

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2009 - 2010 AND B.E. 2010 - 2011

(Rs. in lakh)

ACTUALS 2008 - 2009			B.E. 2009 - 2010				R.E. 2009 - 2010				MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			TOTAL			
Plan	C.S.S.	Non-Plan	TOTAL	Plan	C.S.S.	Non-Plan	TOTAL	Plan	C.S.S.	Non-Plan		TOTAL	Plan	C.S.S.		Non-Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13			14	15	16	17
												A. GENERAL SERVICES						
												(a) Organs of State						
		1080.73	1080.73			855.48	855.48			924.25	924.25	2011 - State Legislature				1001.09	1001.09	
		295.24	295.24			301.56	301.56			329.04	329.04	2012 - Governor				317.08	317.08	
		276.18	276.18			449.89	449.89			541.56	541.56	2013 - Council of Ministers				308.10	308.10	
55.00	12.60	911.76	979.36	92.00	12.70	1300.25	1404.95	92.00	14.50	1324.25	1430.75	2014 - Administration of Justice	80.00	123.32		1357.48	1560.80	
		1919.11	1919.11			1614.00	1614.00			1758.98	1758.98	2015 - Election				356.25	356.25	
		1872.63	1872.63			1521.60	1521.60			1664.58	1664.58	(a) - Election Department				254.90	254.90	
		0.52	0.52									(b) - Legislative Assembly Department						
												(c) - District Councils						
		45.96	45.96			92.40	92.40			94.40	94.40	(d) - State Election Commission				101.35	101.35	
55.00	12.60	4483.02	4550.62	92.00	12.70	4521.18	4625.88	92.00	14.50	4878.08	4984.58	TOTAL OF 'A' (a) :	80.00	123.32		3340.00	3543.32	
		44.13	44.13			50.00	50.00			50.00	50.00	(b) Fiscal Services				50.00	50.00	
		1.92	689.52	0.40		875.45	875.85	0.40	92.93	971.98	1065.31	2020 - Collection of Taxes on Income & Expenditure				1070.89	1071.29	
		15.85	15.85			4.85	4.85			14.85	14.85	2029 - Land Revenue	0.40			5.05	5.05	
		13.00	1193.60		10.80	1392.95	1403.75		10.80	1472.24	1483.04	2030 - Stamps & Regn.				1575.30	1575.30	
		602.77	602.77	0.40		699.50	699.90	0.40		746.91	747.31	2039 - State Excise				792.95	793.35	
100.99		230.07	331.06	110.40		274.85	385.25	110.40		317.10	427.50	2040 - Sales Tax	110.40			314.49	424.89	
		77.48	77.48			81.10	81.10			89.84	89.84	2041 - Taxes on Vehicle				89.80	89.80	
100.99	14.92	2853.42	2969.33	111.20	10.80	3378.70	3500.70	111.20	103.73	3662.92	3877.85	2047 - Other Fiscal Services.				89.80	89.80	
												TOTAL OF 'A' (b) :	111.20			3898.48	4009.68	
												(c) Interest Payments & Services						
		1500.00	1500.00			1600.00	1600.00			1650.00	1650.00	2048 - Appropriation for reduction of - debt/avoidance of debt				1700.00	1700.00	
		22561.44	22561.44			23990.04	23990.04			25873.41	25873.41	2049 - Interest Payment				24601.36	24601.36	
		24061.44	24061.44			25590.04	25590.04			27523.41	27523.41	TOTAL OF 'A' (c) :				26301.36	26301.36	
		235.34	235.34			299.70	299.70			316.40	316.40	(d) Administrative Services						
		2979.17	2979.17	935.80		8459.68	9395.48	935.80		3699.86	4635.66	2051 - Public Service Commission				305.99	305.99	
		141.08	141.08			182.20	182.20			187.83	187.83	2052 - Sectt. General Service.	2403.10			4991.33	7394.43	
		2704.00	2704.00			8244.33	8244.33			3475.88	3475.88	(a) - Chief Minister's Secretariat				183.70	183.70	
		95.87	95.87									(b) - S.A.D.				3688.75	3688.75	
		38.22	38.22			33.15	33.15			36.15	36.15	(c) - Protocol				81.90	81.90	
				935.80			935.80	935.80			935.80	(d) - P.A.D.				36.98	36.98	
188.75		1823.41	2012.16	250.00		2184.16	2434.16	262.50		2350.78	2613.28	(e) - Finance	2403.10			1000.00	3403.10	
		516.47	516.47			597.37	597.37	12.50		637.87	650.37	2053 - Dist. Administration	250.00			2443.15	2693.15	
		337.63	337.63			412.84	412.84			430.92	430.92	a) D.C. Aizawl				672.94	672.94	
		235.05	235.05			269.90	269.90			300.90	300.90	b) D.C. Lunglei				453.10	453.10	
		153.49	153.49			201.95	201.95			215.62	215.62	c) D.C. Saiha				302.53	302.53	
		114.17	114.17			168.95	168.95			176.43	176.43	d) D.C. Champhai				226.84	226.84	
		178.38	178.38			180.85	180.85			201.10	201.10	e) D.C. Mamit				188.01	188.01	
		112.21	112.21			156.65	156.65			164.22	164.22	f) D.C. Kolasib				204.83	204.83	
		168.39	168.39			183.95	183.95			212.02	212.02	g) D.C. Serchhip				177.54	177.54	
		7.62	7.62			11.70	11.70			11.70	11.70	h) D.C. Lawngtlai				204.41	204.41	
188.75			188.75	250.00			250.00	250.00			250.00	i) Mumbai				12.95	12.95	
		965.46	965.46	0.80		1189.80	1190.60	0.80		1265.30	1266.10	j) Shinlung Hills Development Council	250.00				250.00	
10.00	463.57	20950.84	21424.41	15.00	794.29	26222.21	27031.50	15.00	1397.05	27544.38	28956.43	2054 - Treasury & Accounts	0.80			1344.65	1345.45	
242.44		716.10	958.54	280.00		858.30	1138.30	312.00		899.01	1211.01	2055 - Police	15.00	658.95		27982.91	28656.86	
												2056 - Jails	280.00			973.66	1253.66	

