



GOVERNMENT OF MANIPUR

ANNUAL FINANCIAL STATEMENT

2021-2022

(AS LAID BEFORE THE LEGISLATIVE ASSEMBLY)

FEBRUARY, 2021

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SUMMARY OF FINANCIAL POSITION

(Rs in lakhs)

Head of Account	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
A-CONSOLIDATED FUND				
1. Revenue Account				
(i)-Receipts	1068416.41	1808315.71	1751715.86	2152003.64
(ii)- Expenditure	1023863.40	1609107.97	1670704.20	1997013.34
Net- Surplus(+)/ Deficit(-)	44553.01	199207.74	81011.66	154990.30
2-Capital Account(Disbursement)	115524.25	335617.84	454116.29	552597.84
3- Public Debt				
(i)-Receipts	631366.87	200700.00	496600.00	462000.00
(ii)- Repayments	577163.52	141965.66	372285.81	332392.81
Net- Surplus(+)/ Deficit(-)	54203.35	58734.34	124314.19	129607.19
4. Loans and Advances				
(i)-Advances	--	300.01	1530.01	420.01
(ii)- Recoveries	80.00	379.50	379.50	379.50
Net- Surplus(+)/ Deficit(-)	80.00	79.49	(-)1150.51	(-)40.51
Total-A: Consolidated Fund:	(-)16687.89	(-)77596.27	(-)249940.95	(-)268040.86
B-PUBLIC ACCOUNT				
1-Small Savings,Provident Funds etc.(Net)	(-)1513.15	14250.00	(-)1655.00	(-)1990.00
2-Reserve Funds (Net)	31843.27	--	--	--
3-Deposits and Advances(Net)	2472.87	(-)9000.00	(-)10000.00	(-)10000.00
4-Suspense(Net)	(-)5470.61	--	--	--
5-Remittance(Net)	187.94	--	--	--
Total-B:Public Account	27520.32	5250.00	(-)11655.00	(-)11990.00
Opening Balance	(-)20147.00	(-)192141.36	(-)9314.57	(-)270910.52
Closing Balance	(-)9314.57	(-)264487.63	(-)270910.52	(-)550941.38

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals	Budget	Revised	Budget
	2019-20	Estimates	Estimates	Estimates
		2020-21	2020-21	2021-22
A.Tax Revenue				
(a)-Taxes on Income and Expenditure				
0005- Central Goods and Services Tax (CGST)	114862.00	170418.00	125363.00	153974.00
0006-State Goods & Service Tax (SGST)	85257.50	91358.00	100000.00	150000.00
0008-Integrated goods and Service Tax	--			
0020 -Corporation Tax	138012.00	173190.00	113333.00	138649.00
0021 -Taxes on Income other than Corporation Tax	108142.00	161036.00	115460.00	140893.00
0024 -Interest Tax				
0028 -Other Taxes on Income and Expenditure	2861.64	4080.00	4324.80	7049.42
Total:Taxes on Income and Expenditure	449135.14	600082.00	458480.80	590565.42
(b)-Taxes on Property and Capital Transactions				
0029 -Land Revenue	409.54	270.18	500.00	700.00
0030 -Stamps and Registration Fees	1660.36	1600.56	1600.00	2400.00
0032 -Wealth Tax	7.00	(-)6.00	(-)6.00	(-)6.00
0035 -Taxes on Immovable Property other than Agricultural Land				
0037 -Customs	25657.00	35143.00	26273.00	28795.00
0038 -Union Excise Duties	17841.00	22961.00	14057.00	13944.00
Total:Taxes on Property and Capital Transactions	45574.90	59968.74	42424.00	45833.00
(c)-Taxes on Commodities and Services				
0039 -State Excise	1159.73	1450.00	1400.00	1800.00
0040 -Sales Tax	23553.04	27474.14	25000.00	35000.00
0041 -Taxes on Vehicles	4770.44	5162.01	4000.00	7000.00
0042 -Taxes on Goods and Passengers	160.35	480.00	200.00	500.00
0043 -Taxes and Duties on Electricity	0.42	--	--	
0044 -Service Tax	0.02	300.00	412.00	294.00
0045 -Other Taxes and Duties on Commodities and Services	535.03	590.52	631.86	1010.97
Total:Taxes on Commodities and Services	30179.03	35456.67	31643.86	45604.97
Total:Tax Revenue	524889.07	695507.41	532548.66	682003.39
B.Non-Tax Revenue				
(a)-Other Fiscal Services				
0047 -Other Fiscal Services	--	--		
Total:Other Fiscal Services	--	--	--	--
(b)-Interest Receipts, Dividends and Profits				
0049 -Interest Receipts	638.87	2023.46	700.00	1500.00
0050 -Dividends and Profits	--	0.03	--	--
Total:Interest Receipts, Dividends and Profits	638.87	2023.49	700.00	1500.00
(c)-Other Non-Tax Revenue				
(i) General Services				
0051 -Public Service Commission	93.32	4.98	5.00	60.00
0055 -Police	80.90	104.30	200.00	150.00
0056 -Jails	--	--	--	--
0058 -Stationery & Printing	1.30	6.30	6.30	20.00
0059 -Public Works	122.63	196.08	200.00	400.00
0070 -Other Administrative Services	274.95	245.64	300.00	600.00

