

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT DISBURSEMENT

(Rs. in lakhs)

	Actuals, Budget		Revised Estimates, 2003-04			Budget	Estimates, 2004-05			
	2002-03	Estimates, 2003-04	Non-Plan	State Plan	Central Plan	Total Non-Plan	State Plan	Central Plan	Total	
A.General Services										
(a)-Organs of State										
2011 -Parliament/State/Union Territory Legislatures	602.94	895.90	839.16	-	-	839.16	1057.98	-	-	1057.98
2012 -President/Vice President/Governor/Administrator of Union Territories	109.62	134.43	137.43	-	-	137.43	140.33	-	-	140.33
2013 -Council of Ministers	195.51	202.92	260.84	-	-	260.84	199.38	-	-	199.38
2014 -Administration of Justice	379.90	544.76	625.33	80.00	-	705.33	746.61	13.41	-	760.02
2015 -Election	323.19	256.78	724.24	-	-	724.24	353.88	-	-	353.88
Total:Organs of State	1611.16	2034.79	2587.00	80.00	-	2667.00	2498.18	13.41	-	2511.59
(b)-Fiscal Services										
(i) Collection of Taxes on Property and Capital Transactions										
2029 -Land Revenue	938.65	951.88	935.72	30.00	15.97	981.69	1008.69	18.00	9.05	1035.74
2030 -Stamps and Registration	49.02	62.39	63.29	-	-	63.29	68.24	-	-	68.24
Total:Collection of Taxes on Property and Capital Transactions	987.67	1014.27	999.01	30.00	15.97	1044.98	1076.93	18.00	9.05	1103.98
(ii) Collection of Taxes on Commodities and Services										
2039 -State Excise	132.71	165.38	142.02	-	-	142.02	155.24	-	-	155.24
2040 -Sales Tax	134.75	146.77	142.04	-	-	142.04	161.61	-	-	161.61
2041 -Taxes on Vehicles	163.70	185.72	181.57	30.00	-	211.57	216.90	30.00	-	246.90
2045 -Other Taxes and Duties on Commodities and Services	6.40	6.42	6.41	-	-	6.41	6.14	-	-	6.14
Total:Collection of Taxes on Commodities and Services	437.56	504.29	472.04	30.00	-	502.04	539.89	30.00	-	569.89

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	Actuals, Budget		Revised Estimates, 2003-04			Budget		Estimates, 2004-05		
	2002-03	Budget Estimates, 2003-04	Non-Plan	State Plan	Central Plan	Total	Non-Plan	State Plan	Central Plan	Total
(iii) Other Fiscal Services										
2047 -Other Fiscal Services	52.89	50.75	55.66	-	-	55.66	51.82	-	-	51.82
Total:Other Fiscal Services	52.89	50.75	55.66	-	-	55.66	51.82	-	-	51.82
Total:Fiscal Services	1478.12	1569.31	1526.71	60.00	15.97	1602.68	1668.64	48.00	9.05	1725.69
(c)-Interest Payment and Servicing of Debt										
2049 -Interest Payment	25467.89	21431.25	28877.20	-	-	28877.20	32602.74	-	-	32602.74
Total:Interest Payment and Servicing of Debt	25467.89	21431.25	28877.20	-	-	28877.20	32602.74	-	-	32602.74
(d)-Administrative Services										
2051 -Public Service Commission	87.28	103.98	96.88	-	-	96.88	103.78	-	-	103.78
2052 -Secretariat General Services	1395.30	1324.35	1383.14	125.76	-	1508.90	1397.79	-	-	1397.79
2053 -District Administration	933.96	1000.88	976.31	400.00	-	1376.31	1043.66	100.00	-	1143.66
2054 -Treasury and Accounts Administration	314.34	358.19	345.57	84.00	-	429.57	383.04	24.00	-	407.04
2055 -Police	13507.66	13193.45	14243.88	779.00	-	15022.88	14196.37	121.00	-	14317.37
2056 -Jails	447.46	413.75	418.14	-	-	418.14	429.61	-	-	429.61
2058 -Stationery and Printing	198.08	256.61	226.57	70.00	-	296.57	241.10	22.00	-	263.10
2059 -Public Works	1333.66	1257.40	1200.31	-	-	1200.31	1194.44	-	-	1194.44
2070 -Other Administrative Services	1505.50	1084.94	1120.71	86.00	16.00	1222.71	1146.55	26.00	0.01	1172.56
Total:Administrative Services	19723.24	18993.55	20011.51	1544.76	16.00	21572.27	20136.34	293.00	0.01	20429.35
(e)-Pensions and Miscellaneous General Services										
2071 -Pensions etc.	16735.70	18434.00	17215.00	-	-	17215.00	18434.00	-	-	18434.00
2075 -Miscellaneous General Services	42.77	45.12	51.24	-	-	51.24	56.85	-	-	56.85
Total:Pensions and Miscellaneous General Services	16778.47	18479.12	17266.24	-	-	17266.24	18490.85	-	-	18490.85
Total:General Services	65058.88	62508.02	70268.66	1684.76	31.97	71985.39	75396.75	354.41	9.06	75760.22

