



GOVERNMENT OF TRIPURA

**ANNUAL
FINANCIAL STATEMENT
2011 - 2012**

FINANCE DEPARTMENT

ANNUAL
FINANCIAL STATEMENT
2011 - 2012

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SECTION - I
ABSTRACT OF RECEIPTS

ABSTRACT OF RECEIPTS FOR THE YEAR 2011-2012

(Rupees in thousands)

| Receipts Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|----------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| <u>I. CONSOLIDATED FUND</u> | | | | |
| <u>REVENUE ACCOUNT</u> | | | | |
| A. TAX REVENUE | | | | |
| (a) Taxes on Income and Expenditure | 4818600 | 5316600 | 5296600 | 6026800 |
| (b) Taxes on property and Capital Transaction | 243500 | 1185300 | 1013200 | 1370800 |
| (c) Taxes on Commodities and Services | 7271716 | 10858600 | 10644900 | 13273200 |
| TOTAL - A (TAX REVENUE) : | 12333816 | 17360500 | 16954700 | 20670800 |
| B. NON-TAX REVENUE | | | | |
| (a) Fiscal Services | 3 | 0 | 0 | 0 |
| (b) Interest Receipts | 278800 | 252000 | 292700 | 263500 |
| (c) Other Non-Tax Revenue | | | | |
| (i) General Services | 623159 | 1067050 | 624000 | 708550 |
| (ii) Social Services | 94673 | 172200 | 94250 | 97700 |
| (iii) Economic Services | 256933 | 410750 | 294350 | 301250 |
| <i>Total - (c) Other Non-Tax Revenue :</i> | 974765 | 1650000 | 1012600 | 1107500 |
| TOTAL - B (NON-TAX-REVENUE) : | 1253568 | 1902000 | 1305300 | 1371000 |
| TOTAL - REVENUE (TAX + NON-TAX) : | 13587384 | 19262500 | 18260000 | 22041800 |
| C. GRANTS-IN-AID AND CONTRIBUTIONS | | | | |
| (a) Grants-in-aid from Central Government | 42612691 | 35862900 | 35605000 | 37851700 |
| (b) States' Share of Union Excise Duties | | | | |
| (c) Aid Material and Equipment | | | | |
| TOTAL-C (GRANTS-IN-AID AND CONTRIBUTIONS) : | 42612691 | 35862900 | 35605000 | 37851700 |
| TOTAL - REVENUE ACCOUNT (A+B+C) : | 56200075 | 55125400 | 53865000 | 59893500 |
| E. PUBLIC DEBT | | | | |
| (a) Internal Debt of the State Government | 6310259 | 5176900 | 5200000 | 5730000 |
| (b) Loans and Advances from the Central Govt. | 65955 | 90000 | 30000 | 40000 |
| TOTAL - E (PUBLIC DEBT) : | 6376214 | 5266900 | 5230000 | 5770000 |
| F. LOANS AND ADVANCES | | | | |
| TOTAL - CAPITAL ACCOUNT : | 175569 | 30000 | 30000 | 30000 |
| TOTAL - I (CONSOLIDATED FUND) : | 62751858 | 60422300 | 59125000 | 65693500 |
| II. CONTINGENCY FUND | | | | |
| III. PUBLIC ACCOUNT | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | 6205314 | 5670000 | 5015617 | 6258740 |
| J. RESERVE FUND | 352561 | 150000 | 58670 | 70404 |
| K. DEPOSITS AND ADVANCES | 2589720 | 1900000 | 2301200 | 2551500 |
| L. SUSPENSE AND MISCELLANEOUS | 153371505 | 140418979 | 111207246 | 133861177 |
| M. REMITTANCES | 11981944 | 4501000 | 7978453 | 9574143 |
| TOTAL - III (PUBLIC ACCOUNT) : | 174501044 | 152639979 | 126561186 | 152315964 |
| TOTAL - RECEIPTS (I+II+III) : | 237252902 | 213062279 | 185686186 | 218009464 |
| OPENING BALANCE | 1312000 | 2600000 | 1700000 | -1064800 |
| GRAND TOTAL RECEIPTS | 238564902 | 215662279 | 187386186 | 216944664 |

* As reported by AG, Tripura

SECTION - II
ABSTRACT OF EXPENDITURE

ABSTRACT OF EXPENDITURE FOR THE YEAR 2011-12

(Rupees in thousands)

| Expenditure Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|--------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| <u>I CONSOLIDATED FUND</u> | | | | |
| <u>REVENUE ACCOUNT</u> | | | | |
| A GENERAL SERVICES | | | | |
| (a) Organs of State | 528695 | 517345 | 607649 | 592403 |
| Charged : | 81046 | 76330 | 86796 | 79146 |
| Voted : | 447649 | 441015 | 520853 | 513257 |
| (b) Fiscal Services | 312757 | 342909 | 315439 | 322116 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 312757 | 342909 | 315439 | 322116 |
| (c) Interest Payment and Servicing of Debt | 4085073 | 5118284 | 5084425 | 5816300 |
| Charged : | 4085073 | 5118284 | 5084425 | 5816300 |
| Voted : | 0 | 0 | 0 | 0 |
| (d) Administrative Services | 8029697 | 9681694 | 7531884 | 7924501 |
| Charged : | 27313 | 44161 | 31714 | 31381 |
| Voted : | 8002384 | 9637533 | 7500170 | 7893120 |
| (e) Pension & Miscellaneous General Services | | | | |
| Pension & Other Retirement benefit | 5598942 | 6000050 | 6615050 | 7007550 |
| Charged : | 4006082 | 5094105 | 5093412 | 6034100 |
| Voted : | 1592860 | 905945 | 1521638 | 973450 |
| TOTAL : A - GENERAL SERVICES : | 18555164 | 21660282 | 20154447 | 21662870 |
| Charged : | 8199514 | 10332880 | 10296347 | 11960927 |
| Voted : | 10355650 | 11327402 | 9858100 | 9701943 |
| B SOCIAL SERVICES | | | | |
| (a) Education, Sports, Art & Culture | 8145201 | 8896634 | 8896187 | 9241261 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 8145201 | 8896634 | 8896187 | 9241261 |
| (b) Health & Family Welfare | 2068152 | 2125836 | 2069975 | 2160324 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 2068152 | 2125836 | 2069975 | 2160324 |
| (c) Water Supply & Sanitation, Housing and Urban | 774759 | 1167810 | 1034148 | 1065454 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 774759 | 1167810 | 1034148 | 1065454 |
| (d) Information & Broadcasting | 183993 | 182674 | 173349 | 172669 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 183993 | 182674 | 173349 | 172669 |
| (e) Welfare of ST/SC & OBC | 1787585 | 1642408 | 1685568 | 1757338 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1787585 | 1642408 | 1685568 | 1757338 |
| (f) Labour and Labour Welfare | 139016 | 155371 | 124367 | 125156 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 139016 | 155371 | 124367 | 125156 |
| (g) Social Welfare and Nutrition | 2493125 | 3370132 | 3800274 | 4370741 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 2493125 | 3370132 | 3800274 | 4370741 |

(Rupees in thousands)

| Expenditure Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|----------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| (h) Others | 15604 | 13800 | 12964 | 13764 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 15604 | 13800 | 12964 | 13764 |
| TOTAL - (B) SOCIAL SERVICES : | 15607435 | 17554665 | 17796832 | 18906707 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 15607435 | 17554665 | 17796832 | 18906707 |
| C. ECONOMIC SERVICES | | | | |
| (a) Agriculture & Allied Activities | 3268285 | 3426512 | 3861730 | 4406902 |
| Charged : | 2019 | 2200 | 2200 | 2100 |
| Voted : | 3266266 | 3424312 | 3859530 | 4404802 |
| (b) Rural Development | 1205085 | 957968 | 917841 | 936737 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1205085 | 957968 | 917841 | 936737 |
| (c) Special Areas Programme | 24936 | 19575 | 18678 | 21207 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 24936 | 19575 | 18678 | 21207 |
| (d) Irrigation and Flood Control | 236624 | 419875 | 395500 | 424879 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 236624 | 419875 | 395500 | 424879 |
| (e) Energy | 297104 | 298417 | 216288 | 217426 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 297104 | 298417 | 216288 | 217426 |
| (f) Industry and Minerals | 373625 | 339286 | 379532 | 321363 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 373625 | 339286 | 379532 | 321363 |
| (g) Transport | 1232340 | 954490 | 787794 | 633226 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1232340 | 954490 | 787794 | 633226 |
| (h) Communication | 158098 | 166360 | 183808 | 192880 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 158098 | 166360 | 183808 | 192880 |
| (i) Science, Technology & Environment | 43870 | 38272 | 30915 | 30864 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 43870 | 38272 | 30915 | 30864 |
| (j) General Economic Services | 179087 | 224527 | 230977 | 192007 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 179087 | 224527 | 230977 | 192007 |
| TOTAL - (C) ECONOMIC SERVICES : | 7019054 | 6845282 | 7023063 | 7377491 |
| Charged : | 2019 | 2200 | 2200 | 2100 |
| Voted : | 7017035 | 6843082 | 7020863 | 7375391 |
| D GRANTS-IN-AID CONTRIBUTIONS | 956229 | 1164000 | 1049296 | 1049296 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 956229 | 1164000 | 1049296 | 1049296 |
| TOTAL - REVENUE ACCOUNT(NET) : | 42137882 | 47224229 | 46023638 | 48996364 |
| Charged : | 8201533 | 10335080 | 10298547 | 11963027 |
| Voted : | 33936349 | 36889149 | 35725091 | 37033337 |

(Rupees in thousands)

| Expenditure Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|------------------------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| <u>I CONSOLIDATED FUND</u> | | | | |
| <u>CAPITAL EXPENDITURE</u> | | | | |
| A CAPITAL ACCOUNT OF GENERAL SERVICES | 2138698 | 4903261 | 2483210 | 5888618 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 2138698 | 4903261 | 2483210 | 5888618 |
| B CAPITAL ACCOUNT OF SOCIAL SERVICES | | | | |
| (a) Education, Sports, Arts & Culture | 1179199 | 1465000 | 1853576 | 864967 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1179199 | 1465000 | 1853576 | 864967 |
| (b) Health & Family Welfare | 682009 | 653430 | 667347 | 584510 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 682009 | 653430 | 667347 | 584510 |
| (c) Water Supply, Sanitation, Housing and Urban Development | 2095089 | 1510478 | 1344249 | 1240854 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 2095089 | 1510478 | 1344249 | 1240854 |
| (d) Information and Broadcasting | 13000 | 5000 | 13626 | 0 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 13000 | 5000 | 13626 | 0 |
| (e) Welfare of ST/SC & OBC | 461984 | 225307 | 332292 | 317450 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 461984 | 225307 | 332292 | 317450 |
| (g) Social Welfare & Nutrition | 75556 | 800 | 416068 | 416712 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 75556 | 800 | 416068 | 416712 |
| (h) Others | 10048 | 9500 | 4125 | 4025 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 10048 | 9500 | 4125 | 4025 |
| TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) : | 4538885 | 3869515 | 4648283 | 3428518 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 4538885 | 3869515 | 4648283 | 3428518 |
| C CAPITAL ACCOUNT OF ECONOMIC SERVICES | | | | |
| (a) Capital Account of Agriculture and Allied Activities | 867051 | 2293813 | 1240891 | 1771993 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 867051 | 2293813 | 1240891 | 1771993 |
| (b) Capital Account of Rural Dev. | 316784 | 318900 | 486725 | 597100 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 316784 | 318900 | 486725 | 597100 |
| (c) Capital Account of Special Areas Programme | 604061 | 881107 | 753171 | 326243 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 604061 | 881107 | 753171 | 326243 |
| (d) Capital Account of Irrigation and Flood Control | 445534 | 1921525 | 1253600 | 1644611 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 445534 | 1921525 | 1253600 | 1644611 |
| (e) Capital Account of Energy | 766144 | 85300 | 362940 | 55900 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 766144 | 85300 | 362940 | 55900 |
| (f) Capital Account of Industry & Minerals | 291511 | 166550 | 137218 | 170000 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 291511 | 166550 | 137218 | 170000 |

(Rupees in thousands)

| Expenditure Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|-------------------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| (g) Capital Account of Transport | 3234592 | 2858267 | 2824602 | 1356689 |
| <i>Charged :</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Voted :</i> | <i>3234592</i> | <i>2858267</i> | <i>2824602</i> | <i>1356689</i> |
| (h) Capital Account of Communication | 2854 | 30 | 133 | 100 |
| <i>Charged :</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Voted :</i> | <i>2854</i> | <i>30</i> | <i>133</i> | <i>100</i> |
| (i) Capital Account of Science, Technology & Environment | 12436 | 64000 | 113156 | 1000 |
| <i>Charged :</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Voted :</i> | <i>12436</i> | <i>64000</i> | <i>113156</i> | <i>1000</i> |
| (j) Capital Account of General Economic Services | 103634 | 175100 | 318959 | 98816 |
| <i>Charged :</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Voted :</i> | <i>103634</i> | <i>175100</i> | <i>318959</i> | <i>98816</i> |
| TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES | 6644601 | 8764592 | 7491395 | 6022452 |
| <i>Charged :</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Voted :</i> | <i>6644601</i> | <i>8764592</i> | <i>7491395</i> | <i>6022452</i> |
| TOTAL-CAPITAL EXPENDITURE (NET) : | 13322184 | 17537368 | 14622888 | 15339588 |
| <i>Charged :</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Voted :</i> | <i>13322184</i> | <i>17537368</i> | <i>14622888</i> | <i>15339588</i> |
| E PUBLIC DEBT | | | | |
| Internal Debt of the State Government | 1652427 | 1631285 | 1741370 | 3385380 |
| <i>Charged :</i> | <i>1652427</i> | <i>1631285</i> | <i>1741370</i> | <i>3385380</i> |
| <i>Voted :</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Loans & Advances from Central Government | 286957 | 288677 | 321580 | 530362 |
| <i>Charged :</i> | <i>286957</i> | <i>288677</i> | <i>321580</i> | <i>530362</i> |
| <i>Voted :</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| TOTAL - (E) PUBLIC DEBT : | 1939384 | 1919962 | 2062950 | 3915742 |
| <i>Charged :</i> | <i>1939384</i> | <i>1919962</i> | <i>2062950</i> | <i>3915742</i> |
| <i>Voted :</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| F LOANS AND ADVANCES | 175569 | 251020 | 230320 | 342766 |
| <i>Charged :</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Voted :</i> | <i>175569</i> | <i>251020</i> | <i>230320</i> | <i>342766</i> |
| TOTAL : CONSOLIDATED FUND (NET EXPENDITURE) : | 57575019 | 66932579 | 62939796 | 68594460 |
| <i>Charged :</i> | <i>10140917</i> | <i>12255042</i> | <i>12361497</i> | <i>15878769</i> |
| <i>Voted :</i> | <i>47434102</i> | <i>54677537</i> | <i>50578299</i> | <i>52715691</i> |
| II CONTINGENCY FUND | 0 | 0 | 0 | 0 |
| III. PUBLIC ACCOUNT | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | 3214300 | 3635000 | 3965617 | 4758740 |
| J. RESERVE FUND | 237700 | 150000 | 58670 | 70404 |
| K. DEPOSITS AND ADVANCES | 1773100 | 1850000 | 2301200 | 2551500 |
| L. SUSPENSE AND MISCELLANEOUS | 148032400 | 140407000 | 111207246 | 133861177 |
| M. REMITTANCES | 12236000 | 4548000 | 7978457 | 9574183 |
| TOTAL : III-PUBLIC ACCOUNT | 165493500 | 150590000 | 125511190 | 150816004 |
| TOTAL : STATE EXPENDITURE(NET) | 223068519 | 217522579 | 188450986 | 219410464 |
| <i>CLOSING BALANCE</i> | <i>* 10319500</i> | <i>-1860300</i> | <i>-1064800</i> | <i>-2465800</i> |
| GRAND TOTAL - EXPENDITURE : | 233388019 | 215662279 | 187386186 | 216944664 |

*As reported by A.G(A&E), Tripura.

** Figure will emerge after closing of the financial year.

SECTION - III
DETAILS OF RECEIPTS

DETAILS OF RECEIPTS

(Rs. in thousand)

| Receipt Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|--------------------------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| <u>I. CONSOLIDATED FUND</u> | | | | |
| <u>REVENUE ACCOUNT</u> | | | | |
| <u>A. TAX REVENUE</u> | | | | |
| <u>(a) Taxes on Income and Expenditure</u> | | | | |
| 0020 Corporation Tax | | | | |
| 0020 00 800 Other Receipts | 0 | 0 | 0 | 0 |
| 0020 00 901 Share of net proceeds assigned to States | 2907300 | 2741600 | 2741600 | 3099200 |
| 0021 Taxes on Income other than Corporation Tax | 0 | | 0 | |
| 0021 00 901 Share of net proceeds assigned to States | 1619500 | 2255000 | 2255000 | 2612600 |
| 0022 Taxes on Agricultural Income | 100 | 0 | 0 | 0 |
| 0028 Other Taxes on Income and Expenditure | 0 | 0 | 0 | 0 |
| 2208 00 107 Taxes on Profession, Trades, Calling and Employment | 291700 | 320000 | 300000 | 315000 |
| 0028 00 901 Share of net proceeds assigned to States | 0 | 0 | 0 | 0 |
| Total - (a) Taxes on Income and Expenditure : | 4818600 | 5316600 | 5296600 | 6026800 |
| <u>(b) Taxes on property and Capital Transaction</u> | | | | |
| 0029 Land Revenue | 55400 | 150000 | 58200 | 58200 |
| 0030 Stamps and Registration Fees | 181500 | 280000 | 199700 | 199700 |
| 0031 Estate Duty | 0 | 0 | 0 | 0 |
| 0031 00 901 Share of net proceeds assigned to States | 0 | 0 | 0 | 0 |
| 0032 Taxes on wealth | 0 | 0 | 0 | 0 |
| 0032 00 800 Other Receipts | 0 | 0 | 0 | 0 |
| 0032 00 901 Share of net proceeds assigned to States | 6600 | 755300 | 755300 | 1112900 |
| 0035 Taxes on Immovable property other than Agricultural land | 0 | 0 | 0 | 0 |
| Total - (b) Tax on Property and Capital Transaction : | 243500 | 1185300 | 1013200 | 1370800 |
| <u>(c) Taxes on Commodities and Services</u> | | | | |
| 0037 Customs | 0 | | | |
| 0037 00 901 Share of net proceeds assigned to States | 988700 | 1717400 | 1717400 | 2075000 |
| 0038 Union Excise Duties | 0 | | | |
| 0038 00 901 Share of net proceeds assigned to States | 796400 | 1963000 | 1963000 | 2320600 |
| 0039 State Excise | 610900 | 700000 | 750000 | 825000 |
| 0040 Sales Tax | 3749300 | 4750000 | 4500000 | 5980000 |
| 0041 Taxes on Vehicles | 371400 | 450000 | 445700 | 445700 |
| 0043 Taxes on Duties on Electricity | 216 | 500 | 200 | 300 |
| 0044 Service Tax | 0 | 0 | 0 | 0 |
| 0044 00 901 Share of net proceeds assigned to States | 744900 | 1257700 | 1257700 | 1615700 |
| 0045 Other Taxes on Commodities and Services | 0 | 0 | 0 | 0 |
| 0045 00 101 Entertainment Tax | 0 | 0 | 0 | 0 |
| 0045 00 102 Barring Tax | 0 | 0 | 0 | 0 |
| 0045 00 105 Luxury Tax | 0 | 0 | 0 | 0 |
| 0045 00 107 Inland Air travel tax | 0 | 0 | 0 | 0 |
| 0045 00 800 Other Receipts | 0 | 0 | 0 | 0 |
| 0045 00 800 01 Purchase Tax | 0 | 0 | 0 | 0 |
| 0045 00 800 99 Other Tax | 9900 | 20000 | 10900 | 10900 |
| 0045 00 901 Share of net proceeds assigned to States | 0 | 0 | 0 | 0 |
| Total - 0045 : | 9900 | 20000 | 10900 | 10900 |
| Total - (c) Taxes on Commodities and Services : | 7271716 | 10858600 | 10644900 | 13273200 |
| TOTAL - A (TAX REVENUE) : | 12333816 | 17360500 | 16954700 | 20670800 |

| <i>(Rs. in thousand)</i> | | | | |
|---------------------------------------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| Receipt Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
| B. NON-TAX REVENUE | | | | |
| (a) <u>Fiscal Services</u> | | | | |
| 0047 Other Fiscal Services | 3 | 0 | 0 | 0 |
| Total - (a) Fiscal Services : | 3 | 0 | 0 | 0 |
| (b) <u>Interest Receipts</u> | | | | |
| 0049 Interest Receipts | 278800 | 250000 | 292700 | 262500 |
| 0050 Dividends and Profits | 0 | 2000 | 0 | 1000 |
| Total - (b) Interest Receipts : | 278800 | 252000 | 292700 | 263500 |
| (c) <u>Other Non-Tax Revenue</u> | | | | |
| (i) <u>General Services</u> | | | | |
| 0051 Public Service Commission | 2506 | 3050 | 1550 | 2050 |
| 0055 Police | 168800 | 250000 | 177200 | 200000 |
| 0056 Jails | 767 | 2500 | 1000 | 2500 |
| 0058 Stationery & Printing | 12600 | 30500 | 13200 | 15000 |
| 0059 Public Works | 77200 | 90000 | 81100 | 100000 |
| 0070 Other Administrative Services | 117576 | 186000 | 125450 | 156500 |
| 0071 Contributions and Recoveries towards pension and other retirement benefits | 21210 | 60000 | 2000 | 10000 |
| 0075 Miscellaneous General Services | 222500 | 445000 | 222500 | 222500 |
| Total - (i) General Services : | 623159 | 1067050 | 624000 | 708550 |
| (ii) <u>Social Services</u> | | | | |
| 0202 Education, Sports, Art and Culture | 15000 | 20000 | 15800 | 16500 |
| 0210 Medical & Public Health | 48700 | 80000 | 51100 | 53700 |
| 0211 Family Welfare | 0 | 0 | 0 | 0 |
| 0215 Water Supply Sanitation* | 11321 | 30000 | 10500 | 10000 |
| 0216 Housing | 13366 | 30000 | 10500 | 10000 |
| 0217 Urban Development | 0 | 0 | 0 | 0 |
| 0220 Information & Publicity | 1604 | 3000 | 2000 | 2000 |
| 0230 Labour & Employment | 3834 | 4000 | 2000 | 2000 |
| 0235 Social Security & Welfare | 621 | 700 | 300 | 450 |
| 0250 Other Social Services | 227 | 4500 | 2050 | 3050 |
| Total - (ii) Social Services : | 94673 | 172200 | 94250 | 97700 |
| (iii) <u>Economic Services</u> | | | | |
| 0401 Crop Husbandry | 15200 | 25000 | 16000 | 16800 |
| 0403 Animal Husbandry | 14518 | 30000 | 13050 | 13000 |
| 0404 Dairy Development | 0 | 0 | 0 | 0 |
| 0405 Fisheries | 6743 | 35000 | 15000 | 15000 |
| 0406 Forestry and Wild Life | 62931 | 70000 | 66000 | 69100 |
| 0408 Food Storage and Warehousing | 15352 | 25000 | 12500 | 12500 |
| 0425 Co-operation | 735 | 2500 | 1000 | 1250 |
| 0435 Other Agricultural Programmes | 0 | 0 | 0 | 0 |
| 0506 Land Reforms | 24 | 30 | 25 | 30 |
| 0515 Other Rural Development Programmes | 282 | 300 | 150 | 150 |
| 0701 Major and Medium Irrigation | 614 | 20 | 25 | 20 |
| 0702 Minor Irrigation | 15 | 21000 | 12500 | 10500 |

(Rs. in thousand)

| Receipt Heads | | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|--------------------------------------------|------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 0801 | Power | 0 | 0 | 0 | 0 |
| 0810 | Non-Conventional Sources of energy | 0 | 0 | 0 | 0 |
| 0851 | Village & Small Industries | 14573 | 1000 | 500 | 1000 |
| 0852 | Industries | 118700 | 140000 | 124600 | 131000 |
| 1055 | Road Transport | 0 | 0 | 0 | 0 |
| 1075 | Other Transport Services | 97 | | | |
| 1275 | Other Communication Services | 0 | 0 | 0 | 0 |
| 1425 | Other Scientific Research | 0 | 0 | 0 | 0 |
| 1452 | Tourism | 2342 | 20900 | 12500 | 10900 |
| 1456 | Civil Supplies | 782 | 5000 | 2500 | 2500 |
| 1475 | Other General Economic Services | 4025 | 35000 | 18000 | 17500 |
| Total - (iii) Economic Service : | | 256933 | 410750 | 294350 | 301250 |
| Total - (c) Other Non-Tax Revenue : | | 974765 | 1650000 | 1012600 | 1107500 |
| TOTAL - B (NON-TAX-REVENUE) : | | 1253568 | 1902000 | 1305300 | 1371000 |
| TOTAL - REVENUE (TAX + NON-TAX) : | | 13587384 | 19262500 | 18260000 | 22041800 |

C. GRANTS-IN-AID AND CONTRIBUTIONS

| | | | | | |
|------|-----------------------------------------------------------------------|----------|----------|----------|---------|
| 1601 | Grants-in-aid from Central Government | 0 | | | |
| 1601 | 01 Non-Plan Grants | 0 | | | |
| 1601 | 01 102 Grants in lieu of Tax on Railway Passenger | 0 | 0 | 0 | 0 |
| 1601 | 01 104 Grants under proviso to Article 275(I) | 12060600 | 0 | 0 | 0 |
| 1601 | 01 105 Grants to meet the Non-Plan Revenue deficit | 11331800 | 10540000 | 10540000 | 9340000 |
| 1601 | 01 107 Relief and Rehabilitation of Displaced persons and repatriates | 316000 | 250000 | 209600 | 200000 |
| 1601 | 01 109 Grants towards contribution to Calamity Relief Fund | 160900 | 183400 | 183800 | 192500 |
| 1601 | 01 110 Grants to cover gap of Revenue | 0 | 0 | 0 | 0 |
| 1601 | 01 800 Other Grants | 0 | 0 | 0 | 0 |
| 1601 | 01 800 03 Election | 0 | 80000 | 0 | 0 |
| 1601 | 01 800 07 Home Guards | 0 | | 0 | |
| 1601 | 01 800 08 Modernisation of Police Force | 229200 | 170200 | 240700 | 300000 |
| 1601 | 01 800 11 I. R. Battalion/Special Police | 0 | 0 | 0 | 0 |
| 1601 | 01 800 11 Other Grants | 0 | | | |
| 1601 | 01 800 14 Withheld Gap grant/Civil Defence | 0 | 0 | 0 | 0 |
| 1601 | 01 800 15 Security Related Expenditure | 118500 | 550000 | 124400 | 136900 |
| 1601 | 01 800 17 Secondary Education/Elementary | 0 | 0 | 0 | 0 |
| 1601 | 01 800 19 Handloom Industries | 0 | 0 | 0 | 0 |
| 1601 | 01 800 22 Sports and Youth Programme | 0 | 0 | 0 | 0 |
| 1601 | 01 800 24 Civil Defence | 0 | 0 | 0 | 0 |
| 1601 | 01 800 36 Finance Commission Award | 567900 | 161400 | 427700 | 876900 |
| 1601 | 01 800 36 i) District Administration | 0 | 0 | 0 | 0 |
| 1601 | 01 800 36 ii)Rural Development Programme/Panchayati Raj | 0 | 0 | 0 | 0 |
| 1601 | 01 800 36 iii)Urban Development | 0 | 0 | 0 | 0 |
| 1601 | 01 800 48 University Grant Commission | 0 | 0 | 0 | 0 |
| 1601 | 01 800 49 Census of India 2001 | 0 | 0 | 0 | 0 |
| 1601 | 01 800 50 Social Security and Welfare | 0 | 0 | 0 | 0 |
| 1601 | 01 800 51 Art & Culture | 0 | 0 | 0 | 0 |

