



GOVERNMENT OF MANIPUR

ANNUAL FINANCIAL STATEMENT

2019-2020

(AS LAID BEFORE THE LEGISLATIVE ASSEMBLY)

FEBRUARY, 2019

CONTENTS

STATEMENT	PAGES
Summary of Financial Position	1
Statement I- Consolidated Fund of Manipur	
Revenue Account - Receipts	2-6
Revenue Account -Disbursement	7-9
Capital Account - Receipts	10
Capital Account Disbursement	11-12
 Statement II- Public Account of Manipur	
Receipts	13
Disbursement	14

SUMMARY OF FINANCIAL POSITION

(Rs in lakhs)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
A-CONSOLIDATED FUND				
1. Revenue Account				
(i)-Receipts	1035783.46	1264894.06	1219841.60	1315739.54
(ii)- Expenditure	927400.32	1100924.47	1218997.16	1278071.48
Net- Surplus(+)/ Deficit(-)	108383.14	163969.59	844.44	37668.06
2-Capital Account(Disbursement)	142830.49	225289.26	308814.14	226666.17
3- Public Debt				
(i)-Receipts	129590.56	80000.00	220437.00	142200.00
(ii)- Repayments	67553.27	35132.02	136968.53	99074.09
Net- Surplus(+)/ Deficit(-)	62037.29	44867.98	83468.47	43125.91
4. Loans and Advances				
(i)-Advances	340.00	300.01	300.01	300.01
(ii)- Recoveries	802.17	379.50	379.50	379.50
Net- Surplus(+)/ Deficit(-)	462.17	79.49	79.49	79.49
Total-A: Consolidated Fund:	28052.11	(-)16372.20	(-)224421.74	(-)145792.71
B-PUBLIC ACCOUNT				
1-Small Savings, Provident Funds etc.(Net)	(-)347.56	5000.00	5000.00	14250.00
2-Reserve Funds (Net)	(-)1070.00	--	--	--
3-Deposits and Advances(Net)	(-)2438.25	33931.00	(-)9000.00	(-)9000.00
4-Suspense(Net)	328.75	(-)5000.00	--	--
5-Remittance(Net)	(-)6053.71	--	--	--
Total-B:Public Account	(-)9580.77	33931.00	(-)4000.00	5250.00
Opening Balance	(-)15039.00	(-)21412.34	3432.34	(-)224989.40
Closing Balance	3432.34	(-)3853.55	(-)224989.40	(-)365532.11

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2017-18	2018-19	2018-19	2019-20
A.Tax Revenue				
(a)-Taxes on Income and Expenditure				
0005- Central Goods and Services Tax (CGST)	5932.00	--	130272.00	157717.00
0006-State Goods & Service Tax (SGST)	30152.84	40097.87	66209.00	75478.26
0008-Integrated goods and Service Tax	41956.00	29161.21		
0020 -Corporation Tax	127266.00	144873.06	148972.00	168766.00
0021 -Taxes on Income other than Corporation Tax	107466.00	126656.77	120732.00	141795.00
0024 -Interest Tax	--			
0028 -Other Taxes on Income and Expenditure	2431.86	2850.00	3705.00	4223.70
Total:Taxes on Income and Expenditure	315204.70	343638.91	469890.00	547979.96
(b)-Taxes on Property and Capital Transactions				
0029 -Land Revenue	144.16	570.00	237.00	270.18
0030 -Stamps and Registration Fees	1398.32	3420.00	1404.00	1600.56
0032 -Wealth Tax	(-)4.00	(-)4.71	(-)5.00	(-)4.00
0035 -Taxes on Immovable Property other than Agricultural Land	--			
0037 -Customs	41940.00	69146.32	29162.00	32745.00
0038 -Union Excise Duties	43840.00	72278.73	23280.00	20103.00
Total:Taxes on Property and Capital Transactions	87318.48	145410.34	54078.00	54714.74
(c)-Taxes on Commodities and Services				
0039 -State Excise	936.75	1368.00	771.00	878.94
0040 -Sales Tax	38558.43	20465.91	25303.00	28845.42
0041 -Taxes on Vehicles	3613.84	4560.00	3972.00	4528.08
0042 -Taxes on Goods and Passengers	112.88	202.26	1788.00	2038.32
0043 -Taxes and Duties on Electricity	0.25	6.69	--	--
0044 -Service Tax	47037.38	77926.50	2265.00	--
0045 -Other Taxes and Duties on Commodities and Services	1744.24	2055.63	518.00	590.52
Total:Taxes on Commodities and Services	92003.77	106584.99	34617.00	36881.28
Total:Tax Revenue	494526.95	595634.24	558585.00	639575.98
B.Non-Tax Revenue				
(a)-Other Fiscal Services				
0047 -Other Fiscal Services	--	0.11	--	--
Total:Other Fiscal Services	--	0.11	--	--
(b)-Interest Receipts, Dividends and Profits				
0049 -Interest Receipts	1927.10	4256.93	1927.10	2023.46
0050 -Dividends and Profits	0.03	0.03	0.03	0.03
Total:Interest Receipts, Dividends and Profits	1927.13	4256.96	1927.13	2023.49
(c)-Other Non-Tax Revenue				
(i) General Services				
0051 -Public Service Commission	4.98	64.03	4.98	5.23
0055 -Police	91.25	132.38	91.25	95.81
0056 -Jails	--	0.14	--	--
0058 -Stationery & Printing	5.53	4.91	5.53	5.81
0059 -Public Works	186.74	232.70	186.74	196.08
0070 -Other Administrative Services	233.94	152.33	233.94	245.64

