

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2006 - 2007 AND B.E. 2007 - 2008

(Rs. in lakh)

MAJOR HEAD OF ACCOUNT	ACTUALS 2005 - 2006				B.E. 2006 - 2007				R.E. 2006 - 2007				B.E. 2007 - 2008			
	Non-Plan	State Plan	C.S.S.	TOTAL	Non-Plan	State Plan	C.S.S.	TOTAL	Non-Plan	State Plan	C.S.S.	TOTAL	Non-Plan	State Plan	C.S.S.	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. GENERAL SERVICES																
(a) Organs of State																
2011 - State Legislature	649.88			649.88	644.85			644.85	689.73			689.73	670.30			670.30
2012 - Governor	189.83			189.83	184.07			184.07	202.22			202.22	188.32			188.32
2013 - Council of Ministers	181.07			181.07	193.60			193.60	193.60			193.60	193.60			193.60
2014 - Administration of Justice	515.33	2.99		518.32	487.71	23.00		510.71	530.38	23.00	20.40	573.78	587.20	27.55	0.40	615.15
2015 - Election	318.16			318.16	182.80			182.80	302.19			302.19	172.10			172.10
TOTAL OF 'A' (a) :	1854.27	2.99		1857.26	1693.03	23.00		1716.03	1918.12	23.00	20.40	1961.52	1811.52	27.55	0.40	1839.47
(b) FISCAL SERVICES																
2020 - Collection of Taxes on Income & Expenditure					20.00			20.00	50.00			50.00	50.00			50.00
2029 - Land Revenue	783.63			783.63	475.50			475.50	1362.15			1362.15	570.90			570.90
2030 - Stamps & Regn.	5.06			5.06	4.90			4.90	4.90			4.90	4.85			4.85
2039 - State Excise	748.30		30.27	778.57	835.58			835.58	835.58		0.10	835.68	818.65			818.65
2040 - Sales Tax	332.27			332.27	382.55			382.55	404.49			404.49	419.35			419.35
2041 - Taxes on Vehicle	127.44	83.70		211.14	149.19	100.00		249.19	149.19	106.00		255.19	166.10	120.00		286.10
2047 - Other Fiscal Services.	64.72			64.72	58.45			58.45	59.45			59.45	58.25			58.25
TOTAL OF 'A' (b) :	2061.42	83.70	30.27	2175.39	1926.17	100.00		2026.17	2865.76	106.00	0.10	2971.86	2088.10	120.00		2208.10
(c) INTEREST PAYMENTS & SERVICES																
2048 - Appropriation for reduction of debt/avoidance of debt	600.00			600.00	700.00			700.00	700.00			700.00	1400.00			1400.00
2049 - Interest Payment	18464.85			18464.85	20687.19			20687.19	22679.64			22679.64	21408.52			21408.52
TOTAL OF 'A' (c) :	19064.85			19064.85	21387.19			21387.19	23379.64			23379.64	22808.52			22808.52
(d) ADMINISTRATIVE SERVICES																
2051 - Public Service Commission	149.04			149.04	136.45			136.45	145.85			145.85	163.60			163.60
2052 - Sectt. General Service.	1917.88			1917.88	2137.96			2137.96	4015.47			4015.47	4339.30			4339.30
Total of 2051 & 2052	2066.92			2066.92	2274.41			2274.41	4161.32			4161.32	4502.90			4502.90
2053 - Dist. Administration																
(o) Mumbai	5.18			5.18	5.20			5.20	5.20			5.20	10.00			10.00
a) D.C. Aizawl	363.14			363.14	400.00			400.00	401.81			401.81	448.40			448.40
l) Shinlung Hills Development Council		107.00		107.00		125.00		125.00		125.00		125.00		140.00		140.00
b) D.C. Lunglei/DDB	255.08			255.08	279.00			279.00	280.00			280.00	277.70			277.70
c) D.C. Saiha	137.53			137.53	166.55			166.55	173.60			173.60	182.45			182.45
d) D.C. Champhai	126.32			126.32	140.95			140.95	152.95			152.95	132.10			132.10
e) D.C. Mamit	97.20			97.20	116.65			116.65	116.65			116.65	118.60			118.60
f) D.C. Kolasib	128.40			128.40	132.90			132.90	132.90			132.90	142.20			142.20
g) D.C. Serchhip	94.19			94.19	95.55			95.55	95.55			95.55	104.05			104.05
h) D.C. Lawngtlai	97.34			97.34	116.95			116.95	116.95			116.95	121.60			121.60
TOTAL OF DIST. ADMN :-	1304.38	107.00		1411.38	1453.75	125.00		1578.75	1475.61	125.00		1600.61	1537.10	140.00		1677.10
2054 - Treasury & Accounts	692.35			692.35	746.86			746.86	747.33			747.33	807.50			807.50
2055 - Police	11146.42		609.93	11756.35	10941.35	4.00	0.20	10945.55	12993.82	4.00	24.20	13022.02	13009.15	10.00	0.10	13019.25
2056 - Jails	525.09	267.12	265.24	1057.45	533.15	288.00	0.10	821.25	533.15	288.00	266.25	1087.40	563.10	288.00	0.10	851.20
2057 - Supplies & Disposals	54.07			54.07	60.84			60.84	60.84			60.84	57.17			57.17