(Rs. in thousand)

| Receipt Heads | | | | | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|------------------------------------------------------------------|----|--------------------------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 1601 | 01 | 800 | 52 | Other Administrative Fiscal Services | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 53 | Helicopter Service | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 55 | Central Contribution to Incentive Fund | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 54 | N.E. Areas | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 56 | Jails/Special Assistance to State | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 57 | Compensation for introduction of VAT | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 99 | Others/Administration of Justice | 166600 | 267800 | 66000 | 86000 |
| Total - 800 Other Grants : | | | | | 1082200 | 1229400 | 858800 | 1399800 |
| Total - 01 (Non-Plan Grants) : | | | | | 24951500 | 12202800 | 11792200 | 11132300 |
| 1601 | 02 | <i>Grants for State / Union Territory Plan Schemes</i> | | | | | 0 | |
| 1601 | 02 | 101 | Block Grants | | 956727 | | | |
| 1601 | 02 | 101 | 26 | Normal | 8316300 | 9980100 | 9980100 | 10694800 |
| 1601 | 02 | 101 | 27 | 1% withheld NCA | 15000 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 28 | Special Central Assistance for ST sub Plan | 1089000 | 3000000 | 3000000 | 4000000 |
| 1601 | 02 | 101 | 29 | PMGY | 0 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 30 | Central Pool for Resource Development of North East. | 0 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 31 | Slum Development | 0 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 34 | B.A.D.P. | 300600 | 357900 | 357900 | 412600 |
| 1601 | 02 | 101 | 35 | National E Governance Action Plan | 0 | 0 | | 0 |
| 1601 | 02 | 101 | 36 | Finance Commission Award | 0 | 0 | 172200 | 1422200 |
| 1601 | 02 | 101 | 44 | Addl. Central Assistance / Other Projects | 496000 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 45 | Externally Aided Project | 296600 | 910000 | 910000 | 400000 |
| 1601 | 02 | 101 | 46 | AIB P | 391800 | 1504200 | 1504200 | 885400 |
| 1601 | 02 | 101 | 47 | Other Special Area Programme (shifting cultivation) / Critically Anti Erosion Programme | 35000 | 100000 | 100000 | 125000 |
| 1601 | 02 | 104 | 50 | Grants under proviso to Article 275(I) of the Constitution | 0 | 96200 | 96200 | 110100 |
| 1601 | 02 | 104 | 51 | Tribal Sub Plan | 221100 | 138000 | 138000 | 157500 |
| 1601 | 02 | 104 | 52 | APDRP | 252200 | 0 | 0 | 0 |
| 1601 | 02 | 104 | 53 | ISUI | 0 | 0 | 0 | 0 |
| 1601 | 02 | 104 | 54 | NSAP | 394800 | 633500 | 633500 | 417200 |
| 1601 | 02 | 104 | 55 | Roads and Bridges | 52700 | 49500 | 49500 | 58700 |
| 1601 | 02 | 104 | 56 | Backward Regions Grant Fund | 0 | 261400 | 261400 | 132100 |
| 1601 | 02 | 104 | 57 | NPAG / ACA | 8200 | 0 | 0 | 0 |
| 1601 | 02 | 104 | 58 | RKVY | 312800 | 1088100 | 1168600 | 1264400 |
| 1601 | 02 | 104 | 59 | JNNURM | 528400 | 620000 | 620000 | 668200 |
| 1601 | 02 | 104 | 60 | NEGAP | 15000 | 21200 | 21200 | 21200 |
| 1601 | 02 | 105 | Grants from Central Road Fund | | 52700 | 0 | 0 | 0 |
| 1601 | 02 | 800 | Other Grants (Crop Husbandry | | 23400 | 0 | 0 | 0 |
| 1601 | 02 | 800 | Other Grants (Other Rural Dev Prog | | 35000 | 0 | 0 | 0 |
| 1601 | 02 | 800 | Other Grants including SPA | | 109200 | 0 | 0 | 1700000 |
| Total-02(Grants for State Plan/Union Territory Schemes) : | | | | | 13902527 | 18760100 | 19012800 | 22469400 |
| 1601 | 03 | <i>Grants for Central Plan Schemes</i> | | | 325595 | 123500 | 0 | 0 |
| Total - 03 (Grants for Central Plan Schemes): | | | | | 325595 | 123500 | 0 | 0 |
| 1601 | 04 | <i>Grants for Centrally Sponsored Plan Schemes</i> | | | 2662569 | 2976500 | 3000000 | 3000000 |
| Total -04(Grants for Centrally Sponsored Plan Schemes) : | | | | | 2662569 | 2976500 | 3000000 | 3000000 |

| | | | | | <i>(Rs. in thousand)</i> | | | | |
|-----------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------|--------------------------|---------------------------------|----------------------------------|---------------------------------|--|
| Receipt Heads | | | | | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 | |
| 1601 | 05 | <i>Grants for Special Plan Schemes</i> | | | | | | | |
| | *** | Central Pool of Resources for Development of North East & Sikkim | | | 0 | 1000000 | 1000000 | 1000000 | |
| | 101 | Schemes of North Eastern Council | | | 770500 | 800000 | 800000 | 250000 | |
| Total - 05 (Grants for Special Plan Schemes) : | | | | | 770500 | 1800000 | 1800000 | 1250000 | |
| Total - 1601 (Grants -in-Aid from Central Government) : | | | | | 42612691 | 35862900 | 35605000 | 37851700 | |
| TOTAL-C (GRANTS-IN-AID AND CONTRIBUTION) : | | | | | 42612691 | 35862900 | 35605000 | 37851700 | |
| TOTAL - REVENUE ACCOUNT (A+B+C) : | | | | | 56200075 | 55125400 | 53865000 | 59893500 | |
| <u>CAPITAL ACCOUNT</u> | | | | | | | | | |
| E. PUBLIC DEBT | | | | | | | | | |
| 6003 | <i>Internal Debt of the State Government</i> | | | | | | | | |
| 6003 | 00 | 101 | Market Loans | | 3500000 | 3676900 | 2200000 | 3730000 | |
| 6003 | 00 | 103 | Loans from life Insurance Corporation of India | | 0 | 0 | | 0 | |
| 6003 | 00 | 103 | Loans from National Bank for Agricultural and Rural Development | | 769917 | | | | |
| 6003 | 00 | 108 | Loans from National Co-operative Development Corporation | | 42 | 0 | 0 | 0 | |
| 6003 | 00 | 109 | Loans from Other Institutions | | 0 | | | | |
| 6003 | 00 | 109 | 37 | Loans from NABARD | 769900 | 1000000 | 1000000 | 1000000 | |
| 6003 | 00 | 109 | 38 | Loans from Rural Electrification Corporation | 0 | 0 | 0 | 0 | |
| 6003 | 00 | 109 | 40 | Loans from HUDCO | 0 | 0 | 0 | 0 | |
| 6003 | 00 | 109 | 41 | Loans from Other Financial Institution / Banks(IDFC) | 0 | 0 | 0 | 0 | |
| 6003 | 00 | 800 | Other Loans/Spl. Securities to NSSF | | 635200 | 500000 | 2000000 | 1000000 | |
| 6003 | 00 | 110 | Ways & Means Advance from R.B.I. | | 0 | | 0 | | |
| 6003 | 00 | 111 | Special Securities issued to National Small Savings | | 635200 | | | | |
| Total - 6003 (Internal Debt of the State Government) : | | | | | 6310259 | 5176900 | 5200000 | 5730000 | |
| 6004 | <i>Loans and Advances from the Central Govt.</i> | | | | | | | | |
| 6004 | 01 | Non-Plan Loans | | | 0 | 0 | 0 | 0 | |
| 6004 | 01 | 102 | Share of Small Savings Collection | | 0 | 0 | 0 | 0 | |
| 6004 | 01 | 201 | House Building Advances | | 0 | 0 | 0 | 0 | |
| 6004 | 01 | 800 | Other Loans | | | | | | |
| 6004 | 01 | 800 | 08 | Modernisation of Police Force | 0 | 0 | 0 | 0 | |
| Total - 01 (Non-Plan Loans) : | | | | | 0 | 0 | 0 | 0 | |
| 6004 | 02 | <i>Loans for State / Union Territory Plan Schemes</i> | | | | | | | |
| 6004 | 02 | 101 | Block Loans | | | | | | |
| 6004 | 02 | 101 | 26 | Normal | 32955 | 0 | 0 | 0 | |
| 6004 | 02 | 101 | 26 | 1% withheld NCA | 0 | 0 | 0 | 0 | |
| 6004 | 02 | 101 | 27 | AIBP | 0 | 0 | 0 | 0 | |
| 6004 | 02 | 101 | 29 | PMGY | 0 | 0 | 0 | 0 | |
| 6004 | 02 | 101 | 30 | Central Pool for Resource Development of North East. | 0 | 0 | 0 | 0 | |
| 6004 | 02 | 101 | 31 | Slum Development | 0 | 0 | 0 | 0 | |
| 6004 | 02 | 101 | 32 | Jails | 0 | 0 | 0 | 0 | |
| 6004 | 02 | 101 | 33 | Shifting Cultivation / Flood Control | 0 | 0 | 0 | 0 | |
| 6004 | 02 | 101 | 34 | B.A.D.P | 0 | 0 | 0 | 0 | |

(Rs. in thousand)

| Receipt Heads | | | | | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|------------------------------------------------------------------|----|------------------------------------------------------------------|----------------------------------|------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 6004 | 02 | 101 | 44 | Additional Central Assistance | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 45 | Externally Aided Project | 33000 | 90000 | 30000 | 40000 |
| 6004 | 02 | 101 | 46 | Tribal Sub Plan | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 47 | APDRP | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 48 | ISUI | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 49 | NSAP | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 50 | R oads and Bridges | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 51 | Block Grant / Other Projects (ACA) | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 52 | NPAG | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 53 | RSVY | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 99 | Others | 0 | 0 | 0 | 0 |
| Total-02(Loans for State/Union Territory Plan Schemes) : | | | | | 65955 | 90000 | 30000 | 40000 |
| 6004 | 04 | Loans for Centrally Sponsored Plan Schemes | | | 0 | | 0 | |
| Total - 04 (Loans for Centrally Sponsored Plan Schemes) : | | | | | 0 | 0 | 0 | 0 |
| 6004 | 05 | Loans for Special Schemes | | | | | | |
| | | Central Pool of Resources for Development of North East & Sikkim | | | | | | |
| 6004 | 06 | Ways and Means Advances | | | 0 | 0 | 0 | 0 |
| | | 101 | Schemes of North Eastern Council | | 0 | 0 | 0 | 0 |
| Total - 05 (Loans for Special Schemes) : | | | | | 0 | 0 | 0 | 0 |
| Total - 07 Pre 1984-85 loans | | | | | 0 | | | |
| Total - 6004 (Loans & Advances from Central Govt.) : | | | | | 65955 | 90000 | 30000 | 40000 |
| TOTAL - E (PUBLIC DEBT) : | | | | | 6376214 | 5266900 | 5230000 | 5770000 |

F. LOANS AND ADVANCES

| | | | | | | | |
|-----------------------------------------|------------------------------------------|--|--|-----------------|-----------------|-----------------|-----------------|
| 6216 | Loans for Housing | | | 0 | 0 | 0 | 0 |
| 6235 | Loans for Social Security and Welfare | | | 0 | 0 | 0 | 0 |
| 6408 | Loans for Food Storage & Warehousing | | | 0 | 0 | 0 | 0 |
| 6425 | Loans for Co-operation | | | 4280 | 0 | 0 | 0 |
| 6801 | Loans for Power Projects | | | 165000 | 0 | 0 | 0 |
| 6851 | Loans for Village & Small Industries | | | 0 | 0 | 0 | 0 |
| 7475 | Loans for Other General Economic Service | | | 0 | 0 | 0 | 0 |
| 7610 | Loans to Government Servants, etc. | | | 6289 | 30000 | 30000 | 30000 |
| 7615 | Miscellaneous Loan | | | 0 | 0 | 0 | 0 |
| TOTAL - F (LOANS AND ADVANCES) : | | | | 175569 | 30000 | 30000 | 30000 |
| TOTAL - CAPITAL ACCOUNT : | | | | 6551783 | 5296900 | 5260000 | 5800000 |
| TOTAL - I (CONSOLIDATED FUND) : | | | | 62751858 | 60422300 | 59125000 | 65693500 |

II. CONTINGENCY FUND**H. TRANSFER TO CONTINGENCY FUND**

| | | | | | | | |
|---------------------------------------------------|-----------------------------------|--|--|----------|----------|----------|----------|
| 7999 | Appropriation to Contingency Fund | | | 0 | 0 | 0 | 0 |
| TOTAL - H (TRANSFER TO CONTINGENCY FUND) : | | | | 0 | 0 | 0 | 0 |
| TOTAL - II (CONTINGENCY FUND) : | | | | 0 | 0 | 0 | 0 |

(Rs. in thousand)

| Receipt Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|-----------------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| III. PUBLIC ACCOUNT | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | | | | |
| (a) Small Savings | | | | |
| 8007 Investment of National Small Savings Fund | 0 | 0 | 0 | 0 |
| Total - (a) Small Savings : | 0 | 0 | 0 | 0 |
| (b) Provident Fund | | | | |
| 8009 State Provident Funds | 6045903 | 5635000 | 4915650 | 6138780 |
| Total - (b) Provident Fund : | 6045903 | 5635000 | 4915650 | 6138780 |
| (c) Other Accounts | | | | |
| 8011 Insurance and Pension Funds | 159411 | 35000 | 99967 | 119960 |
| Total - (c) Other Accounts : | 159411 | 35000 | 99967 | 119960 |
| TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) : | 6205314 | 5670000 | 5015617 | 6258740 |
| J. RESERVE FUND | | | | |
| (b) Reserve Funds not bearing Interest | | | | |
| 8222 Sinking Funds | 192511 | | | |
| 8235 General and Other Reserve Funds | 160050 | 150000 | 58670 | 70404 |
| Total - (b) Reserve Funds not bearing Interest : | 352561 | 150000 | 58670 | 70404 |
| TOTAL - J (RESERVE FUND) : | 352561 | 150000 | 58670 | 70404 |
| K. DEPOSITS AND ADVANCES | | | | |
| (b) Deposit not bearing Interest | | | | |
| 8443 Civil Deposits | 2382651 | 500000 | 832700 | 999300 |
| 8448 Deposit and Local Fund | 0 | 1300000 | 1300000 | 1350000 |
| Total - (b) Deposit not bearing Interest : | 2382651 | 1800000 | 2132700 | 2349300 |
| (c) Advances | | | | |
| 8550 Civil Advance | 207069 | 100000 | 168500 | 202200 |
| Total - (c) Advances : | 207069 | 100000 | 168500 | 202200 |
| TOTAL - K (DEPOSITS AND ADVANCES) : | 2589720 | 1900000 | 2301200 | 2551500 |
| L. SUSPENSE AND MISCELLANEOUS | | | | |
| (b) Suspense | | | | |
| 8658 Suspense Accounts | 1794357 | 400000 | 450000 | 472500 |
| Total - (b) Suspense : | 1794357 | 400000 | 450000 | 472500 |
| (c) Other Accounts | | | | |
| 8670 Cheques and Bills | 10851 | 2000 | 2200 | 2775 |
| 8671 Departmental Balances | 210 | 2000 | 2300 | 2650 |
| 8672 Permanent Cash Imprest | 0 | 0 | 215 | 250 |
| 8673 Cash Balance Investment Account | 151566087 | 140014979 | 110752531 | 133383002 |
| Total - (c) Other Accounts : | 151577148 | 140018979 | 110757246 | 133388677 |
| (e) Miscellaneous | | | | |
| 8680 Miscellaneous Government Accounts | 0 | 0 | 0 | 0 |
| Total - (e) Miscellaneous : | 0 | 0 | 0 | 0 |
| TOTAL - L (SUSPENSE AND MISCELLANEOUS) : | 153371505 | 140418979 | 111207246 | 133861177 |

| <i>(Rs. in thousand)</i> | | | | |
|------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| Receipt Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
| M. REMITTANCES | | | | |
| <i>(a) Money Order and other Remittances</i> | | | | |
| 8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers | 11976886 | 4500000 | 7973778 | 9568533 |
| Total - (a) Money Order and other Remittances : | 11976886 | 4500000 | 7973778 | 9568533 |
| <i>(b) Inter Government Adjustment Account</i> | | | | |
| 8793 Inter-State Suspense Account | 5058 | 1000 | 4675 | 5610 |
| Total - (b) Inter Government Adjustment Account : | 5058 | 1000 | 4675 | 5610 |
| TOTAL - M (REMITTANCE) : | 11981944 | 4501000 | 7978453 | 9574143 |
| TOTAL - III (PUBLIC ACCOUNT) : | 174501044 | 152639979 | 126561186 | 152315964 |
| TOTAL - RECEIPTS (I+II+III) : | 237252902 | 213062279 | 185686186 | 218009464 |

