

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

MANIPUR

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	23,590.3	49,082.6	72,673.0	29,275.2	50,375.6	79,650.8	29,624.2	52,228.0	81,852.2	29,011.5	55,463.5	84,475.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	21,989.4	18,415.0	40,404.4	27,595.6	19,820.8	47,416.5	27,937.0	20,271.1	48,208.1	27,862.1	21,044.7	48,906.8
A. Social Services (1 to 12)	10,052.0	10,228.6	20,280.6	11,889.0	10,959.7	22,848.7	11,980.9	12,019.7	24,000.6	11,648.6	12,457.0	24,105.6
1. Education, Sports, Art and Culture	3,917.2	7,195.0	11,112.2	4,509.6	7,885.3	12,394.9	4,717.3	8,516.2	13,233.5	4,769.1	8,634.6	13,403.7
2. Medical and Public Health	1,997.9	1,969.0	3,966.9	2,396.3	2,028.0	4,424.3	2,513.1	2,137.5	4,650.6	2,445.7	2,243.2	4,688.9
3. Family Welfare	209.7	-	209.7	210.7	-	210.7	168.6	-	168.6	168.6	-	168.6
4. Water Supply and Sanitation	625.5	2.1	627.6	531.9	2.0	533.9	1.7	517.1	518.8	25.0	528.7	553.7
5. Housing	-	105.7	105.7	-	105.9	105.9	-	160.7	160.7	-	107.4	107.4
6. Urban Development	229.7	196.4	426.1	149.8	320.9	470.7	212.7	234.2	446.8	212.0	390.4	602.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,460.9	115.1	1,576.0	1,347.5	124.3	1,471.8	1,231.3	118.5	1,349.8	1,415.0	123.9	1,538.9
8. Labour and Labour Welfare	29.6	104.1	133.7	52.8	111.9	164.7	70.7	111.7	182.4	65.6	114.2	179.8
9. Social Security and Welfare	1,362.5	315.5	1,678.0	2,134.6	310.7	2,445.3	1,927.5	358.4	2,285.9	1,965.5	308.9	2,274.4
10. Nutrition	201.1	2.2	203.3	534.9	2.7	537.7	1,117.1	1.6	1,118.7	554.4	1.6	556.1
11. Relief on account of Natural Calamities	4.0	152.9	156.9	6.4	13.2	19.6	6.4	-189.3	-182.9	8.0	-48.6	-40.6
12. Others*	13.9	70.7	84.6	14.5	54.7	69.2	14.5	53.2	67.7	19.7	52.5	72.2
B. Economic Services (1 to 9)	11,937.4	8,186.4	20,123.7	15,706.6	8,861.2	24,567.8	15,956.2	8,251.4	24,207.6	16,213.5	8,587.7	24,801.2
1. Agriculture and Allied Activities (i to xii)	2,229.8	2,467.2	4,697.0	2,581.8	2,379.6	4,961.4	2,267.3	2,262.1	4,529.4	2,880.9	2,296.6	5,177.5
i) Crop Husbandry	1,344.8	479.3	1,824.0	1,101.5	512.4	1,613.8	1,129.6	508.1	1,637.7	1,229.9	532.0	1,761.9
ii) Soil and Water Conservation	141.4	166.3	307.7	344.7	162.1	506.8	349.4	154.0	503.3	197.7	161.8	359.4
iii) Animal Husbandry	146.1	545.7	691.7	91.4	820.6	912.0	102.8	660.9	763.6	85.0	693.4	778.4
iv) Dairy Development	2.2	12.1	14.2	2.5	23.7	26.2	2.5	22.3	24.8	2.5	23.3	25.8
v) Fisheries	63.6	205.3	269.0	60.0	200.4	260.4	83.3	200.4	283.7	77.7	208.7	286.4
vi) Forestry and Wild Life	269.9	770.8	1,040.6	946.1	352.7	1,298.8	554.1	413.1	967.2	937.5	365.0	1,302.5
vii) Plantations	0.6	-	0.6	0.8	-	0.8	0.8	-	0.8	0.8	-	0.8
viii) Food Storage and Warehousing	10.4	117.8	128.2	11.4	131.3	142.7	21.4	147.7	169.1	322.4	148.9	471.3
ix) Agricultural Research and Education	216.5	19.6	236.1	5.2	21.7	26.9	5.2	22.3	27.4	5.2	23.4	28.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	33.4	150.5	183.9	17.5	154.9	172.4	17.5	133.5	151.0	21.5	140.1	161.6
xii) Other Agricultural Programmes	0.8	-	0.8	0.8	-	0.8	0.8	-	0.8	0.8	-	0.8
2. Rural Development	4,872.2	527.0	5,399.3	6,158.2	750.8	6,909.0	6,851.2	530.5	7,381.6	6,200.5	671.9	6,872.5
3. Special Area Programmes	456.7	-	456.7	1,379.3	-	1,379.3	734.0	-	734.0	440.0	-	440.0
4. Irrigation and Flood Control	436.4	515.2	951.6	407.4	577.8	985.1	409.1	565.4	974.5	439.4	575.1	1,014.5
of which:												
i) Major and Medium Irrigation	299.7	213.7	513.4	245.0	232.8	477.8	245.0	232.8	477.8	245.0	243.0	488.0
ii) Minor Irrigation	2.7	104.5	107.2	2.4	116.7	119.1	4.1	104.2	108.3	2.4	109.2	111.5
iii) Flood Control and Drainage	-	157.3	157.3	-	186.3	186.3	-	186.5	186.5	-	179.0	179.0
5. Energy	1,934.5	2,594.8	4,529.3	1,664.0	3,156.4	4,820.4	3,443.4	2,969.6	6,413.0	2,670.0	3,122.1	5,792.1
of which: Power	1,905.6	2,594.8	4,500.4	1,634.0	3,156.4	4,790.4	3,413.4	2,969.6	6,383.0	2,630.0	3,122.1	5,752.1
6. Industry and Minerals (i to iii)	325.4	456.2	781.6	574.4	519.8	1,094.2	419.4	501.3	920.7	620.2	496.1	1,116.3
i) Village and Small Industries	301.3	422.2	723.5	508.5	481.7	990.1	381.9	464.0	845.9	602.7	457.0	1,059.6
ii) Industries@	24.2	34.0	58.1	65.9	38.1	104.0	37.5	37.3	74.8	17.5	39.2	56.7
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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MANIPUR