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(Rs. in lakhs)

	Actuals, Budget 2002-03		Revised Estimates, 2003-04			Budget 2004-05		Estimates, 2004-05		
	Budget 2003-04	Estimates, Non-Plan 2003-04	State Plan	Central Plan	Total	Non-Plan	State Plan	Central Plan	Total	
B. Social Services										
(a)-Education, Sports, Art & Culture										
2202 -General Education	26699.80	27509.80	26148.02	3891.98	462.05	30502.05	25562.99	3749.00	462.05	29774.04
2203 -Technical Education	250.98	309.55	308.20	121.00	-	429.20	305.72	24.31	-	330.03
2204 -Sports and Youth Services	915.68	1006.03	758.83	144.00	81.02	983.85	812.84	111.87	26.44	951.15
2205 -Art and Culture	555.43	419.47	257.85	104.00	24.73	386.58	264.08	102.25	-	366.33
Total:Education, Sports, Art & Culture	28421.89	29244.85	27472.90	4260.98	567.80	32301.68	26945.63	3987.43	488.49	31421.55
(b)-Health and Family Welfare										
2210 -Medical and Public Health	5057.82	5930.04	5038.36	1400.00	524.01	6962.37	5307.37	750.00	547.05	6604.42
2211 -Family Welfare	911.25	2074.70	-	-	1256.70	1256.70	-	-	2074.70	2074.70
Total:Health and Family Welfare	5969.07	8004.74	5038.36	1400.00	1780.71	8219.07	5307.37	750.00	2621.75	8679.12
(c)-Water Supply, Sanitation, Housing and Urban Development										
2215 -Water Supply and Sanitation	3602.43	1839.07	1947.89	3.12	21.09	1972.10	1802.93	0.47	0.32	1803.72
2216 -Housing	492.14	503.30	497.82	-	-	497.82	509.57	-	-	509.57
2217 -Urban Development	740.96	1190.27	878.30	630.53	169.40	1678.23	300.70	332.03	169.40	802.13
Total:Water Supply, Sanitation, Housing and Urban Development	4835.53	3532.64	3324.01	633.65	190.49	4148.15	2613.20	332.50	169.72	3115.42
(d)-Information and Broadcasting										
2220 -Information and Publicity	175.47	193.18	147.33	50.30	-	197.63	178.01	56.00	-	234.01
Total:Information and Broadcasting	175.47	193.18	147.33	50.30	-	197.63	178.01	56.00	-	234.01

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(Rs. in lakhs)

