



A PICTURE OF MANIPUR BUDGET 2007-08

**DIRECTORATE OF ECONOMICS & STATISTICS
GOVERNMENT OF MANIPUR
IMPHAL.**

P R E F A C E

This brochure entitled “A PICTURE OF MANIPUR BUDGET 2007-08” is prepared to facilitate a better appreciation of the State Budget by means of statistical tables. This is the 18th issue of the series. The salient feature of the State Budget for the year 2007-08 along with the Revised Estimate for 2006-07 and Actual for the previous years are presented in Part I whereas the Development Outlays in the 10th Five Year Plan period and Proposed Outlay of 11th Five Year Plan are shown in Part II of this brochure. The Development Expenditure covers the State Plan, Centrally Sponsored Schemes, NEC, Central Plan and Sub-Plan Schemes.

This report has been prepared by the Regional and State Accounts Section of this Directorate. I would like to express my appreciation of the work done by the officers and staffs of this section.

Comments and suggestion for improvement in the future issues are most welcome.

Lamphelpat.
25th January, 2008.

OINAM BIREN SINGH
Director of Economics & Statistics
Manipur.

CONTENTS

Table No.	Particulars	Page No.
-----------	-------------	----------

INTRODUCTION

PART - I : STATE FINANCE

1.	Overall Budgetary Position.	7-12
2.	Revenue and Expenditure met from Revenue.	13-14
3.	State Tax revenue.	15-16
4.	Devolution of Taxes and Grants- in-aid from the Centre.	17-18
5.	Non-Tax Revenue other than Grants-in-aid from the centre.	19-20
6.	Revenue Expenditure on Economic Services.	21-24
7.	Revenue Expenditure on Social and Community Services.	25-26
8.	Non-Development Expenditure met from Revenue.	27-30
9.	Capital Expenditure.	31-32

PART – II: DEVELOPMENT OUTLAY

10.	Development Expenditure on Plan Schemes.	35-36
11.	General Statement of Tenth (2002-07) and Eleventh (2007-12) Five Year Plans.	37-38

INTRODUCTION

Modern government undertake various types of social and economic activities besides the routine administrative works. Such activities involve large scale expenditure which necessitates collection of huge amount of revenue. Thus, in accordance with the intentions and policies of the government, a financial plan or a budget is drawn which describes the estimated receipts and proposed expenditure / disbursement under various head.

The word, “Budget” has been derived from the French word, “Bougette” which originally meant a small leather bag in which the Chancellor of the Exchequer in Britain carried the financial proposals for the year when he entered the House of Commons. By usage, the meaning of the word, “Budget” has shifted from the bag to documents contained in the bag. The expression used in the constitution for the Budget of the State Government is the “Annual Financial Statement”. In simple words, a budget is the annual financial statement of the estimated receipts and expenditure of the government. It presents the financial accounts of the previous years which has been culled out from “FINANCE ACCOUNTS” and the “Revised Estimates” of the current year and the “Budget Estimates” of the ensuing year from the “ANNUAL FINANCIAL STATEMENT”

The budget reflects the financial transactions of the government under different sectors or heads of account. It helps in reviewing the performance of the government in the past and present in mobilizing resources to carry out several developmental works. Further, it serves as a guide for future economic planning.

The Government of Manipur presents its detailed budget to the State Legislature every year in accordance with the provision under Article 202 of the Constitution of India. The basic contents of the budget are extracted and reproduced in a simpler form in this brochure for easy understanding. For a meaningful study of the statements shown in this brochure, the conceptual scopes are briefly discussed in the following paragraph.

The entire finance of the State Government is given under the following three main accounts :

- 1) Consolidated Fund,
- 2) Contingency Fund,
- 3) Public Account.

The Consolidated Fund consists of revenue realized by the government, the loans raised by it, the receipts by way of repayment of loans etc. There are two types of expenditure which can be incurred by the State Government, out of this fund viz. "Charged Expenditure" and "Voted Expenditure". Charged Expenditure are those expenditure of the State Government which are not put to vote but are charged to the funds. These expenditure are very essential and magnanimous, such as salaries and allowances of the Speaker and Deputy Speaker and Judges of High Court and can be incurred without the prior sanction of the Assembly. On the other hand, "Voted Expenditure" are those which are open to debate and subjected to vote in the Assembly.

The Consolidated Fund has three divisions namely Revenue Account, Capital Account and Debt Account. The Revenue Account consists of revenue receipts, both tax and non-tax revenue and the expenditure made out of the revenue receipts. The revenue receipt is mainly derived from taxes including the share of the Union Taxes. The non-tax revenue receipts include revenue from social and community services, economic services and general services, fees, fines, grants-in-aid and other receipts classed as revenue of the State. All expenditures for the collection of taxes and other receipts, interest payment and servicing of Public Debt, expenditure incurred on social and developmental services and other expenditure classed as revenue expenditure of the State comes within the purview of Revenue Accounts. Finally, it presents the picture of the revenue surplus or deficit for the year.

The Capital Account deals with expenditure incurred for creating concrete assets of material characteristics of reducing recurring, liabilities by means of receipts obtained through borrowing, loans and advances etc. This is known as the Capital Outlay outside the Revenue Account.

The Debt Account deals with the account of debt incurred and discharged and of loans and advances made by the State Government to local funds, private parties and others and recoveries from them.

The Contingency Fund refers to the fund put at the disposal of the government to meet the unforeseen and emergent expenditure pending authorization of the Legislature. Any expenditure from this fund need no prior sanction but has to be approved later by the State Legislature and the fund is to

be replenished. The State Legislature have not yet constituted the Contingency Fund in Manipur.

The Public Account of the State comprises of unfunded debt, deposits and advances and remittances. Funds in the Public Account do not belong to the Government but are credited to this account as the same cannot be credited to the Consolidated Fund. This fund include funds collected on account of Provident Funds, Small Savings etc. Prior sanction of the State Legislature is not needed in order to make payment out of this account.

The combined effect of the transaction in the Consolidated Fund, the Contingency Fund and the Public Account presents the overall budgetary position with the surplus or deficit thereof. The opening cash balance of the government's account added or subtracted by the surplus or deficit in the overall transaction of the year produce the closing cash balance for the year.

In this brochure, attempts are made to present the aspects enumerated above by means of statistical tables including a picture of the expenditure on different Heads of Development during the Tenth Plan (2002-07) and proposed outlay of Eleventh Plan (2007-12) which are also shown in Part II to facilitate a better appreciation of the State Budget.

PART – I

STATE FINANCE

TABLE NO. I (contd.)
OVERALL BUDGETARY POSITION

₹.in lakhs.

Particulars	1980-81			1990-91		
	Receipts	Expenditure	Surplus/ Deficit	Receipts	Expenditure	Surplus/ Deficit
1	2	3	4	5	6	7
A. CONSOLIDATED FUND	22598.70	22385.17	213.53	57853.53	58879.26	(-)1025.73
1. Revenue Account	11093.97	6979.04	4114.93	39018.91	33586.10	5432.81
2. Capital Account	11504.73	15406.13	(-)3901.40	18834.62	25293.16	(-)6458.54
2.1 Public Debt	11475.78	11863.99	(-)388.21	18710.92	12143.77	6567.15
2.1.1 Internal Debt	7268.90	6459.41	809.49	13001.35	9855.85	3145.50
2.1.2 Loans & Advances						
from Central Govt.	4206.88	5404.58	(-)1197.70	5709.57	2287.92	3421.65
2.2 Loans & Advances	28.95	180.46	(-)151.51	123.70	389.48	(-)265.78
2.3 Others	-	3361.68	(-)3361.68	-	12759.91	(-)12759.91
B. PUBLIC ACCOUNT	44874.08	45747.96	(-)873.88	53167.22	50400.28	2766.94
1. Small saving, State						
Provident Fund etc.	216.17	101.09	115.08	3001.34	1711.13	1290.21
2. Reserve Fund	-	-	-	-	-	-
3. Deposits & Advances	979.80	663.80	316.00	4679.67	3370.66	1309.01
4. Suspense & Misc.	37624.52	39087.93	(-)1463.41	20609.89	20553.99	55.90
5. Remittances	6053.59	5895.14	158.45	24876.32	24764.50	111.82
CASH BALANCE						
(i) Opening Balance			(-)1367.56			(-)4519.98
(ii) Closing Balance			(-)2027.91			(-)2778.77
Surplus(+)/Deficit(-)			(-)660.35			1741.21

Note:- The opening balance and closing balance are based on the figures released by the Finance Department, Manipur and Comptroller and Auditor General of India.

TABLE NO. I (contd.)
OVERALL BUDGETARY POSITION

Rs. in lakhs.

