

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

MANIPUR

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	12,129.4	45,058.9	57,188.3	27,488.2	48,788.0	76,276.2	37,197.1	52,704.2	89,901.3	29,175.2	50,475.6	79,650.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	11,154.6	18,268.0	29,422.6	26,314.2	19,045.3	45,359.5	35,515.8	20,526.8	56,042.6	27,595.6	19,820.8	47,416.5
A. Social Services (1 to 12)	6,139.1	9,897.4	16,036.5	7,213.0	11,375.6	18,588.7	15,898.2	11,427.2	27,325.4	11,889.0	10,959.7	22,848.7
1. Education, Sports, Art and Culture	1,993.9	6,796.8	8,790.7	3,101.4	7,824.1	10,925.5	7,507.7	7,633.4	15,141.1	4,509.6	7,885.3	12,394.9
2. Medical and Public Health	1,025.5	1,747.5	2,773.0	873.3	1,944.2	2,817.4	2,420.4	2,008.9	4,429.3	2,396.3	2,028.0	4,424.3
3. Family Welfare	189.6	—	189.6	201.1	—	201.1	210.7	—	210.7	210.7	—	210.7
4. Water Supply and Sanitation	1.6	586.7	588.3	2.2	566.4	568.5	2.4	625.0	627.4	531.9	2.0	533.9
5. Housing	—	69.0	69.0	—	105.9	105.9	—	105.9	105.9	—	105.9	105.9
6. Urban Development	248.5	119.6	368.1	141.2	297.4	438.6	229.8	315.0	544.9	149.8	320.9	470.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,213.6	108.6	1,322.2	1,411.2	120.2	1,531.4	1,948.3	121.1	2,069.5	1,347.5	124.3	1,471.8
8. Labour and Labour Welfare	36.2	103.9	140.1	32.0	117.6	149.6	52.8	107.5	160.3	52.8	111.9	164.7
9. Social Security and Welfare	1,389.2	277.0	1,666.2	743.1	323.2	1,066.3	2,203.6	358.5	2,562.1	2,134.6	310.7	2,445.3
10. Nutrition	27.0	2.4	29.4	687.2	2.6	689.8	1,286.7	2.6	1,289.3	534.9	2.7	537.7
11. Relief on account of Natural Calamities	4.8	50.2	55.0	6.9	20.4	27.3	22.0	72.1	94.1	6.4	13.2	19.6
12. Others*	9.1	35.9	45.0	13.5	53.7	67.2	13.8	77.2	91.0	14.5	54.7	69.2
B. Economic Services (1 to 9)	5,015.5	8,370.6	13,386.1	19,101.2	7,669.7	26,770.8	19,617.6	9,099.6	28,717.1	15,706.6	8,861.2	24,567.8
1. Agriculture and Allied Activities (i to xii)	1,178.1	2,296.2	3,474.3	2,002.2	2,823.5	4,825.7	2,605.4	2,786.5	5,391.9	2,581.8	2,379.6	4,961.4
i) Crop Husbandry	618.5	456.5	1,075.0	1,000.4	523.9	1,524.2	1,544.2	490.2	2,034.4	1,101.5	512.4	1,613.8
ii) Soil and Water Conservation	271.4	136.3	407.7	122.4	163.2	285.6	167.3	154.4	321.6	344.7	162.1	506.8
iii) Animal Husbandry	64.2	514.1	578.3	33.3	835.1	868.4	177.5	786.9	964.4	91.4	820.6	912.0
iv) Dairy Development	2.0	11.0	13.0	2.5	25.8	28.3	81.8	22.6	104.4	2.5	23.7	26.2
v) Fisheries	67.5	196.9	264.4	76.1	219.5	295.6	76.5	200.9	277.5	60.0	200.4	260.4
vi) Forestry and Wild Life	110.6	682.7	793.3	733.1	735.6	1,468.7	293.1	831.7	1,124.7	946.1	352.7	1,298.8
vii) Plantations	0.6	—	0.6	0.6	—	0.6	0.6	—	0.6	0.8	—	0.8
viii) Food Storage and Warehousing	12.0	136.0	148.0	11.4	137.5	148.9	11.4	125.4	136.8	11.4	131.3	142.7
ix) Agricultural Research and Education	17.9	19.8	37.7	5.5	22.9	28.5	218.1	20.6	238.6	5.2	21.7	26.9
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	13.0	143.0	156.0	16.1	160.0	176.1	34.2	153.9	188.1	17.5	154.9	172.4
xii) Other Agricultural Programmes	0.4	—	0.4	0.8	—	0.8	0.8	—	0.8	0.8	—	0.8
2. Rural Development	1,126.8	428.2	1,555.0	7,370.3	504.1	7,874.4	10,726.6	504.1	11,230.7	6,158.2	750.8	6,909.0
3. Special Area Programmes	730.8	—	730.8	1,027.1	—	1,027.1	1,022.5	—	1,022.5	1,379.3	—	1,379.3
4. Irrigation and Flood Control	323.9	468.4	792.4	275.9	572.8	848.7	441.4	554.7	996.1	407.4	577.8	985.1
of which:												
i) Major and Medium Irrigation	193.4	183.1	376.5	140.0	229.4	369.4	305.0	223.1	528.1	245.0	232.8	477.8
ii) Minor Irrigation	0.6	97.6	98.2	0.9	115.1	116.0	2.9	111.7	114.6	2.4	116.7	119.1
iii) Flood Control and Drainage	—	151.9	151.9	—	186.4	186.4	—	178.0	178.0	—	186.3	186.3
5. Energy	35.0	3,211.3	3,246.3	952.0	1,512.5	2,464.5	1,718.4	3,017.4	4,735.8	1,664.0	3,156.4	4,820.4
of which: Power	—	3,211.3	3,211.3	922.0	1,512.5	2,434.5	1,688.4	3,017.4	4,705.8	1,634.0	3,156.4	4,790.4
6. Industry and Minerals (i to iii)	497.0	445.9	942.8	542.2	543.4	1,085.6	1,014.4	517.4	1,531.8	574.4	519.8	1,094.2
i) Village and Small Industries	491.1	415.2	906.3	525.2	495.3	1,020.5	955.2	481.1	1,436.3	508.5	481.7	990.1
ii) Industries@	5.8	30.6	36.5	17.0	48.1	65.1	59.2	36.3	95.5	65.9	38.1	104.0
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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MANIPUR

