



GOVERNMENT OF MANIPUR

ANNUAL FINANCIAL STATEMENT

(Vote on Account)

2024-2025

(AS LAID BEFORE THE LEGISLATIVE ASSEMBLY)

FEBRUARY, 2024

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SUMMARY OF FINANCIAL POSITION

(Rs in lakhs)

Head of Account	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
A-CONSOLIDATED FUND				
1. Revenue Account				
(i)-Receipts	1589314.43	2754753.48	2362791.25	2605893.64
(ii)- Expenditure	1415898.33	2029248.55	1856737.94	2024698.95
Net- Surplus(+)/ Deficit(-)	173416.10	725504.93	506053.31	581194.69
2-Capital Account(Disbursement)	348423.57	1001379.26	729096.09	815502.83
3- Public Debt				
(i)-Receipts	1111564.74	670000.00	820700.00	732500.00
(ii)- Repayments	940472.19	471067.76	672448.67	563348.67
Net- Surplus(+)/ Deficit(-)	171092.55	198932.24	148251.33	169151.33
4. Loans and Advances				
(i)-Advances	757.50	525.00	820.00	490.00
(ii)- Recoveries	109.67	379.50	379.50	379.50
Net- Surplus(+)/ Deficit(-)	(-)647.83	(-)145.50	(-)440.50	(-)110.50
Total-A: Consolidated Fund:	(-)4562.75	(-)77087.59	(-)75231.95	(-)65267.31
B-PUBLIC ACCOUNT				
1-Small Savings,Provident Funds etc.(Net)	34.31	(-)1990.00	(-)1990.00	(-)1990.00
2-Reserve Funds (Net)	9387.18	--	--	(-)10000.00
3-Deposits and Advances(Net)	(-)8358.81	(-)10000.00	(-)19000.00	(-)21000.00
4-Suspense(Net)	1196.78	--	--	--
5-Remittance(Net)	(-)12450.58	--	--	--
Total-B:Public Account	(-)10191.12	(-)11990.00	(-)20990.00	(-)32990.00
Opening Balance	(-)243.20	(-)44778.10	(-)14997.07	(-)111219.02
Closing Balance	(-)14997.07	(-)133855.69	(-)111219.02	(-)209476.33

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
A. Tax Revenue				
(a)-Taxes on Income and Expenditure				
0005- Central Goods and Services Tax (CGST)	192128.00	236486.00	241644.00	267012.00
0006-State Goods & Service Tax (SGST)	142615.12	237455.60	97100.00	142615.12
0020 -Corporation Tax	227534.00	234082.00	242929.00	274266.00
0021 -Taxes on Income other than Corporation Tax	222547.00	227731.00	267597.00	302209.00
0028 -Other Taxes on Income and Expenditure	2766.14	8035.86	3000.00	3420.00
Total:Taxes on Income and Expenditure	787590.26	943790.46	852270.00	989522.12
(b)-Taxes on Property and Capital Transactions				
0029 -Land Revenue	658.47	798.00	700.00	798.00
0030 -Stamps and Registration Fees	1394.68	2736.00	1400.00	1596.00
0032 -Wealth Tax	--	(-)6.00	(-)6.00	(-)9.00
0037 -Customs	26730.00	23200.00	27028.00	17822.00
0038 -Union Excise Duties	8386.00	9717.00	10157.00	10656.00
Total:Taxes on Property and Capital Transactions	37169.15	36445.00	39279.00	30863.00
(c)-Taxes on Commodities and Services				
0039 -State Excise	1923.61	2052.00	2000.00	30000.00
0040 -Sales Tax	28888.88	54000.00	24400.00	60000.00
0041 -Taxes on Vehicles	8321.20	13200.00	4000.00	8400.00
0042 -Taxes on Goods and Passengers	137.46	570.00	200.00	228.00
0043 -Taxes and Duties on Electricity	0.93			
0044 -Service Tax	1065.06	147.00	147.00	29.00
0045 -Other Taxes and Duties on Commodities and Services	1200.97	1152.54	1321.00	1380.00
Total:Taxes on Commodities and Services	41538.11	71121.54	32068.00	100037.00
Total:Tax Revenue	866297.52	1051357.00	923617.00	1120422.12
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	315.45	200.00	200.00	200.00
0050 -Dividends and Profits	2162.14	--	--	--
Total:Interest Receipts, Dividends and Profits	2477.59	200.00	200.00	200.00
(c)-Other Non-Tax Revenue				
(i) General Services				
0051 -Public Service Commission	1.72	60.00	60.00	60.00
0055 -Police	171.89	250.00	250.00	250.00
0056 -Jails			--	
0058 -Stationery & Printing	2.96	20.00	20.00	20.00
0059 -Public Works	318.33	400.00	400.00	400.00
0070 -Other Administrative Services	1314.37	667.40	667.40	667.40
0071 -Contributions and Recoveries towards Pension and other Retirement Benefits	326.03	70.00	70.00	70.00
0075 -Miscellaneous General Services	8143.89	20661.16	8200.00	10000.00
Total:General Services	10279.19	22128.56	9667.40	11467.40

