

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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)	47,991	181,261	229,252	55,664	193,450	249,114	58,351	223,604	281,955	59,978	245,613	305,591
I. DEVELOPMENTAL EXPENDITURE (A + B)	47,669	88,389	136,058	55,412	96,539	151,952	57,936	112,585	170,521	59,720	118,327	178,047
A. Social Services (1 to 12)	23,404	48,534	71,938	26,985	52,335	79,320	27,455	60,552	88,007	30,285	62,036	92,320
1. Education, Sports, Art and Culture	7,917	33,077	40,994	8,769	36,384	45,153	6,078	38,363	44,442	9,625	40,115	49,741
2. Medical and Public Health	883	7,219	8,101	1,384	8,440	9,824	1,468	8,753	10,220	1,610	10,529	12,139
3. Family Welfare	1,166	—	1,166	1,160	—	1,160	1,331	—	1,331	1,330	—	1,330
4. Water Supply and Sanitation	37	1,594	1,631	40	2,423	2,463	35	2,684	2,720	38	3,560	3,598
5. Housing	—	715	715	—	70	70	—	2,068	2,068	—	2,262	2,262
6. Urban Development	1,093	241	1,334	1,828	963	2,791	1,677	2,608	4,284	1,781	572	2,352
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,561	831	6,392	6,234	772	7,005	6,574	1,372	7,946	7,639	948	8,587
8. Labour and Labour Welfare	366	468	834	188	420	608	477	513	990	188	630	818
9. Social Security and Welfare	3,932	2,305	6,237	4,951	1,513	6,464	7,182	1,886	9,068	6,289	1,841	8,130
10. Nutrition	2,296	8	2,305	2,295	8	2,303	2,498	11	2,508	1,648	13	1,661
11. Relief on account of Natural Calamities	60	1,449	1,509	30	636	666	30	1,476	1,506	30	663	693
12. Others*	93	627	720	106	708	814	106	818	924	106	903	1,009
B. Economic Services (1 to 9)	24,265	39,855	64,120	28,427	44,205	72,632	30,481	52,032	82,514	29,435	56,291	85,727
1. Agriculture and Allied Activities (i to xii)	12,338	8,859	21,197	7,628	9,581	17,209	10,583	10,576	21,160	7,815	12,474	20,289
i) Crop Husbandry	3,339	2,018	5,357	3,467	2,178	5,645	5,687	2,266	7,953	3,724	2,754	6,478
ii) Soil and Water Conservation	6,347	673	7,020	1,623	735	2,358	1,947	801	2,748	1,513	899	2,412
iii) Animal Husbandry	418	2,643	3,061	491	2,619	3,110	727	3,075	3,802	516	3,479	3,995
iv) Dairy Development	31	70	100	40	83	123	48	92	140	48	56	104
v) Fisheries	272	915	1,188	310	1,008	1,318	240	1,091	1,331	316	1,359	1,675
vi) Forestry and Wild Life	1,788	1,291	3,080	1,550	1,573	3,123	1,750	1,675	3,425	1,550	2,087	3,637
vii) Plantations	5	—	5	5	—	5	5	—	5	5	—	5
viii) Food Storage and Warehousing	18	435	454	7	491	498	46	635	681	10	672	682
ix) Agricultural Research and Education	23	105	127	24	114	138	22	120	142	22	143	165
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	94	709	804	107	780	887	107	823	930	107	1,026	1,133
xii) Other Agricultural Programmes	3	—	3	4	—	4	4	—	4	4	—	4
2. Rural Development	3,991	3,377	7,367	4,609	4,417	9,026	4,359	4,895	9,254	4,630	2,177	6,807
3. Special Area Programmes	97	—	97	4,296	—	4,296	4,440	—	4,440	4,403	—	4,403
4. Irrigation and Flood Control	1,710	2,245	3,955	1,451	2,402	3,853	1,491	5,641	7,132	2,637	6,294	8,931
of which:												
i) Major and Medium Irrigation	976	826	1,802	625	914	1,539	625	3,194	3,819	723	—	723
ii) Minor Irrigation	9	465	474	33	455	489	16	1,328	1,344	16	1,497	1,513
iii) Flood Control and Drainage	—	813	813	—	871	871	—	951	951	—	1,093	1,093
5. Energy	200	15,425	15,625	300	18,101	18,401	480	18,282	18,762	300	19,586	19,886
