

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

MANIPUR

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	10,673.4	42,491.9	53,165.3	20,483.2	46,446.3	66,929.5	18,110.1	47,884.7	65,994.7	27,488.2	48,788.0	76,276.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	10,594.9	17,819.9	28,414.8	18,223.8	19,677.6	37,901.4	16,961.2	19,998.3	36,959.5	26,314.2	19,045.3	45,359.5
A. Social Services (1 to 12)	5,581.0	9,701.2	15,282.2	6,586.7	10,308.4	16,895.1	7,984.3	10,473.3	18,457.6	7,213.0	11,375.6	18,588.7
1. Education, Sports, Art and Culture	1,210.8	6,736.4	7,947.1	1,523.1	7,167.8	8,690.9	2,373.8	7,029.8	9,403.5	3,101.4	7,824.1	10,925.5
2. Medical and Public Health	976.5	1,473.5	2,450.0	906.1	1,736.8	2,642.9	1,050.6	1,766.8	2,817.4	873.3	1,944.2	2,817.4
3. Family Welfare	172.7	-	172.7	179.8	-	179.8	202.3	-	202.3	201.1	-	201.1
4. Water Supply and Sanitation	2.0	597.1	599.1	2.0	486.0	488.0	2.0	601.0	603.0	2.2	566.4	568.5
5. Housing	-	91.5	91.5	-	105.9	105.9	-	105.9	105.9	-	105.9	105.9
6. Urban Development	451.6	104.0	555.5	201.5	257.9	459.4	264.1	268.1	532.2	141.2	297.4	438.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,848.4	149.1	1,997.5	1,174.8	102.8	1,277.6	1,370.1	111.9	1,482.0	1,411.2	120.2	1,531.4
8. Labour and Labour Welfare	25.7	98.9	124.6	42.7	99.2	141.9	38.0	107.0	145.1	32.0	117.6	149.6
9. Social Security and Welfare	836.9	273.2	1,110.1	1,714.3	276.4	1,990.7	1,822.1	415.2	2,237.3	743.1	323.2	1,066.3
10. Nutrition	42.7	2.2	44.9	818.3	2.3	820.6	843.2	2.4	845.6	687.2	2.6	689.8
11. Relief on account of Natural Calamities	3.6	135.7	139.3	9.0	19.2	28.2	8.0	19.3	27.3	6.9	20.4	27.3
12. Others*	10.1	39.7	49.8	15.0	54.1	69.1	10.0	45.8	55.8	13.5	53.7	67.2
B. Economic Services (1 to 9)	5,013.8	8,118.8	13,132.6	11,637.1	9,369.1	21,006.3	8,976.9	9,524.9	18,501.8	19,101.2	7,669.7	26,770.8
1. Agriculture and Allied Activities (i to xii)	1,678.8	2,037.6	3,716.4	2,703.0	2,182.1	4,885.1	1,322.4	2,666.2	3,988.7	2,002.2	2,823.5	4,825.7
i) Crop Husbandry	642.7	444.0	1,086.8	1,246.7	477.5	1,724.2	671.0	470.0	1,141.0	1,000.4	523.9	1,524.2
ii) Soil and Water Conservation	479.5	129.5	609.1	278.4	142.1	420.5	280.7	145.8	426.4	122.4	163.2	285.6
iii) Animal Husbandry	40.5	536.4	576.9	46.6	720.8	767.4	89.1	747.6	836.6	33.3	835.1	868.4
iv) Dairy Development	12.1	0.6	12.7	2.5	22.1	24.6	2.0	23.2	25.2	2.5	25.8	28.3
v) Fisheries	69.2	195.4	264.6	76.8	201.1	277.8	73.8	196.3	270.0	76.1	219.5	295.6
vi) Forestry and Wild Life	409.1	302.6	711.8	993.3	333.1	1,326.4	120.1	795.6	915.7	733.1	735.6	1,468.7
vii) Plantations	0.7	-	0.7	0.7	-	0.7	0.6	-	0.6	0.6	-	0.6
viii) Food Storage and Warehousing	7.6	264.8	272.3	37.1	121.3	158.4	51.5	123.3	174.9	11.4	137.5	148.9
ix) Agricultural Research and Education	3.4	22.3	25.7	3.9	24.1	28.0	19.1	20.5	39.6	5.5	22.9	28.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	13.3	141.8	155.1	16.3	140.1	156.4	13.8	144.1	157.9	16.1	160.0	176.1
xii) Other Agricultural Programmes	0.8	-	0.8	0.8	-	0.8	0.8	-	0.8	0.8	-	0.8
2. Rural Development	1,034.4	358.7	1,392.1	1,353.6	613.6	1,967.2	1,136.7	614.1	1,750.8	7,370.3	504.1	7,874.4
3. Special Area Programmes	596.7	-	596.7	1,091.3	-	1,091.3	805.2	-	805.2	1,027.1	-	1,027.1
4. Irrigation and Flood Control	276.5	500.8	777.4	261.9	539.0	800.8	323.4	519.9	843.3	275.9	572.8	848.7
of which:												
i) Major and Medium Irrigation	152.6	207.0	359.6	80.0	213.8	293.8	192.6	207.6	400.2	140.0	229.4	369.4
ii) Minor Irrigation	1.5	100.0	101.5	1.9	117.3	119.2	0.8	107.5	108.3	0.9	115.1	116.0
iii) Flood Control and Drainage	-	157.3	157.3	-	168.5	168.5	-	167.4	167.4	-	186.4	186.4
5. Energy	40.0	3,156.6	3,196.6	50.0	3,706.3	3,756.3	35.0	3,660.2	3,695.2	952.0	1,512.5	2,464.5
of which: Power	-	3,156.6	3,156.6	-	3,706.3	3,706.3	-	3,660.2	3,660.2	922.0	1,512.5	2,434.5
6. Industry and Minerals (i to iii)	438.6	450.8	889.5	648.4	493.5	1,141.9	609.4	498.5	1,107.9	542.2	543.4	1,085.6
i) Village and Small Industries	382.6	417.7	800.3	611.8	456.3	1,068.1	574.2	455.5	1,029.7	525.2	495.3	1,020.5
ii) Industries@	56.0	33.1	89.2	36.6	37.2	73.8	35.2	43.0	78.2	17.0	48.1	65.1
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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MANIPUR

