



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

**Finance Accounts
(Volume-II)
2023-24**



Government of Manipur

Finance Accounts

(Volume – II)

2023-24

Government of Manipur

FINANCE ACCOUNTS
2023-24

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Part-I

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ 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	2,45,435.00	1,92,128.00	(+) 28
Total 0005	2,45,435.00	1,92,128.00	(+) 28
0006 State Goods and Services Tax (SGST)			
101 Tax	34,553.20	32,064.34	(+) 8
105 Input Tax Credit Cross utilisation of SGST and IGST	58,602.80	88,156.75	(-) 34
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	18,218.97	20,738.57	(-) 13
107 Apportionment of IGST-Transfer-in of Interest Component to SGST	31.93	30.18	(+) 6
110 Advance apportionment from IGST	* -1,530.00	1,625.28	(-) 194
Total 0006	1,09,876.90	1,42,615.12	(-) 23
Total (a) Goods and Service Tax	3,55,311.90	3,34,743.12	(+) 6
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
901 Share of net proceeds assigned to States	2,42,740.00	2,27,534.00	(+) 7
Total 0020	2,42,740.00	2,27,534.00	(+) 7

* Recovery for adjustment of Advance Apportionment to make up shortfall in IGST balance as on 26/12/2022

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. TAX REVENUE - Contd.			
(b) Taxes on Income and Expenditure - Concl'd.			
0021 Taxes on Income Other than Corporation Tax			
901 Share of net proceeds assigned to States	2,80,332.00	2,22,547.00	(+) 26
Total 0021	2,80,332.00	2,22,547.00	(+) 26
0028 Other Taxes on Income and Expenditure			
107 Taxes on Professions, Trades, Callings and Employment	2,531.41	2,766.01	(-) 8
108 Expenditure Tax	...	0.13	(-) 100
901 Share of net proceeds assigned to States	...	...	...
Total 0028	2,531.41	2,766.14	(-) 8
Total - (b) Taxes on Income and Expenditure			
	5,25,603.41	4,52,847.14	(+) 16
(c) Taxes on Property, Capital and other transactions			
0029 Land Revenue			
101 Land Revenue/Tax	515.78	597.40	(-) 14
102 Taxes on Plantations	...	3.17	(-) 100
106 Receipts on account of Survey and Settlement Operations	1.76	30.24	(-) 94
800 Other Receipts	10.11	27.66	(-) 63
Total 0029	527.65	658.47	(-) 20

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. TAX REVENUE - Contd.			
(c) Taxes on Property, Capital and other transactions - Contd.			
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
101 Court Fees realised in Stamps	59.84	109.34	(-) 45
102 Sale of Stamps	33.01	22.30	(+) 48
800 Other Receipts	0.44	...	...
Total 01	93.29	131.64	(-) 29
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	489.00	1,005.35	(-) 51
103 Duty on Impressing of Documents	...	4.20	(-) 100
Total 02	489.00	1,009.55	(-) 52
<i>03 Registration Fees</i>			
104 Fees for registering documents	63.15	180.53	(-) 65
800 Other Receipts	41.38	72.96	(-) 43
Total 03	104.53	253.49	(-) 59
Total 0030	686.82	1,394.68	(-) 51
Total - (c) Taxes on Property, Capital and other transactions	1,214.47	2,053.15	(-) 41

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. TAX REVENUE - Contd.			
(d) Taxes on Commodities and Services			
0037 Customs			
901 Share of net proceeds assigned to States	28,341.00	26,730.00	(+) 6
Total 0037	28,341.00	26,730.00	(+) 6
0038 Union Excise Duties			
<i>01 Shareable Duties</i>			
901 Share of net proceeds assigned to States	10,725.00	8,386.00	(+) 28
Total 0038	10,725.00	8,386.00	(+) 28
0039 State Excise			
101 Country Spirits	0.16	0.53	(-) 70
105 Foreign Liquors and Spirits	1,999.49	1,864.06	(+) 7
106 Commercial And Denatured Sprit And Medicated Wines	...	12.19	(-) 100
150 Fines and confiscations	36.69	46.60	(-) 21
800 Other Receipts	...	0.23	(-) 100
Total 0039	2,036.34	1,923.61	(+) 6
0040 Taxes on Sales, Trades, etc.			
102 Receipts under State Sales Tax Act	736.34	24,904.06	(-) 97
103 Tax on sale of motor spirits and lubricants	1,703.84	3,955.58	(-) 57

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. TAX REVENUE - Contd.			
(d) Taxes on Commodities and Services - Contd.			
0040 Taxes on Sales, Trades, etc. - Concl'd.			
104 Surcharge on Sales Tax	0.33	...	...
105 Tax on Sale of Crude Oil	0.20	...	...
107 Receipts of Turnover Tax	0.50	...	...
800 Other Receipts	51.01	29.24	(+) 74
Total 0040	2,492.22	28,888.88	(-) 91
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Act	29.61	29.44	(+) 1
102 Receipts under the State Motor Vehicles Taxation Acts	4,024.00	8,291.76	(-) 51
Total 0041	4,053.61	8,321.20	(-) 51
0042 Taxes on Goods and Passengers			
101 Tax Collections	89.44	137.46	(-) 35
Total 0042	89.44	137.46	(-) 35
0043 Taxes and Duties on Electricity			
102 Fees under the Indian Electricity Rules	0.57	0.93	(-) 39
Total 0043	0.57	0.93	(-) 39

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. TAX REVENUE - Concl.			
(d) Taxes on Commodities and Services - Concl.			
0044 Service Tax			
506 Swachh Bharat Cess	...	1.06	(-) 100
901 Share of net proceeds assigned to States	152.00	1,064.00	(-) 86
Total 0044	152.00	1,065.06	(-) 86
0045 Other Taxes and Duties on commodities and Services			
112 Receipts from Cesses under Other Acts	55.29	81.97	(-) 33
901 Share of net proceeds assigned to States	989.00	1,119.00	(-) 12
Total 0045	1,044.29	1,200.97	(-) 13
Total - (d) Taxes on Commodities and Services	48,934.47	76,654.11	(-) 36
Total - A. TAX REVENUE	9,31,064.25	8,66,297.52	(+) 7
B. NON-TAX REVENUE			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
<i>04 Interest Receipts of State/Union Territory Governments with Legislatures</i>			
110 Interest realised on Investment of Cash balances	222.64	162.54	(+) 37

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(b) Interest Receipts, Dividends and Profits - Concl'd.			
0049 Interest Receipts - Concl'd.			
195 Interest from Co-operative Societies	0.07	1.91	(-) 96
800 Other Receipts	297.57	151.00	(+) 97
Total 04	520.28	315.45	(+) 65
Total 0049	520.28	315.45	(+) 65
0050 Dividends and Profits			
101 Dividends from Public Undertakings	...	2,161.31	(-) 100
200 Dividends from other investments	...	0.83	(-) 100
Total 0050	...	2,162.14	(-) 100
Total - (b) Interest Receipts, Dividends and Profits	520.28	2,477.59	(-) 79
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service commission			
102 State Public Service Commission	...	1.72	(-) 100
105 State Public Service Commission fees	85.53	...	...
Total 0051	85.53	1.72	(+) 4,872

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(i) General Services - Contd.			
0055 Police			
103 Fees, Fines and Forfeitures	109.81	157.29	(-) 30
104 Receipts under Arms Act	5.55	2.60	(+) 113
105 Receipts of State Head-quarters Police	5.10	12.00	(-) 58
Total 0055	120.46	171.89	(-) 30
0058 Stationery and Printing			
102 Sale of gazettes etc.	2.18	...	...
200 Other Press receipts	1.64	2.96	(-) 45
Total 0058	3.82	2.96	(+) 29
0059 Public Works			
<i>01 Office Building</i>			
011 Rents	0.14	...	...
Total 01	0.14	...	...
<i>80 General</i>			
800 Other Receipts	163.38	318.33	(-) 49
Total 80	163.38	318.33	(-) 49
Total 0059	163.52	318.33	(-) 49

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(i) General Services - Contd.			
0070 Other Administrative Services			
<i>01 Administration of Justice</i>			
102 Fines and Forfeitures	4.08	57.67	(-) 93
501 Services and Service Fees	28.29	15.64	(+) 81
800 Other Receipts	5.40	5.53	(-) 2
Total 01	37.77	78.84	(-) 52
<i>02 Elections</i>			
101 Sale proceeds of election forms and documents	4.13	5.66	(-) 27
104 Fees, Fines and Forfeitures	...	7.84	(-) 100
800 Other Receipts	...	579.47	(-) 100
Total 02	4.13	592.97	(-) 99
<i>60 Other Services</i>			
103 Receipts under Explosives Act	59.45	23.43	(+) 154
115 Receipts from Guest Houses, Government Hostels etc.	210.87	204.70	(+) 3
120 Inner Line Permit	539.49	244.03	(+) 121
800 Other Receipts	11.36	170.40	(-) 93
Total 60	821.17	642.56	(+) 28
Total 0070	863.07	1,314.37	(-) 34

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(i) General Services - Concltd.			
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	154.51	326.03	(-) 53
Total 01	154.51	326.03	(-) 53
Total 0071	154.51	326.03	(-) 53
0075 Miscellaneous General Services			
101 Unclaimed Deposits	100.45	125.68	(-) 20
800 Other Receipts	8,157.45	8,018.21	(+) 2
Total 0075	8,257.90	8,143.89	(+) 1
Total - (i) General Services	9,648.81	10,279.19	(-) 6
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	5,360.63	4,461.21	(+) 20
102 Secondary Education	650.93	5,090.23	(-) 87
103 University and Higher Education	86.96	206.30	(-) 58
600 General	607.05	...	...
Total 01	6,705.57	9,757.74	(+) 31

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services - Contd.			
0202 Education, Sports, Art and Culture - Concltd.			
<i>02 Technical Education</i>			
101 Tutions and other fees	9.79	30.21	(-) 68
Total 02	9.79	30.21	(-) 68
<i>03 Sports and Youth Services</i>			
800 Other Receipts	0.07	..	...
Total-03	0.07	...	...
<i>04 Art and Culture</i>			
101 Archives and Museums	1.34	3.02	(-) 56
800 Other Receipts	7.06	16.62	(-) 58
Total 04	8.40	19.64	(-) 57
Total 0202	6,723.83	9,807.59	(-) 31
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
104 Medical Store Depots	47.12	51.32	(-) 8
Total 01	47.12	51.32	(-) 8
<i>02 Rural Health Services</i>			
800 Other Receipts	135.72	...	...
Total-02	135.72	...	...

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(ii) Social Services - Contd.			
0210 Medical and Public Health - Concl.			
<i>04 Public Health</i>			
104 Fees and Fines etc.	47.79	73.73	(-) 35
Total 04	47.79	73.73	(-) 35
Total 0210	230.63	125.05	(+) 84
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
101 Service and Service Fees	1.10	...	...
102 Receipts from Rural Water Supply Schemes	31.71	43.03	(-) 26
103 Receipts from Urban Water Supply Schemes	192.17	257.48	(-) 25
104 Fees, Fines etc	...	0.03	(-) 100
501 Services and Service Fees	77.01	27.87	(+) 176
800 Other Receipts	3.06	2,798.58	(-) 100
Total 01	305.05	3,126.99	(-) 90
<i>02 Sewerage and Sanitation</i>			
103 Receipts from Sewerage Schemes	12.84	...	...
Total 02	12.84	...	...
Total 0215	317.89	3,126.99	(-) 90

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ 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	154.75	236.63	(-) 35
107 Police Housing	0.05	0.72	(-) 93
Total 01	154.80	237.35	(-) 35
106 General accommodation Pool	10.21	...	...
Total 0216	165.01	237.35	(-) 30
0220 Information and Publicity			
<i>60 Others</i>			
800 Other Receipts	10.00	10.41	(-) 4
Total 60	10.00	10.41	(-) 4
Total 0220	10.00	10.41	(-) 4
0230 Labour and Employment			
800 Other Receipts	3.53	4.57	(-) 23
Total 0230	3.53	4.57	(-) 23

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(ii) Social Services - Concltd.			
0235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programme</i>			
800 Other Receipts	...	16,690.99	(-) 100
Total 0235	...	16,690.99	(-) 100
Total (ii) Social Services	7,450.89	30,002.95	(-) 75
(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	2.23	7.06	(-) 68
107 Receipts from Plant Protection Services	1.11	5.89	(-) 81
119 Receipts from Horticulture and Vegetable crops	5.24	...	
120 Sale, hire and services of agricultural implements and machinery including tractor	0.50		
800 Other Receipts	7.51	3.91	(+) 92
Total 0401	16.59	16.86	(-) 2
0403 Animal Husbandry			
101 Service Fees Hospital & Dispensary	0.67	0.42	(+) 60
102 Receipts from Cattle and Buffalo development	0.08	0.44	(-) 82
103 Receipts from Poultry development	1.92	0.05	(+) 3,740

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Contd.			
0403 Animal Husbandry - Concl.			
105 Receipts from Piggery development	...	0.09	(-) 100
501 Services and Service Fees	3.68	4.62	(-) 20
800 Other Receipts	1.00	2.46	(-) 59
Total 0403	7.35	8.08	(-) 9
0405 Fisheries			
102 Licence Fees, Fines etc	9.96	10.00	...
103 Sale of fish, fish seeds etc.	0.01	0.33	(-) 97
800 Other Receipts	0.14	0.93	(-) 85
Total 0405	10.11	11.26	(-) 10
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Sale of timber and other forest produce	3,170.21	2,730.98	(+) 16
<i>01 Forestry - Concl.</i>			
104 Receipts from Forest Plantations	...	1.30	(-) 100
800 Other Receipts	0.74	6.45	(-) 89
Total 01	3,170.95	2,738.73	(+) 16

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Contd.			
0406 Forestry and Wild Life - Concl'd.			
<i>02 Environmental Forestry and Wild Life</i>			
111 Zoological Park	4.79	12.97	(-) 63
Total 02	4.79	12.97	(-) 63
Total 0406	3,175.74	2,751.70	(+) 15
0408 Food Storage and Warehousing			
800 Other Receipts	...	0.17	(-) 100
Total 0408	...	0.17	(-) 100
0425 Co-operation			
101 Audit Fees	14.29	43.09	(-) 67
800 Other Receipts	0.54	1.58	(-) 66
Total 0425	14.83	44.67	(-) 67
0515 Other Rural Development Programmes			
800 Other Receipts	17.82	...	...
Total -0515	17.82	...	...
0701 Medium Irrigation			
<i>80 General</i>			
800 Other Receipts	20.26	30.06	(-) 33
Total 80	20.26	30.06	(-) 33
Total 0701	20.26	30.06	(-) 33

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Contd.			
0702 Minor Irrigation			
<i>80 General</i>			
800 Other Receipts	0.50	2.47	(-) 80
Total 80	0.50	2.47	(-) 80
Total 0702	0.50	2.47	(-) 80
0802 Petroleum			
104 Receipts under the Petroleum Act	0.06	0.02	(+) 200
Total 0802	0.06	0.02	(+) 200
0851 Village and Small Industries			
101 Industrial Estates	1.26	19.07	(-) 93
102 Small Scale Industries	...	0.19	(-) 100
103 Handloom Industries	...	4.60	(-) 100
104 Handicraft Industries	...	0.36	(-) 100
107 Sericulture Industries	2.62	10.06	(-) 74
Total 0851	3.88	34.28	(-) 89

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE - Concl.			
(c) Other Non-Tax Revenue - Concl.			
(iii) Economic Services - Concl.			
1425 Other Scientific Research			
800 Other Receipts	1.32	5.73	(-) 77
Total 1425	1.32	5.73	(-) 77
1452 Tourism			
800 Other Receipts	42.00	52.82	(-) 20
Total 1452	42.00	52.82	(-) 20
1475 Other General Economic Services			
12 Statistics	0.59	...	...
106 Fees for stamping weights and measures	25.60	32.55	(-) 21
107 Census	...	8.72	(-) 100
Total 1475	26.19	41.27	(-) 37
Total - (iii) Economic Services	3,336.65	2,999.39	(+) 11
Total - (c) Other Non-Tax Revenue	20,436.35	43,281.52	(-) 53
Total - B. NON-TAX REVENUE	20,956.63	45,759.11	(-) 54

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ 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			
Department of Secondary Education & Higher Education			
Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	1,203.80	...	...
Ministry of Law, Justice and Company Affairs			
Mission for Protection and Powerment of Women	65.04	78.50	(-) 17
Development of infrastructure facilities for the Judiciary	...	1,285.25	(-) 100
Reimbursement of GOI's Share of Election related Expenditure	...	3,271.94	(-) 100
Ministry of Tribal Affairs			
SCA to Tribal Sub Plan	...	295.47	(-) 100
Post Matric Scholarship to Scheduled Tribe Students	3,000.00	4,137.54	(-) 27
Administrative Cost to State/UTs	31.00	...	...
Ministry of Statistics and Programme Implementation			
Grant for Sample Survey with NSS work	...	248.23	(-) 100
Ministry of Panchayati Raj			
Projects under Rashtriya Gram Swaraj Abhiyan (RGWA)	956.00	863.00	(+) 11

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ 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 Home Affairs			
Relief and Rehabilitation for migrants and repatriates	9,525.02	...	...
Modernization of State Police Force (MOSPF)	27,321.46	2,462.93	(+) 1,009
Ministry of Water Resources			
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	3,718.86	5,133.72	(-) 28
Schemes/Projects under National River Conservation Programme (NRCP)	1,121.24	1,500.00	(+) 25
Flood Management and Boarder Areas Programme (FMBAP)	6,200.00	7,663.00	(-) 19
Rationalisation of Minor Irrigation Statistics Scheme (RIMS)	19.91	16.45	(+) 21
Ministry of Environment and Forest			
Projects under National Afforestation Programme (NAP)	891.00	545.00	...
Schemes under Project Elephant	14.12	...	...
Conservation of Notified Popular and Vulnarable Yaral Pat Wetland (NPCA)	100.00	340.33	(-) 71
Intensification of Forest Management Schemes	106.61	106.61	...
Integrated Development of Wild Life Habitats	8,658.21	180.64	(+) 4,693

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ 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 Consumer Affairs, Food and Public Distribution			
Scheme/Project under NFSA	3,646.47	1,986.00	(+) 84
Modernisation and Reforms Through Technology in Public Distribution System(SMSRT-PGS)	18.09	...	...
Ministry of Labour			
National Cancer Service	...	10.94	(-) 100
Ministry of Agriculture			
Mission for Integrated Development of Horticulture (MIDH)	790.00	1,300.00	(-) 39
National Food Security Mission (NFSM)	240.07	...	...
Support to State Extension Programmes for Extension Reforms (ATMA)	450.00	225.00	(+) 100
Rashtriya Krishi Vikas Yojana (RKVY)	5,964.00	3,892.00	(+) 53
Edible Oilseeds (Krishionnati Yojana)	99.50	37.35	(+) 166
National Bamboo Mission	850	...	...

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-Aid from Central Government - Contd.			
<i>06 Centrally Sponsored Schemes - Contd.</i>			
101 Central Assistance/Share - Contd.			
Ministry of Health and Family Welfare			
National AYUSH Mission (NAM)	...	1,723.00	(-) 100
National Urban Health Mission (NUHM)	15,671.00	4,812.00	(+) 226
Upgradation of existing Medical Colleges to increase MBBS Seats	...	688.14	(-) 100
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	1,378.00	1,072.00	(+) 29
Ministry of Human Resources and Development			
PM School for rising India (PM SHRI)	1,763.60	...	...
Pradhan Mantri Poshan Shakti Nirman (Mid Day Meals)	2,459.65	...	...
National Programme of Mid Day Meals In School	...	2,763.32	(-) 100
Implementation of Teacher Education under Samagra Shiksha (NEMTTAE)	...	40,475.70	(-) 100
Samagra Shiksha	25,680.02	...	...
New India Literacy Programme (NILP)	25.72	82.39	(-) 69

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ 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			
Pradhan Mantri Awas Yojana (Urban)	3,648.23	9,858.54	(-) 63
Swachh Bharat Mission (SBM) (Urban)	...	1,542.20	(-) 100
Implement of GIS - based Master Plans for AMRUT cities	1,827.42	60.00	(+) 2,946
Deendayal Antyodaya Yojana - National Urban Livelihood Mission	535.00	2,500.00	(-) 79
Ministry of Drinking Water and Sanitation			
Swachh Bharat Mission (SBM - Rural)	...	1,286.25	(-) 100
Jal Jeevan Mission (JJM)	...	14.28	(-) 100
Ministry of Rural Development			
National Rural Livelihood Mission (NRLM)	5,708.55	3,218.27	77.38
Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	94.86	1,08,663.26	(-) 100
National Family Benefit Scheme (NFBS) under National Social Assistance Programme (NSAP)	103.36	172.26	(-) 40
Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP	178.03	270.85	(-) 34
Indira Gandhi National Disability Pension Scheme (IGNDPS) under NSAP	27.14	46.65	(-) 42

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-Aid from Central Government - Contd.			
<i>06 Centrally Sponsored Schemes - Contd.</i>			
101 Central Assistance/Share - Contd.			
Ministry of Rural Development - Concltd.			
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under NSAP	1,327.87	2,239.06	(-) 41
Pradhan Mantri Gram Sarak Yojana (PMGSY)	16,128.75	74,498.00	(-) 78
Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	1,420.50	....	...
Shyama Prasad Mukherjee Rurban Mission (SPMRM)	...	1,628.00	(-) 100
Pradhan Mantri Awaas Yojana (PMAY- Rural)	21,644.75	16,113.96	(+) 34
Ministry of Social Justice and Empowerment			
Pre Matric Scholarship for OBCs, EBCs and DNTs (PMYASASVI)	126.61	152.00	(-) 17
Post Matric Scholarship to SC Students	0.48	5.00	(-) 90
Post Matric Scholarship to OBC Students	1,572.00	1,044.73	(+) 50
Construction of Hostels for OBC Boys & Girls	25.00	567.00	(-) 96
Atal Vayo Abhyuday Yojana (AVAY)	383.50	96.00	(+) 299
Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)	3.20	700.00	(-) 100
National Policy for Prevention of Alcoholism and Substance (Drugs) Abuse	...	33.64	(-) 100

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ 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 Minority Affairs			
Pradhan Mantri Jan Vikas Karyakaram for Minority	1,875.00	...	...
Ministry of Women and Child Development			
Integrated Child Development Scheme (ICDS)	20,127.94	13,595.43	(+) 48
Integrated Child Protection Scheme (ICPS)	...	4,826.75	(-) 100
Child Protection and Welfare Service (Mission Vatsalya)	4,374.11	...	...
SAMBAL(Beti Bachao Beti Padhao one Stop Centre Mahila Police Volunteer Women)	288.77	...	...
Pradhan Mantri Matru Vandana Yojana (PMMVY)	3,796.10	2,050.31	(+) 85
Other Item	...	247.55	(-) 100
Ministry of Corporate Affairs			
Easy Exit Scheme	0.24	0.80	(-) 70
Ministry of Skill Development and Entrepreneurship			
Strengthening of Infrastructure for Institutional Training	446.28	...	...
Skills Strengthening for Industrial Value Enhancement (STRIVE)	100.00	...	...

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ 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 - Concl'd.			
Ministry of Housing and Urban Affairs			
Development of Imphal as Smart City under SCM	6,125.00	4,900.00	(+) 25
Swachh Bharat Mission (SBM) Urban	286.00	...	...
Ministry of Fisheries, Animal Husbandry and Dairying			
Integrated Development and Management of Fisheries	32.50	...	...
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,000.00	...	....
Livestock Health & Disease Control (LH & DC)	271.32	314.01	(-)14
Ministry of Cooperation			
Digitalisation of Primary Agriculture Cooperative Societies	...	255.00	(-) 100
Strengthening of Co-operation through IT Interventions	7.22	...	...
Ministry of Personnel Grievances and Pensions			
Nation e-Vidhan Application (NeVa)	517.27	...	...
Total 101 Central Assistance/Share	2,15,971.39	3,38,096.25	(-) 36

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ 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)	48,190.34	97,303.67	(-) 50
Total 102 EAP - Grants for Centrally Sponsored Scheme	48,190.34	97,303.67	(-) 50
Total 06	2,64,161.73	4,35,399.92	(-) 39
<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	2,10,400.00	2,31,000.00	(-) 9
103 Grants for Urban Local Bodies			
Ministry of Finance, Department of Expenditure, Finance Commission Division			
Urban Local Bodies (ULBs)	...	4,250.00	(-) 100

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-Aid from Central Government - Contd.			
<i>07 Finance Commission Grants - Concl'd.</i>			
104 Grants in aid for State Disaster Response Fund			
Ministry of Finance, Department of Expenditure, Finance Commission Division			
State Disaster Response Fund (SDRF)	1,880.00	3,520.00	(-) 47
105 Grant in aid for State Disaster Mitigation Fund			
Ministry of Finance, Department of Expenditure, Finance Commission Division			
State Disaster Mitigation Fund (SDMF)	...	...	...
Total 07	2,12,280.00	2,38,770.00	(-) 11
<i>08 Other Transfer/Grants to State/Union Territories with Legislatures</i>			
103 Schemes of North Eastern Council			
Ministry of Development of North Eastern Regions (DoNER)			
North East Special Infrastructure Development Scheme (NESIDS)	...	639.51	(-) 100
Total 103	...	639.51	(-) 100
104 Grants under Proviso to Article 275 (I) of the Constitution			
Ministry of Tribal Affairs			
Implementation/Activities under Proviso to Article 275 (I) of the Constitution	2,456.35	1,067.36	(+) 130

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

Heads	Actual		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - Concl.			
1601 Grants-in-Aid from Central Government - Concl.			
<i>08 Other Transfer/Grants to State/Union Territories with Legislatures - Concl.</i>			
108 Grants from Central Road and Infrastructure Fund			
Ministry of Road, Transport and Highways			
Central Road and Infrastructure Fund (CRIF)	14,698.00	...	...
Central Road Fund (CRF)	...	1,381.00	(-) 100
113 Special Assistance		...	...
Ministry of Finance, Department of Expenditure			
Special Assistance	25,000.00	...	...
Total 08	42,154.35	3,087.87	(+) 1,265
Total 1601 Grants-in-Aid from Central Government	5,18,596.08	6,77,257.79	(-) 23
Total - C. GRANTS-IN-AID AND CONTRIBUTIONS	5,18,596.08	6,77,257.79	(-) 23
TOTAL - RECEIPT HEAD (Revenue Account)	14,70,616.96	15,89,314.43	(-) 7
4000 Miscellaneous Capital Receipt			
Total 4000 Miscellaneous Capital Receipt	...	...	...
TOTAL - RECEIPT HEAD (Capital Account) :	...	...	...
TOTAL - RECEIPT HEAD (Revenue and Capital Account)	14,70,616.96	15,89,314.43	(-) 7

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

EXPLANATORY NOTE

Receipts on Revenue Account: Revenue Receipt during the year (₹14,70,616.96 lakh) as compared to that of the previous year (₹15,89,314.43 lakh) decreased by ₹1,18,697.47 lakh. The increase/decrease was mainly under the following heads:-

Major Head of Accounts	Decrease/ Increase	Remarks
Decrease		
	(₹ in lakh)	
0006 State Goods and Services Tax (SGST)	32,738.22	Due to less receipt in Input Tax Credit Cross utilisation of SGST and IGST, Apportionment of IGST-Transfer-in of Tax Component to SGST and adjustment/recovery of Advance apportionment from IGST.
0040 Taxes on Sales, Trades etc.	26,396.00	Due to less receipt in Receipts under State Sales Tax Act and Tax on sale of motor spirits and lubricants.
0041 Taxes on Vehucles	4,267.59	Due to less receipt under State Motor Vehicles Taxation Acts.
0044 Service Tax	913.06	Due to less receipt in share of net proceeds assigned to States.
0070 Other Administative Services	451.30	Due to less receipt in Other Receipts on Elections and Other Services.
0202 Education,Sport,Art And Culture	3,083.76	Due to less receipt in Secondary Education
0215 Water Supply and Sanitation	2,809.10	Due to less receipt in Other Receipt under Water Supply.
1601 Grants-in-Aid from Central Government	1,58,661.71	Due to less receipt from the Ministries under various Central Schemes.

Increase

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

0005 Central Goods and Services Tax (CGST)	53,307.00	Due to more receipt in share of net proceeds assigned to States.
0020 Corporation Tax	15,206.00	Due to more receipt in share of net proceeds assigned to States.
0021 Taxes on Income Other than Corporation Tax	57,785.00	Due to more receipt in share of net proceeds assigned to States.
0037 Customs	1,611.00	Due to more receipt in share of net proceeds assigned to States.
0038 Union Excise Duties	2,339.00	Due to more receipt in Share of net proceeds assigned to States.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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

02 State/Union Territory Legislatures

	<i>72.06</i>				
101 Legislative Assembly	11,003.84	344.85	11,420.75	10,186.67	(+)12.11
103 Legislative Secretariat	9,624.02	...	9,624.02	8,767.15	(+)9.77
104 Legislator's Hostel	2,066.94	...	2,066.94	1,758.01	(+)17.57
800 Other Expenditure	3,782.96	...	3,782.96	3,222.15	(+)17.40
Total 02	26,477.76	344.85	26,894.67	23,933.98	(+)12.37
	<i>72.06</i>				
Total 2011	26,477.76	344.85	26,894.67	23,933.98	(+)12.37

2012 President, Vice-President/Governor/Administrator of Union Territories

03 Governor/Administrator of Union Territories

090 Secretariat	281.39	...	281.39	275.45	(+)2.16
101 Emoluments and allowances of the Governor/Administrator of Union Territories	44.92	...	44.92	38.70	(+)16.07
102 Discretionary Grants	26.00	...	26.00	26.00	...

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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)- Contd.

A. GENERAL SERVICES - Contd.

(a) Organs of State - Contd.

2012 President, Vice-President/Governor/Administrator of Union Territories - Concl'd.

03 Governor/Administrator of Union Territories - Concl'd.

103 Household Establishment	217.82	...	217.82	229.30	(-)5.01
105 Medical Facilities	1.00	...	1.00	1.00	...
106 Entertainment Expenses	2.99	...	2.99	2.99	...
107 Expenditure from Contract Allowance	5.99	...	5.99	6.00	(-)0.17
108 Tour Expenses	10.14	...	10.14	15.40	(-)34.16
800 Other Expenditure	6.32	...	6.32	6.32	...
Total 03	596.57	...	596.57	601.16	(-)0.76
Total 2012	596.57	...	596.57	601.16	(-)0.76

2013 Council of Ministers

101 Salary of Ministers and Deputy Ministers	414.60	...	414.60	364.17	(+)13.85
105 Discretionary grant by Ministers	...	...	...	16.50	(-)100.00

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.**A. GENERAL SERVICES - Contd.****(a) Organs of State - Contd.****2013 Council of Ministers - Concl'd.**

108 Tour Expenses	16.45	...	16.45	22.40	(-)26.56
800 Other Expenditure	572.43	...	572.43	800.94	(-)28.53
Total 2013	1,003.48	...	1,003.48	1,204.01	(-)16.66

2014 Administration of Justice

102 High Courts	4,854.74	...	4,854.74	3,799.85	(+)27.76
103 Special Courts	156.62	65.04	221.66	222.62	(-)0.43
105 Civil and Session Courts	2,986.29	...	2,986.29	2,260.52	(+)32.11
114 Legal Advisers and Counsels	1,263.09	...	1,263.09	1,210.44	(+)4.35
800 Other Expenditure	130.17	...	130.17	102.30	(+)27.24
Total 2014	4,854.74	65.04	9,455.95	7,595.73	(+)24.49

2015 Elections

101 Election Commission	483.01	...	483.01	189.51	(+)154.87
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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 2023-24		Total	Actual for 2022-23	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) - Contd.

A. GENERAL SERVICES - Contd.

(a) Organs of State - Concl'd.

2015 Elections - Concl'd.

102 Electoral Officers	936.21	...	936.21	901.90	(+)3.80
105 Charges for conduct of elections to Parliament					
106 Charges for conduct of elections to State/Union Territory Legislature	7,015.85	...	7,015.85	...	...
108 Issue of Photo Identity Cards to Voters	964.70	...	964.70	361.54	(+)166.83
Total 2015	9,399.77	...	9,399.77	1,452.95	(+)546.94
	<i>5,523.37</i>				
Total (a) Organs of State	41,417.18	409.89	47,350.44	34,787.83	(+)36.11

(b) Fiscal Services

(ii) Collection of Taxes on Property, Capital and other transactions

2029 Land Revenue

001 Direction and Administration	1,123.17	...	1,123.17	1,282.85	(-)12.45
101 Collection Charges	1,019.22	...	1,019.22	1,015.66	(+)0.35

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.**A. GENERAL SERVICES - Contd.****(b) Fiscal Services - Contd.****(ii) Collection of Taxes on Property, Capital and other transactions - Contd.****2029 Land Revenue - Concl'd.**

102 Survey and Settlement Operations	861.25	...	861.25	834.42	(+)3.22
103 Land Records	1,012.11	...	1,012.11	1,134.26	(-)10.77
104 Management of Government Estates	11.21	...	11.21	29.84	(-)62.43
Total 2029	4,026.96	...	4,026.96	4,297.03	(-)6.29

2030 Stamps and Registration*01 Stamps - Judicial*

101 Cost of Stamps	...	...	...	...	...
Total 01	...	...	...	...	...

02 Stamps - Non-Judicial

101 Cost of Stamps	2.98	...	2.98	307.79	(-)99.03
Total 02	2.98	...	2.98	307.79	(-)99.03

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.**A. GENERAL SERVICES - Contd.****(b) Fiscal Services - Contd.****(ii) Collection of Taxes on Property, Capital and other transactions - Concl'd.****2030 Stamps and Registration - Concl'd.***03 Registration*

001 Direction and Administration	317.16	...	317.16	321.13	(-)1.24
Total 03	317.16	...	317.16	321.13	(-)1.24
Total 2030	320.14	...	320.14	628.92	(-)49.10
Total - (ii) Collection of Taxes on Property, Capital and other transactions	4,347.10	...	4,347.10	4,925.95	(-)11.75

(iii) Collection of Taxes on Commodities and Services**2039 State Excise Duties**

001 Direction and Administration	51.90	...	51.90	27.93	(+)85.82
Total 2039	51.90	...	51.90	27.93	(+)85.82

2040 Taxes on Sales, Trades etc.

001 Direction and Administration	235.69	...	235.69	251.82	(-)6.41
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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 2023-24		Total	Actual for 2022-23	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) - Contd.**A. GENERAL SERVICES - Contd.****(b) Fiscal Services - Contd.****(iii) Collection of Taxes on Commodities and Services - Concl'd.****2040 Taxes on Sales, Trades etc. - Concl'd.**

101 Collection Charges

800 Other Expenditure

Total 2040

324.11	...	324.11	358.71	(-)9.65
559.80	...	559.80	610.53	(-)8.31

2041 Taxes on Vehicles

001 Direction and Administration

101 Collection Charges

800 Other Expenditure

Total 2041

171.33	...	171.33	338.94	(-)49.45
411.21	...	411.21	432.11	(-)4.84
556.59	...	556.59	587.60	(-)5.28
1,139.13	...	1,139.13	1,358.65	(-)16.16

2045 Other Taxes and Duties on Commodities and Services

101 Collection Charges-Entertainment Tax

Total 2045

5.81	...	5.81	14.31	(-)59.40
5.81	...	5.81	14.31	(-)59.40

Total - (iii) Collection of Taxes on Commodities and Services

1,756.64	...	1,756.64	2,011.42	(-)12.67
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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 2023-24		Total	Actual for 2022-23	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) - Contd.**A. GENERAL SERVICES - Contd.****(b) Fiscal Services -Concl'd.****(iv) Other Fiscal Services****2047 Other Fiscal Services**

103 Promotion of Small Savings	43.14	...	43.14	38.71	(+)11.44
Total 2047	43.14	...	43.14	38.71	(+)11.44
Total -(iv) Other Fiscal Services	43.14	...	43.14	38.71	(+)11.44
Total (b) Fiscal Services	6,146.88	...	6,146.88	6,976.08	(-)11.89

(c) Interest Payment and Servicing of Debt**2048 Appropriation for reduction or avoidance of Debt**

101 Sinking Funds	...	...	...	...	...
200 Other Appropriations	...	...	...	...	...
Total 2048	...	...	...	...	...

2049 Interest Payment*01 Interest on Internal Debt*

101 Interest on Market Loans	74,636.75	...	74,636.75	64,899.08	(+)15.00
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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 2023-24		Total	Actual for 2022-23	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) - Contd.

A. GENERAL SERVICES - Contd.

(c) Interest Payment and Servicing of Debt - Contd.

2049 Interest Payment - Contd.

01 Interest on Internal Debt - Concl'd.

Interest on Special Securities issued to National Small

123 Savings Fund of the Central Government by State Government	4,155.34	...	4,155.34	4,673.02	(-)11.08
200 Interest on other Internal Debts	5,408.91	...	5,408.91	5,082.21	(+)6.43
305 Management of Debt	508.87	...	508.87	406.52	(+)25.18
Total 01	84,709.87	...	84,709.87	75,060.83	(+)12.85
<i>03 Interest on Small Savings Provident Funds etc.</i>					
104 Interest on State Provident Funds*	9,568.44	...	**9,568.44	9,858.76	(-)2.94
108 Interest on Insurance and Pension Fund	882.56	...	882.56	909.58	(-)2.97
Total 03	10,451.00	...	10,451.00	10,768.34	(-)2.95

* This is made up of Interest paid on Provident Fund balances of (i) General Provident Fund ₹8,800.48 lakh for Grade III & IV (MH-8009) and (ii) A.I.S. Officers' Provident Fund ₹767.96 lakh (MH-8009).

** Represents the amount of expenditure transferred to General Provident Fund (Please see Statement No.21 - MH 8009- State Provident Fund, 01- Civil , 101 - General Provident Fund).

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

A. GENERAL SERVICES - Contd.

(c) Interest Payment and Servicing of Debt - Concl'd.

2049 Interest Payment - Concl'd.

04 Interest on Loans and Advances from Central Government

101 Interest on Loans for State/Union Territory Plan Schemes	2,366.60	...	2,366.60	742.05	(+)218.93
104 Interest on Loans for Non-Plan Schemes	117.38	...	117.38	825.00	(-)85.77
105 Interest on Loans for Special Plan Schemes	9.23	...	9.23	3.78	(+)144.18
Total 04	2,493.21	...	2,493.21	1,570.83	(+)58.72

60 Interest on Other Obligations

101 Interest on Deposits	3.71	...	3.71	18.54	(-)79.99
Total 60	3.71	...	3.71	18.54	(-)79.99

Total 2049

	97,657.79	...	97,657.79	87,418.54	(+)11.71
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Total (c) Interest Payment and Servicing of Debt

	97,657.79	...	97,657.79	87,418.54	(+)11.71
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(d) Administrative Services

2051 Public Service Commission

102 State Public Service Commission	427.99	...	427.99	610.68	(-)29.92
Total 2051	427.99	...	427.99	610.68	(-)29.92

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

A. GENERAL SERVICES - Contd.

(d) Administrative Services - Contd.

2052 Secretariat-General Services

090 Secretariat	8,648.97	...	8,648.97	9,502.77	(-)8.98
Total 2052	8,648.97	...	8,648.97	9,502.77	(-)8.98

2053 District Administration

093 District Establishments	3,771.41	...	3,771.41	3,058.94	(+)23.29
094 Other Establishments	3,555.77	...	3,555.77	3,547.26	(+)0.24
Total 2053	7,327.18	...	7,327.18	6,606.20	(+)10.91

2054 Treasury and Accounts Administration

095 Directorate of Accounts and Treasuries	260.68	...	260.68	400.71	(-)34.95
097 Treasury Establishment	1,033.14	...	1,033.14	1,146.13	(-)9.86
098 Local Fund Audit	228.59	...	228.59	213.96	(+)6.84
Total 2054	1,522.41	...	1,522.41	1,760.80	(-)13.54

2055 Police

001 Direction and Administration	49,056.09	8,833.71	57,889.80	15,818.95	(+)265.95
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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 2023-24		Total	Actual for 2022-23	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) - Contd.

A. GENERAL SERVICES - Contd.

(d) Administrative Services - Contd.

2055 Police - Concl.

003 Education and Training	3,527.85	...	3,527.85	3,399.52	(+)3.77
101 Criminal Investigation and Vigilance	8,099.12	...	8,099.12	7,563.84	(+)7.08
104 Special Police	1,05,686.46	...	1,05,686.46	90,211.38	(+)17.15
109 District Police	96,978.89	...	96,978.89	88,552.43	(+)9.52
114 Wireless and Computers	4,887.37	1,529.27	6,416.64	5,852.41	(+)9.64
115 Modernisation of Police Force	...	...	...	162.84	(-)100.00
116 Forensic Science	491.65	...	491.65	429.78	(+)14.40
Total 2055	2,68,727.43	10,362.98	2,79,090.41	2,11,991.15	(+)31.65

2056 Jails

001 Direction and Administration	211.96	...	211.96	224.06	(-)5.40
101 Jails	1,705.58	1,433.63	3,139.21	3,589.44	(-)12.54
800 Other Expenditure	23.14	...	23.14	...	...
Total 2056	1,940.68	1,433.63	3,374.31	3,813.50	(-)11.52

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.**A. GENERAL SERVICES - Contd.****(d) Administrative Services - Contd.****2058 Stationery and Printing**

101 Purchase and Supply of Stationery Stores	42.06	...	42.06	53.50	(-)21.38
102 Printing, Storage and Distribution of Forms	13.67	...	13.67	14.51	(-)5.79
103 Government Presses	405.52	...	405.52	446.30	(-)9.14
Total 2058	461.25	...	461.25	514.31	(-)10.32

2059 Public Works*01 Office Buildings*

051 Construction	43.04	...	43.04	...	...
053 Maintenance and Repairs	...	...	...	31.53	(-)100.00
Total 01	43.04	...	43.04	31.53	(+)36.50

60 Other Buildings

053 Maintenance and Repairs	799.75	...	799.75	714.21	(+)11.98
800 Other Expenditure	84.01	...	84.01	27.53	(+)205.16
Total 60	883.76	...	883.76	741.74	(+)19.15

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

A. GENERAL SERVICES - Contd.

(d) Administrative Services - Contd.

2059 Public Works - Concl'd.

80 General

001 Direction and Administration	1,238.65	...	1,238.65	1,465.26	(-)15.47
052 Machinery and Equipment	10.00	...	10.00	...	...
103 Furnishings	8.43	...	8.43	...	...
800 Other Expenditure	<i>14.83</i>	...	...	...	...
	38.78	...	53.61	43.63	(+)22.87

Total 80*14.83***1,295.86**

...

1,310.69**1,508.89****(-)13.14****Total 2059***14.83***2,222.66**

...

2,237.49**2,282.16****(-)1.96**

2062 Vigilance

103 Lokayukta/Up-Lokayukta	<i>166.00</i>	...	166.00	263.99	(-)37.12
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Total 2062*166.00*

...

166.00**263.99****(-)37.12**

2070 Other Administrative Services

003 Training	468.41	...	468.41	687.08	(-)31.83
104 Vigilance	453.90	...	453.90	574.41	(-)20.98
105 Special Commission of Enquiry	300.75	...	300.75	150.14	(+)100.31
107 Home Guards	5,463.49	...	5,463.49	5,463.84	(-)0.01

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

A. GENERAL SERVICES - Contd.

(d) Administrative Services - Concl'd.

2070 Other Administrative Services - Concl'd.

108 Fire Protection and Control	2,373.26	...	2,373.26	2,192.17	(+)8.26
115 Guest Houses, Government Hostels etc.	1,026.54	...	1,026.54	1,006.16	(+)2.03
800 Other Expenditure	39.83	...	39.83	197.69	(-)79.85
Total 2070	10,126.18	...	10,126.18	10,271.49	(-)1.41
	<i>608.82</i>				
Total (d) Administrative Services	3,00,976.76	11,796.61	3,13,382.19	2,47,617.05	(+)26.56

(e) Pensions and Miscellaneous General Services

2071 Pensions and other Retirement Benefits

01 Civil

101 Superannuation and Retirement Allowances	1,49,594.33	...	1,49,594.33	1,45,107.24	(+)3.09
102 Commuted value of Pensions	16,133.09	...	16,133.09	36,612.79	(-)55.94
104 Gratuities	15,308.58	...	15,308.58	29,559.23	(-)48.21
105 Family Pensions	27,309.72	...	27,309.72	25,942.27	(+)5.27
110 Pensions of Employees of Local Bodies	8,746.39	...	8,746.39	8,069.17	(+)8.39

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.**A. GENERAL SERVICES - Concl.****(e) Pensions and Miscellaneous General Services - Concl.****2071 Pensions and other Retirement Benefits - Concl.***01 Civil - Concl.*

111 Pensions to legislators	1,921.02	...	1,921.02	2,190.04	(-)12.28
115 Leave Encashment Benefits	16,519.50	...	16,519.50	18,604.13	(-)11.21
117 Government Contribution for Defined Contribution Pension Scheme	22,092.29	...	22,092.29	21,958.38	(+)0.61
Total 01	2,57,624.92	...	2,57,624.92	2,88,043.25	(-)10.56
Total 2071	2,57,624.92	...	2,57,624.92	2,88,043.25	(-)10.56

2075 Miscellaneous General Services

103 State Lotteries	9.17	...	9.17	4.86	(+)88.68
Total 2075	9.17	...	9.17	4.86	(+)88.68

Total (e) Pensions and Miscellaneous General Services	2,57,634.09	...	2,57,634.09	2,88,048.11	(-)10.56
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Total A - GENERAL SERVICES

	1,03,789.98				
	6,06,174.91	12,206.50	7,22,171.39	6,64,847.61	(+)8.62

(A) Number of pensioners as on 31.03.2024 was (i) Superannuation and Living Pensioners: 46,780 (ii) Family Pensioners: 11,906 (iii) Legislative Assembly Pensioners: 223 and (iv) Others (Special, Liberalised, etc.): 450

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

B. SOCIAL SERVICES

(a) Education, Sports, Art and Culture

2202 General Education

01 Elementary Education

001 Direction and Administration	1,078.41	...	1,078.41	1,160.73	(-)7.09
101 Government Primary Schools	66,644.62	...	66,644.62	54,320.53	(+)22.69
102 Assistance to Non-Government Primary Schools	7,519.44	...	7,519.44	5,289.68	(+)42.15
104 Inspection	751.52	...	751.52	747.56	(+)0.53
106 Teachers and other Services	...	...	...	10.00	(-)100.00
107 Teachers Training	1.00	...	1.00	1.43	(-)30.07
108 Text Book					
109 Scholarships and Incentives	25.00	...	25.00	25.00	...
110 Examinations	2.88	...	2.88	1.00	(+)188.00
111 Sarva Shiksha Abhiyan	...	...	...	...	...
112 National Programme of Mid day Meals in Schools	383.71	4,481.94	4,865.65	2,700.26	(+)80.19

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

B. SOCIAL SERVICES - Contd.

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

2202 General Education - Contd.

01 Elementary Education - Concl'd.

800 Other Expenditure	12.34	...	12.34	62.77	(-)80.34
Total 01	76,418.92	4,481.94	80,900.86	64,318.96	(+)25.78
<i>02 Secondary Education</i>					
001 Direction and Administration	69.14	...	69.14	32.54	(+)112.48
053 Maintenance of Buildings	...	...	...	100.00	(-)100.00
101 Inspection	1.33	...	1.33	0.89	(+)49.44
104 Teachers and Other Services	10.48	...	10.48	24.64	(-)57.47
105 Teachers Training	...	...	...	45.42	(-)100.00
107 Scholarships	28.59	...	28.59	24.11	(+)18.58
109 Government Secondary Schools	49,625.35	...	49,625.35	43,558.32	(+)13.93
110 Assistance to Non-Govt. Secondary Schools	2,635.30	...	2,635.30	1,963.59	(+)34.21

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.**B. SOCIAL SERVICES - Contd.****(a) Education, Sports, Art and Culture - Contd.****2202 General Education - Contd.***02 Secondary Education - Concl'd.*

191 Assistance to Local Bodies for Secondary Education	5.00	...	5.00	5.00	...
800 Other Expenditure	1,537.94	...	1,537.94	1,806.53	(-)14.87
Total 02	53,913.13	...	53,913.13	47,561.04	(+)13.36

03 University and Higher Education

001 Direction and Administration	333.79	...	333.79	419.34	(-)20.40
102 Assistance of Universities	6,741.61	...	6,741.61	300.00	(+)2,147.20
103 Government Colleges and Institutes	37,583.91	...	37,583.91	48,660.42	(-)22.76
104 Assistance to Non-Government Colleges and Institutes	309.30	...	309.30	420.30	(-)26.41
105 Faculty Development Programme	460.48	...	460.48	376.93	(+)22.17
106 Text Book Development	24.70	...	24.70	37.59	(-)34.29
107 Scholarships	17.76	...	17.76	273.26	(-)93.50
112 Institute of Higher Learning	...	...	...	48.07	(-)100.00

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

B. SOCIAL SERVICES - Contd.

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

2202 General Education - Contd.

03 University and Higher Education - Concl'd.

800 Other Expenditure	112.40	...	112.40	300.19	(-)62.56
Total 03	45,583.95	...	45,583.95	50,836.10	(-)10.33

04 Adult Education

001 Direction and Administration	336.12	...	336.12	367.31	(-)8.49
103 Rural Functional Literacy Programmes	6.34	57.10	63.44	28.10	(+)125.77
Total 04	342.46	57.10	399.56	395.41	(+)1.05

05 Language Development

001 Direction and Administration	75.12	...	75.12	89.06	(-)15.65
102 Promotion of Modern Indian Languages and Literature	9.54	...	9.54	73.57	(-)87.03
200 Other Languages Education	5.40	...	5.40	2.06	(+)162.14
Total 05	90.06	...	90.06	164.69	(-)45.32

80 General

001 Direction and Administration	2,023.05	...	2,023.05	1,984.41	(+)1.95
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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 2023-24		Total	Actual for 2022-23	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) - Contd.**B. SOCIAL SERVICES - Contd.****(a) Education, Sports, Art and Culture - Contd.****2202 General Education - Concl.**

003 Training	599.56	...	599.56	581.86	(+)3.04
<i>80 General - Concl.</i>					
800 Other Expenditure	4,626.44	38,024.33	42,650.77	38,529.86	(+)10.70
Total 80	7,249.05	38,024.33	45,273.38	41,096.13	(+)10.16
Total 2202	1,83,597.57	42,563.37	2,26,160.94	2,04,372.33	(+)10.66

2203 Technical Education

001 Direction and Administration	40.57	...	40.57	28.01	(+)44.84
102 Assistance to Universities for Technical Education	784.24	...	784.24	870.88	(-)9.95
105 Polytechnics	1,030.70	...	1,030.70	1,160.81	(-)11.21
Total 2203	1,855.51	...	1,855.51	2,059.70	(-)9.91

2204 Sports and Youth Services

001 Direction and Administration	775.36	...	775.36	851.68	(-)8.96
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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 2023-24		Total	Actual for 2022-23	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) - Contd.