2058 - Stationery & Printing	392.53	100.00		492.53	424.40	180.00		604.40	474.40	180.00		654.40	516.15	120.00		636.15
2059 - Public Works	1470.49	258.00		1728.49	2159.64	258.00		2417.64	2184.64	258.00		2442.64	2275.00	270.00		2545.00

(Rs. in lakh)

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	Non-Plan	State Plan	C.S.S.	TOTAL	Non-Plan	State Plan	C.S.S.	TOTAL	Non-Plan	State Plan	C.S.S.	TOTAL	Non-Plan	State Plan	C.S.S.	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2070 - Other Admn. Services TT of 2070:																
(1) Home Guards	621.07			621.07	629.05		0.20	629.25	716.54		29.56	746.10	723.95		0.10	724.05
(2) Local Admn. Deptt.	1329.11			1329.11	1089.05			1089.05	1343.33			1343.33	816.20			816.20
(3) General Admn. Deptt.	444.96			444.96	501.39			501.39	514.55			514.55	518.35			518.35
(4) Admn. Trg. Institute.	18.21	89.33	22.29	129.83	24.85	60.00	0.30	85.15	25.07	96.00	8.60	129.67	26.10	100.00	0.40	126.50
(5) Vigilance	103.02			103.02	105.61			105.61	108.55			108.55	116.71			116.71
(6) Fire Services	208.08			208.08	216.10			216.10	216.10			216.10	237.10			237.10
TOTAL OF 2070	2724.45	89.33	22.29	2836.07	2566.05	60.00	0.50	2626.55	2924.14	96.00	38.16	3058.30	2438.41	100.00	0.50	2538.91
TOTAL OF 'A' (d)	20376.70	821.45	897.46	22095.61	21160.45	915.00	0.80	22076.25	25555.25	951.00	328.61	26834.86	25706.48	928.00	0.70	26635.18
(e) PENSIONS & MISC. GEN. SERVICES.																
2071 - Pension & Other Benefits	8915.90			8915.90	10597.98			10597.98	10597.98			10597.98	10600.50			10600.50
2075 - State Lottery (Misc/ Gen. Ser.)	65.00			65.00	65.95			65.95	66.95			66.95	68.10			68.10
TOTAL OF 'A' (e)	8980.90			8980.90	10663.93			10663.93	10664.93			10664.93	10668.60			10668.60
TOTAL OF 'A' - GEN. SERVICES	52338.14	908.14	927.73	54174.01	56830.77	1038.00	0.80	57869.57	64383.70	1080.00	349.11	65812.81	63083.22	1075.55	1.10	64159.87
B. SOCIAL SERVICES																
<i>(a) Education, Sports, Arts & Culture</i>																
2202 - General Education																
a) School Education	12432.90	8790.91	1335.94	22559.75	12898.90	7650.00	0.80	20549.70	13624.40	8696.12	2380.33	24700.85	15538.04	8150.10	0.80	23688.94
b) University & Higher Education	1262.60	1210.96	852.72	3326.28	1386.26	1353.00	0.20	2739.46	1444.17	1512.06	1153.22	4109.45	1464.55	1395.00	0.10	2859.65
2203 - Tech & Higher Education	68.49	764.49		832.98	87.70	180.00		267.70	87.70	584.00		671.70	104.15	346.00		450.15
2204 - Sports & Y. Welfare	161.06	595.74	40.94	797.74	210.00	1400.00	0.20	1610.20	210.00	1515.74	129.98	1855.72	225.05	1540.00	0.20	1765.25
2205 - Arts & Culture	184.88	123.41		308.29	210.60	395.00		605.60	210.85	349.00		559.85	225.40	275.00		500.40
TOTAL OF 'B' (a)	14109.93	11485.51	2229.60	27825.04	14793.46	10978.00	1.20	25772.66	15577.12	12656.92	3663.53	31897.57	17557.19	11706.10	1.10	29264.39
(b) Health & Family Welfare																
2210 - a) Medl. & Pub. Health	2980.40	3235.36	426.38	6642.14	2063.35	2289.00	1.10	4353.45	2063.35	2204.00	338.88	4606.23	2714.55	1708.20	0.60	4423.35
b) Hospital & Med. Edn.					1377.10	1548.49		2925.59	1377.10	1745.55	158.73	3281.38	1664.95	2435.00	0.50	4100.45
2211 - a) Family Welfare	44.30	112.60	648.30	805.20	65.00	91.00	0.70	156.70	65.00	81.00	749.18	895.18	40.50	87.80	0.60	128.90
b) Hospital & Med. Edn.					1.00	51.00		52.00	1.00	51.00		52.00	1.00	64.49		65.49
TOTAL OF 'B' (b)	3024.70	3347.96	1074.68	7447.34	3506.45	3979.49	1.80	7487.74	3506.45	4081.55	1246.79	8834.79	4421.00	4295.49	1.70	8718.19
(c) Water Supply & Sanitation.																
2215 - Water Supply & Sanitation	2801.72	2501.28	171.67	5474.67	1464.10	3401.80	0.10	4866.00	1474.00	3315.00	57.24	4846.24	1734.85	1977.00	0.20	3712.05
2216 - Housing																
a) P.W.D.	399.70	60.00		459.70	381.00	60.00		441.00	415.36	60.00		475.36	400.00	60.00		460.00
b) L.A.D.	1.00	594.24		595.24	1.00	438.00		439.00	1.00	604.00		605.00	15.05	338.00		353.05
c) Police.																
2217 - Urban Development (a) LAD	248.76	696.50	507.36	1452.62	264.85	1423.00	0.20	1688.05	264.85	1639.61	510.75	2415.21	554.10	5323.74		5877.84
(b) PWD						90.00		90.00		96.00		96.00		100.00		100.00
TOTAL OF 'B' (c)	3451.18	3852.02	679.03	7982.23	2110.95	5412.80	0.30	7524.05	2155.21	5714.61	567.99	8437.81	2704.00	7798.74	0.20	10502.94
(d) Information & Broadcasting																
2220 - Information & Publicity	226.35	212.24		438.59	259.00	240.00		499.00	278.23	210.63		488.86	280.60	210.00		490.60
TOTAL OF 'B' (d)	226.35	212.24		438.59	259.00	240.00		499.00	278.23	210.63		488.86	280.60	210.00		490.60

