

Appendix II: Revenue Expenditure of Individual States (Contd.)
MANIPUR

(Rs. Lakh)

State Finances : A Study of Budgets of 2005-06

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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+IV+V)	19,265	127,082	146,347	27,132	141,551	168,683	32,747	134,663	167,410	39,331	145,643	184,973
I. DEVELOPMENTAL EXPENDITURE (A + B)	18,771	64,960	83,732	26,769	66,155	92,924	31,879	66,494	98,372	39,241	72,346	111,587
A. Social Services (1 to 12)	9,720	36,870	46,591	15,262	38,197	53,459	18,339	38,512	56,851	22,225	38,480	60,705
1. Education, Sports, Art and Culture	2,601	26,474	29,075	4,476	26,946	31,422	7,204	27,043	34,247	10,835	25,694	36,529
2. Medical and Public Health	575	4,738	5,313	1,297	5,307	6,604	1,272	5,200	6,472	1,042	5,046	6,088
3. Family Welfare	1,349	—	1,349	2,075	—	2,075	1,593	—	1,593	1,103	—	1,103
4. Water Supply and Sanitation	2	703	705	1	1,803	1,804	1	1,778	1,779	65	1,743	1,808
5. Housing	—	458	458	—	510	510	—	510	510	—	2,132	2,132
6. Urban Development	316	527	843	501	301	802	607	412	1,019	1,574	387	1,962
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	2,262	1,656	3,918	3,405	865	4,270	3,677	659	4,335	4,245	932	5,177
8. Labour and Labour Welfare	38	407	446	60	367	427	194	362	556	149	345	494
9. Social Security and Welfare	2,287	913	3,200	2,443	1,216	3,660	2,794	1,221	4,015	2,230	1,130	3,360
10. Nutrition	257	5	262	947	5	952	943	7	950	933	6	939
11. Relief on account of Natural Calamities	—	487	487	—	349	349	—	810	810	—	556	556
12. Others*	32	502	534	56	529	585	55	511	566	50	508	558
B. Economic Services (1 to 9)	9,051	28,090	37,141	11,507	27,957	39,464	13,539	27,981	41,521	17,015	33,867	50,882
1. Agriculture and Allied Activities (i to xii)	2,389	7,289	9,678	2,075	7,178	9,253	3,659	7,140	10,798	2,639	7,500	10,138
i) Crop Husbandry	862	1,776	2,638	813	1,695	2,507	1,141	1,635	2,776	1,069	1,594	2,663
ii) Soil and Water Conservation	502	656	1,159	570	534	1,104	756	497	1,253	615	504	1,119
iii) Animal Husbandry	220	1,867	2,087	199	1,934	2,133	542	1,929	2,471	249	1,845	2,094
iv) Dairy Development	51	50	101	57	18	75	45	58	103	21	55	76
v) Fisheries	116	777	893	111	782	893	105	850	955	137	793	931
vi) Forestry and Wild Life	473	1,045	1,517	223	1,108	1,331	782	1,139	1,921	458	1,698	2,157
vii) Plantations	1	—	1	3	—	3	3	—	3	3	—	3
viii) Food Storage and Warehousing	76	341	417	13	377	390	106	349	455	5	349	354
ix) Agricultural Research and Education	13	241	254	25	88	113	17	88	105	12	86	98
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	76	536	612	58	643	701	158	595	753	67	575	641
xii) Other Agricultural Programmes	—	—	—	3	—	3	3	—	3	3	—	3
2. Rural Development	1,875	997	2,872	2,477	1,326	3,803	3,653	1,429	5,083	5,037	1,527	6,564
3. Special Area Programmes	751	350	1,101	1,700	—	1,700	1,729	—	1,729	1,605	—	1,605
4. Irrigation and Flood Control	1,571	1,970	3,541	2,082	3,289	5,372	1,385	3,319	4,705	1,607	3,296	4,903
of which :												
i) Major and Medium Irrigation	704	1,241	1,945	800	1,798	2,598	820	1,839	2,659	800	1,830	2,630
ii) Minor Irrigation	22	625	647	1,013	655	1,669	100	656	756	—	643	643
iii) Flood Control and Drainage	682	—	682	—	716	716	—	717	717	—	714	714
5. Energy	42	10,098	10,140	64	10,625	10,689	85	10,720	10,805	80	12,687	12,767
of which : Power	—	10,098	10,098	—	10,625	10,625	—	10,720	10,720	—	12,687	12,687
6. Industry and Minerals (i to iii)	1,445	2,325	3,770	1,531	1,776	3,307	1,278	1,751	3,029	1,210	1,698	2,908
i) Village and Small Industries	1,400	2,205	3,605	1,395	1,640	3,035	1,168	1,621	2,790	1,072	1,571	2,642
ii) Industries@	45	120	165	136	136	272	110	130	240	139	127	265
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II: Revenue Expenditure of Individual States (Contd.)

