

STATEMENT B

(Financial Statement of Expenditure from the Consolidated Fund of the Government of Meghalaya for the year 2011-2012)

(As required under para 13 of the Sixth Schedule to the Constitution of India)

(Trs Denotes Thousand Rupees)

Actuals 2009-2010			Budget Estimates 2010-2011			Revised Estimates 2010-2011			Head of Accounts	Budget Estimates 2011-2012		
General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total		General	Sixth Scheduled Part II Areas	Total
Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs		Trs	Trs	Trs
1	2	3	4	5	6	7	8	9	10	11	12	13
									REVENUE SECTION			
									A-General Services			
									(a)-Organs of State			
24,18,51	6,76,58	30,95,09	26,40,66		26,40,66	26,40,66		26,40,66	2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURE Voted...	34,29,00		34,29,00
5,40	2,25	7,66	87,60		87,60	87,60		87,60	Charged ...	1,11,00		1,11,00
4,32,61		4,32,61	4,89,00		4,89,00	4,89,00		4,89,00	2012 GOVERNOR Voted... Charged ...	5,25,00		5,25,00
3,83,56		3,83,56	8,24,00		8,24,00	8,24,00		8,24,00	2013 COUNCIL OF MINISTERS-- Voted...	10,26,00		10,26,00
3,91,09	2,67,61	6,58,70	4,71,31	2,57,36	7,28,67	4,71,31	2,57,36	7,28,67	2014 ADMINISTRATION OF JUSTICE- Voted...	5,08,37	2,89,12	7,97,49
			2,71,33		2,71,33	2,71,33		2,71,33	Charged ...	2,89,51		2,89,51

(Trs Denotes Thousand Rupees)

Actuals 2009-2010			Budget Estimates 2010-2011			Revised Estimates 2010-2011			Head of Accounts	Budget Estimates 2011-2012			
General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total		General	Sixth Scheduled Part II Areas	Total	
Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs		Trs	Trs	Trs	
1	2	3	4	5	6	7	8	9		10	11	12	13
1,68,75	5,58,26	7,27,02	2,55,20	11,42,98	13,98,18	2,55,20	11,42,98	13,98,18	2015ELECTIONS	Voted...	2,88,13	9,80,60	12,68,73
33,61,93	15,02,46	48,64,39	41,91,17	14,00,34	55,91,51	41,91,17	14,00,34	55,91,51	Total-(a)	Voted...	52,51,50	12,69,72	65,21,22
4,38,02	2,25	4,40,28	8,47,93		8,47,93	8,47,93		8,47,93		Charged...	9,25,51		9,25,51
									(b)-Fiscal Services (ii)-Collection of Taxes on Property and Capital transactions				
6,72,27	2,50,62	9,22,90	7,61,01	1,21,94	8,82,95	7,61,01	1,21,94	8,82,95	2029LAND REVENUE	Voted...	10,79,50	1,35,50	12,15,00
20,01	1,03,01	1,23,03	25,05	1,13,95	1,39,00	25,05	1,13,95	1,39,00	2030STAMPS AND REGISTRATION-	Voted...	27,86	1,20,14	1,48,00
6,92,29	3,53,64	10,45,94	7,86,06	2,35,89	10,21,95	7,86,06	2,35,89	10,21,95	Total-(ii)	Voted...	11,07,36	2,55,64	13,63,00
									(iii)-Collection of Taxes on Commodities and Services				
1,70,64	7,09,06	8,79,70	4,16,45	9,09,60	13,26,05	4,16,45	9,09,60	13,26,05	2039STATE EXCISE-	Voted...	4,57,18	9,53,82	14,11,00
2,56,33	6,37,82	8,94,15	4,13,96	6,17,04	10,31,00	4,13,96	6,17,04	10,31,00	2040TAXES ON SALES, TRADE ETC.	Voted...	13,36,65	6,43,55	19,80,20
4,53,05	4,20,23	8,73,28	5,65,18	4,84,82	10,50,00	5,65,18	4,84,82	10,50,00	2041TAXES ON VEHICLES	Voted...	5,91,94	5,06,06	10,98,00