		52.65	52.65			70.30	70.30			83.55	83.55	2057 - Supplies & Disposals			74.82	74.82
191.38		564.24	755.62	150.00		766.00	916.00	150.00		806.23	956.23	2058 - Stationery & Printing	150.00		854.34	1004.34
300.06		2826.90	3126.96	230.00		3133.25	3363.25	230.00		3485.75	3715.75	2059 - Public Works	292.00		2905.30	3197.30

(Rs. in lakh)

ACTUALS 2008 - 2009				B.E. 2009 - 2010				R.E. 2009 - 2010				MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			
Plan	C.S.S.	Non-Plan	TOTAL	Plan	C.S.S.	Non-Plan	TOTAL	Plan	C.S.S.	Non-Plan	TOTAL		Plan	C.S.S.	Non-Plan	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
65.57	55.24	3464.17	3584.98	360.00	81.07	3448.19	3889.26	449.50	222.05	4070.64	4742.19	2070 - Other Administrative Services	338.00	39.10	5658.65	6035.75
	25.04	854.28	879.32		57.07	1108.65	1165.72		124.07	1142.52	1266.59	(1) Home Guards			1346.69	1346.69
		1368.09	1368.09			949.30	949.30			1288.67	1288.67	(2) Local Admn. Deptt.			2606.48	2606.48
		709.11	709.11			730.64	730.64	145.50		862.61	1008.11	(3) General Admn. Deptt.			848.55	848.55
65.57	30.20	78.41	174.18	110.00	24.00	86.40	220.40	132.00	31.94	89.27	253.21	(4) Admn. Trg. Institute.	88.00	39.10	96.48	223.58
		143.57	143.57			202.55	202.55			291.42	291.42	(5) Vigilance			341.15	341.15
		310.71	310.71	250.00		370.65	620.65	172.00	66.04	396.15	634.19	(6) Fire Services	250.00		419.30	669.30
998.20	518.81	34578.28	36095.29	2221.60	875.36	46631.59	49728.55	2355.60	1619.10	44521.90	48496.60	TOTAL OF 'A' (d)	3728.90	698.05	47534.80	51961.75
		12604.86	12604.86	1470.00		14841.00	16311.00	1470.00		14841.00	16311.00	(e) Pensions & Misc. General Services			14841.00	20539.50
		93.42	93.42			96.55	96.55			100.08	100.08	2071 - Pension & Other Benefits	5698.50			20539.50
		12698.28	12698.28	1470.00		14937.55	16407.55	1470.00		14941.08	16411.08	2075 - State Lottery (Misc/ Gen. Ser.)			109.60	109.60
1154.19	546.33	78674.44	80374.96	3894.80	898.86	95059.06	99852.72	4028.80	1737.33	95527.39	101293.52	TOTAL OF 'A' (e)	5698.50		14950.60	20649.10
												TOTAL OF 'A' - GEN. SERVICES	9618.60	821.37	96025.24	106465.21
												B. SOCIAL SERVICES				
												(a) Education, Sports, Arts & Culture				
12290.38	4510.72	20576.99	37378.09	13650.40	2872.45	27584.00	44106.85	14955.40	4300.84	28620.49	47876.73	2202 - General Education	13650.40	4675.53	30973.57	49299.50
10154.48	1656.78	18200.72	30011.98	11270.40	657.40	24596.35	36524.15	12270.40	1423.49	25411.03	39104.92	a) School Education	11270.40	2154.15	27640.57	41065.12
187.23	1130.30	445.59	1763.12	400.00	632.64	436.40	1469.04	390.00	1007.60	488.11	1885.71	b) SCERT	400.00	939.00	487.95	1826.95
1948.67	1723.64	1930.68	5602.99	1980.00	1582.41	2551.25	6113.66	2295.00	1869.75	2721.35	6886.10	c) University & Higher Education	1980.00	1582.38	2845.05	6407.43
328.14		139.20	467.34	300.00		182.60	482.60	303.00		195.60	498.60	2203 - Tech & Higher Education	300.00		203.70	503.70
1113.80	81.64	282.10	1477.54	2823.67	64.40	353.50	3241.57	3208.67	82.53	361.46	3652.66	2204 - Sports & Y. Welfare	1578.00	83.80	388.00	2049.80
247.80		305.74	553.54	300.00		408.55	708.55	340.00		422.75	762.75	2205 - Arts & Culture	150.00		459.35	609.35
13980.12	4592.36	21304.03	39876.51	17074.07	2936.85	28528.65	48539.57	18807.07	4383.37	29600.30	52790.74	TOTAL OF 'B' (a)	15678.40	4759.33	32024.62	52462.35
												(b) Health & Family Welfare				
10495.52	59.05	5194.97	15749.54	18570.67	45.10	6997.15	25612.92	18674.64	70.34	7362.45	26107.43	2210 - Medl. & Pub. Health	6310.30	18.90	7814.70	14143.90
2689.01	28.25	3184.33	5901.59	3417.11	17.10	4635.80	8070.01	3487.75	33.98	4811.05	8332.78	i) Health Services	3417.50	18.90	5188.30	8624.70
7806.51	30.80	2010.64	9847.95	15153.56	28.00	2361.35	17542.91	15186.89	36.36	2551.40	17774.65	ii) Hosp. & Medical Edn.	2892.80		2626.40	5519.20
175.45	1152.14	15.39	1342.98	223.33	1423.11	28.60	1675.04	203.69	1855.95	28.60	2088.24	2211 - Family Welfare	229.40	1533.40	31.75	1794.55
102.95	1152.14	14.48	1269.57	126.49	1423.11	27.10	1576.70	106.85	1855.95	27.10	1989.90	i) Health Services	132.40	1533.40	30.10	1695.90
72.50		0.91	73.41	96.84		1.50	98.34	96.84		1.50	98.34	ii) Hosp. & Medical Edn.	97.00		1.65	98.65
10670.97	1211.19	5210.36	17092.52	18794.00	1468.21	7025.75	27287.96	18878.33	1926.29	7391.05	28195.67	TOTAL OF 'B' (b)	6539.70	1552.30	7846.45	15938.45
												(c) Water Supply & Sanitation				
3755.07	905.48	3800.33	8460.88	4784.40	304.30	2709.65	7798.35	4838.98	1071.46	4843.03	10753.47	2215 - Water Supply & Sanitation	5107.40		3454.09	8561.49
674.11		427.51	1101.62	245.00		446.00	691.00	249.00		446.00	695.00	2216 - Housing	250.00		566.96	816.96
603.02		427.51	1030.53	245.00		46.00	291.00	249.00		46.00	295.00	a) L.A.D.	250.00		52.96	302.96
71.09						400.00				400.00	400.00	b) PWD			514.00	514.00
1410.73	174.85	652.89	2238.47	1698.34	174.84	602.30	2475.48	2469.48	359.60	658.33	3487.41	2217 - Urban Development	1699.00	369.51	712.31	2780.82
416.29		58.23	474.52	640.00		99.35	739.35	683.00		99.35	782.35	(a) LAD	640.00		111.78	751.78
994.44	174.85	594.66	1763.95	1058.34	174.84	502.95	1736.13	1786.48	359.60	558.98	2705.06	(b) UD & PA	1059.00	369.51	600.53	2029.04
5839.91	1080.33	4880.73	11800.97	6727.74	479.14	3757.95	10964.83	7557.46	1431.06	5947.36	14935.88	TOTAL OF 'B' (c)	7056.40	369.51	4733.36	12159.27
												(d) Information & Broadcasting				
185.35		360.45	545.80	215.00		451.80	666.80	230.00		481.87	711.87	2220 - Information & Publicity	215.00		510.12	725.12
185.35		360.45	545.80	215.00		451.80	666.80	230.00		481.87	711.87	TOTAL OF 'B' (d)	215.00		510.12	725.12