B. SOCIAL SERVICES - Contd.

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

2204 Sports and Youth Services - Concltd.

101 Physical Education	1,708.37	...	1,708.37	1,964.13	(-)13.02
102 Youth Welfare Programmes for Students	188.24	...	188.24	172.46	(+)9.15
103 Youth Welfare Programmes for Non-Students	36.39	...	36.39	48.02	(-)24.22
104 Sports and Games	2,719.22	...	2,719.22	2,375.06	(+)14.49
Total 2204	5,427.58	...	5,427.58	5,411.35	(+)0.30

2205 Art and Culture

001 Direction and Administration	152.32	...	152.32	342.31	(-)55.50
101 Fine Arts Education	103.29	...	103.29	98.77	(+)4.58
102 Promotion of Arts and Culture	1,175.85	...	1,175.85	913.95	(+)28.66
103 Archaeology	310.47	...	310.47	322.41	(-)3.70
104 Archives	163.63	...	163.63	102.20	(+)60.11
105 Public Libraries	175.23	...	175.23	170.65	(+)2.68
107 Museums	98.83	...	98.83	100.40	(-)1.56

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.**B. SOCIAL SERVICES - Contd.****(a) Education, Sports, Art and Culture - Concl.****2205 Art and Culture - Concl.**

800 Other Expenditure	784.14	...	784.14	1,209.77	(-)35.18
Total 2205	2,963.76	...	2,963.76	3,260.46	(-)9.10
Total (a) Education, Sports, Art and Culture	1,93,844.42	42,563.37	2,36,407.79	2,15,103.84	(+)9.90

(b) Health and Family Welfare**2210 Medical and Public Health***01 Urban Health Services - Allopathy*

001 Direction and Administration	7,336.21	...	7,336.21	6,281.08	(+)16.80
109 School Health Scheme	77.76	...	77.76	76.85	(+)1.18
110 Hospital and Dispensaries	7,133.99	...	7,133.99	7,663.20	(-)6.91
Total 01	14,547.96	...	14,547.96	14,021.13	(+)3.76

02 Urban Health Services- Other systems of medicine

102 Homeopathy	...	...	...	...	...
Total 02	...	...	...	...	...

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

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

B. SOCIAL SERVICES - Contd.

(b) Health and Family Welfare -Contd.

2210 Medical and Public Health - Contd.

03 Rural Health Services-Allopathy

101 Health Sub-centres	4,073.97	...	4,073.97	4,067.28	(+)0.16
103 Primary Health Centres	16,590.94	11,717.00	28,307.94	42,204.30	(-)32.93
104 Community Health Centres	5,888.63	...	5,888.63	5,872.22	(+)0.28
110 Hospitals and Dispensaries	4,472.93	...	4,472.93	4,548.65	(-)1.66
Total 03	31,026.47	11,717.00	42,743.47	56,692.45	(-)24.60

04 Rural Health Services-Other systems of medicine

102 Homeopathy	993.17	1,529.90	2,523.07	1,843.45	(+)36.87
200 Other Systems	3,307.59	...	3,307.59	2,985.34	(+)10.79
Total 04	4,300.76	1,529.90	5,830.66	4,828.79	(+)20.75

05 Medical Education, Training and Research

105 Allopathy	634.70	...	634.70	1,273.27	(-)50.15
200 Other Systems	17,891.90	...	17,891.90	20,424.20	(-)12.40
Total 05	18,526.60	...	18,526.60	21,697.47	(-)14.61

06 Public Health

101 Prevention and Control of Diseases	3,495.94	...	3,495.94	3,491.32	(+)0.13
102 Pravention of food adulteration	...	...	...	31.29	(-)100.00

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

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.					
B. SOCIAL SERVICES - Contd.					
(b) Health and Family Welfare - Concl'd.					
2210 Medical and Public Health - Concl'd.					
<i>06 Public Health - Concl'd.</i>					
112 Public Health Education	1.00	...	1.00	10.52	(-)90.49
800 Other Expenditure	4,680.26	688.14	5,368.40	7,028.57	(-)23.62
Total 06	8,177.20	688.14	8,865.34	10,561.70	(-)16.06
<i>80 General</i>					
004 Health Statistics & Evaluation	290.07	...	290.07	255.85	(+)13.38
Total 80	290.07	...	290.07	255.85	(+)13.38
Total 2210	76,869.06	13,935.04	90,804.10	1,08,057.39	(-)15.97
2211 Family Welfare					
001 Direction and Administration	2,153.14	...	2,153.14	2,528.72	(-)14.85
003 Training	...	...	...	...	...
101 Rural Family Welfare Services	...	...	...	...	...
102 Urban Family Welfare Services	...	...	...	...	...
Total 2211	2,153.14	...	2,153.14	2,528.72	(-)14.85
Total (b) Health and Family Welfare	79,022.20	13,935.04	92,957.24	1,10,586.11	(-)15.94

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - 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	3,520.13	...	3,520.13	5,188.89	(-)32.16
101 Urban Water Supply Programmes	1,641.40	...	1,641.40	1,081.39	(+)51.79
102 Rural Water Supply Programmes	2,699.28	...	2,699.28	2,246.09	(+)20.18
800 Other Expenditure	89.35	...	89.35	89.29	(+)0.07
Total 01	7,950.16	...	7,950.16	8,605.66	(-)7.62

02 Sewerage and Sanitation

001 Direction and Administration	1,674.80	...	1,674.80	1,637.18	(+)2.30
107 Sewerage Services	243.53	...	243.53	178.53	(+)36.41
Total 02	1,918.33	...	1,918.33	1,815.71	(+)5.65
Total 2215	9,868.49	...	9,868.49	10,421.37	(-)5.31

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

B. SOCIAL SERVICES - Contd.

(c) Water Supply, Sanitation, Housing and Urban Development -Contd.

2216 Housing

05 General Pool Accomodation

053 Maintenance and Repairs	484.15	...	484.15	667.02	(-)27.42
Total 05	484.15	...	484.15	667.02	(-)27.42

80 General

001 Direction and Administration	202.56	...	202.56	...	...
800 Other Expenditure	19.65	...	19.65	25.17	(-)21.93
Total 80	202.56	...	222.21	25.17	(+)782.84
Total 2216	503.80	...	706.36	692.19	(+)2.05

2217 Urban Development

01 State Capital Development

001 Direction and Administration	153.97	...	153.97	145.44	(+)5.86
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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 2023-24		Total	Actual for 2022-23	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) - Contd.

B. SOCIAL SERVICES - Contd.

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

2217 Urban Development - Concl.

01 State Capital Development - Concl.

191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board, etc.	1,018.23	...	1,018.23	1,806.77	(-)43.64
800 Other Expenditure	9,579.33	167.40	9,746.73	19,021.89	(-)48.76
Total 01	10,751.53	167.40	10,918.93	20,974.10	(-)47.94
80 General					
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board, etc.	17.43	...	17.43	372.68	(-)95.32
Total 80	17.43	...	17.43	372.68	(-)95.32
Total 2217	10,768.96	167.40	10,936.36	21,346.78	(-)48.77
Total (c) Water Supply, Sanitation, Housing and Urban Development	202.56	167.40	21,511.21	32,460.34	(-)33.73

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

B. SOCIAL SERVICES - Contd.

(d) Information and Broadcasting

2220 Information and Publicity

60 Others

001 Direction and Administration	553.15	...	553.15	488.71	(+)13.19
101 Advertising and Visual Publicity	645.43	...	645.43	393.98	(+)63.82
102 Information Centres	35.72	...	35.72	38.37	(-)6.91
103 Press Information Services	61.61	...	61.61	13.38	(+)360.46
106 Field Publicity	360.88	...	360.88	347.64	(+)3.81
107 Song and Drama Services	51.41	...	51.41	2.43	(+)2,015.64
109 Photo Services	102.92	...	102.92	96.69	(+)6.44
110 Publications	135.03	...	135.03	132.53	(+)1.89
800 Other Expenditure	17.51	...	17.51	20.00	(-)12.45
Total 60	1,963.66	...	1,963.66	1,533.73	(+)28.03
Total 2220	1,963.66	...	1,963.66	1,533.73	(+)28.03
Total (d) Information and Broadcasting	1,963.66	...	1,963.66	1,533.73	(+)28.03

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - 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	...	...	...	60.42	(-)100.00
103 Skill Development for SC	...	...	...	...	...
277 Education	59.75	...	59.75	907.58	(-)93.42
793 Special Central Assistance for Scheduled Caste	...	3.20	3.20	...	...
Total 01	59.75	3.20	62.95	968.00	(-)93.50
<i>02 Welfare of Scheduled Tribes</i>					
001 Direction and Administration	1,679.95	...	1,679.95	1,810.07	(-)7.19
102 Economic Development					
277 Education	617.33	...	617.33	646.52	(-)4.51
282 Health	227.02	...	227.02	150.00	(+)51.35
283 Housing	500.00	...	500.00	...	...

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - 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.

794 Special Central Assistance for Tribal sub-Plan	539.86	...	539.86	1,314.14	(-)58.92
800 Other Expenditure	4,449.28	...	4,449.28	6,083.73	(-)26.87
Total 02	8,013.44	...	8,013.44	10,004.46	(-)19.90

03 Welfare of Backward Classes

001 Direction and Administration	105.08	...	105.08	106.55	(-)1.38
102 Economic Development	180.00	...	180.00	205.24	(-)12.30
277 Education	107.98	2,760.71	2,868.69	473.21	(+)506.22
800 Other Expenditure	...	...	...	17.64	(-)100.00
Total 03	393.06	2,760.71	3,153.77	802.64	(+)292.92

04 Welfare of Minorities

001 Direction & Administration	141.54	...	141.54	130.57	(+)8.40
102 Economic Development	...	...	...	114.17	(-)100.00

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - 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.

04 Welfare of Minorities - Concl'd.

800 Other Expenditure	1,366.83	...	1,366.83	1,206.65	(+)13.27
Total 04	1,508.37	...	1,508.37	1,451.39	(+)3.93
Total 2225	9,974.62	2,763.91	12,738.53	13,226.49	(-)3.69
Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	9,974.62	2,763.91	12,738.53	13,226.49	(-)3.69

(f) Labour and Labour Welfare

2230 Labour and Employment

01 Labour

101 Industrial Relations	1,685.19	...	1,685.19	207.54	(+)711.98
800 Other expenditure	...	...	...	...	...
Total 01	1,685.19	...	1,685.19	207.54	(+)711.98

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

B. SOCIAL SERVICES - Contd.

(f) Labour and Labour Welfare - Concl'd.

2230 Labour and Employment - Concl'd.

02 Employment Service

001 Direction and Administration	155.14	...	155.14	214.33	(-)27.62
004 Research, Survey and Statistics	13.72	...	13.72	13.52	(+)1.48
101 Employment Services	216.31	...	216.31	209.05	(+)3.47
800 Other expenditure	...	...	...	10.94	(-)100.00
Total 02	385.17	...	385.17	447.84	(-)13.99

03 Training

003 Training of Craftsmen and Supervisors	1,486.99	...	1,486.99	1,558.40	(-)4.58
101 Industrial Training Institutes	223.81	...	223.81	72.19	(+)210.03
102 Apprenticeship Training	0.20	...	0.20	0.20	...
800 Other Expenditure	80.00	...	80.00	390.87	(-)79.53
Total 03	1,791.00	...	1,791.00	2,021.66	(-)11.41

Total 2230**3,861.36** ... **3,861.36** **2,677.04** **(+)44.24****Total (f) Labour and Labour Welfare****3,861.36** ... **3,861.36** **2,677.04** **(+)44.24**

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.**B. SOCIAL SERVICES - Contd.****(g) Social Welfare and Nutrition****2235 Social Security and Welfare***01 Rehabilitation*

001 Direction and Administration	45.89	...	45.89	53.18	(-)13.71
200 Other Relief Measures	375.50	...	375.50	137.80	(+)172.50
800 Other Expenditure	595.80	20.00	615.80	170.50	(+)261.17
Total 01	1,017.19	20.00	1,037.19	361.48	(+)186.93

02 Social Welfare

001 Direction and Administration	797.16	...	797.16	1,704.80	(-)53.24
101 Welfare of Handicapped	666.64	...	666.64	1,951.85	(-)65.85
102 Child Welfare	1,159.59	18,866.92	20,026.51	39,638.72	(-)49.48
103 Women's Welfare	564.29	2,050.31	2,614.60	1,040.92	(+)151.18
104 Welfare of aged, infirm and destitute	2,638.42	99.40	2,737.82	3,105.33	(-)11.83
105 Prohibition	989.06	33.64	1,022.70	1,383.88	(-)26.10
106 Correctional Services	501.24	3,451.27	3,952.51	5,415.97	(-)27.02

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

B. SOCIAL SERVICES - Contd.

(g) Social Welfare and Nutrition - Contd.

2235 Social Security and Welfare - Concl'd.

02 Social Welfare - Concl'd.

107 Assistance to Voluntary Organisations	43.00	...	43.00	43.00	...
200 Other Programmes	1,654.03	...	1,654.03	1,391.28	(+)18.89
800 Other Expenditure	26.46	268.77	295.23	43.75	(+)574.81
Total 02	9,039.89	24,770.31	33,810.20	55,719.50	(-)39.32
<i>03 National Social Assistance Programme</i>					
101 National Old Age Pension Scheme	...	...	...	2,389.27	(-)100.00
102 National Family Benefit Scheme	...	...	...	22.05	(-)100.00
Total 03	...	...	...	2,411.32	(-)100.00
<i>60 Other Social Security and Welfare Programmes</i>					
200 Other Programmes	2.00	...	2.00	21.35	(-)90.63
800 Other Expenditure	20.00	...	20.00	54.73	(-)63.46
Total 60	22.00	...	22.00	76.08	(-)71.08
Total 2235	10,079.08	24,790.31	34,869.39	58,568.38	(-)40.46

(A) The number of Old Age Pensioners as on 31.03.2024 was (i) National Social Assistance programme (NSAP): 63,370 (ii) Manipur Old Age Pension Scheme (MOAP): 83,945 (iii) Chief Minister's Widow Pension Schemes : 10,346.

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.**B. SOCIAL SERVICES - Contd.****(g) Social Welfare and Nutrition - Contd.****2236 Nutrition***02 Distribution of nutritious food and beverages*

101 Special Nutrition Programmes	315.85	5,160.07	5,475.92	6,127.01	(-)10.63
Total 02	315.85	5,160.07	5,475.92	6,127.01	(-)10.63
Total 2236	315.85	5,160.07	5,475.92	6,127.01	(-)10.63

2245 Relief on Account of Natural Calamities*02 Floods, Cyclones, etc.*

101 Gratuitous Relief	445.57	...	445.57	1,098.01	(-)59.42
Total 02	445.57	...	445.57	1,098.01	(-)59.42

05 State Disaster Response Fund

901 Deduct - Amount met from State Disaster Response Fund	*(-)445.57	...	(-)445.57	(-) 1098.01	(-)59.42
Total 05	(-)445.57	...	(-)445.57	(-) 1098.01	(-)59.42

101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund

Total 08	50.00	...	50.00
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* Represents the expenditure transferred to M.H. 8121-122 - State Disaster Response Fund (Please see Statement 21)

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

B. SOCIAL SERVICES - Contd.

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

2245 Relief on Account of Natural Calamities - Concl'd.

80 General

102 Management of Natural Disasters, Contingency Plans in disaster prone areas	250.00	4.20	254.69	429.41	(-)40.69
800 Other Expenditure	200.00	...	200.00	36.99	(+)440.69
Total 80	450.00	4.20	454.69	466.40	(-)2.51
Total 2245	500.49	4.20	504.69	466.40	(+)8.21
Total (g) Social Welfare and Nutrition	10,895.42	29,954.58	40,850.00	65,161.79	(-)37.31

(h) Others

2250 Other Social Services

800 Other Expenditure	3.00	...	3.00	3.00	...
Total 2250	3.00	...	3.00	3.00	...
Total (h) Others	3.00	...	3.00	3.00	...
Total B - SOCIAL SERVICES	3,20,705.93	89,384.30	4,10,292.79	4,40,752.34	(-)6.91

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES

(a) Agriculture and Allied Activities

2401 Crop Husbandry

001 Direction and Administration	3,059.88	...	3,059.88	3,219.22	(-)4.95
102 Food grain crops	122.83	...	122.83	105.20	(+)16.76
103 Seeds	807.41	...	807.41	697.62	(+)15.74
104 Agricultural Farms	189.99	...	189.99	185.75	(+)2.28
105 Manures and Fertilizers	588.49	...	588.49	584.10	(+)0.75
107 Plant Protection	177.34	...	177.34	160.48	(+)10.51
108 Commercial Crops	195.52	...	195.52	619.38	(-)68.43
109 Extension and Farmers' Training	471.51	...	471.51	507.00	(-)7.00
113 Agricultural Engineering	133.71	...	133.71	152.99	(-)12.60
119 Horticulture and Vegetable Crops	272.71	...	272.71	427.35	(-)36.19
800 Other Expenditure	1,073.37	2,516.00	3,589.37	9,634.77	(-)62.75
Total 2401	7,092.76	2,516.00	9,608.76	16,293.86	(-)41.03

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2402 Soil and Water Conservation

001 Direction and Administration	918.78	...	918.78	982.17	(-)6.45
101 Soil Survey and Testing	280.85	...	280.85	247.33	(+)13.55
102 Soil Conservation	2,773.64	...	2,773.64	2,749.29	(+)0.89
103 Land Reclamation and Development	...	...	...	...	...
800 Other Expenditure	...	...	...	30.00	(-)100.00
Total 2402	3,973.27	...	3,973.27	4,008.79	(-)0.89

2403 Animal Husbandry

001 Direction and Administration	1,820.11	...	1,820.11	1,665.75	(+)9.27
101 Veterinary Services and Animal Health	3,180.40	331.36	3,511.76	3,792.51	(-)7.40
102 Cattle and Buffalo Development	1,749.06	...	1,749.06	1,866.15	(-)6.27
103 Poultry Development	191.97	...	191.97	231.62	(-)17.12
105 Piggery Development	39.59	...	39.59	21.21	(+)86.66
106 Other Live Stock Development	42.52	...	42.52	664.40	(-)93.60

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.**C. ECONOMIC SERVICES - Contd.****(a) Agriculture and Allied Activities - Contd.****2403 Animal Husbandry - Concl'd.**

107 Fodder and Feed Development	80.34	...	80.34	92.46	(-)13.11
109 Extension and Training	34.83	...	34.83	39.33	(-)11.44
113 Administrative Investigation and Statistics	...	82.57	82.57	85.86	(-)3.83
195 Assistance to Animal Husbandry Cooperatives	...	...	...	56.66	(-)100.00
Total 2403	7,138.82	413.93	7,552.75	8,515.95	(-)11.31

2404 Dairy Development

001 Direction and Administration	24.95	...	24.95	17.16	(+)45.40
102 Dairy Development Projects	...	127.25	127.25	152.08	(-)16.33
109 Extension and Training	...	...	...	1.00	(-)100.00
Total 2404	24.95	127.25	152.20	170.24	(-)10.60

2405 Fisheries

001 Direction and Administration	1,419.64	...	1,419.64	1,584.42	(-)10.40
101 Inland fisheries	472.49	...	472.49	295.55	(+)59.87

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2405 Fisheries - Concl'd.

105 Processing, Preservation and Marketing	7.99	...	7.99	1.93	(+)313.99
109 Extension and Training	78.90	...	78.90	101.91	(-)22.58
110 Mechanisation and improvement of Fish Crafts	...	...	...	9.95	(-)100.00
800 Other Expenditure	142.24	158.68	300.92	1,100.29	(-)72.65
Total 2405	2,121.26	158.68	2,279.94	3,094.05	(-)26.31

2406 Forestry and Wild Life

01 Forestry

001 Direction and Administration	4,816.77	551.62	5,368.39	5,564.56	(-)3.53
005 Survey and Utilization of Forest Resources	179.84	...	179.84	404.27	(-)55.51
070 Communication and Buildings	...	...	...	100.00	(-)100.00
102 Social and Farm Forestry	326.03	...	326.03	1,535.18	(-)78.76
105 Forest Produce	16.22	70.00	86.22	10.01	(+)761.34
800 Other Expenditure	476.57	418.52	895.09	1,912.81	(-)53.21
Total 01	5,815.43	1,040.14	6,855.57	9,526.83	(-)28.04

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2406 Forestry and Wild Life - Contd.

02 Environmental Forestry and Wild Life

110 Wild Life Preservation	76.99	227.46	304.45	409.50	(-)25.65
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Total 02

	76.99	227.46	304.45	409.50	(-)25.65
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04 Afforestation and Ecology Development

103 State Compensatory Afforestation	2,026.00	...	2,026.00	2,262.56	(-)10.46
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904 Deduct amount made from State Compensatory Afforestation Fund	*(-)2,026.00	...	(-)2,026.00	(-) 2,262.56	(-)10.46
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Total 04

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Total 2406

	5,892.42	1,267.60	7,160.02	9,936.33	(-)27.94
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2407 Plantations

03 Rubber

800 Other Expenditure	8.98	(-)100.00
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Total 03

	8.98	(-)100.00
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Total 2407

	8.98	(-)100.00
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*Represents the expenditure transferred to M.H.8121-129 - State Compensatory Afforestation Fund (Please see Statement No. 21)

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2408 Food Storage and Warehousing

01 Food

001 Direction and Administration	1,950.44	...	1,950.44	1,762.12	(+)10.69
101 Procurement and Supply	...	4,156.56	4,156.56	...	...
102 Food Subsidies	...	...	...	32.86	(-)100.00
800 Other Expenditure	334.37	30.59	364.96	2,660.13	(-)86.28
Total 01	2,284.81	4,187.15	6,471.96	4,455.11	(+)45.27

02 Storage and Warehousing

101 Rural Godowns Programme	10.84	...	10.84	24.19	(-)55.19
Total 02	10.84	...	10.84	24.19	(-)55.19

Total 2408

	2,295.65	4,187.15	6,482.80	4,479.30	(+)44.73
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2415 Agricultural Research and Education

01 Crop Husbandry

004 Research	162.61	...	162.61	150.10	(+)8.33
277 Education	6.75	...	6.75	17.79	(-)62.06
Total 01	169.36	...	169.36	167.89	(+)0.88

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Contd.

2415 Agricultural Research and Education - Concl'd.

80 General

150 Assistance to I.C.A.R	31.47	...	31.47	31.97	(-)1.56
277 Education	74.71	...	74.71	43.47	(+)71.87
Total 80	106.18	...	106.18	75.44	(+)40.75
Total 2415	275.54	...	275.54	243.33	(+)13.24

2425 Co-operation

001 Direction and Administration	1,820.02	...	1,820.02	1,965.55	(-)7.40
003 Training	110.23	...	110.23	107.12	(+)2.90
004 Research and Evaluation	6.00	...	6.00	6.00	...
101 Audit of Co-operatives	237.04	...	237.04	259.61	(-)8.69
105 Information and Publicity	5.50	...	5.50	5.50	...
106 Assistance to Multipurpose Rural Co-operatives	17.90	...	17.90	...	...
108 Assistance to other Co-operatives	2.00	...	2.00	...	...
800 Other Expenditure	0.80	111.00	111.80	67.33	(+)66.05
Total 2425	2,199.49	111.00	2,310.49	2,411.11	(-)4.17

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(a) Agriculture and Allied Activities - Concl'd.

2435 Other Agricultural Programmes

01 Marketing and quality control

101 Marketing facilities	2.00	...	2.00	1.44	(+)38.89
Total 01	2.00	...	2.00	1.44	(+)38.89
Total 2435	2.00	...	2.00	1.44	(+)38.89
Total (a) Agriculture and Allied Activities	31,016.16	8,781.61	39,797.77	49,163.38	(-)19.05

(b) Rural Development

2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

001 Direction and Administration	252.45	...	252.45	237.19	(+)6.43
101 Subsidy to District Rural Development Agencies	...	...	...	222.27	(-)100.00
800 Other Expenditure	3,845.08	...	3,845.08	4,050.22	(-)5.06
Total 01	4,097.53	...	4,097.53	4,509.68	(-)9.14

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.**C. ECONOMIC SERVICES - Contd.****(b) Rural Development - Contd.****2501 Special Programmes for Rural Development***04 Integrated Rural Energy Planning Programme*

105 Project Implementation	5.00	...	5.00	2.00	(+)150.00
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Total 04	5.00	...	5.00	2.00	(+)150.00
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Total 2501	4,102.53	...	4,102.53	4,511.68	(-9.07)
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2505 Rural Employment*02 Rural Employment Guarantee Scheme*

101 National Rural Employment Guarantee Scheme	11,099.41	33,013.64	44,113.05	1,01,207.40	(-)56.41
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Total 02	11,099.41	33,013.64	44,113.05	1,01,207.40	(-)56.41
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60 Other Programmes

101 Employment Services	667.37	5,765.45	6,432.82	6,583.63	(-)2.29
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800 Other Expenditure	12,000.00	...	12,000.00	12,000.00	...
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Total 60	12,667.37	5,765.45	18,432.82	18,583.63	(-)0.81
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Total 2505	23,766.78	38,779.09	62,545.87	1,19,791.03	(-)47.79
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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 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(b) Rural Development - Concl'd.

2515 Other Rural Development Programmes

001 Direction and Administration	3,970.39	...	3,970.39	3,857.34	(+)2.93
101 Panchayati Raj	1,234.48	...	1,234.48	4,886.14	(-)74.74
102 Community Development	4,379.85	...	4,379.85	4,543.86	(-)3.61
800 Other Expenditure	2,000.00	10,025.44	12,025.44	17,903.15	(-)32.83
Total 2515	11,584.72	10,025.44	21,610.16	31,190.49	(-)30.72
Total (b) Rural Development	39,454.03	48,804.53	88,258.56	1,55,493.20	(-)43.24

(c) Special Areas Programmes

2552 North Eastern Areas

07 Urban Health

800 Other Expenditure	...	...	...	9.00	(-)100.00
101 Inland Fisheries	236.24	...	236.24	...	...
Total 07	236.24	...	236.24	9.00	(+) 2524.89

15 Soil Conservation

800 Other Expenditure	...	...	...	...	...
Total 15	...	...	...	...	...

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(c) Special Areas Programmes - Contd.

2552 North Eastern Areas - Concl'd.

17 Arts and Culture

102 Promotion of Arts & Culture	...	...	...	30.27	(-)100.00
Total 17	...	...	...	30.27	(-)100.00

18 Public Health

112 Public Health Education	...	...	...	...	...
Total 18	...	...	...	...	...

60 Others

004 Research & Development	...	...	...	70.00	(-)100.00
Total 60	70.00	(-)100.00

80 General

107 Scholarship
Total 80

Total 2552

236.24	...	236.24	109.27	(+)116.20
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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 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(c) Special Areas Programmes - Concl'd.

2575 Other Special Areas Programmes

02 Backward Areas

789 Special Component Plan for Scheduled Castes	5.55	50.00	55.55	...	...
796 Tribal Area Sub-plan	22.78	205.00	227.78	...	...
800 Other Expenditure	115.36	692.00	807.36	1,064.15	(-)24.13
Total 02	143.69	947.00	1,090.69	1,064.15	(+)2.49

06 Border area Development

102 Development of Border Areas	...	...	...	1,658.90	(-)100.00
Total 06	1,658.90	(-)100.00

Total 2575

Total 2575	143.69	947.00	1,090.69	2,723.05	(-)59.95
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Total (c) Special Areas Programmes

Total (c) Special Areas Programmes	379.93	947.00	1,326.93	2,832.32	(-)53.15
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(d) Irrigation and Flood Control

2700 Major Irrigation

01 Water Development

001 Direction and Administration	218.57	...	218.57	229.34	(-)4.70
Total 01	218.57	...	218.57	229.34	(-)4.70

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(d) Irrigation and Flood Control - Contd.

2700 Major Irrigation - Contd.

02 Singda Irrigation Project

001 Direction and Administration	246.39	...	246.39	257.78	(-)4.42
Total 02	246.39	...	246.39	257.78	(-)4.42

03 Khuga Irrigation Project

001 Direction and Administration	397.32	...	397.32	396.39	(+)0.23
Total 03	397.32	...	397.32	396.39	(+)0.23

04 Thoubal River Irrigation Project

001 Direction and Administration	890.21	...	890.21	946.47	(-)5.94
Total 04	890.21	...	890.21	946.47	(-)5.94

05 Dolaithabi River Irrigation Project

001 Direction and Administration	296.55	...	296.55	350.41	(-)15.37
Total 05	296.55	...	296.55	350.41	(-)15.37

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(d) Irrigation and Flood Control -Contd.

2700 Major Irrigation - Concltd.

80 General

800 Other Expenditure	280.00	(-)100.00
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Total 80

...	280.00	(-)100.00
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Total 2700

2,049.04	...	2,049.04	2,460.39	(-)16.72
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2701 Medium Irrigation

04 Medium Irrigation Non-Commercial

001 Direction and Administration	1,030.27	...	1,030.27	1,682.70	(-)38.77
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Total 04

1,030.27	...	1,030.27	1,682.70	(-)38.77
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Total 2701

1,030.27	...	1,030.27	1,682.70	(-)38.77
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2702 Minor Irrigation

01 Surface Water

103 Diversion Schemes	30.00	...	30.00	30.00	...
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Total 01

30.00	...	30.00	30.00	...
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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 2023-24		Total	Actual for 2022-23	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) - Contd.**C. ECONOMIC SERVICES - Contd.****(d) Irrigation and Flood Control - Contd.****2702 Minor Irrigation - Concl.***80 General*

001 Direction and Administration	737.23	...	737.23	796.61	(-)7.45
052 Machinery and Equipment	...	...	...	20.00	(-)100.00
800 Other Expenditure	...	23.75	23.75	34.70	(-)31.56
Total 80	737.23	23.75	760.98	851.31	(-)10.61
Total 2702	767.23	23.75	790.98	881.31	(-)10.25

2705 Command Area Development

001 Direction and Administration	326.57	...	326.57	365.33	(-)10.61
800 Other Expenditure	11.40	...	11.40	12.90	(-)11.63
Total 2705	337.97	...	337.97	378.23	(-)10.64

2711 Flood Control and Drainage*01 Flood Control*

001 Direction and Administration	1,212.10	...	1,212.10	1,214.08	(-)0.16
052 Machinery and Equipment	...	...	...	4.00	(-)100.00
800 Other Expenditure	40.00	...	40.00	40.00	...
Total 01	1,252.10	...	1,252.10	1,258.08	(-)0.48
Total 2711	1,252.10	...	1,252.10	1,258.08	(-)0.48
Total (d) Irrigation and Flood Control	5,436.61	23.75	5,460.36	6,660.71	(-)18.02

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(e) Energy

2801 Power

05 Transmission and Distribution

001 Direction and Administration	118.88	...	118.88	169.52	(-)29.87
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Total 05

	118.88	...	118.88	169.52	(-)29.87
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80 General

001 Direction and Administration	256.84	...	256.84	330.98	(-)22.40
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800 Other Expenditure	41,941.89	...	41,941.89	30,638.97	(+)36.89
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Total 80

	42,198.73	...	42,198.73	30,969.95	(+)36.26
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Total 2801

	42,317.61	...	42,317.61	31,139.47	(+)35.90
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2810 Non-Conventional Sources of Energy

60 Others

800 Other Expenditure	186.32	...	186.32	655.66	(-)71.58
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Total 60

	186.32	...	186.32	655.66	(-)71.58
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Total 2810

	186.32	...	186.32	655.66	(-)71.58
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Total (e) Energy

	42,503.93	...	42,503.93	31,795.13	(+)33.68
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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 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(f) Industry and Minerals

2851 Village and Small Industries

001 Direction and Administration	973.68	...	973.68	1,103.32	(-)11.75
003 Training	321.12	...	321.12	389.14	(-)17.48
101 Industrial Estates	99.65	...	99.65	85.06	(+)17.15
102 Small Scale Industries	139.25	...	139.25	165.72	(-)15.97
103 Handloom Industries	1,465.43	...	1,465.43	1,584.52	(-)7.52
104 Handicraft Industries	52.77	...	52.77	116.99	(-)54.89
105 Khadi and Village Industries	76.01	...	76.01	221.25	(-)65.65
107 Sericulture Industries	2,912.85	...	2,912.85	2,364.60	(+)23.19
109 Monitoring and Evaluation	27.87	...	27.87	37.95	(-)26.56
800 Other Expenditure	60.00	...	60.00	60.00	...
Total 2851	6,128.63	...	6,128.63	6,128.55	...

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(f) Industry and Minerals - Contd.

2852 Industries

08 Consumer Industries

201 Sugar	46.53	...	46.53	60.60	(-)23.22
600 Others	98.43	...	98.43	255.94	(-)61.54
Total 08	144.96	...	144.96	316.54	(-)54.20

80 General

003 Industrial Eduaction Research and Training	40.19	...	40.19	50.35	(-)20.18
800 Other Expenditure	...	...	...	327.07	(-)100.00
Total 80	40.19	...	40.19	377.42	(-)89.35
Total 2852	185.15	...	185.15	693.96	(-)73.32

2853 Non-ferrous Mining and Metallurgical Industries

02 Regulation and Development of Mines

001 Direction and Administration	96.32	...	96.32	133.56	(-)27.88
102 Mineral Exploration	1.97	...	1.97	8.04	(-)75.50
Total 02	98.29	...	98.29	141.60	(-)30.59
Total 2853	98.29	...	98.29	141.60	(-)30.59

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(f) Industry and Minerals - Concl'd.

2875 Other Industries

60 Other Industries

190 Assistance to Public Sector and Other Undertakings	4.80	...	4.80	102.00	(-)95.29
Total 60	4.80	...	4.80	102.00	(-)95.29
Total 2875	4.80	...	4.80	102.00	(-)95.29
Total (f) Industry and Minerals	6,416.87	...	6,416.87	7,066.11	(-)9.19

(g) Transport

3054 Roads and Bridges

03 State Highways

102 Bridges	...	...	...	...	...
337 Roadworks	1,127.90	...	1,127.90	1,081.41	(+)4.30
Total 03	1,127.90	...	1,127.90	1,081.41	(+)4.30
05 Roads of Inter State or Economic Importance					
102 Bridges	2,628.54	...	2,628.54	3,010.55	(-)12.69
Total 05	2,628.54	...	2,628.54	3,010.55	(-)12.69

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(g) Transport - Concl'd.

3054 Roads and Bridges - Concl'd.

80 General

001 Direction and Administration	4,469.37	...	4,469.37	4,628.08	(-)3.43
052 Machinery and Equipment	15.00	...	15.00	8.00	(+)87.50
800 Other Expenditure	9.47	...	9.47	27.13	(-)65.09
Total 80	4,493.84	...	4,493.84	4,663.21	(-)3.63
Total 3054	8,250.28	...	8,250.28	8,755.17	(-)5.77
Total (g) Transport	8,250.28	...	8,250.28	8,755.17	(-)5.77

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(i) Science Technology and Environment - Contd.

3425 Other Scientific Research - Concl'd.

60 Others

001 Direction and Administration	1,412.52	...	1,412.52	2,436.02	(-)42.02
004 Research and Development	30.00	...	30.00	20.99	(+)42.93
600 Other Schemes					
800 Other Expenditure	345.34	...	345.34	719.59	(-)52.01
Total 60	1,787.86	...	1,787.86	3,176.60	(-)43.72
Total 3425	1,787.86	...	1,787.86	3,176.60	(-)43.72

3435 Ecology and Environment

03 Environmental Research and Ecological Regeneration

003 Environmental Education/Training/Extension	...	...	...	80.00	(-)100.00
Total 03	...	...	...	80.00	(-)100.00

04 Prevention and Control of Pollution

104 Impact Assessment	445.97	...	445.97	317.78	(+)40.34
Total 04	445.97	...	445.97	317.78	(+)40.34

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(i) Science Technology and Environment - Concl'd.

3435 Ecology and Environment - Concl'd.

60 Others

800 Other Expenditure	1,656.26	...	1,656.26	821.86	(+)101.53
Total 60	1,656.26	...	1,656.26	821.86	(+)101.53
Total 3435	2,102.23	...	2,102.23	1,219.64	(+)72.36
Total (i) Science Technology and Environment	3,890.09	...	3,890.09	4,396.24	(-)11.51

(j) General Economic Services

3451 Secretariate-Economic Services

092 Other Offices	1,822.11	...	1,822.11	2,118.95	(-)14.01
102 District Planning Machinery	34.65	...	34.65	41.46	(-)16.43
800 Other Expenditure	...	...	...	94.80	(-)100.00
Total 3451	1,856.76	...	1,856.76	2,255.21	(-)17.67

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(j) General Economic Services - Contd.

3452 Tourism

01 Tourist Infrastructure

800 Other Expenditure	612.88	...	612.88	3,581.23	(-)82.89
Total 01	612.88	...	612.88	3,581.23	(-)82.89

80 General

001 Direction and Administration	280.81	...	280.81	404.75	(-)30.62
800 Other Expenditure	...	...	...	...	...
Total 80	280.81	...	280.81	404.75	(-)30.62

Total 3452**893.69** ... **893.69** **3,985.98** **(-)77.58**

3454 Cennsus Surveys and Statistics

01 Census

001 Direction and Administration	738.50	...	738.50	847.19	(-)12.83
101 Computerisation of Census Data	...	3.87	3.87	8.59	(-)54.95
800 Other Expenditure	116.91	...	116.91	76.17	(+)53.49
Total 01	855.41	3.87	859.28	931.95	(-)7.80

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Contd.

C. ECONOMIC SERVICES - Contd.

(j) General Economic Services - Concl'd.

3454 Cennsus Surveys and Statistics - Concl'd.

02 Surveys and Statistics

201 National Sample Survey Organisation	341.67	...	341.67	401.98	(-)15.00
203 Computer Services	21.46	...	21.46	20.08	(+)6.87
205 State Statistical Agency	97.82	...	97.82	109.45	(-)10.63
Total 02	460.95	...	460.95	531.52	(-)13.28
Total 3454	1,316.36	3.87	1,320.23	1,463.46	(-)9.79
3475 Other General Economic Services					
106 Regulation of Weights and Measures	533.99	...	533.99	470.15	(+)13.58
107 Regulation of Markets	105.66	...	105.66	98.49	(+)7.28
Total 3475	639.65	...	639.65	568.64	(+)12.49
Total (j) General Economic Services	4,706.46	3.87	4,710.33	8,273.29	(-)43.07

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24		Total	Actual for 2022-23	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) - Concl'd.

C. ECONOMIC SERVICES - Concl'd.

Total C - ECONOMIC SERVICES

1,42,054.36 58,560.76 2,00,615.12 2,74,435.55 (-)26.90

D. GRANTS-IN-AID AND CONTRIBUTIONS

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200 Other Miscellaneous Compensations and Assignments

49,095.32 ... 49,095.32 35,862.83 (+)36.90

Total 3604

49,095.32 ... 49,095.32 35,862.83 (+)36.90

Total D - GRANTS-IN-AID AND CONTRIBUTIONS

49,095.32 ... 49,095.32 35,862.83 (+)36.90

1,03,992.54

Total - Expenditure Heads (Revenue Account)

11,18,030.52 1,60,151.56 13,82,174.62 14,15,898.33 (-)2.38

Salary

... ... 5,42,323.03 5,26,355.11 (+)3.03

Subsidy

... ... 35,824.15 12,018.37 (+)198.08

Grants-in-Aid General

... ... 1,91,673.05 2,63,516.78 (-)27.26

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

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

EXPLANATORY NOTE
Expenditure on Revenue Account:

Revenue expenditure during the year (₹13,82,174.62 lakh) as compared to that of the previous year (₹14,15,898.33 lakh) decreased by ₹33,723.71 lakh. The decrease was mainly under the following heads :

Major Head of Account		Decrease	Main Reasons
		(₹ in lakh)	
2071	Pension and Other Retirement Benefits	30,418.33	Due to less expenditure in Commuted value of Pension, Gratuities and Leave Encashment Benefits.
2210	Medical and Public Health	17,253.29	Due to less expenditure in Primary Health Centres, Other Systems and Other Expenditure.
2217	Urban Development	10,410.42	Due to less expenditure in Assistants to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board etc. and Other expenditure.
2235	Social Security and Welfare	23,698.99	Due to less expenditure in Child Welfare, Prohibition and Correctional Services.
2401	Crop Husbandry	6,685.10	Due to less expenditure in Commercial Crops, Horticulture and Vegetable Crops and Other Expenditure.
2406	Forestry and Wild Life	2,776.31	Due to less expenditure in Social & Farm Forestry and Other Expenditure.
2505	Rural Employment	57,245.16	Due to less expenditure in National Rural Employment Guarantee Scheme.
2515	Other Rural Development Programmes	9,580.33	Due to less expenditure in Panchayati Raj and Other Expenditure.
3452	Tourism	3,092.29	Due to less expenditure in Other Expenditure under Tourist Infrastructure and Direction & Administration.

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

Major Head of Account		Increase	Main Reasons
		(₹ in lakh)	
2011	Parliament/State//Union Territory Legislatures	2,960.69	Due to more expenditure in Legislative Assembly, Legislative Secretariat, Legislator's Hostel and Other Expenditure.
2014	Administration of Justice	1,860.22	Due to more expenditure in High Courts and Civil & Session Courts.
2015	Elections	7,946.82	Due to more expenditure in Charges for conduct of elections to Parliament.
2049	Interest Payment	10,239.25	Due to more expenditure in Interest on Market Loans and Interest on other Internal Debts.
2055	Police	67,099.26	Due to more expenditure in Direction and Administration, Special Police and District Police.
2202	General Education	21,788.61	Due to more expenditure in National Programme of Mid day Meals in Schools, Assistance to Universities and Other Expenditure.
2230	Labour and Employment	1,184.32	Due to more expenditure in Industrial Relations and Industrial Training Institutes.
2408	Food Storage and Ware Housing	2,003.50	Due to more expenditure in Direction & Administration and Procurement & Supply.
2801	Power	11,178.14	Due to more expenditure in Other Expenditure.
3604	Compensations and Assignments to Local Bodies and Panchayati Raj Institutions	13,232.49	Due to more expenditure in Other Miscellaneous compensations and Assignments.

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: 1601-06 - 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(+)
					Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9 = (6-5)
1	Modernisation of State Police Force (MoSPF)	27,321.46	12,120.46	27,321.46	44.68	33.45	78.13	(-) 27,276.78
2	Livestock Health & Disease Control Programme (LH & DC)	271.32	271.32	271.32	...	32.52	32.52	(-) 271.32
3	Samagra Shiksha	25,680.02	25,721.89	25,680.02	38,024.34	4,336.82	42,361.16	(+) 12,344.32
4	National Programme of Mid Day Meals in Schools (MDM)	2,459.65	2,459.65	2,459.65	4,481.94	383.71	4,865.65	(+) 2,022.27
5	PM Ayushman Bharat Health Infrastructure Mission	1,378.00	1,378.00	1,378.00	689.00	126.55	815.55	(-) 689.00
6	National Health Mission (NHM)	15,671.00	15,671.00	15,671.00	11,717.00	7,191.35	18,908.35	(+) 3,954.00
7	Swachh Bharat Mission (Urban)	286.00	286.00	286.00	1,317.20	114.58	1,431.78	(+) 1,031.20

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: 1601-06 - 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(+)
					Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9 = (6-5)
8	PMAY - Housing for ALL	3,648.23	3,648.23	3,648.23	...	1,118.15	1,118.15	(-) 3,648.23
9	Imphal Smart City Mission (SCM)	6,125.00	6,125.00	6,125.00	...	295.56	295.56	(-) 6,125.00
10	GIS-based Master Plans for AMRUT Cities	1,827.42	1,827.42	1,827.42	87.40	...	87.40	(-) 1,740.02
11	National Urban Livelihood Mission (NULM)	535.00	535.00	535.00	...	2,083.33	2,083.33	(+) 535.00
12	Rejuvenation & Conservation of Rivers (NRCP)	1,121.24	1,121.24	1,121.24	747.49	1,200.00	1,947.49	(-) 373.75
13	Post Matric Scholarship for Tribal Students	3,000.00	3,000.00	3,000.00	...	4,877.53	4,877.53	(+) 3,000.00
14	Nation Food Security Mission (NFSM)	3,646.47	3,646.47	3,646.47	4,156.56	...	4,156.56	(+) 510.09

Annexure to Statement 15 - Contd.

(Schemewise expenditure for thirty Major Schemes)					(₹ in lakh)			Deficit(-) Excess(+)
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: 1601-06 - Central Assistance as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital Expenditures also)	Expenditure incurred on these Schemes (includes Capital Expenditure also)			
					Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9 = (6-5)
15	Rashtriya Krishi Vikas Yojana (RKVY)	5,964.00	5,964.00	5,964.00	1,196.00	132.89	1,328.89	(-) 4,768.00
16	Intensification of Forest Management Scheme	106.61	106.61	106.61	47.52	11.11	58.63	(-) 59.09
17	National Afforestation Programme (NAP) - Green India Mission	891.00	891.00	891.00	402.46	24.33	426.79	(-) 488.54
18	Integrated Development of Wildlife Habitats	8,658.21	231.72	8,658.21	241.74	179.54	421.28	(-) 8,416.47
19	National Rural Livelihood Mission (NRLM)	5,708.55	5,708.55	5,708.55	5,765.45	640.61	6,406.06	(+) 56.90
20	Pradhan Mantri Gram Sarak Yojana (PMGSY)	16,128.75	16,128.75	16,128.75	40,173.44	3,350.00	43,523.44	(+) 24,044.69
21	Pradhan Mantri Krishi Sanchayee Yojana (PMKSY)	3,718.87	3,718.87	3,718.87	4,478.45	910.70	5,389.15	(+) 759.58

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: 1601-06 - 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(+)
					Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9 = (6-5)
22	Mahatama Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	94.86	94.86	94.86	33,013.64	11,004.55	44,018.19	(+) 32,918.78
23	Pradhan Mantri Matru Vandana Yojana (PMMVY)	3,796.10	3,796.10	3,796.10	...	30.00	30.00	(-) 3,766.10
24	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,000.00	1,000.00	1,000.00	142.81	0.60	143.41	(-) 857.19
25	Flood Management and Border Areas Programme (FMBAP)	6,200.00	6,200.00	6,200.00	8,450.00	851.44	9,301.44	(+) 2,250.00
26	Mission for Integrated Development of Horticulture (MIDH)	790.00	790.00	790.00	630.50	...	630.50	(-) 159.50
27	Integrated Child Protection Scheme (ICPS)	4,374.11	2,923.85	4,374.11	3,451.27	501.24	3,952.51	(-) 922.84

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: 1601-06 - 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(+)
					Central Share	State Share	Total	
1	2	3	4	5	6	7	8	* 9 = (6-5)
28	Sakhsham Anganwadi (Integrated Child Development Scheme)	20,127.94	20,127.94	20,127.94	18,866.92	778.98	19,645.90	(-) 1,261.02
29	PM-YASASVI (Post Matric Scholarship for OBCs)	1,572.00	1,572.00	1,572.00	2,482.10	89.71	2,571.81	(+) 910.10
30	Pradhan Mantri Jan Vikas Karyakaram	1,875.00	1,875.00	1,875.00	...	55.00	55.00	(-) 1,875.00
31	Other Schemes	90,184.92	90,184.92	90,184.92	55,254.33	8,248.55	63,502.88	(-) 34,930.59
Total :		# 2,64,161.73	2,39,125.85	# 2,64,161.73	2,35,862.24	48,602.80	2,84,465.04	(-) 28,299.49

* Column No. 9 indicates difference between the amount spent from Central Share vis-à-vis amount received from the Government of India.