64,56	15,82	80,39	96,00		96,00	96,00		96,00	2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES	Voted...	1,02,00		1,02,00
9,44,59	17,82,95	27,27,54	14,91,59	20,11,46	35,03,05	14,91,59	20,11,46	35,03,05	Total-(iii)	Voted...	24,87,77	21,03,43	45,91,20
									(iv)-Other Fiscal Services				
22,15		22,15	35,85		35,85	35,85		35,85	2047 OTHER FISCAL SERVICES-	Voted...	38,00		38,00
22,15		22,15	35,85		35,85	35,85		35,85	Total-(iv)	Voted...	38,00		38,00
16,59,05	21,36,59	37,95,64	23,13,50	22,47,35	45,60,85	23,13,50	22,47,35	45,60,85	Total-(b)	Voted...	36,33,13	23,59,07	59,92,20
									(c)-Interest payment and servicing of Debt				
14,09,00		14,09,00	15,63,00		15,63,00	15,63,00		15,63,00	2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT	Voted...			
										Charged...	17,56,00		17,56,00
233,96,45		233,96,45	266,56,94		266,56,94	266,56,94		266,56,94	2049 INTEREST PAYMENTS	Voted...			
										Charged...	291,38,54		291,38,54
248,05,45		248,05,45	282,19,94		282,19,94	282,19,94		282,19,94	Total-(c)	Voted...			
										Charged...	308,94,54		308,94,54
									(d)-Administrative Services				
2,28,09		2,28,09	2,22,00		2,22,00	2,22,00		2,22,00	2051 PUBLIC SERVICE COMMISSION	Voted...			
										Charged...	2,32,00		2,32,00
47,32,41		47,32,41	59,70,55		59,70,55	59,70,55		59,70,55	2052 SECRETARIAT- GENERAL SERVICES	Voted...	62,19,05		62,19,05
60,20	16,47,27	17,07,48	78,11	17,40,89	18,19,00	78,11	17,40,89	18,19,00	2053 DISTRICT ADMINISTRATION	Voted...	82,23	18,17,77	19,00,00
5,87,83	7,24,63	13,12,46	7,71,87	8,53,13	16,25,00	7,71,87	8,53,13	16,25,00	2054 TREASURY AND ACCOUNTS ADMINISTRATION-	Voted...	10,78,95	7,76,80	18,55,75

(Trs Denotes Thousand Rupees)

Actuals 2009-2010			Budget Estimates 2010-2011			Revised Estimates 2010-2011			Budget Estimates 2011-2012				
General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total	Head of Accounts	General	Sixth Scheduled Part II Areas	Total	
Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs		Trs	Trs	Trs	
1	2	3	4	5	6	7	8	9	10	11	12	13	
149,32,35	111,63,48	260,95,84	139,24,53	87,26,07	226,50,60	139,24,53	87,26,07	226,50,60	2055POLICE.	Voted...	202,25,99	113,63,91	315,89,90
			10,00		10,00	10,00		10,00		Charged...	10,10		10,10
65,26	6,60,06	7,25,32	1,16,45	8,03,55	9,20,00	1,16,45	8,03,55	9,20,00	2056JAILS.	Voted...	1,39,30	9,54,50	10,93,80
13,79,26	2,96,50	16,75,77	15,97,40	2,51,32	18,48,72	15,97,40	2,51,32	18,48,72	2058STATIONERY AND PRINTING--	Voted...	17,19,69	2,65,31	19,85,00
20,36,43	99,33,70	119,70,13	25,95,06	115,41,45	141,36,52	25,95,06	115,41,45	141,36,52	2059PUBLIC WORKS	Voted...	31,32,06	145,47,29	176,79,35
			6,00		6,00	6,00		6,00		Charged...	6,10		6,10
47,78,77	21,11,33	68,90,11	45,99,80	26,36,44	72,36,24	45,99,80	26,36,44	72,36,24	2070OTHER ADMINISTRATIVE SERVICES	Voted...	47,86,73	27,12,67	74,99,40
			5		5	5		5		Charged...	6		6
285,72,56	265,36,99	551,09,55	296,53,77	265,52,85	562,06,63	296,53,77	265,52,85	562,06,63	Total-(d)	Voted...	373,84,0	324,38,25	698,22,25
2,28,09		2,28,09	2,38,05		2,38,05	2,38,05		2,38,05		Charged...	2,48,26		2,48,26
207,89,10		207,89,10	201,65,00		201,65,00	201,65,00		201,65,00	(e)-Pensions and Miscellaneous General Services				
									2071PENSIONS AND OTHER RETIREMENT BENEFITS	Voted...	235,90,00		235,90,00