(Rs. in lakh)

ACTUALS 2008 - 2009			TOTAL	B.E. 2009 - 2010			TOTAL	R.E. 2009 - 2010			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan			Plan	C.S.S.	Non-Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												e) Welfare SC/ST & Other Backward Classes				
2667.95		6382.00	9049.95	4560.89		9065.00	13625.89	5640.38		9065.00	14705.38	2225 - Other Backward Classes	3800.00		9971.40	13771.40
1159.52		2720.00	3879.52	1400.00		3866.00	5266.00	1627.78		3866.00	5493.78	a) Lai (LADC)	1540.00		4252.60	5792.60
836.63		2446.00	3282.63	1250.00		3471.00	4721.00	1553.71		3471.00	5024.71	b) Mara (MADC)	1260.00		3818.00	5078.00
671.80		1216.00	1887.80	1910.89		1728.00	3638.89	2458.89		1728.00	4186.89	c) Chakma (CADC)	1000.00		1900.80	2900.80
2667.95		6382.00	9049.95	4560.89		9065.00	13625.89	5640.38		9065.00	14705.38	TOTAL OF B (e)	3800.00		9971.40	13771.40
												f) Labour & Employment				
197.86	88.24	220.77	506.87	220.00	9.00	305.50	534.50	230.00	51.88	326.24	608.12	2230 - Labour & Employment	270.00		340.60	610.60
197.86	88.24	220.77	506.87	220.00	9.00	305.50	534.50	230.00	51.88	326.24	608.12	TOTAL OF B (f)	270.00		340.60	610.60
												g) Social Welfare				
825.20	1447.60	872.19	3144.99	2030.02	1762.71	944.67	4737.40	2913.50	1983.42	1030.69	5927.61	2235 - Social Welfare	1986.00	2051.77	1072.73	5110.50
825.20	1447.60	358.52	2631.32	2030.02	1762.71	435.42	4228.15	2913.50	1983.42	494.12	5391.04	a) Social Welfare	1986.00	2051.77	483.41	4521.18
		115.00	115.00			99.05	99.05			104.02	104.02	b) Relief & Rehab.			115.45	115.45
		224.80	224.80			209.60	209.60			232.55	232.55	c) Sainik			273.87	273.87
						0.60	0.60					d) Ex-gratia				
		173.87	173.87			200.00	200.00			200.00	200.00	e) Insurance Scheme (DLI)			200.00	200.00
												f) Evaluation & Population				
735.14	766.71	29.65	1531.50	500.00	1489.95	37.15	2027.10	500.00	2020.79	37.15	2557.94	2236 - Nutrition	500.00	2020.79	39.95	2560.74
		5679.00	5679.00			740.00	740.00			740.00	740.00	2245 - Relief on a/c on NC			955.00	955.00
1560.34	2214.31	6580.84	10355.49	2530.02	3252.66	1721.82	7504.50	3413.50	4004.21	1807.84	9225.55	TOTAL OF 'B' (g)	2486.00	4072.56	2067.68	8626.24
												h) Others				
						50.00	50.00			50.00	50.00	2250 - Other Social Services			50.00	50.00
		590.16	590.16			750.40	750.40			754.00	754.00	2251 - Sectt. Social Services			822.80	822.80
		488.99	488.99			612.20	612.20			612.20	612.20	a) - SAD			673.40	673.40
		101.17	101.17			138.20	138.20			141.80	141.80	b) - Mizoram State Information Com.			149.40	149.40
		590.16	590.16			800.40	800.40			804.00	804.00	TOTAL OF 'B' (h)			872.80	872.80
35102.50	9186.43	45529.34	89818.27	50121.72	8145.86	51656.87	109924.45	54756.74	11796.81	55423.66	121977.21	TOTAL OF 'B' - SOCIAL SERVICES	36045.50	10753.70	58367.03	105166.23
												C. ECONOMIC SERVICES				
												(a) Agriculture & Allied Services				
4470.61	2646.54	1761.98	8879.13	12575.48	1460.82	2298.29	16334.59	3483.65	3483.26	2456.26	9423.17	2401 - Crop Husbandry	2643.00	5020.29	2612.55	10275.84
3596.88	2594.52	1046.20	7237.60	11870.00	1460.82	1324.04	14654.86	2663.00	3458.23	1427.31	7548.54	a) Agriculture	1980.00	4956.75	1519.05	8455.80
3538.89	2359.60	884.91	6783.40	11655.00	1145.01	1150.25	13950.26	2418.00	2946.64	1221.15	6585.79	i) Crop Husbandry	1765.00	4621.75	1300.90	7687.65
57.99	234.92	161.29	454.20	215.00	315.81	173.79	704.60	245.00	511.59	206.16	962.75	ii) Research & Education	215.00	335.00	218.15	768.15
873.73	52.02	715.78	1641.53	705.48		974.25	1679.73	820.65	25.03	1028.95	1874.63	b) Horticulture	663.00	63.54	1093.50	1820.04
357.56		674.19	1031.75	300.00		970.25	1270.25	341.00		998.55	1339.55	2402 - Soil & Water Conservation	300.00		1092.50	1392.50
668.52	516.65	1496.00	2681.17	600.00	179.91	1995.00	2774.91	685.00	295.39	2045.42	3025.81	2403 - Animal Husbandry	550.00	298.70	2243.69	3092.39
48.85	22.47	50.41	121.73	50.00		76.10	126.10	50.00		82.10	132.10	2404 - Dairy Development	50.00		85.49	135.49
449.72	496.66	251.79	1198.17	600.00	50.33	336.00	986.33	654.00	402.63	359.78	1416.41	2405 - Fisheries	600.00	12.20	379.06	991.26
1004.93	1366.27	2119.13	4490.33	975.00	293.44	2586.50	3854.94	975.00	835.81	2725.31	4536.12	2406 - Forestry & Wildlife	570.00	541.97	2918.24	4030.21
90.60		2838.79	2929.39	95.50		3347.15	3442.65	91.73		5847.15	5938.88	2408 - Food Storage & Warehousing	101.40		3543.59	3644.99
12.01			12.01	17.00			17.00	16.00			16.00	2415 - Agri. Research & Education	16.00			16.00
480.39		329.39	809.78	652.40		435.20	1087.60	624.40		474.28	1098.68	2425 - Cooperation	595.00		487.65	1082.65
	170.00	142.19	312.19	253.00		165.00	418.00	408.00		181.72	589.72	2435 - Other Agril. Prog.	253.00		189.63	442.63
7583.19	5218.59	9663.87	22465.65	16118.38	1984.50	12209.49	30312.37	7328.78	5017.09	15170.57	27516.44	TOTAL OF 'C' (a)	5678.40	5873.16	13552.40	25103.96

(Rs. in lakh)