Excludes Central Assistance received under 1601-07 : Finance Commission Grants and 1601-08 : Others Transfer/Grants to States/Union Territories with Legislatures

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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						
4047 Capital Outlay on other Fiscal Services						
006 State Goods and Services Taxes	...	...	...	...	500.00	...
039 State Excise	50.00	46.62	...	46.62	845.59	(-) 6.76
Total 4047	50.00	46.62	...	46.62	1,345.59	(-) 6.76
4055 Capital Outlay on Police						
115 Modernisation of Police Force	1,984.03	44.68	33.45	78.13	3,261.07	(-) 96.06
207 State Police	630.70	380.57	...	380.57	9,859.41	(-) 39.66
211 Police Housing	...	...	...	...	3,244.35	...
800 Other Expenditure	79.83	924.48	9,736.00	10,660.48	19,133.38	(+)13,253.98
Total 4055	2,694.56	1,349.73	9,769.45	11,119.18	35,498.21	(+) 312.65
4059 Capital Outlay on Public Works						
<i>01 Office Buildings</i>						
051 Construction	3,249.77	1,967.46	...	1,967.46	45,525.01	(-) 39.46
101 Construction - General Pool Accommodation	...	...	...	...	1,31,491.22	...
201 Acquisition of Land	...	...	...	...	106.53	...
800 Other Expenditure	...	...	...	...	966.70	...
Total 01 Office Buildings	3,249.77	1,967.46	...	1,967.46	1,78,089.46	(-) 39.46

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

Nature of Expenditure	Expenditure during 2023-24			Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease (-) during the year	
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (including CSS/CS)			Total
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Concl.						
4059 Capital Outlay on Public Works - Concl.						
<i>60 Other Buildings</i>						
051 Construction	1,699.51	56.14	...	56.14	27,256.21	(-) 96.70
800 Other Expenditure	581.04	635.00	...	635.00	3,892.63	(+) 9.29
Total 60 Other Buildings	2,280.55	691.14	...	691.14	31,148.84	(-) 69.69
<i>80 General</i>						
001 Direction and Administration	...	...	...	...	136.87	...
051 Construction	...	...	...	...	25.00	...
800 Other Expenditure	1,282.92	98.50	...	98.50	36,618.50	(-) 92.32
Total 80 General	1,282.92	98.50	...	98.50	36,780.37	(-) 92.32
Total 4059	6,813.24	2,757.10	...	2,757.10	2,46,018.67	(-) 59.53
4070 Capital Outlay on other Administrative Services						
003 Training	...	...	...	...	49.29	...
800 Other Expenditure	...	200.00	...	200.00	649.21	...
Total 4070	...	200.00	...	200.00	698.50	...
Total A. CAPITAL ACCOUNT OF GENERAL SERVICES	9,557.80	4,353.45	9,769.45	14,122.90	2,83,560.97	(+) 47.76

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

Nature of Expenditure	Expenditure during 2023-24				Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Contd.						
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	...	...	...	...	142.38	...
Total	...	...	...	...	142.38	...
<i>01 General Education</i>						
201 Elementary Education	...	...	...	...	11,245.33	...
202 Secondary Education	113.68	...	...	...	11,480.02	(-)100.00
203 University and Higher Education	400.00	...	...	...	8,108.77	(-) 100.00
600 General	13.23	478.37	4,305.27	4,783.64	4,931.33	(+) 36,057.52
800 Other Expenditure	2,914.84	19.99	...	19.99	31,813.59	(-) 99.31
Total 01 General Education	3,441.75	498.36	4,305.27	4,803.63	67,579.04	(+) 39.57
<i>02 Technical Education</i>						
104 Polytechnics	45.00	...	...	...	3,274.47	(-) 100.00
105 Engineering/Technical Colleges and Institutes	40.50	10.00	...	10.00	3,022.14	(+) 75.31
203 University and Higher Education	...	...	...	...	943.09	...
800 Other Expenditure	...	...	...	...	5,570.73	...
Total 02 Technical Education	85.50	10.00	...	10.00	12,810.43	(-) 88.30

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

Nature of Expenditure	Expenditure during 2023-24				Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Concl'd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Concl'd.						
<i>03 Sports and Youth Services</i>						
101 Youth Hostels	...	...	...	...	1,039.78	...
102 Sports Stadia	564.80	...	...	...	2,228.45	(-) 100.00
103 Government College and Institutes	...	...	...	...	3,344.80	...
800 Other Expenditure	1,831.56	1,336.97	...	1,336.97	51,657.48	(-) 27.00
Total 03 Sports and Youth Services	2,396.36	1,336.97	...	1,336.97	58,270.51	(-) 44.21
<i>04 Art and Culture</i>						
104 Archives	...	...	...	...	542.05	...
106 Museums	...	...	...	...	57.71	...
800 Other Expenditure	1,330.81	...	...	...	23,026.72	(-) 100.00
Contribution to Manipur Film Development Corporation Limited	...	...	...	...	27.00	...
Total 04 Art and Culture	1,330.81	...	...	...	23,653.48	(-) 100.00
Total 4202	7,254.42	1,845.33	4,305.27	6,150.60	1,62,455.84	(-) 15.22
Total (a) Capital Account of Education, Sports, Art and Culture	7,254.42	1,845.33	4,305.27	6,150.60	1,62,455.84	(-) 15.22

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(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	683.45	10.00	...	10.00	74,951.12	(-) 98.54
800 Other Expenditure	200.00	10.00	...	10.00	2,143.13	(-) 95.00
Total 01 Urban Health Services	883.45	20.00	...	20.00	77,094.25	(-) 97.74
<i>02 Rural Health Services</i>						
101 Health Sub-Centres	...	...	...	...	246.09	...
103 Primary Health Centres	85.00	30.00	...	30.00	6,265.41	(-) 64.71
104 Community Health Centres	50.00	...	...	...	1,783.78	(-) 100.00
110 Hospitals and Dispensaries	...	...	...	...	10,870.77	...
800 Other Expenditure	...	...	...	...	210.71	...
Total 02 Rural Health Services	135.00	30.00	...	30.00	19,376.76	(-) 77.78

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

Nature of Expenditure	Expenditure during 2023-24				Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Contd.						
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>03 Rural Health Services, Allopathy</i>						
103 Primary Health Centres	...	...	...	...	408.67	...
104 Community Health Centre	...	...	...	...	147.13	...
200 Other Systems	16,513.00	...	...	...	31,065.88	(-) 100.00
Total 03 Rural Health Services, Allopathy	16,513.00	...	...	...	31,621.68	(-) 100.00
<i>04 Public Health Services, Other System of Medicine</i>						
101 Prevention and Control of Diseases	...	...	...	...	639.62	...
107 Public Health Laboratories	262.00	...	...	...	622.00	(-) 100.00
112 Public Health Education	...	...	...	...	500.49	...
200 Other Systems	50.00	...	...	...	5,939.68	(-) 100.00
800 Other Expenditure	...	...	...	...	3,270.00	...
Total 04 Public Health Services, Other System of Medicine	312.00	...	...	...	10,971.79	(-) 100.00

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(b) Capital Account of Health and Family Welfare - Cond.						
4210 Capital Outlay on Medical and Public Health - Concltd.						
<i>06 Public Health</i>						
101 Prevention & Control of Diseases	...	...	...	...	35.00	...
Total 06 Public Health	...	...	...	...	35.00	...
<i>80 General</i>						
102 I. S. M & Homeopathy	...	...	...	...	37.66	...
110 Hospital and Dispensaries	...	...	...	...	587.49	...
329 District Headquarter	...	...	...	...	32.50	...
800 Other Expenditure	1,648.00	815.55	...	815.55	3,502.48	(-) 50.51
Total 80 General	1,648.00	815.55	...	815.55	4,160.13	(-) 50.51
Total 4210	19,491.45	865.55	...	865.55	1,43,259.61	(-) 95.56
4211 Capital Outlay on Family Welfare						
101 Rural Family Welfare Service	...	...	...	...	102.02	...
102 Urban Family Welfare Services	...	...	...	...	145.36	...
103 Maternity and Child Health	...	...	...	...	23.47	...

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

Nature of Expenditure	Expenditure during 2023-24			Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease (-) during the year	
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (including CSS/CS)			Total
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(b) Capital Account of Health and Family Welfare - Concl'd.						
4211 Capital Outlay on Family Welfare - Concl'd.						
800 Other Expenditure	...	...	...	...	313.01	...
Total 4211	...	...	...	...	583.86	...
Total (b) Capital Account of Health and Family Welfare	19,491.45	865.55	...	865.55	1,43,843.47	(-) 95.56
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215 Capital Outlay on Water Supply and Sanitation						
<i>01 Water Supply</i>						
001 Direction and Administration	...	64.00	...	64.00	64.00	...
101 Urban Water Supply	73,605.74	7,324.34	39,696.49	47,020.83	2,61,737.14	(-) 36.12
102 Rural Water Supply	4,023.02	2,756.00	...	2,756.00	2,53,564.21	(-) 31.49
800 Other Expenditure	38.83	34.29	...	34.29	3,476.84	(-) 11.69
Total 01 Water Supply	77,667.59	10,178.63	39,696.49	49,875.12	5,18,842.19	(-) 35.78
<i>02 Sewerage and Sanitation</i>						
101 Urban Sanitation Services	111.59	123.72	...	123.72	30,255.31	(+) 10.87

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Concl'd.						
<i>02 Sewerage and Sanitation - Concl'd.</i>						
102 Rural Sanitation Services	...	23.31	214.08	237.39	42,592.90	...
106 Sewerage Services	...	280.14	18,635.30	18,915.44	29,307.28	...
800 Other Expenditure	...	...	...	...	132.41	...
Total 02 Sewerage and Sanitation	111.59	427.17	18,849.38	19,276.55	1,02,287.90	(+) 17,174.44
Total 4215	77,779.18	10,605.80	58,545.87	69,151.67	6,21,130.09	(-) 11.09
4216 Capital Outlay on Housing						
<i>01 Government Residential Buildings</i>						
106 General Pool Accommodation	...	...	...	...	16,985.73	...
107 Police Housing	...	...	...	...	2,886.08	...
700 Other Housing	199.39	1,303.67	...	1,303.67	9,581.77	(+)553.83
Total 01 Government Residential Buildings	199.39	1,303.67	...	1,303.67	29,453.58	(+)553.83
<i>80 General</i>						
190 Investment in Public Sector and other Undertakings	...	...	...	...	24.33	...
Total 80 General	...	...	...	...	24.33	...
Total 4216	199.39	1,303.67	...	1,303.67	29,477.91	(+)553.83

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.						
4217 Capital Outlay on Urban Development						
<i>01 State Capital Development</i>						
051 Construction	490.00	...	...	...	490.00	(-) 100.00
800 Other Expenditure	12,601.25	3,201.48	...	3,201.48	1,14,678.79	(-) 74.59
Total 01 State Capital Development	13,091.25	3,201.48	...	3,201.48	1,15,168.79	(-) 75.54
<i>60 Other Urban Development Schemes</i>						
051 Construction	1,746.25	2,388.34	2,962.22	5,350.56	69,407.71	(+) 206.40
Total 60 Other Urban Development Schemes	1,746.25	2,388.34	2,962.22	5,350.56	69,407.71	(+) 206.40
Total 4217	14,837.50	5,589.82	2,962.22	8,552.04	1,84,576.50	(-) 42.36
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	92,816.07	17,499.29	61,508.09	79,007.38	8,35,184.50	(-) 14.88
(d) Capital Account of Information and Broadcasting						
4220 Capital Outlay on Information and Publicity						
<i>60 Others</i>						
101 Buildings	50.00	50.00	...	50.00	1,293.47	...
Total 60 Others	50.00	50.00	...	50.00	1,293.47	...
Total 4220	50.00	50.00	...	50.00	1,293.47	...

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

Nature of Expenditure	Expenditure during 2023-24				Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
Total (d) Capital Account of Information and Broadcasting	50.00	50.00	...	50.00	1,293.47	...
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities						
Capital Outlay of Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities						
4225 Scheduled Tribes, other Backward Classes and Minorities						
<i>01 Welfare of Scheduled Castes</i>						
800 Other Expenditure	249.75	96.25	603.75	700.00	2,656.63	(+) 180.28
Total 01 Welfare of Scheduled Castes	249.75	96.25	603.75	700.00	2,656.63	(+) 180.28
<i>02 Welfare of Scheduled Tribes</i>						
190 Investments in Public Sector and other Undertakings						
Investment in Manipur Tribal Development Corporation Limited	...	...	...	...	20.00	...
277 Education	...	...	...	...	71.00	...
283 Housing	...	...	...	...	640.68	...
794 Special Central Assistance for Tribal sub plan	...	...	...	...	6,394.04	...
800 Other Expenditure	...	...	...	...	12,887.49	...
Total 02 Welfare of Scheduled Tribes	...	...	...	...	20,013.21	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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>03 Welfare of Backward Classes</i>						
800 Other Expenditure	2,269.30	1,665.75	450.25	2,116.00	10,943.31	(-) 6.76
Total 03 Welfare of Backward Classes	2,269.30	1,665.75	450.25	2,116.00	10,943.31	(-) 6.76
<i>04 Welfare of Minorities</i>						
800 Other Expenditure	15,299.41	155.00	...	155.00	91,531.84	(-) 98.99
Total 04 Welfare of Minorities	15,299.41	155.00	...	155.00	91,531.84	(-) 98.99
<i>80 General</i>						
800 Other Expenditure	...	...	...	...	6,996.04	...
Total 80 General	...	...	...	...	6,996.04	...
Total 4225	17,818.46	1,917.00	1,054.00	2,971.00	1,32,141.03	(-) 83.33
Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	17,818.46	1,917.00	1,054.00	2,971.00	1,32,141.03	(-) 83.33

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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	...	...	...	...	507.67	...
102 Child Welfare	...	...	...	...	1,857.35	...
103 Women's Welfare	...	...	...	...	75.78	...
104 Welfare of aged, infirm and destitute	...	...	...	...	14.54	...
106 Correctional services	...	...	...	...	352.04	...
800 Other Expenditure	1,073.35	59.86	1,612.87	1,672.73	17,665.76	(+) 55.84
Total 02 Social Welfare	1,073.35	59.86	1,612.87	1,672.73	20,473.14	(+) 55.84
Total 4235	1,073.35	59.86	1,612.87	1,672.73	20,473.14	(+) 55.84
Total (g) Capital Account of Social Welfare and Nutrition	1,073.35	59.86	1,612.87	1,672.73	20,473.14	(+) 55.84
(h) Capital Account of Other Social Services						
4250 Capital Outlay on Other Social Services						
201 Labour	...	...	...	...	904.80	...
800 Other Expenditure	99.89	...	...	...	3,700.16	(-) 100.00

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

Nature of Expenditure	Expenditure during 2023-24				Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl'd.						
(h) Capital Account of Other Social Services - Concl'd.						
4250 Capital Outlay on Other Social Services - Concl'd.						
<i>01 Labour</i>						
800 Other Expenditure	...	...	...	...	144.01	...
Total 01 Labour	...	...	...	...	144.01	...
Total 4250	99.89	...	...	...	4,748.97	(-) 100.00
Total (h) Capital Account of Other Social Services	99.89	...	...	...	4,748.97	(-) 100.00
Total B. CAPITAL ACCOUNT OF SOCIAL SERVICES	1,38,603.64	22,237.03	68,480.23	90,717.26	13,00,140.42	(-) 34.55
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES						
(a) Capital Account of Agriculture and Allied Activities						
4401 Capital Outlay on Crop Husbandry						
103 Seeds	...	...	...	...	509.44	...
104 Agricultural Farms	...	...	...	...	346.93	...
105 Manures and Fertilizers	...	...	...	...	1,085.47	...
107 Plant Protection	...	...	...	...	143.46	...
119 Horticulture and Vegetable Crops	...	...	...	...	29.78	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4401 Capital Outlay on Crop Husbandry - Concl.						
190 Investments in Public Sector and other undertakings						
Investment in Manipur Plantation Crops Corporation Limited	...	...	...	...	34.00	...
800 Other Expenditure	350.00	...	...	...	4102.09	(-) 100.00
901 Deduct - Receipt and Recoveries on Capital Account	...	...	...	...	-672.83	...
Total 4401	350.00	...	...	...	5,578.34	(-) 100.00
4402 Capital Outlay on Soil and Water Conservation						
102 Soil Conservation	...	...	...	...	154.76	...
800 Other Expenditure	24.99	...	...	...	4,234.81	(-) 100.00
Total 4402	24.99	...	...	...	4,389.57	(-) 100.00
4403 Capital Outlay on Animal Husbandry						
800 Other Expenditure	695.99	19.43	...	19.43	7,548.65	(-) 97.21
Total 4403	695.99	19.43	...	19.43	7,548.65	(-) 97.21

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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	112.86	...
800 Other Expenditure	8.49	...
Total 4404	121.35	...
4405 Capital Outlay on Fisheries						
101 Inland Fisheries	319.37	...
109 Extension and Training	190.64	...
191 Fishermen's Co-operatives	2.01	...
800 Other Expenditure	...	9.94	...	9.94	1,031.21	...
Total 4405	...	9.94	...	9.94	1,543.23	...
4406 Capital Outlay on Forestry and Wild Life						
<i>01 Forestry</i>						
800 Other Expenditure	46.52	24.33	31.46	55.79	102.31	(+) 19.93
Total 01 Forestry	46.52	24.33	31.46	55.79	102.31	(+) 19.93
<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	46.52	24.33	31.46	55.79	109.73	(+) 19.93

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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	...	...	...	...	3,006.66	...
190 Investments in Public Sector and other Undertakings						
Manipur Food and Distribution Corporation Limited	500.00	19.99	...	19.99	519.99	(-) 96.00
800 Other Expenditure	...	...	...	...	108.79	...
Deduct - Receipts and Recoveries on Capital Account	...	...	...	...	(-)1766.69	...
Total 01 Food	500.00	19.99	...	19.99	1,868.75	(-) 96.00
<i>02 Storage and Warehousing</i>						
101 Rural Godown Programmes	...	...	...	...	1,510.58	...
800 Other Expenditure	...	...	...	...	711.09	...
Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	(-)422.79	...
Total 02 Storage and Warehousing	...	...	...	...	1,798.88	...
Total 4408	500.00	19.99	...	19.99	3,667.63	(-) 96.00
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 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4415 Capital Outlay on Agricultural Research and Education - Concl'd.						
<i>07 Plantations</i>						
800 Other Expenditure	1,053.93	...
Investment in Manipur Plantation Crops Corporation Limited	295.71	...
Investment in Manipur Tribal Development Corporation Limited	140.00	...
Total 07 Plantations	1,489.64	...
Total 4415	1,524.64	...
4416 Investments in Agricultural Financial Institution						
190 Investments in Public Sector and other Undertakings	509.07	...
Investment in Manipur Agro-Industrial Corporation Limited	107.16	...
Investment in Manipur State Co-operative Bank Limited	2.00	...
Investment in Manipur Rural Bank	...	160.15	...	160.15	381.90	...
Total 4416	...	160.15	...	160.15	1000.13	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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	100.00	...	...	...	948.09	(-) 100.00
106 Investments in Multi-Purpose Rural Co-operatives	...	...	...	...	634.06	...
107 Investments in Credit Co-operatives	...	...	...	...	2,775.88	...
108 Investments in other Co-operatives	...	...	...	...	1,739.05	...
190 Investments in Public Sector and other Undertakings	...	...	...	...	67.45	...
200 Other Investments	...	...	...	...	10.96	...
800 Other Expenditure	...	...	...	...	3.00	...
Total 4425	100.00	...	...	...	6,178.49	(-) 100.00
Total (a) Capital Account of Agriculture and Allied Activities	1,717.50	233.84	31.46	265.30	31,661.76	(-) 84.55
(b) Capital Account of Rural Development						
4515 Capital Outlay on other Rural Development Programmes						
102 Community Development	...	...	...	...	0.60	...
103 Rural Development	49,723.50	3,350.00	30,148.00	33,498.00	1,67,179.50	(-) 32.63
800 Other Expenditure	...	...	...	...	4,214.03	...
Total 4515	49,723.50	3,350.00	30,148.00	33,498.00	1,71,394.13	(-) 32.63
Total (b) Capital Account of Rural Development Programmes	49,723.50	3,350.00	30,148.00	33,498.00	1,71,394.13	(-) 32.63

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Areas Programme						
4552 Capital Outlay on North Eastern Areas						
051 Construction	127.00	...
103 Handloom Industries	605.57	...
105 Piggery Development	2.71	...
337 Road Works	13,100.63	...
800 Other Expenditure	5,229.67	...
Total	19,065.58	...
<i>01 Tourist Infrastructure</i>						
005 Investigation	1,642.82	...
101 Tourist Centres	336.42	...
102 Rural Water Supply	117.12	...
800 Other Expenditure	234.22	10.00	...	10.00	1,775.64	(-) 95.73
Total 01 Tourist Infrastructure	234.22	10.00	...	10.00	3,872.00	(-) 95.73
<i>02 Urban</i>						
800 Other Expenditure	1,265.07	...
Total 02 Urban	1,265.07	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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	6,404.82	...
800 Other Expenditure	...	10.00	...	10.00	4,998.24	...
Total 03 Flood Control Scheme	...	10.00	...	10.00	11,403.06	...
<i>04 Urban Health</i>						
051 Construction	61.87	...
102 Cattle and Buffalo Development	0.17	...
105 Piggery Development	37.97	...
106 Other Livestock Development	121.36	...
Medical	53.24	...
Agriculture	26.11	...
Industries	4.01	...
800 Other Expenditure	41.70	...
836 Jiri Medium Irrigation Project	1.60	...
Refund of Excess Payment	-0.64	...
Total 04 Urban Health	347.39	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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	2,865.91	...
Total 05 Transmission and Distribution	2,865.91	...
<i>08 Urban Health Services</i>						
110 Hospital and Dispensaries	996.89	...
Total 08 Urban Health Services	996.89	...
<i>09 Public Health</i>						
112 Public Health Education	959.87	...
Total 09 Public Health	959.87	...
<i>10 Water Supply</i>						
102 Rural Water Supply	5,957.42	...
Total 10 Water Supply	5,957.42	...
<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 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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	...	...	...	...	326.00	...
Total 12 Rural Electrification	...	...	...	...	326.00	...
<i>13 Roads</i>						
337 Road Works	345.38	...	...	...	27,543.80	(-) 100.00
Total 13 Roads	345.38	...	...	...	27,543.80	(-) 100.00
<i>14 Sports</i>						
800 Other Expenditure	...	...	...	...	267.93	...
Total 14 Sports	...	...	...	...	267.93	...
<i>16 Veterinary and Animal Husbandry</i>						
103 Poultry Development	...	...	...	...	1,040.29	...
Total 16 Veterinary and Animal Husbandry	...	...	...	...	1,040.29	...
<i>20 General Education</i>						
800 Other Expenditure	119.14	...	...	...	2,157.78	(-) 100.00
Total 20 General Education	119.14	...	...	...	2,157.78	(-) 100.00

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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	2,900.18	...
Total 21 Industrial Estate	2,900.18	...
<i>22 Minor Irrigation</i>						
800 Other Expenditure	46.20	...	...	...	4,537.74	(-) 100.00
Total 22 Minor Irrigation	46.20	...	...	...	4,537.74	(-) 100.00
<i>23 Planning</i>						
800 Other Expenditure	743.09	...
Total 23 Planning	743.09	...
<i>24 Crop Husbandry</i>						
800 Other Expenditure	932.96	...
Total 24 Crop Husbandry	932.96	...
<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 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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	...	...	...	...	112.25	...
Total 26 Art & Culture	...	...	...	...	112.25	...
<i>27 Forestry</i>						
800 Other Expenditure	...	...	...	...	758.99	...
Total 27 Forestry	...	...	...	...	758.99	...
<i>60 Others</i>						
800 Other Expenditure	59.93	88.07	...	88.07	1,477.00	(+) 46.95
Total 60 Others	59.93	88.07	...	88.07	1,477.00	(+) 46.95
Total 4552	804.87	108.07	...	108.07	89,629.38	(-) 86.57
4575 Capital Outlay on Other Special Areas Programmes						
<i>60 Others</i>						
800 Other Expenditure	48,982.28	32,655.00	...	32,655.00	1,25,414.51	(-) 33.33
Total 60 Others	48,982.28	32,655.00	...	32,655.00	1,25,414.51	(-) 33.33
Total 4575	48,982.28	32,655.00	...	32,655.00	1,25,414.51	(-) 33.33
Total (c) Capital Account of Special Areas Programme	49,787.15	32,763.07	...	32,763.07	2,15,043.89	(-) 34.19

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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	8,211.40	...
800 Other Expenditure	307.89	146.87	...	146.87	2,040.18	(-) 52.30
Total 01 Khuga Irrigation Project	307.89	146.87	...	146.87	10,251.58	(-) 52.30
<i>01 Major Irrigation-Commercial</i>						
001 Direction and Administration	113.00	...
Total 01 Major Irrigation-Commercial	113.00	...
<i>02 Major Irrigation - Non-Commercial</i>						
005 Survey and Investigation	5.92	...
051 Construction	78,774.71	...
052 Machinery and Equipment	238.18	...
054 Improvement of Irrigation Projects	44.41	...
800 Other Expenditure	1,662.01	...
Thoubal Multipurpose River Irrigation Project	7,932.51	...
Singda Lift Irrigation Project	4,767.93	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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 - Concl'd.</i>						
Khuga Irrigation Project	...	...	...	...	5,260.45	...
Loktak Lift Irrigation Project	...	...	...	...	5,161.34	...
Total 02 Major Irrigation - Non-Commercial	...	...	...	...	1,03,847.46	...
<i>03 Thoubal River Irrigation Project</i>						
051 Construction	...	...	...	...	51,071.19	...
800 Other Expenditure	4,253.02	3,986.08	...	3,986.08	82,650.45	(-) 6.28
Total 03 Thoubal River Irrigation Project	4,253.02	3,986.08	...	3,986.08	1,33,721.64	(-) 6.28
<i>04 Dolaithabi River Irrigation Project</i>						
051 Construction	...	...	...	...	21,887.23	...
800 Other Expenditure	248.77	508.30	...	508.30	23,022.03	(+) 104.33
Total 04 Dolaithabi River Irrigation Project	248.77	508.30	...	508.30	44,909.26	(+) 104.33
<i>05 ERM Loktak Lift Irrigation Project</i>						
800 Other Expenditure	5,487.50	1,856.24	...	1,856.24	9,439.50	(-) 66.17
Total 05 ERM Loktak Lift Irrigation Project	5,487.50	1,856.24	...	1,856.24	9,439.50	(-) 66.17

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4700 Capital Outlay on Major Irrigation - Concl'd.						
<i>06 Dam Rehabilitation & Improvement Project</i>						
800 Other Expenditure	3,276.97	...	550.44	550.44	5,327.41	(-) 83.20
Total 06 Dam Rehabilitation & Improvement Project	3,276.97	...	550.44	550.44	5,327.41	(-) 83.20
<i>80 General</i>						
800 Other Expenditure	...	...	...	...	626.83	...
Total 80 General	...	...	...	...	626.83	...
Total 4700	13,574.15	6,497.49	550.44	7,047.93	3,08,236.68	(-) 48.08
4701 Capital Outlay on Medium Irrigation						
<i>04 Medium Irrigation - Non-Commercial</i>						
051 Construction	...	...	...	...	7,862.70	...
Dolaithabi River Irrigation Project	...	...	...	...	1065.89	...
Sekmai Barrage	...	...	...	...	1,042.83	...
Iram Siphai Barrage Project	...	...	...	...	625.68	...
Works/Projects having no expenditure during the last five years where items are below five crores	...	...	...	...	464.60	...
Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	(-) 30.28	...
Total 04 Medium Irrigation-Non-Commercial	...	...	...	...	11,031.42	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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	...	...	...	...	274.64	...
005 Survey & Investigation	...	...	...	...	1,658.63	...
052 Machinery and Equipment	...	...	...	...	1.32	...
800 Other Expenditure	...	...	...	...	26.64	...
Total 80 General	...	...	...	...	1,961.23	...
Total 4701	...	...	...	...	12,992.65	...
4702 Capital Outlay on Minor Irrigation						
101 Surface Water	1,607.43	1,735.95	2,646.22	4,382.17	38,757.87	(+) 172.62
102 Ground Water	354.93	58.05	1,812.32	1,870.37	8,804.34	(+) 426.97
800 Other Expenditure	...	...	...	...	63,039.07	...
Total 4702	1,962.36	1,794.00	4,458.54	6,252.54	1,10,601.28	(+) 218.62
4705 Capital Outlay on Command Area Development						
103 Civil Works	...	...	...	...	6,684.45	...
800 Other Expenditure	228.37	...	...	...	9,077.87	(-) 100.00
Area Development Authorities for Irrigation in Command Area	...	...	...	...	13.61	...
Total 4705	228.37	...	...	...	15,775.93	(-) 100.00

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Concltd.						
4711 Capital Outlay on Flood Control Projects						
<i>01 Flood Control</i>						
103 Civil Works	1,567.42	2,923.91	...	2,923.91	92,545.80	(+) 86.54
106 Original Works	...	...	...	...	1,786.21	...
800 Other Expenditure	...	...	...	...	(-) 10.39	...
Flood Control Project in Valley	...	...	...	...	773.06	...
Works/Projects having no expenditure during the last five years where items are below five crores	...	...	...	...	540.83	...
Total 01 Flood Control	1,567.42	2,923.91	...	2,923.91	95,635.51	(+) 86.54
<i>03 Drainage</i>						
103 Civil Works	5,334.04	1,451.39	9,383.43	10,834.82	16,846.39	(+) 103.13
Total 03 Drainage	5,334.04	1,451.39	9,383.43	10,834.82	16,846.39	(+) 103.13
Total 4711	6,901.46	4,375.30	9,383.43	13,758.73	1,12,481.90	(+) 99.36
Total (d) Capital Account of Irrigation and Flood Control	22,666.34	12,666.79	14,392.41	27,059.20	5,60,088.44	(+) 19.38

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy						
4801 Capital Outlay on Power Projects						
<i>01 Hydel Generation</i>						
001 Direction and Administration	1,512.12	...
052 Machinery and Equipment	1.10	...
799 Hydel Schemes	3,904.34	...
Works/Projects having no expenditure during the last five years where items are below five crores	882.80	...
Total 01 Hydel Generation	6,300.36	...
<i>02 Thermal Power Generation</i>						
799 Suspense	278.15	...
Total 02 Thermal Power Generation	278.15	...
<i>04 Diesel/Gas Power Generation</i>						
001 Direction and Administration	1,578.23	...
799 Diesel Power Generation	36.56	...
Segmentation of Diesel Power System	4,008.50	...
Diesel Generation Schemes in Manipur	842.93	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>04 Diesel/Gas Power Generation - Concl'd.</i>						
800 Other Expenditure						
Leimakhong Heavy Fuel based Powers Project	8,600.52	...
Works/Projects having no expenditure during the last five years where items are below five crores	237.41	...
Total 04 Diesel/Gas Power Generation	15,304.15	...
<i>05 Transmission and Distribution</i>						
001 Direction and Administration	7,415.10	...
799 Transmission and Distribution System	1,12,869.13	...
Kakching1 X20 MVA 132KV System	785.58	...
Yaingangpokpi 2 X 20 MVA 132KV System	853.74	...
Non Lapsable Central Pool of Resources (NLCPR)	540.53	...
System Improvement Schemes of Greater Imphal	720.86	...
Distribution System	3,515.32	...
Inter State Transmission Schemes	8,499.49	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
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 - Concltd.</i>						
799 Transmission and Distribution System - Concltd.						
33 KV Sub-Station Transmission System	1,721.73	...
Works/Projects having no expenditure during the last five years where items are below five crores	1,328.49	...
800 Other expenditure						
Works/Projects having no expenditure during the last five years where items are below five crores	35,197.42	...
Total 05 Transmission and Distribution	1,73,447.39	...
<i>06 Rural Electrification</i>						
001 Direction and Administration	11,583.49	...
799 Rural Electrification Schemes						
Intensification of Electrified villages	552.31	...
Minimum Needs Programme	1,975.71	...
Rural Electrification Schemes	3,735.29	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Concl'd.						
4801 Capital Outlay on Power Projects - Concl'd.						
<i>06 Rural Electrification - Concl'd.</i>						
Other Scheme each costing Rs.25 lakhs and less	2,165.38	...
Electrification of villages	226.74	...
800 Other Expenditure	8,749.47	...
Total 06 Rural Electrification	35,834.08	...
<i>80 General</i>						
003 Training	3.72	...
004 Research and Development	314.54	...
190 Investment in Public Sector and other Undertakings	1,340.00	...
800 Other Expenditure	3,723.54	...
Total 80 General	5,381.80	...
Total 4801	2,36,545.93	...
Total (e) Capital Account of Energy	2,36,545.93	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals						
4851 Capital Outlay on Village and Small Industries						
101 Industrial Estates	755.37	...	...	...	989.96	(-) 100.00
102 Small scale Industries	...	...	...	...	69.33	...
Other scheme each costing Rs.25 lakhs and less	...	...	...	...	86.15	...
103 Handloom Industries						
Investments in Manipur Handloom and Handicrafts Corporation	...	...	...	...	232.80	...
Other scheme each costing Rs.25 lakhs and less	...	...	...	...	45.35	...
104 Handicraft Industries	...	...	...	...	674.90	...
Other scheme each costing Rs.25 lakhs and less	...	...	...	...	190.81	...
107 Sericulture Industries	...	...	...	...	29,030.53	...
Other scheme 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	...	...	...	...	6,803.52	...
Total 4851	755.37	...	...	...	38,200.66	(-)100.00

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4852 Capital Outlay on Iron and Steel Industries						
190 Investment in Public Sector and other Undertakings	363.10	...
Investment in Manipur Industrial Development Corporation Limited (MANICO)						...
<i>02 Manufacture</i>						
190 Investment in Public Sector and other Undertakings						
Manipur Cycle Corporation	74.37	...
Total 4852	437.47	...
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	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4854 Capital Outlay on Cement and Non-Metallic Mineral - Concl'd.						
<i>01 Cement</i>						
190 Investments in Public Sector and other Undertakings						
Manipur Cement Factory, Hundung	271.39	...
Total 4854	276.59	...
4857 Capital Outlay on Chemicals and Pharmaceutical Industries						
<i>02 Drugs and Phamaceutical Industries</i>						
190 Investment in Public Sector and other Undertakings	406.31	...
Total 02 Drugs and Phamaceutical Industries	406.31	...
Total 4857	406.31	...
4859 Capital Outlay on Telecommunication and Electronic Industries						
<i>02 Electronics</i>						
190 Investment in Public Sector and other Undertakings	110.92	...
Manipur Electronics Corporation Limited (Manitron)	189.40	...
Total 02 Electronics	300.32	...
Total 4859	300.32	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries						
<i>01 Textiles</i>						
101 Industrial Estate	...	...	...	...	373.52	...
190 Investment in Public Sector and other Undertakings	...	...	...	...	3,215.58	...
Manipur Handloom and Handicrafts Development Corporation Limited	11.47	288.53	...	288.53	998.89	(+) 2,415.52
Manipur Spinning Mills Corporation	...	...	...	...	2,221.03	...
Fragrance and Flavour Development Programme	...	...	...	...	200.00	...
Mission for Economic Empowerment of Traditional Artisans/Craftsman (MEETAC)	...	...	...	...	225..00	...
Total 01 Textiles	11.47	288.53	...	288.53	7,234.02	(+) 2,415.52
<i>04 Sugar</i>						
004 Research and Development	...	...	...	...	30.44	...
800 Other Expenditure	...	...	...	...	137.67	...
Total 04 Sugar	...	...	...	...	168.11	...
<i>60 Others</i>						
102 Food and Beverages	177.08	...	...	...	792.08	(-) 100.00

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

Nature of Expenditure	Expenditure during 2023-24				Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Contd.						
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</i>						
600 Others	...	2.20	...	2.20	814.33	...
Share contribution of Manipur Cycle Corporation Limited	16.00	...
Share contribution of Manipur Electronic Corporation Limited	96.88	...
Sugar Factory	64.50	...
Share contribution to Manipur Cement Factory	19.94	...
Share contribution to Manipur Development & Financial Corporation Limited	495.50	...
Works/Projects having no expenditure during the last five years where items are below five crores	279.79	...
Total 60 Others	177.08	2.20	...	2.20	2,579.02	(-) 98.76
Total 4860	188.55	290.73	...	290.73	9,981.15	(+) 54.19
4885 Capital Outlay on Industries and Minerals						
<i>01 Investments in Industrial Financial Institutions</i>						
190 Investments in Public Sector and other Undertakings	13.85	...
Investment in Assam Financial Corporation	15.33	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	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) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
4885 Capital Outlay on Industries and Minerals - Concl.						
(f) Capital Account of Industry and Minerals - Concl.						
<i>01 Investments in Industrial Financial Institutions - Concl.</i>						
Investments in Manipur Industrial Development Corporation Limited (MANIDCO)	...	...	...	...	292.21	...
Total 01 Investments in Industrial Financial Institutions	...	...	...	...	321.39	...
Total 4885	...	...	...	...	321.39	...
Total (f) Capital Account of Industry and Minerals	943.92	290.73	...	290.73	49,962.26	(-) 69.20
(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	...	...	...	...	8,115.41	...
800 Other expenditure						
Roads of Inter State or Economic Importance	...	...	...	...	221.49	...
Total 01 National Highways	...	...	...	...	8,397.82	...

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

Nature of Expenditure	Expenditure during 2023-24				Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
<i>02 Strategic and Border Roads</i>						
101 Bridges	457.40	...
337 Road Works	38.17	...
800 Other expenditure	17.50	...
Border Roads	2,905.33	...
Total 02 Strategic and Border Roads	3,418.40	...
<i>03 State Highways</i>						
052 Machinery and Equipment	1,992.37	...
101 Bridges	13,872.13	...
337 Road Works	30,531.93	...
800 Other expenditure	2,970.37	...
Total 03 State Highways	49,366.80	...
<i>04 District and Other Roads</i>						
337 Road Works	40,877.86	31,500.70	...	31,500.70	2,06,165.64	(-) 22.94
800 Other Expenditure	65,173.19	...
Total 04 District and Other Roads	40,877.86	31,500.70	...	31,500.70	2,71,338.83	(+) 22.94

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

Nature of Expenditure	Expenditure during 2023-24				Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Concl'd.						
<i>05 Roads</i>						
101 Bridges	792.24	828.60	...	828.60	21,413.45	(+) 4.59
337 Road Works	22,142.73	27,335.85	10,918.06	38,253.91	3,04,236.80	(+) 72.76
Total 05 Roads	22,934.97	28,164.45	10,918.06	39,082.51	3,25,650.25	(+) 70.41
<i>80 General</i>						
004 Research	...	...	...	...	729.93	...
800 Other Expenditure	1,356.46	881.09	...	881.09	14,320.68	(+) 35.04
Total 80 General	1,356.46	881.09	...	881.09	15,050.61	(+) 35.04
Total 5054	65,169.29	60,546.24	10,918.06	71,464.30	6,73,222.71	(+) 9.66
5055 Capital Outlay on Road Transport						
050 Lands and Buildings	...	...	...	...	2,564.13	...
102 Acquisition of Fleet	...	...	...	...	12.91	...
103 Workshop Facilities	...	...	...	...	181.42	...
190 Investments in Public Sector and other Undertakings	...	...	...	...	1,738.43	...
Investment in Manipur State Road Transport Corporation	...	...	...	...	2,418.94	...
800 Other Expenditure	...	...	...	...	192.26	...
Total 5055	...	...	...	...	7,108.09	...

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

Nature of Expenditure	Expenditure during 2023-24				Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Concl'd.						
5056 Capital Outlay on Inland and Water Transport						
800 Other Expenditure	...	...	...	...	1,478.31	...
Total 5056	...	...	...	...	1,478.31	...
5075 Capital Outlay on Other Transport Services						
<i>60 Others</i>						
800 Other Expenditure	50.00	...	...	...	12,111.26	(-) 100.00
Total 60 Others	50.00	...	...	...	12,111.26	(-) 100.00
Total 5075	50.00	...	...	...	12,111.26	(-) 100.00
Total (g) Capital Account of Transport	65,219.29	60,546.24	10,918.06	71,464.30	6,93,920.37	(-) 9.58
(i) Capital Account of Science Technology and Environment						
5425 Capital Outlay on other Scientific and Environmental Research						
208 Ecology and Environment	1,576.89	236.44	340.33	576.77	5,951.32	(-) 63.42
800 Other Expenditure	6,830.24	2,575.40	...	2,575.40	30,992.10	(-) 62.29
Total 5425	8,407.13	2,811.84	340.33	3,152.17	36,943.42	(-) 62.51
Total (i) Capital Account of Science Technology and Environment	8,407.13	2,811.84	340.33	3,152.17	36,943.42	(-) 62.51

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 (₹2,74,859.17 lakh) as compared to that of the previous year (₹3,48,423.57 lakh) decreased by ₹73,564.40 lakh. The decrease was mainly under the following heads.

		Decrease	Main Reasons
		(₹ in lakh)	(Less expenditure in)
4059	Capital Outlay on Public Works	4,056.14	Construction under Other Buildings and Other Expenditure under General
4202	Capital Outlay on Education, Sports, Art and Culture	1,103.82	Other Expenditure under General Education, Sports and Youth Services
4210	Capital Outlay on Medical and Public Health	1,862.59	Other Expenditure under Urban Health Services and Other Systems under Rural Health Services, Allopathy
4215	Capital Outlay on Water Supply and Sanitation	8,627.51	Urban Water Supply under Water Supply
4217	Capital Outlay on Urban Development	6,285.46	Other Expenditure under State Capital Development

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

Major Head of Account		Increase	Main Reasons
		(₹ in lakh)	(More expenditure in)
4055	Capital Outlay on Police	8,424.62	Other Expenditure
4216	Capital Outlay on Housing	1,104.28	Other Housing
4235	Capital Outlay on Social Security and Welfare	599.38	Other Expenditure
4702	Capital Outlay on Minor Irrigation	4,290.18	Surface Water

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

(₹ in lakh)

Description of Debt	Balance as on 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In percent	
E. Public Debt							
6003 Internal Debt of the State Government							
101 Market Loans	9,49,924.69	1,42,600.00	35,000.00	10,57,524.69	(+ 1,07,600.00	(+ 11.33	74,636.75
103 Loans from Life Insurance Corporation of India	592.97	...	...	592.97	...	...	...
105 Loans from the National Bank for Agricultural and Rural Development	76,854.34	14,207.51	6,910.67	84,151.18	(+ 7,296.84	(+ 9.49	...
107 Loans from the State Bank of India and other Banks	10.94	...	...	10.94	...	...	...
108 Loans from National Co-operative Development Corporation	611.89	...	...	611.89	...	...	...
110 Ways and Means Advance from the Reserve Bank of India	45,364.86	7,59,153.64	7,67,565.84	36,952.66	(-) 8,412.20	(-) 18.54	5,917.78
111 Special Securities issued to NSSF of the Central Government	41,483.76	...	5,402.57	36,081.19	(-) 5,402.57	(-) 13.02	4,155.33
800 Other Loans	106.22	...	...	106.22	...	...	...
Total 6003 - Internal Debt of the State Government	11,14,949.67	9,15,961.15	8,14,879.08	12,16,031.74	(+) 1,01,082.07	(+) 9.07	84,709.86

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 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In percent	
E. Public Debt - Contd.							
6004 Loans and Advances from the Central Government							
<i>01 Non-Plan Loans</i>							
800 Other Loans	7,988.95	...	4,170.90	3,818.05	(-) 4,170.90	(-) 52.21	117.38
Total - 01 Non-Plan Loans	7,988.95	...	4,170.90	3,818.05	(-) 4,170.90	(-) 52.21	117.38
<i>02 Loans for State/Union Territory Plan Schemes</i>							
101 Block Loans	2,926.66	...	457.41	2,469.25	(-) 457.41	(-) 15.63	106.17
Total - 02 Loans for State / Union Territory Plan Schemes	2,926.66	...	457.41	2,469.25	(-) 457.41	(-) 15.63	106.17
<i>05 Loans for Special Schemes</i>							
101 Schemes of North Eastern Council	124.50	...	13.15	111.35	(-) 13.15	(-) 10.56	9.23
Total - 05 Loans for Special Schemes	124.50	...	13.15	111.35	(-) 13.15	(-) 10.56	9.23

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 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In percent	
E. Public Debt - Concl.							
6004 Loans and Advances from the Central Government - Concl.							
<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	1,20,278.53	* 59,624.06	827.72	1,79,074.87	(+) 58,796.34	(+) 48.88	2,260.42
Total - 09 Other loans for States/Union Territory with Legislature Schemes	1,20,278.53	* 59,624.06	827.72	1,79,074.87	(+) 58,796.34	(+) 48.88	2,260.42
Total 6004 Loans and Advances from the Central Government	1,31,324.45	* 59,624.06	5,469.18	1,85,479.33	(+) 54,154.88	(+) 41.24	2,493.20
Total - E Public Debt	12,46,274.12	9,75,585.21	8,20,348.26	14,01,511.07	(+) 1,55,236.95	(+) 12.46	87,203.06

* It includes ₹54,269.59 lakh received under Scheme for Special Assistance as loans to States for Capital Expenditure.

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 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In percent	
I. Small Savings, Provident Funds, etc.							
(b) State Provident Funds							
8009 State Provident Funds	1,51,317.19	28,786.79	34,194.19	1,45,909.79	(-) 5,407.40	(-) 3.57	9,568.44
Total - (b) State Provident Funds	1,51,317.19	28,786.79	34,194.19	1,45,909.79	(-) 5,407.40	(-) 3.57	9,568.44
(c) Other Accounts							
8011 Insurance and Pension Funds	27.44	340.37	300.52	67.29	(+) 39.85	(+) 145.23	882.56
Total- (c) Other Accounts	27.44	340.37	300.52	67.29	(+) 39.85	(+) 145.23	882.56
Total - I Small Savings, Provident Funds, etc.	1,51,344.63	29,127.16	34,494.71	1,45,977.08	(-) 5,367.55	(-) 3.55	10,451.00
J. RESERVE FUNDS							
(a) Reserve Funds bearing Interest							
8121 General and Other Reserve Funds	31,698.43	250.00	2,471.57	29,476.86	(-) 2,221.57	(-) 7.01	...
Total - (a) Reserve Funds bearing Interest	31,698.43	250.00	2,471.57	29,476.86	(-) 2,221.57	(-) 7.01	...

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 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In percent	
J. RESERVE FUNDS - Concl.							
(b) Reserve Funds not bearing Interest							
8222 Sinking Funds	1,22,122.69	14,809.77	...	1,36,932.46	(+) 14,809.77	(+) 12.13	...
8226 Depreciation /Renewal Reserve Fund	23.98	...	...	23.98	...	...	...
8235 General and Other Reserve Funds	25,052.78	3,644.55	...	28,697.33	(+) 3,644.55	(+) 14.55	...
Total - (b) Reserve Funds not bearing Interest	1,47,199.45	18,454.32	...	1,65,653.77	(+) 18,454.32	(+) 12.54	...
Total - J RESERVE FUND	1,78,897.88	18,704.32	2,471.57	1,95,130.63	(+) 16,232.75	(+) 9.07	...
K. DEPOSITS AND ADVANCES							
(a) Deposits bearing Interest							
8336 Civil Deposits	236.03	...	...	236.03	...	...	...
8342 Other Deposits	19,193.46	49,676.62	45,676.20	23,193.88	(+) 4,000.42	(+) 20.84	3.71
Total -(a) Deposits bearing Interest	19,429.49	49,676.62	45,676.20	23,429.91	(+) 4,000.42	(+) 20.59	3.71

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 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In percent	
K. DEPOSITS AND ADVANCES - Concl'd.							
(b) Deposits not bearing Interest							
8443 Civil Deposits	84,251.18	3,997.19	1,515.72	86,732.65	(+) 2,481.47	(+) 2.95	...
8448 Deposits of Local Funds	5.23	...	...	5.23	...	...	...
8449 Other Deposits	34,392.88	...	...	34,392.88	...	...	...
Total - (b) Deposits not bearing Interest	1,18,649.29	3,997.19	1,515.72	1,21,130.76	(+) 2,481.47	(+) 2.09	...
Total - K Deposits and Advances	1,38,078.78	53,673.81	47,191.92	1,44,560.67	(+) 6,481.89	(+) 4.69	3.71
Total - Public Debt and Other Liabilities	17,14,595.41	10,77,090.50	9,04,506.46	18,87,179.45	(+) 1,72,584.04	(+) 10.07	97,657.77

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 Manipur State Development Loan/ Manipur Government Stock	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
		LIC	GIC	NABARD						
2024-25	46,300.00	...	...	8,190.05	...	...	1,723.30	...	...	56,213.35
2025-26	60,000.00	...	...	7,688.51	...	...	378.75	...	...	68,067.26
2026-27	63,000.00	...	...	7,438.51	...	...	193.20	...	...	70,631.71
2027-28	52,500.00	...	...	6,723.39	...	...	478.50	...	...	59,701.89
2028-29	97,000.00	...	...	6,289.96	...	...	1,020.60	...	...	1,04,310.56
2029-30	1,75,821.53	...	..	3,105.62	...	...	4,456.20	...	...	1,83,383.35
2030-31	1,45,403.60	...	...	3,105.62	...	...	6,917.83	...	...	1,55,427.05
2031-32	2,07,695.66	...	...	3,105.62	...	...	9,072.80	...	...	2,19,874.08
2032-33	...	...	...	2,930.08	...	...	10,164.50	...	...	13,094.58
2033-34	...	...	...	2,930.08	...	...	116.60	...	...	3,046.68
2034-35	1,67,200.00	...	...	2,604.23	...	...	34.80	...	...	1,69,839.03
2035-36	32,600.00	...	...	11,426.00	...	...	560.00	...	...	44,586.00
2036-37	...	...	...	4,406.00	...	...	964.11	...	...	5,370.11
2037-38	10,000.00	...	...	...	...	...	...	...	...	10,000.00
Details of Maturity year not available	3.90	592.97	10.94	14,207.51	...	36,952.66	...	611.89	106.22	52,486.09
Total	10,57,524.69	592.97	10.94	84,151.18	...	36,952.66	36,081.19	611.89	106.22	12,16,031.74

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/Centrally Sponsored Plan Schemes	Loans for Special Schemes	Pre 1984-85 Loans	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2024-2025	3,766.42	1.40	...	0.14	...	3,767.96
2025-2026	16.40	3.41	...	11.21	...	31.02
2026-2027	29.66	846.86	...	...	...	876.52
2027-2028	5.57	39.96	...	...	...	45.53
2028-2029	...	150.04	...	...	...	150.04
2038-2039	...	1,479.52	...	...	...	1,479.52
2039-2040	...	542.69	...	...	...	542.69
2040-2041	...	4,496.71	...	...	...	4,496.71
2041-2042	...	3,815.63	...	...	...	3,815.63
2043-2044	...	16,175.31	...	...	...	16,175.31
Maturity Amount not known	...	...	...	100.00	5.81	105.81
Total :	3,818.05	27,551.53	...	111.35	5.81	* 31,486.74

* It excludes ₹1,53,992.59 lakh received under Scheme for Special Assistance as loans to States for Capital Expenditure as on 31-03- 2024.

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 2024									Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Ways and Means Advance from RBI	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
6.00 to 6.99	2,09,387.12	...	...	...	37,622.14	...	...	...	2,47,009.26	20.31%
7.00 to 7.99	5,81,975.45	...	...	...	4,057.21	...	...	...	5,86,032.66	48.19%
8.00 to 8.99	2,66,162.12	...	...	...	...	...	...	...	2,66,162.12	21.89%
9.00 to 9.99	...	...	35,186.64	...	...	...	...	...	35,186.64	2.90%
10.00 to 10.99	...	...	894.55	...	...	...	...	...	894.55	0.07%
Rate of Interest not available with AG (A&E)	...	...	...	603.91	42,471.83	611.89	36,952.66	106.22	80,746.51	6.64%
Total	10,57,524.69	...	36,081.19	603.91	84,151.18	611.89	36,952.66	106.22	12,16,031.74	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 2024 Loans and Advances from the Central Government	Share in total
7.00 to 7.99	3,766.18	11.96
8.00 to 8.99	...	...
9.00 to 9.99	25,101.45	79.72
10.00 to 10.99	...	...
11.00 to 11.99	6.09	0.02
12.00 to 12.99	16.75	0.05
13.00 to 13.99	...	...
Rate of Interest not furnished.	2,596.27	8.25
Total :	* 31,486.74	100%

* It excludes ₹1,53,992.59 lakh received under Scheme for Special Assistance as loans to States for Capital Expenditure as on 31.03.2024

ANNEXURE TO STATEMENT NO. 17

Description of Debt		When raised	Balance as on 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24
1		2	3	4	5	6
E	PUBLIC DEBT	(₹ in lakh)				
6003	Internal Debt of the State Government					
101	Market Loans					
(a)	Market Loans bearing interest					
(i)	9.75 % Manipur SDL, 2023	2013-2014	10,000.00	...	10,000.00	...
(ii)	9.50 % Manipur SDL, 2023	2013-2014	10,000.00	...	10,000.00	...
(iii)	9.46 % Manipur SDL, 2024	2013-2014	15,000.00	...	15,000.00	...
(iv)	8.85 % Manipur SDL, 2024	2014-2015	6,000.00	...	...	6,000.00
(v)	8.91 % Manipur SDL, 2024	2014-2015	20,000.00	...	...	20,000.00
(vi)	8.09 % Manipur SDL, 2025	2014-2015	10,000.00	...	...	10,000.00
(vii)	8.06 % Manipur SDL, 2025	2014-2015	10,300.00	...	...	10,300.00
(viii)	8.07 % Manipur SDL, 2025	2015-16	20,000.00	...	...	20,000.00
(ix)	8.29 % Manipur SDL, 2025	2015-16	7,500.00	...	...	7,500.00
(x)	8.32 % Manipur SDL, 2025	2015-16	7,500.00	...	...	7,500.00
(xi)	8.10 % Manipur SDL, 2025	2015-16	7,500.00	...	...	7,500.00
(xii)	8.25 % Manipur SDL, 2025	2015-16	7,500.00	...	...	7,500.00
(xiii)	8.63 % Manipur SDL, 2026	2015-16	10,000.00	...	...	10,000.00
(xiv)	7.96 % Manipur SDL, 2026	2016-17	5,000.00	...	...	5,000.00
(xv)	7.69 % Manipur SDL, 2026	2016-17	10,000.00	...	...	10,000.00
(xvi)	7.57 % Manipur SDL, 2026	2016-17	10,000.00	...	...	10,000.00
(xvii)	7.48 % Manipur SDL, 2026	2016-17	5,000.00	...	...	5,000.00
(xviii)	7.09 % Manipur SDL, 2026	2016-17	10,000.00	...	...	10,000.00

ANNEXURE TO STATEMENT NO. 17 - Contd.

