

GOVERNMENT OF MANIPUR
FINANCE DEPARTMENT
BUDGET AT A GLANCE
CONSOLIDATED STATEMENT ON RECEIPTS AND EXPENDITURE

(Rs. In crore)

RECEIPTS & EXPENDITURE	2003-04		2004-05		2005-06
	RE	Actual	BE	RE	BE
1	2	3	4	5	6
1. REVENUE RECEIPTS (1.1 TO 1.6)	1598.19	1419.72	1504.65	1709.68	2380.28
1.1 State's own Tax Revenue	69.58	68.24	72.53	83.13	100.24
1.2 Share in Central Taxes & Duties	233.47	240.89	287.84	301.16	344.01
1.3 State's own non-tax revenue	61.51	49.32	64.05	81.52	103.08
of which Lotteries(Gross Receipts)	4.00	0.57	4.00	0.50	0.50
1.4 Plan Grants					
i) State Plan Schemes(Central Asstt.)	583.64	530.78	520.64	774.44	906.19
ii) Grants for CSS/CPS	155.25	84.93	116.78	96.62	88.29
1.5 Grants from Finance Commission					
I) Non-Plan	357.37	349.99	353.18	344.65	827.76
ii) Plan	45.19	8.46	7.51	17.37	--
1.6 Non-Plan Grants other than F.C.	92.18	87.11	82.12	10.79	10.71
2. REVENUE EXPENDITURE(2.1+2.2)	1877.88	1463.47	1686.82	1674.10	1849.74
2.1 Plan Revenue Expenditure of which	335.01	204.38	270.92	326.37	393.31
2.1.1 Outlay on CSS/CPS	92.84	68.01	84.44	68.57	47.74
2.1.2 Support to State PSUs	--	--	--	--	--
2.1.3 Lotteries (Gross Expenditure)	--	--	--	--	--
2.2 Non-Plan Revenue Expenditure	1542.87	1259.09	1415.90	1347.73	1456.43
of which					
2.2.1 Interest Payment	288.77	215.33	326.03	239.51	298.18
2.2.2 Support to State PSUs	--	--	--	--	--
2.2.3 Lotteries (Gross Expenditure)	0.51	0.47	0.57	0.66	0.54
3. CAPITAL RECEIPTS(3.1 TO 3.15)	735.15	252.40	429.57	853.41	211.28
3.1 SLR based Market borrowings (Gross)	123.08	194.45	78.06	82.99	89.91
3.2 Negotiated Loans(Budgeted)*	224.22	--	67.12	40.36	40.36
3.3 Loans for State Plan Schemes(Central Asstt.)	85.15	80.92	78.15	99.95	113.84
3.4 Loans against Net Small Savings	--	--	--	--	--
3.5 Loans for Central Plan Schemes	2.40	0.81	1.20	4.82	4.25
3.6 Loans for Centrally Sponsored Schemes	1.32	0.60	2.64	--	--
3.7 W&M advance from RBI(Net)	--	(-)0.39	--	--	--
3.8 W&M advances from Center(net)	--	(-)16.50	--	--	--
3.9 Recovery of Loans & Advances	0.47	0.48	0.47	0.51	5.51
3.10 Dis-investment	--	--	--	--	--
3.11 Contingency Fund(Net)	--	--	--	--	--
3.12 Appropriation Contingency Fund(Net)	--	--	--	--	--
3.13 Inter-State Settlement(Net)	--	--	--	--	--
3.14 Other Capital Receipt into Consolidated Fund	9.91	0.13	9.91	609.01	0.01

* For 2003-04 (RE), it includes power bond for Rs. 157.10 crores

RECEIPTS & EXPENDITURE	2003-04		2004-05		2005-06
	RE	Actual	BE	RE	BE
1	2	3	4	5	6
3.15 Public Account(Net)	288.60	(-8.10)	192.02	15.77	(-42.60)
of which					
Provident Fund(Net)	5.00	(-32.70)	24.32	11.32	(-20.00)
Reserve Fund (Net)	4.76	(-1.54)	--	--	--
Deposits & Advances	200.50	2.31	103.00	50.00	(-50.00)
of which					
Deposits (Net/Budgeted)	200.50	2.31	103.00	50.00	(-50.00)
Suspense & Miscellaneous (Net)	25.07	(-49.34)	1.46	(-10.00)	(-12.00)
Withdrawal from Cash Balance Investment Account (Net)	--	--	--	--	--
Remittances(Net)	40.00	54.81	50.00	(-70.00)	--
Others(Net)	13.27	18.36	13.24	34.45	39.40
4. CAPITAL EXPENDITURE(4.1 TO 4.6)	668.02	395.45	349.49	703.86	796.64
4.1 Plan Capital Outlay	492.79	223.97	264.60	619.11	529.99
of which outlay on CSS/CPS	157.01	72.02	37.58	120.75	41.92
4.2 Plan Lending	15.40	1.75	12.43	33.40	81.59
of which outlay on CSS/CPS	3.05	1.25	0.05	1.84	0.23
4.3 Non-Plan Capital Outlay	34.90	16.43	0.04	1.58	0.04
4.4 Non-Plan Lending	0.40	0.21	0.40	0.01	0.40
4.5 Discharge of Internal Debt(without W&M)	55.06	15.34	41.42	27.79	37.67
of which Market Borrowings	15.05	15.05	14.00	14.00	16.00
4.6 Repayment of Loans to Centre(without W&M)	69.47	137.75	30.60	21.97	146.95
A. TOTAL RECEIPTS (1+3)	2333.34	1672.12	1934.22	2563.09	2591.56
B. TOTAL EXPENDITURE(2+4)	2545.90	1858.92	2036.31	2377.96	2646.38
C. OVERALL SURPLUS(+)/DEFICIT(-)(A-B)	(-212.56)	(-186.80)	(-102.09)	185.13	(-54.82)
D. OPENING BALANCE	(-367.71)	(-336.02)	(-580.27)	(-609.00)	(-423.87)
E. CLOSING BALANCE(C+D)	(-580.27)	(-522.82)	(-682.36)	(-423.87)	(-478.69)
F. REVENUE SURPLUS(+)/DEFICIT(-)(1-2)	(-279.69)	(-43.75)	(-182.17)	35.58	530.54
G. GROSS FISCAL DEFICIT	(-822.71)	(-285.63)	(-459.17)	(-618.01)	(-75.97)
(1+3.9+3.10)-(4.1 TO 4.4+2)					
H. PRIMARY DEFICIT(+)(G-Interest Payments)	(-533.94)	(-70.30)	(-133.14)	(-378.50)	222.21
I. STATE'S OWN RESOURCES (i to x)	(-78.49)	(-322.88)	(-172.91)	(-86.67)	(-105.03)
i. Balance from Current revenues	(-728.76)	(-463.54)	(-556.18)	(-526.48)	(-70.63)
(1.1+1.2+1.3+1.5i+1.6-2.2+N. P. Support to PSUs)					
ii. Net Contribution from State PSUs	--	--	--	--	--
(Non-Plan support to State PSUs)					
iii. Plan Grants under FC(1.5)	45.19	8.46	7.51	17.37	--
iv. MCR(net)(3.7 to 3.15(-)GPF(-)4.3 to 4.6)	134.15	(-161.41)	105.62	562.62	(-202.14)
v. Net Provident Fund	5.00	(-32.70)	24.32	11.32	(-20.00)
vi. Loans against Net Small Savings(3.4)	--	--	--	--	--
vii. SLR based Borrowings (Gross)(3.1)	123.08	194.45	78.06	82.99	89.91
viii. Negotiated Loans(3.2)	224.22	--	67.12	40.36	40.36

RECEIPTS & EXPENDITURE	2003-04		2004-05		2005-06
	RE	Actual	BE	RE	BE
1	2	3	4	5	6
<i>ix. Adjustment of Opening Balance(D-E)</i>	212.56	186.80	102.09	(-)185.13	54.82
<i>x. CSS/CPS Deficit(-)/Surplus(+)</i> <i>(Receipts-Disbursements)</i>	(-)93.93	(-)54.94	(-)1.45	(-)89.72	2.65
J. CENTRAL ASSISTANCE (1.4i +3.3)	668.79	611.70	598.79	874.39	1020.03
K. STATE PLAN RESOURCES(I+J)	590.30	288.82	425.88	787.72	915.00
L. STATE PLAN OUTLAY (=K)OR (2.1+4.1+4.2-outlay on CSS/C(S))	590.30	288.82	425.88	787.72	915.00