ACTUALS 2008 - 2009			TOTAL	B.E. 2009 - 2010			TOTAL	R.E. 2009 - 2010			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan			Plan	C.S.S.	Non-Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2093.54		93.44	2186.98	2679.00		149.50	2828.50	2679.00		154.61	2833.61	(b) Rural Development				
				2679.00				2679.00				2501 - Rural Development (Spl. Programme)	2480.00		169.08	2649.08
260.91			260.91	550.00			550.00	750.00			750.00	2505 - Rural Employment	250.00			250.00
341.96			341.96	480.00	2.41		482.41	382.00	2.41		384.41	2506 - Land Reforms	400.00			400.00
753.51		631.27	1384.78	686.00		1120.10	1806.10	686.00		1131.55	1817.55	2515 - Other R.D. Programme	1070.00		1260.75	2330.75
3449.92		724.71	4174.63	4395.00	2.41	1269.60	5667.01	4497.00	2.41	1286.16	5785.57	TOTAL OF 'C' (b)	4200.00		1429.83	5629.83
												(c) Special Areas Programme				
2930.20			2930.20	3512.00			3512.00	3558.15			3558.15	2575 - Other Spl. Area Programmes	3526.00			3526.00
2130.20			2130.20	2512.00			2512.00	2558.15			2558.15	(a) Other Spl. Areas Prog. (BADP)	2526.00			2526.00
800.00			800.00	1000.00			1000.00	1000.00			1000.00	(b) MLALAD & RSVY	1000.00			1000.00
572.06			572.06									2552 - NEA				
3502.26			3502.26	3512.00			3512.00	3558.15			3558.15	TOTAL OF 'C' (c)	3526.00			3526.00
												(d) Irrigation & Flood Control				
0.98			0.98	1.00			1.00	1.00			1.00	2701 - Major & Medium Irrigation	1.00			1.00
237.48	4.01	157.26	398.75	250.00	8.20	186.00	444.20	420.00	8.20	213.07	641.27	2702 - Minor Irrigation	490.00	11.00	209.20	710.20
15.01			15.01	15.00			15.00	15.00	6.43		21.43	2705 - Command Area Development.	15.00	15.00		30.00
253.47	4.01	157.26	414.74	266.00	8.20	186.00	460.20	436.00	14.63	213.07	663.70	TOTAL OF 'C' (d)	506.00	26.00	209.20	741.20
												(e) Energy				
11.00			11.00	11.00			11.00	11.00			11.00	2501 - IREP	11.00			11.00
2426.60		14107.75	16534.35	2806.00		13735.00	16541.00	3123.00		14320.88	17443.88	2801 - Power	3200.00		14259.09	17459.09
50.00			50.00	50.00			50.00	50.00			50.00	2810 - Non-Conventional Sources of Energy	50.00			50.00
2487.60		14107.75	16595.35	2867.00		13735.00	16602.00	3184.00		14320.88	17504.88	TOTAL OF 'C' (e)	3261.00		14259.09	17520.09
												(f) Industries & Minerals				
1565.38	15.87	1099.61	2680.86	1499.10		1481.05	2980.15	1736.10	146.35	1579.41	3461.86	2851 - Vill & Small Industries	1645.70		1672.59	3318.29
1170.36	15.87	758.98	1945.21	1124.10		1030.25	2154.35	1338.10	50.35	1097.27	2485.72	1) Industries	1270.70		1160.92	2431.62
395.02		340.63	735.65	375.00		450.80	825.80	398.00	96.00	482.14	976.14	2) Sericulture	375.00		511.67	886.67
10.00		40.35	50.35	10.00		63.85	73.85	10.00		63.85	73.85	2852 - Other Industries	10.00		71.99	81.99
69.35		157.87	227.22	70.00		231.35	301.35	70.00		243.83	313.83	2853 - Non-Ferrous Mining & M.L. Industries	70.00		260.56	330.56
1644.73	15.87	1297.83	2958.43	1579.10		1776.25	3355.35	1816.10	146.35	1887.09	3849.54	TOTAL OF 'C' (f)	1725.70		2005.14	3730.84
												(g) Transport				
58.52		221.93	280.45	120.00		145.50	265.50	120.00		150.12	270.12	3053 - Civil Aviation	120.00		116.84	236.84
1204.76	96.36	3637.83	4938.95	888.00		4863.00	5751.00	947.90		4863.00	5810.90	3054 - Roads & Bridges	1038.00		4319.35	5357.35
374.81		1308.16	1682.97	389.50		1420.00	1809.50	557.35		1506.00	2063.35	3055 - Road Transport	389.50		1574.72	1964.22
4.00		22.43	26.43	5.00		37.85	42.85	5.00		37.85	42.85	3056 - Inland Water Transport (PWD)	5.00		41.85	46.85
1642.09	96.36	5190.35	6928.80	1402.50		6466.35	7868.85	1630.25		6556.97	8187.22	TOTAL OF 'C' (g)	1552.50		6052.76	7605.26
												(h) Communication				
447.85	47.45		495.30	654.13	32.00		686.13	646.13	32.00		678.13	3275 - Other Communication Services	540.00	32.00		572.00
447.85	47.45		495.30	654.13	32.00		686.13	646.13	32.00		678.13	TOTAL OF 'C' (h)	540.00	32.00		572.00

(Rs. in lakh)