Description of Debt		When raised	Balance as on 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24
1		2	3	4	5	6
E	PUBLIC DEBT - Contd.					(₹ in lakh)
6003	Internal Debt of the State Government - Contd.					
101	Market Loans Contd.					
(a)	Market Loans bearing interest - Contd.					
(xix)	7.22 % Manipur SDL, 2026	2016-17	6,000.00	...	...	6,000.00
(xx)	7.35 % Manipur SDL, 2026	2016-17	9,000.00	...	...	9,000.00
(xxi)	7.57 % Manipur SDL, 2027	2016-17	8,000.00	...	...	8,000.00
(xxii)	8.02 % Manipur SDL, 2028	2017-18	22,500.00	...	...	22,500.00
(xxiii)	7.15 % Manipur SDL, 2027	2017-18	30,000.00	...	...	30,000.00
(xxiv)	7.80% Manipur SDL-2028	2018-19	35,000.00	...	...	35,000.00
(xxv)	8.62% Manipur SDL-2028	2018-19	5,000.00	...	...	5,000.00
(xxvi)	8.09% Manipur SDL-2028	2018-19	10,000.00	...	...	10,000.00
(xxvii)	8.38% Manipur SDL-2028	2018-19	20,000.00	...	...	20,000.00
(xxviii)	8.43% Manipur SDL-2029	2018-19	15,000.00	...	...	15,000.00
(xxix)	8.09% Manipur SDL-2029	2018-19	12,000.00	...	...	12,000.00
(xxx)	8.16% Manipur SDL-2029	2019-20	20,300.00	...	...	20,300.00
(xxxii)	7.22% Manipur SDL-2029	2019-20	40,000.00	...	...	40,000.00
(xxxiii)	7.25% Manipur SDL-2029	2019-20	20,034.85	...	...	20,034.85
(xxxiv)	6.9% Manipur SDL-2030	2019-20	30,000.00	...	...	30,000.00
(xxxv)	6.99% Manipur SDL-2030	2019-20	10,000.00	...	...	10,000.00
(xxxvi)	7.05% Manipur SDL-2030	2019-20	19,122.00	...	...	19,122.00
(xxxvii)	6.95% Manipur SDL-2030	2019-20	36,364.68	...	...	36,364.68
(xxxviii)	8.00% Manipur SDL 2030	2020-21	20,062.12	...	...	20,062.12

ANNEXURE TO STATEMENT NO. 17 - Contd.

Description of Debt		When raised	Balance as on 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24
1		2	3	4	5	6
E	PUBLIC DEBT - Contd.	(₹ in lakh)				
6003	Internal Debt of the State Government - Contd.					
101	Market Loans Contd.					
(a)	Market Loans bearing interest - Contd.					
(xxxviii)	6.80% Manipur SDL 2030	2020-21	15,000.00	...	...	15,000.00
(xxxix)	6.56% Manipur SDL 2030	2020-21	10,011.12	...	...	10,011.12
(xl)	6.42 % Manipur SDL 2030	2020-21	15,018.00	...	...	15,018.00
(xli)	6.45% Manipur SDL 2030	2020-21	10,000.72	...	...	10,000.72
(xlii)	6.60 % Manipur SDL 2030	2020-21	18,031.92	...	...	18,031.92
(xliii)	6.63% Manipur SDL 2031	2020-21	15,022.75	...	...	15,022.75
(xliv)	6.88 % Manipur SDL 2031	2020-21	15,235.57	...	...	15,235.57
(xlv)	7.18 % Manipur SDL 2031	2020-21	12,021.40	...	...	12,021.40
(xlvi)	6.78 % Manipur SDL 2031	2021-22	20,000.00	...	...	20,000.00
(xlvii)	6.87 % Manipur SDL 2031	2021-22	14,701.46	...	...	14,701.46
(xlviii)	7.00 % Manipur SDL 2031	2021-22	43,038.72	...	...	43,038.72
(xlix)	7.01 % Manipur SDL 2031	2021-22	20,022.23	...	...	20,022.23
(lx)	7.03 % Manipur SDL 2031	2021-22	20,020.97	...	...	20,020.97
(lxi)	7.23 % Manipur SDL 2032	2021-22	5,901.05	...	...	5,901.05
(lxii)	7.34 % Manipur SDL 2032	2021-22	24,011.23	...	...	24,011.23
(lxiii)	7.82 % Manipur SDL 2031	2022-23	15,000.00	...	...	15,000.00
(lxiv)	7.72 % Manipur SDL 2032	2022-23	25,000.00	...	...	25,000.00

ANNEXURE TO STATEMENT NO. 17 - Contd.

Description of Debt		When raised	Balance as on 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24
1		2	3	4	5	6
E	PUBLIC DEBT - Contd.	(₹ in lakh)				
6003	Internal Debt of the State Government - Contd.					
101	Market Loans Contd.					
(a)	Market Loans bearing interest - Conclld.					
(lxv)	7.83 % Manipur SDL 2032	2022-23	25,000.00	...	...	25,000.00
(lxvi)	7.71 % Manipur SGS 2032	2022-23	10,000.00	...	...	10,000.00
(lxvii)	7.69 % Manipur SGS 2034	2022-23	12,200.00	...	...	12,200.00
(lxviii)	7.62 % Manipur SGS 2035	2022-23	20,000.00	...	...	20,000.00
(lxix)	7.70 % Manipur SGS 2035	2022-23	15,000.00	...	...	15,000.00
(lxx)	7.76 % Manipur SGS 2035	2022-23	20,000.00	...	...	20,000.00
(lxxi)	7.39 % Manipur SGS 2035	2023-24	...	15,000.00	...	15,000.00
(lxxii)	7.41 % Manipur SGS 2035	2023-24	...	15,000.00	...	15,000.00
(lxxiii)	7.44 % Manipur SGS 2035	2023-24	...	10,000.00	...	10,000.00
(lxxiii)	7.49 % Manipur SGS 2035	2023-24	...	20,000.00	...	20,000.00
(lxxiv)	7.51 % Manipur SGS 2035	2023-24	...	20,000.00	...	20,000.00
(lxxv)	7.59 % Manipur SGS 2035	2023-24	...	10,000.00	...	10,000.00
(lxxvi)	7.73 % Manipur SGS 2035	2023-24	...	10,000.00	...	10,000.00
(lxxvii)	7.75 % Manipur SGS 2036	2023-24	...	32,600.00	...	32,600.00
(lxxviii)	7.77 % Manipur SGS 2038	2023-24	...	10,000.00	...	10,000.00
TOTAL (a) Market Loans bearing interest			9,49,920.79	1,42,600.00	35,000.00	10,57,520.79

ANNEXURE TO STATEMENT NO. 17 - Contd.

Description of Debt		When raised	Balance as on 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24
1		2	3	4	5	6
E	PUBLIC DEBT - Contd.					(₹ in lakh)
6003	Internal Debt of the State Government - Contd.					
101	Market Loans - Concl'd.					
(b)	Market Loan not bearing interest					
(i)	6.00 % Manipur SDL, 1986	1976-77	0.90	...	...	0.90
(ii)	7.50 % Manipur SDL, 1989	1982-83	3.00	...	...	3.00
TOTAL (b) Market Loan not bearing interest			3.90	...	...	3.90
Total 101			9,49,924.69	1,42,600.00	35,000.00	10,57,524.69
103	Loans from Life Insurance Corporation of India	1974-75	592.97	...	...	592.97
Total 103			592.97	...	...	592.97
105	Loans from the National Bank for Agricultural and Rural Development	1976-20	23,840.90	...	6,910.67	16,930.23
		2020-21	17,999.15	...	...	17,999.15
		2021-22	15,014.46	...	...	15,014.46
		2022-23	19,999.83	...	...	19,999.83
		2023-24	...	14,207.51	...	14,207.61
Total 105			76,854.34	14,207.51	6,910.67	84,151.18
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	1973-74	611.89	...	...	611.89
Total 108			611.89	...	...	611.89

ANNEXURE TO STATEMENT NO. 17 - Contd.

Description of Debt		When raised	Balance as on 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24
1		2	3	4	5	6
E	PUBLIC DEBT - Contd.	(₹ in lakh)				
6003	Internal Debt of the State Government - Contd.					
110	Ways and Means advance from the Reserve Bank of India	2022-23	45,364.86	...	45,364.86	...
		2023-24	...	7,59,153.64	7,22,200.98	36,952.66
	Total 110		45,364.86	7,59,153.64	7,67,565.84	36,952.66
111	Special Securities issued to National Small Saving Fund of the Central Government	1999-20	41,483.76	...	5,402.57	36,081.19
	Total 111		41,483.76	...	5,402.57	36,081.19
800	Other Loans	...	106.22	...	...	106.22
	Total 800	...	106.22	...	...	106.22
6003	Total - Internal Debt of the State Government		11,14,949.67	9,15,961.15	8,14,879.08	12,16,031.74
6004	Loans and Advances from the Central Government					
<i>01</i>	<i>Non-Plan Loans</i>					
800	Other Loans					
	Modernisation of Police Force	1998-1999	3.98	...	3.98	...
		1999-2000	0.69	...	0.45	0.24
		2000-2001	24.60	...	8.20	16.40
		2001-2002	39.66	...	10.00	29.66
		2002-2003	7.54	...	1.97	5.57
	Pre-04-05 Loans Consolidated in terms of TFC Recommendation	2005-2006	7,912.48	...	4,146.30	3,766.18
	Total 800		7,988.95	...	4,170.90	3,818.05
	Total 01 Non-Plan Loans		7,988.95	...	4,170.90	3,818.05

ANNEXURE TO STATEMENT NO. 17 - Contd.

Description of Debt		When raised	Balance as on 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24
1		2	3	4	5	6
E	PUBLIC DEBT - Contd.	(₹ in lakh)				
6004	Loans and Advances from the Central Government - Contd.					
02	<i>Loans for State/Union Territory Plan Schemes</i>					
101	Block Loans	2002-2003	1.74	...	1.74	0.00
		2003-2004	11.40	...	10.00	1.40
		2004-2005	1,198.56	...	352.02	846.54
		2005-2006	5.11	...	1.70	3.41
		2006-2007	36.22	...	9.06	27.16
		2007-2008	49.96	...	10.00	39.96
		2008-2009	180.04	...	30.00	150.04
		2016-2017	1,443.63	...	42.89	1,400.74
Total 101			2,926.66	...	457.41	2,469.25
	Total 02 Loans for State/Union Territory Plan Schemes		2,926.66	...	457.41	2,469.25
05	<i>Loans for Special Schemes</i>					
101	Schemes of North Eastern Council	2003-2004	4.25	...	4.11	0.14
		2004-2005	20.25	...	9.04	11.21
		2005-2006	100.00	...	...	100.00
Total 101			124.50	...	13.15	111.35
	Total 05 Loans for Special Schemes		124.50	...	13.15	111.35

ANNEXURE TO STATEMENT NO. 17 - Concl'd.

Description of Debt		When raised	Balance as on 01-Apr-23	Additions during the year	Discharges during the year	Balance as on 31-Mar-24
1		2	3	4	5	6
E	PUBLIC DEBT - Concl'd.	(₹ in lakh)				
6004	Loans and Advances from the Central Government - Concl'd.					
07	<i>Pre-1984-85 Loans</i>					
102	National Loan Scholarship Scheme	1974-1978	1.86	...	...	1.86
		Pre 1974	2.30	...	...	2.30
		1979-1980	0.85	...	...	0.85
		1981-1982	0.50	...	...	0.50
		1982-1983	0.30	...	...	0.30
Total 102			5.81	...	...	5.81
	Total 07 Pre-1984-85 Loans		5.81	...	...	5.81
09	<i>Other loans for States/Union Territory with Legislature Schemes</i>					
101	Block Loans	2017-18	716.73	...	79.90	636.83
		2019-20	631.69	...	89.00	542.69
		2020-21	4,397.31	...	100.60	4,296.71
		2021-22	3,998.27	...	182.64	3,815.63
		2022-23	10,811.53	...	375.58	10,435.95
		2023-24	...	* 5,354.47	...	5,354.47
Total 101			20,555.53	* 5,354.47	827.72	25,082.28
Total 09 Other loans for States/Union Territory with Legislature Scheme			20,555.53	* 5,354.47	827.72	25,082.28
Total - 6004 Loans and Advances from the Central Government			31,601.45	5,354.47	5,469.18	31,486.74
Total E. PUBLIC DEBT			11,46,551.12	9,21,315.62	8,20,348.26	12,47,518.48

It excludes ₹54,269.59 lakh received under Scheme for Special Assistance as loans to States for Capital Expenditure during the year.

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2024 (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

Total : 6202

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

(b) Health and Family Welfare

6211: Loans for Family	800 : Other loans	24.00	...	...	...	24.00	...	...
Total : 6211		24.00	...	...	...	24.00	...	...

Total : (b) Health and Family Welfare

(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	707.45	707.45
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Total : 01 Water Supply

Total: 6215

		707.45	707.45
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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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2024 (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	1,810.55	...	...	...	1,810.55	...	...
Total : 80 General		1,810.55	...	...	...	1,810.55	...	...
Total : 6216		1,810.55	...	...	...	1,810.55	...	...

6217: Loans for Urban Development

<i>01 State Capital Development</i>	191 : Loans to Local Bodies, Corporation etc.	37.09	...	...	...	37.09	...	...
	800 : Other loans	51.50	...	...	...	51.50	...	...
Total : 01 State Capital Development		88.59	...	...	...	88.59	...	...
<i>03 Integrated Development of Small and Medium Towns</i>	800 : Other loans	0.10	...	...	...	0.10	...	...
Total : 03 Integrated Development of Small and Medium Towns		0.10	...	...	...	0.10	...	...
Total : 6217		88.69	...	...	...	88.69	...	...
Total: (c) Water Supply, Sanitation, Housing and Urban Development		2,606.69	...	...	...	2,606.69	...	...

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

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

(₹ in lakh)

Major Head	Minor Head	Balance on 1 April 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2024 (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**

03 Welfare of Backward Classes 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

01 Rehabilitation

140: Rehabilitation of
repartriates 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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2024 (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	12,063.00	...	...	...	12,063.00	...	...
	800 : Other loans	15.55	...	...	...	15.55	...	...
Total : 60 Other Social Security and Welfare Programmes		12,078.55	...	...	...	12,078.55	...	...
Total : 6235		12,097.68	...	...	...	12,097.68	...	...
Total : (g) Social Welfare and Nutrition		12,097.68	...	...	...	12,097.68	...	...
Total : (1) Loan for Social Service		14,741.29	...	...	...	14,741.29	...	...

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2024 (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	109.90	109.90

Total : 6401

125.79	125.79
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6403 : Loans for Animal Husbandry

103 : Poultry Development	0.50	0.50
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Total : 6403

0.50	0.50
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6405 : Loans for Fisheries

800 : Other loans	162.12	162.12
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Total : 6405

162.12	162.12
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6425 : Loans for Co-operation

106 : Loans to Multi-Purpose Rural Co-operatives	313.88	313.88
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107 : Loans to Credit Co-operatives	682.72	682.72
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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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2024 (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'd.
6425 : Loans for Co-operation - Concl'd.

	108 : Loans to other Co-operatives	10.98	...	0.38	...	10.60	(-) 0.38	0.07
	190 : Loans to Public Sector and other Undertakings	260.92	...		...	260.92	...	...
Total : 6425		1,268.50	...	0.38	...	1,268.12	(-) 0.38	0.07
Total-(a) Agriculture and Allied Activities		1,556.91	...	0.38	...	1,556.53	(-) 0.38	0.07
(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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2024 (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	123.69	...	...	...	123.69	...	...
	103 : Handloom Industries	376.92	...	...	...	376.92	...	...
	104 : Handicraft Industries	19.11	...	...	...	19.11	...	...
	107 : Sericulture Industries	0.10	...	...	...	0.10	...	...
	200 : Other Village Industries	130.92	...	...	...	130.92	...	...
	600 : Others (FPI)	1,574.16	...	...	...	1,574.16	...	...
Total : 6851		2,224.90	...	...	...	2,224.90	...	...
Total : (f) Industries and Minerals		2,224.90	...	...	...	2,224.90	...	...
Total : (2) Loan for Economic Services		3,782.58	...	...	...	3,782.58	(-) 0.38	0.07

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.**

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2024 (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	299.84	25.00	22.38	...	302.46	(+) 2.62	...
	202: Advances for Purchase of Motor Conveyance	2260.53	...	85.30	...	2175.23	(-) 85.30	...
Total : 7610		2,560.37	25.00	107.68	...	2,477.69	(-) 82.68	...
Total : (3) Loans to Government Servants etc.		2,560.37	25.00	107.68	...	2,477.69	(-) 82.68	...
(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		21,092.70	25.00	108.06	...	21,009.64	(-) 83.06	0.07

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 2024			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2024
	Principal	Interest	Total Amount		
1	2	3	4	5	6
Nil					Nil

Additional disclosures :

Fresh Loans and Advances made during the year 2023-24

(₹ 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	25.00	4% per annum	...
Loans to Government Servants (MCA)	...	...	...	...
Loans to Government Servants (Others)	...	...	...	...
Total :	1	25.00	...	...

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	100.00 (a)	2012-13
Others	245	20,909.64	1969-70
Total:	246	21,009.64	

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 2024			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	8
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 (September 2024)

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments upto 2023-24

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)	2,058.28	(a)	(a)	(a)	
		1997-1998	Capital Contribution	(a)	(a)	213.66	(a)	(a)	(a)	
		1998-1999	Capital Contribution	(a)	(a)	147.00	(a)	(a)	(a)	
		1999-2000	Capital Contribution	(a)	(a)	120.00	(a)	(a)	(a)	
		2000-2001	Capital Contribution	(a)	(a)	187.00	(a)	(a)	(a)	
		2001-2002	Capital Contribution	(a)	(a)	150.00	(a)	(a)	(a)	
		2003-2004	Capital Contribution	(a)	(a)	1,280.10	(a)	(a)	(a)	
						4,156.04				
2	Assam Financial Corporation	1964-1990	Equity Shares		16285	100	16.29	10.22	(a)	(a)
								16.29		
Total - Statutory Corporations						4,172.33	...			
2 Government Company										
1	Manipur Industrial Development Corporation Limited	1969-1994	Equity Shares		787710	100	787.71	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)	
						802.10				

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

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

Section 1 : Details of investments upto 2022-23

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	100.00	980.55	100	(a)	(a)	
		1996-1997	Equity Shares	34460	100.00	34.46	100	(a)	(a)	
		1998-1999	Equity Shares	270000	100.00	270.00	100	(a)	(a)	
		1999-2000	Equity Shares	217000	100.00	217.00	100	(a)	(a)	
		2000-2001	Equity Shares	217000	100.00	217.00	100	(a)	(a)	
		2001-2002	Equity Shares	243000	100.00	243.00	100	(a)	(a)	
		2002-2003	Equity Shares	(a)	(a)	571.00	(a)	(a)	(a)	
		2003-2004	Equity Shares	(a)	(a)	856.49	(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)	
		2018-2019	Equity Shares	(a)	(a)	199.98	(a)	(a)	(a)	
		2019-2020	Equity Shares	(a)	(a)	169.60	(a)	(a)	(a)	
		2020-2021	Equity Shares	(a)	(a)	900.00	(a)	(a)	(a)	
						4,660.62				

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

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

Section 1 : Details of investments upto 2023-24

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.										
3	Manipur Handloom and Handicrafts Development Corporation Limited	1976-1997	Equity Shares	416690	100.00	416.69	100	(a)	(a)	
		1998-1999	Equity Shares	45000	100.00	45.00	100	(a)	(a)	
		1999-2000	Equity Shares	15000	100.00	15.00	100	(a)	(a)	
		2000-2001	Equity Shares	7000	100.00	7.00	100	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	694.90	(a)	(a)	(a)	
		2017-2018	Equity Shares	(a)	(a)	100.00	(a)	(a)	(a)	
		2018-2019	Equity Shares	(a)	(a)	398.89	(a)	(a)	(a)	
		2019-2021	Equity Shares	(a)	(a)	360.00	(a)	(a)	(a)	
		2021-2022	Equity Shares	(a)	(a)	200.00	(a)	(a)	(a)	
		2023-2024	Equity Shares	(a)	(a)	288.53	(a)	(a)	(a)	
						2,526.01				
4	Manipur Agro Industries Corporation Limited	1985-1995	Capital Contribution	66660	100.00	66.66	76.75	(a)	(a)	
		1999-2000	Capital Contribution	246460	100.00	246.46	100.00	(a)	(a)	
		2001-2002	Capital Contribution			60.00	(a)	(a)	(a)	
		2003-2004	Capital Contribution	(a)	(a)	48.32	(a)	(a)	(a)	
						421.44				

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

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

Section 1 : Details of investments upto 2023-24

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.										
5	Manipur Plantation Crops Corporation Limited	1985-1997	Capital Contribution	513270	100.00	513.27	22.00	(a)	(a)	
		1998-1999	Capital Contribution	80000	100.00	80.00	(a)	(a)	(a)	
		2000-2001	Equity Shares	65270	100.00	65.27	(a)	(a)	(a)	
		2001-2002	Equity Shares	33000	100.00	33.00	(a)	(a)	(a)	
						691.54				
6	Manipur Tribal Development Corporation Limited	1985-1990	Capital Contribution	(a)	(a)	160.00	(a)	(a)	(a)	
		1996-1997	Capital Contribution	(a)	(a)	1.50	(a)	(a)	(a)	
						161.50				
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				
8	Manipur Electronics Corporation Limited	1985-1994	Equity Shares	256280	100	256.28	100	(a)	(a)	
		1996-1997	Equity Shares	30000	100	30.00	100	(a)	(a)	
		2003-2004	Equity Shares	(a)	(a)	102.07	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	5.00	(a)	(a)	(a)	
						393.35				

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

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

Section 1 : Details of investments upto 2023-24

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.										
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)	131.55	(a)	(a)	(a)	
						181.34				
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				
12	Manipur Food Industries Corporation Limited (Fragrance and Flavour Development Programme)	2015-2016	Capital Contribution	(a)	(a)	150.00				
		2016-2017	Capital Contribution	(a)	(a)	50.00				
						200.00				

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

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

Section 1 : Details of investments upto 2023-24

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.										
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)	406.31	(a)	(a)	(a)	
						447.96				
15	Manipur State Power Corporation Limited	1996-1997	Capital Contribution	(a)	(a)	22.50	(a)	(a)	(a)	
		1997-1998	Capital Contribution	(a)	(a)	825.07	(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)	
		2020-2021	Capital Contribution	(a)	(a)	292.90	(a)	(a)	(a)	
						384.10				
17	Manipur State Power Company Limited (MSPCL)	2014-2015	(a)	(a)	(a)	680.00	(a)	(a)	(a)	
		2015-2016	(a)	(a)	(a)	660.00	(a)	(a)	(a)	
						1,340.00				

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

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

Section 1 : Details of investments upto 2023-24

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.										
18	Manipur Food and Distribution Corporation Limited	2022-2023	Capital Contribution	(a)	(a)	500.00	(a)	(a)	(a)	
		2023-2024	Capital Contribution	(a)	(a)	19.99	(a)	(a)	(a)	
						519.99				
		Total - Government Company :				13,840.11		...		
3 Co-operative Institutions										
(a) Credit Co-operatives										
1	Manipur State Co-operative Bank Limited	1957-1991	Redeemable Shares	290400	50	145.20	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)	1,000.00	(a)	(a)	(a)	
		2005-2006	Capital Contribution	2	(a)	1,000.00	(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)	462.42	10	(a)	(a)	
						2,661.92				

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

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

Section 1 : Details of investments upto 2023-24

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)	195.25	(a)	(a)	(a)	
		2019-2020	Capital Contribution		(a)	70.00	(a)	(a)	(a)	
		2021-2022	Capital Contribution		(a)	218.00	(a)	(a)	(a)	
		2023-2024	Capital Contribution		(a)	160.15	(a)	(a)	(a)	
						756.36				

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

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

Section 1 : Details of investments upto 2023-24

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	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)	
		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				

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

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

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

Section 1 : Details of investments upto 2023-24

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

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

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

Section 1 : Details of investments upto 2023-24

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.										
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	2012-2013	Capital Contribution	9	(a)	3.00	(a)	(a)	(a)	
						3.00				
						Total - Credit Co-operatives	3,554.67			
(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			
(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)	
						117.54				

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

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

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

Section 1 : Details of investments upto 2023-24

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.										
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)	
		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)	

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

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

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

Section 1 : Details of investments upto 2023-24

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)* - Concl'd.									
		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)	
		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			199.27				
(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)	

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

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

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

Section 1 : Details of investments upto 2023-24

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.										
22	Manipur State Co-operative Consumer Federation - Concltd.	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				
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.

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

Section 1 : Details of investments upto 2023-24

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 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						277.97				

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

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

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

Section 1 : Details of investments upto 2023-24

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
3 Co-operative Institutions - Contd.										
(e) Processing Co-operatives										
28	Processing and Cold Storage Co-operative Societies Limited	1974-1993	Redeemable Shares	28400	100	28.40	60	(a)	(a)	
		2003-2004	Redeemable Shares	(a)	(a)	2.00	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	4.00	(a)	(a)	(a)	
		2005-2006	Capital Contribution	7	(a)	0.81	(a)	(a)	(a)	
		2006-2007	Capital Contribution	12	(a)	2.00	(a)	(a)	(a)	
Total - Processing Co-operatives						37.21				
(f) Dairy Co-operatives										
29	Cattle Breeding Dairy Farming/Milk Producer Co-operative Federation (42)*	1976-1994	Redeemable Shares	(a)	(a)	7.86	(a)	(a)	(a)	
		2001-2002	Redeemable Shares	(a)	(a)	0.80	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	6.00	(a)	(a)	(a)	
		2016-2017	Capital Contribution	(a)	(a)	57.60	(a)	(a)	(a)	
Total - Dairy Co-operatives						72.26				
(g) Fishermen's Co-operatives										
30	Fisheries Co-operative Societies (36)*	1974-1993	Redeemable Shares	170017	10	17.00	50	(a)	(a)	
		1995-1997	Redeemable Shares	95340	10	9.54	50	(a)	(a)	
		2005-2006	Redeemable Shares	(a)	(a)	1.00	(a)	(a)	(a)	
Total						27.54				

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

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

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

Section 1 : Details of investments upto 2023-24

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.										
(g) Fishermen's Co-operatives - Concl'd.										
31	Manipur State Fishing Co-operative Federation	1988-1992	Redeemable Shares	(a)	(a)	3.00	(a)	(a)	(a)	
		2004-2005	Capital Contribution	(a)	(a)	1.00	(a)	(a)	(a)	
						4.00				
Total - Fishermen's Co-operatives						31.54				
(h) Industrial Co-operatives										
32	Fruit Preservation Co-operative Societies (2)*	1961-1991	Redeemable Shares	4000	10	0.40	34	(a)	(a)	
						0.40				
(h) Industrial Co-operatives										
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				
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				

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

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

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

Section 1 : Details of investments upto 2023-24

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.										
(h) Industrial Co-operatives - Concl.										
36	Weavers Co-operative Societies including Primary Weavers Co-operative Societies (2304)*	1986-1994	Redeemable Shares	(a)	(a)	162.86	(a)	(a)	(a)	
		1995-1998	Redeemable Shares	(a)	(a)	141.06	(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	(a)	(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)	
						379.87				
Total - Industrial Co-operatives						381.46				
(i) Consumers Co-operatives										
37	Consumers Co-operative Societies including Primary Consumer Educated Unemployed Persons	1961-1992	Redeemable Shares	(a)	21,025 & 50	15.63	(a)	(a)	(a)	
Total - Consumers Co-operatives						15.63				

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

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

Section 1 : Details of investments upto 2023-24

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										
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				
41	GPL/MPCS/LAMPS/FSS/MP Co-operative Societies (172)*	1970-1994	Redeemable Shares	(a)	(a)	375.89	(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)	
						403.36				

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

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

Section 1 : Details of investments upto 2023-24

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.										
42	Manipur State Development Co-operative 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)	372.66	(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)	
						498.72				
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				

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

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

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

Section 1 : Details of investments upto 2023-24

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.										
47	Manipur State SC/ST Development Co-operative Federation Limited	2004-2005	Capital Contribution	(a)	(a)	1.50	(a)	(a)	(a)	
		2005-2006	Capital Contribution	6	(a)	2.00	(a)	(a)	(a)	
		2006-2007	Capital Contribution	8	(a)	1.00	(a)	(a)	(a)	
						4.50				
48	Mission for Economic Empowerment of Traditional Artisans/Craftsmen (MEETAC)	2017-2018	Capital Contribution	(a)	(a)	25.00	(a)	(a)	(a)	
		2018-2019	Capital Contribution	(a)	(a)	200.00	(a)	(a)	(a)	
		2019-2020	Capital Contribution	(a)	(a)	180.00	(a)	(a)	(a)	
		2020-2021	Capital Contribution	(a)	(a)	180.00	(a)	(a)	(a)	
						585.00	(a)	(a)	(a)	
Total - Other Co-operatives						1,582.71				
Total - Co-operative Institutions						6,158.64		...		
Grand Total :						24,171.08		...		

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

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

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

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

Sl. No. of St. No. 19	Major/ Minor Head		Investment at the end of previous year	Investment during the year 2023-24	Dis-investment during the year	Investment at the end of the year
1	2		3	4	5	6
(₹ in Lakh)						
1. Investments in Statutory Corporations						
	4885	Capital Outlay on Industries and Minerals				
	01	<i>Investments in Industrial Financial Institutions</i>				
	190	Investments in Public Sector and Other Undertakings				
1 (2)		Investments in Assam Financial Corporation	15.33	...	...	15.33
	5055	Capital Outlay on Road Transport				
	190	Investments in Public Sector and Other Undertakings	1,738.43	...	...	1,738.43
1 (1)		Investment in Manipur State Road Transport Corporation	2,418.94	...	...	2,418.94
II. Investment in Government Company						
	4225	Capital Outlay on Welfare of SC/ ST/OBC and Minorities				
	2	<i>Welfare of Schedule d Tribes</i>				
2 (6)	190	Investment in Manipur Tribal Development Corporation Ltd.	20.00	...	...	20.00

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

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

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

Sl. No. of St. No. 19	Major/ Minor Head	Investment at the end of previous year	Investment during the year 2023-24	Dis-investment during the year	Investment at the end of the year
1	2	3	4	5	6
(₹ in Lakh)					
II. Investment in Government Company - Contd.					
	4401	Capital Outlay on Crop Husbandry			
	190	Investments in Public Sector and Other Undertakings			
2 (5)		Investments in Manipur Plantation Crops Corporation Limited	34.00	...	34.00
	4415	Capital Outlay on Agriculture Research and Education			
	07	<i>Plantations</i>			
	800	Others Expenditure			
2 (5)		Investments in Manipur Plantation Crops Corporation Limited	295.71	...	295.71
2 (6)		Investments in Manipur Tribal Development Corporation Ltd.	140.00	...	140.00
	4416	Investments in Agricultural Financial Institution			
2 (4)	190	Investments in Public Sector and Other Undertakings	509.07	...	509.07
		Manipur Agro-Industrial Corporation Limited	107.16	...	107.16

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

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

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

Sl. No. of St. No. 19	Major/ Minor Head		Investment at the end of previous year	Investment during the year 2023-24	Dis-investment during the year	Investment at the end of the year
1	2		3	4	5	6
(₹ in Lakh)						
II. Investment in Government Company - Contd.						
	4851	Capital Outlay on Village and Small Industries				
	103	Handloom Industries				
2 (3)		Investment in Manipur Handloom and Handicrafts Corporation	232.80	...	...	232.80
	4852	Capital Outlay on Iron and Steel Industries				
	190	Investments in Public Sector and Other Undertakings				
2 (1)		Investment in Manipur Industrial Development Corporation Limited	363.10	...	...	363.10
	4854	Capital Outlay on Cement and Non-Metallic Mineral				
2 (10)	190	Investment in Public Sector and Other Undertakings	5.20	...	...	5.20
		Investment in Manipur Cement Factory, Hundung	271.39	...	...	271.39

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**Section 2: Major and Minor Head-wise details of Investments during the year**

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

Sl. No. of St. No. 19	Major/ Minor Head		Investment at the end of previous year	Investment during the year 2023-24	Dis-investment during the year	Investment at the end of the year
1	2		3	4	5	6
(₹ in Lakh)						
II. Investment in Government Company - Contd.						
	4857	Capital Outlay on Chemicals and Pharmaceutical Industries				
	02	<i>Drugs and Pharmaceutical Industries</i>				
	190	Investment in Public Sector and Other Undertakings				
2 (14)		Manipur State Drugs and Pharmaceutical Limited	406.31	...	...	406.31
	4859	Capital Outlay on Telecommunication and Electronics Industries				
	02	<i>Electronics</i>				
	190	Investment in Public Sector and Other Undertakings	110.92	...	...	110.92
2 (8)		Manipur Electronics Corporation Limited (MANITRON)	189.40	...	...	189.40
	4860	Capital Outlay on Consumers Industries				
	01	<i>Textiles</i>				
	190	Investment in Public Sector and Other Undertakings	3,215.58	...	...	3,215.58
2 (2)		Manipur Spinning Mills Corporation Limited	2,221.03	...	...	2,221.03
2 (3)		Manipur Handloom and Handicrafts Development Corporation Limited	710.39	288.53	...	998.89

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**Section 2: Major and Minor Head-wise details of Investments during the year**

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

Sl. No. of St. No. 19	Major/ Minor Head	Investment at the end of previous year	Investment during the year 2023-24	Dis-investment during the year	Investment at the end of the year
1	2	3	4	5	6
(₹ in Lakh)					
II. Investment in Government Company - Concl'd.					
	4860	Capital Outlay on Consumers Industries - Concl'd.			
	60	Others		...	
	600	Others			
2 (7)		Share Contribution to Manipur Cycle Corporation Limited	16.00	...	16.00
2 (8)		Share Contribution to Manipur Electronic Corporation Limited	96.88	...	96.88
2 (11)		Sugar Factory	64.50	...	64.50
	4885	Capital Outlay on Industries and Minerals			
	01	Investments in Industrial Financial Institutions			
2 (1)	190	Investment in Public Sector and Other Undertakings	13.85	...	13.85
		Investments in Manipur Industrial Development Corporation Limited	292.21	...	292.21
III. Investment in Co-operative Institutions					
	4216	Capital Outlay on Housing			
	190	Investment in Public Sector and Other Undertakings			
2 (13)		Manipur Police Housing Corporation Limited	24.33	...	24.33

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

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

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

Sl. No. of St. No. 19	Major/ Minor Head	Investment at the end of previous year	Investment during the year 2023-24	Dis-investment during the year	Investment at the end of the year
1	2	3	4	5	6
(₹ in Lakh)					
III. Investment in Co-operative Institutions - Concl'd.					
	4416	Investments in Agricultural Financial Institution			
	190	Investment in Public Sector and Other Undertakings			
3 (1)		Investments in Manipur State Co-operative Bank Limited	2.00	...	2.00
3 (3)		Investments in Manipur Rural Bank	221.75	1.60	223.35
	4425	Capital Outlay on Co-operation			
3 (2) & 3 (4-47)	106	Investments in Multi-Purpose Rural Co-operatives	634.06	...	634.06
	107	Investments in Credit Co-operatives	2,775.88	634.06	2,775.88
	108	Investments in Other Co-operatives	1,739.05	2,775.88	1,739.05
	190	Investment in Public Sector and Other Undertakings	67.45	1,739.05	67.45
	200	Other Investments	10.96	67.45	10.96

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A. Class-Wise details: For Guarantees											(₹ in lakh)	
Class (No. of guarantees within brackets)	Maximum Amount guaranteed as on 31 st March 2024	Outstanding at the beginning of 2023-24	Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2023-24	Guarantee Commission or Fee		Other materials details		
					Discharged	Not Discharged		Receivable	Received			
1	2	3	4	5	6	7	8	9	10	11		
Guarantee given to the Statutory Corporations on account of various Social Development Schemes. (1)	118.00	118.00	...	...	...	...	118.00	...	...	
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)	97,532.00	34,339.00	9,600.00	...	...	...	43,939.00	96.00	...	
MSPDCL*(9)	98,599.00	69,431.00	13,343.00	...	...	...	82,774.00	133.43	...	
Any other (2)	21,868.00	13,828.00	7,597.00	...	...	...	21,425.00	75.97	...	
Total	2,18,117.00	1,17,716.00	30,540.00	...	...	...	1,48,256.00	305.40	...	

* Manipur State Power Distribution Company Limited.

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Sector-wise details for each Class : For Guarantees							₹ in lakh			
Class and Sector (No. of guarantees within brackets)	Maximum Amount guaranteed as on 31 st March 2024	Outstanding at the beginning of 2023-24	Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2023-24	Guarantee Commission or Fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Cooperative (1)										
Life Insurance Corporation	118.00	118.00	...	...	...	...	118.00	...	...	...
Total :	118.00	118.00	...	...	...	...	118.00	...	...	...
Urban Development and Housing (7)										
Raised by Planning and Development Authority (PDA) Manipur from :-	...	...	...	...	...	...	...	...	...	...
(a) Housing and Urban Development Corporation Limited	37,700.00	13,426.00	...	...	...	...	13,426.00	...	...	...
(b) Housing and Urban Development cooperation Limited (Construction of Alternative Housing at New Game Village)	5,100.00	4,622.00	2,100.00	...	...	...	6,722.00	21.00	...	...
(c) Housing and Urban Development Corporation Limited (Construction of Government Quarters at Checkon)	31,500.00	8,850.00	3,850.00	...	...	...	12,700.00	38.50	...	...

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

B. Sector-wise details for each Class : For Guarantees							(₹ in lakh)			
Class and Sector (No. of guarantees within brackets)	Maximum Amount guaranteed as on 31 st March 2024	Outstanding at the beginning of 2023-24	Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2023-24	Guarantee Commission or Fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Urban Development and Housing (7)										
(d) Housing and Urban Development Corporation Limited (Construction of Manipur Institute of Performing Arts, Gurgaon)	22,000.00	6,800.00	3,650.00	...	...	...	10,450.00	36.50	...	...
(e) Life Insurance Corporation for Public Health Engineering Department	486.00	186.00	...	...	...	...	186.00	...	...	...
(f) Life Insurance Corporation for Social Housing Scheme	596.00	369.00	...	...	...	...	369.00	...	...	...
(g) General Insurance Corporation for Social Housing Scheme	150.00	86.00	...	...	...	...	86.00	...	...	...
Total :	97,532.00	34,339.00	9,600.00	...	...	...	43,939.00	96.00	...	...
Power (9)										
1. Loan taken by MSPDCL from PFC for R-APDRP-A	3,155.00	1,562.00	...	...	...	...	1,562.00	...	...	...
2. Loan taken by MSPDCL from PFC for R-APDRP-B	35,900.00	35,374.00	...	...	...	...	35,374.00	...	...	...
3. Loan taken by MSPDCL from PFC for SLTTL (Atmanirbhar Bharat Abhiyan)	5,574.00	5,574.00	...	...	...	...	5,574.00	...	...	...

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

B. Sector-wise details for each Class : For Guarantees							(₹ in lakh)			
Class and Sector (No. of guarantees within brackets)	Maximum Amount guaranteed as on 31st March 2024	Outstanding at the beginning of 2023-24	Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2023-24	Guarantee Commission or Fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
4. Loan taken by MSPDCL from REC for SLTTL (Atmanirbhar Bharat Abhiyan)	5,574.00	5,574.00	...	...	...	...	5,574.00	...	...	...
5. Loan taken by MSPDCL from REC for DDUGJY New Scheme for Prepaid Meter	17,795.00	11,991.00	3,243.00	...	...	...	15,234.00	32.43	...	...
6. Loan taken by MSPDCL from REC for LED Steel Lighting and installation of High Mass	1,567.00	1,292.00	...	...	...	...	1,292.00	...	...	...
7. Loan taken by MSPDCL from REC for Late Payment Surcharge(LPS) Rule, 2022 Scheme	*8,067.00	4,032.00	2,692.00	...	...	...	6,724.00	26.92	...	...
8. Loan taken by MSPDCL from REC for Late Payment Surcharge(LPS) Rule, 2022 Scheme	*8,067.00	4,032.00	2,691.00	..	...	...	6,723.00	26.91	...	...
9. Loan taken by MSPDCL from REC for System Strengthening (SS-II) Scheme	12,900.00	...	4,717.00	...	...	...	4,717.00	47.17	...	...
Total:	98,599.00	69,431.00	13,343.00	...	...	...	82,774.00	133.43	...	...

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Concl'd.										
B. Sector-wise details for each Class : For Guarantees							₹ in lakh)			
Class and Sector (No. of guarantees within brackets)	Maximum Amount guaranteed as on 31 st March 2024	Outstanding at the beginning of 2023-24	Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2023-24	Guarantee Commission or Fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Any Other (2)										
(i) Raised by Khadi & Village Industries from Khadi and Village Industries Commission	1,955.00	1,955.00	...	...	...	...	1,955.00	...	...	...
(ii) Raised by Manipur Police Housing Corporation from HUDCO	19,913.00	11,873.00	7,597.00	...	...	...	19,470.00	75.97	...	...
Total :	21,868.00	13,828.00	7,597.00	...	...	...	21,425.00	75.97	...	...
GRAND TOTAL :	2,18,117.00	1,17,716.00	30,540.00	...	...	...	1,48,256.00	305.40	...	...

Note: Difference in * with the figures available in Finance Accounts 2022-23 is due to correction of last year's figure by the concerned Department/Entity.

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 lakh)
(i) Opening balance	25,052.78
(ii) Add: Amount transferred to the fund during the year	* 3,644.55
(iii) Total	28,697.33
(iv) Deduct: Amount met from the Fund for the discharge of invoked guarantees	...
(v) Closing Balance	28,697.33
(vi) Amount of investment made out of the guarantee Redemption Fund	28,697.33

During the year, State Government has transferred ₹ Nil crore to the Guarantee Redemption Fund. However, ₹36.45 crore has been received from RBI as interest on the investment of the fund 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 ₹96.00 crore, ₹133.43 crore and ₹75.97 crore in respect of Housing and Urban Development Corporation Ltd., Power Sector and Manipur Police Housing Corporation during the year 2023-24.

* Interest received from RBI on the Fund.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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	1,39,846.02 Cr	*27,742.88	33,696.42	1,33,892.48 Cr	(-) 5,953.54
102 Contributory Provident Fund	0.10 Cr	...	...	0.10 Cr	...
104 All India Services Provident Fund	11,471.06 Cr	1,043.91	497.77	12,017.20 Cr	(+) 546.14
<i>60 Other Provident Funds</i>					
101 Workmen's Contributory Provident Fund	0.01 Cr	...	...	0.01 Cr	...
Total - 8009 State Provident Funds	1,51,317.19 Cr	28,786.79	34,194.19	1,45,909.79 Cr	(-) 5,407.40
Total -(b) State Provident Funds	1,51,317.19 Cr	28,786.79	34,194.19	1,45,909.79 Cr	(-) 5,407.40
(c) Other Accounts					
8011 Insurance and Pension Funds					
107 State Government Employees' Group Insurance Scheme	27.44 Cr	340.37	300.52	67.29 Cr	(+) 39.85
Total - 8011 Insurance and Pension Funds	27.44 Cr	340.37	300.52	67.29 Cr	(+) 39.85
Total -(c) Other Accounts	27.44 Cr	340.37	300.52	67.29 Cr	(+) 39.85
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	1,51,344.63 Cr	29,127.16	34,494.71	1,45,977.08 Cr	(-) 5,367.55

* Includes book adjustment of interest on GPF balance and contribution amounting to ₹9,568.44 lakh for the year 2023-24.

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
₹ in					
PART III - PUBLIC ACCOUNT - Contd.					
J. RESERVE FUND					
(a) Reserve Funds bearing Interest					
8121 General and Other Reserve Funds					
122 State Disaster Response Fund	6,262.11 Cr	200.00	#445.57	6,016.54 Cr	(-) 245.57
126 State Disaster Response Fund- Investment Account	1,018.66 Dr	...	...	1,018.66 Dr	...
128 National Compensatory Afforestation Fund (NCAF)	121.47 Cr	...	...	121.47 Cr	...
129 State Compensatory Afforestation Fund (SCAF)	25,064.85 Cr	...	*2,026.00	23,038.85 Cr	(-) 2,026.00
130 State Disaster Mitigation Fund	250.00 Cr	50.00	...	300.00 Cr	(+) 50.00
Total - 8121 General and Other Reserve Funds					
Gross	31,698.43 Cr	250.00	2,471.57	29,476.86 Cr	(-) 2,221.57
Investment	1,018.66 Dr	...	...	1,018.66 Dr	...
Total -(a) Reserve Funds bearing Interest					
Gross	31,698.43 Cr	250.00	2,471.57	29,476.86 Cr	(-) 2,221.57
Investment	1,018.66 Dr	...	...	1,018.66 Dr	...
(b) Reserve Funds not bearing Interest					
8222 Sinking Funds					
<i>01 Appropriation for Reduction or Avoidance of Debt</i>					
101 Sinking Funds	1,22,122.69 Cr	**14,809.77	...	1,36,932.46 Cr	(+) 14,809.77
<i>02 Sinking Fund Investment Account</i>					
101 Sinking Fund-Investment Account	83,561.16 Dr	...	**14,809.77	98,370.93 Dr	(+) 14,809.77
Total - 8222 Sinking Funds					
Gross	1,22,122.69 Cr	14,809.77	...	1,36,932.46 Cr	(+) 14,809.77
Investment	83,561.16 Dr	...	14,809.77	98,370.93 Dr	(+) 14,809.77

Represents the amount transferred from MH 2245-05-901 - Deduct amount made from State Disaster Response Fund (Please see Statement 15)

* Represents the amount transferred from MH 2406-04-904 - Deduct amount made from State Compensatory Afforestation Fund (Please see Statement 15)

** Interest accrued amounting to ₹14,809.77 lakh deposited, and re-invested by RBI.

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
PART III - PUBLIC ACCOUNT - Contd.					
J. RESERVE FUND - Concl'd.					
(b) Reserve Funds not bearing Interest - Concl'd.					
8226 Depreciation /Renewal Reserve Fund					
101 Depreciation Reserve Funds of Government Commercial Departments/Undertakings	23.98 Cr	...	...	23.98 Cr	...
Total - 8226 Depreciation /Renewal Reserve Fund	23.98 Cr	...	...	23.98 Cr	...
8235 General and Other Reserve Funds					
117 Guarantee Redemption Fund	25,052.78 Cr	* 3,644.55	...	28,697.33 Cr	(+ 3,644.56)
120 Guarantees Redemption Fund Investment Account	25,052.78 Dr	...	* 3,644.55	28,697.33 Dr	(+ 3,644.56)
Total - 8235 General and Other Reserve Funds					
Gross	25,052.78 Cr	* 3,644.55	...	28,697.33 Cr	(+) 3,644.55
Investment	25,052.78 Dr	...	* 3,644.55	28,697.33 Dr	(+) 3,644.55
Total -(b) Reserve Funds not bearing Interest					
Gross	1,47,199.45 Cr	18,454.32	...	1,65,653.77 Cr	(+) 18,454.32
Investment	1,08,613.94 Dr	...	18,454.32	1,27,068.26 Dr	(+) 18,454.32
Total - J. RESERVE FUND					
Gross	1,78,897.88 Cr	18,704.32	2,471.57	1,95,130.63 Cr	(+) 16,232.75
Investment	1,09,632.60 Dr	...	18,454.32	1,28,086.92 Dr	(+) 18,454.32

* Interest accrued amounting to ₹ 3,644.55 lakh deposited, and re-invested by RBI.

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase(+) Decrease (-) Amount
(₹ in lakh)					
PART III - PUBLIC ACCOUNT - Contd.					
K. DEPOSIT AND ADVANCES					
(a) Deposits bearing Interest					
8336 Civil Deposits					
103 State Compensatory Afforestation Deposits	...	...	...	...	...
800 Other Deposits	236.03 Cr	...	...	236.03 Cr	...
Total - 8336 Civil Deposits	236.03 Cr	...	...	236.03 Cr	...
8342 Other Deposits					
117 Defined Contribution Pension Scheme for Government Employees	19,193.46 Cr	49,676.62	45,676.20	23,193.88 Cr	(+ 4,000.42)
Total - 8342 Other Deposits	19,193.46 Cr	49,676.62	45,676.20	23,193.88 Cr	(+ 4,000.42)
Total -(a) Deposits bearing Interest	19,429.49 Cr	49,676.62	45,676.20	23,429.91 Cr	(+ 4,000.42)
(b) Deposits not bearing Interest					
8443 Civil Deposits					
101 Revenue Deposits	1,558.04 Cr	...	...	1,558.04 Cr	...
102 Customs and Opium Deposits	2.01 Cr	...	...	2.01 Cr	...
103 Security Deposits	16,609.45 Cr	35.00	2.90	16,641.55 Cr	(+ 32.10)
104 Civil Courts Deposits	782.53 Cr	...	...	782.53 Cr	...
105 Criminal Courts Deposits	30.51 Cr	...	...	30.51 Cr	...
106 Personal Deposits	326.17 Cr	0.06	...	326.23 Cr	(+ 0.06)
108 Public Works Deposits	63,815.91 Cr	3,962.13	1,399.59	66,378.45 Cr	(+ 2,562.54)
109 Forest Deposits	321.19 Cr	...	...	321.19 Cr	...