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
e) Welfare SC/ST & Other Backward Classes																
2225 - Other Backward Classes																
a) Lai (LADC)	1897.00	850.00		2747.00	1954.00	875.00		2829.00	2088.00	875.00		2963.00	2279.00	895.00		3174.00
b) Mara (MADC)	1711.00	766.00		2477.00	1762.00	746.00		2508.00	1883.00	746.00		2629.00	2055.00	766.00		2821.00
c) Chakma (CADC)	902.00	520.00		1422.00	895.00	545.00		1440.00	968.00	545.00		1513.00	1044.00	565.00		1609.00
TOTAL OF B (e)	4510.00	2136.00		6646.00	4611.00	2166.00		6777.00	4939.00	2166.00		7105.00	5378.00	2226.00		7604.00
f) Labour & Employment																
2230 - Labour & Employment	152.72	134.13	153.11	439.96	166.60	150.00	0.10	316.70	168.92	156.40	74.30	399.62	180.95	180.00		360.95
TOTAL OF B (f)	152.72	134.13	153.11	439.96	166.60	150.00	0.10	316.70	168.92	156.40	74.30	399.62	180.95	180.00		360.95
g) 2235 - Social Welfare																
a) Social Welfare	556.38	456.44	903.70	1916.52	257.75	630.00	0.60	888.35	258.52	752.95	991.10	2002.57	283.00	661.00	0.70	944.70
SOCIAL SECURITY & WELFARE																
a) Relief & Rehab.	36.72			36.72	41.45			41.45	41.45			41.45	46.20			46.20
b) Sainik	137.13			137.13	124.40			124.40	138.14			138.14	127.95			127.95
c) Ex-gratia					0.60			0.60	0.60			0.60	0.60			0.60
d) Insurance Scheme (DLI)	177.52			177.52	100.00			100.00	200.00			200.00	200.00			200.00
e) Evaluation & Population																
TOTAL OF 2235 :-	907.75	456.44	903.70	2267.89	524.20	630.00	0.60	1154.80	638.71	752.95	991.10	2382.76	657.75	661.00	0.70	1319.45
2236 - Nutrition	26.95	682.00	341.00	1049.95	27.40	682.00		709.40	27.40	763.00	619.21	1409.61	28.60	1200.00	0.10	1228.70
2245 - Relief on a/c on NC	370.00			370.00	677.00			677.00	1366.00			1366.00	697.00			697.00
TOTAL OF 'B' (g)	1304.70	1138.44	1244.70	3687.84	1228.60	1312.00	0.60	2541.20	2032.11	1515.95	1610.31	5158.37	1383.35	1861.00	0.80	3245.15
h) Others																
2250 - Other Social Services	20.00			20.00	50.00			50.00	50.00			50.00	50.00			50.00
2251 - Sectt. Social Services	274.92			274.92	451.90			451.90	451.90			451.90	482.60			482.60
TOTAL OF 'B' (h)	294.92			294.92	501.90			501.90	501.90			501.90	532.60			532.60
TOTAL OF 'B' - SOCIAL SERVICES	27074.50	22306.30	5381.12	54761.92	27177.96	24238.29	4.00	51420.25	29158.94	26502.06	7162.92	62823.92	32437.69	28277.33	3.80	60718.82
C. ECONOMIC SERVICES																
(a) Agriculture & Allied Services																
2401 - Crop Husbandry (AGRI.)	698.92	3419.14	2168.73	6286.79	734.20	3168.00	1.90	3904.10	791.08	3046.00	2012.91	5849.99	820.60	3120.00	1.90	3942.50
2401 - Crop Husbandry (HORT)	497.53	658.97	4.10	1160.60	532.60	669.00	0.10	1201.70	539.60	674.00	59.16	1272.76	576.50	835.00		1411.50
2402 - Soil & Water Conservation	378.78	387.63		766.41	378.35	400.00		778.35	378.35	301.00	15.00	694.35	486.90	320.00		806.90
2403 - Animal Husbandry	918.96	733.15	756.05	2408.16	960.60	749.00	1.60	1711.20	960.60	591.00	722.66	2274.26	1099.15	616.00	1.40	1716.55
2404 - Dairy Development	39.43	38.25	96.20	173.88	41.45	36.00	0.30	77.75	41.45	36.00	46.76	124.21	43.51	50.00	0.20	93.71
2405 - Fisheries	134.10	310.07	27.77	471.94	143.40	280.00	0.30	423.70	143.40	234.00	172.27	549.67	184.70	250.00	0.30	435.00
2406 - Forestry & Wildlife	1356.53	1157.77	457.79	2972.09	1422.80	1320.00	1.30	2744.10	1470.25	1320.00	1205.30	3995.55	1540.50	1214.70	1.40	2756.60
2408 - Food Storage & Warehousing	2130.28	292.13		2422.41	1592.00	328.50		1920.50	2195.50	157.50		2353.00	1847.85	79.60		1927.45
2408 - FS&W (L&J)																
2415 -Agri. Research & Education		10.00		10.00		12.00		12.00		12.00		12.00		12.00		12.00
2425 -Cooperation	172.73	315.32	75.43	563.48	186.60	351.00	0.30	537.90	198.47	469.46		667.93	259.35	512.91		772.26
2435 - Other Agril. Prog.	100.63	335.00	5.50	441.13	102.66	200.00	0.10	302.76	102.66	205.46		308.12	103.94	200.00		303.94
TOTAL OF 'C' (a)	6427.89	7657.43	3591.57	17676.89	6094.66	7513.50	5.90	13614.06	6821.36	7046.42	4234.06	18101.84	6963.00	7210.21	5.20	14178.41

