of the Government Account as on 1 April 2018	
	B. Receipt Heads (Revenue Account)	1,05,61.71
	C. Receipt Heads (Capital Account)	
97,48.72	D. Expenditure Heads (Revenue Account)	
17,30.64	E. Expenditure Heads (Capital Account)	
	F. Suspense and Miscellaneous (Miscellaneous Government Accounts)	
	G. Amount at the debit of Government Account on 31 March 2019	87,64.33
1,93,26.04	TOTAL	1,93,26.04

NOTES TO ACCOUNTS

1. Summary of significant accounting policies

(i) Entity and Accounting Period

These accounts present the transactions of the Government of Manipur for the period 1 April 2018 to 31 March 2019. The accounts of receipts and expenditure of the Government of Manipur have been compiled based on the initial accounts rendered by 11 District Treasuries, compiled accounts of 58 Public Works Divisions, 33 Forest Divisions, 25 Irrigation Divisions and Advices of the Reserve Bank of India. In addition, seven Sub-Treasuries and Manipur Bhawan, Guwahati are rendering accounts directly to Principal Accountant General (A&E). Delays in rendition of monthly accounts were negligible and no accounts were excluded.

(ii) Basis of Accounting

With the exception of some book adjustments i.e., Contributions towards Sinking Fund/Guarantee Redemption Fund, Annual adjustment of interest on G.P.F, etc. (**Annexure-A**), the accounts represent the actual cash receipts and disbursements during the accounting period. Physical Assets and Financial Assets such as investments, etc., are shown at historical cost i.e., the value at the year of acquisition/purchase. Physical assets are not depreciated or amortised. Losses of physical assets at the end of their lives have not been expensed or recognised.

Liabilities and retirement benefits disbursed during the current accounting period had been reflected in the accounts. For the pensionary liability of the Government i.e. the liability towards payment of retirement benefits for the past service of its employees is not included in the accounts.

(iii) Currency in which Accounts are kept

The accounts of the Government of Manipur are maintained in Indian Rupees.

(iv) Form of Accounts

Under Article 150 of the Constitution, the accounts of the Union and State are to be kept in such form as prescribed by the President, on the advice of the Comptroller and Auditor General of India. The word “form” used in Article 150 has a comprehensive

meaning so as to include the prescription not only of the broad form in which the accounts are to be kept but also the basis for selecting appropriate heads under which the transactions are to be classified.

(v) Classification between Revenue and Capital

Revenue expenditure is recurring in nature and is intended to be met from revenue receipts. Capital expenditure is incurred with the object of increasing concrete assets of a material and permanent character or of reducing permanent liabilities.

Grants-in-aid are booked as revenue expenditure in the books of the grantor and as revenue receipt in the books of recipient. During the year 2018-19, all Grants-in-aid of the Government of Manipur were classified as revenue expenditure.

2. Quality of Accounts

(i) Goods and Service Tax

During the year 2018-19, GST collection of the State was ₹694.70 crore as compared to ₹301.52 crore in 2017-18, registering an increase of ₹393.18 crore (130.39 *per cent*). This included Advance Apportionment from IGST amounting to ₹31.51 crore. In addition, ₹1,159.70 crore and ₹92.60 crore was devolved as Share of net proceeds assigned to States under Central Goods and Services Tax and Integrated Goods and Services Tax respectively as per the recommendations of the Fourteenth Finance Commission. The total receipts under GST were ₹1,947.00 crore. The State Government did not receive any compensation on account of loss of revenue arising out of implementation of GST during 2018-19.

(ii) Booking under Minor Head 800- 'Other Receipts' and 'Other Expenditure'

Minor Head 800-'Other Receipts'/'Other Expenditure' is intended to be operated only when the appropriate minor head has not been provided in the accounts. Routine operation of Minor Head 800 is to be discouraged, since it renders the accounts opaque. During the year, out of the total revenue receipt of ₹10,561.71 crore, receipts of ₹170.56 crore under 30 Major Heads of accounts on the receipts side, constituting 1.61 *per cent* of the total receipts, was recorded under the Minor Head 800-'Other Receipts' below the concerned Major Heads. Similarly, out of the total expenditure of ₹11,479.37 crore, the State Government booked expenditure of ₹2,218.66 crore under

63 Revenue and Capital Major Heads of accounts, constituting 19.33 *per cent* of the total expenditure (Revenue and Capital), under the Minor Head 800-‘Other Expenditure’ below the concerned Major Heads. Instances where a substantial proportion (50 *per cent* or more/significant) of the receipts and expenditure were classified under the Minor Head 800-Other Receipts/Other Expenditure are listed in **Annexure-B & C** respectively.

(iii) Unadjusted Abstract Contingent (AC) bills

Drawing and Disbursing Officers are authorised to draw sums of money by preparing Abstract Contingent (AC) bills by debiting Service Heads. They are required to present Detailed Countersigned Contingent (DCC) bills with supporting documents in settlement of the AC bills drawn. However, there is no provision of time limit fixed for submission of DCC bills to enforce financial discipline. Total 975 DCC bills amounting to ₹1,713.53 crore pertaining to the period 2003-19 were outstanding as on 31 March 2019. Prolonged non-submission of supporting DCC bills renders the expenditure under AC bills opaque. Also the expenditure shown in the Finance Accounts cannot be vouched as correct or complete to the extent of non-receipt of DCC bills. Details are given below:

Year	No. of pending DCC Bills	Amount (₹ in crore)
Up to 2016-17	701	1,297.63
2017-18	203	328.38
2018-19	71	87.52
Total	975	1,713.53

Out of ₹94.35 crore drawn against 77 AC bills in 2018-19, AC bills amounting to ₹12.20 crore were drawn in March 2019 alone, out of which ₹1.71 crore were drawn on the last day of the financial year. Significant expenditure against AC bills in March, especially on the last working day of March, indicates that the drawal was primarily to exhaust the budget provisions and reveals inadequate budgetary control/planning.

Major defaulting department which have not submitted DCC bills is given below:-

Major Defaulting Department	Number of Bills	Amount (₹ in crore)
Medical and Health Services Department	334	299.28
Education (U) Department	151	194.18
Planning Department	73	178.79
Department of Tribal and Other Backward Classes	93	149.62
Education (S)	76	100.44

(iv) Outstanding Utilisation Certificates against Grants-in-Aid

In terms of Rule 406 of the Central Treasury Rules as adopted by the Government of Manipur, Grants-in-Aid are disbursed on the basis of the sanctions of the State Government. The total Grants-in-Aid released by the Government of Manipur during 2018-19 was ₹2,505.83 crore. Utilisation Certificates (UCs) in respect of grants provided for specific purposes are to be submitted to the Accountant General (A&E) within one year of disbursement. UCs outstanding beyond the specified periods indicates absence of assurance on utilisation of the grants for intended purposes. As on March 2019, 5389 UCs worth ₹8,129.22 crore were outstanding in the books of Accountant General (A&E). The Details of year wise outstanding UCs are given below:

Year (*)	Number of Utilisation Certificate awaited	Amount (₹ in crore)
Up to 2016-17	3482	3,756.60
2017-18	1194	2,205.96
2018-19	1163	2,166.66
Total	5839	8,129.22

* The year mentioned above relates to “Due year” i.e., after 12 months of actual drawal.

The purpose for which Grants-in-Aid were utilized can be confirmed only on receipt of UCs which would safeguard against diversion of funds for other purposes. There were 1198 UCs awaited for the grants released during 2018-19, for ₹2,505.83 crore as on 31 March 2019, which are due in 2019-20. Thus, expenditure shown in the accounts cannot be treated as final to the extent of non-receipt of UCs, nor can it be confirmed that the Funds were expended for the purpose sanctioned.

Major defaulting departments who had not submitted UCs were:

Major Defaulting Department	Number of Bills	Amount (₹ in crore)
Rural Development and Panchayati Raj	523	3,576.05
Department of Tribal and Other Backward Classes	2563	1,675.51
Power	96	619.30
Education (S)	604	595.94
Medical and Health Services	69	528.85

(v) Transfer of funds to Personal Deposit (PD) accounts

Under Rule 88 of the General Financial Rules of Government of India, as adopted by the Government of Manipur, Personal Deposit (PD) accounts are operated by transferring amounts from the Consolidated Fund, and utilized for specific purposes. Unspent balances lying in PD accounts are required to be transferred back to the Consolidated Fund on the last working day of the financial year. During the year 2018-19 the State Government did not open any PD account. However, they deposited ₹0.23 crore in one unclosed PD account. There was unspent balance of ₹2.94 crore up to 2018-19 which included earlier years' balance of ₹2.71 crore lying in two PD accounts. These PD accounts should have been closed and the outstanding balances transferred back to the Consolidated Fund.

Details of PD accounts are given below:

(₹ in crore)							
Opening Balance		Addition during the year		Closed during the year		Closing Balance	
Number	Amount	Number	Amount	Number	Amount	Number	Amount
2	2.71	Nil	0.23*	Nil	Nil	2	2.94

* Deposit of ₹0.23 crore was made by Planning and Development Authority during the year 2018-19.

(vi) Reconciliation of Receipts and Expenditure between Chief Controlling Officer (CCOs) and Accountant General (A&E)

Rule 52(5) of the General Financial Rules requires all Controlling Officers to reconcile the receipts and expenditure of the Government with the figures accounted for by the Accountant General. During the year, out of 81 Controlling Officers of the State Government, 69 Controlling Officers reconciled fully and five Controlling Officers reconciled partially. The Controlling Officers reconciled receipts of ₹11,012.67 crore (76.01 *per cent* of total receipts of ₹14,488.83 crore) and expenditure of ₹11,662.25 crore (80.00 *per cent* of total expenditure of ₹14,578.68 crore). Non reconciliation affects the correctness and completeness of accounts. Details of Controlling Officers who have partially reconciled and not reconciled their accounts are given at **Annexure-D**.

(vii) Cash Balance

The Cash balance as on 31 March 2019 as per Accountant General's records was ₹206.10 crore (Debit) and that reported by the Reserve Bank of India (RBI) was ₹228.72 crore (Debit). There was a net difference of ₹22.62 crore (Debit). The difference is mainly due to erroneous reporting by the accredited banks to the Reserve Bank of India, and misclassification by banks and treasuries. These were not reconciled before closure of Accounts. Details are given in the note below Statement-21.

3. Other items

(i) Liabilities towards Pensionary Benefits

During the year, the State Government incurred ₹1,534.26 crore (including ₹135.39 crore on account of leave encashment benefits) i.e. 15.74 *per cent* of total revenue expenditure, on "Pension and Other Retirement Benefits" to the State Government employees. Those State Government employees recruited on or after 1 January 2005 are covered under the New Pension Scheme, which is a defined contributory pension scheme. In terms of the Scheme, such employees contribute 10 *per cent* of their basic pay and dearness allowances on monthly basis and equal share is matched by the State Government. The entire amount is to be transferred to the designated fund manager through the National Securities Depository Limited (NSDL)/ Trustee Bank.

The employees' contribution and matching share of the Government as employer, during the period from January 2005 to the end of 2018-19, were ₹558.33 crore and ₹413.32 crore respectively, resulting in a shortfall of ₹145.01 crore not matched by the Government. During 2018-19, out of the total receipt of ₹217.71 crore (employees' contribution: ₹112.39 crore and employer's share: ₹105.31 crore) the State Government has deposited ₹210.63 crore (employees' contribution: ₹105.32 crore plus employer's share: ₹105.31 crore) to the Fund leaving a shortfall of ₹7.07 crore. As regards transfer of Pension Contribution to NSDL, out of total collection of ₹971.65 crore upto 31 March 2019 the State Government had transferred only ₹834.76 crore to NSDL, leaving an overall shortfall of ₹136.89 crore of un-transferred Funds. Thus, there was a short transfer of ₹281.90 crore (short contribution of ₹145.01 crore plus ₹136.89 crore not transferred) to the NSDL. Short contributions over the years and un-transferred balances attract interest, which is required to be included at the time of transferring the employer's contribution to NSDL.

(ii) Guarantees

Guarantees reported in Statements 9 and 20 are based on the information furnished by the Government of Manipur which is the authority for issuing such guarantees, and prepared in terms of the guidelines prescribed in the Indian Government Accounting Standards (IGAS)-1. In terms of the Manipur Ceiling on Government Guarantees Act, 2004, 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 and the Government shall charge a minimum of one *per cent* as guarantee commission which shall not be waived under any circumstances.

In terms of the information furnished by the Finance Department to the Accountant General, the State Government has stood guarantee for the principal amount of the loan received by various entities, and not the interest thereon. During the year 2018-19, the State Government has issued fresh guarantees of ₹4.78 crore and there was an outstanding guarantee of ₹410.08 crore as on 31 March 2019. Consequently, for 2018-19, the State Government was required to collect ₹0.48 crore as guarantee commission, which however, was not collected.

(iii) Loans and Advances

Details of loans and advances made by the State Government have been included in **Annexure-A** to Appendix-VII of the Finance Accounts in the format prescribed by the Indian Government Accounting Standards (IGAS)-3. The information is incomplete, since detailed information of overdue principal and interest in respect of loans and advances where the accounts are maintained by the State Government, is awaited. The State Government has also not confirmed the balances as on 31 March 2019, including those where individual loanee accounts are maintained by the Accountant General (A&E). During the year 2018-19, no loan was released by the State Government except advances to Government servants (₹0.13 crore). During 2018-19, the State Government received ₹0.56 crore towards repayment of advances by Government servants and ₹0.03 crore as repayment of other outstanding loans and the outstanding balance on 31 March 2019 was ₹199.11 crore.

(iv) Investments

The State Government invests in the equity shares, redeemable shares and capital contribution of Statutory Corporations, Government Companies and Co-operative Institutions and Local Bodies. In terms of the accounts, the investment of the Government in 3155 entities was ₹206.32 crore as on 31 March, 2019 on which a negligible amount of ₹0.0004 crore was received as dividend/interest. During the year 2018-19, the State Government had invested ₹7.99 crore in three entities.

(v) Adjustment of excess repayment of Central Loans

In terms of Government of India's decision on the recommendation of the Thirteenth Finance Commission, the Ministry of Finance had written-off (29 February 2012) the Central loans under Central Plan Schemes (CPS) and Centrally Sponsored Schemes (CSS) given to State Governments by the Ministries other than Ministry of Finance as on 31 March 2010. Due to late communication of Ministry of Finance orders, there was excess payment of ₹7.08 crore by the State Government on the repayment of the Central loan and payment of interest to the various Ministries. Of the total excess payment of ₹7.08 crore, the Ministry of Finance adjusted ₹2.44 crore during 2012-13 and ₹0.55 crore during 2013-14, leaving a balance of ₹4.09 crore pending adjustment.

(vi) Reserve Funds

Details of book adjustments carried out by the Accountant General (A&E) towards contribution to various Reserve/Deposit Funds and utilisation of Fund balances to meet the expenditure incurred under the relevant service major heads are given in **Annexure-A**. Detailed information on Reserve Funds and Investments from earmarked Funds are available in Statements 21 and 22 respectively. There are five Reserve Funds (one Reserve Fund under interest bearing, three Reserve Funds under non-interest bearing and one deposit fund) earmarked for specific purposes, out of which one Reserve Fund is in-operative. The total accumulated balance as on 31 March 2019 in Reserve funds was ₹818.85 crore (₹818.61 crore in active funds and ₹0.24 crore in the in-operative fund), out of which, a sum of ₹802.06 crore was invested, and investment for the year 2018-19 was ₹143.76 crore. Some of the major Reserve Funds bearing interest and not bearing interest are as under:

(a) Reserve Funds Bearing Interest

(i). State Disaster Response Fund (SDRF)

As per guidelines issued by the Government of India, Ministry of Home Affairs OM No.32-3/2010-NDM-1 dated 28.09.2010; State Governments are required to constitute State Disaster Response Funds (SDRF) in the Public Account under the category Reserve Fund bearing interest below Major Head '8121-General and Other Reserve Funds'. In terms of the guidelines applicable to Special Category States like Manipur, Central and State Governments are required to contribute to the Fund in the proportion of 90:10 to the SDRF. The State Government is required to pay interest on the balances in the fund. The Government of India provides additional assistance from the National Disaster Response Fund (NDRF), with no State Government share, to meet expenditure on account of natural calamities when the balances available under SDRF are insufficient to meet expenditure.

The State of Manipur has commenced operation of the "State Disaster Response Fund" in 2010-11 under Major Head '8121-General and Other Reserve Funds, 122-State Disaster Response Fund'. The flow of Fund is given below:

(₹ in crore)

Opening balance (01 April 2018)	Contribution by Centre	State Share	Amount set off (MH 2245-05)	Balance in the fund	Amount invested by RBI
30.54	Nil	Nil	3.80	26.74	10.19

(b) Reserve Funds Not-Bearing Interest**(ii). Consolidated Sinking Fund (CSF)**

The State Government created a Consolidated Sinking Fund in 2008-09 with an initial corpus of ₹12.66 crore for amortization of liabilities, as recommended by the Twelfth Finance Commission. In terms of the guidelines of the Reserve Bank of India which is responsible for management of the Fund, the State Government was required to contribute a minimum of 0.5 *per cent* of its outstanding liabilities (i.e. public debt plus other liabilities) as at the end of the previous year which worked out to ₹ 47.83 crore, but the State Government did not make any contribution to the Fund. During the year 2018-19, the position of the Fund is as given below:

(₹ in crore)

Opening balance (01 April 2018)	Additions to the Fund (contribution and interest)		Payments out of the Fund	Closing balance (31 March 2019)	Amount invested by RBI during the year
	Required contribution (0.5 % of the outstanding liabilities as on 31 March 2018)	Actual contribution made			
513.70	47.83	Nil (contribution)	Nil	622.47	108.77
		108.77 (interest)			

(iii). Guarantee Redemption Fund (GRF)

Consequent to the enactment of the Manipur Ceiling on Government Guarantees Act, 2004, the State Government created a Guarantee Redemption Fund in 2008-09 with an

initial corpus of ₹1.00 crore and the Government did not make any contribution to the Fund during the year. The position of the Fund as on March 31, 2019 is given below:

(₹ in crore)

Opening balance (01 April 2018)	Additions to the Fund (contribution and interest)		Payments out of the Fund	Closing balance (31 March 2019)	Amount invested by RBI during the year
	Required contribution (1/5 th of the outstanding guarantees as on March 2018 i.e ₹ 451.04 crore)	Actual contribution made			
134.41	90.21	Nil (contribution)	Nil	169.41	35.00
		35.00 (interest)			

(iv). Central Road Fund

Government of India provides grants from the Central Road Fund (CRF) to States for specific road projects. Under the accounting procedure, the grants received are booked under the Revenue Receipt Major Head '1601-Grants-in-Aid from Central Government' and simultaneously transferred to the Public Account Major Head '8449-Other Deposits, 103-Subvention from Central Road Fund' through the Revenue Expenditure Major Head '3054-Roads and Bridges'. The paired operation of Major Heads 1601 and 3054 is in keeping with the principle that Grants-in-aid will be recorded in the Revenue Section irrespective of end utilisation (Capital or Revenue), and also ensures that the Revenue account is not unduly inflated by the Grants-in-aid. Any actual expenditure on prescribed road works will first be accounted for under the relevant Capital or Revenue Expenditure section (Major Heads 5054 or 3054) and reimbursed out of the Public Account under Major Head 8449 as a deduct expenditure to the concerned Major Head (5054 or 3054 as the case may be).

The State Government, however, did not follow this procedure, and did not make any transfers to the Fund. The State Government had received ₹102.98 crore towards Central Road Fund from 2003-04 to 2018-19 (₹12.95 crore in 2018-19) and incurred an expenditure of ₹108.53 crore (₹18.00 crore in 2018-19), which was ₹5.55 crore more than the funds received.

(vii) Interest Adjustments

Government is liable to pay/adjust Interest in respect of balances under categories- ‘I- Small Savings Provident Funds etc.’, ‘J-Reserve Funds (a. Reserve Funds bearing Interest)’ and ‘K-Deposits (a. Deposits bearing Interest)’, and specific sub-major heads. An amount of ₹99.07 crore on account of interest on State Provident Fund has been charged to Major Head ‘2049-Interest Payment’ during the year. No amount has been charged to ‘05 - Interest on Reserve Funds’. The State Government is required to pay interest on previous year’s balance of Reserve Funds and Deposits as detailed below:

Sector	Sub-sector	Minimum rate of interest estimated	Balance at the beginning of 2018-19 (₹ in crore)	Interest Due (₹ in crore)
K - Deposits and Advances	Deposits bearing interest- MH – 8336/800-Other Deposits	Interest rate on Ways and Means Advance	2.36	0.18
	Deposits bearing interest- MH – 8342/117- Defined Contribution Pension Scheme	Interest rate payable on GPF	132.18	10.09
J-Reserve Funds	Reserve Funds bearing interest MH – 8121/122- State Disaster Response Fund	Interest rate on Ways and Means Advance	20.36	1.53
TOTAL				11.80

The interest liabilities payable on balances retained in interest bearing Reserve Funds and Deposits in previous years has not been estimated. Budget provision for the interest payable has not been made by the State Government on balances in such Reserve Funds and Deposits.

(viii) Direct transfer of Central Scheme Funds to implementing Agencies in the State (fund routed outside State Budget).

In spite of the Government of India’s decision to release all assistance under CSS/ACA to the State Government and not to implementing agencies w.e.f.

1 April 2015, they released ₹61.37 crore during 2018-19 directly to implementing agencies in Manipur as per data from the PFMS portal of the Controller General of Accounts (CGA). As against ₹54.68 crore released in 2017-18 there was an increase of 12.23 *per cent*.

(ix) Suspense and Remittance balance

The Finance Accounts reflect the net balances under Suspense and Remittance Heads. The outstanding balances under Suspense and Remittance Heads were ₹257.57 crore (Debit) and ₹639.72 crore (Debit) respectively as worked out by aggregating the outstanding debit and credit balances separately under various heads. The position of gross figures under some of the major suspense heads (under Major Head 8658 and 8782) to the end of last three years is indicated under **Annexure-E**.

(x) Contingency Fund

There is no Contingency Fund of the Government of Manipur.

(xi) Rush of Expenditure

During 2018-19, 42.78 *per cent* (₹4,911.42 crore) of the total expenditure (₹11,479.37 crore) was incurred during last quarter of the current financial year, whereas, 40.61 *per cent* (₹4,288.73 crore) of the total receipts (₹10,561.71 crore) were received during the last quarter. Comparison of month wise receipt corresponding to expenditure for the last quarter (January 2019 to March 2019) is as under:

Month	Expenditure	Receipt	Expenditure compared to Receipts Increase (+)/ Decrease (-)
January 2019	8,33,56,14,034	8,01,35,10,134	(+)
February 2019	8,99,36,94,420	7,16,70,31,513	(+)
March 2019	31,78,49,29,749	27,70,67,21,869	(+)
Total	49,11,42,38,203	42,88,72,63,516	(+)

However, during this period of previous year the expenditure was 33.43 *per cent* (₹3,578.09 crore) of total expenditure (₹10,702.30 crore). Details of substantial expenditure incurred by the Departments are given in **Annexure-F**.

(xii) Excess/ Saving of Expenditure against Budget Provision:

According to Article 204(3) of the Constitution of India, no money shall be withdrawn from Consolidated Fund of State except under appropriations made by law passed in accordance with provision of this article. It was observed from the summary of grants in respect of State of Manipur for the year 2018-19 that an expenditure to the extent of ₹1,729.50 crore was incurred over the budget provision of ₹1,369.69 crore i.e. (126 *per cent* of the total provision) under 1 Appropriation (Public Debt). In respect of three grants, expenditure of ₹1.12 crore was incurred without budget provision. Necessary comments in this regard have been made in Appropriation Accounts.

Similarly, under savings it was observed that there were overall saving of ₹4,292.59 crore as against budget provision of ₹15,783.62 crore i.e. (27.20% of the total budget provision) indicating non-utilisation/under utilisation of the grants released in 50 grants and 3 appropriations under revenue section and 31 grants under capital section.

(xiii) Ujwal DISCOM Assurance Yojana (UDAY)

The Ujwal DISCOM Assurance Yojana (UDAY) Scheme for Manipur was taken up under a Tripartite Memorandum of Understanding (MOU) among the Ministry of Power (GOI), Government of Manipur and Manipur State Power Distribution Company Limited (MSPDCL) duly signed on the 26 July 2016. However, as the MSPDCL had no outstanding dues, no amount/assistance was released /given under UDAY Scheme.

(xiv) Non-transfer of the proceeds of the Building and Other Construction Workers' Welfares to the Manipur Building and Other Construction Workers' Welfare Board

The Manipur Building and Other Construction Workers' Welfare Board was constituted vide Notification dated 03 April 2010 and the Manipur Building and Other Construction Workers' Welfare Scheme came into effect on 06 April 2011. The Welfare cess has been collected @ 2 *per cent* of the construction cost. During the period from 2011-12 to 2018-19, a sum of ₹98.74 crore was collected as Welfare cess including ₹2.43 core collected during 2018-19. Out of the total collection of ₹98.74 crore, and amount of ₹54.85 crore was transferred to the Manipur Building and Other Construction Workers' Welfares Board upto March 2019, thereby leaving a

balance of ₹43.89 crore un-transferred. Therefore, the un-transferred fund of ₹43.89 crore represents liabilities of the State Government under the scheme.

(xv) Compliance to the Fiscal Responsibility and Budget Management (FRBM/MTFP) Act 2005

In terms of Rules 5 of the Manipur Fiscal Responsibility and Budget Management Act 2005, Medium Term Fiscal Policy Statement and Fiscal Policy Strategy Statement are to be laid before the Legislature. Medium Term Fiscal Policy Statement, Micro Economic Framework Statement and Disclosures were laid before the Legislature along with the Annual Budget 2018-19 during February 2018. As per Section 2 of Rule 8 of Fiscal Responsibility and Budget Management Act 2005, the target in term of the policy, and achievement as per the accounts are given below:

Sl. No.	Targets	Achievements
a.	Maintain Revenue Surplus as 13.00 <i>per cent</i> of Total Revenue Receipt.	The Revenue Surplus for 2018-19 was ₹812.99 crore, which is 7.70 <i>per cent</i> of Total Revenue Receipt.
b.	Maintain Fiscal Deficit below 2.32 <i>per cent</i> of the Gross State Domestic Product (GSDP) in financial year 2018-19	There was Fiscal Deficit of ₹917.19 crore (3.57 <i>per cent</i> of GSDP) for 2018-19. Shortfall against target was by 1.25 <i>per cent</i> of GSDP.
c.	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.	The total outstanding guarantees as on 1 April 2018 is ₹451.04 crore, which is less than thrice the State's Own Tax Revenue receipts for the year 2016-17 (₹586.67 x 3 = ₹1,760.01 crore).
d.	Follow recruitment and wage policy in a manner such that the total salary bill relative to revenue expenditure excluding interest payments and pensions does not exceed 35 <i>per cent</i> .	The Percentage of the total salary bill for 2018-19 (₹3,662.39 crore) to the revenue expenditure excluding interest payments and pensions for 2018-19 (₹7,637.25 crore) was 47.95 <i>per cent</i> .

**GSDP for 2018-19 (provisional estimates at current prices) as per the Department of Economics and Statistics, Government of Manipur was ₹25,722.20 crore. Figures are not available on the web site of the Ministry of Statistics and Programme Implementation, Government of India.*

(xvi) Grants given to PSUs during 2018-19 and status of accounts outstanding

During the year 2018-19 the State government released grant of ₹5.99 crore to two PSUs. However, none of the PSUs have finalised the accounts. In the absence of finalisation of accounts whether the grants and expenditure incurred have been properly accounted for and utilised for the purpose specified in the sanction could not be ensured. The status of outstanding accounts from the PSUs is as shown in **Annexure G**.

(xvii) Incomplete projects/Works- five years and more

During the year 2018-19, 15 projects/works (Rural Development & Panchayati Raj (two projects) and Water Resources (13 project/works)) remained incomplete for five years to nine years, as furnished by the State Government. The cost escalation due to delay in completion of these projects/works is awaited from the State Government.

(xviii) Committed Liabilities

During the year 2018-19, the Government of Manipur provided under Committed Liabilities for ₹1,224.53 crore, which were met from States own Resources to the extent of ₹871.11 crore and from Central Transfers of ₹353.42 crore. During the current year they discharged liabilities of ₹464.65 crore. Details are given under **Appendix XII**.

(xix) Impact on Revenue Surplus and Fiscal Deficit.

The impact on revenue surplus and fiscal deficit of the State Government as per details given in preceding paragraphs is given below:

Para No.	Item	Impact on Revenue Surplus (₹ in crore)	Impact on Fiscal Deficit (₹ in crore)
		Overstatement	Understatement
3 (i)	Short contribution of matching share of Government contribution in Defined Contribution Pension Scheme	145.01	145.01
3(viii)	Non transfer of Interest liability on interest bearing Reserve Funds and deposits	11.80	11.80
Total Impact (Net)		156.81 (Overstatement)	156.81 (Understatement)

Annexure-A**Statement of periodical/ other adjustments.**

Sl. No.	Book Adjustment	Head of Account		
		From	To	(₹ in crore)
1.	Contribution on New Pension Scheme (Major Head 8342-117 Defined Contribution Pension Scheme for Government Employees).	2071	8342	210.63
2.	Annual adjustment of interest on G.P.F. (Including Group 'D').	2049	8009	99.07

During the year, no amount was contributed towards State Disaster Response Fund, Sinking Fund and Guarantee Redemption Fund by the State Government.

Annexure-B

**Statement of Major Head- wise significant receipts booked under
Minor Head 800- Other Receipts for the year 2018-19.**

(₹ in crore)

Major Head	Name of Major Head	Total Receipts	Receipts under Minor Head 800	Percentage	Nature of Receipt
0059	Public Works	1.62	1.62	100	Sale proceeds of tender forms
0075	Miscellaneous General Services	111.37	109.81	98.59	Deduction of Agency charges for construction of garage for battery operated vehicle at Kangla, labour shed at Raj Bhavan, CGI roofing & plastering of parapet wall for tissue culture lab., renovation of toilet for Directorate of Adult Education, etc.
0220	Information and Publicity	0.05	0.05	100	Sale proceeds of calendar, diary and others. Annual cinema license fee.
0230	Labour and Employment	0.03	0.03	100	Revenue collection of Industrial Training Institutes of Chandel, Phaknung, Ukhrul, Saikot, Jiribam (Sale of forms & Admission Fees)
0701	Major and Medium Irrigation	2.68	2.68	100	Sale of tender forms
0702	Minor Irrigation	0.47	0.46	97.87	Sale proceeds of T.R. 5 and tender forms.
1452	Tourism	0.49	0.49	100	
	Total	116.71	115.14	98.65	

Annexure-C

**Statement of Major Head- wise significant expenditure booked under
Minor Head 800- Other Expenditure for the year 2018-19.**

(₹ in crore)

Major Head	Name of Major Head	Total Expenditure	Expenditure under Minor Head 800	Percentage	Nature of Expenditure
2013	Council of Ministers	8.99	6.95	77.31	Contingency bills drawn for payment to M/s Progressive Artiste Laboratory, Imphal in connection with performance of cultural programme at Hotel Classic Grande, L. Tombi Singh, computer operator & Asem Rangina Chanu, Under Secretary (General Administration Department),etc.
2217	Urban Development	67.71	52.86	78.07	Payment of salaries, Travelling Allowances of Govt. employees, etc.
2250	Other Social Services	0.03	0.03	100	Preservation and protection of Wakf properties and modernisation, etc.
2401	Crop Husbandry	173.60	108.99	62.78	Payment to Cotton Development Officer, Deptt. Of Agriculture, as financial assistance for implementation of horticulture based farming system, etc.
2501	Special Programme for Rural Development	424.28	419.86	98.96	Pay in respect of Section Officer-I (Civil), Road Mohorror, UDC, Accounts Officer, Accountant, etc.
2801	Power	536.37	532.64	99.30	Renovation and up gradation of grid substations under Power System Development Fund (PSDF) funding in respect of Manipur State Power Company Limited (MSPDCL),etc.
2810	Non-Conventional Sources of Energy	7.02	7.02	100	Payment of salaries of regular and contractual staffs of Manipur Renewable Energy Development Agency (MANIREDA), etc.
3435	Ecology and Environment	31.32	19.32	61.69	Contingency bills for Directorate of Environment being expenditure for improvement of Infrastructure of Geographic Information System (GIS) laboratory, charges of electric consumption & water consumption and TA bill of Deputy Director of Directorate of Environment.
3452	Tourism	21.21	18.05	85.10	Payment for 74 organizing Shirui Festival 2018-19, etc.
Total		1,270.53	1,165.72	91.75	

Annexure-C- Concl'd.

Statement of Major Head- wise significant expenditure booked under
Minor Head 800- Other Expenditure for the year 2018-19.

(₹ in crore)

Major Head	Name of Major Head	Total Expenditure	Expenditure under Minor Head 800	Percentage	Nature of Expenditure
4202	Capital Outlay on Education, Sports, Art and Culture	82.13	56.10	68.31	Development of Directorate of University & Higher Education, Govt. of Manipur, etc.
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities.	153.43	140.22	91.39	Central share for implementation of Multisectoral Development Programme (MSDP), etc.
4235	Capital Outlay on Social Security and Welfare	3.11	2.30	73.95	Reimbursement for providing drinking water facilities at 439 nos. Anganwadi Centres, etc.
4403	Capital Outlay on Animal Husbandry	1.31	1.31	100	Payment for Construction/Renovation/Repairing and approach road of Veterinary Department, etc.
4405	Capital Outlay on Fisheries	1.60	1.60	100	Contingent bill for procurement of fish feed mill machineries, fish feed raw materials and other infrastructure development at Lamphel Fishery Farm, etc
4575	Capital Outlay on Other Special Areas Programme	60.00	60.00	100	Construction of women market at 7 district head quarters Ukhrul, Churchandpur, Jiribam, Kangpokpi, Tamenglong, Senapati & Chandel, etc.
4851	Capital Outlay on Village and Small Industries	4.97	4.97	100	Construction of drain at northern and eastern fencing of Manipur Trade & Expo Centre, Public Toilet, etc.
5056	Capital Outlay on Inland and Water Transport	6.68	6.68	100	Expenditure in connection with Loktak Inland Water Transport Project-II for Loktak lake in Manipur.
5425	Capital Outlay on Other Scientific and Environmental Research	3.00	3.00	100	Implementation of the project "Rejuvenation and Conservation of Nambul River" under National River Conservation Plan (NRCP) for the year 2018-19, etc.
	Total	314.92	274.87	87.28	

Annexure-D**List of CCOs/Cos who have fully reconciled the receipt and expenditure figures during 2018-19.**

Sl. No.	Name of CCO/CO
1.	Secretary, Governor Secretariat, Imphal West, Imphal-795001.
2.	Commissioner, GAD, Imphal West, Imphal-795001.
3.	Deputy Commissioner(DC), Porompat, Imphal East
4.	Deputy Commissioner(DC), Bishnupur, Bishnupur District.
5.	Deputy Commissioner(DC), Thoubal-795138
6.	Deputy Commissioner(DC), Senapati, Senapati District.
7.	Deputy Commissioner(DC), Tamenglong, Tamenglong District
8.	Director of Treasuries & Accounts, Lamphelpat, Imphal West-795004
9.	Director, Planning, Secretariat Imphal-795001.
10.	Director of Fire Services, Imphal West, Imphal-795001.
11.	Director General of Home Guard, Imphal-795001
12.	Director, State Academy of Training, Takyelpat, Imphal West, Imphal-795001.
13.	Secretary, Manipur Public Service Commission (MPSC), North AOC, DM Road, Imphal-795001.
14.	Dy. Resident Commissioner, Guwahati, Assam
15.	Resident Commissioner, Kolkatta
16.	Resident Commissioner, New Delhi
17.	Director, Settlement & Land Revenue, Lamphel-795004
18.	Director, MAHUD, Imphal West, Imphal-795001.
19.	Director General of Police (DGP), Imphal West, Imphal-795001.
20.	Director, Horticulture & Soil Conservation, Imphal-795001
21.	Addl. Chief Engineer, CADA, North AOC, Imphal West, Imphal-795001.
22.	Director, Information & Public Relations(DIPR), MSRTC Complex, Imphal-795001
23.	Director, Hill & Affairs (TD), Imphal West, Imphal-795001.
24.	Director, Relief & Disaster Management, Babupara, Imphal West, Imphal-795001.
25.	Director, Rehabilitation, New Secretariat, Imphal West, Imphal-795001
26.	Director, Higher Education & University, Keisampat, Nityaipat Chuthek, Imphal-795001
27.	Director, Youth Affairs & Sports(YAS), Khuman Lampak, Imphal-795001.
28.	Controllor, Technical Education, Takyelpat, Imphal West, Imphal-795001.
29.	Director, Environment, Imphal West, Imphal-795001.
30.	Director, SCERT, Lamphel, Imphal West-795001.
31.	Director, DIET, Lamphel-795004.
32.	Director, Arts & Culture, Palace Compound, Imphal-795001.
33.	Director, Science & Technology, Old Lambulane, Jail Road, Imphal West, Imphal-795001

34.	Director, Adult Education, Babupara, Imphal-795001
35.	Deputy Director, Information Technology (IT), Secretariat, Imphal West, Imphal-795001.
36.	Director, Health Services, Lamphel-795004
37.	Additional Director, Employment Exchange, Lamphel-795004
38.	Director, Commerce & Industries, Lamphel-795004, Imphal West
39.	Joint Director, Craftsmanship, Lamphel-795004, Imphal West
40.	Director, Veterinary & Animal Husbandry, Sanjenthong, Imphal-795001.
41.	District & Session Judge, Manipur East, Uripok, Imphal West, Imphal-795001
42.	District Session Judge Manipur West
43.	Hon'ble Judge, Family Court, Lamphel-795004, Imphal West
44.	Registrar, Manipur High Court, Chingmeirong, Imphal West, Imphal-795001.
45.	Director, Prosecution, Imphal West, Imphal-795001.
46.	Secretary, Law Department, Imphal West, Imphal-795001.
47.	Chief Election Officer, Imphal West, Imphal-795001.
48.	Inspector General of Prisons (Jails), Imphal West, Imphal-795001.
49.	Director, Printing & Stationeries, Imphal West, Imphal-795001.
50.	Director, Economics & Statistics, Lamphel-795004.
51.	Institutional Finance Cell, Secretariat, Imphal West, Imphal-795001.
52.	Director of Transport, Babupara, Imphal-795001
53.	Inspector General of Registration. Near DC Office, Imphal West, Lamphelpat-795004.
54.	The Commissioner of Taxes, Directorate Complex, Near 2 nd MR Gate, Imphal – 795001.
55.	Director, Rural Development & Panchayati Raj, Imphal-795001
56.	Commissioner, Excise, Lamphel-795004.
57.	Director, Consumer Affairs & Public Distribution (CAF&PD), Imphal West, Imphal-795001.
58.	Director, Agriculture, Sanjenthong, Imphal-795001
59.	Registrar, Cooperation, Lamphel-795004, Imphal West
60.	Director, Social Welfare & Child Development
61.	Director, MOBC, Near 2 nd MR Gate, Imphal-795001.
62.	Deputy Labour Commissioner, Secretariat, Imphal West, Imphal-795001
63.	Secretary, Manipur Legislative Assembly, Chingmeirong, Imphal West, Imphal-795001
64.	Director, Tourism, North AOC, Imphal West, Imphal-795001
65.	Director, Vigilance, Imphal West, Imphal-795001.
66.	Director, Family Welfare, Imphal West, Imphal-795001.
67.	Administrative Officer, Power, Keishampat, Imphal West, Imphal-795001

Annexure-D-Contd.

List of CCOs/Cos who have partially reconciled the receipt and expenditure figures during 2018-19.

Sl. No.	Name of CCOs/COs
1	Principal Chief Conservator of Forest, Sanjenthong, Imphal-795001.
2	Chief Engineer (PWD), Khuyathong, Imphal West, Imphal-795001.
3	Chief Engineer, IFCD, Khuyathong, Imphal West, Imphal-795001.
4	Chief Engineer, PHED, Khoyathong, Imphal West, Imphal-795001
5	Chief Engineer, Minor Irrigation Department, Lamphelpat, Imphal- 795004.

Annexure-D-Concl.

List of Controlling Officers who have not reconciled the receipt and expenditure figures during 2018-19.

Sl. No.	Name of CCOs/Cos
1	Deputy Commissioner (DC), Imphal West, Lamphelpat, Imphal West-795004
2	Deputy Commissioner (DC), Churachandpur, Churachandpur District
3	Deputy Commissioner (DC), Chandel District, Chandel-795127
4	Deputy Commissioner (DC), Ukhrul District, Ukhrul-795145
5	Director, Local Fund Audit, Secretariat Building, Imphal West, Imphal-795001.
6	Commissioner/Secretary (Finance), Secretariat, Babupara, Imphal West, Imphal-795001.
7	Director, Fisheries, Lamphel-795004, Imphal West
8	Director, Education (S), Lamphelpat, Imphal-795004.
9	Director, Sericulture, Lamphel-795004.

Annexure-E

Details of balances under major Suspense and Remittances Heads.

(₹ in crore)

Suspense		2016-17		2017-18		2018-19	
		Dr	Cr	Dr	Cr	Dr	Cr
8658	101-PAO Suspense	93.70	1.05	100.95	1.04	121.39	24.00
Net		92.65 (Dr)		99.91 (Dr)		97.39 (Dr)	
8658	102-Suspense Account (Civil)	99.00	...	114.94	...	135.66.	...
Net		99.00(Dr)		114.94 (Dr)		135.66 (Dr)	
8658	107-Cash Settlement Suspense Account	47.19	...	47.19	...	47.19	...
Net		47.19 (Dr)		47.19 (Dr)		47.19(Dr)	
8658	110-Reserve Bank Suspense (CAO)	3.01	42.32	2.87	43.84	3.97	42.84
Net		39.31 (Cr)		40.97 (Cr)		38.87 (Cr)	
8658	111-Departmental Adjusting Account	3.90	...	3.90	...	3.87	...
Net		3.90 (Dr)		3.90 (Dr)		3.90 (Dr)	
8658	112- Tax Deducted at Source (TDS) Suspense	...	25.76	...	25.46	...	25.93
Net		25.76 (Cr)		25.46 (Cr)		25.93 (Cr)	
8658	129- Material Purchase Settlement Account	...	3.17	...	3.17	...	3.17
Net		3.17 (Cr)		3.17 (Cr)		3.17(Cr)	
Remittances		2016-17		2017-18		2018-19	
		Dr	Cr	Dr	Cr	Dr	Cr
8782	102- Public Works Remittances	559.21	...	622.38	...	669.07	...
Net		559.21(Dr)		622.38 (Dr)		669.06 (Dr)	
8782	103-Forest Remittances	...	9.31	...	11.94	...	11.68
Net		9.31(Cr)		11.94 (Cr)		11.68 (Cr)	

Annexure-F

Statement of rush of expenditure towards the end of year 2018-19.

