

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

MANIPUR

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	48,989	2,13,239	2,62,227	59,978	2,45,613	3,05,591	79,865	2,39,113	3,18,978	1,13,722	2,91,257	4,04,979
I. DEVELOPMENTAL EXPENDITURE (A + B)	48,630	1,04,136	1,52,766	59,720	1,18,327	1,78,047	77,786	1,08,358	1,86,144	1,13,042	1,31,166	2,44,208
A. Social Services (1 to 12)	23,130	57,174	80,303	30,285	62,036	92,320	37,223	60,368	97,591	49,760	72,455	1,22,215
1. Education, Sports, Art and Culture	4,270	37,572	41,842	9,625	40,115	49,741	10,683	38,024	48,707	12,129	49,822	61,950
2. Medical and Public Health	1,184	8,323	9,508	1,610	10,529	12,139	2,990	8,938	11,928	7,158	10,713	17,871
3. Family Welfare	1,227	—	1,227	1,330	—	1,330	1,355	—	1,355	1,292	—	1,292
4. Water Supply and Sanitation	36	1,699	1,735	38	3,560	3,598	33	5,711	5,744	33	3,959	3,992
5. Housing	—	1,617	1,617	—	2,262	2,262	—	1,929	1,929	—	568	568
6. Urban Development	1,603	2,508	4,111	1,781	572	2,352	2,169	961	3,130	3,599	1,193	4,792
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,861	1,344	7,205	7,639	948	8,587	8,704	835	9,539	13,578	1,677	15,255
8. Labour and Labour Welfare	336	506	842	188	630	818	298	490	788	376	684	1,060
9. Social Security and Welfare	6,185	1,713	7,898	6,289	1,841	8,130	8,684	1,757	10,440	8,679	1,977	10,656
10. Nutrition	2,294	10	2,304	1,648	13	1,661	2,171	11	2,182	2,750	15	2,765
11. Relief on account of Natural Calamities	30	1,169	1,199	30	663	693	30	975	1,005	51	866	917
12. Others*	103	712	815	106	903	1,009	106	737	843	116	982	1,098
B. Economic Services (1 to 9)	25,500	46,962	72,463	29,435	56,291	85,727	40,563	47,990	88,553	63,282	58,711	1,21,993
1. Agriculture and Allied Activities (i to xii)	7,935	10,465	18,401	7,815	12,474	20,289	18,333	10,905	29,238	22,497	15,056	37,553
i) Crop Husbandry	3,859	2,294	6,154	3,724	2,754	6,478	5,807	2,513	8,320	6,906	3,480	10,386
ii) Soil and Water Conservation	1,612	801	2,413	1,513	899	2,412	8,705	803	9,508	11,025	1,121	12,146
iii) Animal Husbandry	626	3,041	3,667	516	3,479	3,995	758	3,055	3,812	435	4,211	4,646
iv) Dairy Development	28	93	121	48	56	104	48	89	137	40	122	162
v) Fisheries	219	1,071	1,290	316	1,359	1,675	710	1,067	1,777	781	1,486	2,267
vi) Forestry and Wild Life	1,495	1,600	3,095	1,550	2,087	3,637	1,760	1,850	3,610	3,094	2,524	5,618
vii) Plantations	—	—	—	5	—	5	—	—	—	10	—	10
viii) Food Storage and Warehousing	4	610	614	10	672	682	354	575	928	13	785	799
ix) Agricultural Research and Education	20	121	142	22	143	165	43	131	175	23	182	205
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	67	834	900	107	1,026	1,133	140	822	962	166	1,144	1,309
xii) Other Agricultural Programmes	4	—	4	4	—	4	4	—	4	4	—	4
2. Rural Development	4,345	4,436	8,781	4,630	2,177	6,807	5,612	2,269	7,881	5,899	2,695	8,595
3. Special Area Programmes	3,702	—	3,702	4,403	—	4,403	4,528	—	4,528	5,172	—	5,172
4. Irrigation and Flood Control	1,504	2,681	4,185	2,637	6,294	8,931	2,578	3,188	5,767	2,712	4,237	6,949
<i>of which:</i>												
i) Major and Medium Irrigation	632	982	1,614	723	—	723	1,771	1,368	3,139	1,760	1,829	3,589
ii) Minor Irrigation	15	539	554	16	1,497	1,513	22	634	656	16	827	843
iii) Flood Control and Drainage	—	997	997	—	1,093	1,093	—	985	985	—	1,301	1,301
5. Energy	480	18,533	19,013	300	19,586	19,886	300	18,412	18,712	550	20,053	20,603
<i>of which: Power</i>												
6. Industry and Minerals (i to iii)	—	18,533	18,533	—	19,586	19,586	—	18,412	18,412	—	20,053	20,053
i) Village and Small Industries	2,166	2,637	4,803	3,462	3,136	6,599	2,968	2,625	5,593	4,304	3,545	7,849
ii) Industries@	2,067	2,434	4,501	3,232	2,885	6,117	2,738	2,434	5,172	3,955	3,279	7,233
iii) Others**	99	203	302	230	251	481	230	191	421	349	266	615
	—	—	—	—	—	—	—	—	—	—	—	—

