

GOVERNMENT OF MANIPUR
FINANCE DEPARTMENT
BUDGET AT A GLANCE
CONSOLIDATED STATEMENT ON RECEIPTS AND EXPENDITURE

(Rs. In crore)

RECEIPTS & EXPENDITURE	2005-06		2006-07		2007-08
	RE	Actual	BE	RE	BE
1	2	3	4	5	6
1. REVENUE RECEIPTS (1.1 TO 1.6)	2544.70	2408.94	2792.14	2988.69	2762.16
1.1 State's own Tax Revenue	94.72	95.00	104.31	110.99	127.54
1.2 Share in Central Taxes & Duties	344.01	342.09	371.53	411.20	516.41
1.3 State's own non-tax revenue	115.55	76.46	127.25	164.98	146.27
of which Lotteries(Gross Receipts)	--	--	--	--	--
1.4 Plan Grants					
i) State Plan Schemes(Central Asstt.)	983.57	852.42	1101.30	1122.25	801.58
ii) Grants for CSS/CPS	163.00	187.73	177.00	236.38	178.72
1.5 Grants from Finance Commission					
I) Non-Plan	823.56	811.41	875.70	888.14	933.19
ii) Plan	6.00	6.00	14.75	15.87	15.37
1.6 Non-Plan Grants other than F.C.	14.29	37.83	20.30	38.88	43.08
2. REVENUE EXPENDITURE(2.1+2.2)	2062.92	2004.51	1994.73	2212.18	2358.15
2.1 Plan Revenue Expenditure of which	431.29	412.03	392.22	472.92	583.33
2.1.1 Outlay on CSS/CPS	106.32	95.43	94.03	165.82	128.83
2.1.2 Support to State PSUs					
2.1.3 Lotteries (Gross Expenditure)					
2.2 Non-Plan Revenue Expenditure	1631.63	1592.48	1602.51	1739.26	1774.82
of which					
2.2.1 Interest Payment	244.26	237.53	252.83	274.64	294.49
2.2.2 Support to State PSUs					
2.2.3 Lotteries (Gross Expenditure)	0.79	77.82	0.61	0.57	0.39
3. CAPITAL RECEIPTS(3.1 TO 3.15)	538.19	436.10	253.38	437.29	488.86
3.1 SLR based Market borrowings (Gross)	149.91	204.91	221.47	219.90	204.24
3.2 Negotiated Loans(Budgeted)*	8.00	8.14	11.00	11.00	11.00
3.3 Loans for State Plan Schemes(Central Asstt.)	--	--	--	6.71	6.21
3.4 Loans against Net Small Savings				--	--
3.5 Loans for Central Plan Schemes	--	--	--	--	--
3.6 Loans for Centrally Sponsored Schemes	--	--	--	--	--
3.7 W&M advance from RBI(Net)	--	(-)54.83	--	--	--
3.8 W&M advances from Center(net)	--	--	--	--	--
3.9 Recovery of Loans & Advances	0.64	0.64	0.70	1.23	1.28
3.10 Dis-investment					
3.11 Contingency Fund(Net)					
3.12 Appropriation Contingency Fund(Net)					
3.13 Inter-State Settlement(Net)					
3.14 Other Capital Receipt into Consolidated Fund	--	5.06	--	--	--
3.15 Public Account(Net)	379.64	272.18	20.21	198.45	266.13
of which					
Provident Fund(Net)	180.00	150.43	(-)15.00	20.00	24.00
Reserve Fund (Net)	--	8.05	--	--	--
Deposits & Advances	185.00	436.93	(-)225.00	(-)81.76	(-)20.01
of which					
Deposits (Net/Budgeted)	185.00	436.40	(-)225.00	(-)80.00	(-)20.00
Suspense & Miscellaneous (Net)	(-)21.00	(-)212.51	9.00	9.00	10.02
Withdrawal from Cash Balance Investment Account (Net)					
Remittances(Net)	1.00	(-)237.27	10.00	10.00	20.00
Others(Net)	34.64	126.55	241.21	241.21	232.12

RECEIPTS & EXPENDITURE	2005-06		2006-07		2007-08
	RE	Actual	BE	RE	BE
1	2	3	4	5	6
4. CAPITAL EXPENDITURE(4.1 TO 4.6)	868.72	738.40	1184.07	1278.83	804.41
<i>4.1 Plan Capital Outlay</i>	<i>740.49</i>	<i>615.98</i>	<i>839.26</i>	<i>940.98</i>	<i>497.60</i>
of which outlay on CSS/CPS	<i>133.40</i>	<i>100.48</i>	<i>37.45</i>	<i>123.26</i>	<i>60.95</i>
<i>4.2 Plan Lending</i>	<i>60.96</i>	<i>60.46</i>	<i>60.23</i>	<i>58.85</i>	<i>8.85</i>
of which outlay on CSS/CPS	<i>0.43</i>	<i>0.20</i>	<i>0.23</i>	<i>--</i>	<i>--</i>
<i>4.3 Non-Plan Capital Outlay</i>	<i>0.04</i>	<i>(-)0.16</i>	<i>0.04</i>	<i>0.04</i>	<i>0.04</i>
<i>4.4 Non-Plan Lending</i>	<i>0.17</i>	<i>0.13</i>	<i>6.40</i>	<i>5.79</i>	<i>4.80</i>
<i>4.5 Discharge of Internal Debt(without W&M)</i>	<i>24.96</i>	<i>18.66</i>	<i>33.08</i>	<i>28.81</i>	<i>48.84</i>
of which Market Borrowings	<i>16.00</i>	<i>15.97</i>	<i>16.00</i>	<i>17.60</i>	<i>37.18</i>
<i>4.6 Repayment of Loans to Centre(without W&M)</i>	<i>42.10</i>	<i>43.33</i>	<i>245.06</i>	<i>244.36</i>	<i>244.28</i>
A. TOTAL RECEIPTS (1+3)	3082.89	2845.04	3045.52	3425.98	3251.02
B. TOTAL EXPENDITURE(2+4)	2931.64	2742.91	3178.80	3491.01	3162.56
C. OVERALL SURPLUS(+)/DEFICIT(-)(A-B)	151.25	102.13	(-)133.28	(-)65.03	88.46
D. OPENING BALANCE	(-)367.71	(-)241.51	(-)106.19	(-)97.82	(-)162.85
E. CLOSING BALANCE(C+D)	(-)216.46	(-)139.38	(-)239.47	(-)162.85	(-)74.39
F. REVENUE SURPLUS(+)/DEFICIT(-)(1-2)	481.78	404.43	797.41	776.51	404.01
G. GROSS FISCAL DEFICIT (1+3.9+3.10)-(4.1 TO 4.4+2)	(-)319.24	(-)271.34	(-)107.82	(-)227.92	(-)106.00
H. PRIMARY SURPLUS(+)/DEFICIT(-) (G-Interest Payments)	(-)74.98	(-)33.81	145.01	46.72	188.49
I. STATE'S OWN RESOURCES (i to x)	9.02	39.94	58.70	54.71	92.21
i. Balance from Current revenues (1.1+1.2+1.3+1.5i+1.6-2.2+N. P. Support to PSUs)	(-)239.50	(-)229.69	(-)103.42	(-)125.07	(-)8.33
<i>ii. Net Contribution from State PSUs (Non-Plan support to State PSUs)</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>--</i>
<i>iii. Plan Grants under FC(1.5)</i>	<i>6.00</i>	<i>6.00</i>	<i>14.75</i>	<i>15.87</i>	<i>15.37</i>
<i>iv. MCR(net)(3.7 to 3.15(-)GPF(-)4.3 to 4.6)</i>	<i>133.01</i>	<i>10.66</i>	<i>(-)248.67</i>	<i>(-)99.32</i>	<i>(-)54.55</i>
<i>v. Net Provident Fund</i>	<i>180.00</i>	<i>150.43</i>	<i>(-)15.00</i>	<i>20.00</i>	<i>24.00</i>
<i>vi. Loans against Net Small Savings(3.4)</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>--</i>
<i>vii. SLR based Borrowings (Gross)(3.1)</i>	<i>149.91</i>	<i>204.91</i>	<i>221.47</i>	<i>219.90</i>	<i>204.24</i>
<i>viii. Negotiated Loans(3.2)</i>	<i>8.00</i>	<i>8.14</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>
<i>ix. Adjustment of Opening Balance(D-E)</i>	<i>(-)151.25</i>	<i>(-)102.13</i>	<i>133.28</i>	<i>65.03</i>	<i>(-)88.46</i>
<i>x. CSS/CPS Deficit(-)/Surplus(+) (Receipts-Disbursements)</i>	<i>(-)77.15</i>	<i>(-)8.38</i>	<i>45.29</i>	<i>(-)52.70</i>	<i>(-)11.06</i>
J. CENTRAL ASSISTANCE (1.4i +3.3)	983.57	852.42	1101.30	1128.96	807.79
K. STATE PLAN RESOURCES(I+J)	992.59	892.36	1160.00	1183.67	900.00
L. STATE PLAN OUTLAY (=K)OR (2.1+4.1+4.2-outlay on CSS/C(S))	992.59	892.36	1160.00	1183.67	900.00

