

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	25,419	139,700	165,119	39,334	145,639	184,973	67,555	138,737	206,292	64,504	134,968	199,472
I. DEVELOPMENTAL EXPENDITURE (A + B)	25,006	69,981	94,987	39,244	72,344	111,588	42,928	90,368	133,296	39,071	85,381	124,452
A. Social Services (1 to 12)	14,561	37,998	52,559	22,226	38,476	60,702	24,727	47,665	72,392	20,780	41,905	62,685
1. Education, Sports, Art and Culture	5,162	27,551	32,713	10,835	25,694	36,529	11,613	31,258	42,872	7,938	28,427	36,364
2. Medical and Public Health	961	4,476	5,437	1,042	5,046	6,088	461	6,645	7,106	378	5,462	5,840
3. Family Welfare	623	—	623	1,103	—	1,103	832	—	832	1,057	—	1,057
4. Water Supply and Sanitation	—	2,436	2,436	65	1,743	1,808	170	2,366	2,536	50	1,873	1,923
5. Housing	—	201	201	—	2,132	2,132	—	2,793	2,793	—	2,045	2,045
6. Urban Development	554	153	708	1,574	387	1,961	1,607	419	2,026	1,173	395	1,568
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	3,687	578	4,265	4,245	932	5,177	5,585	1,062	6,647	5,779	998	6,777
8. Labour and Labour Welfare	193	358	551	149	345	494	159	457	616	84	380	464
9. Social Security and Welfare	2,426	1,035	3,462	2,230	1,130	3,360	3,101	1,458	4,559	2,788	1,218	4,005
10. Nutrition	907	5	913	933	6	939	1,150	9	1,158	1,485	6	1,490
11. Relief on account of Natural Calamities	—	707	707	—	556	556	—	556	556	—	572	572
12. Others*	46	498	544	50	505	555	50	642	692	50	530	580
B. Economic Services (1 to 9)	10,445	31,983	42,428	17,018	33,868	50,886	18,200	42,704	60,904	18,292	43,475	61,767
1. Agriculture and Allied Activities (i to xii)	2,792	7,915	10,707	2,639	7,500	10,139	5,277	8,931	14,207	5,559	7,583	13,142
i) Crop Husbandry	773	2,210	2,983	1,069	1,594	2,663	2,274	1,988	4,262	2,235	1,765	4,000
ii) Soil and Water Conservation	741	517	1,258	615	504	1,119	965	612	1,577	1,198	566	1,764
iii) Animal Husbandry	340	2,050	2,390	249	1,845	2,094	341	2,503	2,844	340	2,045	2,386
iv) Dairy Development	37	46	83	21	55	76	53	70	123	25	59	84
v) Fisheries	104	862	966	137	793	930	221	1,058	1,279	204	860	1,064
vi) Forestry and Wild Life	641	1,173	1,815	458	1,698	2,156	1,252	1,371	2,623	1,433	1,197	2,630
vii) Plantations	2	—	2	3	—	3	3	—	3	3	—	3
viii) Food Storage and Warehousing	80	379	459	5	349	354	5	500	505	7	377	384
ix) Agricultural Research and Education	17	86	103	12	86	98	24	107	131	24	96	120
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	55	591	646	67	576	643	136	722	858	87	618	705
xii) Other Agricultural Programmes	3	—	3	3	—	3	3	—	3	3	—	3
2. Rural Development	3,461	1,422	4,884	5,037	1,527	6,564	4,339	1,786	6,125	3,603	1,572	5,175
3. Special Area Programmes	928	—	928	1,605	—	1,605	1,783	—	1,783	1,643	—	1,643
4. Irrigation and Flood Control	1,048	2,389	3,437	1,607	3,296	4,903	1,326	3,806	5,132	1,425	3,376	4,800
of which :												
i) Major and Medium Irrigation	813	1,013	1,827	800	1,830	2,630	800	2,045	2,845	843	1,907	2,750
ii) Minor Irrigation	19	614	633	—	643	643	—	754	754	—	711	711
iii) Flood Control and Drainage	—	651	651	—	714	714	—	856	856	—	642	642
5. Energy	67	12,639	12,706	80	12,687	12,767	104	18,084	18,188	195	19,847	20,042