IMPORTANT ITEMS OF RECEIPTS

1	2003-2004		2004-05		2005-06
	RE	Actual	BE	RE	BE
2	3	4	5	6	
TOTAL (REVENUE+CAPITAL RECEIPTS)	1989.17	1688.04	1724.31	2529.59	2619.25
1. Share of Central Taxes	233.47	240.89	287.84	301.16	344.01
2. Non-Plan grants under FC and GOI	449.55	437.10	435.30	355.44	838.47
3. Devolution under CSS/CPS	158.97	86.34	120.62	101.44	92.54
4. Formula based Central Assistance	354.55	393.94	354.54	433.33	476.66
5. ACA for EAP	72.90	9.79	75.60	72.90	52.90
6. Other ACA(non-formula based)	241.34	207.97	168.65	368.16	481.08
7. Share of loans against small savings	--	--	--	--	--
8. SLR(based)Market Borrowings	123.08	194.45	78.06	82.99	89.91
9. Negotiated Loans (Entering Consolidated Fund)	224.22	--	67.12	40.36	40.36
10. Medium Term Non-Plan Loan	--	--	--	609.00	--
11. Sales Tax	44.00	46.12	45.00	55.00	70.00
12. Excise	2.50	2.96	2.80	3.50	3.92
13. Motor Vehicles & Passenger Tax	3.85	3.38	4.32	4.32	4.84
14. Stamps & Registration	2.26	2.33	2.53	2.53	2.83
15. Luxury & Entertainment Tax	2.22	1.05	1.14	1.24	1.33
16. State's non-tax revenue	61.51	49.32	64.05	81.52	103.08
17. Other State Taxes and Duties	14.75	12.40	16.74	16.70	17.32

IMPORTANTS ALLOCATIONS AT THE ORIGIN-MAJOR HEADWISE

(Rs. In Crore)

1	2003-04		2004-05		2005-06
	RE	Actual	BE	RE	BE
	2	3	4	5	6
Expenditure					
TOTAL (REVENUE+CAPITAL EXPENDITURE)	2746.44	1703.87	1951.45	2294.79	2379.76
(to be shown separately for Revenue & Capital Account)					
REVENUE EXPENDITURE	2227.10	1463.47	1686.82	1674.10	1849.74
Non-Plan	1849.89	1259.09	1415.92	1347.73	1456.43
State Plan	284.37	136.37	186.49	257.80	345.57
CSS/CPS	92.84	68.01	84.41	68.57	47.74
1. Education, Sports, Art & Culture	626.28	564.55	611.95	666.74	704.65
2202: General Education	304.14	273.80	297.74	324.29	339.36
Non-Plan	256.64	250.80	255.63	257.05	243.70
State Plan	42.20	19.23	37.49	64.96	93.38
CSS/CPS	5.30	3.77	4.62	2.28	2.28
2203: Technical Education	4.29	3.55	3.30	4.15	3.55
Non-Plan	3.08	2.95	3.06	2.95	3.05
State Plan	1.21	0.60	0.24	1.20	0.50
CSS/CPS	--	--	--	--	--
2204: Sports & Youth Services	9.84	10.04	9.51	9.53	10.60
Non-Plan	7.59	8.67	8.13	7.73	7.44
State Plan	1.44	0.96	1.12	1.70	3.09
CSS/CPS	0.81	0.41	0.26	0.10	0.07
2205: Arts & Culture	3.87	3.36	3.66	4.48	11.78
Non-Plan	2.58	2.32	2.64	2.68	2.75
State Plan	1.04	1.04	1.02	1.70	9.03
CSS/CPS	0.25	--	--	0.10	--
2210:- Medical & Public Health	69.62	53.13	66.04	64.72	60.88
Non-Plan	50.38	47.38	53.07	52.00	50.46
State Plan	14.00	4.29	7.50	10.36	6.64
CSS/CPS	5.24	1.46	5.47	2.36	3.78
2211:- Family Welfare	12.57	13.49	20.75	15.93	11.03
Non-Plan	--	--	--	--	--
State Plan	--	--	--	--	--
CSS/CPS	12.57	13.49	20.75	15.93	11.03
2215:- Water supply & Sanitation	19.72	9.11	18.03	17.79	18.08
Non-Plan	19.48	7.03	18.03	17.78	17.43
State Plan	0.03	--	--	0.01	0.65
CSS/CPS	0.21	2.08	--	--	--
2059:-Public Works	12.00	15.16	11.94	13.25	18.46
Non-Plan	12.00	15.16	11.94	13.25	18.46
State Plan	--	--	--	--	--
CSS/CPS	--	--	--	--	--
2401:- Crop Husbandry	30.20	26.37	25.08	27.77	26.63
Non-Plan	15.62	15.01	16.95	16.35	15.94
State Plan	4.35	3.17	1.38	3.72	3.22
CSS/CPS	10.23	8.19	6.75	7.70	7.47
2701:- Major & Medium irrigation	25.63	19.45	25.98	26.59	26.30
Non-Plan	17.63	11.78	17.98	18.39	18.30
State Plan	8.00	7.67	8.00	8.20	8.00
CSS/CPS	--	--	--	--	--

IMPORTANT ALLOCATIONS AT THE ORIGIN-MAJOR HEADWISE

(Rs. In Crore)

	2003-04		2004-05		2005-06
	RE	Actual	BE	RE	BE
1	2	3	4	5	6
2702:- Minor Irrigation	16.64	6.47	16.68	7.56	6.43
Non-Plan	6.49	6.25	6.55	6.56	6.43
State Plan	10.07	0.19	10.05	1.00	--
CSS/CPS	0.08	0.03	0.08		
3054:- Roads & Bridges	28.07	41.99	27.54	27.47	61.98
Non-Plan	28.07	41.99	27.54	27.47	61.98
State Plan	--				
CSS/CPS	--				
2801:-Power	226.78	101.02	106.25	107.20	126.87
Non-Plan	226.78	101.02	106.25	107.20	126.87
State Plan	--	--	--	--	--
CSS/CPS	--	--	--	--	--
3055:- Transport	--	--	--	--	--
Non-Plan	--	--	--	--	--
State Plan	--	--	--	--	--
CSS/CPS	--	--	--	--	--
Others					
Non-Plan	896.53	748.73	888.15	818.32	883.62
State Plan	159.83	99.22	119.69	164.95	221.06
CSS/CPS	58.15	38.58	46.48	40.10	23.11

IMPORTANT ALLOCATIONS AT THE ORIGIN-MAJOR HEADWISE

(Rs. In Crore)