IMPORTANT ITEMS OF RECEIPTS

	2005-2006		2006-07		2007-08
	RE	Actual	BE	RE	BE
1	2	3	4	5	6
TOTAL (REVENUE+CAPITAL RECEIPTS)	2696.61	2615.99	3009.86	3210.43	2968.24
1. Share of Central Taxes	344.01	342.09	371.53	411.20	516.41
2. Non-Plan grants under FC and GOI	837.85	849.24	896.00	927.02	976.27
3. Devolution under CSS/CPS	163.00	187.73	177.00	236.38	178.72
4. Formula based Central Assistance	488.99	396.75	587.48	463.31	509.64
5. ACA for EAP	47.61	2.92	60.40	67.11	62.11
6. Other ACA(non-formula based)	446.97	452.75	453.42	598.54	236.04
7. Share of loans against small savings	--	--	--	--	--
8. SLR(based)Market Borrowings	149.91	204.91	221.47	219.90	204.24
9. Negotiated Loans (Entering Consolidated Fund)	8.00	8.14	11.00	11.00	11.00
10. Medium Term Non-Plan Loan	--	--	--	--	--
11. Sales Tax	65.00	71.17	72.80	85.00	100.00
12. Excise	3.42	3.26	3.63	3.63	3.99
13. Motor Vehicles & Passenger Tax	3.75	4.02	3.98	3.98	4.38
14. Stamps & Registration	2.46	2.81	2.61	2.61	2.87
15. Luxury & Entertainment Tax	0.07	0.16	0.07	0.07	0.08
16. State's non-tax revenue	115.55	76.46	127.25	164.98	146.27
17. Other State Taxes and Duties	20.02	13.58	21.22	15.70	16.22

IMPORTANTS ALLOCATIONS AT THE ORIGIN-MAJOR HEADWISE

(Rs. In Crore)

1	2005-06		2006-07		2007-08
	RE	Actual	BE	RE	BE
	2	3	4	5	6
Expenditure					
TOTAL (REVENUE+CAPITAL EXPENDITURE)	2683.61	2620.33	2784.34	3153.20	2855.79
(to be shown separately for Revenue & Capital Account)					
REVENUE EXPENDITURE	2062.92	2004.51	1994.73	2212.18	2358.15
Non-Plan	1631.63	1592.48	1602.51	1739.26	1774.82
State Plan	324.97	316.60	298.19	307.10	454.50
CSS/CPS	106.32	95.43	94.03	165.82	128.83
1. Education, Sports, Art & Culture	428.72	411.88	363.65	374.09	367.75
2202: General Education	398.53	383.57	338.82	342.42	341.46
Non-Plan	296.39	288.93	270.99	275.75	282.61
State Plan	93.73	89.48	60.52	51.59	52.57
CSS/CPS	8.41	5.16	7.31	15.08	6.28
2203: Technical Education	4.57	3.94	2.71	2.80	2.82
Non-Plan	3.13	3.06	2.21	2.22	2.32
State Plan	0.35	0.88	0.50	0.58	0.50
CSS/CPS	1.09	--	--	--	--
2204: Sports & Youth Services	13.09	12.30	11.09	17.73	12.93
Non-Plan	9.64	8.91	8.14	12.16	9.43
State Plan	2.82	2.76	2.95	4.10	2.89
CSS/CPS	0.63	0.63	--	1.47	0.61
2205: Arts & Culture	12.53	12.07	11.03	11.14	10.54
Non-Plan	3.42	3.07	2.93	2.99	2.79
State Plan	9.11	9.00	8.10	8.15	7.75
CSS/CPS	--	--	--	--	--
2210:- Medical & Public Health	71.05	70.23	58.40	68.73	76.75
Non-Plan	66.45	65.77	54.62	61.10	68.86
State Plan	2.13	2.12	--	2.28	7.89
CSS/CPS	2.47	2.34	3.78	5.35	--
2211:- Family Welfare	8.32	8.19	10.56	9.18	6.90
Non-Plan	--	--	--	--	--
State Plan	--	--	--	1.50	--
CSS/CPS	8.32	8.19	10.56	7.68	6.90
2215:- Water supply & Sanitation	25.36	29.21	19.23	20.33	21.36
Non-Plan	23.66	27.58	18.73	19.83	20.91
State Plan	1.70	1.63	0.50	0.50	0.45
CSS/CPS	--	--	--	--	--
2059:-Public Works	32.16	25.74	49.02	30.70	25.52
Non-Plan	32.16	25.74	49.02	30.70	25.52
State Plan	--	--	--	--	--
CSS/CPS	--	--	--	--	--
2401:- Crop Husbandry	42.62	43.83	40.00	49.64	46.87
Non-Plan	19.88	21.53	17.65	18.38	18.83
State Plan	3.22	3.23	5.95	6.14	2.93
CSS/CPS	19.52	19.07	16.40	25.12	25.11
2701:- Major & Medium irrigation	28.45	20.89	27.50	29.52	28.33
Non-Plan	20.45	11.97	19.07	19.40	19.66
State Plan	8.00	8.92	8.43	10.12	8.67
CSS/CPS	--	--	--	--	--

IMPORTANT ALLOCATIONS AT THE ORIGIN-MAJOR HEADWISE

(Rs. In Crore)

	2005-06		2006-07		2007-08
	RE	Actual	BE	RE	BE
1	2	3	4	5	6
2702:- Minor Irrigation	7.54	7.28	7.11	7.18	7.31
Non-Plan	7.54	7.25	7.11	7.09	7.23
State Plan	--	--	--	--	--
CSS/CPS	--	0.03	--	0.09	0.08
3054:- Roads & Bridges	65.25	44.33	82.35	82.92	84.93
Non-Plan	65.25	44.33	82.35	82.92	84.93
State Plan	--	--	--	--	--
CSS/CPS	--	--	--	--	--
2801:-Power	180.84	193.28	198.47	239.10	200.90
Non-Plan	180.84	193.28	198.47	239.10	200.90
State Plan	--	--	--	--	--
CSS/CPS	--	--	--	--	--
3055:- Transport	--	--	--	--	--
Non-Plan	--	--	--	--	--
State Plan	--	--	--	--	--
CSS/CPS	--	--	--	--	--
Others					
Non-Plan	902.82	891.06	871.22	967.62	1030.83
State Plan	203.91	198.58	211.24	222.14	370.85
CSS/CPS	65.88	60.01	55.98	111.03	89.85

IMPORTANTS ALLOCATIONS AT THE ORIGIN-MAJOR HEADWISE

(Rs. In Crore)