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019-20	2020-21	2020-21	2021-22
0071 -Contributions and Recoveries towards	57.09	37.33	60.00	70.00
Pension and other Retirement Benefits				
0075 -Miscellaneous General Services	10113.22	20685.70	15000.00	30000.00
Total:General Services	10743.41	21280.33	15771.30	31300.00
 (ii) Social Services				
0202 -Education, Sports, Art and Culture	205.72	253.00	253.00	278.30
0210 -Medical and Public Health	68.79	131.30	131.30	144.43
0211 -Family Welfare	--	--	--	
0215 -Water Supply and Sanitation	348.20	352.00	352.00	387.20
0216 -Housing	187.65	286.80	286.80	315.48
0217 -Urban Development	--	--	--	
0220 -Information and Publicity	6.71	9.40	9.40	10.34
0230 -Labour and Employment	3.01	4.42	4.42	4.86
0235 -Social Security and Welfare	--	--	--	
0250 -Other Social Services	--	3.47	3.47	3.81
Total:Social Services	820.08	1040.39	1040.39	1144.42
 (iii) Economic Services				
0401 -Crop Husbandry	4.11	22.08	22.08	24.29
0402 -Soil & Water Conservation	--	--	--	
0403 -Animal Husbandry	10.55	15.50	15.50	17.05
0404 -Dairy Development	4.13	11.20	11.20	12.32
0405 -Fisheries	4.46	9.31	9.31	10.24
0406 -Forestry and Wildlife	970.13	1000.00	1500.00	4000.00
0407 -Plantation	--	--	--	
0408 -Food Storage and Warehousing	--	1.27	1.27	1.40
0415 -Agricultural Research and Education	--	--	--	
0425 -Co-operation	45.37	45.50	45.50	90.00
0435 -Other Agricultural Programme	--	0.96	0.96	1.06
0515 -Other Rural Development Programme	--	22.60	22.60	24.86
0552 -North Eastern Areas	--	--	--	
0701 -Major and Medium Irrigation	76.03	29.26	100.00	250.00
0702 -Minor Irrigation	1.68	0.69	2.00	6.00
0801 -Power	10.88	0.03	0.03	0.03
0802 -Petroleum	0.06	0.04	0.04	0.04
0810 -Non-conventional Sources of Energy	--	--	--	
0851 -Village and Small Industries	26.81	15.18	30.00	60.00
0852 -Industries	--	--	--	
0853 -Non-Ferrous Mining and Metallurgical Industries	8.56	40.60	40.60	100.00
0875 -Other Industries	0.01	0.01	0.01	0.01
1054 -Roads and Bridges	0.64	0.15	0.15	0.17
1055 -Road Transport				
1425 -Other Scientific Research	9.80	4.81	4.00	12.00
1452 -Tourism	58.55	64.40	50.00	120.00