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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	334.09 Cr	...	...	334.09 Cr	...
121 Deposits in Connection with Elections	0.47 Cr	...	...	0.47 Cr	...
800 Other Deposits	470.81 Cr	...	113.23	357.58 Cr	(-) 113.23
Total - 8443 Civil Deposits	84,251.18 Cr	3,997.19	1,515.72	86,732.65 Cr	(+) 2,481.47
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	34,392.88 Cr	...	...	34,392.88 Cr	...
Total - 8449 Other Deposits	34,392.88 Cr	...	...	34,392.88 Cr	...
Total -(b) Deposits not bearing Interest	1,18,649.29 Cr	3,997.19	1,515.72	1,21,130.76 Cr	(+) 2,481.47
(c) Advances					
8550 Civil Advances					
101 Forest Advances	89.90 Dr	3,584.42	3,584.42	89.90 Dr	...
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	259.69 Dr	3,584.42	3,584.42	259.69 Dr	...
Total - (c)Advances	259.69 Dr	3,584.42	3,584.42	259.69 Dr	...
Total - K. DEPOSIT AND ADVANCES	1,37,819.09 Cr	57,258.23	50,776.34	1,44,300.98 Cr	(+) 6,481.89

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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	13,286.83 Dr	1,139.29	1,904.70	14,052.24 Dr	(+) 765.41
102 Suspense Account (Civil)	12,958.70 Dr	1,323.09	3,227.46	14,863.07 Dr	(+) 1,904.17
107 Cash Settlement Suspense Account	4,718.81 Dr	...	...	4,718.81 Dr	...
109 Reserve Bank Suspense -Headquarters	...	13,040.57	13,040.57	...	...
110 Reserve Bank Suspense -Central Accounts Office	1,826.80 Cr	147.29	1,231.56	742.53 Cr	(-) 1,084.27
111 Departmental Adjusting Account	389.79 Dr	...	...	389.79 Dr	...
112 Tax Deducted at Source(TDS) Suspense	9,432.03 Cr	12,102.45	12,719.69	8,814.79 Cr	(-) 617.24
120 Additional Dearness Allowance Deposit Suspense Account	0.11 Cr	...	...	0.11 Cr	...
123 A.I.S Officers' Group Insurance Scheme	308.30 Cr	2.40	6.25	304.45 Cr	(-) 3.85
126 Broadcasting Receiver Licence Fee Suspense	0.63 Cr	1.59	...	2.22 Cr	(+) 1.59
129 Material Purchase Settlement Suspense Account	317.04 Cr	...	...	317.04 Cr	...
Total - 8658 Suspense Accounts	19,469.22 Dr	27,756.68	32,130.23	23,842.77 Dr	(+) 4,373.55
Total - (b) Suspense	19,469.22 Dr	27,756.68	32,130.23	23,842.77 Dr	(+) 4,373.55
(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 OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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	5,771.56 Dr	5,706.57	5,161.46	5,226.45 Dr	(-) 545.11
Total - 8671 Departmental Balances	5,771.56 Dr	5,706.57	5,161.46	5,226.45 Dr	(-) 545.11
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	...	4,29,809	4,29,809	...	...
Total - 8673 Cash Balance Investment Account	...	4,29,809	4,29,809	...	...
Total - (c) Other Accounts	5,774.73 Dr	4,35,515.57	4,34,970.46	5,229.62	(-) 545.11
(d) Accounts with Governments of Foreign Countries					
8679 Accounts with Government of other Countries					
103 Burma	38.83 Dr	1.76	1.76	38.83 Dr	...
Total - 8679 Accounts with Government of other Countries	38.83 Dr	1.76	1.76	38.83 Dr	...
Total -(d) Accounts with Governments of Foreign Countries	38.83 Dr	1.76	1.76	38.83 Dr	...
Total - L. SUSPENSE AND MISCELLANEOUS	25,282.78 Dr	4,63,274.01	4,67,102.45	29,111.22 Dr	(+) 3,828.44

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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	84,713.77 Dr	1,80,750.81	1,78,423.83	82,386.79 Dr (-) 2,356.98
103	Forest Remittances	930.25 Cr	7,794.97	7,725.33	999.89 Cr (+) 69.64
105	Reserve Bank of India Remittances	1,766.09 Cr	...	...	1,766.09 Cr
Total - 8782 Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer		82,017.43 Dr	1,88,545.78	1,86,149.16	79,620.81 Dr (-) 2,396.62
Total -(a) Money Orders and other Remittances		82,017.43 Dr	1,88,545.78	1,86,149.16	79,620.81 Dr (-) 2,396.62
(b) Inter-Governmental Adjustment Account					
8793	Inter-State Suspense Account				
101	Nagaland	...	829.02	829.02	...
102	Assam	...	56.87	56.87	...
103	Meghalaya	...	18.46	18.46	...
104	Mizoram	...	49.76	49.76	...
105	Rajasthan	...	3.87	3.87	...
106	Arunachal Pradesh	...	77.66	77.66	...
107	West Bengal	...	87.05	87.05	...

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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	...	0.71	0.71	...	...
Total - 8793 Inter-State Suspense Account	...	1,123.40	1,123.40	...	...
Total - (b) Inter- Governmental Adjustment Account	...	1,123.40	1,123.40	...	...
Total - M. REMITTANCES	82,017.43 Dr	1,89,669.18	1,87,272.56	79,620.81 Dr	(-) 2,396.62
Total :- Part - III Public Account	2,51,128.79 Cr	7,58,032.90	7,60,571.95	2,48,589.74 Cr	(-) 2,539.05
Total :- Part - I Consolidated Fund		24,46,310.23	24,77,407.04		
TOTAL - PART - I, II AND III		32,04,343.13	32,37,978.99		
N. CASH BALANCE					
8999 Cash Balance					
101 Cash in Treasuries		462.61	462.61		
102 Deposits with Reserve Bank	"A"	(-) 15,459.37	(-) 49,095.23		
104 Remittance in Transit (Local)		...	...
TOTAL - N. CASH BALANCE		(-) 14,996.76	(-) 48,632.62		
GRAND TOTAL		31,89,346.37	31,89,346.37		

(A) There was a net difference of ₹490.29 crore (Credit) between the figures reflected in the accounts (₹490.95 crore)(Credit) and that was intimated by the RBI (₹0.66 crore) (Debit).

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 2024		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	6,701.44	...	Payments made by State Government to Central Government Pensioners.	2010-11	Decrease in cash balance.
	(ii) Ministry of Transport and Highways	7,534.29	...	Claims of National Highway Roads and Bridges.	2002-03	Decrease in cash balance.
	(iii) Pay and Accounts Officer, Assam Rifles, Shillong.	...	100.89	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.
	(iv) Pay and Accounts Officer, Ministry of Law	...	82.60	Adjustment will be made after reflected in Treasury Account.	2021-22	Increase in cash balance.
	102 - Suspense Account (Civil)					
	(b) Objection Book Suspense	12,216.60	490.82	Amount held for want of vouchers/ challans in respect of Service Heads.	2003-04	No impact on cash balance.
	(h) Controller of Defence Accounts (Pension), Allahabad	3,137.29	...	Claims of Pension payment made by State Government on behalf of Defence (Millitary Pensioners)	2016-17	Decrease in cash balance.
	107 - Cash Settlement Suspense Account	4,718.81	...	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 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
1	2	3	4	5	6	7
1	8658-Suspense Accounts - Concl'd.					
	110 - Reserve Bank Suspense - Central Accounts Office	2,212.86	2,955.39	Claims are to be settled with the Ministries/Departments.	2000-01	Increase in cash balance.
	111 - Departmental Adjusting Account	389.79	...	Misclassification	Prior to 2005-06	No impact on cash balance.
	112 - Tax Deducted at Source (TDS) Suspense	...	8,814.79	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.
	123 - A.I.S. Officers' Group Insurance Scheme	...	304.45	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	...	317.04	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 2024		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	82,386.79	...	Divisional Receipts credited/deposited into Treasuries.	1997-98	No impact on cash balance.
	103 - Forest Remittances					
	(iv) - Transfer between Forest Officers	...	999.89	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	...	1,766.09	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 2023			Balance as on 31 March 2024		
	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)	6,262.11 Cr	...	6,262.11 Cr	6,016.54 Cr	...	6,016.54 Cr
126 State Disaster Response Fund-Investment Accounts	...	1,018.66 Dr	1,018.66 Dr	...	1,018.66 Dr	1,018.66 Dr
128 National Compensatory Afforestation Fund (NCAF)	121.47 Cr	...	121.47 Cr	121.47 Cr	...	121.47 Cr
129 State Compensatory Afforestation Fund (SCAF)	25,064.85 Cr	...	25,064.85 Cr	23,038.85 Cr	...	23,038.85 Cr
130 State Disaster Mitigation Fund (SDMF)	250.00 Cr	...	250.00 Cr	300.00 Cr	...	300.00 Cr
Total - 8121						
Cash	31,698.43 Cr	...	31,698.43 Cr	29,476.86 Cr	...	29,476.86 Cr
Investment	...	1,018.66 Dr	1,018.66 Dr	...	1,018.66 Dr	1,018.66 Dr
Total- (a) Reserve Fund bearing Interest						
Cash	31,698.43 Cr	...	31,698.43 Cr	29,476.86 Cr	...	29,476.86 Cr
Investment	...	1,018.66 Dr	1,018.66 Dr	...	1,018.66 Dr	1,018.66 Dr
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
<i>01 Appropriation for Reduction or Avoidance of Debt</i>						
101 Sinking Funds	1,22,122.69 Cr	...	1,22,122.69 Cr	1,36,932.46 Cr	...	1,36,932.46 Cr
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund-Investment Account	...	83,561.16 Dr	83,561.16 Dr	...	98,370.93 Dr	98,370.93 Dr
Total - 8222						
Cash	1,22,122.69 Cr	...	1,22,122.69 Cr	1,36,932.46 Cr	...	1,36,932.46 Cr
Investment	...	83,561.16 Dr	83,561.16 Dr	...	98,370.93 Dr	98,370.93 Dr

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

Name of the Reserve Fund or Deposit Account	Balance as on 1 April 2023			Balance as on 31 March 2024		
	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						
117 Guarantee Redemption Fund	25,052.78 Cr	...	25,052.78 Cr	28,697.33 Cr	...	28,697.33 Cr
120 Guarantee Redemption Fund - Investment Account	...	25,052.78 Dr	25,052.78 Dr	...	28,697.33 Dr	28,697.33 Dr
200 Other Funds	...	...	...	...	...	...
Total - 8235	Cash					
			25,052.78 Cr	28,697.33 Cr	...	28,697.33 Cr
	Investment		...	...	28,697.33 Dr	28,697.33 Dr
Total - (b) Reserve Funds not bearing Interest						
	Cash		1,47,199.45 Cr	1,65,653.77 Cr	...	1,65,653.77 Cr
	Investment		...	...	1,27,068.26 Dr	1,27,068.26 Dr
Total - J. RESERVE FUND						
	Cash		1,78,897.88 Cr	1,95,130.63 Cr	...	1,95,130.63 Cr
	Investment		...	...	1,28,086.92 Dr	1,28,086.92 Dr

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

Name of the Reserve Fund or Deposit Account	Balance as on 1 April 2023			Balance as on 31 March 2024		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
K. DEPOSITS AND ADVANCES						
(a) Deposits bearing Interest						
8336 Civil Deposits						
800 Other Deposits	236.03 Cr	...	236.03 Cr	236.03 Cr	...	236.03 Cr
Total - 8336	236.03 Cr	...	236.03 Cr	236.03 Cr	...	236.03 Cr
8342 Other Deposits						
117 Defined Contribution Pension Scheme for Government Employees	19,193.46 Cr	...	19,193.46 Cr	23,193.88 Cr	...	23,193.88 Cr
Total - 8342	19,193.46 Cr	...	19,193.46 Cr	23,193.88 Cr	...	23,193.88 Cr
Total-(a) Deposits bearing Interest	19,429.49 Cr	...	19,429.49 Cr	23,429.91 Cr	...	23,429.91 Cr
(b) Deposits not bearing Interest						
8443 Civil Deposits						
101 Revenue Deposits	1,558.04 Cr	...	1,558.04 Cr	1,558.04 Cr	...	1,558.04 Cr
102 Customs and Opium Deposits	2.01 Cr	...	2.01 Cr	2.01 Cr	...	2.01 Cr
103 Security Deposits	16,609.45 Cr	...	16,609.45 Cr	16,641.55 Cr	...	16,641.55 Cr
104 Civil Courts Deposits	782.53 Cr	...	782.53 Cr	782.53 Cr	...	782.53 Cr
105 Criminal Courts Deposits	30.51 Cr	...	30.51 Cr	30.51 Cr	...	30.51 Cr
106 Personal Deposits	326.17 Cr	...	326.17 Cr	326.23 Cr	...	326.23 Cr
108 Public Works Deposits	63,815.91 Cr	...	63,815.91 Cr	66,378.45 Cr	...	66,378.45 Cr

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

Name of the Reserve Fund or Deposit Account	Balance as on 1 April 2023			Balance as on 31 March 2024		
	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.						
109 Forest Deposits	321.19 Cr	...	321.19 Cr	321.19 Cr	...	321.19 Cr
111 Other Departmental Deposits	334.09 Cr	...	334.09 Cr	334.09 Cr	...	334.09 Cr
121 Deposit in Connection with Election	0.47 Cr	...	0.47 Cr	0.47 Cr	...	0.47 Cr
800 Other Deposits	470.81 Cr	...	470.81 Cr	357.58 Cr	...	357.58 Cr
Total - 8443	84,251.18 Cr	...	84,251.18 Cr	86,732.65 Cr	...	86,732.65 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	34,392.88 Cr	...	34,392.88 Cr	34,392.88 Cr	...	34,392.88 Cr
Total - 8449	34,392.88 Cr	...	34,392.88 Cr	34,392.88 Cr	...	34,392.88 Cr
Total - (b) Deposits not bearing Interest	1,18,649.29 Cr	...	1,18,649.29 Cr	1,21,130.76 Cr	...	1,21,130.76 Cr
Total - K. DEPOSITS AND ADVANCES	1,38,078.78 Cr	...	1,38,078.78 Cr	1,44,560.67 Cr	...	1,44,560.67 Cr
Grand Total : Cash	3,16,976.66 Cr	...	3,16,976.66 Cr	3,39,691.30 Cr	...	3,39,691.30 Cr
Investment	...	1,09,632.60 Dr	1,09,632.60 Dr	...	1,28,086.92 Dr	1,28,086.92 Dr

ANNEXURE TO STATEMENT NO. 22

SINKING FUND ACCOUNT

Description of Loan	Balance on 1 April 2023	Add Amount Appropriated from Revenues	Add Interest on Investments	Total	Less discharges during the year	Balance on 31 March 2024	Remarks
(₹ in lakh)							
Market Loans	1,22,122.69	...	14,809.77	1,36,932.46	...	1,36,932.46	...

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2023	Purchase Securities	Total	Sale of Securities	Balance on 31 March 2024	Face value	Remarks
(₹ in lakh)							
Market Loans	83,561.16	14,809.77	98,370.93	...	98,370.93	3.30	...

GUARANTEE REDEMPTION FUND ACCOUNT

Description of Loan	Balance on 1 April 2023	Add Amount Appropriated from Revenues	Add Interest on Investments	Total	Less discharges during the year	Balance on 31 March 2024	Remarks
(₹ in lakh)							
Market Loan	25,052.78	...	3,644.55	28,697.33	...	28,697.33	...

GUARANTEE REDEMPTION FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2023	Purchase Securities	Total	Sale of Securities	Balance on 31 March 2024	Face value	Remarks
(₹ in lakh)							
Market Loan	25,052.78	3,644.55	28,697.33	...	28,697.33	2.43	...

Part-II

Appendices

APPENDIX - I
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)

Department Name	Major Head	Description	Actuals for 2023-24		Actuals for 2022-23	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Governor's Secretariat	2012	President, Vice-President/Governor/Administrator of Union Territories	390.50	...	393.49	...
Assembly Secretariat	2011	Parliament/State/Union Territory Legislatures	5,211.66	...	5,263.84	...
	2013	Council of Ministers	414.60	...	364.17	...
Assembly Secretariat		Sub-Total:	5,626.26	...	5,628.01	
Manipur Public Service Commission	2051	Public Service Commission	319.39	...	351.01	...
General Administrative Department (GAD)/Secretariat	2052	Secretariat-General Services	7,029.31	...	6,093.43	...
	2062	Vigilance (Manipur Lokayukta)	87.71	...	85.68	...
	2070	Other Administrative Services	563.64	...	519.22	...
	2220	Information & Publicity (State Information Commission)	40.75	...	46.44	...
	3451	Secretariat-Economic Services	228.95	...	219.01	...
General Administrative Department (GAD)/Secretariat		Sub-Total :	7,950.36	...	6,963.78	...

APPENDIX - I - Contd.

COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)

Department Name	Major Head	Description	Actuals for 2023-24		Actuals for 2022-23	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Registration Department	2030	Stamps and Registration	303.46	...	313.20	...
Revenue Department	2029	Land Revenue	3,760.58	...	4,169.09	...
	2053	District Administration	4,750.32	...	4,749.02	...
Revenue Department		Sub-Total :	8,510.90	...	8,918.11	...
Finance Department	2047	Other Fiscal Services	35.69	...	33.15	...
	2071	Pensions and Other Retirement Benefits (Leave Encashment)	16,519.50	...	18,604.13	...
	2075	Miscellaneous General Services (State Lotteries)	8.23	...	4.37	...
Finance Department		Sub-Total :	16,563.42	...	18,641.65	...
Local Fund Audit Department	2054	Treasury and Accounts Administration	191.80	...	192.46	...
Treasuries & Accounts Department	2054	Treasury and Accounts Administration	1,030.73	...	1,235.05	...
Transport Department	2041	Taxes on Vehicles	561.69	...	603.71	...

APPENDIX - I - Contd.

COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)

Department Name	Major Head	Description	Actuals for 2023-24		Actuals for 2022-23	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Police Department	2055	Police	2,06,663.43	...	1,82,956.14	...
Rajya Sainik Board	2235	Social Security and Welfare	...	...	14.42	...
Public Works Department	2059	Public Works	1,223.70	...	1,404.36	...
	3054	Road and Bridges	4,455.52	...	4,614.59	...
Public Works Department		Sub-Total :	5,679.22	...	6,018.95	...
Department of Information and Public Relations	2220	Information and Publicity	768.04	...	758.68	...
Education (S) Department	2202	General Education	1,19,630.90	...	1,02,357.45	1,814.07
	2204	Sports and Youth Services (NCC)	173.20	...	162.35	...
Education (S) Department		Sub-Total :	1,19,804.10	...	1,02,519.80	1,814.07
Education (U) Department	2202	General Education	38,098.45	...	49,105.80	...
Adult Education Department	2202	General Education	314.24	...	355.63	...
Government Polytechnic	2203	Technical Education	1,053.91	...	1,173.40	...

APPENDIX - I - Contd.

COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)

Department Name	Major Head	Description	Actuals for 2023-24		Actuals for 2022-23	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Medical, Health & Family Welfare Services	2210	Medical and Public Health	49,940.56	...	52,745.63	...
	2211	Family Welfare	2,042.32	...	1,233.66	965.51
Medical, Health & Family Welfare Services		Sub-Total :	51,982.88	...	53,979.29	965.51
Municipal Administration, Housing and Urban Development	2217	Urban Development	729.74	...	692.75	...
Town Planning Department	2217	Urban Development	126.41	...	114.40	...
Labour and Employment Department	2230	Labour and Employment	1,902.88	...	1,953.93	...
Development of Tribal and Other Backward Classes	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1,436.04	...	1,518.64	...
	2071	Pension & Other Retirement Benefit (Leave Encashment)	3.44	...		
Development of Tribal and Other Backward Classes		Sub-Total:	1,439.48			
Food & Civil Supply Department	2408	Food Storage and Warehousing	1,881.30	...	1,725.72	...
Weights and Measures Department	3475	Other General Economic Services	511.01	...	466.39	...
Co-operation Department	2425	Co-operation	2,010.64	...	2,178.40	...
Command Area Development Authority (CADA)	2705	Command Area Development	326.57	...	365.33	

APPENDIX - I - Contd.

COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)

Department Name	Major Head	Description	Actuals for 2023-24		Actuals for 2022-23	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Veterinary and Animal Husbandry Department	2403	Animal Husbandry	6,810.62	82.57	7,202.08	85.83
	2404	Dairy Development	148.20	...	144.71	...
Veterinary and Animal Husbandry Department		Sub-Total :	6,958.82	82.57	7,346.79	85.83
Agriculture Department	2401	Crop Husbandry	3,382.39	...	3,481.30	...
	2408	Food Storage and Warehousing	10.73	...	24.18	...
	2415	Agricultural Research and Education	204.80	...	189.49	...
	3454	Census Surveys and Statistics	...	3.87	...	8.59
	3475	Other General Economic Services	105.49	...	98.32	
Agriculture Department		Sub-Total :	3,703.41	3.87	3,793.29	8.59
Environment and Forest Department	2402	Soil and Water Conservation	215.47	...	213.09	...
	2406	Forestry and Wild Life	4,722.53	...	4,881.54	...
	3435	Ecology and Environment	488.98	...	483.35	...
Environment and Forest Department		Sub-Total :	5,426.98	...	5,577.98	...

APPENDIX - I - Contd.

COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)

Department Name	Major Head	Description	Actuals for 2023-24		Actuals for 2022-23	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Community & Rural Development	2501	Special Programmes for Rural Development	1,888.40	...	1,805.46	...
	2515	Other Rural Development Programmes	8,152.55	...	8,289.13	...
Community & Rural Development		Sub-Total :	10,040.95	...	10,094.59	...
Commerce & Industries Department	2851	Village and Small Industries	1,401.17	...	1,697.17	...
	2852	Industries	45.33	...	59.40	...
	2853	Non-ferrous Mining and Metallurgical Industries	93.32	...	130.56	...
Commerce & Industries Department		Sub-Total :	1,539.82	...	1,887.13	...
Public Health Engineering Department	2215	Water Supply and Sanitation	3,987.84	...	4,175.47	...
Power Department	2801	Power	242.12	...	314.77	...
Vigilance Department	2070	Other Administrative Services	429.21	...	512.67	...

APPENDIX - I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)

Department Name	Major Head	Description	Actuals for 2023-24		Actuals for 2022-23	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Youth Affairs & Sports Department	2204	Sports and Youth Services	2,270.59	...	2,588.22	...
Law Department	2014	Administration of Justice	5,992.12	...	5,543.93	...
	2015	Election (State Election Commission)	51.54	...	56.96	...
	2070	Other Administrative Services (Manipur Human Right Commission)	121.17	...	84.31	...
Law Department		Sub-Total :	6,164.83	...	5,685.20	...
Election Department	2015	Elections	926.82	...	882.32	...
Planning Department	3451	Secretariat-Economic Services	489.85	...	556.24	...
Excise Department	2039	State Excise	35.27	...	13.59	...
	2235	Social Security and Welfare	799.33	...	757.89	...
Excise Department		Sub-Total :	834.60	...	771.48	...
Manipur Fire Service	2070	Other Administrative Services	2,138.23	...	2,108.15	...
Jail (Prison) Department	2056	Jails	2,777.66	...	2,796.67	...

APPENDIX - I - Contd.

COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)

Department Name	Major Head	Description	Actuals for 2023-24		Actuals for 2022-23	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Taxation Department	2040	Taxes on Sales, Trade etc.	383.82	...	407.96	...
	2045	Other Taxes and Duties on Commodities and Services	5.81	...	14.31	...
Taxation Department		Sub-Total :	389.63	...	422.27	...
Home Guards	2070	Other Administrative Services	253.59	...	249.04	...
Rehabilitation	2235	Social Security Welfare	35.43	...	43.48	...
Printing & Stationery Department	2058	Stationery and Printing	313.88	...	398.74	...
Minor Irrigation Department	2702	Minor Irrigation	635.46	3.84	648.81	18.25
Water Resources Department (Irrigation & Flood Control Department)	2700	Major Irrigation	2,041.62	...	2,174.58	...
	2701	Medium Irrigation	827.93	...	880.49	...
	2711	Flood Control and Drainage	1,210.19	...	1,211.12	...
Irrigation and Flood Control Department		Sub-Total :	4,079.74	...	4,266.19	...

APPENDIX - I - Contd.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)

Department Name	Major Head	Description	Actuals for 2023-24		Actuals for 2022-23	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Fisheries Department	2405	Fisheries	1,718.66	...	1,875.91	...
Panchayat Department	2515	Other Rural Development Programmes	1,214.37	...	1,163.29	...
Sericulture Department	2851	Village and Small Industries	2,166.59	...	2,237.72	...
Art & Culture Department	2205	Art and Culture	851.98	...	868.23	...
State Academy of Training	2070	Other Administrative Services	309.78	...	314.79	...
Horticulture Department	2401	Crop Husbandry	1,137.41	...	1,245.50	...
	2402	Soil and Water Conservation	1,162.23	...	1,272.07	...
	2415	Agricultural Research and Education	27.66	...	35.46	...
Horticulture Department		Sub-Total :	2,327.30	...	2,553.03	...
Social Welfare Department	2235	Social Security and Welfare	1,656.96	1,198.63	2,601.80	5,053.68
	2236	Nutrition	5.56	...	7.61	...
Social Welfare Department		Sub-Total :	1,662.52	1,198.63	2,609.41	5,053.68

APPENDIX - I - Concl.
COMPARATIVE EXPENDITURE ON SALARY

(₹ in lakh)

Department Name	Major Head	Description	Actuals for 2023-24		Actuals for 2022-23	
			State Fund Expenditure	Central Assistance including CSS and CP	State Fund Expenditure	Central Assistance including CSS and CP
Tourism Department	3452	Tourism	224.31	...	240.33	...
Science & Technology Department	3425	Other Scientific Research	259.52	...	261.62	...
Welfare of Minorities and Other Backward Classes	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	175.41	...	171.76	...
Relief and Disaster Management Department	2245	Relief on account of Natural Calamities	108.55	...	98.53	...
Directorate of Civil Defence, Manipur	2245	Relief on account of Natural Calamities	55.97	...	69.25	...
Economics & Statistics Department	3454	Census Surveys and Statistics	1,182.08	...	1,324.49	...
Information Technology	3425	Other Scientific Research	396.81	...	363.18	...
Grand Total :			5,41,034.12	1,288.91	5,18,409.18	7,945.93

Appendix II
Comparative Expenditure on Subsidy

(₹ in lakh)

Departments	Head of Accounts	Description	2023-24			2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Social Welfare Department	2235-02-103-15	Production-Cum-Training Centre under Right to Information (RTI)	4.25	...	4.25	14.40	...	14.40
Co-operation Department	2425-00-106-20	Misc. Co-operative Societies	17.90	...	17.90	...	...	...
Co-operation Department	2425-00-108-18	Financial Assistance to Manipur Handloom Weavers Co-operative Society Limited	2.00	...	2.00	...	...	...
Power Department	2801-80-800-39	Financial Assistance to Manipur Stater Power Distribution Corporation (MSPDC) Limited	35,800.00	...	35,800.00	12,000.00	...	12,000.00
Sericulture Department	2851-00-107-06	General Sericulture Development Programme	...	...	...	3.97	...	3.97
GROSS AMOUNT :			35,824.15	...	35,824.15	12,018.37	...	12,018.37

APPENDIX-III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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	36.00	...	36.00	...	45.36	...	45.36	...
	Public Works	Normal	29.82	...	29.82	...	20.49	...	20.49	...
	Elementary Education	Normal	7,854.01	...	7,854.01	...	5,652.37	...	5,652.37	...
	Medical & Public Health	Normal	124.79	...	124.79	...	86.62	...	86.62	...
	Headquarters	Normal	93.39	...	93.39	...	69.67	...	69.67	...
	Animal Husbandry	Normal	26.12	...	26.12	...	18.40	...	18.40	...
	Salaries/ Honorarium	Normal	1.67	...	1.67	...	0.73	...	0.73	...
	Leave Salaries	Normal	167.62	...	167.62	...	198.82	...	198.82	...
District Council, Tamenglong	Financial Assistance	Normal	36.00	...	36.00	...	45.36	...	45.36	...
	Public Works	Normal	28.80	...	28.80	...	31.84	...	31.84	...
	Elementary Education	Normal	8,631.16	...	8,631.16	...	6,086.29	...	6,086.29	...
	Medical & Public Health	Normal	46.53	...	46.53	...	33.53	...	33.53	...
	Headquarters	Normal	128.82	...	128.82	...	102.90	...	102.90	...
	Soil & Water Conservation	Normal	5.76	...	5.76	...	3.84	...	3.84	...
	Animal Husbandry	Normal	44.18	...	44.18	...	34.99	...	34.99	...
	Salaries/ Honorarium	Normal	1.67	...	1.67	...	0.73	...	0.73	...
	Leave Salaries	Normal	203.02	...	203.02	...	162.84	...	162.84	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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	Financial Assistance	Normal	36.00	...	36.00	...	135.26	...	135.26	...
	Public Works	Normal	...	...	...	...	13.45	...	13.45	...
	Elementary Education	Normal	7,108.99	...	7,108.99	...	4,974.07	...	4,974.07	...
	Medical & Public Health	Normal	92.15	...	92.15	...	63.55	...	63.55	...
	Headquarters	Normal	81.74	...	81.74	...	80.32	...	80.32	...
	Soil & Water Conservation	Normal	22.19	...	22.19	...	15.45	...	15.45	...
	Leave Salaries	Normal	53.83	...	53.83	...	189.17	...	189.17	...
	Animal Husbandry	Normal	42.10	...	42.10	...	29.90	...	29.90	...
	Salaries/Honorarium	Normal	1.67	...	1.67	...	0.73	...	0.73	...
District Council, Ukhru	Financial Assistance	Normal	44.91	...	44.91	...	45.36	...	45.36	...
	Public Works	Normal	10.75	...	10.75	...	7.29	...	7.29	...
	Elementary Education	Normal	7,420.71	...	7,420.71	...	5,234.68	...	5,234.68	...
	Medical & Public Health	Normal	131.66	...	131.66	...	98.23	...	98.23	...
	Leave Salaries	Normal	49.46	...	49.46	...	233.01	...	233.01	...
	Headquarters	Normal	189.07	...	189.07	...	164.06	...	164.06	...
	Soil & Water Conservation	Normal	40.69	...	40.69	...	27.78	...	27.78	...
	Animal Husbandry	Normal	160.67	...	160.67	...	116.27	...	116.27	...
	Salaries/Honorarium	Normal	1.02	...	1.02	...	0.58	...	0.58	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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	Financial Assistance	Normal	36.00	...	36.00	...	45.36	...	45.36	...
	Public Works	Normal	19.02	...	19.02	...	23.35	...	23.35	...
	Elementary Education	Normal	7,022.16	...	7,022.16	...	5,000.96	...	5,000.96	...
	Medical & Public Health	Normal	62.20	...	62.20	...	42.06	...	42.06	...
	Headquarters	Normal	159.95	...	159.95	...	127.62	...	127.62	...
	Animal Husbandry	Normal	47.31	...	47.31	...	43.54	...	43.54	...
	Salaries/Honorarium	Normal	1.67	...	1.67	...	0.73	...	0.73	...
	Leave Salaries	Normal	44.78	...	44.78	...	156.96	...	156.96	...
	Forestry and Wild Life	Normal	28.05	...	28.05	...	24.22	...	24.22	...
District Council, Sadar Hill (Kangpokpi)	Financial Assistance	Normal	44.24	...	44.24	...	53.38	...	53.38	...
	Public Works	Normal	23.63	...	23.63	...	16.34	...	16.34	...
	Elementary Education	Normal	8,745.43	...	8,745.43	...	6,230.45	...	6,230.45	...
	Medical & Public Health	Normal	102.13	...	102.13	...	68.02	...	68.02	...
	Headquarters	Normal	126.39	...	126.39	...	93.01	...	93.01	...
	Soil & Water Conservation	Normal	13.60	...	13.60	...	8.97	...	8.97	...
	Animal Husbandry	Normal	56.63	...	56.63	...	46.96	...	46.96	...
	Salaries/Honorarium	Normal	1.67	...	1.67	...	0.73	...	0.73	...
	Leave Salaries	Normal	223.86	...	223.86	...	252.23	...	252.23	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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, Imphal East	Asst. to Non Govt. Primary School	Normal	1,152.30	...	1,152.30	...	697.31	...	697.31	...
Aided Secondary Schools, Imphal East	Asstt. to Non-Govt. Secondary School	Normal	500.35	...	500.35	...	306.51	...	306.51	...
Aided Elementary/Primary Schools, Imphal West	Asst. to Non Govt. Primary School	Normal	412.39	...	412.39	...	359.68	...	359.68	...
Aided Secondary Schools, Imphal West	Asst. to Non Govt. Secondary School	Normal	253.13	...	253.13	...	211.16	...	211.16	...
Aided Elementary/Primary Schools, Thoubal	Asst. to Non Govt. Primary School	Normal	689.92	...	689.92	...	414.46	...	414.46	...
Aided Secondary Schools, Thoubal	Asst. to Non Govt. Secondary School	Normal	177.42	...	177.42	...	125.47	...	125.47	...
Aided Elementary/ Primary Schools, Bishnupur	Asst. to Non Govt. Primary School	Normal	493.81	...	493.81	...	291.11	...	291.11	...
Aided Secondary Schools, Bishnupur	Asst. to Non Govt. Secondary School	Normal	255.50	...	255.50	...	143.27	...	143.27	...
Aided Elementary/primary School, Moirang	Asst. to Non Govt. Primary School	Normal	361.96	...	361.96	...	215.97	...	215.97	...
Aided Elementary/Primary Schools, Kakching	Asst. to Non Govt. Primary School	Normal	232.20	...	232.20	...	137.44	...	137.44	...
Aided Secondary Schools, Kakching	Asst. to Non Govt. Secondary School	Normal	304.34	...	304.34	...	177.72	...	177.72	...
Aided Elementary/Primary Schools, Wangoi	Asst. to Non Govt. Primary School	Normal	442.21	...	442.21	...	280.19	...	280.19	...
Aided Secondary Schools, Wangoi	Asst. to Non Govt. Secondary School	Normal	396.47	...	396.47	...	229.12	...	229.12	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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, Jiribam	Asst. to Non Govt. Primary School	Normal	210.19	...	210.19	...	126.12	...	126.12	...
Aided Secondary School, Jiribam	Asst. to Non Govt. Secondary School	Normal	6.72	...	6.72	...	5.66	...	5.66	...
Aided Elementary/Primary Schools, Tamenglong	Asst. To Non Govt. Primary School	Normal	384.21	...	384.21	...	279.74	...	279.74	...
Aided Elementary/ Primary Schools, Senapati	Asst. to Non Govt. Primary School	Normal	229.40	...	229.40	...	154.43	...	154.43	...
Aided Elementary/Primary Schools, Sadar Hills	Asst. to Non Govt. Primary School	Normal	237.04	...	237.04	...	156.27	...	156.27	...
Aided Elementary/Primary Schools, Saitu Gamphazol	Asst. to Non-Govt. Primary School	Normal	805.12	...	805.12	...	566.15	...	566.15	...
Aided Elementary/Primary Schools Ukhrul	Asst. To Non Govt. Primary School	Normal	405.20	...	405.20	...	386.63	...	386.63	...
Aided Elementary/Primary Schools, Churachandpur	Asst. To Non Govt. Primary School	Normal	825.46	...	825.46	...	781.08	...	781.08	...
Aided Elementary /Primary Schools, Chandel	Asst. to Non Govt. Primary School	Normal	219.94	...	219.94	...	160.61	...	160.61	...
Aided Elementary/Primary Schools, Moreh	Asst. to Non Govt. Primary School	Normal	418.08	...	418.08	...	282.50	...	282.50	...
Government Aided Colleges / Institutions	Assistance to Non-Govt. Colleges & Institutions	Normal	309.30	...	309.30	...	420.30	...	420.30	120.00
Manipur Public School, Imphal	Financial Assistance	Normal	300.00	...	300.00	...	300.00	...	300.00	...
Sainik School, Manipur, Imphal	Financial Assistance	Normal	441.36	...	441.36	...	460.67	...	460.67	30.00
Manipur State Bharat Scouts and Guide (NCC)	Financial Assistance	Normal	...	...	...	...	4.00	...	4.00	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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	
Adimjati Shiksha Ashram, Manipur	Financial Assistance	Normal	5.00	...	5.00	...	5.00	...	5.00	...
Council of Higher Secondary Education, Manipur	Financial Assistance	Normal	10.00	...	10.00	...	...	...	...	...
RamKrishna Mission Centre, Manipur	Financial Assistance	Normal	...	...	...	...	70.00	...	70.00	...
Dhanamanjuri University, Manipur	Financial Assistance	Normal	6,741.61	...	6,741.61	...	300.00	...	300.00	200.00
State Literacy Mission Authority (SLMA)	New India Literacy Programme	Normal	6.34	57.10	63.44	...	2.81	25.29	28.10	...
Manipur Technical University (MTU)	Financial Assistance	Normal	784.24	...	784.24	...	870.80	...	870.80	50.00
Manipur Police Housing Corporation, Ltd.	Financial Assistance	Normal	2,683.90	...	2,683.90	...	2,538.94	...	2,538.94	...
State AYUSH Society, Manipur	National Mission on AYUSH	Normal	...	1,529.90	1,529.90	1,529.90	620.88	170.04	790.92	478.98
Manipur Nursing Council	Financial Assistance	Normal	5.00	...	5.00	...	9.00	...	9.00	...
Jawaharlal Nehru Institute of Medical Sciences Society (JNIMSS)	Financial Assistance	Normal	16,700.00	...	16,700.00	...	19,046.51	...	19,046.51	...
	Provision of Paid/Private Ward in JNIMS under NESIDS	Normal	...	...	...	...	...	761.47	761.47	761.47
Regional Institute of Medical Sciences (RIMS), Manipur	Capacity Building for Development Trauma Care Facilities in Govt. Hospitals on National Highways	Normal	...	407.88	407.88	126.00	...	...	...	...
	National Programme for Prevention and Management of Burn Injuries (NPPMBI)	Normal	...	280.26	280.26	...	...	...	...	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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 (MMC)	Financial Assistance	Normal	10.00	...	10.00	10.00	...	...	...	...
Urban Local Bodies (ULBs)	Cleanliness of ULBs	Normal	261.42	...	261.42	...	...	...	...	...
	15th Finance Commission Award	FC	1,018.23	...	1,018.23	...	1,806.77	...	1,806.77	...
Manipur Urban Development Agency (MUDA)	Financial Assistance	Normal	...	...	...	...	3.70	...	3.70	...
Shri Govindajee Temple Board, Manipur	Financial Assistance	Normal	30.00	...	30.00	...	30.00	...	30.00	...
Imphal Municipal Council (IMC)	Salaries/ Honorarium	Normal	165.74	...	165.74	...	90.95	...	90.95	...
	Financial Assistance	Normal	889.24	...	889.24	...	865.92	...	865.92	...
	Slum Clearance	Normal	...	...	...	...	598.90	...	598.90	...
Construction Works Welfare Board	Labour Cess/ Labour Victims Accidents	Normal	10.00	...	10.00	...	25.00	...	25.00	...
	Importing knowledge for Building Construction	Normal	12.54	...	12.54	...	1.64	...	1.64	...
	Refund of 1% Labour Cess	Normal	1,500.00	...	1,500.00	...	...	...	...	...
Nagar Panchayats/ Small Town Committee	Salaries/ Honorarium	Normal	181.68	...	181.68	...	...	...	...	...
	Financial Assistance	Normal	55.78	...	55.78	...	217.67	...	217.67	...
Sana Mahilel Temple Board, Manipur	Financial Assistance	Normal	20.00	...	20.00	...	10.00	...	10.00	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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	
City Level SPV (Imphal Smart City Limited)	Development of Imphal City as Smart City	Normal	...	...	...	...	9,600.00	...	9,600.00	...
	Imphal Smart City Mission	Normal	295.56	...	295.56	...	723.00	...	723.00	...
Planning Development Authority (PDA), Manipur	Implementation of Project with HUDCO loan	Normal	6,454.64	...	6,454.64	6,454.65	5,739.43	...	5,739.43	5,739.43
Urban Development Authorities/ Town Improvement Boards	Manipur Property Tax	Normal	17.43	...	17.43	...	372.68	...	372.68	...
Manipur Society for Skill Development (MSSD)	Enhancing Skill Development Infrastructure	Normal	80.00	...	80.00	80.00	...	390.87	390.87	390.87
Manipur Tribal Development Corporation (MTDC)	Financial Assistance	Normal	100.00	...	100.00	...	130.00	...	130.00	...
Voluntary Organisation /TRI/Women Societies	Educational Development	Normal	85.00	...	85.00	...	10.00	...	10.00	...
Adimjati (ACA)	Financial Assistance	Normal	5.00	...	5.00	...	5.00	...	5.00	...
Manipur State Commission for Scheduled Tribe (ST)	Financial Assistance	Normal	59.50	...	59.50	...	46.29	...	46.29	...
Manipur State Cooperative Training Institute/Union	Importing knowledge for Cooperative Movement	Normal	110.23	...	110.23	...	107.12	...	107.12	...
	Research and Evaluation	Normal	6.00	...	6.00	...	6.00	...	6.00	...
Agricultural Technology Management Agency (ATMA)	Support to State Extension Programme for Extension Reforms	Normal	...	232.65	232.65	...	25.00	217.35	242.35	...
Manipur State Biofuel Board (MSSB)	Financial Assistance	Normal	...	...	...	...	10.00	...	10.00	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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 Biodiversity Board	Biodiversity	Normal	...	...	...	...	40.00	...	40.00	...
Manipur Pollution Control Board (MPCB)	Pollution Control	Normal	445.97	...	445.97	...	317.78	...	317.78	...
Loktak Development Authority (LDA)	Development of Loktak Lake	Normal	2,424.19	...	2,424.19	763.95	2,321.25	...	2,321.25	824.47
District Rural Development Agency, Imphal East	MLA Local Area Development Fund	Normal	2,200.00	...	2,200.00	...	2,200.00	...	2,200.00	...
District Rural Development Agency, Imphal West	MLA Local Area Development Fund	Normal	2,600.00	...	2,600.00	...	2,600.00	...	2,600.00	...
	Pradhan Mantri Awas Yojana-Grameen (PMAY-G)	Normal	...	10,025.44	10,025.44	...	1,789.19	16,113.96	17,903.15	...
	Self Employment Programme - NRLM	Normal	640.61	5,765.45	6,406.06	...	297.01	2,568.38	2,865.39	...
	National Rural Employment Guarantee Programme (NREGP)	Normal	11,004.55	...	11,004.55	...	2,555.78	...	2,555.78	...
	Border Area Development Programme	Normal	...	...	...	...	165.90	1,493.00	1,658.90	1,658.90
	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)	Normal	...	...	...	...	496.53	3,077.12	3,573.65	...
	District Rural Development Programme	Normal	...	...	...	...	22.23	200.00	222.23	...
	Start Up Village Entrepreneurship Programme (SVEP)	Normal	26.77	...	26.77	...	25.68	110.69	136.37	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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, Thoubal	MLA Local Area Development Fund	Normal	2,000.00	...	2,000.00	...	2,000.00	...	2,000.00	...
District Rural Development Agency, Bishnupur	MLA Local Area Development Fund	Normal	1,200.00	...	1,200.00	...	1,200.00	...	1,200.00	...
District Rural Development Agency, Churachandpur	MLA Local Area Development Fund	Normal	1,200.00	...	1,200.00	...	1,200.00	...	1,200.00	...
District Rural Development Agency, Chandel	MLA Local Area Development Fund	Normal	400.00	...	400.00	...	400.00	...	400.00	...
District Rural Development Agency, Tamenglong	MLA Local Area Development Fund	Normal	600.00	...	600.00	...	600.00	...	600.00	...
District Rural Development Agency, Senapati	MLA Local Area Development Fund	Normal	600.00	...	600.00	...	600.00	...	600.00	...
District Rural Development Agency, Kangpokpi	MLA Local Area Development Fund	Normal	600.00	...	600.00	...	600.00	...	600.00	...
District Rural Development Agency, Ukhul	MLA Local Area Development Fund	Normal	600.00	...	600.00	...	600.00	...	600.00	...
Manipur Social Audit Agency (MSAA)	Social Audit under MGNREGA	Normal	94.86	...	94.86	...	...	...	...	...
Manipur State Rural Roads Development Agencies (MSRRDA)	Financial Assistance	Normal	562.13	...	562.13	...	480.00	...	480.00	...
Rural Self - Employment Training Institute (RSETI)	Financial Assistance	Normal	...	...	...	...	...	8.21	8.21	...
Manipur State Rural Development Agency (MSRDA)	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA)	Normal	...	33,013.64	33,013.64	...	...	98,651.62	98,651.62	...
Joint Electricity Regulatory Commission (JERC), Manipur	Financial Assistance	Normal	118.88	...	118.88	...	169.52	...	169.52	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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 Khadi and Village Industries Board	Financial Assistance	Normal	66.01	...	66.01	...	221.25	...	221.25	49.99
	Rashtriya Swasthya Bima Yojana	Normal	35.00	...	35.00	...	35.00	...	35.00	...
Manipur Food Industries Corporation Ltd. (MFICL)	Financial Assistance	Normal	4.80	...	4.80	...	102.00	...	102.00	...
	PM Formalization of Micro Food Processing Enterprises (PMPME)	Normal	...	...	...	...	...	327.07	327.07	...
Manipur State Power Company Limited (MSPCL)	Financial Assistance	Normal	4,555.33	...	4,555.33	4,555.33	2,008.40	...	2,008.40	1,558.40
Manipur State Power Distribution Company Limited (MANIREDA)	Financial Assistance	Normal	1,586.56	...	1,586.56	1,586.56	16,630.57	...	16,630.57	4,063.57
Manipur Renewable Energy Development Agency (MANIREDA)	Financial Assistance	Normal	186.32	...	186.32	13.45	655.66	...	655.66	477.25
National Sports Academy Management Society, Manipur	Promotion of Games	Normal	415.00	...	415.00	...	283.94	...	283.94	...
Manipur Olympic Association, Imphal	Financial Assistance	Normal	...	...	...	...	470.00	...	470.00	...
Organiser/Committee, Indigenous Martial Arts, Manipur	Promotion of Indigenous Game	Normal	200.58	...	200.58	...	300.00	...	300.00	150.00
Organisers, I-League qualified Local Football Clubs, Manipur	Promotion of local Football Clubs	Normal	200.00	...	200.00	...	300.00	...	300.00	...
Organiser, Sports Clubs for participating in State level, Manipur	Promotion of Sports Clubs	Normal	21.50	...	21.50	...	66.00	...	66.00	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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	
All Manipur Horse Riding and Polo Association	Financial Assistance	Normal	...	...	...	...	56.00	...	56.00	...
	CM's Sagol Kangjei Championship	Normal	...	...	...	...	27.18	...	27.18	...
State Level Nodal Agency (SLNA), Manipur	Integrated Watershed Management Programme	Normal	...	...	...	...	102.76	924.36	1,027.12	...
	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Normal	105.22	947.00	1,052.22	...	...	...	...	...
	Payment of Staff Salaries	Normal	38.47		38.47	...	37.03	...	37.03	...
Manipur Development Society (MDS)	Crash Scheme for Generation of Employment	Normal	339.65		339.65	...	507.39	...	507.39	...
Manipur State Planning Authority	Financial Assistance	Normal	60.80		60.80	...	69.36	...	69.36	...
Manipur Remote Sensing Application Centre (MARSAC)	Financial Assistance	Normal	389.50		389.50	...	126.17	...	126.17	...
Fish Farmers' Development Agency (FFDA)	Financial Assistance	Normal	141.32		141.32	...	140.86	...	140.86	...
Panchayat and Zilla Parishad	Financial Assistance	Normal	...	...	...	...	797.12	...	797.12	...
Manipur University of Culture (MUC)	Financial Assistance	Normal	496.99		496.99	...	493.99	...	493.99	...
Panchayati Raj Institutions (PRIs)	Financial Assistance	Normal	132.20		132.20	...	20.00	...	20.00	...
	Training of Panchayat Members/ Functionaries	Normal	...	...	...	...	15.00	...	15.00	...
	15th Finance Commission Award	FC	...	...	...	...	2,744.45	...	2,744.45	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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 Kala Academy (MSKA)	Financial Assistance	Normal	315.57	...	315.57	29.84	290.08	...	290.08	8.94
	Life Time Achievement Award	Normal	...	...	...	...	2.00	...	2.00	...
Manipur Film Development Corporation (MFDC)	Promotion and Development of Film	Normal	73.71	...	73.71	22.85	56.23	...	56.23	13.05
Sumang Leela Council, Manipur	Financial Assistance	Normal	30.00	...	30.00	...	...	...	...	...
Uttra Sanglen, Manipur	Financial Assistance	Normal	30.00	...	30.00	...	...	...	...	...
Manipur Sahita Parishad	Financial Assistance	Normal	10.00	...	10.00	...	10.00	...	10.00	...
Kangla Fort Board, Manipur	Maintenance of Kangla Fort	Normal	128.82	...	128.82	...	172.93	...	172.93	...
Raja Ram Mohon Roy Library Foundation (RRRLF)	Public Library	Normal	20.00	...	20.00	...	40.00	...	40.00	...
Imphal Art College, Manipur	Financial Assistance	Normal	...	...	...	...	9.80	...	9.80	...
Voluntary Organisations/ Committee, Manipur	Financial Assistance	Normal	4.98	...	4.98	...	5.00	...	5.00	...
	Celebration of Mera Hou Chongba	Normal	40.00	...	40.00	...	30.00	...	30.00	...
Manipur State Film & Television Institute	Financial Assistance	Normal	56.43	...	56.43	...	48.46	...	48.46	...
Jawaharlal Nehru Dance Academy (JNDA), Manipur	Renovation of Auditorium & Classroom	Normal	...	...	...	...	...	30.27	30.27	...

APPENDIX-III - Contd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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 Horticulture Development Society	Mission for Integrated Development of Horticulture	Normal	...	...	...	...	60.78	547.00	607.78	...
Eastern Border Areas Development Authority of Horticulture, Manipur	Farming System in Shifting Cultivation Areas	Normal	11.43	...	11.43	...	37.28	...	37.28	...
Barak River Valley Development Board, Manipur	Farming System in Shifting Cultivation Areas	Normal	...	...	...	...	14.01	...	14.01	...
Disability Commissioner, Manipur	Welfare of Handicapped persons	Normal	0.84	...	0.84	...	...	...	...	...
Maintenance for Child Rights Commission, Manipur	Integrated Child Development Schemes	Normal	40.38	...	40.38	...	36.91	...	36.91	...
Non-Government Organisations (NGOs), Manipur	Protection & Empowerment of Women (Ujjawala Scheme)	Normal	...	...	...	...	105.84	...	105.84	...
Manipur State Women Commission	Financial Assistance	Normal	56.50	...	56.50	...	98.20	...	98.20	...
Organisers/ Committee for Welfare of Women, Manipur	Shakti Sadan	Normal	...	1,062.38	1,062.38	...	...	...	...	...
	Shakti Niwas	Normal	...	784.85	784.85	...	...	...	...	...
Manipur State Social Welfare Advisory Board	Financial Assistance	Normal	43.00	...	43.00	...	43.00	...	43.00	...
Manipur Science and Technology Council (MASTEC)	Financial Assistance	Normal	19.99	...	19.99	...	19.59	...	19.59	...
Manipur Minorities and OBC Economic Development Society	Socio - Economic Development Progress of Minorities and OBCs	Normal	180.00	...	180.00	...	121.16	...	121.16	...

