

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

MANIPUR

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	10,640.6	39,411.6	50,052.2	19,897.7	41,498.0	61,395.7	14,222.3	44,526.8	58,749.0	18,276.9	48,652.6	66,929.5
I. DEVELOPMENTAL EXPENDITURE (A + B)	10,551.5	16,398.0	26,949.6	19,769.7	17,271.6	37,041.3	14,103.2	18,648.4	32,751.6	18,223.8	19,677.6	37,901.4
A. Social Services (1 to 12)	5,660.7	8,715.1	14,375.8	6,773.2	9,055.1	15,828.3	7,970.8	9,993.1	17,963.9	6,586.7	10,308.4	16,895.1
1. Education, Sports, Art and Culture	855.2	5,703.5	6,558.8	1,321.9	6,072.9	7,394.8	1,902.8	6,665.9	8,568.6	1,523.1	7,167.8	8,690.9
2. Medical and Public Health	989.1	1,357.6	2,346.6	1,128.7	1,365.9	2,494.6	831.1	1,601.7	2,432.8	906.1	1,736.8	2,642.9
3. Family Welfare	-	170.3	170.3	187.7	-	187.7	181.5	-	181.5	179.8	-	179.8
4. Water Supply and Sanitation	2.3	643.2	645.5	2.3	521.5	523.8	2.3	603.8	606.1	2.0	486.0	488.0
5. Housing	-	49.3	49.3	-	96.3	96.3	-	96.3	96.3	-	105.9	105.9
6. Urban Development	428.3	84.6	512.8	549.4	225.6	775.0	471.5	225.4	696.9	201.5	257.9	459.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,064.4	137.4	2,201.8	2,222.2	319.9	2,542.1	2,087.6	337.1	2,424.7	1,174.8	102.8	1,277.6
8. Labour and Labour Welfare	38.6	108.8	147.4	53.2	99.8	153.0	37.3	99.8	137.1	42.7	99.2	141.9
9. Social Security and Welfare	963.8	272.8	1,236.6	752.7	278.4	1,031.1	1,655.3	290.1	1,945.4	1,714.3	276.4	1,990.7
10. Nutrition	306.4	2.1	308.6	531.3	2.4	533.7	778.3	2.2	780.5	818.3	2.3	820.6
11. Relief on account of Natural Calamities	1.6	90.5	92.2	9.0	16.6	25.6	9.0	18.6	27.6	9.0	19.2	28.2
12. Others*	11.0	94.9	105.9	15.0	55.6	70.6	14.0	52.3	66.3	15.0	54.1	69.1
B. Economic Services (1 to 9)	4,890.8	7,682.9	12,573.7	12,996.5	8,216.5	21,213.0	6,132.4	8,655.2	14,787.7	11,637.1	9,369.1	21,006.3
1. Agriculture and Allied Activities (i to xii)	1,980.1	1,990.2	3,970.3	2,153.3	1,938.6	4,091.9	2,395.8	2,168.1	4,563.9	2,703.0	2,182.1	4,885.1
i) Crop Husbandry	840.5	465.7	1,306.2	1,210.5	480.6	1,691.1	1,144.6	456.5	1,601.1	1,246.7	477.5	1,724.2
ii) Soil and Water Conservation	633.7	136.7	770.4	134.3	148.0	282.3	499.6	135.3	634.9	278.4	142.1	420.5
iii) Animal Husbandry	42.3	561.5	603.8	60.2	644.4	704.6	64.7	695.0	759.6	46.6	720.8	767.4
iv) Dairy Development	4.0	15.5	19.5	3.0	20.6	23.6	2.5	21.1	23.6	2.5	22.1	24.6
v) Fisheries	57.8	212.5	270.3	64.8	200.7	265.5	76.8	193.7	270.5	76.8	201.1	277.8
vi) Forestry and Wild Life	375.3	305.1	680.4	652.4	170.1	822.6	578.8	353.9	932.7	993.3	333.1	1,326.4
vii) Plantations	0.7	-	0.7	0.7	-	0.7	0.7	-	0.7	0.7	-	0.7
viii) Food Storage and Warehousing	9.3	112.7	122.0	8.0	101.4	109.3	8.0	145.7	153.6	37.1	121.3	158.4
ix) Agricultural Research and Education	4.4	23.6	28.0	3.2	26.3	29.5	4.0	23.0	26.9	3.9	24.1	28.0
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	11.5	157.0	168.5	15.4	146.5	161.9	15.4	144.1	159.5	16.3	140.1	156.4
xii) Other Agricultural Programmes	0.4	-	0.4	0.8	-	0.8	0.8	-	0.8	0.8	-	0.8
2. Rural Development	561.4	320.5	881.8	1,553.1	515.8	2,068.9	1,042.7	549.4	1,592.1	1,353.6	613.6	1,967.2
3. Special Area Programmes	471.7	-	471.7	559.3	-	559.3	653.9	-	653.9	1,091.3	-	1,091.3
4. Irrigation and Flood Control	282.6	497.7	780.3	261.5	501.9	763.4	261.2	523.3	784.4	261.9	539.0	800.8
of which:												
i) Major and Medium Irrigation	189.6	209.6	399.2	137.0	208.5	345.5	137.0	209.9	346.9	80.0	213.8	293.8
ii) Minor Irrigation	2.5	106.8	109.3	2.2	104.1	106.3	1.9	114.2	116.1	1.9	117.3	119.2
iii) Flood Control and Drainage	-	145.6	145.6	-	151.3	151.3	-	161.7	161.7	-	168.5	168.5
5. Energy	45.0	2,689.1	2,734.1	50.0	3,040.3	3,090.3	40.0	3,215.9	3,255.9	50.0	3,706.3	3,756.3
of which: Power	-	2,689.1	2,689.1	-	3,040.3	3,040.3	-	3,215.9	3,215.9	-	3,706.3	3,706.3
6. Industry and Minerals (i to iii)	414.4	555.4	969.8	1,048.6	496.2	1,544.8	646.7	482.8	1,129.5	648.4	493.5	1,141.9
i) Village and Small Industries	405.7	519.4	925.1	620.3	460.8	1,081.2	590.0	445.0	1,035.0	611.8	456.3	1,068.1
ii) Industries@	8.7	36.0	44.7	428.3	35.4	463.7	56.7	37.8	94.5	36.6	37.2	73.8
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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MANIPUR