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals	Budget	Revised	Budget
	2019-20	Estimates	Estimates	Estimates
		2020-21	2020-21	2021-22
1475 -Other General Economic Services	18.81	33.77	33.77	80.00
Total:Economic Services	1250.58	1317.36	1889.02	4809.47
Total:Other Non-Tax Revenue	12814.07	23638.08	18700.71	37253.89
Total:Non-Tax Revenue	13452.94	25661.58	19400.71	38753.89
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	1200.00	10.00	--	--
2 Reimbursement of Security Related Expenditure (SRE)	3426.19	1730.00	1730.00	1730.00
3 Externally Aided Projects(EAP)	7125.04	74620.28	77670.59	203010.70
4 Border Area Development Programme(BADP)	1493.00	3500.00	3500.00	1500.00
5 Accelerated Irrigation Benefits Programme(AIBP)	3050.00	44684.00	12227.00	4475.00
6 Rashtriya Krishi Vikas Yojna (RKVY)	1578.08	4000.00	4000.00	4600.00
7 National Social Assistant Programme (NSAP)	1914.50	3200.00	3671.37	3139.11
8 Tribal Sub-Plan	1434.02	4326.42	5544.20	1639.20
9 National Food Security Mission(NFSM)	1344.82	1500.00	3541.51	4225.00
10 National Mission on Sustainable Agriculture(NMSA)	135.50			
11 National Oilseed and Oil Palm Mission	--	225.00	348.60	400.89
12 National Mission on Agriculture Extension and Technology/ATI	784.43	2200.00	2200.00	2495.00
13 Sub- Mission Agricultural Mechanisation (SMAM)	1652.65	4000.00	4000.00	4600.00
14 Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	6572.25	3880.00	26251.20	27525.00
15 National Horticulture Mission	2650.00		2600.00	3699.00
16 National Bamboo Mission (Sub Scheme of NHM)	487.50	1240.00	1024.72	1240.00
17 Intensification of forest Management Scheme (IFMS)	55.34	155.12	395.76	400.00
18 National Afforestation Programme (NAP)	416.23	998.20	998.20	998.20
19 Integrated Development of Wild Life Habitats	396.46			
20 Project Elephant	10.94	15.20	20.00	20.00
21 Project Tiger		5.00	5.00	5.00
22 Green India Mission		543.25	3500.00	3500.00
23 National Livestock Health and Disease Control Programme	586.47	1177.00	1177.00	1200.00
24 National Livestock Management Programme	959.66	300.00	2600.00	3000.00
25 RURBAN	1215.00	2870.00	2870.00	3410.00
26 Pradhan Mantri Awaas Yojana (PMAY)	922.45	25994.00	20477.33	18672.44
27 Mahatma Gandhi National Rural Employment	61074.66	120000.00	170220.35	227041.43
Guarantee Act (MGNREGA)				
28 Pradhan Mantri Gram Sarak Yojana (PMGSY)	26385.00	80000.00	90463.00	204390.00
29 National Rural Livelihood Mission (NRLM)	7718.78	9877.00	9877.00	9877.00
30 DRDA Administration (part of NRLM)		700.00	700.00	700.00
31 Mid Day Meal (MDM)	2192.30	2800.00	4197.30	3500.00
32 Samagra Shiksha Abhiyan (SSA)		30000.00	27000.00	25000.00
33 Rashtriya Madhyamik Shiksha Abhiyan(RMSA)		17557.60	12617.03	15422.56
34 Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	1417.50	4224.00	4478.52	4692.87
35 Support for Educational Development	27363.08	200.00	200.00	200.00
including Teachers Training & Adult Edn.				

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019-20	2020-21	2020-21	2021-22
36 National Health Mission (NHM) including NRHM	16845.61	17000.00	17000.00	17000.00
37 National Mission on Ayush including Mission on Medicinal Plant	907.08	950.00	1572.40	800.00
38 Upgradation of existing Medical College to increase MBBS Seat	2253.50			
39 Implementation of Infrastructure Maintenance	1794.79		9000.00	9000.00
40 National Rural Drinking Water Programme (NRDWP)	9116.80	6000.00	19476.00	19476.00
41 Swachh Bharat Mission (Gramin)	5937.45	4000.00	4000.00	4000.00
42 Umbrella scheme for Education of ST Students (Scholarship for	6678.88	9735.66	9735.66	9735.66
43 Integrated child Protection Scheme (ICPS)	3102.72	2200.00	3803.59	2200.00
44 National Mission for Empowerment of women including Pradhan Mantri Matru Vandana Yojana (PMMVY)		1350.00	1350.00	1350.00
45 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	96.86	1000.00	1000.00	1000.00
46 Beti Bachao Beti Padhao		20.00	20.00	20.00
47 Ujjawala		347.00	347.00	347.00
48 Swadhar Greh	267.09	300.98	300.98	300.98
49 Integrated Child Development Service (ICDS)	16157.52	18046.62	21637.97	18699.81
50 National Nutrition Mission (NNM)		3000.00	4951.18	4772.69
51 National Urban Livelihood Mission(NULM)	364.89	1200.00	1200.00	1200.00
52 Atal Mission for Rejuvenation and Urban Transformation(AMRI)	106.00	5000.00	6600.07	--
53 Swachh Bharat Abhiyan (Urban)	850.16	4175.90	4175.90	4175.90
54 Smart City Mission	7900.00	16300.00	16300.00	16300.00
55 Pradhan Mantri Awas Yojana-Housing for All	6577.97	26000.00	26000.00	26000.00
56 Multi Sectoral Development Programme for Minorities	3077.25	18694.00	60000.00	65000.00
57 Scheme for Development of Scheduled Casts (Scholarship for	794.00	1500.00	950.00	1000.00
58 National Handloom Development Programme		2200.00	650.00	2200.00
59 Infrastructure & Technology Development Scheme		750.00	358.10	--
60 North Eastern Region Textile Promotion Scheme (NERTPS) & CHDP		6000.00	760.00	6000.00
61 Ambedkar Hastship Vikas Yojana(AHVV)		250.00	250.00	250.00
62 National Scheme for Modernization of Police and other forces	1075.00	1633.25	1985.20	1953.10
63 Development of Infrastructure facilities for Judiciary	966.00	4000.00	966.00	4000.00
64 Integrated Watershed Management Programme(IWMP)		3000.00	300.00	1000.00
65 Pradhan Mantri Jan Vikas Karyakaram for Minority	18984.56			
66 Pradhan Mantri Kaushal Vima Yojana (PMKVY)		5000.00	760.00	33583.10
67 Skill Development Initiative Scheme			200.00	200.00
68 Others	7504.34	126198.10	109526.51	105908.47
Total: 06	276920.32	732383.58	825282.24	1143781.11
07 Finance Commission Grant				
101 Post Devolution Revenue Deficit Grant	193190.00	282400.00	282400.00	252400.00
102 Grants for Rural Local Bodies (RLBs)	7621.50	17700.00	17700.00	15300.00
103 Grants for Urban Local Bodies (ULBs)	7841.10	8500.00	8500.00	8600.00
104 Grants-in-aid for State Disaster Response Fund (SDRF)	3060.00	4200.00	4200.00	4200.00
Total 07	211712.60	312800.00	312800.00	280500.00
08 Other Transfer/Grants to State/Union Territories with Legislatures				
102 Central Pool of Resources for North East & Sikkim	4048.55	2053.49	6072.69	1084.93
103 Schemes of North Eastern Council (NEC)	24024.38	8987.65	9333.10	3291.06