58,88	7,11	66,00	86,00		86,00	86,00		86,00	2075MISCELLANEOUS GENERAL SERVICES	Voted...	90,40		90,40
208,47,99	7,11	208,55,11	202,51,00		202,51,00	202,51,00		202,51,00	Total-(e)	Voted...	236,80,4		236,80,40
544,41,54	301,83,17	846,24,71	564,09,44	302,00,54	866,09,99	564,09,44	302,00,54	866,09,99	Total-A	Voted...	699,49,03	360,67,04	1060,16,07
254,71,57	2,25	509,45,41	293,05,92		293,05,92	293,05,92		293,05,92		Charged...	320,68,31		320,68,31
									B-Social Services				
									(a)-Education, Sports, Art and Culture				
163,31,35	363,88,41	527,19,77	470,66,42	359,75,21	830,41,63	470,66,42	359,75,21	830,41,63	2202GENERAL EDUCATION-	Voted...	530,92,30	428,36,30	959,28,60
5,47,94		5,47,94	13,43,00		13,43,00	13,43,00		13,43,00	2203TECHNICAL EDUCATION	Voted...	21,95,00		21,95,00
8,25,45	12,70,07	20,95,53	7,49,48	15,38,52	22,88,00	7,49,48	15,38,52	22,88,00	2204SPORT AND YOUTH SERVICES -	Voted...	14,25,28	20,69,72	34,95,00
8,25,28	1,75,17	10,00,45	9,41,89	9,88,81	19,30,70	9,41,89	9,88,81	19,30,70	2205ART AND CULTURE-	Voted...	12,40,89	10,58,21	22,99,10
185,30,04	378,33,66	563,63,70	501,00,79	385,02,54	886,03,33	501,00,79	385,02,54	886,03,33	Total-(a)	Voted...	579,53,4	459,64,23	1039,17,70
									(b)-Health and Family Welfare				
49,18,45	137,31,84	186,50,30	48,71,12	126,71,88	175,43,00	48,71,12	126,71,88	175,43,00	2210MEDICAL AND PUBLIC HEALTH-	Voted...	79,00,87	211,05,75	290,06,62
3,25,75	19,11,93	22,37,69	2,75,17	27,42,95	30,18,12	2,75,17	27,42,95	30,18,12	2211FAMILY WELFARE-	Voted...	1,76,60	9,39,37	11,15,97
52,44,21	156,43,78	208,88,00	51,46,29	154,14,83	205,61,12	51,46,29	154,14,83	205,61,12	Total-(b)	Voted...	80,77,47	220,45,12	301,22,59
									(c)-Water Supply, Sanitation, Housing and Urban Development				
5,21,11	98,35,04	103,56,15	8,72,34	85,48,66	94,21,00	8,72,34	85,48,66	94,21,00	2215WATER SUPPLY AND SANITATION	Voted...	9,56,83	92,68,17	102,25,00
9,93,31	17,77,68	27,71,00	7,98,92	20,28,51	28,27,43	7,98,92	20,28,51	28,27,43	2216HOUSING-	Voted...	9,85,62	20,54,23	30,39,85
28,63,94	7,63,47	36,27,42	42,69,00	10,98,50	53,67,50	42,69,00	10,98,50	53,67,50	2217URBAN DEVELOPMENT	Voted...	49,18,84	11,64,16	60,83,00
43,78,37	123,76,20	167,54,57	59,40,26	116,75,67	176,15,93	59,40,26	116,75,67	176,15,93	Total-(c)	Voted...	68,61,29	124,86,56	193,47,85
									(d)-Information and Broadcasting				

(Trs Denotes Thousand Rupees)

Actuals 2009-2010			Budget Estimates 2010-2011			Revised Estimates 2010-2011			Head of Accounts	Budget Estimates 2011-2012		
General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total		General	Sixth Scheduled Part II Areas	Total
Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs		Trs	Trs	Trs
1	2	3	4	5	6	7	8	9		10	11	12
3,99,07	3,32,74	7,31,82	4,84,11	4,49,88	9,34,00	4,84,11	4,49,88	9,34,00	2220INFORMATION AND PUBLICITY Voted...	8,96,98	8,34,02	17,31,00
3,99,07	3,32,74	7,31,82	4,84,11	4,49,88	9,34,00	4,84,11	4,49,88	9,34,00	Total-(d) Voted...	8,96,98	8,34,02	17,31,00
	18,86,61	18,86,61		48,80,47	48,80,47		48,80,47	48,80,47	2225WELFARE OF S.CS.,S.TS. AND OTHER B.CS. Voted...		74,25,60	74,25,60
	18,86,61	18,86,61		48,80,47	48,80,47		48,80,47	48,80,47	Total-(e) Voted...		74,25,60	74,25,60
3,45,16	8,51,24	11,96,40	7,88,77	11,08,47	18,97,24	7,88,77	11,08,47	18,97,24	2230LABOUR AND EMPLOYMENT- Voted...	17,23,80	12,55,25	29,79,05
3,45,16	8,51,24	11,96,40	7,88,77	11,08,47	18,97,24	7,88,77	11,08,47	18,97,24	Total-(f) Voted...	17,23,80	12,55,25	29,79,05
5,98,92	29,76,01	35,74,93	9,81,67	37,20,27	47,01,94	9,81,67	37,20,27	47,01,94	2235SOCIAL SECURITY AND WELFARE- Voted...	12,07,84	41,04,02	53,11,86
			6,55		6,55	6,55		6,55	Charged...	6,55		6,55
	59,90,26	59,90,26	20,00	101,76,28	101,96,28	20,00	101,76,28	101,96,28	2236NUTRITION- Voted...	20,00	89,16,29	89,36,29
12,73,00		12,73,00	15,28,33	86,67	16,15,00	15,28,33	86,67	16,15,00	2245RELIEF ON ACCOUNT OF NATURAL CALAMITIES Voted...	17,12,94	95,48	18,08,42