(₹ in crore)

Sl. No.	Grant No.	Major Head of Accounts	Total provision	Total expenditure for 3/2019	Total expenditure during the year 2018-19	Percentage
Revenue Expenditure						
1	12	3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	21.33	21.32	21.32	100
2	14	2225-Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities	264.51	68.27	129.80	52.60
3	15	2408-Food,Storage and Warehousing	96.32	52.84	87.54	60.36
4	23	2552-North Eastern Region	13.80	11.95	13.40	89.18
5	23	2810-Non-Conventional Sources of Energy	538.73	6.34	7.02	90.31
6	27	2015-Elections	45.12	27.07	43.79	61.82
7	30	2575-Other Special Area Programmes	82.50	38.08	39.34	96.80
8	30	3451-Secretariat-Economic Services	141.43	45.21	60.58	74.63
9	38	3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	36.38	34.46	36.20	95.19
10	41	2205-Art and Culture	22.10	10.30	20.43	50.42
11	43	2401-Crop Husbandry	73.35	34.60	49.64	69.70
12	46	2501-Special Programme for Rural Development	30.00	15.94	16.00	99.63
Total			1,365.57	366.38	525.06	69.78

Sl. No.	Grant No.	Major Head of Accounts	Total provision	Total expenditure for 3/2019	Total expenditure during the year 2018-19	Percentage
Capital Expenditure						
1	3	4216-Capital Outlay on Housing	25.00	8.72	9.42	92.57
2	7	4055- Capital Outlay on Police	24.94	4.95	5.09	97.25
3	10	4202- Capital Outlay on Education, Sports, Art and Culture	46.78	29.39	34.10	86.19
4	11	4210- Capital Outlay on Medical and Public Health	86.37	9.47	15.75	60.13
5	11	4552- Capital Outlay on North Eastern Areas	Nil	1.18	1.25	94.40
6	12	4217- Capital Outlay on Urban Development	465.19	126.43	175.81	71.91
7	16	4425- Capital Outlay on Cooperation	5.13	1.07	1.13	94.69
8	17	4552- Capital Outlay on North Eastern Areas	10.00	2.24	2.51	89.24
9	21	4851- Capital Outlay on Village and Small Industries	5.05	4.63	4.97	93.16
10	26	4059- Capital Outlay on Public Works	43.30	9.24	10.20	90.59
11	41	4202- Capital Outlay on Education, Sports, Art and Culture	7.75	5.78	6.25	92.48
12	44	4235- Capital Outlay on Social Security and Welfare	27.53	3.11	3.11	100
13	45	5452- Capital Outlay on Tourism	33.09	25.29	28.60	88.43
Total			780.13	231.50	298.19	77.64

Annexure-G

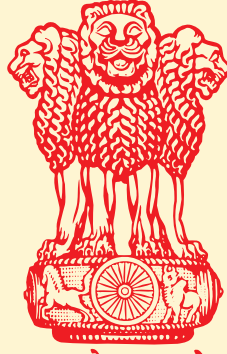
Statement of Grants given to PSUs during 2018-19 and status of accounts outstanding

(₹ in Crore)

Sl. No.	Name of PSU	Grants released in 2018-19	Years of Accounts pending	No. of accounts outstanding
1	Manipur Industrial Development Corporation Ltd.	...	2010-11 to 2018-19	9
2	Manipur Spinning Mills Corporation Ltd.	2.00	2018-19	1
3	Manipur Handloom and Handicrafts Development Corporation Ltd.	3.99	2010-11 to 2018-19	9
4	Manipur Tribal Development Corporation Ltd.	...	1988-89 to 2018-19	31
5	Manipur Electronics Corporation Ltd.	...	2018-19	1
6	Manipur Food Industries Corporation Ltd.	...	2010-11 to 2018-19	9
7	Manipur Police Housing Corporation Ltd.	...	1998-99 to 2018-19	21
8	Manipur State Power Company Ltd. (MSPCL)	...	2016-17 to 2018-19	3
9	Manipur Pulp and Allied Products Ltd. (MPAPL)	...	2003-04 to 2018-19	16
10	Manipur Agro Industries Corporation Ltd.	...	1989-90 to 2018-19	30
11	Manipur Plantation Crops Corporation Ltd.	...	1984-85 to 2018-19	35
12	Manipur Cycle Corporation Ltd.	...	Non-working Companies	...
13	Manipur Cement Corporation Ltd.	...		...
14	Manipur State Power Corporation Ltd.	...		...
15	Manipur Food Industries Corporation Ltd. (Fragrance and Flavour Development Programme).	...	Merged with Manipur Food Industries Corporation Ltd. at Sl.No.6	...
16	Manipur State Drugs and Pharmaceuticals Ltd.	...	Audit of the company entrusted to PDCA & MAB-2 Kolkata for Central Report.	...
17	Manipur Film Development Corporation Ltd.	...	Company converted into Society	...
	Total	5.99		

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सत्यमेव जयते

FINANCE ACCOUNTS (Volume-II) 2018-19



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF MANIPUR

Finance Accounts

(Volume – II)

2018-19

GOVERNMENT OF MANIPUR

FINANCE ACCOUNTS

2018-19

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Part-I

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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	11,59,70.00	59,32.00	1855
Total 0005	11,59,70.00	59,32.00	1855
0006 State Goods and Services Tax (SGST)			
101 Tax	1,80,71.96	75,61.18	139
105 Input Tax Credit Cross utilisation of SGST and IGST	4,11,32.01	1,82,64.36	125
106 Apportionment of IGST-Transfer-in of Tax component to SGST	71,15.00	28,27.30	152
110 Advance apportionment from IGST	31,51.18	15,00.00	110
Total 0006	6,94,70.15	3,01,52.84	130
0008 Integrated Goods and Services Tax (IGST)			
<i>01 IGST on Import/Export of Goods and Services</i>			
901 Share of net proceeds assigned to States	92,60.00	...	100
Total 01	92,60.00	...	100

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
A. TAX REVENUE - Contd.			
(a) Goods and Services Tax (GST) -Concl.			
0008 Integrated Goods and Services Tax (IGST) -Concl.			
<i>02 IGST on Domestic Supply of Goods and Services</i>			
901 Share of net proceeds assigned to States	...	4,19,56.00	-100
Total 02	...	4,19,56.00	-100
Total 0008	92,60.00	4,19,56.00	-78
Total (a) Goods and Service Tax	19,47,00.15	7,80,40.84	149
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
901 Share of net proceeds assigned to States	16,34,06.00	12,72,66.00	28
Total 0020	16,34,06.00	12,72,66.00	28
0021 Taxes on Income Other than Corporation Tax			
901 Share of net proceeds assigned to States	12,03,42.00	10,74,66.00	12
Total 0021	12,03,42.00	10,74,66.00	12
0028 Other Taxes on Income and Expenditure			
107 Taxes on Professions, Trades, Callings and Employment	25,26.95	24,31.86	4

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
A. TAX REVENUE - Contd.			
(b) Taxes on Income and Expenditure -Concl.			
0028 Other Taxes on Income and Expenditure -Concl.			
901 Share of net proceeds assigned to States	8,51.00	...	0
Total 0028	33,77.95	24,31.86	39
Total - (b) Taxes on Income and Expenditure	28,71,25.95	23,71,63.86	21
(c) Taxes on Property and Capital Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	252.03	1,26.47	99
102 Taxes on Plantations	1.71	1.12	53
103 Rates and Cesses on land	0.86	0.01	8500
106 Receipts on account of Survey and Settlement Operations	90.85	5.43	1574
800 Other Receipts	8.76	11.13	-21
Total 0029	3,54.21	1,44.16	146
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
101 Court Fees realised in Stamps	27.68	1,59.96	-83

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
A. TAX REVENUE - Contd.			
(c) Taxes on Property and Capital Transactions-contd.			
0030 Stamps and Registration Fees -Concl.			
102 Sale of Stamps	46.11	11.44	303
800 Other receipts	7.73	17.11	-55
Total 01	81.52	1,88.51	-57
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	12,82.63	9,19.03	40
103 Duty on Impressing of Documents	7.65	0.44	1639
800 Other Receipts	7.08	22.02	-68
Total 02	12,97.36	9,41.49	38
<i>03 Registration Fees</i>			
104 Fees for registering documents	3,13.37	2,33.91	34
800 Other Receipts	69.89	34.41	103
Total 03	3,83.26	2,68.32	43
Total 0030	17,62.14	13,98.32	26

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
A. TAX REVENUE - Contd.			
0032 Taxes on Wealth			
(c) Taxes on Property and Capital Transactions-concl'd.			
901 Share of net proceeds assigned to States	60.00	(-)4.00*	-1600
Total 0032	60.00	(-)4.00	-1600
Total - (c) Taxes on Property and Capital Transactions	21,76.35	15,38.48	41
(d) Taxes on Commodities and Services			
0037 Customs			
901 Share of net proceeds assigned to States	3,33,08.00	4,19,40.00	-21
Total 0037	3,33,08.00	4,19,40.00	-21
0038 Union Excise Duties			
<i>01 Shareable Duties</i>			
901 Share of net proceeds assigned to States	2,21,34.00	4,38,40.00	-50
Total 01	2,21,34.00	4,38,40.00	-50
Total 0038	2,21,34.00	4,38,40.00	-50
0039 State Excise			
101 Country Spirits	0.12	...	100

* 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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
A. TAX REVENUE - Contd.			
(d) Taxes on Commodities and Services -Contd.			
0039 State Excise -Concl.			
105 Foreign Liquors and Spirits	5,14.47	1,69.57	203
150 Fines and confiscations	3,03.06	7,67.18	-60
800 Other Receipts	0.21	...	0
Total 0039	8,17.86	9,36.75	-13
0040 Taxes on Sales, Trades, etc.			
101 Receipts under Central Sales Tax Act	2.40	35.82	-93
102 Receipts under State Sales Tax Act	2,52,87.18	3,82,78.39	-34
103 Tax on sale of motor spirits and lubricants	...	45.20	-100
104 Surcharge on Sales Tax	5.84	14.49	-60
111 Value Added Tax (VAT) Receipts	2.37	1,06.54	-98
800 Other Receipts	3.93	77.99	-95
Total 0040	2,53,01.72	3,85,58.43	-34
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Act	24.48	10,98.50	-98
102 Receipts under the State Motor Vehicles Taxation Acts	39,58.07	25,15.34	57
Total 0041	39,82.55	36,13.84	10

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
A. TAX REVENUE - Contd.			
(d) Taxes on Commodities and Services -Contd.			
0042 Taxes on Goods and Passengers			
101 Tax Collections	1,18.37	1,11.67	6
102 Tolls on Roads	1.08	...	100
103 Tax Collection-Pessenger Tax	...	1.21	-100
Total 0042	1,19.45	1,12.88	6
0043 Taxes and Duties on Electricity			
101 Taxes on consumption and sale of Electricity	...	0.14	100
102 Fees under the Indian Electricity Rules	0.28	0.11	159
Total 0043	0.28	0.25	12
0044 Service Tax			
901 Share of net proceeds assigned to States	42,85.00	4,70,37.38	-91
Total 0044	42,85.00	4,70,37.38	-91
0045 Other Taxes and Duties on commodities and Services			
101 Entertainment Tax	...	0.39	-100
105 Luxury Tax	6.41	40.64	-84
112 Receipts from Cesses under Other Acts	2,43.00	16,99.68	-86

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
A. TAX REVENUE - Concl.			
(d) Taxes on Commodities and Services -Concl.			
0045 Other Taxes and Duties on commodities and Services -Concl.			
800 Other Receipts	20.63	3.53	484
901 Share of net proceeds assigned to States	2,43.00	...	100
Total 0045	5,13.04	17,44.24	-71
Total - (d) Taxes on Commodities and Services	9,04,61.90	17,77,83.77	-49
Total - A. TAX REVENUE	57,44,64.35	49,45,26.95	16
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	17,25.66	17,79.58	-3
195 Interest from Co-operative Societies	9.78	5.41	81
800 Other Receipts	1,32.70	142.11	-11
Total 04	18,68.14	19,27.10	-3
Total 0049	18,68.14	19,27.10	-3

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(b) Interest Receipts, Dividends and Profits -Concl.			
0050 Dividends and Profits			
200 Dividends from other investments	0.03	0.03	0
Total 0050	0.03	0.03	0
Total - (b) Interest Receipts, Dividends and Profits	18,68.17	19,27.13	-3
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service commission			
105 State Public Service Commission Examination Fees	56.68	4.98	1038
Total 0051	56.68	4.98	1038
0055 Police			
101 Police supplied to other Governments	2.52	0.52	385
102 Police supplied to other parties	...	0.16	-100
103 Fees, Fines and Forfeitures	1,32.88	84.78	57
104 Receipts under Arms Act	0.49	0.26	86
105 Receipts of state Head-quarters Police	0.49	0.27	85
800 Other Receipts	5.47	5.26	4
Total 0055	1,41.85	91.25	55

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(i) General Services -Contd.			
0058 Stationery and Printing			
102 Sale of Gazettes etc.	0.52	0.37	41
200 Other Press receipts	17.12	5.16	232
Total 0058	17.63	5.53	219
0059 Public Works			
<i>80 General</i>			
011 Rents	...	0.01	-100
800 Other Receipts	1,62.25	1,86.74	-13
Total 80	1,62.25	1,86.75	-13
Total 0059	1,62.26	1,86.75	-13
0070 Other Administrative Services			
<i>01 Administration of Justice</i>			
102 Fines and Forfeitures	53.74	29.57	82
501 Services and Service Fees	11.03	43.26	-75
800 Other Receipts	8.30	12.41	-33
Total 01	73.07	85.24	-14

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

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2018-19	2017-18	
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(i) General Services -Contd.			
0070 Other Administrative Services -Concl.			
<i>02 Elections</i>			
101 Sale proceeds of election forms and documents	1.28	0.52	146
104 Fees, Fines and Forfeitures	1.20	1.90	-37
Total 02	2.48	2.42	2
<i>60 Other Services</i>			
103 Receipts under Explosives Act	13.83	3.33	315
115 Receipts from Guest Houses, Government Hostels etc.	1,49.64	1,32.09	13
800 Other Receipts	69.85	10.86	543
Total 60	2,33.32	1,46.28	60
Total 0070	3,08.87	2,33.94	32
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	59.39	35.55	67
800 Other Receipts	1.39	...	100
Total 01	60.78	35.55	71
Total 0071	60.78	35.55	71

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

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2018-19	2017-18	
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(i) General Services -Concl.			
0075 Miscellaneous General Services			
101 Unclaimed Deposits	155.87	1,04.24	50
800 Other Receipts	1,09,81.46	1,13,34.51	-3
Total 0075	1,11,37.33	1,14,38.75	-3
Total - (i) General Services	1,18,85.39	1,19,96.75	-1
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	70.06	1,14.71	-39
102 Secondary Education	32.09	33.42	-4
103 University and Higher Education	66.44	57.28	16
Total 01	1,68.59	2,05.41	-18
<i>02 Technical Education</i>			
101 Tutions and other fees	16.82	11.58	45
Total 02	16.82	11.58	45
<i>03 Sports and Youth Services</i>			
800 Other Receipts	6.22	3.91	59
Total 03	6.22	3.91	59

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0202 Education, Sports, Art and Culture-Contd.			
<i>04 Art and Culture</i>			
101 Archives and Museums	2.85	4.55	-37
103 Receipts from Cinematograph Films Rules	...	0.53	-100
800 Other Receipts	6.91	1.35	413
Total 04	9.76	6.43	52
Total 0202	2,01.39	2,27.33	-11
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
104 Medical Store Depots	24.32	64.14	-62
800 Other Receipts	...	10.77	-100
Total 01	24.32	74.91	-68
<i>04 Public Health</i>			
104 Fees and Fines etc.	45.02	41.57	8
Total 04	45.02	41.57	8
Total 0210	69.34	1,16.48	-40

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural Water Supply Schemes	58.34	29.13	100
103 Receipts from Urban Water Supply Schemes	2,33.15	1,39.59	67
104 Fees, Fines etc	2.58	2.10	23
501 Services and Service Fees	1.94	45.38	-96
800 Other Receipts	36.68	52.17	-30
Total 01	3,32.69	2,68.37	24
<i>02 Sewerage and Sanitation</i>			
800 Other Receipts	0.25	...	100
Total 02	0.25	...	100
Total 0215	3,32.94	2,68.37	24

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool accommodation	2,16.78	2,20.32	-2
107 Police Housing	4.42	4.41	0
Total 01	2,21.20	2,24.73	-2
<i>80 General</i>			
800 Other Receipts	...	0.01	-100
Total 80	...	0.01	-100
Total 0216	2,21.20	2,24.74	-2
0220 Information and Publicity			
<i>60 Others</i>			
800 Other Receipts	5.45	8.36	-35
Total 60	5.45	8.36	-35
Total 0220	5.45	8.36	-35

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Concl.			
0230 Labour and Employment			
800 Other Receipts	3.27	3.83	-15
Total 0230	3.27	3.83	-15
0250 Other Social Services			
102 Welfare of SC/ST and OBC	...	3.30	-100
Total 0250	0.00	3.30	-100
Total - (ii) Social Services	8,33.59	8,52.41	-2
(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	1.43	2.58	-45
105 Sale of Manures and fertilizers	0.02	...	100
107 Receipts from Plant Protection Services	0.75	0.02	3650
108 Receipts from Commercial Crops	0.28	...	100

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services - Contd.			
0401 Crop Husbandry-Contd.			
119 Receipts from Horticulture and Vegetable crops	0.10	10.85	-99
800 Other Receipts	9.99	5.67	76
Total 0401	12.57	19.12	-34
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	1.06	1.09	-3
103 Receipts from Poultry development	0.95	1.46	-35
105 Receipts from Piggery development	0.62	1.74	-64
501 Services and Service Fees	4.81	5.86	-18
800 Other Receipts	6.60	3.32	99
Total 0403	14.04	13.47	4
0404 Dairy Development			
102 Receipts from Dairy Development Projects	4.68	9.67	-52
Total 0404	4.68	9.67	-52

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services - Contd.			
0405 Fisheries			
102 Licence Fees, Fines etc	1.54	5.79	-73
103 Sale of fish, fish seeds etc.	2.58	1.79	44
800 Other Receipts	0.26	1.29	-80
Total 0405	4.38	8.87	-51
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Sale of timber and other forest produce	15,09.15	23,50.87	-36
104 Receipts from Forest Plantations	7.05	1.83	285
Total 01	15,16.20	23,52.70	-36
<i>02 Environmental Forestry and Wild Life</i>			
111 Zoological Park	9.39	8.93	5
Total 02	9.39	8.93	5
Total 0406	15,25.59	23,61.63	-35

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services - Contd.			
0408 Food Storage and Warehousing			
102 Storage and Warehousing	0.04	1.21	-97
Total 0408	0.04	1.21	-97
0425 Co-operation			
101 Audit Fees	36.43	32.83	11
800 Other Receipts	4.88	1.22	300
Total 0425	41.31	34.05	21
0435 Other Agricultural Programmes			
501 Services and Service Fees	...	0.91	-100
Total 0435	0.00	0.91	-100
0515 Other Rural Development Programmes			
101 Receipts under Panchayati Raj Acts	5.00	4.26	17
800 Other Receipts	2.00	17.26	-88
Total 0515	7.00	21.52	-67

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services - Contd.			
0701 Medium Irrigation			
<i>80 General</i>			
800 Other Receipts	2,67.98	26.50	911
Total 80	2,67.98	26.50	911
Total 0701	2,67.98	26.50	911
0702 Minor Irrigation			
<i>01 Surface water</i>			
102 Receipts from lift irrigation Schemes	0.02	0.00	100
Total 01	0.02	0.00	100
<i>03 Command Area Development</i>			
800 Other Receipts	42.84	0.00	100
Total 03	42.84	0.00	100
<i>80 General</i>			
800 Other Receipts	3.74	0.66	466
Total 80	3.74	0.66	466
Total 0702	46.60	0.66	6960

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services - Contd.			
0801 Power			
<i>80 General</i>			
800 Other Receipts	11.24	0.03	37367
Total 80	11.24	0.03	37367
Total 0801	11.24	0.03	37367
0802 Petroleum			
104 Receipts under the Petroleum Act	0.08	0.04	100
800 Other Receipts	0.04	0.00	100
Total 0802	0.12	0.04	200
0851 Village and Small Industries			
101 Industrial Estates	0.02	1.62	-99
102 Small Scale Industries	9.21	11.19	-18
107 Sericulture Industries	5.31	0.97	447
800 Other Receipts	0.41	0.68	-40
Total 0851	14.95	14.46	3

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services - Contd.			
0853 Non-ferrous Mining and Metallurgical industries			
102 Mineral concession fees, rents and royalties	10.42	28.95	-64
Total 0853	10.42	28.95	-64
0875 Other Industries			
<i>02 Other Industries</i>			
102 Licence fees	...	0.01	-48
Total 02	...	0.01	-48
Total 0875	...	0.01	-48
1054 Roads and Bridges			
800 Other Receipts	0.71	0.13	446
Total 1054	0.71	0.13	446
1425 Other Scientific Research			
800 Other Receipts	6.02	4.58	31
Total 1425	6.02	4.58	31

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE -Concl.			
(c) Other Non-Tax Revenue -Concl.			
(iii) Economic Services - Concl.			
1452 Tourism			
800 Other Receipts	49.19	55.82	-12
Total 1452	49.19	55.82	-12
1475 Other General Economic Services			
012 Statistics	0.69	0.30	130
106 Fees for stamping weights and measures	18.93	28.97	-35
Total 1475	19.62	29.27	-33
Total - (iii) Economic Services	20,36.46	26,30.90	-23
Total - (c) Other Non-Tax Revenue	1,47,55.44	1,54,80.06	-5
Total - B. NON-TAX REVENUE	1,66,23.61	1,74,07.19	-5

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601 Grants-in-aid from Central Government			
<i>06 Centrally Sponsored Schemes</i>			
101 Central Assistance/Share			
Ministry of Home Affairs			
Strengthening of State Disaster Management Authorities (SDMAs) and District Disaster	23.84	32.44	-27
Implementation of E-Prision Projects	21.00	30.00	-30
Scheme for implementation of Student Police Cadet (SPC)	...	67.83	-100
Programme for Upgrading of Police Infrastructure	2,95.00	2,00.00	48
Reimbursement of Security Related Expenditure (SRE)	32,35.12	34,01.43	-5
Modernization of State Police Force (MOSPF)	4,70.40	4,34.80	8
Border Area Development Programme (BADP)	20,33.71	27,56.29	-26
Ministry of Law, Justice and Company Affairs			
Reimbursement of GOI's Share of Election related Expenditure	8,00.00	35,96.09	-78
Development of infrastructure facilities for the Judiciary	8,87.00	...	100
Ministry of Tribal Affair			
Post Matric Scholarship to Scheduled Tribe Students	20,26.76	63,82.55	-68
SCA to Tribal Sub Plan	54,42.48	37,90.38	44

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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 Tribal Affair -Concl.			
Development of Particularly Vulnerable Tribals Groups (PTG)	11,57.55	1,95.00	494
Pre-Matric Scholarship to Scheduled Tribe Students	7,73.00	6,19.09	25
Support to Tribal Reseach Institute	5,30.11	58.00	814
Mechanism for Marketing of Minor Forest Produce through MSP and Development of MPF	90.00	10.50	757
Ministry of Water Resources			
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	47,48.69	59,97.04	-21
Rationalisation of Minor Irrigation Statistics Scheme (RIMS)	35.96	20.99	71
Ministry of Corporate Affairs			
Easy Exit Scheme	0.65	0.05	1200
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

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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 -Contd.			
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 Sanctuary	...	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	2,30.54	2,19.88	5
Conservation and Management of Loktak Wetland	3,85.20	92.80	315
Integrated Development of Wild Life Habitats	4,05.33	2,63.41	54
Projects under National Afforestation Programme (NAP)	9,26.47	3,19.60	190
Schemes under Project Elephant	9.07	10.80	-16
Schemes under Project Tiger	...	2.70	-100
Schemes/Projects under National Mission for a Green Mission (GIM)	...	6,41.58	-100

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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 -Concl.			
Schemes/Projects under National River Conservation Programme (NRCP)	3,00.00	...	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
Handling of Goodgrains and FPS dealers under (NCSA)	45,05.13	...	100
Integrated Management of Public Distribution System (IM-PDS)	27.60	...	100
Computerisation of Targeted Public Distribution System (TPDS)	2,12.20	...	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			
Implementation of Teacher Education under Samagra Shiksha (NEMTTAE)	71,62.05	...	100

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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 Human Resources and Development -Concl.			
Infrastructure Development Private Aided/Unaided Minority Institute(Ele. Sec./Sr.Sec. Schools) (IDMI)	25.00	...	100
National Programme of Mid Day Meals in Schools (MDM)	20,50.81	24,79.76	-17
Rastriya Madhyamik Shiksha Abhiyan (RMSA)	71,71.61	72,49.21	-1
Sarva Shiksha Abhiyan (SSA)	1,08,68.36	2,16,77.00	-50
Strengthening of Teacher Training Institutions	20.46	25,00.01	-99
Rastriya Uchhatar Shiksha Abhiyan (RUSA)	13,05.00	35,65.35	-63
Ministry of Health and Family Welfare			
National AYUSH Mission (NAM)	12,31.23	13,39.33	-8
Upgradation of existing Medical College to increase MBBS Seats	28,00.00	14,15.50	98
Implementation of Infrastructure Maintenance	1,27,54.08	1,40,39.07	-9
National Urban Health Mission	3,30.00	...	100

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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			
Mission for Integrated Development of Horticulture (MIDH)	25,50.00	26,17.06	-3
National Food Security Mission (NFSM)	7,44.42	4,68.05	59
Schemes/Projects under Sub-Mission on Agricultural Mechanisation (SMAM)	28,60.70	2,84.94	904
Support to State Extension Programmes for Extension Reforms (ATMA)	5,15.93	10,13.75	-49
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	40,00.00	7,50.00	433
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)	531.24	2,23.99	137
Rashtriya Krishi Vikas Yojana (RKVY)	14,56.00	13,75.00	6
Rainfed Area Development Component under NMSA	...	1,37.50	-100
National Bamboo Mission	4,50.00	...	100
National Food Securities Mission (Oilseed and Oilpalm)	93.84	...	100
Integrated Development and Management of Fisheries	3,82.13	4,56.14	-16
Livestock Health and Disease Control (LH & DC)	4,29.83	2,76.00	56

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

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2018-19	2017-18	
(₹ 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 Urban Development			
Swachh Bharat Mission (SBM - Urban)	...	3,03.45	-100
Development of Imphal as Smart City under SCM	...	1,09,00.00	-100
Pradhan Mantri Awas Yojana(Urban)	9.00	...	100
Projects of Water Supply & Parks under AMRUT	63,75.20	...	100
Ministry of Social Justice and Empowerment			
National Policy for prevention of the Alcoholism and Substance (Drugs) Abuse	22.50	...	100
Special Central Assistance to Scheduled Castes Sub Plan(SCA to SCSP)	90.00	...	100
Pradhan Mantri Adarsh Gram Yojana (PMAGY)	1,24.80	...	100
Construction of Hostels for OBC Boys & Girls	11,97.00	1,41.75	744
Post Matric Scholarship to OBC Students	6,53.32	6,22.37	5
Post Matric Scholarship to SC Students	7,54.00	7,50.56	0
Pre Matric Scholarship to SC Students	...	38.92	-100
Scheme for Development of Economically Bakward Classes	...	2,00.00	-100

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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 Social Justice and Empowerment -Concl.			
Construction of SC Girls Hostel under Babu Jagjivan Ram Chhatrawas Yojana	...	3,56.36	-100
Ministry of Rural Development			
National Rural Livelihood Mission (NRLM)	41,79.43	10,80.87	287
Mahatama Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	2,86,98.66	1,57,78.89	82
National Family Benefit Scheme (NFBS) under National Social Assistance Programme (NSAP)	68.91	48.43	42
Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP	86.43	...	100
Indira Gandhi National Disability Pension Scheme (IGNOAPS) under NSAP	18.67	...	100
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under NSAP	8,13.88	25,26.71	-68
Pradhan Mantri Gram Sarak Yojana (PMGSY)	2,93,62.50	2,31,50.00	27
Integrated Watershed Management Programme (IWMP)	14,14.00	13,84.00	2
Pradhan Mantri Awaas Yojana (PMAY - Rural)	4,29.98	58,55.30	-93
Shyama Prasad Mukherjee Rurban Mission	8,45.00	8,45.00	0
Ministry of Minority Affairs			
Merit-cum-Means based Scholarship to Minority Students	7.93	...	100
Multi-Sectoral Development Programme for Minorities	30,82.13	1,22,47.22	-75

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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 Drinking Water and Sanitation			
National Rural Drinking Water Programme (NRDWP)	37,73.43	66,24.56	-43
Swachh Bharat Mission (SBM - Rural)	75,06.00	77,01.81	-3
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
Comprehensive Scheme for Combating Trafficking	16.78	...	100
Mission for Protection and Powerment of Women	8,04.80	2,43.69	249
National Creche Scheme for Children	...	1,69.07	-100
Integrated Child Development Scheme (ICDS)	1,68,56.60	1,76,47.46	-4
Integrated Child Protection Scheme (ICPS)	38,66.99	18,86.33	105
Construction of Working Women Hostel	7,87.85	1,91.80	311
National Nutrition Mission (NNM)	38,65.37	3,40.46	1035

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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 -Concl.			
Scheme under Pradhan Mantri Matru Vandana Yojana (PMMVY)	75.00	2,10.65	-64
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
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 Finance, Department of Revenue			
CBDT/CBEC, Estt. Of Office Building and Govt. Residential Quarters	1,99.73	...	100
Ministry of Skill Development and Entrepreneurship			
Development of Skills	1,75.15	24,99.89	-93
Skills Strengthening for Industrial Value Enhancement (STRIVE)	20.00		
Schemes of Polytechnics	...	6,00.00	-100
Ministry of Statistics and Programme Implementation.			
Grant for Sample Survey with NSS work	4,92.62	...	100

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

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2018-19	2017-18	
(₹ 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 Panchayati Raj			
Project under Rashtriya Gram Swaraj Abhiyan (RGWA) (Capacity Building & Traing) (SCSP)	6,95.00	...	100
Project under Rashtriya Gram Swaraj Abhiyan (RGWA) (SCSP)	7.84	...	100
Project under Rashtriya Gram Swaraj Abhiyan (RGWA) (TASP)	94.02	...	100
Project under Rashtriya Gram Swaraj Abhiyan (RGWA) (GIA SC/ST)	1,28.13	...	100
Ministry of DONER			
Pradhan Mantri Awas Yojana (PMAY - Urban)	...	...	100
Improvement/Strengthening of Ccpur-Sugnu Road SIDF	23,50.60	...	100
Directorate of Rice Research, Hyderabad			
All India Co-ordinated Rice Improvement Project (AICRIP)	8.50	18.00	-53
Ministry of Housing and Urban Affairs			
Development of Imphal as Smart City under SCM	6,00.00	...	100
Pradhan Mantri Awas Yojana(Urban)	11,25.47	...	100
Swachh Bharat Mission (SBM)-Urban	23,23.56	...	100
Deendayal Antyodaya Yojana -National Urban Livelyhood Mission	2,16.54	...	100
Construction of Tombisana Market for Rehabilitation of Women Vendors	7,89.86	...	100
Total 101	21,43,18.68	224207.69	-4

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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>			
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	21,43,18.68	23,22,70.82	-8
<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	20,42,00.00	20,91,00.00	-2
102 Grants for Rural Local Bodies			
Ministry of Finance, Department of Expenditure, Finance Commission Division			
Rural Local Bodies (RLBs)	38,38.00	1,66,13.50	-77
103 Grants for Urban Local Bodies			
Ministry of Finance, Department of Expenditure, Finance Commission Division			
Urban Local Bodies (ULBs)	12,78.64	12,78.64	0
104 Grants-in-aid for State Disaster Response Fund			
Ministry of Finance, Department of Expenditure, Finance Commission Division			
State Disaster Response Fund (SDRF)	9,90.00	18,90.00	-48
Total 07	21,03,06.64	22,88,82.14	-8

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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 Territorieswith 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)	80,02.43	1,71,04.92	-53
Ministry of Shipping, Road Transport and Highways			
Integrated Water Transport Sector Shipping (IWT)	...	6,68.41	-100
Ministry of Housing and Urban Poverty Alleviation			
Construction of upgradation of Road (Kwakta Nagar Panchayat) Manipur	6,78.03	...	100
Other Projects/Schemes in NE Regions	...	12,53.05	-100
Ministry of Housing and Urban Affairs			
Upgradation of Mayang Imphal Water Supply Scheme, Manipur	6,26.18	...	100
Total 102	93,06.64	19026.38	-51
103 Schemes of North Eastern Council			
Ministry of Development of North Eastern Regions (DoNER)			
North Eastern State Road Investment Programme (NESRIP) under ADB	84,65.68	17,95.91	371
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

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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 Territorieswith Legislatures -Contd.</i>			
Ministry of Development of North Eastern Regions (DoNER) -Contd.			
Development of Orchid Preservation Centre at Khonghampat	...	33.59	-100
Development of Duncan Park at Somsai, Ukhrul	...	43.03	-100
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 & Water related Schemes	...	6,62.00	-100
Anti-Erosion & Flood Control Scheme at Imphal River at Awang Sekmai	...	1,78.00	-100
Construction of Anti-Erosion Scheme on Khuga River	...	3,00.00	-100
Construction of Nursing School with Hostel at Phungrei, Ukhrul	...	1,25.00	-100
Upgradation of Regional Children's Heart Surgical Unit at Sky Hospital and Research Centre Private Limited	...	2,88.00	-100
Organising of Shirui Lily Festival	4.00	16.00	-75
Augmentation of Top Dusara Water Supply Scheme	...	1,35.00	-100
Construction of Pick up Weir & Pucca Canal across Thoubal River	...	1,00.00	-100
Development of Floriculture in Manipur	...	37.76	-100

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

Heads	Actuals		
	2018-19	2017-18	Percentage Increase (+)/ Decrease (-) during the year
(₹ 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 Territorieswith Legislatures -Contd.</i>			
Ministry of Development of North Eastern Regions (DoNER) -Concltd.			
Improvement and Upgradation of Water Supply for Churachandpur Town and Zone - III	...	38.34	-100
Construction of Road from Yairipok Bazar to Charangpat	...	1,30.00	-100
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, Luwangasangbam	...	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
North East Special Infrastructure Development Scheme(NESIDS)	20,19.70	...	100
Schemes/Projects under North Eastern Council (NEC)	84,65.86	49,75.09	70
Improvement of Bishnupur-Nungba Road	...	8,00.00	-100
Total 103	1,89,55.24	1,42,99.14	33

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

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2018-19	2017-18	
(₹ 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 Affair			
Implementation of Programme/Activities under Proviso to Article 275(I) of the Constitution	53,67.65	23,08.80	132
Total 104	53,67.65	23,08.80	132
106 Grants towards Contribution of National Disaster Response Fund (NDRF)			
Ministry of Finance, Department of Expenditure, Finance Commission Division			
National Disaster Response Fund (NDRF)	...	1,10,82.00	-100
Total 106	...	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
Ministry of Road, Transport and Highways			
Central Road Fund (CRF)	12,95.00	0.00	100
Total 108	12,95.00	6,81.62	89.99

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

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2018-19	2017-18	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government -Contd.			
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
Total 110	...	2430.81	-100
<i>08 Other Transfer/Grants to State/Union Territories with Legislatures -Contd.</i>			
111 Grants to meet Revenue Deficit (1)			
Ministry of Finance, Department of Expenditure, Finance Commission Division			
Grants to Areas no Covered by Part-IX and IXA of the Constitution (ADCs)	51,41.00	...	100
Total 111	51,41.00	...	100
113 Special Assistance			
Ministry of Home Affairs			
Financial Support for conduct of State/District level Mock Exercise	17.00	...	100
Strengthening of F.S. Lab Manipur for DNA Analysis. C.F. and related facilities under Nirbhaya	2,35.50	...	100
Training of Community volunteers in Disaster Response	22.70	...	100
Cyber Crime Prevention against Women and Children	...	1,62.75	-100

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

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2018-19	2017-18	
(₹ 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 Territorieswith Legislatures -Concl.</i>			
Ministry of Agriculture			
Integrated Scheme on Agriculture Census and Statistics	24.50	21.86	12
Integrated Sample Survey for estimation of production of Major Livestock Products	92.00	83.00	11
Ministry of Finance, Department of Expenditure, Finance Commission Division			
Special Assistance	...	1,26,00.00	-100
Total 113 Special Assistance	3,91.70	1,28,67.61	-97
Total 08	4,04,57.22	6,26,96.36	-39
Total 1601	46,50,82.54	52,38,49.32	-12
Total - C. GRANTS-IN-AID AND CONTRIBUTIONS	46,50,82.54	52,38,49.32	-12
TOTAL - RECEIPT HEAD (Revenue Account) :	1,05,61,70.50	1,03,57,83.46	1.97
4000 Miscellaneous Capital Receipt			
Total 4000 :	...	...	...
TOTAL - RECEIPT HEAD (Capital Account) :	...	...	...
TOTAL - RECEIPT HEAD (Revenue and Capital Account) :	1,05,61,70.50	1,03,57,83.46	1.97

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

EXPLANATORY NOTE

Receipts on Revenue Account: Revenue Receipt during the year (₹1,05,61.71 crore) as compared to that of the previous year (₹1,03,57.89 crore) increased by ₹2,03.88 crore. The increase/decrease was mainly under the following heads:-

Major Head of Accounts	Increase/ decrease	Remarks
Increase	(₹ in Crore)	
0005 Central Goods and Services Tax (CGST)	11,00.38	Due to more receipt in Share of net proceeds assigned to States.
0006 State Goods and Services Tax (SGST)	3,93.17	Due to more receipt in Input Tax Credit cross utilisation of SGST and IGST
0020 Corporation Tax	3,61.40	Due to more receipt in Share of net proceeds assigned to States.
0021 Taxes on Income other than Corporation Tax	1,28.76	Due to more receipt in Share of net proceeds assigned to States.

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

Decrease		
0008 Integrated Goods and Services Tax	3,26.96	Due to less receipt in Share of net proceeds assigned to States.
0037 Customs	86.32	Due to less receipt in share of net proceeds assigned to State.
0038 Union Excise Duties	2,17.06	Due to less receipt in share of net proceeds assigned to State.
0040 Taxes on Sales, Trades etc.	1,32.57	Due to less receipt in Taxes on Sales, Trade etc.
0044 Service Tax	4,27.52	Due to less receipt in Share of net proceeds assigned to States.
0045 Other Taxes and Duties on Commodities and Services	12.31	Due to less receipt in Share of net proceeds assigned to States.
1601 Grants-in-aids from Central Government	5,87.67	Due to less receipt from the GOI under various Central Schemes.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	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	27.53	...		
		36,41.83	...	36,69.36	32,82.04 (+)11.80
103	Legislative Secretariat	41,05.67	...	41,05.67	38,82.70 (+)5.74
104	Legislator's Hostel	6,90.16	...	6,90.16	6,01.30 (+)14.78
800	Other Expenditure	8,96.32	...	8,96.32	9,19.76 (-)2.55
	Total 02	27.53	...	93,61.51	86,85.80 (+)7.78
		93,33.98			
	Total 2011	27.53	...	93,61.51	86,85.80 (+)7.78
		93,33.98			
2012 President, Vice-President/Governor/Administrator of Union Territories					
<i>03 Governor/Administrator of Union Territories</i>					
090	Secretariat	2,71.14	...	2,71.14	2,68.41 (+)1.01
101	Emoluments and allowances of the Governor/Administrator of Union Territories	86.05	...	86.05	13.20 (+)551.89
102	Discretionary Grants	15.00	...	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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-						
Contd.						
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	<i>1,70.08</i>	...	1,70.08	1,77.84	(-)4.36
105	Medical Facilities	<i>0.30</i>	...	0.30	0.30	0.00
106	Entertainment Expenses	<i>1.50</i>	...	1.50	1.50	0.00
107	Expenditure from Contract Allowance	<i>4.49</i>	...	4.49	4.48	(+)0.22
108	Tour Expenses	<i>11.67</i>	...	11.67	14.97	(-)22.04
800	Other Expenditure	<i>5.48</i>	...	5.48	5.49	(-)0.18
Total 03		<i>5,65.71</i>	...	5,65.71	5,01.19	(+)12.87
Total 2012		<i>5,65.71</i>	...	5,65.71	5,01.19	(+)12.87
2013 Council of Ministers						
101	Salary of Ministers and Deputy Ministers	<i>1,82.59</i>	...	1,82.59	2,28.58	(-)20.12

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-**Contd.****A. GENERAL SERVICES - Contd.****(a) Organs of State - Contd.****2013 Council of Ministers -Concl.**

105	Discretionary grant by Ministers	4.60	...	4.60	4.76	(-)3.36
108	Tour Expenses	16.77	...	16.77	34.46	(-)51.33
800	Other Expenditure	6,95.20	...	6,95.20	3,27.71	(+)112.14
	Total 2013	8,99.16	...	8,99.16	5,95.51	(+)50.99

2014 Administration of Justice

102	High Courts	<i>14,47.08</i>	...	14,47.08	14,16.34	(+)2.17
103	Special Courts	69.82	...	69.82	70.77	(-)1.33
105	Civil and Session Courts	13,89.75	...	13,89.75	12,91.60	(+)7.60
114	Legal Advisers and Counsels	6,70.62	...	6,70.62	6,28.52	(+)6.70
800	Other Expenditure	53.63	...	53.63	21,99.21	(-)97.56
911	Deduct-Recoveries of Overpayments	-846.74	...	-846.74	...	...

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-

Contd.

A. GENERAL SERVICES - Contd.

(a) Organs of State -Concl.

2014 Administration of Justice -Concl.

Total 2014

14,47.08

...

27,84.16

56,06.44

(-)50.34

13,37.08

2015 Elections

101 Election Commission

1,35.59

...

1,35.59

4,49.86

(-)69.86

102 Electoral Officers

8,21.61

...

8,21.61

7,82.76

(+)4.96

103 Preparation and Printing of Electoral Rolls

1.00

...

1.00

1.00

...

105 Charges for conduct of elections to Parliament

32,49.80

...

32,49.80

...

...

108 Issue of Photo Identity Cards to Voters

4,28.10

...

4,28.10

354.08

(+)20.94

911 Deduct-Recoveries of Overpayments

-121.87

...

-121.87

...

...

Total 2015

45,14.23

...

45,14.23

15,87.70

(+)184.32

Total (a) Organs of State

20,40.32

...

1,81,24.77

1,69,76.64

(+)6.76

1,60,84.45

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

A. GENERAL SERVICES - Contd.

(b) Fiscal Services

(ii) Collection of Taxes on Property and Capital Transactions

2029 Land Revenue

001	Direction and Administration	11,05.18	...	11,05.18	11,72.86	(-)5.77
101	Collection Charges	10,61.77	...	10,61.77	11,26.05	(-)5.71
102	Survey and Settlement Operations	7,92.60	...	7,92.60	8,22.15	(-)3.60
103	Land Records	8,79.03	...	8,79.03	9,05.83	(-)2.96
104	Management of Government Estates	23.58	...	23.58	26.72	(-)11.75
	Total 2029	38,62.16	...	38,62.16	40,53.62	(-)4.72

2030 Stamps and Registration

01 Stamps - Judicial

101	Cost of Stamps	81.14	...	81.14	9.97	(+)713.84
	Total 01	81.14	...	81.14	9.97	(+)713.84

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS (REVENUE ACCOUNT)-						
Contd.						
A. GENERAL SERVICES - Contd.						
(b) Fiscal Services -Contd.						
(ii) Collection of Taxes on Property and Capital Transactions -						
Concl.						
2030 Stamps and Registration - Concl.						
<i>02 Stamps - Non-Judicial</i>						
101	Cost of Stamps	3,25.92	...	3,25.92	119.77	(+)172.12
Total 02		3,25.92	...	3,25.92	1,19.77	(+)172.12
<i>03 Registration</i>						
001	Direction and Administration	2,66.07	...	2,66.07	2,79.17	(-)4.70
Total 03		2,66.07	...	2,66.07	2,79.17	(-)4.70
Total 2030		6,73.13	...	6,73.13	4,08.91	(+)64.62
Total -(ii)Collection of Taxes on Property and Capital Transactions		45,35.29	...	45,35.29	44,62.53	(+)1.63

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

A. GENERAL SERVICES - Contd.

(b) Fiscal Services - Contd.

(iii) Collection of Taxes on Commodities and Services

2039 State Excise Duties

001	Direction and Administration	1,50.92	...	1,50.92	1,99.05	(-)24.18
Total 2039		1,50.92	...	1,50.92	1,99.05	(-)24.18

2040 Taxes on Sales, Trades etc.

001	Direction and Administration	1,96.72	...	1,96.72	2,76.40	(-)28.83
101	Collection Charges	4,47.06	...	4,47.06	4,92.21	(-)9.17

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

Total 2040		6,43.78	...	6,43.78	7,68.61	(-)16.24
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2041 Taxes on Vehicles

001	Direction and Administration	6,48.45	...	6,48.45	4,52.37	(+)43.35
101	Collection Charges	4,17.83	...	4,17.83	4,78.01	(-)12.59
800	Other Expenditure	3,56.56	...	3,56.56	1,16.24	(+)206.74
Total 2041		14,22.84	...	14,22.84	10,46.62	(+)35.95

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

A. GENERAL SERVICES - Contd.

(b) Fiscal Services -Concl'd.

2045 Other Taxes and Duties on Commodities and Services

101	Collection Charges-Entertainment Tax	10.76	...	10.76	11.47	(-)6.19
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Total 2045		10.76	...	10.76	11.47	(-)6.19
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Total -(iii)Collection of Taxes on Commodities and Services		22,28.30	...	22,28.30	20,25.75	(+)10.00
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(iv) Other Fiscal Services

2047 Other Fiscal Services

103	Promotion of Small Savings	31.18	...	31.18	32.63	(-)4.44
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Total 2047		31.18	...	31.18	32.63	(-)4.44
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Total -(iv)Other Fiscal Services		31.18	...	31.18	32.63	(-)4.44
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Total (b) Fiscal Services		67,94.77	...	67,94.77	65,20.91	(+)4.20
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

A. GENERAL SERVICES - Contd.

(c) Interest payment and servicing of Debt

2048 Appropriation for reduction or avoidance of Debt

101	Sinking Funds	...	...	...	30,90.00	(-)100.00
200	Other Appropriations	...	...	...	40,53.00	(-)100.00
Total 2048		...	...	...	71,43.00	(-)100.00

2049 Interest Payment

01 Interest on Internal Debt

101	Interest on Market Loans	3,45,62.01	...	3,45,62.01	3,19,89.75	(+)8.04
123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	67,40.68	...	67,40.68	72,49.07	(-)7.01
200	Interest on other Internal Debts	26,98.28	...	26,98.28	19,71.05	(+)36.90
305	Management of Debt	5,09.77	...	5,09.77	4,52.94	(+)12.55
Total 01		4,45,10.74	...	4,45,10.74	4,16,62.81	(+)6.84

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-						
Contd.						
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	Interest on State Provident Funds	<i>99,06.52</i>	...	99,06.52	1,06,15.83	(-)6.68
108	Interest on Insurance and Pension Fund	<i>9,16.59</i>	...	9,16.59	12,96.77	(-)29.32
	Total 03	<i>1,08,23.11</i>	...	1,08,23.11	1,19,12.60	(-)9.15
<i>04 Interest on Loans and Advances from Central Government</i>						
101	Interest on Loans for State/Union Territory Plan Schemes	<i>3,86.90</i>	...	3,86.90	441.53	(-)12.37
104	Interest on Loans for Non-Plan Schemes	<i>19,78.57</i>	...	19,78.57	22,64.61	(-)12.63
105	Interest on Loans for Special Plan Schemes	<i>11.82</i>	...	11.82	14.48	(-)18.37
	Total 04	<i>23,77.29</i>	...	23,77.29	27,20.62	(-)12.62
<i>60 Interest on Other Obligations</i>						
101	Interest on Deposits	<i>9.96</i>	...	9.96	0.43	(+)2216.28
	Total 60	<i>9.96</i>	...	9.96	0.43	(+)2216.28
	Total 2049	<i>5,77,21.09</i>	...	5,77,21.09	5,62,96.46	(+)2.53
	Total (c) Interest payment and servicing of Debt	<i>5,77,21.09</i>	...	5,77,21.09	6,34,39.46	(-)9.01

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS (REVENUE ACCOUNT)-						
Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services						
2051 Public Service Commission						
102	State Public Service Commission	4,73.26	...	4,73.26	5,23.64	(-)9.62
		...				
	Total 2051	4,73.26	...	4,73.26	5,23.64	(-)9.62
2052 Secretariat-General Services						
090	Secretariat	67,38.36	...	67,38.36	65,65.19	(+)2.64
	Total 2052	67,38.36	...	67,38.36	65,65.19	(+)2.64
2053 District Administration						
093	District Establishments	21,09.11	...	21,09.11	20,38.79	(+)3.45
094	Other Establishments	25,54.82	...	25,54.82	24,83.85	(+)2.86
	Total 2053	46,63.93	...	46,63.93	45,22.64	(+)3.12

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

A. GENERAL SERVICES - Contd.

(d) Administrative Services - Contd.

2054 Treasury and Accounts Administration

095	Directorate of Accounts and Treasuries	3,52.54	...	3,52.54	4,67.63	(-)24.61
097	Treasury Establishment	10,30.35	...	10,30.35	10,80.74	(-)4.66
098	Local Fund Audit	2,04.00	...	2,04.00	2,14.92	(-)5.08
	Total 2054	15,86.89	...	15,86.89	17,63.29	(-)10.00

2055 Police

001	Direction and Administration	79,19.01	13,51.10	92,70.11	94,84.26	(-)2.26
003	Education and Training	24,17.13	...	24,17.13	21,72.34	(+)11.27
101	Criminal Investigation and Vigilance	52,57.39	1.62	52,59.01	42,96.48	(+)22.40
104	Special Police	6,09,98.19	...	6,09,98.19	5,53,21.04	(+)10.26
109	District Police	5,46,01.17	...	5,46,01.17	4,70,71.95	(+)16.00
114	Wireless and Computers	31,89.39	8,94.86	40,84.25	36,29.33	(+)12.53
		2,10.61	...	2,10.61	...	0.00

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-						
Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2055 Police -Concl.						
116	Forensic Science	1,69.62	...	1,69.62	1,69.60	(+)0.01
	Total 2055	13,47,62.51	22,47.58	13,70,10.09	12,21,45.00	(+)12.17
2056 Jails						
001	Direction and Administration	73.63	...	73.63	96.04	(-)23.33
101	Jails	10,71.08	9,54.08	20,25.16	18,23.71	(+)11.05
800	Other Expenditure	83.89	...	83.89	0.83	(+)1007.23
	Total 2056	12,28.60	9,54.08	21,82.68	19,20.58	(+)13.65
2058 Stationery and Printing						
101	Purchase and Supply of Stationery Stores	68.41	...	68.41	69.34	(-)1.33
102	Printing, Storage and Distribution of Forms	31.81	...	31.81	25.43	(+)25.10
103	Government Presses	4,10.09	...	4,10.09	4,49.86	(-)8.84
	Total 2058	5,10.31	...	5,10.31	5,44.63	(-)6.30

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS (REVENUE ACCOUNT)-						
Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2059 Public Works						
<i>01 Office Buildings</i>						
051	Construction	92.50	...	92.50	97.72	(-)5.34
053	Maintenance and Repairs	11,37.78	...	11,37.78	11,57.29	(-)1.69
Total 01		12,30.28	...	12,30.28	12,55.01	(-)1.97
<i>60 Other Buildings</i>						
053	Maintenance and Repairs	9,07.68	...	9,07.68	10,02.96	(-)9.50
800	Other Expenditure	19.61	...	19.61	9.84	(-)99.29
Total 60		9,27.29	...	9,27.29	10,12.80	(-)8.44
<i>80 General</i>						
001	Direction and Administration	14,17.45	...	14,17.45	33,79.78	(-)58.06
052	Machinery and Equipment	...	...	...	3.98	(-)100.00
800	Other Expenditure	1.99	...	1.99	...	...
Total 80		14,19.43	...	14,19.43	33,83.76	(-)58.05
Total 2059		35,77.00	...	35,77.00	56,51.57	(-)36.71

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

A. GENERAL SERVICES - Contd.

(d) Administrative Services -Concl'd.

2070 Other Administrative Services

003	Training	4,52.56	...	4,52.56	4,57.10	(-)0.99
104	Vigilance	4,53.48	...	4,53.48	3,63.65	(+)24.70
105	Special Commission of Enquiry	37.28	...	37.28	9.63	(+)287.12
107	Home Guards	23,25.78	...	23,25.78	11,77.12	(+)97.58
108	Fire Protection and Control	11,86.71	...	11,86.71	10,09.07	(+)17.60
115	Guest Houses, Government Hostels etc.	8,57.68	...	8,57.68	6,63.96	(+)29.18
800	Other Expenditure	7.51	...	7.51	1.93	(+)289.12
	Total 2070	53,21.00	...	53,21.00	36,82.46	(+)44.50

Total (d) Administrative Services

4,73.26	32,01.66	16,20,63.52	14,73,19.00	(+)10.01
15,83,88.60				

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

**EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.**
A. GENERAL SERVICES - Contd.
(e) Pensions and Miscellaneous General Services
2071 Pensions and Other Retirement benefits
01 Civil

101	Superannuation and Retirement Allowances	7,85,22.53	...	7,85,22.53	6,30,63.75	(+)24.51
102	Commuted value of Pensions	91,19.65	...	91,19.65	81,48.30	(+)11.92
104	Gratuities	1,94,00.39	...	1,94,00.39	1,70,53.29	(+)13.76
105	Family Pensions	2,17,14.78	...	2,17,14.78	2,22,99.50	(-)2.62
110	Pensions of Employees of Local Bodies	3,04.62	...	3,04.62	...	...
111	Pensions to legislators	8,80.26	...	8,80.26	10,97.51	(-)19.79
115	Leave Encashment Benefits	1,35,39.26	...	1,35,39.26	1,49,47.11	(-)9.42
117	Government Contribution for Defined Contribution Pension	99,44.48	...	99,44.48	58,21.98	(+)70.80
	Total 01	15,34,25.97	...	15,34,25.97	13,24,31.44	(+)15.85
	Total 2071 (A)	15,34,25.97	...	15,34,25.97	13,24,31.44	(+)15.85

(A) Number of pensioners as on 31.03.2019 was (i) Superannuation and Living Pensioners 37,384 (ii) Family Pensioners 12,098 and (iii) Legislative Assembly Pensioners 231.