ACTUALS 2008 - 2009				B.E. 2009 - 2010				R.E. 2009 - 2010				MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			
Plan	C.S.S.	Non-Plan	TOTAL	Plan	C.S.S.	Non-Plan	TOTAL	Plan	C.S.S.	Non-Plan	TOTAL		Plan	C.S.S.	Non-Plan	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(i) Science, Technology & Environment				
204.02		21.57	225.59	204.00		34.45	238.45	204.00		37.79	241.79	3425 - Other Scientific Research	204.00		40.78	244.78
30.00			30.00	30.00			30.00	30.00			30.00	3435 - Ecology & Environment	30.00			30.00
234.02		21.57	255.59	234.00		34.45	268.45	234.00		37.79	271.79	TOTAL OF 'C' (i)	234.00		40.78	274.78
												(j) Other General Economics Services				
517.52		561.61	1079.13	1552.00		790.76	2342.76	947.00		795.76	1742.76	3451 - Sectt. Eco. Services	11375.80		868.38	12244.18
		464.58	464.58			641.70	641.70			641.70	641.70	(a) - SAD			705.90	705.90
517.52		97.03	614.55	1552.00		149.06	1701.06	947.00		154.06	1101.06	(b) - Planning Department	11375.80		162.48	11538.28
331.68	36.21	135.43	503.32	390.00		141.10	531.10	414.00	5.96	160.35	580.31	3452 - Tourism	390.00		156.87	546.87
176.60	54.00	317.37	547.97	180.00	42.61	390.80	613.41	190.00	69.21	413.58	672.79	3454 - Census, Surveys & Stats.	180.00	69.04	436.11	685.15
197.67	27.60	830.16	1055.43	220.90	8.30	903.57	1132.77	197.67	35.25	1142.02	1374.94	3456 - Civil Supplies	208.60	3.55	1018.27	1230.42
100.00		109.77	209.77	85.00		129.55	214.55	90.00		142.32	232.32	3475 - Other Gen.Eco. Ser. (Weight & Measures)	85.00	125.00	146.40	356.40
1323.47	117.81	1954.34	3395.62	2427.90	50.91	2355.78	4834.59	1838.67	110.42	2654.03	4603.12	TOTAL OF 'C' (J)	12239.40	197.59	2626.03	15063.02
22568.60	5500.09	33117.68	61186.37	33456.01	2078.02	38032.92	73566.95	25169.08	5322.90	42126.56	72618.54	TOTAL OF 'C' ECO. SERVICES	33463.00	6128.75	40175.23	79766.98
58825.29	15232.85	157321.46	231379.60	87472.53	11122.74	184748.85	283344.12	83954.62	18857.04	193077.61	295889.27	TOTAL OF REVENUE ACCOUNT(GROSS)	79127.10	17703.82	194567.50	291398.42
												DEDUCT RECOVERIES				
						25.00	25.00			25.00	25.00	2059-Public Works Department			25.00	25.00
						50.00	50.00			50.00	50.00	2215-Public Health Engg. Deptt.			50.00	50.00
												2810-Power & Electricity Deptt.				
						100.00	100.00			100.00	100.00	2058-Printing & Stationary			100.00	100.00
						175.00	175.00			175.00	175.00	TOTAL OF RECOVERIES			175.00	175.00
58825.29	15232.85	157321.46	231379.60	87472.53	11122.74	184573.85	283169.12	83954.62	18857.04	192902.61	295714.27	NET REVENUE ACCOUNTS	79127.10	17703.82	194392.50	291223.42
												A. CAPITAL ACCOUNT OF GENL. SERVICES				
285.48	584.20		869.68	622.00	462.59		1084.59	822.00	918.31		1740.31	4055 - C.O. on Police	500.00	566.22		1066.22
1066.75	42.49		1109.24	435.00	91.00		526.00	1660.00	91.00		1751.00	4059 - C.O. on Public Works	385.00	205.00		590.00
949.85	42.49		992.34	410.00			410.00	1620.00			1620.00	(a) Public Works Department	348.00			348.00
116.90			116.90	25.00	91.00		116.00	25.00	91.00		116.00	(b) Law & Judicial	37.00	205.00		242.00
								15.00			15.00	(c) Land Revenue & Settlement				
1352.23	626.69		1978.92	1057.00	553.59		1610.59	2482.00	1009.31		3491.31	TOTAL OF 'A' GENERAL SERVICES	885.00	771.22		1656.22

(Rs. in lakh)