1	2003-04		2004-05		2005-06
	RE	Actual	BE	RE	BE
	2	3	4	5	6
CAPITAL EXPENDITURE	519.34	240.40	264.63	620.69	530.02
Non-Plan	34.90	16.43	0.04	1.58	0.03
State Plan	327.43	151.95	227.03	498.36	488.07
CSS/CPS	157.01	72.02	37.56	120.75	41.92
1. Education, Sports, Art & Culture					
4202: General Education	27.47	14.19	19.14	72.91	16.61
Non-Plan	--	--	--	--	--
State Plan	15.51	12.19	7.18	68.50	12.25
CSS/CPS	11.96	2.00	11.96	4.41	4.36
of which					
(i) Elementary Education					
Non-Plan	--	--	--	--	--
State Plan	3.30	4.68	1.35		
CSS/CPS	11.96	1.00	11.96		
(ii) Others					
Non-Plan	--	--	--	--	--
State Plan	7.90	7.51	5.83	68.50	12.25
CSS/CPS	--	1.00	--	4.41	4.36
Technical Education					
Non-Plan	--	--	--	--	--
State Plan		2.73			
CSS/CPS		--			
Sports & Youth Services					
Non-Plan		--			
State Plan		2.73			
CSS/CPS		--			
Arts & Culture					
Non-Plan		--			
State Plan		1.53			
CSS/CPS		--			
4210:- Medical & Public Health	9.57	4.60	7.65	9.90	7.85
Non-Plan	0.17	--	--		
State Plan	8.80	4.60	7.30	9.30	7.85
CSS/CPS	0.60	--	0.35	0.60	--
4211:- Family Welfare	3.00	2.98	--	0.02	--
Non-Plan	--	--	--	--	--
State Plan	--	--	--	--	--
CSS/CPS	3.00	2.98	--	0.02	--
4215:- Water supply & Sanitation	114.21	58.07	41.38	110.45	62.31
Non-Plan	--	--	--	--	--
State Plan	56.28	24.71	41.37	67.62	42.25
CSS/CPS	57.93	33.36	0.01	42.83	20.06
4059:-Public Works	29.54	9.22	6.25	19.85	198.33
Non-Plan	--	--	--	1.50	--
State Plan	26.53	9.22	6.25	15.99	198.33
CSS/CPS	3.01	--	--	2.36	--
4401:- Crop Husbandry	--	(-0.01)	--	--	--
Non-Plan	--	(-0.01)	--	--	--
State Plan	--	--	--	--	--
CSS/CPS	--	--	--	--	--

IMPORTANTS ALLOCATIONS AT THE ORIGIN-MAJOR HEADWISE

(Rs. In Crore)

1	2003-04		2004-05		2005-06
	RE	Actual	BE	RE	BE
2	3	4	5	6	
4701:- Major & Medium irrigation	43.10	20.70	22.00	29.80	30.00
Non-Plan	--				
State Plan	43.00	20.62	22.00	29.80	30.00
CSS/CPS	0.10	0.08			
4702:- Minor Irrigation	5.93	5.72	4.95	5.50	6.67
Non-Plan	--				
State Plan	5.93	5.72	4.95	5.50	6.67
CSS/CPS	--				
5054:- Roads & Bridges	37.53	20.41	18.77	90.41	65.28
Non-Plan	0.03	--	0.03	0.03	0.03
State Plan	32.00	18.17	17.63	86.60	63.95
CSS/CPS	5.50	2.24	1.11	3.78	1.30
4801:-Power	88.17	29.29	63.40	74.65	57.78
Non-Plan	--				
State Plan	70.86	14.40	63.40	61.60	57.75
CSS/CPS	17.31	14.89		13.05	0.03
5055:- Transport	14.30	--	--	1.30	1.00
Non-Plan	14.30				
State Plan	--			1.30	1.00
CSS/CPS	--				
Others	144.87	75.23	81.09	205.90	84.19
Non-Plan	20.40	16.44	0.01	0.05	--
State Plan	66.87	42.32	56.95	152.15	68.02
CSS/CPS	57.60	16.47	24.13	53.70	16.17

IMPORTANT ALLOCATIONS AT THE DESTINATION- OBJECT HEADWISE

(Rs. Crore)

Object Heads of Expenditure 1			2004-05		2005-06
			BE	RE	BE
			2	3	4
01. Salary			719.04	708.74	686.38
02. Wages			2.80	3.54	3.32
04. Pensionary Charges			175.53	178.56	178.53
05. Rewards			0.08	0.08	0.08
11. Domestic Travel Expenses			7.23	7.07	7.02
12. Foreign Travel Expenses			0.18	0.10	0.13
13. Office expenses			30.78	35.68	29.88
14. Rent, rates & taxes			0.35	0.42	0.30
16. Publications			0.19	0.28	0.18
20- Other administrative expenses			0.27	0.21	0.27
21- Supply and materials			4.03	4.12	7.94
22- Arms and amunations			3.00	2.50	1.10
23- Cost of ration			0.74	0.71	0.65
24- Petroleum, Oil & Lubricant			7.99	9.35	7.94
25- Clothing and tentage			1.42	1.32	1.30
26- Advertising and publicity			0.04	0.06	0.01
27- Minor Works			64.93	69.47	123.25
28. Professional services			4.16	3.76	3.03
31. Grant-in-aid			103.04	134.99	151.19
32- Contribution			10.05	30.37	47.50
33. Subsidies			1.78	0.36	0.06
34. Scholarship & Stipend			12.13	10.14	10.47
41. Secret Service expenditure			0.22	0.22	0.22
43. Suspense			(-)11.69	(-)11.69	(-)11.69
45. Interest			326.03	239.51	298.18
50. Other charges			247.04	296.48	295.43
51. Motor Vehicle			2.32	5.81	2.17
52. Macinery and equipments			114.38	125.04	136.63
53. Major Works			145.97	463.56	424.82
54- Investment			0.03	0.56	0.35
55. Loans and Advances			12.81	33.41	81.99
56- Repayment of borrowing			1972.02	799.76	685.23
64- Write off losses			--	--	--
70- Deduct recoveries			(-)22.58	(-)26.49	(-)27.51
Total			3936.31	3128.00	3146.35

OVERALL BUDGETARY POSITION 2005-06

Table - 1

(Rs. In Crores)

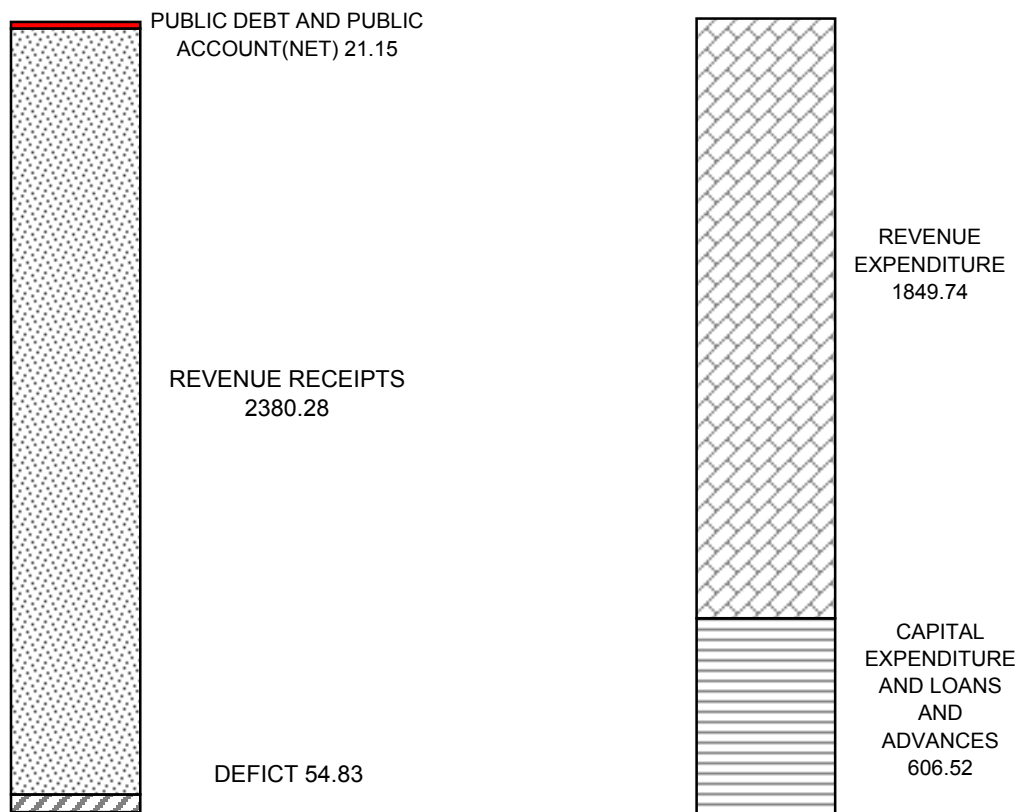
Revenue Receipts	2380.28
Public Debt (Net)	63.75
Deposits, etc.	(-)42.60
Total:	<u>2401.43</u>
Revenue Expenditure	1849.74
Capital Expenditure	530.04
Loans and Advances (Net)	(-)76.48
Total:	<u>2456.26</u>
Net-Deficit	(-)54.83