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

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	(-)100
	Total 2075	...	...	...	0.48	(-)100
	Total (e) Pensions and Miscellaneous General Services	15,34,25.97	...	15,34,25.97	13,24,31.92	(+)15.85
	Total A-GENERAL SERVICES	6,02,34.66	32,01.67	39,81,30.12	36,66,87.93	(+)8.57
		33,46,93.79				

B. SOCIAL SERVICES

(a) Education, Sports, Art and Culture

2202 General Education

01 Elementary Education

001	Direction and Administration	8,95.62	...	8,95.62	9,82.37	(-)8.83
052	Equipment	8.62	...	8.62	28.14	(-)69.37
101	Government Primary Schools	3,13,07.94	...	3,13,07.94	3,41,20.40	(-)8.24

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

B. SOCIAL SERVICES - Contd.

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

2202 General Education - Contd.

01 Elementary Education - Concl'd.

102	Assistance to Non-Government Primary Schools	20,28.75	...	20,28.75	25,11.48	(-)19.22
104	Inspection	6,03.64	...	6,03.64	6,44.01	(-)6.27
106	Teachers and other Services	10.00	...	10.00	4.00	(+)150.00
107	Teachers Training	2.50	...	2.50	2.50	0.00
108	Text Book	2.95	...	2.95	1.99	(+)48.24
109	Scholarships and Incentives	4.97	...	4.97	7.00	(-)29.00
110	Examinations	2.98	...	2.98	1.99	(+)49.75
111	Sarva Shiksha Abhiyan	31,59.34	1,72,60.50	2,04,19.84	1,89,44.84	(+)7.79
112	National Programme of Mid day Meals in Schools	2,05.00	26,65.21	28,70.21	48,37.31	(-)40.67
800	Other Expenditure	63.42	...	63.42	29.38	(+)115.86
Total 01		3,82,95.73	1,99,25.71	5,82,21.44	6,21,15.41	(-)6.27

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

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

001	Direction and Administration	1,15.16	...	1,15.16	55.53	(+)107.38
004	Research and Training	2.00	...	2.00	1.00	(+)100.00
052	Equipments	11.28	...	11.28	...	...
053	Maintenance of Buildings	3.39	...	3.39	...	...
101	Inspection	4.15	...	4.15	5.80	(-)28.45
104	Teachers and Other Services	10.00	...	10.00	5.00	(+)100.00
105	Teachers Training	71.71	...	71.71	73.17	(-)1.99
107	Scholarships	56.65	...	56.65	55.88	(+)1.39
109	Government Secondary Schools	2,72,64.49	...	2,72,64.49	2,54,96.75	(+)6.93
110	Assistance to Non-Govt. Secondary Schools	8,10.54	...	8,10.54	13,16.08	(-)38.41
191	Assistance to Local Bodies for Secondary Education	1.70	...	1.70	1.70	...
800	Other Expenditure	1,05,37.04	6,56.97	1,11,94.01	49,77.59	(+)124.89
Total 02		3,88,88.11	6,56.97	3,95,45.08	3,19,88.50	(+)23.62

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

B. SOCIAL SERVICES - Contd.

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

2202 General Education - Contd.

03 University and Higher Education

001	Direction and Administration	3,40.16	...	3,40.16	2,62.29	(+)29.69
102	Assistance of Universities	65.00	...	65.00	...	...
103	Government Colleges and Institutes	2,07,15.78	...	2,07,15.78	1,88,51.93	(+)9.89
104	Assistance to Non-Government Colleges and Institutes	37,17.65	...	37,17.65	24,23.84	(+)53.38
105	Faculty Development Programme	2,74.62	...	2,74.62	2,39.29	(+)14.77
106	Text Book Development	62.42	...	62.42	...	...
107	Scholarships	45.00	...	45.00	45.00	...
112	Institute of Higher Learning	20.00	...	20.00	20.00	...
800	Other Expenditure	3,47.79	35,65.35	39,13.14	33,06.93	(+)18.33
Total 03		2,55,88.42	35,65.35	2,91,53.77	2,51,49.28	(+)15.92

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

B. SOCIAL SERVICES - Contd.

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

2202 General Education - Contd.

04 Adult Education

001	Direction and Administration	4,82.22	...	4,82.22	6,20.00	(-)22.22
Total 04		4,82.22	...	4,82.22	6,20.00	(-)22.22

05 Language Development

001	Direction and Administration	71.51	...	71.51	1,23.49	(-)42.09
102	Promotion of Modern Indian Languages and Literature	53.00	...	53.00	52.99	(+)0.02
200	Other Languages Education	5.94	...	5.94	6.00	(-)1.00
Total 05		1,30.45	...	1,30.45	1,82.48	(-)28.51

80 General

001	Direction and Administration	19,63.21	...	19,63.21	7,58.06	(+)158.98
003	Training	6,22.76	...	6,22.76	6,26.44	(-)0.59
107	Scholarships	...	...	...	...	...

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

B. SOCIAL SERVICES - Contd.

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

2202 General Education - Concl'd.

80 General - Concl'd.

800	Other Expenditure	2,79.89	12,22.54	15,02.43	13,29.08	(+)13.04
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Total 80		28,65.86	12,22.54	40,88.40	27,13.58	(+)50.66
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Total 2202		10,62,50.79	2,53,70.57	13,16,21.36	12,27,69.25	(+)7.21
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2203 Technical Education

001	Direction and Administration	52.26	...	52.26	85.93	(-)39.19
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102	Assistance to Universities for Technical Education	6,00.00	...	6,00.00	4,15.69	(+)44.34
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105	Polytechnics	8,90.80	...	8,90.80	9,55.73	(-)6.79
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Total 2203		15,43.06	...	15,43.06	14,57.35	(+)5.88
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2204 Sports and Youth Services

001	Direction and Administration	6,26.78	...	6,26.78	9,13.26	(-)31.37
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101	Physical Education	23,76.93	...	23,76.93	21,68.10	(+)9.63
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

B. SOCIAL SERVICES - Contd.

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

2204 Sports and Youth Services - Concl'd.

102	Youth Welfare Programmes for Students	2,16.85	...	2,16.85	1,53.62	(+)41.16
103	Youth Welfare Programmes for Non-Students	96.24	...	96.24	68.01	(+)41.50
104	Sports and Games	12,27.56	...	12,27.56	8,75.06	(+)40.28
800	Other Expenditure				...	
	Total 2204	45,44.36	...	45,44.36	41,78.05	(+)8.77

2205 Art and Culture

001	Direction and Administration	3,29.13	...	3,29.13	2,84.35	(+)15.75
101	Fine Arts Education	61.15	...	61.15	1,04.32	(-)41.38
102	Promotion of Arts and Culture	4,18.14	...	4,18.14	4,45.43	(-)6.12
103	Archaeology	1,62.08	...	1,62.08	1,78.49	(-)9.19
104	Archives	1,02.99	...	1,02.99	1,05.03	(-)1.94
105	Public Libraries	2,11.84	...	2,11.84	1,96.75	(+)7.67

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

B. SOCIAL SERVICES - Contd.

(a) Education, Sports, Art and Culture -Concl'd.

2205 Art and Culture -Concl'd.

107	Museums	95.18	...	95.18	1,05.94	(-)10.16
800	Other Expenditure	6,62.12	...	6,62.12	6,10.87	(+)8.39
Total 2205		20,42.63	...	20,42.63	20,31.18	(+)0.56
Total (a) Education, Sports, Art and Culture		11,43,80.84	2,53,70.57	13,97,51.41	13,04,35.83	(+)7.14

(b) Health and Family Welfare

2210 Medical and Public Health

01 Urban Health Services - Allopathy

001	Direction and Administration	25,19.83	...	25,19.83	34,22.52	(-)26.38
109	School Health Scheme	44.96	...	44.96	41.66	(+)7.92
110	Hospital and Dispensaries	51,96.80	...	51,96.80	51,59.68	(+)0.72
200	Other Health Schemes	...	...	...	...	...
Total 01		77,61.59	...	77,61.59	86,23.86	(-)10.00

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

B. SOCIAL SERVICES - Contd.

(b) Health and Family Welfare - Contd.

2210 Medical and Public Health -Contd.

02 Urban Health Services- Other systems of medicine

102	Homeopathy	1,72.54	...	1,72.54	2,81.07	(-)38.78
911	Deduct recoveries of Overpayments	-0.47		-0.47	...	...
	Total 02	1,72.07	...	1,72.07	2,81.07	(-)38.78
<hr/>						
03 Rural Health Services-Allopathy						
101	Health Sub-centres	32,25.21	...	32,25.21	16,73.55	(+)92.72
103	Primary Health Centres	1,84,87.99	...	1,84,87.99	1,93,09.87	(-)3.48
104	Community Health Centres	26,73.32	...	26,73.32	24,82.14	(+)7.70
110	Hospitals and Dispensaries	27,42.05	...	27,42.05	27,68.49	(-)0.96
	Total 03	2,71,28.57	...	2,71,28.57	2,62,34.05	(+)3.98

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-

Contd.

B. SOCIAL SERVICES - Contd.

(b) Health and Family Welfare -Contd.

2210 Medical and Public Health - Contd.

04 Rural Health Services-Other systems of medicine

102	Homeopathy	18,39.19	...	18,39.19	17,24.38	(+)6.66
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200	Other Systems	41,44.06	...	41,44.06	20,54.47	(+)101.71
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Total 04		59,83.25	...	59,83.25	37,78.85	(+)58.33
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05 Medical Education, Training and Research

105	Allopathy	5,13.87	...	5,13.87	6,96.08	(-)26.18
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200	Other Systems	1,00,00.00	...	1,00,00.00	88,28.00	(+)13.28
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Total 05		1,05,13.87	...	1,05,13.87	95,24.08	(+)10.39
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06 Public Health

101	Prevention and Control of Diseases	24,83.08	...	24,83.08	29,92.17	(-)17.01
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104	Drug Control	4.90	...	4.90	4.65	(+)1.29
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112	Public Health Education	34.33	...	34.33	38.61	(-)11.09
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800	Other Expenditure	30,16.22	...	30,16.22	19,92.17	(+)51.40
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911	Deduct Recoveries of Overpayment	-0.18	...	-0.18
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Total 06		55,38.35	...	55,38.35	50,27.60	(+)10.16
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

B. SOCIAL SERVICES - Contd.

(b) Health and Family Welfare -Concl'd.

2210 Medical and Public Health - Concl'd.

80 General

004	Health Statistics & Evaluation	2,19.03	...	2,19.03	2,82.79	(-)22.55
	Total 80	2,19.03	...	2,19.03	2,82.79	(-)22.55
	Total 2210	5,73,16.73	...	5,73,16.73	5,37,52.30	(+)6.91
2211	Family Welfare					
001	Direction and Administration	8,62.09	...	8,62.09	12,63.50	(-)31.77
003	Training	1,44.72	...	1,44.72	1,32.30	(+)9.39
101	Rural Family Welfare Services	11,03.91	...	11,03.91	9,28.01	(+)18.95
102	Urban Family Welfare Services	17.92	...	17.92	18.79	(-)4.62
	Total 2211	21,28.64	...	21,28.64	23,42.60	(-)9.13
	Total (b) Health and Family Welfare	5,94,45.37	...	5,94,45.37	5,60,94.90	(+)6.24

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

B. SOCIAL SERVICES - Contd.

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

2215 Water Supply and Sanitation

01 Water Supply

001	Direction and Administration	9,86.04	...	9,86.04	14,65.04	(-)32.70
101	Urban Water Supply Programmes	12,80.21	...	12,80.21	13,79.79	(-)7.22
102	Rural Water Supply Programmes	10,08.94	...	10,08.94	11,60.78	(-)13.08
800	Other Expenditure	1,27.42	...	1,27.42	1,33.07	(-)4.24
	Total 01	34,02.61	...	34,02.61	41,38.68	(-)17.79
02	<i>Sewerage and Sanitation</i>					
001	Direction and Administration	15,90.98	...	15,90.98	19,25.66	(-)17.38
107	Sewerage Services	1,86.49	...	1,86.49	1,92.77	(-)3.26
	Total 02	17,77.47	...	17,77.47	21,18.43	(-)16.09
	Total 2215	51,80.08	...	51,80.08	62,57.11	(-)17.21

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6
(₹ in lakh)					
EXPENDITURE HEADS (REVENUE ACCOUNT)-					
Contd.					
B. SOCIAL SERVICES - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development -Contd.					
2216 Housing					
<i>05 General Pool Accomodation</i>					
053	Maintenance and Repairs	12,82.70	...	12,82.70	9,85.07 (+)30.21
800	Other Expenditure	...	...	...	...
Total 05		12,82.70	...	12,82.70	9,85.07 (+)30.21
<i>80 General</i>					
001	Direction and Administration	1,09.98	...	1,09.98	32.18 (+)241.77
800	Other Expenditure	1,36.89	...	1,36.89	51.26 (+)167.05
Total 80		2,46.87	...	2,46.87	83.44 (+)195.87
Total 2216		15,29.56	...	15,29.56	10,68.51 (+)43.15

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS (REVENUE ACCOUNT)-						
Contd.						
B. SOCIAL SERVICES - Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development -Concl'd.						
2217 Urban Development						
<i>01 State Capital Development</i>						
001	Direction and Administration	1,81.36	...	1,81.36	1,92.90	(-)5.98
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board, etc.	12,78.64	...	12,78.64	17,59.34	(-)27.32
800	Other Expenditure	52,85.80	...	52,85.80	69,84.80	(-)24.32
	Total 01	67,45.80	...	67,45.80	89,37.04	(-)24.52
80	General					
191	Asstt. To local Bodies Corporation UD Authorities Etc	25.09	...	25.09	23.12	(+)8.52
	Total 2217	67,70.89	...	67,70.89	89,60.16	(-)24.43
	Total (c) Water Supply, Sanitation, Housing and Urban Development	1,34,80.53	...	1,34,80.53	1,62,85.78	(-)17.23

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-

Contd.

B. SOCIAL SERVICES - Contd.

(d) Information and Broadcasting

2220 Information and Publicity

60 Others

001	Direction and Administration	4,28.68	...	4,28.68	3,69.48	(+)16.02
101	Advertising and Visual Publicity	1,26.91	...	1,26.91	1,77.51	(-)28.50
102	Information Centres	56.38	...	56.38	28.41	(+)98.44
103	Press Information Services	20.77	...	20.77	23.14	(-)10.24
106	Field Publicity	1,54.19	...	1,54.19	1,54.39	(-)0.13
107	Song and Drama Services	8.25	...	8.25	8.51	(-)3.06
109	Photo Services	62.87	...	62.87	64.00	(-)1.78
110	Publications	1,17.77	...	1,17.77	1,31.82	(-)10.66
800	Other Expenditure	5.00	...	5.00	10,01.67	(-)99.50
	Total 60	9,80.82	...	9,80.82	19,58.93	(-)49.93
	Total 2220	9,80.82	...	9,80.82	19,58.93	(-)49.93
	Total (d) Information and Broadcasting	9,80.82	...	9,80.82	19,58.93	(-)49.93

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

B. SOCIAL SERVICES - Contd.

(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	87.00	...	87.00	70.91	(+)22.69
103	Skill Development for SC	4.00	...	4.00	...	...
277	Education	4.00	6,78.20	6,82.20	86.08	(+)692.52
282	Health	20.00	...	20.00	...	...
793	Special Central Assistance for Scheduled Caste	99.68	...	99.68	...	...
Total 01		2,14.68	6,78.20	8,92.88	1,56.99	(+)491.04

02 Welfare of Scheduled Tribes

001	Direction and Administration	14,87.35	...	14,87.35	15,84.04	(-)6.10
102	Economic Development	14.97	...	14.97	4.95	(+)202.43
277	Education	14,33.31	...	14,33.31	10,43.39	(+)37.37

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

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.

02 Welfare of Scheduled Tribes -Concl'd.

282	Health	1,41.70	...	1,41.70	1,69.99	(-)16.64
283	Housing	5,46.96	...	5,46.96	10,67.96	(-)48.78
794	Special Central Assistance for Tribal sub-Plan	23,52.25	2,10.00	25,62.25	40,76.72	(-)37.15
800	Other Expenditure	67,93.66	...	67,93.66	61,61.20	(+)10.27
	Total 02	1,27,70.20	2,10.00	1,29,80.20	1,41,08.25	(-)8.00
<i>03 Welfare of Backward Classes</i>						
001	Direction and Administration	75.23	...	75.23	1,29.18	(-)41.76
102	Economic Development	3,05.99	...	3,05.99	2,11.61	(+)44.60
277	Education	1,90.31	13,12.63	15,02.94	12,36.65	(+)21.53
282	Health	70.00	...	70.00	100.00	(-)30.00

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

**EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.**
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.
03 Welfare of Backward Classes-Concl.

283	Housing	1,10.00	...	1,10.00	...	...
800	Other Expenditure	80.00	...	80.00	45.00	(+)77.77
	Total 03	8,31.53	13,12.63	21,44.16	17,22.44	(+)24.48

04 Welfare of Minorities

001	Direction & Administration	63.96	...	63.96	55.59	(+)15.06
102	Economic Development	2,41.00	...	2,41.00	1,89.95	(+)26.88
282	Health	70.00	...	70.00	...	...
283	Housing for Minorities	1,10.00	...	1,10.00	...	...
800	Other Expenditure	3,77.82	...	3,77.82	4,53.61	(-)16.71
	Total 04	8,62.78	...	8,62.78	6,99.15	(+)23.41

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

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.

80 General

800 Other Expenditure	79.76	...	79.76
Total 80	79.76	...	79.76

Total 2225

1,47,58.95	22,00.83	1,69,59.78	1,66,86.83	(+)1.64
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Total (e)Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

1,47,58.95	22,00.83	1,69,59.78	1,66,86.83	(+)1.64
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(f) Labour and Labour Welfare

2230 Labour and Employment

01 Labour

101 Industrial Relations	2,06.42	62.83	2,69.25	4,44.19	(-)39.38
Total 01	2,06.42	62.83	2,69.25	4,44.19	(-)39.38

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

**EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.**
B. SOCIAL SERVICES - Contd.
(f) Labour and Labour Welfare -Concl.
2230 Labour and Employment -Concl.
02 Employment Service

001	Direction and Administration	1,56.09	...	1,56.09	149.60	(+)7.61
004	Research, Survey and Statistics	10.74	...	10.74	11.86	(-)9.46
101	Employment Services	2,79.16	...	2,79.16	2,95.42	(-)7.16
	Total 02	4,45.99	...	4,45.99	4,56.88	(-)2.38

03 Training

003	Training of Craftsmen and Supervisors	9,49.44	...	9,49.44	10,56.96	(-)10.17
101	Industrial Training Institutes	3,31.35	...	3,31.35	72.40	(+)357.65
102	Apprenticeship Training	10.87	...	10.87	28.72	(-)62.14
	Total 03	12,91.66	...	12,91.66	11,58.08	(+)11.53
	Total 2230	19,44.07	62.83	20,06.90	20,59.15	(-)2.54
	Total (f) Labour and Labour Welfare	19,44.07	62.83	20,06.90	20,59.15	(-)2.54

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-

Contd.

B. SOCIAL SERVICES - Contd.

(g) Social Welfare and Nutrition

2235 Social Security and Welfare

01 Rehabilitation

001	Direction and Administration	47.27	...	47.27	40.81	(+)15.84
200	Other Relief Measures	4,64.59	...	4,64.59	35,98.64	(-)87.09
800	Other Expenditure	29.00	...	29.00	0.30	(+)9566.67
	Total 01	5,40.86	...	5,40.86	36,39.75	(-)85.14

02 Social Welfare

001	Direction and Administration	5,32.38	...	5,32.38	6,19.67	(-)14.09
101	Welfare of Handicapped	2,39.78	...	2,39.78	3,45.64	(-)30.63
102	Child Welfare	14,34.79	67,84.37	82,19.16	1,17,11.01	(-)29.82
103	Women's Welfare	12,97.30	8,86.10	21,83.40	12,80.61	(+)70.56
104	Welfare of aged, infirm and destitute	11,27.82	18,59.89	29,87.71	28,50.33	(+)4.82
105	Prohibition	13,50.81	...	13,50.81	15,74.01	(-)14.23

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6
(₹ in lakh)					
EXPENDITURE HEADS (REVENUE ACCOUNT)-					
Contd.					
B. SOCIAL SERVICES - Contd.					
(g) Social Welfare and Nutrition - Contd.					
2235 Social Security and Welfare - Concl'd.					
<i>02 Social Welfare - Concl'd.</i>					
106	Correctional Services	94.49	22,33.17	23,27.66	27,35.71 (-)14.92
107	Assistance to Voluntary Organisations	83.99	...	83.99	43.00 (+)95.33
200	Other Programmes	9,96.22	...	9,96.22	4,96.46 (+)100.66
800	Other Expenditure	57.78	...	57.78	65.20 (-)11.38
Total 02		72,15.36	1,17,63.53	1,89,78.89	2,17,21.64 (-)12.63
<i>60 Other Social Security and Welfare Programmes</i>					
102	Pensions under Social Security Schemes	...	...	...	...
200	Other Programmes	19.11	...	19.11	2.81 (+)580.07
800	Other Expenditure	10.00	...	2,09.69	2,58.75 (-)18.96
		1,99.69			
Total 60		10.00	...	2,28.80	2,61.56 (-)12.53
		2,18.80			
Total 2235(A)		10.00	1,17,63.53	1,97,48.54	2,56,22.95 (-)22.93
		79,75.02			

(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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

B. SOCIAL SERVICES - Contd.

(g) Social Welfare and Nutrition -Contd.

2236 Nutrition

02 Distribution of nutritious food and beverages

101	Special Nutrition Programmes	17,95.96	58,01.56	75,97.52	33,60.67	(+)126.07
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Total 02		17,95.96	58,01.56	75,97.52	33,60.67	(+)126.07
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Total 2236		17,95.96	58,01.56	75,97.52	33,60.67	(+)126.07
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2245 Relief on Account of Natural Calamities

02 Floods, Cyclones etc

101	Gratuitous Relief	3,80.00	...	3,80.00	10,70.00	(-)64.49
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Total 02		3,80.00	...	3,80.00	10,70.00	(-)64.49
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05 State Disaster Response Fund

101	Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund
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901	Deduct - Amount met from State Disaster Response Fund	(-)3,80.00	...	(-)3,80.00	(-)10,70.00	(-)64.49
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Total 05		(-)3,80.00	...	(-)3,80.00	(-)10,70.00	(-)64.49
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

**EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.**

B. SOCIAL SERVICES - Contd.

(g) Social Welfare and Nutrition -Concltd.

2245 Relief on Account of Natural Calamities -Concltd.

80 General

101	Centre for Training in Disaster Preparedness	22.70	...	22.70	26.70	(-)14.98
102	Management of Natural Disasters, Contingency Plans in disaster prone areas	3,54.19	...	3,54.19	3,29.01	(+)7.65
103	Assistance to States from National Disaster Response Fund	55,41.00	...	55,41.00	40,46.00	(+)36.95
800	Other Expenditure	2,00.00	...	2,00.00	32.44	(+)516.52
	Total 80	61,17.89	...	61,17.89	44,34.15	(+)37.97
	Total 2245	61,17.89	...	61,17.89	44,34.15	(+)37.97
	Total (g) Social Welfare and Nutrition	<i>10.00</i>	1,75,65.09	3,34,63.95	3,34,17.77	(+)0.14
		1,58,88.86				

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

B. SOCIAL SERVICES - Concl'd.

(h) Others

2250 Other Social Services

800	Other Expenditure	3.00	...	3.00	2.64	(+)13.64
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Total 00**Total 2250****Total (h) Others****Total B-SOCIAL SERVICES**

		3.00	...	3.00	2.64	(+)13.64
		3.00	...	3.00	2.64	(+)13.64
		<i>10.00</i>	<i>4,51,99.32</i>	<i>26,60,91.76</i>	<i>25,69,41.83</i>	<i>(+)3.56</i>
		22,08,82.44				

C. ECONOMIC SERVICES

(a) Agriculture and Allied Activities

2401 Crop Husbandry

001	Direction and Administration	33,49.89	...	33,49.89	36,35.48	(-)7.86
102	Food grain crops	1,83.09	...	1,83.09	2,18.50	(-)16.20
103	Seeds	3,31.04	...	3,31.04	6,76.79	(-)51.09

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2401 Crop Husbandry - Concl'd.

104	Agricultural Farms	2,30.19	...	2,30.19	2,22.57	(+)3.42
105	Manures and Fertilizers	8,39.24	...	8,39.24	5,33.03	(+)57.45
107	Plant Protection	1,75.82	...	1,75.82	1,77.58	(-)0.99
108	Commercial Crops	2,16.86	...	2,16.86	1,95.44	(+)10.96
109	Extension and Farmers' Training	5,16.73	...	5,16.73	5,08.31	(+)1.66
111	Agricultural Economics and Statistics	...	...	...	...	...
113	Agricultural Engineering	1,59.21	...	1,59.21	1,47.29	(+)8.09
119	Horticulture and Vegetable Crops	4,58.26	...	4,58.26	3,03.91	(+)50.79
800	Other Expenditure	36,51.03	72,48.96	1,08,99.99	66,19.76	(+)64.66
Total 2401		1,01,11.36	72,48.96	1,73,60.32	1,32,38.66	(+)31.13

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2402 Soil and Water Conservation

001	Direction and Administration	9,72.13	...	9,72.13	9,30.60	(+)4.51
101	Soil Survey and Testing	2,79.27	...	2,79.27	2,91.98	(-)4.35
102	Soil Conservation	18,03.44	...	18,03.44	17,45.30	(+)3.31
103	Land Reclamation and Development	60.00	...	60.00	84.00	(-)28.57
800	Other Expenditure	42.80	3,85.20	4,28.00	6,69.80	(-)36.10

Total 2402

31,57.64	3,85.20	35,42.84	37,21.67	(-)4.81
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2403 Animal Husbandry

001	Direction and Administration	18,52.04	...	18,52.04	16,43.21	(+)12.71
101	Veterinary Services and Animal Health	33,40.21	49.96	33,90.17	35,86.53	(-)5.47
102	Cattle and Buffalo Development	19,63.18	...	19,63.18	17,94.24	(+)9.42
103	Poultry Development	1,93.91	...	1,93.91	1,73.77	(+)11.59

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2403 Animal Husbandry - Concl'd.

105	Piggery Development	45.00	...	45.00	39.83	(+)12.98
106	Other Live Stock Development	2,02.10	8,74.94	10,77.04	410.09	(+)162.64
107	Fodder and Feed Development	42.80	...	42.80	42.60	(+)0.46
109	Extension and Training	20.65	...	20.65	22.69	(-)8.99
113	Administrative Investigation and Statistics	9.00	2,29.18	2,38.18	2,34.53	(+)1.55
195	Assistance to Animal Husbandry Cooperatives	25.00	...	25.00	25.00	...

Total 2403

76,93.89	11,54.08	88,47.97	79,72.49	(+)10.98
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2404 Dairy Development

001	Direction and Administration	29.79	...	29.79	36.55	(-)18.48
102	Dairy Development Projects	22.00	1,50.98	1,72.98	1,43.39	(+)20.63
109	Extension and Training	0.48	(-)100.00

Total 2404

51.79	1,50.98	2,02.77	1,80.42	(+)12.39
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

**EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.**
C. ECONOMIC SERVICES - Contd.
(a) Agriculture and Allied Activities - Contd.
2405 Fisheries

001	Direction and Administration	19,84.61	...	19,84.61	22,44.24	(-)11.57
101	Inland fisheries	3,49.53	...	3,49.53	9,25.10	(-)62.22
105	Processing, Preservation and Marketing	15.00	...	15.00	19.28	(-)22.20
109	Extension and Training	44.63	...	44.63	26.53	(+)68.22
110	Mechanisation and improvement of Fish Crafts	...	...	...	14.16	(-)100.00
800	Other Expenditure	2,67.49	1,16.24	3,83.73	3,96.10	(-)3.12
	Total 2405	26,61.26	1,16.24	27,77.50	36,25.40	(-)23.39

2406 Forestry and Wild Life
01 Forestry

001	Direction and Administration	59,20.26	5,29.69	64,49.95	46,41.23	(+)38.97
003	Education and Training	...	...	...	92.62	(-)100.00
005	Survey and Utilization of Forest Resources	3,45.14	...	3,45.14	79.39	(+)334.73

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2406 Forestry and Wild Life - Contd.

01 Forestry -Concl'd.

013	Statistics	...	...	...	5.44	(-)100.00
070	Communications and Buildings	...	...	...	1,20.76	(-)100.00
101	Forest Conservation, Development and Regeneration	...	...	...	20.84	(-)100.00
102	Social and Farm Forestry	13,38.06	...	13,38.06	12,59.65	(+)6.23
105	Forest Produce	...	4,50.00	4,50.00	1,91.67	(+)134.78
800	Other Expenditure	3,49.13	7,67.34	11,16.47	11,18.30	(-)0.16
	Total 01	79,52.59	17,47.03	96,99.62	75,29.90	(+)28.81
02	<i>Environmental Forestry and Wild Life</i>					
110	Wild Life Preservation	2,58.35	4,53.43	7,11.78	3,88.98	(+)82.99
111	Zoological Park	...	...	...	40.01	(-)100.00
	Total 02	2,58.35	4,53.43	7,11.78	4,28.99	(+)65.92

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2406 Forestry and Wild Life - Concl'd.

04 Afforestation and Ecology Development

101	National Afforestation and Ecology Development Programme	4,37.66	...	4,37.66	3,19.60	(+)36.94
Total 04		4,37.66	...	4,37.66	3,19.60	(+)36.94
Total 2406		86,48.60	22,00.46	1,08,49.06	82,78.49	(+)31.05

2407 Plantations

03 Rubber

800	Other Expenditure	7.99	...	7.99	8.00	(-)0.13
Total 03		7.99	...	7.99	8.00	(-)0.13
Total 2407		7.99	...	7.99	8.00	(-)0.13

2408 Food Storage and Warehousing

01 Food

001	Direction and Administration	15,65.25	...	15,65.25	16,81.29	(-)6.90
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2408 Food Storage and Warehousing - Concl'd.

01 Food -Concl'd.

101	Procurement and Supply	...	40,05.51	40,05.51	24,57.50	(+)62.99
800	Other Expenditure	31,83.28	...	31,83.28	35,60.25	(-)10.59
	Total 01	47,48.53	40,05.51	87,54.04	76,99.04	(+)13.70
	02 Storage and Warehousing					
101	Rural Godowns Programme	38.32	...	38.32	38.79	(-)1.21
	Total 02	38.32	...	38.32	38.79	(-)1.21
	Total 2408	47,86.85	40,05.51	87,92.36	77,37.83	(-)1.21
	2415 Agricultural Research and Education					
	01 Crop Husbandry					
004	Research	1,55.21	1.30	1,56.51	196.57	(-)20.38
277	Education	6.45	...	6.45	9.21	(-)29.97
	Total 01	1,61.66	1.30	1,62.96	2,05.78	(-)20.81

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2415 Agricultural Research and Education -Contd.

80 General

150	Assistance to I.C.A.R	53.91	...	53.91	50.90	(+)5.91
277	Education	55.50	...	55.50	57.91	(-)4.17
	Total 80	1,09.41	...	1,09.41	1,08.81	(+)0.55
	Total 2415	2,71.07	1.30	2,72.37	3,14.59	(-)13.42

2425 Co-operation

001	Direction and Administration	18,34.00	...	18,34.00	16,09.16	(+)13.97
003	Training	1,79.96	...	1,79.96	1,80.00	(-)0.02
004	Research and Evaluation	5.00	...	5.00	5.00	...
101	Audit of Co-operatives	1,96.00	...	1,96.00	2,28.45	(-)14.20
105	Information and Publicity	3.00	...	3.00	3.00	...

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2425 Co-operation -Contd.

106	Assistance to multipurpose rural co-operatives	17.50	...	17.50	13.00	(+)34.62
108	Assistance to other co-operatives	4.00	...	4.00	4.00	...
Total 2425		22,39.46	...	22,39.46	20,42.61	(+)9.64

2435 Other Agricultural Programmes

01 Marketing and quality control

101	Marketing facilities	7.80	...	7.80	8.00	(-)2.49
Total 01		7.80	...	7.80	8.00	(-)2.49
Total 2435		7.80	...	7.80	8.00	(-)2.49
Total (a) Agriculture and Allied Activities		3,96,37.71	1,52,62.73	5,49,00.44	4,71,28.17	(+)16.49

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(b) Rural Development

2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

001	Direction and Administration	1,81.75	...	1,81.75	91.58	(+)98.47
101	Subsidy to District Rural Development Agencies	2,44.49	...	2,44.49	1,28.34	(+)90.50
800	Other Expenditure	44,76.44	3,75,09.17	4,19,85.61	5,76,85.72	(-)27.22
	Total 01	49,02.68	3,75,09.17	4,24,11.85	5,79,05.64	(-)26.76

04 Integrated Rural Energy Planning Programme

105	Project Implementation	16.00	...	16.00	30.00	(-)46.67
	Total 04	16.00	...	16.00	30.00	(-)46.67

Total 2501

49,18.68	3,75,09.17	4,24,27.85	5,79,35.64	(-)26.77
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2505 Rural Employment

02 Rural Employment Guarantee Scheme

101	National Rural Employment Guarantee Scheme	12,78.30	2,69,59.96	2,82,38.26	1,75,32.10	(+)61.07
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-					
Contd.					
C. ECONOMIC SERVICES - Contd.					
(b) Rural Development -Concltd.					
2505 Rural Employment - Concltd.					
102	National Rural Employment Guarantee Scheme	...	...	...	...
	Total 02	12,78.30	2,69,59.96	2,82,38.26	1,75,32.10
60	<i>Other Programmes</i>				
101	Employment Services	55.10	43,44.90	44,00.00	13,49.13
800	Other Expenditure	1,20,00.00	...	1,20,00.00	1,20,00.00
	Total 60	1,20,55.10	43,44.90	1,64,00.00	1,33,49.13
	Total 2505	1,33,33.40	3,13,04.86	4,46,38.26	3,08,81.23
2515	Other Rural Development Programmes				
001	Direction and Administration	22,88.84	...	22,88.84	24,58.10
101	Panchayati Raj	33,87.35	9,25.00	43,12.35	44,53.08
102	Community Development	29,44.05	...	29,44.05	30,27.08
	Total 2515	86,20.24	9,25.00	95,45.24	99,38.26
	Total (b) Rural Development	2,68,72.32	6,97,39.03	9,66,11.35	9,87,55.13

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-

Contd.

C. ECONOMIC SERVICES - Contd.

(c) Special Areas Programmes

2552 North Eastern Areas

06 Fisheries

101	Inland Fisheries	120.62	(-)100.00
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Total-06

...	120.62	(-)100.00
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07 Urban Health

800	Other Expenditure	2,88.00	...	2,88.00	2,88.00	...
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Total-07 Urban Health

2,88.00	...	2,88.00	2,88.00	...
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14 Sports

800	Other Expenditure	24.00	...	24.00	66.00	(-)63.64
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Total 14

24.00	...	24.00	66.00	(-)63.64
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15 Soil Conservation

102	Soil Conservation					
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800	Other Expenditure	2,86.37	3,08.00	5,94.37	62.76	(+)847.05
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Total 15

2,86.37	3,08.00	5,94.37	62.76	(+)847.05
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6
(₹ in lakh)					
EXPENDITURE HEADS (REVENUE ACCOUNT)-					
Contd.					
C. ECONOMIC SERVICES - Contd.					
(c) Special Areas Programmes - Contd.					
2552 North Eastern Areas - Contd.					
16	<i>Vety & Animal Husbandry</i>				
102	Cattle & Buffalo Development	1,86.00	...	1,86.00	...
	Total 16	1,86.00	...	1,86.00	...
17	<i>Arts & Culture</i>				
102	Promotion of Arts & Culture	..	...	85.31	(-)100.00
	Total 17	...	...	85.31	(-)100.00
24	<i>Transmission and Distribution</i>				
101	Contribution to Central Resource Pool for Development of North Eastern Region	13,39.79	...	13,39.79	786.84 (+)70.27
	Total 24	13,39.79	...	13,39.79	7,86.84 (+)70.27
60	<i>Others</i>				
004	Research and Development	...	...	120.99	(-)100.00
800	Other Expenditure	...	...	...	...
	Total 60	...	...	120.99	(-)100.00

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(c) Special Areas Programmes - Concl'd.

2552 North Eastern Areas - Concl'd.

80 General

107	Scholarship	1,50.51	...	1,50.51	107.99	(+)39.37
Total 80		1,50.51	...	1,50.51	107.99	(+)39.37
Total 2552		22,74.67	3,08.00	25,82.67	16,38.51	(+)57.62

2575 Other Special Areas Programmes

02 Backward Areas

800	Other Expenditure	15,71.11	...	15,71.11	17,08.62	(-)8.05
Total 02		15,71.11	...	15,71.11	17,08.62	(-)8.05

06 Border Area Development

102	Development of Border Areas	1,94.44	21,68.48	23,62.92	33,79.01	(-)30.07
Total 06		1,94.44	21,68.48	23,62.92	33,79.01	(-)30.07
Total 2575		17,65.55	21,68.48	39,34.03	50,87.63	(-)22.67
Total (c) Special Areas Programmes		40,40.22	24,76.48	65,16.70	67,26.14	(-)3.11

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(d) Irrigation and Flood Control

2700 Major Irrigation

01 Water Development

001	Direction and Administration	2,91.06	...	2,91.06	2,94.07	(-)1.03
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Total 01

		2,91.06	...	2,91.06	2,94.07	(-)1.03
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02 Singda Irrigation Project

001	Direction and Administration	3,25.84	...	3,25.84	4,68.88	(-)30.51
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02 Singda Irrigation Project - Concl'd.

Total 02

		3,25.84	...	3,25.84	4,68.88	(-)30.51
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03 Khuga Irrigation Project

001	Direction and Administration	4,35.41	...	4,35.41	4,10.05	(+)6.18
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Total 03

		4,35.41	...	4,35.41	4,10.05	(+)6.18
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04 Thoubal River Irrigation Project

001	Direction and Administration	11,13.05	...	11,13.05	10,05.77	(+)10.67
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Total 04

		11,13.05	...	11,13.05	10,05.77	(+)10.67
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(d) Irrigation and Flood Control -Contd.

2700 Major Irrigation -Concltd.

05 *Dolaithabi River Irrigation Project*

001	Direction and Administration	5,17.94	...	5,17.94	5,58.53	(-)7.27
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Total 05		5,17.94	...	5,17.94	5,58.53	(-)7.27
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80 *General*

800	Other Expenditure	2,00.00	...	2,00.00	93.75	(+)113.33
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Total 80		2,00.00	...	2,00.00	93.75	(+)113.33
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Total 2700		28,83.30	...	28,83.30	28,31.05	(+)1.84
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2701 Major and Medium Irrigation

04 *Medium Irrigation Non-Commercial*

001	Direction and Administration	11,02.75	...	11,02.75	13,86.52	(-)20.47
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Total 04		11,02.75	...	11,02.75	13,86.52	(-)20.47
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Total 2701		11,02.75	...	11,02.75	13,86.52	(-)20.47
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(d) Irrigation and Flood Control -Contd.

2702 Minor Irrigation

01 Surface Water

103	Diversion Schemes	42.85	...	42.85	12.78	(+)235.29
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Total 01

		42.85	...	42.85	12.78	(+)235.29
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80 General

001	Direction and Administration	7,40.68	...	7,40.68	8,74.28	(-)15.28
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052	Machinery and Equipment	1.08	(-)100.00
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800	Other Expenditure	17.35	...	17.35	20.84	(-)16.75
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Total 80

		7,58.03	...	7,58.03	8,96.20	(-)15.42
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Total 2702

		8,00.88	...	8,00.88	9,08.98	(-)11.89
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2705 Command Area Development

001	Direction and Administration	3,51.13	...	3,51.13	400.41	(-)12.31
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800	Other Expenditure	51.02	...	51.02	19,58.42	(-)97.39
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Total 2705

		4,02.15	...	4,02.15	23,58.84	(-)82.95
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS (REVENUE ACCOUNT)-						
Contd.						
C. ECONOMIC SERVICES - Contd.						
(d) Irrigation and Flood Control -Concl'd.						
2711 Flood Control and Drainage						
<i>01 Flood Control</i>						
001	Direction and Administration	13,66.68	...	13,66.68	14,90.03	(-)8.28
800	Other Expenditure	70.42	...	70.42
Total 01		14,37.10	...	14,37.10	14,90.03	(-)3.55
Total 2711		14,37.10	...	14,37.10	14,90.03	(-)3.55
Total (d) Irrigation and Flood Control		66,26.18	...	66,26.18	89,75.42	(-)26.17
(e) Energy						
2801 Power						
911	Deduct-Recoveries of Overpayment	-0.10	...	-0.10
<i>05 Transmission and Distribution</i>						
001	Direction and Administration	1,79.50	...	1,79.50	146.43	(+)22.58
800	Other Expenditure	32,78.20	28,77.41	61,55.61	73,34.12	(-)16.07
Total 05		34,57.60	28,77.41	63,35.01	74,80.55	(-)15.31

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
1				5	6	
(₹ in lakh)						
EXPENDITURE HEADS (REVENUE ACCOUNT)-						
Contd.						
C. ECONOMIC SERVICES - Contd.						
(e) Energy -Contd.						
<i>80 General</i>						
001	Direction and Administration	1,93.32	...	1,93.32	17,60.00	(-)89.02
800	Other Expenditure	4,71,08.76	...	4,71,08.76	4,65,18.88	(+)1.27
Total 80		4,73,02.08	...	4,73,02.08	4,82,78.88	(-)2.02
Total 2801		5,07,59.68	28,77.41	5,36,37.09	5,57,59.43	(-)3.81
2810 Non-Conventional Sources of Energy						
<i>60 Others</i>						
800	Other Expenditure	7,01.85	...	7,01.85	804.21	(-)12.73
Total 60		7,01.85	...	7,01.85	804.21	(-)12.73
Total 2810		7,01.85	...	7,01.85	804.21	(-)12.73
Total (e) Energy		5,14,61.53	28,77.41	5,43,38.94	5,65,63.64	(-)3.93

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-

Contd.

C. ECONOMIC SERVICES - Contd.

(f) Industry and Minerals

2851 Village and Small Industries

001	Direction and Administration	16,30.95	...	16,30.95	16,07.92	(+)1.43
003	Training	4,31.12	...	4,31.12	3,78.47	(+)13.91
101	Industrial Estates	3,41.09	...	3,41.09	80.30	(+)324.77
102	Small Scale Industries	1,67.48	...	1,67.48	1,74.42	(-)3.97
103	Handloom Industries	21,32.39	...	21,32.39	21,32.39	...
104	Handicraft Industries	1,78.32	...	1,78.32	1,41.92	(+)25.65
105	Khadi and Village Industries	2,70.01	...	2,70.01	94.49	(+)185.75
107	Sericulture Industries	26,82.65	...	26,82.65	27,42.93	(-)2.20
109	Monitoring and Evaluation	51.12	...	51.12	65.39	(-)21.83
800	Other Expenditure	25.00	...	25.00	50.00	(-)50.00
Total 2851		79,10.13	...	79,10.13	74,68.23	(+)5.92

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(f) Industry and Minerals -Contd.

2852 Industries

08 Consumer Industries

201	Sugar	75.53	...	75.53	80.04	(-)5.63
600	Others	6.50	...	6.50	179.59	(-)96.38
	Total 08	82.03	...	82.03	259.63	(-)68.40

80 General

003	Industrial Eduaction Research and Training	17.65	...	17.65	4.99	(+)253.71
	Total-80	17.65	...	17.65	4.99	(+)253.71

Total 2852**99.68** ... **99.68** **264.62** **(-)62.33**

2853 Non-ferrous Mining and Metallurgical Industries

02 Regulation and Development of Mines

001	Direction and Administration	2,51.87	...	2,51.87	288.16	(-)12.59
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Contd.

(f) Industry and Minerals -Concl'd.

2853 Non-ferrous Mining and Metallurgical Industries -
Concl'd.

02 Regulation and Development of Mines -Concl'd.

102	Mineral Exploration	12.26	...	12.26	9.80	(+)25.10
	Total 02	2,64.13	...	2,64.13	297.96	(-)11.35
	Total 2853	2,64.13	...	2,64.13	297.96	(-)11.35
	Total (f) Industry and Minerals	82,73.94	...	82,73.94	80,30.81	(+)3.03

(g) Transport

3054 Roads and Bridges

01 National Highways

337	Roadworks	4.84	...	4.84	...	...
	Total 01	4.84	...	4.84	...	...

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(g) Transport -Concl.					
3054 Roads and Bridges - Concl.					
<i>03 State Highways -concl.</i>					
102	Bridges	61.81	...	61.81	83.46 (-)25.94
337	Roadworks	27,74.53	...	27,74.53	17,75.35 (+)56.28
Total 03		28,36.34	...	28,36.34	18,58.81 (+)52.59
<i>04 District and Other Roads</i>					
337	Roadworks	43,15.39	...	43,15.39	37,45.44 (+)15.22
Total 04		43,15.39	...	43,15.39	37,45.44 (+)15.22
<i>80 General</i>					
001	Direction and Administration	40,89.99	...	40,89.99	42,64.25 (-)4.09
052	Machinery and Equipment	...	...	...	2.00 (-)100.00
800	Other Expenditure	10.00	...	10.00	8.68 (+)15.21
Total 80		40,99.99	...	40,99.99	42,74.93 (-)4.09
Total 3054		1,12,56.56	...	1,12,56.56	98,79.18 (+)13.94
Total (g) Transport		1,12,56.56	...	1,12,56.56	98,79.18 (+)13.94

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-

Contd.

(i) Science Technology and Environment

3425 Other Scientific Research

60 Others

001	Direction and Administration	9,30.66	...	9,30.66	11,21.47	(-)17.01
004	Research and Development	1,02.19	...	1,02.19	150.90	(-)32.28
600	Other Schemes	...	...	...	...	...
800	Other Expenditure	2,06.49	...	2,06.49	110.00	(+)87.72
Total 60		12,39.34	...	12,39.34	13,82.37	(-)10.35
Total 3425		12,39.34	...	12,39.34	13,82.37	(-)10.35
<hr/>						
3435 Ecology and Environment						
<i>03 Environmental Research and Ecological Regeneration</i>						
003	Environmental Education/Training/Extension	8,80.00	...	8,80.00	859.97	(+)2.33
Total 03		8,80.00	...	8,80.00	859.97	(+)2.33

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-

Contd.

C. ECONOMIC SERVICES - Contd.

(i) Science Technology and Environment -Concltd.

Prevention and Control of Pollution

104	Impact Assessment	3,20.00	...	3,20.00	220.00	(+)45.46
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Total 04		3,20.00	...	3,20.00	220.00	(+)45.46
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60 *Others*

800	Other Expenditure	19,32.49	...	19,32.49	19,38.51	(-)0.31
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Total 60		19,32.49	...	19,32.49	19,38.51	(-)0.31
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Total 3435		31,32.49	...	31,32.49	30,18.48	(+)3.78
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Total (i) Science Technology and Environment		43,71.83	...	43,71.83	44,00.85	(-)0.66
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(j) General Economic Services

3451 Secretariate-Economic Services

092	Other Offices	32,56.54	...	32,56.54	30,09.32	(+)8.21
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102	District Planning Machinery	1,11.62	...	1,11.62	1,08.79	(+)2.59
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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 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-

Contd.

C. ECONOMIC SERVICES - Contd.

(j) General Economic Services -Contd.

3451 Secretariate-Economic Services -Concl'd.

800	Other Expenditure	30,00.00	...	30,00.00	32,00.00	(-)6.25
	Total 3451	63,68.15	...	63,68.15	63,18.12	(+)0.79

3452 Tourism

01 Tourist Infrastructure

800	Other Expenditure	16,05.40	...	16,05.40	13,31.24	(+)20.59
	Total 01	16,05.40	...	16,05.40	13,31.24	(+)20.59

80 General

001	Direction and Administration	3,15.55	...	3,15.55	327.37	(-)3.61
104	Promotion and Publicity	...	...	...	5.00	(-)100.00
800	Other Expenditure	2,00.00	...	2,00.00	...	...
	Total 80	5,15.55	...	5,15.55	332.37	(+)55.11
	Total 3452	21,20.95	...	21,20.95	16,63.61	(+)27.49

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-

Contd.