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019-20	2020-21	2020-21	2021-22
104 Grants under Proviso to Article 275(1) of the Constitution	6151.91	10922.00	11147.65	2589.26
106 Grants towards Contribution to National Disaster Response Fund(NDRF)			2563.00	
108 Grants from Central Road Fund(CRF)	1264.00	20000.00	67.82	--
110 Grants to cover Gap in Resources				
111 Grants to Areas no Covered by Part-IX and IXA of the Constitu	5141.00			
113 Special Assistance	811.64		32500.00	
Total: 08	41441.48	41963.14	61684.26	6965.25
Total-Grant-in-aid from Central Government	530074.40	1087146.72	1199766.50	1431246.36
Total-C Grants-In-Aid and Contribution	530074.40	1087146.72	1199766.50	1431246.36
TOTAL REVENUE RECEIPTS:	1068416.41	1808315.71	1751715.86	2152003.64

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT DISBURSMENT

(Rs. in lakhs)

	Actuals 2019-2020	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
A.General Services				
(a)-Organs of State				
2011 -Parliament/State/Union Territory Legislatures	11551.43	12128.70	15461.98	17475.60
2012 -President/Vice President/Governor/ Administrator of Union Territories	556.29	783.01	771.46	784.01
2013 -Council of Ministers	489.98	570.84	1236.46	1166.46
2014 -Administration of Justice	4360.56	9492.92	10390.08	11437.09
2015 -Election	2482.11	1740.97	3962.24	5258.33
Total:Organs of State	19440.37	24716.44	31822.22	36121.49
(b)-Fiscal Services				
(i) Collection of Taxes on Property and Capital Transactions				
2029 -Land Revenue	3824.49	7999.92	8351.16	9172.95
2030 -Stamps and Registration	390.59	543.64	508.65	522.19
Total:Collection of Taxes on Property and Capital Transactions	4215.08	8543.56	8859.81	9695.14
(ii) Collection of Taxes on Commodities and Services				
2039 -State Excise	153.40	200.89	202.89	103.03
2040 -Sales Tax	550.49	718.46	678.57	586.29
2041 -Taxes on Vehicles	918.82	1464.66	1816.48	3233.39
2045 -Other Taxes and Duties on Commodities and Services	7.48	14.80	10.32	16.26
Total:Collection of Taxes on Commodities and Services	1630.19	2398.81	2708.26	3938.97
(iii) Other Fiscal Services				
2047 -Other Fiscal Services	32.00	61.49	60.10	60.10
Total:Other Fiscal Services	32.00	61.49	60.10	60.10
Total:Fiscal Services	5877.27	11003.86	11628.17	13694.21
(c)-Interest Payment and Servicing of Debt				
2048 -Appropriation for reduction or avoidance of debt	0.04	7607.01	2.01	3803.51
2049 -Interest Payment	66354.34	57647.42	62280.25	62933.71
Total:Interest Payment and Servicing of Debt	66354.38	65254.43	62282.26	66737.22
(d)-Administrative Services				
2051 -Public Service Commission	506.77	682.96	682.96	683.96
2052 -Secretariat General Services	5918.99	7991.00	8967.96	12400.46
2053 -District Administration	4494.10	8708.47	7780.66	9069.93
2054 -Treasury and Accounts Administration	1569.44	2649.29	2197.46	2770.80
2055 -Police	156054.46	231411.48	209441.34	227467.92
2056 -Jails	2429.00	3176.72	3090.19	3343.37
2058 -Stationery and Printing	477.07	714.67	581.71	746.86
2059 -Public Works	2345.17	3936.07	3292.93	3383.86
2062- Vigilance	100.11	129.97		
2070 -Other Administrative Services	5067.13	6998.99	10136.55	10875.53
Total:Administrative Services	178962.24	266399.62	246171.76	270742.69
(e)-Pensions and Miscellaneous General Services				
2071 -Pensions & Other Retirement Benefits	173846.84	189319.48	176617.01	191262.44
2075 -Miscellaneous General Services	--	63.63	11.55	18.43
Total:Pensions and Miscellaneous General Services	173846.84	189383.11	176628.56	191280.87
Total:General Services	444481.10	556757.46	528532.97	578576.48
B.Social Services				
(a)-Education, Sports, Art & Culture				
2202 -General Education	140564.30	221146.00	228474.30	248143.63
2203 -Technical Education	1653.79	2402.48	2604.68	2654.48
2204 -Sports and Youth Services	4289.69	6568.48	4621.34	5836.09
2205 -Art and Culture	1651.78	3238.13	4911.09	2958.76
Total:Education, Sports, Art & Culture	148159.56	233355.09	240611.41	259592.96