18,71,92	89,66,28	108,38,20	25,30,00 6,55	139,83,22	165,13,22 6,55	25,30,00 6,55	139,83,22	165,13,22 6,55	Total-(g)	Voted...	29,40,78	131,15,79	160,56,57
										Charged...	6,55		6,55
55	28	84	1,00		1,00	1,00		1,00	(h)-Others				
5,78,11		5,78,11	6,92,00		6,92,00	6,92,00		6,92,00	2250OTHER SOCIAL SERVICES	Voted...	1,00		1,00
									2251SECRETARIAT- SOCIAL SERVICES	Voted...	7,47,00		7,47,00
5,78,67	28	5,78,96	6,93,00		6,93,00	6,93,00		6,93,00	Total-(h)	Voted...	7,48,00		7,48,00
313,47,46	778,90,83	1092,38,29	656,83,22 6,55	860,15,09	1516,98,31 6,55	656,83,22 6,55	860,15,09	1516,98,31 6,55	Total-B	Voted...	792,01,79	1031,26,5	1823,28,37
										Charged...	6,55		6,55
									C-Economic Services				
									(a)-Agriculture and Allied Activities				
65,07,74	56,56,56	121,64,30	116,77,84 10,00	75,20,25	191,98,10 10,00	116,77,84 10,00	75,20,25	191,98,10 10,00	2401CROP HUSBANDRY	Voted...	157,67,93	73,41,66	231,09,60
										Charged...	10,00		10,00
9,14,97	76,82,17	85,97,14	10,71,65	109,13,21	119,84,86	10,71,65	109,13,21	119,84,86	2402SOIL AND WATER CONSERVATION	Voted...	9,87,61	150,66,95	160,54,56
15,16,84	27,98,07	43,14,91	26,61,80	31,75,34	58,37,14	26,61,80	31,75,34	58,37,14	2403ANIMAL HUSBANDRY-	Voted...	29,38,74	32,74,70	62,13,44
2,91,32	6,11,91	9,03,24	2,53,97	8,19,57	10,73,54	2,53,97	8,19,57	10,73,54	2404DAIRY DEVELOPMENT	Voted...	2,69,78	9,07,84	11,77,62
2,25,58	10,69,56	12,95,15	3,26,11	13,52,93	16,79,04	3,26,11	13,52,93	16,79,04	2405FISHERIES	Voted...	3,50,58	15,77,79	19,28,37
13,31,85	56,49,69	69,81,54	23,51,70	73,67,30	97,19,00	23,51,70	73,67,30	97,19,00	2406FORESTRY AND WILDLIFE	Voted...	24,64,74	76,76,76	101,41,50
										Charged...	10,50		10,50
3,51,36	3,59,25	7,10,62	5,82,17	3,28,90	9,11,07	5,82,17	3,28,90	9,11,07	2415AGRICULTURAL RESEARCH AND EDUCATION	Voted...	6,80,92	3,74,17	10,55,09
2,44,42	8,48,39	10,92,82	7,97,94	8,73,60	16,71,54	7,97,94	8,73,60	16,71,54	2425CO-OPERATION	Voted...	16,62,44	10,21,05	26,83,49

(Trs Denotes Thousand Rupees)

Actuals 2009-2010			Budget Estimates 2010-2011			Revised Estimates 2010-2011			Head of Accounts	Budget Estimates 2011-2012		
General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total		General	Sixth Scheduled Part II Areas	Total
Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs		Trs	Trs	Trs
1	2	3	4	5	6	7	8	9	10	11	12	13
81,90	2,81,76	3,63,66	76,92	2,61,08	3,38,00	76,92	2,61,08	3,38,00	2435 OTHER AGRICULTURAL PROGRAMMES Voted...	6,28,35	2,99,65	9,28,00
114,66,02	249,57,39	364,23,42	198,00,10	326,12,18	524,12,29	198,00,10	326,12,18	524,12,29	Total-(a) Voted... Charged...	257,51,0	375,40,58	632,91,67
			10,00		10,00	10,00		10,00	(b)-Rural Development	20,50		20,50
5,64,09	20,94,92	26,59,01	7,83,22	20,47,48	28,30,70	7,83,22	20,47,48	28,30,70	2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- Voted...	7,75,90	21,66,10	29,42,00
	21,77,67	21,77,67		32,50,00	32,50,00		32,50,00	32,50,00	2505 RURAL EMPLOYMENT. Voted...		40,00,00	40,00,00
1,39,13	81,33,56	82,72,70	4,36,02	139,12,98	143,49,00	4,36,02	139,12,98	143,49,00	2515 OTHER RURAL DEVELOPMENT PROGRAMMES Voted...	3,66,30	147,69,70	151,36,00
7,03,23	124,06,15	131,09,39	12,19,24	192,10,46	204,29,70	12,19,24	192,10,46	204,29,70	Total-(b) Voted...	11,42,20	209,35,80	220,78,00
									(c)-Special Areas Programmes			
3,70,60	19,46,16	23,16,76	51,44,20	3,16,80	54,61,00	51,44,20	3,16,80	54,61,00	2552 NORTH EASTERN AREAS Voted...	30,11,70	5,48,30	35,60,00
3,70,60	19,46,16	23,16,76	51,44,20	3,16,80	54,61,00	51,44,20	3,16,80	54,61,00	Total-(c) Voted...	30,11,70	5,48,30	35,60,00
									(d)-Irrigation and Flood Control			