Particulars	2000-01			2001-02		
	Receipts	Expenditure	Surplus/ Deficit	Receipts	Expenditure	Surplus/ Deficit
1	8	9	10	11	12	13
A. CONSOLIDATED FUND	251604.30	242713.08	8891.22	329094.00	357557.59	(-)28463.59
1. Revenue Account	104461.87	112343.73	(-)7881.86	117677.88	133795.63	(-)16117.75
2. Capital Account	147142.43	130369.35	16773.08	211416.12	223761.96	(-)12345.84
2.1 Public Debt	147090.33	115538.07	31552.26	211369.42	205801.57	5567.85
2.1.1 Internal Debt	123399.41	106828.06	16571.35	160949.32	146552.20	14397.12
2.1.2 Loans & Advances						
from Central Govt.	23690.92	8710.01	14980.91	50420.10	59249.37	(-)8829.27
2.2 Loans & Advances	52.10	81.75	(-)29.65	46.70	413.92	(-)367.22
2.3 Others	-	14749.53	(-)14749.53	-	17546.47	(-)17546.47
B. PUBLIC ACCOUNT	109519.39	83408.18	26111.21	14944.74	26205.48	(-)11260.74
1. Small saving, State						
Provident Fund etc.	15435.86	6293.38	9142.48	14526.34	10396.15	4130.19
2. Reserve Fund	39.00	1.00	38.00	-	-	-
3. Deposits & Advances	4627.12	5945.69	(-)1318.57	4530.22	3739.96	790.26
4. Suspense & Misc.	61009.61	50448.46	10561.15	(-)42416.85	(-)22210.08	(-)20206.78
5. Remittances	28407.80	20719.65	7688.15	38305.04	34279.45	4025.59
CASH BALANCE						
(i) Opening Balance			(-)12462.72			22539.71
(ii) Closing Balance			22539.71			(-)17184.62
Surplus(+)/Deficit(-)			35002.43			(-)39724.33

Note:- The opening balance and closing balance are based on the figures released by the Finance Department, Manipur and Comptroller and Auditor General of India.

TABLE NO. I (contd.)
OVERALL BUDGETARY POSITION

Rs. in lakhs.

Particulars	2002-03			2003-04		
	Receipts	Expenditure	Surplus/ Deficit	Receipts	Expenditure	Surplus/ Deficit
1	14	15	16	17	18	19
A. CONSOLIDATED FUND	376110.21	392119.95	(-)16009.74	275907.99	295606.08	(-)19698.09
1. Revenue Account	132798.61	141510.56	(-)8711.95	141971.41	146346.81	(-)4375.40
2. Capital Account	243311.60	250609.39	(-)7297.79	133936.58	149259.27	(-)15322.69
2.1 Public Debt	243264.80	234383.62	8881.18	133888.46	125023.62	8864.84
2.1.1 Internal Debt	140770.28	176598.50	(-)35828.22	81158.06	65097.95	16060.11
2.1.2 Loans & Advances						
from Central Govt.	102494.52	57785.12	44709.40	52730.40	59925.67	(-)7195.27
2.2 Loans & Advances	46.80	155.25	(-)108.45	48.12	195.91	(-)147.79
2.3 Others	-	16070.52	(-)16070.52	-	24039.74	(-)24039.74
B. PUBLIC ACCOUNT	71524.21	71931.97	(-)407.74	129847.64	128829.66	1017.98
1. Small saving, State						
Provident Fund etc.	11818.53	16565.24	(-)4746.71	12126.93	13561.11	(-)1434.18
2. Reserve Fund	117.00	0.50	116.50	516.00	669.67	(-)153.67
3. Deposits & Advances	2674.19	4223.33	(-)1549.14	3181.45	2951.00	230.45
4. Suspense & Misc.	14779.67	6638.82	8140.85	59723.83	62829.93	(-)3106.10
5. Remittances	42134.82	44504.08	(-)2369.24	54299.43	48817.95	5481.48
CASH BALANCE						
(i) Opening Balance			(-)17184.63			(-)33602.12
(ii) Closing Balance			(-)33602.12			(-)52282.31
Surplus(+)/Deficit(-)			(-)16417.49			(-)18680.19

Note:- The opening balance and closing balance are based on the figures released by the Finance Department, Manipur and Comptroller and Auditor General of India.

TABLE NO. I (contd.)
OVERALL BUDGETARY POSITION

Rs. in lakhs.

Particulars	2004-05			2005-06		
	Receipts	Expenditure	Surplus/ Deficit	Receipts	Expenditure	Surplus/ Deficit
1	20	21	22	23	24	25
A. CONSOLIDATED FUND	309508.45	289077.55	20430.90	271860.38	288863.34	(-)17002.96
1. Revenue Account	174275.85	165118.81	9157.04	240894.94	200450.67	40444.27
2. Capital Account	135232.60	123958.74	11273.86	30965.44	88412.67	(-)57447.23
2.1 Public Debt	135174.63	69813.48	65361.15	30901.35	20771.69	10129.66
2.1.1 Internal Debt	32454.30	31593.84	860.46	30395.21	16439.16	13956.05
2.1.2 Loans & Advances						
from Central Govt.	102720.33	38219.64	64500.69	506.14	4332.53	(-)3826.39
2.2 Loans & Advances	57.97	2027.06	(-)1969.09	64.09	6058.93	(-)5994.84
2.3 Others	-	52118.20	(-)52118.20	-	61582.05	(-)61582.05
B. PUBLIC ACCOUNT	396812.08	389112.03	7700.05	476205.26	449029.29	27175.97
1. Small saving, State						
Provident Fund etc.	16495.13	14370.41	2124.72	36758.14	9060.23	27697.91
2. Reserve Fund	739.62	798.43	(-)58.81	1035.60	231.02	804.58
3. Deposits & Advances	13631.17	2819.69	10811.48	51772.03	8120.95	43651.08
4. Suspense & Misc.	306310.97	305274.87	1036.10	281426.32	302677.33	(-)21251.01
5. Remittances	59635.19	65848.63	(-)6213.44	105213.17	128939.76	(-)23726.59
CASH BALANCE						
(i) Opening Balance			(-)52282.31			(-)24151.37
(ii) Closing Balance			(-)24151.37			(-)13978.38
Surplus(+)/Deficit(-)			28130.94			10172.99

Note:- The opening balance and closing balance are based on the figures released by the Finance Department, Manipur and Comptroller and Auditor General of India.

TABLE NO. I (contd.)
OVERALL BUDGETARY POSITION

Rs. in lakhs.

Particulars	2006-07(R.E)		
	Receipts	Expenditure	Surplus/Deficit
1	26	27	28
A. CONSOLIDATED FUND	322752.38	349100.27	(-)26347.89
1. Revenue Account	298868.87	221219.05	77649.82
2. Capital Account	23883.51	127881.22	(-)103997.71
2.1 Public Debt	23761.01	27316.59	(-)3555.58
2.1.1 Internal Debt	23090.01	2880.51	20209.50
2.1.2 Loans & Advances			
from Central Govt.	671.00	24436.08	(-)23765.08
2.2 Loans & Advances	122.50	6463.61	(-)6341.11
2.3 Others	-	94101.02	(-)94101.02
B.PUBLIC ACCOUNT	429069.00	409224.00	19845.00
1. Small saving, State			
Provident Fund etc.	32597.00	6476.00	26121.00
2. Reserve Fund	572.00	572.00	0.00
3. Deposits & Advances	10400.00	18576.00	(-)8176.00
4. Suspense & Misc.	323000.00	322100.00	900.00
5. Remittances	62500.00	61500.00	1000.00
CASH BALANCE			
(i) Opening Balance			(-)9782.00
(ii) Closing Balance			(-)16284.89
Surplus(+)/Deficit(-)			(-)6502.89

Note:- The opening balance for 2006-07 (R.E.) is based on the
Reserve Bank of India account.

R.E.- Revised Estimates

**TABLE NO. I (concl.d.)
OVERALL BUDGETARY POSITION**

Rs. in lakhs.

Particulars	2007-08(B.E)		
	Receipts	Expenditure	Surplus/Deficit
1	29	30	31
A. CONSOLIDATED FUND	298489.00	316256.47	(-)17767.47
1. Revenue Account	276216.49	235814.97	40401.52
2. Capital Account	22272.51	80441.50	(-)58168.99
2.1 Public Debt	22145.01	29313.00	(-)7167.99
2.1.1 Internal Debt	21524.01	4884.89	16639.12
2.1.2 Loans & Advances			
from Central Govt.	621.00	24428.11	(-)23807.11
2.2 Loans & Advances	127.50	1365.01	(-)1237.51
2.3 Others	-	49763.49	(-)49763.49
B.PUBLIC ACCOUNT	519047.00	492434.00	26613.00
1. Small saving, State			
Provident Fund etc.	32209.00	6597.00	25612.00
2. Reserve Fund	589.00	589.00	0.00
3. Deposits & Advances	10400.00	12401.00	(-)2001.00
4. Suspense & Misc.	408000.00	406998.00	1002.00
5. Remittances	67849.00	65849.00	2000.00
CASH BALANCE			
(i) Opening Balance			(-)16284.89
(ii) Closing Balance			(-)7439.36
Surplus(+)/Deficit(-)			8845.53

B.E. - Budget Estimates

TABLE NO. 2 (contd.)
REVENUE AND EXPENDITURE MET FROM REVENUE

Rs. in lakhs.

