

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	39,361	161,089	200,450	39,221	160,251	199,472	47,293	173,927	221,219	58,333	177,482	235,815
I. DEVELOPMENTAL EXPENDITURE (A + B)	39,183	89,339	128,522	39,071	85,381	124,452	46,847	91,838	138,684	58,276	93,190	151,467
A. Social Services (1 to 12)	22,904	45,553	68,457	20,780	41,905	62,685	23,724	43,860	67,584	20,405	46,432	66,836
1. Education, Sports, Art and Culture	10,792	30,396	41,188	7,938	28,427	36,364	8,126	29,312	37,439	7,558	29,715	37,272
2. Medical and Public Health	445	6,577	7,022	378	5,462	5,840	763	6,110	6,873	789	6,886	7,675
3. Family Welfare	819	—	819	1,057	—	1,057	918	—	918	690	—	690
4. Water Supply and Sanitation	163	2,758	2,921	50	1,873	1,923	50	1,983	2,033	45	2,091	2,136
5. Housing	—	2,500	2,500	—	2,045	2,045	—	2,042	2,042	—	2,009	2,009
6. Urban Development	1,525	323	1,848	1,173	395	1,568	1,141	394	1,535	921	1,713	2,634
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,273	659	5,932	5,779	998	6,777	5,862	1,024	6,886	4,672	1,057	5,729
8. Labour and Labour Welfare	159	471	629	84	380	464	244	406	650	142	416	558
9. Social Security and Welfare	2,647	1,288	3,935	2,788	1,218	4,005	4,543	1,496	6,040	3,751	1,335	5,086
10. Nutrition	935	8	943	1,485	6	1,490	1,978	8	1,986	1,779	8	1,787
11. Relief on account of Natural Calamities	—	—	—	—	572	572	—	572	572	10	615	625
12. Others*	146	574	720	50	530	580	98	512	610	48	588	636
B. Economic Services (1 to 9)	16,279	43,786	60,065	18,292	43,475	61,767	23,123	47,978	71,101	37,872	46,759	84,630
1. Agriculture and Allied Activities (i to xii)	5,458	8,974	14,433	5,559	7,583	13,142	7,821	7,765	15,586	5,998	8,098	14,096
i) Crop Husbandry	2,282	2,100	4,382	2,235	1,765	4,000	3,126	1,838	4,964	2,808	1,883	4,691
ii) Soil and Water Conservation	905	735	1,640	1,198	566	1,764	1,448	593	2,041	1,268	633	1,901
iii) Animal Husbandry	264	2,601	2,865	340	2,045	2,386	537	2,056	2,594	255	2,164	2,419
iv) Dairy Development	52	63	115	25	59	84	25	61	86	25	65	90
v) Fisheries	286	995	1,281	204	860	1,064	214	838	1,051	205	818	1,022
vi) Forestry and Wild Life	1,508	1,109	2,617	1,433	1,197	2,630	2,342	1,214	3,556	1,290	1,325	2,615
vii) Plantations	3	—	3	3	—	3	3	—	3	5	—	5
viii) Food Storage and Warehousing	4	490	494	7	377	384	7	454	461	7	431	439
ix) Agricultural Research and Education	16	117	134	24	96	120	32	94	126	32	100	132
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	135	764	899	87	618	705	85	617	702	101	678	779
xii) Other Agricultural Programmes	3	—	3	3	—	3	3	—	3	3	—	3
2. Rural Development	3,437	2,446	5,882	3,603	1,572	5,175	3,453	1,522	4,975	3,136	3,376	6,512
3. Special Area Programmes	1,704	—	1,704	1,643	—	1,643	4,475	—	4,475	4,014	—	4,014
4. Irrigation and Flood Control	1,408	2,968	4,375	1,425	3,376	4,800	1,583	3,512	5,095	1,475	3,591	5,066
of which:												
i) Major and Medium Irrigation	892	1,197	2,089	843	1,907	2,750	1,012	1,940	2,952	867	1,966	2,833
ii) Minor Irrigation	3	725	728	—	711	711	9	709	718	8	724	732
iii) Flood Control and Drainage	—	899	899	—	642	642	—	730	730	—	773	773
5. Energy	104	19,328	19,432	195	19,847	20,042	195	23,910	24,105	195	20,090	20,285