									2701-MEDIUM IRRIGATION.IRRIGATION PROJECTS.	Voted...		55,00	55,00
2,36,23	24,15,39	26,51,63	11,45,06	18,14,94	29,60,00	11,45,06	18,14,94	29,60,00	2702MINOR IRRIGATION	Voted...	23,16,63	37,71,37	60,88,00
	74,09	74,09		77,00	77,00		77,00	77,00	2711FLOOD CONTROL AND DRAINAGE	Voted...	6,00	1,03,00	1,09,00
2,36,23	24,89,48	27,25,72	11,45,06	18,91,94	30,37,00	11,45,06	18,91,94	30,37,00	Total-(d)	Voted...	23,22,63	39,29,37	62,52,00
									(e)-Energy				
120,89,94		120,89,94	248,90,90	31,50,00	280,40,90	248,90,90	31,50,00	280,40,90	2801POWER	Voted...	389,58,50		389,58,50
1,74,44		1,74,44	2,40,00		2,40,00	2,40,00		2,40,00	2810NEW AND RENEWABLE ENERGY	Voted...	2,70,00		2,70,00
122,64,38		122,64,38	251,30,90	31,50,00	282,80,90	251,30,90	31,50,00	282,80,90	Total-(e)	Voted...	392,28,5		392,28,50
									(f)-Industry and Minerals				
24,08,26	30,32,31	54,40,58	19,13,55	31,35,44	50,49,00	19,13,55	31,35,44	50,49,00	2851VILLAGE AND SMALL INDUSTRIES-	Voted...	27,36,38	34,69,92	62,06,31
3,53,80	2,12,92	5,66,73	3,01,58	2,47,22	5,48,80	3,01,58	2,47,22	5,48,80	2852INDUSTRIES	Voted...	4,15,88	2,83,72	6,99,60
9,96,31	47,16,76	57,13,07	8,73,78	20,17,20	28,90,98	8,73,78	20,17,20	28,90,98	2853NON FERROUS MINING AND METALLURGICAL INDUSTRIES	Voted...	9,79,85	78,07,50	87,87,35
37,58,39	79,62,00	117,20,39	30,88,91	53,99,86	84,88,78	30,88,91	53,99,86	84,88,78	Total-(f)	Voted...	41,32,11	115,61,14	156,93,26
									(g)-Transport				
	97,81,45	97,81,45		108,47,98	108,47,98		108,47,98	108,47,98	3054ROADS AND BRIDGES	Voted...		112,91,00	112,91,00
									3055ROAD TRANSPORT	Voted...			
	97,81,45	97,81,45		108,47,98	108,47,98		108,47,98	108,47,98	Total-(g)	Voted...		112,91,00	112,91,00
									(i)-Science Technology and Environment				

(Trs Denotes Thousand Rupees)

Actuals 2009-2010			Budget Estimates 2010-2011			Revised Estimates 2010-2011			Head of Accounts	Budget Estimates 2011-2012			
General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total		General	Sixth Scheduled Part II Areas	Total	
Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs		Trs	Trs	Trs	
1	2	3	4	5	6	7	8	9		10	11	12	13
17,21	9,74	26,96	22,32	18,68	41,00	22,32	18,68	41,00	3425 OTHER SCIENTIFIC RESEARCH-	Voted...	23,32	19,68	43,00
17,21	9,74	26,96	22,32	18,68	41,00	22,32	18,68	41,00	Total-(i)	Voted...	23,32	19,68	43,00
27,95,49	2,13,25	30,08,74	56,01,53	2,86,47	58,88,00	56,01,53	2,86,47	58,88,00	(j)-General Economic Services				
									3451 SECRETARIAT- ECONOMIC SERVICES-	Voted...	107,51,12	6,47,38	113,98,50
18,14,71	30,47	18,45,19	12,16,00		12,16,00	12,16,00		12,16,00	3452 TOURISM	Voted...	12,88,00		12,88,00
3,39,66	4,75,61	8,15,28	6,35,62	5,08,38	11,44,00	6,35,62	5,08,38	11,44,00	3454 CENSUS, SURVEY AND STATISTICS	Voted...	8,46,54	5,37,06	13,83,60
3,38,96	5,37,33	8,76,29	2,67,98	6,10,02	8,78,00	2,67,98	6,10,02	8,78,00	3456 CIVIL SUPPLIES	Voted...	3,94,15	6,37,27	10,31,42
1,33,21	1,41,69	2,74,90	1,15,28	1,62,72	2,78,00	1,15,28	1,62,72	2,78,00	3475 OTHER GENERAL ECONOMIC SERVICES	Voted...	2,25,54	1,76,84	4,02,38
54,22,05	13,98,37	68,20,42	78,36,41	15,67,59	94,04,00	78,36,41	15,67,59	94,04,00	Total-(j)	Voted...	135,05,3	19,98,55	155,03,90
342,38,13	609,50,78	951,88,92	633,87,15	750,15,49	1384,02,65	633,87,15	750,15,49	1384,02,65	Total-C	Voted...	891,16,91	878,24,43	1769,41,34
			10,00		10,00	10,00		10,00		Charged...	20,50		20,50
									D-Grants-in-aid & contributions				