of which : Power	—	12,639	12,639	—	12,687	12,687	—	18,084	18,084	—	19,847	19,847
6. Industry and Minerals (i to iii)	499	3,635	4,134	1,211	1,698	2,909	1,754	2,368	4,122	1,940	1,838	3,778
i) Village and Small Industries	389	3,475	3,864	1,072	1,571	2,643	1,616	2,176	3,792	1,765	1,697	3,462
ii) Industries@	110	161	270	139	127	266	139	192	331	176	141	316
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	—	3,057	3,057	—	6,198	6,198	—	6,525	6,525	—	8,235	8,235
i) Roads and Bridges	—	3,057	3,057	—	6,198	6,198	—	6,525	6,525	—	8,235	8,235
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	599	56	654	373	62	435	840	76	917	1,040	67	1,107
9. General Economic Services (i to iv)	1,051	870	1,921	4,466	900	5,366	2,778	1,128	3,906	2,887	959	3,846
i) Secretariat - Economic Services	987	227	1,215	4,337	269	4,606	2,629	312	2,941	2,755	271	3,026
ii) Tourism	18	114	132	31	111	142	38	154	192	21	128	148
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	45	529	574	98	520	618	111	662	773	111	560	672
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	413	69,719	70,132	90	73,295	73,385	24,627	48,368	72,996	25,432	49,587	75,020
A. Organs of State	—	1,922	1,922	—	2,622	2,622	4	2,780	2,784	—	3,341	3,341
B. Fiscal Services (i + ii)	41	1,522	1,563	54	1,576	1,630	93	2,013	2,105	64	1,684	1,748
i) Collection of Taxes and Duties	41	1,478	1,519	54	1,526	1,580	93	1,952	2,044	64	1,663	1,727
ii) Other Fiscal Services	—	44	44	—	50	50	—	61	61	—	21	21
C. Interest Payments and Servicing of Debt (1 + 2)	—	26,643	26,643	—	29,819	29,819	24,426	—	24,426	25,283	—	25,283
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	26,643	26,643	—	29,819	29,819	24,426	—	24,426	25,283	—	25,283
i) Interest on Loans from the Centre	—	9,924	9,924	—	15,315	15,315	12,260	—	12,260	11,565	—	11,565
ii) Interest on Internal Debt	—	13,130	13,130	—	10,159	10,159	8,539	—	8,539	8,651	—	8,651
<i>of which:</i>					5,211							
a) Interest on Market Loans	—	9,678	9,678	—	5,211	5,211	5,268	—	5,268	6,107	—	6,107
b) Interest on NSSF	—	861	861	—	1,000	1,000	55	—	55	55	—	55
iii) Interest on Small Savings, Provident Funds, etc.	—	3,590	3,590	—	4,345	4,345	3,627	—	3,627	5,067	—	5,067
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	371	21,309	21,680	36	20,790	20,826	104	28,108	28,212	86	26,065	26,151
i) Secretariat - General Services	17	1,478	1,495	—	1,444	1,444	52	1,776	1,828	10	1,551	1,561
ii) District Administration	1	1,044	1,045	—	1,057	1,057	—	1,350	1,350	—	1,120	1,120
iii) Police	210	15,639	15,849	—	14,183	14,183	—	18,911	18,911	—	15,918	15,918
iv) Public Works	—	788	788	—	1,846	1,846	—	3,216	3,216	—	4,902	4,902
v) Others ++	143	2,359	2,502	36	2,260	2,296	52	2,854	2,907	76	2,574	2,650
E. Pensions	—	18,263	18,263	—	18,434	18,434	—	15,390	15,390	—	18,437	18,437
F. Miscellaneous General Services	—	60	60	—	54	54	—	79	79	—	61	61
<i>of which</i> : Payment on account of State Lotteries	—	60	60	—	53	53	—	78	78	—	60	60
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
<i>of which</i> : Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	—	—	—	—	—	—	—	—	—	—	—	—