	2005-06		2006-07		2007-08
	RE	Actual	BE	RE	BE
1	2	3	4	5	6
CAPITAL EXPENDITURE	620.69	615.82	789.61	941.02	497.64
Non-Plan	1.58	-0.16	0.03	0.04	0.04
State Plan	498.36	515.50	750.75	817.72	436.65
CSS/CPS	120.75	100.48	38.83	123.26	60.95
4202: Education, Sports, Art & Culture	10.63	10.43	35.61	47.53	17.76
Non-Plan	--	--	--	--	--
State Plan	8.85	8.66	34.31	37.78	17.44
CSS/CPS	1.78	1.77	1.30	9.75	0.32
4210:- Medical & Public Health	4.52	4.56	28.37	31.44	5.29
Non-Plan	--	--	--	--	--
State Plan	3.52	3.46	28.37	28.45	2.30
CSS/CPS	1.00	1.10	--	2.99	2.99
4211:- Family Welfare	--	--	--	--	--
Non-Plan	--	--	--	--	--
State Plan	--	--	--	--	--
CSS/CPS	--	--	--	--	--
4215:- Water supply & Sanitation	98.90	85.56	104.71	149.17	86.52
Non-Plan	--	--	--	--	--
State Plan	36.32	39.08	84.65	98.40	61.50
CSS/CPS	62.58	46.48	20.06	50.77	25.02
4059:-Public Works	198.83	187.11	215.23	127.23	11.16
Non-Plan	--	--	--	--	--
State Plan	198.83	187.07	215.23	120.16	8.80
CSS/CPS	--	0.04	--	7.07	2.36
4401:- Crop Husbandry	--	--	--	--	--
Non-Plan	--	--	--	--	--
State Plan	--	--	--	--	--
CSS/CPS	--	--	--	--	--
4701:- Major & Medium irrigation	108.75	114.59	158.00	181.19	132.33
Non-Plan	--	--	--	--	--
State Plan	108.75	114.59	158.00	181.19	132.33
CSS/CPS	--	--	--	--	--
4702:- Minor Irrigation	16.55	15.65	22.75	23.90	62.90
Non-Plan	--	--	--	--	--
State Plan	16.55	15.65	22.75	23.90	62.90
CSS/CPS	--	--	--	--	--
5054:- Roads & Bridges	81.64	75.35	68.86	109.30	20.06
Non-Plan	0.03	--	0.03	0.03	0.03
State Plan	73.41	68.60	67.53	101.67	15.57
CSS/CPS	8.20	6.75	1.30	7.60	4.46
4801:-Power	90.33	28.65	70.89	110.30	56.60
Non-Plan	--	--	--	--	--
State Plan	78.52	18.04	70.89	95.13	48.00
CSS/CPS	11.81	10.61	--	15.17	8.60
5055:- Transport	1.05	0.71	1.00	0.50	1.00
Non-Plan	--	--	--	--	--
State Plan	1.05	0.71	1.00	0.50	1.00
CSS/CPS	--	--	--	--	--
Others	9.49	93.21	84.19	160.46	104.02
Non-Plan	1.55	(-)0.16	--	0.01	0.01
State Plan	(-)27.44	59.64	68.02	130.54	86.81
CSS/CPS	35.38	33.73	16.17	29.91	17.20

IMPORTANT ALLOCATIONS AT THE DESTINATION- OBJECT HEADWISE

(Rs. Crore)

Object Heads of Expenditure 1			2006-07		2007-08
			BE	RE	BE
			2	3	4
01. Salary			748.02	807.92	852.67
02. Wages			4.53	4.47	2.90
04. Pensionary Charges			178.15	204.42	197.94
05. Rewards			0.08	0.08	0.08
11. Domestic Travel Expenses			7.15	8.54	8.33
12. Foreign Travel Expenses			0.08	0.08	0.10
13. Office expenses			30.88	39.60	28.67
14. Rent, rates & taxes			0.33	0.31	0.32
16. Publications			0.17	0.16	0.21
20- Other administrative expenses			0.37	0.28	0.41
21- Supply and materials			5.30	5.81	4.14
22- Arms and amunations			1.10	0.15	1.10
23- Cost of ration			0.79	0.73	0.75
24- Petroleum, Oil & Lubricant			9.71	13.58	9.44
25- Clothing and tentage			1.70	3.04	3.04
26- Advertising and publicity			0.02	0.22	0.07
27- Minor Works			179.32	184.09	179.05
28. Professional services			4.87	5.47	3.42
31. Grant-in-aid			162.07	200.61	197.06
32- Contribution			6.08	8.57	9.28
33. Subsidies			2.16	2.54	2.65
34. Scholarship & Stipend			23.97	20.42	18.80
41. Secret Service expenditure			0.32	0.32	0.22
43. Suspense			(-)11.82	(-)11.67	(-)12.00
45. Interest			252.83	274.64	294.49
50. Other charges			344.10	386.45	510.81
51. Motor Vehicle			3.16	5.45	3.89
52. Macinery and equipments			220.80	305.45	200.15
53. Major Works			686.91	729.81	378.20
54- Investment			0.89	0.09	0.15
55. Loans and Advances			66.63	64.64	13.65
56- Repayment of borrowing			378.58	273.62	293.53
64- Write off losses			--	--	--
70- Deduct recoveries			(-)30.46	(-)48.88	(-)40.95
Total			3278.79	3491.01	3162.57

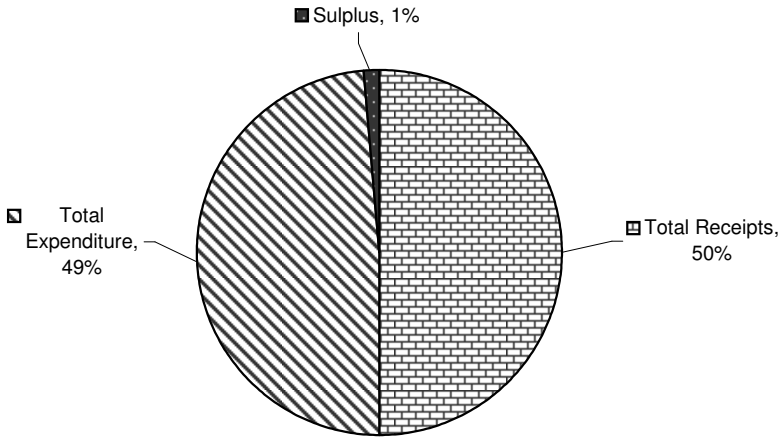
OVERALL BUDGETARY POSITION 2007-08

Table - 1

(Rs. In Crores)

Revenue Receipts	2762.16
Capital Receipts	488.86
Total:	<u>3251.02</u>
Revenue Expenditure	2358.15
Capital Expenditure	804.41
Total:	<u>3162.56</u>
Net-Surplus	88.46

