

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT DISBURSEMENT

(Rs in lakhs.)

	Actuals, Budget		Revised Estimates, 2001-02			Budget	Estimates, 2002-03			
	2000-01	Estimates, 2001-02	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	537.85	677.30	534.58	-	-	534.58	664.01	-	-	664.01
2012 -President/Vice President/Governor/Administrator of Union Territories	104.30	139.84	127.43	-	-	127.43	128.43	-	-	128.43
2013 -Council of Ministers	162.77	198.93	85.15	-	-	85.15	201.91	-	-	201.91
2014 -Administration of Justice	606.97	584.14	595.99	50.00	-	645.99	561.00	25.00	-	586.00
2015 -Election	534.68	296.53	792.36	-	-	792.36	201.44	-	-	201.44
Total:Organs of State	1946.57	1896.74	2135.51	50.00	-	2185.51	1756.79	25.00	-	1781.79
(b)-Fiscal Services										
(i) Collection of Taxes on Property and Capital Transactions										
2029 -Land Revenue	859.61	916.35	850.85	63.00	11.00	924.85	874.79	1.00	11.00	886.79
2030 -Stamps and Registration	35.96	55.18	42.30	-	-	42.30	53.13	-	-	53.13
Total:Collection of Taxes on Property and Capital Transactions	895.57	971.53	893.15	63.00	11.00	967.15	927.92	1.00	11.00	939.92
(ii) Collection of Taxes on Commodities and Services										
2039 -State Excise	121.71	150.07	147.66	-	-	147.66	142.04	-	-	142.04
2040 -Sales Tax	144.59	144.24	166.71	-	-	166.71	146.60	-	-	146.60
2041 -Taxes on Vehicles	140.00	173.51	159.84	12.00	-	171.84	161.33	12.00	-	173.33
2045 -Other Taxes and Duties on Commodities and Services	7.07	6.26	28.04	-	-	28.04	6.97	-	-	6.97
Total:Collection of Taxes on Commodities and Services	413.37	474.08	502.25	12.00	-	514.25	456.94	12.00	-	468.94

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	2000-01	Estimates, 2001-02		Non-Plan	State Plan	Central Plan		Total	Non-Plan	State Plan	Central Plan
(iii) Other Fiscal Services											
2047 -Other Fiscal Services	49.97	57.02	61.83	-	-	61.83	51.95	-	-	-	51.95
Total:Other Fiscal Services	49.97	57.02	61.83	-	-	61.83	51.95	-	-	-	51.95
Total:Fiscal Services	1358.91	1502.63	1457.23	75.00	11.00	1543.23	1436.81	13.00	11.00	-	1460.81
(c)-Interest Payment and Servicing of Debt											
2049 -Interest Payment	17714.25	15884.02	17719.59	-	-	17719.59	18641.09	-	-	-	18641.09
Total:Interest Payment and Servicing of Debt	17714.25	15884.02	17719.59	-	-	17719.59	18641.09	-	-	-	18641.09
(d)-Administrative Services											
2051 -Public Service Commission	80.59	103.95	83.52	-	-	83.52	89.96	-	-	-	89.96
2052 -Secretariat General Services	1256.23	1266.42	1311.99	-	-	1311.99	1310.64	-	-	-	1310.64
2053 -District Administration	860.21	1324.42	901.97	300.00	-	1201.97	939.83	50.00	-	-	989.83
2054 -Treasury and Accounts Administration	300.10	454.49	362.49	61.00	-	423.49	360.53	29.00	-	-	389.53
2055 -Police	12732.27	14794.47	14520.43	259.00	-	14779.43	13623.87	150.00	-	-	13773.87
2056 -Jails	418.78	493.85	443.93	49.00	12.28	505.21	425.35	29.00	0.01	-	454.36
2058 -Stationery and Printing	170.51	254.05	230.44	51.00	-	281.44	252.43	22.00	-	-	274.43
2059 -Public Works	1158.11	1258.11	1186.90	3.40	-	1190.30	1149.17	-	-	-	1149.17
2070 -Other Administrative Services	850.50	1089.31	1038.45	58.00	16.00	1112.45	1042.61	44.00	16.00	-	1102.61
Total:Administrative Services	17827.30	21039.07	20080.12	781.40	28.28	20889.80	19194.39	324.00	16.01	-	19534.40
(e)-Pensions and Miscellaneous General Services											
2071 -Pensions etc.	12711.81	9058.92	16789.00	-	-	16789.00	17934.00	-	-	-	17934.00
2075 -Miscellaneous General Services	39.39	54.34	48.39	-	-	48.39	48.12	-	-	-	48.12
Total:Pensions and Miscellaneous General Services	12751.20	9113.26	16837.39	-	-	16837.39	17982.12	-	-	-	17982.12
Total:General Services	51598.23	49435.72	58229.84	906.40	39.28	59175.52	59011.20	362.00	27.01	-	59400.21