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
(ii) Social Services				
0202 -Education, Sports, Art and Culture	9807.59	70.00	70.00	70.00
0210 -Medical and Public Health	125.05	110.00	110.00	110.00
0211 -Family Welfare			--	
0215 -Water Supply and Sanitation	3126.99	400.00	400.00	400.00
0216 -Housing	237.35	250.00	250.00	250.00
0217 -Urban Development	--		--	
0220 -Information and Publicity	10.41	9.00	9.00	9.00
0230 -Labour and Employment	4.57	4.00	4.00	4.00
0235 -Social Security and Welfare	16690.99	--	--	
0250 -Other Social Services	--	--	--	--
Total:Social Services	30002.95	843.00	843.00	843.00
(iii) Economic Services				
0401 -Crop Husbandry	16.86	10.00	10.00	10.00
0402 -Soil & Water Conservation			--	
0403 -Animal Husbandry	8.08	20.00	20.00	20.00
0404 -Dairy Development	--	20.00	20.00	20.00
0405 -Fisheries	11.26	30.00	30.00	30.00
0406 -Forestry and Wildlife	2751.70	15000.00	2800.00	3000.00
0407 -Plantation	--		--	
0408 -Food Storage and Warehousing	0.17	--	--	--
0415 -Agricultural Research and Education	--		--	
0425 -Co-operation	44.67	90.00	90.00	90.00
0435 -Other Agricultural Programme			--	
0515 -Other Rural Development Programme			--	
0552 -North Eastern Areas			--	
0701 -Major and Medium Irrigation	30.06	347.20	347.20	388.86
0702 -Minor Irrigation	2.47	3.67	3.67	4.11
0801 -Power	--		--	
0802 -Petroleum	0.02		--	
0810 -Non-conventional Sources of Energy			--	
0851 -Village and Small Industries	34.28	1000.00	200.00	300.00
0852 -Industries				
0853 -Non-Ferrous Mining and Metallurgical Industries	--	100.00	100.00	100.00
0875 -Other Industries	--	0.02		--
1054 -Roads and Bridges	--	0.58		--
1055 -Road Transport				
1425 -Other Scientific Research	5.73	1.96	1.96	2.50
1452 -Tourism	52.82	125.00	50.00	100.00
1475 -Other General Economic Services	41.27	80.00	80.00	80.00
Total:Economic Services	2999.39	16828.44	3752.83	4145.47
Total:Other Non-Tax Revenue	43281.53	39800.00	14263.23	16455.87
Total:Non-Tax Revenue	45759.12	40000.00	14463.23	16655.87

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
C Grant-in-aid and Contributions				
1601 Grant-in-aid from Central Government				
06 Centrally Sponsored Schemes				
101 Central Assistance				
1 Reimbursement of Security Related Expenditure (SRE)	--	3000.00	46143.65	72345.98
2 Externally Aided Projects(EAP)	97303.67	313400.00	154051.90	246452.80
3 Border Area Development Programme(BADP)	--	3500.00	--	10.00
4 Accelerated Irrigation Benefits Programme(AIBP)	--	2626.62	5550.42	3817.53
5 Rashtriya Krishi Vikas Yojna (RKVY)	3892.00	3314.85	3957.00	7935.40
6 National Social Assistant Programme (NSAP)	2728.82	2706.56	2957.23	2500.00
7 Tribal Sub-Plan	295.47	1268.77	--	--
8 National Food Security Mission(NFSM)	1986.00	11201.19	12399.19	12651.25
9 National Mission on Agriculture Extension and Technology/ATMA	225.00	2042.05	508.86	1122.17
10 Sub- Mission Agricultural Mechanisation (SMAM)		6338.12	1250.00	2750.00
11 Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	5133.72	35432.80	14920.51	34784.03
12 National Horticulture Mission	1300.00	3699.90	3699.90	3699.90
13 Mission organic value chain development for North eastern region				3184.66
14 National Bamboo Mission	--	740.00	425.20	740.00
15 Intensification of forest Management Scheme (IFMS)	106.61	700.00	202.56	
16 National Afforestation Programme (NAP)	545.00	1450.00	1000.00	--
17 Green India Mission	--	2600.00	2423.00	1507.97
18 National Livestock Health and Disease Control Programme	--	1200.00	2573.75	2029.70
19 National Livestock Management Programme	--	3000.00	3200.00	3700.00
20 RURBAN	1628.00	2629.00	1628.00	--
21 Pradhan Mantri Awaas Yojana (PMAY)-Rural	16113.96	24798.18	32418.74	64934.24
22 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	108663.26	219426.88	70955.56	115182.40
23 Pradhan Mantri Gram Sarak Yojana (PMGSY)	74498.00	163150.00	100000.00	162794.78
24 National Rural Livelihood Mission (NRLM)	3218.27	9877.00	8395.60	10522.04
25 Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)	--	6270.00	1800.00	5585.51
26 Mid Day Meal (MDM)	2763.32	5300.00	8160.00	6775.27
27 Samagra Shiksha (SS)	40475.70	81325.52	69579.25	5000.00
28 Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	--	6253.87	1503.87	6253.87
29 Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA)			7280.00	7280.00
30 Pradhan Mantri Schools for Rising India (PM-SHRI)				5000.00
31 National Health Mission (NHM)	4812.00	50814.61	36136.63	39000.00
32 National Mission on Ayush including Mission on Medicinal Plants	1723.00	1724.00	1724.00	1724.00
33 Establishment of New Medical Colleges attached with District/ Referral Hospitals	--	16513.00	16513.00	--
34 PM Ayushman Bharat Health Infrastructure Mission	1072.00	6000.00	4500.00	6000.00
35 Upgradation of existing Medical Colleges to increase MBBS Seats	688.14			--
36 Jal Jeevan Mission	14.28	51200.00	51200.00	51200.00
37 Swacch Bharat Mission (SBM-Rural)	1286.25	5145.00	5145.00	4000.00