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
		2018-19	2018-19	2019-20
0071 -Contributions and Recoveries towards	35.55	74.71	35.55	37.33
Pension and other Retirement Benefits				
0075 -Miscellaneous General Services	11438.75	15000.00	11438.75	22010.69
Total:General Services	11996.74	15661.20	11996.74	22596.58
 (ii) Social Services				
0202 -Education, Sports, Art and Culture	227.33	220.50	227.33	238.70
0210 -Medical and Public Health	116.48	36.92	116.48	122.30
0211 -Family Welfare	--	0.16	--	--
0215 -Water Supply and Sanitation	268.37	330.75	268.37	281.79
0216 -Housing	224.74	218.15	224.74	235.98
0217 -Urban Development	--	--	--	--
0220 -Information and Publicity	8.36	11.20	8.36	8.78
0230 -Labour and Employment	3.83	6.03	3.83	4.02
0235 -Social Security and Welfare	--	0.58	--	--
0250 -Other Social Services	3.30	2.30	3.30	3.47
Total:Social Services	852.41	826.59	852.41	895.03
 (iii) Economic Services				
0401 -Crop Husbandry	19.12	31.23	19.12	20.08
0402 -Soil & Water Conservation	--	--	--	--
0403 -Animal Husbandry	13.47	15.28	13.47	14.14
0404 -Dairy Development	9.67	20.49	9.67	10.15
0405 -Fisheries	8.87	13.03	8.87	9.31
0406 -Forestry and Wildlife	2361.63	3500.00	2361.63	2479.71
0407 -Plantation	--	--	--	--
0408 -Food Storage and Warehousing	1.21	16.49	1.21	1.27
0415 -Agricultural Research and Education	--	--	--	--
0425 -Co-operation	34.05	28.53	34.05	35.75
0435 -Other Agricultural Programme	0.91	6.11	0.91	0.96
0515 -Other Rural Development Programme	21.52	0.34	21.52	22.60
0552 -North Eastern Areas	--	--	--	--
0701 -Major and Medium Irrigation	26.50	220.50	26.50	27.83
0702 -Minor Irrigation	0.66	29.91	0.66	0.69
0801 -Power	0.03	--	0.03	0.03
0802 -Petroleum	0.04	0.05	0.04	0.04
0810 -Non-conventional Sources of Energy	--	--	--	--
0851 -Village and Small Industries	14.46	23.71	14.46	15.18
0852 -Industries	--	--	--	--
0853 -Non-Ferrous Mining and Metallurgical Industries	28.95	142.68	28.95	30.40
0875 -Other Industries	0.01	0.08	0.01	0.01
1054 -Roads and Bridges	0.13	8.87	0.13	0.14
1055 -Road Transport	--	--	--	--
1425 -Other Scientific Research	4.58	2.43	4.58	4.81
1452 -Tourism	55.82	36.17	55.82	58.61

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
		2018-19	2018-19	2019-20
1475 -Other General Economic Services	29.28	12.59	29.28	30.74
Total:Economic Services	2630.91	4108.49	2630.91	2762.46
Total:Other Non-Tax Revenue	15480.06	20596.28	15480.06	26254.06
Total:Non-Tax Revenue	17407.19	24853.35	17407.20	28277.56
C Grant-in-aid and Contributions				
1601 Grant-in-aid from Central Government				
06 Centrally Sponsored Schemes				
101 Central Assistance				
1 Reimbursement of Election Expenditure	3596.09	--	--	3000.00
2 Reimbursement of Security Related Expenditure (SRE)	3401.43	1349.00	2000.00	2000.00
3 Externally Aided Projects(EAP)	8063.13	2000.00	2000.00	2360.00
4 Border Area Development Programme(BADP)	2756.29	3500.00	3500.00	3500.00
5 Accelerated Irrigation Benefits Programme(AIBP)	--	26512.24	32026.24	38103.00
6 Rashtriya Krishi Vikas Yojna (RKVY)	1375.00	3900.00	3172.00	4000.00
7 National Social Assistant Programme (NSAP)	2575.14	3100.00	987.90	3200.00
8 Tribal Sub-Plan	3790.38	2500.00	2217.48	2600.00
9 National Food Security Mission(NFSM)	3011.31	1950.00	1205.60	1950.00
10 National Mission on Sustainable Agriculture(NMSA)		780.00	731.18	780.00
11 National Oilseed and Oil Palm Mission		325.00	325.00	400.00
12 National Mission on Agriculture Extension and Technology/ATMA	1013.75	2860.00	1929.13	2000.00
13 Sub- Mission Agricultural Mechanisation	284.94	400.00	750.00	800.00
14 PMKSY	6747.04	374.00	462.00	3600.00
15 National Horticulture Mission	2617.06	4000.00	2150.00	4000.00
16 National Bamboo Mission (Sub Scheme of NHM)		250.00	899.74	1240.00
17 Intensification of forest Management Scheme (IFMS)	219.88	450.00	355.33	360.00
18 National Afforestation Programme (NAP)	319.60		344.69	350.00
19 Integrated Development of Wild Life Habitats	263.41	470.00	613.05	600.00
20 Project Elephant	10.80	--	22.92	10.00
21 Project Tiger	2.70	--	2.70	5.00
22 Green India Mission	641.58	4000.00	580.46	3500.00
23 National Programme for Dairy Development		400.00	400.00	400.00
24 National Livestock Health and Disease Control Programme	276.00	1436.00	1436.00	1450.00
25 National Livestock Management Programme	223.99	300.00	300.00	300.00
26 RURBAN	845.00	900.00	900.00	900.00
27 Pradhan Mantri Awaas Yojana (PMAY)	5855.30	18737.50	18737.50	19000.00
28 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	15778.89	89760.00	89760.00	90000.00
29 Pradhan Mantri Gram Sadak Yojana (PMGSY)	23150.00	44700.00	44700.00	45000.00
30 National Rural Livelihood Mission (NRLM)	1080.87	900.00	900.00	--
31 DDU-GKY	--	--	--	3000.00
32 DRDA Administration (part of NRLM)		503.98	503.98	500.00
33 Mid Day Meal (MDM)	2479.76	2800.00	2800.00	2800.00
34 Samagra Shiksha Abhiyan (SSA)	21677.00	23000.00	23000.00	23000.00
35 Rashtriya Madhyamik Shiksha Abhiyan(RMSA)	7249.21	7400.00	7400.00	7400.00
36 Rashtriya Uchhtar Shiksha Abhiyan	3565.35	3000.00	3000.00	3500.00