21.15

606.52

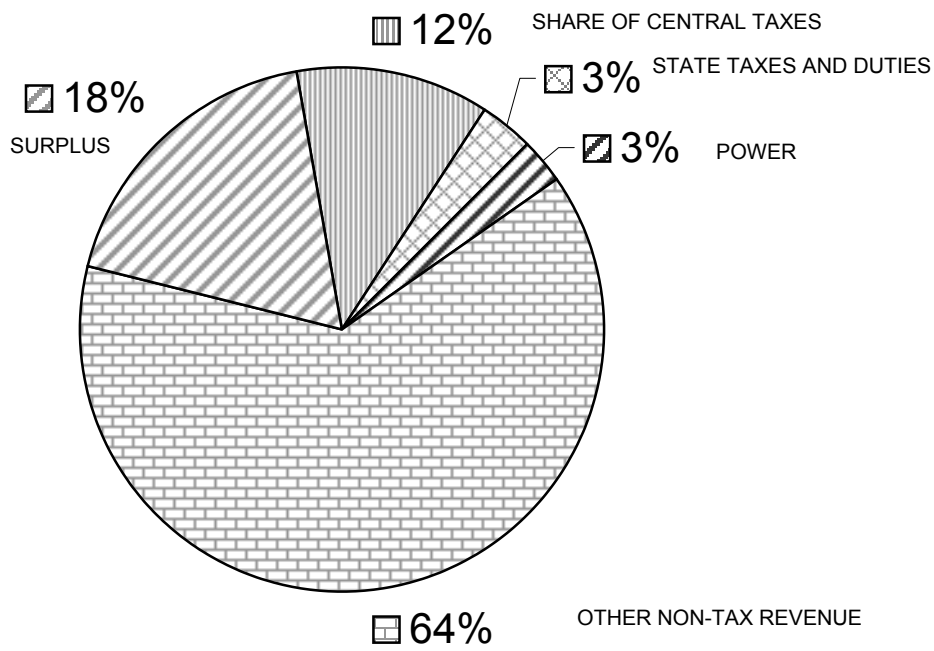
OVERALL BUDGETARY POSITION 2005-06

Rs. Crores

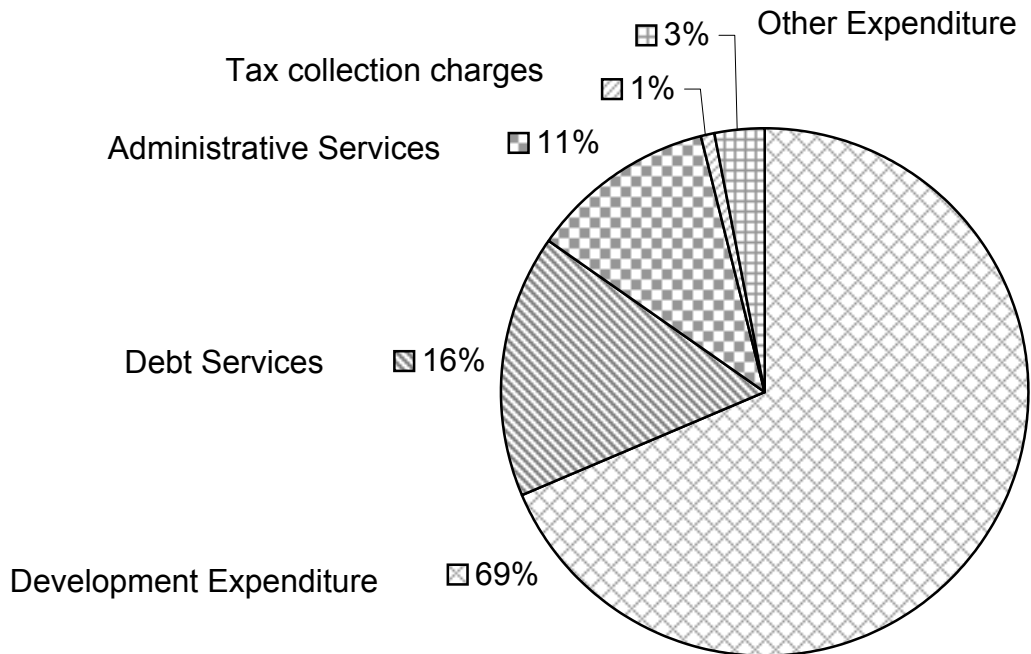


a) Share of Central Taxes	344.01	2. Debt Services
b) State Taxes and Duties	100.24	3. Administrative Services
a) Power	85.00	5. Other Expenditure
b) Other Non-Tax Revenue (including Grants-in-aid from Central)	1851.03	

REVENUE RECEIPTS



REVENUE EXPENDITURE



REVENUE ACCOUNT

The Receipts on Revenue Account during the year 2005-06 are estimated at Rs 23 against Rs. 1709.68 Crores during 2004-05 (Revised Estimate) and the expenditure Rs 1849.73 crores as against the expenditure of Rs 1674.10 crores during the 2004-05 (Revised Estimate). The Estimate for 2005-06 reveals a surplus of (+) Rs. 530.54 crores.

Table-3

Particulars	Accounts 2003-04	Revised Estimate 2004-05
1	2	3
Revenue Receipts	1419.72	1709.68
Revenue Expenditure	1463.47	1674.10
Surplus (+) or Deficit (-)	(-)43.75	35.58

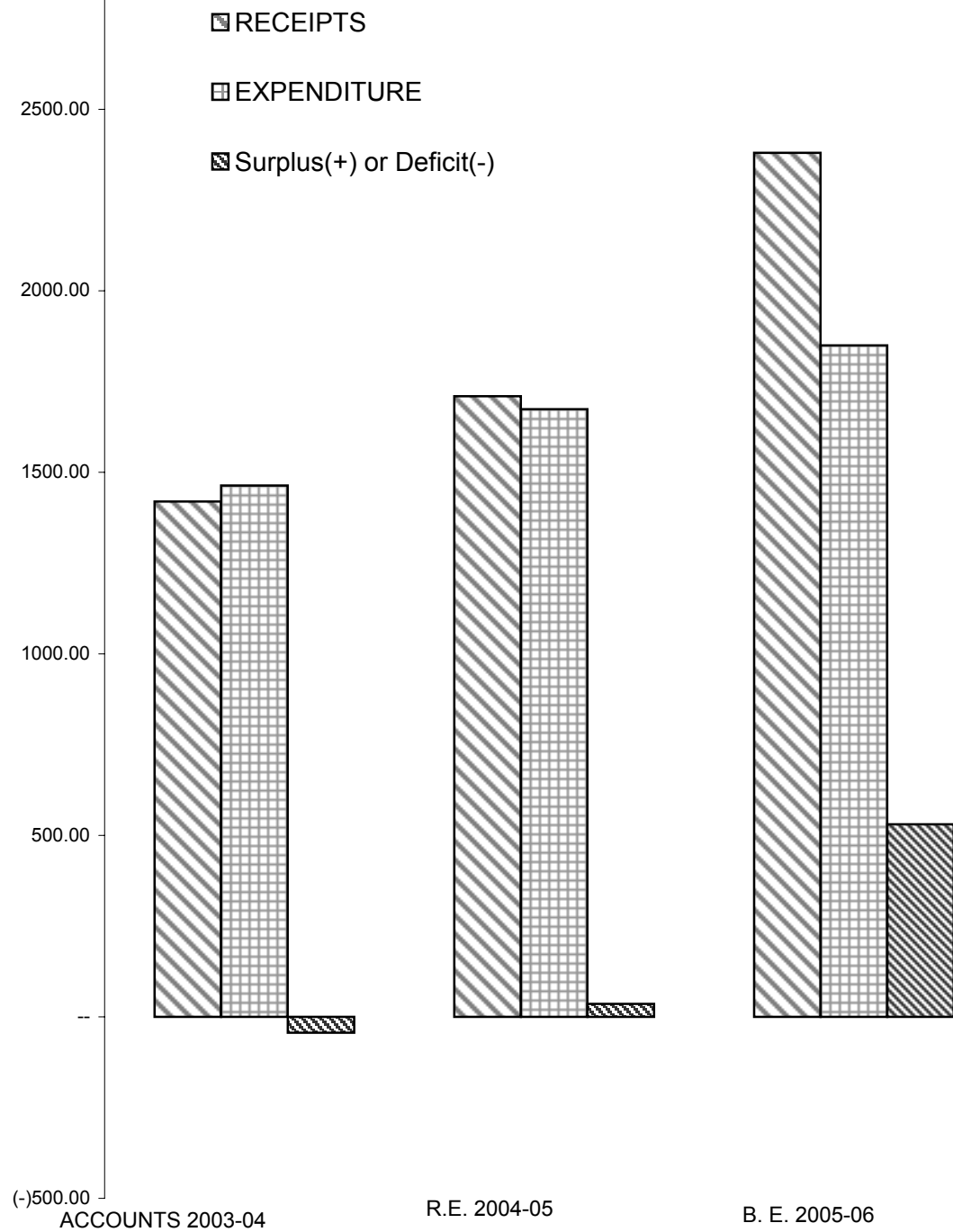
2380.28 Crores as
the estimate is estimated to be
2004-05 (Revised