									3606AID MATERIALS AND EQUIPMENTS-	Voted...			
										Voted...			
									Total-D	Voted...			
										Charged...			
1200,27,14	1690,24,79	2890,51,9	1854,79,81	1912,31,14	3767,10,96	1854,79,81	1912,31,14	3767,10,96	TOTAL EXPENDITURE FROM REVENUE ACCOUNT	Voted...	2382,67,7	2270,18,04	4652,85,78
254,71,57	2,25	254,73,83	293,22,47		293,22,47	293,22,47		293,22,47		Charged...	320,95,36		320,95,36
									CAPITAL SECTION A-Capital Account of General Services				
2,60,98	3,94,66	6,55,64	6,05,87	6,44,12	12,50,00	6,05,87	6,44,12	12,50,00	4055CAPITAL OUTLAY ON POLICE	Voted...	4,39,16	4,10,84	8,50,00
1,28,05		1,28,05	1,15,00		1,15,00	1,15,00		1,15,00	4058CAPITAL OUTLAY ON STATIONERY & PRINTING	Voted...	2,25,00		2,25,00
33,22,85	7,33,64	40,56,50	40,74,76	12,19,00	52,93,76	40,74,76	12,19,00	52,93,76	4059CAPITAL OUTLAY ON PUBLIC WORKS.	Voted...	59,62,00	10,70,18	70,32,18
										Voted...			
37,11,89	11,28,30	48,40,20	47,95,63	18,63,12	66,58,76	47,95,63	18,63,12	66,58,76	Total-A	Voted...	66,26,16	14,81,02	81,07,18
										Charged...			
									B-Capital Account of Social Services				
									(a)-Capital Account of Education,Sports, Art and Culture				
12,98	2,44,68	2,57,66	53,00	2,55,00	3,08,00	53,00	2,55,00	3,08,00	4202CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	Voted...	34,00	16,42,00	16,76,00
12,98	2,44,68	2,57,66	53,00	2,55,00	3,08,00	53,00	2,55,00	3,08,00	Total-(a)	Voted...	34,00	16,42,00	16,76,00
									(b)-Capital Account of Health and Family Welfare				

(Trs Denotes Thousand Rupees)

Actuals 2009-2010			Budget Estimates 2010-2011			Revised Estimates 2010-2011			Head of Accounts	Budget Estimates 2011-2012		
General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total		General	Sixth Scheduled Part II Areas	Total
Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs		Trs	Trs	Trs
1	2	3	4	5	6	7	8	9	10	11	12	13
	21,60,01	21,60,01	3,05,00	21,75,00	24,80,00	3,05,00	21,75,00	24,80,00	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH Voted...	70,00	27,75,00	28,45,00
				50,00	50,00		50,00	50,00	4211 CAPITAL OUTLAY ON FAMILY WELFARE- Voted...		17,65,70	17,65,70
	21,60,01	21,60,01	3,05,00	22,25,00	25,30,00	3,05,00	22,25,00	25,30,00	Total-(b) Voted...	70,00	45,40,70	46,10,70
				93,54,00	93,54,00		93,54,00	93,54,00	(c)-Capital Account of Water Supply, Sanitation, Housing and Urban Development			
	96,35,02	96,35,02							4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. Voted...		168,98,00	168,98,00
1,89,56	4,82,99	6,72,56	4,05,92	3,59,50	7,65,42	4,05,92	3,59,50	7,65,42	4216 CAPITAL OUTLAY ON HOUSING- Voted...	4,15,43	2,28,60	6,44,03
13,93,69	5,90	13,99,59	70,39,00	31,10,00	101,49,00	70,39,00	31,10,00	101,49,00	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT Voted...	85,56,00	38,58,90	124,14,90
15,83,25	101,23,92	117,07,18	74,44,92	128,23,50	202,68,42	74,44,92	128,23,50	202,68,42	Total-(c) Voted...	89,71,43	209,85,50	299,56,93
									(g)-Capital Account of Social Welfare and Nutrition			
19,90		19,90		14,00,00	14,00,00		14,00,00	14,00,00	4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE Voted...	2,35,00	14,00,00	16,35,00