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017-18	2018-19	2018-19	2019-20
37 Support for Educational Development including Teachers Training & Adult Edn.	2500.01	1700.00	1700.00	1750.00
38 National Health Mission (NHM) including NRHM		16500.00	16500.00	17000.00
39 National Mission on Ayush including Mission on Medicinal Plants	1339.33	650.00	650.00	650.00
40 Human Resource in Health & Medical Education	1415.50	1300.00	1300.00	1300.00
41 Implementation of Infrastructure Maintenance	14039.07			
42 National Rural Drinking Water Programme (NRDWP)	6624.56	4000.00	6000.00	6000.00
43 Swachh Bharat Mission (Gramin)	7701.81	6000.00	4000.00	4000.00
44 Umbrella scheme for Education of ST Students (Scholarship for ST	6382.55	6235.00	6235.00	6400.00
45 Integrated child Protection Scheme (ICPS) National Mission for Empowerment of women including Pradhan	1886.33	2200.00	834.02	2200.00
46 Mantri Matru Vandana Yojana (PMMVY)	454.34	1300.00	1300.00	1350.00
47 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	170.28	1000.00	1000.00	1000.00
48 Beti Bachao Beti Padhao	--	20.00	20.00	20.00
49 Ujjawala	--	200.00	347.28	200.00
50 Swadhar Greh	186.61	230.00	230.00	230.00
51 Integrated Child Development Service (ICDS)	17647.46	10486.67	5055.35	10500.00
52 Nutrition	340.46	3000.00	3000.00	3000.00
53 National Urban Livelihood Mission(NULM)		1100.00	1100.00	1200.00
54 Atal Mission for Rejuvenation and Urban Transformation(AMRUT)	1255.80	5000.00	5000.00	5000.00
55 Swach Bharat Abhiyan (Urban)	303.45	600.45	600.45	600.00
56 Smart City Mission	10900.00	--	--	--
57 Pradhan Mantri Awas Yojana-Housing for All	13506.60	25408.80	25408.80	26000.00
58 Multi Sectoral Development Programme for Minorities	12247.22	7000.00	7000.00	7200.00
59 Scheme for Development of Scheduled Casts (Scholarship for SC)	1408.57	1412.00	1473.94	1500.00
60 National Handloom Development Programme		934.50	1665.19	2200.00
61 Infrastructure & Technology Development Scheme		650.00	--	
62 North Eastern Region Textile Promotion Scheme (NERTPS) & CHDP		3398.67	5797.94	6000.00
63 Ambedkar Hastship Vikas Yojana(AHVY)		149.40	149.40	250.00
64 National Scheme for Modernization of Police and other forces	434.80	886.00	886.00	900.00
65 Development of Infrastructure facilities for Judiciary		4000.00	4000.00	4000.00
66 Integrated Watershed Management Programme(IWMP)	1384.00	4000.00	2300.00	2400.00
67 Social Security for Unorganized Workers including RSBY		--		
68 Pradhan Mantri Kaushal Vima Yojana (PMKVY)		4999.78	2500.00	2500.00
69 Skill Development Initiative Scheme	2499.89	--		
70 Vocational Training Improvement Project		--		
71 Enhancing Skill Development Infrastructure	600.00	937.48	937.48	800.00
72 Others	5002.09		10000.00	5000.00
Total: 06	233101.63	367856.47	367103.75	396758.00
07 Finance Commission Grant				
101 Post Devolution Revenue Deficit Grant	209100.00	204200.00	204200.00	193200.00
102 Grants for Rural Local Bodies (RLBs)	16613.50	19013.00	19013.00	6243.00
103 Grants for Urban Local Bodies (ULBs)	1278.64	3937.00	3937.00	5285.00
104 Grants-in-aid for State Disaster Response Fund (SDRF)	1890.00	2000.00	2000.00	2100.00