C. ECONOMIC SERVICES - Contd.

(j) General Economic Services -Contd.

3454 Census Surveys and Statistics

01 Census

001	Direction and Administration	7,59.36	...	7,59.36	8,28.74	(-)8.37
101	Computerisation of Census Data	24.49	...	24.49	42.24	(-)42.01
800	Other Expenditure	67.95	...	67.95	64.78	(+)4.90
	Total 01	8,51.80	...	8,51.80	9,35.76	(-)8.97

02 Surveys and Statistics

201	National Sample Survey Organisation	3,94.97	...	3,94.97	345.00	(+)14.48
203	Computer Services	12.61	...	12.61	11.45	(+)10.13
205	State Statistical Agency	87.96	...	87.96	93.19	(-)5.62
800	Other Expenditure	...	...	...	...	...
	Total 02	4,95.54	...	4,95.54	4,49.64	(+)10.21
	Total 3454	13,47.34	...	13,47.34	13,85.40	(-)2.75

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

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

EXPENDITURE HEADS (REVENUE ACCOUNT)-
Contd.

C. ECONOMIC SERVICES - Concl'd.

(j) General Economic Services -Concl'd.

3475 Other General Economic Services

106	Regulation of Weights and Measures	4,77.80	...	4,77.80	4,34.20	(+)10.04
107	Regulation of Markets	97.65	...	97.65	100.81	(-)3.13
Total 3475		5,75.45	...	5,75.45	5,35.01	(+)7.56
Total (j) General Economic Services		1,04,11.89	...	1,04,11.89	99,02.13	(+)5.15
Total C-ECONOMIC SERVICES		16,29,52.18	9,03,55.65	25,33,07.83	25,03,61.47	(+)1.18

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19		Total	Actual for 2017-18	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
1				5	6

(₹ in lakh)

**EXPENDITURE HEADS(REVENUE ACCOUNT)-
Concl.**

D. GRANTS-IN-AID AND CONTRIBUTIONS

3604 Compensation to Local Bodies Raj Inst.

200	Other Miscellaneous Compensations and Assignments	5,72,24.60	1,18.01	5,73,42.61	5,34,09.09	(+)7.36
	Total 3604	5,72,24.60	1,18.01	5,73,42.61	5,34,09.09	(+)7.36
	Total D-GRANTS-IN-AID AND CONTRIBUTIONS	5,72,24.60	1,18.01	5,73,42.61	5,34,09.09	(+)7.36
	Total-Expenditure Heads(Revenue Account)	6,02,44.66	13,88,74.64	97,48,72.32	92,74,00.32	(+)5.12
		77,57,53.02				
	Salary	...	36,62,38.78	36,62,38.78	35,21,42.03	(+)4.00
	Subsidy	...	1,20,35.90	1,20,35.90	1,23,47.42	(-)2.52
	Grants-in-Aid	...	25,05,82.51	25,05,82.51	24,83,27.67	(+)0.91

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 (₹97,48.72 crore) as compared to that of the previous year (₹92,74.00 crore) increased by ₹ 4,74.72 crore. The increase was mainly under the following heads :

Major Head of Account		Increase	Main Reasons
			(More Expenditure in)
		(₹ in crore)	
2015	Elections	29.27	Charges for conduct of election to Parliament
2049	Interest Payment (Charged)	14.25	Interest on Market Loans
2055	Police	1,48.65	Special Police
2070	Other Administrative Services	16.39	Home Guards
2071	Pension and other Retirement Benefit	2,09.95	Superannuation and Retirement Allowances
2202	General Education	88.52	Government Primary Schools
2210	Medical and Public Health	35.64	Primary Health Centres
2236	Nutrition	42.37	Special Nutrition Programmes
2245	Relief on account of Natural Calamities	16.84	Assistance to States from National Disaster Response Fund
2401	Crop Husbandry	41.22	Other Expenditure
2406	Forestry and Wild Life	25.71	Direction and Administration
2408	Food, Storage and Ware Housing	10.55	Procurement and Supply
2505	Rural Employment	1,37.57	National Rural Employment Guarantee Scheme
3054	Roads and Bridges	13.77	Roadwaorks
3604	Compenstion and Assignments to Local Bodies and Panchayati Raj Institutions	39.34	Other Miscellaneous Compensations and Assignments

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

EXPLANATORY NOTE

		Decrease	Main Reasons
			(Less expenditure in)
		(₹ in crore)	
2014	Administration of Justice	28.22	Special courts
2048	Appropriation for Reduction or Avoidance of Debt	71.43	Other Appropriation
2059	Public Works	20.75	Other Expenditure
2215	Water Supply and Sanitation	10.77	Other Expenditure
2217	Urban Development	21.89	Assistance to Local Bodies, Corporation, Urban Development Authorities
2235	Social Security and Welfare	58.74	Other Programmes
2501	Special Programmes for Rural Development	1,55.08	Project Implementation
2575	Other Special Area Programmes	11.54	Other Expenditure
2705	Command Area Development	19.57	Other Expenditure
2801	Power	21.22	Direction and Administration

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)	25,50.00	25,50.00	25,50.00	28,33.33	(+)2,83.33
2	National Food Security Mission (NFSM)	7,44.42	7,44.42	7,44.42	8,60.21	(+)1,15.79
3	Sub-Mission on Agriculture Extension (SMAE)	28,60.70	28,60.70	28,60.70	7,50.00	(-)21,10.70
4	Rashtriya Krishi Vikas Yojana (RKVY)	14,56.00	14,56.00	14,56.00	23,23.56	(+)8,67.56
5	National Afforestation Programme (NAP) - Green India Mission	9,26.47	9,26.47	9,26.47	4,88.81	(-)4,37.66
6	Integrated Development of Wild Life Habitats	4,05.33	4,05.33	4,05.33	4,25.66	(+)20.33

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	Mahatma Gandhi National Rural Employment Guarantee Scheme	2,86,98.66	2,86,98.66	2,86,98.66	2,82,38.26	(-)4,60.40
8	Implementation of Infrastructure Maintenance	1,27,54.08	1,27,54.08	12,75.08	1,35,96.87	(+)1,23,21.79
9	Non Lapsable Central Pool of Resourses (Including Schemes/Project under NLCPR)	80,02.43	80,02.43	80,02.43	67,41.32	(-)12,61.11
10	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	13,05.00	13,05.00	13,05.00	2,94.84	(-)10,10.16
11	Border Area Development Programme (BADP)	20,33.71	20,33.71	20,33.71	23,62.92	(+)3,29.21
12	National Rural Drinking Water Programme (NRDWP)	37,73.43	37,73.43	37,73.43	80,48.21	(+)42,74.78

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)	75,06.00	75,06.00	75,06.00	1,10,67.02	(+)35,61.02
14	Pradhan Mantri Krishi Suchai Yojana (PMKSY)	47,48.69	47,48.69	47,48.69	26,12.00	(-)21,36.69
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)	2,86,98.66	2,86,98.66	2,86,98.66	2,82,38.26	(-)4,60.40
17	Pradhan Mantri Gram Sarak Yojana (PMGSY)	2,93,12.50	2,93,12.50	2,93,12.50	3,35,42.00	(+)42,29.50
18	Pradhan Mantri Awas Yojana (PMAY)	4,29.98	4,29.98	4,29.98	58,67.16	(+)54,37.18

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)	41,79.43	41,79.43	41,79.43	55.09	(-)41,24.34
20	Integrated Watershed Management Programme (IWMP)	14,14.00	14,14.00	14,14.00	1,57.11	(-)12,56.89
21	Sarva Siksha Abhiyan (SSA)	1,08,68.36	1,08,68.36	1,08,68.36	2,04,20.12	(-)95,51.76
22	National Programme of Mid Day Meals in Schools (MDM)	20,50.81	20,50.81	20,50.81	28,70.21	(+)8,19.40
23	Rastriya Madhyamik Siksha Abhiyan (RMSA)	71,71.61	71,71.61	71,71.61	94,25.82	(+)22,54.21
24	Post Matric Scholarship for Tribal Students	20,26.76	20,26.76	20,26.76	68,23.41	(-)47,96.65

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	54,42.48	54,42.48	54,42.48	24,83.34	(-)29,59.14
26	Special Development programme under Proviso to Article 275(1) of the Constitution	53,67.65	53,67.65	53,67.65	19,58.91	(-)34,08.74
27	Integrated Child Development Scheme (ICDS)	1,68,56.60	1,68,56.60	1,68,56.60	81,31.34	(-)87,25.26
28	Development of Imphal City as Smart City	6,00.00	6,00.00	6,00.00	25,00.00	(+)19,00.00
29	Integrated Child Protection Scheme (ICPS)	38,66.99	38,66.99	38,66.99	23,25.01	(-)15,41.98
30	Integrated Child Development Scheme (includes various schemes/projects under ICDS)	1,68,56.60	1,68,56.60	1,68,56.60	81,31.34	(-)87,25.26

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	...	...	2,86.80	2,86.80	4,55.91	...
207 State Police	7,43.55	2,22.28	...	2,22.28	56,27.50	(-) 70.11
211 Police Housing	...	...	...	...	32,44.36	...
800 Other Expenditure	66,19.87	...	...	...	73,04.86	(-) 100.00
Total 4055	73,63.42	2,22.28	2,86.80	5,09.08	1,66,32.63	(-) 93.09
4059 Capital Outlay on Public Works						
<i>01 Office Buildings</i>						
051 Construction	26,70.75	43,82.72	50,00.00	93,82.72	3,40,45.60	(+) 251.31
101 Construction- General Pool Accommodation	...	...	...	...	13,14,91.22	...
201 Acquisition of Land	...	...	...	...	1,06.53	...
800 Other Expenditure	...	...	...	...	9,66.69	...
Total 01 Office Buildings	26,70.75	43,82.72	50,00.00	93,82.72	16,66,10.04	(+)251.31
<i>60 Other Buildings</i>						
051 Construction	1,80.00	2,11.17	8,86.97	10,98.14	2,38,90.19	510.08
800 Other Expenditure	3,30.00	1,32.91	...	1,32.91	10,05.59	(-) 59.73
Total 60 Other Buildings	5,10.00	3,44.08	8,86.97	12,31.05	2,48,95.78	(+) 141.38

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	1,00.00	39.94	...	39.94	3,20,07.93	(-) 60.06
Total 80 General	1,00.00	39.94	...	39.94	3,21,69.80	(-) 60.06
Total 4059	32,80.75	47,66.74	58,86.97	1,06,53.71	22,36,75.62	224.73
4070 Capital Outlay on other Administrative Services						
003 Training	...	...	...	...	49.29	...
800 Other Expenditure	5.27	16.00	...	16.00	4,30.01	(+)203.61
Total 4070	5.27	16.00	...	16.00	4,79.30	(+)203.61
Total A. CAPITAL ACCOUNT OF GENERAL	1,06,49.44	50,05.02	61,73.77	1,11,78.79	24,07,87.55	(+) 4.97
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	12,65.11	...	12,65.11	1,07,20.03	(+)19.07

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	12.69	...	...	...	1,09,31.18	(-) 100.00
203 University and Higher Education	1,19.15	1,39.69	...	1,39.69	72,64.86	(-) 17.24
600 General	...	16.44	...	16.44	81.52	...
800 Other Expenditure	5,79.19	12,66.15	...	12,66.15	1,89,15.28	(+) 118.61
Total 01 General Education	17,73.48	26,87.39	...	26,87.39	4,80,55.25	(+)51.53
<i>02 Technical Education</i>						
104 Polytechnics	75.49	65.00	6,00.00	6,65.00	25,06.97	(+)780.91
105 Engineering/Technical Colleges and Institutes	40.00	...	...	...	28,29.72	(-) 100.00
203 University and Higher Education	...	...	...	...	9,43.08	...
800 Other Expenditure	12.00	57.67	...	57.67	55,70.73	(+) 380.57
Total 02 Technical Education	1,27.49	1,22.67	6,00.00	7,22.67	1,18,50.50	(+)466.84
<i>03 Sports and Youth Services</i>						
101 Youth Hostels	...	...	...	...	10,39.78	...
102 Sports Stadia	10,00.00	3,66.53	1,50.00	5,16.53	16,63.65	(-)48.35
103 Government College and Institutes	...	...	...	...	33,44.80	...
800 Other Expenditure	26,45.85	36,61.59	...	36,61.59	4,40,53.22	(+)38.39
Total 03 Sports and Youth Services	36,45.85	40,28.12	1,50.00	41,78.12	5,01,01.45	(+) 14.60

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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.						
4202 Capital Outlay on Education, Sports, Art and Culture - Concl.						
<i>04 Art and Culture</i>						
104 Archives	...	...	...	...	5,42.05	...
106 Museums	...	...	...	...	57.71	...
800 Other Expenditure	1,94.20	6,25.00	...	6,25.00	1,69,96.92	(+) 221.84
Contribution to Manipur Film Development Corporation	...	...	...	...	27.00	...
Total 04 Art and Culture	1,94.20	6,25.00	...	6,25.00	1,76,23.68	(+) 221.84
Total 4202	57,41.02	74,63.18	7,50.00	82,13.18	12,76,30.88	(+) 43.06
Total (a) Capital Account of Education, Sports, Art and Culture	57,41.02	74,63.18	7,50.00	82,13.18	12,76,30.88	(+) 43.06
(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	11,93.54	13,84.06	...	13,84.06	6,91,93.18	(+) 15.96
800 Other Expenditure	1,36.41	50.00	...	50.00	19,14.45	(-) 63.35
Total 01 Urban Health Services	13,29.95	14,34.06	...	14,34.06	7,11,07.63	(+) 7.83
<i>02 Rural Health Services</i>						
101 Health Sub-Centres	...	...	...	...	2,46.09	...
103 Primary Health Centres	86.00	12.98	...	12.98	61,42.41	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	1,21.67	1,14.40	...	1,14.40	17,00.17	(-) 5.98
110 Hospitals and Dispensaries	3,42.00	...	...	...	1,05,41.75	(-) 100.00
800 Other Expenditure	...	...	...	...	2,10.70	...
Total 02 Rural Health Services	5,49.67	1,27.38	...	1,27.38	1,88,41.12	(-) 76.83
<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	50.00	13.36	...	13.36	24,86.68	(-) 73.29
800 Other Expenditure	...	...	...	...	32,70.00	...
Total 04 Public Health Services, Other System of Medicine	50.00	13.36	...	13.36	58,71.86	(-) 73.29
<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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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.						
4210 Capital Outlay on Medical and Public Health - Concl.						
<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	19,29.62	15,74.80	...	15,74.80	9,81,07.99	(-) 18.39
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	19,29.62	15,74.80	...	15,74.80	9,86,91.85	(-) 18.39

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	25,30.49	42,09.54	...	42,09.54	6,39,86.93	(+)66.35
102 Rural Water Supply	1,28,29.65	82,10.39	69,10.18	1,51,20.57	16,94,64.33	(+) 17.86
800 Other Expenditure	31.43	28.16	...	28.16	32,83.59	(-) 10.41
Total 01 Water Supply	1,53,91.57	1,24,48.09	69,10.18	1,93,58.27	23,67,34.85	(+) 25.77
<i>02 Sewerage and Sanitation</i>						
101 Urban Sanitation Services	7,53.32	35.45	...	35.45	2,80,50.87	(-) 95.29
102 Rural Sanitation Services	79,39.50	4,91.13	1,05,75.90	1,10,67.03	3,29,44.79	(+) 39.39
106 Sewerage Services	...	...	...	...	1,03,41.80	...
800 Other Expenditure	...	...	...	...	1,32.41	...
Total 02 Sewerage and Sanitation	86,92.82	5,26.58	1,05,75.90	1,11,02.48	7,14,69.87	(+) 27.72
Total 4215	2,40,84.39	1,29,74.67	1,74,86.08	3,04,60.75	30,82,04.72	(+) 26.48
4216 Capital Outlay on Housing						
<i>01 Government Residential Buildings</i>						
106 General Pool Accommodation	7,37.67	16,54.82	...	16,54.82	1,33,20.07	(+) 124.33

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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 - Concl'd.						
4216 Capital Outlay on Housing - Concl'd.						
<i>01 Government Residential Buildings</i>						
107 Police Housing	...	...	...	...	28,86.08	...
700 Other Housing	...	...	...	...	74,32.63	...
Total 01 Government Residential Buildings	7,37.67	16,54.82	...	16,54.82	2,36,38.78	(+) 124.33
<i>80 General</i>						
190 Investment in Public Sector and other Undertakings	...	...	...	...	24.33	...
Total 80 General	...	...	...	...	24.33	...
Total 4216	7,37.67	16,54.82	...	16,54.82	2,36,63.11	(+) 124.33
4217 Capital Outlay on Urban Development						
<i>01 State Capital Development</i>						
800 Other Expenditure	1,87,55.40	13,10.65	...	13,10.65	7,80,64.65	(-) 93.01
Total 01 State Capital Development	1,87,55.40	13,10.65	...	13,10.65	7,80,64.65	(-) 93.01
<i>60 Other Urban Development Schemes</i>						
051 Construction	21,23.33	1,56,44.67	6,26.18	1,62,70.85	4,71,73.16	(+) 666.29
Total 60 Other Urban Development Schemes	21,23.33	1,56,44.67	6,26.18	1,62,70.85	4,71,73.16	(+) 666.29
Total 4217	2,08,78.73	1,69,55.32	6,26.18	1,75,81.50	12,52,37.81	(-) 15.79
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4,57,00.79	3,15,84.81	1,81,12.26	4,96,97.07	45,71,05.64	(+) 8.74

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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.						
(d) Capital Account of Information and Broadcasting						
4220 Capital Outlay on Information and Publicity						
<i>60 Others</i>						
101 Buildings	1,04.87	1,24.61	...	1,24.61	9,61.14	(+) 18.83
Total 60 Others	1,04.87	1,24.61	...	1,24.61	9,61.14	(+) 18.83
Total 4220	1,04.87	1,24.61	...	1,24.61	9,61.14	(+) 18.83
Total (d) Capital Account of Information and Broadcasting	1,04.87	1,24.61	...	1,24.61	9,61.14	(+) 18.83
(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	3,56.36	...	...	...	12,92.72	(-) 100.00
Total 01 Welfare of Scheduled Castes	3,56.36	...	...	...	12,92.72	(-) 100.00
<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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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 - Concl.						
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	15,40.49	13,21.00	...	13,21.00	28,61.49	(-)14.25
800 Other Expenditure	19,88.99	1,90.56	...	1,90.56	1,19,54.98	(-)90.42
Total 02 Welfare of Scheduled Tribes	35,29.48	15,11.56	...	15,11.56	1,55,48.14	(-) 57.17
<i>03 Welfare of Backward Classes</i>						
800 Other Expenditure	1,90.31	4,41.50	4,25.25	8,66.75	42,45.02	(+) 355.44
Total 03 Welfare of Backward Classes	1,90.31	4,41.50	4,25.25	8,66.75	42,45.02	(+) 355.44
<i>04 Welfare of Minorities</i>						
800 Other Expenditure	58,05.39	6,22.00	1,23,42.82	1,29,64.82	3,03,66.17	(+) 123.32
Total 04 Welfare of Minorities	58,05.39	6,22.00	1,23,42.82	1,29,64.82	3,03,66.17	(+) 123.32
<i>80 General</i>						
800 Other Expenditure	...	...	...	...	69,96.04	...
Total 80 General	...	...	...	...	69,96.04	...
Total 4225	98,81.54	25,75.06	1,27,68.07	1,53,43.13	5,84,48.09	(+) 55.27
Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	98,81.54	25,75.06	1,27,68.07	1,53,43.13	5,84,48.09	(+) 55.27

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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.						
(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	...	...	...	5,07.67	(-)100.00
102 Child Welfare	...	81.41	...	81.41	18,50.20	...
103 Women's Welfare	...	...	...	...	75.78	...
104 Welfare of aged, infirm and destitute	...	...	...	...	14.54	...
106 Correctional services	...	...	...	...	2,96.94	...
800 Other Expenditure	19,29.04	1,90.35	39.51	2,29.86	97,31.23	(-)88.08
Total 02 Social Welfare	19,79.04	2,71.76	39.51	3,11.27	1,24,76.36	(-)84.27
Total 4235	19,79.04	2,71.76	39.51	3,11.27	1,24,76.36	(-)84.27
Total (g) Capital Account of Social Welfare and Nutrition	19,79.04	2,71.76	39.51	3,11.27	1,24,76.36	(-)84.27

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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.						
(h) Capital Account of Other Social Services						
4250 Capital Outlay on Other Social Services						
201 Labour	8,33.30	...	...	...	9,04.80	(-)100.00
800 Other Expenditure	1,99.80	45.25	...	45.25	24,00.31	(-)77.35
<i>01 Labour</i>						
800 Other Expenditure	...	...	...	...	1,44.01	...
Total 01 Labour	...	...	...	...	1,44.01	...
Total 4250	10,33.10	45.25	...	45.25	34,49.12	(-)95.62
Total (h) Capital Account of Other Social Services	10,33.10	45.25	...	45.25	34,49.12	(-)95.62
Total B. CAPITAL ACCOUNT OF SOCIAL SERVICES	6,63,69.98	4,36,39.47	3,16,69.84	7,53,09.31	75,87,63.08	(+)13.47
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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	...	64.61	...	64.61	13,80.08	...
901 Deduct - Receipt and Recoveries on Capital Account	...	...	...	...	-6,72.83	...
Total 4401	...	64.61	...	64.61	28,56.33	...
4402 Capital Outlay on Soil and Water Conservation						
102 Soil Conservation	...	...	...	...	1,54.76	...
800 Other Expenditure	1,00.00	50.00	...	50.00	40,86.25	-50.00
Total 4402	1,00.00	50.00	...	50.00	42,41.01	-50.00
4403 Capital Outlay on Animal Husbandry						
800 Other Expenditure	1,31.00	1,31.00	...	1,31.00	43,63.68	...
Total 4403	1,31.00	1,31.00	...	1,31.00	43,63.68	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	48.00	1,11.77	1,59.77	9,68.04	(+)206.25
Total 4405	52.17	48.00	1,11.77	1,59.77	14,80.06	(+)206.25
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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	...	...	...	15,10.58	(-)100.00
800 Other Expenditure	...	...	...	...	7,11.09	...
Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	-4,22.79	...
Total 02 Storage and Warehousing	33.25	...	...	...	17,98.88	(-)100.00
Total 4408	33.25	...	...	...	31,47.64	(-)100.00
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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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.						
<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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	...	1,13.00	7,83.09	...
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	...	...	...	...	17,39.05	...
190 Investments in Public Sector and other Undertakings	...	...	...	...	67.45	...
200 Other Investments	...	...	...	...	10.96	...
800 Other Expenditure	...	...	...	...	3.00	...
Total 4425	1,13.00	1,13.00	...	1,13.00	60,13.49	...
Total (a) Capital Account of Agriculture and Allied Activities	4,29.42	4,06.61	1,11.77	5,18.38	2,43,07.60	(+)20.72
(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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	(-)100.00
105 Piggery Development	...	...	...	...	2.71	...
337 Road Works	...	...	...	...	1,31,00.63	...
800 Other Expenditure	4,82.96	3,35.00	...	3,35.00	48,48.91	(-)30.64
Total	724.96	3,35.00	...	3,35.00	1,83,21.25	(-)53.79
<i>01 Tourist Infrastructure</i>						
005 Investigation	...	...	...	...	16,42.82	...
101 Tourist Centres	...	1,58.72	...	1,58.72	3,36.42	..
102 Rural Water Supply	63.32	53.80	...	53.80	1,17.12	(-)15.04
800 Other Expenditure	1,58.12	...	...	...	13,74.02	(-) 100.00
Total 01 Tourist Infrastructure	2,21.44	2,12.52	...	2,12.52	34,70.38	(-)4.03
<i>02 Urban</i>						
800 Other Expenditure	1,00.00	3,60.38	...	3,60.38	9,15.07	(+)260.38
Total 02 Urban	1,00.00	3,60.38	...	3,60.38	9,15.07	(+)260.38

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	10,31.39	6,22.30	...	6,22.30	44,57.46	(-) 39.66
Total 03 Flood Control Scheme	10,31.39	6,22.30	...	6,22.30	1,08,62.28	(-) 39.66
<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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	9,96.89	...
Total 08 Urban Health Services	9,96.89	...
<i>09 Public Health</i>						
112 Public Health Education	...	1,25.00	...	1,25.00	9,59.87	...
Total 09 Public Health	...	1,25.00	...	1.25.00	9,59.87	...
<i>10 Water Supply</i>						
102 Rural Water Supply	4,77.87	13,69.25	...	13,69.25	39,72.58	(+) 186.53
Total 10 Water Supply	4,77.87	13,69.25	...	13,69.25	39,72.58	(+) 186.53
<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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	39,52.00	27,03.13	...	27,03.13	2,35,97.90	(-) 31.60
Total 13 Roads	39,52.00	27,03.13	...	27,03.13	2,35,97.90	(-) 31.60
<i>14 Sports</i>						
800 Other Expenditure	88.93	...	...	...	2,67.93	(-)100.00
Total 14 Sports	88.93	...	...	...	2,67.93	(-)100.00
<i>16 Veterinary and Animal Husbandry</i>						
103 Poultry Development	...	...	...	...	6,16.12	...
Total 16 Veterinary and Animal Husbandry	...	...	...	...	6,16.12	...
<i>20 General Education</i>						
800 Other Expenditure	2,15.17	...	...	...	13,66.84	(-) 100.00
Total 20 General Education	2,15.17	...	...	...	13,66.84	(-)100.00

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	9,48.65	...	...	...	28,07.10	(-) 100.00
Total 21 Industrial Estate	9,48.65	...	...	...	28,07.10	(-) 100.00
<i>22 Minor Irrigation</i>						
800 Other Expenditure	5,38.31	1,05.01	...	1,05.01	16,58.56	(-) 80.49
Total 22 Minor Irrigation	5,38.31	1,05.01	...	1,05.01	16,58.56	(-) 80.49
<i>23 Planning</i>						
800 Other Expenditure	...	...	...	...	7,43.09	...
Total 23 Planning	...	...	...	...	7,43.09	...
<i>24 Crop Husbandry</i>						
800 Other Expenditure	4,18.88	...	...	...	7,61.60	(-)100.00
Total 24 Crop Husbandry	4,18.88	...	...	...	7,61.60	(-)100.00
<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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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'd.						
4552 Capital Outlay on North Eastern Areas - Concl'd.						
<i>26 Art and Culture</i>						
102 Promotion of Art & Culture	...	50.00	...	50.00	1,12.25	...
Total 26 Art & Culture	...	50.00	...	50.00	1,12.25	...
<i>27 Forestry</i>						
800 Other Expenditure	33.59	43.03	...	43.03	2,76.62	(+) 28.10
Total 27 Forestry	33.59	43.03	...	43.03	2,76.62	(+) 28.10
<i>60 Others</i>						
800 Other Expenditure	...	9,30.74	...	9,30.74	9,30.74	...
Total 27 Forestry	...	9,30.74	...	9,30.74	9,30.74	...
Total 4552	87,51.19	68,56.36	...	68,56.36	7,62,74.55	(-) 21.65
4575 Capital Outlay on Other Special Areas Programmes						
<i>60 Others</i>						
800 Other Expenditure	48,39.60	...	60,00.00	60,00.00	1,08,39.60	(+)23.98
Total 4575	48,39.60	...	60,00.00	60,00.00	1,08,39.60	(+)23.98
Total (c) Capital Account of Special Areas Programme	1,35,90.79	68,56.36	60,00.00	1,28,56.36	8,71,14.15	(-) 5.40

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	...	...	...	82,11.40	...
800 Other Expenditure	1,26.06	2,14.01	...	2,14.01	6,86.22	(+) 69.77
Total 01 Khuga Irrigation Project	1,27.72	2,14.01	...	2,14.01	88,97.62	(+) 69.77
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	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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 - Contd.						
<i>02 Major Irrigation -Non-Commercial</i>						
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	...
<i>03 Thoubal River Irrigation Project</i>						
051 Construction	...	...	...	...	5,10,71.18	...
800 Other Expenditure	41,62.38	1,07,86.14	...	1,07,86.14	4,72,46.24	(+) 159.13
Total 03 Thoubal River Irrigation Project	41,62.38	1,07,86.14	...	1,07,86.14	9,83,17.42	(+) 159.13
<i>04 Dolaithabi River Irrigation Project</i>						
051 Construction	...	...	...	...	2,18,87.23	...
800 Other Expenditure	36,46.53	65,71.26	...	65,71.26	1,91,13.29	(+) 80.21
Total 04 Dolaithabi River Irrigation Project	36,46.53	65,71.26	...	65,71.26	4,10,00.52	(+) 80.21

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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 - Concltd.						
<i>80 General</i>						
800 Other Expenditure	6,26.83	...
Total 80 General	6,26.83	..
Total 4700	79,36.63	1,75,71.41	...	1,75,71.41	25,28,02.85	121.4
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	...
Sekmai Barrage	10,42.83	...
Iram Siphai Barrage Project	6,25.68	...
<i>04 Medium Irrigation-Non-Commercial</i>						
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	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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.						
4701 Capital Outlay on Medium Irrigation - Concl'd.						
<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	...
4702 Capital Outlay on Minor Irrigation						
101 Surface Water	16,41.60	24,06.64	...	24,06.64	1,93,90.43	(+)46.60
102 Ground Water	1,36.94	1,51.66	...	1,51.66	26,26.40	(+) 10.74
800 Other Expenditure	14,93.92	9,97.23	16,02.86	26,00.09	6,14,59.76	(+) 74.04
Total 4702	32,72.46	35,55.53	16,02.86	51,58.39	8,34,76.59	(+) 57.63

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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.						
4705 Capital Outlay on Command Area Development						
103 Civil Works	17,58.00	...	...	...	66,84.45	(-) 100.00
800 Other Expenditure	1,76.37	...	...	...	32,37.51	(-) 100.01
Area Development Authorities for Irrigation in Command Area	...	...	...	...	13.61	...
Total 4705	19,34.37	...	...	...	99,35.57	(-) 100.00
4711 Capital Outlay on Flood Control Projects						
<i>01 Flood Control</i>						
103 Civil Works	38,29.43	50,15.34	1,54.36	51,69.70	7,84,34.70	(+) 35.00
106 Original Works	...	...	...	...	17,86.21	...
800 Other Expenditure	...	...	...	...	-10.39	...
Flood Control Projects in Valley	...	...	...	...	7,73.06	...
Works/Project having no expenditure during the last five years where items are below five crores	...	...	...	...	5,40.83	...
Total 01 Flood Control	38,29.43	50,15.34	1,54.36	51,69.70	8,15,24.41	(+) 35.00

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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>03 Drainage</i>						
103 Civil Works	...	3,21.07	...	3,21.07	3,21.07	...
Total 4711	38,29.43	53,36.41	1,54.36	54,90.77	8,18,45.48	(+)43.38
Total (d) Capital Account of Irrigation and Flood Control	1,69,72.89	2,64,63.35	17,57.22	2,82,20.57	44,10,53.14	(+) 66.27
(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	...
<i>02 Thermal Power Generation</i>						
799 Suspense	...	...	...	...	2,78.15	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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.						
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	...
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	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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 System</i>						
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	...
<i>06 Rural Electrification</i>						
001 Direction and Administration	1,15,83.49	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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>						
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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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.						
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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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'd.						
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	8,72.68	4,97.00	...	4,97.00	60,43.02	(-) 43.05
Total 4851	8,72.68	4,97.00	...	4,97.00	3,66.84.79	(-) 43.05
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	...
02 Manufacture						
190 Investment in Public Sector and other Undertakings						
Manipur Cycle Corporation	...	...	...	...	74.37	...
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 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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 4854	2,76.59	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	3,98.89	...	3,98.89	4,98.89	(+)298.89

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	...	...	...	...	11,25.99	...
Manipur Spinning Mills Corporation	0.45	1,99.98	...	1,99.98	22,21.03	(+)44340
Fragrance & Flavour Development Programme	...	...	...	...	2,00.00	...
Mission for Economic Empowerment of Traditional Artisans/craftsmen (MEETAC)	25.00	200.00	...	200.00	225.00	(+)700.00
Total 01 Textiles	1,25.45	7,98.87	...	7,98.87	46,44.43	(+)536.80
<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>						
102 Food and Beverages	...	15.00	...	15.00	15.00	...
600 Others	...	23.00	...	23.00	7,84.13	...
Share contribution to Manipur Cycle Corporation Limited	...	...	...	...	16.00	...
Share contribution to Manipur Electronic Corporation Limited	...	...	...	...	96.88	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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>						
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	...	38.00	...	38.00	17,71.74	...
Total 4860	1,25.45	8,36.87	...	8,36.87	65,84.28	(+)567.10
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	...
Investments in Manipur Industrial Development Corporation Limited (MANIDCO)	2,92.21	...
Total 01	3,21.39	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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.						
4885 Other Capital Outlay on Industries and Minerals - Concl.						
Total 4885	...	...	...	...	3,21.39	...
Total (f) Capital Account of Industry and Minerals	9,98.13	13,33.87	...	13,33.87	4,50,49.52	33.64
(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	10,99.99	...	...	...	81,15.41	...
800 Other expenditure	...	...	...	...	...	...
Roads of Inter State or Economic Importance	...	...	...	...	2,21.49	...
Total 01 National Highways	10,99.99	...	...	...	83,97.82	...
<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	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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>03 State Highways</i>						
052 Machinery and Equipment	...	...	...	...	19,92.37	...
101 Bridges	...	40.00	...	40.00	1,37,65.57	...
337 Road Works	10,00.00	...	...	...	3,05,31.93	...
800 Other expenditure	...	...	...	...	29,70.37	...
Total 03 State Highways	10,00.00	40.00	...	40.00	4,92,60.24	(-)96.00
<i>04 District and Other Roads</i>						
337 Road Works	63,95.14	1,70,43.73	...	1,70,43.73	6,08,74.71	166.51
800 Other Expenditure	...	...	...	...	6,51,73.19	...
Total 04 District and Other Roads	63,95.14	1,70,43.73	...	1,70,43.73	12,60,47.90	166.51
<i>05 Roads</i>						
101 Bridges	7,29.65	18,18.98	...	18,18.98	1,83,96.30	149.30
337 Road Works	2,13,40.94	1,88,65.94	17,99.78	2,06,65.72	21,19,96.96	(-)3.16
Total 05 Roads	2,20,70.59	2,06,84.92	17,99.78	2,24,84.70	23,03,93.26	1.88

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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>80 General</i>						
004 Research	...	...	...	...	7,29.93	...
800 Other Expenditure	9,26.54	2,49.76	...	2,49.76	84,58.70	...
Total 80 General	9,26.54	2,49.76	...	2,49.76	91,88.63	(-)73.04
Total 5054	3,14,92.26	3,80,18.41	17,99.78	3,98,18.19	42,67,06.25	26.44
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 Corporation	...	...	...	...	24,18.94	...
800 Other Expenditure	...	...	...	...	1,92.26	...
Total 5055	...	...	...	...	71,08.09	...
5056 Capital Outlay on Inland and Water Transport						
800 Other Expenditure	...	...	6,68.41	6,68.41	9,66.56	(-) 1,00.00
Total 5056	...	...	6,68.41	6,68.41	9,66.56	(-) 1,00.00

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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.						
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	3,14,92.26	3,80,18.41	24,68.19	4,04,86.60	44,57,37.11	(+)28.56
(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	3,00.00	...	3,00.00	64,13.42	(-)70.00
Total 5425	10,00.00	3,00.00	...	3,00.00	84,03.76	(-)70.00
Total (i) Capital Account of Science Technology and Environment	10,00.00	3,00.00	...	3,00.00	84,03.76	(-)70.00

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	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	12,02.59	19,78.28	8,82.16	28,60.44	3,06,76.44	137.86
800 Other expenditure	...	...	...	...	48.66	...
Total 01 Tourist Infrastructure	12,02.59	19,78.28	8,82.16	28,60.44	3,07,25.10	137.86
<i>80 General</i>						
104 Promotion and Publicity	...	...	...	...	34.59	...
800 Other Expenditure	...	...	...	...	9.03	...
Total 80 General	...	...	...	...	43.62	...
Total 5452	12,02.59	19,78.28	8,82.16	28,60.44	3,07,68.72	137.86
5475 Capital Outlay on other General Economic Services						
800 Other expenditure	1,25.00	...	...	...	1,85.10	...
Total 5475	1,25.00	...	...	...	1,85.10	...
Total (j) Capital Account of General Economic Services	13,27.59	19,78.28	8,82.16	28,60.44	3,09,53.82	115.46
Total C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	6,58,11.08	7,53,56.88	1,12,19.34	8,65,76.22	1,32,33,79.66	(+)31.55
GRAND TOTAL - Capital Account	14,28,30.50	12,40,01.37	4,90,62.95	17,30,64.32	2,32,29,30.29	21.17
Salary	...	...	...	...	...	...
Subsidy	...	...	...	...	...	...
Grants-in-Aid	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 (₹17,30.64 crores) as compared to that of the previous year (₹14,28.30 crores) decrease by ₹3,02.34 crores. The increase /decrease was mainly under the following heads :

Major Head of Account	Decrease	Main Reasons
	(₹ in crore)	(Less expenditure in)
4055 Capital Outlay on Police	16.20	Other Expenditure
4217 Capital Outlay on Urban Development	1,74.45	Other Expenditure
4225 Capital Outlay of Welfare of Schedule Castes, Schedule Tribes, OBC & Minorities	17.98	Other Expenditure
4235 Capital Outlay on Social Security and Welfare	16.99	Other Expenditure
4552 Capital Outlay on North Eastern Areas	12.49	Road Works

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)
4059 Capital Outlay on Public Works	67.12	Constructions
4202 Capital Outlay on Education, Sports, Art and Culture	10.16	Other Expenditure
4215 Capital Outlay on Water Supply and Sanitation	16.79	Urban Water Supply
4215 Capital Outlay on Water Supply and Sanitation	22.91	Rural Water Supply
4215 Capital Outlay on Water Supply and Sanitation	31.28	Rural Sanitation Services
4217 Capital Outlay on Urban Development	1,41.48	Constructions
4225 Capital Outlay of Welfare of Schedule Castes, Schedule Tribes, OBC & Minorities	71.59	Other Expenditure
4575 Capital Outlay on other Special Areas Programmes	11.60	Other Expenditure
4700 Capital Outlay on Major Irrigation	95.49	Other Expenditure
4702 Capital Outlay on Minor Irrigation	11.06	Other Expenditure
4711 Capital Outlay on Flood control Projects	13.40	Civil Works
5054 Capital Outlay on Roads and Bridges	1,06.49	Road Works
5452 Capital Outlay on Tourism	16.58	Tourist Centre

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-18	Additions during the year	Discharges during the year	Balance as on 31-Mar-19	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In per cent	
E. Public Debt							
6003 Internal Debt of the State Government							
101 Market Loan	40,57,25.90	9,70,00.00	3,03,30.00	47,23,95.90	(+6,66,70.00	(+16.43	3,45,62.01
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	2,99,51.54	1,79,99.00	52,25.84	4,27,24.70	(+1,27,73.16	(+42.65	17,79.81
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	4,85,93.74	27,76,54.68	26,44,32.00	6,18,16.42	(+1,32,22.68	(+127.21	2,22.64
111 Special Securities issued to NSSF of the Central Government	6,84,96.35	...	53,51.10	6,31,45.25	(-)53,51.10	(-)7.81	67,40.68
800 Other Loans	14,58.95	...	1,73.43	12,85.52	(-)1,73.43	(-)11.89	6,95.82
Total 6003 - Internal Debt of the State Government	55,54,42.28	39,26,53.68	30,55,12.37	64,25,83.59	(+8,71,41.31	(+15.69	4,40,00.96

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-18	Additions during the year	Discharges during the year	Balance as on 31-Mar-19	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	3.87	...	0.77	3.10	(-)0.77	(-)19.90	...
800 Other Loans	2,62,20.87	...	37,89.30	2,24,31.57	(-)37,89.30	(-)14.45	19,78.57
Total - 01 Non-Plan Loans	2,62,24.74	...	37,90.07	2,24,34.67	(-)37,90.07	(-)34.35.00	19,78.57
<i>02 Loans for State/Union Territory Plan Schemes</i>							
101 Block Loans	58,40.78	...	5,94.71	52,46.07	(-)5,94.71	(-)10.18	3,86.90
Total - 02 Loans for State / Union Territory Plan Schemes	58,40.78	...	5,94.71	52,46.07	(-)5,94.71	(-)10.18	3,86.90
<i>05 Loans for Special Schemes</i>							
101 Schemes of North Eastern Council	215.47	...	21.28	1,94.19	(-)21.28	(-)9.88	...
Total - 05 Loans for Special Schemes	215.47	...	21.28	1,94.19	(-)21.28	(-)9.88	...

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-18	Additions during the year	Discharges during the year	Balance as on 31-Mar-19	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	...	...	...
Total - 09 Other loans for States/Union Territory with Legislature Schemes	8,95.91	...	...	8,95.91	...	...	...
Total 6004 Loans and Advances from the Central Government	3,31,82.71	...	44,06.06	2,87,76.65	(-)44,06.06	(-)13.28	...
Total - E Public Debt	58,86,24.99	39,26,53.68	30,99,18.43	67,13,60.24	(+)8,27,35.25	(+)14.06	...
I. Small Savings, Provident Funds, etc.							
(b) State Provident Funds							
8009 State Provident Funds	15,09,73.27	2,84,06.74	2,99,53.57	14,94,26.44	(-)15,46.83	(-)1.02	1,06,15.83
Total - (b) State Provident Funds	15,09,73.27	2,84,06.74	2,99,53.57	14,94,26.44	(-)15,46.83	(-)1.02	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-18	Additions during the year	Discharges during the year	Balance as on 31-Mar-19	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In per cent	
I. Small Savings, Provident Funds, etc. - Concl'd.							
(c) Other Accounts							
8011 Insurance and Pension Funds	(-)1.76	3,38.02	3,20.46	15.80	14.04	(-)7,97.73	12,96.77
Total- (c) Other Accounts	(-)1.76	3,38.02	3,20.46	15.80	14.04	(-)7,97.73	12,96.77
Total - I Small Savings, Provident Funds, etc.	15,09,71.51	2,87,44.76	3,02,74.03	14,94,42.24	(-)15,29.27	(-)1.01	1,19,12.60
J. RESERVE FUND							
(a) Reserve Funds bearing Interest							
8121 General and Other Reserve Funds	30,54.19	...	3,80.00	26,74.19	(-)3,80.00	(-)12.44	...
Total - (a) Reserve Funds bearing Interest	30,54.19	...	3,80.00	26,74.19	(-)3,80.00	(-)12.44	...
(b) Reserve Funds not bearing Interest							
8222 Sinking Funds	5,13,69.99	1,08,76.52	...	6,22,46.51	1,08,76.52	(+)21.17	...

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-18	Additions during the year	Discharges during the year	Balance as on 31-Mar-19	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	1,34,40.91	34,99.68	...	1,69,40.59	(+)34,99.68	(+)26.04	...
Total -(b) Reserve Funds not bearing Interest	6,48,34.88	1,43,76.20	...	7,92,11.08	(+)1,43,76.20	(+)22.17	...
Total - J RESERVE FUND	6,78,89.07	1,43,76.20	3,80.00	8,18,85.27	(+)1,39,96.20	(+)20.62	...
K. DEPOSITS AND ADVANCES							
(a) Deposits bearing Interest							
8336 Civil Deposits	2,36.03	...	...	2,36.03	...	...	...
8342 Other Deposits	1,29,81.96*	2,17,71.03	2,11,49.02	1,36,03.97	(+)6,22.01	(+)4.79	0.43
Total -(a) Deposits bearing Interest	1,32,17.99	2,17,71.03	2,11,49.02	1,38,40.00	(+)6,22.01	(+)4.71	...

*Correction of opening balance is due to printing mistake.

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-18	Additions during the year	Discharges during the year	Balance as on 31-Mar-19	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In per cent	
K. DEPOSITS AND ADVANCES - Concl'd.							
(b) Deposits not bearing Interest							
8443 Civil Deposits	9,29,21.01	2,00,19.53	2,15,48.43	9,13,92.11	(-)15,28.90	(-)1.65	...
8448 Deposits of Local Funds	5.23	...	...	5.23	...	...	...
8449 Other Deposits	4,29,63.98	23,03.33	68,00.43	3,84,66.88	(-)44,97.10	(-)10.47	...
Total -(b) Deposits not bearing Interest	13,58,90.22	2,23,22.86	2,83,48.86	12,98,64.22	(-)60,26.00	(-)4.43	...
Total - K Deposits and Advances	14,91,08.36	4,40,93.89	4,94,97.88	14,37,04.37	(-)54,03.99	(-)3.62	
Total Public Debt and Other Liabilities	95,65,93.78	47,98,68.53	39,00,70.34	104,63,91.97	(+)8,97,98.19	(+)9.39	5,82,79.46

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						
2019-20	1,88,78.00	...	...	2,26,72.81	...	...	...	...	...	4,15,50.81
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
2028-29	9,70,00.00	...	...	...	...	...	...	...	...	9,70,00.00
Details of Maturity year not available.	3.90	5,92.97	10.94	11,60.70	...	6,18,16.42	6,01,01.00	6,11.89	12,85.52	12,55,83.34
Total	47,23,95.90	5,92.97	10.94	4,27,24.70	...	6,18,16.42	6,31,45.25	6,11.89	12,85.52	64,25,83.59

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)
2018-2019	...	0.16	...	...	...	0.16
2019-2020	1.39	0.17	...	...	...	1.56
2020-2021	1.39	5.51	...	...	...	6.90
2021-2022	10.60	1.48	...	...	...	12.08
2022-2023	17.39	1,90.80	...	...	...	2,08.19
2023-2024	23.81	75.95	...	...	...	99.76
2024-2025	2,22,30.10	29,87.73	...	...	...	2,52,17.83
2025-2026	57.40	1,11.09	...	...	...	1,68.49
2026-2027	79.24	72.45	...	...	...	1,51.69
2027-2028	10.61	89.96	...	...	...	1,00.57
2028-2029	2.74	3,00.08	...	...	...	3,02.82
2038-2039	...	16,04.03	...	...	...	16,04.03
2039-2040	...	8,95.91	...	...	...	8,95.91
Matutrity Amount not known	...	0.85	...	...	5.81	6.66
Total :	2,24,34.67	63,36.17	...	...	5.81	2,87,76.65

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 2019									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	...	...	...	...	3,51,81.29	...	...	...	3,51,81.29	5.47%
7.00 to 7.99	9,30,00.00	...	...	...	63,82.71	...	...	...	9,93,82.71	15.47%
8.00 to 8.99	33,93,92.00	...	...	...	...	...	...	12,85.52	34,06,77.52	53.02%
9.00 to 9.99	4,00,00.00	...	6,03,07.76	...	...	...	...	...	10,03,07.76	15.61%
10.00 to 10.99	...	...	28,37.49	...	...	...	...	...	28,37.49	0.44%
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	6,18,16.42	...	6,41,96.82	9.99%
Total	47,23,95.90	...	6,31,45.25	6,03.91	4,27,24.70	6,11.89	6,18,16.42	12,85.52	64,25,83.59	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 2019	Share in total
	Loans and Advances from the Central Government	
6.00 to 6.99	...	...
7.00 to 7.99	2,18,27.27	75.84%
8.00 to 8.99	0.67	...
9.00 to 9.99	44,45.31	15.45%
10.00 to 10.99	0.46	...
11.00 to 11.99	2,50.80	0.87%
12.00 to 12.99	50.50	0.18%
13.00 to 13.99	50.61	0.18%
...	21,51.03	7.48%
Total -	2,87,76.65	100%

ANNEXURE TO STATEMENT NO. 17

	Description of Debt	When raised	Balance as on 1-Apr-18	Additions during the year	Discharges during the year	Balance as on 31-Mar-19
	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) 8.18% Manipur SDL, 2019	2009-2010	1,88,78.00	...	...	1,88,78.00
	(ii) 8.49% Manipur SDL, 2020	2009-2010	3,14,00.00	...	...	3,14,00.00
	(iii) 8.55% Manipur SDL, 2021	2010-2011	1,50,00.00	...	...	1,50,00.00
	(iv) 8.47% Manipur SDL, 2021	2010-2011	31,14.00	...	...	31,14.00
	(v) 8.40% Manipur SDL, 2021	2010-2011	77,00.00	...	...	77,00.00
	(vi) 8.65% Manipur SDL, 2021	2011-2012	1,00,00.00	...	...	1,00,00.00
	(vii) 9.04% Manipur SDL, 2021	2011-2012	50,00.00	...	...	50,00.00
	(viii) 8.85 % Manipur SDL, 2022	2012-2013	60,00.00		...	60,00.00
	(ix) 8.92% Manipur SDL, 2022	2012-2013	50,00.00			50,00.00
	(x) 8.95% Manipur SDL, 2022	2012-2013	90,00.00		...	90,00.00
	(xi) 8.80 % Manipur SDL, 2022	2012-2013	75,00.00		...	75,00.00
	(xii) 9.75 % Manipur SDL, 2023	2013-2014	1,00,00.00		...	1,00,00.00
	(xiii) 9.50 % Manipur SDL, 2023	2013-2014	1,00,00.00		...	1,00,00.00
	(xiv) 9.46 % Manipur SDL, 2024	2013-2014	1,50,00.00	...	...	1,50,00.00
	(xv) 8.85 % Manipur SDL, 2024	2014-2015	60,00.00	...	...	60,00.00

ANNEXURE TO STATEMENT NO. 17 - Contd.