SECTION - IV

**DETAILS OF EXPENDITURE UNDER CONSOLIDATED FUND
SUMMARY OF DEMANDS FOR GRANTS**

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|----------------------------|------------|-------------------------------------------------------------------------------|--------------|----------|----------|---------------|---------------|--------------|--------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| CONSOLIDATED FUND. | | | | | | | | | | |
| EXPENDITURE HEADS | | | | | | | | | | |
| DEMAND NO.1 | | | | | | | | | | |
| 1 | 2011 | State Legislature | 0 | 0 | 0 | 90980 | 90980 | 0 | 0 | 0 |
| DEMAND NO.2 | | | | | | | | | | |
| 2 | 2012 | President, Vice-President / Governor / Administrator of Union Territory | 0 | 0 | 0 | 24201 | 24201 | 0 | 0 | 0 |
| DEMAND NO.3 | | | | | | | | | | |
| 3 | 2013 | Council of Ministers | 0 | 0 | 0 | 5690 | 5690 | 0 | 0 | 0 |
| 3 | 2052 | Secretariat General Services | 0 | 0 | 0 | 257421 | 257421 | 0 | 0 | 0 |
| 3 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2070 | Other Administrative Services. | 0 | 0 | 0 | 37984 | 37984 | 0 | 0 | 0 |
| 3 | 3451 | Secretariat Economic Services. | 0 | 0 | 0 | 306 | 306 | 0 | 0 | 0 |
| 3 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 10144 | 10144 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.3 | | | 0 | 0 | 0 | 311545 | 311545 | 0 | 0 | 0 |
| DEMAND NO.4 | | | | | | | | | | |
| 4 | 2015 | Election | 0 | 0 | 0 | 145649 | 145649 | 0 | 0 | 0 |
| 4 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.4 | | | 0 | 0 | 0 | 145649 | 145649 | 0 | 0 | 0 |
| DEMAND NO.5 | | | | | | | | | | |
| 5 | 2014 | Administration of Justice | 6283 | 0 | 0 | 198986 | 205269 | 4500 | 1156 | 0 |
| 5 | 2059 | Public Works | 0 | 0 | 0 | 1466 | 1466 | 0 | 0 | 0 |
| 5 | 2070 | Other Administrative Services. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 4070 | Capital Outlay on other Administrative Services | 50679 | 0 | 0 | 0 | 50679 | 15000 | 14700 | 0 |
| TOTAL : DEMAND NO.5 | | | 56962 | 0 | 0 | 200452 | 257414 | 19500 | 15856 | 0 |
| DEMAND NO.6 | | | | | | | | | | |
| 6 | 2029 | Land Revenue | 1303 | 0 | 0 | 188921 | 190224 | 0 | 2427 | 0 |
| 6 | 2030 | Stamps & Registration | 0 | 0 | 0 | 13021 | 13021 | 0 | 0 | 0 |
| 6 | 2052 | Secretariat General Services | 0 | 0 | 0 | 263 | 263 | 0 | 0 | 0 |
| 6 | 2053 | District Administration | 8964 | 0 | 0 | 224428 | 233392 | 9980 | 0 | 0 |
| 6 | 2059 | Public Works | 0 | 0 | 0 | 11896 | 11896 | 0 | 0 | 0 |
| 6 | 2235 | Social Security & Welfare | 0 | 0 | 0 | 11094 | 11094 | 0 | 0 | 0 |
| 6 | 2245 | Relief on Account of Natural Calamities | 0 | 0 | 0 | 159850 | 159850 | 0 | 0 | 0 |
| 6 | 2250 | Other Social Services | 0 | 0 | 0 | 8944 | 8944 | 0 | 0 | 0 |
| 6 | 2506 | Land Reforms | 12730 | 0 | 0 | 151207 | 163937 | 2150 | 0 | 0 |
| 6 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 3475 | Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | Budget Estimate 2011-2012 | | | | | | |
|--------------------|---------------|--------------------------|--------------|----------|---------------------------|---------------|------------|--------------|----------|---------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 98900 | 98900 | 0 | 0 | 0 | 104727 | 104727 | 0 | 0 | 0 | 107598 | 107598 |
| 23388 | 23388 | 0 | 0 | 0 | 24196 | 24196 | 0 | 0 | 0 | 23356 | 23356 |
| 7500 | 7500 | 0 | 0 | 0 | 6380 | 6380 | 0 | 0 | 0 | 6500 | 6500 |
| 274510 | 274510 | 0 | 0 | 0 | 283950 | 283950 | 0 | 0 | 0 | 290717 | 290717 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43825 | 43825 | 0 | 0 | 0 | 43000 | 43000 | 0 | 0 | 0 | 42555 | 42555 |
| 810 | 810 | 0 | 0 | 0 | 775 | 775 | 0 | 0 | 0 | 750 | 750 |
| 400 | 400 | 0 | 0 | 0 | 10240 | 10240 | 0 | 0 | 0 | 200 | 200 |
| 327045 | 327045 | 0 | 0 | 0 | 344345 | 344345 | 0 | 0 | 0 | 340722 | 340722 |
| 28148 | 28148 | 0 | 0 | 0 | 49461 | 49461 | 0 | 0 | 0 | 29090 | 29090 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28148 | 28148 | 0 | 0 | 0 | 49461 | 49461 | 0 | 0 | 0 | 29090 | 29090 |
| 297600 | 303256 | 2925 | 881 | 0 | 355853 | 359659 | 0 | 881 | 0 | 368622 | 369503 |
| 625 | 625 | 0 | 0 | 0 | 625 | 625 | 0 | 0 | 0 | 100 | 100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 29700 | 2500 | 16000 | 0 | 0 | 18500 | 100 | 16000 | 0 | 0 | 16100 |
| 298225 | 333581 | 5425 | 16881 | 0 | 356478 | 378784 | 100 | 16881 | 0 | 368722 | 385703 |
| 198074 | 200501 | 0 | 2801 | 0 | 185600 | 188401 | 0 | 2218 | 0 | 194542 | 196760 |
| 18835 | 18835 | 0 | 0 | 0 | 17266 | 17266 | 0 | 0 | 0 | 18278 | 18278 |
| 200 | 200 | 0 | 0 | 0 | 180 | 180 | 0 | 0 | 0 | 250 | 250 |
| 229021 | 239001 | 9655 | 0 | 0 | 213411 | 223066 | 9885 | 0 | 0 | 222181 | 232066 |
| 5075 | 5075 | 0 | 0 | 0 | 2075 | 2075 | 0 | 0 | 0 | 100 | 100 |
| 10300 | 10300 | 0 | 0 | 0 | 7050 | 7050 | 0 | 0 | 0 | 8240 | 8240 |
| 213950 | 213950 | 0 | 0 | 0 | 256050 | 256050 | 0 | 0 | 0 | 206980 | 206980 |
| 7000 | 7000 | 0 | 0 | 0 | 7000 | 7000 | 0 | 0 | 0 | 7800 | 7800 |
| 178370 | 180520 | 1542 | 0 | 0 | 167380 | 168922 | 1499 | 0 | 0 | 175729 | 177228 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|-----------------------------|------------|-------------------------------------------------|---------------|----------|----------|----------------|----------------|---------------|--------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 6 | 4070 | Capital Outlay on Other Administrative Services | 300419 | 0 | 0 | 0 | 300419 | 233770 | 31373 | 0 |
| 6 | 4250 | Capital Outlay on Other Social Services | 3339 | 0 | 0 | 0 | 3339 | 2000 | 0 | 0 |
| TOTAL : DEMAND NO.6 | | | 326755 | 0 | 0 | 769624 | 1096379 | 247900 | 33800 | 0 |
| <u>DEMAND NO.7</u> | | | | | | | | | | |
| 7 | 2070 | Other Administrative Services. | 393 | 0 | | 13755 | 14148 | 0 | 0 | 0 |
| <u>DEMAND NO.8</u> | | | | | | | | | | |
| 8 | 2051 | Public Service Commission | 0 | 0 | 0 | 24581 | 24581 | 0 | 0 | 0 |
| 8 | 2070 | Other Administrative Services. | 3500 | 0 | 0 | 3600 | 7100 | 2000 | | |
| TOTAL : DEMAND NO.8 | | | 3500 | 0 | 0 | 28181 | 31681 | 2000 | 0 | 0 |
| <u>DEMAND NO.9</u> | | | | | | | | | | |
| 9 | 3454 | Census, Survey & Statistics | 2695 | 0 | 0 | 35456 | 38151 | 3300 | 2382 | 0 |
| 9 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.9 | | | 2695 | 0 | 0 | 35456 | 38151 | 3300 | 2382 | 0 |
| <u>DEMAND NO.10</u> | | | | | | | | | | |
| 10 | 2052 | Secretariat General Services | 0 | 0 | 0 | 5082 | 5082 | 0 | 0 | 0 |
| 10 | 2053 | District Administration | | | | 44954 | 44954 | 0 | 0 | 0 |
| 10 | 2055 | Police | 0 | 0 | 0 | 5022250 | 5022250 | 0 | 0 | 0 |
| 10 | 2059 | Public Works | 0 | 0 | 0 | 19337 | 19337 | 0 | 0 | 0 |
| 10 | 2070 | Other Administrative Services. | 0 | 0 | 0 | 118627 | 118627 | 0 | 0 | 0 |
| 10 | 3275 | Other Communication Services | 0 | 0 | 0 | 158098 | 158098 | 0 | 0 | 0 |
| 10 | 4055 | Capital outlay on Police | 50000 | 0 | 0 | 219169 | 269169 | 0 | 0 | 0 |
| 10 | 4059 | Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 31023 | 31023 | 0 | 0 | 0 |
| 10 | 4216 | Capital Outlay on Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | 5275 | Capital Outlay on Other Communication Services | 0 | 0 | 0 | 2854 | 2854 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.10 | | | 50000 | 0 | 0 | 5621394 | 5671394 | 0 | 0 | 0 |
| <u>DEMAND NO.11</u> | | | | | | | | | | |
| 11 | 2041 | Taxes on Vehicles | 0 | 0 | 0 | 16001 | 16001 | 0 | 0 | 0 |
| 11 | 2059 | Public Works | | | | 375 | 375 | 0 | 0 | 0 |
| 11 | 3053 | Civil Aviation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 3055 | Road Transport | 4592 | 0 | 0 | 109443 | 114035 | 4200 | 10 | 0 |
| 11 | 3075 | Other Transport Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 4552 | Capital Outlay on North Eastern Areas | 1562 | 0 | 8722 | 0 | 10284 | 5993 | 0 | 28600 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|----------------|--------------------------|--------------|----------|----------------|---------------------------|---------------|--------------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 265143 | 240075 | 35229 | 0 | 0 | 275304 | 222261 | 14127 | 0 | 0 | 236388 |
| 0 | 2000 | 1400 | 0 | 0 | 0 | 1400 | 1400 | 0 | 0 | 0 | 1400 |
| 860825 | 1142525 | 252672 | 38030 | 0 | 856012 | 1146714 | 235045 | 16345 | 0 | 834100 | 1085490 |
| 16988 | 16988 | 0 | 0 | 0 | 11340 | 11340 | 0 | 0 | 0 | 11793 | 11793 |
| 27408 | 27408 | 0 | 0 | 0 | 27714 | 27714 | 0 | 0 | 0 | 27381 | 27381 |
| 2500 | 4500 | 1252 | 0 | 0 | 1656 | 2908 | 1252 | | | 1656 | 2908 |
| 29908 | 31908 | 1252 | 0 | 0 | 29370 | 30622 | 1252 | 0 | 0 | 29037 | 30289 |
| 78655 | 84337 | 1910 | 848 | 0 | 84738 | 87496 | 1768 | 848 | 0 | 40775 | 43391 |
| 0 | 0 | 0 | 0 | 0 | 4000 | 4000 | 0 | 0 | 0 | 3500 | 3500 |
| 78655 | 84337 | 1910 | 848 | 0 | 88738 | 91496 | 1768 | 848 | 0 | 44275 | 46891 |
| 5300 | 5300 | 0 | 0 | 0 | 5721 | 5721 | 0 | 0 | 0 | 6000 | 6000 |
| 100300 | 100300 | 0 | 0 | 0 | 69410 | 69410 | 0 | 0 | 0 | 0 | 0 |
| 5134251 | 5134251 | 0 | 0 | 0 | 5129420 | 5129420 | 0 | 0 | 0 | 5253794 | 5253794 |
| 7500 | 7500 | 0 | 0 | 0 | 6250 | 6250 | 304900 | 0 | 0 | 1000 | 305900 |
| 114336 | 114336 | 0 | 0 | 0 | 114035 | 114035 | 0 | 0 | 0 | 167218 | 167218 |
| 166360 | 166360 | 0 | 0 | 0 | 183808 | 183808 | 0 | 0 | 0 | 192880 | 192880 |
| 155000 | 155000 | 0 | 0 | 0 | 159850 | 159850 | 0 | 0 | 0 | 210000 | 210000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30 | 30 | 0 | 0 | 0 | 133 | 133 | 0 | 0 | 0 | 100 | 100 |
| 5683077 | 5683077 | 0 | 0 | 0 | 5668627 | 5668627 | 304900 | 0 | 0 | 5830992 | 6135892 |
| 14784 | 14784 | 0 | 0 | 0 | 14673 | 14673 | 0 | 0 | 0 | 15498 | 15498 |
| 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 100 | 100 |
| 0 | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 150260 | 154470 | 2234 | 0 | 0 | 145060 | 147294 | 2206 | 0 | 0 | 119020 | 121226 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 34593 | 5993 | 0 | 26000 | 0 | 31993 | 3116 | 0 | 26000 | 0 | 29116 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|-----------------------------|------------|-------------------------------------------------|----------------|--------------|-------------|----------------|----------------|----------------|---------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 11 | 5055 | Capital Outlay on Road Transport | 121362 | 0 | 0 | 31725 | 153087 | 24711 | 10 | 0 |
| 11 | 5056 | Capital Outlay on Inland Water Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.11 | | | 127516 | 0 | 8722 | 157544 | 293782 | 34904 | 20 | 28600 |
| DEMAND NO.12 | | | | | | | | | | |
| 12 | 2049 | Interest Payment | 0 | 0 | 0 | 586 | 586 | 0 | 0 | 0 |
| 12 | 2059 | Public Works | 0 | 0 | 0 | 748 | 748 | 0 | 0 | 0 |
| 12 | 2425 | Co-operation | 61611 | 0 | 0 | 100898 | 162509 | 14985 | 0 | 0 |
| 12 | 4059 | Capital Outlay on Public Works. | 3089 | 0 | 0 | 0 | 3089 | 0 | 0 | 0 |
| 12 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 4425 | Capital Outlay on Co-operation | 10229 | 0 | 0 | 0 | 10229 | 20700 | 0 | 0 |
| 12 | 6003 | Internal Debt of the State Government | 0 | | | 1774 | 1774 | 0 | 0 | 0 |
| 12 | 6425 | Loans for Co-operation | 4280 | 0 | | 0 | 4280 | 11120 | 0 | 0 |
| TOTAL : DEMAND NO.12 | | | 79209 | 0 | 0 | 104006 | 183215 | 46805 | 0 | 0 |
| DEMAND NO.13 | | | | | | | | | | |
| 13 | 2045 | Other Taxes & Duties on Commodities & Services | 0 | 0 | 0 | 2797 | 2797 | 0 | 0 | 0 |
| 13 | 2049 | Interest payment | 0 | 0 | 0 | 294242 | 294242 | 0 | 0 | 0 |
| 13 | 2055 | Police | 0 | 0 | 0 | 0 | 0 | | | |
| 13 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | | | |
| | | <i>Gross</i> | 8522 | 0 | 0 | 1647776 | 1656298 | 9540 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 306383 | 306383 | 0 | | |
| | | <i>Net</i> | 8522 | 0 | 0 | 1341393 | 1349915 | 9540 | 0 | 0 |
| 13 | 2216 | Housing | 0 | 0 | 0 | 64632 | 64632 | 0 | 0 | 0 |
| 13 | 3054 | Roads & Bridges | 0 | 0 | 0 | 1118305 | 1118305 | 0 | 0 | 0 |
| 13 | 4059 | Capital Outlay on Public Works | 472295 | 0 | 0 | 0 | 472295 | 115000 | 0 | 0 |
| 13 | 4216 | Capital Outlay on Housing | 109671 | 0 | 0 | 0 | 109671 | 156000 | 0 | 0 |
| 13 | 4235 | Capital Outlay on Social Security & Welfare | 67189 | 0 | 7500 | 0 | 74689 | 0 | 0 | 0 |
| 13 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 337932 |
| 13 | 5054 | Capital Outlay on Roads and Bridges | 1239231 | 23903 | 0 | 0 | 1263134 | 1044177 | 116217 | 0 |
| 13 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 283617 | 283617 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.13 | | | | | | | | | | |
| | | GROSS | 1896908 | 23903 | 7500 | 3411369 | 5339680 | 1324717 | 116217 | 337932 |
| | | RECOVERIES | 0 | 0 | 0 | 306383 | 306383 | 0 | 0 | 0 |
| | | NET | 1896908 | 23903 | 7500 | 3104986 | 5033297 | 1324717 | 116217 | 337932 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|----------------|--------------------------|---------------|---------------|----------------|----------------|---------------------------|-------------|--------------|----------------|----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 40000 | 64721 | 27790 | 19354 | 0 | 0 | 47144 | 3052 | 3634 | 0 | 100 | 6786 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 205044 | 268568 | 36017 | 19354 | 26000 | 160333 | 241704 | 8374 | 3634 | 26000 | 134718 | 172726 | |
| 586 | 586 | 0 | 0 | 0 | 423 | 423 | 0 | 0 | 0 | 392 | 392 | |
| 200 | 200 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 100 | 100 | |
| 101565 | 116550 | 23514 | 0 | 0 | 117888 | 141402 | 11127 | 0 | 0 | 123520 | 134647 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 20700 | 13465 | 0 | 0 | 0 | 13465 | 20700 | 0 | 0 | 0 | 20700 | |
| 1694 | 1694 | 0 | 0 | 0 | 1694 | 1694 | 0 | 0 | 0 | 1174 | 1174 | |
| 0 | 11120 | 8320 | 0 | 0 | 0 | 8320 | 6766 | 0 | 0 | 0 | 6766 | |
| 104045 | 150850 | 45299 | 0 | 0 | 120205 | 165504 | 38593 | 0 | 0 | 125186 | 163779 | |
| 2815 | 2815 | 0 | 0 | 0 | 2810 | 2810 | 0 | 0 | 0 | 2910 | 2910 | |
| 295000 | 295000 | 0 | 0 | 0 | 295000 | 295000 | 0 | 0 | 0 | 295000 | 295000 | |
| | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | |
| 1465285 | 1474825 | 9500 | 0 | 0 | 1384390 | 1393890 | 9975 | 0 | 0 | 1356550 | 1366525 | |
| 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | 0 | | | 500000 | 500000 | |
| 965285 | 974825 | 9500 | 0 | 0 | 884390 | 893890 | 9975 | 0 | 0 | 856550 | 866525 | |
| 50000 | 50000 | 0 | 0 | 0 | 29120 | 29120 | 0 | 0 | 0 | 21096 | 21096 | |
| 800000 | 800000 | 0 | 0 | 0 | 640000 | 640000 | 0 | 0 | 0 | 512000 | 512000 | |
| 0 | 115000 | 52000 | 0 | 0 | 0 | 52000 | 62348 | 0 | 0 | 0 | 62348 | |
| 0 | 156000 | 116306 | 0 | 0 | 0 | 116306 | 58154 | 0 | 0 | 0 | 58154 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 337932 | 0 | 0 | 337932 | 0 | 337932 | 0 | 0 | 52000 | 0 | 52000 | |
| 0 | 1160394 | 1258963 | 116296 | 0 | 0 | 1375259 | 678644 | 0 | 0 | 0 | 678644 | |
| 302300 | 302300 | 0 | 0 | 0 | 302300 | 302300 | 0 | 0 | 0 | 302300 | 302300 | |
| 2915400 | 4694266 | 1436769 | 116296 | 337932 | 2653620 | 4544617 | 809121 | 0 | 52000 | 2489856 | 3350977 | |
| 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | |
| 2415400 | 4194266 | 1436769 | 116296 | 337932 | 2153620 | 4044617 | 809121 | 0 | 52000 | 1989856 | 2850977 | |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|----------------------------|------------|---------------------------------------------|---------------|--------------|---------------|---------------|----------------|---------------|--------------|--------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| DEMAND NO.14 | | | | | | | | | | |
| 14 | 2049 | Interest payment | 0 | 0 | 0 | 55100 | 55100 | 0 | 0 | 0 |
| 14 | 2801 | Power | | | | | 0 | | | |
| | | <i>Gross</i> | 0 | 0 | 0 | 288010 | 288010 | 0 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | <i>Net</i> | 0 | 0 | 0 | 288010 | 288010 | 0 | 0 | 0 |
| 14 | 4552 | Capital Outlay on North Eastern Areas. | 0 | 0 | 372060 | 0 | 372060 | 0 | 0 | 78000 |
| 14 | 4801 | Capital Outlay on Power | 407254 | 40000 | 0 | 0 | 447254 | 26152 | 52 | 0 |
| 14 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 6801 | Loans for Power Projects | 165000 | 0 | 0 | 0 | 165000 | 220000 | 0 | 0 |
| TOTAL: DEMAND NO.14 | | | | | | | | | | |
| | | GROSS | 572254 | 40000 | 372060 | 343110 | 1327424 | 246152 | 52 | 78000 |
| | | RECOVERIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | NET | 572254 | 40000 | 372060 | 343110 | 1327424 | 246152 | 52 | 78000 |
| DEMAND NO.15 | | | | | | | | | | |
| 15 | 2049 | Interest Payment | 0 | 0 | 0 | 14179 | 14179 | 0 | 0 | 0 |
| 15 | 2059 | Public Works | 0 | 0 | 0 | 44270 | 44270 | 0 | 0 | 0 |
| 15 | 2701 | Medium Irrigation | 0 | 0 | 0 | 0 | 0 | 2640 | 0 | 0 |
| 15 | 2702 | Minor Irrigation | | | | | | | | |
| | | <i>Gross</i> | 2172 | 0 | 0 | 712125 | 714297 | 9790 | 2617 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 574226 | 574226 | 0 | 0 | 0 |
| | | <i>Net</i> | 2172 | 0 | 0 | 137899 | 140071 | 9790 | 2617 | 0 |
| 15 | 2711 | Flood Control | 0 | 0 | 0 | 94807 | 94807 | 1480 | 0 | 0 |
| 15 | 4701 | Capital Outlay on Minor & Medium Irrigation | | | | | | | | |
| | | <i>Gross</i> | 81215 | 0 | 0 | 0 | 81215 | 397645 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | <i>Net</i> | 81215 | 0 | 0 | 0 | 81215 | 397645 | 0 | 0 |
| 15 | 4702 | Capital Outlay on Minor Irrigation | 100050 | 1459 | 0 | 0 | 101509 | 431184 | 0 | 0 |
| 15 | 4705 | Capital Outlay on Command Areas Dev. | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 |
| 15 | 4711 | Capital Outlay on Flood Control | 40568 | 0 | 0 | 0 | 40568 | 137997 | 27239 | 0 |
| 15 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 29866 | 29866 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.15 | | | | | | | | | | |
| | | GROSS | 224005 | 1459 | 0 | 895247 | 1120711 | 980736 | 34856 | 0 |
| | | RECOVERIES | 0 | 0 | 0 | 574226 | 574226 | 0 | 0 | 0 |
| | | NET | 224005 | 1459 | 0 | 321021 | 546485 | 980736 | 34856 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|----------------|--------------------------|---------------|----------|----------------|---------------------------|---------------|---------------|--------------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 287800 | 287800 | 0 | 0 | 0 | 205612 | 205612 | 0 | 0 | 0 | 205819 | 205819 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 287800 | 287800 | 0 | 0 | 0 | 205612 | 205612 | 0 | 0 | 0 | 205819 | 205819 |
| 0 | 78000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78000 | 0 | 78000 |
| 0 | 26204 | 0 | 181304 | 0 | 0 | 181304 | 0 | 20800 | 0 | 0 | 20800 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 220000 | 220000 | 0 | 0 | 0 | 220000 | 320000 | 0 | 0 | 0 | 320000 |
| 287800 | 612004 | 220000 | 181304 | 0 | 205612 | 606916 | 320000 | 20800 | 78000 | 205819 | 624619 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 287800 | 612004 | 220000 | 181304 | 0 | 205612 | 606916 | 320000 | 20800 | 78000 | 205819 | 624619 |
| 15270 | 15270 | 0 | 0 | 0 | 15270 | 15270 | 0 | 0 | 0 | 15270 | 15270 |
| 35000 | 35000 | 0 | 0 | 0 | 35000 | 35000 | 0 | 0 | 0 | 35000 | 35000 |
| 0 | 2640 | 1175 | 0 | 0 | 0 | 1175 | 833 | 0 | 0 | 0 | 833 |
| 879243 | 891650 | 5865 | 0 | 0 | 1071578 | 1077443 | 4819 | 0 | 0 | 898440 | 903259 |
| 600000 | 600000 | 0 | 0 | 0 | 800000 | 800000 | 0 | 0 | 0 | 600000 | 600000 |
| 279243 | 291650 | 5865 | 0 | 0 | 271578 | 277443 | 4819 | 0 | 0 | 298440 | 303259 |
| 116157 | 117637 | 600 | 0 | 0 | 113622 | 114222 | 964 | 0 | 0 | 116820 | 117784 |
| 0 | 397645 | 190667 | 0 | 0 | 0 | 190667 | 152757 | 0 | 0 | 0 | 152757 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 397645 | 190667 | 0 | 0 | 0 | 190667 | 152757 | 0 | 0 | 0 | 152757 |
| 0 | 431184 | 244494 | 2262 | 0 | 0 | 246756 | 401835 | 2875 | 0 | 0 | 404710 |
| 0 | 5000 | 0 | 5000 | 0 | 0 | 5000 | 5000 | 5000 | 0 | 0 | 10000 |
| 0 | 165236 | 107658 | 100225 | 0 | 0 | 207883 | 144625 | 151905 | 0 | 0 | 296530 |
| 48868 | 48868 | 0 | 0 | 0 | 48868 | 48868 | 0 | 0 | 0 | 48868 | 48868 |
| 1094538 | 2110130 | 550459 | 107487 | 0 | 1284338 | 1942284 | 710833 | 159780 | 0 | 1114398 | 1985011 |
| 600000 | 600000 | 0 | 0 | 0 | 800000 | 800000 | 0 | 0 | 0 | 600000 | 600000 |
| 494538 | 1510130 | 550459 | 107487 | 0 | 484338 | 1142284 | 710833 | 159780 | 0 | 514398 | 1385011 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|----------------------------|------------|--------------------------------------------------------|---------------|--------------|--------------|---------------|----------------|---------------|--------------|------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| <u>DEMAND NO.16</u> | | | | | | | | | | |
| 16 | 2210 | Medical & Public Health | 347509 | 1876 | 0 | 589982 | 939367 | 195327 | 100 | 0 |
| 16 | 2059 | Public Works | 0 | 0 | 0 | 26408 | 26408 | 0 | 0 | 0 |
| 16 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 3454 | Census Survey & Statistics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 4210 | Capital Outlay on Medical & Public Health | 169165 | 17096 | 0 | 43154 | 229415 | 177730 | 19500 | 0 |
| 16 | 4211 | Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 4552 | Capital Outlay on North Eastern Areas. | 0 | 0 | 10702 | 0 | 10702 | 10 | 0 | 100 |
| TOTAL: DEMAND NO.16 | | | 516674 | 18972 | 10702 | 659544 | 1205892 | 373067 | 19600 | 100 |
| <u>DEMAND NO.17</u> | | | | | | | | | | |
| 17 | 2059 | Public Works | 0 | 0 | 0 | 3725 | 3725 | 1000 | 0 | 0 |
| 17 | 2205 | Arts & Culture | 2986 | 0 | 0 | 0 | 2986 | 4500 | 0 | 0 |
| 17 | 2220 | Information & Publicity | 43014 | 0 | 0 | 97678 | 140692 | 54474 | 0 | 0 |
| 17 | 3452 | Tourism | 13918 | 0 | 0 | 5388 | 19306 | 9970 | 0 | 0 |
| 17 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 2200 | 0 | 0 |
| 17 | 4202 | Capital Outlay on Education, Sports, Arts & Culture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | 4220 | Capital Outlay on Information & Publicity | 13000 | 0 | 0 | 0 | 13000 | 5000 | 0 | 0 |
| 17 | 5452 | Capital Outlay on Tourism | 13299 | 0 | 0 | 0 | 13299 | 60100 | 0 | 0 |
| 17 | 5465 | Investment in General Financial & Trading Institutions | 1960 | 0 | 0 | 1500 | 3460 | 100 | 0 | 0 |
| TOTAL: DEMAND NO.17 | | | 88177 | 0 | 0 | 108291 | 196468 | 137344 | 0 | 0 |
| <u>DEMAND NO.18</u> | | | | | | | | | | |
| 18 | 2070 | Other Administrative Services. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | 2235 | Social Security & Welfare | 0 | 0 | 0 | 5992 | 5992 | 0 | 0 | 0 |
| 18 | 2250 | Other Social Services | 0 | 0 | 0 | 6660 | 6660 | 0 | 0 | 0 |
| 18 | 4235 | Capital Outlay on Social Security & Welfare | 0 | 0 | 0 | 48 | 48 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.18 | | | 0 | 0 | 0 | 12700 | 12700 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-2012 | | | | |
|--------------------|----------------|--------------------------|--------------|--------------|---------------|----------------|---------------------------|------------|------------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 673450 | 868877 | 223017 | 941 | 0 | 606522 | 830480 | 220901 | 100 | 0 | 617180 | 838181 |
| 10000 | 10000 | 0 | 0 | 0 | 7500 | 7500 | 0 | 0 | 0 | 100 | 100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13550 | 210780 | 192700 | 76425 | 0 | 4828 | 273953 | 211002 | 50 | 0 | 5200 | 216252 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 110 | 708 | 0 | 27562 | 0 | 28270 | 0 | 0 | 100 | 0 | 100 |
| 697000 | 1089767 | 416425 | 77366 | 27562 | 618850 | 1140203 | 431903 | 150 | 100 | 622480 | 1054633 |
| 1050 | 2050 | 573 | 0 | 0 | 1050 | 1623 | 100 | 0 | 0 | 100 | 200 |
| 0 | 4500 | 3359 | 0 | 0 | 0 | 3359 | 2500 | 0 | 0 | 0 | 2500 |
| 87950 | 142424 | 49530 | 0 | 0 | 84499 | 134029 | 43630 | 0 | 0 | 87389 | 131019 |
| 8000 | 17970 | 10900 | 2128 | 0 | 5250 | 18278 | 13670 | 0 | 0 | 5060 | 18730 |
| 0 | 2200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 7259 | 0 | 0 | 0 | 7259 | 0 | 0 | 0 | 0 | 0 |
| 0 | 5000 | 1100 | 12526 | 0 | 0 | 13626 | 0 | 0 | 0 | 0 | 0 |
| 0 | 60100 | 60000 | 82811 | 0 | 0 | 142811 | 0 | 0 | 0 | 0 | 0 |
| 5000 | 5100 | 100 | 0 | 0 | 5000 | 5100 | 100 | 0 | 0 | 5000 | 5100 |
| 102000 | 239344 | 132821 | 97465 | 0 | 95799 | 326085 | 60000 | 0 | 0 | 97549 | 157549 |
| 3 | 3 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 2 | 2 |
| 7351 | 7351 | 0 | 0 | 0 | 7186 | 7186 | 0 | 0 | 0 | 7004 | 7004 |
| 6800 | 6800 | 0 | 0 | 0 | 5964 | 5964 | 0 | 0 | 0 | 5964 | 5964 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14154 | 14154 | 0 | 0 | 0 | 13153 | 13153 | 0 | 0 | 0 | 12970 | 12970 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|---------------------|------------|-----------------------------------------|---------|--------|----------|--------|------------|---------|--------|------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| DEMAND NO.19 | | | | | | | | | | |
| 19 | 2029 | Land Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2059 | Public Works | 28261 | 0 | 0 | 2500 | 30761 | 9639 | 0 | 0 |
| 19 | 2070 | Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2202 | General Education | 115971 | 1186 | 0 | 0 | 117157 | 341960 | 31 | 0 |
| 19 | 2203 | Technical Education | 191 | 0 | 0 | 0 | 191 | 3619 | 0 | 0 |
| 19 | 2204 | Sports & Youth Services | 18374 | 5412 | 0 | 0 | 23786 | 11720 | 30 | 0 |
| 19 | 2205 | Arts & Culture | 1198 | 0 | 0 | 0 | 1198 | 1519 | 0 | 0 |