19,90		19,90		14,00,00	14,00,00		14,00,00	14,00,00	Total-(g)	Voted...	2,35,00	14,00,00	16,35,00
16,16,13	125,28,62	141,44,76	78,02,92	167,03,50	245,06,42	78,02,92	167,03,50	245,06,42	Total-B	Voted... Charged...	93,10,43	285,68,20	378,78,63
									C-Capital Account of Economic Services				
									(a)-Capital Account of Agriculture and Allied Activities				
3,83,22		3,83,22	10,75,00		10,75,00	10,75,00		10,75,00	4401CAPITAL OUTLAY ON CROP HUSBANDRY	Voted...	3,00,00		3,00,00
8,95		8,95	20,00		20,00	20,00		20,00	4405CAPITAL OUTLAY ON FISHERIES	Voted...	1,53,00		1,53,00
10,06,11	1,89,37	11,95,48	7,32,00		7,32,00	7,32,00		7,32,00	4406CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	Voted...	4,05,00	11,01,00	15,06,00
									4408CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING	Voted...			
	15,00	15,00	15,00		15,00	15,00		15,00	4416INVESTMENTS IN AGRICULTURAL FINANCIAL INST.	Voted...	25,00		25,00
1,46,00	2,03,00	3,49,00	3,59,00	2,53,85	6,12,85	3,59,00	2,53,85	6,12,85	4425CAPITAL OUTLAY ON CO-OPERATION	Voted...	4,32,00	4,50,09	8,82,09
15,00		15,00	25,00		25,00	25,00		25,00	4435CAPITAL OUTLAY ON OTHER AGRICULTURE PROGRAMMES	Voted...	1,20,00		1,20,00
15,59,29	4,07,37	19,66,66	22,26,00	2,53,85	24,79,85	22,26,00	2,53,85	24,79,85	Total-(a)	Voted...	14,35,00	15,51,09	29,86,09
									(b)-Capital Account of Rural Development				
	32,32	32,32		30,00	30,00		30,00	30,00	4515CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES -	Voted...		30,00	30,00

(Trs Denotes Thousand Rupees)

Actuals 2009-2010			Budget Estimates 2010-2011			Revised Estimates 2010-2011			Head of Accounts	Budget Estimates 2011-2012		
General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total		General	Sixth Scheduled Part II Areas	Total
Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs		Trs	Trs	Trs
1	2	3	4	5	6	7	8	9		10	11	12
	32,32	32,32		30,00	30,00		30,00	30,00	Total-(b) Voted...		30,00	30,00
									(c)-Capital Account of Special Areas Programme			
3,24	26,15,77	26,19,01	2,17,00	46,20,00	48,37,00	2,17,00	46,20,00	48,37,00	4552CAPITAL OUTLAY ON NORTH EASTERN AREAS Voted...	2,00,00	65,00,00	67,00,00
3,24	26,15,77	26,19,01	2,17,00	46,20,00	48,37,00	2,17,00	46,20,00	48,37,00	Total-(c) Voted...	2,00,00	65,00,00	67,00,00
				50,00	50,00		50,00	50,00	(d)-Capital Account of Irrigation and Flood Control			
4,03,26	27,91,86	31,95,12	35,85,00	44,50,00	80,35,00	35,85,00	44,50,00	80,35,00	4701CAPITAL OUTLAY ON MEDIUM IRRIGATION. Voted...			
	2,80,15	2,80,15		3,50,00	3,50,00		3,50,00	3,50,00	4702CAPITAL OUTLAY ON MINOR IRRIGATION Voted...	12,02,00	61,63,00	73,65,00
									4711CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS Voted...		6,78,30	6,78,30
4,03,26	30,72,01	34,75,28	35,85,00	48,50,00	84,35,00	35,85,00	48,50,00	84,35,00	Total-(d) Voted...	12,02,00	68,41,30	80,43,30
									(e)-Capital Account of Energy			
									4801CAPITAL OUTLAY ON POWER PROJECTS Voted...			
									Total-(e) Voted...			

62,00		62,00	75,80		75,80	75,80		75,80	(f)-Capital Account of Industry and Minerals				
									4851Capital Outlay on Village and Small Industries.	Voted...	6,75,00		6,75,00
									4853CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES-	Voted...			
13,00,00		13,00,00	13,00,00		13,00,00	13,00,00		13,00,00	4854	Voted...	10,00,00		10,00,00
49,00		49,00	2,68,00		2,68,00	2,68,00		2,68,00	4885CAPITAL OUTLAY ON INDUSTRIES AND MINERALS.	Voted...	1,60,00		1,60,00
14,11,00		14,11,00	16,43,80		16,43,80	16,43,80		16,43,80	Total-(f)	Voted...	18,35,00		18,35,00
									(g)-Capital Account of Transport				
30,32,00		30,32,00	40,00		40,00	40,00		40,00	5053CAPITAL OUTLAY ON CIVIL AVIATION	Voted...	1,40,00		1,40,00
	162,81,54	162,81,54		202,22,48	202,22,48		202,22,48	202,22,48	5054CAPITAL OUTLAY ON ROADS AND BRIDGES	Voted...		310,75,55	310,75,55
3,26,17		3,26,17	5,25,00		5,25,00	5,25,00		5,25,00	5055 CAPITAL OUTALY ON ROAD TRANSPORT	Voted...	4,60,00		4,60,00
33,58,17	162,81,54	196,39,71	5,65,00	202,22,48	207,87,48	5,65,00	202,22,48	207,87,48	Total-(g)	Voted...	6,00,00	310,75,55	316,75,55
									(h)-Capital Account of Communication				
									5275CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES	Voted...			
									Total-(h)	Voted...			
									(j)-Capital Account of General Economic Services				
			22,00		22,00	22,00		22,00	5452CAPITAL OUTLAY ON TOURISM	Voted...	11,00		11,00