APPENDIX-III - Concl'd.

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the total, amount sanctioned for creation of capital assets	2022-23			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	
State Haj Committee, Manipur	Welfare of Haj Pilgrimage	Normal	106.00	...	106.00	...	73.81	...	73.81	...
WAKF Board, Manipur	Preservation & Protection of Wakf Properties and Modernisation of Madrassa	Normal	1,206.22	...	1,206.22	...	1,013.00	...	1,013.00	...
Manipur State Minority Commission	Protection of Minorities Rights	Normal	56.61	...	56.61	...	100.00	...	100.00	...
State Disaster Management Authority (SDMA), Manipur	Relief and Disaster Management	Normal	...	...	...	...	30.00	...	30.00	...
Cyber Forensic Lab cum Training Centre, Manipur	Cyber Crime Prevention against Women and Children (CCPWC)	Normal	...	...	...	...	...	49.55	49.55	...
Cyber Corporation Manipur Limited	Financial Assistance	Normal	25.36	...	25.36	...	200.00	...	200.00	...
Manipur State Information Technology Society (MASITS)	Financial Assistance	Normal	300.00	...	300.00	...	500.00	...	500.00	...
Organiser, Victims of Extremist Action	Ex- Gratia	Normal	4.00	...	4.00	...	20.00	...	20.00	...
Manipur State Population Commission	Financial Assistance	Normal	39.66	...	39.66	...	...	...	...	...
Grand Total :			1,37,566.50	54,106.55	1,91,673.05	15,172.53	1,37,850.49	1,25,666.25	2,63,516.74	16,575.32

APPENDIX - IV

Details of Externally Aided Projects

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount repaid		Expenditure	
		Grant (90%)	Loan (10%)	Total (100%)	During the year			Upto the year			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	10	11	12	13	14	15
KFW - German Development Bank	Community based sustainable Forest Management for water Resources Conservation in Manipur	9,450.00	1,050.00	10,500.00	387.22	43.02	430.24	1,573.79	174.87	1,748.66	(a)	(a)	636.48	1,519.20
World Bank	Dam Rehabilitation and Improvement Project (Phase-II and III)	27,990.00	3,110.00	31,100.00	393.23	142.01	535.24	4,249.77	1,062.44	5,312.21	(a)	(a)	535.24	5,327.40
NDB	Manipur Water Supply Project	1,99,368.00	22,152.00	2,21,520.00	5,407.03	600.78	6,007.81	1,32,397.55	14,710.84	1,47,108.39	(a)	(a)	8,589.02	1,92,474.50
ADB	NESRIP	45,469.00	...	45,469.00	...	...	...	45,362.90	...	45,362.90	(a)	(a)	...	45,362.90
ADB	SRCIP	1,28,426.00	14,269.00	1,42,695.00	23,786.10	2,642.90	26,429.00	1,15,133.40	12,792.60	1,27,926.00	11,982.00	42,537.00	30,170.62	1,33,627.76
ADB	Rejuvenation of Lamphelpat Water Bodies to alleviate urban flooding, etc.	31,500.00	3,500.00	35,000.00	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	933.43	933.43
Total :		4,42,203.00	44,081.00	4,86,284.00	*29,973.58	**3,428.71	33,402.29	2,98,717.41	28,740.75	3,27,458.16	**11,982.00	42,537.00	40,864.79	3,79,245.19

NDB : New Development Bank, NESRIP : North Eastern State Road Investment Programme, SRCIP : SASEC Road Connectivity Investment Programme (South Asia Sub-Regional Economic Co-operation)

ADB : Asian Development Bank, (a) Information not furnished by the State Government.

* Please see "EAP-Grants for Centrally Sponsored Scheme " of Statement No.14. Difference is under reconciliation with State Government.

** Please see "Block Loans" of Statement No.17. Difference is under reconciliation with State Government.

APPENDIX - V

EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / TSP/ SCSP	Budget Provision			2023-24				2022-23			
				2023-24			GOI releases	Expenditure			GOI releases	Expenditure		
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total
1	Modernisation of Police Forces	Modernisation of Police Forces (MOPF)	Normal	2,347.38	45.60	2,392.98	27,321.46	33.45	44.68	78.13	2,462.93	162.84	1,984.03	2,146.87
Total :				2,347.38	45.60	2,392.98	27,321.46	33.45	44.68	78.13	2,462.93	162.84	1,984.03	2,146.87
2	Scheme Financed from Central Road Infrastructure Fund	Central Road and Infrastructure Fund (CRIF)	Normal	...	25,000.00	25,000.00	14,698.00	...	10,918.06	10,918.06	1,381.00	...	1,666.57	1,666.57
Total :				...	25,000.00	25,000.00	14,698.00	...	10,918.06	10,918.06	1,381.00	...	1,666.57	1,666.57
3	Samagra Shiksha	Samagra Shiksha	Normal	3,579.25	4,397.85	7,977.10	25,680.02	38,024.34	4,336.82	42,361.16	40,475.70	22,597.24	6,045.22	28,642.46
Total :				3,579.25	4,397.85	7,977.10	25,680.02	38,024.34	4,336.82	42,361.16	40,475.70	22,597.24	6,045.22	28,642.46
4	New India Literacy Programme (NILP)	New India Literacy Programme (NILP)	Normal	267.66	23.22	290.88	25.72	57.10	6.34	63.44	82.39	25.29	2.81	28.10
Total :				267.66	23.22	290.88	25.72	57.10	6.34	63.44	82.39	25.29	2.81	28.10

APPENDIX - V - Contd.

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

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / TSP/ SCSP	Budget Provision			2023-24				2022-23			
				2023-24			GOI releases	Expenditure			GOI releases	Expenditure		
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total
5	National Programme of Mid Day Meals in Schools	Mid Day Meals (MDM)	Normal	8,160.00	411.78	8,571.78	2,459.65	4,481.94	383.71	4,865.65	2,763.32	2,536.45	163.81	2,700.26
Total :				8,160.00	411.78	8,571.78	2,459.65	4,481.94	383.71	4,865.65	2,763.32	2,536.45	163.81	2,700.26
6	National Health Mission (NHM)	National Health Mission (Including Schemes/Projects under NRHM)	Normal	25,000.00	13,336.63	38,336.63	15,671.00	11,717.00	7,191.35	18,908.35	4,812.00	22,005.98	10,683.29	32,689.27
Total :				25,000.00	13,336.63	38,336.63	15,671.00	11,717.00	7,191.35	18,908.35	4,812.00	22,005.98	10,683.29	32,689.27
7	PM Ayushman Bharat Health Infrastructure Mission (PM ABHIM)	PM Ayushman Bharat Health Infrastructure Mission (PM ABHIM)	Normal	4,500.00	200.00	4,700.00	1,378.00	689.00	126.55	815.55	1,072.00	1,528.00	120.00	1,648.00
Total :				4,500.00	200.00	4,700.00	1,378.00	689.00	126.55	815.55	1,072.00	1,528.00	120.00	1,648.00
8	Swachh Bharat Mission (Urban)	Swachh Bharat Mission (Urban)	Normal	4,284.40	143.47	4,427.87	286.00	1,317.20	114.58	1,431.78	1,542.20	162.00	18.00	180.00
Total :				4,284.40	143.47	4,427.87	286.00	1,317.20	114.58	1,431.78	1,542.20	162.00	18.00	180.00

APPENDIX - V - Contd.

EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / TSP/ SCSP	Budget Provision			2023-24				2022-23			
				2023-24			GOI releases	Expenditure			GOI releases	Expenditure		
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total
9	Pradhan Mantri Awas Yojana (Rural)	Pradhan Mantri Awas Yojana - Gramin (PMAY-G)	Normal	32,418.74	2,404.99	34,823.73	21,644.75	10,025.44	1,118.18	11,143.62	16,113.96	11,019.78	1,223.17	12,242.95
Total :				32,418.74	2,404.99	34,823.73	21,644.75	10,025.44	1,118.18	11,143.62	16,113.96	11,019.78	1,223.17	12,242.95
10	Post Matric Scholarship - Tribal	Post Matric Scholarship Scheme	Normal	6,000.00	1,150.00	7,150.00	3,000.00	4,389.78	487.75	4,877.53	4,137.54	4,768.71	529.86	5,298.57
Total :				6,000.00	1,150.00	7,150.00	3,000.00	4,389.78	487.75	4,877.53	4,137.54	4,768.71	529.86	5,298.57
11	Grants under Proviso to Article 275(1) of the Constitution	Special Development Programme under Proviso to Article 275(1) of Constitution	Tribal Sub-Plan	...	2,451.81	2,451.81	2,456.35	...	539.86	539.86	1,067.35	...	800.00	800.00
Total :				...	2,451.81	2,451.81	2,456.35	...	539.86	539.86	1,067.35	...	800.00	800.00
12	National Food Security Mission (NFSM)	National Food Security Mission (NFSM)	Normal	4,156.56	...	4,156.56	3,646.47	4,156.56	...	4,156.56	1,986.00	219.38	24.38	243.76
Total :				4,156.56	...	4,156.56	3,646.47	4,156.56	...	4,156.56	1,986.00	219.38	24.38	243.76

APPENDIX - V - Contd.

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

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / TSP/ SCSP	Budget Provision			2023-24				2022-23			
				2023-24			GOI releases	Expenditure			GOI releases	Expenditure		
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total
13	Rashtriya Krishi Vikas Yojana	Rashtriya Krishi Vikas Yojana (RKVY)	Normal	3,952.90	444.67	4,397.57	5,964.00	1,196.00	132.89	1,328.89	3,892.00	682.00	76.00	758.00
Total :				3,952.90	444.67	4,397.57	5,964.00	1,196.00	132.89	1,328.89	3,892.00	682.00	76.00	758.00
14	National Rural Conservation Plan (NRCP)	Rejuvenation and Conservation of Rivers (NRCP)	Normal	1,494.98	1,367.00	2,861.98	1,121.24	747.49	1,200.00	1,947.49	1,500.00	1,500.00	600.24	2,100.24
Total :				1,494.98	1,367.00	2,861.98	1,121.24	747.49	1,200.00	1,947.49	1,500.00	1,500.00	600.24	2,100.24
15	National Afforestation Programme (GIM)	Green India Mission (GIM)	Normal	4,012.19	389.75	4,401.94	891.00	402.46	24.33	426.79	545.00	64.49	216.58	281.07
Total :				4,012.19	389.75	4,401.94	891.00	402.46	24.33	426.79	545.00	64.49	216.58	281.07
16	Pradhan Mantri Gram Sarak Yojana (PMGSY)	Pradha Mantri Gram Sarak Yojana (PMGSY)	Normal	1,00,000.00	3,350.00	1,03,350.00	16,128.75	30,148.00	3,350.00	33,498.00	74,498.00	44,750.00	4,973.50	49,723.50
Total :				1,00,000.00	3,350.00	1,03,350.00	16,128.75	30,148.00	3,350.00	33,498.00	74,498.00	44,750.00	4,973.50	49,723.50

APPENDIX - V - Contd.

EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / TSP/ SCSP	Budget Provision			2023-24				2022-23			
				2023-24			GOI releases	Expenditure			GOI releases	Expenditure		
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total
17	Integrated Development of Wild Life Habitats (IDWHs)	Keibul Lamjao National Park	Normal	88.77	164.39	253.16	8,658.21	24.76	163.80	188.56	180.64	....	...	...
		Lokchao Sanctuary	Normal	54.00	...	54.00		13.50	...	13.50		8.57	...	8.57
		Siroy National Park	Normal	46.10	...	46.10		11.52	...	11.52		9.94	...	9.94
		Jiri Makru Sanctuary	Normal	40.76	...	40.76		10.19	...	10.19		7.30	...	7.30
		Bunning Wildlife Sanctuary	Normal	43.53	...	43.53		10.88	...	10.88		7.83	...	7.83
		Kailam Wild Life Sanctuary	Normal	45.00	...	45.00		11.25	...	11.25		8.95	...	8.95
		Amur Falcon Conservation	Normal	81.63	...	81.63		22.68	...	22.68		21.83	...	21.83
		Zeilad Wildlife Sanctuary	Normal	57.09	...	57.09		14.27	...	14.27		10.55	...	10.55
		Integrated Development of Wild Life Habitats	Normal	280.08	102.99	383.07		69.92	15.74	85.66		88.07	...	88.07
		Others Community Reserve & Protected Areas	Normal	249.98	...	249.98		52.77	...	52.77		10.16	...	10.16
		Total :				986.94		267.38	1,254.32	8,658.21		241.74	179.54	421.28	180.64	173.20	...	173.20

APPENDIX - V - Contd.

EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / TSP/ SCSP	Budget Provision			2023-24				2022-23			
				2023-24			GOI releases	Expenditure			GOI releases	Expenditure		
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total
18	National Rural Livelihood Mission	Self Employment Programme (NRLM)	Normal	8,395.60	932.91	9,328.51	5,708.55	5,765.45	640.61	6,406.06	3,218.27	2,568.38	297.01	2,865.39
Total :				8,395.60	932.91	9,328.51	5,708.55	5,765.45	640.61	6,406.06	3,218.27	2,568.38	297.01	2,865.39
19	Mahatma Gandhi National Rural Employment Guarantee Scheme	National Rural Employment Guarantee Programme (MGNREGA)	Normal	60,000.00	11,004.55	71,004.55	94.86	33,013.64	11,004.55	44,018.19	1,08,663.26	98,651.62	2,555.78	1,01,207.40
Total :				60,000.00	11,004.55	71,004.55	94.86	33,013.64	11,004.55	44,018.19	1,08,663.26	98,651.62	2,555.78	1,01,207.40
20	Pradhan Mantri Krishi Sinchayee Yojana - Watershed Development	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Per Drop More Crop)	Normal	2,812.50	302.26	3,114.76	1,420.50	1,000.00	111.11	1,111.11	...	3,900.00	433.34	4,333.34
Total :				2,812.50	302.26	3,114.76	1,420.50	1,000.00	111.11	1,111.11	...	3,900.00	433.34	4,333.34
21	National Horticulture Mission (NHM)	Mission for Integrated Development of Horticulture	Normal	3,699.90	91.35	3,791.25	790.00	630.00	...	630.00	1,300.00	1,216.50	205.22	1,421.72
Total :				3,699.90	91.35	3,791.25	790.00	630.00	...	630.00	1,300.00	1,216.50	205.22	1,421.72

APPENDIX - V - Contd.

EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / TSP/ SCSP	Budget Provision			2023-24				2022-23			
				2023-24			GOI releases	Expenditure			GOI releases	Expenditure		
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total
22	Pradhan Mantri Awas Yojana - Urban	PMAY - Housing for All	Normal, TSP & SCSP	...	40,745.10	40,745.10	3,648.23	...	1,118.15	1,118.15	9,858.54	...	9,891.35	9,891.35
Total :				...	40,745.10	40,745.10	3,648.23	...	1,118.15	1,118.15	9,858.54	...	9,891.35	9,891.35
23	Pradhan Mantri Krishi Sinchayee Yojana (Har Khet Ko Pani, AIBP, Water Management, etc.)	Accelerated Irrigation Benefit Programme (AIBP)	Normal	...	1,956.70	1,956.70	3,718.86	...	759.90	759.90	5,133.72	...	846.19	846.19
		PMKSY (Har Khet Ko Pani and Water Management)	Normal	8,059.01	150.80	8,209.81		4,478.45	150.80	4,629.25		244.68	...	244.68
Total :				8,059.01	2,107.50	10,166.51	3,718.86	4,478.45	910.70	5,389.15	5,133.72	244.68	846.19	1,090.87
24	Flood Management and Border Area Programme (FMBAP)	Flood Management and Border Area Programme (FMBAP)	Normal	28,537.00	1,800.00	30,337.00	6,200.00	8,450.00	851.44	9,301.44	7,663.00	4,451.00	582.13	5,033.13
Total :				28,537.00	1,800.00	30,337.00	6,200.00	8,450.00	851.44	9,301.44	7,663.00	4,451.00	582.13	5,033.13

APPENDIX - V - Contd.

EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)

(Schemewise expenditure for 27 major schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / TSP/ SCSP	Budget Provision			2023-24				2022-23			
				2023-24			GOI releases	Expenditure			GOI releases	Expenditure		
				GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total
25	Child Protection and Welfare Services (Mission Vatsalya)	Integrated Child Protection Scheme (ICPS)	Normal	7,608.27	1,044.57	8,652.84	4,374.11	3,451.27	501.24	3,952.51	4,826.75	1.71	...	1.71
Total :				7,608.27	1,044.57	8,652.84	4,374.11	3,451.27	501.24	3,952.51	4,826.75	1.71	...	1.71
26	Saksham Anganwadi (Anganwadi Services)	Anganwadi Services (Integrated Child Development Scheme)	Normal	39,637.58	5,238.21	44,875.79	20,127.94	18,866.92	778.98	19,645.90	13,595.43	19,738.73	44.23	19,782.96
Total :				39,637.58	5,238.21	44,875.79	20,127.94	18,866.92	778.98	19,645.90	13,595.43	19,738.73	44.23	19,782.96
27	PM - YASASVI (Post Matric Scholarship for OBCs, EBCs, DNTs)	PM - YASASVI (Post Matric Scholarship for OBCs, EBCs, DNTs)	Normal	3,120.02	278.91	3,398.93	1,572.00	2,760.71	89.70	2,850.41	1,044.73	237.38	26.38	263.76
Total :				3,120.02	278.91	3,398.93	1,572.00	2,760.71	89.70	2,850.41	1,044.73	237.38	26.38	263.76

* TSP = Tribal Sub-Plan, SCSP = Scheduled Caste Sub Plan

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

(Schemewise expenditure for 76 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
Chief Minister's Hakshelgi Tengbang under Manipur Health Protection Scheme	Normal	...	...	4,000.00	4,000.00	4,000.00	4,000.00
Construction of Non-Residential Public Administration Buildings	Normal	...	...	3,200.00	3,100.00	1,967.46	2,525.50
Specific Strategic Roads/Bridges in Hill and Valley areas	Normal	...	...	1,500.00	1,500.00	1,178.90	1,081.41
Construction of Road under NABARD	Normal	...	...	4,000.00	1,158.56	1,344.61	1,100.88
Construction of Bridges under NABARD	Normal	...	...	2,000.00	2,351.48	828.60	792.24
Improvement of Specific Strategic roads/bridges in Hill and Valley Areas	Normal	...	...	30,000.00	1,500.00	23,803.89	1,081.41
Mid- Day Meals(State Share)	Normal	...	...	7,780.00	412.00	...	163.81
Merit Scholarship Scheme for Class X and XII Students	Normal	...	...	144.00	2,400.00	26.64	2,364.00

* N = Normal, TSP = Tribal Sub Plan, SCSP = Scheduled Caste Sub Plan

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

(Schemewise expenditure for 76 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
Victims of Extremist Action	Normal	...	...	50.00	50.00	4.00	20.00
Remuneration of Contract Lecturers of Secondary Schools	Normal	...	...	1,437.52	1,418.21	1,432.66	1,418.21
Functional Buildings	Normal	...	...	1,162.10	1,000.00	799.35	714.21
Assistance to Non-Government Primary Schools	Normal	...	...	8,144.82	5,299.85	7,519.44	5,289.68
Residential Building in Hill & Valley areas	Normal	...	...	550.00	700.00	484.15	667.02
Assistance to Non-Government Secondary Schools	Normal	...	...	2,062.04	1,199.69	1,893.93	1,198.92
Government Colleges and Institutions	Normal	...	...	40,987.00	42,686.00	37,488.90	48,648.96
Assistance to Non-Government Colleges & Institutions	Normal	...	...	1,000.00	1,000.00	309.30	420.30
Health Manpower Development	Normal	...	...	3,733.54	3,211.70	3,292.59	2,976.34
Prevention and Food Adulteration	Normal	...	...	508.20	763.70	740.62	724.21

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

(Schemewise expenditure for 76 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
Financial Assistance to Jawaharlal Nehru Institute of Medical Science	Normal	...	...	21,650.00	21,452.51	17,449.90	20,424.20
Importing Knowledge for Co-operative Movement	Normal	...	...	135.00	135.00	110.23	107.12
National Malaria Eradication Programme (NMEP)	Normal	...	...	1,349.41	1,454.52	1,328.54	1,404.50
Training of Craftsman and Supervision	Normal	...	...	2,337.20	1,901.59	1,486.99	1,558.40
Urban Development Fund (State Share)	Normal	...	...	173.16	...	153.97	...
Improvement of District Head Quarters	Normal	...	...	4,045.68	3,653.59	3,986.06	3,559.44
Food Security Act (State Share)	Normal	...	...	2,500.00	2,500.00	...	2,500.00
Support to State extension programme for extension Reform (State Share)	Normal	...	...	57.40	50.00	...	25.00
Industrial Training Institute	Normal	...	...	306.90	261.30	220.04	72.18
Procurement and Distribution of Fertilizers	Normal	...	...	500.00	500.00	500.00	500.00

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

(Schemewise expenditure for 76 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
Financial Assistance to Autonomous District Councils	Normal	...	...	520.00	520.00	233.14	370.00
Special Development Programmes under proviso to Article 275(1) of Constitution	Normal	...	...	2,451.81	10,000.00	539.86	800.00
National Food Security Mission (State Share)	Normal	...	...	25.84	24.38	...	24.38
Rashtriya Krishi Vikas Yojana (State Share)	Normal	...	...	444.67	111.00	132.89	76.00
Eco Development Programme and Natural Resources Conservation	Normal	...	...	280.00	...	200.00	...
Sub-Mission on Agricultural Mechanisation (State Share)	Normal	...	...	172.23	463.28	66.67	393.28
Handicraft Training Centres	Normal	...	...	88.98	76.23	58.12	58.57
Pollution Control	Normal	...	...	550.00	405.00	445.97	317.78
Area Development Authorities for Irrigation in Command Area	Normal	...	...	455.59	518.65	337.97	378.23
Loktak Development	Normal	...	...	3,112.48	3,765.83	2,424.19	23,212.25

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

(Schemewise expenditure for 76 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
Pradhan Mantri Gram Sadak Yojna (PMGSY)	Normal	...	...	8,500.00	2,000.00	3,350.00	2,000.00
National Rural Employment Guarantee Scheme	Normal	...	...	11,004.55	4,000.00	11,004.55	2,555.78
Road & Bridges in Hill and Valley Areas	Normal	...	...	3,000.00	3,000.00	2,628.54	3,010.55
Shyam Prasad Mukherjee RURBAN Mission (State Share)	Normal	...	...	16,288.00	2,629.00	1,628.00	...
MLA's Local Area Development Programme	Normal	...	...	12,000.00	12,000.00	12,000.00	12,000.00
Comprehensive Handloom Development Scheme & NERTPS	Normal	...	...	58.00	58.00	...	...
National Handloom Development Programme (NHDP)	Normal	...	...	500.00	3,261.89	500.00	494.95
Direction	Normal	...	...	296.44	316.44	150.75	229.83
Development of Exportable Products and their Marketing	Normal	...	...	300.00	300.00	206.60	187.84
Imphal Water Supply	Normal	...	...	1,722.73	1,572.73	5,203.51	6,393.63

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

(Schemewise expenditure for 76 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
Swachh Bharat Mission (Gramin) (State Share)	Normal	...	...	400.00	469.10	214.08	...
Jal Jeevan Mission (National Rural Drinking Water Programme) (State Share)	Normal	...	...	5,906.54	4,688.51	1,699.34	1,627.62
Water Supply Installation and Connection	Normal	...	...	1,183.55	1,715.13	758.32	291.40
Development of Sports and Games	Normal	...	...	1,500.00	983.18	1,500.00	638.90
Promotion of Games in Schools	Normal	...	...	1,957.78	1,809.43	1,556.68	1,746.19
Water Supply in Other Towns	Normal	...	...	94.16	344.16	48.17	64.45
Financial Assistance to Manipur State Power Company Limited	Normal	...	...	10,600.00	13,600.00	4,555.33	2,008.40
Financial Assistance to Manipur State Power Distribution Corporation Limited	Normal	...	...	35,800.00	27,538.00	35,800.00	23,892.00
Equity Fund for Manipur Start up Policy 2016	Normal	...	...	3,000.00	5,000.00	...	...
Promotion of Indigenous Games	Normal	...	...	300.00	300.00	200.58	300.00

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

(Schemewise expenditure for 76 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
Crash Scheme for Generation of Employment	Normal	...	...	491.71	627.00	339.65	507.39
Information Technology (IT)	Normal	...	...	100.00	56.10	98.50	54.71
Integrated Watershed Management Programme (State Share)	Normal	...	...	200.00	102.76	132.20	102.76
Schemes of Chief Ministergi Shotharabasingi Tengbang (CMST)	Normal	...	...	1,654.06	1,447.34	1,654.03	1,391.28
Promotion and Development of Film	Normal	...	...	124.85	120.85	73.71	56.23
Strengthening of Agricultural Extension & Administration	Normal	...	...	1,481.37	2,310.19	1,397.98	1,388.53
Tourist Publicity	Normal	...	...	100.00	1,693.00	53.75	1,633.05
Heritage Protection	Normal	...	...	100.00	100.00	48.92	79.99
Protection and Empowerment of Women(Ujjawala Scheme)	Normal	...	...	22.56	107.15	22.57	105.84
Welfare of Aged Infirm and Destitute	Normal	...	...	4.05	2,864.95	3.99	2,653.81

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

(Schemewise expenditure for 76 major schemes)

(₹ in lakh)

State Scheme	N/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
Soil Survey and Testing	Normal	...	...	379.95	347.05	268.35	247.33
Strengthening of soil conservation	Normal	...	...	19.00	12.00	12.48	10.99
Mission for Integrated Development of Horticulture (State Share)	Normal	...	...	91.35	205.26	500.00	205.22
Integrated Child Development Schemes	Normal	...	...	63.79	71.11	40.38	44.23
Construction of IIIT	Normal	...	...	500.00	1,000.00	500.00	...
Nutrition Programme	Normal	...	...	967.61	37.35	292.65	37.34
Pradhan Mantri Jan Vikas Karyakaram(PMJVK)	Normal	...	...	30,200.00	41,500.00	55.00	14,999.41
Promotion of Information Technology (IT)	Normal	...	...	2,500.00	3,992.70	682.93	1,693.00
GRAND TOTAL :		...	...	3,06,827.62	2,63,724.45	2,05,486.97	2,13,621.08

Government of Manipur has spent ₹13,29,897.97 and ₹ 13,62,802.30 lakh on various Schemes in the year 2022-23 and 2023-24 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)

Centrally Sponsored Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Incentivization of Panchayat	Bishnupur Zilla Panchayat	0.00	0.00	50.00
	Keinou-GP	0.00	0.00	29.00
	Luwangsangbam-GP	0.00	0.00	5.00
	Waiton-GP	0.00	0.00	15.00
	Top Dusara- GP	0.00	0.00	12.00
	Wangoo-GP	0.00	5.00	0.00
	Khundrakpam-GP	0.00	12.00	0.00
	Angtha-GP	0.00	10.00	0.00
	Heingang-GP	0.00	5.00	0.00
	Mayeng Lamjao-GP	0.00	12.00	10.00
	Imphal West Zilla Panchayat	0.00	0.00	50.00
	State Institute of Rural Development, (SIRD), Imphal	0.00	0.00	5.00
	Zila Kakching Zila Parishad	0.00	50.00	0.00
Rashtriya Gokul Mission	Manipur Livestock Development Board Ltd.	0.00	166.69	294.98
Conservation of Aquatic Eco systems	Directorate of Environment, Department of Environment and Forests, Govt. of Manipur	0.00	18.51	1.55

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Centrally Sponsored Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Development of Skills	Jan Shikshan Sansthan, Imphal West (Manipur)	0.00	55.57	49.42
	Jan Shikshan Sansthan, Senapati	0.00	55.12	49.52
	Jan Shikshan Sansthan, Thoubal	0.00	56.12	50.00
	Jan Shikshan Sansthan (JSS)	0.00	56.12	25.00
	Wangjing Women and Girls Society WWAGS	0.00	0.00	20.00
Rashtriya Gram Swaraj Abhiyan (RGSA)	Directorate of Rural Development and Panchayati Raj, Government of Manipur	8.20	1.21	0.00
Ayushman Bharat-Pradhan Mantri Jan Arogya (PMJAY)	State Health Agency Manipur	2,917.38	3,854.55	0.00
National Action Plan for Drug Demand Reduction (SJE)	Born Again Rehabilitation Centre, Ukhrul, Manipur	41.73	30.13	53.11
	The Bishnupur District Rural Social Welfare Society	31.76	16.40	23.12
	Community Development Programme Centre	33.85	25.27	18.58
	Galaxy Club	62.56	76.75	35.42
	Institute for Social Disease	91.76	104.87	39.29
	Integrated Women & Child Development Centre	57.10	42.02	42.23
	Kha- Manipur Yoga and Nature Cure Association	87.53	52.36	53.66
	Manipur Rural Institute Society	32.18	26.86	14.88

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Centrally Sponsored Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
National Action Plan for Drug Demand Reduction (SJE) - Concl'd.	Nirvana Foundation	19.37	17.38	23.08
	Social Upliftment Association	33.69	25.27	17.84
	Agent for Social Change	32.43	0.00	22.11
	Social Development & Rehabilitation Council	0.00	0.00	13.04
	Social Awareness Service Organisation, IDU 250 plus OST60	21.77	26.57	9.47
	Rural Development Association	37.41	22.34	21.70
	Rural Development Foundation Association	54.40	0.00	0.00
	Rural Development Society, Manipur	30.00	27.01	22.99
	Rural Health Organisation, Imphal	48.94	32.19	29.86
	Rural Voluntary Services	32.14	24.75	32.30
	Sneha Bhavan	36.60	30.85	11.46
	Social Care Ministry	6.32	48.62	10.46
	Social Reformation and Development Organisation	66.44	44.72	67.25
	The Centre of Mental Hygiene	68.68	57.18	79.42
	The Youth Development Organisation	58.04	46.91	44.35
United Voluntary Youth Council	42.07	31.20	38.99	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Centrally Sponsored Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Atal Vayo Abhyuday Yojana (AVYAY)	Centre for Development Activities	23.61	16.02	20.01
	Centre of Rural Upliftment Service (CRUS)	25.20	13.20	15.84
	Ima Leimarel Women Welfare Association	23.82	8.31	19.36
	Integrated Rural Development Agency	5.94	17.36	20.90
	Integrated Rural Development And Educational Organisation (IRDEO)	18.69	0.00	40.91
	Integrated Rural Upliftment Srvices	28.97	10.66	20.33
	Kumbi Khullakpam Leikai Womens Assocaiton	21.02	17.14	17.75
	Bashikhong Chanura Sinlon Lup	2.01	0.00	9.98
	Universal Caring Mission	11.09	0.00	0.00
	Thadou Baptist association	2.70	0.00	0.00
	Rural Industries Development Association	51.56	31.07	21.85
	Health for All Organisation	37.12	0.00	19.39
	Social Development & Rehabilitation Council	20.80	16.16	20.31
	Human Empowerment for Social Integration	11.37	0.00	0.00
	Humane Connect foundation	12.85	0.00	0.00
People Empowerment and Development Association	12.45	0.00	0.00	
Social Affairs for Voluntary Empowerment - 3	12.55	0.00	0.00	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Centrally Sponsored Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Atal Vayo Abhyuday Yojana (AVYAY) - Concl'd.	New Integrated Rural Management Agency	40.59	27.76	34.53
	Revival Foundation	6.88	0.00	0.00
	Rural Development Society, Manipur	0.00	0.00	15.41
	Rural Peoples Development Organization	47.30	35.60	28.82
	Rural Service Agency (RUSA)	23.89	12.37	17.35
	South Eastern Rural Development Organisation	21.44	13.00	20.75
	Social Human Action for Rural Empowerment Society	34.22	26.88	9.41
	Society for Womens Education Action and Reflection	0.00	2.53	2.84
	United Hill Peoples Development Society	41.29	0.00	0.00
	United Rural Development Service	28.04	10.97	15.32
	Volunteers For Rural Health and Action (VORHA)	10.47	0.00	14.75
	Wangjing Women and Girls Society (WWAGS)	173.81	78.76	115.52
	Youth Progressive Organization (YPO)	22.87	11.58	17.26
SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc.)	Deputy Commissioner, Bishnupur	0.00	46.56	15.00
	DC One Stop Centre, Churachandpur	0.00	17.06	34.57

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Centrally Sponsored Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc.) - Concl'd.	Deputy Commissioner, Chandel	0.00	45.01	34.57
	District Magistrate, One Stop Centre, Imphal East	0.00	44.64	34.57
	Deputy Commissioner Jiribam MDM	0.00	29.91	15.00
	Deputy Commissioner Kamjong	0.00	43.33	34.57
	Deputy Commissioner, Kakching & District Programme Officer, ICDS Thoubal	0.00	44.41	15.00
	Deputy commissioner Kangpokpi MDM	0.00	47.06	34.57
	DM One Stop Centre, Noney	0.00	43.81	15.00
	OSC PZL Manipur	0.00	0.00	34.57
	Deputy Commissisoner, Senapati	0.00	0.00	34.57
	PIA TML 5	0.00	32.80	15.00
	One Stop Centre Scheme, Thoubal District, Manipur	0.00	37.51	15.00
	Deputy Commissioner, Tengnoupal	0.00	37.00	15.00
	Deputy Commissioner, Ukhrul	0.00	44.19	34.57
	Deputy Commissioner, Imphal West	0.00	30.01	15.00
	Department of Social Welfare, Government of Manipur	0.00	345.77	84.09

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Centrally Sponsored Scheme	₹ in lakh			
	Government of India Scheme	Implementing Agency	Government of India Releases	
2023-24			2022-23	2021-22
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Regional Institute of Medical Sciences(RIMS), Imphal	0.00	19.90	1,422.20
Edible Oil -Oil Palm (Krishionnati Yojna)	Central Agriculture University	0.00	91.55	0.00
	Department of Agriculture, Manipur	0.00	220.46	0.00
Organic Value Chain Development for North East Region	Manipur Organic Mission Agency (MOMA)	0.00	2,915.36	4,911.50
Agriculture Census and Statistics	Office of Agriculture Officer (Market Intelligence), Manipur	0.00	35.86	14.90
Rashtriya Krishi Vikas Yojna	Central Agricultural University, Manipur	164.90	115.90	65.00
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	Public Health Engineering Department, Government of Manipur	0.00	25,602.52	48,089.21
Boys and Girls Hostel OBC	Regional Institute of Medical Sciences (RIMS), Imphal	28.34	0.00	255.08
	Central Agricultural University	0.00	314.10	0.00
Promotion of Apprenticeship	NHPC Loktak Power Station Manipur	0.00	0.00	0.18
National Programme for Dairy Development	Manipur Milk Producers Co-operative Union Ltd.	0.00	0.00	901.89
National Career Service	NIELIT Imphal	0.00	0.00	8.19

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State

(Funds routed outside State Budget) (Unaudited Figures)

Centrally Sponsored Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
SAMARTHYA (Shakti Sadan (Swadhar Ujjawala Widow Home) Shakhi Niwas Palna PMMVY Naional Hub for Women Empowerment Gender Budgeting Research Skilling Training Media etc)	Beti Bachao Beti Padhao (BBBP) Senapati	0.00	0.00	30.00
	Deputy Commissioner, Chandel	0.00	0.00	30.00
	District Collector Imphal East BBBP	0.00	0.00	30.00
	Department of Social Welfare, Government of Manipur	0.00	0.00	115.38
Sub-Total (CSS) :		4,918.14	35,721.63	58,263.90
Central Sector Scheme	Implementing Agency	Government of India Releases		
Government of India Scheme		2023-24	2022-23	2021-22
Biotechnology Research and Development	Central Agricultural University	0.00	0.00	552.27
	Institute of Bioresources and Sustainable Development	0.00	0.00	601.19
	Manipur University	0.00	0.00	336.34
	JNIMS Porompat Imphal East	0.00	0.00	31.31
	Regional TASAR Research Station, Imphal	0.00	0.00	18.10
Industrial and Entrepreneurship Development	Central Agricultural University	0.00	0.00	97.46

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Schemes of North East Council - Special Development Projects	Central Agricultural University	0.00	0.00	10.00
	Eastern Border Areas Development Authority Manipur	0.00	0.00	309.00
	Indira Gandhi National Tribal University - Regional Campus Manipur	0.00	0.00	2.80
	Manipur Industrial Development Corporation Ltd	0.00	0.00	200.00
	Manipur University	0.00	0.00	5.00
	District Rural Development Agency, Churachandpur	0.00	0.00	165.10
	District Rural Development Agency Chandel	0.00	0.00	86.32
	Deputy Commissioner, Tengnoupal	0.00	0.00	181.23
	N.G. College, Imphal	0.00	0.00	2.59
	State Forest Development Agency, Manipur	0.00	0.00	107.20
	EE, Technical and Promotional Cell (Hill-II), RCS Office, Imphal, Manipur	0.00	0.00	259.36
	Planning Department, Govt. of Manipur	0.00	0.00	24.79
	Director of University and Higher Education, Manipur	0.00	0.00	129.42

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
	Government of India Scheme	Implementing Agency	Government of India Releases	
2023-24			2022-23	2021-22
Schemes of North East Council - Special Development Projects - Concl'd.	Directorate of Information Technology and Communication Manipur	0.00	0.00	1,140.00
	NT Theatre Manipur	0.00	0.00	7.50
	Tourism Corporation of Manipur Limited	0.00	0.00	284.95
Research, Education and Training Outreach (REACHOUT)	Manipur University	0.00	0.00	25.28
Free Coaching and Allied Schemes for Minorities	Human Development Agency	0.00	0.00	0.27
	Yaiphabi Handloom Weavers Co-operative Society Ltd.	18.80	48.45	52.50
	Youths Step Forward Centre	0.00	6.90	32.50
Management Support to Rural Development Programs and Strengthening of District	State Institute of Rural Development, (SIRD), Imphal	78.22	394.54	46.64
Schemes for differently Abled persons	Relief Centre for the Welfare of Differently Abled Persons Manipur	0.00	0.00	0.50
	Director of Social Welfare	6.00	226.61	0.00
Media and Publicity-Panchayati Raj	Directorate of RD Government of Manipur	0.00	0.00	2.25
Top Class Education for SCs	National Institute of Technology, Manipur	0.00	0.00	1.73

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Deendayal Disabled Rehabilitation Scheme	Council for Development of Poor & Labourers	0.00	134.88	28.70
	Centre for Development Activities	0.00	17.80	20.32
	Education Research Cell	0.00	69.83	0.00
	Educational and Rural Development Organisation	0.00	0.00	127.48
	Achievement of Rising Maiden for Institute for Children with Disabilities Manipur	0.00	34.94	64.30
	Kangchup Area Tribal Women Society	0.00	76.07	35.77
	Manipur Guidance Centre (MAGC)	0.00	29.08	43.41
	Imphal Guardian Society	0.00	61.42	52.45
	The Pioneer Development Association	0.00	8.32	24.96
	People Advance in Social Service, Churachandpur	0.00	23.68	0.00
	Re-Creation Avoluntary Agency	0.00	26.26	37.22
	Rural Development Society, Manipur	0.00	45.92	3.89
	Regional Institute of Handicapped Persons (RIHP)	0.00	39.96	0.00
	Society for Empowerment of the Disabled	0.00	34.24	9.69
Social and Health Development Organisation	0.00	142.46	46.56	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Deendayal Disabled Rehabilitation Scheme - Concl'd.	Social Human Action for Rural Empowerment Society	0.00	25.84	40.33
	The Centre of Mental Hygiene	0.00	40.91	23.12
	The Development for Womens Programme Centre	0.00	22.70	0.00
	Type Writing Institution & Rural Development Services (TWIRDS)	0.00	175.50	183.34
	The Womens Economic Development Society (WEDS)	0.00	6.47	0.00
Capacity Development CSO and NSSO	Department of Economic and Statistics, Manipur	540.28	230.73	248.23
National Fellowship and Scholarship for higher education of ST Students	Indian Institute of Information Technology, Manipur	18.96	5.12	1.46
	National Institute of Technology, Manipur	0.15	0.15	0.00
National Hydrology Project	Irrigation and Flood Control Department, Govt. of Manipur	450.00	913.00	359.00
Scheme of Human Resource Development in Sports	M/S National Sports University Society	294.17	147.15	0.00
Assistance to IHMS/FCIs/IITTM/NIWS	Institute of Hotel Management, Catering Technology & Applied Nutrition, Imphal, Manipur	0.00	0.00	400.00
Handloom Weaver Comprehensive Welfare Scheme (HWCWS)	Department of Textiles, Commerce & Industry	0.00	0.00	1.92

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Government of India Scheme Member of Parliament Local Area Development Scheme (MPLAD)	Deputy Commissioner Imphal East	0.00	450.00	450.00
	Deputy Commissioner, Imphal West	0.00	250.00	0.00
	Deputy Commissioner ,Senapati	0.00	450.00	250.00
	Deputy Commissioner, Churachandpur	0.00	450.00	0.00
Science and Technology Institutional and Human Capacity Building	Central Agricultural University	0.00	0.00	27.37
	Manipur University	0.00	51.09	93.96
	Manipur Science & Technology Council	0.00	4.99	137.52
	Oriental College,(Autonomous)	0.00	0.00	8.00
	National Institute of Technology, Manipur	0.00	0.00	13.28
Handicrafts Artisans comprehensive welfare scheme	Female Handloom Handicraft Cooperative Society Ltd	0.00	0.00	12.00
	Alliance for Integrated Management	0.00	0.00	15.75
Human Resource Development- Handicrafts	Manipur Khadi & Village Industries Board	0.00	0.00	49.78
Ambedkar Hasthshilp Vikas Yojana	The Yaipha Thourang Handloom & Handicrafts Co- operative Society Limited	0.00	0.00	4.70

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Ambedkar Hastshilp Vikas Yojana - Concltd.	Female Handloom Handicraft Cooperative Society Ltd	0.00	0.00	41.91
	Sanathoi Silk Embroidery Handloom and Handicraft Cooperative Society Ltd.	0.00	0.00	57.66
	Luwangpokpa Women Welfare Association	0.00	0.00	30.81
	Khagemba Handloom & Handicrafts Co-operative Society Ltd.	0.00	0.00	30.81
	Chingsanglakpam Handicraft Cooperative Society Ltd	0.00	0.00	57.66
	Network of Rural Upliftment	0.00	0.00	41.91
	Development Advocacy of Rights for Indegenous	0.00	0.00	57.66
	Alliance for Integrated Management	0.00	0.00	41.91
	Rural Backward Development Organisation	0.00	0.00	4.70
Design and Technical Upgradation Scheme	Luwangpokpa Women Welfare Association	0.00	0.00	2.14
	Khagemba Handloom & Handicrafts Co-operative Society Ltd.	0.00	0.00	4.64
	Network of Rural Upliftment	0.00	0.00	4.64
	Peoples Education for Awareness and Communication	0.00	0.00	4.80

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
	Government of India Scheme	Implementing Agency	Government of India Releases	
2023-24			2022-23	2021-22
Research and Development - Handicrafts	Kangla Handloom and Handicraft Artisans Co operative Society Ltd	0.00	0.00	2.43
Marketing Support and Services	Crafts And Social Development Organisation	0.00	0.00	26.46
	Luwangpokpa Women Welfare Association	0.00	0.00	3.94
	Development Advocacy of Rights for Indegenous	0.00	0.00	6.84
	Peoples Education for Awareness and Communication	0.00	0.00	50.59
Development of Infrastructure for Promotion of Health Research	RIMS, Regional Medical Institute of Medical Sciences, Imphal, Manipur	0.00	0.00	27.14
Innovation, Technology Development and Deployment	Unique Trust	0.00	0.00	2.36
	Central Agricultural University	0.00	0.00	0.40
	Kangla Foundation	0.00	0.00	9.50
	Manipur University	0.00	0.00	13.50
	Centre for Human Resource and Economic Development	0.00	6.64	10.00
	Rural Economic Development Foundation	0.00	0.00	11.00
	Centre for Rural Empowerment and Development Organisation	0.00	0.00	2.75

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
	Government of India Scheme	Implementing Agency	Government of India Releases	
2023-24			2022-23	2021-22
Innovation, Technology Development and Deployment - Concl'd.	Peoples Development Foundation	0.00	0.00	15.43
	Hill Area Development Society	0.00	0.00	7.00
	The Green Foundation	0.00	0.00	10.20
	Science Teachers Forum, Manipur	0.00	0.00	4.13
	Manipur Educational Development and Research Association	0.00	1.84	0.00
Centenaries and Anniversaries, Celebrations and Schemes	Arts and Culture Department, Manipur	62.65	886.24	0.00
	Mangailak Development Mission Society	2.00	9.84	0.00
	Women and Child Care Mision	0.00	0.89	0.00
	Chil Chil Asian Mission Society (CHAMS), Kanglatongbi, Manipur	9.00	0.00	0.00
Infrastructure and Technology Development Scheme	Luwangpokpa Handicrafts Producer Company Limited	0.00	0.00	150.00
Kala Sanskriti Vikas Yojana	Unique Trust	0.00	1.50	0.00
	Guru Abunghal Dance & Music Centre	0.00	0.00	11.04
	Actor Repertory Theatre	0.00	6.82	4.87
	The Apunba Cultural Training Association (ACTA)	0.00	2.76	2.64

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
	Government of India Scheme	Implementing Agency	Government of India Releases	
2023-24			2022-23	2021-22
Kala Sanskriti Vikas Yojana - Contd.	Heibok Ningthou Thang-Ta Association	0.00	2.37	1.13
	All Manipur Gouranggalila & Sansenba Artist Association	0.00	13.02	10.62
	Allied Sciences and Social Development Organisation	0.00	0.00	1.50
	Banian Repertory Theatre	0.00	4.32	4.08
	Cultural Development Society (CDS)	0.00	0.00	3.86
	Centre for Social & Cultural Development Manipur	0.00	13.04	6.15
	Chorus Repertory Theatre	0.00	27.55	19.20
	The Centre for Youth & Cultural Activities	0.00	11.02	8.40
	Ougree Theatre Repertory	0.00	3.00	0.00
	Kanglei Enat Thang-Ta shindam Sanglen (KETTSS), Manipur	0.00	16.92	6.96
	Forward Artistes Centre En-Camped (FACE)	0.00	7.10	7.74
	Friends Re-Union For Development	0.00	0.00	0.75
	Goodwill Foundation for Culture	0.00	7.52	5.32
The Guru Natek Meitei Pung Research Institute	0.00	10.35	8.85	
Harimati Dance & Music Centre	0.00	9.15	8.40	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Kala Sanskriti Vikas Yojana - Contd.	Huyen Lallong Manipur Thang Ta Cultural Association Irilbung	0.00	20.70	38.40
	Huyel Langlon Thang Ta Association Manipur	0.00	3.00	11.04
	Hula Sindamsang	0.00	13.92	5.64
	Academy of Indegenous Music (AIM)	0.00	4.08	8.16
	Institue of Performing Arts	0.00	20.82	8.80
	Manipuri Jagoi Marup	0.00	14.16	14.16
	Kanglei Mime Theatre Repertory	0.00	23.42	22.62
	Media Theatre Institute	0.00	7.05	5.04
	The Kuki Custom Culture and Tradition Research Institute	0.00	2.64	0.00
	Kanglei Living Arts	0.00	9.20	13.19
	Kongpal Nupee Eshei Marup	0.00	1.98	0.00
	Kha Manipur Hindustani Sangeet Mahavidyalaya	0.00	8.40	16.80
	Khoriphaba Artistes Association	0.00	12.72	12.72
	Khenjonglang (A Centre for Theatre Research Production and Community Welfare)	0.00	20.04	17.04
Khurai Kala Bidya Bhavan	0.00	1.87	2.63	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Kala Sanskriti Vikas Yojana - Contd.	Kalashetra Manipur	0.00	38.40	38.40
	Kangleipak Thang Ta Cultural Association	0.00	3.04	0.00
	Kanglei Shaktam Langba Kanglep	0.00	7.86	7.52
	The Linthoingambi Art and Cultural Development Organisation	0.00	0.75	2.63
	Lairenkabi Youth Dramatic Union	0.00	17.68	6.96
	Lalit Kala Sangam	0.00	13.41	0.00
	Lamhil Kuki Cultural Research Centre	0.00	4.32	5.52
	Langmeidong Dramatic Union	0.00	5.52	0.00
	Lianda Folk and Classical Academy	0.00	8.40	15.73
	Liberty Theatre	0.00	22.56	1.50
	Loijing Loya Leimarol Yaiphakol	0.00	0.25	0.75
	Manipur Dramatic Union	0.00	11.09	7.82
	Manipuri Ensemble	0.00	16.68	16.32
	The Meitei Traditional Dance Teaching School and Performing Centre, Imphnal	0.00	10.27	8.40
Meihourol Inat Thang-Ta Apunba Lup	0.00	4.08	4.08	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
	Government of India Scheme	Implementing Agency	Government of India Releases	
2023-24			2022-23	2021-22
Kala Sanskriti Vikas Yojana - Contd.	The Manipuri Manaharsai Ashram	0.00	2.55	1.88
	Care Mission	0.00	8.40	8.03
	Manipur Integrated Cultural Centre	0.00	6.52	4.92
	Leimayon Arts Centre	0.00	4.08	4.08
	The Thoubal District Art Development Association	0.00	1.54	0.00
	Peoples Socio Cultural Organisation	0.00	6.17	3.60
	Guru Irabot Institute of Manipur Culture	0.00	10.35	0.00
	Eastern Thang-Ta Organisation	0.00	8.02	8.66
	The Kha Manipur Thang-Ta Sindam Sang	0.00	4.08	4.08
	Royal Artiste Academy for Cultural Heritage	0.00	0.25	0.00
	Moppet Decoration and Cultural Centre	0.00	3.83	0.50
	Shri Hari Nata Sankirtan Academy	0.00	4.93	3.02
	Devishori Foundation for Arts and Cultural Efforts	0.00	2.69	0.00
	Guru Kulla Cultural Academy	0.00	15.12	4.20
Preservation of Manipuri Martial Art & Cultural Research Centre	0.00	6.27	5.97	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Kala Sanskriti Vikas Yojana - Contd.	Womens Arts and Cultural Association (WACA)	0.00	6.83	0.00
	Social and Cultural Development Organisation (SACDO)	0.00	4.14	0.13
	North Eastern Theatre Association	0.00	1.54	6.27
	Lichat Inat Kanba Lupki Apunba Maheisang (LIKLAM)	0.00	1.00	1.50
	The Thoibi Thang-Ta Cultural Association	0.00	3.54	2.17
	Ibudhou Loyalakpa Manipuri Dance Group	0.00	2.63	0.00
	Ima Panthoibi Huyel Langlon Thang Ta and Cultural Association	0.00	1.13	0.00
	Research Centre for Traditional Folk Music	0.00	1.50	0.00
	Manipur Cultural Ashram	0.00	9.60	0.00
	Integrated Cultural Association	0.00	1.88	0.00
	Institute of Manipuri Performing Arts	0.00	6.65	4.32
	Nongeen Arts & Culture Association Manipur	0.00	5.92	3.14
	Raag Tarang Mandal	0.00	2.00	1.50
	Kanglei Sheishaklon Shindamshang	0.00	8.83	7.74
Meitei Ipa Ipu Salai Inat Khongul Liba	0.00	0.50	0.00	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Kala Sanskriti Vikas Yojana - Contd.	Meetei Indegenous Thang Ta and Cultural Institute	0.00	3.84	0.75
	Kangleipak Thang Ta Cultural Academy	0.00	1.50	2.73
	North East Artisans Forum	0.00	1.50	0.00
	Inunganbi Manipuri Dance Academy Jiribam	0.00	0.75	1.13
	Kanglei Jagoi Anoy Leikol (KAJAL)	0.00	0.63	2.25
	Ascent Repertory Theatre Imphal	0.00	2.64	0.00
	The Friends of People	0.00	0.25	0.75
	Shree Shree Govindaji Nat Sangkritan	0.00	5.21	3.13
	Nongpok Ingouba Cultural Academy	0.00	1.50	0.00
	Kanglei Nat Cultural Organisation	0.00	1.12	0.00
	Yoiyai Traditional Cultural Centre	0.00	1.80	1.97
	Seikon	0.00	0.80	0.00
	All Manipur Waree Leebe Association & Research Centre	0.00	0.50	1.50
	Eastern Artist Association	0.00	1.00	3.00
	Chaitanya Institute of Sankirtana	0.00	2.00	0.00
Ibudhou Marjinig Performing Arts Centre	0.00	2.62	0.00	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Kala Sanskriti Vikas Yojana - Contd.	Imphal Cultural Academy	0.00	1.73	0.00
	Khangjeng Repertory Theatre	0.00	2.00	0.00
	Leimarolsinggi Seishakkol	0.00	0.50	0.00
	Nongthangleima Institute of Art & Culture	0.00	2.89	0.00
	Meipak Memorial Kala Sangam	0.00	2.25	0.00
	Integrated Arts & Culture Society	0.00	2.25	0.00
	The Manipuri Nat Sangeet Ashram	0.00	12.50	12.98
	The Academy for Cultural Resources & Training	0.00	2.83	0.00
	Athokpam Khunou Art & Culture Academy Athokpam Khunou	0.00	2.50	0.00
	The Cultural Research & Training Centre (CRTC)	0.00	2.20	0.00
	The Rural Development Foundation	0.00	2.25	0.25
	Nepra Arts and Culture Academy	0.00	0.24	0.00
	Academy of Performing Arts	0.00	2.25	0.00
	Dhrubatara Chaokhat Sindam Shang	0.00	1.50	0.00
	Pakhangba Huyel Lallong Shindamsang	0.00	6.24	9.84