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	-	1,367.5	1,367.5	-	1,452.5	1,452.5	-	1,439.2	1,439.2	-	1,544.8	1,544.8
i) Roads and Bridges	-	1,367.5	1,367.5	-	1,452.5	1,452.5	-	1,439.2	1,439.2	-	1,544.8	1,544.8
ii) Others @@	-	-	-	-	-	-	-	-	-	-	-	-
8. Science, Technology and Environment	187.6	12.3	199.9	245.5	16.9	262.4	218.1	24.4	242.5	453.4	25.4	478.8
9. General Economic Services (i to iv)	947.9	250.4	1,198.3	7,125.1	254.4	7,379.5	874.0	252.2	1,126.2	5,075.5	264.5	5,340.0
i) Secretariat - Economic Services	910.2	66.9	977.1	7,082.8	70.2	7,153.1	831.9	72.4	904.3	4,905.7	79.1	4,984.9
ii) Tourism	22.8	34.4	57.3	24.8	32.8	57.6	24.2	32.2	56.4	30.0	32.8	62.8
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	14.9	149.0	164.0	17.5	151.4	168.9	17.9	147.6	165.4	139.7	152.6	292.3
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	89.1	21,246.9	21,336.0	128.0	22,303.9	22,431.9	119.0	23,956.0	24,075.0	53.1	25,441.2	25,494.3
A. Organs of State	-	770.9	770.9	-	729.2	729.2	-	870.5	870.5	-	854.4	854.4
B. Fiscal Services (i + ii)	12.6	410.8	423.4	58.2	418.7	476.9	18.2	436.2	454.4	18.2	432.0	450.3
i) Collection of Taxes and Duties	12.6	406.1	418.7	58.2	413.4	471.6	18.2	431.2	449.4	18.2	426.8	445.0
ii) Other Fiscal Services	-	4.6	4.6	-	5.3	5.3	-	5.1	5.1	-	5.3	5.3
C. Interest Payments and Servicing of Debt (1 + 2)	-	4,231.6	4,231.6	-	4,383.3	4,383.3	-	4,438.4	4,438.4	-	4,576.3	4,576.3
1. Appropriation for Reduction or Avoidance of Debt	-	257.2	257.2	-	279.1	279.1	-	279.1	279.1	-	303.0	303.0
2. Interest Payments (i to iv)	-	3,974.4	3,974.4	-	4,104.2	4,104.2	-	4,159.3	4,159.3	-	4,273.3	4,273.3
i) Interest on Loans from the Centre	-	91.3	91.3	-	68.7	68.7	-	68.7	68.7	-	78.1	78.1
ii) Interest on Internal Debt	-	2,664.7	2,664.7	-	2,877.0	2,877.0	-	2,899.5	2,899.5	-	2,878.5	2,878.5
of which:												
(a) Interest on Market Loans	-	1,677.9	1,677.9	-	1,844.1	1,844.1	-	1,844.1	1,844.1	-	1,844.1	1,844.1
(b) Interest on NSSF	-	834.0	834.0	-	831.3	831.3	-	831.3	831.3	-	816.5	816.5
iii) Interest on Small Savings, Provident Funds, etc.	-	766.2	766.2	-	755.5	755.5	-	766.2	766.2	-	911.7	911.7
iv) Others	-	452.2	452.2	-	403.1	403.1	-	425.0	425.0	-	405.0	405.0
D. Administrative Services (i to v)	76.5	9,530.8	9,607.4	69.8	9,968.9	10,038.7	100.8	10,295.9	10,396.7	34.9	10,911.6	10,946.5
i) Secretariat - General Services	0.7	354.0	354.7	-	489.3	489.3	-	534.2	534.2	-	554.0	554.0
ii) District Administration	-	269.9	269.9	-	295.1	295.1	-	315.5	315.5	-	324.2	324.2
iii) Police	33.3	7,953.6	7,986.8	-	8,130.4	8,130.4	15.0	8,327.0	8,342.0	-	9,014.4	9,014.4
iv) Public Works	-	370.0	370.0	-	454.3	454.3	14.6	450.6	465.2	-	339.1	339.1
v) Others ++	42.6	583.4	626.0	69.8	599.7	669.5	71.2	668.6	739.8	34.9	679.8	714.7
E. Pensions	-	6,281.5	6,281.5	-	6,797.1	6,797.1	-	7,908.3	7,908.3	-	8,660.4	8,660.4
F. Miscellaneous General Services	-	21.3	21.3	-	6.7	6.7	-	6.7	6.7	-	6.4	6.4
of which:												
Payment on account of State Lotteries	-	21.3	21.3	-	6.7	6.7	-	6.7	6.7	-	6.4	6.4
III. Grants-in-Aid and Contributions	-	1,766.6	1,766.6	-	1,922.4	1,922.4	-	1,922.4	1,922.4	-	3,533.8	3,533.8
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	1,766.6	1,766.6	-	1,922.4	1,922.4	-	1,922.4	1,922.4	-	3,533.8	3,533.8