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017-18	2018-19	2018-19	2019-20
Total 07	228882.14	229150.00	229150.00	206828.00
08 Other Transfer/Grants to State/Union Territories with Legislatures				
102 Central Pool of Resources for North East & Sikkim	19026.38	13000.00	13000.00	9300.00
103 Schemes of North Eastern Council (NEC)	13499.14	12000.00	12000.00	12000.00
104 Grants under Proviso to Article 275(1) of the Constitution	2308.80	2400.00	2595.65	3000.00
106 Grants towards Contribution to National Disaster Response Fund(N	11082.00	--		
108 Grants from Central Road Fund(CRF)	681.62	20000.00	20000.00	20000.00
110 Grants to cover Gap in Resources (Compensation to State for Revenue loss on rollout of GST)	2400.00	--		
113 Special Assistance	12867.61	--		
Total: 08	61865.55	47400.00	47595.65	44300.00
Total-Grant-in-aid from Central Government	523849.32	644406.47	643849.40	647886.00
Total-C Grants-In-Aid and Contribution	523849.32	644406.47	643849.40	647886.00
TOTAL REVENUE RECEIPTS:	1035783.46	1264894.06	1219841.60	1315739.54

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STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT DISBURSMENT

(Rs. in lakhs)

	Actuals 2017-2018	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
A.General Services				
(a)-Organs of State				
2011 -Parliament/State/Union Territory Legislatures	8685.80	8020.22	9446.45	10985.18
2012 -President/Vice President/Governor/ Administrator of Union Territories	501.19	502.62	630.47	657.99
2013 -Council of Ministers	595.51	604.14	1014.14	604.14
2014 -Administration of Justice	5606.43	6521.12	6799.79	7773.62
2015 -Election	1587.70	3992.29	4652.93	2791.45
Total:Organs of State	16976.63	19640.39	22543.78	22812.38
(b)-Fiscal Services				
(i) Collection of Taxes on Property and Capital Transactions				
2029 -Land Revenue	4053.62	5624.92	5291.62	6524.62
2030 -Stamps and Registration	408.91	400.68	684.05	467.94
Total:Collection of Taxes on Property and Capital Transactions	4462.53	6025.60	5975.67	6992.56
(ii) Collection of Taxes on Commodities and Services				
2039 -State Excise	199.05	206.32	133.91	160.65
2040 -Sales Tax	768.61	683.41	666.95	732.62
2041 -Taxes on Vehicles	1046.62	1529.27	1685.02	1395.36
2045 -Other Taxes and Duties on Commodities and Services	11.48	12.23	11.39	14.00
Total:Collection of Taxes on Commodities and Services	2025.76	2431.23	2497.27	2302.63
(iii) Other Fiscal Services				
2047 -Other Fiscal Services	32.63	48.65	48.65	58.75
Total:Other Fiscal Services	32.63	48.65	48.65	58.75
Total:Fiscal Services	6520.92	8505.48	8521.59	9353.94
(c)-Interest Payment and Servicing of Debt				
2048 -Appropriation for reduction or avoidance of debt	7143.00	5355.01	5355.01	7268.01
2049 -Interest Payment	56296.46	62047.08	62921.82	65537.98
Total:Interest Payment and Servicing of Debt	63439.46	67402.09	68276.83	72805.99
(d)-Administrative Services				
2051 -Public Service Commission	523.64	588.95	588.28	670.22
2052 -Secretariat General Services	6565.19	6141.51	7022.93	7334.65
2053 -District Administration	4522.64	5856.65	6020.70	7296.09
2054 -Treasury and Accounts Administration	1763.28	2189.44	1725.93	2022.28
2055 -Police	122145.01	139094.64	152351.43	183450.87
2056 -Jails	1920.58	2349.16	2574.44	2611.06
2058 -Stationery and Printing	544.62	583.50	553.18	625.21
2059 -Public Works	5651.58	3934.82	4155.79	4093.87
2070 -Other Administrative Services	3682.46	4845.41	5812.27	6057.20
Total:Administrative Services	147319.00	165584.08	180804.95	214161.45
(e)-Pensions and Miscellaneous General Services				
2071 -Pensions & Other Retirement Benefits	132431.43	120531.36	151133.18	165789.48
2075 -Miscellaneous General Services	0.49	16.81	16.81	16.81
Total:Pensions and Miscellaneous General Services	132431.92	120548.17	151149.99	165806.29
Total:General Services	366687.93	381680.21	431297.14	484940.05
B.Social Services				
(a)-Education, Sports, Art & Culture				
2202 -General Education	122769.25	139039.30	145405.99	166928.04
2203 -Technical Education	1457.35	1761.50	1861.50	2426.48
2204 -Sports and Youth Services	4178.05	4548.63	4708.80	5385.01
2205 -Art and Culture	2031.19	2227.38	2295.70	2365.35
Total:Education, Sports, Art & Culture	130435.84	147576.81	154271.99	177104.88
(b)-Health and Family Welfare				
2210 -Medical and Public Health	53752.30	62673.94	65588.67	69795.87
2211 -Family Welfare	2342.61	2289.09	2888.07	3238.07