| 19 | 2210 | Medical & Public Health | 158183 | 1058 | 0 | 0 | 159241 | 182014 | 3110 | 0 |
| 19 | 2211 | Family Welfare | 0 | 61499 | 0 | 0 | 61499 | 0 | 53336 | 0 |
| 19 | 2215 | Water Supply and Sanitation | 13686 | 0 | 0 | 0 | 13686 | 15629 | 0 | 0 |
| 19 | 2217 | Urban Development | 67793 | 0 | 0 | 0 | 67793 | 93000 | 0 | 0 |
| 19 | 2220 | Information & Publicity | 32669 | 0 | 0 | 0 | 32669 | 30950 | 0 | 0 |
| 19 | 2225 | Welfare of ST/SC/OBC | 1309322 | 72419 | 0 | 103360 | 1485101 | 1121150 | 81938 | 0 |
| 19 | 2230 | Labour & Employment | 5328 | 0 | 0 | 0 | 5328 | 14074 | 0 | 0 |
| 19 | 2235 | Social Security & Welfare | 283893 | 177918 | 0 | 0 | 461811 | 493440 | 318528 | 0 |
| 19 | 2236 | Nutrition | 34099 | 52874 | 0 | 0 | 86973 | 31500 | 88435 | 0 |
| 19 | 2401 | Crop Husbandry | 164330 | 46601 | 0 | 0 | 210931 | 199881 | 39170 | 0 |
| 19 | 2402 | Soil & Water Conservation | 4143 | 6083 | 0 | 0 | 10226 | 2311 | 2000 | 0 |
| 19 | 2403 | Animal Husbandry | 48910 | 310 | 0 | 0 | 49220 | 46348 | 3106 | 0 |
| 19 | 2404 | Diary Development | 118 | 0 | 0 | 0 | 118 | 98 | 0 | 0 |
| 19 | 2405 | Fisheries | 43219 | 0 | 0 | 0 | 43219 | 39233 | 0 | 0 |
| 19 | 2406 | Forestry & Wildlife | 73606 | 0 | 0 | 0 | 73606 | 99485 | 0 | 0 |
| 19 | 2407 | Plantation | 3089 | 0 | 0 | 0 | 3089 | 1400 | 0 | 0 |
| 19 | 2408 | Food ,Storage and Warehousing | 0 | 97 | 0 | 0 | 97 | 0 | 0 | 0 |
| 19 | 2415 | Agricultural Research and Education | 1938 | 0 | 0 | 0 | 1938 | 3165 | 0 | 0 |
| 19 | 2425 | Co-operation | 36454 | 0 | 0 | 0 | 36454 | 22253 | 0 | 0 |
| 19 | 2435 | Other Agricultural Prog. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2501 | Special Programme for Rural Development | 31550 | 400 | 0 | 0 | 31950 | 17550 | 100 | 0 |
| 19 | 2505 | Rural Employment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2515 | Other Rural Development Programme | 34048 | 0 | 0 | 0 | 34048 | 50873 | 0 | 0 |
| 19 | 2552 | North Eastern Areas | 656 | 0 | 8668 | 0 | 9324 | 0 | 0 | 6435 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|---------|--------------------------|--------|--------|----------|---------------------------|------------|--------|--------|----------|---------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1600 | 11239 | 6876 | 0 | 0 | 1203 | 8079 | 1001 | 0 | 0 | 100 | 1101 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 341991 | 261881 | 2758 | 0 | 0 | 264639 | 260090 | 5500 | 0 | 0 | 265590 |
| 0 | 3619 | 1903 | 0 | 0 | 0 | 1903 | 1720 | 0 | 0 | 0 | 1720 |
| 0 | 11750 | 9904 | 11726 | 0 | 0 | 21630 | 6185 | 2806 | 0 | 0 | 8991 |
| 0 | 1519 | 945 | 0 | 0 | 0 | 945 | 1000 | 0 | 0 | 0 | 1000 |
| 0 | 185124 | 203745 | 3095 | 0 | 0 | 206840 | 218007 | 3368 | 0 | 0 | 221375 |
| 0 | 53336 | 0 | 59195 | 0 | 0 | 59195 | 0 | 63837 | 0 | 0 | 63837 |
| 0 | 15629 | 14846 | 0 | 0 | 0 | 14846 | 20235 | 0 | 0 | 0 | 20235 |
| 0 | 93000 | 38155 | 0 | 0 | 0 | 38155 | 25000 | 0 | 0 | 0 | 25000 |
| 0 | 30950 | 29865 | 0 | 0 | 0 | 29865 | 28350 | 0 | 0 | 0 | 28350 |
| 147450 | 1350538 | 1129350 | 13552 | 0 | 176902 | 1319804 | 1271683 | 36500 | 0 | 111859 | 1420042 |
| 0 | 14074 | 9736 | 0 | 0 | 0 | 9736 | 9811 | 0 | 0 | 0 | 9811 |
| 0 | 811968 | 400450 | 404179 | 0 | 0 | 804629 | 506044 | 474096 | 0 | 0 | 980140 |
| 0 | 119935 | 35000 | 219172 | 0 | 0 | 254172 | 35000 | 201118 | 0 | 0 | 236118 |
| 0 | 239051 | 475272 | 45039 | 0 | 0 | 520311 | 168572 | 41868 | 0 | 0 | 210440 |
| 0 | 4311 | 1939 | 70 | 0 | 0 | 2009 | 1731 | 2500 | 0 | 0 | 4231 |
| 0 | 49454 | 40785 | 7865 | 0 | 0 | 48650 | 38148 | 15919 | 0 | 0 | 54067 |
| 0 | 98 | 68 | 0 | 0 | 0 | 68 | 31 | 0 | 0 | 0 | 31 |
| 0 | 39233 | 29408 | 0 | 0 | 0 | 29408 | 24725 | 0 | 0 | 0 | 24725 |
| 0 | 99485 | 133648 | 10828 | 0 | 0 | 144476 | 97064 | 10386 | 0 | 0 | 107450 |
| 0 | 1400 | 775 | 0 | 0 | 0 | 775 | 600 | 0 | 0 | 0 | 600 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 3165 | 1050 | 0 | 0 | 0 | 1050 | 465 | 0 | 0 | 0 | 465 |
| 0 | 22253 | 17347 | 0 | 0 | 0 | 17347 | 17336 | 0 | 0 | 0 | 17336 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 17650 | 8900 | 5415 | 0 | 0 | 14315 | 7522 | 0 | 0 | 0 | 7522 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 50873 | 50367 | 0 | 0 | 0 | 50367 | 60238 | 0 | 0 | 0 | 60238 |
| 0 | 6435 | 0 | 0 | 9040 | 0 | 9040 | 0 | 0 | 11020 | 0 | 11020 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|---------|------------|---------------------------------------------------------------------------------------------|--------|--------|----------|--------|------------|--------|--------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 19 | 2701 | Medium Irrigation | 0 | 0 | 0 | 0 | 1750 | 0 | 0 |
| 19 | 2702 | Minor Irrigation | 1209 | 0 | 0 | 1209 | 1950 | 0 | 0 |
| 19 | 2711 | Flood Control Projects | 0 | 0 | 0 | 0 | 1757 | 0 | 0 |
| 19 | 2810 | Non-Conventional Sources of Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2851 | Village & Small Industries | 40184 | 10438 | 0 | 50622 | 27600 | 15531 | 0 |
| 19 | 2875 | Other Industries | 2635 | 0 | 0 | 2635 | 2635 | 0 | 0 |
| 19 | 3055 | Road Transport | 0 | 0 | 0 | 0 | 0 | 20 | 0 |
| 19 | 3425 | Other Scientific Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 3435 | Ecology and Environment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 3451 | Secretariat Economics Services | 0 | 0 | 0 | 0 | 1108 | 0 | 0 |
| 19 | 3452 | Tourism | 3862 | 0 | 0 | 3862 | 0 | 0 | 0 |
| 19 | 3456 | Civil Supplies | 4909 | 331 | 0 | 5240 | 6308 | 0 | 0 |
| 19 | 3604 | Compensation and Assignments to Local Bodies & Panchatati Raj Institutions (Sixth Schedule) | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 |
| 19 | 4059 | Capital Outlay on Public Works | 65900 | 0 | 0 | 65900 | 13952 | 0 | 0 |
| 19 | 4070 | Capital Outlay on Other Administrative Services | 314704 | 0 | 0 | 314704 | 1116189 | 20150 | 0 |
| 19 | 4202 | Capital Outlay on Education, Sports, Arts & Culture | 231139 | 65266 | 0 | 296405 | 272332 | 161299 | 0 |
| 19 | 4210 | Capital Outlay on Medical & Public Health | 284384 | 0 | 0 | 284384 | 205594 | 43000 | 0 |
| 19 | 4211 | Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 2140 | 0 |
| 19 | 4215 | Capital Outlay on Water Supply & Sanitation | 480321 | 114135 | 0 | 594456 | 406760 | 17989 | 0 |
| 19 | 4215 | Capital Outlay on Water Supply & Sanitation(Sixth Schedule) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4216 | Capital Outlay on Housing | 134882 | 0 | 0 | 134882 | 93000 | 0 | 0 |
| 19 | 4220 | Capital Outlay on Information | 13000 | 0 | 0 | 13000 | 0 | 0 | 0 |
| 19 | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 136602 | 66400 | 0 | 178000 | 381002 | 122300 | 66400 |
| 19 | 4235 | Capital Outlay on Social Security & Welfare | 30 | 0 | 0 | 30 | 0 | 0 | 0 |
| 19 | 4250 | Capital Outlay on Other Social Services | 5000 | 0 | 0 | 5000 | 5000 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|---------|--------------------------|--------|--------|----------|---------------------------|------------|--------|--------|----------|--------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 1750 | 505 | 0 | 0 | 0 | 505 | 520 | 0 | 0 | 0 | 520 |
| 0 | 1950 | 840 | 0 | 0 | 0 | 840 | 693 | 0 | 0 | 0 | 693 |
| 0 | 1757 | 390 | 0 | 0 | 0 | 390 | 585 | 0 | 0 | 0 | 585 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 43131 | 23852 | 33522 | 0 | 0 | 57374 | 16387 | 18631 | 0 | 0 | 35018 |
| 0 | 2635 | 2132 | 0 | 0 | 0 | 2132 | 3225 | 0 | 0 | 0 | 3225 |
| 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 1150 | 0 | 0 | 0 | 1150 | 4500 | 0 | 0 | 0 | 4500 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1108 | 544 | 0 | 0 | 0 | 544 | 473 | 0 | 0 | 0 | 473 |
| 0 | 0 | 6000 | 434 | 0 | 0 | 6434 | 8000 | 0 | 0 | 0 | 8000 |
| 0 | 6308 | 5054 | 250 | 0 | 0 | 5304 | 5170 | 0 | 0 | 0 | 5170 |
| 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 |
| 0 | 13952 | 39000 | 0 | 0 | 0 | 39000 | 37209 | 0 | 0 | 0 | 37209 |
| 0 | 1136339 | 312425 | 4806 | 0 | 0 | 317231 | 704415 | 8423 | 0 | 0 | 712838 |
| 0 | 433631 | 401777 | 84125 | 0 | 0 | 485902 | 236227 | 15750 | 0 | 0 | 251977 |
| 0 | 248594 | 203428 | 8450 | 0 | 0 | 211878 | 198718 | 1300 | 0 | 0 | 200018 |
| 0 | 2140 | 0 | 1510 | 0 | 0 | 1510 | 0 | 1710 | 0 | 0 | 1710 |
| 0 | 424749 | 367239 | 6092 | 0 | 0 | 373331 | 391834 | 62 | 0 | 0 | 391896 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 93000 | 69336 | 0 | 0 | 0 | 69336 | 34668 | 0 | 0 | 0 | 34668 |
| 0 | 0 | 0 | 10000 | 0 | 0 | 10000 | 0 | 0 | 0 | 0 | 0 |
| 0 | 188700 | 129300 | 0 | 0 | 149500 | 278800 | 191600 | 0 | 0 | 100 | 191700 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 5000 | 1700 | 0 | 0 | 0 | 1700 | 1600 | 0 | 0 | 0 | 1600 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|---------|------------|------------------------------------------------------|---------|--------|----------|-------|------------|---------|--------|--------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 19 | 4236 | Capital Outlay on Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4401 | Capital Outlay on Crop Husbandry | 68707 | 0 | 0 | 0 | 68707 | 269054 | 0 | 0 |
| 19 | 4402 | Capital Outlay on Soil & Water Conservation | 0 | 21732 | 0 | 0 | 21732 | 0 | 15500 | 0 |
| 19 | 4403 | Capital outlay on Animal Husbandry | 13692 | 1609 | 0 | 0 | 15301 | 4868 | 6194 | 0 |
| 19 | 4404 | Capital Outlay on Dairy Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4405 | Capital outlay on Fisheries | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 |
| 19 | 4406 | Capital Outlay on Forestry & Wild Life | 180715 | 7135 | 0 | 0 | 187850 | 368250 | 9255 | 0 |
| 19 | 4408 | Capital Outlay on Food Storage & Warehousing | 6593 | 4707 | 0 | 0 | 11300 | 2121 | 31 | 0 |
| 19 | 4415 | Capital outlay on Agricultural Research & Education | 0 | 39640 | 0 | 0 | 39640 | 0 | 62558 | 0 |
| 19 | 4425 | Capital Outlay on Co-operation | 15441 | 0 | 0 | 0 | 15441 | 5800 | 0 | 0 |
| 19 | 4435 | Capital outlay on Other Agricultural Programme | 16993 | 0 | 0 | 0 | 16993 | 26104 | 13530 | 0 |
| 19 | 4515 | Capital Outlay on Other Rural Dev. Programmes | 26593 | 25000 | 0 | 0 | 51593 | 81034 | 31 | 0 |
| 19 | 4552 | Capital Outlay on North Eastern Areas | 700 | 0 | 180000 | 0 | 180700 | 11835 | 0 | 265329 |
| 19 | 4701 | Capital Outlay on Major & Medium Irrigation | 50952 | 0 | 0 | 0 | 50952 | 216461 | 0 | 0 |
| 19 | 4702 | Capital Outlay on Minor Irrigation | 77117 | 0 | 0 | 0 | 77117 | 282177 | 0 | 0 |
| 19 | 4711 | Capital Outlay on Flood Control Projects | 25017 | 0 | 0 | 0 | 25017 | 76639 | 16238 | 0 |
| 19 | 4801 | Capital Outlay on Power Projects | 178436 | 0 | 0 | 0 | 178436 | 15531 | 31 | 0 |
| 19 | 4810 | Capital Outlay on Non-Conventional sources of Energy | 36202 | 0 | 0 | 0 | 36202 | 29500 | 0 | 0 |
| 19 | 4851 | Capital Outlay on Village and Small Industries. | 2989 | 0 | 0 | 0 | 2989 | 2001 | 0 | 0 |
| 19 | 4860 | Capital Outlay on Consumer Industry | 47027 | 0 | 0 | 0 | 47027 | 49600 | 0 | 0 |
| 19 | 4875 | Capital Outlay on Other Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4885 | Capital Outlay on Industries & Minerals | 2944 | 0 | 0 | 0 | 2944 | 0 | 0 | 0 |
| 19 | 5054 | Capital Outlay on Roads and Bridges | 1225343 | 0 | 0 | 0 | 1225343 | 1003421 | 69290 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|---------|--------------------------|--------|--------|----------|---------------------------|------------|--------|--------|----------|--------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 269054 | 179808 | 0 | 0 | 0 | 179808 | 292389 | 0 | 0 | 0 | 292389 |
| 0 | 15500 | 0 | 11764 | 0 | 0 | 11764 | 0 | 21236 | 0 | 0 | 21236 |
| 0 | 11062 | 3037 | 3464 | 0 | 0 | 6501 | 186 | 62 | 0 | 0 | 248 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 377505 | 179195 | 5568 | 0 | 0 | 184763 | 169456 | 3580 | 0 | 0 | 173036 |
| 0 | 2152 | 1337 | 10282 | 0 | 0 | 11619 | 62 | 31 | 0 | 0 | 93 |
| 0 | 62558 | 0 | 62558 | 0 | 0 | 62558 | 0 | 155 | 0 | 0 | 155 |
| 0 | 5800 | 11020 | 0 | 0 | 0 | 11020 | 5800 | 0 | 0 | 0 | 5800 |
| 0 | 39634 | 32302 | 14988 | 0 | 0 | 47290 | 101699 | 13685 | 0 | 0 | 115384 |
| 0 | 81065 | 41251 | 0 | 0 | 0 | 41251 | 89125 | 0 | 0 | 0 | 89125 |
| 0 | 277164 | 10000 | 0 | 217068 | 0 | 227068 | 13770 | 0 | 93000 | 0 | 106770 |
| 0 | 216461 | 113667 | 0 | 0 | 0 | 113667 | 87980 | 0 | 0 | 0 | 87980 |
| 0 | 282177 | 165319 | 0 | 0 | 0 | 165319 | 239497 | 0 | 0 | 0 | 239497 |
| 0 | 92877 | 58729 | 59750 | 0 | 0 | 118479 | 86111 | 90560 | 0 | 0 | 176671 |
| 0 | 15562 | 0 | 108086 | 0 | 0 | 108086 | 0 | 12400 | 0 | 0 | 12400 |
| 0 | 29500 | 8777 | 0 | 0 | 0 | 8777 | 9400 | 0 | 0 | 0 | 9400 |
| 0 | 2001 | 217 | 0 | 0 | 0 | 217 | 0 | 0 | 0 | 0 | 0 |
| 0 | 49600 | 47870 | 0 | 0 | 0 | 47870 | 52450 | 0 | 0 | 0 | 52450 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1072711 | 796204 | 69337 | 0 | 0 | 865541 | 442195 | 0 | 0 | 0 | 442195 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|----------------------------|------------|-------------------------------------------------------------|----------------|---------------|---------------|---------------|----------------|----------------|----------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 19 | 5055 | Capital Outlay on Road Transport | 27515 | 0 | 0 | 0 | 27515 | 9362 | 45 | 0 |
| 19 | 5425 | Capital Outlay on other Scientific & Environmental Research | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 5452 | Capital Outlay on Tourism | 9436 | 0 | 0 | 0 | 9436 | 60000 | 0 | 0 |
| 19 | 5465 | Investment in General Financial & Trading Institutions | 25899 | 0 | 0 | 0 | 25899 | 21173 | 0 | 0 |
| 19 | 5475 | Capital Outlay on Other General Economic Services | 0 | 646 | 0 | 0 | 646 | 0 | 0 | 0 |
| 19 | 6425 | Loans for Co-operation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.19 | | | 6268101 | 782896 | 188668 | 633860 | 7873525 | 7646477 | 1109016 | 271764 |
| DEMAND NO.20 | | | | | | | | | | |
| 20 | 2029 | Land Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2049 | Interest Payment | 0 | 0 | 0 | 185 | 185 | 0 | 0 | 0 |
| 20 | 2059 | Public Works | 17375 | 0 | 0 | 2000 | 19375 | 5269 | 0 | 0 |
| 20 | 2202 | General Education | 68537 | 632 | 0 | 0 | 69169 | 182905 | 17 | 0 |
| 20 | 2203 | Technical Education | 115 | 0 | 0 | 0 | 115 | 1985 | 0 | 0 |
| 20 | 2204 | Sports & Youth Services | 8393 | 3451 | 0 | 0 | 11844 | 5400 | 20 | 0 |
| 20 | 2205 | Arts & Culture | 1623 | 0 | 0 | 0 | 1623 | 2010 | 0 | 0 |
| 20 | 2210 | Medical & Public Health | 78008 | 1786 | 0 | 0 | 79794 | 102250 | 1857 | 0 |
| 20 | 2211 | Family Welfare | 0 | 23071 | 0 | 0 | 23071 | 0 | 31261 | 0 |
| 20 | 2217 | Urban Development | 43687 | 0 | 0 | 0 | 43687 | 62000 | 0 | 0 |
| 20 | 2220 | Information & Publicity | 10632 | 0 | 0 | 0 | 10632 | 9300 | 0 | 0 |
| 20 | 2225 | Welfare of ST/SC/OBC | 121554 | 49884 | 0 | 27153 | 198591 | 123172 | 36593 | 0 |
| 20 | 2230 | Labour & Employment | 2030 | 0 | 0 | 0 | 2030 | 7560 | 0 | 0 |
| 20 | 2235 | Social Security & Welfare | 177386 | 111065 | 0 | 0 | 288451 | 274146 | 167648 | 0 |
| 20 | 2236 | Nutrition | 5906 | 15456 | 0 | 0 | 21362 | 15000 | 50020 | 0 |
| 20 | 2401 | Crop Husbandry | 74897 | 23561 | 0 | 0 | 98458 | 103492 | 18144 | 0 |
| 20 | 2402 | Soil & Water Conservation | 2599 | 0 | 0 | 0 | 2599 | 1128 | 1250 | 0 |
| 20 | 2403 | Animal Husbandry | 27017 | 883 | 0 | 0 | 27900 | 24369 | 4675 | 0 |
| 20 | 2404 | Diary Development | 63 | 0 | 0 | 0 | 63 | 37 | 0 | 0 |
| 20 | 2405 | Fisheries | 19416 | 0 | 0 | 0 | 19416 | 19911 | 0 | 0 |
| 20 | 2406 | Forestry & Wildlife | 44966 | 0 | 0 | 0 | 44966 | 53200 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|----------------|--------------------------|----------------|---------------|---------------|---------------------------|----------------|----------------|---------------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 9407 | 16369 | 18528 | 0 | 0 | 34897 | 31 | 2167 | 0 | 0 | 2198 |
| 0 | 0 | 1420 | 0 | 0 | 0 | 1420 | 1000 | 0 | 0 | 0 | 1000 |
| 0 | 60000 | 60000 | 51656 | 0 | 0 | 111656 | 0 | 0 | 0 | 0 | 0 |
| 0 | 21173 | 32503 | 0 | 0 | 0 | 32503 | 23720 | 0 | 0 | 0 | 23720 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5280 | 0 | 0 | 5280 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 499050 | 9526307 | 6225912 | 1348064 | 226108 | 677605 | 8477689 | 6251253 | 1052930 | 104020 | 462059 | 7870262 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 200 | 200 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 200 | 200 |
| 500 | 5769 | 3530 | 0 | 0 | 440 | 3970 | 552 | 0 | 0 | 100 | 652 |
| 0 | 182922 | 149615 | 1512 | 0 | 0 | 151127 | 160033 | 3000 | 0 | 0 | 163033 |
| 0 | 1985 | 1004 | 0 | 0 | 0 | 1004 | 941 | 0 | 0 | 0 | 941 |
| 0 | 5420 | 3261 | 6908 | 0 | 0 | 10169 | 3476 | 1710 | 0 | 0 | 5186 |
| 0 | 2010 | 883 | 0 | 0 | 0 | 883 | 1000 | 0 | 0 | 0 | 1000 |
| 0 | 104107 | 104734 | 1709 | 0 | 0 | 106443 | 112674 | 1855 | 0 | 0 | 114529 |
| 0 | 31261 | 0 | 33191 | 0 | 0 | 33191 | 0 | 35850 | 0 | 0 | 35850 |
| 0 | 62000 | 19077 | 0 | 0 | 0 | 19077 | 12500 | 0 | 0 | 0 | 12500 |
| 0 | 9300 | 9455 | 0 | 0 | 0 | 9455 | 13300 | 0 | 0 | 0 | 13300 |
| 68781 | 228546 | 95833 | 129937 | 0 | 30400 | 256170 | 76987 | 104700 | 0 | 31820 | 213507 |
| 0 | 7560 | 5689 | 0 | 0 | 0 | 5689 | 5520 | 0 | 0 | 0 | 5520 |
| 0 | 441794 | 219081 | 214618 | 0 | 0 | 433699 | 277096 | 259849 | 0 | 0 | 536945 |
| 0 | 65020 | 16590 | 84397 | 0 | 0 | 100987 | 16000 | 110426 | 0 | 0 | 126426 |
| 0 | 121636 | 170993 | 20880 | 0 | 0 | 191873 | 85348 | 16962 | 0 | 0 | 102310 |
| 0 | 2378 | 921 | 42 | 0 | 0 | 963 | 761 | 1250 | 0 | 0 | 2011 |
| 0 | 29044 | 18633 | 4325 | 0 | 0 | 22958 | 21442 | 8729 | 0 | 0 | 30171 |
| 0 | 37 | 67 | 0 | 0 | 0 | 67 | 17 | 0 | 0 | 0 | 17 |
| 0 | 19911 | 9882 | 0 | 0 | 0 | 9882 | 13638 | 0 | 0 | 0 | 13638 |
| 0 | 53200 | 62882 | 6490 | 0 | 0 | 69372 | 51437 | 6000 | 0 | 0 | 57437 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|---------|------------|---------------------------------------------------------------------------|--------|--------|----------|-------|------------|--------|--------|------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 20 | 2407 | Plantation | 1366 | 0 | 0 | 0 | 1366 | 600 | 0 | 0 |
| 20 | 2408 | Food ,Storage abd Warehousing | 0 | 54 | 0 | 0 | 54 | 0 | 0 | 0 |
| 20 | 2415 | Agricultural Research and Education | 1058 | 0 | 0 | 0 | 1058 | 1736 | 0 | 0 |
| 20 | 2425 | Co-operation | 22060 | 0 | 0 | 0 | 22060 | 11924 | 0 | 0 |
| 20 | 2435 | Other Agricultural Prog. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2501 | Special Programme for Rural Development | 18350 | 300 | 0 | 0 | 18650 | 10600 | 0 | 0 |
| 20 | 2505 | Rural Employment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2515 | Other Rural Development Programme. | 19359 | 0 | 0 | 0 | 19359 | 27899 | 0 | 0 |
| 20 | 2552 | North Eastern Areas | 207 | 0 | 9609 | 0 | 9816 | 0 | 0 | 3520 |
| 20 | 2702 | Minor Irrigation | 537 | 0 | 0 | 0 | 537 | 1370 | 0 | 0 |
| 20 | 2711 | Flood Control & Drainage | 0 | 0 | 0 | 0 | 0 | 1121 | 0 | 0 |
| 20 | 2810 | Non-Conventional Sources of Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2851 | Village & Small Industries | 22799 | 5724 | 0 | 0 | 28523 | 13443 | 8517 | 0 |
| 20 | 2875 | Other Industries | 1445 | 0 | 0 | 0 | 1445 | 1445 | 0 | 0 |
| 20 | 3425 | Other Scientific Services | 20200 | 0 | 0 | 0 | 20200 | 14200 | 0 | 0 |
| 20 | 3451 | Secretariat Economics Services | 0 | 0 | 0 | 0 | 0 | 608 | 0 | 0 |
| 20 | 3452 | Tourism | 1673 | 0 | 0 | 0 | 1673 | 0 | 0 | 0 |
| 20 | 3456 | Civil Supplies | 2961 | 178 | 0 | 0 | 3139 | 3450 | 0 | 0 |
| 20 | 3604 | Compensation & Assignments to local bodies and Panchatati Raj Institution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4059 | Capital Outlay on Public Works | 34962 | 0 | 0 | 0 | 34962 | 5000 | 0 | 0 |
| 20 | 4070 | Capital Outlay on Other Administrative Services | 121897 | 0 | 0 | 0 | 121897 | 612455 | 11050 | 0 |
| 20 | 4202 | Capital Outlay on Education, Sports, Arts & Culture | 143819 | 37081 | 0 | 0 | 180900 | 166868 | 87803 | 0 |
| 20 | 4210 | Capital Outlay on Medical & Public Health | 135834 | 298 | 0 | 0 | 136132 | 116024 | 24300 | 0 |
| 20 | 4211 | Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 |
| 20 | 4215 | Capital Outlay on Water Supply & Sanitation | 244194 | 62536 | 0 | 0 | 306730 | 239916 | 9865 | 0 |
| 20 | 4216 | Capital Outlay on Housing | 155452 | 0 | 0 | 0 | 155452 | 51000 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|--------|--------------------------|--------|--------|----------|---------------------------|------------|--------|--------|----------|--------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 600 | 425 | 0 | 0 | 0 | 425 | 400 | 0 | 0 | 0 | 400 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1736 | 761 | 0 | 0 | 0 | 761 | 339 | 0 | 0 | 0 | 339 |
| 0 | 11924 | 4776 | 0 | 0 | 0 | 4776 | 9200 | 0 | 0 | 0 | 9200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 10600 | 5250 | 3008 | 0 | 0 | 8258 | 5003 | 0 | 0 | 0 | 5003 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 27899 | 27619 | 0 | 0 | 0 | 27619 | 33036 | 0 | 0 | 0 | 33036 |
| 0 | 3520 | 0 | 0 | 1020 | 0 | 1020 | 0 | 0 | 1720 | 0 | 1720 |
| 0 | 1370 | 525 | 0 | 0 | 0 | 525 | 698 | 0 | 0 | 0 | 698 |
| 0 | 1121 | 400 | 0 | 0 | 0 | 400 | 507 | 0 | 0 | 0 | 507 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 21960 | 11074 | 18305 | 0 | 0 | 29379 | 10874 | 10217 | 0 | 0 | 21091 |
| 0 | 1445 | 1168 | 0 | 0 | 0 | 1168 | 1475 | 0 | 0 | 0 | 1475 |
| 0 | 14200 | 6140 | 0 | 0 | 0 | 6140 | 6244 | 0 | 0 | 0 | 6244 |
| 0 | 608 | 298 | 0 | 0 | 0 | 298 | 259 | 0 | 0 | 0 | 259 |
| 0 | 0 | 5000 | 435 | 0 | 0 | 5435 | 6000 | 0 | 0 | 0 | 6000 |
| 0 | 3450 | 2725 | 150 | 0 | 0 | 2875 | 2890 | 0 | 0 | 0 | 2890 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 5000 | 31350 | 0 | 0 | 0 | 31350 | 25559 | 0 | 0 | 0 | 25559 |
| 0 | 623505 | 102131 | 2635 | 0 | 0 | 104766 | 381050 | 4618 | 0 | 0 | 385668 |
| 0 | 254671 | 260279 | 65380 | 0 | 0 | 325659 | 152238 | 8150 | 0 | 0 | 160388 |
| 0 | 140324 | 108686 | 3921 | 0 | 0 | 112607 | 118519 | 50 | 0 | 0 | 118569 |
| 0 | 1000 | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 0 | 249781 | 215180 | 3341 | 0 | 0 | 218521 | 230199 | 34 | 0 | 0 | 230233 |
| 0 | 51000 | 38025 | 0 | 0 | 0 | 38025 | 19012 | 0 | 0 | 0 | 19012 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|---------|------------|--------------------------------------------------------------------------------------------|--------|--------|----------|-------|------------|--------|--------|--------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 20 | 4220 | Capital Outlay on Information | 9000 | 0 | 0 | 0 | 9000 | 0 | 0 | 0 |
| 20 | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 45460 | 35522 | 0 | 0 | 80982 | 13200 | 23407 | 0 |
| 20 | 4235 | Capital Outlay on Social Security & Welfare | 17 | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 20 | 4250 | Capital Outlay on Other Social Services | 1709 | 0 | 0 | 0 | 1709 | 2500 | 0 | 0 |
| 20 | 4401 | Capital Outlay on Crop Husbandry | 19263 | 0 | 0 | 0 | 19263 | 158053 | 0 | 0 |
| 20 | 4402 | Capital Outlay on Soil & Water Conservation | 0 | 7275 | 0 | 0 | 7275 | 0 | 8500 | 0 |
| 20 | 4403 | Capital outlay on Animal Husbandry | 14771 | 1137 | 0 | 0 | 15908 | 3734 | 425 | 0 |
| 20 | 4404 | Capital Outlay on Dairy Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4405 | Capital outlay on Fisheries | 5000 | 0 | 0 | 0 | 5000 | 3500 | 0 | 0 |
| 20 | 4406 | Capital Outlay on Forestry & Wild Life | 85310 | 3303 | 0 | 0 | 88613 | 274600 | 5665 | 0 |
| 20 | 4408 | Capital Outlay on Food Storage & Warehousing | 3281 | 2852 | 0 | 0 | 6133 | 1221 | 17 | 0 |
| 20 | 4415 | Capital Outlay on Agricultural Research and Education | 0 | 21738 | 0 | 0 | 21738 | 0 | 34306 | 0 |
| 20 | 4425 | Capital Outlay on Co-operation | 7555 | 0 | 0 | 0 | 7555 | 6764 | 0 | 0 |
| 20 | 4435 | Capital outlay on Other Agricultural Programme | 7286 | 0 | 0 | 0 | 7286 | 9928 | 10756 | 0 |
| 20 | 4515 | Capital Outlay on Other Rural Dev.Programmes | 14583 | 10000 | 0 | 0 | 24583 | 44438 | 17 | 0 |
| 20 | 4552 | Capital outlay on North Eastern Areas | 0 | 0 | 30000 | 0 | 30000 | 8017 | 0 | 145187 |
| 20 | 4701 | Capital Outlay on Major & Medium Irrigation | 23974 | 0 | 0 | 0 | 23974 | 149672 | 0 | 0 |
| 20 | 4702 | Capital Outlay on Minor Irrigation | 30780 | 0 | 0 | 0 | 30780 | 130339 | 0 | 0 |
| 20 | 4711 | Capital Outlay on Flood Control | 14402 | 0 | 0 | 0 | 14402 | 42028 | 8906 | 0 |
| 20 | 4801 | Capital Outlay on Power | 97852 | 0 | 0 | 0 | 97852 | 8517 | 17 | 0 |
| 20 | 4810 | Capital Outlay on Non-Conventional sources of Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4851 | Capital Outlay on Village and Small Industries. | 1823 | 0 | 0 | 0 | 1823 | 1097 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | Budget Estimate 2011-2012 | | | | | | |
|--------------------|--------|--------------------------|--------|--------|---------------------------|--------|------------|--------|--------|----------|--------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 7000 | 0 | 0 | 7000 | 0 | 0 | 0 | 0 | 0 |
| 0 | 36607 | 7687 | 45805 | 0 | 0 | 53492 | 2400 | 100000 | 0 | 0 | 102400 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 2500 | 1025 | 0 | 0 | 0 | 1025 | 1025 | 0 | 0 | 0 | 1025 |
| 0 | 158053 | 57818 | 0 | 0 | 0 | 57818 | 147207 | 0 | 0 | 0 | 147207 |