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	-	1,374.6	1,374.6	-	1,544.8	1,544.8	-	1,260.6	1,260.6	-	1,381.7	1,381.7
i) Roads and Bridges	-	1,374.6	1,374.6	-	1,544.8	1,544.8	-	1,260.6	1,260.6	-	1,381.7	1,381.7
ii) Others @@	-	-	-	-	-	-	-	-	-	-	-	-
8. Science, Technology and Environment	201.4	19.7	221.1	453.4	25.4	478.8	407.2	28.9	436.1	202.2	32.1	234.3
9. General Economic Services (i to iv)	748.4	219.9	968.3	5,075.5	264.5	5,340.0	4,337.5	276.6	4,614.1	6,729.3	299.6	7,028.9
i) Secretariat - Economic Services	711.6	63.8	775.4	4,905.7	79.1	4,984.9	4,236.0	85.1	4,321.1	6,677.8	88.5	6,766.3
ii) Tourism	23.1	31.8	54.9	30.0	32.8	62.8	30.5	31.4	61.9	22.6	35.0	57.6
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	13.8	124.3	138.1	139.7	152.6	292.3	71.0	160.1	231.1	28.8	176.1	204.9
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	78.5	22,739.8	22,818.3	53.1	25,441.2	25,494.3	88.4	25,327.1	25,415.6	49.0	27,055.5	27,104.5
A. Organs of State	-	644.6	644.6	-	854.4	854.4	-	1,029.1	1,029.1	-	980.3	980.3
B. Fiscal Services (i + ii)	8.0	391.6	399.6	18.2	432.0	450.3	24.1	476.9	501.1	11.0	507.6	518.6
i) Collection of Taxes and Duties	8.0	387.2	395.2	18.2	426.8	445.0	24.1	473.0	497.1	11.0	503.3	514.3
ii) Other Fiscal Services	-	4.3	4.3	-	5.3	5.3	-	3.9	3.9	-	4.3	4.3
C. Interest Payments and Servicing of Debt (1 + 2)	-	4,609.2	4,609.2	-	4,576.3	4,576.3	-	4,658.3	4,658.3	-	4,799.5	4,799.5
1. Appropriation for Reduction or Avoidance of Debt	-	279.1	279.1	-	303.0	303.0	-	303.0	303.0	-	349.4	349.4
2. Interest Payments (i to iv)	-	4,330.1	4,330.1	-	4,273.3	4,273.3	-	4,355.3	4,355.3	-	4,450.1	4,450.1
i) Interest on Loans from the Centre	-	70.8	70.8	-	78.1	78.1	-	65.9	65.9	-	60.5	60.5
ii) Interest on Internal Debt	-	2,861.8	2,861.8	-	2,878.5	2,878.5	-	2,922.2	2,922.2	-	3,030.0	3,030.0
of which:												
(a) Interest on Market Loans	-	1,813.4	1,813.4	-	1,844.1	1,844.1	-	1,844.1	1,844.1	-	2,028.5	2,028.5
(b) Interest on NSSF	-	821.4	821.4	-	816.5	816.5	-	816.5	816.5	-	737.0	737.0
iii) Interest on Small Savings, Provident Funds, etc.	-	958.9	958.9	-	911.7	911.7	-	958.9	958.9	-	978.9	978.9
iv) Others	-	438.6	438.6	-	405.0	405.0	-	408.4	408.4	-	380.6	380.6
D. Administrative Services (i to v)	70.5	9,485.2	9,555.7	34.9	10,911.6	10,946.5	64.3	11,136.4	11,200.7	38.0	12,172.6	12,210.6
i) Secretariat - General Services	-	427.7	427.7	-	554.0	554.0	-	556.7	556.7	-	606.0	606.0
ii) District Administration	-	266.2	266.2	-	324.2	324.2	-	333.3	333.3	-	371.0	371.0
iii) Police	3.9	7,821.8	7,825.7	-	9,014.4	9,014.4	-	9,211.6	9,211.6	-	10,096.5	10,096.5
iv) Public Works	14.6	339.7	354.3	-	339.1	339.1	15.0	351.7	366.7	-	362.4	362.4
v) Others ++	52.0	629.8	681.8	34.9	679.8	714.7	49.3	683.1	732.4	38.0	736.7	774.7
E. Pensions	-	7,602.8	7,602.8	-	8,660.4	8,660.4	-	8,018.1	8,018.1	-	8,588.2	8,588.2
F. Miscellaneous General Services	-	6.4	6.4	-	6.4	6.4	-	8.3	8.3	-	7.2	7.2
of which:												
Payment on account of State Lotteries	-	6.4	6.4	-	6.4	6.4	-	8.3	8.3	-	7.2	7.2
III. Grants-in-Aid and Contributions	-	1,932.2	1,932.2	2,206.3	1,327.5	3,533.8	1,060.4	2,559.3	3,619.7	1,125.0	2,687.2	3,812.2
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	1,932.2	1,932.2	2,206.3	1,327.5	3,533.8	1,060.4	2,559.3	3,619.7	1,125.0	2,687.2	3,812.2