(Trs Denotes Thousand Rupees)

Actuals 2009-2010			Budget Estimates 2010-2011			Revised Estimates 2010-2011			Head of Accounts	Budget Estimates 2011-2012			
General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total		General	Sixth Scheduled Part II Areas	Total	
Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs		Trs	Trs	Trs	
1	2	3	4	5	6	7	8	9		10	11	12	13
									5465 INVESTMENT IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	Voted...			
			22,00		22,00	22,00		22,00	Total-(j)	Voted...	11,00	11,00	
67,34,97	224,09,02	291,43,99	82,58,80	299,76,33	382,35,13	82,58,80	299,76,33	382,35,13	Total-C	Voted...	52,83,00	459,97,94	512,80,94
									E-Public Debt	Charged...			
124,21,21		124,21,21	157,83,50		157,83,50	157,83,50		157,83,50	6003 INTERNAL DEBT OF THE STATE GOVERNMENT	Voted...			
										Charged...	200,70,00	200,70,00	
18,82,20		18,82,20	21,95,01		21,95,01	21,95,01		21,95,01	6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT	Voted...			
										Charged...	20,61,83	20,61,83	
									Total-E	Voted...			
143,03,42		286,06,84	179,78,51		179,78,51	179,78,51		179,78,51		Charged...	221,31,83	221,31,83	
									F-Loans and Advances				

									6202LOANS FOR EDUCATION, SPORTS, ART AND CULTURE	Voted...			
									6216LOANS FOR HOUSING	Voted...			
									6217LOANS FOR URBAN DEVELOPMENT-	Voted...			
									6225LOANS FOR WELFARE OF S.CS., S.TS. AND OTHER B.CS.	Voted...			
			10,00		10,00	10,00		10,00	6235-LOANS FOR SOCIAL SECURITY AND WELFARE-	Voted...	12,00		12,00
									6401LOANS FOR CROP HUSBANDRY	Voted...			
			61,50	19,60	81,10	61,50	19,60	81,10	6425LOANS FOR COOPERATION-	Voted...	1,11,50	1,15,54	2,27,04
5,48,00	2,03,68	7,51,68	23,77,10		23,77,10	23,77,10		23,77,10	6801LOANS FOR POWER PROJECTS	Voted...	72,42,50		72,42,50
									6851LOANS FOR VILLAGE AND SMALL INDUSTRIES	Voted...			
									6885Other Loans to Industries and Minerals	Voted...			
3,00,00		3,00,00	3,50,00		3,50,00	3,50,00		3,50,00	7452Loans for Tourism.	Voted...	6,00,00		6,00,00
16,13,61		16,13,61	6,40,00		6,40,00	6,40,00		6,40,00	7610LOANS TO GOVERNMENT SERVANTS ETC..	Voted...	15,68,00		15,68,00
									7615MISCELLANEOUS LOANS	Voted...			
										Voted...			

(Trs Denotes Thousand Rupees)

Actuals 2009-2010			Budget Estimates 2010-2011			Revised Estimates 2010-2011			Head of Accounts	Budget Estimates 2011-2012			
General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total	General	Sixth Scheduled Part II Areas	Total		General	Sixth Scheduled Part II Areas	Total	
Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs	Trs		Trs	Trs	Trs	
1	2	3	4	5	6	7	8	9		10	11	12	13
24,61,61	2,03,68	26,65,29	34,38,60	19,60	34,58,20	34,38,60	19,60	34,58,20	Total-F	Voted...	95,34,00	1,15,54	96,49,54
									G-Internal Settlement	Charged...			
										7810INTER-STATE SETTLEMENT	Voted...		
									Total-G	Voted...			
										Charged...			
									H-Transfer of Contingency Fund	Voted...			
										7999APPROPRIATION TO THE CONTINGENCY FUND	Voted...		
									Total-H	Voted...			
										Charged...			
145,24,61	362,69,63	507,94,24	242,95,95	485,62,55	728,58,51	242,95,95	485,62,55	728,58,51	TOTAL EXPENDITURE FROM CAPITAL ACCOUNT	Voted...	307,53,59	761,62,70	1069.16.29
143,03,42		143,03,42	179,78,51		179,78,51	179,78,51		179,78,51		Charged...	221,31,83		221,31,83
1345,51,75	2052,94,42	3398,46,18	2097,75,77	2397,93,69	4495,69,47	2097,75,77	2397,93,69	4495,69,47	TOTAL EXPENDITURE FROM CONSOLIDATED FUND	Voted...	2690,21,33	3031,80,74	5722,02,08

397,75,00	2,25	397,77,25	473,00,98		473,00,98	473,00,98		473,00,98	Charged...	542,27,19		542,27,19
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