	Description of Debt	When raised	Balance as on 1-Apr-18	Additions during the year	Discharges during the year	Balance as on 31-Mar-19
	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) 8.91 % Manipur SDL, 2024	2014-2015	2,00,00.00	...	...	2,00,00.00
	(xvii) 8.09 % Manipur SDL, 2025	2014-2015	1,00,00.00	...	...	1,00,00.00
	(xviii) 8.06 % Manipur SDL, 2025	2014-2015	1,03,00.00	...	...	1,03,00.00
	(xix) 8.07 % Manipur SDL, 2025	2015-16	2,00,00.00	...	...	2,00,00.00
	(xx) 8.29 % Manipur SDL, 2025	2015-16	75,00.00	...	...	75,00.00
	(xxi) 8.32 % Manipur SDL, 2025	2015-16	75,00.00	...	...	75,00.00
	(xxii) 8.1 % Manipur SDL, 2025	2015-16	75,00.00	...	...	75,00.00
	(xxiii) 8.25 % Manipur SDL, 2025	2015-16	75,00.00	...	...	75,00.00
	(xxiv) 8.63 % Manipur SDL, 2026	2015-16	1,00,00.00	...	...	1,00,00.00
	(xxv) 7.96 % Manipur SDL, 2026	2016-17	50,00.00			50,00.00
	(xxvi) 7.69 % Manipur SDL, 2026	2016-17	1,00,00.00			1,00,00.00
	(xxvii) 7.57 % Manipur SDL, 2026	2016-17	1,00,00.00			1,00,00.00
	(xxviii) 7.48 % Manipur SDL, 2026	2016-17	50,00.00			50,00.00
	(xxix) 7.09 % Manipur SDL, 2026	2016-17	1,00,00.00			1,00,00.00
	(xxx) 7.22 % Manipur SDL, 2026	2016-17	60,00.00			60,00.00
	(xxxi) 7.35 % Manipur SDL, 2026	2016-17	90,00.00			90,00.00
	(xxxii) 7.57 % Manipur SDL, 2027	2016-17	80,00.00			80,00.00
	(xxxiii) 8.02 % Manipur SDL, 2028	2017-18	2,25,00.00	...		2,25,00.00
	(xxxiv) 7.15 % Manipur SDL, 2027	2017-18	3,00,00.00	..		3,00,00.00
	(xxxv) 7.8% Manipur SDL-2028	2018-19		3,50,00.00		3,50,00.00
	(xxxvi) 8.62% Manipur SDL-2028	2018-19		50,00.00		50,00.00
	(xxxvii) 8.09% Manipur SDL-2028	2018-19		1,00,00.00		1,00,00.00

ANNEXURE TO STATEMENT NO. 17 - Contd.

	Description of Debt	When raised	Balance as on 1-Apr-18	Additions during the year	Discharges during the year	Balance as on 31-Mar-19
	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.					
	(xxxviii) 8.38% Manipur SDL-2028	2018-19		2,00,00.00		2,00,00.00
	(xxxix) 8.43% Manipur SDL-2029	2018-19		1,50,00.00		1,50,00.00
	(xl) 8.09% Manipur SDL-2029	2018-19		1,20,00.00		1,20,00.00
	TOTAL (a) Market Loans bearing interest		37,53,92.00	9,70,00.00	...	47,23,92.00
	(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) 7.00 % Manipur SDL, 2018	2008-2009	2,00,00.00	...	2,00,00.00	...
	(iv) 7.09 % Manipur SDL, 2019	2008-2009	1,03,30.00	...	1,03,30.00	...
	TOTAL (b) Market Loan not bearing interest		3,03,33.90	...	3,03,30.00	3.90
	Total 101		40,57,25.90	9,70,00.00	3,03,30.00	47,23,95.90
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	1976-2018	2,99,51.54	1,79,99.00	52,25.84	4,27,24.70
	Total 105	...	2,99,51.54	1,79,99.00	52,25.84	4,27,24.70
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	...	4,85,93.74	27,76,54.68	26,44,32.00	6,18,16.42
	Total 110		4,85,93.74	27,76,54.68	26,44,32.00	6,18,16.42

ANNEXURE TO STATEMENT NO. 17 - Contd.

	Description of Debt	When raised	Balance as on 1-Apr-18	Additions during the year	Discharges during the year	Balance as on 31-Mar-19
	1	2	3	4	5	6
						(₹ in lakh)
E	PUBLIC DEBT-Contd.					
6003	Internal Debt of the State Government -Concltd.					
111	Special Securities issued to National Small Saving Fund of the Central Government	1999-2016	6,84,96.35	...	53,51.10	6,31,45.25
	Total 111		6,84,96.35	...	53,51.10	6,31,45.25
800	Other Loans		14,58.95	...	1,73.43	12,85.52
	Total 800		14,58.95	...	1,73.43	12,85.52
6003	Total - Internal Debt of the State Government		55,54,42.28	39,26,53.68	30,55,12.37	64,25,83.59
6004	Loans and Advances from the Central Government					
<i>01</i>	<i>Non-Plan Loans</i>					
201	House Building Advances	2009-2010	3.87	...	0.77	3.10
	Total 201		3.87	...	0.77	3.10
800	Other Loans					
	Modernisation of Police force	1993-1994	0.73	...	0.69	0.04
		1994-1995	2.73	...	1.39	1.34
		1995-1996	2.10	...	0.69	1.41
		1996-1997	14.11	...	3.57	10.54
		1997-1998	21.70	...	4.35	17.35
		1998-1999	28.18	...	4.69	23.49
		1999-2000	2.40	...	0.35	2.05
		2000-2001	65.60	...	8.20	57.40
		2001-2002	89.16	...	9.90	79.26
		2002-2003	14.83	...	1.45	13.38

ANNEXURE TO STATEMENT NO. 17 - Contd.

	Description of Debt	When raised	Balance as on	Additions	Discharges	Balance as on
			1-Apr-18	during the year	during the year	31-Mar-19
	1	2	3	4	5	6
(₹ in lakh)						
E	PUBLIC DEBT-Contd.					
6004	Loans and Advances from the Central Government - Contd.					
	Pre-04-05 Loans Consolidated in terms of TFC Recommendation	2005-2006	25979.33	...	3754.05	22225.28
	Total 800		26220.87	...	3789.33	22431.54
	Total 01 Non-Plan Loans		26224.74	...	3790.10	22434.64
02	<i>Loans for State/Union Territory Plan Schemes</i>					
101	Block Loans	2002-2003	223.64	...	44.38	179.26
		2003-2004	66.20	...	10.96	55.24
		2004-2005	3421.73	...	488.60	2933.13
		2005-2006	13.62	...	1.70	11.92
		2006-2007	81.51	...	9.06	72.45
		2007-2008	99.96	...	9.99	89.97
		2008-2009	330.09	...	30.01	300.08
		2016-2017	1604.03		...	1604.03
		2017-2018	895.91		...	895.91
	Total 101		6736.69		594.70	6141.99
	Total 02 Loans for State/Union Territory Plan Schemes		6736.69		594.70	6141.99
05	<i>Loans for Special Schemes</i>					
101	Schemes of North Eastern Council	1995-1996	...	...	...	...
		1996-1997	...	...	...	...
		1997-1998	0.35	...	0.35	...
		1998-1999	1.72	...	1.58	0.14
		1999-2000	0.35	...	0.15	0.20
		2000-2001	8.10	...	2.63	5.47

ANNEXURE TO STATEMENT NO. 17 - Concl'd.

	Description of Debt	When raised	Balance as on	Additions	Discharges	Balance as on
			1-Apr-18	during the year	during the year	31-Mar-19
	1	2	3	4	5	6
(₹ in lakh)						
E	PUBLIC DEBT - Concl'd.					
6004	Loans and Advances from the Central Government - Concl'd.					
<i>05</i>	<i>Loans for Special Schemes- Concl'd.</i>					
101	Schemes of North Eastern Council - Concl'd.	2001-2002	2.09	...	0.58	1.51
		2002-2003	14.37	...	2.86	11.51
		2003-2004	24.79	...	4.11	20.68
		2004-2005	63.70	...	9.04	54.66
		2005-2006	100.00	...	...	100.00
	Total 101		215.47	...	21.30	194.17
	Total 05 Loans for Special Schemes		215.47	...	21.30	194.17
<i>07</i>	<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		33182.71	...	4406.10	2,87,76.61
	Total E. PUBLIC DEBT		58,86,24.99	39,26,53.68	30,99,18.47	67,13,60.20

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 2018	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2019 (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

<i>01 General Education</i>	202 Secondary Education	4.93	4.93
	600- General	5.80	5.80

Total : 01 General Education		10.73	10.73
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Total : 6202		10.73	10.73
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Total : (a) Education, Sports, Art and Culture		10.73	10.73
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(b) Health and Family Welfare

6211: Loans for Family	800 : Other loans	24.00	24.00
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Total : 6211		24.00	24.00
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Total : (b) Health and Family Welfare		24.00	24.00
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(c) Water Supply, Sanitation, Housing and Urban Development

6215 : Loans for Water Supply and Sanitation

<i>01 Water Supply</i>	101-Urban Water Supply Programmes	7,07.45	7,07.45
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Total : 01 Water Supply		7,07.45	7,07.45
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Total: 6215		7,07.45	7,07.45
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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 2018	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2019 (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
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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
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Total : 01 State Capital Development		88.59	88.59
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<i>03 Integrated Development of Small and Medium Towns</i>	800 : Other loans	0.10	0.10
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Total : 03 Integrated Development of Small and Medium Towns		0.10	0.10
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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
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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 2018	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2019 (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 2018	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2019 (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	1,20,63.00	...	...	...	1,20,63.00	...	...
	800 : Other loans	15.55	...	...	...	15.55	...	...
Total : 60 Other Social Security and Welfare Programmes		1,20,78.55	...	...	...	1,20,78.55	...	...
Total : 6235		1,20,97.68	...	...	...	1,20,97.68	...	...
Total : (g) Social Welfare and Nutrition		1,20,97.68	...	...	...	1,20,97.68	...	...
Total : (1) Loan for Social Service		1,47,41.29	...	...	...	1,47,41.29	...	...

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 2018	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2019 (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 - Concl'd.

	195 : Loans to Farming Co-operatives	5.31	...	...	...	5.31	...	...
	800 : Other loans	1,09.90	...	...	...	1,09.90	...	...
Total : 6401		1,25.79	...	...	...	1,25.79	...	...
6403 : Loans for Animal Husbandry	103 : Poultry Development	0.50	...	...	...	0.50	...	...
Total : 6403		0.50	...	...	...	0.50	...	...
6405 : Loans for Fisheries	800 : Other loans	1,62.57	...	0.15	...	1,62.42	(-)0.15	...
Total : 6405		1,62.57	...	0.15	...	1,62.42	(-)0.15	...
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	...	0.56	...	6,84.85	(-)0.56	...

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 2018	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2019 (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	45.09	...	2.30	...	42.79	(-2.30)	9.78
	190 : Loans to Public Sector and other Undertakings	2,60.92	...	...	...	2,60.92	...	...
Total : 6425		13,07.96	...	2.86	...	13,05.11	(-2.86)	9.78
Total-(a) Agriculture and Allied Activities		15,96.82	...	3.00	...	15,93.82	(-3.00)	9.78
(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 2018	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2019 (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		38,22.48	...	3.00	...	38,19.48	(-)3.00	9.78

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 2018	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2019 (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	1,78.20	12.50	7.31	...	1,83.39	(+)5.19	0.80
	202: Advances for Purchase of Motor Conveyance	12,06.17	0.80	48.73	...	11,58.24	(-)47.93	...
	203 : Advances for Purchase of other Conveyance	...	...	...	...	...	...	...
Total : 7610		13,84.37	13.30	56.04	...	13,41.63	(+)42.74	...
Total : (3) Loans to Government Servants etc.		13,84.37	13.30	56.04	...	13,41.63	(+)42.74	...
(4) Miscellaneous Loans								
7615 : Miscellaneous Loans	200 : Miscellaneous Loans	8.46	...	...	...	8.46	...	...
Total : 7615		8.46	...	...	...	8.46	...	...
Total : (4) Miscellaneous Loans		8.46	...	...	...	8.46	...	...
Total : (F) Loans and Advances		1,99,56.61	13.30	59.04	...	1,99,10.87	(-)44.95	..

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 2019			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2019
	Principal	Interest	Total Amount		
1	2	3	4	5	6
Nil					Nil

Additional disclosures :

Fresh Loans and Advances made during the year 2018-19

(₹ 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)	1	12.50	8.50 per cent	Nil
Loans to Government Servants (MCA)	1	0.80	11.50 per cent	Nil
Loans to Government Servants (Others)	...	...	...	Nil
Total :	2	13.30	...	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 2019			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, 2019).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2018-19

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 2018-19

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)	
		2018-19	Equity Shares	(a)	(a)	1,99.98	(a)	(a)	(a)	
						35,91.02				
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)	
		2018-19	Equity Shares	(a)	(a)	3,98.89	(a)	(a)	(a)	
						16,77.48				

(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 2018-19

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)	
						4,21.44				
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)	
						6,91.54				
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)	
						1,61.50				
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)	
						90.37				

(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 2018-19

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)	
						3,93.35				
9	Manipur Film Development Corporation Limited	1985-1990	Equity Shares	(a)	(a)	27.00	(a)	(a)	(a)	
						27.00				
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)	
						1,81.34				
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)	
						97.66				

(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 2018-19

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 2018-19

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)	
						13,40.00				
						1,11,09.09				
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 2018-19

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.

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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 - 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 2018-19

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)		
						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)	
		2018-19	..	...	...	...	...	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				

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Section 1 : Details of investments upto 2018-19

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)	
						2.50				
12	Manipur Mercantile Co-operative Bank Limited	2005-2006	Capital Contribution	5	(a)	1.00	(a)	(a)	(a)	
						1.00				
13	Manipur Co-operative Department Employees Credit Cum-Store Cooperative Society Limited	2012-2013	Capital Contribution	9	(a)	3.00	(a)	(a)	(a)	
						3.00				
			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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19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2018-19

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)	

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

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Section 1 : Details of investments upto 2018-19

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 - Concltd.	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 2018-19

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 2018-19

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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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.										
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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			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.										
30	Fisheries Co-operative Societies (36)* - Concl.	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				
						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 -Concltd.										
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				

(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 2018-19

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.										
(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 2018-19

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 Co-operative 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 2018-19

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)	
48	Economic Empowerment of Traditional Artisans/Craftsmen (MEETAC)	2017-18	Capital Contribution	(a)	(a)	25.00	(a)	(a)	(a)	
		2018-19	Capital Contribution	(a)	(a)	200.00	(a)	(a)	(a)	
						229.50				
Total - Other Co-operatives						12,22.71				
Total - Co-operative Institutions						53,50.49				
Grand Total :						2,06,31.91				
								0.04		

(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

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 2018-19	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

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 2018-19	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

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 2018-19	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

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 2018-19	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.	20,21.05	1,99.98	...	22,21.03
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

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 2018-19	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 2018-19		Net of Additions (+) / Deletions (-) (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2018-19		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	30.47	2.31	...	...	19.55	32.78	...	...
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	6.76	32.22	...	...	...	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	3,29.86	...	4.78	...	...	334.64	...	...	...

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 2018-19		Net of Additions (+) / Deletions (-) (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2018-19		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	94.87	...	-45.74	...	...	49.13	...	...	...
	Total	7,38.00	451.04	62.69	-38.65	...	...	410.08	65.00	...	...

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 2019		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 Lampak	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 2019		Guarantee Commission or fee	
		Principal	Principal	Interest	Receivable	Received
(₹ in crore)						
3	Urban Development and Housing (5) - Concl'd.					
	(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	32.78	...	...
Total (4) :	32.72	19.55	32.78	...	...
5	Loan taken by MSPDCL from power Finance Corporation (1)					
	(i) Power (R-APDRP-A) ¹	31.55	...	...	...	...
	(ii) Power (R-APDRP-B) ¹	359.00	334.64	...	...	...
	Total: (5)	390.55	334.64	...	...	...
6	Loans taken by MSPCL from REC (1)	150.00	49.13	...	...	...
	GRAND TOTAL :	738.00	410.08	65.00	...	...

(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	134.41
(ii) Add: amount transferred to the fund during the year	35.00
(iii) Total	169.41
(iv) Deduct: Amount met from the Fund for the discharge of invoked guarantees	Nil
(v) Closing Balance	169.41
(vi) Amount of investment made out of the guarantee Redemption Fund	169.41

During the year, State Government has transferred ₹ Nil crore to the Guarantee Redemption Fund and ₹35.00 crore has been received from RBI as interest on the investment of the fund relating to 2017-18 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 ₹4.78 crore in respect of Manipur State Power Distribution Company Limited (MSPDCL) during the year 2018-19. Consequently, for 2018-19, the State Government was required to collect ₹0.05 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 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	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	14,08,97.34 Cr	2,79,10.65	2,94,94.80	13,93,13.19 Cr	(-)15,84.15
102 Contributory Provident Fund	0.10 Cr			0.10 Cr	...
104 All India Services Provident Fund	1,00,75.82 Cr	4,96.09	4,58.77	1,01,13.14 Cr	(+)37.32
<i>60 Other Provident Funds</i>					
101 Workmen's Contributory Provident Fund	0.01 Cr			0.01 Cr	...
Total - 8009 State Provident Funds	15,09,73.27 Cr	2,84,06.74	2,99,53.57	14,94,26.44 Cr	(-)15,46.83
Total -(b) State Provident Funds	15,09,73.27 Cr	2,84,06.74	2,99,53.57	14,94,26.44 Cr	(-)15,46.83
(c) Other Accounts					
8011 Insurance and Pension Funds					
107 State Government Employees' Group Insurance Scheme	1.76 Dr	3,38.02	3,20.46	15.80 Cr	(+)17.56
Total - 8011 Insurance and Pension Funds	1.76 Dr	3,38.02	3,20.46	15.80 Cr	(+)17.56
Total -(c) Other Accounts	1.76 Dr	3,38.02	3,20.46	15.80 Cr	(+)17.56
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	15,09,71.51 Cr	2,87,44.76	3,02,74.03	14,94,42.24 Cr	(-)15,29.27

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

Head of Account	Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	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	30,54.19 Cr	...	3,80.00	26,74.19 Cr	(-)3,80.00
126 State Disaster Response Fund- Investment Account	10,18.66 Dr	...	...	10,18.66 Dr	...
Total - 8121 General and Other Reserve Funds					
Gross	30,54.19 Cr	...	3,80.00	26,74.19 Cr	(-)3,80.00
Investment	10,18.66 Dr	...	...	10,18.66 Dr	...
Total -(a) Reserve Funds bearing Interest					
Gross	30,54.19 Cr	...	3,80.00	26,74.19 Cr	(-)3,80.00
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	5,13,69.99 Cr	1,08,76.52	...	6,22,46.51 Cr	(+)1,08,76.52
<i>02 Sinking Fund Investment Account</i>					
101 Sinking Fund-Investment Account	5,13,69.99 Dr	...	1,08,76.52	6,22,46.51 Dr	(+)1,08,76.52
Total - 8222 Sinking Funds					
Gross	5,13,69.99 Cr	1,08,76.52	...	6,22,46.51 Cr	(+)1,08,76.52
Investment	5,13,69.99 Dr	...	1,08,76.52	6,22,46.51 Dr	(+)1,08,76.52

* Interest accrued amounting to ₹ 10,876.52 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 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	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 Deprecition /Renewal Reserve Fund	23.98 Cr	...	...	23.98 Cr	...
8235 General and Other Reserve Funds					
117 Guarantee Redemption Fund	1,34,40.91 Cr	34,99.68	...	1,69,40.59 Cr	(+34,99.68
120 Guarantees Redemption Fund Investment Account	1,34,40.91 Dr	...	34,99.68	1,69,40.59 Dr	(+34,99.68
Total - 8235 General and Other Reserve Funds					
Gross	1,34,40.91 Cr	34,99.68	...	1,69,40.59 Cr	(+34,99.68
Investment	1,34,40.91 Dr	...	34,99.68	1,69,40.59 Dr	(+34,99.68
Total -(b) Reserve Funds not bearing Interest					
Gross	6,48,34.88 Cr	1,43,76.20	...	7,92,11.08 Cr	(+1,43,76.20
Investment	6,48,10.90 Dr	...	1,43,76.20	7,91,87.10 Dr	(+1,43,76.20
Total - J. RESERVE FUND					
Gross	6,78,89.07 Cr	1,43,76.20	3,80.00	8,18,85.27 Cr	(+1,39,96.20
Investment	6,58,29.56 Dr	...	1,43,76.20	8,02,05.76 Dr	(+1,43,76.20

* Interest accrued amounting to ₹ 3,499.68 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 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	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	1,29,81.96 Cr	2,17,71.03	2,11,49.02	1,36,03.97 Cr	(+),6,22.01
Total - 8342 Other Deposits	1,29,81.96 Cr	2,17,71.03	2,11,49.02	1,36,03.97 Cr	(+),6,22.01
Total -(a) Deposits bearing Interest	1,32,17.99 Cr	2,17,71.03	2,11,49.02	1,38,40.00 Cr	(+),6,22.01
(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	1,83,99.03 Cr	6,28.78	6,25.04	1,84,02.77 Cr	(+),3.74
104 Civil Courts Deposits	7,82.53 Cr	...	...	7,82.53 Cr	...
105 Criminal Courts Deposits	30.51 Cr	...	...	30.51 Cr	...
106 Personal Deposits	2,71.00 Cr	23.07	...	2,94.07 Cr	(+),23.07
108 Public Works Deposits	7,36,24.46 Cr	1,31,03.15	1,75,25.13	6,92,02.48 Cr	(-),44,21.98
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 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	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	3,32.99 Cr	1.10	...	3,34.09 Cr	(+1.10)
121 Deposits in Connection with Elections	0.47 Cr	...	...	0.47 Cr	...
800 Other Deposits	24,01.22 Dr	62,63.43	33,98.26	4,63.95 Cr	(-)19,37.26
Total - 8443 Civil Deposits	9,29,21.01 Cr	2,00,19.53	2,15,48.43	9,13,92.11 Cr	(-)15,28.90
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	4,29,63.98 Cr	23,03.33	68,00.43	3,84,66.88 Cr	(-)44,97.10
Total - 8449 Other Deposits	4,29,63.98 Cr	23,03.33	68,00.43	3,84,66.88 Cr	(-)44,97.10
Total -(b) Deposits not bearing Interest	13,58,90.22 Cr	2,23,22.86	2,83,48.86	12,98,64.22 Cr	(-)60,26.00
(c) Advances					
8550 Civil Advances					
101 Forest Advances	65.39 Dr	43,35.84	43,60.30	89.85 Dr	(+24.46)
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	2,35.18 Dr	43,35.84	43,60.30	2,59.64 Dr	(+)24.46
Total - (c)Advances	2,35.18 Dr	43,35.84	43,60.30	2,59.64 Dr	(+)24.46
Total - K. DEPOSIT AND ADVANCES	14,88,73.03 Cr	4,84,29.73	5,38,58.18	14,34,44.58 Cr	(-)54,28.45

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

Head of Account	Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	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	99,91.07 Dr	22,95.53	20,43.94	97,39.48 Dr	(-)2,51.59
102 Suspense Account (Civil)	1,14,93.96 Dr	20,66.23	41,37.60	1,35,65.33 Dr	(+)20,71.37
107 Cash Settlement Suspense Account	47,19.23 Dr	17,19.26	17,18.84	47,18.81 Dr	(-)0.42
109 Reserve Bank Suspense -Headquarters	...	68,48.55	68,48.55	...	...
110 Reserve Bank Suspense -Central Accounts Office	40,96.52 Cr	(-)99.86	1,09.84	38,86.82 Cr	(-)2,09.70
111 Departmental Adjusting Account	3,89.79 Dr	...	...	3,89.79 Dr	...
112 Tax Deducted at Source(TDS) Suspense	25,45.93 Cr	68,46.83	67,99.55	25,93.21 Cr	(+)47.28
120 Additional Dearness Allowance Deposit Suspense Account	0.11 Cr	...	...	0.11 Cr	...
123 A.I.S Officers' Group Insurance Scheme	3,75.28 Cr	2.57	35.63	3,42.22 Cr	(-)33.06
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	1,92,58.54 Dr	1,96,79.11	2,16,93.95	2,12,73.38 Dr	(+)20,14.84
Total - (b) Suspense	1,92,58.54 Dr	1,96,79.11	2,16,93.95	2,12,73.38 Dr	(+)20,14.84
(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	...

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

Head of Account	Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	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	38,94.15 Dr	10,04.22	15,51.56	44,41.49 Dr	(+),5,47.34
Total - 8671 Departmental Balances	38,94.15 Dr	10,04.22	15,51.56	44,41.49 Dr	(+),5,47.34
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	...	1,10,46,41.00	1,10,46,41.00	...	...
Total - 8673 Cash Balance Investment Account	...	1,10,46,41.00	1,10,46,41.00	...	...
Total - (c) Other Accounts	38,97.32 Dr	1,10,56,45.22	1,10,61,92.56	44,44.66 Dr	(+),5,47.34
(d) Accounts with Governments of Foreign Countries					
8679 Accounts with Government of other Countries					
103 Burma	38.83 Dr	5.51	5.51	38.83 Dr	...
Total - 8679 Accounts with Government of other Countries	38.83 Dr	5.51	5.51	38.83 Dr	...
Total -(d) Accounts with Governments of Foreign Countries	38.83 Dr	5.51	5.51	38.83 Dr	...
Total - L. SUSPENSE AND MISCELLANEOUS	2,31,94.69 Dr	1,12,53,29.84	1,12,78,92.02	2,57,56.87 Dr	(+),25,62.18

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

Head of Account	Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	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	6,22,38.21 Dr	17,01,50.22	17,48,18.16	6,69,06.15 Dr	(+46,67.94
103 Forest Remittances	11,94.40 Cr	83,76.78	84,03.07	11,68.10 Cr	(-)26.30
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	5,92,77.72 Dr	17,85,27.00	18,32,21.23	6,39,71.95 Dr	(+46,94.23
Total -(a) Money Orders and other Remittances	5,92,77.72 Dr	17,85,27.00	18,32,21.23	6,39,71.95 Dr	(+46,94.23
(b) Inter-Governmental Adjustment Account					
8793 Inter-State Suspense Account					
101 Nagaland	...	6,95.87	6,95.87	...	...
102 Assam	...	32.16	32.16	...	...
103 Meghalaya	...	9.10	9.10	...	...
104 Mizoram	...	17.25	17.25	...	...
105 Rajasthan	...	1.18	1.18	...	...
106 Arunachal Pradesh	...	25.53	25.53	...	...
107 West Bengal	...	10.77	10.77	...	...

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

Head of Account	Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
PART III - PUBLIC ACCOUNT - Concl'd.					
M. REMITTANCES - Concl'd.					
(b) Inter-Governmental Adjustment Account - Concl'd.					
8793 Inter-State Suspense Account - Concl'd.					
122 Tripura		0.99	0.99		
Total - 8793 Inter-State Suspense Account		7,92.85	7,92.85		
Total - (b) Inter- Governmental Adjustment Account					...
Total - M. REMITTANCES	5,92,77.72 Dr	17,93,19.85	18,40,14.08	6,39,71.95 Dr	(+)46,94.23
Total :- Part - III Public Account	21,94,31.64 Cr	1,39,62,00.38	1,41,07,94.51	20,48,37.51 Cr	
Total :- Part - I Consolidated Fund		1,44,88,83.23	1,45,78,68.36		
TOTAL - PART - I, II AND III		2,84,50,83.61	2,86,86,62.87		
N. CASH BALANCE					
8999 Cash Balance					
101 Cash in Treasuries		4,62.61	4,62.61		
102 Deposits with Reserve Bank		29,69.46	(-)2,06,09.80		
104 Remittance in Transit (Local)		...	...
TOTAL - N. CASH BALANCE		34,32.07	(-)2,01,47.19		
GRAND TOTAL		2,84,85,15.68	2,84,85,15.68		

(A) There was a net difference of ₹22.62 crore (debit) between the figures reflected in the accounts (₹206.10 crore) and that was intimated by the RBI (-₹228.72 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 2019		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	34,47.10	...	Payments made by State Government to Central Government Pensioners.	2010-11	Decrease in cash balance.
	(ii) Ministry of Transport and Highways	63,96.57	...	Claims of National Highway Roads and Bridges.	2002-03	Decrease in cash balance.
	(iii) Pay and Accounts Officer, Assam Rifles, Shillong.	...	1,04.18	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	30,15.56	...	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	1,05,49.77	...	Claims of Pension payment made by State Government on behalf of Defence (Military Pensioners)	2011-12	Decrease in cash balance.
	107 - Cash Settlement Suspense Account	47,18.81	...	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 2019		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	3,96.86	42,83.48	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	...	25,93.21	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	...	3,42.22	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 2019		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	6,69,06.15	...	Divisional Receipts credited/deposited into Treasuries.	1997-98	No impact on cash balance.
	103 - Forest Remittances					
	(iv) - Transfer between Forest Officers	...	11,68.10	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 2018			Balance as on 31 March 2019		
	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)	30,54.19 Cr	...	30,54.19 Cr	26,74.19 Cr	...	26,74.19 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	26,74.19 Cr	...	26,74.19 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	26,74.19 Cr	...	26,74.19 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	5,13,69.99 Cr	...	5,13,69.99 Cr	6,22,46.51 Cr	...	6,22,46.51 Cr
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund-Investment Account	...	5,13,69.99 Dr	5,13,69.99 Dr	...	6,22,46.51 Dr	6,22,46.51 Dr
Total - 8222	Cash	...	5,13,69.99 Cr	6,22,46.51 Cr	...	6,22,46.51 Cr
	Investment	...	5,13,69.99 Dr	...	6,22,46.51 Dr	6,22,46.51 Dr

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

Name of the Reserve Fund or Deposit Account	Balance as on 1 April 2018			Balance as on 31 March 2019		
	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	1,34,40.91 Cr	...	1,34,40.91 Cr	1,69,40.59 Cr	...	1,69,40.59 Cr
120 Guarantee Redemption Fund - Investment Account	...	1,34,40.91 Dr	1,34,40.91 Dr	...	1,69,40.59 Dr	1,69,40.59 Dr
200 Other Funds	...	...	...	...	...	...
Total - 8235	Cash					
			1,34,40.91 Cr	1,69,40.59 Cr	...	1,69,40.59 Cr
	Investment		...	...	1,69,40.59 Dr	1,69,40.59 Dr
			1,34,40.91 Dr	...	1,69,40.59 Dr	1,69,40.59 Dr
Total-(b) Reserve Funds not bearing Interest						
	Cash		6,48,34.88 Cr	7,92,11.08 Cr	...	7,92,11.08 Cr
	Investment		...	...	7,91,87.10 Dr	7,91,87.10 Dr
			6,48,10.90 Dr	6,48,10.90 Dr	...	7,91,87.10 Dr
Total - J. RESERVE FUND						
	Cash		6,78,89.07 Cr	8,18,85.27 Cr	...	8,18,85.27 Cr
	Investment		...	...	8,02,05.76 Dr	8,02,05.76 Dr
			6,58,29.56 Dr	6,58,29.56 Dr	...	8,02,05.76 Dr

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

Name of the Reserve Fund or Deposit Account	Balance as on 1 April 2018			Balance as on 31 March 2019		
	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	1,29,81.96 Cr	...	1,29,81.96 Cr	1,36,03.97 Cr	...	1,36,03.97 Cr
Total - 8342	1,29,81.96 Cr	...	1,29,81.96 Cr	1,36,03.97 Cr	...	1,36,03.97 Cr
Total-(a) Deposits bearing Interest	1,32,17.99 Cr	...	1,32,17.99 Cr	1,38,40.00 Cr	...	1,38,40.00 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	1,83,99.03 Cr	...	1,83,99.03 Cr	1,84,02.77 Cr	...	1,84,02.77 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	30.51 Cr	...	30.51 Cr	30.51 Cr	...	30.51 Cr
106 Personal Deposits	2,70.99 Cr	...	2,70.99 Cr	2,94.07 Cr	...	2,94.07 Cr

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

Name of the Reserve Fund or Deposit Account	Balance as on 1 April 2018			Balance as on 31 March 2019		
	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	7,36,24.46 Cr	...	7,36,24.46 Cr	6,92,02.48 Cr	...	6,92,02.48 Cr
109 Forest Deposits	3,21.19 Cr	...	3,21.19 Cr	3,21.19 Cr	...	3,21.19 Cr
111 Other Departmental Deposits	3,32.99 Cr	...	3,32.99 Cr	3,34.09 Cr	...	3,34.09 Cr
121 Deposit in Connection with Election	0.47 Cr	...	0.47 Cr	0.47 Cr	...	0.47 Cr
800 Other Deposits	24,01.22 Dr	...	24,01.22 Dr	4,63.96 Cr	...	4,63.96 Cr
Total - 8443	9,29,21.01 Cr	...	9,29,21.01 Cr	9,13,92.12 Cr	...	9,13,92.12 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	4,29,63.98 Cr	...	4,29,63.98 Cr	3,84,66.88 Cr	...	3,84,66.88 Cr
Total - 8449	4,29,63.98 Cr	...	4,29,63.98 Cr	3,84,66.88 Cr	...	3,84,66.88 Cr
Total - (b) Deposits not bearing Interest	13,58,90.22 Cr	...	13,58,90.22 Cr	12,98,64.23 Cr	...	12,98,64.23 Cr
Total - K. DEPOSITS AND ADVANCES	14,91,08.21 Cr	...	14,91,08.21 Cr	14,37,04.23 Cr	...	14,37,04.23 Cr
Grand Total :	Cash					
			21,69,97.98 Cr	22,55,89.50 Cr		22,55,89.50 Cr
	Investment		... 6,58,29.56 Dr	... 8,02,05.76 Dr		8,02,05.76 Dr

ANNEXURE TO STATEMENT NO. 22

SINKING FUND ACCOUNT

Description of Loan	Balance on 1 April 2018	Add Amount Appropriated from Revenues	Add Interest on Investments	Total	Less discharges during the year	Balance on 31 March 2019	Remarks
(₹ in lakh)							
Market Loans	5,13,69.99	...	1,08,76.52	6,22,46.51	...	6,22,46.51	

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2018	Purchase Securities	Total	Sale of Securities	Balance on 31 March 2019	Face value	Remarks
(₹ in lakh)							
Market Loans	5,13,69.99	1,08,76.52	6,22,46.51	...	6,22,46.51	3,38,63.16	

GUARANTEE REDEMPTION FUND ACCOUNT

Description of Loan	Balance on 1 April 2018	Add Amount Appropriated from Revenues	Add Interest on Investments	Total	Less discharges during the year	Balance on 31 March 2019	Remarks
(₹ in lakh)							
Market Loan	1,34,40.91	...	34,99.68	1,69,40.59	...	1,69,40.59	

GUARANTEE REDEMPTION FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2018	Purchase Securities	Total	Sale of Securities	Balance on 31 March 2019	Face value	Remarks
(₹ in lakh)							
Market Loan	1,34,40.91	34,99.68	1,69,40.59	...	1,69,40.59	89,65.02	

Part-II

Appendices

APPENDIX-I
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2018-19		Actuals for 2017-18	
			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	3,51.13	...	4,00.41	...
Minor Irrigation Department	2702	Minor Irrigation	7,23.68	15.05	8,25.47	14.84
Labour Department	2230	Labour and Employment	2,02.49	...	2,11.82	...
Employment Exchanges	2230	Labour and Employment	4,25.31	...	4,23.32	...
Industrial Training Institute	2230	Labour and Employment	9,23.14	...	9,98.31	...
General Administrative Department (GAD) Secretariat	2052	Secretariat-General Services	46,18.11	...	48,58.77	...
	2070	Other Administrative Services	3,28.21	...	3,23.50	...
	2013	Council of Ministers	1,82.59	...	2,28.58	...
	3451	Secretariat-Economic Services	1,97.12	...	1,85.85	...
General Administrative Department (GAD) Secretariat		Total :	53,26.03	...	55,96.70	14.84
Power Department	2801	Power	1,75.21	...	1,96.89	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2018-19		Actuals for 2017-18	
			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	26,73.82	...	27,32.45	...
	2701	Medium Irrigation	10,82.71	...	12,09.69	...
	2711	Flood Control and Drainage	13,62.68	...	14,88.65	...
Irrigation and Flood Control Department		Total :	51,19.21	...	54,30.79	...
Government Polytechnic	2203	Technical Education	9,10.77	...	9,85.60	...
Town Planning Department	2217	Urban Development	1,64.80	...	1,73.43	...
Excise Department	2039	State Excise	1,37.64	...	1,85.75	...
	2235	Social Security and Welfare	11,48.23	...	14,52.29	...
Excise Department		Total :	12,85.87	...	16,38.04	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2018-19		Actuals for 2017-18	
			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	3,17.05	...	2,95.06	...
Taxation Department	2040	Taxes on Sales, Trade etc.	4,55.43	...	4,91.27	...
	2045	Other Taxes and Duties on Commodities and Services	10.76	...	11.47	...
Taxation Department		Total :	4,66.19	...	5,02.74	...
Police Department	2055	Police	11,78,24.09	...	10,35,05.81	...
	2070	Other Administrative Services	1,38.29	...	1,37.21	...
Police Department		Total :	11,79,62.38	...	10,36,43.02	...
Sports & Youth Services Department	2204	Sports and Youth Services	28,72.59	...	26,75.03	...
Development of Tribals and Other Backward Classes	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	13,28.56	...	13,32.72	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2018-19		Actuals for 2017-18	
			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	2,48.29	...	2,85.21	...
	2852	Industries	75.03	...	80.04	...
	2851	Village and Small Industries	22,50.91	...	24,59.20	...
Industries Department		Total :	25,74.23	...	28,24.45	...
Department of Information and Public Relations	2220	Information and publicity	5,72.99	...	6,00.88	...
Tourism Department	3452	Tourism	2,84.66	...	2,99.83	...
Art & Culture Department	2205	Art and Culture	6,35.50	...	6,12.80	...
Horticulture Department	2401	Crop Husbandary	15,69.32	...	17,07.15	...
	2402	Soil and Water Conservation	13,23.82	...	13,22.61	...
	2415	Agricultural Research and Education	34.99	...	57.07	...
Horticulture Department		Total :	29,28.13	...	30,86.83	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2018-19		Actuals for 2017-18	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Agriculture Department	2401	Crop Husbandary	35,37.95	...	38,16.87	...
	2408	Food Storage and Warehousing	34.24	...	34.68	...
	3454	Census Surveys and Statistics	...	15.73	...	10.89
	3475	Other General Economic Services	97.50	...	1,00.66	...
	2415	Agricultural Research and Education	2,20.94	...	2,21.05	8.07
Agriculture Department		Total :	38,90.63	15.73	41,73.26	18.96
Veterinary and Animal Husbandry Department	2403	Animal Husbandary	72,02.68	74.95	66,11.96	...
	2404	Dairy Development	1,70.01	...	1,69.52	...
Veterinary and Animal Husbandry Department		Total :	73,72.69	...	67,81.48	...
Medical and Health Services Department	2210	Medical and Public Health	2,80,93.80	...	2,68,59.97	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2018-19		Actuals for 2017-18	
			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	...	20,75.23	...	22,52.60
Economics & Statics Department	3454	Census Surveys and Statistics	11,86.12	...	12,43.46	...
Fisheries Department	2405	Fisheries	20,72.27	...	22,29.11	...
Social Welfare Department	2235	Social Security and Welfare	23,64.35	68,71.17	24,38.32	97,37.64
	2236	Nutrition	18.99	...	19.67	...
Social Welfare Department		Total :	23,83.34	68,71.17	24,57.99	97,37.64
Rehabilitation	2235	Social Security Welfare	42.77	...	40.81	...
Sericulture Department	2851	Village and Small Industries	20,04.70	...	21,59.38	...
Planning Department	3451	Secretariat-Economic Services	6,66.71	...	6,48.42	...
Printing & Stationery Department	2058	Stationery and Printing	4,30.78	...	4,71.01	...
Law Department	2014	Administration of Justice	29,06.12	...	27,62.82	...
Local Fund Audit Department	2054	Treasury and Accounts Administration	1,66.50	...	1,77.31	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2018-19		Actuals for 2017-18	
			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	10,88.53	...	11,26.52	...
Science & Technology Department	3425	Other Scientific Research	1,64.84	...	1,76.06	...
Education (U) Department	2202	General Education	2,09,28.12	...	1,92,53.32	...
Education (S) Department	2202	General Education	7,02,64.76	10454.24	6,57,89.99	1,16,18.14
Adult Education Department	2202	General Education	4,64.03	...	4,62.43	...
Education Department	2204	Sports and Youth Services (NCC)	1,28.02	...	1,32.40	...
Transport Department	2041	Taxes on Vehicles	6,81.19	...	6,62.23	...
Rural Development & Panchayati Raj	2501	Special Programmes for Rural Development	13,36.30	...	14,90.34	...
	2515	Other Rural Development Programmes	60,27.25	...	62,93.38	...
Rural Development and Panchayati Raj		Total :	73,63.55	...	77,83.72	...
Municipal Administration, Housing & Urban Development	2217	Urban Development	3,76.50	...	3,63.11	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2018-19		Actuals for 2017-18	
			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	14,77.46	...	16,29.77	...
Jail (Prison) Department	2056	Jails	17,67.35	...	15,89.01	...
Rajya Sainik Board	2235	Social Security and Welfare	13.90	...	2.81	...
Co-Operation Department	2425	Co-operation	19,41.52	...	17,46.19	...
Forest Department	2406	Forestry and Wild Life	42,82.49	...	40,87.17	...
	3435	Ecology and Environment	2,26.83	...	2,26.43	...
	2402	Soil and Water Conservation	1,94.94	...	1,74.68	...
Forest Department		Total :	47,04.26	...	44,88.28	...
Assembly Secretariat	2011	Parliament/State/Union Territory Legislatures	25,30.24	...	24,78.59	...
Revenue Department	2029	District Administration	30,07.3	...	31,37.49	...
	2029	Settlement and Land Record	7,70.03	...	8,05.36	...
Revenue Department		Total :	37,77.33	...	39,42.85	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2018-19		Actuals for 2017-18	
			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	2,81.82	...	3,13.06	...
Public Works Department	2059	Public Works	13,56.24	...	14,66.85	...
	3054	Road and Bridges	40,76.69	...	42,46.49	...
Public Works Department		Total :	54,32.93	...	57,13.34	...
Public Health Engineering Department	2215	Water Supply and Sanitation	49,16.25	...	55,13.40	...
Vigilance Department	2070	Other Administrative Services	4,29.61	...	3,34.72	...
District Administration	2053	District Administration	42,84.57	...	40,33.34	...
Finance Department	2047	Other Fiscal Services	27.18	...	29.53	...
	2071	Pensions and Other Retirement Benefits	1,35,39.26	...	1,49,47.11	...
	2075	Miscellaneous General Services	...	...	...	...
Finance Department		Total :	1,35,66.44	...	1,49,76.64	...

APPENDIX-I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2018-19		Actuals for 2017-18	
			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	4,42.83	...	4,13.11	...
Election Department	2015	Elections	8,38.03	...	8,15.04	...
Manipur Fire Service	2070	Other Administrative Services	10,98.62	...	9,88.78	...
Registration Department	2030	Stamps and Registration	2,58.08	...	2,68.07	...
Governor's Secretariat	2012	President, Vice-President/Governor/ Administrator of Union Territories	3,84.66	...	3,32.51	...
Welfare of Minorities and Other Backward Classes	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	91.76	...	1,41.44	...
Directorate of Civil Defence, Manipur	2245	Relief on account of Natural Calamities	71.10	...	73.93	...