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT DISBURSMENT

(Rs. in lakhs)

	Actuals 2017-2018	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
Total:Health and Family Welfare	56094.91	64963.03	68476.74	73033.94
(c)-Water Supply, Sanitation, Housing and Urban Development				
2215 -Water Supply and Sanitation	6257.11	5739.89	5424.35	6610.39
2216 -Housing	1068.50	1180.00	1680.00	1180.00
2217 -Urban Development	8960.16	18696.96	20194.35	22814.77
Total:Water Supply, Sanitation, Housing and Urban Development	16285.77	25616.85	27298.70	30605.16
(d)-Information and Broadcasting				
2220 -Information and Publicity	1958.93	901.66	1033.51	1165.58
Total:Information and Broadcasting	1958.93	901.66	1033.51	1165.58
(e)-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
2225 -Welfare of SC/ST and other Backward Classes	16686.83	18822.94	31205.39	18987.26
Total:Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	16686.83	18822.94	31205.39	18987.26
(f)-Labour and Labour Welfare				
2230 -Labour and Employment	2059.15	1841.74	5561.06	5981.36
Total:Labour and Labour Welfare	2059.15	1841.74	5561.06	5981.36
(g)-Social Welfare and Nutrition				
2235 -Social Security and Welfare	25622.95	30395.13	30193.43	33736.97
2236 -Nutrition	3360.67	4620.51	10421.13	7626.71
2245 -Relief on Account of Natural Calamities	4434.15	2595.36	13893.26	2697.91
Total:Social Welfare and Nutrition	33417.77	37611.00	54507.82	44061.59
(h)-Others				
2250 -Other Social Services	2.64	123.03	123.03	123.03
Total:Others	2.64	123.03	123.03	123.03
Total:Social Services	256941.84	297457.06	342478.24	351062.80
C.Economic Services				
(a)-Agriculture and Allied Activities				
2401 -Crop Husbandry	13238.66	23579.65	28183.97	28917.43
2402 -Soil and Water Conservation	3721.67	3339.37	3889.69	3948.64
2403 -Animal Husbandry	7972.50	11105.72	12177.73	14035.89
2404 -Dairy Development	180.42	252.70	269.92	323.38
2405 -Fisheries	3625.40	3214.10	3713.02	3617.52
2406 -Forestry and Wildlife	8278.49	14929.07	12436.58	17199.31
2407 -Plantation	8.00	8.00	8.00	8.00
2408 -Food Storage and Warehousing	7737.83	5176.92	9670.27	7302.60
2415 -Agricultural Research and Education	314.59	378.67	374.21	453.96
2425 -Co-operation	2042.61	2099.26	2492.77	2964.28
2435 -Other Agricultural Programme	8.00	8.00	8.00	8.00
Total:Agriculture and Allied Activities	47128.17	64091.46	73224.16	78779.01
(b)-Rural Development				
2501 -Special Programmes for Rural Development	57935.64	68713.75	68931.94	72345.17
2505 -Rural Employment	30881.23	104050.00	107494.90	107800.00
2515 -Other Rural Development Programme	9938.25	11975.22	12442.30	14273.92
Total:Rural Development	98755.12	184738.97	188869.14	194419.09
(c)-Special Areas Programme				
2552 -North Eastern Areas	1638.51	358.08	3086.22	436.58
2575 -Other Special Areas Programmes	5087.63	8250.00	6550.00	7090.00

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT DISBURSMENT

(Rs. in lakhs)

	Actuals 2017-2018	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
Total:Special Areas Programme	6726.14	8608.08	9636.22	7526.58
(d)-Irrigation and Flood Control				
2700 -Major Irrigation	2831.06	3411.95	3379.45	3546.71
2701 -Medium Irrigation	1386.52	1373.00	1221.25	1499.00
2702 -Minor Irrigation	908.98	1265.12	950.52	1141.54
2705 -Command Area Development	2358.84	2447.06	2265.75	2344.51
2711 -Flood Control and Drainage	1490.03	1703.50	1518.00	1845.52
Total:Irrigation and Flood Control	8975.43	10200.63	9334.97	10377.28
(e)-Power				
2801 -Power	55759.42	47872.24	54178.88	43293.16
2810 -Non-conventional Sources of Energy	804.21	750.00	750.00	750.00
Total:Power	56563.63	48622.24	54928.88	44043.16
(f)-Industry & Minerals				
2851 -Village and Small Industries	7468.22	13030.73	17364.92	19176.33
2852 -Industries	264.62	294.33	290.20	308.32
2853 -Non-Ferrous Mining & Metallurgical Industries	297.96	315.21	267.30	324.63
Total:Industry & Minerals	8030.80	13640.27	17922.42	19809.28
(g)-Transport				
3054 -Roads and Bridges	9879.18	11546.01	7384.87	11679.71
Total:Transport	9879.18	11546.01	7384.87	11679.71
(h)-Science, Technology and Environment				
3425 -Other Scientific Research	1382.37	2337.47	2429.77	1741.63
3435 -Ecology and Environment	3018.47	3063.75	3138.91	3227.93
Total:Science, Technology and Environment	4400.84	5401.22	5568.68	4969.56
(i)-General Economic Services				
3451 -Secretariat Economic Services	6318.12	14471.01	7061.17	7646.78
3452 -Tourism	1663.61	1836.70	2270.06	2530.37
3454 -Census Surveys and Statistics	1385.40	1745.55	1786.31	2159.28
3456- Civil Supplies	--			
3475 -Other General Economic Services	535.01	559.71	590.34	700.68
3601- Grant-in-aid to State Governments	--			
3604 -Compensation and Assignment to Local Bodies and PRIs	53409.10	56325.35	66644.56	57427.85
Total:General Economic Services	63311.24	74938.32	78352.44	70464.96
Total:Economic Services	303770.55	421787.20	445221.78	442068.63
TOTAL- D - DISBURSEMENTS ON REVENUE ACCOUNT:	927400.32	1100924.47	1218997.16	1278071.48