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Budget		Revised	Budget
	Actuals	Estimates	Estimates	Estimates
	2022-23	2023-24	2023-24	2024-25
38 Umbrella scheme for Education of ST Students (Scholarship for ST)	4137.54	6000.00	6366.67	6366.67
39 Scheme Under Pradhan Mantri Adi Adarsh Gram Yojana (PMAAGY)			1970.72	1970.72
40 Integrated child Protection Scheme (ICPS)	4826.75	2200.00	7608.27	10462.09
41 National Mission for Empowerment of women including Pradhan Mantri Matru Vandana Yojana (PMMVY)	2050.31	779.07	--	2212.62
42 Beti Bachao Beti Padhao	--	850.00	450.00	850.00
43 Ujjawala	--	347.00	--	
44 Swadhar Greh	--	300.98	--	
45 Integrated Child Development Service (ICDS)	13595.43	19985.26	28486.69	19029.08
46 National Nutrition Mission (NNM)/SNP	--	8707.59	8707.59	8707.59
47 Poshan Abhiyaan - Saksham Anganwadi and Poshan 2.0		--	2422.72	2225.12
48 Construction of Anganwadi Centre	--	2997.80	2701.12	16737.33
49 Saksham Anganwadi and Poshan 2.0	--	24297.09	20705.24	23281.74
50 National Urban Livelihood Mission(NULM)	2500.00	1829.98	2500.00	2500.00
51 Atal Mission for Rejuvenation and Urban Transformation(AMRUT)	--	12095.40	12295.40	12200.00
52 Swach Bharat Abhiyan (Urban)	1542.20	2568.00	4795.40	4284.40
53 Smart City Mission	4900.00	20000.00	15000.00	15000.00
54 Pradhan Mantri Awas Yojana-Housing for All	9858.54	40732.40	40732.40	40732.40
55 Pradhan Mantri Jan Vikas Karyakaram (PMJKV)	--	50000.00	30000.00	50000.00
56 Scholarship to SC Student	5.00	--	15.00	15.00
57 Scholarship to OBC Student	1196.73	3567.92	3149.48	4279.74
58 Construction of Boy and Girls Hostel (OBC)			1118.25	1323.00
59 National Handloom Development Programme	--	5583.78	--	6000.00
60 PM Formalization of Micro Food Processing Enterprises Scheme (PM FME)	--	--	1936.12	1936.12
61 National Scheme for Modernization of Police and other forces	2462.93	2347.40	508.85	1000.00
62 Central Assistance under Scheme for Providing Temporary Shelter to displaced families			14967.45	
63 Development of Infrastructure facilities for Judiciary	1285.25	2000.00	2000.00	2500.00
64 Pradhan Mantri Kaushal Vima Yojana (PMKVY)		600.00	424.00	424.00
65 Skill Development Initiative Scheme		1962.61	1623.51	1423.41
66 Development of Heliports under RCS UDAN 2.0		3583.22	--	--
67 Schemes/Projects under National River Conservation Programme (NRCP)	1500.00		4000.00	4000.00
68 Flood Management and Border Area Programme(FMBAP)	7663.00	25200.00	28537.00	15000.00
69 Expansion of Sangai Ethnic Park and development of tourism infrastructure	--	10000.00	2500.00	10000.00
70 Manipur IT SEZ	--	8000.00	--	10452.80
71 Rashtriya Gram Swaraj Abhiyan (RGSA)	--	2500.00	2500.00	2500.00
72 Pradhan Mantri Matsya Sampada Yojana	--	3300.00	3300.00	6231.58
73 Reimbursement of GOI's Share of Election related Expenditure	3271.94	--	--	8000.00
74 Others	4131.83	107894.71	30143.42	78186.74
Total: 06	435399.92	1418878.13	953668.12	1260315.65
07 Finance Commission Grant				
101 Post Devolution Revenue Deficit Grant	231000.00	210400.00	210400.00	170100.00

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT RECEIPTS

(Rs in lakhs)