| 0 | 8500 | 0 | 26126 | 0 | 0 | 26126 | 0 | 52917 | 0 | 0 | 52917 |
| 0 | 4159 | 1659 | 1895 | 0 | 0 | 3554 | 102 | 34 | 0 | 0 | 136 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 280265 | 64442 | 5522 | 0 | 0 | 69964 | 116706 | 4804 | 0 | 0 | 121510 |
| 0 | 1238 | 821 | 5700 | 0 | 0 | 6521 | 34 | 17 | 0 | 0 | 51 |
| 0 | 34306 | 0 | 34306 | 0 | 0 | 34306 | 0 | 85 | 0 | 0 | 85 |
| 0 | 6764 | 10750 | 0 | 0 | 0 | 10750 | 3500 | 0 | 0 | 0 | 3500 |
| 0 | 20684 | 27287 | 7474 | 0 | 0 | 34761 | 53053 | 10841 | 0 | 0 | 63894 |
| 0 | 44455 | 22457 | 0 | 0 | 0 | 22457 | 48875 | 0 | 0 | 0 | 48875 |
| 0 | 153204 | 8000 | 0 | 119000 | 0 | 127000 | 9053 | 0 | 51000 | 0 | 60053 |
| 0 | 149672 | 62333 | 0 | 0 | 0 | 62333 | 48248 | 0 | 0 | 0 | 48248 |
| 0 | 130339 | 80826 | 0 | 0 | 0 | 80826 | 131336 | 0 | 0 | 0 | 131336 |
| 0 | 50934 | 29907 | 32763 | 0 | 0 | 62670 | 47222 | 49660 | 0 | 0 | 96882 |
| 0 | 8534 | 0 | 59273 | 0 | 0 | 59273 | 0 | 6800 | 0 | 0 | 6800 |
| 0 | 0 | 494 | 0 | 0 | 0 | 494 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1097 | 119 | 0 | 0 | 0 | 119 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|-----------------------------|------------|-------------------------------------------------------------|----------------|---------------|--------------|---------------|----------------|----------------|---------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 20 | 4860 | Capital Outlay on Consumer Industry | 25789 | 0 | 0 | 0 | 25789 | 35700 | 0 | 0 |
| 20 | 4875 | Capital Outlay on Other Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4885 | Capital Outlay on Industries & Minerals | 1616 | 0 | 0 | 0 | 1616 | 0 | 0 | 0 |
| 20 | 5054 | Capital Outlay on Roads and Bridges | 546642 | 0 | 0 | 0 | 546642 | 507892 | 37993 | 0 |
| 20 | 5055 | Capital Outlay on Road Transport | 18871 | 0 | 0 | 0 | 18871 | 5134 | 15 | 0 |
| 20 | 5425 | Capital Outlay on other Scientific & Environmental Research | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 5452 | Capital Outlay on Tourism | 5627 | 0 | 0 | 0 | 5627 | 41600 | 0 | 0 |
| 20 | 5465 | Investment on General Financial & Trading Institution | 13109 | 0 | 0 | 0 | 13109 | 11611 | 0 | 0 |
| 20 | 5475 | Capital Outlay on Other General Economic Services | 0 | 354 | 0 | 0 | 354 | 0 | 0 | 0 |
| 20 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 529 | 529 | 0 | 0 | 0 |
| 20 | 6425 | Loans for Co-operation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.20 | | | 2646097 | 418141 | 39609 | 29867 | 3133714 | 3732338 | 584044 | 148707 |
| <u>DEMAND NO.21</u> | | | | | | | | | | |
| 21 | 2059 | Public Works | 0 | 0 | 0 | 1500 | 1500 | 0 | 0 | 0 |
| 21 | 2408 | Food Storage & Warehousing | 0 | 161 | 0 | 118119 | 118280 | 0 | 0 | 0 |
| 21 | 3456 | Civil Supplies | 7682 | 502 | 0 | 57443 | 65627 | 8904 | 0 | 0 |
| 21 | 3475 | Other General Economic Services | 1596 | 0 | 0 | 18188 | 19784 | 1158 | 0 | 0 |
| 21 | 4408 | Capital Outlay on Food Storage & Warehousing | | | | | | | | |
| | | <i>Gross</i> | 8963 | 2852 | 0 | 0 | 11815 | 3358 | 52 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | <i>Net</i> | 8963 | 2852 | 0 | 0 | 11815 | 3358 | 52 | 0 |
| 21 | 5475 | Capital Outlay on Other General Economic Services | 0 | 1085 | 0 | 0 | 1085 | 0 | 0 | 0 |
| TOTAL DEMAND NO.21 : | | | | | | | | | | |
| | | GROSS | 18241 | 4600 | 0 | 195250 | 218091 | 13420 | 52 | 0 |
| | | RECOVERIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | NET | 18241 | 4600 | 0 | 195250 | 218091 | 13420 | 52 | 0 |
| <u>DEMAND NO.22</u> | | | | | | | | | | |
| 22 | 2235 | Social Security & Welfare | 0 | 0 | 0 | 194065 | 194065 | 0 | 0 | 0 |
| 22 | 6235 | Loans for Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.22 | | | 0 | 0 | 0 | 194065 | 194065 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|----------------|--------------------------|---------------|---------------|---------------|---------------------------|----------------|---------------|--------------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 35700 | 26134 | 0 | 0 | 0 | 26134 | 26580 | 0 | 0 | 0 | 26580 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 545885 | 444263 | 38021 | 0 | 0 | 482284 | 225661 | 0 | 0 | 0 | 225661 |
| 0 | 5149 | 13150 | 6327 | 0 | 0 | 19477 | 17 | 1188 | 0 | 0 | 1205 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 41600 | 41600 | 32844 | 0 | 0 | 74444 | 0 | 0 | 0 | 0 | 0 |
| 0 | 11611 | 16805 | 0 | 0 | 0 | 16805 | 12840 | 0 | 0 | 0 | 12840 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2900 | 0 | 0 | 2900 |
| 700 | 700 | 0 | 0 | 0 | 700 | 700 | 0 | 0 | 0 | 700 | 700 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 70181 | 4535270 | 2631519 | 905040 | 120020 | 31740 | 3688319 | 2730083 | 803446 | 52720 | 32820 | 3619069 |
| 1000 | 1000 | 0 | 0 | 0 | 763 | 763 | 0 | 0 | 0 | 100 | 100 |
| 119045 | 119045 | 0 | 781 | 0 | 123461 | 124242 | 0 | 0 | 0 | 128548 | 128548 |
| 58050 | 66954 | 7628 | 400 | 0 | 58242 | 66270 | 7093 | 0 | 0 | 59351 | 66444 |
| 18165 | 19323 | 1034 | 0 | 0 | 18065 | 19099 | 1125 | 0 | 0 | 19915 | 21040 |
| 0 | 3410 | 1692 | 11607 | 0 | 0 | 13299 | 104 | 52 | 0 | 0 | 156 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 3410 | 1692 | 11607 | 0 | 0 | 13299 | 104 | 52 | 0 | 0 | 156 |
| 0 | 0 | 0 | 104 | 0 | 0 | 104 | 0 | 8836 | 0 | 0 | 8836 |
| 196260 | 209732 | 10354 | 12892 | 0 | 200531 | 223777 | 8322 | 8888 | 0 | 207914 | 225124 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 196260 | 209732 | 10354 | 12892 | 0 | 200531 | 223777 | 8322 | 8888 | 0 | 207914 | 225124 |
| 154414 | 154414 | 0 | 0 | 0 | 189868 | 189868 | 0 | 0 | 0 | 189989 | 189989 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 154414 | 154414 | 0 | 0 | 0 | 189868 | 189868 | 0 | 0 | 0 | 189989 | 189989 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|------------------------------|-----------------------------------------------------------------------------------|----------------|--------------|----------|---------------|----------------|---------------|------------|----------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| DEMAND NO. 23 | | | | | | | | | | |
| 23 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | 2515 Other Rural Development Programme. | 236559 | 0 | 0 | 521433 | 757992 | 108350 | 0 | 0 | 0 |
| 23 | 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 0 | 0 | 0 | 300329 | 300329 | 0 | 0 | 0 | 0 |
| 23 | 4515 Capital Outlay on Other Rural Dev.Programmes | 54608 | 0 | 0 | 171000 | 225608 | 136128 | 100 | 0 | 0 |
| TOTAL : DEMAND NO. 23 | | 291167 | 0 | 0 | 992762 | 1283929 | 244478 | 100 | 0 | 0 |
| DEMAND NO. 24 | | | | | | | | | | |
| 24 | 2059 Public Works | 0 | 0 | 0 | 10420 | 10420 | 0 | 0 | 0 | 0 |
| 24 | 2230 Labour & Employment | 13034 | 0 | 0 | 19349 | 32383 | 11000 | 0 | 0 | 0 |
| 24 | 2407 Plantation | 4849 | 0 | 0 | 0 | 4849 | 2000 | 0 | 0 | 0 |
| 24 | 2851 Village & Small Industries . | 38361 | 0 | 0 | 96134 | 134495 | 37466 | 0 | 0 | 0 |
| 24 | 2875 Other Industries | 4421 | 0 | 0 | 3204 | 7625 | 4420 | 0 | 0 | 0 |
| 24 | 4070 Capital Outlay on Other Administrative Services | 103452 | 14195 | 0 | 0 | 117647 | 11836 | 100 | 0 | 0 |
| 24 | 4552 Capital outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 4851 Capital Outlay on Village and Small Industries. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 4860 Capital Outlay on Consumer Industries | 78884 | 0 | 0 | 0 | 78884 | 74700 | 0 | 0 | 0 |
| 24 | 4875 Capital Outlay on Other Industries | 120000 | 0 | 0 | 0 | 120000 | 100 | 0 | 0 | 0 |
| 24 | 4885 Capital Outlay on Industries & Minerals | 4940 | 0 | 0 | 0 | 4940 | 0 | 0 | 0 | 0 |
| 24 | 5465 Investment on General Financial & Trading Institution | 19968 | 0 | 0 | 0 | 19968 | 15600 | 0 | 0 | 0 |
| 24 | 6003 Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO. 24 | | 387909 | 14195 | 0 | 129107 | 531211 | 157122 | 100 | 0 | 0 |
| DEMAND NO. 25 | | | | | | | | | | |
| 25 | 2049 Interest Payment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 2059 Public Works | 0 | 0 | 0 | 939 | 939 | 0 | 0 | 0 | 0 |
| 25 | 2552 North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 2851 Village & Small Industries. | 29455 | 17911 | 0 | 100914 | 148280 | 11522 | 26052 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | Budget Estimate 2011-2012 | | | | | | |
|--------------------|----------------|--------------------------|--------------|----------|---------------------------|----------------|---------------|----------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 421119 | 529469 | 122999 | 0 | 0 | 400539 | 523538 | 120574 | 0 | 0 | 413650 | 534224 |
| 464000 | 464000 | 0 | 0 | 0 | 349296 | 349296 | 0 | 0 | 0 | 349296 | 349296 |
| 57100 | 193328 | 68392 | 0 | 0 | 354625 | 423017 | 149500 | 0 | 0 | 309600 | 459100 |
| 942219 | 1186797 | 191391 | 0 | 0 | 1104460 | 1295851 | 270074 | 0 | 0 | 1072546 | 1342620 |
| 625 | 625 | 0 | 0 | 0 | 3821 | 3821 | 0 | 0 | 0 | 100 | 100 |
| 27370 | 38370 | 6857 | 0 | 0 | 23291 | 30148 | 5600 | 0 | 0 | 22800 | 28400 |
| 0 | 2000 | 1300 | 0 | 0 | 0 | 1300 | 1000 | 0 | 0 | 0 | 1000 |
| 89455 | 126921 | 34017 | 875 | 0 | 76820 | 111712 | 23287 | 0 | 0 | 82037 | 105324 |
| 2500 | 6920 | 4700 | 0 | 0 | 2200 | 6900 | 2800 | 0 | 0 | 2200 | 5000 |
| 0 | 11936 | 12199 | 11347 | 0 | 0 | 23546 | 1700 | 0 | 0 | 0 | 1700 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 74700 | 62514 | 0 | 0 | 0 | 62514 | 90970 | 0 | 0 | 0 | 90970 |
| 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 15600 | 11832 | 0 | 0 | 0 | 11832 | 8400 | 0 | 0 | 0 | 8400 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 119950 | 277172 | 133419 | 12222 | 0 | 106132 | 251773 | 133757 | 0 | 0 | 107137 | 240894 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 350 | 350 | 0 | 0 | 0 | 270 | 270 | 0 | 0 | 0 | 100 | 100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 98700 | 136274 | 6088 | 56642 | 0 | 108137 | 170867 | 5643 | 31252 | 0 | 113335 | 150230 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|------------------------------|------------|-------------------------------------------------------|--------------|--------------|------------|---------------|---------------|--------------|--------------|------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 25 | 4070 | Capital Outlay on Other Administrative Services | 7377 | 0 | 0 | 0 | 7377 | 3120 | 0 | 0 |
| 25 | 4425 | Capital Outlay on Co-operation | 11111 | 0 | 0 | 0 | 11111 | 9984 | 0 | 0 |
| 25 | 4851 | Capital Outlay on Village and Small Industries. | 5499 | 0 | 0 | 0 | 5499 | 3352 | 0 | 0 |
| 25 | 5465 | Investment on General Financial & Trading Institution | 20187 | 0 | 0 | 0 | 20187 | 19916 | 0 | 0 |
| 25 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 6851 | Loans for Village & Small Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO. 25 | | | 73629 | 17911 | 0 | 101853 | 193393 | 47894 | 26052 | 0 |
| <u>DEMAND NO. 26</u> | | | | | | | | | | |
| 26 | 2049 | Interest Payment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 2059 | Public Works | 6295 | 0 | 0 | 1649 | 7944 | 3882 | 0 | 0 |
| 26 | 2070 | Other Administration Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 2405 | Fisheries | 75450 | 12810 | 0 | 153838 | 242098 | 62265 | 100 | 0 |
| 26 | 2552 | North Eastern Areas | 0 | 0 | 449 | 0 | 449 | 0 | 0 | 100 |
| 26 | 4405 | Capital Outlay on Fisheries | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 |
| 26 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO. 26 | | | 81745 | 12810 | 449 | 155487 | 250491 | 67147 | 100 | 100 |
| <u>DEMAND NO. 27</u> | | | | | | | | | | |
| 27 | 2049 | Interest Payment | 0 | 0 | 0 | 1656 | 1656 | 0 | 0 | 0 |
| 27 | 2059 | Public Works | 0 | 0 | 0 | 4980 | 4980 | 0 | 0 | 0 |
| 27 | 2401 | Crop Husbandry | 168206 | 68488 | 0 | 711237 | 947931 | 280460 | 64072 | 0 |
| 27 | 2408 | Food Storage & Warehousing | 3665 | 0 | 0 | 0 | 3665 | 5000 | 0 | 0 |
| 27 | 2415 | Agricultural Research and Education | 2354 | 0 | 0 | 0 | 2354 | 5762 | 0 | 0 |
| 27 | 2435 | Other Agricultural Prog. | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 |
| 27 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 975 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|---------------|--------------------------|--------------|----------|---------------|---------------------------|--------------|--------------|------------|---------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 3120 | 4928 | 0 | 0 | 0 | 4928 | 5304 | 0 | 0 | 0 | 5304 |
| 0 | 9984 | 2080 | 0 | 0 | 0 | 2080 | 0 | 0 | 0 | 0 | 0 |
| 0 | 3352 | 364 | 0 | 0 | 0 | 364 | 0 | 0 | 0 | 0 | 0 |
| 0 | 19916 | 35360 | 0 | 0 | 0 | 35360 | 27040 | 0 | 0 | 0 | 27040 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99050 | 172996 | 48820 | 56642 | 0 | 108407 | 213869 | 37987 | 31252 | 0 | 113435 | 182674 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1750 | 5632 | 3042 | 0 | 0 | 555 | 3597 | 0 | 0 | 0 | 100 | 100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 151920 | 214285 | 45380 | 14074 | 0 | 155385 | 214839 | 41281 | 22800 | 0 | 162933 | 227014 |
| 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 153670 | 221017 | 48422 | 14074 | 0 | 155940 | 218436 | 41281 | 22800 | 100 | 163033 | 227214 |
| 1700 | 1700 | 0 | 0 | 0 | 1700 | 1700 | 0 | 0 | 0 | 1700 | 1700 |
| 7100 | 7100 | 0 | 0 | 0 | 1700 | 1700 | 0 | 0 | 0 | 100 | 100 |
| 696167 | 1040699 | 342518 | 59915 | 0 | 705208 | 1107641 | 1227453 | 62056 | 0 | 739566 | 2029075 |
| 0 | 5000 | 3050 | 0 | 0 | 0 | 3050 | 2570 | 0 | 0 | 0 | 2570 |
| 0 | 5762 | 2435 | 0 | 0 | 0 | 2435 | 911 | 0 | 0 | 0 | 911 |
| 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 975 | 498 | 0 | 5000 | 0 | 5498 | 477 | 0 | 2650 | 0 | 3127 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|----------------------------|------------|--------------------------------------------------------|---------------|---------------|----------|---------------|----------------|---------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 27 | 4401 | Capital Outlay on Crop Husbandry | 0 | | | | | | | |
| | | <i>Gross</i> | 46006 | 0 | 0 | 78658 | 124664 | 423513 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 86772 | 86772 | 0 | 0 | 0 |
| | | <i>Net</i> | 46006 | 0 | 0 | -8114 | 37892 | 423513 | 0 | 0 |
| 27 | 4415 | Capital outlay on Agricultural Research & Education | 0 | 66493 | 0 | 0 | 66493 | 0 | 104936 | 0 |
| 27 | 4435 | Capital outlay on Other Agricultural Programme | 14267 | 0 | 0 | 0 | 14267 | 30868 | 24328 | 0 |
| 27 | 4408 | Capital Outlay on Food Storage & Warehousing | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 |
| 27 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 6230 | 6230 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.27 | | | | | | | | | | |
| | | GROSS | 234498 | 134981 | 0 | 802761 | 1172240 | 746778 | 193336 | 0 |
| | | RECOVERIES | 0 | 0 | 0 | 86772 | 86772 | 0 | 0 | 0 |
| | | NET | 234498 | 134981 | 0 | 715989 | 1085468 | 746778 | 193336 | 0 |
| DEMAND NO. 28 | | | | | | | | | | |
| 28 | 2059 | Public Works | 0 | 0 | 0 | 491 | 491 | 0 | 0 | 0 |
| 28 | 2401 | Crop Husbandry | 57059 | 1092 | 0 | 103874 | 162025 | 35321 | 0 | 0 |
| 28 | 2402 | Soil & Water Conservation | 7018 | 0 | 0 | 65489 | 72507 | 2534 | 0 | 0 |
| 28 | 4401 | Capital Outlay on Crop Husbandry | 23584 | 0 | 0 | 0 | 23584 | 53722 | 0 | 0 |
| 28 | 4402 | Capital Outlay on Soil & Water Conservation | 0 | 23872 | 0 | 0 | 23872 | 0 | 26000 | 0 |
| 28 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 | 5465 | Investment in General Financial & Trading Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.28 | | | 87661 | 24964 | 0 | 169854 | 282479 | 91577 | 26000 | 0 |
| DEMAND NO. 29 | | | | | | | | | | |
| 29 | 2059 | Public Works | 0 | 0 | 0 | 2067 | 2067 | 0 | 0 | 0 |
| 29 | 2403 | Animal Husbandry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | GROSS | 58732 | 4064 | 0 | 342277 | 405073 | 73474 | 14300 | 0 |
| | | Recoveries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | NET | 58732 | 4064 | 0 | 342277 | 405073 | 73474 | 14300 | 0 |
| 29 | 2404 | Diary Development | 201 | 0 | 0 | 12423 | 12624 | 114 | 0 | 0 |
| 29 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | Budget Estimate 2011-2012 | | | | | | |
|--------------------|----------------|--------------------------|---------------|-------------|---------------------------|----------------|----------------|--------------|-------------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 300000 | 723513 | 132997 | 0 | 0 | 120000 | 252997 | 382083 | 0 | 0 | 300000 | 682083 |
| 300000 | 300000 | 0 | 0 | 0 | 120000 | 120000 | 0 | 0 | 0 | 300000 | 300000 |
| 0 | 423513 | 132997 | 0 | 0 | 0 | 132997 | 382083 | 0 | 0 | 0 | 382083 |
| 0 | 104936 | 0 | 104936 | 0 | 0 | 104936 | 0 | 260 | 0 | 0 | 260 |
| 0 | 55196 | 38685 | 14988 | 0 | 0 | 53673 | 162298 | 24588 | 0 | 0 | 186886 |
| 0 | 100 | 2123 | 0 | 0 | 0 | 2123 | 25 | 0 | 0 | 0 | 25 |
| 6400 | 6400 | 0 | 0 | 0 | 6400 | 6400 | 0 | 0 | 0 | 6400 | 6400 |
| 1011367 | 1951481 | 522306 | 179839 | 5000 | 835008 | 1542153 | 1775817 | 86904 | 2650 | 1047766 | 2913137 |
| 300000 | 300000 | 0 | 0 | 0 | 120000 | 120000 | 0 | 0 | 0 | 300000 | 300000 |
| 711367 | 1651481 | 522306 | 179839 | 5000 | 715008 | 1422153 | 1775817 | 86904 | 2650 | 747766 | 2613137 |
| 100 | 100 | 0 | 0 | 0 | 300 | 300 | 0 | 0 | 0 | 100 | 100 |
| 125220 | 160541 | 28243 | 0 | 0 | 124851 | 153094 | 25508 | 0 | 0 | 133590 | 159098 |
| 55872 | 58406 | 2324 | 0 | 0 | 55670 | 57994 | 2880 | 0 | 0 | 55650 | 58530 |
| 0 | 53722 | 6641 | 0 | 0 | 0 | 6641 | 8642 | 0 | 0 | 0 | 8642 |
| 0 | 26000 | 0 | 27110 | 0 | 0 | 27110 | 0 | 53157 | 0 | 0 | 53157 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4700 | 0 | 0 | 0 | 4700 |
| 181192 | 298769 | 37208 | 27110 | 0 | 180821 | 245139 | 41730 | 53157 | 0 | 189340 | 284227 |
| 3000 | 3000 | 0 | 0 | 0 | 850 | 850 | 0 | 0 | 0 | 100 | 100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 354845 | 442619 | 45431 | 13265 | 0 | 357400 | 416096 | 63191 | 26701 | 0 | 372799 | 462691 |
| 0 | 0 | 0 | 0 | 0 | 1380 | 1380 | 0 | 0 | 0 | 0 | 0 |
| 354845 | 442619 | 45431 | 13265 | 0 | 356020 | 414716 | 63191 | 26701 | 0 | 372799 | 462691 |
| 14355 | 14469 | 114 | 0 | 0 | 12056 | 12170 | 68 | 0 | 0 | 12962 | 13030 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | | |
|----------------------------|------------|-------------------------------------------------------|--------|--------|----------|---------|------------|--------|--------|-------|------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | | |
| 29 | 4403 | Capital outlay on Animal Husbandry | | | | | | | | | |
| | | <i>GROSS</i> | 44034 | 19110 | 0 | 0 | 63144 | 12488 | 4300 | 0 | |
| | | <i>RECOVERIES</i> | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 0 | |
| | | <i>NET</i> | 44034 | 19110 | 0 | 0 | 63144 | 12488 | 1300 | 0 | |
| 29 | 4404 | Capital Outlay on Dairy Development | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 29 | 4552 | Capital Outlay on North Eastern Areas | | 0 | 0 | 315 | 0 | 315 | 52 | 0 | 52 |
| TOTAL: DEMAND NO.29 | | | | | | | | | | | |
| | | <i>GROSS</i> | 102967 | 23174 | 315 | 356767 | 483223 | 86128 | 18600 | 52 | |
| | | <i>RECOVERIES</i> | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 0 | |
| | | <i>NET</i> | 102967 | 23174 | 315 | 356767 | 483223 | 86128 | 15600 | 52 | |
| DEMAND NO. 30 | | | | | | | | | | | |
| 30 | 2059 | Public Works | | 3513 | 0 | 0 | 2962 | 6475 | 1700 | 0 | 0 |
| 30 | 2402 | Soil & Water Conservation | | 65 | 63 | 0 | 18558 | 18686 | 400 | 1750 | 0 |
| 30 | 2406 | Forestry & Wildlife | | 65462 | 0 | 0 | 356634 | 422096 | 91565 | 0 | 0 |
| 30 | 2552 | North Eastern Areas | | 67 | 0 | 600 | 0 | 667 | 0 | 0 | 5425 |
| 30 | 4406 | Capital Outlay on Forestry & Wild Life | | 45366 | 3543 | 0 | 0 | 48909 | 270150 | 10080 | 0 |
| 30 | 4552 | Capital Outlay on North Eastern Areas | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30 | 5465 | Investment on General Financial & Trading Institution | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.30 | | | | | | | | | | | |
| | | | 114473 | 3606 | 600 | 378154 | 496833 | 363815 | 11830 | 5425 | |
| DEMAND NO. 31 | | | | | | | | | | | |
| 31 | 2049 | Interest Payment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | 2052 | Secretariat General Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | 2059 | Public Works | | 8507 | 0 | 0 | 9850 | 18357 | 2625 | 0 | 0 |
| 31 | 2070 | Other Administrative Services | | 15 | 0 | 0 | 0 | 15 | 500 | 0 | 0 |
| 31 | 2215 | Water supply & Sanitation | | | | | | | | | |
| | | <i>Gross</i> | 49441 | 0 | 0 | 1112669 | 1162110 | 41575 | 0 | 0 | |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 1153263 | 1153263 | 0 | | | |
| | | <i>Net</i> | 49441 | 0 | 0 | -40594 | 8847 | 41575 | 0 | 0 | |
| 31 | 2501 | Special Programme for Rural Development | | 52553 | 0 | 0 | 59833 | 112386 | 35770 | 0 | 0 |
| 31 | 2505 | Rural Employment | | 855 | 0 | 0 | 940 | 1795 | 200 | 0 | 0 |
| 31 | 2515 | Other Rural Development Programme. | | 64900 | 0 | 0 | 0 | 64900 | 63446 | 0 | 0 |
| 31 | 4059 | Capital Outlay on Public Works | | 48393 | 0 | 0 | 0 | 48393 | 7000 | 0 | 0 |
| 31 | 4215 | Capital Outlay on Water Supply & Sanitation | | 131707 | 0 | 0 | 0 | 131707 | 192500 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|---------------|--------------------------|--------------|------------|---------------|---------------------------|---------------|--------------|------------|---------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 16788 | 5404 | 5723 | 0 | 0 | 11127 | 312 | 104 | 0 | 0 | 416 |
| 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 13788 | 5404 | 5723 | 0 | 0 | 11127 | 312 | 104 | 0 | 0 | 416 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 104 | 582 | 0 | 326 | 0 | 908 | 104 | 0 | 100 | 0 | 204 |
| 372200 | 476980 | 51531 | 18988 | 326 | 370306 | 441151 | 63675 | 26805 | 100 | 385861 | 476441 |
| 0 | 3000 | 0 | 0 | 0 | 1380 | 1380 | 0 | 0 | 0 | 0 | 0 |
| 372200 | 473980 | 51531 | 18988 | 326 | 368926 | 439771 | 63675 | 26805 | 100 | 385861 | 476441 |
| 625 | 2325 | 0 | 0 | 0 | 625 | 625 | 0 | 0 | 0 | 100 | 100 |
| 13000 | 15150 | 0 | 100 | 0 | 0 | 100 | 0 | 1750 | 0 | 0 | 1750 |
| 395700 | 487265 | 129890 | 12725 | 0 | 372841 | 515456 | 102093 | 10041 | 0 | 390773 | 502907 |
| 0 | 5425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 40 |
| 0 | 280230 | 110662 | 3655 | 0 | 0 | 114317 | 117338 | 4689 | 0 | 0 | 122027 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 409325 | 790395 | 240552 | 16480 | 0 | 373466 | 630498 | 219431 | 16480 | 40 | 390873 | 626824 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 2625 | 1985 | 0 | 0 | 0 | 1985 | 35 | 0 | 0 | 0 | 35 |
| 0 | 500 | 500 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 764459 | 806034 | 40872 | 0 | 0 | 924962 | 965834 | 40526 | 0 | 0 | 767357 | 807883 |
| 700000 | 700000 | 0 | 0 | 0 | 860434 | 860434 | 0 | | | 700000 | 700000 |
| 64459 | 106034 | 40872 | 0 | 0 | 64528 | 105400 | 40526 | 0 | 0 | 67357 | 107883 |
| 41207 | 76977 | 17793 | 3611 | 0 | 41250 | 62654 | 14398 | 0 | 0 | 43350 | 57748 |
| 334 | 534 | 197 | 0 | 0 | 317 | 514 | 187 | 0 | 0 | 419 | 606 |
| 0 | 63446 | 61654 | 0 | 0 | 0 | 61654 | 61132 | 0 | 0 | 0 | 61132 |
| 0 | 7000 | 7000 | 0 | 0 | 0 | 7000 | 35 | 0 | 0 | 0 | 35 |
| 0 | 192500 | 157500 | 0 | 0 | 0 | 157500 | 175000 | 0 | 0 | 0 | 175000 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|----------------------------|------------|-------------------------------------------------------------|---------------|--------------|----------|----------------|----------------|----------------|--------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 31 | 4216 | Capital Outlay on Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 31 | 4515 | Capital Outlay on Other Rural Dev. Programmes | 0 | 15000 | 0 | 0 | 15000 | 0 | 52 | |
| 31 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL: DEMAND NO.31 | | | | | | | | | | |
| | | GROSS | 356371 | 15000 | 0 | 1183292 | 1554663 | 343616 | 52 | 0 |
| | | RECOVERIES | 0 | 0 | 0 | 1153263 | 1153263 | 0 | 0 | 0 |
| | | NET | 356371 | 15000 | 0 | 30029 | 401400 | 343616 | 52 | 0 |
| DEMAND NO. 32 | | | | | | | | | | |
| 32 | 2059 | Public Works | | | | 600 | 600 | 0 | 0 | 0 |
| 32 | 2225 | Welfare of ST/SC/OBC | 40293 | 51000 | 0 | 0 | 91293 | 27995 | 20000 | 0 |
| 32 | 2406 | Forestry & Wildlife | 0 | 0 | 0 | 46750 | 46750 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.32 | | | 40293 | 51000 | 0 | 47350 | 138643 | 27995 | 20000 | 0 |
| DEMAND NO. 33 | | | | | | | | | | |
| 33 | 2501 | Special Programme for Rural Development | 0 | 68 | 0 | 0 | 68 | 0 | 0 | 0 |
| 33 | 2810 | Non-Conventional Sources of Energy | 1575 | 0 | 0 | 7519 | 9094 | 3307 | 0 | 0 |
| 33 | 3425 | Other Scientific Services | 8558 | 0 | 0 | 8712 | 17270 | 9237 | 0 | 0 |
| 33 | 3435 | Ecology and Environment | 6400 | 0 | 0 | 0 | 6400 | 5500 | 0 | 0 |
| 33 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | 4810 | Capital Outlay on Non-Conventional sources of Energy | 6400 | 0 | 0 | 0 | 6400 | 5500 | 0 | 0 |
| 33 | 5425 | Capital Outlay on other Scientific & Environmental Research | 3000 | 0 | 0 | 0 | 3000 | 4000 | 0 | 0 |
| TOTAL: DEMAND NO.33 | | | 25933 | 68 | 0 | 16231 | 42232 | 27544 | 0 | 0 |
| DEMAND NO. 34 | | | | | | | | | | |