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
	Government of India Scheme	Implementing Agency	Government of India Releases	
2023-24			2022-23	2021-22
Kala Sanskriti Vikas Yojana - Contd.	Shri Shri Patita Pawana Natya Mandir	0.00	0.50	0.00
	Lilong Chajing Youth Community Centre Cum Cultural Institute	0.00	1.54	3.14
	Palem Thang Ta Shindam Shang	0.00	2.33	0.25
	The Youth Cultural Artists and Crafts Association	0.00	1.75	0.75
	Oriental Martial Art and Cultural	0.00	2.00	0.00
	Manaba Khongthang	0.00	2.00	0.00
	Wangoi Dramatic Union	0.00	4.42	2.64
	Auxiliary Service for Human Affairs	0.00	0.40	1.50
	Dhoni Academy of Dance	0.00	1.50	2.25
	Yenning Performing Arts Centre, Manipur	0.00	7.00	0.00
	The Mangan Thang Ta Lup	0.00	1.69	1.69
	Anoy Shindam Shanglen	0.00	1.00	0.00
	Gourahari Leirik Goura Krishna Mandon Leela Association	0.00	2.50	0.00
	Hensana Cultural Centre	0.00	2.62	0.00
Institute of Musical and Cultural Arts	0.00	0.56	0.00	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
	Government of India Scheme	Implementing Agency	Government of India Releases	
2023-24			2022-23	2021-22
Kala Sanskriti Vikas Yojana - Contd.	Peace Maker Artistes' Association Manipur	0.00	1.50	0.00
	Kangleipak Royal Thang Ta Association	0.00	1.50	0.00
	Repose Foundation	0.00	2.00	0.00
	The Traditional Folk & Cultural Research Centre	0.00	2.25	0.00
	Yangam Leirak Nupi Leela	0.00	0.75	0.00
	The Thakurdhon Nritya Kala Mandir	0.00	1.50	0.00
	Blooming Cultural Academy of Performing Arts	0.00	1.50	0.00
	Manipuri Theatre Academy	0.00	6.90	3.60
	Sanchaali a Centre for Performing Art	0.00	17.25	0.00
	Nimita Devi Nritya Ashram	0.00	13.15	11.28
	North East Cultural Forum	0.00	1.12	0.00
	NT Theatre Manipur	0.00	18.51	20.01
	Progressive Artiste Laboratory	0.00	34.08	0.00
	Paradise Theatre	0.00	6.24	5.64
	Performing Artiste Centre	0.00	31.20	0.00
Panthoibi Natya Mandir	0.00	15.60	15.60	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
	Government of India Scheme	Implementing Agency	Government of India Releases	
2023-24			2022-23	2021-22
Kala Sanskriti Vikas Yojana - Contd.	Performing Organisation of Arts And Culture	0.00	8.40	8.40
	People Arts and Dramatic Association	0.00	15.69	13.94
	Prospective Repertory Theatre Society	0.00	7.20	5.64
	Public Theatre Artistes Association	0.00	11.28	22.56
	Panthoibi Thang-Ta & Jagoi Sindam Shanglen	0.00	11.28	22.56
	Yamjao Lairembi Dramatic and Cultural Union	0.00	4.32	4.08
	Rhythms of Manipur	0.00	5.76	11.04
	Rupmahal Theatre	0.00	8.64	8.40
	Sangeet Academy	0.00	5.28	0.00
	Kulbi Shong Shong Trial Cultural Centre	0.00	1.00	3.00
	Sangeet Kala Sangam	0.00	9.68	9.12
	Sheidamkol	0.00	9.83	0.00
	Shri Shri Govindajiu Bhakti Grantha Kendra Vidyalaya	0.00	14.40	4.80
	Tribal Art and Culture Development Organisation	0.00	2.40	0.00
Tapasya A Centre for Performing Arts	0.00	6.44	8.16	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Kala Sanskriti Vikas Yojana - Contd.	Tekcham Gopal Foundation for Arts and Culture	0.00	1.50	0.25
	The Gulapi Nata Sankirtana Academy	0.00	14.16	12.36
	The Nata Sangeet Academy and Research Centre	0.00	13.44	0.00
	The Juvenile Theatre	0.00	6.80	9.60
	The Loyalam Art and Culture Institute	0.00	6.72	2.76
	Theatre Mirror	0.00	3.00	2.88
	The Manipur Thang Ta Cultural Association	0.00	8.18	5.52
	The Umbilical Theatre	0.00	2.04	3.84
	Women and Child Care Mission	0.00	5.42	0.00
	The Integrated Cultural Society	0.00	0.00	7.20
	Tribal Cultures Research Centre	0.00	0.00	4.56
	Bishnupur District Huyel Langlon Thang Ta Association	0.00	0.00	3.00
	Tribal Cultural Guild	0.00	0.00	1.88
	Centre for Tribal Culture	0.00	0.00	2.63
	Meetei Thang Satjal Cultural Association (MEETHASCA)	0.00	0.00	0.50

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Kala Sanskriti Vikas Yojana - Concl'd.	Kunja Dance Academy	0.00	0.00	0.38
	Malem Apunba Thang Ta Maheikol	0.00	0.00	1.13
	The North Eastern Dance & Drama Academy	0.00	0.00	1.13
	Heart of Life	0.00	0.00	1.13
	Thoubal District Thang Ta Association	0.00	0.00	1.50
	K. Ibotombi Cultural Academy	0.00	0.00	1.50
	The L. Mani Goura Sangeet Akademy (LMGSA)	0.00	0.00	0.68
	TIM Arts and Culture	0.00	0.00	2.25
	The Living Arts Academy Manipuri Thang Ta	0.00	0.00	1.13
	Laipubam Magha Sharma	0.00	0.00	0.50
	Sangeet Natya Vidyalay Manipur	0.00	0.00	1.88
	Regional Centre for Cultural Heritage (RCCH)	0.00	0.00	4.73
	Srila Sripad Educational Foundation and Cultural Research Centre	0.00	0.00	10.13
	Repertory for Performing Arts of Manipur	0.00	0.00	0.75
The Public Museum	0.00	0.00	0.15	
Usharani Nata Shankritana Academy	0.00	0.00	1.50	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Government of India Scheme		Government of India Releases		
Training Schemes - PPG & P	State Academy of Training (ATI) under Government of Manipur	16.69	16.70	0.00
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Mothers Pride Academy	0.00	2.00	0.00
	Jawahar Novadaya Vidyalaya, Imphal East	0.00	2.00	0.00
	Churachand Hr. Secondary School	0.00	2.00	0.00
	Eastern Ideal High School	0.00	2.00	2.00
	Jiribam Higher Secondary School	0.00	2.00	2.00
	Martin Grammar School	0.00	2.00	0.00
	Apex Christian High School	0.00	2.00	0.00
	Mount Olivet High School, Senapati	0.00	12.00	0.00
	Standard Robarth Higher Secondary School	0.00	2.00	0.00
	Kindergarten Montessori School	0.00	2.00	0.00
	Thounaojam Ibobi Memorial English School, Uchiwa	0.00	12.00	0.00
	Ningthoukhong Higher Secondary School School, Bishnupur	0.00	0.00	12.00
	Thanga Island Modern English School, Bishnupur	0.00	0.00	12.00

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU) - Contd.	St. Xaviers School, Moirang	0.00	0.00	12.00
	Ngaikhong High School, Bishnupur	0.00	0.00	12.00
	Diligent Public School, Moirang	0.00	0.00	12.00
	Kendriya Vidyalaya, Churachandpur	0.00	0.00	12.00
	Rayburn High School, Churachandpur	0.00	0.00	12.00
	Angam Memorial School, Chandel	0.00	0.00	12.00
	MG Evergreen Higher Secondary School, Chandel	0.00	0.00	12.00
	Oriental Academy High School, Chandel	0.00	0.00	12.00
	Kiyamgei Ideal High School, Imphal East	0.00	0.00	12.00
	Tam High School, Imphal East	0.00	0.00	12.00
	Moirangpurel High School, Imphal East	0.00	0.00	12.00
	Camps English Academy, Imphal East	0.00	0.00	12.00
	Merit Scholar English School, Imphal East	0.00	0.00	12.00
	Kids High School, Imphal East	0.00	0.00	12.00
	Pari Imom Khwai Shindam Shang, Imphal East	0.00	0.00	12.00
Goodwill Christian High School Imphal East	0.00	0.00	12.00	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU) - Contd.	Sacred Heart Hr. Secondary School Porompat	0.00	0.00	12.00
	Mt. Everest Higher Secondary School, Senapati	0.00	0.00	12.00
	MBC Higher Secondary School, Senapati	0.00	0.00	12.00
	Rangtaiba Memorial Institute, Senapati	0.00	0.00	12.00
	PP Christian English High School Lairouching	0.00	0.00	12.00
	Holy Cross School NITTADE	0.00	0.00	12.00
	Trinity Public School, Tamenglong	0.00	0.00	12.00
	Children Training School, Tamenglong	0.00	0.00	12.00
	Apou Kading High School, Tamenglong	0.00	0.00	12.00
	Merciful English School, Thoubal	0.00	0.00	12.00
	The Brilliant English School, Thoubal	0.00	0.00	12.00
	Excellent Model Academy, Ukhongshang	0.00	0.00	12.00
	Grace Academy, Heirok	0.00	0.00	12.00
	Progressive English School, Thoubal	0.00	0.00	12.00
	Dorendro Memorial English School, Thoubal	0.00	0.00	12.00
Asui Memorial School, Ukhrul	0.00	0.00	12.00	
Nilapadma Higher Secondary School, Imphal East	0.00	0.00	12.00	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
	Government of India Scheme	Implementing Agency	Government of India Releases	
2023-24			2022-23	2021-22
Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU) - Concltd.	Popular Academy English School, Imphal West	0.00	0.00	12.00
	Paree Imom Sindam Sang, Imphal West	0.00	0.00	12.00
	Iboton Modern School, Imphal West	0.00	0.00	12.00
	Khurkhul Standard English School, Imphal West	0.00	0.00	12.00
	Khurkhul Model Standard High School, Imphal West	0.00	0.00	12.00
	Dynamic Education Foundation	0.00	0.00	12.00
	Kalachand Public School, Imphal West	0.00	0.00	12.00
	Brighter Star Public School, Imphal West	0.00	0.00	12.00
	Radiant Star Education Centre, Sekmai	0.00	0.00	12.00
	Khuman Maheikol, Manipur	0.00	0.00	12.00
	Alberts English School, Imphal West	0.00	0.00	12.00
Khelo India	Manipur Sports Development Authority (MSDA)	0.00	669.46	1,288.00
Development of Nursing Services	GNM Training School	0.00	0.00	6.86
	Manipur Nursing Council	0.00	34.28	16.00
	GNM Training School, Thoubal	0.00	219.00	0.00
	Principal, College of Nursing, Medical Directorate, Manipur	0.00	0.00	16.00

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Government of India Scheme				
Pradhan Mantri Kisan Sampada Yojana-Mega Food Parks	Manipur Food Industries Corporation Limited (MFICL)	0.00	200.00	0.00
Pradhan Mantri Kisan Sampada Yojana-Creation/Expansion of Food Processing & Preservation Capacities	Bakers Bakery	0.00	38.04	40.01
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Dept of Agriculture, Manipur	2,912.48	25,907.40	11,226.22
National Digital Health Mission	ABDM State Health Society (NHM)	153.18	44.97	0.00
Grants to Other Institutions	Indian Institute of Information Technology, Manipur	0.00	2.48	0.00
	Manipur University	3.17	5.50	0.00
Designing Innovative Solutions for Holistic Access to Justice in India (DISHA)	Jawaharlal Nehru Institute of Medical Sciences	0.00	19.76	19.76
	The Royal Academy of Law, Oinam	0.00	1.00	0.00
Conservation Development and Sustainable Management of Medicinal Plants	Manipur State Medicinal Plants Board, Manipur	0.00	76.04	27.70
National Handicrafts Development Programme (NHDP)	Female Handloom Handicraft Cooperative Society Ltd	0.00	2.30	0.00
Blood Transfusion Services	Manipur State AIDS Control Society	348.70	37.00	0.00

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Government of India Scheme		Government of India Releases		
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) (Health)	Regional Institute of Medical Sciences (RIMS), Imphal	0.00	2,177.80	0.00
National Service Scheme	Manipur University, Canchipur	0.00	0.00	0.30
	Manipur State NSS Cell	69.94	39.19	87.32
Free Coaching for SC and OBC Students	Youths Step Forward Centre	0.00	19.62	13.37
National AIDS and STD Control Programme	Manipur State AIDS Control Society	3,005.06	3,072.05	4,341.46
Environmental Information Systems	Directorate of Environment, Department of Environment and Forests, Govt. of Manipur	0.00	0.00	21.98
Hazardous Substances Management (HSM)	Manipur Pollution Control Board	0.00	0.00	134.00
Other Handloom Schemes	Weavers Service Centre Imphal	0.00	0.00	2.00
e-Courts Phase II	Registrar General, High Court of Manipur	1,120.83	0.00	75.75
Human Resource and Capacity Development	Regional Institute of Medical Sciences(RIMS), Imphal	0.00	0.00	100.00
Relief and Rehabilitation for migrants and repatriates	Home Department, Government of Manipur	290.00	0.00	0.00
	Deputy Commissioner, Thoubal, Manipur	3.60	0.00	0.00

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Land Records Modernization Programme	Programme Management Unit for National Land Record Modernisation Programme (PMU for NLRMP) in Manipur	28.48	0.00	0.00
Research and Development (DST)	Central Agricultural University, Manipur	0.00	0.00	15.00
	Directorate of Environment, Department of Environment and Forests, Govt. of Manipur	0.00	0.00	37.16
Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services	JNIMS Porompat Imphal East	0.00	0.00	150.00
Solar Power-Grid Interactive	Manipur Renewable Energy Development Agency (MANIREDA)	0.00	0.00	440.41
	Manipur State Power Distribution Company Limited	0.00	0.00	26.48
Solar Power-Offgrid	Manipur Renewable Energy Development Agency (MANIREDA)	0.00	0.00	1,022.46
Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	Directorate of Consumer Affairs, Food & Public Distribution	0.00	0.00	8,118.50
Power Tex India	Department of Textiles, Commerce & Industry	0.00	0.00	12.00

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Aid to Voluntary Organisations working for the Welfare of Scheduled Tribes	Unique Trust	0.00	0.00	18.56
	Chil Chil Asian Mission Society (CHAMS), Kanglatongbi, Manipur	0.00	0.00	69.79
	Christian Grammar School (Child Development Centre), Green Hills, Tamenglong Hq, Manipur	0.00	0.00	25.38
	Integrated Educational Social Development Organisation (IESDO)	0.00	0.00	21.64
	Integrated Rural Development and Educational Organisation IRDEO	0.00	0.00	48.83
	Adimjati Shiksha Ashram, Imphal	0.00	0.00	2.98
	Tribal Cultures Research Centre	0.00	0.00	24.31
	Manipur North Economic Development Association	0.00	0.00	13.46
	WYN Stevens Computer Training Institute	0.00	0.00	50.88
	Rural Health Organisation, Imphal	0.00	0.00	21.21
	Social Human Action for Rural Empowerment Society	0.00	0.00	6.94

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	Implementing Agency	₹ in lakh		
		2023-24	2022-23	2021-22
Aid to Voluntary Organisations working for the Welfare of Scheduled Tribes - Concl'd.	United Rural Development Service	0.00	0.00	54.23
	Society for Womens Education Action and Reflection	0.00	0.00	13.97
	Siamsinpawlpi (Paite Students Welfare Association), Siamsinpawlpi Complex, Bungmual, Churachandpur	0.00	0.00	111.38
	Type Writing Institution & Rural Development Services (TWIRDS)	0.00	0.00	118.46
Prime Minister Street Vendors Atamnirbhar Nidhi	Imphal Municipal Corporation	0.00	0.00	15.00
Official Development Assistance for Sustainable Development Goals (EAP Component)	Deputy Commissioner, Chandel, Manipur	0.00	0.00	701.20
Scheme of Residential Education for Students in High School in Targeted Area (SRESHTA) for SCs	The Western Rural Socio Economic Development Organisation, Manipur	11.00	0.00	14.31
Higher Education Statistics and Public Information System (HESPIS)	AISHE State Unit, Manipur	0.00	0.00	4.80
North East Road Sector Development Scheme	Public Works Department, Government of Manipur	0.00	0.00	4,615.00

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
National Handloom Development Programme	Manipur Apex Handloom Weavers & handicrafts Artsisans Co-operative Society Ltd, Imphal	0.00	0.00	273.28
	Manipur Industrial Development Corporation Ltd	0.00	0.00	268.66
	Manipur Handloom & Handicrafts Development Corporation Ltd., Imphal	0.00	0.00	48.80
	Ukhrul District Handloom and Handicraft Federation Ltd	0.00	0.00	21.00
	Department of Textiles, Commerce & Industry	0.00	0.00	183.07
Establishment and Strengthening of NCDC branches and Health Initiatives Inter Sectoral Coordination for preparation and control of Zoonotic Diseases and Other Neglected Tropical Diseases Surveillance of Viral Hepatitis Anti Microbial Resistance	Regional Institute of Medical Sciences(RIMS), Imphal	0.00	0.00	28.70
Livestock Health and Disease Control	Manipur Livestock Development Board Ltd.	0.00	0.00	641.80
Procurement and Marketing Support Scheme	Singya Fruits	0.80	0.00	0.00
	Flavourite Fast Food	0.80	0.00	0.00

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Procurement and Marketing Support Scheme - Contd.	Ten Enterprises	0.80	0.00	0.00
	Local Organic Products	0.80	0.00	0.00
	Senapati Organic	0.80	0.00	0.00
	Z Signature Garments	0.80	0.00	0.00
	Senapati Traditional Handicraft	0.80	0.00	0.00
	Yangmaso Handicraft	0.80	0.00	0.00
	T & T Carpentry	0.80	0.00	0.00
	Rampu Beverage	0.80	0.00	0.00
	Awon Collection	0.80	0.00	0.00
	Tribal God	0.80	0.00	0.00
	Jasingla Khaleng	0.80	0.00	0.00
	Traditional Cloth	0.80	0.00	0.00
	The Doulos Organisation	0.80	0.00	0.00

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Procurement and Marketing Support Scheme - Contd.	Kumari Handicraft	0.80	0.00	0.00
	Local Clay Pottery	0.80	0.00	0.00
	Lawrang Enterprise	0.80	0.00	0.00
	Local Food Grains	0.80	0.00	0.00
	M/s Unique Furniture	0.80	0.00	0.00
	Traditional Garment	0.80	0.00	0.00
	Perfect Carpentry	0.80	0.00	0.00
	25 Degree North Hotel	0.80	0.00	0.00
	VVD Handicraft	0.80	0.00	0.00
	ShimShim Enterprise	0.80	0.00	0.00
	Hormi Handicraft	0.80	0.00	0.00
	M Enterprise	0.80	0.00	0.00
	Hills Fruits	0.80	0.00	0.00
HAO Ornaments	0.80	0.00	0.00	

Appendix VI - Contd.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
	Government of India Scheme	Implementing Agency	Government of India Releases	
2023-24			2022-23	2021-22
Procurement and Marketing Support Scheme - Concl.	Nungpi Pottery	0.80	0.00	0.00
	POI Handicraft	0.80	0.00	0.00
	Deva Foods (Foods Processing)	0.80	0.00	0.00
	Kapharam Carpentry	0.80	0.00	0.00
	Khanei Enterprise	0.80	0.00	0.00
	Sweets Fruits	0.80	0.00	0.00
	Traditional Collection	0.80	0.00	0.00
	Somra Myanmar Handicraft	0.80	0.00	0.00
	Shondi Enterprise	0.80	0.00	0.00
	WCC Arts and Crafts	0.80	0.00	0.00
	Ornaments Collection	0.80	0.00	0.00
	M/s JKS Enterprise (Food and Black Rice Gulla)	0.80	0.00	0.00
	M/s Yai Mushroom	0.80	0.00	0.00
Huisu Drops	0.80	0.00	0.00	

Appendix VI - Concl.**Direct Transfer of Central Scheme Funds to implementing agencies in the State**

(Funds routed outside State Budget) (Unaudited Figures)

Central Sector Scheme	(₹ in lakh)			
	Government of India Scheme	Implementing Agency	Government of India Releases	
2023-24			2022-23	2021-22
Procurement and Marketing Support Scheme - Concl.	Mangang Salai Handloom	0.80	0.00	0.00
	POP Up Bar	0.80	0.00	0.00
	Manipur Collection	0.80	0.00	0.00
	Yaoreishim Leather Craft	0.80	0.00	0.00
	Craft Promoters Development Organisation	0.80	0.00	0.00
	Chanchui Food Corner - 2	0.80	0.00	0.00
Micro and Small Enterprise Cluster Development Programme (MSE-CDP)	Directorate of Trade, Commerce and Industries, Manipur	220.00	0.00	0.00
Krishionnati Yojana	Central Agricultural University, Manipur	15.00	0.00	0.00
	Manipur Organic Mission Agency (MOMA)	2,805.38	0.00	0.00
	Market Intelligence (Agriculture), Manipur	0.74	0.00	0.00
	Sub-Total (CP)	12,523.68	39,223.80	44,272.06
	Grand Total	17,441.82	74,945.43	1,02,535.96

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 2024 (₹ 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	707.45
4.	6216 - Loans for Housing	5	1992-1993	1,810.55

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 2024 (₹ 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	12,097.68
8.	6401 - Loans for Crop Husbandry	15	1969-1970	125.79
9.	6403 - Loans for Animal Husbandry	1	1976-1977	0.50
10.	6405 - Loans for Fisheries	2	1992-1993	162.12
11.	6425 - Loans for Co-operation	5	1992-1993	1,268.12
12.	6515 - Loans for other Rural Development Programmes	4	1969-1970	0.77
13.	6851 - Loans for Village and Small Industries	6	1992-1993	2,224.90
14.	7610 - Loans to Government Servants, etc	10,197	1969-1970	2,477.69
15.	7615 - Miscellaneous Loans	54	1969-1970	8.46
Total :				21,009.64

APPENDIX - VIII

(i) FINANCIAL RESULTS OF IRRIGATION WORKS

(₹ in lakh)

Sl. No.	Name of Project	Capital Outlay during the year			Capital Outlay to the end of the year			Revenue Receipts during the year			Revenue 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 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
WATER RESOURCE DEPARTMENT																				
A. IRRIGATION WORKS																				
(i) ON-GOING																				
	Khuga																			
1)	Multipurpose Project	864.71	553.40	1418.11	162.10	463.40	625.50	0.14	...	0.14	...	0.14	2.01	463.40	465.41	465.27	74.38	...	465.27	74.38
	Thoubal																			
2)	Multipurpose Project	11,682.70	1,214.40	12897.10	8,191.60	974.40	9166.00	2.10	...	2.10	...	2.10	6,517.50	974.40	7491.90	7,489.80	81.71	...	7,489.80	81.71
	Dolaithabi																			
3)	Barrage Project	270.00	504.00	774.00	512.35	354.00	866.35	...	...	...	...	...	227.35	354.00	581.35	581.35	67.10	...	581.35	67.10
	Total A :	12,817.41	2,271.80	15,089.21	8,866.05	1,791.80	10,657.85	2.24	...	2.24	...	2.24	6,746.86	1,791.80	8,538.66	8,536.42	...	...	8,536.42	...
B. COMPLETED WORKS																				
1)	Imphal Barrage	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
2)	Khoupumdam																			
3)	ERM Loktak Lift Irrigation project	3,331.82	...	3,331.82	4,482.17	...	4,482.17	0.22	...	0.22	...	0.22	1,856.23	0.00	1,856.23	1,856.01	41.41	...	1,856.01	41.41
4)	Sekmai Barrage	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
5)	Singda Dam	...	391.60	391.60	...	281.60	281.60	0.28	...	0.28	...	0.28	...	281.60	281.60	281.32	99.90	...	281.32	99.90
6)	Repair & Maintenance	200.00	...	200.00	50.00	...	50.00	...	...	...	...	...	...	...	...	...	...	...	...	...
	Total B :	3,531.82	391.60	3,923.42	4,532.17	281.60	4,813.77	0.50	...	0.50	...	0.50	1,856.23	281.60	2,137.83	2,137.33	...	...	2,137.33	...
	Grand Total :	16,349.23	2,663.40	19,012.63	13,398.22	2,073.40	15,471.62	2.74	...	2.74	...	2.74	8,603.09	2,073.40	10,676.49	10,673.75	...	...	10,673.75	...

APPENDIX - VIII-contd
(ii) FINANCIAL RESULTS OF IRRIGATION WORKS

(₹ in lakh)

Sl. No.	Name of Project	Capital Outlay during the year			Capital Outlay to the end of the year			Revenue Receipts during the year			Revenue 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 receipts	Indirect receipt	Total			Direct	Indirect	Total	Surplus of revenue over expenditure (+) or excess of revenue (-)	Rate percent on Capital Outlay to the end of the year (%)	Interest on Capital Outlay	Surplus of revenue over expenditure (+) or excess of 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
NEC
RIDF
OTSA

Total Productive

Unproductive-(Details by Projects Schemes)

State Plan
(Salaries)

Total Unproductive**Total A :****B. NAVIGATION, EMBANKMENT AND DRAINAGE WORKS.**

(Details by
Projects
Schemes)

Total B :**Grand Total :**

NIL

APPENDIX - VIII

FINANCIAL RESULTS OF ELECTRICITY WORKS

SL. No.	Name of the Projects	(₹ in lakh)										
		Direct Capital Outlay		Gross revenue during 2023-24	Working expenses			Net revenue excluding interest		Interest on Capital Outlay	Net profit or loss after meeting interest	
		During 2023-24	To end of 31 March 2024		Depreciation	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	Rate per cent on Capital Outlay to end of the year
1	MSPCL	4,555.33	2,22,445.26	7,400.00	4,878.60	7,400.00	12,278.60	(-)4,878.60	-2.19%	Nil	(-)4,878.60	-2.19%
	Total:	4,555.33	2,22,445.26	7,400.00	4,878.60	7,400.00	12,278.60	(-)4,878.60	-2.19%	Nil	(-)4,878.60	-2.19%
2	MSPDCL	10,258.05	2,65,178.52	57,587.50	1,914.80	86,145.35	88,060.15	(-)30472.65	-11.49%	1,877.48	(-)32,350.13	-12.20%
	Total:	10,258.05	2,65,178.52	57,587.50	1,914.80	86,145.35	88,060.15	(-)30472.65	-11.49%	1,877.48	(-)32,350.13	-12.20%

Note:

1) The preparation and finalisation of books of accounts of MSPCL for financial year 2023-24 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.

Appendix - IX

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

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 Department (WRD)										
1	Critical Flood control & anti erosion works along rivers in Manipur River Basin in Manipur	₹46,042.00 29-03-2022	2022-23	2024-25	65.00%	8,514.00	14,334.00	31,708.00	...	...
2	Repair, Renovation & Restoration of Waithoupat Water Body, Thoubal District, Manipur.	₹3,092.00 15/6/2014-WR 27-07-2015	2014-15	2024-25	90.00%	40.08	1964.24	1127.76	...	...
3	Repair, Renovation & Restoration of Irong Nallah Water Body (Lower), Imphal East District, Manipur	₹881.00 15/6/2014-WR 27-07-2015	2014-15	2024-25	80.00%	...	385.18	495.82	...	...
4	Repair, Renovation & Restoration of Irong Nallah Water Body (Upper), Imphal East District, Manipur	₹2,310.00 15/6/2014-WR 27-07-2015	2014-15	2024-25	87.00%	62.56	1433.92	876.08	...	...
	Total	₹52,325.00	...	...	...	8,616.64	18,117.34	34,207.66	...	...
MANIPUR STATE POWER COMPANY LIMITED (MSPCL)										
1	Construction of 132KV Link Transmission Line for evacuation of power from 400/132KV Sub-Station at Thoubal to 132KV Sub-Station at Moreh	₹2,233.52	2016	Mar-25	Supply: 90% Erection: 30%	...	1,520.93	712.59	...	...
2	Construction of 132 Single Circuit Line (2nd Circuit) on Double Circuit towers from Leimatak Power House (NHPC) to 132KV Sub-Station at Ningthoukhong	₹1,943.83	2015	Mar/2025	Supply: 100% Erection: 95%	...	1,941.31	2.52	2,138.21 (19.04.2017)	...

Appendix - IX - Contd.

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

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.										
3	Construction of 2x2.5 MVA,33/11 kV Substation at Paoyi along with associated 33kV line	₹949.93	2016	Mar/2025	Substation: Supply: 95% Erection: 70% Line: Supply : 100% Erection : 75%	...	494.91	455.02	915.49 (04.12.2018)	...
4	Construction of 2x2.5 MVA,33/11 kV Substation at Thuyeng along with associated 33kV line	₹1,453.00	2016	Dec/2024	Substation: Supply: 95% Erection: 65% Line: Supply : 100% Erection : 95%	...	746.38	706.62	1,402.79 (05.12.2018)	...
5	Construction of 2x5MVA,33/11 kV Substation at Joujangtek along with associated 33kV line	₹1,400.19	2019	Dec/2024	Substation: Supply: 90% Erection: 50% Line: Supply : 40% Erection : Yet to be taken up	...	585.73	814.46	...	...
6	Construction of 2x5 MVA,33/11 kV Substation at Oinam along with associated 33kV line	₹1,330.76	2019	Dec/2024	Substation: Supply: 70% Erection: 20% Line: Supply : 100% Erection : 95%	...	...	1,330.76	...	...

Appendix - IX - Contd.

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

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.										
7	Construction of 2x5 MVA,33/11 kV Substation at Gwakhhal along with associated 33kV line	₹876.41	2019	Mar/2025	Substation: Supply: 50% Erection:30% Line: Supply : 10% Erection : Yet to be taken up	...	...	876.41	...	...
8	Construction of 2x5 MVA,33/11 kV Substation at Nampisha along with associated 33kV line	₹1,193.27	2019	Dec/2024	Substation: Supply: 30% Erection:10% Line: Supply : 100% Erection : Yet to be taken up	...	...	1,193.27	...	...
9	Construction of 2x5 MVA,33/11 kV Substation at Chingai along with associated 33kV line	₹1,262.46	2019	Dec/2024	Substation: Supply: 70% Erection: 10% Line: Supply : 100% Erection : 5%	...	558.88	703.58	...	...
10	Construction of 2x5 MVA,33/11 kV Substation at Somdal along with associated 33kV line	₹1,055.87	2019	Dec/2024	Substation: Supply: 70% Erection: 10% Line: Supply : 100% Erection : Yet to be taken up	...	467.11	588.76	...	...

Appendix - IX - Contd.

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

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.										
11	Construction of 2x5 MVA,33/11 kV Substation at Akampat along with associated 33kV line	₹959.05	2019	Mar/2024	Substation: Supply: 100% Erection: 90% Line: Supply : 95% Erection : 5%	...	731.55	227.50	...	...
12	Construction of 2x5 MVA,33/11 kV Substation at Liyaikhunou along with associated 33kV line	₹1,127.20	2019	Dec/2024	Substation: Supply: 70% Erection: 25% Line: Supply : 90% Erection : Yet to be taken up	...	257.99	869.21	...	...
13	Construction of 2x5 MVA,33/11 kV Substation at Kachai along with associated 33kV line	₹1,124.28	2019	Dec/2024	Substation: Supply: 95% Erection: 30% Line: Supply : 90% Erection : 5%	...	...	1,124.28	...	...
14	Construction of 2x5 MVA,33/11 kV Substation at Sanakeithel along with associated 33kV line	₹1,138.51	2019	Dec/2024	Substation: Supply: 70% Erection: 50% Line: Supply : 100% Erection : Yet to be taken up	...	503.19	635.32	...	...

Appendix - IX - Contd.

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

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.										
15	Construction of 2x5 MVA,33/11 kV Substation at Nambashi along with associated 33kV line	₹1,193.27	2019	Dec/2024	Substation: Supply: 30% Erection: 20% Line: Supply : 80% Erection : Yet to be taken up	...	...	1,193.27	...	...
16	Construction of 2x5 MVA,33/11 kV Substation at Khongjaron along with associated 33kV line	₹769.13	2019	Dec/2024	Substation: Supply: 50% Erection: 30% Line: Supply : 10% Erection : Yet to be taken up	...	...	769.13	...	...
17	33 kV System Integration with SLDC System in Manipur (First Phase-20 RTUs)	₹2,480.67	2022	Sep/2024	Supply : 100% Erection : 60%	...	1,480.13	1,000.54	...	...
18	Installation of Reactive Power Solution on 33/11kV Substation in Manipur.	₹2,554.88	2020	Sep/2024	98% Completed	180.00	2,358.41	196.47	...	...
19	Implementation of Scheduling, Accounting, Metering and Settlement of Transactions in Electricity (SAMAST)- Manipur	₹1,294.56	2021	Sep/2024	Metering : 83.79% completed IT part : Development of software in progress	162.14	967.07	327.49	...	...
Total		₹26,340.79	...	...	...	342.14	12,613.59	13,727.20	...	...

Appendix - IX - Contd.

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

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 DISTRIBUTION COMPANY LIMITED (MSPDCL)										
1	Reforms Distribution Sector Scheme (RDSS)-Smart Metering	₹12,047.90	2022	2025	0%	...	...	...	...	Work awarded. To be implemented on TOTEX mode
2	Reforms Distribution Sector Scheme (RDSS):Infrastructure work- Loss Reduction	₹39,505.00	2022	2025	Supply of Materials- 30%, Erection Progress- 0%	1,894.88	3,555.45	35,949.55	...	...
3	Loan taken by MSPDCL from REC for System Strengthening (SS-II) scheme	₹12,898.00	2023	2024	56%	4,717.06	4,717.06	8,180.94	...	...
4	Loan from REC for LED street light	₹1,123.00	2020	2021	88%	...	916.00	207.00	...	...
5	Loan from REC for DDUGJY New Scheme for Prepaid Metering	₹17,795.00	2020	2023	86%	5,681.58	11,990.37	5,804.63	...	...
6	"Supply of XLPE Insulated AB Cables with Insulated Messenger cum Neutral Wire of various sizes required for Operation & maintence of MSPDCL From Original Equipment " for M/S S.S.Industries	₹490.84	2023	2024	24%	116.86	116.86	373.98	...	...
7	"Supply,Installation,Testing and commissioning of 13 no's of 20 mtr High Mast Lighting along with 300 Watt of LED integral flood light on turnkey basis" for M/S Industrial Systems LLP	₹100.37	2021	2023	95%	59.65	59.65	40.72	...	...
Total		₹83,960.11	...	...	...	12,470.03	21,355.39	50,556.82	...	...

Appendix - IX - Contd.

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

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 Girls' Hostel at (Raja Dumbra H/S Campus) Wangkhei Model High School, Imphal East District, Manipur	₹661.89	2016-17	Dec-24	90%	293.72	650.86	11.03	...	...
2	100 Bedded Girls' hostel at G.P. Women's College, under Equity Initiatives, RUSA 2.0	₹500.00	2020-21	Mar-25	80%	332.12	332.12	167.88	...	...
3	Construction of Class Room Building at Liberal College, Imphal East District under RUSA 2.0	₹160.00	2020-21	Mar-25	90%	99.11	99.11	60.89	...	...
4	Construction of Class Room Building at South East Manipur College, Chandel District under RUSA 2.0	₹160.00	2020-21	Mar-25	65%	99.11	99.11	60.89	...	...
5	Construction of Girls Hostel at Sainik School, Imphal	₹449.00	2021-22	Mar-25	50%	300.00	300.00	149.00	...	...
6	Infrastructure development of Government Colleges under "College Fagathansi Mission" during the year 2023-24 - SASCI - 20 Colleges	₹5,000.00	2023-24	Mar-25	40%	1,000.00	1,000.00	4000.00
Total		₹6,930.89	2,124.06	2,481.20	4,449.69

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

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 (PWD)										
1	Improvement of Keiphundai-Tousem-56.60km	₹200.00 No.43/225/201 9-W dt.13/03/2020	2020	Nov-22	85%	...	140.00	60.00	...	Work in progress
2	Constn of road from Tamah village to IT road -5.00km	₹130.00 No.43/261/201 9-W dt. 16/03/2020	2021	Feb-22	85%	...	84.25	45.75	...	Work in progress
3	Improvement of road from Tamei to Katang-21km (SH: Phase-I, 0-8km)	₹500.00 No.52/19/2020-W dt. 29/10/2020	2022	Jan-24	70%	294.74	344.92	155.08	...	Work in progress
4	Impvt. Of IVR from Sibilong-I to Longkao-I - 8km	₹130.00 No.AAEXRF- 101/8/2023- WD-WD (Sl.No. 350) dt.23/02/2023	2023	Mar-25	75%	...	83.00	47.00	...	Work in progress
5	Impvt. Of road from Old Takou to Lenglong	₹170.00 No.AAEXRF- 101/8/2023- WD-WD (Sl. No. 346) Dt.23/02/2023	2023	Mar-25	65%	...	97.00	73.00	...	Work in progress
6	Impvt. of IT road (SH: Tamei to Makui Golai 0.00 km to 7.50 km)	₹250.00 No.AAEXRF- 101/645/2023- WD-WD (Sl.No. 466) Dt.10/11/2023	2024	Mar-26	35%	75.00	75.00	175.00	...	Work in progress

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

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 (PWD)- Contd.										
7	Impvt. Of IT road (SH: Tamei to Makui Golai 7.50 km to 15.00 km)	₹250.00 No.AAEXRF-101/645/2023- WD-WD (Sl.No. 467) Dt.10/11/2023	2024	Mar-26	35%	75.00	75.00	175.00	...	Work in progress
8	Construction of all-weather road from Tamenglong District Council Junction to Tamenglong-Mahur road Junction (Iroi Bazar)Tamenglong	₹240.00 No.AAEXRF-101/704/2023- WD-WD (Sl.No. 469) Dt.12/11/2023	2024	Mar-26	35%	72.00	72.00	168.00	...	Work in progress
9	Constn. of PWD office Building at Tamenglong District Head Quarter	₹180.00 No.AAEXRF-501/103/2023- WD-WD (Sl.No. 6) Dt.29/12/2023	2024	Mar-26	...	...	...	...	...	Not yet started
10	Construction of approach road from NH-137 (Tamenglong-Khongsang road) to 132/33 KV S/S at Chiuluan village, Tamenglong	₹133.05 Deposit works: Memorandum of understanding between PWD, Manipur and Power Grid Corporation of India Limited	2023	Nov-23	80%	...	65.93	67.12	...	Work in progress
11	Impvt. Of road within Ngamkhai veng Moreh ward No 8 i/c Constn. Of drain	₹109.04 No.AAEXRF-101/8/2023- WD-WD (Sl. No. 299) dt. 23/02/2023	Mar-23	Mar-24	90%	48.00	48.00	61.04	...	Work halted due to conflict situation in the state

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

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 (PWD)- Contd.										
12	Constrn. Of TD Block at Moreh	₹116.12 No. 26/674/2017-W dt.09/03/2018	Apr-18	Apr-20	60%	99.50	99.50	16.62	...	Work halted due to conflict situation in the state
13	Impvt. Of road from Nambol(on NH-02) to Kamong	₹632.01 AAEXRF- 102/19/20- WD- WD Dt.16.7.21	Dec-21	Dec-23	63%	100.00	617.31	14.70	...	...
14	Impvt. of road from Kanglatongbi Shantipur to AR Colony via. Pandav Basti	₹116.38 AAEXRF- 101/8/23-WD- WD dt. 23.2.23	Mar-23	Sep-24	50%	...	...	116.38	...	...
15	Construction of road from Tinsong Khunou to Maichon Border Bridge Part - I (0 to 3 km)	₹146.94 43/414/2019- W dt. 23-03-2020	2021	2024	80%	...	73.40	73.54	...	...
16	Construction of road from Tinsong Khunou to Maichon Border Bridge Part - II (3 to 6 km)	₹151.36 43/414/2019- W dt.23-03- 2020	2021	2024	82%	...	73.80	77.56	...	...
17	Construction of road from Oinam to Thei Part - I (0 to 3 km)	₹147.75 43/414/2019- W dt. 23-03-2020	2021	2024	78%	...	56.80	90.95	...	...
18	Construction of road from Oinam to Thei Part - II (3 to 6 km)	₹142.04 43/414/2019- W dt. 23-03-2020	2021	2024	77%	...	55.30	86.74	...	...
19	Construction of road from Bendramei to Teifuiki Bridge at Manipur / Nagaland Border including const. of abutment for a 160ft. Span Bailey Bridge	₹582.51 AAEXRF- 101/595/2023- WD-WD (sl.No. 451) dt.29-12-2023	2024	2026	60%	235.00	235.00	347.51

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
20	Impvt. of road from Khoide Biisho - Naamai Zho	₹110.01 AAEXRF- 101/611/2023- WD-WD dt. 13-10-2023 Sl.No. 449	2024	2025	80%	30.00	56.77	53.24	...	...
21	Improvement of road from Chakhao to Rafii Colony (4 Km)	₹178.78 AAEXRF- 101/734/2023- WD-WD dt. 20-12-2023 Sl.No. 99	2024	2025	80%	...	...	178.78	...	...
22	Impvt. of road from Thingba Khullen Village to Dai (4.5 Km)	₹164.95 AAEXRF- 101/734/2023- WD-WD dt. 20-12-2023 Sl.No. 118	2024	2025	85%	...	...	164.95	...	...
23	Constn.. of TD block Willong.	₹243.77 26/706/2017-W dt. 23/03/2018	2018	2019	89%	...	98.30	145.47	...	...
24	Impvt. of road from Tongrei to Chingnungbok 2.5 km	A/A- ₹150.00 E.S- ₹ 45.00 AAEXRF- 101/739/2023- WD-WD dt. 19/01/2024	2024	2025	40%	45.00	45.00	105.00	...	...
25	Construction of road from Joupri to Kotlien via Tingkai Khullen, Thangbuh Bollen, Moltam and Ponlen	A/A- ₹100.00 E.S- ₹ 30.00 AAEXRF- 101/669/2023-WD-WD dt.21/11/2023	2024	2025	45%	30.00	30.00	70.00	...	...
26	Improvement of Longa Koireng to Thanlon (2km), Kangpokpi District.	A/A- ₹150.00 E.S- ₹ 45.00 AAEXRF- 101/721/2023- WD-WD dt.30/01/2024	2024	2025	40%	45.00	45.00	105.00

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
27	Impvt. of Chothe IVR - 1.5 KM	A/A- ₹100.00 E/S- ₹30.00 AAEXRF-101/739/2023- WD-WD dt.19/01/2024	2024	2025	50%	30.00	30.00	70.00	...	...
28	Improvement of road from Nungang to Parengba Village 2.5 km	A/A- ₹100.00 E/S- ₹30.00 AAEXRF-101/739/2023- WD-WD dt.19/01/2024	2024	2025	50%	30.00	30.00	70.00	...	...
29	Construction of road from P. Khothah to K. Sajal (SH: GSB, WBM-II & III & PC and Construction of NP-3 Pipe culvert (5 nos)	A/A- ₹160.00 E/S- ₹48.00 AAEXRF-101/669/2023- WD-WD dt.21/11/2023	2024	2025	40%	48.00	48.00	112.00	...	...
30	Construction of road from Ngahmun to Tujang-II	A/A- ₹100.00 E/S- ₹30.00 AAEXRF-101/669/2023-WD-WD dt.21/11/2023	2024	2025	40%	30.00	30.00	70.00	...	...
31	Impvt. of road Harinagar to Champanagar via Alipur and Chingdong Leikai	₹144.69 AAEXRF-101/8/2023- WD-WD dt.23/02/2023	15.03.2023	15.09.2024	92%	25.00	65.00	79.69	...	...
32	Impvt. of road from Baiboni to Jirimukh	₹166.01 AAEXRF-101/8/2023- WD-WD dt.23rd Feb., 2023 (Sl.no.285)	15.03.2023	15.09.2024	95%	35.00	77.00	89.01	...	...
33	Improvement of IVR from JT Road to Borobekra Bazar via Harinagar with 3 nos. of culverts and add bridge over Borobekra river.	₹102.37 AAEXRF-101/708/2023- WD-WD dt.09/11/2023 (Sl.no.329)	30.01.2024	30.07.2025	60%	36.00	36.00	66.37

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
34	Construction of Bailey Bridge over Manipur river- 180 ft span at chainage 9.30 km on Sekmajin to sugnu road (Laphupat Tera Section)	₹329.94 No.AAEXRF-102/9/2020- WD-WD Dt.16-07-2021								
	a) Civil Works		2022	2024	90%	...	120.00	209.94	...	Work in progress
	b) Bailey Bridge Parts		2023	2023	50%	...	...		...	Work in progress
35	Construction of Bailey Bridge over Khuga river 170 ft span at Tuikham, Churachandpur District.	₹451.32 No.AAEXRF- 102-WD-WD Dt. 16-07-2021								
	a) Civil Works		2021	2024	78%	...	86.68	364.64	...	Work in progress
	b) Bailey Parts		2021	2024	...	...	...		...	Work in progress
36	Construction of Bailey Bridge over Thoubal River 140 ft span at Khekman, Thoubal District	₹299.86 No.AAEXRF-102/9/2020- WD-WD Dt. 16-07-2021								
	a) Civil Works		2021	2024	94%	117.56	117.56	182.30	...	Work in progress
	b) Bailey Parts		2021	2024	...	...	...		...	Work in progress
37	Pucca bridge over Maklang river at Maklang near Bazar	₹200.00 No.AAEXRF-102/17/2023- WD-WD Dt.13/10/2023	2024	2025	0%	Work in progress

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
38	Pucca bridge over Merakhong Stream at Salam Mamang Leikai	₹200.00 No.AAEXRF-102/17/2023- WD-WD Dt.13/10/2023	2024	2025	5%	...	...	10.00	...	Work in progress
39	Improvement of road from Mawai Jn. (BRTF) to Tarong- Nambashi (NH- 102) road new Jn.	₹800.00 No.43/384/201 9-W dt. 31/03/2020	2020	2024	40%	...	121.40	197.50	...	...
40	Construction of road from Wanglee to Namlee – 5	₹180.00 No.43/214/201 9-W dt. 06/03/2020	2021	2024	79%	...	80.00	61.50	...	...
41	Impvt. Of road from NH 102-A to Reishangphung village.	₹160.00 No.AAEXRF-101/8/2023-WD-WD dt.23/02/2023	2023	2025	63%	...	53.00	47.58	...	...
42	Impvt. Of road from PMGSY to Chingsou village.	₹140.00 No.AAEXRF-101/8/2023-WD-WD dt. 23/02/2023	2023	2025	56%	...	47.00	30.95	...	...
43	Improvement of road from Bungpa Khunou to Phungyar Junction (Ramsophung) Kamjong District	₹270.00 No. AAEXRF- 101/599/2023- WD-WD (SL.No. 393) dt. 13/10/2023	2023	2025	33%	...	0.00	89.40	...	...
44	Improvement of road from Grihang Jn to Bungpa Khunou, Kamjong District	₹270.00 No. AAEXRF- 101/599/2023- WD-WD (SL. No. 395) dated 13/10/2023	2023	2025	29%	...	0.00	78.23

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.