	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
102 Grants for Rural Local Bodies (RLBs)	--	13700.00	13700.00	14500.00
103 Grants for Urban Local Bodies (ULBs)	4250.00	7100.00	7100.00	7500.00
104 Grants-in-aid for State Disaster Response Fund (SDRF)	3520.00	3760.00	3760.00	4000.00
105 Grants-in-aid for State Disaster Mitigation Fund (SDMF)	--	940.00	940.00	1000.00
106 Grants for Health Sector	--	4600.00	4600.00	4900.00
Total 07	238770.00	240500.00	240500.00	202000.00
08 Other Transfer/Grants to State/Union Territories with Legislatures				
102 Central Pool of Resources for North East & Sikkim	--	505.35	129.00	
103 Schemes of North Eastern Council (NEC)	639.51		309.09	
104 Grants under Proviso to Article 275(1) of the Constitution	1067.36	2000.00	2451.81	2000.00
106 Grants towards Contribution to National Disaster Response Fund(NDRF)			2653.00	
108 Grants from Central Road Fund(CRF)	1381.00	1513.00	25000.00	4500.00
110 Grants to cover Gap in Resources				
111 Grants to Areas no Covered by Part-IX and IXA of the Constitution (ADCs)				
113 Special Assistance			200000.00	
Total: 08	3087.87	4018.35	230542.90	6500.00
Total-Grant-in-aid from Central Government	677257.79	1663396.48	1424711.02	1468815.65
Total-C Grants-In-Aid and Contribution	677257.79	1663396.48	1424711.02	1468815.65
TOTAL REVENUE RECEIPTS:	1589314.43	2754753.48	2362791.25	2605893.64

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT DISBURSMENT

(Rs. in lakhs)

	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
A.General Services				
(a)-Organs of State				
2011 -Parliament/State/Union Territory Legislatures	23933.98	24916.89	26854.16	25525.35
2012 -President/Vice President/Governor/ Administrator of Union Territories	601.16	804.01	806.93	801.01
2013 -Council of Ministers	1204.01	1447.88	1447.88	1562.88
2014 -Administration of Justice	7595.73	13122.64	14029.39	17523.71
2015 -Election	1452.95	4516.66	9462.48	6210.02
Total:Organs of State	34787.83	44808.08	52600.84	51622.97
(b)-Fiscal Services				
(i) Collection of Taxes on Property and Capital Transactions				
2029 -Land Revenue	4297.03	6471.61	6105.39	6383.15
2030 -Stamps and Registration	628.92	472.01	350.39	506.80
Total:Collection of Taxes on Property and Capital Transactions	4925.95	6943.62	6455.78	6889.95
(ii) Collection of Taxes on Commodities and Services				
2039 -State Excise	27.93	99.47	99.47	1530.93
2040 -Sales Tax	610.53	560.66	564.96	489.02
2041 -Taxes on Vehicles	1358.65	2501.52	1582.49	2262.43
2045 -Other Taxes and Duties on Commodities and Services	14.31	6.32	5.82	--
Total:Collection of Taxes on Commodities and Services	2011.42	3167.97	2252.74	4282.38
(iii) Other Fiscal Services				
2047 -Other Fiscal Services	38.71	45.05	46.70	66.94
Total:Other Fiscal Services	38.71	45.05	46.70	66.94
Total:Fiscal Services	6976.08	10156.64	8755.22	11239.27
(c)-Interest Payment and Servicing of Debt				
2048 -Appropriation for reduction or avoidance of debt	--	10000.01	0.01	--
2049 -Interest Payment	87418.54	94427.42	94684.21	95803.52
Total:Interest Payment and Servicing of Debt	87418.54	104427.43	94684.22	95803.52
(d)-Administrative Services				
2051 -Public Service Commission	610.68	932.96	733.96	932.96
2052 -Secretariat General Services	9502.77	11925.15	9769.22	10529.00
2053 -District Administration	6606.20	9433.31	9157.64	9354.50
2054 -Treasury and Accounts Administration	1760.80	3110.05	1810.47	2246.71
2055 -Police	211991.15	236840.49	295740.22	288572.35
2056 -Jails	3813.50	4079.73	4208.98	4348.56
2058 -Stationery and Printing	514.31	644.39	600.12	530.50
2059 -Public Works	2282.16	3135.36	3219.25	3284.00
2062- Vigilance	263.99	174.75	189.75	791.26
2070 -Other Administrative Services	10271.49	13019.06	12298.78	12585.49
Total:Administrative Services	247617.05	283295.25	337728.39	333175.33
(e)-Pensions and Miscellaneous General Services				
2071 -Pensions & Other Retirement Benefits	288043.25	253700.00	277748.6	277300.00
2075 -Miscellaneous General Services	4.86	14.08	12.08	16.00
Total:Pensions and Miscellaneous General Services	288048.11	253714.08	277760.68	277316.00
Total:General Services	664847.61	696401.48	771529.35	769157.09
B.Social Services				
(a)-Education, Sports, Art & Culture				
2202 -General Education	204372.33	318034.91	320879.24	292761.39
2203 -Technical Education	2059.70	2886.48	2888.48	3207.70
2204 -Sports and Youth Services	5411.35	7896.64	8086.44	9384.00
2205 -Art and Culture	3260.46	4226.71	4591.03	4894.75
Total:Education, Sports, Art & Culture	215103.84	333044.74	336445.19	310247.84