Particulars	1980-81	1990-91	2000-01	2001-02	2002-03
1	2	3	4	5	6
A. REVENUE RECEIPT					
1. Tax Revenue					
(a) State's share of Central Taxes	752.58	11324.08	16352.00	14214.00	18812.00
	(6.79)	(29.02)	(15.65)	(12.08)	(14.16)
(b) State Tax Revenue	255.37	1246.30	4907.29	5100.98	6516.08
	(2.30)	(3.20)	(4.70)	(4.33)	(4.91)
Total Tax Revenue (a+b)	1007.95	12570.38	21259.29	19314.98	25328.08
	(9.09)	(32.22)	(20.35)	(16.41)	(19.07)
2. Non-Tax Revenue					
(a) Grants-in-aid from Centre	7051.62	24481.76	79036.92	95490.12	101821.92
	(63.56)	(62.74)	(75.66)	(81.15)	(76.68)
(b) Other Non-Tax Revenue	3034.40	1966.77	4165.66	2872.78	5648.61
	(27.35)	(5.04)	(3.99)	(2.44)	(4.25)
Total Non-Tax Revenue (a+b)	10086.02	26448.53	83202.58	98362.90	107470.53
	(90.91)	(67.78)	(79.65)	(83.59)	(80.93)
TOTAL REVENUE A (1+2)	11093.97	39018.91	104461.87	117677.88	132798.61
	(100)	(100)	(100)	(100)	(100)
B. REVENUE EXPENDITURE					
1. Development Expenditure					
(a) Expenditure on Economic Development	2051.27	10372.78	21049.72	32544.52	30308.40
	(29.39)	(30.88)	(18.73)	(24.32)	(21.42)
(b) Expenditure on Social & Community Services	2988.97	12891.63	39812.23	45016.56	46143.28
	(42.83)	(38.38)	(35.44)	(33.65)	(32.61)
Total 1 (a+b)	5040.24	23264.41	60861.95	77561.08	76451.68
	(72.22)	(69.27)	(54.17)	(57.97)	(54.03)
2. Non-Development Expenditure	1938.80	10321.69	51481.78	56234.55	65058.88
	(27.78)	(30.73)	(45.83)	42.03	(45.97)
TOTAL B (1+2)	6979.04	33586.10	112343.73	133795.63	141510.56
	(100)	(100)	(100)	(100)	(100)
Surplus(+)/ Deficit (-)	4114.93	5432.81	(-) 7881.86	(-) 16117.75	(-) 8711.95

Note :- Figures in parenthesis represents the percentages to total.

TABLE NO. 2 (concl.d.)
REVENUE AND EXPENDITURE MET FROM REVENUE

Particulars	Rs. In lakhs.				
	2003-04	2004-05	2005-06	2006-07 (R.E)	2007-08 (B.E)
1	7	8	9	10	11
A. REVENUE RECEIPT					
1. Tax Revenue					
(a) State's share of Central Taxes	23997.00 (16.90)	28702.04 (16.47)	34214.00 (14.20)	41125.00 (13.76)	51651.20 (18.70)
(b) State Tax Revenue	6915.66 (4.87)	8139.40 (4.67)	9495.08 (3.94)	11094.00 (3.71)	12744.00 (4.61)
Total Tax Revenue (a+b)	30912.66 (21.77)	36841.44 (21.14)	43709.08 (18.14)	52219.00 (17.47)	64395.20 (23.31)
2. Non-Tax Revenue					
(a) Grants-in-aid from Centre	106125.65 (74.75)	130459.30 (74.86)	189539.83 (78.68)	230151.63 (77.01)	197193.82 (71.39)
(b) Other Non-Tax Revenue	4933.10 (3.48)	6975.11 (4.00)	7646.03 (3.18)	16498.24 (5.52)	14627.47 (5.30)
Total Non-Tax Revenue (a+b)	111058.75 (78.23)	137434.41 (78.86)	197185.86 (81.86)	246649.87 (82.53)	211821.29 (76.69)
TOTAL REVENUE A (1+2)	141971.41 (100)	174275.85 (100)	240894.94 (100)	298868.87 (100)	276216.49 (100)
B. REVENUE EXPENDITURE					
1. Development Expenditure					
(a) Expenditure on Economic Development	37145.66 (25.38)	42369.14 (25.66)	59788.18 (29.83)	71100.61 (32.14)	84630.30 (35.89)
(b) Expenditure on Social & Community Services	46590.65 (31.84)	52323.12 (31.69)	68374.62 (34.11)	67583.62 (30.55)	66836.48 (28.34)
Total 1 (a+b)	83736.31 (57.22)	94692.26 (57.35)	128162.80 (63.94)	138684.23 (62.69)	151466.78 (64.23)
2. Non-Development Expenditure	62610.50 (42.78)	70426.55 (42.65)	72287.87 (36.06)	82534.82 (37.31)	84348.19 (35.77)
TOTAL B (1+2)	146346.81 (100)	165118.81 (100)	200450.67 (100)	221219.05 (100)	235814.97 (100)
Surplus(+)/ Deficit (-)	(-)4375.40	9157.04	40444.27	77649.82	40401.52

Note :- Figures in parenthesis represents the percentages to total.

R.E.- Revised Estimates. B.E.- Budget Estimates.

**TABLE NO. 3 (contd.)
STATE TAX REVENUE**

Rs. in lakhs.					
Particulars	1980-81	1990-91	2000-01	2001-02	2002-03
1	2	3	4	5	6
I. TAXES ON INCOME & EXPENDITURE		140.26	961.08	1264.02	1267.78
		(11.25)	(19.58)	(24.78)	(19.46)
1. Taxes on agricultural income	-	-	-	-	-
2. Other taxes on Income and Expenditure	-	140.26	961.08	1264.02	1267.78
		(11.25)	(19.58)	(24.78)	(19.46)
II. TAXES ON PROPERTIES & CAPITAL TRANSACTION	35.35	125.29	216.20	188.03	272.52
	(13.84)	(10.05)	(4.41)	(3.69)	(4.18)
1. Land Revenue	18.85	35.01	36.47	39.57	82.76
	(7.38)	(2.81)	(0.75)	(0.78)	(1.27)
2. Stamp & Registration fees	16.50	90.28	179.73	148.46	189.76
	(6.46)	(7.24)	(3.66)	(2.91)	(2.91)
III. TAXES ON COMMODITIES & SERVICES	220.02	980.75	3730.01	3648.93	4975.78
	(86.16)	(78.70)	(76.01)	(71.53)	(76.36)
1. State Excise	31.71	216.32	124.20	146.48	229.03
	(12.42)	(17.36)	(2.53)	(2.87)	(3.51)
2. Sales Tax	135.86	543.49	3129.79	2951.64	4318.12
	(53.20)	(43.61)	(63.78)	(57.86)	(66.27)
3. Taxes on Vehicles	25.89	113.19	280.06	277.42	343.60
	(10.14)	(9.08)	(5.71)	(5.44)	(5.27)
4. Taxes & Duties on Electricity	6.11	0.21	97.23	217.17	0.37
	(2.39)	(0.02)	(1.98)	(4.26)	(0.01)
5. Taxes on Goods & Passengers	-	32.16	48.45	43.71	67.24
		(2.58)	(0.99)	(0.86)	(1.03)
6. Other Taxes & Duties on Commodities & Services	20.45	75.38	50.28	12.51	17.42
	(8.01)	(6.05)	(1.02)	(0.24)	(0.27)
TOTAL (I+II+III)	255.37	1246.30	4907.29	5100.98	6516.08
	(100)	(100)	(100)	(100)	(100)

Note :- Figures in parenthesis represents the percentages to total.

**TABLE NO. 3 (concl.)
STATE TAX REVENUE**

Particulars	Rs. in lakhs.				
	2003-04	2004-05	2005-06	2006-07 (R.E.)	2007-08 (B.E.)
1	7	8	9	10	11
I. TAXES ON INCOME & EXPENDITURE	1165.17	1152.13	1197.37	1370.00	1400.00
	(16.85)	(14.15)	(12.61)	(12.35)	(10.99)
1. Taxes on agricultural income	-	-	-	-	-
2. Other taxes on Income and Expenditure	1165.17	1152.13	1197.37	1370.00	1400.00
	(16.85)	(14.15)	(12.61)	(12.35)	(10.99)
II. TAXES ON PROPERTIES & CAPITAL TRANSACTION	289.36	287.69	412.07	341.00	375.00
	(4.18)	(3.54)	(4.34)	(3.07)	(2.94)
1. Land Revenue	56.84	67.47	131.51	80.00	88.00
	(0.82)	(0.83)	(1.39)	(0.72)	(0.69)
2. Stamp & Registration fees	232.52	220.22	280.56	261.00	287.00
	(3.36)	(2.71)	(2.95)	(2.35)	(2.25)
III. TAXES ON COMMODITIES & SERVICES	5461.13	6699.58	7885.64	9383.00	10969.00
	(78.97)	(82.31)	(83.05)	(84.58)	(86.07)
1. State Excise	296.08	305.07	326.03	363.00	399.00
	(4.28)	(3.75)	(3.43)	(3.27)	(3.13)
2. Sales Tax	4611.59	5473.13	7116.79	8500.00	10000.00
	(66.68)	(67.24)	(74.95)	(76.62)	(78.47)
3. Taxes on Vehicles	337.83	334.59	334.08	398.00	438.00
	(4.89)	(4.11)	(3.52)	(3.59)	(3.44)
4. Taxes & Duties on Electricity	49.03	495.47	27.22	30.00	30.00
	(0.71)	(6.09)	(0.29)	(0.27)	(0.23)
5. Taxes on Goods & Passengers	61.90	70.60	67.82	85.00	94.00
	(0.90)	(0.87)	(0.71)	(0.77)	(0.74)
6. Other Taxes & Duties on Commodities & Services	104.70	20.72	13.70	7.00	8.00
	(1.51)	(0.25)	(0.15)	(0.06)	(0.06)
TOTAL (I+II+III)	6915.66	8139.40	9495.08	11094.00	12744.00
	(100)	(100)	(100)	(100)	(100)

Note :- Figures in parenthesis represents the percentages to total.
R.E.- Revised Estimates. B.E.- Budget

Estimates.