**OVERALL BUDGETARY
POSITION 2007-08
Rs. Crore**



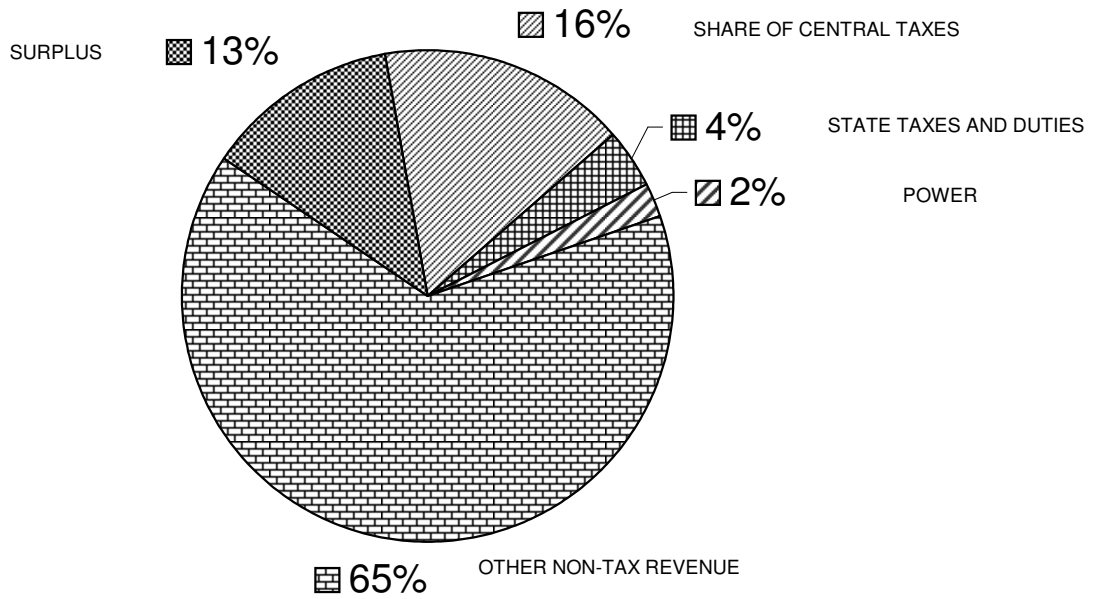
REVENUE RECEIPTS AND EXPENDITURE OF THE STATE 2007-08

Table-2

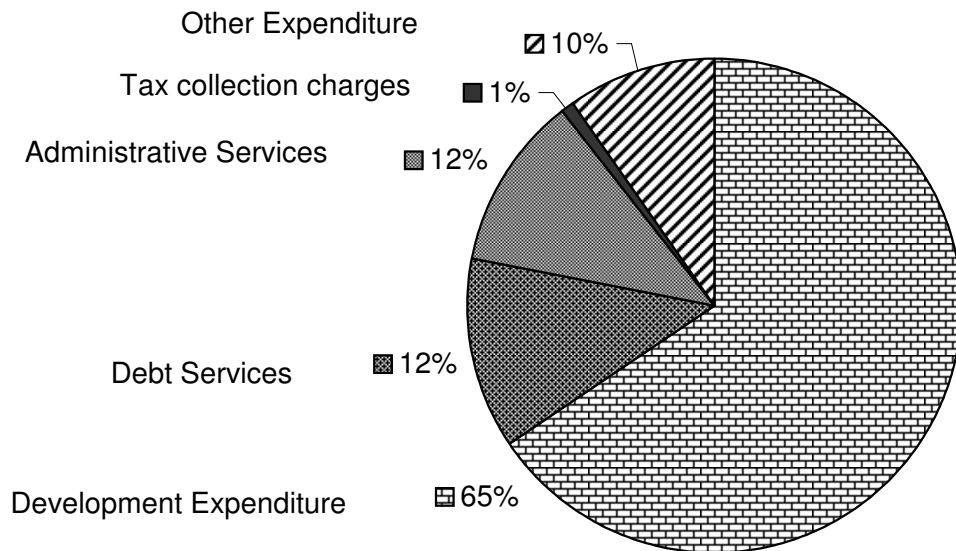
(Rs. In Crores)

Revenue Receipts		Revenue Expenditure	
1. Taxes and Duties		1. Development Expenditure	1543.22
a) Share of Central Taxes	516.41	2. Debt Services	294.49
b) State Taxes and Duties	127.54	3. Administrative Services	271.76
2. Non-Tax Revenue		4. Tax Collection Charges	17.17
a) Power	70.00	5. Other Expenditure	231.51
b) Other Non-Tax Revenue (including Grants-in-aid from Center)	2048.21		
Total	2762.16	Total	2358.15
Surplus	404.01	Deficit	--
Grand Total	2358.15	Grand Total	2358.15

REVENUE RECEIPTS



REVENUE EXPENDITURE



REVENUE ACCOUNT

The Receipts on Revenue Account during the year 2007-08 are estimated at Rs 2762.16 Crores as against Rs. 2988.69 Crores during 2006-07 (Revised Estimate) and the expenditure is estimated to be Rs 2358.15 crores as against the expenditure of Rs 2212.18 crores during the 2006-07 (Revised Estimate). The Estimate for 2007-08 reveals a surplus of (+) Rs. 404.01 crores.

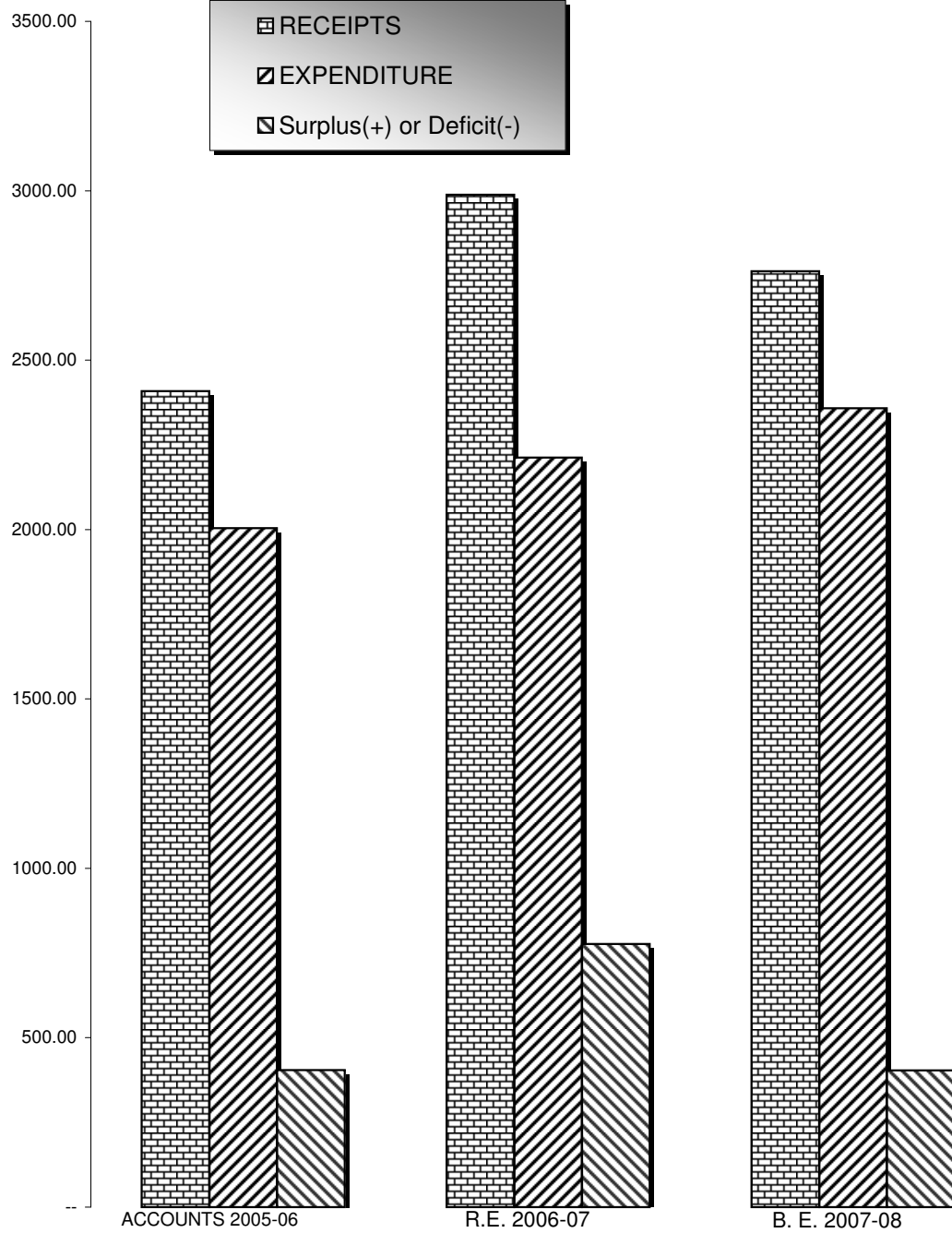
Table-3

<i>(Rs. In Crores)</i>			
Particulars	Accounts 2005-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1	2	3	4
Revenue Receipts	2408.94	2988.69	2762.16
Revenue Expenditure	2004.51	2212.18	2358.15
Surplus (+) or Deficit(-)	404.43	776.51	404.01

