

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2008 - 2009 AND B.E. 2009 - 2010

(Rs. in lakh)

ACTUALS 2007 - 2008			TOTAL	B.E. 2008 - 2009			TOTAL	R.E. 2008 - 2009				TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2009 - 2010			
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	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					
		696.82	696.82			793.50	793.50			1156.36	1156.36	2011 - State Legislature			855.48	855.48	
		226.23	226.23			209.67	209.67			294.92	294.92	2012 - Governor			301.56	301.56	
		193.61	193.61			193.60	193.60			297.29	297.29	2013 - Council of Ministers			449.89	449.89	
22.44	15.35	1284.22	1322.01	43.00	0.40	838.20	881.60	55.00	14.40	1032.07	1101.47	2014 - Administration of Justice	92.00	12.70	1300.25	1404.95	
		576.03	576.03			1056.45	1056.45			1971.00	1971.00	2015 - Election					
												(a) - Election Department			1521.60	1521.60	
												(b) - Legislative Assembly Department					
												(c) - District Councils					
												(d) - State Election Commission			92.40	92.40	
22.44	15.35	2976.91	3014.70	43.00	0.40	3091.42	3134.82	55.00	14.40	4751.64	4821.04	TOTAL OF 'A' (a) :	92.00	12.70	4521.18	4625.88	
												(b) Fiscal Services					
		66.46	66.46			50.00	50.00			50.00	50.00	2020 - Collection of Taxes on Income & Expenditure			50.00	50.00	
	5.10	561.97	567.07		0.10	603.45	603.55		94.85	688.68	783.53	2029 - Land Revenue	0.40		875.45	875.85	
		11.85	11.85			4.85	4.85			15.85	15.85	2030 - Stamps & Regn.			4.85	4.85	
		870.83	870.83			980.30	980.30		23.80	1213.85	1237.65	2039 - State Excise		10.80	1392.95	1403.75	
		463.25	463.25			510.85	510.85			595.20	595.20	2040 - Sales Tax	0.40		699.50	699.90	
114.96		150.82	265.78	100.00		189.85	289.85	101.00		254.25	355.25	2041 - Taxes on Vehicle	110.40		274.85	385.25	
		60.12	60.12			61.70	61.70			79.22	79.22	2047 - Other Fiscal Services.			81.10	81.10	
114.96	5.10	2185.30	2305.36	100.00	0.10	2401.00	2501.10	101.00	118.65	2897.05	3116.70	TOTAL OF 'A' (b) :	111.20	10.80	3378.70	3500.70	
												(c) Interest Payments & Services					
		1400.00	1400.00			1500.00	1500.00			1500.00	1500.00	2048 - Appropriation for reduction of - debt/avoidance of debt			1600.00	1600.00	
		20801.05	20801.05			20312.80	20312.80			22928.54	22928.54	2049 - Interest Payment			23990.04	23990.04	
		22201.05	22201.05			21812.80	21812.80			24428.54	24428.54	TOTAL OF 'A' (c) :			25590.04	25590.04	
												(d) Administrative Services					
		214.82	214.82			176.70	176.70			235.34	235.34	2051 - Public Service Commission			299.70	299.70	
		2331.96	2331.96			8945.45	8945.45			3031.83	3031.83	2052 - Sectt. General Service.					
												(a) - Chief Minister's Secretariat			182.20	182.20	
												(b) - S.A.D.			8244.33	8244.33	
												(d) - P.A.D.			33.15	33.15	
												(e) - Finance	935.80			935.80	
		2546.78	2546.78			9122.15	9122.15			3267.17	3267.17	Total of 2051 & 2052	935.80		8759.38	9695.18	
												2053 - Dist. Administration					
		428.93	428.93			421.30	421.30			489.53	489.53	a) D.C. Aizawl			597.37	597.37	
		271.18	271.18			294.95	294.95			337.85	337.85	b) D.C. Lunglei			412.84	412.84	
		199.78	199.78			196.30	196.30			235.75	235.75	c) D.C. Saiha			269.90	269.90	
		131.36	131.36			146.00	146.00			165.30	165.30	d) D.C. Champhai			201.95	201.95	
		118.07	118.07			124.70	124.70			129.70	129.70	e) D.C. Mamit			168.95	168.95	
		149.18	149.18			133.70	133.70			169.65	169.65	f) D.C. Kolasib			180.85	180.85	
		106.23	106.23			116.35	116.35			148.05	148.05	g) D.C. Serchhip			156.65	156.65	
		124.32	124.32			131.60	131.60			169.35	169.35	h) D.C. Lawngtlai			183.95	183.95	
		11.82	11.82			10.00	10.00			11.90	11.90	i) Mumbai			11.70	11.70	
141.54			141.54	200.00			200.00	196.00			196.00	j) Shinlung Hills Development Council	250.00			250.00	
141.54		1540.87	1682.41	200.00		1574.90	1774.90	196.00		1857.08	2053.08	TOTAL OF DIST. ADMN :-	250.00		2184.16	2434.16	
		840.20	840.20			833.90	833.90			967.10	967.10	2054 - Treasury & Accounts	0.80		1189.80	1190.60	
10.00	516.86	14275.20	14802.06	10.00		14967.85	14977.85	10.00	1194.61	21068.70	22273.31	2055 - Police	15.00	794.29	26222.21	27031.50	
242.51	259.01	603.57	1105.09	288.00		623.10	911.10	282.24		676.19	958.43	2056 - Jails	280.00		858.30	1138.30	
		59.38	59.38			59.05	59.05			60.10	60.10	2057 - Supplies & Disposals			70.30	70.30	
141.00		489.61	630.61	140.00		554.15	694.15	191.38		613.55	804.93	2058 - Stationery & Printing	150.00		766.00	916.00	
270.00		2364.86	2634.86	280.00		2513.50	2793.50	274.20		2875.25	3149.45	2059 - Public Works	230.00		3133.25	3363.25	