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT DISBURSMENT

(Rs. in lakhs)

	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
(b)-Health and Family Welfare				
2210 -Medical and Public Health	108057.39	156371.09	123586.02	144875.49
2211 -Family Welfare	2528.72	8560.21	2899	3833.08
Total:Health and Family Welfare	110586.11	164931.30	126485.02	148708.57
(c)-Water Supply, Sanitation, Housing and Urban Development				
2215 -Water Supply and Sanitation	10421.37	16415.72	17257.69	17825.49
2216 -Housing	692.19	999.00	945	975.00
2217 -Urban Development	21346.78	38957.78	33277.02	79027.95
Total:Water Supply, Sanitation, Housing and Urban Development	32460.34	56372.50	51479.71	97828.44
(d)-Information and Broadcasting				
2220 -Information and Publicity	1533.73	1928.08	2260.87	2039.61
Total:Information and Broadcasting	1533.73	1928.08	2260.87	2039.61
(e)-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
2225 -Welfare of SC/ST and other Backward Classes	13226.49	23052.91	22871.8	25350.29
Total:Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13226.49	23052.91	22871.80	25350.29
(f)-Labour and Labour Welfare				
2230 -Labour and Employment	2677.04	7129.00	6690.3	6676.50
Total:Labour and Labour Welfare	2677.04	7129.00	6690.30	6676.50
(g)-Social Welfare and Nutrition				
2235 -Social Security and Welfare	58568.38	81170.47	75143.27	82840.99
2236 -Nutrition	6127.01	14551.34	14559.57	14345.65
2245 -Relief on Account of Natural Calamities	466.40	5849.38	16753	7662.00
Total:Social Welfare and Nutrition	65161.79	101571.19	106455.84	104848.64
(h)-Others				
2250 -Other Social Services	3.00	103.00	103	--
Total:Others	3.00	103.00	103.00	--
Total:Social Services	440752.34	688132.72	652791.73	695699.89
C.Economic Services				
(a)-Agriculture and Allied Activities				
2401 -Crop Husbandry	16293.86	37904.25	23242.83	38788.78
2402 -Soil and Water Conservation	4008.79	5287.30	5516.99	4967.91
2403 -Animal Husbandry	8515.95	16971.79	16459.99	16883.62
2404 -Dairy Development	170.24	286.40	286.4	233.90
2405 -Fisheries	3094.05	6245.00	6111.5	8985.38
2406 -Forestry and Wildlife	9936.33	38021.29	17331.13	22012.84
2407 -Plantation	8.98	10.80	11.88	13.07
2408 -Food Storage and Warehousing	4479.30	16726.78	17741.16	18793.48
2415 -Agricultural Research and Education	243.33	569.45	323.63	251.87
2425 -Co-operation	2411.11	4072.37	4333.23	4364.87
2435 -Other Agricultural Programme	1.44	2.00	2.00	--
Total:Agriculture and Allied Activities	49163.38	126097.43	91360.74	115295.72
(b)-Rural Development				
2501 -Special Programmes for Rural Development	4511.68	7709.48	6698.37	18727.91

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- REVENUE ACCOUNT DISBURSMENT

(Rs. in lakhs)

	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2505 -Rural Employment	119791.03	258120.26	106858.56	135202.40
2515 -Other Rural Development Programme	31190.49	48220.59	56406.15	92870.58
Total:Rural Development	155493.20	314050.33	169963.08	246800.89
(c)-Special Areas Programme				
2552 -North Eastern Areas	109.27	344.18	236.24	--
2575 -Other Special Areas Programmes	2723.05	8115.78	4305.49	4509.93
Total:Special Areas Programme	2832.32	8459.96	4541.73	4509.93
(d)-Irrigation and Flood Control				
2700 -Major Irrigation	2460.39	3265.40	2375.4	4932.00
2701 -Medium Irrigation	1682.70	1445.40	1285.4	
2702 -Minor Irrigation	881.31	1367.96	1872.09	2869.39
2705 -Command Area Development	378.23	568.11	455.59	516.60
2711 -Flood Control and Drainage	1258.08	1759.60	1408.1	2059.00
Total:Irrigation and Flood Control	6660.71	8406.47	7396.58	10376.99
(e)-Power				
2801 -Power	31139.47	53170.35	52667.21	31973.29
2810 -Non-conventional Sources of Energy	655.66	1260.00	1025.72	1260.00
Total:Power	31795.13	54430.35	53692.93	33233.29
(f)-Industry & Minerals				
2851 -Village and Small Industries	6128.55	17013.38	10820.68	23170.82
2852 -Industries	693.96	2621.39	2260.55	2518.30
2853 -Non-Ferrous Mining & Metallurgical Industries	141.60	244.45	144.43	227.60
2875- Other Industries	102.00	404.80	410.00	410.00
Total:Industry & Minerals	7066.11	20284.02	13635.66	26326.72
(g)-Transport				
3054 -Roads and Bridges	8755.17	10232.79	9700.78	11271.00
Total:Transport	8755.17	10232.79	9700.78	11271.00
(h)-Science, Technology and Environment				
3425 -Other Scientific Research	3176.60	4784.27	4010.51	9431.16
3435 -Ecology and Environment	1219.64	2998.85	3098.85	3663.00
Total:Science, Technology and Environment	4396.24	7783.12	7109.36	13094.16
(i)-General Economic Services				
3451 -Secretariat Economic Services	2255.21	26460.44	7069.72	18059.25
3452 -Tourism	3985.98	3104.10	1484.1	3188.13
3454 -Census Surveys and Statistics	1463.46	3431.79	2278.62	2361.29
3456- Civil Supplies				
3475 -Other General Economic Services	568.64	635.74	655.47	519.72
3601- Grant-in-aid to State Governments				
3604 -Compensation and Assignment to Local Bodies and PRIs	35862.83	61337.81	63528.09	74804.88
Total:General Economic Services	44136.12	94969.88	75016.00	98933.27
Total:Economic Services	310298.38	644714.35	432416.86	559841.97
TOTAL- D - DISBURSEMENTS ON REVENUE ACCOUNT:	1415898.33	2029248.55	1856737.94	2024698.95