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(b) Rural Development																
2501 - Rural Development (Sp. Programme)	62.62	331.37		393.99	65.90	337.00		402.90	65.90	352.00		417.90	72.25	875.78		948.03
2505 - Rural Employment		334.88		334.88		366.00		366.00		377.70		377.70		376.00		376.00
2506 - Land Reforms		362.76	360.30	723.06		420.00	0.50	420.50		395.00	400.70	795.70		450.00	0.50	450.50
2515 - Other R.D. Programme	372.63	1065.43		1438.06	379.40	1182.90		1562.30	379.40	2471.79	0.04	2851.23	472.60	2707.12		3179.72
TOTAL OF 'C' (b)	435.25	2094.44	360.30	2889.99	445.30	2305.90	0.50	2751.70	445.30	3596.49	400.74	4442.53	544.85	4408.90	0.50	4954.25
(c) Special Areas Programme																
2575 - (a) Other Spl. Areas Prog. (BADP)		982.69		982.69		26.00		26.00		46.87		46.87		25.00		25.00
(b) MLALAD & RSVY						2650.00		2650.00		2650.00		2650.00		3097.00		3097.00
2552 - NEA		752.62		752.62		0.70		0.70		697.70		697.70		0.80		0.80
TOTAL OF 'C' (c)		1735.31		1735.31		2676.70		2676.70		3394.57		3394.57		3122.80		3122.80
(d) Irrigation & Flood Control																
2701 - Major & Medium Irrigation		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00
2702 - Minor Irrigation	61.61	677.07	7.46	746.14	74.00	147.07	0.10	221.17	74.00	147.07	7.75	228.82	95.90	542.50	0.10	638.50
2705 - Command Area Development.		15.00	14.20	29.20		15.00	0.10	15.10		15.00	13.61	28.61		20.00	0.10	20.10
TOTAL OF 'C' (d)	61.61	693.07	21.66	776.34	74.00	163.07	0.20	237.27	74.00	163.07	21.36	258.43	95.90	563.50	0.20	659.60
(e) Energy																
2501 - IREP						11.00		11.00		11.00		11.00		11.00		11.00
2801 - Power	13115.27	2294.84		15410.11	9967.90	2890.00		12857.90	10899.66	2890.00		13789.66	11110.65	3000.00		14110.65
2810 - Non-Conventional Sources of Energy		50.00	4.36	54.36		50.00		50.00		50.00		50.00		50.00		50.00
TOTAL OF 'C' (e)	13115.27	2344.84	4.36	15464.47	9967.90	2951.00		12918.90	10899.66	2951.00		13850.66	11110.65	3061.00		14171.65
(f) Industries & Minerals																
2851 - Vill & Small Industries																
1) Industries	528.45	2289.11	25.81	2843.37	546.87	1589.00	0.30	2136.17	566.32	1958.00	167.81	2692.13	646.59	1312.80	0.30	1959.69
2) Sericulture	230.51	362.38		592.89	240.35	400.00		640.35	240.35	357.50		597.85	266.84	400.00		666.84
2852 - Other Industries	31.41		33.66	65.07	34.96		0.10	35.06	34.96		22.17	57.13	39.42	12.20		51.62
2853 - Non-Ferrous Mining & M.L. Industries	101.93	88.80	4.00	194.73	113.88	100.00	0.10	213.98	113.88	100.00	3.00	216.88	135.98	120.00	0.10	256.08
2885 - Other outlays on Minerals																
TOTAL OF 'C' (f)	892.30	2740.29	63.47	3696.06	936.06	2089.00	0.50	3025.56	955.51	2415.50	192.98	3563.99	1088.83	1845.00	0.40	2934.23
(g) Transport																
3053 - Civil Aviation	391.17	6.50		397.67	228.75			228.75	242.56	28.70		271.26	235.65	50.00		285.65
3054 -Roads & Bridges	2211.76	633.47	579.82	3425.05	3340.40	639.00	110.10	4089.50	3468.08	639.00	219.11	4326.19	3500.00	732.00	110.10	4342.10
3055 - Road Transport	955.27	276.24		1231.51	1171.77	284.00		1455.77	1171.77	291.00		1462.77	1274.96	394.00		1668.96
3056 - Inland Water Transport	22.39	5.00		27.39	23.83	5.00		28.83	23.83	32.50		56.33	26.08	5.00		31.08
TOTAL OF 'C' (g)	3580.59	921.21	579.82	5081.62	4764.75	928.00	110.10	5802.85	4906.24	991.20	219.11	6116.55	5036.69	1181.00	110.10	6327.79
(h) Communication																
3275 - Other Communication Services		40.13	2.12	42.25		530.00	0.10	530.10		579.54	96.20	675.74		579.00	0.20	579.20
TOTAL OF 'C' (h)		40.13	2.12	42.25		530.00	0.10	530.10		579.54	96.20	675.74		579.00	0.20	579.20