Chart -3

REVENUE ACCOUNT

Rs. CRORES



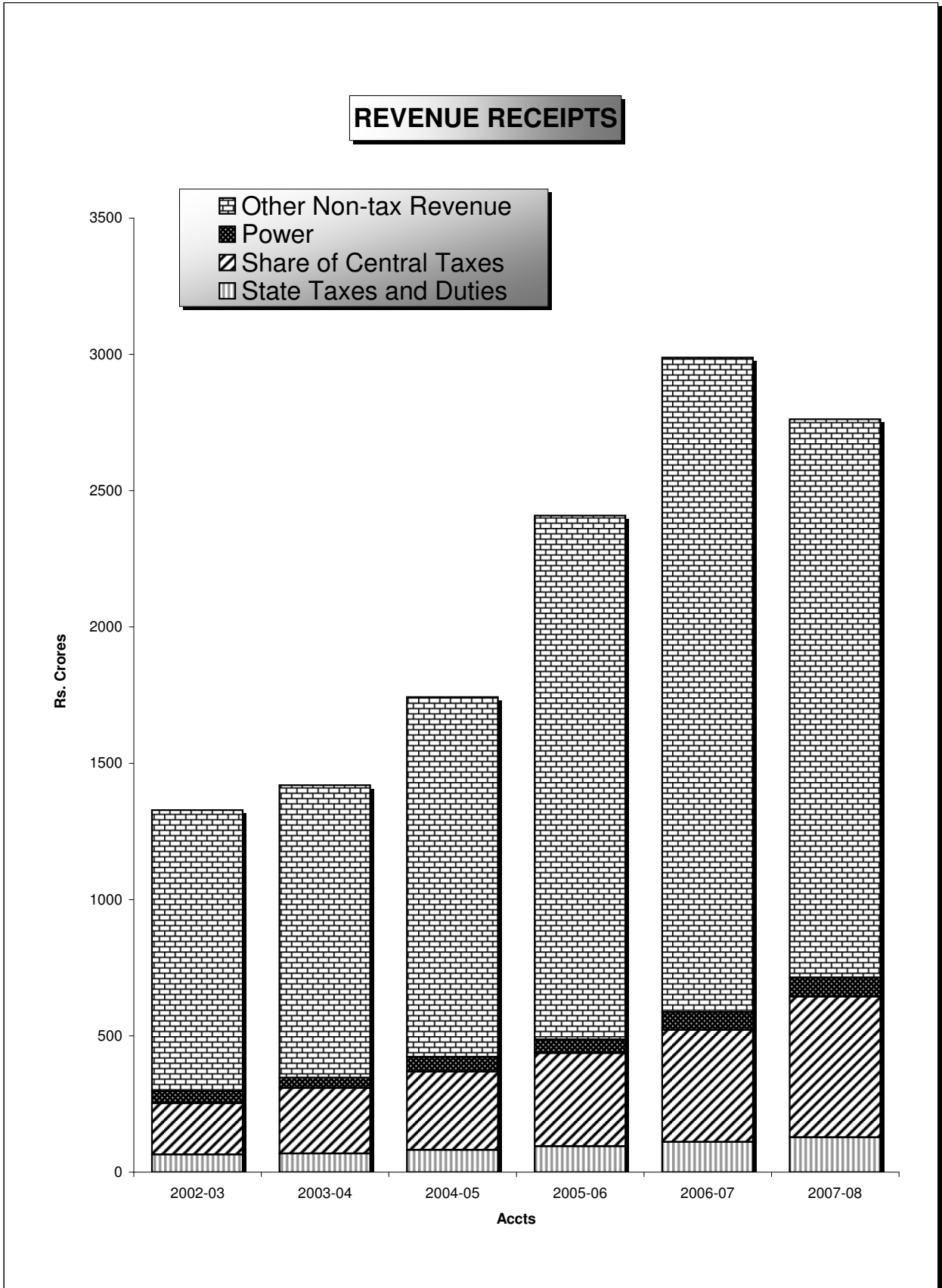
REVENUE RECEIPTS

Table- 4

(Rs. In Crores)

Sl. Particulars No.	Accounts 2002-03	Accounts 2003-04	Accounts 2004-05	Accounts 2005-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1 Taxes and Duties						
(a) State Taxes and Duties	65.16	68.24	81.39	95.00	110.99	127.54
(b) Share of Central Taxes	188.12	240.89	287.02	342.09	411.20	516.41
2 Non Tax Revenue						
(a) Power	43.91	36.77	54.40	49.87	65.00	70.00
(b) Other Non Tax Revenue (including Grants-in-aid from Center)	1030.80	1073.82	1319.95	1921.98	2401.50	2048.21
Total:	1327.99	1419.72	1742.76	2408.94	2988.69	2762.16

Chart-4



TRENDS IN REVENUE RECEIPTS 1998-99 TO 2007-08

Table - 5

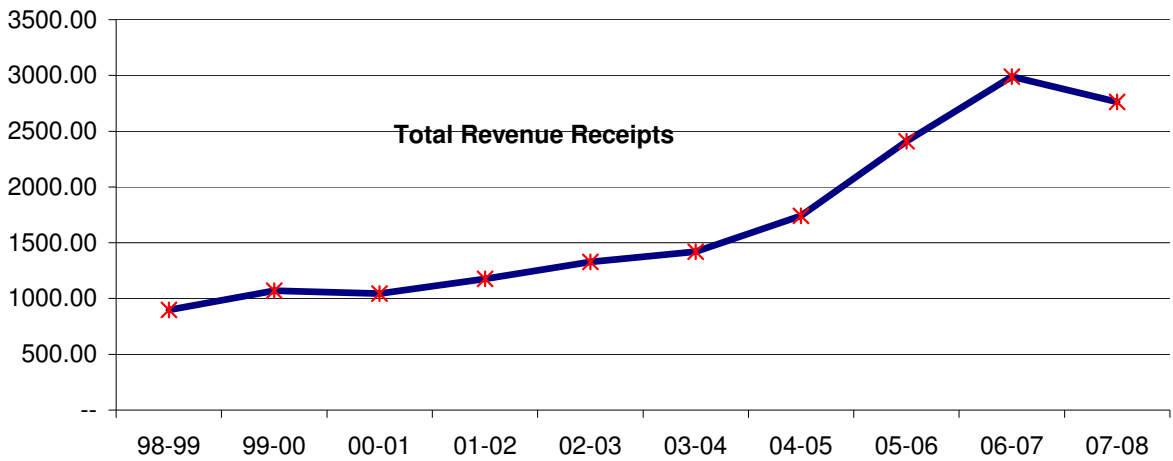
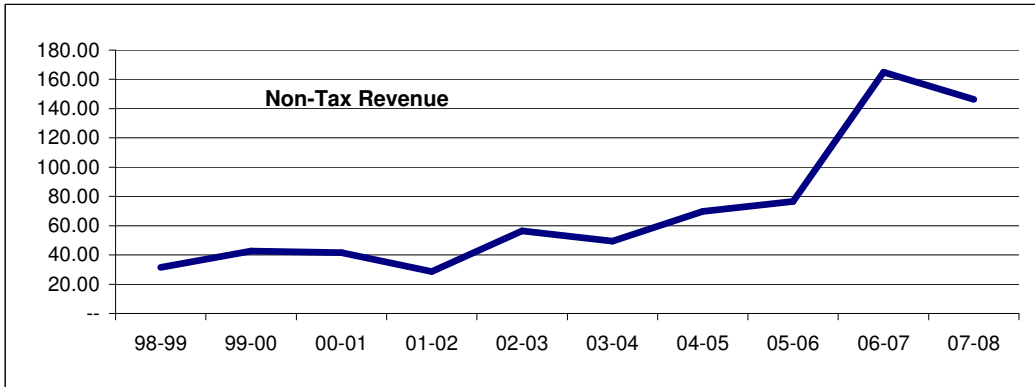
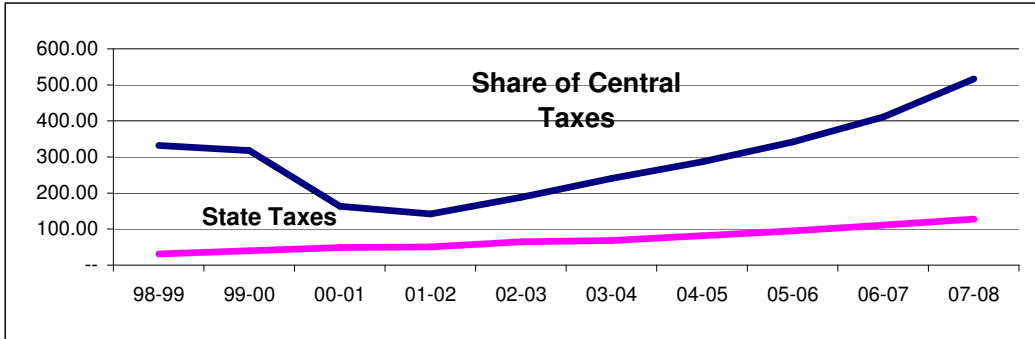
(Rs. In Crores)