<u>(Rs. In Crores)</u>
Budget
Estimate
2005-06
<hr/>
4
<hr/>
2380.28
1849.73
<hr/>
530.55
<hr/>

Chart -
3

REVENUE ACCOUNT

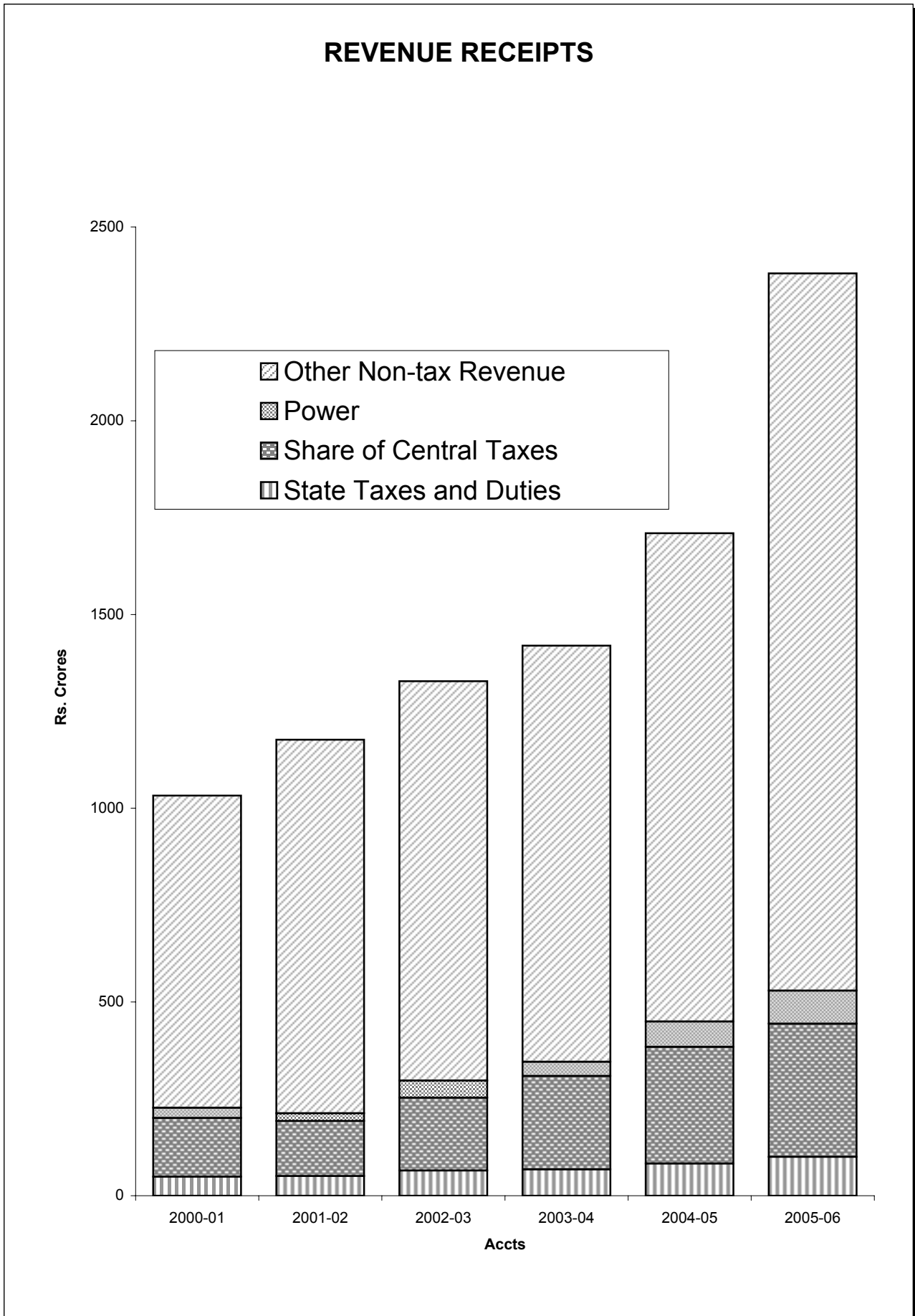
Rs.
CRORES



(Rs. In Cro

Sl. No.	Particulars	Accounts 2000-01	Accounts 2001-02	Accounts 2002-03	Accounts 2003-04	Revised Estimate 2004-05
1						
	(a) State Taxes and Duties	49.07	51.01	65.16	68.24	83.13
	(b) Share of Central Taxes	151.70	142.14	188.12	240.89	301.16
2						
	(a) Power	26.33	19.73	43.91	36.77	65.43