(Rs. in lakh)

MAJOR HEAD OF ACCOUNT	ACTUALS 2005 - 2006			TOTAL	B.E. 2006 - 2007			TOTAL	R.E. 2006 - 2007			TOTAL	B.E. 2007 - 2008			TOTAL
	Non-Plan	State Plan	C.S.S.		Non-Plan	State Plan	C.S.S.		Non-Plan	State Plan	C.S.S.		Non-Plan	State Plan	C.S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(i) Science, Technology & Environment																
3425 - Other Scientific Research		137.05		137.05		144.00		144.00		155.00		155.00	9.53	224.00		233.53
3435 - Ecology & Environment		15.00		15.00		15.00		15.00		15.00		15.00		15.00		15.00
TOTAL OF 'C' (i)		152.05		152.05		159.00		159.00		170.00		170.00	9.53	239.00		248.53
(j) Other General Economics Services																
3451 - Sectt. Eco. Services	389.67	365.74		755.41	461.55	3096.00		3557.55	461.55	313.10		774.65	497.70	3254.00		3751.70
3452 - Tourism	37.33	291.96	40.38	369.67	37.68	290.00	0.20	327.88	39.92	308.20	26.43	374.55	88.00	310.00	0.20	398.20
3454 - (a) Census, Surveys & Stats.	239.30	122.03	51.47	412.80	249.00	155.00	0.70	404.70	251.00	155.00	46.69	452.69	247.85	160.00	0.60	408.45
3454 - (b) Census																
3456 - Civil Supplies	494.94	188.05	26.78	709.77	527.50	211.50	0.30	739.30	532.50	206.50	253.52	992.52	569.60	213.40	0.50	783.50
3475 - Other Gen.Eco. Ser.																
a) Weight & Measures	55.33	71.88		127.21	53.90	80.00		133.90	53.90	80.00	12.00	145.90	78.40	100.00	0.10	178.50
TOTAL OF 'C' (J)	1216.57	1039.66	118.63	2374.86	1329.63	3832.50	1.20	5163.33	1338.87	1062.80	338.64	2740.31	1481.55	4037.40	1.40	5520.35
TOTAL OF 'C' ECO. SERVICES	25729.48	19418.43	4741.93	49889.84	23612.30	23148.67	118.50	46879.47	25440.94	22370.59	5503.09	53314.62	26331.00	26247.81	118.00	52696.81
TOTAL OF REVENUE ACCOUNT(GROSS)	105142.12	42632.87	11050.78	158825.77	107621.03	48424.96	123.30	156169.29	118983.58	49952.65	13015.12	181951.35	121851.91	55600.69	122.90	177575.50
DEDUCT RECOVERIES																
Public Works Department	9.42			9.42	25.00			25.00	50.00			50.00	25.00			25.00
Public Health Engg. Deptt.	2.81			2.81	50.00			50.00	50.00			50.00	50.00			50.00
Power & Electricity Deptt.	11.88			11.88	50.00			50.00	50.00			50.00	50.00			50.00
Industries Deptt.																
Printing & Stationary					50.00			50.00	100.00			100.00	100.00			100.00
TOTAL OF RECOVERIES	24.11			24.11	175.00			175.00	250.00			250.00	225.00			225.00
NET REVENUE ACCOUNTS	105118.01	42632.87	11050.78	158801.66	107446.03	48424.96	123.30	155994.29	118733.58	49952.65	13015.12	181701.35	121626.91	55600.69	122.90	177350.50
A. CAPITAL ACCOUNT OF GENL. SERVICES																
4055 - C.O. on Police		564.95	2.74	567.69		545.00		545.00		461.00		461.00		375.00		375.00
4058 - C.O. on Stationary & Printing																
4059 - C.O. on Public Works		713.52		713.52		1027.00		1027.00		1191.63		1191.63		1015.00		1015.00
4059 - C.O. on Public Works (L & J)		65.00		65.00		57.00		57.00		57.00	100.00	157.00		72.45	0.10	72.55
4059 - C.O. on Public Works (GAD)																
4070 - C.O. on O.A.S.																
TOTAL OF 'A' GENERAL SERVICES		1343.47	2.74	1346.21		1629.00		1629.00		1709.63	100.00	1809.63		1462.45	0.10	1462.55

(Rs. in lakh)