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- CAPITAL ACCOUNT - RECEIPTS

(Rs in lakhs)

	Actuals,	Budget	Revised	Budget
	2017-18	Estimates,	Estimates,	Estimates,
		2018-19	2018-19	2019-20
E. Public Debt				
6003 -Internal Debt of the State Government				
101 -Market Loans Bearing Interest	52500.00	70000.00	90237.00	80000.00
103 -Loans from LIC of India		--		
104 -Loans from GIC of India		--		
105 -Loans from NABARD	7499.91	10000.00	18000.00	10000.00
107 -Loans from SBI and other Banks		--		
108 -Loans from N.C.D.C.		--		
109 -Loans from Other Institutions(REC)		--	--	--
110 -Ways and Means Advances from R.B.I.	66339.74	--	112200.00	52200.00
111 -Special Security Issued to NSSF of the Central Government by the State Govt.		--	--	--
800 -Other Loans	2355.00	--		--
Total-Internal Debt of the State Government	128694.65	80000.00	220437.00	142200.00
6004-Loans and Advances from the Central Government	895.91	--	--	--
Total-E Public Debt	129590.56	80000.00	220437.00	142200.00
F.Loans and Advances(Recoveries)				
6202 -Loans for Education, Sports, Art and Culture		--		
6216 -Loans for Housing		--		
6217 -Loans for Urban Development		--		
6225 -Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward		--		
6235 -Loans for Social Security and Welfare	737.00	250.00	250.00	250.00
6250 -Loans for Other Social Services		--	--	--
6401 -Loans for Crop Husbandry		--	--	--
6403 -Loans for Animal Husbandry		--	--	--
6405 -Loans for Fisheries		2.00	2.00	2.00
6425 -Loans for Co-operation	4.93	7.00	7.00	7.00
6545 -Loans for Other Rural Development Programme		--	--	--
6851 -Loans for Village and Small Industries		0.50	0.50	0.50
6852 -Loans for Iron and Steel Industries		--	--	--
7610 -Loans to Government Servants etc.	60.24	120.00	120.00	120.00
7615 -Miscellaneous loans		--	--	--
Total:Loans and Advances(Recoveries)	802.17	379.50	379.50	379.50
G.Inter State Settlement				
Total:Inter State Settlement	--	--	--	--
H.Transfer to Contingency Fund				
Total:Transfer to Contingency Fund	--	--	--	--
TOTAL CAPITAL ACCOUNT RECEIPTS:	130392.73	80379.50	220816.50	142579.50
TOTAL REVENUE RECEIPT (Brought forward)	1035783.46	1264894.06	1219841.60	1315739.54
TOTAL CONSOLIDATED FUND	1166176.19	1345273.56	1440658.10	1458319.04

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- CAPITAL ACCOUNT DISBURSEMENT

(Rs in lakhs)