Chart-4



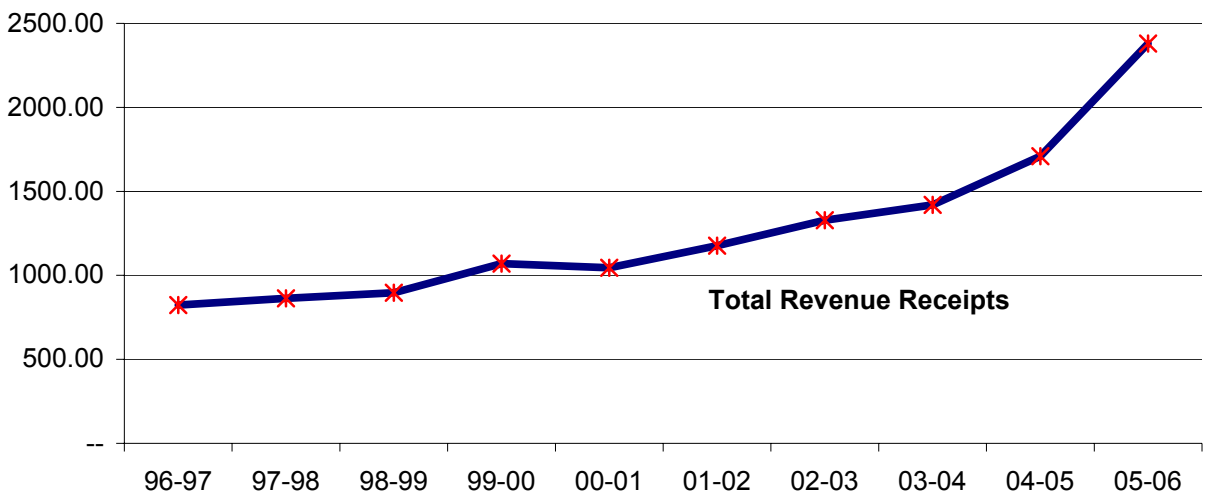
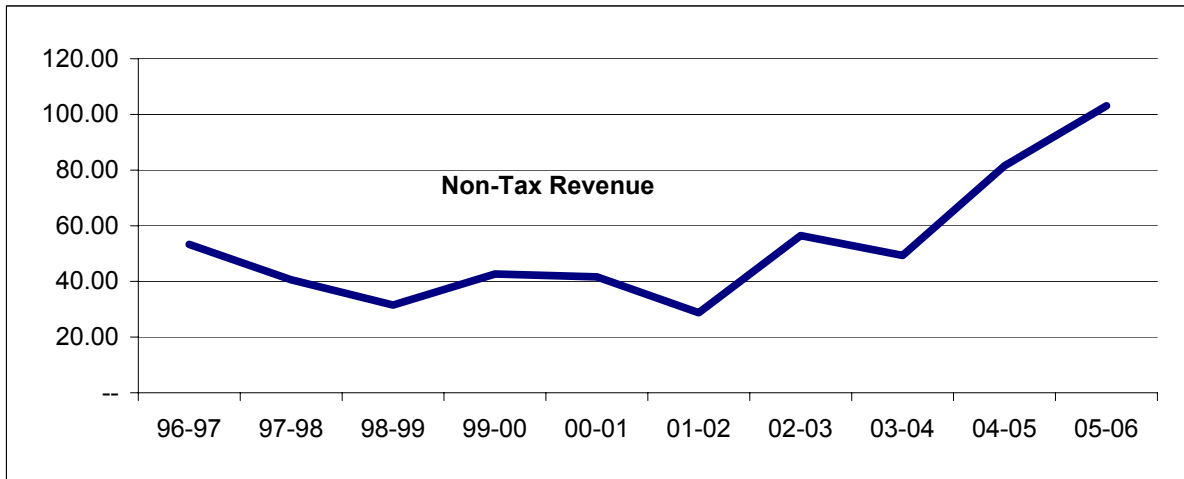
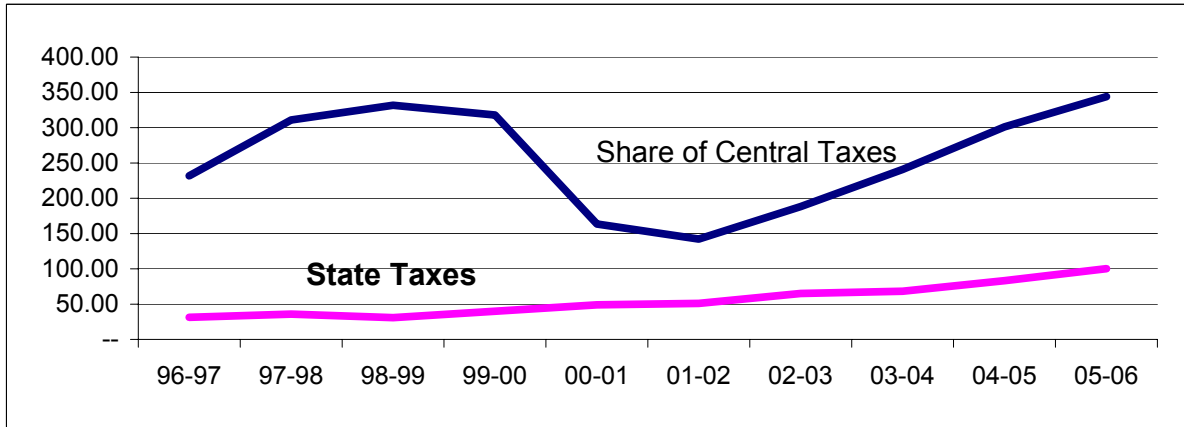
(Rs. In

Particulars	Acts 96-97	Acts 97-98	Acts 98-99	Acts 99-00	Acts 00-01	Acts 01-02	Acts 02-03	Acts 03-04	R.E. 04-05
1	3	4	5	6	7	8	9	10	11
1. Taxes & Duties	263.03	346.54	362.42	357.89	212.58	193.15	253.28	309.13	384.00
<i>Percentage to Total</i>	<i>31.96</i>	<i>40.15</i>	<i>40.41</i>	<i>33.45</i>	<i>20.34</i>	<i>16.41</i>	<i>19.07</i>	<i>21.77</i>	<i>22.00</i>
i. Share of Central Taxes & Duties etc.	231.85	310.82	331.68	317.94	163.52	142.14	188.12	240.89	301.00
ii. State Taxes	31.18	35.72	30.74	39.95	49.06	51.01	65.16	68.24	83.00
<i>Percentage to Total</i>	<i>3.79</i>	<i>4.14</i>	<i>3.43</i>	<i>3.73</i>	<i>4.69</i>	<i>4.33</i>	<i>4.91</i>	<i>4.81</i>	<i>4.00</i>
2. Non-Tax Revenue	53.30	40.57	31.52	42.65	41.64	28.73	56.49	49.32	81.00
<i>Percentage to Total</i>	<i>6.48</i>	<i>4.70</i>	<i>3.51</i>	<i>3.99</i>	<i>3.98</i>	<i>2.44</i>	<i>4.25</i>	<i>3.47</i>	<i>4.00</i>

Chart-5

TRENDS IN REVENUE RECEIPTS

Rs. CRORES



REVENUE EXPENDITURE

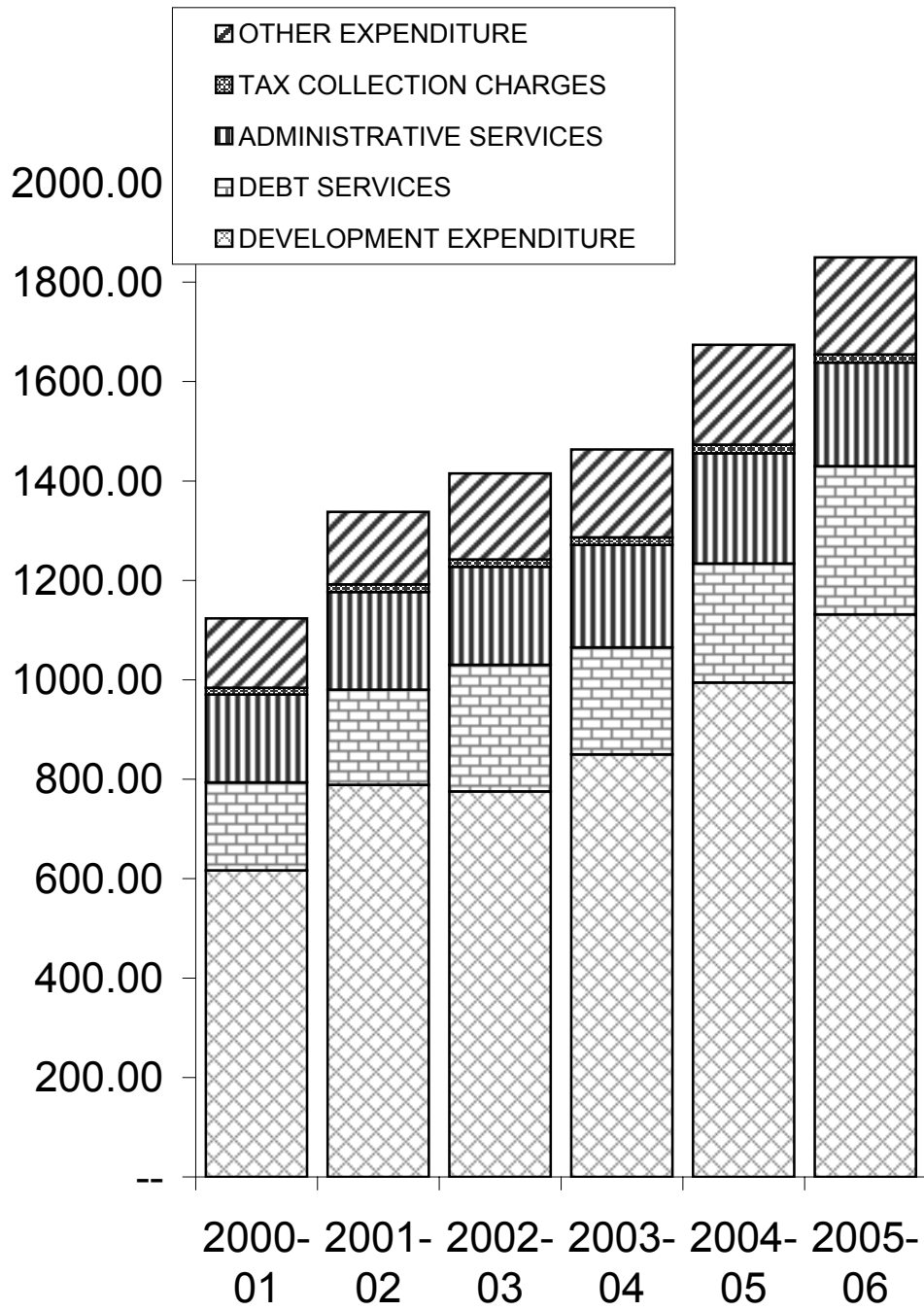
Table- 6

(Rs. In Crores)