	Actuals, Budget 2002-03		Revised Estimates, 2003-04			Budget 2003-04		Estimates, 2004-05		
	Estimates, 2003-04	Non-Plan	State Plan	Central Plan	Total	Non-Plan	State Plan	Central Plan	Total	
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(e)-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes										
2225 -Welfare of SC/ST and other Backward Classes	3153.76	3469.71	1165.34	2509.50	1069.99	4744.83	864.53	2335.50	1069.99	4270.02
Total:Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3153.76	3469.71	1165.34	2509.50	1069.99	4744.83	864.53	2335.50	1069.99	4270.02
(f)-Labour and Labour Welfare										
2230 -Labour and Employment	350.96	410.51	343.68	82.00	90.78	516.46	367.07	60.00	0.02	427.09
Total:Labour and Labour Welfare	350.96	410.51	343.68	82.00	90.78	516.46	367.07	60.00	0.02	427.09
(g)-Social Welfare and Nutrition										
2235 -Social Security and Welfare	2621.90	3207.27	1206.10	925.27	1933.06	4064.43	1216.26	542.00	1901.34	3659.60
2236 -Nutrition	170.49	793.04	4.89	930.00	16.78	951.67	5.36	930.00	16.78	952.14
2245 -Relief on Account of Natural Calamities	117.00	332.00	1080.00	-	-	1080.00	349.00	-	-	349.00
Total:Social Welfare and Nutrition	2909.39	4332.31	2290.99	1855.27	1949.84	6096.10	1570.62	1472.00	1918.12	4960.74
(h)-Others										
2250 -Other Social Services	65.20	76.72	129.20	-	-	129.20	76.72	-	-	76.72
2251 -Secretariat Social Services	262.00	271.00	271.00	-	-	271.00	274.00	-	-	274.00
Total:Others	327.20	347.72	400.20	-	-	400.20	350.72	-	-	350.72
Total:Social Services	46143.27	49535.66	40182.81	10791.70	5649.61	56624.12	38197.15	8993.43	6268.09	53458.67
C.Economic Services										
(a)-Agriculture and Allied Activities										
2401 -Crop Husbandry	2147.77	2271.85	1561.88	435.00	1023.17	3020.05	1694.56	138.00	674.86	2507.42
2402 -Soil and Water Conservation	946.17	1126.86	495.08	620.00	65.00	1180.08	533.72	570.00	0.01	1103.73
2403 -Animal Husbandry	1860.46	2084.53	1783.20	192.70	274.33	2250.23	1934.46	61.00	137.67	2133.13

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(Rs. in lakhs)

Actuals, Budget Revised Estimates, 2003-04 Budget Estimates, 2004-05

	2002-03 Estimates, Non-Plan 2003-04			State Plan	Central Plan	Total Non-Plan	State Plan	Central Plan	Total	
2404 -Dairy Development	45.47	108.27	52.82	15.90	49.57	118.29	56.67	18.00	-	74.67
2405 -Fisheries	838.46	881.25	741.00	141.00	43.47	925.47	782.00	111.00	0.02	893.02
2406 -Forestry and Wildlife	1279.63	1544.73	1049.54	343.76	210.52	1603.82	1108.10	223.00	0.16	1331.26
2407 -Plantation	0.37	8.00	-	3.24	-	3.24	-	3.00	-	3.00
2408 -Food Storage and Warehousing	351.78	390.03	345.32	14.00	150.65	509.97	376.82	6.00	6.91	389.73
2415 -Agricultural Research and Education	119.39	117.52	79.14	12.00	12.79	103.93	87.89	12.00	13.31	113.20
2425 -Co-operation	602.16	632.57	589.93	64.13	104.92	758.98	642.85	58.00	0.10	700.95
2435 -Other Agricultural Programme	-	2.00	-	3.00	-	3.00	-	3.00	-	3.00
Total:Agriculture and Allied Activities	8191.66	9167.61	6697.91	1844.73	1934.42	10477.06	7217.07	1203.00	833.04	9253.11
(b)-Rural Development										
2501 -Special Programmes for Rural Development	211.70	159.11	20.35	324.00	40.47	384.82	21.70	244.00	40.47	306.17
2505 -Rural Employment	903.00	1435.00	-	2843.00	-	2843.00	-	2094.00	-	2094.00
2515 -Other Rural Development Programme	1006.40	1215.84	1845.52	257.70	-	2103.22	1304.06	98.70	-	1402.76
Total:Rural Development	2121.10	2809.95	1865.87	3424.70	40.47	5331.04	1325.76	2436.70	40.47	3802.93
(c)-Special Areas Programme										
2552 -North Eastern Areas	66.80	1404.00	-	-	485.60	485.60	-	-	200.19	200.19
2575 -Other Special Areas Programmes	-	-	-	1500.00	-	1500.00	-	1500.00	-	1500.00
Total:Special Areas Programme	66.80	1404.00	-	1500.00	485.60	1985.60	-	1500.00	200.19	1700.19
(d)-Irrigation and Flood Control										
2701 -Major and Medium Irrigation	1521.90	2672.60	1762.70	800.00	-	2562.70	1797.99	800.00	-	2597.99
2702 -Minor Irrigation	660.26	1641.48	648.75	1007.00	8.49	1664.24	655.25	1005.00	8.49	1668.74
2705 -Command Area Development	217.34	300.36	110.35	520.00	16.67	647.02	119.97	252.00	16.67	388.64
2711 -Flood Control and Drainage	626.59	709.90	674.86	-	-	674.86	716.19	-	-	716.19
Total:Irrigation and Flood Control	3026.09	5324.34	3196.66	2327.00	25.16	5548.82	3289.40	2057.00	25.16	5371.56