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT DISBURSMENT

(Rs. in lakhs)

	Actuals 2019-2020	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
(b)-Health and Family Welfare				
2210 -Medical and Public Health	60035.02	79890.81	89571.54	92411.83
2211 -Family Welfare	2125.49	3208.07	3753.36	3758.07
Total:Health and Family Welfare	62160.51	83098.88	93324.90	96169.90
(c)-Water Supply, Sanitation, Housing and Urban Development				
2215 -Water Supply and Sanitation	7023.76	9503.52	12499.86	11992.11
2216 -Housing	908.19	1064.20	880.85	830.85
2217 -Urban Development	17977.99	31652.16	41441.96	37071.22
Total:Water Supply, Sanitation, Housing and Urban Development	25909.94	42219.88	54822.67	49894.18
(d)-Information and Broadcasting				
2220 -Information and Publicity	940.21	1222.10	1378.82	1747.41
Total:Information and Broadcasting	940.21	1222.10	1378.82	1747.41
(e)-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
2225 -Welfare of SC/ST and other Backward Classes	14199.51	36748.92	38408.81	25257.84
Total:Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	14199.51	36748.92	38408.81	25257.84
(f)-Labour and Labour Welfare				
2230 -Labour and Employment	3410.80	8116.91	7460.32	36751.96
Total:Labour and Labour Welfare	3410.80	8116.91	7460.32	36751.96
(g)-Social Welfare and Nutrition				
2235 -Social Security and Welfare	22303.36	68485.20	43609.23	38181.10
2236 -Nutrition	5830.56	7623.86	17485.97	15909.13
2245 -Relief on Account of Natural Calamities	8766.39	5062.89	10260.53	5187.23
Total:Social Welfare and Nutrition	36900.31	81171.95	71355.73	59277.46
(h)-Others				
2250 -Other Social Services	3.00	111.13	106.81	106.81
Total:Others	3.00	111.13	106.81	106.81
Total:Social Services	291683.84	486044.86	507469.47	528798.52
C.Economic Services				
(a)-Agriculture and Allied Activities				
2401 -Crop Husbandry	18923.23	32064.43	34115.18	37587.50
2402 -Soil and Water Conservation	3104.62	25559.40	16089.46	15869.44
2403 -Animal Husbandry	7648.61	17935.18	21478.51	21228.67
2404 -Dairy Development	212.46	412.15	319.71	340.92
2405 -Fisheries	2699.70	3991.66	5490.96	7792.71
2406 -Forestry and Wildlife	8301.33	19350.75	21252.38	21713.68
2407 -Plantation	5.30	7.20	7.20	9.00
2408 -Food Storage and Warehousing	4661.99	7972.97	7495.85	7602.23
2415 -Agricultural Research and Education	286.37	577.64	508.90	577.58
2425 -Co-operation	2017.67	3387.87	3478.68	3810.99
2435 -Other Agricultural Programme	7.20	7.20	2.88	2.88
Total:Agriculture and Allied Activities	47868.48	111266.45	110239.71	116535.60
(b)-Rural Development				
2501 -Special Programmes for Rural Development	38270.01	116935.08	126196.93	235659.73

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT DISBURSMENT

(Rs. in lakhs)