Sl. Particulars No.	Accounts 2000-01	Accounts 2001-02	Accounts 2002-03	Accounts 2003-04	Revised Estimate 2004-05	Budget Estimate 2005-06
1 Development Expenditure	616.26	788.51	775.24	849.87	994.23	1131.54
<i>Percentage of Total</i>	54.85	58.93	54.78	58.07	59.39	61.17
2 Non-Development Expenditure	507.18	549.45	639.87	613.60	679.87	718.19
<i>Percentage of Total</i>	45.15	41.07	45.22	41.93	40.61	38.83
Debt Services	177.16	191.41	254.68	215.33	239.51	298.18
<i>Percentage of Total</i>	15.77	14.31	18.00	14.71	14.31	16.12
Administrative Services	176.76	196.62	197.23	206.01	221.75	208.27
<i>Percentage of Total</i>	15.73	14.70	13.94	14.08	13.25	11.26
Tax collection Charges	13.59	15.30	14.78	15.19	17.41	16.31
<i>Percentage of Total</i>	1.21	1.14	1.04	1.04	1.04	0.88
Other Expenditure	139.67	146.12	173.18	177.07	201.20	195.43
<i>Percentage of Total</i>	12.43	10.92	12.24	12.10	12.02	10.57
Total:	1123.44	1337.96	1415.11	1463.47	1674.10	1849.73

| |

REVENUE EXPENDITURE



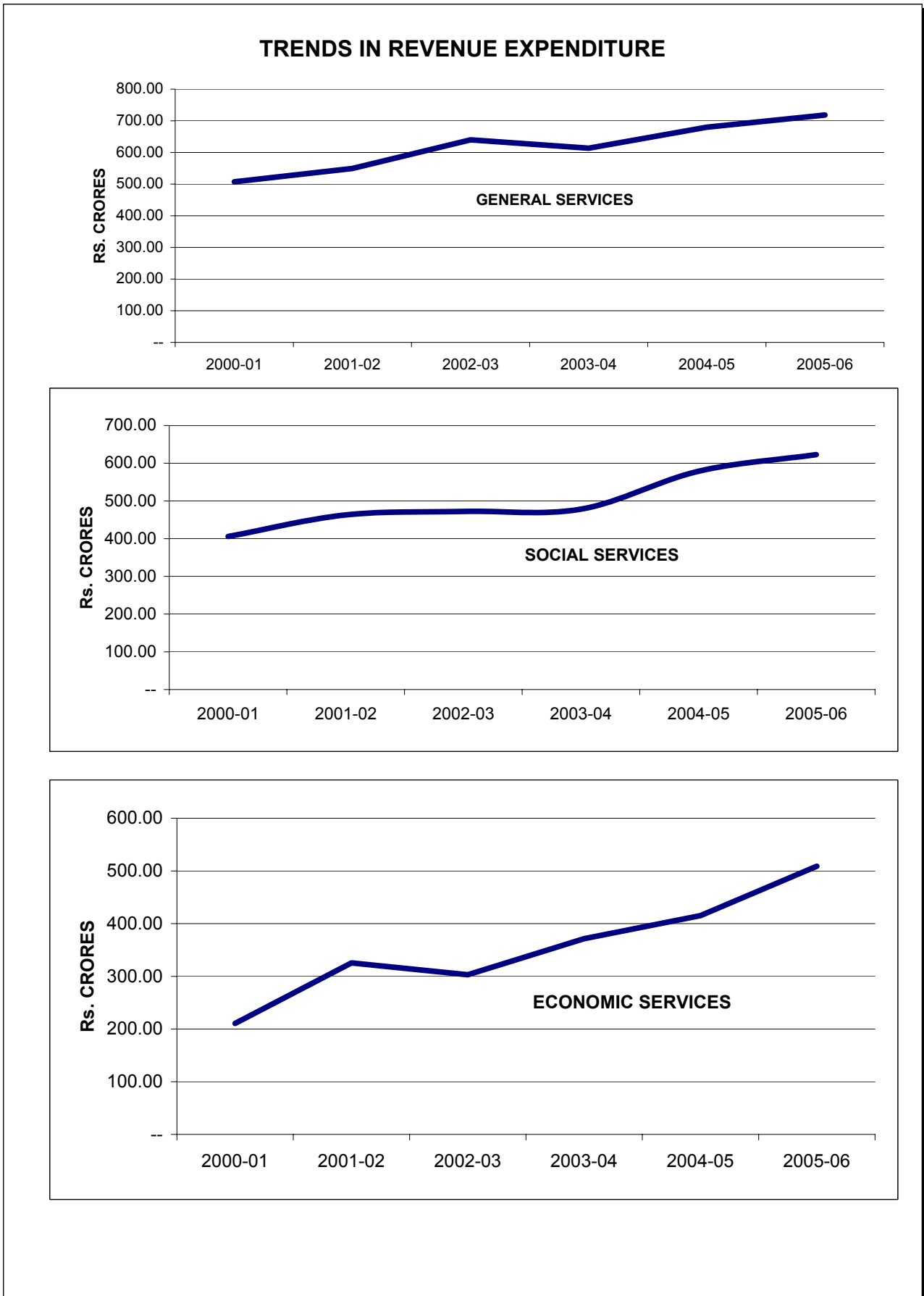
TRENDS IN REVENUE EXPENDITURE 2000-2001 TO 2005-06

Table - 6

(Rs. In Crores)

Sl. No.	Particulars	Accounts 2000-01	Accounts 2001-02	Accounts 2002-03	Accounts 2003-04	Revised Estimate 2004-05	Budget Estimate 2005-06
1	General Services	507.18	549.45	639.87	613.60	679.87	718.19
	a) Collection Taxes	13.59	15.30	14.78	15.19	17.41	16.31
	b) Administrative Services	176.76	196.62	197.23	206.01	221.75	208.27
	c) Others	316.83	337.53	427.86	392.40	440.71	493.61
2	Social Services	405.76	463.07	472.15	478.42	579.02	622.72
3	Economic Services	210.50	325.44	303.08	371.45	415.21	508.82
	Total:	1123.44	1337.96	1415.10	1463.47	1674.10	1849.73

Chart-6



Years	Receipts	Exp
1	2	
1993-94	567.92	
1994-95	592.08	
1995-96	691.68	
1996-97	822.90	
1997-98	863.01	
1998-99	896.78	
1999-00	1069.92	
2000-01	1045.36	

(Rs. In Crore)