MANIPUR

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	—	4,199	4,199	—	2,754	2,754	—	2,748	2,748	—	6,198	6,198
i) Roads and Bridges	—	4,199	4,199	—	2,754	2,754	—	2,748	2,748	—	6,198	6,198
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	253	51	304	285	63	348	645	63	708	373	62	435
9. General Economic Services (i to iv)	725	812	1,537	1,293	945	2,238	1,106	812	1,918	4,465	899	5,365
i) Secretariat - Economic Services	685	209	894	1,239	275	1,514	1,006	273	1,279	4,337	269	4,605
ii) Tourism	15	103	118	15	115	130	18	115	133	31	111	142
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	25	499	524	39	555	594	83	423	506	98	520	617
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	493	62,122	62,615	363	75,396	75,760	869	68,169	69,038	90	73,296	73,386
A. Organs of State	12	2,301	2,313	13	2,498	2,512	54	2,173	2,227	—	2,622	2,622
B. Fiscal Services (1 to 3)	45	1,473	1,519	57	1,669	1,726	109	1,632	1,741	54	1,577	1,631
1. Collection of Taxes and Duties	45	1,429	1,475	57	1,617	1,674	109	1,583	1,692	54	1,526	1,580
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	44	44	—	52	52	—	49	49	—	50	50
C. Interest Payments and Servicing of Debt (1 + 2)	—	21,533	21,533	—	32,602	32,602	—	23,951	23,951	—	29,818	29,818
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	21,533	21,533	—	32,602	32,602	—	23,951	23,951	—	29,818	29,818
i) Interest on Loans from the Centre	—	10,289	10,289	—	11,199	11,199	—	9,325	9,325	—	15,315	15,315
ii) Interest on Internal Debt	—	4,033	4,033	—	16,635	16,635	—	10,691	10,691	—	10,159	10,159
<i>of which: Interest on Market Loans</i>	—	1,564	1,564	—	4,342	4,342	—	4,315	4,315	—	5,211	5,211
iii) Interest on Small Savings, Provident Funds, etc.	—	3,583	3,583	—	4,768	4,768	—	3,935	3,935	—	4,345	4,345
iv) Others	—	3,628	3,628	—	—	—	—	—	—	—	—	—
D. Administrative Services (1 to 5)	436	20,170	20,606	293	20,136	20,429	705	21,470	22,175	36	20,791	20,827
1. Secretariat - General Services	125	1,341	1,466	—	1,398	1,398	17	1,586	1,603	—	1,444	1,444
2. District Administration	100	912	1,012	100	1,044	1,144	—	1,076	1,076	—	1,057	1,057
3. Police	150	14,348	14,498	121	14,196	14,317	492	15,080	15,572	—	14,183	14,183
4. Public Works	—	1,516	1,516	—	1,194	1,194	—	1,325	1,325	—	1,846	1,846
5. Others ++	61	2,053	2,114	72	2,304	2,376	196	2,403	2,599	36	2,260	2,296
E. Pensions	—	16,597	16,597	—	18,434	18,434	—	18,878	18,878	—	18,434	18,434
F. Miscellaneous General Services	—	47	47	—	57	57	—	66	66	—	54	54
<i>of which : Payment on account of State Lotteries</i>	—	47	47	—	57	57	—	65	65	—	53	53
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—