MAJOR HEAD OF ACCOUNT	ACTUALS 2005 - 2006				B.E. 2006 - 2007				R.E. 2006 - 2007				B.E. 2007 - 2008			
	Non-Plan	State Plan	C.S.S.	TOTAL	Non-Plan	State Plan	C.S.S.	TOTAL	Non-Plan	State Plan	C.S.S.	TOTAL	Non-Plan	State Plan	C.S.S.	TOTAL
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																
4202 - C.O. on Education, Sports and Arts & Culture																
a) General Education										305.09		305.09		0.10		0.10
b) University & Higher Education		1321.00		1321.00		0.10		0.10		790.18	72.25	862.43		105.10	0.10	105.20
c) Art & Culture										60.00	62.50	122.50		0.10	0.10	0.20
TOTAL OF 'B'(a)		1321.00		1321.00		0.10		0.10		1155.27	134.75	1290.02		105.30	0.20	105.50
(b) Health & Family Welfare																
4210 - (a) C.O. on Medical & Public Health		254.43		254.43		20.10		20.10		20.00		20.00		4.00		4.00
(b) Hospital & Medical Education						0.51		0.51		46.27		46.27		0.51		0.51
4211 - C.O. on Family Welfare																
TOTAL OF 'B' (b)		254.43		254.43		20.61		20.61		66.27		66.27		4.51		4.51
(c) Water Supply Sanitation, Housing & Urban Development																
4215 - C.O. on Water Supply & Sanitation		3220.27	2620.16	5840.43		2348.50	0.20	2348.70		4339.00	3464.04	7803.04		3273.00	0.20	3273.20
4216 - C.O. on Housing																
a) PWD		198.00		198.00		260.00		260.00		300.00		300.00		300.00		300.00
b) Police																
c) GAD																
Total of 4216		198.00		198.00		260.00		260.00		300.00		300.00		300.00		300.00
4217 - C.O. on Urban Development																
a) LAD		64.00	15.20	79.20		79.00	0.10	79.10		79.00	40.00	119.00		75.26		75.26
b) PWD		534.96		534.96		10.00		10.00		59.00		59.00		50.00		50.00
c) Police																
Total of 4217		598.96	15.20	614.16		89.00	0.10	89.10		138.00	40.00	178.00		125.26		125.26
TOTAL OF 'B' (c)		4017.23	2635.36	6652.59		2697.50	0.30	2697.80		4777.00	3504.04	8281.04		3698.26	0.20	3698.46
(d) Information																
4220 - C.O. on Information & Public		25.00		25.00		30.00		30.00		30.00		30.00		40.00		40.00
4235 - C.O. on Social Welfare		604.59	137.50	742.09		264.00	0.10	264.10		1666.62	459.38	2126.00		324.00	0.10	324.10
TOTAL OF 'B' CAPITAL (d)		629.59	137.50	767.09		294.00	0.10	294.10		1696.62	459.38	2156.00		364.00	0.10	364.10
TOTAL OF 'B' CAPITAL ACCOUNTS OF SERVICES		6222.25	2772.86	8995.11		3012.21	0.40	3012.61		7695.16	4098.17	11793.33		4172.07	0.50	4172.57
C. CAPITAL ACCOUNTS OF ECO. SERVICES																
(a) Capital Accounts of Agri. & Allied Activities																
4401 - C.O. on Crop Husbandry (Agri.)		163.48		163.48		167.00		167.00		167.00	311.36	478.36		230.00		230.00
4401 - C.O. on Horticulture						11.00		11.00		11.00		11.00				
4402 - C.O. on Soil & WC			294.50	294.50			0.20	0.20			243.07	243.07			0.50	0.50
4403 - C.O. on Animal Husbandry		11.00		11.00		29.00		29.00		29.00		29.00		52.00		52.00
4404 - C.O. on Dairy Development						4.00		4.00		4.00		4.00				
4405 - C.O. on Fisheries																
4406 - C.O. on Forestry & Wildlife			260.06	260.06			0.10	0.10			559.10	559.10		105.30	0.10	105.40
4408 - C.O. on Food Storage & Warehousing	6949.16	10.00		6959.16	6800.00	20.00		6820.00	8810.00	46.40	84.00	8940.40	6800.00	38.00		6838.00
4425 - C.O. on Co-Operation		210.60		210.60		179.00		179.00		179.00		179.00		92.09		92.09