ACTUALS 2008 - 2009			TOTAL	B.E. 2009 - 2010			TOTAL	R.E. 2009 - 2010			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan			Plan	C.S.S.	Non-Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												B. CAPITAL ACCOUNT OF SOCIAL SERVICES				
												(a) Education, Sports, Arts & Culture				
555.35	134.86		690.21	1124.78	400.10		1524.88	3813.89	645.10		4458.99	4202 - C.O. on Education, Sports and Arts & Culture	20.00			20.00
99.10			99.10	262.22			262.22	262.22			262.22	a) General Education				
24.25	134.86		159.11		400.10		400.10	100.53	400.10		500.63	b) University & Higher Education				
									245.00		245.00	c) Art & Culture	20.00			20.00
432.00			432.00	862.56			862.56	3451.14			3451.14	d) Sports & Youth Services				
555.35	134.86		690.21	1124.78	400.10		1524.88	3813.89	645.10		4458.99	TOTAL OF 'B' (a)		20.00		20.00
												(b) Health & Family Welfare				
411.10			411.10	6.40			6.40	6.40			6.40	4210 - C.O. on Medical & Public Health	10.70			10.70
27.00			27.00	6.40			6.40	6.40			6.40	a) Health Services	0.10			0.10
384.10			384.10									b) Hospital & Medical Education	10.60			10.60
411.10			411.10	6.40			6.40	6.40			6.40	TOTAL OF 'B' (b)	10.70			10.70
												(c) Water Supply Sanitation, Housing & Urban Development				
2752.13	3668.61		6420.74	1596.00	1483.27		3079.27	3504.49	2525.71		6030.20	4215 - C.O. on Water Supply & Sanitation	1273.00			1273.00
211.00			211.00	760.00			760.00	760.00			760.00	4216 - C.O. on Housing (PWD)	760.00			760.00
643.20			643.20	6762.66		190.00	6952.66	7169.52		160.70	7330.22	4217 - C.O. on Urban Development	9786.00		700.00	10486.00
543.50			543.50	6642.66		190.00	6832.66	7049.52		160.70	7210.22	a) UD & PA	9666.00		700.00	10366.00
99.70			99.70	120.00			120.00	120.00			120.00	b) PWD	120.00			120.00
3606.33	3668.61		7274.94	9118.66	1483.27	190.00	10791.93	11434.01	2525.71	160.70	14120.42	TOTAL OF 'B' (c)	11819.00		700.00	12519.00
												(d) Information				
49.05			49.05	45.00			45.00	45.00			45.00	4220 - C.O. on Information & Public	45.00			45.00
666.27	202.13		868.40									4235 - C.O. on Social Welfare				
715.32	202.13		917.45	45.00			45.00	45.00			45.00	TOTAL OF 'B' (d)	45.00			45.00
5288.10	4005.60		9293.70	10294.84	1883.37	190.00	12368.21	15299.30	3170.81	160.70	18630.81	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	11874.70	20.00	700.00	12594.70
												C. CAPITAL ACCOUNTS OF ECO. SERVICES				
												(a) Capital Accounts of Agri. & Allied Activities				
55.00			55.00	15.00			15.00	55.00			55.00	4401 - C.O. on Crop Husbandry	57.00			57.00
55.00			55.00	10.00			10.00	50.00			50.00	a) Agriculture	20.00			20.00
				5.00			5.00	5.00			5.00	b) Horticulture	37.00			37.00
	487.12		487.12					350.00			350.00	4402 - C.O. on Soil & WC		459.44		459.44
								106.00			106.00	4403 - C.O. on Animal Husbandry	250.00			250.00
4.50	18.00		22.50									4405 - C.O. on Fisheries				
4.00	271.00		275.00	65.00			65.00	144.00			144.00	4406 - C.O. on Forestry & Wildlife				