APPENDIX-I - Concl.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)						
Department Name	Major Head	Description	Actuals for 2018-19		Actuals for 2017-18	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Information Technology	3425	Other Scientific Research	1,68.34	...	1,66.27	...
Relief and Disaster Management Department	2245	Relief on account of Natural Calamities	29.42	...	29.76	...
		Grand Total:	34,67,32.41	1,95,06.37	32,84,99.85	2,36,42.18

Appendix II
Comparative Expenditure on Subsidy

Departments	Head of Accounts	Description	2018-19			2017-18		
			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	14.40	...	14.40	16.13	...	16.13
Co-operation Department	2425-0-106-20	Miscellaneous Cooperative Societies	17.50	...	17.50	13.00	...	13.00
	2425-0-108-18	Financial Assistance to Handloom Weavers Cooperative Society, Ltd.	4.00	...	4.00	4.00	...	4.00
Power Department	2801-80-800-39	Financial Assistance to Manipur Stater Power Distribution Corporation, Ltd.	1,20,00.00	...	1,20,00.00	1,23,00.00	...	1,23,00.00
Commerce and Industries Department	2851-00-102-21	Incentives under Industrial Policy	...	...	...	12.29	...	12.29
Sericulture Department	2851-00-107-06	General Sericulture Development Programme	...	...	...	2.00	...	2.00
GROSS AMOUNT:			1,20,35.90	...	1,20,35.90	1,23,47.42	...	1,23,47.42

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	175.12	...	175.12	...	1,69.57	...	1,69.57	...
	Public Works	Normal	16.31	...	16.31	...	32.81	...	32.81	...
	Elementary Education	Normal	55,02.71	...	55,02.71	...	30,55.09	...	30,55.09	...
	Education	Normal	984.65	...	984.65	...	9,93.37	...	9,93.37	...
	Medical & Public Health	Normal	105.35	...	105.35	...	64.88	...	64.88	...
	Headquarters	Normal	98.92	...	98.92	...	123.35	...	123.35	...
	Soil & Water Conservation	Normal	8.90	...	8.90	...	2,58.40	...	2,58.40	...
	Animal Husbandry	Normal	18.17	...	18.17	...	19.41	...	19.41	...
	Salaries/ Honorarium	Normal	33.72	...	33.72	...	30.77	...	30.77	...
	Devolution of Fund under 3rd State Finance Commission	Normal	880.33	...	880.33	...	7,05.90	...	7,05.90	...
	Social and Infrastructure Development Fund (SIDF)	Normal		...		...	...	288.82	288.82	288.82
	Construction of Barrak type Quarters	Normal	250.00	...	250.00	250.00	...	...	...	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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
	14th Finance Commission Award for ADCs	Normal	11,53.38	...	11,53.38	...	...	32,25.48	32,25.48	...
District Council, Tamenglong	Financial Assistance	Normal	1,79.53	...	1,79.53	...	1,64.52	...	1,64.52	...
	Public Works	Normal	42.14	...	42.14	...	33.52	...	33.52	...
	Elementary Education	Normal	4855.03	...	4855.03	...	35,19.67	...	35,19.67	...
	Education	Normal	974.68	...	974.68	...	10,48.34	...	10,48.34	...
	Medical & Public Health	Normal	46.92	...	46.92	...	42.13	...	42.13	...
	Headquarters	Normal	140.70	...	140.70	...	116.61	...	116.61	...
	Soil & Water Conservation	Normal	26.89	...	26.89	...	30.92	...	30.92	...
	Animal Husbandry	Normal	68.08	...	68.08	...	45.95	...	45.95	...
	Salaries/ Honorarium	Normal	33.24	...	33.24	...	31.30	...	31.30	...
	Construction of Barrak type Quarters	Normal	2,50.00	...	2,50.00	250.00	...	...	...	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	4,98.00	...	4,98.00		3,99.33	...	3,99.33	...
	Construction of Model Primary School Building	Normal	...	72.46	72.46	72.46	...	53.87	53.87	53.87
	Social and Infrastructure Development Fund (SIDF)	Normal	...	...	...	...	...	2,11.17	2,11.17	2,11.17
	14th Finance Commission Award for ADCs	Normal	6,44.48	...	6,44.48	...	...	18,02.30	18,02.30	...
District Council, Chandel	Financial Assistance	Normal	1,78.79	...	1,78.79	...	1,69.09	...	1,69.09	...
	Public Works	Normal	17.55	...	17.55	...	19.51	...	19.51	...
	Elementary Education	Normal	45,49.72	...	45,49.72	...	27,53.97	...	27,53.97	...
	Education	Normal	10,00.92	...	10,00.92	...	8,67.46	...	8,67.46	...
	Medical & Public Health	Normal	52.42	...	52.42	...	57.23	...	57.23	...
	Headquarters	Normal	62.82	...	62.82	...	108.19	...	108.19	...
	Soil & Water Conservation	Normal	29.75	...	29.75	...	29.49	...	29.49	...
	Construction of Barrak type Quarters	Normal	2,50.00	...	2,50.00	250.00	...	...	...	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	32.92	...	32.92	...	44.82	...	44.82	...
	Salaries/Honorarium	Normal	30.77	...	30.77	...	34.14	...	34.14	...
	Devolution of Fund under 3rd State Finance Commission	Normal	56.75	...	56.75	...	3,59.21	...	3,59.21	...
	Construction of Model Primary School Building	Normal	...	...	...	...	...	38.13	38.13	38.13
	Social and Infrastructure Development Fund (SIDF)	Normal	...	...	...	...	...	1,86.97	1,86.97	186.97
	14th Finance Commission Award for ADCs	Normal	6,30.80	...	6,30.80	...	...	17,64.05	17,64.05	...
District Council, Ukhrul	Financial Assistance	Normal	2,34.53	...	2,34.53	...	1,84.42	...	1,84.42	...
	Public Works	Normal	33.77	...	33.77	...	43.84	...	43.84	...
	Elementary Education	Normal	4157.3	...	4157.3	...	35,51.95	...	35,51.95	...
	Education	Normal	8,08.13	...	8,08.13	...	7,63.24	...	7,63.24	...
	Medical & Public Health	Normal	1,05.71	...	1,05.71	...	108.10	...	108.10	...
	Construction of Barrak type Quarters	Normal	2,50.00	...	2,50.00	250.00	...	...	...	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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, Ukhrol	Head Quarters	Normal	1,45.18	...	1,45.18	...	161.55	...	161.55	...
	Soil & Water Conservation	Normal	25.36	...	25.36	...	28.94	...	28.94	...
	Animal Husbandry	Normal	1,25.23	...	1,25.23	...	136.68	...	136.68	...
	Salaries/Honorarium	Normal	34.14	...	34.14	...	34.14	...	34.14	...
	Devolution of Fund under 3rd State Finance Commission	Normal	6,20.26	...	6,20.26	...	4,97.36	...	4,97.36	...
	Social and Infrastructure Development Fund (SIDF)	Normal	...	...	...	...	...	1,94.19	1,94.19	194.19
	Construction of Model Primary School Building	Normal	...	...	...	...	...	22.88	22.88	22.88
	14th Finance Commission Award for ADCs	Normal	8,14.90	...	8,14.90	...	...	22,78.90	22,78.90	...
District Council, Senapati	Financial Assistance	Normal	2,88.80	...	2,88.80	...	173.24	...	173.24	...
	Public Works	Normal	31.42	...	31.42	...	26.85	...	26.85	...
	Elementary Education	Normal	49,10.98	...	49,10.98	...	27,58.37	...	27,58.37	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	7,47.65	...	7,47.65	...	921.73	...	921.73	...
	Medical & Public Health	Normal	49.93	...	49.93	...	50.94	...	50.94	...
	Head Quarters	Normal	1,12.70	...	1,12.70	...	1,31.57	...	1,31.57	...
	Soil & Water Conservation	Normal	17.87	...	17.87	...	33.98	...	33.98	...
	Animal Husbandry	Normal	37.15	...	37.15	...	55.80	...	55.80	...
	Salaries/Honorarium	Normal	34.14	...	34.14	...	34.14	...	34.14	...
	Devolution of Fund under 3rd State Finance Commission	Normal	13,37.03	...	13,37.03	...	7,58.40	...	7,58.40	...
	Forestry and Wild Life	Normal	40.94	...	40.94	...	35.07	...	35.07	...
	Construction of Model Primary School Building	Normal	...	72.46	72.46	...	...	38.13	38.13	38.13
	Social and Infrastructure Development Fund (SIDF)	Normal	...	...	...	...	...	1,89.37	1,89.37	189.37
	14th Finance Commission Award for ADCs	Normal	11,30.97	...	11,30.97	...	...	31,62.80	31,62.80	...
Construction of Barrak type Quarters	Normal	2,50.00	...	2,50.00	250.00	...	...	...	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	2,42.82	...	2,42.82	...	119.28	...	119.28	...
	Public Works	Normal	16.38	...	16.38	...	25.31	...	25.31	...
	Elementary Education	Normal	57,80.60	...	57,80.60	...	31,39.73	...	31,39.73	...
	Education	Normal	14,95.52	...	14,95.52	...	11,09.22	...	11,09.22	...
	Medical & Public Health	Normal	74.77	...	74.77	...	68.51	...	68.51	...
	Headquarters	Normal	90.13	...	90.13	...	1,12.58	...	1,12.58	...
	Soil & Water Conservation	Normal	23.48	...	23.48	...	18.51	...	18.51	...
	Construction of Model Primary School Building	Normal	...	...	...	...	...	38.13	38.13	38.13
	Animal Husbandry	Normal	44.36	...	44.36	...	4,92.52	...	4,92.52	...
	Salaries/Honorarium	Normal	34.14	...	34.14	...	31.30	...	31.30	...
	Social and Infrastructure Development Fund (SIDF)	Normal	...	1,18.01	1,18.01	1,18.01	...	1,18.01	1,18.01	118.01

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	6,12.67	...	6,12.67	...	372.78	...	372.78	...
	Devolution of Power to ADCs	Normal	14.10	...	14.10	...	14.10	...	14.10	...
	14th Finance Commission Award for ADCs	Normal	7,66.47	...	7,66.47	...	...	21,43.47	21,43.47	...
	Construction of Barrak type Quarter	Normal	2,50.00	...	2,50.00	250.00	15,00.00	...	15,00.00	1,500.00
Aided Elementary/Primary Schools, Imphal East	Asst. to Non Govt. Primary School	Normal	1,78.54	...	1,78.54	...	315.73	...	315.73	...
Aided Secondary Schools, Imphal East	Asstt. to Non-Govt. Secondary School	Normal	1,71.31	...	1,71.31	...	164.91	...	164.91	...
	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	...	...	...	...
Aided Elementary/Primary Schools, Imphal West	Asst. to Non Govt. Primary School	Normal	1,48.89	...	1,48.89	...	119.91	...	119.91	...
Aided Secondary Schools, Imphal West	Asst. to Non Govt. Secondary School	Normal	64.69	...	64.69	...	100.23	...	100.23	...
Aided Elementary/primary School, Moirang	Asst. to Non Govt. Primary School	Normal	79.63	...	79.63	...	...	...	...	...
Aided Secondary Schools, Kakching	Asst. to Non Govt. Secondary School	Normal	53.90	...	53.90	...	...	...	...	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	67.28	...	67.28	...	293.06	...	293.06	...
Aided Secondary Schools, Thoubal	Asst. to Non Govt. Secondary School	Normal	1,56.90	...	1,56.90	...	174.46	...	174.46	...
Aided Elementary/ Primary Schools, Bishnupur	Asst. to Non Govt. Primary School	Normal	1,32.59	...	1,32.59	...	256.76	...	256.76	...
Aided Secondary Schools, Bishnupur	Asst. to Non Govt. Secondary School	Normal	46.93	...	46.93	...	80.61	...	80.61	...
	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	...	...	...	...
Aided Elementary/ Primary Schools, Senapati	Asst. to Non Govt. Primary School	Normal	65.00	...	65.00	...	83.39	...	83.39	...
Aided Secondary Schools, Senapati	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	...	...	...	...
Aided Elementary/Primary Schools, Sadar Hills (Kangpokpi)	Asst. to Non Govt. Primary School	Normal	1,49.82	...	1,49.82	...	350.27	...	350.27	...
Aided Elementary/Primary Schools, Kakching	Asst. to Non Govt. Primary School	Normal	57.54	...	57.54	...	...	...	...	...
Aided Elementary/Primary Schools, Wangoi	Asst. to Non Govt. Primary School	Normal	1,02.20	...	1,02.20	...	...	...	...	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	77.87	...	77.87	...	120.70	...	120.70	...
Aided Secondary Schools, Tamenglong	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	...	...	...	...
Aided Elementary/Primary Schools, Jiribam	Asst. to Non Govt Primary School	Normal	41.21	...	41.21	...	57.16	...	57.16	...
Aided Secondary School, Jiribam	Asst. to Non Govt. Secondary School	Normal	2.95	...	2.95	...	11.56	...	11.56	...
	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	...	...	...	...
Aided Elementary/Primary Schools Ukhrul	Asst. To Non Govt. Primary School	Normal	1,42.22	...	1,42.22	...	173.29	...	173.29	...
Aided Secondary Schools, Ukhrul	Asst. to Local Bodies for Sec. School	Normal	...	...	...	...	...	...	...	...
Aided Elementary/Primary Schools, Churachandpur	Asst. To Non Govt. Primary School	Normal	4,35.64	...	4,35.64	...	393.54	...	393.54	...
Aided Elementary /Primary Schools, Chandel	Asst. to Non Govt. Primary School	Normal	68.82	...	68.82	...	2,26.92	...	2,26.92	...
Aided Secondary Schools, Wangoi	Asst. to Non Govt. Secondary School	Normal	56.16	...	56.16	...	...	...	...	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	...
Aided Secondary School, Lamphel	Asst. To Non-Govt. Secondary School	Normal	2,29.41	...	2,29.41	...	93.24	...	93.24	...
Aided Secondary School, Lamphel	Asst. To Local Bodies for Sec. School	Normal	...	...	...	...	...	...	...	...
Government Aided Colleges / Institutions	Assistance to Non-Govt. Colleges & Institutions	Normal	50,25.58	...	50,25.58	...	24,23.84	...	24,23.84	...
ChilChil Hr. Secondary Chams Campus, Kanglatombi	Infrastructure Development Minority Institute (IDMI)	Normal	...	...	...	...	...	...	...	...
State Mission Authority, Sharva Shiksha Abhiyan	Sharva Shiksha Abhiyan (SSA)	Normal	...	7,767.93	7,767.93	1,748.45	...	62,62.96	62,62.96	3772.23
State Project Director, Rashtriya Madhiyamik Shiksha Abhiyan (RMSA)	Financial Assistance	Normal	44,69.99	...	44,69.99	2736.50	...	5,12.40	5,12.40	...
	Integrated Education for the Disabled Children (IEDSS)	Normal	...	58.97	58.97	58.97	...	...	...	...
	Information & Communication Technology	Normal	...	5,98.00	5,98.00	5,98.00	...	...	...	...
Aided Elementary/Primary Shools, Moreh	Asst. to Non Govt. Primary School	Normal	1,00.38	...	1,00.38	...	...	...	...	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	20.00	...	20.00	...	1,96.00	...	1,96.00	...
Manipur State Higher Education Council	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	Normal	2,94.84	35,65.35	38,60.19	3860.19	1,15.29	31,39.71	32,55.00	2260.50
State Information Commission	Financial Assistance	Normal	...	...	...	...	52.33	...	52.33	...
Manipur Public School, Imphal	Financial Assistance	Normal	2,00.00	...	2,00.00	...	1,99.99	...	1,99.99	...
Manipur Technical University (MTU)	Financial Assistance	Normal	6,00.00	...	6,00.00	...	4,15.69	...	4,15.69	...
Manipur University of Culture (MUC)	Financial Assistance	Normal	1,03.71	...	1,03.71	...	1,45.64	...	1,45.64	...
Sainik School, Imphal	Financial Assistance	Normal	2,34.41	...	2,34.41	...	3,86.07	...	3,86.07	...
Manipur Road Safety Committee	State Road Safety Fund	Normal	4.34	...	4.34	...	...	...	...	...
National Cadet Corps Headquarters (NCC)	Financial Assistance	Normal	...	...	...	...	1,01.00	...	1,01.00	...
Manipur State Bharat Scouts and Guide	Financial Assistance	Normal	5.00	...	5.00	...	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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	65.00	...	65.00	...	4,60.00	...	4,60.00	...
Adimjati Shiksha Ashram	Financial Assistance	Normal	1.70	...	1.70	...	1.70	...	1.70	...
State Health Mission Society, (SHMS)	National Health Mission (NHM)	Normal	1,20,96.87	15,00.00	1,35,96.87	...	13,00.00	1,13,33.37	1,26,33.37	...
State AYUSH Society, Manipur	National Mission on AYUSH	Normal	12,42.12	...	12,42.12	674.75	1,44.72	12,78.81	14,23.53	9,82.33
Jiban Hospital, Kakching	Advance Medical Devices & Equipment	Normal	...	...	...	...	1,46.26	...	1,46.26	...
SKY Hospital and Research Centre, Manipur	Upgradation of Regional Children's Heart Surgical Unit	Normal	2,88.00	...	2,88.00	...	...	2,88.00	2,88.00	...
Manipur State AIDS Control Society	National AIDS Control Programme	Normal	...	...	...	...	...	...	...	...
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	1,00,00.00	...	1,00,00.00	...	85,00.00	...	85,00.00	...
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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	...	...	...	...	...	...	...	...
	Financial Assistance	Normal	84.00	...	84.00	64.00	90.00	...	90.00	70.00
Manipur State Illness Assistance Fund Society	Rashtriya Arogya Nidhi (RAN)	Normal	...	...	...	...	...	...	...	...
Regional Institute of Medical Science (RIMS)	Capacity Development for Trauma Care Facilities	Normal	...	...	...	...	...	...	...	...
	National Programme for Prevention & Management of Burn Injuries (NPPMBI)	Normal	...	...	...	...	...	...	...	...
District Rural Development Agency, Imphal East	MLA Local Area Development Fund	Normal	20,00.00	...	20,00.00	...	2,200.00	...	2200.00	...
	Rural Housing - Indira Awaas Yojana (IAY)	Normal	...	...	...	...	...	...	...	...
	Self Employment Programme - NRLM	Normal	...	...	...	...	...	...	...	...
	Subsidy to DRDA	Normal	...	...	...	...	...	...	...	...
District Rural Development Agency, Imphal West	MLA Local Area Development Fund	Normal	26,00.00	...	26,00.00	...	26,00.00	...	26,00.00	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	600.00	52,67.17	58,67.17	600.00	4,28.00	71,75.57	76,03.57	428.00
	Self Employment Programme - NRLM	Normal	22,95.10	1,742.64	4,037.74	...	1,50.00	11,99.13	13,49.13	...
	National Rural Employment Guarantee Scheme (NREGP)	Normal	12,78.30	2,333.30	3,611.60	...	17,53.21	...	17,53.21	...
	Subsidy to DRDA	Normal	...	...	...	...	40.31	88.03	1,28.34	...
	Border Road Development Programme (BADP)	Normal	1,94.44	2,168.48	2362.92	2,362.92	6,12.02	27,66.99	33,79.01	33,79.01
District Rural Development Agency, Thoubal	MLA Local Area Development Fund	Normal	20,00.00	...	20,00.00	...	20,00.00	...	20,00.00	...
	Self Employment Programme - NRLM	Normal	...	21,04.90	21,04.90	...	...	...	...	...
	Rural Housing - Indira Awaas Yojana (IAY)	Normal	...	...	...	...	...	...	...	...
	Subsidy to DRDA	Normal	...	...	...	...	...	...	...	...
District Rural Development Agency, Bishnupur	MLA Local Area Development Fund	Normal	12,00.00	...	12,00.00	...	12,00.00	...	12,00.00	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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, Churachandpur	MLA Local Area Development Fund	Normal	12,00.00	...	12,00.00	...	1,200.00	...	1,200.00	...
District Rural Development Agency, Chandel	MLA Local Area Development Fund	Normal	4,00.00	...	4,00.00	...	400.00	...	400	...
District Rural Development Agency, Tamenglong	MLA Local Area Development Fund	Normal	6,00.00	...	6,00.00	...	6,00.00	...	6,00.00	...
District Rural Development Agency, Senapati	MLA Local Area Development Fund	Normal	12,00.00	...	12,00.00	...	12,00.00	...	12,00.00	...
District Rural Development Agency, Ukhrul	MLA Local Area Development Fund	Normal	6,00.00	...	6,00.00	...	6,00.00	...	6,00.00	...
Dhanamanjuri University	Dhanamanjuri University	Normal	65.00	...	65.00	...	...	...	...	...
Financial Assistance of Adimjati (ACA)	Null	Normal	5.00	...	5.00	...	...	...	...	...
Murrah Buffalo Rering Project	Murrah Buffalo Development project	Normal	1,86.00	...	1,86.00	...	...	...	...	...
District Council	District Council	Normal	15.00	...	15.00	...	...	...	...	...
MGNREGA	Manipur State Rural Development Agency (MSRDA)	Normal	3,193.38	...	3,193.38	...	...	...	...	...
			

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	
Financial Assistance to Non Govt. Institute	Non Govt. Institution	Normal	0.95	...	0.95		...	...	...
Development & Maintenance Committee of Khuman Lampak Sports Complex (KLSC)	KLSC Development & Maintenance Committee	Normal	50.00	...	50.00	...	...	...	...	...
State Share of Integrated Watershed Management Programme (IWMP)	State Level Nodal Agency	Normal	1,57.11	...	1,57.11	...	...	...	...	...
Integrated Water Management Programme (IWMP)	State Level Nodal Agency	Normal	14,14.00	...	14,14.00	...	...	...	...	...
Financial Assistance to manipur Infrastructure Development Agency (MIDA)	Manipur Infrastructure Development Agency	Normal	10,00.00	...	10,00.00	...	...	...	...	...
Assistance to NGOs/Association/Local bodies	Assistance to Glower & Cherry Blossom destival at Mao Gate	Normal	10.00	...	10.00	...	...	...	...	...
State Share for Mission for Integrated Development of Horticulture	Manipur Horticulture Integrated Development of Horticulture	Normal	25,78.33	...	25,78.33	...	...	...	...	...
Mission for Integrated Development of Horticulture (Central Share)	Manipur Horticulture Development Society	Normal		2,550.00	2,550.00	410.83	...	...	...	...
State Share for Integrated Child Development Scheme (ICDS) Scheme General	Maintinance for child Right Commission	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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	
Mission for Protection & Empowerment for Women Scheme	Resource Development Agency Manipur	Normal	40.00	...	40.00	...	...	...	...	...
Scheme for Protection & Empowerment of Women (Ujjawala Scheme)(Central Share)	NGO's dealing with Ujjawala Scheme	Normal	13.87	445.07	458.94	384.98	...	...	...	...
Imphal Municipal Council (IMC)	Salaries/ Honorarium	Normal	2,12.06	...	2,12.06	...	1,93.02	...	1,93.02	...
	Financial Assistance	Normal	...	...	...	...	9,11.34	...	9,11.34	...
	Urban Development Fund	Normal	...	...	...	...	14,38.90	...	14,38.90	50.24
	Slum Clearance	Normal	4,44.91	...	4,44.91	...	138.37	...	138.37	...
Urban Development Authorities/Town Improvement Boards	Manipur Property Tax	Normal	25.09	...	25.09	...	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	12,78.64	...	12,78.64	...	...	17,59.34	17,59.34	...
	Devolution under 3rd SFC Award	Normal	21,32.78	...	21,32.78	...	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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	...	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	40.00	...	40.00	...	30.00	...	30.00	...
Manipur Building & Other Construction Works Welfare	Labour Cess/ Labour Victims Accidents	Normal	54.97	...	54.97	...	27,45.43	...	27,45.43	...
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	...
Manipur State Commission for Scheduled Tribe (ST)	Financial Assistance	Normal	50.00	...	50.00	...	11.83	...	11.83	...
Nagar Panchayats/ Small Town Committee	Financial Assistance	Normal	2,93.17	...	2,93.17	...	4,99.88	...	4,99.88	...
	Salaries/ Honorarium	Normal	2,39.65	...	2,39.65	...	2,69.79	...	2,69.79	...
Panchayat and Zilla Parishad	Financial Assistance	Normal	2,43.89	...	2,43.89	...	2,88.53	...	2,88.53	...
Importing Knowledge for Building construction	Building Centre	Normal	5.00	...	5.00	...	...	...	...	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	...	10.00	...	10.00	...
	Training of Panchayat Members and Functionaries	Normal	...	9.41	9.41	...	15.00	...	15.00	...
	Devolution of Power to PRIs	Normal	...	...	...	...	14.00	...	14.00	...
	Devolution of PRIs under 3rd SFC Awards	Normal	33,76.07	...	33,76.07	...	27,05.49	...	27,05.49	...
	14th Finance Commission Award	Normal	22,62.77	...	22,62.77	...	...	33,33.74	33,33.74	...
Manipur State Cooperative Training Institute/Union	Importing knowledge for Cooperative Movement	Normal	1,79.96	...	1,79.96	...	1,80.00	...	1,80.00	...
	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	9,80.87	11,10.87	...	1,30.00	5,70.74	7,00.74	...
State Matching Share for Protection & Empowerment of Women (Ujjawala Scheme)	NGO's dealing with Ujjawala Scheme	Normal	13.87	...	13.87	...	...	...	...	...
Assistance to Social Work College	Social Work College	Normal	1.99	...	1.99	...	...	...	...	...
Manipur State Biodiversity Board	Biodiversity	Normal	40.00	...	40.00	...	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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	13,39.52	...	13,39.52	...	5,77.00	12,21.30	17,98.30	...
	Conservation & Management of Loktak Lake	Normal	42.80	3,85.20	428.00	...	...	92.80	92.80	...
Manipur Pollution Control Board (MPCB)	Pollution Control	Normal	3,20.00	...	3,20.00	...	2,20.00	...	2,20.00	...
Manipur State Rural Development Agency (MSRDA)	Mahatama Gandhi National Rural Employment Guarantee Programme (MGNREGA)	Normal	...	2,69,59.90	2,69,59.90	...	...	1,57,78.89	1,57,78.89	...
Manipur State Rural Roads Development Agency (MSRRDA)	Financial Assistance	Normal	...	...	...	...	4,71.05	...	4,71.05	...
	Pradhan Mantri Gram Sarak Yojana (PMGSY)	Normal	...	3,22,42.00	3,22,42.00	1,300.00	66,89.00	4,05,78.50	4,72,67.50	66,89.00
Manipur Khadi and Village Industries Board	Financial Assistance	Normal	1,70.00	...	1,70.00	...	94.49	...	94.49	...
Manipur Human Rights Commission	Protection of Human Rights	Normal	32.14	...	32.14	...	3.13	...	3.13	...
Manipur Renewable Energy Development Agency (MANIREDA)	Financial Assistance	Normal	7,01.86	...	7,01.86	509.01	5,06.13	...	5,06.13	3,51.61

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	3,00.00	...	3,00.00	...	2,81.48	...	2,81.48	...
Non Government Institutions/Organisations	Financial Assistance	Normal	...	...	...	...	0.95	...	0.95	...
Manipur State Legal Service Authority	Legal Aids and Advice	Normal	...	...	...	...	...	...	...	...
	Administration of Justice	Normal	1,99.69	...	1,99.69	...	80.49	...	80.49	...
State Level Nodal Agency (SLNA)	Integrated Watershed Management Programme	Normal	...	...	...	...	3,24.62	13,84.00	17,08.62	...
Manipur Development Society (MDS)	Crash Scheme for Generation of Employment	Normal	8,00.00	...	8,00.00	...	9,92.74	...	9,92.74	...
Manipur Mountaineering and Tracking Association (MMTA)	Financial Assistance	Normal	15.00	...	15.00	...	15.00	...	15.00	...
Manipur Horse Riding and Polo Association	Financial Assistance	Normal	90.00	...	90.00	...	70.00	...	70.00	...
Manipur Tennis Association (Officer Club)	Financial Assistance	Normal	...	...	...	...	10.00	...	10.00	...
Fish Farmers Development Agency (FFDA)	Financial Assistance	Normal	99.09	...	99.09	...	1,02.62	1,53.72	2,56.34	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	6.00	...	6.00	...	3.00	...	3.00	...
Societies/Private Sericulturists/ Self Help Groups	Catalytic Development Programme	Normal	...	...	...	...	1.44	..	1.44	...
	General Sericulture Development Programme	Normal	29.91	...	29.91	...	25.00	...	25.00	...
Kangla Fort Board	Maintenance of Kangla Fort	Normal	36.86	...	36.86	...	36.01	...	36.01	...
Manipur State Kala Academy (MSKA)	Financial Assistance	Normal	2,09.62	...	2,09.62	24.99	2,11.03	...	2,11.03	25.00
	Life Time Achievement Award	Normal	2.00	...	2.00	...	2.00	...	2.00	...
Raja Ram Mohon Roy Library Foundation (RRRLF)	Public Library	Normal	77.50	...	77.50	...	42.50	...	42.50	...
Voluntary Organisations	Financial Assistance	Normal	5.00	...	5.00	...	29.36	...	29.36	...
	Public Libraries, Museum, Theatre workshop, etc.	Normal	90.00	...	90.00	...	1,11.00	...	1,11.00	...
Imphal Art College	Financial Assistance	Normal	88.09	...	88.09	...	109.97	...	109.97	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	1,32.81	...	1,32.81	31.85	1,32.98	...	1,32.98	32.00
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	...	...	...	...	...	...	...	...
Disability Commissioner	Welfare of Handicapped	Normal	15.00	...	15.00	...	15.00	...	15.00	...
Manipur State Commission for Women	Financial Assistance	Normal	40.00	...	40.00	...	40.00	...	40.00	...
Women Helpline Association/Committee	One Stop Centre	Normal	...	...	...	...	...	...	...	...
	Financial Assistance	Normal	24.85	...	24.85	...	...	24.85	24.85	...
Manipur State Social Welfare Advisory Board	Financial Assistance	Normal	82.00	...	82.00	...	43.00	...	43.00	...
Tourism Corporation of Manipur Ltd. (TCML)	Development of Tourism	Normal	2,00.00	...	2,00.00	...	...	...	...	...

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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	94.66	...	94.66	...	127.88	...	127.88	...
	Disaster Management System	Normal	...	...	...	...	...	90.00	90.00	...
Manipur Science and Technology Council (MASTEC)	Financial Assistance	Normal	6.48	...	6.48	...	10.00	...	10.00	...
Manipur State Power Company Limited (MSPCL)	Financial Assistance	Normal	9,099.79	...	9,099.79	9099.79	1,57,05.90	...	1,57,05.90	1,57,05.90
	Stringing of 132 KV SC Line Second Circuit on DC Towers	Normal	2,95.81	...	2,95.81	295.81	...	...	...	...
	Installation of 2x20 MVA, 132 KV Sub Station along with associated 132 KV LILO Line and related works	Normal	7,05.42	...	7,05.42	705.42	...	2,00.00	200.00	200.00
	Installation of 2x5 MVA, 33 KV Sub Station along with associated 33 KV LILO Line and related works	Normal	1,77.89	...	1,77.89	177.89	...	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	74.41	...	74.41	74.41	...	1,40.00	1,40.00	1,40.00
	Renovation & Modernisation of 132/33 KV Sub Station	Normal	8,31.64	...	8,31.64	831.64	...	4,16.61	4,16.61	4,16.61
	Construction of 400 KV Line 132/33 KV Sub Station	Normal	...	23,08.32	23,08.32	23,08.32	...	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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	...	5,69.09	5,69.09	569.09	...	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	174.23	...	1,74.23	174.23	...	189.90	189.90	189.90
	Installation of 2x5 MVA, 33/11 KV Sub Station along with associated 33 KV Line and related works	Normal	141.09	...	1,41.09	141.09	...	28.61	28.61	28.61
	Construction of 400KV Line on D/C Tower charged at 132KV	Normal	2,217.50	...	2,217.50	2217.50	...	...	...	...
	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	1,75,08.98	...	1,75,08.98	2256.00	1,62,80.59	...	1,62,80.59	23,17.10
Joint Electriciy Regulatory Commission (JERC) for Manipur and Mizoram	Financial Assitance	Normal	1,79.50	...	1,79.50	...	146.43	...	146.43	...
Manipur Minorities and OBC Economic Development Society	Socio - Economic Development Progress of Minorities and OBCs	Normal	65.00	...	65.00	...	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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	1,50.74	...	1,50.74	...	45.00	...	45.00	...
State Haj Committee	Welfare of Haj Pilgrimage	Normal	44.00	...	44.00	...	66.00	...	66.00	...
WAKF Board, Manipur	Preservation & Protection of Wakf Properties and Modernisation of Madrassa	Normal	2,03.00	...	2,03.00	...	245.97	...	245.97	...
Manipur State Minority Commission	Protection of Minorities Rights	Normal	60.00	...	60.00	...	60.00	...	60.00	...
Manipur Rural Bank	Recapitalization of Manipur Rural Bank	Normal	...	...	...	...	...	...	...	...
Manipur State Information Technology Society (MASITS)	Financial Assistance	Normal	2,00.00	...	2,00.00	...	100.00	...	100.00	...
Voluntary Organisation /TRI/Women Societies	Educational Development	Normal	1,22.50	...	1,22.50	...	1,45.00	...	1,45.00	...
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	2018-19			Of the total, amount sanctioned for creation of capital assets	2017-18			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	...	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 :			15,89,30.71	9,16,51.05	25,05,81.76	35,907.10	12,22,90.47	12,70,15.76	24,93,06.23	4,71,01.68

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			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		
KFW German Development Bank	Community based sustainable Forest Management for water Resources	2075.00	11534.00	13607.00	NIL									
ADB	NESRIP	45469.00	...	45469.00	10284.00	...	10284.00	12535.90	...	1235.90	...	...	6612.00	17638.00
ADB	SRCIP	105138.00	11682.00	116820.00	...	...	...	22500.00	2500.00	25000.00	(a)	(a)	5320.00	19404.00
Total :		152682.00	23216.00	175896.00	10284.00	...	10284.00	35035.90	2500.00	26235.90			11932.00	37042.00

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)**

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2018-19				2017-18			
				2018-19			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	Computerisation of Census Data	Normal	66.46	...	66.46	24.50	24.49	...	24.49	21.86	42.24	...	42.24
Total :				66.46	...	66.46	24.50	24.49	...	24.49	21.86	42.24	...	42.24
2	Pradhan Mantri Awas Yojana - Rural	Rural Housing - IAY	Normal	1,87,37.50	6,00.00	1,93,37.50	11,25.47	52,67.16	6,00.00	58,67.16	58,55.30	71,75.57	4,28.00	76,03.57
Total :				1,87,37.50	6,00.00	1,93,37.50	11,25.47	52,67.16	6,00.00	58,67.16	58,55.30	71,75.57	4,28.00	76,03.57
3	Multi Sectoral Development Programme for Minorities	Multi Sectoral Development Programme for Minorities	Normal	70,00.00	6,22.00	76,22.00	30,82.13	1,23,42.82	6,21.99	1,29,64.81	1,22,47.22	55,57.45	2,47.94	58,05.39
Total :				70,00.00	6,22.00	76,22.00	30,82.13	1,23,42.82	6,21.99	1,29,64.81	1,22,47.22	55,57.45	2,47.94	58,05.39
4	National Food Security Mission (NFSM)	National Food Security Mission	Normal	19,50.00	1,67.00	21,17.00	7,44.42	7,44.42	1,15.79	8,60.21	4,68.05	7,52.00	83.55	8,35.55
Total :				19,50.00	1,67.00	21,17.00	7,44.42	7,44.42	1,15.79	8,60.21	4,68.05	7,52.00	83.55	8,35.55

* 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)

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2018-19				2017-18			
				2018-19			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	40,00.00	15,90.00	55,90.00	37,73.43	61,45.17	19,03.04	80,48.21	66,24.56	65,28.19	44,88.14	1,10,16.33
Total :				40,00.00	15,90.00	55,90.00	37,73.43	61,45.17	19,03.04	80,48.21	66,24.56	65,28.19	44,88.14	1,10,16.33
6	NLCPR-Central (Renamed)	Non Lapsable Central Pool of Resources (Including Schemes / Projects under NLCPR)	Normal	2,02,10.00	6,23.14	2,08,33.14	80,02.43	60,04.63	7,36.69	67,41.32	1,71,04.92	98,34.11	8,26.54	1,06,60.65
Total :				2,02,10.00	6,23.14	2,08,33.14	80,02.43	60,04.63	7,36.69	67,41.32	1,71,04.92	98,34.11	8,26.54	1,06,60.65
7	Rashtriya Madhyamik Siksha Abhiyan	Rashtriya Madhyamik Siksha Abhiyan (RMSA)	Normal	74,00.00	700.00	81,00.00	71,71.61	80,40.91 20.75	13,64.16	94,25.82	72,49.21	36,22.68	4,13.53	40,36.21
Total :				74,00.00	700.00	81,00.00	71,71.61	80,61.66	13,64.16	94,25.82	72,49.21	36,22.68	4,13.53	40,36.21

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

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2018-19				2017-18			
				2018-19			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	39,00.00	390.00	42,90.00	14,56.00	21,64.00	1,59.56	23,23.56	13,75.00	6,67.00	1,48.22	8,15.22
Total :				39,00.00	390.00	42,90.00	14,56.00	21,64.00	1,59.56	23,23.56	13,75.00	6,67.00	1,48.22	8,15.22
9	Sarva Shiksha Abhiyan	Sarva Shiksha Abhiyan (SSA)	Normal	2,30,00.00	21,00.00	2,51,00.00	1,08,68.36	1,72,60.78	31,59.34	2,04,20.12	2,16,77.00	1,68,44.84	21,00.00	1,89,44.84
Total :				2,30,00.00	21,00.00	2,51,00.00	1,08,68.36	1,72,60.78	31,59.34	2,04,20.12	2,16,77.00	1,68,44.84	21,00.00	1,89,44.84
10	National Programme of Mid Day Meals in Schools	Mid Day Meals (MDM)	Normal	28,00.00	2,00.00	30,00.00	20,50.81	26,65.21	2,05.00	28,70.21	24,79.76	46,37.31	2,00.00	48,37.31
Total :				28,00.00	2,00.00	30,00.00	20,50.81	26,65.21	2,05.00	28,70.21	24,79.76	46,37.31	2,00.00	48,37.31
11	Swachh Bharat Mission - Urban	JNNURM/ Swachh Bharat	Normal	6,00.45	...	6,00.45	23,23.56	47,50.16	...	47,50.16	3,03.45	10,43.33	...	10,43.33
Total :				6,00.45	...	6,00.45	23,23.56	47,50.16	...	47,50.16	3,03.45	10,43.33	...	10,43.33

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

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2018-19				2017-18			
				2018-19			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	...	65.00	4,05.33	...	..	...	4,25.66	59.44	40.87	100.31
		Yangoupokpi Lokchao Sanctuary	Normal	20.00	...	20.00		32.61	..	32.61		24.67	...	24.67
		Siroy National Park	Normal	15.00	...	15.00		27.02	..	27.02		20.95	...	20.95
		Jiri Makru Sanctuary	Normal	15.00	...	15.00		22.13	..	22.13		9.62	...	9.62
		Bunning Wildlife Sanctuary	Normal	20.00	...	20.00		20.28	..	20.28		8.47	...	8.47
		Kailam Wild Life Sanctuary	Normal	10.00	...	10.00		12.30	..	12.30		9.27	...	9.27
		Integreted Development of Wild Life Habitats	Normal	20.63	...	20.63		17.40	..	17.40		...	...	...
				1,80.00	...	1,80.00		2,53.32	..	2,53.32		...	...	...
				4.14	...	4.14		4.14	..	4.14		1,45.74	...	1,45.74
	Amur Falcon Conservation	Normal	130.00	...	130.00	70.40	...	70.40	11.72	...	11.72			
Total :				4,79.77	...	4,79.77	4,05.33	4,59.60	...	4,59.60	4,25.66	289.88	40.87	3,30.75

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

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2018-19				2017-18			
				2018-19			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	1,65,00.00	13,00.00	1,78,00.00	1,27,54.00	1,35,96.87	...	1,35,96.87	1,40,39.07	1,13,33.37	13,00.00	1,26,33.37
Total :				1,65,00.00	13,00.00	1,78,00.00	1,27,54.00	1,35,96.87	...	1,35,96.87	1,40,39.07	1,13,33.37	13,00.00	1,26,33.37
14	Scheme Financed from Central Road Fund	Central Road Fund (CRF)	Normal	2,00,00.00	...	2,00,00.00	12,95.00	17,99.77	...	17,99.77	6,81.62	9,30.85	...	9,30.85
Total :				2,00,00.00	...	2,00,00.00	12,95.00	17,99.77	...	17,99.77	6,81.62	9,30.85	...	9,30.85
15	NE Road Sector Development Scheme - EAP	North Eastern State Road Investment Programme (NESRIP)	Normal	1,20,00.00	...	1,20,00.00	84,65.67	56,13.00	...	56,13.00	17,95.91	40,66.91	...	40,66.91
Total :				1,20,00.00	...	1,20,00.00	84,65.67	56,13.00	...	56,13.00	17,95.91	40,66.91	...	40,66.91
16	Pradhan Mantri Gram Sarak Yojana	Pradhan Mantri Gram Sarak Yojana (PMGSY)	Normal	4,47,00.00	13,00.00	4,60,00.00	2,93,62.50	3,22,42.00	13,00.00	3,35,42.00	2,31,50.00	4,05,78.50	66,89.00	4,72,67.50
Total :				4,47,00.00	13,00.00	4,60,00.00	2,93,62.50	3,22,42.00	13,00.00	3,35,42.00	2,31,50.00	4,05,78.50	66,89.00	4,72,67.50

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

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2018-19				2017-18			
				2018-19			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	24,00.00	...	24,00.00	53,67.65	19,58.91	...	19,58.91	23,08.80	15,93.38	...	15,93.38
Total :				24,00.00	...	24,00.00	53,67.65	19,58.91	...	19,58.91	23,08.80	15,93.38	...	15,93.38
18	Child Protection Scheme (ICPS)	Scheme under SIT Act & Probation of Offenders Act/ Juvenile Justice Act	Normal	22,00.00	91.86	22,91.86	38,66.99	22,33.17	91.84	23,25.01	18,86.33	25,51.76	1,81.10	27,32.86
Total :				22,00.00	91.86	22,91.86	38,66.99	22,33.17	91.84	23,25.01	18,86.33	25,51.76	1,81.10	27,32.86
19	Pre Matric Scholarship - Tribal	Pre Matric Scholarships Scheme	Normal	13,25.75	2,00.00	15,25.75	7,73.00	2,54.17	85.89	3,40.06	6,19.09	6,19.92	80,91	7,00.83
Total :				13,25.75	2,00.00	15,25.75	7,73.00	2,54.17	85.89	3,40.06	6,19.09	6,19.92	80,91	7,00.83
20	Post Matric Scholarship - Tribal	Post Matric Scholarships Scheme	Normal	49,09.25	8,00.00	57,09.25	20,26.76	59,23.44	8,99.97	68,23.41	63,82.55	49,09.16	5,99.63	55,08.79
Total :				49,09.25	8,00.00	57,09.25	20,26.76	59,23.44	8,99.97	68,23.41	63,82.55	49,09.16	5,99.63	55,08.79

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

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2018-19				2017-18			
				2018-19			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	4,24.00	1,50.00	5,74.00	47,48.69 40,00.00	24,62.00	1,50.00	26,12.00	59,97.04	23,09.34	41,90.20	64,99.54
Total :				4,24.00	1,50.00	5,74.00	87,48.69	24,62.00	1,50.00	26,12.00	59,97.04	23,09.34	41,90.20	64,99.54
22	Border Areas Development Programme	Border Area Development Programme	Normal	35,00.00	3,50.00	38,50.0	20,33.71	21,68.48	1,94.44	23,62.92	27,56.29	27,66.99	6,12.02	33,79.01
Total :				35,00.00	3,50.00	38,50.0	20,33.71	21,68.48	1,94.44	23,62.92	27,56.29	27,66.99	6,12.02	33,79.01
23	National Horticulture Mission (NHM)	Mission for Integrated Development of Horticulture	Normal	2,74,00.00	4,75.00	2,78,75.00	25,50.00	25,50.00	2,83.33	28,33.33	19,08.52	25,90.67	2,66.07	28,56.74
Total :				2,74,00.00	4,75.00	2,78,75.00	25,50.00	25,50.00	2,83.33	28,33.33	19,08.52	25,90.67	2,66.07	28,56.74
24	Swachh Bharat Mission - Rural	Swachh Bharat Mission (SBM)	Normal	60,00.00	7,00.00	67,00.00	75,06.00	1,05,75.89	4,91.13	1,10,67.02	77,01.81	72,39.60	6,99.90	79,39.50
Total :				60,00.00	7,00.00	67,00.00	75,06.00	1,05,75.89	4,91.13	1,10,67.02	77,01.81	72,39.60	6,99.90	79,39.50

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

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/SCSP	Budget Provision			2018-19				2017-18			
				2018-19			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	8,97,60.00	13,00.00	9,10,60.00	2,86,98.66	2,69,59.96	12,78.30	2,82,38.26	1,57,78.89	1,59,36.80	23,10.40	1,82,47.20
Total :				8,97,60.00	13,00.00	9,10,60.00	2,86,98.66	2,69,59.96	12,78.30	2,82,38.26	1,57,78.89	1,59,36.80	23,10.40	1,82,47.20
26	Anganwadi Services (Renamed)	Integrated Child Development Scheme (Includes ICDS Projects)	Normal	3,23,04.76	12,85.60	3,35,90.36	1,68,56.60	69,06.86	12,24.48	81,31.34	1,77,47.46	99,36.56	12,41.58	1,11,78.14
Total :				3,23,04.76	12,85.60	3,35,90.36	1,68,56.60	69,06.86	12,24.48	81,31.34	1,77,47.46	99,36.56	12,41.58	1,11,78.14
27	National Afforestation Programme (NAP)	Green India Mission (GIM)	Normal	40,00.00	...	40,00.00	9,26.47	4,88.81	...	4,88.81	9,61.81	9,61.18	1,63.73	11,24.91
Total				40,00.00	...	40,00.00	9,26.47	4,88.81	...	4,88.81	9,61.81	9,61.18	1,63.73	11,24.91

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
Hakshelgi Tengbang under Manipur Health Protection Scheme	Normal	...	...	20,00.00	10,00.00	20,00.00	10,00.00
Construction of Non-Residential Public Administration Buildings	Normal	...	...	63,00.00	73,04.65	41,88.27	25,35.60
Training of Craftsman and Supervision	Normal	...	...	9,80.89	4,38.13	9,49.44	4,03.64
South Asia Sub-Regional Economic Co-operation (State Share)	Normal	...	...	47,06.00	...	...	...
Construction of Road under NABARD	Normal	...	...	10,26.00	4,33.03	3,67.58	4,04.64
Inter Village Roads	Normal	...	...	23,60.05	23,60.05	27,55.20	19,23.35
Major District Road	Normal	...	...	5,71.28	5,71.28	7,36.75	7,29.06
Family and Child Welfare Project	Normal	...	...	1,39.65	1,28.58	1,18.59	1,18.27
Construction of Bridges under NABARD	Normal	...	...	25,42.51	6,61.89	17,69.92	5,52.05
Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	Normal	...	...	3,00.00	2,35.50	2,94.84	1,15.29
Improvement of Specific Strategic roads/bridges in Hill and Valley Areas	Normal	...	...	2,00,00.00	1,63,79.55	1,86,70.14	1,70,18.11
National Rural Livelihood Mission (State share)	Normal	...	...	90.00	1,50.00	55.09	1,50.00

* 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	2018-19	2017-18	2018-19	2017-18
State Matching Share of NLCPR/NER	Normal	...	...	1,00.00	10,68.86	53.10	8,26.54
Victims of Extremist Action	Normal	...	...	2,00.00	2,00.00	1,03.61	1,60.10
Remuneration of Contract Lecturers of Secondary Schools	Normal	...	...	2,84.01	3,92.00	2,56.63	3,81.49
State Share for Rashtriya Madhyamik Shiksha Abhiyan	Normal	...	...	7,00.00	7,00.00	13,64.16	4,13.53
Assistance to Non-Government Primary Schools	Normal	...	...	26,01.06	26,01.06	20,28.74	25,11.48
Sarva Shiksha Abhiyan (State Share)	Normal	...	...	21,00.00	21,00.00	31,59.34	21,00.00
Government Colleges and Institutions	Normal	...	...	1,91,74.25	1,92,19.25	2,04,05.10	1,88,49.09
National Mission of AYUSH (State share)	Normal	...	...	1,44.72	1,44.72	...	1,44.72
Health Manpower Development	Normal	...	...	42,52.55	41,47.41	40,60.06	10,47.19
National Health Mission (NHM)	Normal	...	...	15,00.00	13,00.00	...	13,00.00
Improvement of IVR Bridges and Culverts	Normal	...	...	2,55.00	2,60.00	2,81.00	2,60.00
Financial Assistance to Jawaharlal Nehru Institute of Medical Science	Normal	...	...	1,00,00.00	88,28.00	1,00,00.00	88,28.00
Pre Matric Scholarship (State Share)	Normal	...	...	2,00.00	2,00.00	85.89	80.91

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
Anti Leprosy Scheme	Normal	...	...	5,17.50	4,82.83	4,74.91	5,30.12
State Scheme	Normal	...	...	...	8,00.00	...	5,99.63
Importing Knowledge for Co-operative Movement	Normal	...	...	1,80.00	1,80.00	1,79.96	1,80.00
National Malaria Eradication Programme (NMEP)	Normal	...	...	10,99.14	8,68.52	10,19.85	13,29.38
Urban Development Fund (State Share)	Normal	...	...	20,00.00	25,63.06	19,77.21	14,38.90
Improvement of District Head Quarters	Normal	...	...	12,96.19	7,00.00	12,96.19	6,99.79
Food Security Act (State Share)	Normal	...	...	30,00.00	30,00.00	30,00.00	30,00.00
Rehabilitation/Retrofitting of New Market and Laxmi Market	Normal	...	...	...	21,98.21	...	21,98.21
Industrial Training Institute	Normal	...	...	3,84.16	1,84.26	2,71.53	68.44
Procurement and Distribution of Fertilizers	Normal	...	...	3,32.00	3,32.00	7,32.00	4,38.32
Financial Assistance to Additional District Councils	Normal	...	...	13,00.00	13,00.00	12,99.99	9,80.12
Development of Loktak Lake	Normal	...	...	1,00.00	5,77.00	42.80	5,77.00
Restocking of Reserved Forests	Normal	...	...	13,67.50	5,56.00	13,38.06	5,40.60

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
National Food Security Mission (State Share)	Normal	...	...	1,67.00	1,67.00	1,15.79	83.55
Rashtriya Krishi Vikas Yojana (State Share)	Normal	...	...	3,90.00	3,32.00	1,59.56	1,48.22
Eco Development Programme	Normal	...	...	6,00.00	3,53.00	6,00.00	6,60.00
Central Medicine and Vaccine Stores	Normal	...	...	50.00	1,53.00	49.96	1,20.20
Assistance to State for Infrastructure Development for Export (ASIDE)	Normal	...	...	5,00.00	8,62.68	4,96.99	8,62.68
Area Development Authorities for Irrigation in Command Area	Normal	...	...	20,04.00	19,59.43	51.02	19,58.42
Loktak Development	Normal	...	...	13,00.00	11,00.00	6,73.30	12,21.30
Pollution Control	Normal	...	...	3,20.00	2,20.00	3,19.99	2,20.00
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	...	...	13,00.00	66,89.00	13,00.00	66,89.00
National Rural Employment Guarantee Scheme (State share)	Normal	...	...	13,00.00	20,00.00	12,78.30	17,53.21
Rural Housing - IAY (State Share)	Normal	...	...	6,00.00	4,28.00	6,00.00	4,28.00
Tourist Publicity	Normal	...	...	16,92.58	15,05.00	16,05.40	13,31.24