| 34 | 2401 | Crop Husbandry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | 3451 | Secretariat Economic Services | 2351 | 0 | 0 | 19648 | 21999 | 1859 | 0 | 0 |
| 34 | 4070 | Capital Outlay on Other Administrative Services | 31200 | 0 | 0 | 0 | 31200 | 1591200 | 0 | 0 |
| 34 | 5054 | Capital outlay on Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.34 | | | 33551 | 0 | 0 | 19648 | 53199 | 1593059 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-2012 | | | | |
|--------------------|----------------|--------------------------|--------------|----------|---------------|----------------|---------------------------|--------------|----------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 806000 | 1149668 | 287501 | 3611 | 0 | 966529 | 1257641 | 291313 | 0 | 0 | 811126 | 1102439 |
| 700000 | 700000 | 0 | 0 | 0 | 860434 | 860434 | 0 | 0 | 0 | 700000 | 700000 |
| 106000 | 449668 | 287501 | 3611 | 0 | 106095 | 397207 | 291313 | 0 | 0 | 111126 | 402439 |
| 250 | 250 | 0 | 0 | 0 | 155 | 155 | 0 | 0 | 0 | 100 | 100 |
| 0 | 47995 | 23588 | 67050 | 0 | 0 | 90638 | 16919 | 51265 | 0 | 0 | 68184 |
| 45705 | 45705 | 0 | 0 | 0 | 48120 | 48120 | 0 | 0 | 0 | 50263 | 50263 |
| 45955 | 93950 | 23588 | 67050 | 0 | 48275 | 138913 | 16919 | 51265 | 0 | 50363 | 118547 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7310 | 10617 | 2713 | 0 | 0 | 7963 | 10676 | 3196 | 0 | 0 | 8411 | 11607 |
| 9335 | 18572 | 6947 | 0 | 0 | 11672 | 18619 | 7949 | 0 | 0 | 12171 | 20120 |
| 0 | 5500 | 5006 | 0 | 0 | 0 | 5006 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 5500 | 5006 | 0 | 0 | 0 | 5006 | 6500 | 0 | 0 | 0 | 6500 |
| 0 | 4000 | 80 | 0 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |
| 16645 | 44189 | 19752 | 0 | 0 | 19635 | 39387 | 17645 | 0 | 0 | 20582 | 38227 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21800 | 23659 | 914 | 0 | 0 | 17255 | 18169 | 793 | 0 | 0 | 18067 | 18860 |
| 0 | 1591200 | 31200 | 0 | 0 | 0 | 31200 | 915200 | 0 | 0 | 0 | 915200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21800 | 1614859 | 32114 | 0 | 0 | 17255 | 49369 | 915993 | 0 | 0 | 18067 | 934060 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|-----------------------------|------------|---------------------------------------------------------------|---------------|--------------|----------|---------------|---------------|---------------|--------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| <u>DEMAND NO. 35</u> | | | | | | | | | | |
| 35 | 2049 | Interest Payment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 2070 | Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 2216 | Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 2217 | Urban Development | 384227 | 24884 | 0 | 30088 | 439199 | 632722 | 25000 | 0 |
| 35 | 3604 | Compensation and Assignment to Local bodies and Panchayat Raj | 0 | 0 | 0 | 305900 | 305900 | 0 | 0 | 0 |
| 35 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 4215 | Capital Outlay on Water Supply & Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 4216 | Capital Outlay on Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 4217 | Capital Outlay on Urban Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.35 | | | 384227 | 24884 | 0 | 335988 | 745099 | 632722 | 25000 | 0 |
| <u>DEMAND NO. 36</u> | | | | | | | | | | |
| 36 | 2056 | Jails | 0 | 0 | 0 | 136805 | 136805 | 0 | 0 | 0 |
| 36 | 2059 | Public Works | 5094 | 0 | 0 | 3491 | 8585 | 2600 | 0 | 0 |
| 36 | 4059 | Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36 | 4070 | Capital Outlay on Other Administrative Services | 74822 | 0 | 0 | 0 | 74822 | 15600 | 0 | 0 |
| TOTAL: DEMAND NO.36 | | | 79916 | 0 | 0 | 140296 | 220212 | 18200 | 0 | 0 |
| <u>DEMAND NO. 37</u> | | | | | | | | | | |
| 37 | 2230 | Labour & Employment | 21682 | 0 | 0 | 34362 | 56044 | 12751 | 0 | 0 |
| 37 | 4059 | Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.37 | | | 21682 | 0 | 0 | 34362 | 56044 | 12751 | 0 | 0 |
| <u>DEMAND NO. 38</u> | | | | | | | | | | |
| 38 | 2058 | Stationery & Printing | 7 | 0 | 0 | 94476 | 94483 | 500 | 0 | 0 |
| 38 | 2059 | Public Works | 0 | 0 | 0 | 3087 | 3087 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | Budget Estimate 2011-2012 | | | | | | |
|--------------------|----------------|--------------------------|--------------|----------|---------------------------|----------------|---------------|--------------|----------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33425 | 691147 | 571930 | 33225 | 0 | 83895 | 689050 | 595299 | 47500 | 0 | 90606 | 733405 |
| 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 | 0 | 0 | 10000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56300 | 56300 |
| 383425 | 1041147 | 571930 | 33225 | 0 | 433895 | 1039050 | 605299 | 47500 | 0 | 496906 | 1149705 |
| 150500 | 150500 | 0 | 0 | 0 | 133122 | 133122 | 0 | 0 | 0 | 127803 | 127803 |
| 1000 | 3600 | 1625 | 0 | 0 | 850 | 2475 | 1560 | 0 | 0 | 100 | 1660 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 15600 | 28600 | 0 | 0 | 0 | 28600 | 15756 | 0 | 0 | 0 | 15756 |
| 151500 | 169700 | 30225 | 0 | 0 | 133972 | 164197 | 17316 | 0 | 0 | 127903 | 145219 |
| 37222 | 49973 | 8362 | 0 | 0 | 28337 | 36699 | 8247 | 0 | 0 | 29620 | 37867 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37222 | 49973 | 8362 | 0 | 0 | 28337 | 36699 | 8247 | 0 | 0 | 29620 | 37867 |
| 98160 | 98660 | 240 | 0 | 0 | 86732 | 86972 | 100 | 0 | 0 | 89116 | 89216 |
| 6000 | 6000 | 0 | 0 | 0 | 4633 | 4633 | 0 | 0 | 0 | 100 | 100 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|-----------------------------|------------|-----------------------------------------------------|---------------|---------------|-------------|----------------|----------------|---------------|---------------|-------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 38 | 4058 | Capital Outlay on Stationery and Printing | 0 | 0 | 0 | 0 | 0 | 1400 | 0 | 0 |
| 38 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.38 | | | 7 | 0 | 0 | 97563 | 97570 | 1900 | 0 | 0 |
| <u>DEMAND NO. 39</u> | | | | | | | | | | |
| 39 | 2059 | Public Works | 10033 | 0 | 0 | 4315 | 14348 | 5200 | 0 | 0 |
| 39 | 2202 | General Education | 10169 | 55 | 0 | 409904 | 420128 | 10108 | 52 | 0 |
| 39 | 2203 | Technical Education | 2919 | 0 | 0 | 51356 | 54275 | 6071 | 0 | 0 |
| 39 | 2204 | Sports & Youth Services | 0 | 0 | 0 | 8258 | 8258 | 0 | 0 | 0 |
| 39 | 2205 | Arts & Culture | 1433 | 0 | 0 | 34491 | 35924 | 31 | 0 | 0 |
| 39 | 2552 | North Eastern Areas | 0 | 0 | 4680 | 0 | 4680 | 0 | 0 | 3120 |
| 39 | 4202 | Capital Outlay on Education, Sports, Arts & Culture | 181614 | 110460 | 0 | 0 | 292074 | 169724 | 176748 | 0 |
| TOTAL: DEMAND NO.39 | | | 206168 | 110515 | 4680 | 508324 | 829687 | 191134 | 176800 | 3120 |
| <u>DEMAND NO. 40</u> | | | | | | | | | | |
| 40 | 2059 | Public Works | 0 | 0 | 0 | 93739 | 93739 | 0 | 0 | 0 |
| 40 | 2202 | General Education | 198862 | 9131 | 0 | 6476613 | 6684606 | 471067 | 43500 | 0 |
| 40 | 2235 | Social Security & Welfare | 0 | 452 | 0 | 0 | 452 | 0 | 500 | 0 |
| 40 | 2236 | Nutrition | 18070 | 62952 | 0 | 3291 | 84313 | 33500 | 131069 | 0 |
| 40 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | 4059 | Capital Outlay on Public Works | 29670 | 0 | 0 | 0 | 29670 | 0 | 0 | 0 |
| 40 | 4202 | Capital Outlay on Education, Sports, Arts & Culture | 363465 | 28164 | 0 | 0 | 391629 | 274076 | 74100 | 0 |
| 40 | 4236 | Capital outlay on Nutrition | 0 | 720 | 0 | 0 | 720 | 0 | 800 | 0 |
| TOTAL: DEMAND NO.40 | | | 610067 | 101419 | 0 | 6573643 | 7284409 | 778643 | 249969 | 0 |
| <u>DEMAND NO. 41</u> | | | | | | | | | | |
| 41 | 2059 | Public Works | 0 | 0 | 0 | 9809 | 9809 | 0 | 0 | 0 |
| 41 | 2202 | General Education | 237 | 0 | 0 | 440723 | 440960 | 100 | 0 | 0 |
| 41 | 2235 | Social Security & Welfare | 701651 | 388233 | 0 | 64554 | 1154438 | 786192 | 513824 | 0 |
| 41 | 2236 | Nutrition | 8176 | 0 | 0 | 6038 | 14214 | 0 | 0 | 0 |
| 41 | 4059 | Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 |
| 41 | 4235 | Capital Outlay on Social Security & Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | 4236 | Capital outlay on Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.41 | | | 710064 | 388233 | 0 | 521124 | 1619421 | 786392 | 513824 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|----------------|--------------------------|----------------|-------------|----------------|---------------------------|---------------|----------------|-------------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 1400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 104160 | 106060 | 240 | 0 | 0 | 91365 | 91605 | 100 | 0 | 0 | 89216 | 89316 |
| 1500 | 6700 | 3614 | 0 | 0 | 1500 | 5114 | 52 | 0 | 0 | 100 | 152 |
| 575475 | 585635 | 13230 | 0 | 0 | 534150 | 547380 | 15358 | 0 | 0 | 557550 | 572908 |
| 73353 | 79424 | 3049 | 0 | 0 | 63710 | 66759 | 2889 | 0 | 0 | 65945 | 68834 |
| 11417 | 11417 | 0 | 0 | 0 | 6905 | 6905 | 0 | 0 | 0 | 7207 | 7207 |
| 57255 | 57286 | 0 | 0 | 0 | 32735 | 32735 | 0 | 0 | 0 | 34298 | 34298 |
| 0 | 3120 | 0 | 0 | 3120 | 0 | 3120 | 0 | 0 | 5200 | 0 | 5200 |
| 0 | 346472 | 308415 | 122941 | 0 | 0 | 431356 | 274165 | 10400 | 0 | 0 | 284565 |
| 719000 | 1090054 | 328308 | 122941 | 3120 | 639000 | 1093369 | 292464 | 10400 | 5200 | 665100 | 973164 |
| 20100 | 20100 | 0 | 0 | 0 | 16793 | 16793 | 0 | 0 | 0 | 16793 | 16793 |
| 6386575 | 6901142 | 377325 | 54820 | 0 | 6663556 | 7095701 | 362364 | 52468 | 0 | 6987421 | 7402253 |
| 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 7200 | 0 | 0 | 7200 |
| 2625 | 167194 | 36360 | 300845 | 0 | 3719 | 340924 | 41000 | 294939 | 0 | 3899 | 339838 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 348176 | 395786 | 98952 | 0 | 0 | 494738 | 128495 | 39492 | 0 | 0 | 167987 |
| 0 | 800 | 0 | 1405 | 0 | 0 | 1405 | 0 | 2049 | 0 | 0 | 2049 |
| 6409300 | 7437912 | 809471 | 456022 | 0 | 6684068 | 7949561 | 531859 | 396148 | 0 | 7008113 | 7936120 |
| 1500 | 1500 | 0 | 0 | 0 | 1255 | 1255 | 0 | 0 | 0 | 100 | 100 |
| 437681 | 437781 | 100 | 0 | 0 | 414862 | 414962 | 100 | 0 | 0 | 433767 | 433867 |
| 63790 | 1363806 | 678811 | 657501 | 0 | 60009 | 1396321 | 854513 | 803010 | 0 | 62273 | 1719796 |
| 6300 | 6300 | 0 | 0 | 0 | 4388 | 4388 | 0 | 0 | 0 | 4565 | 4565 |
| 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 414663 | 0 | 0 | 414663 | 0 | 414663 | 0 | 0 | 414663 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 509271 | 1809487 | 678911 | 1072164 | 0 | 480514 | 2231589 | 854613 | 1217673 | 0 | 500705 | 2572991 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|------------------------------|------------|-----------------------------------------------------|--------------|--------------|----------|-----------------|-----------------|--------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| <u>DEMAND NO. 42</u> | | | | | | | | | | |
| 42 | 2059 | Public Works | 0 | 0 | 0 | 2990 | 2990 | 0 | 0 | 0 |
| 42 | 2204 | Sports & Youth Services | 22199 | 7580 | 0 | 243202 | 272981 | 13483 | 50 | 0 |
| 42 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | 4202 | Capital Outlay on Education, Sports, Arts & Culture | 8191 | 10000 | 0 | 0 | 18191 | 82000 | 50 | 0 |
| TOTAL: DEMAND NO.42 | | | 30390 | 17580 | 0 | 246192 | 294162 | 95483 | 100 | 0 |
| <u>DEMAND NO. 43</u> | | | | | | | | | | |
| 43 | 2048 | Appropriation for Reduction or Avoidance of Debt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 2049 | Interest Payment | 0 | 0 | 0 | 3719125 | 3719125 | 0 | 0 | 0 |
| 43 | 2052 | Secretariat General Services | 0 | 0 | 0 | 31355 | 31355 | 0 | 0 | 0 |
| 43 | 2070 | Other Administrative Services. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 2071 | Pension & Other Retirement benefit | 0 | 0 | 0 | 5598902 | 5598902 | 0 | 0 | 0 |
| 43 | 2075 | Miscellaneous General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 2235 | Social Security & Welfare | 0 | 0 | 0 | 4110 | 4110 | 0 | 0 | 0 |
| 43 | 2245 | Relief on Account of Natural Calamities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 800000 | 0 |
| 43 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 1330411 | 1330411 | 0 | 0 | 0 |
| 43 | 6004 | Loans & Advances from Central Government | 0 | 0 | 0 | 286957 | 286957 | 0 | 0 | 0 |
| 43 | 7610 | Loans to Government Servant | 0 | 0 | 0 | 6289 | 6289 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.43 | | | 0 | 0 | 0 | 10977149 | 10977149 | 0 | 800000 | 0 |
| <u>DEMAND NO. 44.</u> | | | | | | | | | | |
| 44 | 2047 | Other Fiscal Services | 0 | 0 | 0 | 15573 | 15573 | 0 | 0 | 0 |
| 44 | 2075 | Miscellaneous General Services | 0 | 0 | 0 | 40 | 40 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|-----------------|--------------------------|--------------|----------|-----------------|---------------------------|----------------|-------------|----------|-----------------|-----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 2500 | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 254700 | 268233 | 7665 | 17906 | 0 | 250515 | 276086 | 5872 | 4437 | 0 | 261624 | 271933 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 82050 | 102750 | 5912 | 0 | 0 | 108662 | 50 | 0 | 0 | 0 | 50 |
| 257200 | 352783 | 110415 | 23818 | 0 | 250515 | 384748 | 5922 | 4437 | 0 | 261624 | 271983 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4805428 | 4805428 | 0 | 0 | 0 | 4771832 | 4771832 | 0 | 0 | 0 | 5503738 | 5503738 |
| 33125 | 33125 | 0 | 0 | 0 | 36075 | 36075 | 0 | 0 | 0 | 36229 | 36229 |
| 2000000 | 2000000 | 0 | 0 | 0 | 25000 | 25000 | 0 | 0 | 0 | 0 | 0 |
| 6000000 | 6000000 | 0 | 0 | 0 | 6615000 | 6615000 | 0 | 0 | 0 | 7007500 | 7007500 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7500 | 7500 | 0 | 0 | 0 | 5000 | 5000 | 0 | 0 | 0 | 7500 | 7500 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 800000 | 1230000 | 0 | 0 | 0 | 1230000 | 3000000 | 0 | 0 | 0 | 3000000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1271323 | 1271323 | 0 | 0 | 0 | 1381408 | 1381408 | 0 | 0 | 0 | 2969638 | 2969638 |
| 288677 | 288677 | 0 | 0 | 0 | 321580 | 321580 | 0 | 0 | 0 | 530362 | 530362 |
| 19900 | 19900 | 0 | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 | 16000 | 16000 |
| 14426053 | 15226053 | 1230000 | 0 | 0 | 13157895 | 14387895 | 3000000 | 0 | 0 | 16070967 | 19070967 |
| 15000 | 15000 | 0 | 0 | 0 | 16475 | 16475 | 0 | 0 | 0 | 17134 | 17134 |
| 50 | 50 | 0 | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 50 | 50 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|-----------------------------|------------|--------------------------------------------------------|---------------|----------|----------|--------------|---------------|---------------|----------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 44 | 4075 | Capital Outlay on Other Miscellaneous General Services | 0 | 0 | 0 | 170 | 170 | 0 | 0 | 0 |
| 44 | 5465 | Investment on General Financial & Trading Institution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO.44 | | | 0 | 0 | 0 | 15783 | 15783 | 0 | 0 | 0 |
| <u>DEMAND NO.45</u> | | | | | | | | | | |
| 45 | 2020 | Collection of Taxes on Income and Expenditure | 0 | 0 | 0 | 2036 | 2036 | 0 | 0 | 0 |
| 45 | 2039 | State Excise | 0 | 0 | 0 | 16209 | 16209 | 0 | 0 | 0 |
| 45 | 2040 | Sales Tax | 0 | 0 | 0 | 51901 | 51901 | 0 | 0 | 0 |
| 45 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | 4059 | Capital outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | 4070 | Capital Outlay on Other Administrative Services | 100913 | 0 | 0 | 0 | 100913 | 100000 | 0 | 0 |
| TOTAL DEMAND NO.45 | | | 100913 | 0 | 0 | 70146 | 171059 | 100000 | 0 | 0 |
| <u>DEMAND No. 46</u> | | | | | | | | | | |
| 46 | 2030 | Stamps and Registration | 0 | 0 | 0 | 4995 | 4995 | 0 | 0 | 0 |
| 46 | 2054 | Treasury and Accounts Administration | 0 | 0 | 0 | 28279 | 28279 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 46 | | | 0 | 0 | 0 | 33274 | 33274 | 0 | 0 | 0 |
| <u>DEMAND NO. 47</u> | | | | | | | | | | |
| 47 | 2013 | Council of Minister | 0 | 0 | 0 | 992 | 992 | 0 | 0 | 0 |
| 47 | 2052 | Secretariat General Services | 0 | 0 | 0 | 4213 | 4213 | 0 | 0 | 0 |
| 47 | 2245 | Relief on Account of Natural Calamities | 0 | 0 | 0 | 6000 | 6000 | 0 | 0 | 0 |
| TOTAL DEMAND No. 47 | | | 0 | 0 | 0 | 11205 | 11205 | 0 | 0 | 0 |
| <u>DEMAND NO. 48</u> | | | | | | | | | | |
| 48 | 2014 | Administration of Justice | 0 | 0 | 0 | 55914 | 55914 | 0 | 0 | 0 |
| TOTAL DEMAND No. 48 | | | 0 | 0 | 0 | 55914 | 55914 | 0 | 0 | 0 |
| <u>DEMAND NO. 49</u> | | | | | | | | | | |
| 49 | 2049 | Interest Payment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | 2059 | Public Works | 0 | 0 | 0 | 3455 | 3455 | 0 | 0 | 0 |
| 49 | 2070 | Other Administrative Services | 0 | 0 | 0 | 242368 | 242368 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | Budget Estimate 2011-2012 | | | | | | |
|--------------------|---------------|--------------------------|-------------|----------|---------------------------|---------------|---------------|----------|----------|--------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15050 | 15050 | 0 | 0 | 0 | 16525 | 16525 | 0 | 0 | 0 | 17184 | 17184 |
| 2935 | 2935 | 0 | 0 | 0 | 2300 | 2300 | 0 | 0 | 0 | 2800 | 2800 |
| 25060 | 25060 | 0 | 0 | 0 | 15732 | 15732 | 0 | 0 | 0 | 16537 | 16537 |
| 56979 | 56979 | 0 | 6000 | 0 | 51261 | 57261 | 0 | 0 | 0 | 51678 | 51678 |
| 100 | 100 | 0 | 0 | 0 | 85 | 85 | 0 | 0 | 0 | 100 | 100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 100000 | 100000 | 0 | 0 | 0 | 100000 | 160000 | 0 | 0 | 0 | 160000 |
| 85074 | 185074 | 100000 | 6000 | 0 | 69378 | 175378 | 160000 | 0 | 0 | 71115 | 231115 |
| 6000 | 6000 | 0 | 0 | 0 | 521 | 521 | 0 | 0 | 0 | 521 | 521 |
| 32397 | 32397 | 0 | 0 | 0 | 34895 | 34895 | 0 | 0 | 0 | 33910 | 33910 |
| 38397 | 38397 | 0 | 0 | 0 | 35416 | 35416 | 0 | 0 | 0 | 34431 | 34431 |
| 1510 | 1510 | 0 | 0 | 0 | 1426 | 1426 | 0 | 0 | 0 | 1516 | 1516 |
| 4790 | 4790 | 0 | 0 | 0 | 4555 | 4555 | 0 | 0 | 0 | 4236 | 4236 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6400 | 6400 | 0 | 0 | 0 | 5981 | 5981 | 0 | 0 | 0 | 5752 | 5752 |
| 54643 | 54643 | 0 | 0 | 0 | 61800 | 61800 | 0 | 0 | 0 | 54840 | 54840 |
| 54643 | 54643 | 0 | 0 | 0 | 61800 | 61800 | 0 | 0 | 0 | 54840 | 54840 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1500 | 1500 | 0 | 0 | 0 | 1225 | 1225 | 0 | 0 | 0 | 100 | 100 |
| 265500 | 265500 | 0 | 0 | 0 | 280124 | 280124 | 0 | 0 | 0 | 292094 | 292094 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|-----------------------------|------------|--------------------------------------------------------------------------------------------|---------------|---------------|----------|---------------|---------------|---------------|--------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 49 | 4059 | Capital Outlay on Public Works | 40000 | 0 | 0 | 0 | 40000 | 10000 | 0 | 0 |
| 49 | 4070 | Capital Outlay on Other Administrative Services | 6440 | 0 | 0 | 3785 | 10225 | 5000 | 0 | 0 |
| 49 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND No. 49 | | | 46440 | 0 | 0 | 249608 | 296048 | 15000 | 0 | 0 |
| <u>DEMAND NO. 50</u> | | | | | | | | | | |
| 50 | 2070 | Other Administrative Services | 0 | 0 | 0 | 3876 | 3876 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 50 | | | 0 | 0 | 0 | 3876 | 3876 | 0 | 0 | 0 |
| <u>DEMAND NO. 51</u> | | | | | | | | | | |
| 51 | 2059 | Public Works | 0 | 0 | 0 | 10707 | 10707 | 0 | 0 | 0 |
| 51 | 2215 | Water Supply and Sanitation | | | | | | | | |
| | | <i>GROSS</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>189829</i> | <i>189829</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>RECOVERIES</i> | | | | <i>52914</i> | <i>52914</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>NET</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>136915</i> | <i>136915</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 51 | 4215 | Capital outlay on Water Supply and Sanitation | 469328 | 192863 | 0 | 0 | 662191 | 313274 | 30174 | 0 |
| TOTAL DEMAND NO. 51 | | | | | | | | | | |
| | | <i>GROSS</i> | <i>469328</i> | <i>192863</i> | <i>0</i> | <i>200536</i> | <i>862727</i> | <i>313274</i> | <i>30174</i> | <i>0</i> |
| | | <i>RECOVERIES</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>52914</i> | <i>52914</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>NET</i> | <i>469328</i> | <i>192863</i> | <i>0</i> | <i>147622</i> | <i>809813</i> | <i>313274</i> | <i>30174</i> | <i>0</i> |
| <u>DEMAND NO. 52</u> | | | | | | | | | | |
| 52 | 2059 | Public Works | 0 | 0 | 0 | 961 | 961 | 0 | 0 | 0 |
| 52 | 2210 | Medical and Public Health | 197436 | 4036 | 0 | 514835 | 716307 | 231335 | 3260 | |
| 52 | 2211 | Family Welfare | 0 | 88873 | 0 | 0 | 88873 | 0 | 94036 | 0 |
| 52 | 4210 | Capital outlay on Medical and Public Health | 31768 | 310 | 0 | 0 | 32078 | 47892 | 700 | 0 |
| 52 | 4211 | Capital outlay on Family welfare | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 |
| TOTAL DEMAND NO. 52 | | | 229204 | 93219 | 0 | 515796 | 838219 | 279227 | 99996 | 0 |
| <u>DEMAND NO. 53</u> | | | | | | | | | | |
| 53 | 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 7480 | 2695 | 0 | 2425 | 12600 | 7039 | 4725 | 0 |
| 53 | 4225 | Capital outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 53 | | | 7480 | 2695 | 0 | 2425 | 12600 | 7039 | 4725 | 0 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|---------------|--------------------------|---------------|----------|---------------|---------------------------|---------------|---------------|----------|---------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 10000 | 5215 | 0 | 0 | 0 | 5215 | 100 | 0 | 0 | 0 | 100 |
| 2300 | 7300 | 4359 | 0 | 0 | 1903 | 6262 | 87700 | 0 | 0 | 1850 | 89550 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 269300 | 284300 | 9574 | 0 | 0 | 283252 | 292826 | 87800 | 0 | 0 | 294044 | 381844 |
| 4806 | 4806 | 0 | 0 | 0 | 4136 | 4136 | 0 | 0 | 0 | 4259 | 4259 |
| 4806 | 4806 | 0 | 0 | 0 | 4136 | 4136 | 0 | 0 | 0 | 4259 | 4259 |
| 7500 | 7500 | 0 | 0 | 0 | 5700 | 5700 | 0 | 0 | 0 | 100 | 100 |
| 250000 | 250000 | 0 | 0 | 0 | 238500 | 238500 | 0 | 0 | 0 | 245335 | 245335 |
| 100000 | 100000 | 0 | 0 | 0 | 100000 | 100000 | 0 | 0 | 0 | 100000 | 100000 |
| 150000 | 150000 | 0 | 0 | 0 | 138500 | 138500 | 0 | 0 | 0 | 145335 | 145335 |
| 0 | 343448 | 314079 | 57151 | 0 | 0 | 371230 | 321787 | 104 | 0 | 0 | 321891 |
| 257500 | 600948 | 314079 | 57151 | 0 | 244200 | 615430 | 321787 | 104 | 0 | 245435 | 567326 |
| 100000 | 100000 | 0 | 0 | 0 | 100000 | 100000 | 0 | 0 | 0 | 100000 | 100000 |
| 157500 | 500948 | 314079 | 57151 | 0 | 144200 | 515430 | 321787 | 104 | 0 | 145435 | 467326 |
| 900 | 900 | 0 | 0 | 0 | 900 | 900 | 0 | 0 | 0 | 100 | 100 |
| 554500 | 789095 | 200273 | 5428 | 0 | 529274 | 734975 | 229554 | 5864 | | 553519 | 788937 |
| 0 | 94036 | 0 | 98851 | 0 | 0 | 98851 | 0 | 97615 | 0 | 0 | 97615 |
| 0 | 48592 | 64449 | 0 | 0 | 0 | 64449 | 31161 | 13598 | 0 | 0 | 44759 |
| 0 | 2000 | 0 | 2150 | 0 | 0 | 2150 | 0 | 2402 | 0 | 0 | 2402 |
| 555400 | 934623 | 264722 | 106429 | 0 | 530174 | 901325 | 260715 | 119479 | 0 | 553619 | 933813 |
| 3565 | 15329 | 6565 | 9943 | 0 | 2448 | 18956 | 6155 | 4893 | 0 | 2507 | 13555 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22200 | 0 | 0 | 0 | 22200 |
| 3565 | 15329 | 6565 | 9943 | 0 | 2448 | 18956 | 28355 | 4893 | 0 | 2507 | 35755 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|----------------------------|------------------------------------------------------------------------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| DEMAND NO. 54 | | | | | | | | | |
| 54 | 2059 Public Works | 0 | 0 | 0 | 699 | 699 | 0 | 0 | 0 |
| 54 | 2230 Labour & Employment | 654 | 0 | 0 | 10718 | 11372 | 518 | 0 | 0 |
| 54 | 4235 Capital Outlay on Social Security & Welfare | 52 | 0 | 0 | 0 | 52 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 54 | | 706 | 0 | 0 | 11417 | 12123 | 518 | 0 | 0 |
| DEMAND NO. 55 | | | | | | | | | |
| 55 | 2230 Labour and Employment | 3290 | 0 | 0 | 28569 | 31859 | 3122 | 0 | 0 |
| 55 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 55 | | 3290 | 0 | 0 | 28569 | 31859 | 3122 | 0 | 0 |
| DEMAND NO. 56 | | | | | | | | | |
| 56 | 2070 Other Administrative Services | 10386 | 0 | 0 | 1686 | 12072 | 3454 | 0 | 0 |
| 56 | 4070 Capital Outlay on Other Administrative Services | 4000 | 0 | 0 | 0 | 4000 | 9366 | 0 | 0 |
| TOTAL DEMAND NO. 56 | | 14386 | 0 | 0 | 1686 | 16072 | 12820 | 0 | 0 |
| DEMAND NO. 57 | | | | | | | | | |
| 57 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57 | 2225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57 | 4225 Capital Outlay on Welfare of Schedule Castes, Scheduled Tribes and other Backward classes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 57 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEMAND NO. 58 | | | | | | | | | |
| 58 | 2052 Secretariat General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | 2053 District Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | 2055 Police | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 58 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: ALL DEMANDS | | | | | | | | | |
| GROSS | | 17621952 | 2519088 | 633305 | 38974232 | 59747857 | 21854038 | 4112653 | 873800 |
| RECOVERIES | | 0 | 0 | 0 | 2173558 | 2173558 | 0 | 3000 | 0 |
| NET | | 17621952 | 2519088 | 633305 | 36800674 | 57575019 | 21854038 | 4109653 | 873800 |