	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
A.CAPITAL ACCOUNT OF GENERAL SERVICES				
4055 -Capital Outlay on Police	7363.42	1776.00	2494.19	2190.00
4059 -Capital Outlay on Public Works	3280.75	12701.69	16151.13	12640.50
4070 -Capital Outlay on Other Administrative Services	5.28	16.00	16.00	16.00
Total:CAPITAL ACCOUNT OF GENERAL SERVICES	10649.45	14493.69	18661.32	14846.50
B.CAPITAL ACCOUNT OF SOCIAL SERVICES				
(a)-Education, Sports, Art and Culture				
4202 -Capital Outlay on Education, Sports,Art & Culture	5741.02	6638.85	9782.98	6978.49
(b)-Health and Family Welfare				
4210 -Capital Outlay on Medical and Public Health	1929.61	3370.87	8276.09	1492.00
(c)-Water Supply, Sanitation, Housing and Urban Development				
4215 -Capital Outlay on Water Supply and Sanitation	24084.39	18988.40	32939.43	19507.72
4216 -Capital Outlay on Housing	737.67	3300.00	1800.00	1800.00
4217 -Capital Outlay on Urban Developmentt	20878.73	33109.33	46518.56	34679.00
(d)-Information and Broadcasting				
4220 -Capital Outlay on Information and Publicity	104.87	125.00	125.00	75.00
(e)-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
4225 -Capital Outlay on SC/ST and OBC	9881.54	8599.00	29063.24	8253.00
(f)-Social Welfare and Nutrition				
4235 -Capital Outlay on Social Security and Welfare	1979.04	100.00	2753.20	2025.01
(g)-Others				
4250 -Capital Outlay on Other Social Services	1033.09	3068.45	57.82	--
Total:CAPITAL ACCOUNT OF SOCIAL SERVICES	66369.96	77299.90	131316.32	74810.22
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES				
(a)-Capital Outlay on Agriculture and Allied Activities				
4401 -Capital Outlay on Crop Husbandry	--	600.00	664.61	600.00
4402- Capital Outlay on Soil and Water Conservation	100.00	50.00	50.00	70.00
4403 -Capital Outlay on Animal Husbandry	131.00	131.00	131.00	131.00
4405 -Capital Outlay on Fisheries	52.17	48.00	198.00	48.00
4408 -Capital Outlay on Food Storage and Warehousing	--		--	
4416 -Capital Outlay on Agricultural Financial Institutions	--			
4425 -Capital Outlay on Co-operation	113.00	513.00	513.00	510.00
4515 -Capital Outlay on Other Rural Development Programme	--			
(b)-Capital Outlay on Special Areas Programmes				
4552 -Capital Outlay on North Eastern Areas	8751.18	11719.52	12541.38	11563.53
4575-Capital Outlay on other Special Areas Programmes	4839.60	18021.08	7488.83	9890.00
(c)-Capital Outlay on Irrigation and Flood Control				
4700 -Capital Outlay on Major Irrigation	7936.63	11083.00	30837.00	14341.00
4702 -Capital Outlay on Minor Irrigation	3272.46	13613.00	13787.12	13119.87
4705 -Capital Outlay on Command Area Dev.	1934.37	6261.24	6261.24	6180.00
4711 -Capital Outlay on Flood Control Project	3829.43	4958.00	8803.75	23603.00
(d)-Capital Outlay on Energy				
4801 -Capital Outlay on Power Project	--			
(e)-Capital Outlay on Industry and Minerals				
4851 -Capital Outlay on Village and Small Industries	872.68	505.00	500.00	460.00
4852 -Capital Outlay on Iron and Steel Industries				
4860 -Capital Outlay on Consumer Industries	125.45	1525.00	843.00	815.00
(f)-Capital Outlay on Transport				
5054 -Capital Outlay on Roads and Bridges	31492.27	62417.77	71814.60	52000.00
5056- Capital Outlay on Inland and Water Transport	--		668.41	
5075 -Capital Outlay on other Transport services	--		--	50.00
(g)-Capital Outlay on Communication				

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- CAPITAL ACCOUNT DISBURSEMENT

(Rs in lakhs)

	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
(h)-Capital Outlay on Science, Technology and Environment				
5425 -Capital Outlay on Other Scientific and Environmental Research	1000.00	100.00	400.00	230.00
(i)-Capital Outlay on General Economic Services				
5452 -Capital Outlay on Tourism	1202.59	1950.06	3334.56	3398.05
5475 -Capital Outlay other General Economics Services (CSS)	158.25		--	
Total:CAPITAL ACCOUNT OF ECONOMIC SERVICES	65811.08	133495.67	158836.50	137009.45
D: CAPITAL ACCOUNT DISBURSEMENTS	142830.49	225289.26	308814.14	226666.17
E.PUBLIC DEBT				
6003 -Internal Debt of the State Government	63143.86	30278.74	132115.25	93735.47
6004 -Loans and Advances from the Central Government	4409.41	4853.28	4853.28	5338.62
Total:PUBLIC DEBT	67553.27	35132.02	136968.53	99074.09
F.LOANS AND ADVANCES				
6405 -Loans for Fisheries				
6801 -Loans for Power Projects				
7610 -Loans to Government Servants etc.	340.00	300.01	300.01	300.01
Total:LOANS AND ADVANCES	340.00	300.01	300.01	300.01
TOTAL-DISBURSEMENTS ON CAPITAL ACCOUNT: INCLUDING PUBLIC DEBT & LOANS AND ADVANCES	210723.76	260721.29	446082.68	326040.27