Surplus (+)/
4

Chart-7

REVENUE ACCOUNT

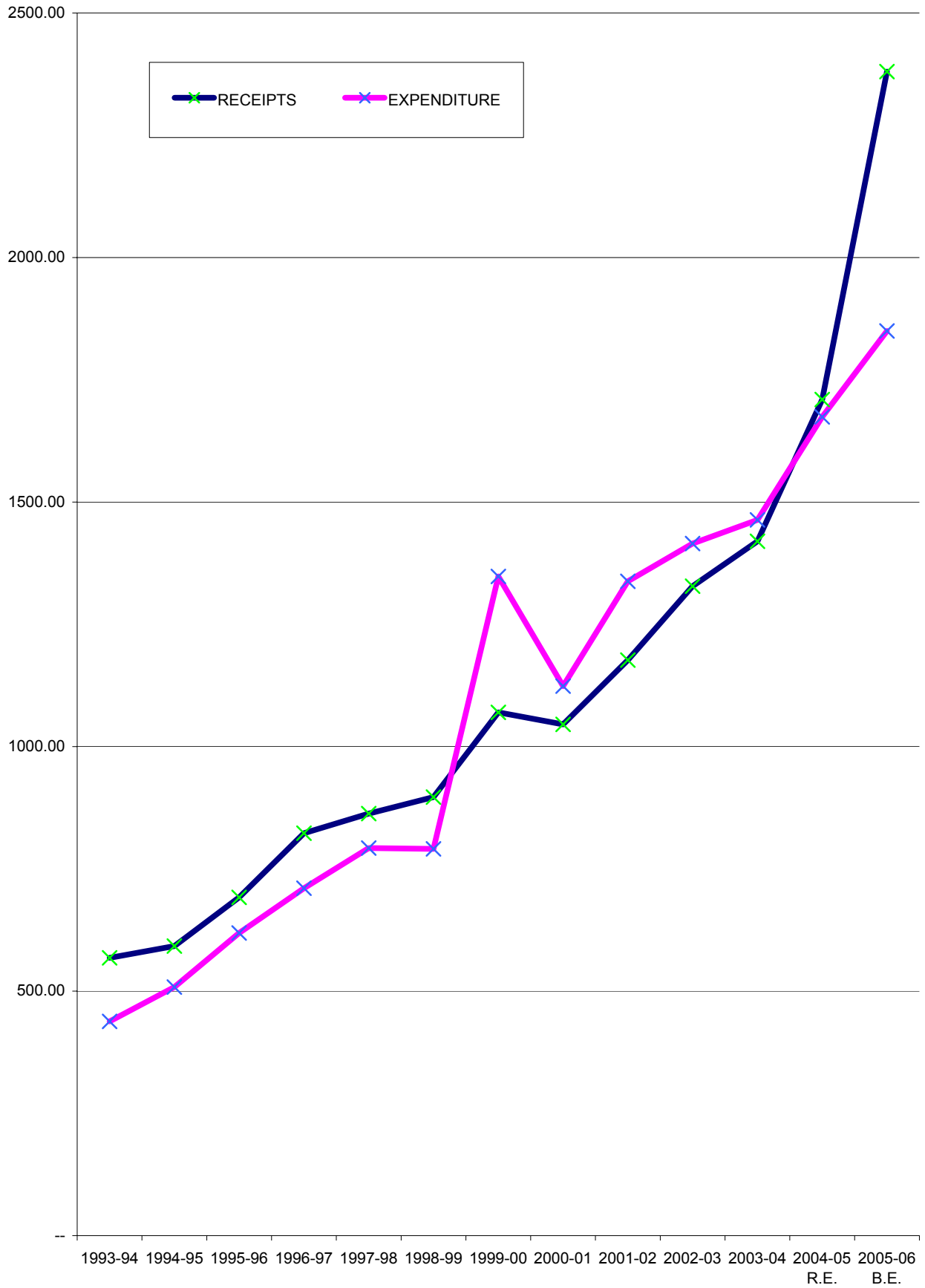
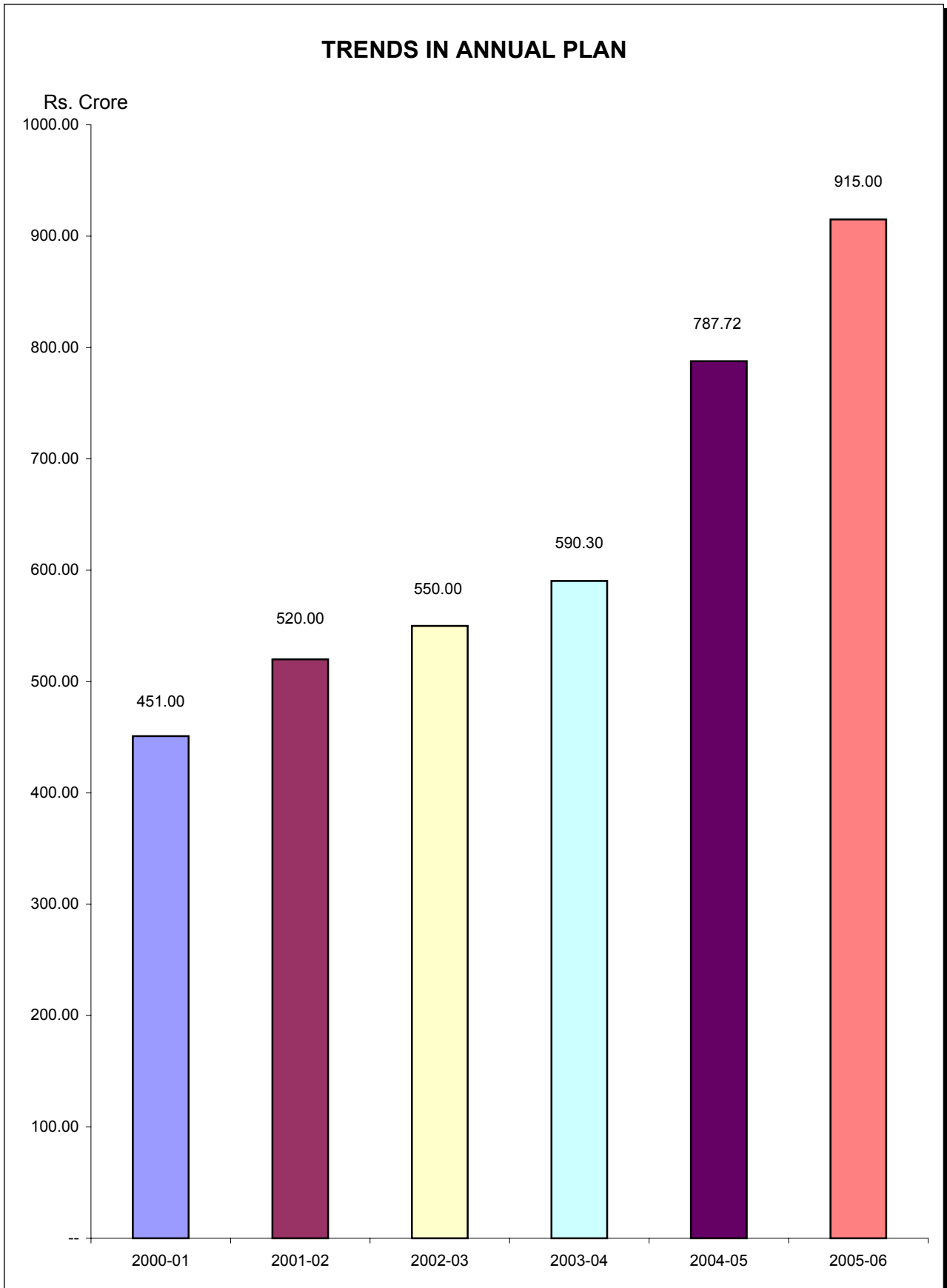


Chart-9



<i>(Rs. In</i>					
Sector	2000-01	2001-02	2002-03	2003-04	2004-05
1	2	3	4	5	6
1. Agriculture and Allied Activities and Rural Development	19.65	22.43	15.82	18.44	69.2
2. Irrigation	83.4	99.37	78.64	83.40	59.3
3. Power	33.81	41.91	63.55	71.62	62.0
4. Social Services	157.51	171.72	166.78	208.48	362.5
5. Transport	29.78	25.82	26.76	31.30	88.4

ANNUAL PLAN FOR 2005-06

The Annual Plan outlay for 2005-06 was at Rs. 915.00 crores. The Annual Plan Outlay for 2004-05 is fixed at Rs. 787.72 crores. Sector-wise allocations of Plan are as follows.

Table - 8

(Rs. In Crores)

Sector	R.E. 2004-05	B.E. 2005-06
1	4	5
1. Agriculture and Allied Activities and Rural Development	69.22	59.31
2. Irrigation	59.31	55.87
3. Power	62.03	56.70
4. Social Services	362.52	398.91
5. Transport	88.40	64.05
6. Other (Industries, General Economic Services etc.	146.24	280.16
Total	787.72	915.00

ANNUAL PLAN 2005-06