of which: Power	—	15,425	15,425	—	18,101	18,101	—	18,282	18,282	—	19,586	19,586
6. Industry and Minerals (i to iii)	2,701	2,224	4,925	3,439	2,309	5,748	3,953	2,537	6,491	3,462	3,136	6,599
i) Village and Small Industries	2,341	2,056	4,397	3,109	2,129	5,238	3,623	2,334	5,957	3,232	2,885	6,117
ii) Industries@	360	169	529	300	54	354	330	204	534	230	251	481
iii) Others**	—	—	—	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												
7. Transport and Communications (i + ii)												
i) Roads and Bridges	—	6,584	6,584	—	6,200	6,200	—	8,750	8,750	—	10,962	10,962
ii) Others @@	—	6,584	6,584	—	6,200	6,200	—	8,750	8,750	—	10,962	10,962
8. Science, Technology and Environment	515	67	583	1,220	21	1,241	1,270	79	1,349	1,220	98	1,318
9. General Economic Services (i to iv)	2,714	1,073	3,787	5,484	1,174	6,658	3,905	1,272	5,177	4,967	1,565	6,533
i) Secretariat – Economic Services	2,553	294	2,847	5,295	334	5,629	3,736	373	4,109	4,774	454	5,228
ii) Tourism	35	145	180	88	154	242	68	174	242	97	214	311
iii) Civil Supplies	47	—	47	—	—	—	—	—	—	—	—	—
iv) Others +	78	634	713	101	686	787	100	726	826	97	897	994
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)												
A. Organs of State	322	92,873	93,195	251	96,911	97,162	415	111,020	111,434	258	117,058	117,316
B. Fiscal Services (i to ii)	55	4,014	4,014	—	4,192	4,192	—	4,264	4,264	—	4,028	4,028
i) Collection of Taxes and Duties	55	1,890	1,945	75	1,981	2,056	147	2,472	2,619	147	2,769	2,916
ii) Other Fiscal Services	—	1,864	1,919	75	1,957	2,032	147	2,442	2,589	147	2,741	2,888
C. Interest Payments and Servicing of Debt (1 + 2)	—	26	26	—	24	24	—	31	31	—	28	28
1. Appropriation for Reduction or Avoidance of Debt	—	29,850	29,850	—	31,278	31,278	—	32,865	32,865	—	35,794	35,794
2. Interest Payments (i to iv)	—	—	—	—	1,366	1,366	—	1,366	1,366	—	2,032	2,032
i) Interest on Loans from the Centre	—	29,850	29,850	—	29,912	29,912	—	31,499	31,499	—	33,762	33,762
ii) Interest on Internal Debt	—	9,877	9,877	—	7,738	7,738	—	7,817	7,817	—	5,846	5,846
of which:	—	14,536	14,536	—	16,637	16,637	—	17,911	17,911	—	21,910	21,910
(a) Interest on Market Loans	—	9,136	9,136	—	8,743	8,743	—	9,621	9,621	—	11,582	11,582
(b) Interest on NSSF	—	3,028	3,028	—	6,608	6,608	—	6,398	6,398	—	8,602	8,602
iii) Interest on Small Savings, Provident Funds, etc.	—	5,437	5,437	—	5,537	5,537	—	5,771	5,771	—	6,007	6,007
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	267	36,491	36,759	176	37,622	37,798	267	46,398	46,666	111	49,245	49,356
i) Secretariat – General Services	221	1,717	1,938	—	1,951	1,951	91	2,574	2,666	—	2,643	2,643
ii) District Administration	—	1,288	1,288	—	1,358	1,358	—	1,557	1,557	—	1,843	1,843
iii) Police	—	26,104	26,104	—	26,454	26,454	—	33,678	33,678	—	36,874	36,874
iv) Public Works	—	4,405	4,405	—	4,556	4,556	—	5,120	5,120	—	3,998	3,998
v) Others ++	46	2,977	3,023	176	3,303	3,479	176	3,469	3,645	111	3,888	3,999
E. Pensions	—	20,575	20,575	—	21,794	21,794	—	24,984	24,984	—	25,178	25,178
F. Miscellaneous General Services	—	53	53	—	44	44	—	36	36	—	44	44
of which:	—	53	53	—	43	43	—	36	36	—	44	44
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	10,228	10,228
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	10,228	10,228