

Appendix II : Revenue Expenditure of States and Union Territories with Legislature with Legislature (Contd.)
MANIPUR

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	6,941.2	23,202.9	30,144.1	11,372.2	29,125.7	40,497.9	11,724.6	31,295.1	43,019.6	16,290.6	31,149.4	47,440.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	6,744.9	10,239.2	16,984.1	11,304.2	13,116.6	24,420.8	11,465.8	14,045.1	25,510.9	16,202.2	13,716.5	29,918.7
A. Social Services (1 to 12)	3,038.5	5,853.1	8,891.5	4,976.0	7,245.5	12,221.5	5,959.6	7,726.3	13,685.9	6,523.6	7,553.4	14,077.0
1. Education, Sports, Art and Culture	926.8	3,597.7	4,524.4	1,212.9	4,982.2	6,195.0	1,366.0	5,194.8	6,560.8	1,419.6	5,191.6	6,611.1
2. Medical and Public Health	290.4	849.9	1,140.4	715.8	1,071.3	1,787.1	798.0	1,244.5	2,042.5	1,053.6	1,084.4	2,137.9
3. Family Welfare	—	125.4	125.4	129.2	—	129.2	171.7	—	171.7	170.2	—	170.2
4. Water Supply and Sanitation	3.2	581.7	585.0	3.3	395.9	399.2	3.3	528.1	531.4	3.2	430.7	433.9
5. Housing	—	150.6	150.6	—	56.8	56.8	—	41.1	41.1	—	46.3	46.3
6. Urban Development	211.6	85.7	297.3	359.9	119.3	479.2	417.5	121.2	538.7	548.3	163.7	712.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	734.2	47.8	782.0	1,357.8	167.7	1,525.5	1,760.8	170.0	1,930.8	1,947.7	230.1	2,177.8
8. Labour and Welfare	19.4	64.7	84.0	37.6	68.4	106.0	37.7	75.1	112.8	55.1	74.4	129.4
9. Social Security and Welfare	588.9	169.2	758.1	867.9	197.7	1,065.6	856.6	224.4	1,081.0	768.6	215.4	984.0
10. Nutrition	254.1	1.0	255.1	275.0	1.5	276.5	531.3	1.7	532.9	539.3	1.7	540.9
11. Relief on account of Natural Calamities	—	107.8	107.8	5.1	86.6	91.7	5.1	15.3	20.4	6.1	15.3	21.4
12. Others*	9.8	71.6	81.4	11.6	98.2	109.8	11.6	110.1	121.7	12.0	100.0	112.0
B. Economic Services (1 to 9)	3,706.4	4,386.1	8,092.6	6,328.2	5,871.1	12,199.3	5,506.2	6,318.8	11,825.1	9,678.6	6,163.1	15,841.7
1. Agriculture and Allied Activities (i to xii)	1,668.3	1,033.9	2,702.1	2,249.7	1,505.6	3,755.3	2,615.3	1,689.3	4,304.7	2,611.7	1,532.1	4,143.8
i) Crop Husbandry	440.6	240.0	680.6	690.6	348.0	1,038.6	1,006.8	383.4	1,390.2	938.4	382.8	1,321.2
ii) Soil and Water Conservation	841.8	76.8	918.5	1,102.5	112.1	1,214.6	1,085.9	122.5	1,208.3	996.4	126.1	1,122.5
iii) Animal Husbandry	53.8	277.3	331.1	43.5	421.1	464.6	54.2	483.7	537.9	46.5	483.5	530.0
iv) Dairy Development	1.8	8.0	9.8	4.0	12.2	16.2	4.0	13.9	17.9	5.0	13.9	18.9
v) Fisheries	70.4	103.2	173.6	78.1	148.6	226.7	89.1	163.4	252.5	95.6	163.3	258.9
vi) Forestry and Wild Life	204.8	177.0	381.8	309.4	252.4	561.8	353.1	287.0	640.1	499.4	130.5	630.0
vii) Plantations	0.5	—	0.5	1.0	—	1.0	1.0	—	1.0	0.7	—	0.7
viii) Food Storage and Warehousing	35.4	58.6	94.0	1.3	78.5	79.9	1.3	89.4	90.7	11.1	86.3	97.4
ix) Agricultural Research and Education	4.6	12.1	16.7	2.3	18.2	20.5	3.0	19.9	22.9	2.6	19.9	22.5
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	13.9	80.9	94.9	16.6	114.4	130.9	16.6	126.2	142.7	15.5	125.6	141.1
xii) Other Agricultural Programmes	0.6	—	0.6	0.4	—	0.4	0.4	—	0.4	0.5	—	0.5
2. Rural Development	495.7	219.8	715.5	589.9	269.5	859.5	620.7	287.2	907.9	650.5	346.9	997.4
3. Special Area Programmes	511.2	—	511.2	517.2	—	517.2	549.4	—	549.4	486.1	—	486.1
4. Irrigation and Flood Control	232.6	314.5	547.1	271.2	423.7	694.9	271.2	454.3	725.4	271.8	429.2	700.9
of which:												
i) Major and Medium Irrigation	160.5	133.1	293.6	176.0	182.9	358.9	179.0	197.0	376.0	179.0	177.0	356.0
ii) Minor Irrigation	0.5	60.1	60.6	1.6	82.7	84.3	2.2	90.4	92.6	2.2	90.4	92.6
iii) Flood Control and Drainage	0.0	97.1	97.1	—	130.1	130.1	—	136.2	136.2	—	131.1	131.1