	Actuals 2019-2020	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2505 -Rural Employment	58138.31	144677.00	203475.68	259218.43
2515 -Other Rural Development Programme	13676.29	29115.40	23795.57	22558.89
Total:Rural Development	110084.61	290727.48	353468.18	517437.05
(c)-Special Areas Programme				
2552 -North Eastern Areas	804.83	680.72	2155.09	534.18
2575 -Other Special Areas Programmes	162.22	7090.00	4187.00	4898.00
Total:Special Areas Programme	967.05	7770.72	6342.09	5432.18
(d)-Irrigation and Flood Control				
2700 -Major Irrigation	2574.16	3475.50	2972.80	3438.70
2701 -Medium Irrigation	1222.82	1726.10	1477.44	1468.90
2702 -Minor Irrigation	774.20	1472.47	1279.38	1472.88
2705 -Command Area Development	655.02	2289.57	700.36	768.93
2711 -Flood Control and Drainage	1260.87	1957.90	1625.80	1746.00
Total:Irrigation and Flood Control	6487.07	10921.54	8055.78	8895.41
(e)-Power				
2801 -Power	40286.22	35064.17	44697.29	53513.05
2810 -Non-conventional Sources of Energy	258.56	693.00	998.30	805.56
Total:Power	40544.78	35757.17	45695.59	54318.61
(f)-Industry & Minerals				
2851 -Village and Small Industries	6758.42	20966.50	12729.50	19843.00
2852 -Industries	92.86	332.65	117.20	349.02
2853 -Non-Ferrous Mining & Metallurgical Industries	193.25	431.78	294.12	390.86
Total:Industry & Minerals	7044.53	21730.93	13140.82	20582.88
(g)-Transport				
3054 -Roads and Bridges	7220.14	12177.83	8534.56	12486.52
Total:Transport	7220.14	12177.83	8534.56	12486.52
(h)-Science, Technology and Environment				
3425 -Other Scientific Research	1515.67	1747.64	6446.22	4211.99
3435 -Ecology and Environment	2416.11	4071.07	4143.75	3903.70
Total:Science, Technology and Environment	3931.78	5818.71	10589.97	8115.69
(i)-General Economic Services				
3451 -Secretariat Economic Services	4205.29	5108.25	5660.92	73573.32
3452 -Tourism	2049.97	2327.79	883.59	2315.65
3454 -Census Surveys and Statistics	1272.21	2510.72	2615.19	3102.99
3456- Civil Supplies	--			
3475 -Other General Economic Services	510.80	753.81	699.21	738.29
3601- Grant-in-aid to State Governments				
3604 -Compensation and Assignment to Local Bodies and PRIs	55511.75	59434.25	68776.15	66104.15
Total:General Economic Services	63550.02	70134.82	78635.06	145834.40
Total:Economic Services	287698.46	566305.65	634701.76	889638.34
TOTAL- D - DISBURSEMENTS ON REVENUE ACCOUNT:	1023863.40	1609107.97	1670704.20	1997013.34

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

(Rs in lakhs)

	Actuals,	Budget	Revised	Budget
	2019-20	Estimates,	Estimates,	Estimates,
		2020-21	2020-21	2021-22
E. Public Debt				
6003 -Internal Debt of the State Government				
101 -Market Loans Bearing Interest	175821.53	88700.00	150000.00	150000.00
103 -Loans from LIC of India	--			
104 -Loans from GIC of India	--			
105 -Loans from NABARD	6065.61	12000.00	18000.00	12000.00
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.	448688.06	100000.00	328600.00	300000.00
111 -Special Security Issued to NSSF of the Central Government by the State Govt.	--	--	--	--
800 -Other Loans	--	--		--
Total-Internal Debt of the State Government	630575.20	200700.00	496600.00	462000.00
6004-Loans and Advances from the Central Government	791.67	--	--	--
Total-E Public Debt	631366.87	200700.00	496600.00	462000.00
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		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	18.50	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.	61.50	120.00	120.00	120.00
7615 -Miscellaneous loans		--	--	--
Total:Loans and Advances(Recoveries)	80.00	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:	631446.87	201079.50	496979.50	462379.50
TOTAL REVENUE RECEIPT (Brought forward)	1068416.41	1808315.71	1751715.86	2152003.64
TOTAL CONSOLIDATED FUND	1699863.28	2009395.21	2248695.36	2614383.14

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- CAPITAL ACCOUNT DISBURSEMENT

(Rs in lakhs)