TABLE NO.4 (contd.)
DEVOLUTION OF TAXES AND GRANTS-IN-AID FROM THE CENTRE

Rs. in lakhs.					
Particulars	1980-81	1990-91	2000-01	2001-02	2002-03
1	2	3	4	5	6
A. SHARE OF REVENUE FROM CENTRAL TAXES	752.58	11324.08	16352.00	14214.00	18812.00
	(9.64)	(31.63)	(17.14)	(12.96)	(15.59)
1. Taxes on Income other than corporation tax	189.61	705.00	1182.00	2380.00	1592.00
	(2.43)	(1.97)	(1.24)	(2.17)	(1.32)
2. Estate Duties	-	-	-	-	-
3. Hotel Receipt Taxes	0.07	-	-	-	-
	(0.00)				
4. Union Excise Duties	562.90	10619.08	15170.00	5323.00	7291.00
	(7.21)	(29.66)	(15.90)	(4.85)	(6.04)
(a) Basic Union Excise Duties	495.10	10263.88	16392.00	-	-
	(6.34)	(28.67)	(17.18)		
(b) Additional Duties in lieu of Sales Tax	67.80	355.20	282.00	-	-
	(0.87)	(0.99)	(0.30)		
(c) Share of Net proceeds assigned to state	-	-	(-) 1504.00*	-	-
			(-) (1.58)		
5. Others	-	-	-	6511.00	9929.00
				(5.94)	(8.23)
B. GRANTS-IN-AID.	7051.62	24481.76	79036.92	95490.12	101821.92
	(90.36)	(68.37)	(82.86)	(87.04)	(84.41)
1. Non - Plan	3261.16	6219.96	34220.99	35060.36	39153.70
	(41.79)	(17.37)	(35.88)	(31.96)	(32.46)
2. State Plan Schemes	3420.55	14201.11	37024.86	52188.88	52570.63
	(43.83)	(39.66)	(38.81)	(47.57)	(43.58)
3. Central Plan Schemes	101.96	403.83	1046.41	703.48	12.80
	(1.31)	(1.13)	(1.10)	(0.64)	(0.01)
4. Centrally Sponsored Schemes	267.95	3406.20	5456.98	7019.21	8346.78
	(3.43)	(9.51)	(5.72)	(6.40)	(6.92)
5. Special Plan Schemes	-	250.66	1287.68	518.19	1738.01
		(0.70)	(1.35)	(0.47)	(1.44)
TOTAL (A+B)	7804.20	35805.84	95388.92	109704.12	120633.92
	(100)	(100)	(100)	(100)	(100)

* Decrease in State's share of Union Excise Duties,
Note :- Figures in parenthesis represents the percentages to total.

TABLE NO. 4 (concl.)
DEVOLUTION OF TAXES AND GRANTS-IN-AID FROM THE CENTRE

Rs. In lakhs.					
Particulars	2003-04	2004-05	2005-06	2006-07 (R.E.)	2007-08 (B.E.)
1	7	8	9	10	11
A. SHARE OF REVENUE FROM CENTRAL TAXES	23997.00	28702.04	34214.00	41125.00	51651.20
	(18.44)	(18.03)	(15.29)	(15.16)	(20.76)
1. Taxes on Income other than corporation tax	3894.00	5248.04	6658.00	7819.00	9894.00
	(2.99)	(3.30)	(2.97)	(2.88)	(3.98)
2. Estate Duties	-	-	-	-	-
3. Hotel Receipt Taxes	-	-	-	-	-
4. Union Excise Duties	7514.00	8007.00	8899.00	9171.00	10134.00
	(5.77)	(5.03)	(3.98)	(3.38)	(4.07)
(a) Basic Union Excise Duties	-	-	-	-	-
(b) Additional Duties in lieu of Sales tax	-	-	-	-	-
(c) Share of Net proceeds assigned to state	7514.00	8007.00	8899.00	9171.00	10134.00
	(5.77)	(5.03)	(3.98)	(3.38)	(4.07)
5. Others	12589.00	15447.00	18657.00	24135.00	31623.20
	(9.68)	(9.70)	(8.34)	(8.90)	(12.71)
B. GRANTS-IN-AID.	106125.65	130459.30	189539.83	230151.63	197193.82
	(81.56)	(81.97)	(84.71)	(84.84)	(79.24)
1. Non - Plan	39136.33	42555.40	84622.44	92701.60	97626.00
	(30.08)	(26.74)	(37.82)	(34.17)	(39.23)
2. State Plan Schemes	57462.98	77182.61	89427.15	112225.40	80158.00
	(44.16)	(48.49)	(39.97)	(41.37)	(32.21)
3. Central Plan Schemes	88.71	27.38	106.60	8694.78	4578.48
	(0.07)	(0.02)	(0.05)	(3.21)	(1.84)
4. Centrally Sponsored Schemes	7231.58	8522.15	13149.23	11270.72	10167.18
	(5.56)	(5.35)	(5.87)	(4.15)	(4.09)
5. Special Plan Schemes	2206.05	2171.76	2234.41	5259.13	4664.16
	(1.69)	(1.37)	(1.00)	(1.94)	(1.87)
TOTAL (A+B)	130122.65	159161.34	223753.83	271276.63	248845.02
	(100)	(100)	(100)	(100)	(100)

Note :- Figures in parenthesis represents the percentages to total.
R.E.- Revised Estimates. B.E.- Budget Estimates.

TABLE NO. 5 (contd.)

NON -TAX REVENUE OTHER THAN GRANTS-IN-AID FROM THE CENTRE

Rs. in
lakhs.

Particulars	1980-81	1990-91	2000-01	2001-02	2002-03
1	2	3	4	5	5
1. Interest Receipt	25.80	66.83	75.40	100.44	60.62
	(0.85)	(3.40)	(1.81)	(3.50)	(1.07)
2. Dividends & Profits	-	-	0.02	0.09	1.40
			(0.00)	(0.00)	(0.03)
3. Other Non - Tax Revenue	3008.60	1899.94	4090.24	2772.25	5586.59
	(99.15)	(96.60)	(98.19)	(96.50)	(98.90)
(a) General Services	2877.15	685.85	574.12	338.29	630.81
	(94.82)	(34.87)	(13.78)	(11.77)	(11.17)
(b) Social & Community Services	29.24	154.39	686.05	309.90	371.36
	(0.96)	(7.85)	(16.47)	(10.79)	(6.57)
(c) Economic Services	102.11	1059.64	2830.07	2124.06	4584.42
	(3.37)	(53.88)	(67.94)	(73.94)	(81.16)
(d) Other Fiscal Services	0.10	0.06	-	-	-
	(0.00)	(0.00)			
TOTAL (1+2+3)	3034.40	1966.77	4165.66	2872.78	5648.61
	(100)	(100)	(100)	(100)	(100)

Note :- Figures in parenthesis represents the percentages to total.

TABLE NO. 5 (concl.d.)
NON-TAX REVENUE OTHER THAN GRANTS-IN-AID FROM THE CENTRE.

Rs. in lakhs.					
Particulars	2003-04	2004-05	2005-06	2006-07 (R.E.)	2007-08 (B.E)
1	7	8	9	10	11
1. Interest Receipt	139.42	640.06	614.42	896.00	941.00
	(2.83)	(9.18)	(8.04)	(5.43)	(6.43)
2. Dividends & Profits	0.03	0.05	0.03	1.00	1.00
	(0.00)	(0.00)	(0.00)	(0.01)	(0.01)
3. Other Non - Tax Revenue	4793.65	6335.00	7031.58	15601.24	13685.47
	(97.17)	(90.82)	(91.96)	(94.56)	(93.56)
(a) General Services	434.62	269.36	1210.05	7945.05	5460.10
	(8.81)	(3.86)	(15.83)	(48.16)	(37.33)
(b) Social & Community Services	492.00	374.24	413.86	502.64	547.92
	(9.97)	(5.37)	(5.41)	(3.04)	(3.74)
(c) Economic Services	3866.19	5691.35	5407.67	7153.50	7677.40
	(78.37)	(81.59)	(70.72)	(43.36)	(52.49)
(d) Other Fiscal Services	0.84	0.05	0.00	0.05	0.05
	(0.02)	(0.00)	(0.00)	(0.00)	(0.00)
TOTAL (1+2+3)	4933.10	6975.11	7646.03	16498.24	14627.47
	(100)	(100)	(100)	(100)	(100)

Note :- Figures in parenthesis represents the percentages to total.
R.E.- Revised Estimates. B.E.- Budge Estimates.

TABLE NO. 6 (contd.)

REVENUE EXPENDITURE ON ECONOMIC SERVICES

Rs. in lakhs.