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	2000-01	Estimates, 2001-02	Non-Plan	State Plan	Central Plan	Total	Non-Plan	State Plan	Central Plan	Total
B.Social Services										
(a)-Education, Sports, Art & Culture										
2202 -General Education	25658.87	27265.73	22488.89	3330.00	860.33	26679.22	22331.33	1394.00	683.74	24409.07
2203 -Technical Education	226.72	173.18	118.50	229.00	-	347.50	272.95	-	-	272.95
2204 -Sports and Youth Services	624.45	868.59	607.09	181.95	66.41	855.45	697.51	31.00	26.44	754.95
2205 -Art and Culture	281.32	280.11	145.08	263.00	1.32	409.40	215.69	120.00	-	335.69
Total:Education, Sports, Art & Culture	26791.36	28587.61	23359.56	4003.95	928.06	28291.57	23517.48	1545.00	710.18	25772.66
(b)-Health and Family Welfare										
2210 -Medical and Public Health	5874.10	6151.62	5597.50	1134.28	426.49	7158.27	5401.75	570.00	426.49	6398.24
2211 -Family Welfare	762.77	989.78	-	-	1324.47	1324.47	-	-	1315.47	1315.47
Total:Health and Family Welfare	6636.87	7141.40	5597.50	1134.28	1750.96	8482.74	5401.75	570.00	1741.96	7713.71
(c)-Water Supply, Sanitation, Housing and Urban Development										
2215 -Water Supply and Sanitation	978.90	1066.89	229.67	584.21	10.65	824.53	1467.03	-	10.65	1477.68
2216 -Housing	187.93	503.30	503.82	-	-	503.82	503.30	-	-	503.30
2217 -Urban Development	161.45	373.35	66.84	732.97	374.52	1174.33	128.08	342.50	0.05	470.63
Total:Water Supply, Sanitation, Housing and Urban Development	1328.28	1943.54	800.33	1317.18	385.17	2502.68	2098.41	342.50	10.70	2451.61
(d)-Information and Broadcasting										
2220 -Information and Publicity	172.74	207.24	141.21	47.00	2.00	190.21	151.74	25.00	2.00	178.74
Total:Information and Broadcasting	172.74	207.24	141.21	47.00	2.00	190.21	151.74	25.00	2.00	178.74

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	2000-01	Estimates, 2001-02	Non-Plan	State Plan	Central Plan	Total Non-Plan	State Plan	Central Plan	Total	
(e)-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes										
2225 -Welfare of SC,ST and other Backward Classes	1031.41	3239.76	503.92	1095.00	3052.90	4651.82	508.88	299.00	2180.39	2988.27
Total:Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1031.41	3239.76	503.92	1095.00	3052.90	4651.82	508.88	299.00	2180.39	2988.27
(f)-Labour and Labour Welfare										
2230 -Labour and Employment	286.22	335.23	269.65	91.00	0.02	360.67	284.57	35.00	0.02	319.59
Total:Labour and Labour Welfare	286.22	335.23	269.65	91.00	0.02	360.67	284.57	35.00	0.02	319.59
(g)-Social Welfare and Nutrition										
2235 -Social Security and Welfare	1973.04	2038.68	1115.13	121.00	1160.67	2396.80	1021.90	69.00	1160.67	2251.57
2236 -Nutrition	369.31	735.82	6.07	816.00	-	822.07	5.93	937.85	-	943.78
2245 -Relief on Account of Natural Calamities	39.00	301.00	316.00	-	-	316.00	301.00	-	-	301.00
Total:Social Welfare and Nutrition	2381.35	3075.50	1437.20	937.00	1160.67	3534.87	1328.83	1006.85	1160.67	3496.35
(h)-Others										
2250 -Other Social Services	136.87	66.83	129.73	-	-	129.73	76.22	-	-	76.22
2251 -Secretariat Social Services	243.18	263.22	279.13	-	-	279.13	276.00	-	-	276.00
Total:Others	380.05	330.05	408.86	-	-	408.86	352.22	-	-	352.22
Total:Social Services	39008.28	44860.33	32518.23	8625.41	7279.78	48423.42	33643.88	3823.35	5805.92	43273.15
C.Economic Services										
(a)-Agriculture and Allied Activities										
2401 -Crop Husbandry	1898.29	2316.42	1219.82	582.25	768.44	2570.51	1523.34	79.95	1173.86	2777.15
2402 -Soil and Water Conservation	645.03	819.64	419.16	370.00	-	789.16	462.76	398.00	60.00	920.76
2403 -Animal Husbandry	1760.55	2192.80	1793.80	163.00	396.74	2353.54	1820.36	67.00	280.77	2168.13
2404 -Dairy Development	42.73	115.90	58.57	10.00	49.57	118.14	56.35	6.00	49.57	111.92

