

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	42,000	199,464	241,464	58,333	177,482	235,815	58,124	186,307	244,431	55,664	193,450	249,114
I. DEVELOPMENTAL EXPENDITURE (A + B)	41,574	112,555	154,129	58,276	93,190	151,467	57,699	92,586	150,286	55,412	96,539	151,952
A. Social Services (1 to 12)	21,734	44,661	66,396	20,405	46,432	66,836	26,689	50,532	77,221	26,985	52,335	79,320
1. Education, Sports, Art and Culture	7,643	30,929	38,572	7,558	29,715	37,272	9,111	33,570	42,681	8,769	36,384	45,153
2. Medical and Public Health	374	5,750	6,124	789	6,886	7,675	2,007	7,339	9,346	1,384	8,440	9,824
3. Family Welfare	648	—	648	690	—	690	1,352	—	1,352	1,160	—	1,160
4. Water Supply and Sanitation	22	3,625	3,647	45	2,091	2,136	48	2,188	2,237	40	2,423	2,463
5. Housing	—	1,159	1,159	—	2,009	2,009	—	69	69	—	70	70
6. Urban Development	1,328	205	1,533	921	1,713	2,634	1,366	1,261	2,627	1,828	963	2,791
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,762	697	6,460	4,672	1,057	5,729	5,768	739	6,507	6,234	772	7,005
8. Labour and Labour Welfare	233	392	624	142	416	558	383	488	871	188	420	608
9. Social Security and Welfare	3,650	1,350	5,000	3,751	1,335	5,086	4,205	2,453	6,658	4,951	1,513	6,464
10. Nutrition	1,978	7	1,985	1,779	8	1,787	2,295	7	2,302	2,295	8	2,303
11. Relief on account of Natural Calamities	—	83	83	10	615	625	60	1,745	1,805	30	636	666
12. Others*	97	464	561	48	588	636	95	672	767	106	708	814
B. Economic Services (1 to 9)	19,840	67,894	87,734	37,872	46,759	84,630	31,010	42,055	73,065	28,427	44,205	72,632
1. Agriculture and Allied Activities (i to xii)	7,619	7,993	15,613	5,998	8,098	14,096	12,716	8,730	21,445	7,628	9,581	17,209
i) Crop Husbandry	3,084	1,838	4,921	2,808	1,883	4,691	3,344	2,064	5,408	3,467	2,178	5,645
ii) Soil and Water Conservation	1,448	572	2,020	1,268	633	1,901	6,499	678	7,177	1,623	735	2,358
iii) Animal Husbandry	450	2,325	2,775	255	2,164	2,419	608	2,376	2,984	491	2,619	3,110
iv) Dairy Development	21	57	78	25	65	90	34	77	111	40	83	123
v) Fisheries	191	849	1,041	205	818	1,022	282	941	1,223	310	1,008	1,318
vi) Forestry and Wild Life	2,309	1,187	3,496	1,290	1,325	2,615	1,799	1,361	3,160	1,550	1,573	3,123
vii) Plantations	3	—	3	5	—	5	5	—	5	5	—	5
viii) Food Storage and Warehousing	4	436	440	7	431	439	18	436	454	7	491	498
ix) Agricultural Research and Education	23	104	127	32	100	132	23	106	129	24	114	138
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	85	624	709	101	678	779	100	691	791	107	780	887
xii) Other Agricultural Programmes	3	—	3	3	—	3	3	—	3	4	—	4
2. Rural Development	3,420	1,513	4,933	3,136	3,376	6,512	4,075	3,987	8,062	4,609	4,417	9,026
3. Special Area Programmes	2,096	—	2,096	4,014	—	4,014	4,301	—	4,301	4,296	—	4,296
4. Irrigation and Flood Control	1,568	2,497	4,065	1,475	3,591	5,066	1,727	2,251	3,978	1,451	2,402	3,853
of which:												
i) Major and Medium Irrigation	1,005	926	1,931	867	1,966	2,833	966	837	1,803	625	914	1,539
ii) Minor Irrigation	1	616	617	8	724	732	33	454	487	33	455	489
iii) Flood Control and Drainage	—	826	826	—	773	773	—	813	813	—	871	871
5. Energy	195	43,074	43,269	195	20,090	20,285	200	17,485	17,685	300	18,101	18,401
of which: Power	—	43,074	43,074	—	20,090	20,090	—	17,485	17,485	—	18,101	18,101
6. Industry and Minerals (i to iii)	1,963	1,827	3,789	1,883	2,024	3,907	4,140	2,264	6,404	3,439	2,309	5,748
i) Village and Small Industries	1,787	1,695	3,482	1,708	1,881	3,590	3,770	2,093	5,863	3,109	2,129	5,238
ii) Industries@	175	132	307	170	39	209	350	52	402	300	54	354
iii) Others**	—	—	—	5	104	109	20	119	139	30	125	155