Particulars	1980-81	1990-91	2000-01	2001-02	2002-03
1	2	3	4	5	6
I. AGRICULTURE & ALLIED SERVICES					
a) Agriculture (crop husbandry & agri. research & other agri. Programme	300.34 (14.64)	1364.32 (13.15)	1991.51 (9.46)	2706.15 (8.32)	2267.16 (7.48)
b) Minor Irrigation	1.18 (0.06)	86.19 (0.83)	312.66 (1.49)	626.27 (1.92)	660.26 (2.18)
c) Soil & Water conservation	153.81 (7.50)	383.87 (3.70)	645.13 (3.07)	755.52 (2.32)	946.17 (3.12)
d) Area Development (including North Eastern areas)	4.46 (0.21)	80.49 (0.78)	154.11 (0.73)	321.41 (0.99)	284.14 (0.94)
e) Food & Nutrition, Storage & Warehouses	32.13 (1.57)	144.83 (1.40)	374.03 (1.78)	394.67 (1.21)	351.78 (1.16)
f) Animal Husbandry	152.42 (7.43)	709.72 (6.84)	1760.56 (8.36)	2055.41 (6.32)	1860.46 (6.14)
g) Dairy Development	9.22 (0.45)	52.34 (0.50)	42.72 (0.20)	50.48 (0.16)	45.47 (0.15)
h) Fisheries	57.78 (2.82)	296.90 (2.86)	766.27 (3.64)	882.25 (2.71)	838.46 (2.76)
i) Forest (including plantation & wildlife)	122.98 (5.99)	1005.63 (9.70)	1448.97 (6.88)	1508.56 (4.64)	1280.00 (4.22)
j) Community Development (including rural development)	207.49 (10.11)	887.34 (8.56)	1180.67 (5.61)	2802.80 (8.61)	2121.10 (7.00)
Total I.	1041.81 (50.79)	5011.63 (48.32)	8676.63 (41.22)	12103.52 (37.19)	10655.00 (35.15)
II. INDUSTRY & MINERAL					
a) Industries	18.08 (0.88)	67.97 (0.66)	32.36 (0.15)	58.22 (0.18)	52.81 (0.17)
b) Village & Small Industries	235.96 (11.50)	671.63 (6.47)	2398.69 (11.40)	2708.83 (8.33)	2268.42 (7.49)
c) Mining & Minerals	-	28.26 (0.27)	85.65 (0.41)	101.87 (0.31)	114.88 (0.38)
Total II	254.04 (12.38)	767.86 (7.40)	2516.70 (11.96)	2868.92 (8.82)	2436.11 (8.04)

Note :- Figures in parenthesis represents the percentages to total.

TABLE NO. 6 (contd.)
REVENUE EXPENDITURE ON ECONOMIC SERVICES

Rs. in
lakhs.

Particulars	1980-81	1990-91	2000-01	2001-02	2002-03
1	2	3	4	5	6
III. WATER & POWER DEVELOPMENT					
a) Irrigation & Flood Control	88.84 (4.33)	784.72 (7.57)	1602.50 (7.61)	1256.16 (3.86)	2148.49 (7.09)
b) Power Project	399.36 (19.47)	2610.77 (25.17)	4698.61 (22.32)	9859.09 (30.29)	8608.91 (28.40)
c) Non-Conventional Solar Energy	-	32.50 (0.31)	13.52 (0.07)	80.25 (0.25)	47.38 (0.16)
Total III	488.20 (23.80)	3427.99 (33.04)	6314.63 (30.00)	11195.50 (34.40)	10804.78 (35.65)
IV. TRANSPORT & COMMUNICATION					
a) Roads & Bridges	99.79 (4.86)	299.70 (2.89)	1804.18 (8.57)	2939.44 (9.03)	4171.86 (13.77)
b) Other Transport & Communication (including Tourism)	9.34 (0.46)	57.30 (0.55)	100.78 (0.48)	151.69 (0.47)	131.27 (0.43)
Total IV	109.13 (5.32)	357.00 (3.44)	1904.96 (9.05)	3091.13 (9.50)	4303.13 (14.20)
V. SCIENCE, TECHNOLOGY & ENVIRONMENT					
a) Ecology & Environment	-	18.81 (0.18)	64.99 (0.31)	69.69 (0.21)	86.33 (0.29)
b) Other Scientific Research	-	63.69 (0.62)	43.72 (0.20)	71.36 (0.22)	185.10 (0.61)
Total V	-	82.50 (0.80)	108.71 (0.51)	141.05 (0.43)	271.43 (0.90)
V1. GENERAL ECONOMIC SERVICES					
a) Co-Operation	58.66 (2.86)	257.29 (2.48)	552.29 (2.62)	765.21 (2.35)	602.16 (1.98)
b) Special Backward Areas	61.28 (2.99)	-	-	-	-
c) Other General Economic Services (including Secretariat Economic Services)	38.15 (1.86)	468.51 (4.52)	975.80 (4.64)	2379.19 (7.31)	1235.79 (4.08)
Total VI	158.09 (7.71)	725.80 (7.00)	1528.09 (7.26)	3144.40 (9.66)	1837.95 (6.06)
TOTAL I TO VI	2051.27 (100)	10372.78 (100)	21049.72 (100)	32544.52 (100)	30308.40 (100)

Note :- Figures in parenthesis represents the percentages to total.

REVENUE EXPENDITURE ON ECONOMIC SERVICES

Rs. in
lakhs.

Particulars	1980-81	1990-91	2000-01	2001-02	2002-03
1	2	3	4	5	6
III. WATER & POWER DEVELOPMENT					
a) Irrigation & Flood Control	88.84 (4.33)	784.72 (7.57)	1602.50 (7.61)	1256.16 (3.86)	2148.49 (7.09)
b) Power Project	399.36 (19.47)	2610.77 (25.17)	4698.61 (22.32)	9859.09 (30.29)	8608.91 (28.40)
c) Non-Conventional Solar Energy	-	32.50 (0.31)	13.52 (0.07)	80.25 (0.25)	47.38 (0.16)
Total III	488.20 (23.80)	3427.99 (33.04)	6314.63 (30.00)	11195.50 (34.40)	10804.78 (35.65)
IV. TRANSPORT & COMMUNICATION					
a) Roads & Bridges	99.79 (4.86)	299.70 (2.89)	1804.18 (8.57)	2939.44 (9.03)	4171.86 (13.77)
b) Other Transport & Communication (including Tourism)	9.34 (0.46)	57.30 (0.55)	100.78 (0.48)	151.69 (0.47)	131.27 (0.43)
Total IV	109.13 (5.32)	357.00 (3.44)	1904.96 (9.05)	3091.13 (9.50)	4303.13 (14.20)
V. SCIENCE, TECHNOLOGY & ENVIRONMENT					
a) Ecology & Environment	-	18.81 (0.18)	64.99 (0.31)	69.69 (0.21)	86.33 (0.29)
b) Other Scientific Research	-	63.69 (0.62)	43.72 (0.20)	71.36 (0.22)	185.10 (0.61)
Total V	-	82.50 (0.80)	108.71 (0.51)	141.05 (0.43)	271.43 (0.90)
VI. GENERAL ECONOMIC SERVICES					
a) Co-Operation	58.66 (2.86)	257.29 (2.48)	552.29 (2.62)	765.21 (2.35)	602.16 (1.98)
b) Special Backward Areas	61.28 (2.99)	-	-	-	-
c) Other General Economic Services (including Secretariat Economic Services)	38.15 (1.86)	468.51 (4.52)	975.80 (4.64)	2379.19 (7.31)	1235.79 (4.08)
Total VI	158.09 (7.71)	725.80 (7.00)	1528.09 (7.26)	3144.40 (9.66)	1837.95 (6.06)
TOTAL I TO VI	2051.27 (100)	10372.78 (100)	21049.72 (100)	32544.52 (100)	30308.40 (100)

Note :- Figures in parenthesis represents the percentages to total.

**TABLE NO. 6 (contd.)
REVENUE EXPENDITURE ON ECONOMIC SERVICES**

Rs. in
lakhs.

Particulars	2003-04	2004-05	2005-06	2006-07 (R.E.)	2007-08 (B.E.)
1	7	8	9	10	11
I. AGRICULTURE & AILLIED SERVICES					
a) Agriculture (crop husbandry & agri research & other agri. Programme	2734.76 (7.36)	3089.05 (7.29)	4518.91 (7.56)	5092.20 (7.16)	4826.10 (5.70)
b) Minor Irrigation	647.46 (1.75)	632.81 (1.49)	728.14 (1.22)	718.09 (1.01)	731.53 (0.86)
c) Soil & Water conservation	1158.57 (3.12)	1257.74 (2.97)	1639.77 (2.74)	2041.08 (2.87)	1901.34 (2.25)
d) Area Development (including North Eastern areas)	1523.87 (4.10)	1255.27 (2.96)	2362.81 (3.95)	5169.83 (7.27)	4743.25 (5.60)
e) Food & Nutrition, Storage & Warehouses	417.09 (1.12)	458.53 (1.08)	493.83 (0.83)	461.31 (0.65)	438.53 (0.52)
f) Animal Husbandry	2086.74 (5.62)	2390.34 (5.64)	2865.38 (4.79)	2593.52 (3.65)	2418.95 (2.86)
g) Dairy Development	100.83 (0.27)	82.99 (0.20)	114.54 (0.19)	86.27 (0.12)	90.00 (0.11)
h) Fisheries	892.07 (2.40)	966.11 (2.28)	1281.43 (2.14)	1051.18 (1.48)	1022.47 (1.21)
i) Forest (including plantation & wildlife)	1517.71 (4.09)	1816.45 (4.29)	2620.13 (4.38)	3558.65 (5.00)	2619.63 (3.10)
j) Community Development (including rural development)	2872.03 (7.73)	4883.33 (11.53)	5882.45 (9.84)	4975.45 (7.00)	6512.23 (7.69)
Total I.	13951.13 (37.56)	16832.62 (39.73)	22507.39 (37.64)	25747.58 (36.21)	25304.03 (29.90)
II. INDUSTRY & MINERAL					
a) Industries	71.37 (0.19)	141.97 (0.34)	171.28 (0.28)	211.52 (0.30)	209.10 (0.25)
b) Village & Small Industries	3605.07 (9.71)	3863.69 (9.12)	4436.84 (7.42)	3573.27 (5.03)	3589.52 (4.24)
c) Mining & Minerals	92.40 (0.25)	128.37 (0.30)	141.60 (0.24)	124.73 (0.17)	108.72 (0.13)
Total II	3768.84 (10.15)	4134.03 (9.76)	4749.72 (7.94)	3909.52 (5.50)	3907.34 (4.62)

Note :- Figures in parenthesis represents the percentages to total.
R.E.- Revised Estimates. B.E.- Budget Estimates.