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2405 -Fisheries	766.26	778.06	666.16	200.00	70.32	936.48	716.31	60.00	16.01	792.32
2406 -Forestry and Wildlife	1443.04	1590.43	1059.72	313.90	702.66	2076.28	1093.13	74.55	702.66	1870.34
2407 -Plantation	5.95	3.00	-	3.10	-	3.10	-	3.45	-	3.45
2408 -Food Storage and Warehousing	374.04	434.37	300.25	70.85	12.60	383.70	371.21	9.00	5.05	385.26
2415 -Agricultural Research and Education	95.38	112.06	75.96	23.90	21.88	121.74	81.60	28.00	20.35	129.95
2425 -Co-operation	552.29	767.16	575.61	71.73	203.29	850.63	541.16	35.00	-	576.16
2435 -Other Agricultural Programme	1.00	1.50	-	4.00	-	4.00	-	2.05	-	2.05
Total:Agriculture and Allied Activities	7584.56	9131.34	6169.05	1812.73	2225.50	10207.28	6666.22	763.00	2308.27	9737.49
(b)-Rural Development										
2501 -Special Programmes for Rural Development	37.34	42.05	-	304.00	18.28	322.28	25.00	105.00	0.05	130.05
2505 -Rural Employment	151.69	455.00	-	1844.93	-	1844.93	-	1285.00	-	1285.00
2515 -Other Rural Development Programme	991.66	2094.14	1031.29	420.65	-	1451.94	949.87	265.50	-	1215.37
Total:Rural Development	1180.69	2591.19	1031.29	2569.58	18.28	3619.15	974.87	1655.50	0.05	2630.42
(c)-Special Areas Programme										
2552 -North Eastern Areas	17.90	35.20	-	-	112.36	112.36	-	-	72.55	72.55
Total:Special Areas Programme	17.90	35.20	-	-	112.36	112.36	-	-	72.55	72.55
(d)-Irrigation and Flood Control										
2701 -Major and Medium Irrigation	768.41	1378.60	1378.00	-	-	1378.00	1674.00	800.00	-	2474.00
2702 -Minor Irrigation	312.66	798.84	440.34	1242.40	-	1682.74	639.00	1001.00	0.01	1640.01
2705 -Command Area Development	136.20	200.00	-	398.00	94.65	492.65	105.00	145.00	94.65	344.65
2711 -Flood Control and Drainage	834.11	780.60	719.00	200.00	70.00	989.00	709.00	-	-	709.00
Total:Irrigation and Flood Control	2051.38	3158.04	2537.34	1840.40	164.65	4542.39	3127.00	1946.00	94.66	5167.66
(e)-Power										
2801 -Power	5308.53	9782.50	9860.80	-	-	9860.80	10675.99	-	-	10675.99
2810 -Non-conventional Sources of Energy	13.52	25.30	-	30.00	68.36	98.36	-	20.00	0.30	20.30
Total:Power	5322.05	9807.80	9860.80	30.00	68.36	9959.16	10675.99	20.00	0.30	10696.29

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(f)-Industry & Minerals										
2851 -Village and Small Industries	2398.68	1901.51	1171.37	965.00	426.59	2562.96	1510.02	235.00	279.50	2024.52
2852 -Industries	32.36	32.90	14.15	33.00	18.11	65.26	16.65	14.00	16.00	46.65
2853 -Non-Ferrous Mining & Metallurgical Industries	85.65	106.43	98.49	13.00	-	111.49	91.67	4.00	-	95.67
Total:Industry & Minerals	2516.69	2040.84	1284.01	1011.00	444.70	2739.71	1618.34	253.00	295.50	2166.84
(g)-Transport										
3054 -Roads and Bridges	2622.59	1457.19	1870.41	-	-	1870.41	1805.32	-	-	1805.32
3055 -Road Transport	4.88	-	-	-	25.00	25.00	-	-	25.00	25.00
Total:Transport	2627.47	1457.19	1870.41	-	25.00	1895.41	1805.32	-	25.00	1830.32
(h)-Science, Technology and Environment										
3425 -Other Scientific Research	43.73	210.09	-	223.00	-	223.00	37.50	70.00	0.09	107.59
3435 -Ecology and Environment	64.99	75.80	-	90.00	19.38	109.38	17.10	30.00	10.00	57.10
Total:Science, Technology and Environment	108.72	285.89	-	313.00	19.38	332.38	54.60	100.00	10.09	164.69
(i)-General Economic Services										
3451 -Secretariat Economic Services	459.35	982.14	195.61	2200.12	-	2395.73	253.23	645.00	-	898.23
3452 -Tourism	95.90	83.45	60.95	58.00	1.00	119.95	100.83	18.00	1.00	119.83
3454 -Census Surveys and Statistics	406.39	545.94	400.48	90.00	7.65	498.13	365.12	15.00	7.00	387.12
3475 -Other General Economic Services	110.04	117.65	105.13	33.00	-	138.13	118.74	1.00	-	119.74
Total:General Economic Services	1071.68	1729.18	762.17	2381.12	8.65	3151.94	837.92	679.00	8.00	1524.92
Total:Economic Services	22481.14	30236.67	23515.07	9957.83	3086.88	36559.78	25760.26	5416.50	2814.42	33991.18
TOTAL- D - DISBURSEMENTS ON REVENUE ACCOUNT:	113087.65	124532.72	114263.14	19489.64	10405.94	144158.72	118415.34	9601.85	8647.35	136664.54