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

(Rs in lakhs)

	Actuals, 2022-23	Budget Estimates, 2023-24	Revised Estimates, 2023-24	Budget Estimates, 2024-25
E. Public Debt				
6003 -Internal Debt of the State Government				
101 -Market Loans Bearing Interest	142200.00	140000.00	155000.00	140000.00
103 -Loans from LIC of India	--			
104 -Loans from GIC of India	--			
105 -Loans from NABARD	19999.83	30000.00	20000.00	30000.00
107 -Loans from SBI and other Banks	--	--		
108 -Loans from N.C.D.C.	--	--		
109 -Loans from Other Institutions(REC/UIDF)	--	--	700.00	2500.00
110 -Ways and Means Advances from R.B.I.	891831.33	400000.00	600000.00	500000.00
111 -Special Security Issued to NSSF of the Central Government by the State Govt.	--	--	--	--
800 -Other Loans	--	--		--
Total-Internal Debt of the State Government	1054031.16	570000.00	775700.00	672500.00
6004-Loans and Advances from the Central Government	57533.58	100000.00	45000.00	60000.00
Total-E Public Debt	1111564.74	670000.00	820700.00	732500.00
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	8.52	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.	101.15	120.00	120.00	120.00
7615 -Miscellaneous loans		--	--	--
Total:Loans and Advances(Recoveries)	109.67	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:	1111674.41	670379.50	821079.50	732879.50
TOTAL REVENUE RECEIPT (Brought forward)	1589314.43	2754753.48	2362791.25	2605893.64
TOTAL CONSOLIDATED FUND	2700988.84	3425132.98	3183870.75	3338773.14

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- CAPITAL ACCOUNT DISBURSEMENT

(Rs in lakhs)

	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
A.CAPITAL ACCOUNT OF GENERAL SERVICES				
4047- Capital Outlay on other Fiscal Services	50.00	1150.00	50.00	495.00
4055 -Capital Outlay on Police	2694.56	4917.01	25213.49	9578.01
4058- Capital Outlay on Stationery and Printing	--	100.00	10.00	180.00
4059 -Capital Outlay on Public Works	6813.24	8410.00	7056.14	3988.00
4070 -Capital Outlay on Other Administrative Services	--	500.00	200.00	18965.12
4075- Capital Outlay on Misc General Services				693.01
Total:CAPITAL ACCOUNT OF GENERAL SERVICES	9557.80	15077.01	32529.63	33899.14
B.CAPITAL ACCOUNT OF SOCIAL SERVICES				
(a)-Education, Sports, Art and Culture				
4202 -Capital Outlay on Education, Sports,Art & Culture	7254.42	14307.74	9057.02	11586.66
(b)-Health and Family Welfare				
4210 -Capital Outlay on Medical and Public Health	19491.45	27036.00	23611.38	13541.73
(c)-Water Supply, Sanitation, Housing and Urban Development				
4215 -Capital Outlay on Water Supply and Sanitation	77779.18	205768.59	172750.69	201415.00
4216 -Capital Outlay on Housing	199.39	3454.10	4483.37	3529.10
4217 -Capital Outlay on Urban Developmentt	14837.50	61872.20	63511.84	18161.29
(d)-Information and Broadcasting				
4220 -Capital Outlay on Information and Publicity	50.00	50.00	50.00	243.00
(e)-Welafare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
4225 -Capital Oultay on SC/ST and OBC	17818.46	58190.68	36230.68	57347.28
(f)-Social Welfare and Nutrition				
4235 -Capital Outlay on Social Security and Welfare	1073.35	3327.86	3803.22	19701.33
(g)-Others				
4250 -Capital Outlay on Other Social Services	99.89	300.00	400.00	1260.00
Total:CAPITAL ACCOUNT OF SOCIAL SERVICES	138603.64	374307.17	313898.20	326785.39
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES				
(a)-Capital Outlay on Agriculture and Allied Activities				
4401 -Capital Outlay on Crop Husbandry	350.00	800.00	770.00	732.88
4402- Capital Outlay on Soil and Water Conservation	24.99	--	--	141.00
4403 -Capital Outlay on Animal Husbandry	695.99	2167.17	2050.00	248.00
4405 -Capital Outlay on Fisheries	--	10.00	10.00	205.00
4406- Capital Outlay on Forestry and Wildlife	46.52	448.00	242.43	1957.00
4408 -Capital Outlay on Food Storage and Warehousing	500.00		28.00	168.00
4416 -Capital Outlay on Agricultural Financial Institutions	--	70.00	160.16	160.16
4425 -Capital Outlay on Co-operation	100.00	100.00	100.00	140.00
4515 -Capital Outlay on Other Rural Development Programme	49723.50	171650.00	103350.00	168794.80
(b)-Capital Outlay on Special Areas Programmes				
4552 -Capital Outlay on North Eastern Areas	804.87	--	477.16	--
4575-Capital Outlay on other Special Areas Programmes	48982.28	114069.30	58387.14	72027.15
(c)-Capital Outlay on Irrigation and Flood Control				
4700 -Capital Oulay on Major Irrigation	13574.15	23649.23	14993.22	5668.00
4702 -Capital Outlay on Minor Irrigation	1962.36	28908.45	10513.46	28528.45
4705 -Capital Outlay on Command Area Dev.	228.37	6583.70	1286.17	3749.53
4711 -Capital Outlay on Flood Control Project	6901.46	53863.92	37939.53	34454.00
(d)-Capital Outlay on Energy				
4801 -Capital Outlay on Power Project	--			21000.00