TABLE NO. 6 (concl.)
REVENUE EXPENDITURE ON ECONOMIC SERVICES

Rs. in lakhs.

Particulars	2003-04	2004-05	2005-06	2006-07 (R.E.)	2007-08 (B.E.)
1	7	8	9	10	11
III. WATER & POWER DEVELOPMENT					
a) Irrigation & Flood Control	2627.16 (7.07)	2477.41 (5.84)	2988.27 (5.00)	3681.68 (5.18)	3605.28 (4.26)
b) Power Project	10102.14 (27.20)	12578.34 (29.69)	##### (32.33)	23909.72 (33.63)	20090.13 (23.74)
c) Non-Conventional Solar Energy	42.25 (0.11)	67.18 (0.16)	104.00 (0.17)	195.03 (0.27)	195.03 (0.23)
Total III	12771.55 (34.38)	15122.93 (35.69)	22420.50 (37.50)	27786.43 (39.08)	23890.44 (28.23)
IV. TRANSPORT & COMMUNICATION					
a) Roads & Bridges	4198.68 (11.30)	3057.48 (7.22)	4433.21 (7.42)	8291.86 (11.66)	8493.58 (10.04)
b) Other Transport & Communication (including Tourism)	118.24 (0.32)	132.12 (0.31)	181.17 (0.30)	211.02 (0.30)	224.82 (0.26)
Total IV	4316.92 (11.62)	3189.60 (7.53)	4614.38 (7.72)	8502.88 (11.96)	8718.40 (10.30)
V. SCIENCE, TECHNOLOGY & ENVIRONMENT					
a) Ecology & Environment	115.58 (0.31)	196.93 (0.46)	280.25 (0.47)	249.49 (0.35)	324.25 (0.38)
b) Other Scientific Research	188.34 (0.51)	457.52 (1.08)	632.74 (1.06)	783.16 (1.10)	779.51 (0.92)
Total V	303.92 (0.82)	654.45 (1.54)	912.99 (1.53)	1032.65 (1.45)	1103.76 (1.30)
VI. GENERAL ECONOMIC SERVICES					
a) Co-Operation	612.64 (1.65)	645.64 (1.52)	899.37 (1.51)	701.79 (0.99)	779.23 (0.92)
b) Special Backward Areas	-	-	-	-	-
c) Other General Economic Services (including Secretariat Economic Services)	1420.66 (3.82)	1789.87 (4.23)	3683.83 (6.16)	3419.76 (4.81)	20927.10 (24.73)
Total VI	2033.30 (5.47)	2435.51 (5.75)	4583.20 (7.67)	4121.55 (5.80)	21706.33 (25.65)
TOTAL I TO VI	37145.66 (100)	42369.14 (100)	59788.18 (100)	71100.61 (100)	84630.30 (100)

Note :- Figures in parenthesis represents the percentages to total.
R.E.- Revised Estimates. B.E.- Budget Estimates.

TABLE NO. 7 (contd.)
REVENUE EXPENDITURE ON SOCIAL AND COMMUNITY SERVICES

Rs. in lakhs.					
Particulars	1980-81	1990-91	2000-01	2001-02	2002-03
1	2	3	4	5	6
1. Education including Arts & Culture	1855.61 (62.08)	8300.94 (64.39)	26791.35 (67.29)	28905.59 (64.21)	28421.89 (61.59)
2. Health Services.	356.85 (11.94)	1882.03 (14.60)	6636.82 (16.67)	6919.49 (15.37)	5969.07 (12.94)
3. Social Security & Welfare (including Welfare of SC, ST and Backward classes)	398.55 (13.33)	1638.00 (12.71)	4005.06 (10.06)	5513.51 (12.25)	5775.66 (12.52)
4. Labour & Employment	22.48 (0.75)	121.70 (0.94)	318.55 (0.80)	356.70 (0.79)	350.96 (0.76)
5. Housing	33.98 (1.14)	73.71 (0.57)	187.93 (0.47)	243.87 (0.54)	492.14 (1.07)
6. Urban Development	275.68 (9.22)	611.10 (4.74)	161.44 (0.41)	993.05 (2.21)	740.96 (1.60)
7. Natural Calamities	11.82 (0.40)	116.00 (0.90)	39.00 (0.10)	-	117.00 (0.25)
8. Others (including information and broadcasting)	34.00 (1.14)	148.15 (1.15)	1672.08 (4.20)	2084.35 (4.63)	4275.60 (9.27)
TOTAL	2988.97 (100)	12891.63 (100)	39812.23 (100)	45016.56 (100)	46143.28 (100)

Note :- Figures in parenthesis represents the percentages to total.

TABLE NO. 7 (concl'd.)
REVENUE EXPENDITURE ON SOCIAL AND COMMUNITY SERVICES

Rs. in lakhs.					
Particulars	2003-04	2004-05	2005-06	2006-07 (R.E.)	2007-08 (B.E.)
1	7	8	9	10	11
1. Education including Arts & Culture	29074.81 (62.41)	32478.64 (62.07)	41188.72 (60.24)	37438.51 (55.39)	37272.31 (55.77)
2. Health Services.	6662.10 (14.30)	6060.59 (11.58)	7841.32 (11.47)	7791.62 (11.53)	8365.27 (12.52)
3. Social Security & Welfare (including Welfare of SC,ST and Backward classes)	7118.24 (15.28)	7726.74 (14.77)	9866.22 (14.43)	12926.05 (19.13)	10814.90 (16.18)
4. Labour & Employment	446.11 (0.96)	550.93 (1.05)	629.46 (0.92)	650.27 (0.96)	557.60 (0.83)
5. Housing	457.95 (0.98)	200.67 (0.38)	2515.00 (3.68)	2042.19 (3.02)	2008.61 (3.01)
6. Urban Development	843.25 (1.81)	708.11 (1.36)	1847.83 (2.70)	1534.72 (2.27)	2633.83 (3.94)
7. Natural Calamities	486.50 (1.04)	707.00 (1.35)	0.00 (0.00)	572.00 (0.85)	624.52 (0.93)
8. Others (including information and broadcasting)	1501.69 (3.22)	3890.44 (7.44)	4486.07 (6.56)	4628.26 (6.85)	4559.44 (6.82)
TOTAL	46590.65 (100)	52323.12 (100)	68374.62 (100)	67583.62 (100)	66836.48 (100)

Note :- Figures in parenthesis represents the percentages to total.
R.E.- Revised Estimates. B.E.- Budget Estimates.

TABLE NO. 8 (contd.)
NON-DEVELOPMENT EXPENDITURE MET FROM REVENUE

Rs. in lakhs.

Particulars	1980-81	1990-91	2000-01	2001-02	2002-03
1	2	3	4	5	6
I. ADMINISTRATIVE SERVICES					
a) General Administration (Organ of the State)	109.89 (5.67)	505.87 (4.90)	1979.60 (3.85)	1846.76 (3.28)	1611.16 (2.48)
b) Police	832.20 (42.92)	3392.02 (32.86)	12732.27 (24.73)	13780.58 (24.51)	13507.66 (20.76)
c) Jails	13.61 (0.70)	144.45 (1.40)	418.78 (0.81)	437.45 (0.78)	447.46 (0.69)
d) Public Works	38.59 (1.99)	555.22 (5.38)	1007.22 (1.96)	1561.15 (2.78)	1333.66 (2.05)
e) District Administration	80.38 (4.15)	293.99 (2.85)	860.26 (1.67)	949.08 (1.69)	933.96 (1.44)
f) Treasury,Accounts & Administration	21.70 (1.12)	108.41 (1.05)	300.09 (0.58)	337.21 (0.60)	314.34 (0.48)
g) Pension & Miscellaneous General Services	55.32 (2.85)	956.47 (9.27)	12751.20 (24.77)	14055.01 (24.99)	16778.47 (25.79)
h) Stationery & Printing	27.92 (1.44)	70.29 (0.68)	170.51 (0.33)	232.24 (0.41)	198.08 (0.30)
i) Others	172.19 (8.88)	680.73 (6.59)	2187.33 (4.25)	2364.63 (4.20)	2988.08 (4.59)
Total I	1351.80 (69.72)	6707.45 (64.98)	32407.26 (62.95)	35564.11 (63.24)	38112.87 (58.58)
II. FISCAL SERVICES :					
a) Collection of Taxes on Income	-	-	-	-	-
b) Collection of Taxes on property and capital transaction.	59.65 (3.08)	263.74 (2.55)	895.52 (1.74)	982.07 (1.75)	987.67 (1.52)
c) Collection of Taxes on commodities and services.	27.98 (1.44)	135.95 (1.32)	413.37 (0.80)	488.98 (0.87)	437.56 (0.67)
d) Other fiscal services.	0.46 (0.02)	7.98 (0.08)	49.97 (0.10)	58.65 (0.10)	52.89 (0.08)
Total II.	88.09 (4.54)	407.67 (3.95)	1358.86 (2.64)	1529.70 (2.72)	1478.12 (2.27)

Note :- Figures in parenthesis represents the percentages to total.

