

Table 17.1
RECEIPT AND EXPENDITURE OF THE GOVERNMENT (RS. IN LAKHS)

Sl.No	Items	Budget 2006-07	Revised 2006-07	Budget 2007.08	Revised 2007-08	Budget 2008-09
1	2	3	4	5	6	7
1	Consolidated Fund					
	Revenue Receipts	271601.74	274290.05	305981.39	315891.16	326560.87
	Expenditure met from Revenue	218959.29	233618.88	245435.44	268783.43	267794.75
	Surplus/Deficit on Revenue a/c	52642.45	40671.17	60545.95	47107.73	58766.12
	Capital receipts	88359.52	79795.62	93874.60	99869.37	99785.92
	Expenditure met from Capital	-	-	-	-	-
	Including Loans and advances (Net)	128423.75	130333.01	152932.40	159925.57	155465.71
	Surplus/Deficit (-) on Capital Account	-40064.23	-50537.39	-59057.80	-60056.14	-55679.79
	Total- Consolidated fund (Net)	12578.22	-9866.22	1488.15	-12948.41	3086.33
II.	Contingency Fund (Net)	-	-	-	-	-
II.	Public Account (Net)	-2700.00	-7485.00	-10590.00	-7703.00	-8839.00
	Total Net transaction	9878.22	-2381.22	-9101.85	-20651.41	-5752.67
	Opening Balance	-26349.69	-21701.00	-24082.22	-16173.00	-36824.41
	Closing Balance	-16471.47	-24082.22	-33184.07	-36824.41	-42577.08

Table 17.2
FINANCIAL STATEMENT OF RECEIPT (CONSOLIDATED FUND)
(RS. IN LAKHS)

Sl. No	Items	Budget 2006-07	Revised 2006-07	Budget 2007.08	Revised 2007-08	Budget 2008-09
1	2	3	4	5	6	7
(A) Head of Revenue & Receipt						
1	Taxes of Revenue & Receipt	15096.00	15969.00	18220.37	20204.00	26770.00
2	Land Revenue	59.00	59.00	64.00	64.00	69.00
3	State Excise duties	270.00	270.00	292.00	292.00	315.00
4	Taxes on Vehicle	760.00	760.00	793.00	793.00	856.00
5	Sales Tax	9180.00	9180.00	9914.00	9914.00	10707.00
6	Other Taxes & Duties	11.00	1.00	1.10	1.10	1.20
7	Taxes on goods & passengers	130.00	130.00	140.00	140.00	151.00
8	Stamps & registration	86.00	86.00	93.00	93.00	100.00
Total A		25592.00	26455.00	29517.47	31501.10	38969.20

Table 17.2 (Contd.)
FINANCIAL STATEMENT OF RECEIPT (CONSOLIDATED FUND)
(RS. IN LAKHS)

Sl.No	Items	Budget 2006-07	Revised 2006-07	Budget 2007-08	Revised 2007-08	Budget 2008-09
1	2	3	4	5	6	7
B. Debt. Service Receipt		378.00	378.00	340.00	340.00	306.00
C. General Service						
1	Public Service	17.82	17.82	19.25	19.25	20.79
2	Jails	35.64	35.64	38.49	38.49	41.57
3	Police	51.08	51.08	55.17	55.17	59.58
4	Stationary & Printing	23.76	23.76	25.66	25.66	27.71
5	Public Works	118.80	118.80	128.30	128.30	138.56
6	Other Administrative Service	432.00	432.00	466.56	266.56	303.88
7	Contribution & Recoveries towards pension and other Retirement Benefits	19.01	19.01	20.53	20.53	22.17
8	Misc. General Service	1080.00	1080.00	1000.00	1000.00	1080.00
Total C		1778.11	1778.11	1753.96	1553.96	1694.26

Table 17.2 (Condttd.)
FINANCIAL STATEMENT OF RECEIPT (CONSOLIDATED FUND)
(RS. IN LAKHS)

Sl. No	Items	Budget 2006-07	Revised 2006-07	Budget 2007-08	Revised 2007-08	Budget 2008-09
1	2	3	4	5	6	7
D. Social & Community Service						
1	Education Art & Culture/Sports	23.76	23.76	25.66	25.66	27.71
2	Medical & Public Health	14.85	14.85	16.04	16.04	17.32
3	Sanitation & Water Supply	135.00	135.00	145.80	245.80	265.46
4	Family & Welfare	0.14	0.14	0.15	0.15	0.16
5	Housing	273.23	273.23	295.09	295.09	318.70
6	Urban Development	0.32	0.32	0.35	0.35	0.38
7	Information & Publicity	2.38	2.38	2.57	2.57	2.78
8	Labour & Employment	3.86	3.86	4.17	4.17	4.50
9	Social Security & Welfare	17.82	17.82	19.25	19.25	20.79
Total		471.36	471.36	509.08	609.08	657.80

Table 17.2 (Contd.)
FINANCIAL STATEMENT OF RECEIPT (CONSOLIDATED FUND)
(RS. IN LAKHS)

Sl. No	Items	Budget 2006-07	Revised 2006-07	Budget 2007.08	Revised 2007-08	Budget 2008-09
1	2	3	4	5	6	7
E. Economic Services						
1	Co-operation	4.87	4.87	5.26	5.26	5.68
2	Other General Eco-Service	8.32	8.32	8.99	8.99	9.71
3	Agriculture (Crop Husbandry)	11.29	11.29	12.19	12.19	13.17
4	Minor Irrigation	0.78	0.78	0.84	0.84	0.91
5	Animal Husbandry	43.20	43.20	46.66	46.66	50.39
6	Fisheries	0.78	0.78	0.84	0.84	0.91
7	Forest	425.52	501.86	542.01	642.44	693.84
8	Community Development	9.27	9.27	10.01	-	-
9	Village & Small Industries	19.01	19.01	20.53	20.53	22.17
10	Mines & Minerals	6.53	6.53	7.05	7.05	7.61
11	Power project	4800.00	4200.00	5280.00	6788.00	7467.00
12	Other Agri Programme	3.80	3.80	4.10	4.10	4.43
13	Road Transport Service	1115.00	965.00	1115.00	991.00	1115.00
14	Tourism	23.76	23.76	25.66	25.66	27.71
15	North Eastern Area	0.65	0.65	0.70	0.70	0.76
Total		6472.78	5799.12	7079.84	8554.26	9419.29
F. Contribution & Misc. Adjustments						
1	Grants-in-aid from centre	223049.13	224086.09	249209.40	254480.74	253539.54
G. Public Debt						
1	Internal Debt of state Govt.	76585.64	79221.74	93358.60	98983.51	98911.14
2	Loans & Advances from Central Govt.	11200.00	-	-	-	-
Total G		87785.64	79221.74	93358.60	99383.51	99311.14
H	Recoveries of Loan & Advance	573.88	573.99	516.00	485.86	474.78
Total Receipts Consolidated Funds		359961.26	354085.67	399855.99	415760.53	426346.79