(Rs. in lakh)

ACTUALS 2007 - 2008			TOTAL	B.E. 2008 - 2009			TOTAL	R.E. 2008 - 2009			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2009 - 2010			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
												F. LOANS AND ADVANCES				
				0.10			0.10					6202 - Loans for Education etc.				
396.00			396.00	382.00			382.00	328.00			328.00	6216 - Loans for Housing	505.00			505.00
	8.45		8.45									6425 - Loans for Co - Operation Societies				
10.00			10.00	0.10			0.10	12.95			12.95	6552 - Loans for NEA				
								872.00			872.00	6851 - Loans for Village & Small Industries			11.71	11.71
		197.73	197.73			525.00	525.00			525.00	525.00	7610 - Loans for Government Servant				
												(1) - Assembly (MLA)			100.00	100.00
												(2) - Finance			1900.00	1900.00
												7615 - Miscellaneous Loan				
406.00	8.45	197.73	612.18	382.20		525.00	907.20	1212.95		525.00	1737.95	TOTAL OF 'F' LOANS & ADVANCES	505.00		2011.71	2516.71
												H. TRANSFER TO CONTINGENCY FUND				
												7999 - Appropriation to the Contingency Fund			20000.00	20000.00
												TOTAL OF 'H' TRANSFER TO CONTINGENCY FUND			20000.00	20000.00
406.00	8.45	14594.37	15008.82	382.20		18536.90	18919.10	1212.95		10312.70	11525.65	TOTAL OF 'E', 'F', 'H'	9815.00		36367.08	46182.08
40593.87	8792.95	20046.50	69433.32	33676.61	0.90	25336.90	59014.41	44895.89	9898.74	31619.88	86414.51	TOTAL - CAPITAL ACCOUNT (GROSS)	45445.29	3567.47	54383.68	103396.44
						6800.00	6800.00			12774.18	12774.18	<i>DEDUCT RECOVERIES</i>				
40593.87	8792.95	20046.50	69433.32	33676.61	0.90	18536.90	52214.41	44895.89	9898.74	18845.70	73640.33	4408-Food, Civil Supplies & Con. Affairs			17826.60	17826.60
												NET TOTAL - CAPITAL ACCOUNT	45445.29	3567.47	36557.08	85569.84
91438.11	22848.24	146009.62	260295.97	100002.80	118.30	162382.52	262503.62	113110.78	29076.82	190748.08	332935.68	TOTAL OF REVENUE & CAPITAL (GROSS)	132917.82	14690.21	239132.53	386740.56
		23.49	23.49			7025.00	7025.00			12999.18	12999.18	<i>DEDUCT RECOVERIES</i>			18001.60	18001.60
91438.11	22848.24	145986.13	260272.48	100002.80	118.30	155357.52	255478.62	113110.78	29076.82	177748.90	319936.50	NET TOTAL	132917.82	14690.21	221130.93	368738.96