	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
A.CAPITAL ACCOUNT OF GENERAL SERVICES				
4055 -Capital Outlay on Police	1527.48	2696.93	3270.31	5716.79
4059 -Capital Outlay on Public Works	3102.80	10272.50	6900.50	13335.90
4070 -Capital Outlay on Other Administrative Services	14.40	14.40	6.00	12.00
Total:CAPITAL ACCOUNT OF GENERAL SERVICES	4644.68	12983.83	10176.81	19064.69
B.CAPITAL ACCOUNT OF SOCIAL SERVICES				
(a)-Education, Sports, Art and Culture				
4202 -Capital Outlay on Education, Sports,Art & Culture	5512.90	3866.84	8055.21	16497.96
(b)-Health and Family Welfare				
4210 -Capital Outlay on Medical and Public Health	4108.51	1562.40	15549.80	13386.10
(c)-Water Supply, Sanitation, Housing and Urban Development				
4215 -Capital Outlay on Water Supply and Sanitation	26671.77	92157.00	97177.04	172744.70
4216 -Capital Outlay on Housing	2700.94	920.11	2667.10	4021.10
4217 -Capital Outlay on Urban Developmentt	10514.06	37723.80	44552.29	32125.90
(d)-Information and Broadcasting				
4220 -Capital Outlay on Information and Publicity	74.74	67.50	54.00	109.00
(e)-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
4225 -Capital Outlay on SC/ST and OBC	7375.66	26897.12	71241.51	71412.52
(f)-Social Welfare and Nutrition				
4235 -Capital Outlay on Social Security and Welfare	55.10	2025.01	6889.87	7064.87
(g)-Others				
4250 -Capital Outlay on Other Social Services	--	--	600.00	650.00
Total:CAPITAL ACCOUNT OF SOCIAL SERVICES	57013.68	165219.78	246786.82	318012.15
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES				
(a)-Capital Outlay on Agriculture and Allied Activities				
4401 -Capital Outlay on Crop Husbandry	579.00	540.00	2622.00	270.00
4402- Capital Outlay on Soil and Water Conservation	24.61	50.00	25.00	25.00
4403 -Capital Outlay on Animal Husbandry	--	385.40	1967.90	2080.00
4405 -Capital Outlay on Fisheries	38.23	43.20	5.00	10.00
4408 -Capital Outlay on Food Storage and Warehousing	--		--	
4416 -Capital Outlay on Agricultural Financial Institutions	70.00	70.00	70.00	70.00
4425 -Capital Outlay on Co-operation	27.50	99.00	20.00	30.00
4515 -Capital Outlay on Other Rural Development Programme	--			
(b)-Capital Outlay on Special Areas Programmes				
4552 -Capital Outlay on North Eastern Areas	6209.56	9056.93	9534.14	2756.88
4575-Capital Outlay on other Special Areas Programmes	2124.60	8325.00	38598.71	10001.00
(c)-Capital Outlay on Irrigation and Flood Control				
4700 -Capital Outlay on Major Irrigation	6976.90	17371.30	27024.78	6868.18
4702 -Capital Outlay on Minor Irrigation	2819.78	21116.75	25013.55	28888.53
4705 -Capital Outlay on Command Area Dev.	1582.00	9390.18	5659.00	4947.45
4711 -Capital Outlay on Flood Control Project	3030.34	24803.00	6446.58	48317.19
(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	317.00	460.00	460.00	--
4852 -Capital Outlay on Iron and Steel Industries				
4860 -Capital Outlay on Consumer Industries	709.60	733.50	2000.80	2653.80
(f)-Capital Outlay on Transport				

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- CAPITAL ACCOUNT DISBURSEMENT

(Rs in lakhs)

	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
5054 -Capital Outlay on Roads and Bridges	25151.86	56239.03	48912.90	55571.58
5056- Capital Outlay on Inland and Water Transport	--	511.75	511.75	--
5075 -Capital Outlay on other Transport services	79.22	90.00	1022.50	--
(g)-Capital Outlay on Communication				
(h)-Capital Outlay on Science, Technology and Environment				
5425 -Capital Outlay on Other Scientific and Environmental Research	3068.17	2040.00	7894.68	17598.68
(i)-Capital Outlay on General Economic Services				
5452 -Capital Outlay on Tourism	1057.52	6089.21	19363.37	35432.71
5475 -Capital Outlay other General Economics Services (CSS)	--		--	
Total:CAPITAL ACCOUNT OF ECONOMIC SERVICES	53865.89	157414.23	197152.66	215521.00
D: CAPITAL ACCOUNT DISBURSEMENTS	115524.25	335617.84	454116.29	552597.84
E.PUBLIC DEBT				
6003 -Internal Debt of the State Government	572759.11	137452.44	367881.21	327879.34
6004 -Loans and Advances from the Central Government	4404.41	4513.22	4404.60	4513.47
Total:PUBLIC DEBT	577163.52	141965.66	372285.81	332392.81
F.LOANS AND ADVANCES				
6405 -Loans for Fisheries				
6801 -Loans for Power Projects				
7610 -Loans to Government Servants etc.	--	300.01	1530.01	420.01
Total:LOANS AND ADVANCES	--	300.01	1530.01	420.01
TOTAL-DISBURSEMENTS ON CAPITAL ACCOUNT: INCLUDING PUBLIC DEBT & LOANS AND ADVANCES	692687.77	477883.51	827932.11	885410.66

STATEMENT II - PUBLIC ACCOUNT OF MANIPUR-DISBURSEMENT

(Rs in lakhs)