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	-	1,240.7	1,240.7	-	1,381.7	1,381.7	-	1,381.7	1,381.7	-	1,147.7	1,147.7
i) Roads and Bridges	-	1,240.7	1,240.7	-	1,381.7	1,381.7	-	1,381.7	1,381.7	-	1,147.7	1,147.7
ii) Others @@	-	-	-	-	-	-	-	-	-	-	-	-
8. Science, Technology and Environment	407.0	28.5	435.6	202.2	32.1	234.3	737.4	34.9	772.3	445.2	36.4	481.6
9. General Economic Services (i to iv)	717.0	251.4	968.4	6,729.3	299.6	7,028.9	1,351.5	302.9	1,654.4	2,496.4	292.8	2,789.2
i) Secretariat - Economic Services	626.9	73.2	700.1	6,677.8	88.5	6,766.3	1,258.7	90.2	1,349.0	2,372.7	90.9	2,463.7
ii) Tourism	29.2	32.3	61.6	22.6	35.0	57.6	57.0	31.5	88.4	95.0	32.2	127.2
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	60.9	145.8	206.7	28.8	176.1	204.9	35.8	181.2	216.9	28.7	169.7	198.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	60.6	24,350.1	24,410.7	49.0	27,055.5	27,104.5	156.3	28,369.0	28,525.3	53.4	28,829.8	28,883.2
A. Organs of State	-	927.6	927.6	-	980.3	980.3	-	1,086.7	1,086.7	-	1,140.3	1,140.3
B. Fiscal Services (i + ii)	-	444.3	444.3	11.0	507.6	518.6	11.0	513.6	524.6	17.0	519.4	536.4
i) Collection of Taxes and Duties	-	440.8	440.8	11.0	503.3	514.3	11.0	509.5	520.5	17.0	515.2	532.2
ii) Other Fiscal Services	-	3.5	3.5	-	4.3	4.3	-	4.0	4.0	-	4.2	4.2
C. Interest Payments and Servicing of Debt (1 + 2)	-	4,752.2	4,752.2	-	4,799.5	4,799.5	-	4,881.8	4,881.8	-	5,020.1	5,020.1
1. Appropriation for Reduction or Avoidance of Debt	-	303.0	303.0	-	349.4	349.4	-	349.4	349.4	-	381.7	381.7
2. Interest Payments (i to iv)	-	4,449.2	4,449.2	-	4,450.1	4,450.1	-	4,532.4	4,532.4	-	4,638.4	4,638.4
i) Interest on Loans from the Centre	-	410.4	410.4	-	375.7	375.7	-	375.6	375.6	-	340.8	340.8
ii) Interest on Internal Debt	-	2,946.8	2,946.8	-	3,030.0	3,030.0	-	3,039.4	3,039.4	-	3,100.2	3,100.2
of which:												
(a) Interest on Market Loans	-	1,914.6	1,914.6	-	2,028.5	2,028.5	-	2,028.5	2,028.5	-	2,129.9	2,129.9
(b) Interest on NSSF	-	805.6	805.6	-	737.0	737.0	-	737.9	737.9	-	696.4	696.4
iii) Interest on Small Savings, Provident Funds, etc.	-	1,092.0	1,092.0	-	1,044.2	1,044.2	-	1,117.1	1,117.1	-	1,197.1	1,197.1
iv) Others	-	-	-	-	0.2	0.2	-	0.2	0.2	-	0.2	0.2
D. Administrative Services (i to v)	60.6	10,503.0	10,563.6	38.0	12,172.6	12,210.6	145.3	12,470.2	12,615.5	36.4	12,513.5	12,549.9
i) Secretariat - General Services	-	472.9	472.9	-	606.0	606.0	3.9	593.0	596.9	-	589.0	589.0
ii) District Administration	-	290.3	290.3	-	371.0	371.0	-	378.9	378.9	-	396.4	396.4
iii) Police	-	8,832.8	8,832.8	-	10,096.5	10,096.5	60.9	10,398.1	10,459.0	-	10,422.5	10,422.5
iv) Public Works	15.0	264.9	279.9	-	362.4	362.4	-	375.9	375.9	-	367.0	367.0
v) Others ++	45.6	642.2	687.8	38.0	736.7	774.7	80.5	724.3	804.8	36.4	738.5	774.9
E. Pensions	-	7,714.8	7,714.8	-	8,588.2	8,588.2	-	9,407.8	9,407.8	-	9,636.6	9,636.6
F. Miscellaneous General Services	-	8.2	8.2	-	7.2	7.2	-	8.8	8.8	-	-	-
of which:												
Payment on account of State Lotteries	-	8.2	8.2	-	7.2	7.2	-	8.8	8.8	-	-	-
III. Grants-in-Aid and Contributions	914.2	2,440.8	3,355.0	1,125.0	2,687.2	3,812.2	1,525.0	3,808.4	5,333.4	1,526.2	1,824.9	3,351.1
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	914.2	2,440.8	3,355.0	1,125.0	2,687.2	3,812.2	1,525.0	3,808.4	5,333.4	1,526.2	1,824.9	3,351.1