TABLE NO. 8 (contd.)
NON-DEVELOPMENT EXPENDITURE MET FROM REVENUE

Rs. in lakhs.

Particulars	1980-81	1990-91	2000-01	2001-02	2002-03
1	2	3	4	5	6
III .DEBT SERVICES					
A. Interest Payment					
a) Interest on Loans & Advances from the Centre	-	1289.50 (12.49)	4822.47 (9.37)	7037.94 (12.52)	12475.97 (19.18)
b) Interest on Internal Debt	-	1114.16 (10.80)	7694.51 (14.94)	7092.25 (12.61)	8511.81 (13.08)
c) Interest on small savings and Provident fund	-	802.91 (7.78)	5198.68 (10.10)	5010.55 (8.91)	4480.11 (6.89)
d) Interest on Reserve fund	-	-	-	-	-
e) Interest on other obligations	498.91 (25.73)	-	-	-	-
Total A	498.91 (25.73)	3206.57 (31.07)	17715.66 (34.41)	19140.74 (34.04)	25467.89 (39.15)
B. Appropriation for reduction of Advances of Debt	-	-	-	-	-
Total III (A+B)	498.91 (25.73)	3206.57 (31.07)	17715.66 (34.41)	19140.74 (34.04)	25467.89 (39.15)
IV GRANTS-IN-AID, CONTRIBUTION, COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS					
	-	-	-	-	-
Total IV	-	-	-	-	-
TOTAL (I to IV)	1938.80 (100)	10321.69 (100)	51481.78 (100)	56234.55 (100)	65058.88 (100)

Note :- Figures in parenthesis represents the percentages to total.

TABLE NO. 8 (contd.)
NON-DEVELOPMENT EXPENDITURE MET FROM REVENUE

Particulars	Rs. in lakhs.				
	2003-04	2004-05	2005-06	2006-07 (R.E.)	2007-08 (B.E.)
1	7	8	9	10	11
I. ADMINISTRATIVE SERVICES					
a) General Administration (Organ of the State)	2313.45 (3.69)	1922.34 (2.73)	2234.16 (3.09)	2921.86 (3.54)	2909.86 (3.45)
b) Police	14498.08 (23.16)	15849.12 (22.50)	18865.95 (26.10)	20317.52 (24.62)	21561.23 (25.56)
c) Jails	401.18 (0.64)	497.43 (0.71)	559.94 (0.77)	444.92 (0.54)	457.81 (0.54)
d) Public Works	1515.46 (2.42)	1068.63 (1.52)	2573.91 (3.56)	3069.92 (3.72)	2851.98 (3.38)
e) District Administration	1012.39 (1.62)	1045.44 (1.48)	1359.24 (1.88)	1187.00 (1.44)	1221.54 (1.45)
f) Treasury, Accounts & Administration	326.04 (0.52)	468.66 (0.67)	454.15 (0.63)	512.27 (0.62)	478.24 (0.57)
g) Pension & Miscellaneous General services	16643.93 (26.58)	18286.40 (25.97)	16926.66 (23.42)	21162.61 (25.64)	20244.47 (24.00)
h) Stationery & Printing	221.23 (0.35)	234.27 (0.33)	273.55 (0.38)	233.81 (0.28)	250.59 (0.30)
i) Others	2626.62 (4.20)	2796.34 (3.97)	3230.96 (4.47)	3292.95 (3.99)	3206.19 (3.80)
Total I	39558.38 (63.18)	42168.63 (59.88)	46478.52 (64.30)	53142.86 (64.39)	53181.91 (63.05)
II. FISCAL SERVICES					
a) Collection of Taxes on Income	-	-	-	-	-
b) Collection of Taxes on property and capital transaction	1018.37 (1.63)	1025.30 (1.46)	1361.98 (1.88)	1323.82 (1.60)	1125.43 (1.33)
c) Collection of Taxes on commodities and services	456.31 (0.73)	545.38 (0.77)	635.09 (0.88)	580.95 (0.70)	570.79 (0.68)
d) Other fiscal services	43.96 (0.07)	43.88 (0.06)	58.85 (0.08)	23.53 (0.03)	21.01 (0.03)
Total II	1518.64 (2.43)	1614.56 (2.29)	2055.92 (2.84)	1928.30 (2.33)	1717.23 (2.04)

Note :- Figures in parenthesis represents the percentages to total.
R.E.- Revised Estimates. B.E.- Budget Estimates.

TABLE NO. 8 (concl.)
NON-DEVELOPMENT EXPENDITURE MET FROM REVENUE

Particulars	Rs. in lakhs.				
	2003-04	2004-05	2005-06	2006-07 (R.E.)	2007-08 (B.E.)
1	7	8	9	10	11
III .DEBT SERVICES					
A. Interest Payment					
a) Interest on Loans & Advances from the Centre	12456.21 (19.89)	10904.25 (15.48)	12506.90 (17.30)	-	-
b) Interest on Internal Debt	5494.50 (8.78)	12148.72 (17.25)	7373.09 (10.20)	-	-
c) Interest on Small savings and Provident fund	3582.77 (5.72)	3589.88 (5.10)	3873.44 (5.36)	-	-
d) Interest on Reserve fund	-	0.51 (0.00)	-	-	-
e) Interest on other obligations	-	-	-	27463.66 (33.28)	29449.05 (34.91)
Total A	21533.48 (34.39)	26643.36 (37.83)	23753.43 (32.86)	27463.66 (33.28)	29449.05 (34.91)
B. Appropriation for reduction of Advance of Debt					
	-	-	-	-	-
Total III (A+B)	21533.48 (34.39)	26643.36 (37.83)	23753.43 (32.86)	27463.66 (33.28)	29449.05 (34.91)
IV GRANTS-IN-AID, CONTRIBUTION, COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTION					
	-	-	-	-	-
Total IV	-	-	-	-	-
TOTAL (I to IV) .	62610.50 (100)	70426.55 (100)	72287.87 (100)	82534.82 (100)	84348.19 (100)

Note :- Figures in parenthesis represents the percentages to total.
R.E.- Revised Estimates. B.E.- Budget Estimates.

**TABLE NO. 9 (contd.)
CAPITAL EXPENDITURE**

Rs. in lakhs.

Particulars	1980-81	1990-91	2000-01	2001-02	2002-03
1	2	3	4	5	6
I. DEVELOPMENT EXPENDITURE					
a) Social & Community Services	916.75	2551.06	3994.63	4836.25	7475.30
	(27.28)	(20.00)	(27.08)	(27.57)	(46.51)
i) Education, Arts & Culture	91.07	499.70	1135.66	154.21	203.21
	(2.71)	(3.92)	(7.70)	(0.88)	(1.26)
ii) Medical, Family Planning, Health, Sanitation & Water supply	747.83	1562.95	2828.95	4126.06	6365.94
	(22.25)	(12.25)	(19.18)	(23.52)	(39.61)
iii) Housing & Urban Development	74.92	452.66	30.02	525.98	488.15
	(2.23)	(3.55)	(0.20)	(3.00)	(3.04)
iv) Other Social & Community Services	2.93	35.75	-	30.00	418.00
	(0.09)	(0.28)		(0.17)	(2.60)
b) Economic Services	2344.61	9768.10	10563.36	12281.07	8076.69
	(69.74)	(76.55)	(71.62)	(69.99)	(50.26)
i) General Economic Services	30.19	19.17	-	3.00	14.79
	(0.90)	(0.15)		(0.02)	(0.09)
ii) Agriculture & Allied Services	294.79	690.32	295.57	235.29	68.98
	(8.77)	(5.41)	(2.00)	(1.34)	(0.43)
iii) Industry & Mineral	97.81	432.52	413.68	1148.21	739.77
	(2.91)	(3.39)	(2.81)	(6.54)	(4.60)
iv) Water & Power Development	1022.35	5604.53	7366.13	6463.72	3866.52
	(30.41)	(43.92)	(49.94)	(36.84)	(24.06)
v) Transport & Communication	899.47	2445.26	2284.63	2060.54	3035.12
	(26.75)	(19.16)	(15.49)	(11.74)	(18.89)
vi) Special Area Programme	-	574.45	183.93	369.85	333.62
		(4.50)	(1.25)	(2.11)	(2.08)
vii) Science, Technology & Environment	-	1.85	4.95	(-) 9.89	-
		(0.01)	(0.03)	(-) (0.06)	
viii) Rural Development	-	-	14.47	2010.35	17.89
			(0.10)	(11.46)	(0.11)
Total I (a+b)	3261.36	12319.16	14557.99	17117.32	15551.99
	(97.02)	(96.55)	(98.70)	(97.56)	(96.77)
II. NON -DEVELOPMENT SERVICES					
i) General Services (Public Works)	100.32	450.13	191.54	429.15	518.53
	(2.98)	(3.53)	(1.30)	(2.44)	(3.23)
ii) Other Non-Development Services	-	(-) 9.38	-	-	-
		(-) (0.07)			
Total II (i+ii)	100.32	440.75	191.54	429.15	518.53
	(2.98)	(3.45)	(1.30)	(2.44)	(3.23)
TOTAL (I+II)	3361.68	12759.91	14749.53	17546.47	16070.52
	(100)	(100)	(100)	(100)	(100)
Miscellaneous Capital Receipt	-	-	-	-	-
Total Expenditure (Net)	(-) 3361.68	(-)12759.91	(-)14749.53	(-)17546.47	(-)16070.52

Note :- Figures in parenthesis represents the percentages to total.