Particulars	Acts 98-99	Acts 99-00	Acts 00-01	Acts 01-02	Acts 02-03	Acts 03-04	Acts 04-05	Acts 05-06	R.E. 06-07	B.E. 07-08
1	2	3	4	5	6	7	8	9	10	11
1. Taxes & Duties	362.42	357.89	212.58	193.15	253.28	309.13	368.41	437.09	522.19	643.95
<i>Percentage to Total</i>	<i>40.41</i>	<i>33.45</i>	<i>20.34</i>	<i>16.41</i>	<i>19.07</i>	<i>21.77</i>	<i>21.14</i>	<i>18.14</i>	<i>17.47</i>	<i>23.31</i>
i. Share of Central Taxes & Duties etc.	331.68	317.94	163.52	142.14	188.12	240.89	287.02	342.09	411.20	516.41
ii. State Taxes	30.74	39.95	49.06	51.01	65.16	68.24	81.39	95.00	110.99	127.54
<i>Percentage to Total</i>	<i>3.43</i>	<i>3.73</i>	<i>4.69</i>	<i>4.33</i>	<i>4.91</i>	<i>4.81</i>	<i>4.67</i>	<i>3.94</i>	<i>3.71</i>	<i>4.62</i>
2. Non-Tax Revenue	31.52	42.65	41.64	28.73	56.49	49.32	69.75	76.46	164.98	146.27
<i>Percentage to Total</i>	<i>3.51</i>	<i>3.99</i>	<i>3.98</i>	<i>2.44</i>	<i>4.25</i>	<i>3.47</i>	<i>4.00</i>	<i>3.17</i>	<i>5.52</i>	<i>5.30</i>
3. Grant-in-aid	502.84	669.38	791.14	954.90	1018.22	1061.27	1304.59	1895.39	2301.52	1971.94
<i>Percentage to Total</i>	<i>56.07</i>	<i>62.56</i>	<i>75.68</i>	<i>81.15</i>	<i>76.67</i>	<i>74.75</i>	<i>74.86</i>	<i>78.68</i>	<i>77.01</i>	<i>71.39</i>
Total:	896.78	1069.92	1045.36	1176.78	1327.99	1419.72	1742.75	2408.94	2988.69	2762.16

Chart-5

TRENDS IN REVENUE RECEIPTS

Rs. CRORES

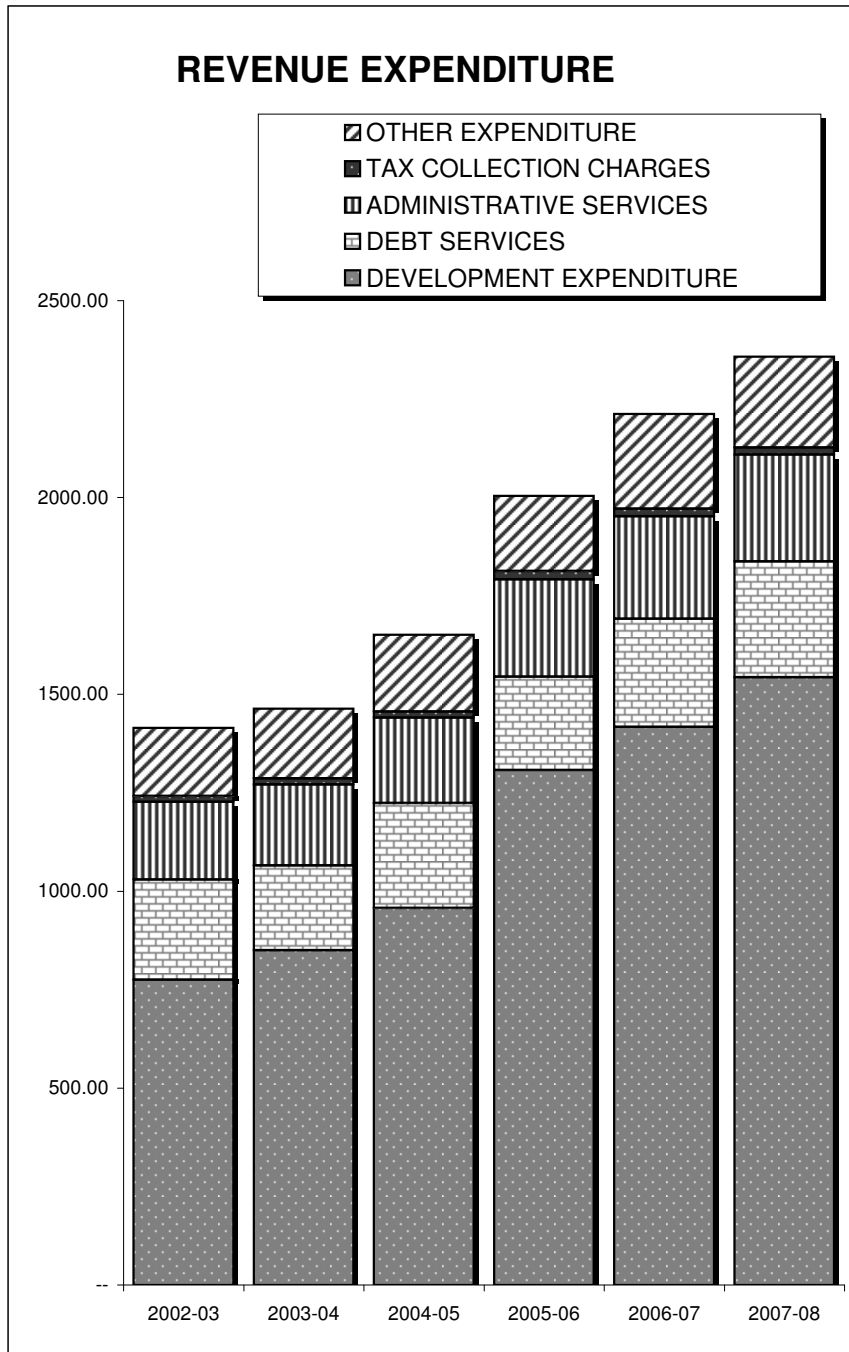


REVENUE EXPENDITURE

Table- 6

(Rs. In Crores)

