

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

MANIPUR

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	9,421.2	31,358.7	40,779.9	16,290.6	31,149.4	47,440.0	15,133.7	40,330.6	55,464.4	19,897.7	41,498.0	61,395.7
I. DEVELOPMENTAL EXPENDITURE (A + B)	9,199.5	14,021.8	23,221.3	16,202.2	13,716.5	29,918.7	15,003.3	16,458.0	31,461.3	19,769.7	17,271.6	37,041.3
A. Social Services (1 to 12)	4,835.3	7,549.3	12,384.6	6,523.6	7,553.4	14,077.0	6,873.4	8,865.9	15,739.3	6,773.2	9,055.1	15,828.3
1. Education, Sports, Art and Culture	1,088.1	4,602.1	5,690.2	1,419.6	5,191.6	6,611.1	1,247.1	5,910.4	7,157.5	1,321.9	6,072.9	7,394.8
2. Medical and Public Health	790.0	1,144.2	1,934.2	1,053.6	1,084.4	2,137.9	1,191.2	1,311.4	2,502.6	1,128.7	1,365.9	2,494.6
3. Family Welfare	—	159.1	159.1	170.2	—	170.2	187.7	—	187.7	187.7	—	187.7
4. Water Supply and Sanitation	3.2	468.3	471.5	3.2	430.7	433.9	2.3	615.3	617.6	2.3	521.5	523.8
5. Housing	—	53.8	53.8	—	46.3	46.3	—	46.3	46.3	—	96.3	96.3
6. Urban Development	400.2	97.6	497.8	548.3	163.7	712.0	508.4	168.5	676.9	549.4	225.6	775.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,367.9	444.8	1,812.7	1,947.7	230.1	2,177.8	2,404.0	253.1	2,657.0	2,222.2	319.9	2,542.1
8. Labour and Labour Welfare	34.6	71.4	106.0	55.1	74.4	129.4	41.5	101.5	143.1	53.2	99.8	153.0
9. Social Security and Welfare	603.7	368.3	972.0	768.6	215.4	984.0	964.9	323.7	1,288.6	752.7	278.4	1,031.1
10. Nutrition	531.2	1.5	532.7	539.3	1.7	540.9	312.7	2.3	315.0	531.3	2.4	533.7
11. Relief on account of Natural Calamities	4.0	51.3	55.3	6.1	15.3	21.4	2.7	16.0	18.7	9.0	16.6	25.6
12. Others*	12.5	87.0	99.5	12.0	100.0	112.0	11.0	117.4	128.4	15.0	55.6	70.6
B. Economic Services (1 to 9)	4,364.2	6,472.5	10,836.7	9,678.6	6,163.1	15,841.7	8,129.9	7,592.1	15,722.0	12,996.5	8,216.5	21,213.0
1. Agriculture and Allied Activities (i to xii)	1,825.2	2,011.6	3,836.8	2,611.7	1,532.1	4,143.8	2,163.9	1,894.6	4,058.6	2,153.3	1,938.6	4,091.9
i) Crop Husbandry	319.7	783.1	1,102.8	938.4	382.8	1,321.2	844.2	459.3	1,303.5	1,210.5	480.6	1,691.1
ii) Soil and Water Conservation	1,068.1	112.0	1,180.1	996.4	126.1	1,122.5	653.4	140.9	794.3	134.3	148.0	282.3
iii) Animal Husbandry	40.6	444.5	485.0	46.5	483.5	530.0	60.0	611.3	671.4	60.2	644.4	704.6
iv) Dairy Development	3.5	12.3	15.8	5.0	13.9	18.9	5.9	19.7	25.6	3.0	20.6	23.6
v) Fisheries	72.8	165.9	238.7	95.6	163.3	258.9	61.2	206.2	267.4	64.8	200.7	265.5
vi) Forestry and Wild Life	299.4	288.3	587.7	499.4	130.5	630.0	511.8	164.8	676.6	652.4	170.1	822.6
vii) Plantations	1.0	—	1.0	0.7	—	0.7	0.7	—	0.7	0.7	—	0.7
viii) Food Storage and Warehousing	1.4	73.6	75.0	11.1	86.3	97.4	9.0	114.3	123.4	8.0	101.4	109.3
ix) Agricultural Research and Education	1.9	20.1	22.0	2.6	19.9	22.5	3.7	25.2	29.0	3.2	26.3	29.5
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	16.5	111.8	128.3	15.5	125.6	141.1	13.6	152.8	166.4	15.4	146.5	161.9
xii) Other Agricultural Programmes	0.4	—	0.4	0.5	—	0.5	0.4	—	0.4	0.8	—	0.8
2. Rural Development	598.1	260.5	858.6	650.5	346.9	997.4	569.1	423.6	992.8	1,553.1	515.8	2,068.9
3. Special Area Programmes	415.8	—	415.8	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	244.8	421.8	666.6	271.8	429.2	700.9	272.0	512.4	784.3	261.5	501.9	763.4
of which:												
i) Major and Medium Irrigation	155.1	186.5	341.6	179.0	177.0	356.0	179.0	227.4	406.4	137.0	208.5	345.5
ii) Minor Irrigation	—	83.8	83.8	2.2	90.4	92.6	2.4	104.2	106.6	2.2	104.1	106.3
iii) Flood Control and Drainage	—	122.9	122.9	—	131.1	131.1	—	144.5	144.5	—	151.3	151.3