TABLE NO. 9 (concl.)
CAPITAL EXPENDITURE

Rs. in lakhs.

Particulars	2003-04	2004-05	2005-06	2006-07 (R.E.)	2007-08 (B.E.)
1	7	8	9	10	11
I. DEVELOPMENT EXPENDITURE					
a) Social & Community Services	9728.64	25802.92	13042.01	28427.44	13019.73
	(40.47)	(49.51)	(21.18)	(30.21)	(26.16)
i) Education, Arts & Culture	1419.26	7063.67	1042.94	4753.01	1776.48
	(5.90)	(13.55)	(1.70)	(5.05)	(3.57)
ii) Medical, Family Planning, Health, Sanitation & Water supply	6564.40	9866.13	9010.73	18061.49	9181.24
	(27.31)	(18.93)	(14.63)	(19.20)	(18.45)
iii) Housing & Urban Development	1090.66	7484.02	1583.36	4904.51	1934.50
	(4.54)	(14.36)	(2.57)	(5.21)	(3.89)
iv) Other Social & Community Services	654.32	1389.10	1404.98	708.43	127.51
	(2.72)	(2.67)	(2.28)	(0.75)	(0.25)
b) Economic Services	13388.83	24863.66	29766.18	52873.08	35624.75
	(55.69)	(47.70)	(48.34)	(56.19)	(71.59)
i) General Economic Services	51.26	70.05	252.19	739.48	409.00
	(0.21)	(0.13)	(0.41)	(0.78)	(0.82)
ii) Agriculture & Allied Services	378.00	1225.10	1154.40	157.31	200.46
	(1.57)	(2.35)	(1.88)	(0.17)	(0.41)
iii) Industry & Mineral	2775.35	4665.37	1543.23	6298.00	6251.00
	(11.55)	(8.95)	(2.51)	(6.69)	(12.56)
iv) Water & Power Development	5991.76	7838.29	16781.75	32831.31	25683.33
	(24.92)	(15.04)	(27.25)	(34.89)	(51.61)
v) Transport & Communication	3471.16	8739.95	7606.07	10979.83	2105.90
	(14.44)	(16.77)	(12.35)	(11.67)	(4.23)
vi) Special Area Programme	187.30	797.20	2410.42	1852.15	960.06
	(0.78)	(1.53)	(3.91)	(1.97)	(1.93)
vii) Science, Technology & Environment	-	-	-	-	-
viii) Rural Development	533.80	1527.70	18.12	15.00	15.00
	(2.22)	(2.93)	(0.03)	(0.02)	(0.03)
Total I (a+b)	23117.27	50666.58	42808.19	81300.52	48644.48
	(96.16)	(97.21)	(69.52)	(86.40)	(97.75)
II. NON -DEVELOPMENT SERVICES					
i) General Services (Public Works)	922.47	1410.72	18710.44	12722.00	1115.01
	(3.84)	(2.71)	(30.38)	(13.52)	(2.24)
ii) Other Non-Development Services	-	40.90	63.42	78.50	4.00
		(0.08)	(0.10)	(0.08)	(0.01)
Total II (i+ii)	922.47	1451.62	18773.86	12800.50	1119.01
	(3.84)	(2.79)	(30.48)	(13.60)	(2.25)
TOTAL (I+II)	24039.74	52118.20	61582.05	94101.02	49763.49
	(100)	(100)	(100)	(100)	(100)
Miscellaneous Capital receipt	-	-	-	-	-
Total Expenditure (Net)	(-)24039.74	(-)52118.20	(-)61582.05	(-)94101.02	(-)49763.49

Note :- Figures in parenthesis represents the percentages to total.

R.E.- Revised Estimates. B.E.- Budget Estimates.

PART – II

DEVELOPMENT OUTLAY

**TABLE NO.10 (contd.)
DEVELOPMENT EXPENDITURE ON PLAN SCHEMES**

Rs. in
lakhs.

Particulars	1980-81	1990-91	2000-2001	2001-02	2002-03
1	2	3	4	5	6

A. STATE PLAN

1. Revenue Expenditure	1080.09	4991.14	14590.11	12543.89	7719.42
2. Capital Expenditure	2877.39	11505.84	14241.57	16179.18	12009.42
3. Loans and Advances	87.53	160.37	42.63	375.49	-
Total A (1+2+3)	4045.01	16657.35	28874.31	29098.56	19728.84

**B. CSS, CPS, NEC, NCDC AND
SUB- PLAN SCHEMES**

1. Revenue Expenditure	393.54	2002.88	4239.50	7331.21	6149.22
2. Capital Expenditure	303.54	1148.53	282.48	1468.72	4064.71
3. Loans and Advances	54.17	56.37	-	-	81.48
Total B (1+2+3)	751.25	3207.78	4521.98	8799.93	10295.41

GRAND TOTAL (A + B)	4796.26	19865.13	33396.29	37898.49	30024.25
------------------------------	----------------	-----------------	-----------------	-----------------	-----------------

TABLE NO. 10 (concl.d.)
DEVELOPMENT EXPENDITURE ON PLAN SCHEMES

Particulars	Rs. in lakhs.				
	2003-04	2004-05	2005-06	2006-07 (R.E.)	2007-08 (B.E.)
1	7	8	9	10	11
A. STATE PLAN					
1. Revenue Expenditure	13636.71	20452.10	31660.22	30710.13	31690.50
2. Capital Expenditure	15195.33	43026.61	51550.08	81772.37	43664.77
3. Loans and Advances	49.60	2000.00	6026.33	5885.00	885.00
Total A (1+2+3)	28881.64	65478.71	89236.63	118367.50	76240.27
B. CSS, CPS, NEC, NCDC AND SUB-PLAN SCHEMES					
1. Revenue Expenditure	6800.68	5035.17	9543.15	16581.96	12883.11
2. Capital Expenditure	7201.88	9025.85	10048.02	12324.65	6094.71
3. Loans and Advances	125.05	22.56	20.00	0.03	-
Total B (1+2+3)	14127.61	14083.58	19611.17	28906.64	18977.82
GRAND TOTAL (A + B)	43009.25	79562.29	108847.80	147274.14	95218.09

R.E.- Revised Estimates. B.E.- Budget Estimates.

TABLE NO. 11 (contd.)**GENERAL STATEMENT ON TENTH (2002 - 07) AND
ELEVENTH (2007-12) FIVE YEAR PLANS**

Rs. in lakhs

Head of Development	Tenth Plan 2002-07 Anticipated Expenditure	Annual Plan			
		2002-03	2003-04	2004-05	2005-06
1	2	3	4	5	6
1. Agriculture & Allied Activities	10044.73	859.92	934.21	2562.97	3322.88
2. Rural Development	13429.21	1159.07	1600.48	4942.03	3481.76
3. Special Area Programme (BAPD)	12666.21	0.00	1257.00	785.00	3083.22
4. Irrigation & Flood control	52661.65	2997.23	4330.63	5162.85	9932.30
5. Energy	15251.27	1139.33	1096.25	2518.15	2042.03
6. Industry & Mineral	28542.08	1150.38	4696.53	945.61	2024.00
7. Transport	23934.05	2712.94	2192.65	7934.19	6561.00
8. Communication	-	-	-	-	
9. Science, Technology & Environment	6025.32	221.22	538.17	595.04	1889.79
10. General Economic Services	19291.81	583.89	823.83	3129.62	1100.34
11. Social Services	102263.00	8249.46	10494.72	29332.34	22547.52
12. General Services	20493.73	655.41	697.92	2196.84	5104.97
GRAND TOTAL	304603.06	19728.85	28662.39	60104.64	61089.81

Source :- (i) Finance Accounts, 2002-03

(ii) Annual Financial Statement 2005-2006

TABLE NO. 11 (concl.)
GENERAL STATEMENT ON TENTH (2002 - 07) AND
ELEVENTH (2007-12) FIVE YEAR PLANS

Rs. in lakhs.

Head of Development	Annual Plan 2006-07 (Actual)	Eleventh Plan 2007-12 Projected Outlay	Annual Plan	
			2007-08 Agreed Outlay	2008-09 Proposed Outlay
1	7	8	9	10
1. Agriculture & Allied Activities	2026.84	38594.86	1898.75	2876.00
2. Rural Development	3022.88	19279.16	3833.00	4808.00
3. Special Area Programme (BADP)	4384.61	34723.75	5638.00	7144.96
4. Irrigation & Flood control	24158.84	77238.00	24904.00	34408.85
5. Energy	6287.04	150520.11	10468.00	15325.00
6. Industry & Mineral	7668.34	65614.01	8747.00	11370.73
7. Transport	6931.00	40316.00	18462.00	2304.00
8. Communication	-	-	-	-
9. Science, Technology & Environment	1611.24	18091.13	3275.00	2591.00
10. General Economic Services	1320.07	15797.99	5448.95	1640.88
11. Social Services	35672.18	322927.00	48914.80	39652.19
12. General Services	11472.69	32297.99	5841.50	839.15
GRAND TOTAL	104555.73	815400.00	137431.00	122960.76

Source :- (i) Finance Accounts, 2002-03
(ii) Planning Department, Manipur