4435 - C.O. on Other Agricultural Programme																
TOTAL OF 'C' (a)	6949.16	395.08	554.56	7898.80	6800.00	410.00	0.30	7210.30	8810.00	436.40	1197.53	10443.93	6800.00	517.39	0.60	7317.99

(Rs. in lakh)

MAJOR HEAD OF ACCOUNT	ACTUALS 2005 - 2006			TOTAL	B.E. 2006 - 2007			TOTAL	R.E. 2006 - 2007			TOTAL	B.E. 2007 - 2008			TOTAL
	Non-Plan	State Plan	C.S.S.		Non-Plan	State Plan	C.S.S.		Non-Plan	State Plan	C.S.S.		Non-Plan	State Plan	C.S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(b) Rural Development																
4515 - C.O. on Other Rural Prog.		274.70		274.70		194.10		194.10		211.10		211.10		250.10		250.10
TOTAL OF 'C' (b)		274.70		274.70		194.10		194.10		211.10		211.10		250.10		250.10
(c) C.O. on Special Areas Programme																
4552 - C.O. on North Eastern Areas		3757.91		3757.91		1.20		1.20		5846.76		5846.76		1.90		1.90
4575 - C.O. on Other Special areas Prog.		1645.37		1645.37		876.00		876.00		1286.63		1286.63		877.00		877.00
TOTAL OF 'C' (c)		5403.28		5403.28		877.20		877.20		7133.39		7133.39		878.90		878.90
(d) IRRIGATION																
4701 - C.O. on Major & Medium Irrigation																
4702 - C.O. on Minor Irrigation		1201.00		1201.00		3005.93		3005.93		3005.93		3005.93		2910.50		2910.50
4705 - C.O. on Command Areas Development																
4711 - C.O. on Flood Control Project			60.00	60.00		0.10		0.10		351.00		351.00		0.10		0.10
TOTAL OF 'C' (d)		1201.00	60.00	1261.00		3005.93	0.10	3006.03		3005.93	351.00	3356.93		2910.50	0.10	2910.60
(e) Energy																
4801 - C.O. on Power Project		11068.26	1192.71	12260.97		4310.00	0.30	4310.30		8369.59	471.98	8841.57		4950.00		4950.00
4810 - C.O. on Non-Conventional Sources of Energy																
TOTAL OF 'C' (e)		11068.26	1192.71	12260.97		4310.00	0.30	4310.30		8369.59	471.98	8841.57		4950.00		4950.00
(f) Industries & Minerals																
4851 - C.O. on Village & Small Industries		236.00	200.00	436.00		215.00		215.00		235.00	400.00	635.00		235.00	0.10	235.10
TOTAL OF 'C' (f)		236.00	200.00	436.00		215.00		215.00		235.00	400.00	635.00		235.00	0.10	235.10
(g) Transport																
5053 - C.O. on Civil Aviation																
5054 - C.O. on Roads & Bridges		13539.76	250.00	13789.76		10254.60	0.10	10254.70		12067.31	264.31	12331.62		13384.40	0.20	13384.60
5055 - C.O. on Road Transport		196.27		196.27		216.00		216.00		204.00		204.00		106.00		106.00
5452 - Tourism			477.53	477.53		0.10		0.10		294.62		294.62		0.10		0.10
5475 - C.O. on Other Genl. Eco. Services																
TOTAL OF 'C' (g)		13736.03	727.53	14463.56		10470.60	0.20	10470.80		12271.31	558.93	12830.24		13490.40	0.30	13490.70
TOTAL OF ECO. SERVICES 'C'	6949.16	32314.35	2734.80	41998.31	6800.00	19482.83	0.90	26283.73	8810.00	31662.72	2979.44	43452.16	6800.00	23232.29	1.10	30033.39
TOTAL OF CAPITAL ACCOUNT	6949.16	39880.07	5510.40	52339.63	6800.00	24124.04	1.30	30925.34	8810.00	41067.51	7177.61	57055.12	6800.00	28866.81	1.70	35668.51
E. PUBLIC DEBT																
6003 - Internal Debt of State	14300.19			14300.19	10891.69			10891.69	9678.37			9678.37	16168.29			16168.29
6004 - Loans & Advance from Central	1873.79			1873.79	1914.02			1914.02	1914.02			1914.02	1828.96			1828.96
TOTAL OF 'E' PUBLIC DEBT	16173.98			16173.98	12805.71			12805.71	11592.39			11592.39	17997.25			17997.25