	220.00	21169.76	21389.76	3.60		17826.60	17830.20	3.60	164.00	24059.08	24226.68	4408 - C.O. on Food Storage & Warehousing	10.00		17826.60	17836.60
122.00			122.00	47.60			47.60	47.60			47.60	4425 - C.O. on Co-Operation	5.00			5.00
52.00			52.00	27.00			27.00	27.00			27.00	4435 - C.O. on Other Agricultural Programme	27.00			27.00
237.50	996.12	21169.76	22403.38	158.20		17826.60	17984.80	383.20	514.00	24059.08	24956.28	TOTAL OF 'C' (a)	349.00	459.44	17826.60	18635.04

(Rs. in lakh)

ACTUALS 2008 - 2009			TOTAL	B.E. 2009 - 2010			TOTAL	R.E. 2009 - 2010			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan			Plan	C.S.S.	Non-Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(b) Rural Development				
836.45			836.45	649.44			649.44	797.44			797.44	4515 - C.O. on Other Rural Prog.	600.00			600.00
836.45			836.45	649.44			649.44	797.44			797.44	TOTAL OF 'C' (b)	600.00			600.00
												(c) C.O. on Special Areas Programme				
2836.19			2836.19									4552 - C.O. on North Eastern Areas				
3024.62			3024.62	2481.00			2481.00	4180.20			4180.20	4575 - C.O. on Other Special areas Prog.	2467.00			2467.00
5860.81			5860.81	2481.00			2481.00	4180.20			4180.20	TOTAL OF 'C' (c)	2467.00			2467.00
												(d) Irrigation				
6401.55			6401.55	5555.00			5555.00	5385.00			5385.00	4702 - C.O. on Minor Irrigation	5315.00			5315.00
	1108.19		1108.19									4711 - C.O. on Flood Control Project				
6401.55	1108.19		7509.74	5555.00			5555.00	5385.00			5385.00	TOTAL OF 'C' (d)	5315.00			5315.00
												(e) Energy				
3201.18	276.83		3478.01	6669.00	79.82		6748.82	8363.44	82.24		8445.68	4801 - C.O. on Power Project	3650.00	370.76		4020.76
3201.18	276.83		3478.01	6669.00	79.82		6748.82	8363.44	82.24		8445.68	TOTAL OF 'C' (e)	3650.00	370.76		4020.76
												(f) Industries & Minerals				
288.81	528.00		816.81	184.50	46.69		231.19	184.50	46.69		231.19	4851 - C.O. on Village & Small Industries	49.30			49.30
288.81	528.00		816.81	184.50	46.69		231.19	184.50	46.69		231.19	TOTAL OF 'C' (f)	49.30			49.30
												(g)Transport				
100.00			100.00	555.55			555.55	777.77			777.77	5053 - C.O. on Civil Aviation				
3618.78	526.00		4144.78	7768.96	1004.00		8772.96	10148.95	1004.00		11152.95	5054 - C.O. on Roads & Bridges	7399.00			7399.00
22.30			22.30	256.80			256.80	261.95			261.95	5055 - C.O. on Road Transport	110.50			110.50
									105.60		105.60	5056 - C.O. on Inland Water Transport				
	1384.32		1384.32						374.17			5452 - Tourism				
3741.08	1910.32		5651.40	8581.31	1004.00		9585.31	11188.67	1483.77		12672.44	TOTAL OF 'C' (g)	7509.50			7509.50
20567.38	4819.46	21169.76	46556.60	24278.45	1130.51	17826.60	43235.56	30482.45	2126.70	24059.08	56668.23	TOTAL OF ECO. SERVICES 'C'	19939.80	830.20	17826.60	38596.60
27207.71	9451.75	21169.76	57829.22	35630.29	3567.47	18016.60	57214.36	48263.75	6306.82	24219.78	78790.35	TOTAL OF CAPITAL ACCOUNT	32699.50	1621.42	18526.60	52847.52
86033.00	24684.60	178491.22	289208.82	123102.82	14690.21	202765.45	340558.48	132218.37	25163.86	217297.39	374679.62	TOTAL OF REVENUE & CAPITAL ACCOUNT	111826.60	19325.24	213094.10	344245.94