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	-	1,317.9	1,317.9	-	1,147.7	1,147.7	-	1,072.9	1,072.9	-	1,091.6	1,091.6
i) Roads and Bridges	-	1,317.9	1,317.9	-	1,147.7	1,147.7	-	1,072.9	1,072.9	-	1,091.6	1,091.6
ii) Others @@	-	-	-	-	-	-	-	-	-	-	-	-
8. Science, Technology and Environment	737.2	31.3	768.5	445.2	36.4	481.6	448.9	36.5	485.4	370.0	38.2	408.2
9. General Economic Services (i to iv)	945.2	276.8	1,222.0	2,496.4	292.8	2,789.2	1,382.8	313.1	1,695.9	2,592.6	296.1	2,888.7
i) Secretariat - Economic Services	870.0	74.8	944.8	2,372.7	90.9	2,463.7	1,267.9	127.1	1,395.0	2,463.2	101.0	2,564.2
ii) Tourism	56.2	31.4	87.6	95.0	32.2	127.2	100.0	33.6	133.6	110.0	35.2	145.2
iii) Civil Supplies	-	-	-	-	-	-	0.6	-	0.6	0.6	-	0.6
iv) Others +	19.0	170.6	189.6	28.7	169.7	198.4	14.3	152.4	166.7	18.8	159.9	178.7
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	137.3	27,373.9	27,511.3	153.4	28,729.8	28,883.2	166.0	29,883.0	30,049.0	59.4	31,670.2	31,729.6
A. Organs of State	-	936.8	936.8	100.0	1,040.3	1,140.3	100.0	1,125.4	1,225.4	-	1,544.6	1,544.6
B. Fiscal Services (i + ii)	-	492.3	492.3	17.0	519.4	536.4	19.5	508.9	528.4	18.0	538.4	556.4
i) Collection of Taxes and Duties	-	488.4	488.4	17.0	515.2	532.2	19.5	504.5	524.0	18.0	534.1	552.1
ii) Other Fiscal Services	-	3.9	3.9	-	4.2	4.2	-	4.3	4.3	-	4.3	4.3
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	5,081.3	5,081.3	-	5,020.1	5,020.1	-	5,063.4	5,063.4	-	5,137.9	5,137.9
1. Appropriation for Reduction or Avoidance of Debt	-	349.4	349.4	-	381.7	381.7	-	381.7	381.7	-	385.6	385.6
2. Interest Payments (i to iv)	-	4,731.9	4,731.9	-	4,638.4	4,638.4	-	4,681.7	4,681.7	-	4,752.3	4,752.3
i) Interest on Loans from the Centre	-	375.2	375.2	-	340.8	340.8	-	340.8	340.8	-	306.4	306.4
ii) Interest on Internal Debt	-	3,223.6	3,223.6	-	3,100.2	3,100.2	-	3,143.5	3,143.5	-	3,203.0	3,203.0
of which:												
(a) Interest on Market Loans	-	2,189.3	2,189.3	-	2,129.9	2,129.9	-	2,129.9	2,129.9	-	2,236.4	2,236.4
(b) Interest on NSSF	-	784.8	784.8	-	696.4	696.4	-	738.7	738.7	-	695.5	695.5
iii) Interest on Small Savings, Provident Funds, etc.	-	1,133.0	1,133.0	-	1,197.1	1,197.1	-	1,197.1	1,197.1	-	1,242.4	1,242.4
iv) Others	-	-	-	-	0.2	0.2	-	0.2	0.2	-	0.4	0.4
D. Administrative Services (i to v)	137.3	11,513.4	11,650.8	36.4	12,513.5	12,549.9	46.5	13,094.2	13,140.7	41.4	13,537.8	13,579.2
i) Secretariat - General Services	3.9	530.0	533.9	-	589.0	589.0	5.0	530.3	535.3	-	537.7	537.7
ii) District Administration	-	345.1	345.1	-	396.4	396.4	-	405.8	405.8	-	417.0	417.0
iii) Police	59.2	9,614.2	9,673.4	-	10,422.5	10,422.5	0.1	10,981.4	10,981.5	-	11,369.8	11,369.8
iv) Public Works	-	352.9	352.9	-	367.0	367.0	-	349.0	349.0	-	366.6	366.6
v) Others ++	74.2	671.3	745.5	36.4	738.5	774.9	41.4	827.7	869.1	41.4	846.7	888.1
E. Pensions	-	9,343.2	9,343.2	-	9,636.6	9,636.6	-	10,091.1	10,091.1	-	10,911.5	10,911.5
F. Miscellaneous General Services	-	6.9	6.9	-	-	-	-	-	-	-	-	-
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	1,463.6	3,293.7	4,757.3	1,526.2	1,824.9	3,351.1	1,521.2	2,073.8	3,595.0	1,090.0	2,748.7	3,838.7
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	1,463.6	3,293.7	4,757.3	1,526.2	1,824.9	3,351.1	1,521.2	2,073.8	3,595.0	870.0	2,748.7	3,618.7