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MANIPUR

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	—	6,894	6,894	—	10,962	10,962	—	9,157	9,157	—	11,033	11,033
i) Roads and Bridges	—	6,894	6,894	—	10,962	10,962	—	9,157	9,157	—	11,033	11,033
ii) Others @@	1,488	79	1,567	1,220	98	1,318	1,657	89	1,745	1,464	131	1,595
8. Science, Technology and Environment	3,879	1,238	5,117	4,967	1,565	6,533	4,587	1,346	5,933	20,684	1,962	22,646
9. General Economic Services (i to iv)	3,720	342	4,062	4,774	454	5,228	4,294	424	4,718	20,263	748	21,011
i) Secretariat – Economic Services	68	173	241	97	214	311	122	230	352	150	255	405
ii) Tourism	—	—	—	—	—	—	22	—	22	—	—	—
iii) Civil Supplies	91	724	815	97	897	994	149	692	841	271	958	1,230
iv) Others +	—	—	—	—	—	—	—	—	—	—	—	—
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	358	1,09,103	1,09,461	258	1,17,058	1,17,316	2,079	1,18,154	1,20,234	680	1,51,312	1,51,993
A. Organs of State	—	3,666	3,666	—	4,028	4,028	—	3,964	3,964	95	5,124	5,219
B. Fiscal Services (i to ii)	142	2,221	2,363	147	2,769	2,916	261	2,355	2,615	147	3,130	3,278
i) Collection of Taxes and Duties	142	2,191	2,333	147	2,741	2,888	261	2,319	2,580	147	3,096	3,243
ii) Other Fiscal Services	—	30	30	—	28	28	—	35	35	—	35	35
C. Interest Payments and Servicing of Debt (1 + 2)	—	32,749	32,749	—	35,794	35,794	—	34,993	34,993	—	38,349	38,349
1. Appropriation for Reduction or Avoidance of Debt	—	1,366	1,366	—	2,032	2,032	—	1,766	1,766	—	2,209	2,209
2. Interest Payments (i to iv)	—	31,383	31,383	—	33,762	33,762	—	33,227	33,227	—	36,140	36,140
i) Interest on Loans from the Centre	—	—	—	—	5,846	5,846	—	—	—	—	5,432	5,432
ii) Interest on Internal Debt	—	—	—	—	21,910	21,910	—	—	—	—	24,319	24,319
of which:	—	—	—	—	—	—	—	—	—	—	—	—
(a) Interest on Market Loans	—	—	—	—	11,582	11,582	—	—	—	—	14,437	14,437
(b) Interest on NSSF	—	—	—	—	8,602	8,602	—	—	—	—	8,275	8,275
iii) Interest on Small Savings, Provident Funds, etc.	—	—	—	—	6,007	6,007	—	—	—	—	6,389	6,389
iv) Others	—	31,383	31,383	—	—	—	—	33,227	33,227	—	—	—
D. Administrative Services (i to v)	216	43,723	43,940	111	49,245	49,356	1,819	48,677	50,496	438	64,711	65,149
i) Secretariat – General Services	90	2,285	2,374	—	2,643	2,643	15	2,781	2,796	25	3,314	3,339
ii) District Administration	—	1,548	1,548	—	1,843	1,843	—	1,522	1,522	—	2,071	2,071
iii) Police	—	31,728	31,728	—	36,874	36,874	800	35,893	36,693	—	50,961	50,961
iv) Public Works	—	4,844	4,844	—	3,998	3,998	—	4,862	4,862	37	3,902	3,939
v) Others ++	127	3,319	3,446	111	3,888	3,999	1,004	3,619	4,623	376	4,463	4,839
E. Pensions	—	26,706	26,706	—	25,178	25,178	—	28,123	28,123	—	39,959	39,959
F. Miscellaneous General Services	—	37	37	—	44	44	—	43	43	—	39	39
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	37	37	—	44	44	—	43	43	—	39	39
III. Grants-in-Aid and Contributions	—	—	—	—	10,228	10,228	—	12,600	12,600	—	8,778	8,778
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	10,228	10,228	—	12,600	12,600	—	8,778	8,778