	Actuals, 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
I.SMALL SAVINGS, PROVIDENT FUNDS ETC.				
8009 -State Provident Fund	32100.94	30500.00	35300.00	39000.00
8011 -Insurance and Pension Funds	298.80	300.00	300.00	300.00
Total:SMALL SAVINGS, PROVIDENT FUNDS ETC.	32399.74	30800.00	35600.00	39300.00
J.RESERVE FUNDS				
(a)-Reserved Fund bearing interest				
8121 -General and other Reserve Funds	4102.86	4200.00	4200.00	4200.00
Total:Reserved Fund bearing interest	4102.86	4200.00	4200.00	4200.00
(b)-Reserved Fund not bearing interest				
8222 -Sinking Fund	5840.56	5232.00	1.00	2616.00
8235 -General and other Reserve Funds	1507.69	2375.00	1.00	1187.50
Total:Reserved Fund not bearing interest	7348.25	7607.00	2.00	3803.50
Total:RESERVE FUNDS	11451.11	11807.00	4202.00	8003.50
K.DEPOSITS AND ADVANCES				
(a)-Deposits bearing Interest				
8336 -Civil Deposits		--		
8342 -Other Deposits	25100.15	14000.00	16000.00	15000.00
Total:Deposits bearing Interest	25100.15	14000.00	16000.00	15000.00
(b)-Deposits not bearing Interest				
8443 -Civil Deposits	8085.97	25000.00	25000.00	25000.00
8448 -Deposits of Local Funds	--	--	--	--
8449 -Other Deposits	1517.52	10000.00	10000.00	10000.00
Total:Deposits not bearing Interest	9603.49	35000.00	35000.00	35000.00
(c)-Advances				
8550 -Civil Advances	6124.00	2000.00	2000.00	2000.00
Total:Advances	6124.00	2000.00	2000.00	2000.00
Total:DEPOSITS AND ADVANCES	40827.64	51000.00	53000.00	52000.00
L.SUSPENSE AND MISCELLANEOUS				
8658 -Suspense Accounts	15478.75	7000.00	7000.00	7000.00
8671 -Departmental Balances	4332.73	3000.00	3000.00	3000.00
8672 -Permanent Cash Imprest	--	--		
8673 -Cash Balance Investment Accounts	541450.00	1204541.00	1204541.00	1264768.00
8674 -Security Deposits made by Govt.		--		
8675 -Deposits with Reserve Bank		--		
8679 -Accounts with Governments of Other Countries	4.65	6.67	6.67	6.67
8680 -Miscellaneous Government Account		--	--	--
Total:SUSPENSE AND MISCELLANEOUS	561266.13	1214547.67	1214547.67	1274774.67
M.REMITTANCES				
(a)-Money Orders and Other Remittances				
8782 -Cash Remittances and Adjustment between Officers rendering Accounts to the same	101078.36	240000.00	240000.00	200000.00
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	823.91	--	--	--
Total:Money Orders and Other Remittances	101902.27	240000.00	240000.00	200000.00
Total:REMITTANCES	101902.27	240000.00	240000.00	200000.00
TOTAL PUBLIC ACCOUNT DISBURSEMENT:	747846.89	1548154.67	1547349.67	1574078.17

STATEMENT II - PUBLIC ACCOUNT OF MANIPUR - RECEIPTS

(Rs in lakhs)

	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
I.SMALL SAVINGS, PROVIDENT FUNDS ETC.				
8009 -State Provident Fund	30545.64	44750.00	33600.00	36960.00
8011 -Insurance and Pension Funds	340.95	300.00	345.00	350.00
Total:SMALL SAVINGS, PROVIDENT FUNDS ETC.	30886.59	45050.00	33945.00	37310.00
J.RESERVE FUNDS				
(a)-Reserved Fund bearing interest				
8121 -General and other Reserve Funds	35946.18	4200.00	4200.00	4200.00
(b)-Reserved Fund not bearing interest				
8222 -Sinking Fund	5840.56	5232.00	1.00	2616.00
8235 -General and other Reserve Funds	1507.64	2375.00	1.00	1187.50
Total:RESERVE FUNDS	43294.38	11807.00	4202.00	8003.50
K.DEPOSITS AND ADVANCES				
(a)-Deposits bearing Interest				
8342 -Other Deposits	32158.26	15000.00	16000.00	15000.00
(b)-Deposits not bearing Interest				
8443 -Civil Deposits	2513.52	25000.00	25000.00	25000.00
8448 -Deposits of Local Funds	--			
8449 -Other Deposits	2504.62	--	--	--
(c)-Advances				
8550 -Civil Advances	6124.11	2000.00	2000.00	2000.00
Total:DEPOSITS AND ADVANCES	43300.51	42000.00	43000.00	42000.00
L.SUSPENSE AND MISCELLANEOUS				
8658 -Suspense Accounts	15494.57	7000.00	7000.00	7000.00
8671 -Departmental Balances	4643.30	3000.00	3000.00	3000.00
8672 -Permanent Cash Imprest				
8673 -Cash Balance Investment Accounts	535653.00	1204541.00	1204541.00	1264768.00
8674 -Security Deposits made by Govt.				
8675 -Deposits with Reserve Bank				
8679 -Accounts with Governments of Other Countries	4.65	6.67	6.67	6.67
8680 -Miscellaneous Government Account				
Total:SUSPENSE AND MISCELLANEOUS	555795.52	1214547.67	1214547.67	1274774.67
M.REMITTANCES				
(a)-Money Orders and Other Remittances				
8782 -Cash Remittances and Adjustment between Officers rendering Accounts to the same	101266.30	240000.00	240000.00	200000.00
8786 -Adjusting Account between Central & State Governments	--	--	--	--
8793 -Inter State Suspense Account	823.91	--	--	--
Total:REMITTANCES	102090.21	240000.00	240000.00	200000.00
TOTAL PUBLIC ACCOUNT RECEIPTS:	775367.21	1553404.67	1535694.67	1562088.17