(Rupees in thousands)

| Estimate 2010-2011 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-2012 | | | | | |
|--------------------|-----------------|--------------------------|----------------|---------------|-----------------|-----------------|---------------------------|----------------|---------------|-----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10688 | 11206 | 408 | 0 | 0 | 11811 | 12219 | 387 | 0 | 0 | 12322 | 12709 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10788 | 11306 | 408 | 0 | 0 | 11811 | 12219 | 387 | 0 | 0 | 12322 | 12709 | |
| 31066 | 34188 | 1692 | 0 | 0 | 28184 | 29876 | 1443 | 0 | 0 | 29406 | 30849 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 31066 | 34188 | 1692 | 0 | 0 | 28184 | 29876 | 1443 | 0 | 0 | 29406 | 30849 | |
| 1550 | 5004 | 2162 | 0 | 0 | 2038 | 4200 | 1985 | 0 | 0 | 2105 | 4090 | |
| 0 | 9366 | 34218 | 0 | 0 | 0 | 34218 | 11163 | 0 | 0 | 0 | 11163 | |
| 1550 | 14370 | 36380 | 0 | 0 | 2038 | 38418 | 13148 | 0 | 0 | 2105 | 15253 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36850 | 5200 | 0 | 0 | 42050 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1150 | 0 | 0 | 0 | 1150 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38000 | 5200 | 0 | 0 | 43200 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 177 | 177 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55528 | 55528 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12257 | 12257 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67962 | 67962 | |
| 42295088 | 69135579 | 18104720 | 5204736 | 746068 | 41266086 | 65321610 | 21964624 | 4178199 | 320930 | 44330707 | 70794460 | |
| 2200000 | 2203000 | 0 | 0 | 0 | 2381814 | 2381814 | 0 | 0 | 0 | 2200000 | 2200000 | |
| 40095088 | 66932579 | 18104720 | 5204736 | 746068 | 38884272 | 62939796 | 21964624 | 4178199 | 320930 | 42130707 | 68594460 | |