STATEMENT II - PUBLIC ACCOUNT OF MANIPUR - RECEIPTS

(Rs in lakhs)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
I.SMALL SAVINGS, PROVIDENT FUNDS ETC.				
8009 -State Provident Fund	29880.60	30000.00	30000.00	44750.00
8011 -Insurance and Pension Funds	321.74	300.00	300.00	300.00
Total:SMALL SAVINGS, PROVIDENT FUNDS ETC.	30202.34	30300.00	30300.00	45050.00
J.RESERVE FUNDS				
(a)-Reserved Fund bearing interest				
8121 -General and other Reserve Funds	--	2000.00	2200.00	2300.00
(b)-Reserved Fund not bearing interest				
8222 -Sinking Fund	13528.23	3338.00	3338.00	4700.00
8235 -General and other Reserve Funds	4094.57	2017.00	2017.00	2568.00
Total:RESERVE FUNDS	17622.80	7355.00	7555.00	9568.00
K.DEPOSITS AND ADVANCES				
(a)-Deposits bearing Interest				
8342 -Other Deposits	15733.50	15000.00	15000.00	15000.00
(b)-Deposits not bearing Interest				
8443 -Civil Deposits	25465.74	40000.00	25000.00	25000.00
8448 -Deposits of Local Funds				
8449 -Other Deposits	6780.10	28931.00	--	--
(c)-Advances				
8550 -Civil Advances	3125.78	2000.00	2000.00	2000.00
Total:DEPOSITS AND ADVANCES	51105.12	85931.00	42000.00	42000.00
L.SUSPENSE AND MISCELLANEOUS				
8658 -Suspense Accounts	16789.38	7000.00	7000.00	7000.00
8671 -Departmental Balances	3630.53	6000.00	3000.00	3000.00
8672 -Permanent Cash Imprest				
8673 -Cash Balance Investment Accounts	1204541.00	1922000.00	1204541.00	1204541.00
8674 -Security Deposits made by Govt.				
8675 -Deposits with Reserve Bank				
8679 -Accounts with Governments of Other Countries	6.67	60.00	6.67	6.67
8680 -Miscellaneous Government Account				
Total:SUSPENSE AND MISCELLANEOUS	1224967.58	1935060.00	1214547.67	1214547.67
M.REMITTANCES				
(a)-Money Orders and Other Remittances				
8782 -Cash Remittances and Adjustment between Officers rendering Accounts to the same	146861.49	240000.00	240000.00	240000.00
8786 -Adjusting Account between Central & State Governments	--	--	--	--
8793 -Inter State Suspense Account	677.11	--	--	--
Total:REMITTANCES	147538.60	240000.00	240000.00	240000.00
TOTAL PUBLIC ACCOUNT RECEIPTS:	1471436.44	2298646.00	1534402.67	1551165.67

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STATEMENT II - PUBLIC ACCOUNT OF MANIPUR-DISBURSEMENT

(Rs in lakhs)

	Actuals, 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
I.SMALL SAVINGS, PROVIDENT FUNDS ETC.				
8009 -State Provident Fund	30109.41	25000.00	25000.00	30500.00
8011 -Insurance and Pension Funds	440.49	300.00	300.00	300.00
Total:SMALL SAVINGS, PROVIDENT FUNDS ETC.	30549.90	25300.00	25300.00	30800.00
J.RESERVE FUNDS				
(a)-Reserved Fund bearing interest				
8121 -General and other Reserve Funds	1070.00	2000.00	2200.00	2300.00
Total:Reserved Fund bearing interest	1070.00	2000.00	2200.00	2300.00
(b)-Reserved Fund not bearing interest				
8222 -Sinking Fund	13528.23	3338.00	3338.00	4700.00
8235 -General and other Reserve Funds	4094.57	2017.00	2017.00	2568.00
Total:Reserved Fund not bearing interest	17622.80	5355.00	5355.00	7268.00
Total:RESERVE FUNDS	18692.80	7355.00	7555.00	9568.00
K.DEPOSITS AND ADVANCES				
(a)-Deposits bearing Interest				
8336 -Civil Deposits		--		
8342 -Other Deposits	15214.16	14000.00	14000.00	14000.00
Total:Deposits bearing Interest	15214.16	14000.00	14000.00	14000.00
(b)-Deposits not bearing Interest				
8443 -Civil Deposits	26186.46	25000.00	25000.00	25000.00
8448 -Deposits of Local Funds		--		
8449 -Other Deposits	9010.77	10000.00	10000.00	10000.00
Total:Deposits not bearing Interest	35197.23	35000.00	35000.00	35000.00
(c)-Advances				
8550 -Civil Advances	3131.98	3000.00	2000.00	2000.00
Total:Advances	3131.98	3000.00	2000.00	2000.00
Total:DEPOSITS AND ADVANCES	53543.37	52000.00	51000.00	51000.00
L.SUSPENSE AND MISCELLANEOUS				
8658 -Suspense Accounts	18954.66	7000.00	7000.00	7000.00
8671 -Departmental Balances	1136.50	6000.00	3000.00	3000.00
8672 -Permanent Cash Imprest		--	--	--
8673 -Cash Balance Investment Accounts	1204541.00	1927000.00	1204541.00	1204541.00
8674 -Security Deposits made by Govt.		--	--	--
8675 -Deposits with Reserve Bank		--	--	--
8679 -Accounts with Governments of Other Countries	6.67	60.00	6.67	6.67
8680 -Miscellaneous Government Account		--	--	--
Total:SUSPENSE AND MISCELLANEOUS	1224638.83	1940060.00	1214547.67	1214547.67
M.REMITTANCES				
(a)-Money Orders and Other Remittances				
8782 -Cash Remittances and Adjustment between Officers rendering Accounts to the same	152915.20	240000.00	240000.00	240000.00
8785 -Other Remittances				
8786 -Adjusting Account between Central & State Governments				
8787 -Adjusting Account with Railways				
8788 -Adjusting Account with Posts				
8789 -Adjusting Account with Defence				
8793 -Inter State Suspense Account	677.11	--	--	--
Total:Money Orders and Other Remittances	153592.31	240000.00	240000.00	240000.00
Total:REMITTANCES	153592.31	240000.00	240000.00	240000.00
TOTAL PUBLIC ACCOUNT DISBURSEMENT:	1481017.21	2264715.00	1538402.67	1545915.67