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(Rs. in lakhs)

Actuals, Budget 2002-03	Budget Estimates, Non-Plan	Revised Estimates, Non-Plan	State	Central	Total	Budget Estimates, 2003-04 Non-Plan	Budget Estimates, 2004-05 State	Central	Total
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	2003-04			Plan	Plan			Plan	Plan	
(e)-Power										
2801 -Power	8608.91	10822.13	26677.82	-	-	26677.82	10624.92	-	-	10624.92
2810 -Non-conventional Sources of Energy	47.38	32.19	-	62.00	2.14	64.14	-	62.00	2.14	64.14
Total:Power	8656.29	10854.32	26677.82	62.00	2.14	26741.96	10624.92	62.00	2.14	10689.06
(f)-Industry & Minerals										
2851 -Village and Small Industries	2268.42	2341.91	1527.95	725.00	1077.03	3329.98	1640.08	353.00	1042.07	3035.15
2852 -Industries	52.81	122.55	36.72	177.00	7.80	221.52	39.82	118.00	7.80	165.62
2853 -Non-Ferrous Mining & Metallurgical Industries	114.88	103.97	91.59	10.00	-	101.59	96.20	10.00	-	106.20
Total:Industry & Minerals	2436.11	2568.43	1656.26	912.00	1084.83	3653.09	1776.10	481.00	1049.87	3306.97
(g)-Transport										
3054 -Roads and Bridges	4171.87	2518.89	2806.83	-	-	2806.83	2754.38	-	-	2754.38
3055 -Road Transport	-	-	-	-	-	-	-	-	-	-
Total:Transport	4171.87	2518.89	2806.83	-	-	2806.83	2754.38	-	-	2754.38
(h)-Science, Technology and Environment										
3425 -Other Scientific Research	185.10	334.93	40.90	502.00	0.09	542.99	44.46	209.00	0.09	253.55
3435 -Ecology and Environment	86.33	898.27	17.25	100.00	10.18	127.43	18.65	76.00	0.02	94.67
Total:Science, Technology and Environment	271.43	1233.20	58.15	602.00	10.27	670.42	63.11	285.00	0.11	348.22

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2002-03	Estimates, Non-Plan	State	Central	Total Non-Plan	State	Central	Total
2003-04		Plan	Plan		Plan	Plan	

(i)-General Economic Services										
3451 -Secretariat Economic Services	738.27	3417.32	258.58	1017.27	-	1275.85	274.87	1239.00	-	1513.87
3452 -Tourism	131.27	162.42	105.61	24.12	4.83	134.56	115.03	10.00	4.83	129.86
3454 -Census Surveys and Statistics	382.23	405.64	383.45	25.00	14.74	423.19	416.49	25.00	11.04	452.53
3475 -Other General Economic Services	115.29	123.46	127.99	2.00	-	129.99	138.92	2.00	-	140.92
Total:General Economic Services	1367.06	4108.84	875.63	1068.39	19.57	1963.59	945.31	1276.00	15.87	2237.18
Total:Economic Services	30308.41	39989.58	43835.13	11740.82	3602.46	59178.41	27996.05	9300.70	2166.85	39463.60
TOTAL- D - DISBURSEMENTS ON REVENUE ACCOUNT:	141510.56	152033.26	154286.60	24217.28	9284.04	187787.92	141589.95	18648.54	8444.00	168682.49