STATEMENT I - CONSOLIDATED FUND OF MANIPUR- CAPITAL ACCOUNT DISBURSEMENT

(Rs in lakhs)

	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
(e)-Capital Outlay on Industry and Minerals				
4851 -Capital Outlay on Village and Small Industries	755.37	755.47	755.47	802.00
4852 -Capital Outlay on Iron and Steel Industries	--			
4860 -Capital Outlay on Consumer Industries	188.55	750.80	1020.80	1.80
(f)-Capital Outlay on Transport				
5054 -Capital Outlay on Roads and Bridges	65169.29	147161.00	131189.99	81584.92
5056- Capital Outlay on Inland and Water Transport	--			
5075 -Capital Outlay on other Transport services	50.00	3733.22	--	150.00
(g)-Capital Outlay on Communication				
(h)-Capital Outlay on Science, Technology and Environment				
5425 -Capital Outlay on Other Scientific and Environmental Research	8407.13	21624.82	11205.82	21185.61
(i)-Capital Outlay on General Economic Services				
5452 -Capital Outlay on Tourism	1797.30	35650.00	8188.91	12900.00
5475 -Capital Outlay other General Economics Services (CSS)				220.00
Total:CAPITAL ACCOUNT OF ECONOMIC SERVICES	200262.13	611995.08	382668.26	454818.30
D: CAPITAL ACCOUNT DISBURSEMENTS	348423.57	1001379.26	729096.09	815502.83
E.PUBLIC DEBT				
6003 -Internal Debt of the State Government	935796.79	467115.37	668215.37	559115.37
6004 -Loans and Advances from the Central Government	4675.40	3952.39	4233.30	4233.30
Total:PUBLIC DEBT	940472.19	471067.76	672448.67	563348.67
F.LOANS AND ADVANCES				
6405 -Loans for Fisheries				
6801 -Loans for Power Projects				
7610 -Loans to Government Servants etc.	757.50	525.00	820.00	490.00
Total:LOANS AND ADVANCES	757.50	525.00	820.00	490.00
TOTAL-DISBURSEMENTS ON CAPITAL ACCOUNT: INCLUDING PUBLIC DEBT & LOANS AND ADVANCES	1289653.26	1472972.02	1402364.76	1379341.50

STATEMENT II - PUBLIC ACCOUNT OF MANIPUR - RECEIPTS

(Rs in lakhs)