Sl. Particulars No.	Accounts 2002-03	Accounts 2003-04	Accounts 2004-05	Accounts 2005-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1 Development Expenditure	775.24	849.87	957.75	1307.37	1417.53	1543.19
<i>Percentage of Total</i>	54.78	58.07	58.00	65.22	64.08	65.44
2 Non-Development Expenditure	639.87	613.60	693.44	697.14	794.65	814.96
<i>Percentage of Total</i>	45.22	41.93	42.00	34.78	35.92	34.56
Debt Services	254.68	215.33	266.43	237.53	274.64	294.49
<i>Percentage of Total</i>	18.00	14.71	16.14	11.85	12.41	12.49
Administrative Services	197.23	206.01	216.80	247.44	259.88	271.76
<i>Percentage of Total</i>	13.94	14.08	13.13	12.34	11.75	11.52
Tax collection Charges	14.78	15.19	15.63	20.56	19.28	17.17
<i>Percentage of Total</i>	1.04	1.04	0.95	1.03	0.87	0.73
Other Expenditure	173.18	177.07	194.58	191.61	240.85	231.54
<i>Percentage of Total</i>	12.24	12.10	11.78	9.56	10.89	9.82
Total:	1415.11	1463.47	1651.19	2004.51	2212.18	2358.15



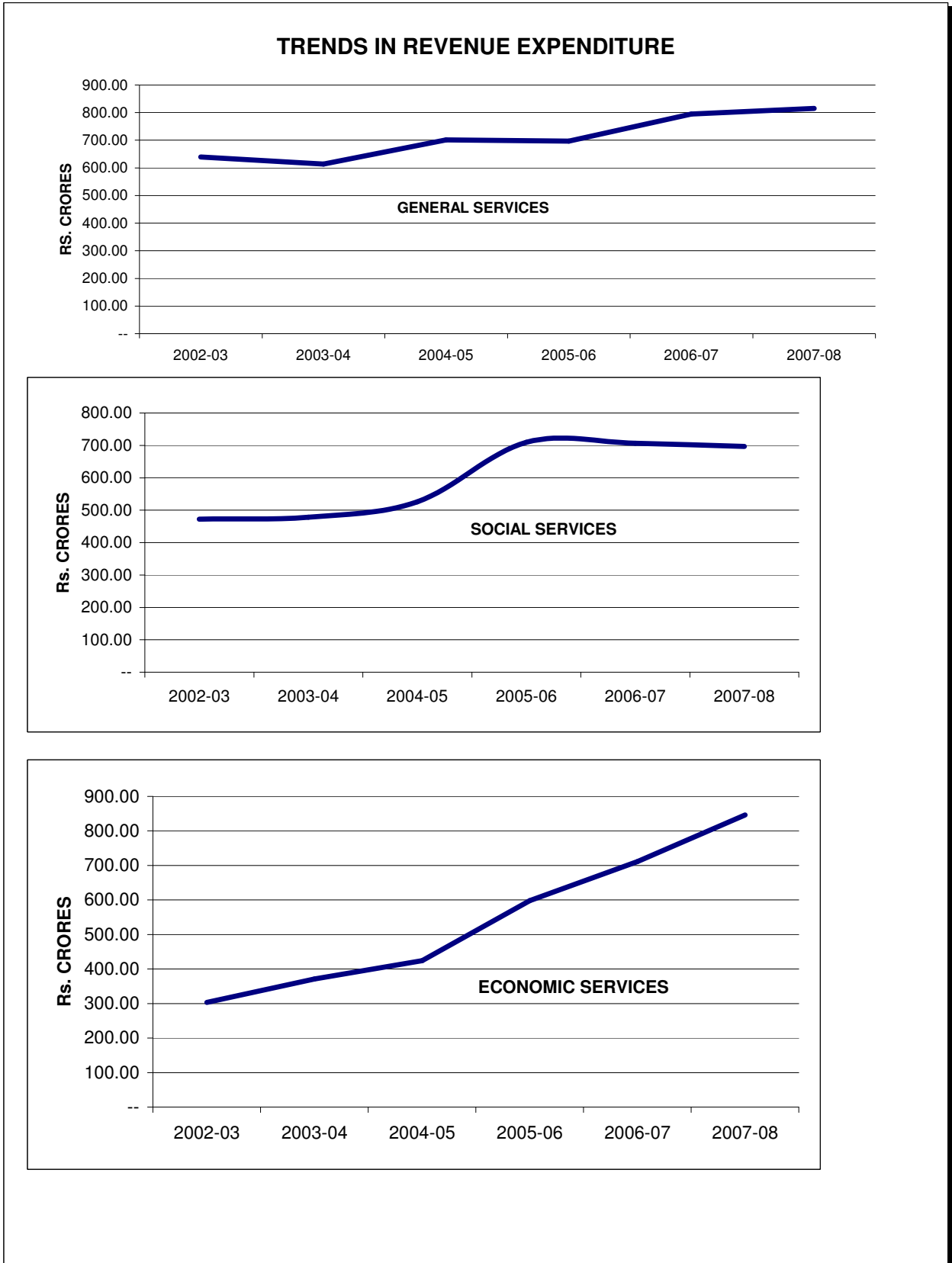
TRENDS IN REVENUE EXPENDITURE 2001-2002 TO 2006-07

Table - 7

(Rs. In Crores)

Sl. No.	Particulars	Accounts 2002-03	Accounts 2003-04	Accounts 2004-05	Accounts 2005-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1	General Services	639.87	613.60	701.32	697.14	794.65	814.96
	a) Collection Taxes	14.78	15.19	15.63	20.56	19.28	17.17
	b) Administrative Services	197.23	206.01	216.80	247.44	259.88	271.76
	c) Others	427.86	392.40	468.89	429.14	515.49	526.03
2	Social Services	472.15	478.42	525.58	709.49	706.54	696.88
3	Economic Services	303.08	371.45	424.29	597.88	711.01	846.30
	Total:	1415.10	1463.47	1651.19	2004.51	2212.20	2358.14