5. Energy	30.0	1,646.7	1,676.7	55.0	2,005.3	2,060.3	55.0	2,104.2	2,159.2	65.0	2,100.5	2,165.5
of which: Power	—	1,646.7	1,646.7	—	2,005.3	2,005.3	—	2,104.2	2,104.2	—	2,100.5	2,100.5
6. Industry and Minerals (i to iii)	241.5	264.2	505.7	430.4	354.5	784.9	394.8	391.2	786.0	350.5	387.6	738.1
i) Village and Small Industries	218.8	247.4	466.2	395.5	327.9	723.3	359.8	362.9	722.8	302.8	359.3	662.1
ii) Industries@	22.7	16.8	39.5	34.9	26.6	61.5	34.9	28.3	63.2	47.7	28.3	76.0
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
7. Transport and Communications (i + ii)												
i) Roads and Bridges		770.9	770.9		1,103.3	1,103.3		1,138.2	1,138.2		1,137.6	1,137.6
ii) Others @												
8. Science, Technology and Environment	79.6	8.2	87.8	146.4	13.1	159.5	146.4	14.1	160.5	190.9	14.2	205.1
9. General Economic Services (i to iv)	447.6	128.0	575.6	2,068.4	196.2	2,264.6	853.4	240.3	1,093.7	5,052.1	215.0	5,267.1
i) Secretariat - Economic Services	424.5	36.5	460.9	2,026.3	74.8	2,101.1	817.2	88.1	905.3	5,016.4	64.1	5,080.5
ii) Tourism	11.9	22.2	34.1	15.0	25.5	40.5	18.3	29.0	47.3	21.2	27.6	48.9
iii) Civil Supplies	2.1		2.1									
iv) Others +	9.1	69.4	78.5	27.1	95.8	123.0	17.9	123.2	141.1	14.6	123.2	137.8
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	196.3	11,704.1	11,900.4	68.0	15,131.2	15,199.3	258.8	16,154.2	16,412.9	88.4	16,541.6	16,630.0
A. Organs of State		318.3	318.3	9.5	512.4	521.9		644.0	644.0		711.0	711.0
B. Fiscal Services (i + ii)	26.0	226.8	252.8	14.7	313.0	327.8	25.9	372.6	398.5	15.2	337.0	352.2
i) Collection of Taxes and Duties	26.0	223.7	249.7	14.7	309.6	324.3	25.9	368.8	394.6	15.2	333.1	348.3
ii) Other Fiscal Services		3.1	3.1		3.5	3.5		3.9	3.9		3.9	3.9
C. Interest Payments and Servicing of Debt (1 + 2)		3,458.9	3,458.9		3,834.9	3,834.9		3,947.5	3,947.5		4,181.1	4,181.1
1. Appropriation for Reduction or Avoidance of Debt		233.2	233.2		220.9	220.9		220.9	220.9		257.2	257.2
2. Interest Payments (i to iv)		3,225.7	3,225.7		3,614.0	3,614.0		3,726.6	3,726.6		3,923.9	3,923.9
i) Interest on Loans from the Centre		565.4	565.4		543.2	543.2		543.1	543.1		514.2	514.2
ii) Interest on Internal Debt		2,034.8	2,034.8		2,431.9	2,431.9		2,463.0	2,463.0		2,660.4	2,660.4
of which:												
(a) Interest on Market Loans		1,027.1	1,027.1		1,443.7	1,443.7		1,471.7	1,471.7		1,655.5	1,655.5
(b) Interest on NSSF		842.9	842.9		827.5	827.5		827.5	827.5		833.4	833.4
iii) Interest on Small Savings, Provident Funds, etc.		625.5	625.5		638.9	638.9		720.5	720.5		749.3	749.3
iv) Others												
D. Administrative Services (i to v)	170.3	4,768.1	4,938.3	43.8	6,471.1	6,514.9	232.9	7,604.7	7,837.6	73.2	7,411.8	7,484.9
i) Secretariat - General Services		235.7	235.7	2.5	331.4	333.9	38.1	346.6	384.7		350.8	350.8
ii) District Administration		147.6	147.6		207.1	207.1		236.1	236.1		231.7	231.7
iii) Police	80.0	3,512.8	3,592.8		5,096.1	5,096.1	95.8	6,089.6	6,185.4		5,901.4	5,901.4
iv) Public Works		533.4	533.4	3.7	390.2	393.9	3.7	431.7	435.3		431.8	431.8
v) Others ++	90.3	338.6	428.8	37.6	446.3	483.9	95.3	500.8	596.1	73.2	496.1	569.3
E. Pensions		2,927.9	2,927.9		3,995.9	3,995.9		3,579.8	3,579.8		3,895.5	3,895.5
F. Miscellaneous General Services		4.2	4.2		3.9	3.9		5.6	5.6		5.4	5.4
of which:												
Payment on account of State Lotteries		4.2	4.2		3.9	3.9		5.6	5.6		5.4	5.4
III. Grants-in-Aid and Contributions		1,259.7	1,259.7		877.8	877.8		1,095.8	1,095.8		891.3	891.3
of which:												
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions		1,259.7	1,259.7		877.8	877.8		1,095.8	1,095.8		891.3	891.3