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
MLA's Local Area Development Programme	Normal	...	...	1,20,00.00	1,08,92.29	1,20,00.00	1,20,00.00
Comprehensive Handloom Development Scheme & NERTPS	Normal	...	...	4,00.00	4,80.00	3,99.99	4,88.24
National Handloom Development Programme (NHDP)	Normal	...	...	17,65.19	2,00.00	99.80	2,00.00
National Mission of Food Processing	Normal	...	...	1,60.00	1,60.00	1,60.00	1,60.00
Imphal Water Supply	Normal	...	...	34,97.00	32,56.00	39,35.17	24,03.67
Rural Water Supply	Normal	...	...	33,50.00	24,32.00	28,03.04	28,94.12
Swachh Bharat Mission (State Share)	Normal	...	...	7,00.00	7,00.00	4,91.13	6,99.90
National Rural Drinking Water Programme (State Share)	Normal	...	...	15,90.00	14,85.00	15,04.29	15,94.02
Water Supply Installation and Connection	Normal	...	...	12,03.42	12,63.65	10,08.93	11,60.78
Development of Sports and Games	Normal	...	...	6,00.00	7,50.00	5,79.17	3,89.31
Sports Infrastructure	Normal	...	...	11,61.59	17,22.25	11,61.59	26,45.86
Integrated Watershed Management Programme (State share)	Normal	...	...	4,00.00	4,05.00	1,57.11	3,24.62
Water Supply in Other Towns	Normal	...	...	2,77.00	83.95	2,74.36	1,26.82

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
Financial Assistance to Manipur State Power Company Limited	Normal	...	...	91,00.00	1,33,00.00	90,99.78	1,57,05.90
Financial Assistance to Manipur State Power Distribution Corporation Limited	Normal	...	...	33,27.00	3,36,89.37	3,30,08.96	3,08,12.98
Capacity Building/Skill Development Programme	Normal	...	...	76.00	1,91.00	75.76	1,79.93
Augmentation of Water Supply Scheme in Hill Districts (State Share)	Normal	...	...	3,00.00	3,00.00	4,17.56	4,23.02
Crash Scheme for Generation of Employment	Normal	...	...	8,00.00	10,00.00	8,00.00	9,92.74
Strengthening of Ground Water	Normal	...	...	1,33.00	1,33.00	1,51.65	1,36.95
Accelerated Irrigation Benefit Programme (State share)	Normal	...	...	4,00.00	6,17.40	21,21.75	4,93.92
Rajiv Gandhi Panchayat Shashktikaran Abhiyan (RGPSA)	Normal	...	...	1,53.38	1,53.38	10,28.00	1,53.38
Development of Tourist Circuit in Manipur	Normal	...	...	...	...	...	...
Promotion and Development of Film	Normal	...	...	1,33.00	1,33.00	1,32.81	1,32.98
Heritage Protection	Normal	...	...	50.00	19.20	49.99	19.20
Welfare of Aged Infirm and Destitutes	Normal	...	...	10,21.88	10,21.88	10,19.64	10,15.65

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
Khuga Irrigation Project (State Share)	Normal	...	...	2,27.00	1,30.00	2,14.01	1,27.72
Thoubal River Irrigation Project (State Share)	Normal	...	...	7,80.00	14,30.50	17,31.10	32,76.43
Dolaithabi River Irrigation Project (State Share)	Normal	...	...	5,93.00	3,74.00	3,22.86	2,92.13
Mission for Integrated Development of Horticulture (State share)	Normal	...	...	4,75.00	3,55.56	2,83.33	2,66.07
Intergrated Child Development Schemes (State Share)	Normal	...	...	12,85.60	13,15.60	12,24.48	12,70.71
Construction of IIT (State Share)	Normal	...	...	1,00.00	10,00.00	...	10,00.00
State Share for Nutrition Programme	Normal	...	...	6,00.00	6,60.00	5,99.98	6,60.00
Multi Sectoral Development Scheme (State Share)	Normal	...	...	6,22.00	3,80.00	6,21.99	2,47.94
Promotion of Information Technology (IT)	Normal	...	...	12,90.00	9,65.00	3,57.47	6,58.98
GRAND TOTAL :		...	...	15,29,99.10	18,14,33.98	17,05,21.96	17,29,63.36

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		
		2018-19	2017-18	2016-17
Statutory Institutions	Manipur State Medicinal Plants Board, Manipur		...	28.53
Biotechnology Research and Development	Care and Share (CASH) Foundation		...	13.24
	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
	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
	Manipur Hockey		...	10.00
	Manipur Industrial Development Corporation Ltd		...	4,53.33

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		
		2018-19	2017-18	2016-17
North Eastern Council- <i>Concl.</i>	Manipur Tribal Development Corporation Ltd	...	...	40,24.88
	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
Free Coaching and Allied Scheme for Minorities MACS	Human Development Agency	...	...	7.79
	Social Reformation and Development Organisation	...	...	15.26
Grid Interactive Renewable Power MNRE	Manipur Renewable Energy Development Agency (MANIREDA)	...	...	12,53.41

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		
		2018-19	2017-18	2016-17
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
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
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
DeenDayal Disabled Rehabilitation Scheme SJE	All Manipur Disable and Handicapped Persons Development Agency	...	...	1.57
	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
	Better Living Conditions and Research Organisation	...	...	6.52
	Council for Development of Poor & Labourers	...	...	3.89

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		
		2018-19	2017-18	2016-17
DeenDayal Disabled Rehabilitation Scheme SJE-Contd.	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
Society for Empowerment of the Disabled	...	...	11.31	

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		
		2018-19	2017-18	2016-17
DeenDayal Disabled Rehabilitation Scheme SJE-Concl'd.	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
	All Manipur Senior Citizens Welfare Association	17.45	15.91	3.05
	Centre of Rural Upliftment Services (CRUS)	24.86	...	5.96
	ImaLeimarel Women Welfare Association	18.26	8.97	13.46
	Integrated Rural Development Agency	24.86	5.96	2.98
	Integrated Rural Upliftment Services	9.45	8.94	7.94
	Kumbi Khullakpam Leikai Women's Association	18.90	17.95	4.48
	The Manipur Scheduled Caste Welfare Association	36.85	...	4.49

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		
		2018-19	2017-18	2016-17
Assistance to Voluntary Organisation for Programmes for Relating to Aged	Integrated Rural Development and Educational Organisation (IRDEO)	36.78	32.44	11.48
	New Integrated Rural Management Agency	44.87	...	13.61
	Rural Industries Development Association	5.96	9.47	11.39
	Rural People's Development Organization	18.90	19.42	10.45
	Rural Service Agency (RUSA)	27.88	...	19.16
	Social Development & Rehabilitation Council	4.92	5.96	2.95
	Society for Women's Education Action and Reflection	5.96	...	9.93
	United Hill People's Development Society	27.88	4.48	8.89
	United Rural Development Service	27.88	...	8.97
	Wangjing Women and Girls Society	23.84	20.86	...
	Youth Progressive Organization	27.88	...	8.97
	Centre for Development Activities	18.90	11.92	...
	Community Development Association	27.88	4.49	...
	The Centre for Upliftment of Rural Women Association	27.88	13.46	...
	Rural Downtrodden People Upliftment Society	18.90	17.95	...
	South Eastern Rural Development Organization	27.88	8.97	...
	Social Human Action for Rural Empowerment Society	20.97	2.38	...
Volunteers For Rural Health and Action (VORHA)	5.96	5.96		

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		
		2018-19	2017-18	2016-17
Assistance to Voluntary Organisation for Programmes for Relating to Aged –Concl'd.	Rural Development Society, Manipur	10.09	19.94	...
	Rural Medical Institute	5.04	24.92	...
Capacity Development SPI	Department of Economics and Statistics, Manipur	...	...	43.32
Technology Development Programmes	Imphal College, Imphal	...	...	17.24
	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
	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
State Science and Technology Programme	Manipur Science & Technology Council	...	...	1,45.94
	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

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		
		2018-19	2017-18	2016-17
MPs Local Area Development Scheme MPLADS	Deputy Commissioner, Churachandpur	...	...	10,00.00
	Deputy Commissioner, Imphal West	...	...	10,00.00
Scheme for Leadership Development of Minority Women CS	Nightingale Education Trust	...	...	0.36
	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
	The Ideal Handloom and Handicrafts Development Co-operative Society Ltd.	...	...	12.00
	Iramdam Handloom & Handicrafts Co-operative Society Ltd.	...	...	2.40
	Khuraiputhiba HL & HC Co-Op Society Ltd	...	...	1.69
	Manipur Handloom & Handicrafts Development Corporation Ltd., Imphal	...	...	45.75
	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

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		
		2018-19	2017-18	2016-17
Baba Sahab Ambedkar Hastshilpa Yojana	The Bishnupur District Rural Social Welfare Society	...	...	0.75
	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
	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

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		
		2018-19	2017-18	2016-17
Baba Sahab Ambedkar Hastshilpa Yojana-Concltd.	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 (BDWWHCS)	...	...	0.55
	The Female Handloom and Handicraft Co-operative Society Ltd.	...	...	0.75
	Kangla Handloom and Handicraft Artisans Co-operative Society Ltd.	...	...	0.75
Incentivization of Panchayats	State Institute of Rural Development (SIRD), Imphal	...	...	32.53
Handicraft Artisans Comprehensive Welfare Scheme	The Ideal Handloom and Handicrafts Development Co-operative Society Ltd.	...	...	1.25
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
Disha Programme for Women in Science	Rural Industries Development Association	...	...	15.91
Alliance and R&D Mission	Directorate of Environment, Department of Environment and Forests, Govt. of Manipur	...	...	27.09

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		
		2018-19	2017-18	2016-17
Human Resource Development Handicrafts	The Bishnupur District Rural Social Welfare Society	...	...	1.72
	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
	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
	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
National Mission for Justice Delivery and Legal Reforms.	Registrar General, High Court of Manipur	...	...	4,23.56

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		
		2018-19	2017-18	2016-17
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	68.24	36.78	18.74
	Institute for Social Disease	50.04	15.33	23.00
	Integrated Women & Child Development Centre	24.21	31.01	15.50
	Kha- Manipur Yoga and Nature Cure Association	17.03	46.00	30.67
	Lamka Rehabilitation and Research Centre	20.05	20.05	5.01
	Manipur Rural Institute Society	18.82	20.05	20.05
	Rural Development Society, Manipur	31.63	9.85	22.08
	Rural Health Organisation, Imphal	48.03	35.08	15.50
	Sneha Bhavan	18.44	18.76	18.76
	Social Care Ministry	43.89	20.05	19.47
	The Youth Development Organisation	48.03	35.08	18.90
	United Voluntary Youth Council	31.97	10.02	10.02
	Rural Development Foundation Association	20.05	20.05	...
	Social Reformation and Development Organisation	31.97	25.33	...
The Centre of Mental Hygiene	63.94	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		
		2018-19	2017-18	2016-17
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 Sindam sang	...	...	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		
		2018-19	2017-18	2016-17
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
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		
		2018-19	2017-18	2016-17
National Education Mission-Saakshar Bharat CS	Jan ShikshanSansthan, Imphal West (Manipur)	...	...	26.60
	Jan ShikshanSansthan, Senapati	...	...	26.72
	Jan ShikshanSansthan, Thoubal	...	...	26.73
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 SanskritiVikasYojana	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 Gouranggalia & 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		
		2018-19	2017-18	2016-17
Kala SanskritiVikasYojana- 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
	KangabamManglemba 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 ShreeGovindaji Nat Shankritan	...	...	8.28
	GuruNatek MeiteiPung Research Institute	...	...	9.90
	The HuyenLallong ManipurThang-Ta Cultural Association	...	...	20.70
	HuyelLanglonThang-Ta Association, Manipur	...	...	5.27
	Ideal Arts & Cultural Research Centre	...	...	2.64
	LourembamBedabati 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		
		2018-19	2017-18	2016-17
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 Kanglup	...	...	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		
		2018-19	2017-18	2016-17
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		
		2018-19	2017-18	2016-17
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		
		2018-19	2017-18	2016-17
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		
		2018-19	2017-18	2016-17
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		
		2018-19	2017-18	2016-17
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		
		2018-19	2017-18	2016-17
Kala Sanskriti Vikas Yojana- Concltd.	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
	Urungporel 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
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	...
	Integrated Rural Development and Educational Organisation (IRDEO)	2.50	...	...
	Revival Foundation	2.50	...	...
Hostel for Working Women	Rural Upliftment and Development Organisation (RUDO)	63.00	...	...
	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		
		2018-19	2017-18	2016-17
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	64.67	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

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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		
		2018-19	2017-18	2016-17
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
NER-Textile Promotion Scheme	Department of Commerce & Industries, Govt. of Manipur	...	...	8,21.83
	Directorate of Sericulture, Govt. of Manipur, Imphal	...	...	5,26.15
	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 KalyanSamiti	...	...	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

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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		
		2018-19	2017-18	2016-17
National Mission on Agriculture Extension and Technology CS	Programme Coordinator, KVK, Churachandpur District	...	...	4.23
Pradhan Mantri AwasYojna 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	27.00	26.25	26.25
Seekho Aur Kamao– Skill Development Initiatives	Integrated Rural Development and Educational Organisation (IRDEO)		38.40	1,02.98
	Social Amelioration Society		7.88	...
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
National Handloom Development Programme CS	Manipur Apex Handloom Weavers & Handicrafts Artisans Co-op Society Ltd, Imphal	...	...	1,81.22
	Manipur Handloom & Handicrafts Development Corporation Ltd., Imphal	...	...	1,83.42
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
Indigenous Breeds	Manipur Livestock Development Board Ltd.	...	...	2,20.82

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		
		2018-19	2017-18	2016-17
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
	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	3.82	...	2.88
	IGNOU OINAM IBOHAL Polytechnic Community College	3.33	...	...
	Educational and Rural Development Organisation	6.35	...	0.81
	Centre for Women Development Manipur	6.52	...	5.43
	The Manipur Scheduled Caste Welfare Association	4.92	...	6.87
	Rural Social & Educational Development Association	9.54	...	8.51
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

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		
		2018-19	2017-18	2016-17
Assistance to Voluntary Organisation for Welfare of SCS-Concl. d.	The Eastern Social Welfare Association (ESWA)	12.91	...	46.24
	Type Writing Institution & Rural Development Services (TWIRDS)	17.22	...	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
	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		
		2018-19	2017-18	2016-17
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
Beti Bachao Beti Padhao	Beti Bachao Beti Padhao (BBBP) Senapati	50.00	44.95	...
	Beti Bachao Beti Padhao (BBBP) Bishnupur	25.00	...	...
	Beti Bachao Beti Padhao (BBBP) Churachandpur	50.00	...	...
	Beti Bachao Beti Padhao (BBBP) Chandel	25.00	...	...
	Beti Bachao Beti Padhao (BBBP) Imphal East	25.00	...	...
	Beti Bachao Beti Padhao (BBBP) Tamenglong	25.00	...	...
	Beti Bachao Beti Padhao (BBBP) Thoubal	21.25	...	...
	Beti Bachao Beti Padhao (BBBP) Ukhrul	48.20	...	...
GIA for Research Publication and Monitoring	Manipur Commission for Protection of Child Rights		1.42	...
Step Support to Training and Employment Programme for Women	Dxeizhii Tao Nah Welfare Association	9.54	...	...
	The Women Worth Organisation	11.17		
Swadhar Grah	Rural Voluntary Services	...	3.23	...
National Programme for Dairy Development	Manipur Milk Producers co-operative union	51.09	2,97.54	...

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		
		2018-19	2017-18	2016-17
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	547.60	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	...
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)	29,53.96	17,88.42	...

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		
		2018-19	2017-18	2016-17
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
	Alliance for Development Alternatives	...	...	21.40
	Manipur Handloom & Handicrafts Development Corporation Ltd., Imphal	...	...	24.00
Submission on Seed and Planting Material.	Programme co-ordinator Churachandpur.	9.60	...	...
Development of Skills	Jan Shikshan Sansthan Imphal West Manipur	15.25	...	...
	Jan Shikshan Sansthan, Senapati	15.16	...	...
	Jan Shikshan Sansthan, Thoubal	15.25	...	...
Gender Budgeting and Research Publication and Monitoring	Manipur Educational Development and Research Association	4.80	...	...
	Naouok Naokol Lup	1.88	...	...
	The Good Samaritans	2.38	...	...

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		
		2018-19	2017-18	2016-17
One Stop Centre	Deputy Commissioner, Bishnupur	32.47	...	...
	Deputy Commissioner, Chandel	32.47	...	...
	District Magistrate One Stop Centre, Imphal East	32.47	...	...
	District Magistrate One Stop Centre	32.47	...	...
	Deputy Commissioner, Kakching & District Programme Officer ICDS, Thoubal	32.47	...	...
	District Magistrate One Stop Centre, Kangpokpi District	32.47	...	...
	District Magistrate One Stop Centre, Noney	32.47	...	...
	District Magistrate One Stop Centre, Pherzawl	32.47	...	...
	Deputy Commissioner, Senapati	32.47	...	...
	Deputy Commissioner, Ukhrul	32.47	...	...
	Deputy Commissioner, Imphal West, Govt. of Manipur	32.47	...	...
	Total	55,91.80	54,67.57	3,30,53.75

Foot Note: the total release shown in this Appendix exclude an amount of ₹545.42 lakh (2018-19), released to Central bodies located in the State as well as various other organisation outside the purview of the Government of Manipur.

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 2019
				(₹ 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 2019 (₹ 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	1,62.42
11.	6425 - Loans for Co-operation	5	1992-1993	13,05.09
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	1342.43
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)

SI. No.	Name of Project	Capital Outlay during the year			Capital Outlay to the end of the year			Revenue Receipts during the year			Revenue Forgone / 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 expenditure over revenue	Rate percent on Capital Outlay to the end of the year	Interest on Capital Outlay	Surplus of revenue over expenditure	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
WATER RESOURCE DEPARTMENT																				
A. IRRIGATION WORKS																				
(i) ON-GOING																				
	Khuga																			
1)	Multipurpose Project	130.00	600.00	730.00	227.00	600.00	827.00	0.00	0.00	0.00	0.00	0.00	225.36	472.88	698.24	698.24	84.43	0.00	698.24	84.43
	Thoubal																			
2)	Multipurpose Project	6911.00	1300.00	8211.00	24208.00	1300.00	25508.00	26.79	0.00	26.79	0.00	26.79	10507.36	1026.13	11533.49	11506.70	45.11	0.00	11506.70	45.11
	Dolaithabi																			
3)	Barrage Project	4042.00	550.00	4592.00	6402.00	550.00	6952.00	211.79	0.00	211.79	0.00	211.79	6318.47	488.94	6807.41	6595.62	94.87	0.00	6595.62	94.87
	Total A :	11083.00	2450.00	13533.00	30837.00	2450.00	33287.00	238.58	0.00	238.58	0.00	238.58	17051.19	1987.95	19039.14	18800.56	224.41	0.00	18800.56	224.41
B. COMPLETED WORKS																				
1)	Imphal Barrage																			
2)	Khoupumdam																			
3)	Loktak Lift Irrigation	200.00	396.25	596.25	200.00	396.25	596.25	0.523	0.00	0.523	0.00	0.52	200.00	338.09	538.09	537.57	90.16	0.00	537.57	90.16
4)	Sekmai Barrage																			
5)	Singda Dam																			
	Total B :	200.00	396.25	596.25	200.00	396.25	596.25	0.523	0.00	0.523	0.00	0.52	200.00	338.09	538.09	537.57	90.16	0.00	537.57	90.16
	Grand Total :	11283.00	2846.25	14129.25	31037.00	2846.25	33883.25	239.10	0.00	239.10	0.00	239.10	17251.19	2326.04	19577.23	19338.13	314.57	0.00	19338.13	314.57

APPENDIX - VIII-contd
(ii) FINANCIAL RESULTS OF IRRIGATION WORKS

(₹ in lakh)

SI. No.	Capital Outlay during the year			Capital Outlay to the end of the year			Revenue Receipts during the year			Revenue Forgone / 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 expenditure over revenue	Rate percent on Capital Outlay to the end of the year	Interest on Capital Outlay	Surplus of revenue over expenditure or excess of expenditure over revenue	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
MINOR IRRIGATION DEPARTMENT																				
A. IRRIGATION WORKS																				
Productive-(Details by Projects Schemes)																				
State Plan		2323.33		2323.33	2323.33		2323.33							Nil	Nil	Nil				
NEC		131.48		131.48	131.48		131.48	3.74		3.74		3.74		Nil	Nil	Nil				
RIDF		50.00		50.00	50.00		50.00							Nil	Nil	Nil				
OTSA		400.00		400.00	400.00		400.00							Nil	Nil	Nil				
Total Productive		2904.81		2904.81	2904.81		2904.81	3.74	0.00	3.74	0.00	3.74		Nil	Nil	Nil			2901.07	
Unproductive-(Details by Projects Schemes)																				
State Plan (Salaries)		1166.97		1166.97	1166.97		1166.97	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil				
Total Unproductive		1166.97		1166.97	1166.97		1166.97	Nil	Nil	Nil	Nil	Nil		Nil	Nil	Nil				
Total A :		4071.78		4071.78	4071.78		4071.78	3.74	0.00	3.74	0.00	3.74		Nil	Nil	Nil			2901.07	
B. NAVIGATION, EMBANKMENT AND DRAINAGE WORKS.																				
(Details by Projects Schemes)																				
		Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Total B :		Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil		Nil	Nil	Nil			Nil	Nil
Grand Total :		4071.78		4071.78	4071.78		4071.78	3.74	0.00	3.74	0.00	3.74		Nil	Nil	Nil			2901.07	

APPENDIX - VIII -Concl'd.

(iii) FINANCIAL RESULTS OF ELECTRICITY WORKS

SL. No.	Name of the Projects	Direct Capital Outlay		Gross revenue during 2018-19	Working expenses			Net revenue excluding interest		Interest on Capital Outlay	Net profit or loss after meeting interest	
		During 2018-19	To end of 31 March 2019		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	13,225.09	191,512.56	46,311.56	9,360.09	45,613.00	54,972.59	(-)8,661.03	(-)4.52%	0	(-)8,661.03	(-)4.52%
	Total:	13,225.09	191,512.56	46,311.56	9,360.09	45,613.00	54,972.59	(-)8,661.03	(-)4.52%	0	(-)8,661.03	(-)4.52%
2	MSPCL	17,108.18	196,652.18	7,497.00	1,486.10	7,497.00	8,983.10	(-)1,486.10	(-)0.75%	Nil (Refer Note 2)	(-)1,486.10	(-)0.75%
	Total:	17,108.18	196,652.18	7,497.00	1,486.10	7,497.00	8,983.10	(-)1,486.10	(-)0.75%	Nil (Refer Note 2)	(-)1,486.10	(-)0.75%

Note:

- 1) The preparation and finalisation of books of accounts of MSPCL for financial year 2018-19 are in progress and hence the figures provided in this statements are provisional and not final.
- 2) Interest on Capital Outlay is treated as Capital expenditure until completion of a project as per policy of the company.
- 3) Out of total Capital Outlay for an amount of Rs. 17,108.18 lakh, an amount of Rs. 1,65,95.20 lakh is State Government Grant & balance Rs. 512.98 lakh is loan taken from Rural Electrification Ltd. (REC Ltd).

Appendix - IX

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
DIRECTORATE OF TRADE, COMMERCE & INDUSTRIES										
1.	Repairing and Renovation of existing Trade Centre at Moreh.	1,72.00	2018-19	2019-20	20	80.00	...	92.00	NA	
2.	Repairing and Renovation of Integrated Trade Information Facility Centre at Moreh.	2,90.00	2018-19	2019-20	10	95.65	...	1,94.35	NA	
3.	Construction of Public Toilet for Male & Female at Trade Centre, Lamboikhongangkhang, Imphal West.	1,20.00	2018-19	2019-20	10	64.95	...	55.05	NA	
4.	Construction of Permanent Plateform/Stage at Trade & Expo Centre, Lamboikhongnangkhang, Imphal West.	4,00.00	2018-19	2019-20	10	51.75	...	3,48.25	NA	
5.	State Share Establishment of common Infrastructure centre for honey Processing under Ministry of Comm. & Ind. Through APEDA	6,94.00	2016-17	2019-20	70	163.00	...	(a) 280.00	NA	2nd instalment from APEDA halted due to non-release of State Share (Rs. 280.00

(a) Reason(s) for discrepancy is yet to receive from the concerned Department

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
6.	Establishment of Main Exhibition Building (Phase-II) at Trade Cum Permanent Exhibition Centre at Lamboikhongnangkhong, Imphal West under Trade Infrastructure for Export Scheme (TIES)., Govt. Of India, Ministry of Commerce & Industry, Department of Commerce.	Total cost of the project: Rs. 15,68.00 lakh. Central share: Rs. 11.26 crore. State share: 4.60 crore. (Govt. Of India Sanctioned Rs. 5.63 crore as 1st instalment for the project to MANIDCO as frant under TIES vide santion letter no. K-46012/23/2018-States Cell dated 31/12/2018)	2018	...	...	...	...	...	...	The State share amount of Rs.4.60 crore is yet to be sanctioned. (There is a budget provision of Rs. 4.60 crore in the B.E. 2019-20)

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
7.	Establishment of Common Infrastructural Facilities for Honey Processing at Toupokpi. Bishnupur District.	6,94.31	2016	2018-19	Constn. Of main building including processing Hall started. And constn. Of wall fencing has also started.	1,54.31	15,4.31	280.08(a)		The PIB approved the project with a project cost of Rs. 694.31 lakh. APEDA released a sum of ₹1,54,31,875.00 as 1st instalment. However, state Share of Rs.285.08 lakh is yet to be released by the State Govt.
	Total :	39,38.31				6,09.66	1,54.31	(a)12,49.73	--	Since the project is pending since 2016-17, any revision in cost to be born by State Government

(a) Reason(s) for discrepancy is yet to receive from the concerned Department.

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MINOR IRRIGATION										
1	102-AIBP(PMKSY)	1,70,37.00	2013-14	3/2019	95	22,23.64	1,30,85.64	39,51.36		
2	NEC									
	01- Hungpung Chihui	3,80.00	2016-17	6/2018	68	...	2,30.00	1,50.00		
	02- Heirok Litan Makhong	4,65.00	2013-14	8/2018	95	...	4,55.70	9.39	Nil	
	03- Loklai river at Penjang	6,35.40	2016-17	10/2018	80	25.42	5,08.33	1,27.07	Nil	
	04- Yaralkhong at Gurupat	2,55.00	2016-17	11/2018	60	10.22	1,94.22	60.78	Nil	
	05- Langathel river at lamlong Khunou	3,90.00	2017-18	10/2019	50	...	1,00.00	2,90.00		
3	NABARD (RIDF)	4,91.50	2018-19	2019-20	...	...	...	4,91.50		
4	01- Constn. Of Rain Water Harvesting	4,00.00	2018-19	2019-20	...	...	...	4,00.00		
	Total :	2,00,53.90	...	...	...	22,59.28	1,45,73.89	54,80.10		
MEDICAL										
A	Construction with fully funded from NLCPR									
1.	Contruction of CHC Napet Palli	8,73.31 2011-18	May,2011	Dec.2019	90	1,00.00 (state share)	6,85.91	1,87.40	Oct,2017	Revision proposed to ₹10,44.249 lakh
2.	50-bed to 100-bed district Hospital CDL	31,32.24 2006-2013	Aug.2009	2020	20	...	20,75.25	10,56.99		
3.	50-bed to 100-bed district Hospital TML	32,21.31 2006-2018	Feb.2009	2020	40	3,10.00	26,48.21	5,73.10		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MEDICAL - Contd.										
A	Construction with fully funded from NLCPR - Cpntd.									
4	50-bed to 100-bed district Hospital UKL	38,40.15 2006-2018	Jan.2009	2020	80	2,50.00	37,84.37	55.78		
5	50-bed to 100-bed district Hospital SPT	31,42.05 2006-2011	Jan.2009	2020	20	...	25,77.11	5,64.94		
6	50-bedSub-District Hospital Moreh into 100-Bedded Hospital.	6,07.80 2015	June, 2015	2021	30	...	2,00.00	4,07.8		
	Sub Total :	1,48,16.86				6,60.00	1,19,70.85	28,46.01	1,48,16.86	
B.	Works funded with Loan from NABARD.									
1.	Constn. of 9 PHCs & 46 PHCs in Hill Districts	51,48.43	2010	2019-20	75	...	46,10.52	5,37.91		
2.	Constn. of 6 CHCs in Hill Districts	38,81.62	Yet to be started	2020-21	...	...	8,55.72	30,25.89		
	Sub Total :	90,30.05					54,66.24	35,63.80		
C	Centrally Sponsored Scheme									
	Constn. of GNM School									
a)	GNM School at Thoubal	12,53.70	2011	2019-20	90	...	8,61.00	3,92.70		
b)	GNM School at Bishnupur	15,93.58	2011	2020-21	75	...	5,00.00	10,93.58		
c)	GNM School at Chandel	12,53.70	2011	2019-20	60	...	5,00.00	7,53.70		
d)	GNM School at Senapati	15,69.00	2014	2020-21	30	...	5,00.00	10,69.00		
e)	GNM School at Ukhrul	10,56.62	2015	2020-21	10	...	5,00.00	5,56.62		
f)	GNM School at Tamenglong	10,56.62	2015	2020-21	20	...	5,00.00	5,56.62		
	Sub Total :	77,83.22					33,61.00	44,22.22		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MEDICAL - Contd.										
D	Works fully funded by State including SPA/ACA funded projects									
1.	Construction of T.B. & Leprosy Hospital at Keirao Wangkhem	8,74.07	2010	2019	100	...	5,00.00	3,74.07		
2.	Construction of Staff Quarter of T.B. & Leprosy Hospital at Keirao Wangkhem	2,58.35	2012	2020	30	...	50.00	2,08.35		
3.	Construction of New Medical Directorate Building, Lamphel	8,70.86	2008	2015	100	...	7,91.58	79.28		
4.	Construction of District Hospital at Imphal East	66,57.00	2014	2020	20	...	6,84.00	59,73.00		PIB clearance awaited
5.	Construction of District Hospital at Imphal West	1,10,35.00	2014	2020	20	...	6,84.00	1,03,51.00		PIB clearance awaited
	Sub Total :	1,96,95.28					27,09.58	1,69,85.70		
E	Fund for State Plan									
1.	Rastriya Arogya Nidhi(RAN) (BPL Card Holder)	20,00.00	-	2020	0	...	...	20,00.00		
F	Construction with funding from NEC									
1.	Upgradation of existing School of Nursing into College of Nursing with funding from GOI	3,62.23	2011	2020	30	...	1,20.00	2,42.23		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MEDICAL - Contd.										
G	NEC funded projects under Private Sectors									
1.	Upgradation of Regional Children Heart Surgical Unit at Sky Hospital	8,00.00	2017	2019	50	3,20.00	6,08.00	1,92.00		
2.	Construction of Nursing School with Hostel at Leishiphung, Ukhrul	11,02.00	...	...	...	1,25.00	1,25.00	9,77.00		
3.	Establishment of Shija Regional Oxygen Plant and Generation Unit at Langol	3,70.92	2012	2019	72	...	2,53.30	1,17.62		
4.	Emergency & Trauma Care Unit at Jivan Hospital Kakching	4,67.13	2014	2019	65	Nil	2,80.00	1,87.13		
	Sub Total :	27,40.05				4,45.00	12,66.30	14,73.75		
H	Establishment of Trauma Centre									
a)	Construction of Trauma Centre at Churachandpur	1,00.00	2016	2019	20	Nil	81.00	19.00		
b)	Construction of Trauma Centre at Chandel	1,00.00	2017	2019	90	Nil	90.00	10.00		
c)	Construction of Trauma Centre at Thoucal	1,00.00	2017	2019	30	Nil	90.00	10.00		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MEDICAL - Concl.										
H	Establishment of Trauma Centre - Concl.									
d)	Construction of Trauma Centre at Senapati	1,00.00	2017	2019	20	Nil	81.00	19.00		
e)	Construction of Trauma Centre at Bishnupur	1,00.00	2017	2019	20	Nil	81.00	19.00		
	Sub Total :	5,00.00					423.00	77.00		
	Total :	5,69,27.69				11,05.00	2,53,16.97	3,16,10.72		
Consumer Affairs, Food & Public Distribution (CAF&PD)										
1.	Construction of godown Superintendent Office at Sangaiprou Campus Consumer Affairs Food & Public Distribution (CAF&PD)	96.35	2014-15	2019-20	80	...	...	96.35	100.00	
2.	Construction of 800MT capacity godown at Noney	1,27.00	2007-07	2019-20	78	1,00.00		27.00		
3.	Construction of 800MT capacity godown at Porompat	1,30.00	2007-08	2019-20	76	1,00.00	...	30.00		
4.	Construction of 2500MT capacity godown at Lirungtabi	2,80.00	2008-09	2019-20	71	2,00.00	...	80.00		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
Consumer Affairs, Food & Public Distribution (CAF&PD) - Concl.										
5.	Construction of 500MT capacity godown and Renovation of 500 MT capacity godown at Parbung	2,50.00	2008-09	2019-20	80	2,00.00	...	50.00		
	Total :	8,83.35				6,00.00		2,83.35		
SERICULTURE DEPARTMENT										
1.	Special Plan Assistance (SPA)	75,00.00	2012-13	2017-18	57	41,35.00	41,35.00	33,65.00		Funding stopped after conversion of Planning Commission to Niti Ayog. If funds are arranged, Department can achieve the target in a year.
2.	Integrated Sericulture Development Project (Valley)	1,26,60.00	2015-16	2019-20	83	89,97.00	1,07,08.00	19,52.00		Undergoing implementation
3.	Integrated Sericulture Development Project (Hills)	22,91.00	2016-17	2019-20	55	11,21.00	20,50.00	2,41.00		Undergoing implementation
	Total:	2,24,51.00				1,42,53.00	1,68,93.00	55,58.00		
Public Health Engineering Department (PHED)										
1.	Aug. of Chingai Block HQ at Ukhrol (0.17 MLD)	4,42.63	2012-13	30/9/2019	80	1,59.34	3,57.84	84.79		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
Public Health Engineering Department (PHED) - Concl.										
2.	Aug. of WSS at kasom Khullen sub-divisional Head Quarter	9,04.00	2017-18	25/3/2020	43	3,92.50	3,92.50	5,11.50		
3.	WSS by water conservation at Tamenglong HQ	44,96.00	2017-18	31/3/2020	8	4,00.00	4,00.00	40,96.00		
4.	Aug. of WSS at Sanakeithel & surrounding villages	4,68.00	2017-18	...	...	...	...	4,68.00		
5.	Aug. of WSS at Litan & surrounding villages	5,15.00	2017-18	...	...	...	...	5,15.00		
6.	Aug. of WSS at Kangsang and its surrounding area	8,12.00	2018-19	25/3/2020	45	3,72.50	3,72.50	4,39.50		
	Total:	76,37.63	...	...	...	13,24.34	15,22.84	61,14.79		
Manipur State Power Distribution Company Limited (MSPDCL)										
1.	*APDRP Project	1,80,00.00	2008-09	Completed	100	--	1,73,00.00	7,00.00		
2.	**RAPDRP-B Project	4,37,43.00	2013-14	3/2018	100	19,75.00	3,93,54.00	43,89.00		
	Total:	6,17,43.00	...	...	...	19,75.00	5,66,54.00	50,89.00		

*APDRP- Accelerated Power Development & Reforms Programme

**RAPDRP- Restructured Accelerated Power Development & Reforms Programme

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
EDUCATION (S)										
1	Construction of Tamenglong Higher Secondary School Tamenglong	1,49.67 No.28/11/2017-SE(S)(Pt) 1 dt, 30/03/2018	2018	2020	...	12.54	12.54	1,37.13	Nil	Pending Payment (Col. 10) is inclusive of 12% GST to be included in the Bill of the Work Agency
2	Construction of Maha Union Higher Secondary School Chandel	1,49.67 No.28/11/2017-SE(S)(Pt) 1 dt, 30/03/2018	2018	2020	...	19.66	19.66	1,30.01	Nil	
3	Construction of Gandhi Memorial Higher Secondary School Churahandpur	1,49.67 No.28/11/2017-SE(S)(Pt) 1 dt, 30/03/2018	2018	2020	...	56.36	56.36	93.31	Nil	
4	Construction of Oinam Hills High School Senapati District	1,49.67 No. 28/11/2017-SE(S)(Pt) 1 dt, 30/03/2018	2018	2020	...	37.92	37.92	1,11.75	Nil	
5	Construction of Academic Building cum Science Block of Heirok Higher Secondary School	2,99.00 No. 28/11/2017-SE(S)(Pt) 1 dt, 30/03/2018	2018	2020	30	26.19	1,18.96	1,80.04	Nil	

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
EDUCATION (S) - Contd.										
6	Construction of Arts Block of Heirok Higher Secondary School	2,99.00 No.28/11/2017- SE(S)(Pt) 1 dt, 30/03/2018	2018	2020	30	96.52	96.52	2,02.48	Nil	Pending Payment is inclusive of 12% GST to include in the Bill of Work Agency
7	Construction of Kakching Higher Secondary School	2,41.74 28/11/2017- SE(S)Pt dt.	2018	2020	...	69.48	69.48	1,72.26	Nil	
8	Construction of Langmeidong Higher Secondary School	2,41.74 28/11/2017- SE(S)Pt dt.	2018	2020	40	78.51	78.51	1,63.23	Nil	
9	Construction of Borobekra Govt. Higher Secondary School	1,11.68 No.28/11/2017- SE(S)Pt dt. 20/02/2018	2018	2020	10	1,11.68	1,11.68	...	Nil	Work Completed
10	Construction of Auditorium of Sainik School, Imphal	6,88.41 No.30/25/2016- SE(S)NEC dated 01/10/2016	2017	2019	50	2,14.50	2,14.50	4,73.91	Nil	

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
EDUCATION (S) - Concl.										
11	Construction of Girls' Hostel at (Raja Dumbra H/S Campus) Wangkhei Model High School, Imphal East District, Manipur	6,61.89 dt.27-04-2016	2017	2019	...	39.37	1,86.56	4,75.33	Nil	
12	Upgraded Jr High School under RMSA 2017-18 at Centre Langol Khullen, (KGBV)	1,12.09 dt. 15-07-2017	2018	2020	40	44.83	89.67	22.41	Nil	
13	Strengthening of Government Schools 2018-19 under RMSA Azad Higher Secondary School	1,26.21 dt. 14-01-2019	2019	2021	...	42.55	42.55	83.66	Nil	
	Total :	33,80.44				8,50.11	11,34.91	22,45.52		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
Rural Development & Panchayati Raj										
1.	PMGSY, Phase (VIII-II)	2,54,24.98 for 90 works	2012	2014	94	16,50.00	2,38,39.00	15,86.98		84 works have been completed. For the remaining 6 works, the sanction cost is ₹8.22 cr.
2.	PMGSY, Phase (IX)	5,77,75.15 for 200 works	2013	2015	93	73,32.00	4,93,39.00	84,36.15		145 works have been completed and 55 works are ongoing.
3.	PMGSY, Phase (X)	6,29,55.11 for 207 works	2014	2016	88	1,20,75.00	4,96,84.00	1,32,71.11		143 works have been completed. 64 works are ongoing.
4.	PMGSY, Phase XI (both I & II)	17,93,12.70 for 322 works	2017	2019	40	86,20.00	99,60.00	16,93,52.70		8 works have been completed. 314 works ongoing.

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
Rural Development & Panchayati Raj - Concl'd.										
6.	PMGSY, Phase I of 2018-19)	9,71,51.61 for 136 works	2018	2020	...	4,22.00	4,88.00	9,66,64.61 (a)		136 ongoing Works
	Total:	42,26,19.55 for 955 works				3,00,99.00	13,33,10.00	28,93,11.55		575 ongoing works
WATER RESOURCES										
1.	Khuga Multipurpose Project									
	i) Irrigation Project	15,00.00 No.20(19)80-I&CAD dt. 25/7/1980	1983-84	Commissioned Dam & Spillway- November, 2010, target for canal portion - during 2014'	99	1,07.00	4,75,93.00	...	4,33,91.00	
	ii) Hydro Power Component	1,23.00 No.1/26(19)83-P&E dt.28/7/2083								

(a) Reason(s) for discrepancies is yet to received from the concerned Department.

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
WATER RESOURCES - Contd.										
1.	Khuga Multipurpose Project - Concltd.									
	iii) Micro Hydel Component	1,64.00 No.11/3/93-IFC dt. 31/12/93	1983-84		99	1,07.00	4,75,93.00	...	4,33,91.00	
	iv) Water Supply Component	3,80.00 No.20/3/89-IFC dt. 23/6/94	1983-84		99	1,07.00	4,75,93.00	...	4,33,91.00	
	Sub Total:	21,67.00				3,21.00	14,27,79.00		13,01,73.00	
2.	Thoubal Multipurpose Project	47,25.00 No.11-2(145)/78- I &CAD ddt. 1/5/1980	1980-81	Dec,2019	89	1,07,18.00	17,25,99.00	(a)2,72,99.00	19,98,99.00	

(a) Reason(s) for discrepancies is yet to received from the concerned Department.

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
WATER RESOURCES - Contd.										
3.	Thoubal Hydro Electric Scheme	6,31.00	2012.00	Dec,2019	25	--	5,08.00	11,21.00	16,29.00	
4.	Dolaithabi Barrage Project	18,86.00 No.20(12)98-I&CAD dt.11/6/1992	1992-93	Dec,2019	96	65,62.00	5,61,88.00	15,85.00	(a)5,08,48.00	
	Total:	94,09.00				1,76,01.00	37,20,74.00	3,00,05.00	38,25,49.00	
A:	Flood Control Schemes under SDF Programme:									
1	Improvement of Nambul River Front from Keishampat bridge to Keishamthong bridge.	15,88.00 07-09-2015.	2015-16	2016-17	100	...	13,88.00	2,00.00		Completed during 2016-17
	Sub Total :	15,88.00					13,88.00	2,00.00		

(a) Reason(s) for discrepancies is yet to received from the concerned Department.

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
WATER RESOURCES - Contd.										
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.	7,28.49 4-11-2010	2010-11	2011-12	100	...	6,55.64	72.85	...	Completed during 2011-12.
2	Anti-erosion flood control scheme of Sekmai River, Phase-I	7,48.78 4-11-2010	2010-11	2011-12	100	...	6,73.90	74.88	...	Completed during 2011-12
3	Anti-erosion flood control scheme of Nambul River R/B/B, Phase-I	7,13.76 4-11-2010	2010-11	2011-12	100	...	6,42.38	71.38	...	-do-
4	Flood control scheme on Langathel River, Phase-I	7,37.62 4-11-2010	2010-11	2013-14	100	-	6,63.86	73.76	-	Completed during 2013-14
5	Anti-erosion flood control scheme of Potsangbam River	6,45.27 4-11-2010	2010-11	2011-12	100	-	5,80.74	64.53	-	Completed during 2011-12

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
WATER RESOURCES - Contd.										
B: Flood Control & River Management Work under Flood Management Programme (a State Sector Scheme): - Concl'd.										
6	Anti-erosion flood control scheme of Imphal River R/B/B from Irong Ichil to Sekmaiijin Bridge.	7,32.38 4-11-2010	2010-11	2011-12	100	-	6,59.14	73.24	-	-do-
7	Anti-erosion flood control scheme on Barak River at Karong.	4,82.26 4-11-2010	2010-11	2012-13	100	-	4,34.03	48.23	-	Completed during 2012-13
8	Anti-erosion flood control scheme on Chakpi River, Phase-I	7,38.94 4-11-2010	2010-11	2011-12	100	-	6,64.96	73.98	-	Completed during 2011-12
	Sub Total :	55,27.50					49,74.65	5,52.85		
C: Flood Control Schemes under NEC's Programme:										
1	Construction of Cross Regulator across Chowkidarkhong.	4,59.00 10-09-2010	2010-11	2014-15	85		3,76.82	82.18	-	Awaited release of balance NEC share & SMS.

(a) Reason(s) for discrepancies is yet to received from the concerned Department.

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
WATER RESOURCES - Contd.										
C: Flood Control Schemes under NEC's Programme: - Contd.										
2	Anti-Erosion Scheme on Sippi River, Saitu-Gamphazol Sub-Division, Senapati District.	4,72.00 05-03-2014	2014-15	2015-16	45	1,51.03	4,72.00	0.00	-	
3	Anti-Erosion & Flood Control Works of Thoubal River on LBB & RBB from RD.10,713 m. to 41,078 m., Thoubal District, Manipur.	3,98.00 23-09-2016	2016-17	2018-19	80	1,10.02	2,61.44	136.56	-	Awaited release of NEC & State share.
4	Anti-Erosion Scheme on Khuga River at Zoumunnuom Village, Churachandpur District, Manipur	7,32.72 17-03-2016	2016-17	2017-18	100	1,61.45	7,09.25	23.47	...	