(Rs. in lakh)

MAJOR HEAD OF ACCOUNT	ACTUALS 2005 - 2006			TOTAL	B.E. 2006 - 2007			TOTAL	R.E. 2006 - 2007			TOTAL	B.E. 2007 - 2008			TOTAL
	Non-Plan	State Plan	C.S.S.		Non-Plan	State Plan	C.S.S.		Non-Plan	State Plan	C.S.S.		Non-Plan	State Plan	C.S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
F. LOANS AND ADVANCES																
6202 - Loans for Education etc.																
6216 - Loans for Housing		3148.03		3148.03		3254.00		3254.00						536.00		536.00
6217 - Loans for Urban Development																
6425 - Loans for Co - Operation Societies		246.30		246.30			0.20	0.20								
6435 - Loans for other Agril. Prog.																
6552 - Loans for NEA		5.00		5.00		0.10		0.10								
6851 - Loans for Village & Small Industries																
6875 - Loans for Other Industries																
7610 - Loans for Government Servant	10.00			10.00	515.00			515.00	525.00			525.00	515.00			515.00
7615 - Miscellaneous Loan																
TOTAL OF 'F' LOANS & ADVANCES	10.00	3399.33		3409.33	515.00	3254.10	0.20	3769.30	525.00			525.00	515.00	536.00		1051.00
TOTAL OF 'E' & 'F'	16183.98	3399.33		19583.31	13320.71	3254.10	0.20	16575.01	12117.39			12117.39	18512.25	536.00		19048.25
TOTAL - CAPITAL ACCOUNT (GROSS)	23133.14	43279.40	5510.40	71922.94	20120.71	27378.14	1.50	47500.35	20927.39	41067.51	7177.61	69172.51	25312.25	29402.81	1.70	54716.76
TOTAL OF REVENUE ACCOUNT (GROSS)	105142.12	42632.87	11050.78	158825.77	107621.03	48424.96	123.30	156169.29	118983.58	49952.65	13015.12	181951.35	121851.91	55600.69	122.90	177575.50
TOTAL OF REVENUE & CAPITAL (GROSS)	128275.26	85912.27	16561.18	230748.71	127741.74	75803.10	124.80	203669.64	139910.97	91020.16	20192.73	251123.86	147164.16	85003.50	124.60	232292.26
<i>DEDUCT RECOVERIES</i>	<i>7226.70</i>			<i>7226.70</i>	<i>6975.00</i>			<i>6975.00</i>	<i>9060.00</i>			<i>9060.00</i>	<i>7025.00</i>			<i>7025.00</i>
NET TOTAL	121048.56	85912.27	16561.18	223522.01	120766.74	75803.10	124.80	196694.64	130850.97	91020.16	20192.73	242063.86	140139.16	85003.50	124.60	225267.26