(Rs. in lakh)

ACTUALS 2008 - 2009			TOTAL	B.E. 2009 - 2010			TOTAL	R.E. 2009 - 2010				TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan	TOTAL			Plan	C.S.S.	Non-Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
												E. PUBLIC DEBT					
		7805.41	7805.41	9310.00		12492.08	21802.08	9310.00		26444.76	35754.76	6003 - Internal Debt of State	12673.40		10641.90	23315.30	
		1823.92	1823.92			1863.29	1863.29			1863.29	1863.29	6004 - Loans & Advance from Central			1904.94	1904.94	
		9629.33	9629.33	9310.00		14355.37	23665.37	9310.00		28308.05	37618.05	TOTAL OF 'E' PUBLIC DEBT	12673.40		12546.84	25220.24	
												F. LOANS AND ADVANCES					
												6202 - Loans for Education etc.					
328.00			328.00	505.00			505.00	505.00			505.00	6216 - Loans for Housing	500.00			500.00	
												6425 - Loans for Co - Operation Societies					
12.95			12.95									6552 - Loans for NEA					
872.00			872.00			11.71	11.71			11.71	11.71	6851 - Loans for Village & Small Industries					
		527.70	527.70			2000.00	2000.00			2000.00	2000.00	7610 - Loans for Government Servant			2000.00	2000.00	
		25.00	25.00			100.00	100.00			100.00	100.00	(1) - Assembly (MLA)			25.00	25.00	
		502.70	502.70			1900.00	1900.00			1900.00	1900.00	(2) - Finance			1975.00	1975.00	
												7615 - Miscellaneous Loan					
1212.95		527.70	1740.65	505.00		2011.71	2516.71	505.00		2011.71	2516.71	TOTAL OF 'F' LOANS & ADVANCES	500.00		2000.00	2500.00	
												H. TRANSFER TO CONTINGENCY FUND					
						20000.00	20000.00			20000.00	20000.00	7999 - Appropriation to the Contingency Fund					
						20000.00	20000.00			20000.00	20000.00	TOTAL OF 'H' TRANSFER TO CONTINGENCY FUND					
1212.95		10157.03	11369.98	9815.00		36367.08	46182.08	9815.00		50319.76	60134.76	TOTAL OF 'E', 'F', 'H'	13173.40		14546.84	27720.24	
28420.66	9451.75	31326.79	69199.20	45445.29	3567.47	54383.68	103396.44	58078.75	6306.82	74539.54	138925.11	TOTAL - CAPITAL ACCOUNT (GROSS)	45872.90	1621.42	33073.44	80567.76	
												DEDUCT RECOVERIES					
		13724.91	13724.91			17826.60	17826.60			14000.00	14000.00	4408 - Food, Civil Supplies & Con. Affairs			14000.00	14000.00	
										20000.00	20000.00	DEDUCT ADVANCES FROM CONTINGENCY FUND					
28420.66	9451.75	17601.88	55474.29	45445.29	3567.47	36557.08	85569.84	58078.75	6306.82	40539.54	104925.11	NET TOTAL - CAPITAL ACCOUNT	45872.90	1621.42	19073.44	66567.76	
87245.95	24684.60	188648.25	300578.80	132917.82	14690.21	239132.53	386740.56	142033.37	25163.86	267617.15	434814.38	TOTAL OF REVENUE & CAPITAL (GROSS)	125000.00	19325.24	227640.94	371966.18	
		<i>13724.91</i>	<i>13724.91</i>			<i>18001.60</i>	<i>18001.60</i>			<i>34175.00</i>	<i>34175.00</i>	DEDUCT RECOVERIES			<i>14175.00</i>	<i>14175.00</i>	
87245.95	24684.60	174923.34	286853.89	132917.82	14690.21	221130.93	368738.96	142033.37	25163.86	233442.15	400639.38	NET TOTAL	125000.00	19325.24	213465.94	357791.18	