Chart-7



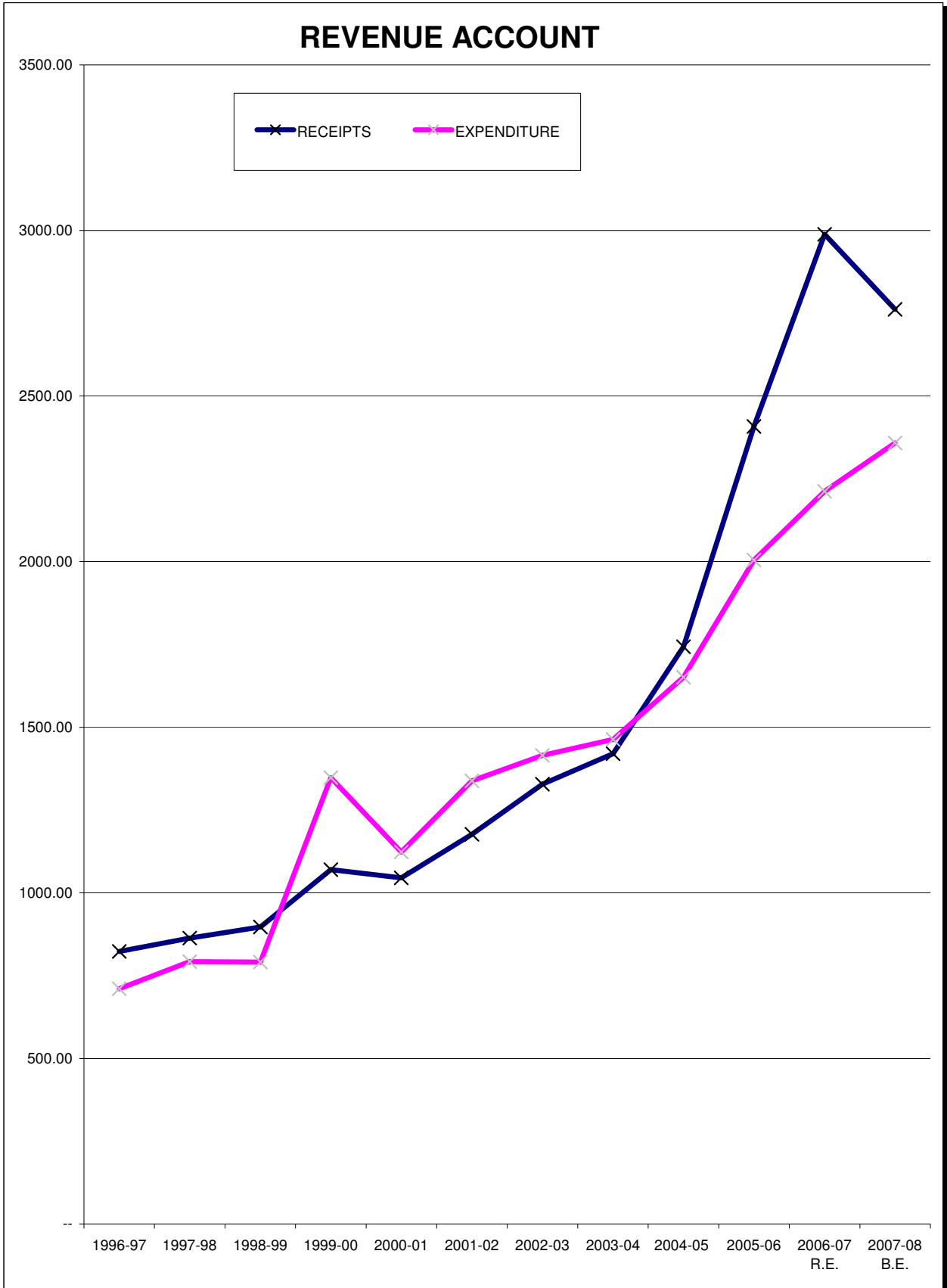
TRENDS IN REVENUE DEFICIT/SURPLUS

Table - 8

(Rs. In Crores)

Years	Receipts	Expenditure	Surplus (+)/Deficit (-)
1	2	3	4
1996-97	822.90	710.28	112.62
1997-98	863.01	792.44	70.57
1998-99	896.78	790.77	106.01
1999-00	1069.92	1347.99	(-)278.07
2000-01	1045.36	1123.58	(-)78.22
2001-02	1176.78	1337.96	(-)161.18
2002-03	1327.99	1415.11	(-)87.12
2003-04	1419.72	1463.47	(-)43.75
2004-05	1742.76	1651.19	91.57
2005-06	2408.34	2004.51	403.83
2006-07 R.E.	2988.69	2212.18	776.51
2007-08 B.E.	2762.16	2358.15	404.01

Chart-8



ANNUAL PLAN FOR 2007-08

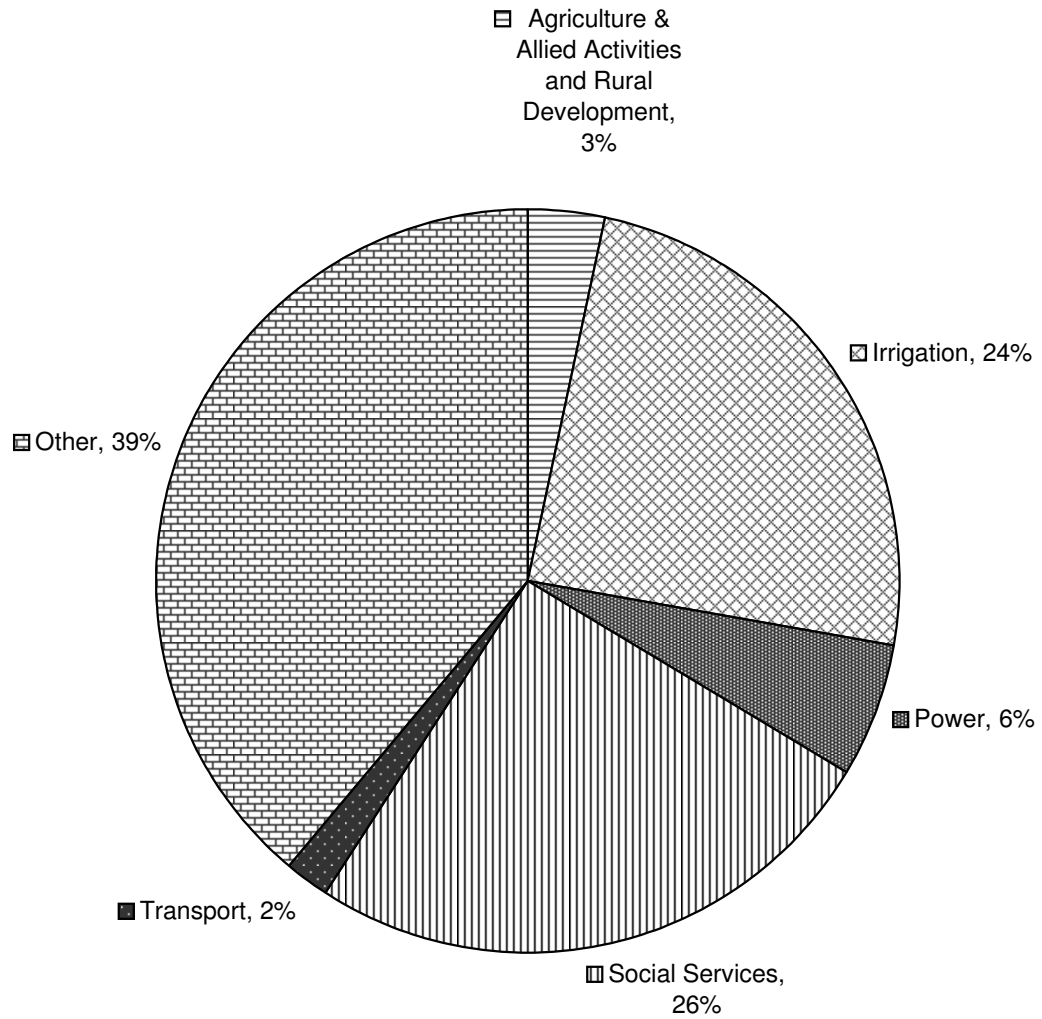
The Annual Plan outlay for 2007-08 was at Rs. 900.00 crores. The Annual Plan Outlay for 2006-07 is fixed at Rs.1183.67 crores. Sector-wise allocations of Plan are as follows.

Table - 9

(Rs. In Crores)

Sector	R.E. 2006-07	B.E. 2007-08
1	3	4
1. Agriculture and Allied Activities and Rural Development	36.54	29.09
2. Irrigation	239.43	220.28
3. Power	100.09	51.95
4. Social Services	360.17	232.13
5. Transport	102.27	16.67
6. Other (Industries, General Economic Services etc.	345.17	349.88
Total	1183.67	900.00

ANNUAL PLAN 2007-08



TRENDS IN ANNUAL PLAN

Table - 10

(Rs. In Crores)

Sector	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
1	2	3	4	5	6	7
1. Agriculture and Allied Activities and Rural Development	15.82	18.44	69.22	25.17	36.54	29.09
2. Irrigation	78.64	83.40	59.31	146.90	239.43	220.28
3. Power	63.55	71.62	62.03	79.71	100.09	51.95
4. Social Services	166.78	208.48	362.52	393.82	360.17	232.13
5. Transport	26.76	31.30	88.40	66.11	102.27	16.67
6. Other (Industries, General Economic Services etc.	198.45	177.06	146.24	280.88	345.17	349.88
Total	550.00	590.30	787.72	992.59	1183.67	900.00

Chart-10