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
WATER RESOURCES - Contd.										
5	Anti-erosion Flood Control Scheme on Imphal river on 9.60km of Koirengi bridge (RD. 0.00km), Awang Sekmai.	6,60.00 17-04-2017	2017-18	31/12/18	90	...	2,33.63	4,26.37	...	
	Sub Total :	27,21.72					4,22.50	20,53.14	6,68.58	
D: Flood Control Schemes under NABARD:										
1	Anti-Erosion & Flood Control Works on Imphal River of Kongba River Basin in Manipur.	44,95.00 10-10-2011	2011-12	2013-14	100	...	39,11.06	5,83.94	...	Completed during 2013-14.
2	Anti-Erosion & Flood Control Works on Kongba River of Manipur River Basin in Manipur.	9,99.00 10-10-2011	2011-12	2013-14	100	...	8,65.62	1,33.38	...	-do-

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
WATER RESOURCES - Contd.										
D: Flood Control Schemes under NABARD:										
3	Anti-Erosion & Flood Control Works on Iril River of Manipur River Basin in Manipur.	9,96.00 10-10-2011	2011-12	2013-14	100	...	8,80.13	1,15.87	...	-do-
4	Anti-Erosion & Flood Control Scheme along Thoubal River R/B/B at Thoubal Haokha Sorarel.	10,01.00 27-10-2016	2015-16	2017-18	90	5,59.16	7,98.80	2,02.20	...	
	Sub Total :	74,91.00				5,59.16	64,55.61	10,35.39		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
WATER RESOURCES - Contd.										
E:	Pemikhong Drainage System under (NLCPR)									
1	Improvement of Pemikhong Drainage system from Khurai Konsam Leikai to Porompat Thawanthaba Leikai Imphal East.	11,34.00 18-12-2017	2017-18	2018-19	80	3,28.25	3,28.25	8,05.75	-	Vide DARPAN No. WRD-FCW-104
	Sub Total :	11,34.00				3,28.25	3,28.25	8,05.75		
F:	Under State Plan									
1	Protection /Flood Control works taken up along L/B/B of Nambul river & Lamphelpat drainage, Uripok A/C	2,95.00 5-05-2018	2017-18	2018-19	100	2,63.25	2,63.25	31.75	-	Completed during 2018-19
	Sub Total :	2,95.00				2,63.25	2,63.25	31.75		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
WATER RESOURCES - Contd.										
G:	Under State Plan (OTSA)									
1	Anti Erosion & Flood Control works taken up under One Time Special Assistance (OTSA) for the year 2017-18 (FCD-I).	15,00.00 15/30/2017-WR 17-01-2018	2017-18	2018-19	100	-	7,50.00	7,50.00	-	Vide DARPAN No. WRD-FCW-18
	Sub Total :	15,00.00					7,50.00	7,50.00	Amount will be borne by the State.	
H:	Under RRR(AIBP) - Contd.									
1	Repair, Renovation & Restoration of Waithoupat Water Body, Thoubal District, Manipur.	30,92.00 05/09/2014	2014-15	2019-20	58	14.50	9,62.22	21,29.78	-	

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
WATER RESOURCES - Concl'd.										
H:	Under RRR(AIBP) - Concl'd.									
2	Repair, Renovation & Restoration of Irong Nallah Water Body (Lower), Imphal East District, Manipur	8,81.00 05/09/2014	2014-15	2019-20	43	70.14	1,86.14	6,94.86	-	
3	Repair, Renovation & Restoration of Irong Nallah Water Body (Upper), Imphal East District, Manipur	23,10.00 05/09/2014	2014-15	2019-20	72	70.25	4,33.25	18,76.75	-	
4	Repair, Renovation & Restoration of Lamphelpat Water Body, Imphal West District, Manipur	22,29.00 05/09/2014	2014-15	2019-20	40	40.10	1,10.10	21,18.90	-	
	Sub Total :	85,12.00				1,94.99	16,91.71	68,20.29		
	Total :	2,87,69.22				17,68.15	1,79,04.61	1,08,64.61		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT										
A	ROAD WORKS									
1	Improvement of Mayang Imphal Bishnupur Road.	9,40.00 No.42/14/2012-W(SPA) dt. 31/3/20134	2013	Dec., 2020	95	0.00	8,79.64	60.36		
2	Improvement of Link road from Ishok to Mutum Yangbi via Turel Ahanbi Taba Lambi.	5,00.00 No.52/17/2013-W(CRF) dt. 4/2/2014	2014	Dec., 2020	80	44.00	3,53.5	146.50		
3	Improvement of RIMS road from Nagamapal Junction to RIMS Rotary.	2,95.00 No.43/262/17-W dt. 23/3/18	06-04-2018	05-10-2019	47	0.00	0.00	2,95.00		
4	Improvement of Nagamapal Road(SH:-B.M. & SDBC).	3,00.00 N0.43/257/17-W dt. 23/3/18	06-04-2018	05-10-2019	58	1,50.00	1,50.00	1,50.00		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
A	ROAD WORKS - Contd.									
5	Improvement of road with Black topping from Pheidinga to Leimakhong(Army Hd.Qtr)-Phase-III.	2,32.00 No.43/255/17-W dt. 23/3/18	06-04-2018	05-10-2019	90	1,50.00	1,50.00	82.00		
6	Improvement of road with Black topping from Pheidinga to Leimakhong(Army Hd.Qtr)-Phase-I.	2,32.00 No.43/253/17-W dt. 23/3/18	06-04-2018	05-10-2019	46	95.00	95.00	137.10		
7	Improvement of Moirangmayum Leirak to Kwakeithel Bazar via. Bylane connecting to Sayang road(SH:-Shingling,WBM & PC)	2,54.00 No.43/135/17-W dt. 20/3/18	16-03-2018	15-3-2019	98	1,50.00	2,00.00	54.75		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
A	ROAD WORKS - Contd.									
8	Impvment of road from Nityabat Chuthek to 1st MR Kalimai Gate i/c internal roads of 1st M.R.	1,83.79 No.43/258/17-W dt. 20/3/18	06-04-2018	05-7-2019	75	1,37.84	1,37.84	45.95		
9	Improvement of road Khunbi to Machi - 10 Km	3,00.00 No.43/195/2017-W dt. 26/2/2018	19/3/2018	18/03/2020	80	50.00	2,00.00	1,00.00		
10	Improvement of IVR from NH-150 to Sadu Chiru Water Fall via Leimaram	2,18.00 No.43/126/2016-W dt. 17/11/16	20/12/2016	19/06/2018	90	15.00	25.00	1,93.00		
11	Construction of Bailey Suspension Bridge over Barak River at Tipaimukh for connecting Taithu and Paiphunmuan.	7,06.00 No.42/18/2014-W dt. 28/12/2016 (Revised)	2016	2019	85	...	5,50.00	1,56.00	7,06.00 42/18/2014-W dt. 28/12/2016	
12	Improvement of Link road within Moreh	3,00.00 dt.01-03-2018	2018	18/9/2019	70	50.00	2,00.00	10.00		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
A	ROAD WORKS - Contd.									
13	Improvement of IVR's in and around Lamlai A/C (SH:- NH-150 (Nongada to Chingnungkok IVR, Nongada IVR & Tellou IVR)	2,82.83 No.43/243/2016- W dt. 5/12/2016	31/12/2016	30/12/2018	80	1,35.00	1,35.00	1,47.83		
14	Impvt. Of Pal Ahanbi to Kiyamgei Bridge - 4.00 Km	1,20.00 No.42/55/2017- W dt. 31/3/2018	09/04/2018	08/07/2019	80	50.00	50.00	70.00		
15	Improvement of Imphal Saikul Road from 0.20 Km (Lamlong Bridge) to 2.40 Km (Khomidok)	1,73.97 No.43/298/2017- W dt. 26/2/2018	28/3/2018	27/9/2018	60	80.00	80.00	93.97		
16	Improvement of Tinseed road from Km 2.59 to 4.20 Km	3,00.00 No.43/297/2017- W dt. 26/2/2018	29/03/2018	29/9/2018	40	60.00	60.00	2,40.00		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
A	ROAD WORKS - Contd.									
17	Construction of road from NH-150 to Shokvao via Worintang - 4km.	2,00.00 No.NH-12031/ 12/2013/MN/CR F/NH - 8 Dated 21/03/2013	09/11/2013	31/12/2018	60	-	1,06.45	93.55		
18	Improvement of road from AwangKasom to Chingai road 0 - 14 km. (SH:- Formation widening at narrow rocky portion, slip clearance and resectioning of side drain)	1,50.00 No.43/70/2015- W Dated 17/12/2015	29/02/2016	28/08/2016	65	...	97.50	52.50		
19	Construction and black topping of ring road inside the 33 acre periphery of Pettigrew College, Ukhurul.	1,00.00 No. 43/228/2017-W dated 01/03/2018	22/03/2018	21/03/2019	40	...	...	100.00		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
PUBLIC WORKS DEPARTMENT - Contd.										
A	ROAD WORKS - Contd.									
20	Improvement and black topping of all existing roads within the Pettigrew College, Campus.	1,00.00 No. 46/117/2017- W dated 01/03/2018	22/03/2018	21/03/2019	40	...	...	100.00		
21	Improvement of NH- 202 Junction to Khuilungtang, Dungrei, Hungpung road 0 - 2.26 km.	2,54.00 No. 43/211/2017- W dated 26/02/2018	17/04/2018	16/04/2019	40	80.00	80.00	1,74.00		
22	Improvement of link road Ukhrul Town - 12.00 km.	3,00.00 No. 43/209/2017- W dated 26/02/2018	17/03/2018	16/03/2019	35	1,00.00	1,00.00	200.00		
23	Improvement of Nungbi Khullen IVR 0.00 to 1.50 km	1,25.33 No43/311/2017- W dated 26/02/2018	05/04/2018	04/04/2019	5	-	-	1,25.33		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
A	ROAD WORKS - Contd.									
24	Improvement of road from NH-202 junction to Shiroi.	2,30.37 No.43/308/2017-W dated 26/02/2018	02/05/2018	01/11/2019	40	40.00	40.00	1,90.37		
25	Improvement of Eastern and Western circular Road (Left out portion) Phase - I.	2,12.56 No.43/309/2017-W dated 26/02/2018	19/04/2018	18/04/2020	25	-	-	2,12.56		
26	Improvement of Eastern and Western circular Road (Left out portion) Phase - II.	2,65.36 No.43/310/2017-W dated 26/02/2018	19/04/2018	18/04/2020	25	59.00	59.00	2,06.36		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
A	ROAD WORKS - Contd.									
27	Construction of Suspension Bridge over Maklangkong River.	1,43.82 No. 4/8/2017-18/BADP/Plg (Pt - 1) dated 28/03/2018	04/05/2018	03/05/2019	5	-	-	1,43.82		
28	Improvement Road from Noney to Marangching (Railway Project road)	2,99.85 No.42/43/2015-W dt. 22/3/2016	28/02/2018	18/02/2019	40			2,99.85		
29	Construction of bridge over Leimakhong river at Khonghampat Khunou.	7,10.40 Dt. 25-3-2013	17-10-2013	16-10-2015	95	6,39.36	6,39.36	71.04		
30	Construction of Leishang Hiden Bridge at Pal Ahanbi.	7,61.72 Dt. 5-03-2014	27-4-2016	26-12-2019	60	3,66.00	3,66.00	3,95.72		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
A	ROAD WORKS - Contd.									
31	Rehabilitation & Enhancement of Aesthetic of Keishampat Bridge	2,20.00 Dt.30-03-2017			6	13.35	13.35	2,06.65		
32	Construction of Bridge over Wangjing River at Heirolk Chingdongpok	9,10.00 Dt.31-03-2016	01/04/2017	01/03/2020	50	3,58.623	3,58.62	5,51.38		
33	Construction of bridge over Chakpi river at Chakpi Karong.	14,73.00 Dt.31-03-2016	01/04/2017	01/03/2019	95	11,25.738	11,25.74	3,47.26		
34	Construction of bridge over Itok River at Chandrakhong.	12,52.00 Dt.31-03-2016	31-8-2016	30-8-2019	98	9,56.87	9,56.87	2,95.13		
35	Construction of Bridge over Kongba river at Uchekon Kongba.	3,00.00 Dt.1-3-2018	25-04-2018	24-04-2020	78		1,50.00	1,50.00		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
A	ROAD WORKS - Concl.									
36	Construction of new road from Kolhen to Kamkeilon	1,50.00 No.43/72/2018- W dt. 8/3/2019	31/05/2019	30/05/2020	20			1,50.00		
37	Improvement of Baite Road	3,00.00 No.43/17/2017- W dt. 20/2/2018	13/03/2018	12/03/2019	98	25.00	1,25.00	1,75.00		
38	Improvement of road (M. Buangmuan Village Lamkhai) 10 Km for change of alignment widening, 4 culvert of 1m span, 8m span bridge over Tuithul stream and WBM	2,23.37 No.43/74/2018- W dt. 20/2/2019	31/05/2019	30/05/2020	30			2,23.37		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
A	ROAD WORKS - Concl.									
39	Construction of Bridge across Tuilak river in between Tuilakjang village and G. Boljang Village 45.00 m span under SIDF	6,66.12 NoSIDF3011(13)/4/2017-INFRA sec dt. 27/12/2017	29/08/2018	28/08/2019	60	3,33.00	3,33.00	3,33.12		
	Total for Road :-	Rs.14,685.49				52,63.78	78,16.87	67,79.47		
B	BUILDING WORKS									
1	Infrastructure Development of Tengenoupal (SH:- Cosntn. Of DC & SP Office at Tengenoupal District, Constn. Of Staff Office for DC, Security Barrack for DC's Bunglow, Staff Qtrs. and Retaining wall around DC office Tengenoupal)	2,94.16 No.26/605/2017- W dt .8/3/2018	13/04/2018	12/04/2019	70	1,00.00	1,00.00	1,94.16		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
B	BUILDING WORKS - Contd.									
2	Construction of TD block at Moreh (SH:- Constn. Of Security Tower- 2 Nos., Staff Qtr. (T-II), BDO office, Bank, BDO's Qtr., and Security Barrack)	2,98.44 No. 26/674/2017- W dt .9/3/2018	12/04/2018	11/04/2019	70	32.50	32.50	2,65.94		
3	Construction of Manipur Bhavan at Kolkata (SH:- Steel truss, canopy of main building, compound fencing, brick work, plastering & finishing works, wood works, RCC drains, driveway construction etc.)	2,99.98 No.26/781/2017- W dt. 27/3/2018	21/04/2018	20/04/2019	80	2,00.00	2,00.00	99.98		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
B	BUILDING WORKS - Contd.									
4	Construction of CD block (Community Development Block) at Hiyangthang	2,99.99 No.26/755/2017- W dt. 24/3/2018	16/04/2018	15/05/2019	30	15.80	32.50	2,67.49		
5	Construction of CD block (Community Development Block) at Hiyangthang	2,99.99 No.26/756/2017- W dt. 24/3/2018	19/04/2018	18/04/2019	30	32.50	31.50	2,68.49		
6	Construction of Compound wall of Chief Election office at Lamphelpat	1,11.00 No.26/114/2018- W dt. 8/3/2019	08/03/2019	07/09/2019	80	90.00	90.00	21.00		
7	Infrastructure Development of Pherzawl District.	2,89.61 No. 26/462/2017- W dt. 17/3/2018	07/04/2018	31/07/2019	80	2,80.00	2,80.00	9.61		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
B	BUILDING WORKS - Contd.									
8	Construction of G+3 Annexe Building for the Court of District and Session Judge at Thoubal.	15,55.97 No.4/24/2016- Judl/L(CSS)-1 dt. 22/2/2016	2016	Dec, 2019	75	1.97	9.22	15,46.75		
9	Construction of Wangjing Tenthra CD Block	2,99.99 No.26/751/2017- W dt. 23/3/2018	2018	April, 2020	35	45.00	77.50	2,22.49		
10	Construction of CD block at Lilong.	3,00.00 No.26/658/2017- W dt. 13/3/2018	2018	Oct, 2019	10	...	...	3,00.00		
11	Construction of Borobekra CD Block	2,99.68 No.26/652/2017- W dt. 20/3/2018	2018	2020	95	48.30	48.30	2,51.38		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
B	BUILDING WORKS - Contd.									
12	Infrastructure Development of Jiribam	3,00.00 No.26/480/2017- W dt. 20/3/2018	2018	2020	90	2,50.00	2,50.00	50.00		
13	Infrastructure Development of Kakching	12,92.87 No.26/325/2017- W dt. 9/3/2018	29/03/2018	2020	40	5,00.00	5,00.00	7,92.87		
14	Constn. Of CD Block at Langmeidong	2,99.97 No.26/675/2017- W dt. 17/3/2018	28/05/2018	27/11/2019	24	32.50	72.00	2,27.97		
15	Construction of SDO office at Waikhong Kakching District.	1,26.67 No.26/659/2017- W(Pt) dt. 17/3/2018	04/04/2018	05/10/2019	56	70.00	70.00	56.67		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
B	BUILDING WORKS - Contd.									
16	Construction of SDC Office Kakching	1,26.32 No.26/560/2017- W dt. 28/2/2018	23/03/2018	22/07/2019	56	70.00	70.00	56.32		
17	Construction of Sub-Register Office, Kakching	1,25.38 No.26/560/2017- W dt. 28/2/2018	21/03/2018	20/07/2019	56	70.00	70.00	55.38		
18	Construction of TD Block at Khangbarol	3,00.00 dt.23-03-2018	2018	23/03/2020	15	21.00	21.00	2,79.00		
19	Construction of profile roof at Divisional Office, Chandel.	1,96.00 dt.13-03-2018	2018	12/09/2019	80	1,00.00	1,50.00	46.00		
20	Construction of TD Block at Willong	2,99.99 No.26/706/2017- W dt. 23/3/2018	2018	2020	50	48.30	48.30	2,51.69		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
B	BUILDING WORKS - Contd.									
21	Construction of TD Block at Song	299.99 No.26/760/2017- W dt. 23/3/2018	2018	2020	50%	48.30	48.30	2,51.69		
22	Construction of TD Block at Phaibung Khullen	2,99.99 No.26/608/2017- W dt. 23/3/2018	2018	2020	50	21.00	21.00	2,78.99		
23	Construction of TD Block at Haochong	2,99.99 No.26/588/2017- W dt. 9/3/2018	04/04/2018	03/03/2020	60	21.00	21.00	2,78.99		
24	Construction of Heingang CD Block	2,99.99 No.26/676/2017- W dt. 13/3/2018	29/03/2018	28/03/2020	28	82.50	82.50	2,17.49		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
B	BUILDING WORKS - Contd.									
25	Construction of CD Block at Kshetrigao	2,99.99 No.26/748/2017- W dt. 24/3/2018	11/04/2018	10/04/2020	20	55.00	55.00	2,44.99		
26	Construction of DC Complex at Ukhrul (SH:- Const. of two room Transit Hostel No. 2/4)(SH:- Ground Floor & 1st Floor)	35,70.00 No.26/10/2016- W dt.	05/03/2012	04/03/2013	97	-	3,45.89	32,24.11		
27	Construction of DC Complex at Ukhrul (SH:- Const. of two room Transit Hostel No. 3/4)(SH:- Ground Floor & First Floor)	16/10/2006	05/03/2012	04/03/2013	97	-				

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
B	BUILDING WORKS - Concl.									
28	Construction of DC Complex at Ukhrol (SH:- Const. of two room Transit Hostel No. 4/4)(SH:- Ground Floor & First Floor)	35,70.00 No.26/10/2016- W dt. 16/10/2006	05/03/2012	3/4/2013	97	-	3,45.89	32,24.11		
29	Construction of Mini Secretariat of Churachandpur	56,77.36 dt. 16/10/2006	09/08/2011	12/20/2019	95	1,67.63	47,30.83	9,46.53		
30	Construction of Kangvai TD Block	2,99.68 No.26/654/2017- W dt. 19/3/2018	29/03/2018	28/03/2020	60	18.80	51.30	2,48.38		
31	Construction of TD Block at Lanva	2,99.22 No.26/734/2017- W dt. 27/3/2018	14/04/2018	13/10/2019	90	21.00	21.00	2,78.22		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
B	BUILDING WORKS - Contd.									
32	Construction of TD Block at Lamka South	2,99.22 No.26/733/2017- W dt. 22/3/2018	14/04/2018	13/10/2019	90	21.00	21.00	2,78.22		
33	Infrastructure Development of Kangpokpi District	2,20.00 No.26/628/2017- W dt. 21/3/2018	22/05/2018	22/05/2019	70	1,50.00	1,50.00	70.00		
34	Construction of pucca brick wall fencing with iron gate with santry post at DC office Kangpokpi	1,50.00 No.26/493/2017- W dt. 20/3/2018	17/06/2018	17/11/2019	70	1,00.00	1,00.00	50.00		
35	Construction of TD Block at Champhai	2,99.99 No. 26/617/2017-W dt. 20/3/2018	18/04/2018	18/04/2019	45	1,31.00	1,31.00	1,69.00		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Contd.										
B	BUILDING WORKS - Concl'd.									
36	Construction of TD Block at T/Vaichnong	2,99.99 No.26/709/2017- W dt. 23/3/2018	12/08/2018	12/08/18	11	...	32.50	2,67.49		
37	Construction of TD Block at Bungte Chiru	2,99.99 No.26/708/2017- W dt. 23/3/2018	17/06/2018	17/06/2020	8	...	21.00	2,78.99		
38	Construction of TD Block at Lungtin	2,99.99 No.26/752/2017- W dt. 24/3/2018	02/06/2018	02/06/2019	8	...	21.00	2,78.99		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
PUBLIC WORKS DEPARTMENT - Concl.										
B	BUILDING WORKS - Concl.									
39	Construction of TD Block at Kangchup Geljang.	2,99.99 No.26/707/2017- W dt. 21/3/2018	27/05/2019	27/05/2020	8		...	2,99.99		
	Total for Building :-	2,45,01.39				28,45.10	83,52.03	1,61,49.37		
	Grand Total :-	3,91,86.88				81,08.88	16,16.89	2,29,28.84		
MANIPUR STATE POWER COMPANY LIMITED (MSPCL)										
	400 KV System									
1	Installation of 400 KV SS at Thoubal (NLCPR)	2,43,62.00	2015	2018	95	29,38.54	1,65,00.61	78,61.39		
2	Construction of 400 KV Line on D/C Towers initially charged at 132 KV from Yurembam to Thoubal via Nambol in Manipur (NLCPR)	2,72,67.85	2016	2018	95	39,62.50	1,79,28.50	93,39.35		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) -Contd.										
	400 KV System									
3	Installation of 2 nos. of line bays at Imphal (PG) SS (State Plan)	35,24.08	2016	2018	65	7,69.00	19,69.00	15,55.08		
	Sub-Total (A)	5,51,53.93				76,70.04	3,63,98.11	1,87,55.82		
	132 KV SYSTEM									
1	Installation of 132/33 KV SS at Hundung (Ukhrul) & its associated line (SPA)	51,30.00	2008	2017	100	10.71	51,22.82	7.18		Physically completed but pending financially
2	Renovation & Modernisation of 132/33 KV S/S at Yurembam (SPA/NEC)	44,70.24	2008	2018	100	2,00.00	44,16.19	54.05		Physically completed but pending financially
3	Installation of 2x12.5 MVA, 132/33 KV Sub-station at Thanlon with associated 132 KV line and related civil works on turn key basis under NLCPR	1,42,38.00	2014	2018	100	10,90.92	90,36.67	52,01.33		Physically completed but pending financially

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) -Contd.										
	132 KV SYSTEM - Contd.									
4	Installation of 132/33 KV SS at Moreh with erection of associated 132 KV line (NLCPR)	1,19,24.00	2015	2018	100	13,07.10	56,53.94	62,70.06		Physically completed but pending financially
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	12,63.42	2015	2016	85	55.68	10,82.08	1,81.34		
6	Construction of 132 KV S/C line (2nd Ckt) on D/C towers from Leimatak PH (NHPC) to 132 KV SS at Ningthoukhong	19,43.83	2015	2019	85	...	18,11.75	1,32.08		
7	Installation of 132 KV SS alongwith associated 132 KV line at Elangkhangpokpi	56,21.00	2015	2018	100	3,66.55	47,55.56	8,65.44		Physically completed but pending financially

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) -Contd.										
	132 KV SYSTEM - Contd.									
8	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	2018	95	20.00	7,21.83	3,02.81		
9	Installation of 1x20 MVA transformer at Yaingangpokpi	5,57.53	2015	2017	100	1,50.00	3,50.00	2,07.53		Physically completed but pending financially
10	Construction of 132/33 KV SS at Tipaimukh	51,39.00	2015	2018	100	2,46.98	35,02.51	16,36.49		Physically completed but pending financially
11	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	2020	97	1,00.00	10,54.24	5,28.76		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) -Contd.										
132 KV SYSTEM - Contd.										
12	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	2020	100	0	6,00.00	1,97.72		Physically completed but pending financially
13	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	2020	60	0	13,61.51	8,72.01		
14	Providing of Energy Meter	3,46.56	2015	2016	100	0	13,61.51	8,72.01		
15	Augmentation of 132/33 KV S/S at Jiribam (Installation of additional transformers).	3,65.87	2015	2016	75	0	2,76.26	89.61		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) -Contd.										
132 KV system - Conclcd.										
16	Renovation & Upgradation of grid sub-station of MSPCL under PSDF	50,05.65	2017	2019	27	13,98.98	13,98.98	36,06.67		
	Sub-Total (B)	6,16,43.98				49,46.92	4,25,05.85	2,10,25.09		
33 KV system										
1	Installation of 33/11 KV SS (2x1 MVA) SS at Gamphazol with associated 33 KV line	10,06.00	2015	2017	100	2,66.22	9,57.76	48.24		Physically completed but pending financially
2	Erection of 33 KV feeders from Yurembam Power Grid SS (SCA)	21,43.37	2013	2017	100	1,80.00	21,41.64	1.73		

Appendix - IX-contd
COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019
(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) -Contd.										
33 KV system - Contd.										
3	Installation of 33/11 KV SS (2x1 MVA) SS at Nungbi Khullen with associated 33 KV line (NLCPR)	14,49.83	2014	2017	100	3,30.85	11,36.92	3,12.91		Physically completed but pending financially
4	Installation of 2x5 MVA 33/11 KV SS with associated 33 KV line at Power House site of Loktak Downstream HE Project (NEC)	14,48.00	2014	2017	95	2,41.10	12,68.56	2,15.44		
5	Renovation of 33/11 KV SS at Khoupum	5,05.82	2016	2018	85	38.52	3,87.89	1,17.93		
6	Installation of 33/11 KV SS (2x1 MVA) SS at Poayi at Ukhrul	9,15.49	2016	2018	45	2,96.54	3,96.54	5,18.95		
7	Installation of 33/11 KV SS SS at Thuyeng at Senapati	14,02.79	2016	2018	50	3,16.70	4,16.70	9,86.09		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) -Contd.										
	33 KV system - Contd.									
8	Construction of 33 kV D/C line STP from 132/33 kV sub-station at Thoubal to 33/11 kV S/S at Thoubal (old)	11,83.04	2016	2020	100	1,06.77	10,99.16	83.88		Physically completed but pending financially
9	Installation of 2x2.5MVA,33/11KV Sub-Station along with associated 33KV line & related Civil works at GUMNOM, Ukhrul District, on turnkey basis.	9,52.64	2015	2016	90 completed	1,74.23	7,71.92	1,80.72		
10	Installation of 1x3.15 MVA 33kv s/s along with the associated 33kv line and related civil works at Heirok (Heirok Thokchom Leikai).	10,31.00	2016	2018	85 completed	0	2,11.49	8,19.51		

Appendix - IX-contd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) -Contd.										
	33 KV system - Contd.									
11	Installation of 1x3.15MVA 33kv s/s along with the associated 33kv line and related civil works at Yairipok.	10,67.00	2016	2018	85 completed	0	2,00.26	8,66.74		
12	Installation of 1x3.15MVA, 33kv s/s along with the associated 33kv line and related civil works at Wangoi,	12,49.00	2016	2018	85 completed	3,12.17	5,01.67	7,47.33		
13	Installation of 1x3.15MVA,33kv s/s along with the associated 33kv line and related civil works at Wangjing (Khangabok Moirang Palli Bazar)	10,62.00	2016	2018	85 completed	0	2,16.20	8,45.80		
14	Augmentation of 33/11kv sub-station (from 1x3.15MVA to 2x3.15MVA, 33/11kv s/s at Kangpokpi,	1,42.39	2016	2017	90 completed	0	26.00	1,16.39		

Appendix - IX-concl'd

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ 1.00 crore and above as on 31 March 2019)

(₹ In lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of works & Sanction Order No.	Year of commencement	Target year of completion	Physical Progress of Work(in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending Payments	Revised cost if any date of sanction	Remarks
1	2	3	4	5	6	7	8	9	10	11
MANIPUR STATE POWER COMPANY LIMITED (MSPCL) -Concl'd.										
	33 KV system - Concl'd.									
15	Augmentation of 33/11kv sub-station (from 1X5MVA to 2X5MVA, 132/33KV SS, at Karong	1,42.38	2016	2017	100 completed	0	63.08	79.30		Physically completed but pending financially
	Sub-Total:	1,57,00.75				22,63.10	97,95.79	59,40.96		
	Total :	13,24,98.66				1,48,80.06	8,86,99.75	4,57,21.87		

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
22	Public Health Engineering Department	2215 - 01 - 001 - 01 - 00 - 01	01	00	01	01	01	Water Supply & Sanitation	794.80	156.20	951.00
		2215 - 01 - 001 - 01 - 01 - 13	01	01	13			Repayment of loan to LIC	...	6.57	6.57
		2215 - 01 - 101 - 03 - 00 - 01	03	00	01			Urban Water Supply Programme	616.78	4.00	620.78
		2215 - 01 - 101 - 09 - 00 - 01	09	00	01			Store control	160.72	0.45	161.17
		2215 - 01 - 101 - 10 - 00 - 01	10	00	01			Water Supply Installation & Connection	508.77	66.00	574.77
		2215 - 01 - 102 - 10 - 00 - 01	10	00	01			Rural Water Supply Programme	1076.56	24.00	1100.56
		2215 - 01 - 800 - 06 - 00 - 01	06	00	01			Other Expenditure	136.19	1.15	137.34
		2215 - 02 - 001 - 03 - 00 - 01	03	00	01			Sewerage & Sanitation	1595.02	5.00	1600.02
		2215 - 02 - 107 - 03 - 00 - 01	03	00	01			Sewerage Services	178.00	0.85	178.85
		Total							5066.84	264.22	5331.06
23	POWER (MSPDCL/M SPCL)	2801 - 80 - 800 - 39 - 2 - 35	39	2	35			Grants for creation of Capital Assets	0.00	2256.00	2256.00
		2801 - 80 - 800 - 39 - 2 - 36	39	2	36			Grants-in-Aid (Non Salary)	0.00	1512.00	1512.00
		2801 - 80 - 800 - 39 - 2 - 31	39	2	31			Grants-in-Aid	13740.98	...	13740.98
		2801 - 80 - 800 - 39 - 2 - 33	39	2	33			Subsidies	0.00	12000	12000.00
		2801 - 80 - 800 - 39 - 3 - 13	39	3	13			Office Expenses	0.00	3499.99	3499.99
		Total							13740.98	19267.99	33008.97

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	...	15.00	15.00					
		2702 - 01 - 103 - 05 - 00 - 27	Works	...	43.85	43.85					
		2702 - 80 - 001 - 01 - 00 - 01	Salary	212.89	...	212.89					
		2702 - 80 - 001 - 01 - 00 - 13	Office Expense	...	1.50	1.50					
		4552 - 22 - 800 - 01 - 00 - 53	Works	...	105.00	105.00					
		4702 - 00 - 101 - 05 - 00 - 53	Pick up Weir, Low Head Barrage Percolation Tank	...	2117.97	2117.97					
		4702 - 00 - 101 - 06 - 00 - 53	River Lift Irrigation Scheme	...	287.66	287.66					
		4702 - 00 - 102 - 08 - 01 - 27	Works	...	33.02	33.02					
		4702 - 00 - 102 - 08 - 02 - 53	Energisation Irrigation Project	...	118.62	118.62					
		4702 - 00 - 800 - 01 - 00 - 53	Construction of Rain Water Harvesting in 10 Hills Districts	...	400.00	400.00					
		4702 - 00 - 800 - 02 - 01 - 53	State Matching Share (AIBP)	101.59	0.00	101.59					
		4702 - 00 - 800 - 02 - 02 - 53	Central Share (CLA)	0.00	2281.00	2281.00					

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	4702-	00-	800-	07-	01-	53	State Matching Share	0.00	27.71	27.71
		4702-	00-	800-	08-	00-	53	State Matching Share of NEC	101.59	5316.61	5418.20
Total								416.07	10747.94	11164.01	
40	Water Resource Divisions (WRD)	2700 -	01 -	001 -	01 -	00 -	01	Staff Salary, Domestic travel expenses and Office expenses.	336.01	0.84	336.85
		2700 -	02 -	001 -	01 -	00 -	01	Staff Salary, Domestic travel expenses and Office expenses.	339.61	0.75	340.36
		2701 -	04 -	001 -	01 -	00 -	01	Staff Salary, Domestic travel expenses and Office expenses.	1100.62	5.68	1106.30
		2701 -	04 -	001 -	01 -	00 -	13	Office expenses	0.00	14.38	14.38
		2711 -	01 -	001 -	03 -	00 -	01	Staff Salary, Domestic travel expenses and Office expenses.	1316.66	4.00	1320.66
		2700 -	80 -	800 -	05 -	01 -	27	Repaires and maintenance	0.00	200.00	200.00
		2711 -	01 -	800 -	04 -	00 -	27	Other Expenditure	...	67.02	67.02
Total								3092.9	292.67	3385.57	

Appendix -X - Concl.**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

Grant No.	Name of the Grant	Heads of Expenditure						Description/Nomenclature of Maintenance Account Head	Components of Expenditure		
									Salary	Non-Salary	Total
8	PWD	2059 -	01 -	051 -	21 -	00-	53	Maintenance of non-residential building	1186.23	1943.49	3129.72
		2216 -	05 -	053 -	01 -	02 -	27	Maintenance of residential building	...	1435.53	1435.53
		3054 -	01 -	337 -	06 -	00 -	27	Maintenance of Road & Bridge	3276.53	7085.44	10361.97
		4059-	01-	051-	11-	10-	53	Maintenance of Government office building	0.00	9228.22	9228.22
		4216-	01-	106-	08-	00-	53	Maintenance of Governmental residential building	0.00	712.89	712.89
		5054-	01-	106-	08-	00-	53	Maintenance of National Highway Roadwork	0.00	38073.03	38073.03
		4552	13-	337	01-	00-	53	Maintenance of Road Work	0.00	2703.13	2703.13
		Total							4462.76	61181.73	65644.49
Grand total								26779.55	91754.55	118534.10	

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	One time	...	...	...	500.00	500.00	...	...
Helicopter-cum-air dispensary	Expenditure	One time	...	...	...	200.00	200.00	...	...
					Total	700.00	700.00	...	...
Planning									
Implementation of Start Up Policy	Expenditure	Recurring	...	...	3000.00	...	3000.00	...	...
Construction of Women Market Shed at Ukhrul, Chandel, Tamenglong, Churachandpur, Senapati, Kangpokpi and Jiribam	Expenditure	One time	...	...	...	3500.00	3,500.00	...	...
Construction of Transit accomodation for teachers and doctors	Expenditure	One time	...	...	...	2500.00	2,500.00	...	...
					Total	3000	6000.00	9,000.00	...

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)
Health									
Chief Ministergi Hakshelgi Tengbang	Expenditure	Recurring	...	...	2000.00	...	2000.00	...	...
Total					2000.00		2000.00		
Tourism									
Development of Heritage Park	Expenditure	One time	...	...	...	300.00	300.00	...	...
Development of Marjing Polo	Expenditure	One time	...	...	....	970.00	970.00	...	...
Total						1270.00	1270.00		

Appendix - XII

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2019)

(₹ 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 remaning
			State's Own resources	Central Transfers	Raising Debit (Specify)			
1	2	3	4	5	6	7	8	9
MANIPUR INDUSTRIAL DEVELOPMENT CORPORATION LIMITED (MANIDCOL)								
1	Liability for re-finance to M/S Manipur State Drugs and Pharmaceutical Limited (Payable to MANIDCOL)	2,04.13	2,04.13	...	...	2019-20	...	2,04.13
2	Liability for re-finance to M/S Manipur Pulp and Allied Product Limited (Payable to MANIDCOL)	3,47.90	3,47.90	...	...	2019-20	...	3,47.90
	Total : MANIDCOL	5,52.03	5,52.03	...	...		...	5,52.03
PUBLIC WORKS DEPARTMENT (PWD)								
1	Maintenance and Repair of Public Administration Building	22,71.76	22,71.76	...	...	...	8,85.53	13,86.23
2	Maintenance and Repair of Residential Building	25,14.93	25,14.93	...	...	...	5,88.00	19,26.93
3	Maintenance and Repair of Road & Bridge	2,68,78.70	2,68,78.70	...	...	...	35,00.00	2,33,78.70
4	Construction of non-residential PAB Buildings, other General Administration Building and Revenue Building	83,00.00	83,00.00	...	...	...	18,93.00	64,07.00
5	Construction of Residential Buildings.	10,88.00	10,88.00	...	...	...	4,98.00	5,89.10
6	Construction of road & bridges under State Plan	3,60,17.89	3,60,17.89	...	...	...	1,47,00.00	2,13,17.89
	TOTAL: PWD	7,70,71.28	7,70,71.28	...	...	...	2,20,64.53	5,50,05.85

Appendix - XII-Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2019)

(₹ 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 remaning
			State's Own resources	Central Transfers	Raising Debit (Specify)			
1	2	3	4	5	6	7	8	9
WATER RESOURCES DEPARTMENT								
1	Flood control schemes under SDF programme	15,88.00	1,59.00	14,29.00	...	...	13,88.00	2,00.00
2	Flood Control Schemes under AIBP Schemes	55,27.50	11,05.50	44,22.00	...	...	49,74.65	5,52.85
3	Flood Control Schemes under NEC's programme	27,21.72	2,72.17	24,49.55	...	...	20,53.14	6,68.58
4	Flood Control Schemes under NABARD	74,91.00	14,98.00	59,93.00	...	...	64,55.61	10,35.39
5	Pemikhong Drainage Systems under NLCPR	11,34.00	1,13.00	10,21.00	...	...	3,28.25	8,05.75
6	State Plan Works in respect of Flood control	2,95.00	2,95.00	...	...	...	2,63.25	31.75
7	Under State Plan (OTSA)	15,00.00	15,00.00	...	...	...	7,50.00	7,50.00
8	Repair Renovation & Restoration (RRR)	85,12.00	26,22.74	58,89.26	...	...	16,91.71	68,20.29
	TOTAL:WATER RESOURCES DEPARTMENT	2,87,69.22	75,65.41	2,12,03.81	...	...	1,79,04.61	1,08,64.61

Appendix - XII-Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2019)

(₹ in lakh)								
Sl. No	Name 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 Transfer	Raising Debt (Specify)			
1	2	3	4	5	6	7	8	9
EDUCATION DEPARTMENT								
1	Repairing/Construction of Kamjong High School	10.00	10.00	-	-	2019	10.00	-
2	Repairing & Renovation of Tengnoupal High School	40.00	40.00	-	-	2019	40.00	-
3	Construction/Repairing of ZEO Office, Tamenglong	50.00	50.00	-	-	2019	-	50.00
4	Construction/Repairing of ZEO Office, Churachandpur	50.00	50.00	-	-	2019	-	50.00
5	Construction/Repairing of ZEO Office, Tengnoupal	50.00	50.00	-	-	2019	-	50.00
6	Construction of Moirang Multipurpose Higher Secondary School	98.32	98.32	-	-	2019	98.32	-
7	Construction of Ukhrul Higher Secondary School	73.39	73.39	-	-	2019	73.39	-
8	Construction of Wangkhei Model High School	50.00	50.00	-	-	2019	50.00	-
9	Construction of Kakching Higher Secondary School	241.74	241.74			2020	69.48	172.26
10	Construction of Langmeidong Higher Secondary School	241.74	241.74			2020	170.81	70.93

Appendix - XII-Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2019)

(₹ in lakh)								
Sl. No	Name 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 Transfer	Raising Debt (Specify)			
1	2	3	4	5	6	7	8	9
EDUCATION DEPARTMENT								
11	Construction of Borobekra Govt. Higher Secondary School	111.68	111.68			2020	111.68	-
12	Construction of Potshangbam Primary School	48.00	48.00	-	-	2019	48.00	-
13	Construction of Heitupokpi Primary School, Heirolk	77.00	77.00	-	-	2019	13.56	63.44
14	Construction of Salungpham Upper Primary School, Salungpham	80.00	80.00	-	-	2019	21.04	58.96
15	Construction of Langmeithek Primary School	24.00	24.00	-	-	2019	24.00	-
16	Construction of Ngarouthel Upper Primary School, Heirolk	80.00	80.00	-	-	2019	21.04	58.96
17	Construction of Tamenglong Higher Secondary School Tamenglong	149.68	-	149.68	-	2020	12.54	137.14
18	Construction of Maha Union Higher Secondary School Chandel	149.68	-	149.68	-	2020	19.67	130.01
19	Construction of Gandhi Memorial Higher Secondary School Churahandpur	149.68	-	149.68	-	2020	56.36	93.32

Appendix - XII-Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2019)

(₹ in lakh)								
Sl. No	Name 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 Transfer	Raising Debt (Specify)			
1	2	3	4	5	6	7	8	9
EDUCATION DEPARTMENT								
20	Construction of Oinam Hills High School Senapati District	149.68	-	149.68	-	2020	37.92	111.76
21	Construction of Academic Building cum Science Block of Heirok Higher Secondary School	299.00	-	299.00	-	2020	118.96	180.04
22	Construction of Arts Block of Heirok Higher Secondary School	299.00	-	299.00	-	2020	96.52	202.48
23	Construction of Auditorium of Sainik School, Imphal	688.41	68.84	619.57		2019	247.82	440.59
24	Repairing and renovation of Heirok Primary Girls School	20.00	20.00			2019	20.00	-
25	Construction of Toilet for Bishnupur Higher Secondary School	10.50	10.50			2019	10.50	-
26	Construction of Toilet of Wangoo Laipham Jr. High School	10.50	10.50			2019	-	10.50
27	Construction of Toilet of Wangoi High School	10.50	10.50			2019	-	10.50
28	Construction of Classroom for Haoreibi Makha L.P Madrassa	49.00	49.00			2019	33.65	15.35

Appendix - XII-Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2019)

(₹ in lakh)								
Sl. No	Name 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 Transfer	Raising Debt (Specify)			
1	2	3	4	5	6	7	8	9
EDUCATION DEPARTMENT								
29	Painting of Oinam H/S, Oinam Girls H/S, BPR Primary School, BPR H/S, Phubala H/S, Sunusiphai H/S	6.60	6.60			2019	6.60	-
30	Conversion of Gymnasium of C.C. Hr. Sec School to Science Lab	2.72	2.72			2019	-	2.72
31	Repairing of Tamenglong Hr. Sec. School	15.00	15.00			2019	15.00	-
32	Construction of Toilet of Langmei High School	10.50	10.50			2019	10.50	-
33	Repairing/renovation of Nambasi Khullen H/S	10.00	10.00			2019	10.00	-
34	Construction of Fencing of Maha Union H/S	24.00	24.00			2019	24.00	-
35	Construction of Toilet of Senapati (Aided H/S)	10.50	10.50			2019	10.50	-
36	Construction of Girls' Hostel at (Raja Dumbra H/S Campus) Wangkhei Model High School, Imphal East District, Manipur	661.89	66.19	595.70		2019	238.00	423.89

Appendix - XII-Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2019)

(₹ in lakh)								
Sl. No	Name 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 Transfer	Raising Debt (Specify)			
1	2	3	4	5	6	7	8	9
EDUCATION DEPARTMENT								
37	Upgradation of Jr. High School under RMSA 2015-16 i/c Sanitary and Water Supply System of Thanga Wangma Jr. High School, Bishnupur	72.38		72.38	-	2018	21.01	51.37
38	-do- of Kwatha Jr. High School, Chandel	72.38		72.38	-	2018	72.38	-
39	-do- of Anal khunou Jr. High School, Chandel	72.38		72.38	-	2018	28.95	43.43
40	-do- of Kumbipukhri Govt. Jr. High School, CC Pur	72.38		72.38	-	2018	57.91	14.47
41	-do- of Bongmol Govt. Upper Primary School,	72.38		72.38	-	2018	25.30	47.08
42	-do- of Budhimanjuri Jr. High School, Imphal West	72.38		72.38	-	2018	72.38	-
43	-do- of Molkon Jr. High School, Senapati	72.38		72.38	-	2018	57.91	14.47
44	-do- of Kamuching Jr. High School, Senapati	72.38		72.38	-	2018	57.91	14.47
45	-do- of Pudunamai Jr. High School, Senapati	72.38		72.38	-	2018	57.91	14.47
46	-do- of Maram Khullen Jr. High School, Senapati	72.38		72.38	-	2018	57.91	14.47

Appendix - XII-Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2019)

(₹ in lakh)								
Sl. No	Name 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 Transfer	Raising Debt (Specify)			
1	2	3	4	5	6	7	8	9
EDUCATION DEPARTMENT								
47	-do- of Lakhamai Jr. High School, Senapati	72.38		72.38	-	2018	57.91	14.47
48	-do- of Phaibung Jr. High School, Senapati	72.38		72.38	-	2018	28.95	43.43
49	-do- of Ngari Jr. High School, Senapati	72.38		72.38	-	2018	57.91	14.47
50	-do- of Pabram Jr. High School, Tamenglong	72.38		72.38	-	2018	57.91	14.47
51	-do- of Nungkao Jr. High School, Tamenglong	72.38		72.38	-	2018	28.95	43.43
52	-do- of Dollang Jr. High School, Tamenglong	72.38		72.38	-	2018	28.95	43.43
53	-do- of Poi Jr. High School, Ukhrul	72.38		72.38	-	2018	28.95	43.43
54	Upgradation of Jr. High School under RMSA 2016-17 i/c Sanitary and Water Supply System Maram Jr. High School, Senapati District	91.02		91.02	-	2019	13.00	78.02
55	-do- New Keithelmanbi Jr. High School, Senapati District	91.02		91.02	-	2019	13.00	78.02
56	-do- Khamsom Jr. High School, Senapati	91.02		91.02	-	2019	56.35	34.67
57	-do- Athokpam Jr. High School, Thoubal District	91.02		91.02	-	2019	56.35	34.67

Appendix - XII-Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2019)

(₹ in lakh)								
Sl. No	Name 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 Transfer	Raising Debt (Specify)			
1	2	3	4	5	6	7	8	9
EDUCATION DEPARTMENT								
58	-do- Mayai Turel Ahanbi Jr. High School, Thoubal District	91.02		91.02	-	2019	56.35	34.67
59	-do- Maibam Palli Govt. Jr. High School, Thoubal District	91.02		91.02	-	2019	56.35	34.67
60	-do- Bonglushi Upper Primary School, Churachandpur District	91.02		91.02	-	2019	56.35	34.67
61	-do- Phubala Jr. High School, Bishupur District	91.02		91.02	-	2019	56.35	34.67
62	-do- Naorem Jr. High School, Bishupur District	91.02		91.02	-	2019	13.00	78.02
63	-do- Lambasarak Jr. High School, Imphal East District	91.02		91.02	-	2019	13.00	78.02
64	-do- Kasturba Girls Jr. High School, Imphal East District	91.02		91.02	-	2019	56.35	34.67
65	-do- Ch. Tulasing Jr. High School, Imphal West District	91.02		91.02	-	2019	1.00	90.02
66	-do- Wangoi Jr. High School, Imphal West	91.02		91.02	-	2019	91.02	-
67	-do- Liyai Jr. High School, Senapati District	69.59		69.59	-	2019	9.94	59.65

Appendix - XII-Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2019)

(₹ in lakh)								
Sl. No	Name 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 Transfer	Raising Debt (Specify)			
1	2	3	4	5	6	7	8	9
EDUCATION DEPARTMENT								
68	-do- Lall Jr. High School, Senapati District	69.59		69.59	-	2019	9.94	59.65
69	-do- Thiwa Jr. High School, Senapati District	69.59		69.59	-	2019	9.94	59.65
70	-do- Wangon UPS, Ukhrul District	69.59		69.59	-	2019	3.31	66.28
71	-do- Ningthi Jr. High School, Ukhrul District	69.59		69.59	-	2019	43.08	26.51
72	-do- Khoiripok Jr. High School, Ukhrul District	69.59		69.59	-	2019	43.08	26.51
73	-do- Huimi Jr. High School, Ukhrul District	69.59		69.59	-	2019	43.08	26.51
74	Upgraded Jr High School under RMSA 2017-18 at Poi KGBV School, Ukhrul District	81.84		81.84	-	2020	65.47	16.37
75	Upgraded Jr High School under RMSA 2017-18 at New Mandu, Tousem Block, Tamenglong District	81.84		81.84	-	2020	32.73	49.11
76	Upgraded Jr High School under RMSA 2017-18 at Centre Langol Khullen, (KGBV)	112.09		112.09	-	2020	89.67	22.42

Appendix - XII-Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2019)

(₹ in lakh)								
Sl. No	Name 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 Transfer	Raising Debt (Specify)			
1	2	3	4	5	6	7	8	9
EDUCATION DEPARTMENT								
77	Strengthening of Government Schools 2018-19 under RMSA : Wangoo Higher Secondary School	62.30		62.30		2021	20.95	41.35
78	'- do - Moirang Multipurpose Higher Secondary School	37.62		37.62		2021	12.76	24.86
79	'- do - Chakpikarong Higher Secondary School	30.07		30.07		2021	10.01	20.06
80	'- do - Kangvai Govt. High School	83.32		83.32		2021	28.07	55.25
81	'- do - Tamphasana Higher Secondary School	37.62		37.62		2021	12.76	24.86
82	'- do - Johnstone Higher Secondary School	37.62		37.62		2021	12.76	24.86
83	'- do - Wangkhei High School	42.89		42.89		2021	14.48	28.41
84	'- do - Ananda Singh Higher Secondary School	66.21		66.21		2021	22.41	43.80
85	'- do - Gelnel High School	45.70		45.70		2021	15.31	30.39
86	'- do - Nungba High School	45.70		45.70		2021	15.31	30.39
87	'- do - Ningthoukhong Model Higher Secondary School	77.94		77.94		2021	26.25	51.69
88	'- do - Churachand Higher Secondary School	37.62		37.62		2021	12.76	24.86
89	'- do - Bengoon Higher Secondary School	46.92		46.92		2021	14.48	32.44

Appendix - XII-Concl'd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2019)

(₹ in lakh)								
Sl. No	Name 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 Transfer	Raising Debt (Specify)			
1	2	3	4	5	6	7	8	9
EDUCATION DEPARTMENT								
90	'- do - Chirai Upper Primary School	35.61		35.61		2021	11.87	23.74
91	'- do - Thanlon Govt. High School	34.44		34.44		2021	11.68	22.76
92	'- do - Parbung Govt. High School	34.44		34.44		2021	11.68	22.76
93	'- do - Heirok Pt II Primary School	45.03		45.03		2021	14.88	30.15
94	'- do - Sangaiyumpham Higher Secondary School	45.70		45.70		2021	15.31	30.39
	TOTAL EDUCATION DEPARTMENT	80,76.08	16,40.72	64,35.36			36,91.40	43,84.68
MINOR IRRIGATION DEPARTMENT								
1	102 AIBP (PMKSY)	61,74.00		61,74.00		2020	22,22.64	39,51.36
2	NEC Works	870.42	154.02	7,16.40		2020	1,31.48	738.94
3	NABARD (RIDF)	541.50	127.77	4,13.73		2020	50.00	491.50
4	(OTSA-CPS) Construction of Rain Water Harvesting	400.00		4,00.00		2019	400.00	-
	TOTAL: MINOR IRRIGATION	79,85.92	281.79	77,04.13			28,04.12	51,81.80
	GRANT TOTAL	12,24,54.53	8,71,11.23	3,53,43.30			4,64,64.56	7,59,88.97

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