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(Rs. lakh)

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	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)	—	9,995	9,995	—	8,494	8,494	—	6,229	6,229	—	6,200	6,200
i) Roads and Bridges	—	9,995	9,995	—	8,494	8,494	—	6,229	6,229	—	6,200	6,200
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	333	71	405	1,035	69	1,104	1,085	21	1,105	1,220	21	1,241
9. General Economic Services (i to iv)	2,645	924	3,569	20,136	1,016	21,152	2,767	1,089	3,855	5,484	1,174	6,658
i) Secretariat - Economic Services	2,466	255	2,721	19,945	305	20,250	2,557	309	2,865	5,295	334	5,629
ii) Tourism	81	120	201	93	132	225	79	146	224	88	154	242
iii) Civil Supplies	11	—	11	—	—	—	47	—	47	—	—	—
iv) Others +	86	549	635	99	578	677	84	634	718	101	686	787
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	427	86,908	87,335	57	84,291	84,348	425	93,720	94,145	251	96,911	97,162
A. Organs of State	—	2,695	2,695	—	2,910	2,910	—	3,452	3,452	—	4,192	4,192
B. Fiscal Services (i to ii)	176	1,614	1,790	15	1,702	1,717	75	1,934	2,009	75	1,981	2,056
i) Collection of Taxes and Duties	176	1,591	1,767	15	1,681	1,696	75	1,904	1,979	75	1,957	2,032
ii) Other Fiscal Services	—	23	23	—	21	21	—	30	30	—	24	24
C. Interest Payments and Servicing of Debt (1 + 2)	—	28,899	28,899	—	29,449	29,449	—	29,375	29,375	—	31,278	31,278
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	1,366	1,366
2. Interest Payments (i to iv)	—	28,899	28,899	—	29,449	29,449	—	29,375	29,375	—	29,912	29,912
i) Interest on Loans from the Centre	—	11,999	11,999	—	9,698	9,698	—	9,890	9,890	—	7,738	7,738
ii) Interest on Internal Debt	—	11,980	11,980	—	14,760	14,760	—	14,655	14,655	—	16,637	16,637
of which:												
(a) Interest on Market Loans	—	8,045	8,045	—	8,431	8,431	—	8,275	8,275	—	8,743	8,743
(b) Interest on NSSF	—	2,621	2,621	—	4,853	4,853	—	4,853	4,853	—	6,608	6,608
iii) Interest on Small Savings, Provident Funds, etc.	—	4,919	4,919	—	4,991	4,991	—	4,831	4,831	—	5,537	5,537
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	251	29,758	30,009	42	29,986	30,028	350	37,078	37,428	176	37,622	37,798
i) Secretariat - General Services	140	1,500	1,640	—	1,603	1,603	222	1,833	2,055	—	1,951	1,951
ii) District Administration	—	1,174	1,174	—	1,222	1,222	—	1,329	1,329	—	1,358	1,358
iii) Police	—	19,759	19,759	—	21,561	21,561	—	26,629	26,629	—	26,454	26,454
iv) Public Works	—	4,717	4,717	—	2,852	2,852	—	4,337	4,337	—	4,556	4,556
v) Others ++	111	2,609	2,720	42	2,748	2,790	128	2,950	3,078	176	3,303	3,479
E. Pensions	—	23,891	23,891	—	20,206	20,206	—	21,829	21,829	—	21,794	21,794
F. Miscellaneous General Services	—	50	50	—	39	39	—	53	53	—	44	44
of which:												
Payment on account of State Lotteries	—	50	50	—	38	38	—	53	53	—	43	43
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—