45	Impvt of road from main road Jn Chongdan to Primary School Chongdan Village 2.5 Km.	₹100.00 No. AAEXRF-101/720/2023- WD-WD (SL.No. 86) dt.21/12/2023	2024	2025	36%	30.00	30.00	5.76	...	...
46	Improvement of road from Aloya Junction to Skipe Village, Kamjong District	₹100.00 No. AAEXRF-101/598/2023- WD-WD (SL.No. 397) dated 13/10/2023	2024	2025	34%	25.00	25.00	8.53	...	...
47	Improvement of road from Phungyar to Loushing Village (approx. 5Km)- Kamjong Divn.	₹100.00 No. AAEXRF-101/598/2023-WD-WD (SL. No. 402) dated 13/10/2023	2024	2025	34%	25.00	25.00	8.53	...	...
48	Impvt of road from Choro village to Skipe Village	₹110.00 No. AAEXRF-101/688/2023- WD-WD (SL.No. 82) dated 10/11/2023	2024	2025	41%	...	...	45.10	...	...
49	Impvt of Circular road in Phungyar Town(SH: 1. E/w in formation widening & Kutcha drain. 2. Construction of RCC Ring culvert NP-3/900mm dia 5 Nos.)	₹150.00 No. AAEXRF-101/597/2023- WD-WD (SL. No. 392)	2024	2026	38%	13.41

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
50	Impvt of road from Huimin Thana Junction to Pilong, Kamjong District-8Km (SH: E/w in formation widening i/c kutchra drain)	₹185.00 No. AAEXRF-101/599/2023-WD-WD (SL. No. 403)	2024	2026	41%	...	...	46.94	...	...
51	Improvement of road from Sampui Jn to Pihang via Pelhu, Kamjong Disivion (SH: E/w in formation widening i/c kutchra drain)	₹150.00 No. AAEXRF-101/599/2023-WD-WD (SL.No. 394)	2024	2025	45%	...	...	44.70	...	...
52	Impvt of road from PMGSY road to Tangkhul Hungdung in Kamjong District (SH:- 1. Earth work in slip Clearance with side drain 2. Construction of RCC Ring Culvert NP3 900mm dia. 9 Nos.)	₹150.00 No. AAEXRF-101/716/2023- WD-WD (SL.No. 83) dated 28/11/2023	2024	2026	17%	...	0.00	25.70	...	...
53	Construction of road from Mini Sectt to Phungrentang Kmj -4KM	₹160.00 No. AAEXRF-101/720/2023-WD-WD (SL. No. 84) dated 21/12/2023	2024	2025	80%	...	0.00	128.51	...	...
54	Widening and Improvement of road from Ashang Khulen Ato to Z Choro Village	₹170.00 No. AAEXRF-101/634/2023-WD-WD (SL. No. 387) dated 28/11/2023	2024	2025	60%	51.00	51.00	50.69	...	...
55	Construction of TD Block at Sahamphung.	₹299.99 26/677/2017- W(Pt.) dt. 24/03/2018	2018	2024	45%	...	32.50	117.99

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
56	Construction of PWD Office at Kamjong	₹180.00 No.AAEXRF-501/103/2023-WD-WD dated 29/12/2023	2024	2026	35%	...	...	70.40	...	...
57	Construction of Suspension Bridge connecting two Hillocks at Kakching Garden, Uyokching.	₹298.37 43/51/2018-W dt. 23/2019	15-11-2019	2024	35%	...	50.00	48.52	...	...
58	Infrastructure Development of Basic Ground Kakching.	₹153.48 26/169/2018-W dt 8/3/2019	13-01-2021	2024	80%	...	80.57	38.58	...	...
59	Improvement of inter village road in and around Kakching Khunou Municipality area Ward No.1-9	₹262.09 No. AAEXRF-101/8/2023- WD-WD dt 23/02/2023	18-03-2023	2024	90%	...	121.00	141.09	...	...
60	Re-construction of Chairel Lamkhai Pangaltabi Bridge Chainage at 19.10 km on the Wabagai Lamkhai to Sugnu State Highway	₹118.89 No. AAEXRF-101/8/2023- WD-WD dt 23/02/2023	18-03-2023	2024	80%	...	48.00	70.89	...	...
61	Improvement of road from Hayel Hangoon Idigah salam to Samu Lanpham Pucca bridge taba ring road	₹ 140/- No. AAEXRF-101/708/2023- WD-WD dt.09/11/2023	15-03-2024	2024	80%	...	28.00	80.65	...	...
62	Kakching Wairi IYA Club to Kakching Wairi Kamala pareng	₹ 100/- No. AAEXRF-101/708/2023- WD-WD dt.09/11/2023	07-02-2024	2024	27%	...	20.00	6.18	...	...
63	Improvement of road from Langmeidong Makha Leikai to Langmeidong Awang Leikai	₹ 100/- No. AAEXRF-101/708/2023-WD-WD dt 09/11/2023	07-02-2024	2024	70%	...	20.00	47.93

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
64	Improvement of roads from Kakching ITI to Lousipat (SH: Earth Banking, Singling and Culverts) at Kakching A/C	₹ 100/- No. AAEXRF-101/708/2023- WD-WD dt.09/11/2023	08-02-2024	2024	60%	...	20.00	38.23	...	...
65	Construction of Guest House at Poi Village	₹ 100.00 No. 26/199/2018- W (5) dt.08/03/2019	2020	2024	60%	...	25.00	75.00	...	Ongoing
66	Construction of Guest House at Poi Village	₹ 100.00 No. 26/199/2018- W(4) dt. 08/03/2019	2020	2024	90%	...	42.00	35.19	...	Ongoing
67	Const. of PWD A.E office at Tolloi with fencing, Ukhrul	₹ 115.00 No. AAEXRF-501/103/2023- WD-WD dt. 29/12/2023.	2024	2025	38%	...	...	37.77	...	Ongoing
68	Major repairing of Transit Hostel and compound, Ukhrul	₹ 128.00 No. AAEXRF-501/103/2023- WD-WD: dated 29th December, 2023 (Sl. No. 130(ii))	2024	2025	50%	...	...	54.21	...	Ongoing
69	Improvement of road from Ngaimu/Tolloi junction to Somdal 18.00 km	₹ 1,548.82 No. 52/22/2020-W dated 29/10/2020 (Sl. No. 5)	2022	2024	60%	501.67	501.67	271.99	...	Ongoing

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
70	Improvement of road from Ngaimu/Tolloi junction to Teinem/ Tuinem 16.00 km	₹ 1,368.87 No. 52/22/2020-W dated 29/10/2020 (Sl. No.6)	2022	2024	80%	591.48	641.48	136.78	...	Ongoing
71	Improvement of Imphal Ukhrul Road (Old) from New Heaven to Tolloi Junction (Phase-I)	₹ 1,558.18 No. 52/22/2020-W dated 29/10/2020 (Sl. No. 3)	2022	2024	80%	784.04	809.04	315.47	...	Ongoing
72	Impvt. Of Road from Jalenbung to Sanakeithel (Sinakeithei) i/c Link Roads.	₹ 2,388.20 No. AAEXRF- 102/15/2020- WD-WD dt.16/07/2021	2022	2024	80%	890.00	1,100.01	243.54	...	Ongoing
73	Impvt. Of Road From New Cannan to Ngarumphung via St. Anthony's High School, Muirei.	₹ 240.00 No.AAEXRF- 101/8/2023- WD-WD Dated 23/02/2023	2023	2025	96%	80.00	210.00	20.00	...	Ongoing
74	Construction /Impvt. of Kuirei Huishu IVR (SH:- Widening, Shingling & Pot hole mending)	₹ 140.00 No.AAEXRF- 101/697/2023-WD-WD dated 10/11/2023	2024	2025	60%	42.00	42.00	19.80	...	Ongoing
75	Construction /Impvt. of Kuirei Huishu IVR (SH:- Slab culvert of 1m & 1.5m span)		2024	2025	60%	...	...	19.78	...	Ongoing
76	Improvement of Awangkasom to Chingai 13.6 km	₹ 250.00 No. AAEXRF- 101/700/2023-WD-WD dt. 21/12/2023	2024	2025	80%	...	...	192.05	...	Ongoing
77	Construction of Road from Tolloi NH: 102A Junction to Phungcham	₹ 150.00 No. AAEXRF- 101/713/2023- WD-WD dt. 28/12/2023	2024	2025	80%	45.00	45.00	69.94	...	Ongoing

Appendix - IX - Contd.

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
78	Construction of Road from NH-102A to Halang Village Circular.	₹ 400.00 No. AAEXRF-102/17/2023-WD-WD dated 13/10/2023	2024	2025	60%	...	96.65	105.63	...	Ongoing
79	Impvt of Inter Village Circular road at a) New Tusom and b) Tusom Christian Village.	₹ 800.00 No. AAEXRF-102/17/2023-WD-WD dated 13/10/2023	2024	2025	60%	...	193.29	209.60	...	Ongoing
80	Improvement of Road from Hiratang Litan to Thoubal river via NH-202.	₹ 120.00 No. AAEXRF-101/713/2023-WD-WD Dated 28/11/2023	2024	2025	83%	36.00	36.00	58.95	...	Ongoing
81	Improvement of road from NH-202 to Machamram Loko, Shokvao.	₹ 120.00 No. AAEXRF-101/713/2023-WD-WD Dated 28/11/2023	2024	2025	60%	36.00	36.00	32.41	...	Ongoing
82	Construction of Suspension Bailey Bridge at Mafaram, Thoubal river, Shokvao, Ukhrul District.	₹ 100.00 No. AAEXRF-101/722/2023-WD-WD Dated 10/01/2024.	2024	2025	34%	30.00	30.00	2.51	...	Ongoing
83	Improvement of road from Kachai PMGSY road to Kachaitikhhor	₹ 120.00 No. AAEXRF-101/713/2023-WD-WD Dated 28/11/2023.	2024	2025	85%	36.00	36.00	62.44	...	Ongoing
84	Imprvt of road from Raisheo Jn to Phalee Village, Ukhrul District (left out portion) Phase-I - 2 km	₹ 120.00 AAEXRF-101/684/2023-WD-WD dt.20/11/23 (Sl. No. 60)	2024	2024	50%	0.00	55.88	0.00	...	Ongoing

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
85	Imprvt of road from Raisheo Jn to Phalee Village, Ukhrul District (left out portion) Phase-II - 4.0 km (SH: GSB & WBM)	₹ 145.00 AAEXRF-101/684/2023-WD-WD: dated 20th November, 2023 (Sl. No. 62)	2024	2024	50%	0.00	48.55	0.00	...	Ongoing
86	Imprvt of road from Raisheo Jn to Phalee Village, Ukhrul District (left out portion) Phase-II - 4 km (SH: Widening & Retaining Wall)		2024	2024	...	...	...	...	...	Not yet started
87	Improvement of road from Parangkong to Mishu, Phadang Village, Ukhrul District (SH: Construction of 2 Nos. of RCC Slab culverts of 1.5m span & GSB)	₹ 150.00 AAEXRF-101/586/2023-WD-WD: dated 13th October, 2023 (Sl. No. 372)	2024	2024	...	...	...	...	...	Not yet started
88	Improvement of road from Parangkong to Mishu, Phadang Village, Ukhrul District (SH: Widening, Kutcha Drain & RCC pipe culverts)		2024	2024	80%	49.48	37.50	11.98	...	Ongoing
89	Improvement of road Langdang Village to Era	₹ 120.00 AAEXRF-101/589/2023-WD-WD dated 10/11/2023 (Sl. No. 365)	2024	2024	80%	86.19	36.00	50.19	...	Ongoing
90	New road construction from Leisan/tanrui village to Teinem/Tuinem village via Leisan/Tanrui Ato village (5 kms) (SH: Earthwork)	₹ 150.00 AAEXRF-101/698/2023-WD-WD dated Imphal the 20th December,2023 (Sl. No. 79)	2024	2025	70%	78.05	...	78.05	...	Ongoing
91	New road construction from Leisan/ tanrui villsg to Teinem/Tuinem village via Leisan/Tanrui Ato village (5 kms) (SH: RCC pipe culvert- 900 mm dia)		2024	2025	Not yet started

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
92	Impvt. Of road from Awungtang to Tolloi Academy Secondary School Tolloi	₹ 100.00 AAEXRF-101/700/2023-WD-WD dated Imphal the 21st December,2023	2024	2025	40%	38.84	30.00	0.00	...	Ongoing
93	Improvement of road from NH-202 to 132 KV Substation, MSPCL, Ukhrul (SH: Widening & Road Pavement)	₹ 155.26 AAEXRF-101/699/2023-WD-WD: dated 21st November,2023 (Sl. No. 56)	2024	2025	55%	51.89	0.00	51.89	...	Ongoing
94	Improvement of road from NH-202 to 132 KV Substation, MSPCL, Ukhrul (SH: Construction of pipe culverts & retaining wall)	₹ 155.26 AAEXRF-101/699/2023-WD-WD: dated 21st November,2023 (Sl. No. 56)	2024	2024	85%	47.99	0.00	47.99	...	Ongoing
95	Infrastructure Development of Noney									
a	Infrastructure Development of Noney (SH:- Construction of Divisional Office Block - I)	₹ 1,749.00 26/506/2017-w dt. 19/03/2018	4-19-2018	3-31-2025	53%	82.00	497.00	201.31	...	Work delay due to non availability of land.
b	Infrastructure Development of Noney (SH:- Construction of Divisional Office Block - II)								...	Work in progress.
c	Infrastructure Development of Noney (SH:- Construction of Security Barrack)								...	...
d	Infrastructure Development of Noney (SH:- Construction of Approach Road)								...	...
e	Infrastructure Development of Noney (SH:- Construction of compound fencing for southern & eastern side )								...	...
f	Infrastructure Development of Noney (SH:- Construction of compound fencing for western & northern side)							

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
96	Construction of PWD Office at Noney.	₹ 180.00 No. AAEXRF-501/103/2023- WD-WD dt.29/12/2023 (Sl. No. 34)	2024	2026	37%	54.00	54.00	0.76	...	Work in progress
97	Construction of Sub- Divisional Office at Noney.	₹ 120.00 No. AAEXRF-501/103/2023- WD-WD dt.29/12/2023 (Sl. No. 33)	2024	2026	34%	36.00	36.00	0.25	...	Work in progress
98	Impvt. Of IVR from Haochong to Pungmon.									
a	Impvt. Of IVR from Haochong to Pungmon. (S.H:- Hill Cutting & Pipe Culverts work)	₹ 130.00 No. AAEXRF-101/718/2023- WD-WD dated 13/12/2023 (Sl.No. 129)	26-02-2024	25-08-2024	73%	39.00	39.00	0.22	...	Work in progress
b	Impvt. Of IVR from Haochong to Pungmon. (S.H:- laying of GSB & Kutcha line drain)		26-02-2024	25-08-2024	30%	...	...	21.88	...	Work in progress
99	Impvt. Of IVR from Kabui Khullen to Singkuiram.									
a	Impvt. Of IVR from Kabui Khullen to Singkuiram. (S.H:- Hill Cutting, kutcha Line Drain & Pipe Culverts work)	₹ 158.00 No. AAEXRF-101/718/2023- WD-WD dated 13/12/2023 (Sl.No. 128)	26-02-2024	25-02-2025	79%	47.00	47.00	0.40	...	Work in progress
b	Impvt. Of IVR from Kabui Khullen to Singkuiram. (S.H:- laying of GSB & WBM-I & II)		26-02-2024	25-02-2025	10%	9.26	9.26	9.26	...	Work in progress
100	Impvt. of Khoupum Sub- Division HQ Ring Road.	₹ 1000.00 AAEXRF-101/17/2023-WD-WD dated13/10/2023 (Sl.No. 3)	2024	2026	29%	241.59	241.59	1.29	...	Work in progress

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
101	Impvt. of Lilong Chingjao Road to Khekman	A/A ₹180.00 & E/S ₹40.00 AAEXRF-101/8/2023-WD-WD dt. 23/02/2023	2023	2024	60%	18.75	101.00	82.25	90.38	...
102	Impvt. of ring road Lilong Mairen Khul.	A/A ₹ 120.00/- & E/S ₹26.00/- AAEXRF-101/8/2023- WD-WD dt. 23/02/2023	2023	2024	60%	11.25	69.89	58.64	62.54	...
103	Impvt. of IVR Kairembikhok Lamkhai (Wangjing A/C) to Heirok Part-II Thokchom Leikai Bazar (Heirok A/C)	A/A ₹ 225.00/- & E/S ₹50.00/- AAEXRF-101/8/2023- WD-WD dt. 23/02/2023	2023	2024	50%	...	108.49	108.49	97.08	...
104	Impvt. of IVR Aripat to Hijam Khunou Lamkhai	A/A ₹ 125.00/- & E/S ₹28.00/- AAEXRF-101/8/2023- WD-WD dt. 23/02/2023	2023	2024	50%	...	60.41	60.41	54.06	...
105	Impvt. of Wangjing Wangkhei to Khebaching road	A/A ₹120.00/- & E/S ₹26.00/- No. AAEXRF-101/8/2023- WD-WD dt. 23/02/2023	2023	2024	20%	...	21.93	21.93	19.62	...
106	Impvt. of in and around Wangjing Hodamba	A/A ₹135.00/- & E/S ₹30.00/- No. AAEXRF-101/8/2023- WD-WD dt. 23/02/2023	2023	2024	40%	...	52.14	52.14	46.66	...
107	Impvt. of Lamding Cherapur Makha Leikai road, Lamding Cherapur Awang Leikai road and Lamding Khumanthem Leikai road.	A/A ₹ 130.00/- & E/S ₹29.00/- AAEXRF-101/8/2023- WD-WD dt. 23/02/2023	2023	2024	60%	28.87	75.72	46.85	67.76	...

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
108	Impvt. of Thambalangangbi Dam to Moirangpalli Taba via Sangaiyumpham Sabal Leikai Chekol road.	A/A ₹ 120.00/- & E/S Rs, 26.00/- AAEXRF-101/8/2023- WD-WD dt. 23/02/2023	2023	2024	60%	25.75	65.95	40.20	59.02	...
109	Construction of Lilong Bridge (SH:- Construction of RCC Bridge over Turel Ahanbi River at Lilong Litan Makhong).	A/A ₹ 451.30/- & E/S ₹100.00/- No. MISCWD- 1601/6/2022- WD-WD dt.14/02/2023	2023	2024	75%	...	322.94	322.94	288.98	...
110	Impvt. of Lilong Usoipokpi to Chingjao Rd via Ubathong.	A/A ₹ 200.00/- & E/S ₹40.00/- AAEXRF-101/708/2023- WD-WD dt. 09/11/2023	2024	2025	60%	40.00	115.35	75.35	103.22	...
111	Impvt. of road in and around Keibung (SH:- Keibung Mathak Leikai and Makha Leikai).	A/A ₹120.00/-& E/S ₹24.00/- AAEXRF-101/708/2023- WD-WD dt. 09/11/2023	2024	2025	50%	...	58.12	58.12	52.01	...
112	Impvt. of road in and around Yairipok Bazar i/c Culvert drain.	A/A ₹ 150.00/- & E/S ₹30.00/- AAEXRF-101/708/2023- WD-WD dt. 09/11/2023	2024	2025	30%	30.00	44.11	14.11	39.47	...
113	Improvement of Khangabok Mamang road connecting NH-39 to Nungleima Lairembi Temple -4Km.	A/A ₹ 155.00/- & E/S ₹31.00/- AAEXRF-101/708/2023- WD-WD dt. 09/11/2023	2024	2025	30%	...	45.44	45.44	40.66	...
114	Construction of road from Tentha Khongbal to Keirak Buffalo Farm in a Thambal Chingya road - 6Km..	A/A ₹ 150.00/- & E/S ₹30.00/- AAEXRF-101/708/2023- WD-WD dt. 09/11/2023	2024	2025	20%	...	29.40	29.40	26.31	...

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
115	Construction of CD Block At Lilong	A/A ₹ 300.00/- and E/S ₹32.50/- 26/658/2017-W dt. 12/03/2018	2018	2021	60%	60.00	166.64	106.64	149.12	...
116	Impvt. of Road Phoubakchao Chagadaba to Khok Makhong connecting road	₹167.00 No. AAEXRF-101/8/2023-WD-WD dt 23-02-2023	17-03-2023	Apr-24	93%	77.00	...	78.31	...	Work in progress
117	Improvement of Road Chingamakhong to Heirangoithong widening,strengthening and premix caxpeting i/c improvement of traffic point	₹260.00 No. AAEXRF-101/708/2023-WD-WD dt.09-11-2023	14-03-2024	Mar-25	25%	...	...	65.00	...	Work in progress
118	Improvement of Lilong Samurou Road	₹130.00 No. AAEXRF-101/708/2023-WD-WD dt.09-11-2023	12-03-2024	Mar-25	25%	26.00	26.00	6.50	...	Work in progress
119	Improvement of Hiyangthang to Nambol road (Chainage from 0 Km. to 3.70 Km)	₹ 120.00 No. AAEXRF-101/708/2023-WD-WD dt.09-11-2023	12-03-2024	Jul-24	20%	24.00	24.00	...	...	Work in progress
120	Improvement of Thiyam Leishangkhong Kabui to Kokchai road. (Chainage from 0 km 3.5 km)	₹ 115.00 No. AAEXRF-101/708/2023-WD-WD dt.09-11-2023	06-03-2024	Mar-25	25%	23.00	23.00	5.75	...	Work in progress
121	Improvement of Samurou Water Supply road, Wangoi Khongnang Hanubi Leirak & Mending of Pot Holes at Oinam Wangoi road.	₹ 110.00 No. AAEXRF-101/708/2023-WD-WD dt.09-11-2023	06-03-2024	Mar-25	25%	22.00	22.00	5.50	...	Work in progress

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
122	Construction of Office and Workshop building for Mechanical Division No.-I & II at Kongba Lairenpat	₹771.69 No. 26/61/2017- W dt. 23/09/2017								
a)	(SH: - Constn. of Office building for Mechanical Division I & II (South Block)		2019	2024	100%	...	100.00	70.20	...	...
b)	(SH: - Constn. of Office building for Mechanical Division I & II (North Block)		2019	2024	56%	...	97.29	61.30	...	...
123	Construction of Type-IV Quarter (G+1) for accomodation at Lamphelpat (Portion-I)	₹141.62 No. 26/131/2018- w dt. 08/03/2019	31-03-2020	2025	70%	48.00	48.00	19.90	...	...
124	Construction of Type-IV Quarter (G+1) for accomodation at Lamphelpat (Portion-II)	₹141.62 No. 26/133/2018- w dt. 08/03/2019	31-03-2020	2025	60%	...	...	86.81	...	...
125	Construction of Manipur Lokayukta Office Building at DC Imphal West Complex, Lamphelpat	₹1,618.00 No. 26/28/2019- w dt. 30/12/2019	06-02-2021	2025	13%	...	...	1,386.32	...	₹5 crore deposited under MH:8443
126	Constn. of Govt. Qtr. Type- V/F No. 4 at Sanjenthong Officer's Colony occupied by Shri O. Lukhoi (MLA)	₹167.16 No. 26/20/2019- w (I) dt. 24/08/2019	26-02-2020	2024	90%	50.00	50.00	71.17	...	...
127	Renovation of Transit Hostel Phase-I & Phase-II at Sanjenthong Officer's colony with modern facilities i/c electrical components.	₹501.55 AAEXRF- 501/11/2022- WD-WD dt. 26/10/2022	05-01-2023	2024	90%	417.95	417.95	83.60	...	Amount deposited under 8443
128	Improvement of office and other infrastructure works for NIA Imphal.	₹230.57 AAEXRF- 501/46/2023- WD-WD dt.21/03/2023	19-09-2023	2025	70%	161.40

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COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
129	Construction of Hon'ble Minister Shri Letpao Haokip's Quarter T-VII/E-4, Lamphel.	₹136.54 GQ-101/10/2022- WD-WD dt.22/12/2022	14-03-2023	2025	90%	75.85	75.85	60.69	...	...
130	Construction of Election material disbursal hall(G+1), garage, office extension and repairing work for Chief Electoral Officer,Lamphelpat.	₹255.45 AAEXRF-5/3/2023-WD-WD dt. 28/12/2023	2-14-2024	2-13-2026	75%	...	...	191.59	...	...
131	Development of two-wheeler parking at the basement of Ima Keithel-2 (LUXMI MARKET/ IMOINU KEITHEL)	₹207.00 Vide No.3/16/2020- ISCL Dated 09/09/2021	29-11-2022	28-08-2023	92%	...	179.79	19.98	...	Work in Progress
132	Impvt. Of road in around Sugnu area of Chandel District, Manipur	₹280.00 AAEXRF-101/8/2023- WD-WD dt. 23/02/2024	2023	2024	60%	...	93.00	75.00	...	ongoing
133	Improvement of roads of Chamdil Khubul Village, Chamdil Mullen village, and Chamdil Hnatham Village	₹150.00 AAEXRF-101/683/2023- WD-WD dt.22/11/2023	2024	2025	70%	...	45.00	60.00	...	ongoing
134	Improvement of road in and around Lamphou Pasma, Angthi, Bolnidam Village	₹150.00 AAEXRF-101/683/2023- WD-WD dt.22/11/2023	2024	2025	80%	...	45.00	75.00	...	ongoing
135	Improvement of ring road around Japhou Bazar, Chandel District Headquarters	₹100.00 AAEXRF-101/683/2023- WD-WD dt.22/11/2023	2024	2025	80%	...	30.00	50.00	...	ongoing
136	Construction of ring road within Damjol, Aibuldam village, Thamuren, Thamlapokpi, Lamrinkhu,SS Mohring	₹ 210.00 AAEXRF-101/683/2023- WD-WD dt.22/11/2023	2024	2025	60%	...	63.00	63.00	...	ongoing

Appendix - IX - Contd.

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
137	Impvt. Of road from Ibudhou Wangbren (Anal Khullen) to Nungpan via Y.Khutta (12.0 km) (SH: Earthwork in Hill cutting 0.00 - 2.37 km)	₹ 150.00 AAEXRF-101/683/2023- WD-WD Dt.22/11/2023	2024	2025	90%	...	22.00	43.00	...	ongoing
138	Const. of SDO Office at Chakpikarong	₹ 100.00 AAEXRF-501/103/2023- WD-WD dt. 29/12/2023	2024	2025	50%	...	28.50	21.50	...	ongoing
139	Renovation of Mini Secretariat Chandel	₹ 100.00 AAEXRF-501/103/2023- WD-WD dt.29/12/2023	2024	2025	70%	-	29.50	40.50	...	ongoing
140	Construction of drain at Upper Kom Keirap. 2 km	A/A-₹136.36 E.S-₹40.91 AAEXRF-101/739/2023-WD-WD dt 19/01/2024	2024	2025	35%	...	...	...	...	...
141	Construction of road from Lower Keirap to PHSC at Upper Kom Keirap with retaining wall of 30 meters- 1 km	A/A-₹116.11 E.S-₹34.83 AAEXRF-101/739/2023- WD-WD dt.19/01/2024	2024	2025	35%	...	...	...	...	...
142	Construction of Santhoumanbi to Lamdan Kabui road (3.5 km with 2 nos. of ring culvert 3 feet diameters each and one 15 feet diameter each and one 15 feet RCC slab culvert).	A/A-₹237.50 E.S-₹71.25 AAEXRF-101/739/2023- WD-WD dt.19/01/2024	2024	2025	35%	...	...	...	...	...

Appendix - IX - Contd.

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
143	Construction of Lamdan to Majuron road (2.5 km) with one 15 ft RCC slab culvert.	A/A-₹166.85 E/S-₹50.06 AAEXRF-101/739/2023- WD-WD dt.19/01/2024	2024	2025	35%	...	...	...	...	...
144	Impvt. Of Chingei Panyang to NH-150 via Haotak - 3.7 km	A/A-₹250.00 E/S-₹75.00 AAEXRF-101/739/2023- WD-WD dt.19/01/2024	2024	2025	35%	...	...	...	...	...
145	Impvt. Of Khousabung to NH-150 via Ngangkhalawai Amukhul and S.Phainom - 3.6 km	A/A-₹250.00 E/S-₹75.00 AAEXRF-101/739/2023- WD-WD dt.19/01/2024	2024	2025	35%	...	...	...	...	...
146	Impvt. Of road from NH 102B to Mualzin 6 km (SH Shingling of road)	A/A-₹100.00 E/S- ₹30.00 AAEXRF- 101/709/2023- WD-WD dt.21/11/2023	2024	2025	80%	...	...	...	...	...
147	Constn. of Bailey Bridge over Khangbor Stream.	₹ 100 AAEXRF-101/8/2023- WD-WD dt. 23/2/2023 Sl.363	30-03-2023	30-03-2024	40%	...	...	100.00	...	Work in Progress
148	Construction of road from Parbung to Parbung Ghat (Barrak River).	₹ 150 AAEXRF-101/658/2023- WD-WD dt.28/12/2023 Sl.508	16-03-2024	16-03-2025	70%	...	45.00	105.00	...	Work in Progress
149	Construction of road from Parvachawm to Vawngkot (Mizoram).	₹ 100 AAEXRF-101/658/2023- WD-WD dt.28/12/2023 Sl.509	16-03-2024	16-03-2025	70%	...	...	100.00	...	Work in Progress
150	Construction of road from Senvon to Tuivai River (Tuyivol Suo).	₹ 150 AAEXRF-101/658/2023- WD-WD dt.28/12/2023 Sl.510	16-03-2024	16-03-2025	70%	...	45.00	105.00	...	Work in Progress

Appendix - IX - Contd.

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
151	Impvt. of road from Thamnapokpi bridge to Sanasabi - 6 km.	₹199.82 43/66/2019-W dt. 13/03/2020	01.03.2021	29.02.2022	70%	...	80.00	119.82	...	...
152	Impvt. of Nepet Andro road from Nongdam upto Thayong - 5 km.	₹174.84 43/67/2019-W dt. 13/03/2020	01.03.2021	29.02.2022	70%	...	50.00	124.84	...	...
153	Impvt. of Keibi Kumuda Taretkhul IVR Ring road.	₹136.36 AAEXRF-101/8/2023-WD-WD (1) Dt. 23/02/2023	26.04.2023	25-04-2024	66%	...	35.00	101.36	...	...
154	Impvt. of Pukhao road (SH- A :- Impvt. of Pukhao road from 0.00 km. to 2.89 km.).	₹229.97 AAEXRF-101/8/2023- WD-WD (35) Dt. 23/02/2023	18.07.2023	17-07-2024	...	...	...	114.99	...	...
155	Impvt. of Pukhao road (SH- B :- Impvt. of Pukhao road from 2.89 km. to 5.89 km.).		18.07.2023	17-07-2024	...	...	...	114.98	...	...
156	Impvt. of road from Napet Palli to Andro Khoibu road (SH:- Impvt. of road from Napet Palli to Andro Khoibu) (SH-A :- Impvt. of road from Thayong to Andro Khoibu).	₹149.97 AAEXRF-101/8/2023- WD-WD (63) Dt. 23/02/2023	18.07.2023	17-07-2024	70%	...	...	87.41	...	...
157	Impvt. of road from Napet Palli to Andro Khoibu road (SH:- Impvt. of road from Napet Palli to Andro Khoibu road) (SH-B :- Constn. of 4m sasn RCC slab Culvert near Forest office at Napet) & (SH-C :- Constn. of 4m. Span RCC slab culvert Sabungkhok).		18.07.2023	17-07-2024	30%	...	...	62.56	...	...

Appendix - IX - Contd.

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Contd.										
158	Impvt. of Northern and Southern side roads of Imphal river Banks under Yaiskul A/C.	₹129.89 AAEXRF-101/8/2023- WD-WD (69) Dt. 23/02/2023	26.04.2023	25.04.2024	...	...	50.00	79.89	...	...
159	Improvement of Pangei Nepali Basti to Pangei Maning Leikai Ring Road.(SH-A : Impvt. of Pangei Nepali Basti to Pangei Maning Leikai Ring Road from 0.00 km. to 1.191 km.)	₹119.74 AAEXRF-101/708/2023- WD-WD(4) dt. 09/11/2023	29.01.2024	28.01.2025	...	...	...	59.87	...	...
160	Improvement of Pangei Nepali Basti to Pangei Maning Leikai Ring Road.(SH-B : Impvt. of Pangei Nepali Basti to Pangei Maning Leikai Ring Road from 1.191 km. to 2.382 km.)		29.01.2024	28.01.2025	...	...	...	59.87	...	...
161	Improvement of road and drain at Singjamei Torban.	₹114.83AAEXRF-101/708/2023- WD-WD(39) dt. 09/11/2023	19.01.2024	18.01.2025	90%	...	24.00	90.83	...	...
162	Improvement of Road in and around Changamdabi IVR.	₹111.70 AAEXRF-101/708/2023-WD-WD(51) dt. 09/11/2023	12.02.2024	11.02.2025	50%	...	24.00	87.70	...	...
163	Improvement of Checkon crossing to Nongpokkhong Junction road.(SH-B: Tribal Market to Checkon crossing)	₹199.54 AAEXRF-101/708/2023- WD-WD(92) dt. 09/11/2023	06.02.2024	05.02.2025	50%	...	24.00	90.98	...	...
164	Improvement of Checkon crossing to Nongpokkhong Junction road.(SH-A: Nongpokthong to Tribal Market & Constn. and Clearance of RCC drain).		06.02.2024	05.02.2025	50%	...	16.00	68.56	...	...

Appendix - IX - Contd.

COMMITMENT OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024

(₹1.00 crore and above as on 31 March 2024)

(₹ in lakh)

Sl. No.	Name of the Project/Works	Estimated cost of works	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 (PWD) - Concl'd.										
165	Construction of CD Block at Kshetrigao.	₹271.9226/748/2017- W dt. 24/03/2018	11.04.2018	10.04.2020	70%	...	89.73	182.19	...	...
166	Constn. of SDO Keirao Bitra (SH:- Constn. of SDO & SDC office and land development).	₹212.39 26/170/2018- W dt. 08-03-2019	16.03.2020	15.03.2022	...	...	127.50	84.89	...	...
Total		₹ 26,252.62	...	...	...	6,543.70	12,407.55	13,845.07	...	...

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	Direction and Administration	696.50	4001.00	4,697.50
		2215	01	101	03	00	01	Urban Water Supply Programme	623.00	4.00	627.00
		2215	01	101	09	00	01	Store control	158.08	2.00	160.08
		2215	01	101	10	00	01	Water Supply Installation & Connection	254.00	559.39	813.39
		2215	01	102	10	00	01	Rural Water Supply Programme	1212.00	956.50	2,168.50
		2215	01	800	06	00	01	Other Expenditure	190.00	0.50	190.50
		2215	02	001	03	00	01	Sewerage & Sanitation	1812.21	3.00	1,815.21
		2215	02	107	03	00	01	Sewerage Services	202.50	41.10	243.60
Total :								5,148.29	5,567.49	10,715.78	

Appendix - X - Contd.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of the Grant	Heads of Expenditure						Description	Components of Expenditure		
									Salary	Non-Salary	Total
8	Public Works Department (PWD)	2059	80	001	01	00	01	Direction and Administration	172.00	0.00	172.00
		2059	80	002	03	00	01	Direction and Administration	59.50	0.00	59.50
		2059	80	003	07	00	01	Direction and Administration	141.00	0.00	141.00
		2059	80	004	08	00	01	Direction and Administration	918.50	0.00	918.50
		2059	80	005	26	00	01	Direction and Administration	100.18	0.00	100.18
		2059	80	001	01	00	11	Domestic Travel Expenses	0.00	2.98	2.98
		2059	80	001	03	00	11	Domestic Travel Expenses	0.00	0.46	0.46
		2059	80	001	07	00	11	Domestic Travel Expenses	0.00	0.86	0.86
		2059	80	001	08	00	11	Domestic Travel Expenses	0.00	4.55	4.55
		2059	80	001	26	00	11	Domestic Travel Expenses	0.00	0.00	0.00
		2059	80	001	01	00	13	Office Expenses	0.00	1.44	1.44
		2059	80	001	03	00	13	Office Expenses	0.00	0.48	0.48
		2059	80	001	07	00	13	Office Expenses	0.00	0.96	0.96
		2059	80	001	08	00	13	Office Expenses	0.00	2.40	2.40
		2059	80	001	26	00	13	Office Expenses	0.00	0.80	0.80

Appendix - X - Contd.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of the Grant	Heads of Expenditure						Description	Components of Expenditure		
									Salary	Non-Salary	Total
8	Public Works Department (PWD)	2059	60	053	09	3	27	Maintenance & Repairs	0.00	958.00	958.00
		2216	05	053	03	03	27	Maintenance & Repairs	0.00	610.00	610.00
		3054	80	001	01	00	01	Direction and Administration	650.50	0.00	650.50
		3054	80	001	08	00	01	Direction and Administration	3827.00	0.00	3,827.00
		3054	80	001	26	00	01	Direction and Administration	463.00	0.00	463.00
		3054	80	001	01	00	11	Domestic Travel Expenses	0.00	2.98	2.98
		3054	80	001	08	00	11	Domestic Travel Expenses	0.00	4.54	4.54
		3054	80	001	26	00	11	Domestic Travel Expenses	0.00	1.98	1.98
		3054	80	001	01	00	13	Office Expenses	0.00	0.80	0.80
		3054	80	001	08	00	13	Office Expenses	0.00	4.00	4.00
		3054	80	001	26	00	13	Office Expenses	0.00	0.48	0.48
		3054	05	102	21	00	27	Maintenance & Repairs	0.00	2857.26	2,857.26
		4059	01	051	11	24	53	Machinery and Equipment	0.00	2075.73	2,075.73
		4216	01	700	10	00	53	Electric & Water Charges	0.00	474.59	474.59
		5054	05	337	53	00	53	Petroleum Oil & Lubricant (RLI)	0.00	28867.84	28,867.84
									Total :	6,331.68	35,873.13	42,204.81

Appendix - X - Contd.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of the Grant	Heads of Expenditure						Description	Components of Expenditure		
									Salary	Non-Salary	Total
36	Minor Irrigation Department	2702	01	103	05	00	27	Pick up Weir	0.00	30.00	30.00
		2702	80	001	01	00	01	Direction and Administration	149.25	0.00	149.25
		2702	80	001	01	00	13	Direction and Administration	0.00	1.44	1.44
		2702	80	001	01	01	13	Direction and Administration	0.00	149.98	149.98
		2702	80	001	01	02	24	Petroleum Oil & Lubricant (RLI)	0.00	100.00	100.00
		2702	80	001	03	00	01	Staff Salary	477.48	0.00	477.48
		2702	80	001	03	00	13	Office Expenses	0.00	0.48	0.48
		2702	80	800	02	00	01	Staff Salary	8.94	0.00	8.94
		2702	80	800	02	00	11	Domestic Travel Expenses	0.00	0.05	0.05
		2702	80	800	02	00	13	Office Expenses	0.00	0.05	0.05
		4702	00	101	05	00	02	Surface water	0.00	1286.49	1,286.49
		4702	00	101	05	00	53	Surface water	0.00	100.00	100.00
		4702	00	101	06	00	53	Surface water	0.00	200.00	200.00
		4702	00	102	08	02	53	Ground Water	0.00	50.00	50.00
		4702	00	102	08	01	27	Ground Water	0.00	7.20	7.20
		4702	00	102	11	00	53	Ground Water	0.00	1812.32	1,812.32

Appendix - X - Concl'd.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of the Grant	Heads of Expenditure						Description	Components of Expenditure		
									Salary	Non-Salary	Total
36	Minor Irrigation Department	4702	00	101	11	00	27	Surface water	0.00	2646.22	2,646.22
		4702	00	101	12	00	53	Surface water	0.00	150.00	150.00
Total :								635.67	6,534.23	7,169.90	
40	Water Resource Department (WRD)	2700	01	001	01	00	01, 11, 13	Staff Salary, Domestic travel expenses and Office expenses.	217.82	0.75	218.57
		2700	02	001	01	00	01, 11, 13	Staff Salary, Domestic travel expenses and Office expenses.	245.94	0.45	246.39
		2700	03	001	01	00	01, 11, 13	Staff Salary, Domestic travel expenses and Office expenses.	397.12	1.95	399.07
		2700	04	001	01	00	01, 11, 13	Staff Salary, Domestic travel expenses and Office expenses.	893.72	2.03	895.75
		2700	05	001	01	00	01, 11, 13	Staff Salary, Domestic travel expenses and Office expenses.	295.89	1.95	297.84
		2701	04	001	01	00	01, 11, 13	Staff Salary, Domestic travel expenses and Office expenses.	833.35	2.34	835.69
		2701	04	001	01	01	13	Office expenses	0.00	200.00	200.00
		2711	01	001	03	00	01, 11, 13	Staff Salary, Domestic travel expenses and Office expenses.	1215.64	1.90	1,217.54
		2711	01	800	04	00	27	Minor Works	0.00	40.00	40.00
Total :								4,099.48	251.37	4,350.85	
Grand Total :								16,215.12	48,226.22	64,441.34	

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)
Chief Minister's Health for All	Expenditure	Recurring	...	...	500.00	...	500.00	...	
Transforming bunning meadow for sustainable water sources and promoting ecotourism (Tamei)	Expenditure	One time	...	...	...	564.00 ¹	...	564.00	Under RIDF of NABARD
Restoration of Withou Pat Water body	Expenditure	One time	...	...	...	933.00 ²	...	933.00	Under RIDF of NABARD
6 Roads ³ & 3 Bridges ⁴	Expenditure	One time	...	...	...	2,696.00 ⁵	2,696.00	...	...
Manipur Football Academy	Expenditure	One time	...	...	...	200.00	...	200.00	Under SASCI
Multipurpose Cultural Complex	Expenditure	One time	...	...	...	200.00	200.00	...	...
Imphal Ring Road	Expenditure	One time	...	...	...	10,000.00 ⁶	...	10,000.00	EAP loan from ADB
Concrete Road in Imphal City	Expenditure	One time	...	...	...	46,600.00 ⁷	...	46,600.00	EAP loan from AIIB

Note:¹The total loan amount from NABARD for the project is ₹18.81 crore. Out of this, NABARD released ₹5.64 crore as mobilisation advance. Remaining claims is to be made based on work progress

²The total loan amount from NABARD for the project is ₹31.11 crore. Out of this, NABARD released ₹9.33 crore as mobilisation advance. Remaining claims is to be made based on work progress

³Roads at Ningthoukhong, Kumbi laisangong , Kakching, Imphal-Yairipok, Koirengi & Sekmai

⁴Bridges at Leitanpokpi, Koide Biisho and Chullou river

⁵ The total loan amount from NABARD for the project is ₹89.89 crore. Out of this, NABARD released ₹26.96 crore as mobilisation advance. Remaining claims to be made based on work progress.

⁶ The total cost of the project is ₹1,660.00 crore. Budgetary provision provided in the budget was ₹100 crore.

⁷ Amount provided in the budget.

Appendix - XII

COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31st March 2024)

(₹ in lakh)								
Sl. No.	Nature of the Liability	Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities Discharges during the current year	Balance Remaining
			State's Own Resources	Central Transfers	Raising Debt (specify)			
1	2	3	4	5	6	7	8	9
WATER RESOURCES DEPARTMENT (FLOOD SECTOR)								
1	10 FMP Schemes.	6,860.71	686.07	6,174.64	...	...	6,311.79	548.92
2	Flood Control Schemes under NABARD	9,973.00	1,418.58	8,554.42	...	...	8,760.50	1,212.50
3	Pemikhong Drainage System under (NLCPR)	911.83	91.19	820.64	...	...	911.83	...
4	Under State Plan (OTSA)	1,500.00	1,500.00	...	...	...	750.00	750.00
5	FMBAP	46,042.00	4,604.00	41,438.00	...	...	5,032.00	41,010.00
6	Repair, Renovation & Restoration (RRR)	6,283.00	1,452.44	4,830.56	...	...	3,783.33	2,499.67
	Total :	71,570.54	9,752.28	61,818.26	...	...	25,549.45	46,021.09
MANIPUR STATE POWER COMPANY LIMITED (MSPCL)								
	132 KV System							
1	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)	712.59	712.59	0.00	...	...	...	712.59

Appendix-XII - Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As On 31st March, 2024)

(₹ in lakh)								
Sl. No.	Nature of the Liability	Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities Discharges during the current year	Balance Remaining
			State's Own Resources	Central Transfers	Raising Debt (specify)			
1	2	3	4	5	6	7	8	9
MANIPUR STATE POWER COMPANY LIMITED - CONTD.								
2	Construction of 132 KV S/C line (2nd Ckt) on D/C towers from Leimatak PH (NHPC) to 132 KV SS at Ningthoukhong	2.52	2.52	...	...	...	...	2.52
Sub-Total (A)		715.11	715.11	...	...	...	...	715.11
33 KV SYSTEM								
1	Installation of 33/11 KV SS (2x1 MVA) SS at Poayi at Ukhrul	455.02	455.02	...	...	...	...	455.02
2	Installation of 33/11 KV SS SS at Thuyeng at Senapati	706.62	706.62	...	...	...	...	706.62
3	Installation of 2x5 MVA, 33/11 KV sub-station along with the associated 33 KV line & related civil works at JOUJANGTEK, Noney District on turnkey basis.	1400.19	1400.19	...	...	...	585.73	814.46

Appendix-XII - Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As On 31st March, 2024)

(₹ in lakh)								
Sl. No.	Nature of the Liability	Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities Discharges during the current year	Balance Remaining
			State's Own Resources	Central Transfers	Raising Debt (specify)			
1	2	3	4	5	6	7	8	9
MANIPUR STATE POWER COMPANY LIMITED - CONTD.								
	33 KV System							
4	Installation of 2x5 MVA, 33/11 KV sub-station along with the associated 33 KV line & related civil works at OINAM, Senapati District on turnkey basis.	1330.76	1330.76	...	...	...	...	1330.76
5	Installation of 2x5 MVA, 33/11 KV sub-station along with the associated 33 KV line & related civil works at GWAKHAL, Jiribam District on turnkey basis	876.41	876.41	...	...	...	...	876.41
6	Installation of 2x5 MVA, 33/11 KV sub-station along with the associated 33 KV line & related civil works at NAMPISHA, Kamjong District on turnkey basis.	1193.27	1193.27	...	...	...	...	1193.27

Appendix-XII - Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As On 31st March, 2024)

(₹ in lakh)								
Sl. No.	Nature of the Liability	Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities Discharges during the current year	Balance Remaining
			State's Own Resources	Central Transfers	Raising Debt (specify)			
1	2	3	4	5	6	7	8	9
MANIPUR STATE POWER COMPANY LIMITED - CONTD.								
	33 KV System							
7	Installation of 2x5 MVA, 33/11 KV sub-station along with the associated 33 KV line & related civil works at CHINGAI, Ukhrul District on turnkey basis.	703.58	703.58	...	...	...	...	703.58
8	Installation of 2x5 MVA, 33/11 KV sub-station along with the associated 33 KV line & related civil works at SOMDAL, Ukhrul District on turnkey basis.	588.76	588.76	...	...	...	...	588.76
9	Installation of 2x5MVA 33/11KV Substation along with the associated 33KV Line and related civil works at Akampat, Imphal East District on turnkey basis.	227.50	227.50	...	...	...	...	227.50

Appendix-XII - Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As On 31st March, 2024)

(₹ in lakh)								
Sl. No.	Nature of the Liability	Amount	Likely sources from which			Likely year of the discharge	Liabilities Discharges during the current year	Balance Remaining
			State's Own Resources	Central Transfers	Raising Debt (specify)			
1	2	3	4	5	6	7	8	9
MANIPUR STATE POWER COMPANY LIMITED - CONTD.								
10	Installation of 2x5 MVA, 33/11 KV sub-station along with the associated 33 KV line & related civil works at LIYAIKHUNOU, Senapati District on turnkey basis.	869.21	869.21	...	...	...	...	869.21
11	Installation of 2x5 MVA, 33/11 KV sub-station along with the associated 33 KV line & related civil works at KACHAI, Ukhrul District on turnkey basis.	1124.28	1124.28	...	...	...	...	1124.28
12	Installation of 2x5 MVA, 33/11 KV sub-station along with the associated 33 KV line & related civil works at SANAKEITHEL, Ukhrul District on turnkey basis.	635.32	635.32	...	...	...	...	635.32
13	Installation of 2x5 MVA, 33/11 KV sub-station along with the associated 33 KV line & related civil works at NAMBASHI, Kamjong District on turnkey basis.	1193.27	1193.27	...	...	...	...	1193.27

Appendix-XII - Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As On 31st March, 2024)

(₹ in lakh)								
Sl. No.	Nature of the Liability	Amount	Likely sources from which			Likely year of the discharge	Liabilities Discharges during the current year	Balance Remaining
			State's Own Resources	Central Transfers	Raising Debt (specify)			
1	2	3	4	5	6	7	8	9
MANIPUR STATE POWER COMPANY LIMITED - CONTD.								
14	Installation of 2x5 MVA, 33/11 KV sub-station along with the associated 33 KV line & related civil works at KHONGJARON, Tamenglong District on turnkey basis.	769.13	769.13	...	...	...	...	769.13
15	33 KV System Integration with SLDC system in Manipur on turn key basis (PSDF-1)	1000.54	778.54	222.00	...	...	...	1000.54
16	Installation of reactive power Solution on 33/11 KV SS in Manipur	376.47	158.57	217.9	...	...	180.00	196.47
17	Implementation of Scheduling, Accounting, Metering and Settlement of Transactions in Electricity(SAMAST) Manipur.	489.63	489.63	0.00	...	...	162.14	327.49
	Sub -Total (B)	13,939.96	13,500.06	439.90	...	...	927.87	13,012.09
	Grand Total (A)+(B)	14,655.07	14,215.17	889.80	...	...	1,871.74	13,727.20

Appendix-XII - Contd.

COMMITTED LIABILITIES OF THE GOVERNMENT (As On 31st March, 2024)

(₹ in lakh)								
Sl. No.	Nature of the Liability	Amount	Likely sources from which proposed to			Likely year of the discharge	Liabilities Discharges during the current year	Balance Remaining
			State's Own Resources	Central Transfers	Raising Debt (specify)			
1	2	3	4	5	6	7	8	9
EDUCATION DEPARTMENT								
1	Construction of Girls' Hostel at (Raja Dumbra H/S Campus) Wangkhei Model High School, Imphal East District, Manipur	661.89	66.19	595.70	...	Mar-25	293.72	368.17
2	100 Bedded Girls' hostel at G.P. Women's College, under Equity Initiatives, RUSA 2.0	500.00	50.00	450.00	...	Mar-25	332.12	167.88
3	Construction of Class Room Building at Liberal College, Imphal East District under RUSA 2.0	160.00	16.00	144.00	...	Mar-25	99.11	60.89
4	Construction of Class Room Building at South East Manipur College, Chandel District under RUSA 2.0	160.00	16.00	144.00	...	Mar-25	99.11	60.89
5	Construction of Girls Hostel at Sainik School, Imphal	449.00	449.00	...	...	Mar-25	300.00	149.00
6	Infrastructure development of Government Colleges under "College Fagathansi Mission" during the year 2023-24 - SASCI - 20 Colleges	5,000.00	...	5,000.00	...	Mar-25	1,000.00	4,000.00
Total		6,930.89	597.19	6,333.70	2,124.06	4,806.83

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