	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
I.SMALL SAVINGS, PROVIDENT FUNDS ETC.				
8009 -State Provident Fund	31677.13	40000.00	40000.00	40000.00
8011 -Insurance and Pension Funds	325.09	350.00	350.00	350.00
Total:SMALL SAVINGS, PROVIDENT FUNDS ETC.	32002.22	40350.00	40350.00	40350.00
J.RESERVE FUNDS				
(a)-Reserved Fund bearing interest				
8121 -General and other Reserve Funds	--	4700.00	14320.00	5000.00
(b)-Reserved Fund not bearing interest				
8222 -Sinking Fund	29633.58	7500.00	7500.00	7500.00
8235 -General and other Reserve Funds	2903.92	2500.00	2500.00	2500.00
Total:RESERVE FUNDS	32537.50	14700.00	24320.00	15000.00
K.DEPOSITS AND ADVANCES				
(a)-Deposits bearing Interest				
8336- Civil Deposits	--			
8342 -Other Deposits	44965.07	25000.00	53682.00	60000.00
(b)-Deposits not bearing Interest				
8443 -Civil Deposits	2245.77	9000.00	9000.00	9000.00
8448 -Deposits of Local Funds	--			
8449 -Other Deposits	--	--		
(c)-Advances				
8550 -Civil Advances	6019.87	2000.00	2000.00	2000.00
Total:DEPOSITS AND ADVANCES	53230.71	36000.00	64682.00	71000.00
L.SUSPENSE AND MISCELLANEOUS				
8658 -Suspense Accounts	33890.57	7000.00	7000.00	7000.00
8671 -Departmental Balances	182.88	3000.00	3000.00	3000.00
8672 -Permanent Cash Imprest				
8673 -Cash Balance Investment Accounts	313794.00	50000.00	50000.00	50000.00
8674 -Security Deposits made by Govt.				
8675 -Deposits with Reserve Bank				
8679 -Accounts with Governments of Other Countries	2.44	6.67	6.67	6.67
8680 -Miscellaneous Government Account				
Total:SUSPENSE AND MISCELLANEOUS	347869.89	60006.67	60006.67	60006.67
M.REMITTANCES				
(a)-Money Orders and Other Remittances				
8782 -Cash Remittances and Adjustment between Officers rendering Accounts to the same	204562.55	200000.00	200000.00	200000.00
8786 -Adjusting Account between Central & State Governments	--	--	--	--
8793 -Inter State Suspense Account	1118.89	--	--	--
Total:REMITTANCES	205681.44	200000.00	200000.00	200000.00
TOTAL PUBLIC ACCOUNT RECEIPTS:	671321.76	351056.67	389358.67	386356.67

STATEMENT II - PUBLIC ACCOUNT OF MANIPUR-DISBURSEMENT

(Rs in lakhs)

	Actuals, 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
I.SMALL SAVINGS, PROVIDENT FUNDS ETC.				
8009 -State Provident Fund	31621.35	42040.00	42040.00	42040.00
8011 -Insurance and Pension Funds	346.56	300.00	300.00	300.00
Total:SMALL SAVINGS, PROVIDENT FUNDS ETC.	31967.91	42340.00	42340.00	42340.00
J.RESERVE FUNDS				
(a)-Reserved Fund bearing interest				
8121 -General and other Reserve Funds	3360.56	4700.00	14320.00	15000.00
Total:Reserved Fund bearing interest	3360.56	4700.00	14320.00	15000.00
(b)-Reserved Fund not bearing interest				
8222 -Sinking Fund	16885.84	7500.00	7500.00	7500.00
8235 -General and other Reserve Funds	2903.92	2500.00	2500.00	2500.00
Total:Reserved Fund not bearing interest	19789.76	10000.00	10000.00	10000.00
Total:RESERVE FUNDS	23150.32	14700.00	24320.00	25000.00
K.DEPOSITS AND ADVANCES				
(a)-Deposits bearing Interest				
8336 -Civil Deposits	--	--	--	--
8342 -Other Deposits	44047.17	25000.00	53682.00	60000.00
Total:Deposits bearing Interest	44047.17	25000.00	53682.00	60000.00
(b)-Deposits not bearing Interest				
8443 -Civil Deposits	6943.25	9000.00	18000.00	20000.00
8448 -Deposits of Local Funds	--	--	--	--
8449 -Other Deposits	4579.19	10000.00	10000.00	10000.00
Total:Deposits not bearing Interest	11522.44	19000.00	28000.00	30000.00
(c)-Advances				
8550 -Civil Advances	6019.91	2000.00	2000.00	2000.00
Total:Advances	6019.91	2000.00	2000.00	2000.00
Total:DEPOSITS AND ADVANCES	61589.52	46000.00	83682.00	92000.00
L.SUSPENSE AND MISCELLANEOUS				
8658 -Suspense Accounts	31891.29	7000.00	7000.00	7000.00
8671 -Departmental Balances	985.38	3000.00	3000.00	3000.00
8672 -Permanent Cash Imprest	--	--	--	--
8673 -Cash Balance Investment Accounts	313794.00	50000.00	50000.00	50000.00
8674 -Security Deposits made by Govt.	--	--	--	--
8675 -Deposits with Reserve Bank	--	--	--	--
8679 -Accounts with Governments of Other Countries	2.44	6.67	6.67	6.67
8680 -Miscellaneous Government Account	--	--	--	--
Total:SUSPENSE AND MISCELLANEOUS	346673.11	60006.67	60006.67	60006.67
M.REMITTANCES				
(a)-Money Orders and Other Remittances				
8782 -Cash Remittances and Adjustment between Officers rendering Accounts to the same	217013.13	200000.00	200000.00	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	1118.89	--	--	--
Total:Money Orders and Other Remittances	218132.02	200000.00	200000.00	200000.00
Total:REMITTANCES	218132.02	200000.00	200000.00	200000.00
TOTAL PUBLIC ACCOUNT DISBURSEMENT:	681512.88	363046.67	410348.67	419346.67