of which: Power	—	19,328	19,328	—	19,847	19,847	—	23,910	23,910	—	20,090	20,090
6. Industry and Minerals (i to iii)	634	4,115	4,749	1,940	1,838	3,778	1,978	1,932	3,910	1,883	2,024	3,907
i) Village and Small Industries	525	3,912	4,437	1,765	1,697	3,462	1,802	1,771	3,573	1,708	1,881	3,590
ii) Industries@	110	202	312	176	141	316	171	41	212	170	39	209
iii) Others**	—	—	—	—	—	—	5	120	125	5	104	109

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(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	—	4,744	4,744	—	8,235	8,235	—	8,292	8,292	—	8,494	8,494
i) Roads and Bridges	—	4,744	4,744	—	8,235	8,235	—	8,292	8,292	—	8,494	8,494
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	764	149	913	1,040	67	1,107	960	73	1,033	1,035	69	1,104
9. General Economic Services (i to iv)	2,770	1,063	3,833	2,887	959	3,846	2,658	973	3,631	20,136	1,016	21,152
i) Secretariat – Economic Services	2,638	279	2,917	2,755	271	3,026	2,466	287	2,753	19,945	305	20,250
ii) Tourism	27	154	181	21	128	148	82	130	211	93	132	225
iii) Civil Supplies	—	—	—	—	—	—	11	—	11	—	—	—
iv) Others +	105	630	735	111	560	672	99	557	655	99	578	677
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	178	71,750	71,928	150	74,870	75,020	446	82,089	82,535	57	84,291	84,348
A. Organs of State	1	2,233	2,234	—	3,341	3,341	—	2,922	2,922	—	2,910	2,910
B. Fiscal Services (i to ii)	82	1,973	2,056	64	1,684	1,748	192	1,736	1,928	15	1,702	1,717
i) Collection of Taxes and Duties	82	1,915	1,997	64	1,663	1,727	192	1,713	1,905	15	1,681	1,696
ii) Other Fiscal Services	—	59	59	—	21	21	—	24	24	—	21	21
C. Interest Payments and Servicing of Debt (1 + 2)	—	23,753	23,753	—	25,283	25,283	—	27,464	27,464	—	29,449	29,449
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	23,753	23,753	—	25,283	25,283	—	27,464	27,464	—	29,449	29,449
i) Interest on Loans from the Centre	—	12,507	12,507	—	11,565	11,565	—	11,850	11,850	—	9,698	9,698
ii) Interest on Internal Debt	—	7,373	7,373	—	8,651	8,651	—	10,783	10,783	—	14,760	14,760
<i>of which:</i>												
(a) Interest on Market Loans	—	5,373	5,373	—	6,107	6,107	—	6,766	6,766	—	8,431	8,431
(b) Interest on NSSF	—	1,424	1,424	—	55	55	—	2,560	2,560	—	4,853	4,853
iii) Interest on Small Savings, Provident Funds, etc.	—	3,873	3,873	—	5,067	5,067	—	4,830	4,830	—	4,991	4,991
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	95	26,863	26,958	86	26,065	26,151	254	28,805	29,059	42	29,986	30,028
i) Secretariat - General Services	43	1,627	1,670	10	1,551	1,561	142	1,563	1,705	—	1,603	1,603
ii) District Administration	—	1,359	1,359	—	1,120	1,120	—	1,187	1,187	—	1,222	1,222
iii) Police	—	18,866	18,866	—	15,918	15,918	—	20,318	20,318	—	21,561	21,561
iv) Public Works	—	2,214	2,214	—	4,902	4,902	—	3,070	3,070	—	2,852	2,852
v) Others ++	51	2,797	2,848	76	2,574	2,650	112	2,667	2,779	42	2,748	2,790
E. Pensions	—	16,849	16,849	—	18,437	18,437	—	21,106	21,106	—	20,206	20,206
F. Miscellaneous General Services	—	78	78	—	61	61	—	57	57	—	39	39
<i>of which:</i>												
Payment on account of State Lotteries	—	78	78	—	60	60	—	51	51	—	38	38
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
<i>of which:</i>												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—