5. Energy	55.0	2,060.6	2,115.6	65.0	2,100.5	2,165.5	45.0	2,531.8	2,576.8	50.0	3,040.3	3,090.3
of which: Power	—	2,060.6	2,060.6	—	2,100.5	2,100.5	—	2,531.8	2,531.8	—	3,040.3	3,040.3
6. Industry and Minerals (i to iii)	272.0	470.7	742.7	350.5	387.6	738.1	444.5	549.9	994.5	1,048.6	496.2	1,544.8
i) Village and Small Industries	237.9	448.1	686.0	302.8	359.3	662.1	412.2	514.3	926.6	620.3	460.8	1,081.2
ii) Industries@	34.1	22.5	56.7	47.7	28.3	76.0	32.3	35.6	67.9	428.3	35.4	463.7
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	—	1,004.0	1,004.0	—	1,137.6	1,137.6	—	1,412.4	1,412.4	—	1,452.5	1,452.5
i) Roads and Bridges	—	1,004.0	1,004.0	—	1,137.6	1,137.6	—	1,412.4	1,412.4	—	1,452.5	1,452.5
ii) Others @	—	—	—	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	133.2	13.5	146.8	190.9	14.2	205.1	195.3	16.2	211.5	245.5	16.9	262.4
9. General Economic Services (i to iv)	820.1	229.8	1,049.9	5,052.1	215.0	5,267.1	3,958.3	251.2	4,209.5	7,125.1	254.4	7,379.5
i) Secretariat - Economic Services	804.4	79.5	883.9	5,016.4	64.1	5,080.5	3,919.2	71.4	3,990.6	7,082.8	70.2	7,153.1
ii) Tourism	15.4	30.5	45.9	21.2	27.6	48.9	22.2	33.9	56.1	24.8	32.8	57.6
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	0.3	119.7	120.0	14.6	123.2	137.8	16.9	145.9	162.8	17.5	151.4	168.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	221.8	16,205.8	16,427.6	88.4	16,541.6	16,630.0	130.5	21,999.3	22,129.8	128.0	22,303.9	22,431.9
A. Organs of State	—	522.8	522.8	—	711.0	711.0	—	897.9	897.9	—	729.2	729.2
B. Fiscal Services (i + ii)	13.7	327.0	340.7	15.2	337.0	352.2	20.4	434.9	455.3	58.2	418.7	476.9
i) Collection of Taxes and Duties	13.7	323.7	337.3	15.2	333.1	348.3	20.4	429.7	450.1	58.2	413.4	471.6
ii) Other Fiscal Services	—	3.3	3.3	—	3.9	3.9	—	5.1	5.1	—	5.3	5.3
C. Interest Payments and Servicing of Debt (1 + 2)	—	3,868.7	3,868.7	—	4,181.1	4,181.1	—	4,128.4	4,128.4	—	4,383.3	4,383.3
1. Appropriation for Reduction or Avoidance of Debt	—	220.9	220.9	—	257.2	257.2	—	257.2	257.2	—	279.1	279.1
2. Interest Payments (i to iv)	—	3,647.8	3,647.8	—	3,923.9	3,923.9	—	3,871.2	3,871.2	—	4,104.2	4,104.2
i) Interest on Loans from the Centre	—	—	—	—	514.2	514.2	—	—	—	—	450.6	450.6
ii) Interest on Internal Debt	—	—	—	—	2,660.4	2,660.4	—	—	—	—	2,877.0	2,877.0
of which:	—	—	—	—	—	—	—	—	—	—	—	—
(a) Interest on Market Loans	—	—	—	—	1,655.5	1,655.5	—	—	—	—	1,844.0	1,844.0
(b) Interest on NSSF	—	—	—	—	833.4	833.4	—	—	—	—	831.3	831.3
iii) Interest on Small Savings, Provident Funds, etc.	—	—	—	—	749.3	749.3	—	—	—	—	776.6	776.6
iv) Others	—	3,647.8	3,647.8	—	—	—	—	3,871.2	3,871.2	—	—	—
D. Administrative Services (i to v)	208.1	7,480.3	7,688.4	73.2	7,411.8	7,484.9	110.1	10,127.1	10,237.1	69.8	9,968.9	10,038.7
i) Secretariat - General Services	38.1	303.8	341.9	—	350.8	350.8	0.9	353.4	354.3	—	489.3	489.3
ii) District Administration	—	219.8	219.8	—	231.7	231.7	—	278.7	278.7	—	295.1	295.1
iii) Police	94.9	6,039.7	6,134.6	—	5,901.4	5,901.4	48.3	8,456.5	8,504.8	—	8,130.4	8,130.4
iv) Public Works	1.5	411.7	413.2	—	431.8	431.8	—	446.5	446.5	—	454.3	454.3
v) Others ++	73.6	505.3	578.9	73.2	496.1	569.3	60.9	592.0	652.9	69.8	599.7	669.5
E. Pensions	—	4,001.5	4,001.5	—	3,895.5	3,895.5	—	6,389.6	6,389.6	—	6,797.1	6,797.1
F. Miscellaneous General Services	—	5.5	5.5	—	5.4	5.4	—	21.5	21.5	—	6.7	6.7
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	5.5	5.5	—	5.4	5.4	—	21.5	21.5	—	6.7	6.7
III. Grants-in-Aid and Contributions	—	1,131.1	1,131.1	—	891.3	891.3	—	1,873.3	1,873.3	—	1,922.4	1,922.4
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	1,131.1	1,131.1	—	891.3	891.3	—	1,873.3	1,873.3	—	1,922.4	1,922.4