SECTION - V

**SERVICE-WISE EXPENDITURE UNDER
CONSOLIDATED FUND**

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|----------|------------------------------------------------------------------------------|----------------|----------|----------|----------------|----------------|-------------|-------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| I | CONSOLIDATED FUND | | | | | | | | |
| | REVENUE ACCOUNT | | | | | | | | |
| A | GENERAL SERVICES | | | | | | | | |
| | (a) Organs of State | | | | | | | | |
| 1 | 2011 State Legislature | 0 | 0 | 0 | 90980 | 90980 | 0 | 0 | 0 |
| 2 | 2012 President, Vice-President / Governor / Administrator of Union Territory | 0 | 0 | 0 | 24201 | 24201 | 0 | 0 | 0 |
| 3 | 2013 Council of Ministers | 0 | 0 | 0 | 5690 | 5690 | 0 | 0 | 0 |
| 47 | 2013 Council of Minister | 0 | 0 | 0 | 992 | 992 | 0 | 0 | 0 |
| 5 | 2014 Administration of Justice | 6283 | 0 | 0 | 198986 | 205269 | 4500 | 1156 | 0 |
| 48 | 2014 Administration of Justice | 0 | 0 | 0 | 55914 | 55914 | 0 | 0 | 0 |
| 4 | 2015 Election | 0 | 0 | 0 | 145649 | 145649 | 0 | 0 | 0 |
| | TOTAL - (a) Organs of State : | 6283 | 0 | 0 | 522412 | 528695 | 4500 | 1156 | 0 |
| | (b) Fiscal Services | | | | | | | | |
| | (i) Collection of Taxes on Income and Expenditure | | | | | | | | |
| 45 | 2020 Collection of Taxes on Income and Expenditure | 0 | 0 | 0 | 2036 | 2036 | 0 | 0 | 0 |
| | (ii) Collection of Taxes on Properties and Capital Transactions | | | | | | | | |
| 6 | 2029 Land Revenue | 1303 | 0 | 0 | 188921 | 190224 | 0 | 2427 | 0 |
| 19 | 2029 Land Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2029 Land Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 2030 Stamps & Registration | 0 | 0 | 0 | 13021 | 13021 | 0 | 0 | 0 |
| 46 | 2030 Stamps and Registration | 0 | 0 | 0 | 4995 | 4995 | 0 | 0 | 0 |
| 45 | 2039 State Excise | 0 | 0 | 0 | 16209 | 16209 | 0 | 0 | 0 |
| 45 | 2040 Sales Tax | 0 | 0 | 0 | 51901 | 51901 | 0 | 0 | 0 |
| 11 | 2041 Taxes on Vehicles | 0 | 0 | 0 | 16001 | 16001 | 0 | 0 | 0 |
| 13 | 2045 Other Taxes & Duties on Commodities & Services | 0 | 0 | 0 | 2797 | 2797 | 0 | 0 | 0 |
| 44 | 2047 Other Fiscal Services | 0 | 0 | 0 | 15573 | 15573 | 0 | 0 | 0 |
| | TOTAL - (b) Fiscal Services : | 1303 | 0 | 0 | 311454 | 312757 | 0 | 2427 | 0 |
| | (c) Interest Payment and Servicing of Debt | | | | | | | | |
| 43 | 2048 Appropriation for Reduction or Avoidance of Debt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 2049 Interest Payment | 0 | 0 | 0 | 586 | 586 | 0 | 0 | 0 |
| 13 | 2049 Interest payment | 0 | 0 | 0 | 294242 | 294242 | 0 | 0 | 0 |
| 14 | 2049 Interest payment | 0 | 0 | 0 | 55100 | 55100 | 0 | 0 | 0 |
| 15 | 2049 Interest Payment | 0 | 0 | 0 | 14179 | 14179 | 0 | 0 | 0 |
| 20 | 2049 Interest Payment | 0 | 0 | 0 | 185 | 185 | 0 | 0 | 0 |
| 25 | 2049 Interest Payment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 2049 Interest Payment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 | 2049 Interest Payment | 0 | 0 | 0 | 1656 | 1656 | 0 | 0 | 0 |
| 31 | 2049 Interest Payment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 2049 Interest Payment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 2049 Interest Payment | 0 | 0 | 0 | 3719125 | 3719125 | 0 | 0 | 0 |
| 49 | 2049 Interest Payment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL - (c) Interest Payment and Servicing of Debt | 0 | 0 | 0 | 4085073 | 4085073 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | |
|------------------|----------------|--------------------------|-------------|----------|----------------|----------------|-------------------------|-------------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 98900 | 98900 | 0 | 0 | 0 | 104727 | 104727 | 0 | 0 | 0 | 107598 | 107598 |
| 23388 | 23388 | 0 | 0 | 0 | 24196 | 24196 | 0 | 0 | 0 | 23356 | 23356 |
| 7500 | 7500 | 0 | 0 | 0 | 6380 | 6380 | 0 | 0 | 0 | 6500 | 6500 |
| 1510 | 1510 | 0 | 0 | 0 | 1426 | 1426 | 0 | 0 | 0 | 1516 | 1516 |
| 297600 | 303256 | 2925 | 881 | 0 | 355853 | 359659 | 0 | 881 | 0 | 368622 | 369503 |
| 54643 | 54643 | 0 | 0 | 0 | 61800 | 61800 | 0 | 0 | 0 | 54840 | 54840 |
| 28148 | 28148 | 0 | 0 | 0 | 49461 | 49461 | 0 | 0 | 0 | 29090 | 29090 |
| 511689 | 517345 | 2925 | 881 | 0 | 603843 | 607649 | 0 | 881 | 0 | 591522 | 592403 |
| 2935 | 2935 | 0 | 0 | 0 | 2300 | 2300 | 0 | 0 | 0 | 2800 | 2800 |
| 198074 | 200501 | 0 | 2801 | 0 | 185600 | 188401 | 0 | 2218 | 0 | 194542 | 196760 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18835 | 18835 | 0 | 0 | 0 | 17266 | 17266 | 0 | 0 | 0 | 18278 | 18278 |
| 6000 | 6000 | 0 | 0 | 0 | 521 | 521 | 0 | 0 | 0 | 521 | 521 |
| 25060 | 25060 | 0 | 0 | 0 | 15732 | 15732 | 0 | 0 | 0 | 16537 | 16537 |
| 56979 | 56979 | 0 | 6000 | 0 | 51261 | 57261 | 0 | 0 | 0 | 51678 | 51678 |
| 14784 | 14784 | 0 | 0 | 0 | 14673 | 14673 | 0 | 0 | 0 | 15498 | 15498 |
| 2815 | 2815 | 0 | 0 | 0 | 2810 | 2810 | 0 | 0 | 0 | 2910 | 2910 |
| 15000 | 15000 | 0 | 0 | 0 | 16475 | 16475 | 0 | 0 | 0 | 17134 | 17134 |
| 340482 | 342909 | 0 | 8801 | 0 | 306638 | 315439 | 0 | 2218 | 0 | 319898 | 322116 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 586 | 586 | 0 | 0 | 0 | 423 | 423 | 0 | 0 | 0 | 392 | 392 |
| 295000 | 295000 | 0 | 0 | 0 | 295000 | 295000 | 0 | 0 | 0 | 295000 | 295000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15270 | 15270 | 0 | 0 | 0 | 15270 | 15270 | 0 | 0 | 0 | 15270 | 15270 |
| 200 | 200 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 200 | 200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1700 | 1700 | 0 | 0 | 0 | 1700 | 1700 | 0 | 0 | 0 | 1700 | 1700 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4805428 | 4805428 | 0 | 0 | 0 | 4771832 | 4771832 | 0 | 0 | 0 | 5503738 | 5503738 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5118284 | 5118284 | 0 | 0 | 0 | 5084425 | 5084425 | 0 | 0 | 0 | 5816300 | 5816300 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|------------|-------------------------------------------|----------------|--------|--------|----------|---------|------------|--------|--------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| (d) | Administrative Services | | | | | | | | |
| 8 | 2051 Public Service Commission | 0 | 0 | 0 | 24581 | 24581 | 0 | 0 | 0 |
| 3 | 2052 Secretariat General Services | 0 | 0 | 0 | 257421 | 257421 | 0 | 0 | 0 |
| 6 | 2052 Secretariat General Services | 0 | 0 | 0 | 263 | 263 | 0 | 0 | 0 |
| 10 | 2052 Secretariat General Services | 0 | 0 | 0 | 5082 | 5082 | 0 | 0 | 0 |
| 31 | 2052 Secretariat General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 2052 Secretariat General Services | 0 | 0 | 0 | 31355 | 31355 | 0 | 0 | 0 |
| 47 | 2052 Secretariat General Services | 0 | 0 | 0 | 4213 | 4213 | 0 | 0 | 0 |
| 58 | 2052 Secretariat General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 2053 District Administration | 8964 | 0 | 0 | 224428 | 233392 | 9980 | 0 | 0 |
| 10 | 2053 District Administration | 0 | 0 | 0 | 44954 | 44954 | 0 | 0 | 0 |
| 58 | 2053 District Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | 2054 Treasury and Accounts Administration | 0 | 0 | 0 | 28279 | 28279 | 0 | 0 | 0 |
| 10 | 2055 Police | 0 | 0 | 0 | 5022250 | 5022250 | 0 | 0 | 0 |
| 13 | 2055 Police | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | 2055 Police | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36 | 2056 Jails | 0 | 0 | 0 | 136805 | 136805 | 0 | 0 | 0 |
| 38 | 2058 Stationery & Printing | 7 | 0 | 0 | 94476 | 94483 | 500 | 0 | 0 |
| 3 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 2059 Public Works | 8522 | 0 | 0 | 1341393 | 1349915 | 9540 | 0 | 0 |
| 35 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 2059 Public Works | 0 | 0 | 0 | 1466 | 1466 | 0 | 0 | 0 |
| 6 | 2059 Public Works | 0 | 0 | 0 | 11896 | 11896 | 0 | 0 | 0 |
| 10 | 2059 Public Works | 0 | 0 | 0 | 19337 | 19337 | 0 | 0 | 0 |
| 11 | 2059 Public Works | 0 | 0 | 0 | 375 | 375 | 0 | 0 | 0 |
| 12 | 2059 Public Works | 0 | 0 | 0 | 748 | 748 | 0 | 0 | 0 |
| 15 | 2059 Public Works | 0 | 0 | 0 | 44270 | 44270 | 0 | 0 | 0 |
| 16 | 2059 Public Works | 0 | 0 | 0 | 26408 | 26408 | 0 | 0 | 0 |
| 17 | 2059 Public Works | 0 | 0 | 0 | 3725 | 3725 | 1000 | 0 | 0 |
| 19 | 2059 Public Works | 28261 | 0 | 0 | 2500 | 30761 | 9639 | 0 | 0 |
| 20 | 2059 Public Works | 17375 | 0 | 0 | 2000 | 19375 | 5269 | 0 | 0 |
| 21 | 2059 Public Works | 0 | 0 | 0 | 1500 | 1500 | 0 | 0 | 0 |
| 23 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 2059 Public Works | 0 | 0 | 0 | 10420 | 10420 | 0 | 0 | 0 |
| 25 | 2059 Public Works | 0 | 0 | 0 | 939 | 939 | 0 | 0 | 0 |
| 26 | 2059 Public Works | 6295 | 0 | 0 | 1649 | 7944 | 3882 | 0 | 0 |
| 27 | 2059 Public Works | 0 | 0 | 0 | 4980 | 4980 | 0 | 0 | 0 |
| 28 | 2059 Public Works | 0 | 0 | 0 | 491 | 491 | 0 | 0 | 0 |
| 29 | 2059 Public Works | 0 | 0 | 0 | 2067 | 2067 | 0 | 0 | 0 |
| 30 | 2059 Public Works | 3513 | 0 | 0 | 2962 | 6475 | 1700 | 0 | 0 |
| 31 | 2059 Public Works | 8507 | 0 | 0 | 9850 | 18357 | 2625 | 0 | 0 |
| 32 | 2059 Public Works | 0 | 0 | 0 | 600 | 600 | 0 | 0 | 0 |
| 36 | 2059 Public Works | 5094 | 0 | 0 | 3491 | 8585 | 2600 | 0 | 0 |
| 38 | 2059 Public Works | 0 | 0 | 0 | 3087 | 3087 | 0 | 0 | 0 |
| 39 | 2059 Public Works | 10033 | 0 | 0 | 4315 | 14348 | 5200 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | |
|------------------|---------|--------------------------|--------|--------|----------|---------|-------------------------|--------|--------|----------|---------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 27408 | 27408 | 0 | 0 | 0 | 27714 | 27714 | 0 | 0 | 0 | 27381 | 27381 |
| 274510 | 274510 | 0 | 0 | 0 | 283950 | 283950 | 0 | 0 | 0 | 290717 | 290717 |
| 200 | 200 | 0 | 0 | 0 | 180 | 180 | 0 | 0 | 0 | 250 | 250 |
| 5300 | 5300 | 0 | 0 | 0 | 5721 | 5721 | 0 | 0 | 0 | 6000 | 6000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33125 | 33125 | 0 | 0 | 0 | 36075 | 36075 | 0 | 0 | 0 | 36229 | 36229 |
| 4790 | 4790 | 0 | 0 | 0 | 4555 | 4555 | 0 | 0 | 0 | 4236 | 4236 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 177 | 177 |
| 229021 | 239001 | 9655 | 0 | 0 | 213411 | 223066 | 9885 | 0 | 0 | 222181 | 232066 |
| 100300 | 100300 | 0 | 0 | 0 | 69410 | 69410 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55528 | 55528 |
| 32397 | 32397 | 0 | 0 | 0 | 34895 | 34895 | 0 | 0 | 0 | 33910 | 33910 |
| 5134251 | 5134251 | 0 | 0 | 0 | 5129420 | 5129420 | 0 | 0 | 0 | 5253794 | 5253794 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12257 | 12257 |
| 150500 | 150500 | 0 | 0 | 0 | 133122 | 133122 | 0 | 0 | 0 | 127803 | 127803 |
| 98160 | 98660 | 240 | 0 | 0 | 86732 | 86972 | 100 | 0 | 0 | 89116 | 89216 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 965285 | 974825 | 9500 | 0 | 0 | 884390 | 893890 | 9975 | 0 | 0 | 856550 | 866525 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 625 | 625 | 0 | 0 | 0 | 625 | 625 | 0 | 0 | 0 | 100 | 100 |
| 5075 | 5075 | 0 | 0 | 0 | 2075 | 2075 | 0 | 0 | 0 | 100 | 100 |
| 7500 | 7500 | 0 | 0 | 0 | 6250 | 6250 | 304900 | 0 | 0 | 1000 | 305900 |
| 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 100 | 100 |
| 200 | 200 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 100 | 100 |
| 35000 | 35000 | 0 | 0 | 0 | 35000 | 35000 | 0 | 0 | 0 | 35000 | 35000 |
| 10000 | 10000 | 0 | 0 | 0 | 7500 | 7500 | 0 | 0 | 0 | 100 | 100 |
| 1050 | 2050 | 573 | 0 | 0 | 1050 | 1623 | 100 | 0 | 0 | 100 | 200 |
| 1600 | 11239 | 6876 | 0 | 0 | 1203 | 8079 | 1001 | 0 | 0 | 100 | 1101 |
| 500 | 5769 | 3530 | 0 | 0 | 440 | 3970 | 552 | 0 | 0 | 100 | 652 |
| 1000 | 1000 | 0 | 0 | 0 | 763 | 763 | 0 | 0 | 0 | 100 | 100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 625 | 625 | 0 | 0 | 0 | 3821 | 3821 | 0 | 0 | 0 | 100 | 100 |
| 350 | 350 | 0 | 0 | 0 | 270 | 270 | 0 | 0 | 0 | 100 | 100 |
| 1750 | 5632 | 3042 | 0 | 0 | 555 | 3597 | 0 | 0 | 0 | 100 | 100 |
| 7100 | 7100 | 0 | 0 | 0 | 1700 | 1700 | 0 | 0 | 0 | 100 | 100 |
| 100 | 100 | 0 | 0 | 0 | 300 | 300 | 0 | 0 | 0 | 100 | 100 |
| 3000 | 3000 | 0 | 0 | 0 | 850 | 850 | 0 | 0 | 0 | 100 | 100 |
| 625 | 2325 | 0 | 0 | 0 | 625 | 625 | 0 | 0 | 0 | 100 | 100 |
| 0 | 2625 | 1985 | 0 | 0 | 0 | 1985 | 35 | 0 | 0 | 0 | 35 |
| 250 | 250 | 0 | 0 | 0 | 155 | 155 | 0 | 0 | 0 | 100 | 100 |
| 1000 | 3600 | 1625 | 0 | 0 | 850 | 2475 | 1560 | 0 | 0 | 100 | 1660 |
| 6000 | 6000 | 0 | 0 | 0 | 4633 | 4633 | 0 | 0 | 0 | 100 | 100 |
| 1500 | 6700 | 3614 | 0 | 0 | 1500 | 5114 | 52 | 0 | 0 | 100 | 152 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|-----------------------------------------------------------------|-----------------------------------------|----------------|----------|----------|-----------------|-----------------|--------------|-------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 40 | 2059 Public Works | 0 | 0 | 0 | 93739 | 93739 | 0 | 0 | 0 |
| 41 | 2059 Public Works | 0 | 0 | 0 | 9809 | 9809 | 0 | 0 | 0 |
| 42 | 2059 Public Works | 0 | 0 | 0 | 2990 | 2990 | 0 | 0 | 0 |
| 45 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | 2059 Public Works | 0 | 0 | 0 | 3455 | 3455 | 0 | 0 | 0 |
| 51 | 2059 Public Works | 0 | 0 | 0 | 10707 | 10707 | 0 | 0 | 0 |
| 52 | 2059 Public Works | 0 | 0 | 0 | 961 | 961 | 0 | 0 | 0 |
| 54 | 2059 Public Works | 0 | 0 | 0 | 699 | 699 | 0 | 0 | 0 |
| 57 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2070 Other Administrative Services. | 0 | 0 | 0 | 37984 | 37984 | 0 | 0 | 0 |
| 5 | 2070 Other Administrative Services. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 2070 Other Administrative Services. | 393 | 0 | 0 | 13755 | 14148 | 0 | 0 | 0 |
| 8 | 2070 Other Administrative Services. | 3500 | 0 | 0 | 3600 | 7100 | 2000 | 0 | 0 |
| 10 | 2070 Other Administrative Services. | 0 | 0 | 0 | 118627 | 118627 | 0 | 0 | 0 |
| 18 | 2070 Other Administrative Services. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2070 Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 2070 Other Administration Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | 2070 Other Administrative Services | 15 | 0 | 0 | 0 | 15 | 500 | 0 | 0 |
| 35 | 2070 Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 2070 Other Administrative Services. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | 2070 Other Administrative Services | 0 | 0 | 0 | 242368 | 242368 | 0 | 0 | 0 |
| 50 | 2070 Other Administrative Services | 0 | 0 | 0 | 3876 | 3876 | 0 | 0 | 0 |
| 56 | 2070 Other Administrative Services | 10386 | 0 | 0 | 1686 | 12072 | 3454 | 0 | 0 |
| TOTAL - (d) Administrative Services | | 110865 | 0 | 0 | 7918832 | 8029697 | 57889 | 0 | 0 |
| (e) Pension & Miscellaneous General Services | | | | | | | | | |
| 43 | 2071 Pension & Other Retirement benefit | 0 | 0 | 0 | 5598902 | 5598902 | 0 | 0 | 0 |
| 43 | 2075 Miscellaneous General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44 | 2075 Miscellaneous General Services | 0 | 0 | 0 | 40 | 40 | 0 | 0 | 0 |
| TOTAL - (e) Pension & Miscellaneous General Services | | 0 | 0 | 0 | 5598942 | 5598942 | 0 | 0 | 0 |
| TOTAL : A - GENERAL SERVICES : | | 118451 | 0 | 0 | 18436713 | 18555164 | 62389 | 3583 | 0 |
| B SOCIAL SERVICES | | | | | | | | | |
| (a) Education, Sports, Art & Culture | | | | | | | | | |
| 19 | 2202 General Education | 115971 | 1186 | 0 | 0 | 117157 | 341960 | 31 | 0 |
| 20 | 2202 General Education | 68537 | 632 | 0 | 0 | 69169 | 182905 | 17 | 0 |
| 39 | 2202 General Education | 10169 | 55 | 0 | 409904 | 420128 | 10108 | 52 | 0 |
| 40 | 2202 General Education | 198862 | 9131 | 0 | 6476613 | 6684606 | 471067 | 43500 | 0 |
| 41 | 2202 General Education | 237 | 0 | 0 | 440723 | 440960 | 100 | 0 | 0 |
| 19 | 2203 Technical Education | 191 | 0 | 0 | 0 | 191 | 3619 | 0 | 0 |
| 20 | 2203 Technical Education | 115 | 0 | 0 | 0 | 115 | 1985 | 0 | 0 |
| 39 | 2203 Technical Education | 2919 | 0 | 0 | 51356 | 54275 | 6071 | 0 | 0 |
| 19 | 2204 Sports & Youth Services | 18374 | 5412 | 0 | 0 | 23786 | 11720 | 30 | 0 |
| 20 | 2204 Sports & Youth Services | 8393 | 3451 | 0 | 0 | 11844 | 5400 | 20 | 0 |
| 39 | 2204 Sports & Youth Services | 0 | 0 | 0 | 8258 | 8258 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | | |
|------------------|-----------------|--------------------------|-------------|----------|-----------------|-----------------|-------------------------|-------------|----------|-----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 20100 | 20100 | 0 | 0 | 0 | 16793 | 16793 | 0 | 0 | 0 | 16793 | 16793 | |
| 1500 | 1500 | 0 | 0 | 0 | 1255 | 1255 | 0 | 0 | 0 | 100 | 100 | |
| 2500 | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 85 | 85 | 0 | 0 | 0 | 100 | 100 | |
| 1500 | 1500 | 0 | 0 | 0 | 1225 | 1225 | 0 | 0 | 0 | 100 | 100 | |
| 7500 | 7500 | 0 | 0 | 0 | 5700 | 5700 | 0 | 0 | 0 | 100 | 100 | |
| 900 | 900 | 0 | 0 | 0 | 900 | 900 | 0 | 0 | 0 | 100 | 100 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 43825 | 43825 | 0 | 0 | 0 | 43000 | 43000 | 0 | 0 | 0 | 42555 | 42555 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 16988 | 16988 | 0 | 0 | 0 | 11340 | 11340 | 0 | 0 | 0 | 11793 | 11793 | |
| 2500 | 4500 | 1252 | 0 | 0 | 1656 | 2908 | 1252 | 0 | 0 | 1656 | 2908 | |
| 114336 | 114336 | 0 | 0 | 0 | 114035 | 114035 | 0 | 0 | 0 | 167218 | 167218 | |
| 3 | 3 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 2 | 2 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 500 | 500 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2000000 | 2000000 | 0 | 0 | 0 | 25000 | 25000 | 0 | 0 | 0 | 0 | 0 | |
| 265500 | 265500 | 0 | 0 | 0 | 280124 | 280124 | 0 | 0 | 0 | 292094 | 292094 | |
| 4806 | 4806 | 0 | 0 | 0 | 4136 | 4136 | 0 | 0 | 0 | 4259 | 4259 | |
| 1550 | 5004 | 2162 | 0 | 0 | 2038 | 4200 | 1985 | 0 | 0 | 2105 | 4090 | |
| 9623805 | 9681694 | 44554 | 0 | 0 | 7487330 | 7531884 | 331397 | 0 | 0 | 7593104 | 7924501 | |
| 6000000 | 6000000 | 0 | 0 | 0 | 6615000 | 6615000 | 0 | 0 | 0 | 7007500 | 7007500 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 50 | 50 | 0 | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 50 | 50 | |
| 6000050 | 6000050 | 0 | 0 | 0 | 6615050 | 6615050 | 0 | 0 | 0 | 7007550 | 7007550 | |
| 21594310 | 21660282 | 47479 | 9682 | 0 | 20097286 | 20154447 | 331397 | 3099 | 0 | 21328374 | 21662870 | |
| 0 | 341991 | 261881 | 2758 | 0 | 0 | 264639 | 260090 | 5500 | 0 | 0 | 265590 | |
| 0 | 182922 | 149615 | 1512 | 0 | 0 | 151127 | 160033 | 3000 | 0 | 0 | 163033 | |
| 575475 | 585635 | 13230 | 0 | 0 | 534150 | 547380 | 15358 | 0 | 0 | 557550 | 572908 | |
| 6386575 | 6901142 | 377325 | 54820 | 0 | 6663556 | 7095701 | 362364 | 52468 | 0 | 6987421 | 7402253 | |
| 437681 | 437781 | 100 | 0 | 0 | 414862 | 414962 | 100 | 0 | 0 | 433767 | 433867 | |
| 0 | 3619 | 1903 | 0 | 0 | 0 | 1903 | 1720 | 0 | 0 | 0 | 1720 | |
| 0 | 1985 | 1004 | 0 | 0 | 0 | 1004 | 941 | 0 | 0 | 0 | 941 | |
| 73353 | 79424 | 3049 | 0 | 0 | 63710 | 66759 | 2889 | 0 | 0 | 65945 | 68834 | |
| 0 | 11750 | 9904 | 11726 | 0 | 0 | 21630 | 6185 | 2806 | 0 | 0 | 8991 | |
| 0 | 5420 | 3261 | 6908 | 0 | 0 | 10169 | 3476 | 1710 | 0 | 0 | 5186 | |
| 11417 | 11417 | 0 | 0 | 0 | 6905 | 6905 | 0 | 0 | 0 | 7207 | 7207 | |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 42 | 2204 Sports & Youth Services | 22199 | 7580 | 0 | 243202 | 272981 | 13483 | 50 | 0 |
| 17 | 2205 Arts & Culture | 2986 | 0 | 0 | 0 | 2986 | 4500 | 0 | 0 |
| 19 | 2205 Arts & Culture | 1198 | 0 | 0 | 0 | 1198 | 1519 | 0 | 0 |
| 20 | 2205 Arts & Culture | 1623 | 0 | 0 | 0 | 1623 | 2010 | 0 | 0 |
| 39 | 2205 Arts & Culture | 1433 | 0 | 0 | 34491 | 35924 | 31 | 0 | 0 |
| TOTAL - (a) Education, Sports, Art & Culture | | 453207 | 27447 | 0 | 7664547 | 8145201 | 1056478 | 43700 | 0 |
| (b) Health & Family Welfare | | | | | | | | | |
| 16 | 2210 Medical & Public Health | 347509 | 1876 | 0 | 589982 | 939367 | 195327 | 100 | 0 |
| 19 | 2210 Medical & Public Health | 158183 | 1058 | 0 | 0 | 159241 | 182014 | 3110 | 0 |
| 20 | 2210 Medical & Public Health | 78008 | 1786 | 0 | 0 | 79794 | 102250 | 1857 | 0 |
| 52 | 2210 Medical and Public Health | 197436 | 4036 | 0 | 514835 | 716307 | 231335 | 3260 | 0 |
| 19 | 2211 Family Welfare | 0 | 61499 | 0 | 0 | 61499 | 0 | 53336 | 0 |
| 20 | 2211 Family Welfare | 0 | 23071 | 0 | 0 | 23071 | 0 | 31261 | 0 |
| 52 | 2211 Family Welfare | 0 | 88873 | 0 | 0 | 88873 | 0 | 94036 | 0 |
| TOTAL - (b) Health & Family Welfare | | 781136 | 182199 | 0 | 1104817 | 2068152 | 710926 | 186960 | 0 |
| (c) Water Supply & Sanitation, Housing and Urban Development | | | | | | | | | |
| 19 | 2215 Water Supply and Sanitation | 13686 | 0 | 0 | 0 | 13686 | 15629 | 0 | 0 |
| 31 | 2215 Water supply & Sanitation | 49441 | 0 | 0 | -40594 | 8847 | 41575 | 0 | 0 |
| 51 | 2215 Water Supply and Sanitation | 0 | 0 | 0 | 136915 | 136915 | 0 | 0 | 0 |
| 13 | 2216 Housing | 0 | 0 | 0 | 64632 | 64632 | 0 | 0 | 0 |
| 35 | 2216 Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2217 Urban Development | 67793 | 0 | 0 | 0 | 67793 | 93000 | 0 | 0 |
| 20 | 2217 Urban Development | 43687 | 0 | 0 | 0 | 43687 | 62000 | 0 | 0 |
| 35 | 2217 Urban Development | 384227 | 24884 | 0 | 30088 | 439199 | 632722 | 25000 | 0 |
| TOTAL : (c) Water Supply, Sanitation, Housing & Urban Devop. | | 558834 | 24884 | 0 | 191041 | 774759 | 844926 | 25000 | 0 |
| (d) Information & Broadcasting | | | | | | | | | |
| 17 | 2220 Information & Publicity | 43014 | 0 | 0 | 97678 | 140692 | 54474 | 0 | 0 |
| 19 | 2220 Information & Publicity | 32669 | 0 | 0 | 0 | 32669 | 30950 | 0 | 0 |
| 20 | 2220 Information & Publicity | 10632 | 0 | 0 | 0 | 10632 | 9300 | 0 | 0 |
| TOTAL - (d) Information & Broadcasting | | 86315 | 0 | 0 | 97678 | 183993 | 94724 | 0 | 0 |
| (e) Welfare of ST/SC & OBC | | | | | | | | | |
| 19 | 2225 Welfare of ST/SC/OBC | 1309322 | 72419 | 0 | 103360 | 1485101 | 1121150 | 81938 | 0 |
| 20 | 2225 Welfare of ST/SC/OBC | 121554 | 49884 | 0 | 27153 | 198591 | 123172 | 36593 | 0 |
| 32 | 2225 Welfare of ST/SC/OBC | 40293 | 51000 | 0 | 0 | 91293 | 27995 | 20000 | 0 |
| 53 | 2225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 7480 | 2695 | 0 | 2425 | 12600 | 7039 | 4725 | 0 |
| 57 | 2225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (e) Welfare of ST/SC & OBC | | 1478649 | 175998 | 0 | 132938 | 1787585 | 1279356 | 143256 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|----------------|----------------|-------------------------|---------------|----------|----------------|----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 254700 | 268233 | 7665 | 17906 | 0 | 250515 | 276086 | 5872 | 4437 | 0 | 261624 | 271933 | |
| 0 | 4500 | 3359 | 0 | 0 | 0 | 3359 | 2500 | 0 | 0 | 0 | 2500 | |
| 0 | 1519 | 945 | 0 | 0 | 0 | 945 | 1000 | 0 | 0 | 0 | 1000 | |
| 0 | 2010 | 883 | 0 | 0 | 0 | 883 | 1000 | 0 | 0 | 0 | 1000 | |
| 57255 | 57286 | 0 | 0 | 0 | 32735 | 32735 | 0 | 0 | 0 | 34298 | 34298 | |
| 7796456 | 8896634 | 834124 | 95630 | 0 | 7966433 | 8896187 | 823528 | 69921 | 0 | 8347812 | 9241261 | |
| 673450 | 868877 | 223017 | 941 | 0 | 606522 | 830480 | 220901 | 100 | 0 | 617180 | 838181 | |
| 0 | 185124 | 203745 | 3095 | 0 | 0 | 206840 | 218007 | 3368 | 0 | 0 | 221375 | |
| 0 | 104107 | 104734 | 1709 | 0 | 0 | 106443 | 112674 | 1855 | 0 | 0 | 114529 | |
| 554500 | 789095 | 200273 | 5428 | 0 | 529274 | 734975 | 229554 | 5864 | 0 | 553519 | 788937 | |
| 0 | 53336 | 0 | 59195 | 0 | 0 | 59195 | 0 | 63837 | 0 | 0 | 63837 | |
| 0 | 31261 | 0 | 33191 | 0 | 0 | 33191 | 0 | 35850 | 0 | 0 | 35850 | |
| 0 | 94036 | 0 | 98851 | 0 | 0 | 98851 | 0 | 97615 | 0 | 0 | 97615 | |
| 1227950 | 2125836 | 731769 | 202410 | 0 | 1135796 | 2069975 | 781136 | 208489 | 0 | 1170699 | 2160324 | |
| 0 | 15629 | 14846 | 0 | 0 | 0 | 14846 | 20235 | 0 | 0 | 0 | 20235 | |
| 64459 | 106034 | 40872 | 0 | 0 | 64528 | 105400 | 40526 | 0 | 0 | 67357 | 107883 | |
| 150000 | 150000 | 0 | 0 | 0 | 138500 | 138500 | 0 | 0 | 0 | 145335 | 145335 | |
| 50000 | 50000 | 0 | 0 | 0 | 29120 | 29120 | 0 | 0 | 0 | 21096 | 21096 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 93000 | 38155 | 0 | 0 | 0 | 38155 | 25000 | 0 | 0 | 0 | 25000 | |
| 0 | 62000 | 19077 | 0 | 0 | 0 | 19077 | 12500 | 0 | 0 | 0 | 12500 | |
| 33425 | 691147 | 571930 | 33225 | 0 | 83895 | 689050 | 595299 | 47500 | 0 | 90606 | 733405 | |
| 297884 | 1167810 | 684880 | 33225 | 0 | 316043 | 1034148 | 693560 | 47500 | 0 | 324394 | 1065454 | |
| 87950 | 142424 | 49530 | 0 | 0 | 84499 | 134029 | 43630 | 0 | 0 | 87389 | 131019 | |
| 0 | 30950 | 29865 | 0 | 0 | 0 | 29865 | 28350 | 0 | 0 | 0 | 28350 | |
| 0 | 9300 | 9455 | 0 | 0 | 0 | 9455 | 13300 | 0 | 0 | 0 | 13300 | |
| 87950 | 182674 | 88850 | 0 | 0 | 84499 | 173349 | 85280 | 0 | 0 | 87389 | 172669 | |
| 147450 | 1350538 | 1129350 | 13552 | 0 | 176902 | 1319804 | 1271683 | 36500 | 0 | 111859 | 1420042 | |
| 68781 | 228546 | 95833 | 129937 | 0 | 30400 | 256170 | 76987 | 104700 | 0 | 31820 | 213507 | |
| 0 | 47995 | 23588 | 67050 | 0 | 0 | 90638 | 16919 | 51265 | 0 | 0 | 68184 | |
| 3565 | 15329 | 6565 | 9943 | 0 | 2448 | 18956 | 6155 | 4893 | 0 | 2507 | 13555 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36850 | 5200 | 0 | 0 | 42050 | |
| 219796 | 1642408 | 1255336 | 220482 | 0 | 209750 | 1685568 | 1408594 | 202558 | 0 | 146186 | 1757338 | |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|---------------------------------------------------|----------------------------------------------|----------------|----------------|----------|----------------|-----------------|----------------|----------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| (f) Labour and Labour Welfare | | | | | | | | | |
| 19 | 2230 Labour & Employment | 5328 | 0 | 0 | 0 | 5328 | 14074 | 0 | 0 |
| 20 | 2230 Labour & Employment | 2030 | 0 | 0 | 0 | 2030 | 7560 | 0 | 0 |
| 24 | 2230 Labour & Employment | 13034 | 0 | 0 | 19349 | 32383 | 11000 | 0 | 0 |
| 37 | 2230 Labour & Employment | 21682 | 0 | 0 | 34362 | 56044 | 12751 | 0 | 0 |
| 54 | 2230 Labour & Employment | 654 | 0 | 0 | 10718 | 11372 | 518 | 0 | 0 |
| 55 | 2230 Labour and Employment | 3290 | 0 | 0 | 28569 | 31859 | 3122 | 0 | 0 |
| TOTAL -(f) Labour & Labour Welfare | | 46018 | 0 | 0 | 92998 | 139016 | 49025 | 0 | 0 |
| (g) Social Welfare and Nutrition | | | | | | | | | |
| 6 | 2235 Social Security & Welfare | 0 | 0 | 0 | 11094 | 11094 | 0 | 0 | 0 |
| 18 | 2235 Social Security & Welfare | 0 | 0 | 0 | 5992 | 5992 | 0 | 0 | 0 |
| 19 | 2235 Social Security & Welfare | 283893 | 177918 | 0 | 0 | 461811 | 493440 | 318528 | 0 |
| 20 | 2235 Social Security & Welfare | 177386 | 111065 | 0 | 0 | 288451 | 274146 | 167648 | 0 |
| 22 | 2235 Social Security & Welfare | 0 | 0 | 0 | 194065 | 194065 | 0 | 0 | 0 |
| 40 | 2235 Social Security & Welfare | 0 | 452 | 0 | 0 | 452 | 0 | 500 | 0 |
| 41 | 2235 Social Security & Welfare | 701651 | 388233 | 0 | 64554 | 1154438 | 786192 | 513824 | 0 |
| 43 | 2235 Social Security & Welfare | 0 | 0 | 0 | 4110 | 4110 | 0 | 0 | 0 |
| 19 | 2236 Nutrition | 34099 | 52874 | 0 | 0 | 86973 | 31500 | 88435 | 0 |
| 20 | 2236 Nutrition | 5906 | 15456 | 0 | 0 | 21362 | 15000 | 50020 | 0 |
| 40 | 2236 Nutrition | 18070 | 62952 | 0 | 3291 | 84313 | 33500 | 131069 | 0 |
| 41 | 2236 Nutrition | 8176 | 0 | 0 | 6038 | 14214 | 0 | 0 | 0 |
| 6 | 2245 Relief on Account of Natural Calamities | 0 | 0 | 0 | 159850 | 159850 | 0 | 0 | 0 |
| 43 | 2245 Relief on Account of Natural Calamities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | 2245 Relief on Account of Natural Calamities | 0 | 0 | 0 | 6000 | 6000 | 0 | 0 | 0 |
| TOTAL - (g) Social Welfare & Nutrition | | 1229181 | 808950 | 0 | 454994 | 2493125 | 1633778 | 1270024 | 0 |
| (h) Others | | | | | | | | | |
| 6 | 2250 Other Social Services | 0 | 0 | 0 | 8944 | 8944 | 0 | 0 | 0 |
| 18 | 2250 Other Social Services | 0 | 0 | 0 | 6660 | 6660 | 0 | 0 | 0 |
| TOTAL - (h) Others : | | 0 | 0 | 0 | 15604 | 15604 | 0 | 0 | 0 |
| TOTAL - (B) SOCIAL SERVICES : | | 4633340 | 1219478 | 0 | 9754617 | 15607435 | 5669213 | 1668940 | 0 |
| C. ECONOMIC SERVICES | | | | | | | | | |
| (a) Agriculture & Allied Activities | | | | | | | | | |
| 19 | 2401 Crop Husbandry | 164330 | 46601 | 0 | 0 | 210931 | 199881 | 39170 | 0 |
| 20 | 2401 Crop Husbandry | 74897 | 23561 | 0 | 0 | 98458 | 103492 | 18144 | 0 |
| 27 | 2401 Crop Husbandry | 168206 | 68488 | 0 | 711237 | 947931 | 280460 | 64072 | 0 |
| 28 | 2401 Crop Husbandry | 57059 | 1092 | 0 | 103874 | 162025 | 35321 | 0 | 0 |
| 34 | 2401 Crop Husbandry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2402 Soil & Water Conservation | 4143 | 6083 | 0 | 0 | 10226 | 2311 | 2000 | 0 |
| 20 | 2402 Soil & Water Conservation | 2599 | 0 | 0 | 0 | 2599 | 1128 | 1250 | 0 |
| 28 | 2402 Soil & Water Conservation | 7018 | 0 | 0 | 65489 | 72507 | 2534 | 0 | 0 |
| 30 | 2402 Soil & Water Conservation | 65 | 63 | 0 | 18558 | 18686 | 400 | 1750 | 0 |
| 19 | 2403 Animal Husbandry | 48910 | 310 | 0 | 0 | 49220 | 46348 | 3106 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | | |
|------------------|-----------------|--------------------------|----------------|----------|-----------------|-----------------|-------------------------|----------------|----------|-----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 14074 | 9736 | 0 | 0 | 0 | 9736 | 9811 | 0 | 0 | 0 | 9811 | |
| 0 | 7560 | 5689 | 0 | 0 | 0 | 5689 | 5520 | 0 | 0 | 0 | 5520 | |
| 27370 | 38370 | 6857 | 0 | 0 | 23291 | 30148 | 5600 | 0 | 0 | 22800 | 28400 | |
| 37222 | 49973 | 8362 | 0 | 0 | 28337 | 36699 | 8247 | 0 | 0 | 29620 | 37867 | |
| 10688 | 11206 | 408 | 0 | 0 | 11811 | 12219 | 387 | 0 | 0 | 12322 | 12709 | |
| 31066 | 34188 | 1692 | 0 | 0 | 28184 | 29876 | 1443 | 0 | 0 | 29406 | 30849 | |
| 106346 | 155371 | 32744 | 0 | 0 | 91623 | 124367 | 31008 | 0 | 0 | 94148 | 125156 | |
| 10300 | 10300 | 0 | 0 | 0 | 7050 | 7050 | 0 | 0 | 0 | 8240 | 8240 | |
| 7351 | 7351 | 0 | 0 | 0 | 7186 | 7186 | 0 | 0 | 0 | 7004 | 7004 | |
| 0 | 811968 | 400450 | 404179 | 0 | 0 | 804629 | 506044 | 474096 | 0 | 0 | 980140 | |
| 0 | 441794 | 219081 | 214618 | 0 | 0 | 433699 | 277096 | 259849 | 0 | 0 | 536945 | |
| 154414 | 154414 | 0 | 0 | 0 | 189868 | 189868 | 0 | 0 | 0 | 189989 | 189989 | |
| 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 7200 | 0 | 0 | 7200 | |
| 63790 | 1363806 | 678811 | 657501 | 0 | 60009 | 1396321 | 854513 | 803010 | 0 | 62273 | 1719796 | |
| 7500 | 7500 | 0 | 0 | 0 | 5000 | 5000 | 0 | 0 | 0 | 7500 | 7500 | |
| 0 | 119935 | 35000 | 219172 | 0 | 0 | 254172 | 35000 | 201118 | 0 | 0 | 236118 | |
| 0 | 65020 | 16590 | 84397 | 0 | 0 | 100987 | 16000 | 110426 | 0 | 0 | 126426 | |
| 2625 | 167194 | 36360 | 300845 | 0 | 3719 | 340924 | 41000 | 294939 | 0 | 3899 | 339838 | |
| 6300 | 6300 | 0 | 0 | 0 | 4388 | 4388 | 0 | 0 | 0 | 4565 | 4565 | |
| 213950 | 213950 | 0 | 0 | 0 | 256050 | 256050 | 0 | 0 | 0 | 206980 | 206980 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 466330 | 3370132 | 1386292 | 1880712 | 0 | 533270 | 3800274 | 1729653 | 2150638 | 0 | 490450 | 4370741 | |
| 7000 | 7000 | 0 | 0 | 0 | 7000 | 7000 | 0 | 0 | 0 | 7800 | 7800 | |
| 6800 | 6800 | 0 | 0 | 0 | 5964 | 5964 | 0 | 0 | 0 | 5964 | 5964 | |
| 13800 | 13800 | 0 | 0 | 0 | 12964 | 12964 | 0 | 0 | 0 | 13764 | 13764 | |
| 10216512 | 17554665 | 5013995 | 2432459 | 0 | 10350378 | 17796832 | 5552759 | 2679106 | 0 | 10674842 | 18906707 | |
| 0 | 239051 | 475272 | 45039 | 0 | 0 | 520311 | 168572 | 41868 | 0 | 0 | 210440 | |
| 0 | 121636 | 170993 | 20880 | 0 | 0 | 191873 | 85348 | 16962 | 0 | 0 | 102310 | |
| 696167 | 1040699 | 342518 | 59915 | 0 | 705208 | 1107641 | 1227453 | 62056 | 0 | 739566 | 2029075 | |
| 125220 | 160541 | 28243 | 0 | 0 | 124851 | 153094 | 25508 | 0 | 0 | 133590 | 159098 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 4311 | 1939 | 70 | 0 | 0 | 2009 | 1731 | 2500 | 0 | 0 | 4231 | |
| 0 | 2378 | 921 | 42 | 0 | 0 | 963 | 761 | 1250 | 0 | 0 | 2011 | |
| 55872 | 58406 | 2324 | 0 | 0 | 55670 | 57994 | 2880 | 0 | 0 | 55650 | 58530 | |
| 13000 | 15150 | 0 | 100 | 0 | 0 | 100 | 0 | 1750 | 0 | 0 | 1750 | |
| 0 | 49454 | 40785 | 7865 | 0 | 0 | 48650 | 38148 | 15919 | 0 | 0 | 54067 | |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|--------------------------------------------------|------------|-----------------------------------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 20 | 2403 | Animal Husbandry | 27017 | 883 | 0 | 0 | 27900 | 24369 | 4675 | 0 |
| 29 | 2403 | Animal Husbandry | 58732 | 4064 | 0 | 342277 | 405073 | 73474 | 14300 | 0 |
| 19 | 2404 | Diary Development | 118 | 0 | 0 | 0 | 118 | 98 | 0 | 0 |
| 20 | 2404 | Diary Development | 63 | 0 | 0 | 0 | 63 | 37 | 0 | 0 |
| 29 | 2404 | Diary Development | 201 | 0 | 0 | 12423 | 12624 | 114 | 0 | 0 |
| 19 | 2405 | Fisheries | 43219 | 0 | 0 | 0 | 43219 | 39233 | 0 | 0 |
| 20 | 2405 | Fisheries | 19416 | 0 | 0 | 0 | 19416 | 19911 | 0 | 0 |
| 26 | 2405 | Fisheries | 75450 | 12810 | 0 | 153838 | 242098 | 62265 | 100 | 0 |
| 19 | 2406 | Forestry & Wildlife | 73606 | 0 | 0 | 0 | 73606 | 99485 | 0 | 0 |
| 20 | 2406 | Forestry & Wildlife | 44966 | 0 | 0 | 0 | 44966 | 53200 | 0 | 0 |
| 30 | 2406 | Forestry & Wildlife | 65462 | 0 | 0 | 356634 | 422096 | 91565 | 0 | 0 |
| 32 | 2406 | Forestry & Wildlife | 0 | 0 | 0 | 46750 | 46750 | 0 | 0 | 0 |
| 19 | 2407 | Plantation | 3089 | 0 | 0 | 0 | 3089 | 1400 | 0 | 0 |
| 20 | 2407 | Plantation | 1366 | 0 | 0 | 0 | 1366 | 600 | 0 | 0 |
| 24 | 2407 | Plantation | 4849 | 0 | 0 | 0 | 4849 | 2000 | 0 | 0 |
| 19 | 2408 | Food ,Storage and Warehousing | 0 | 97 | 0 | 0 | 97 | 0 | 0 | 0 |
| 20 | 2408 | Food ,Storage abd Warehousing | 0 | 54 | 0 | 0 | 54 | 0 | 0 | 0 |
| 21 | 2408 | Food Storage & Warehousing | 0 | 161 | 0 | 118119 | 118280 | 0 | 0 | 0 |
| 27 | 2408 | Food Storage & Warehousing | 3665 | 0 | 0 | 0 | 3665 | 5000 | 0 | 0 |
| 19 | 2415 | Agricultural Research and Education | 1938 | 0 | 0 | 0 | 1938 | 3165 | 0 | 0 |
| 20 | 2415 | Agricultural Research and Education | 1058 | 0 | 0 | 0 | 1058 | 1736 | 0 | 0 |
| 27 | 2415 | Agricultural Research and Education | 2354 | 0 | 0 | 0 | 2354 | 5762 | 0 | 0 |
| 12 | 2425 | Co-operation | 61611 | 0 | 0 | 100898 | 162509 | 14985 | 0 | 0 |
| 19 | 2425 | Co-operation | 36454 | 0 | 0 | 0 | 36454 | 22253 | 0 | 0 |
| 20 | 2425 | Co-operation | 22060 | 0 | 0 | 0 | 22060 | 11924 | 0 | 0 |
| 19 | 2435 | Other Agricultural Prog. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2435 | Other Agricultural Prog. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 | 2435 | Other Agricultural Prog. | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 |
| TOTAL - (a) Agri. & Allied Activities | | | 1073921 | 164267 | 0 | 2030097 | 3268285 | 1204551 | 148567 | 0 |
| (b) Rural Development | | | | | | | | | | |
| 19 | 2501 | Special Programme for Rural Development | 31550 | 400 | 0 | 0 | 31950 | 17550 | 100 | 0 |
| 20 | 2501 | Special Programme for Rural Development | 18350 | 300 | 0 | 0 | 18650 | 10600 | 0 | 0 |
| 31 | 2501 | Special Programme for Rural Development | 52553 | 0 | 0 | 59833 | 112386 | 35770 | 0 | 0 |
| 33 | 2501 | Special Programme for Rural Development | 0 | 68 | 0 | 0 | 68 | 0 | 0 | 0 |
| 19 | 2505 | Rural Employment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2505 | Rural Employment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | 2505 | Rural Employment | 855 | 0 | 0 | 940 | 1795 | 200 | 0 | 0 |
| 6 | 2506 | Land Reforms | 12730 | 0 | 0 | 151207 | 163937 | 2150 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|----------------|----------------|-------------------------|---------------|----------|----------------|----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 29044 | 18633 | 4325 | 0 | 0 | 22958 | 21442 | 8729 | 0 | 0 | 30171 | |
| 354845 | 442619 | 45431 | 13265 | 0 | 356020 | 414716 | 63191 | 26701 | 0 | 372799 | 462691 | |
| 0 | 98 | 68 | 0 | 0 | 0 | 68 | 31 | 0 | 0 | 0 | 31 | |
| 0 | 37 | 67 | 0 | 0 | 0 | 67 | 17 | 0 | 0 | 0 | 17 | |
| 14355 | 14469 | 114 | 0 | 0 | 12056 | 12170 | 68 | 0 | 0 | 12962 | 13030 | |
| 0 | 39233 | 29408 | 0 | 0 | 0 | 29408 | 24725 | 0 | 0 | 0 | 24725 | |
| 0 | 19911 | 9882 | 0 | 0 | 0 | 9882 | 13638 | 0 | 0 | 0 | 13638 | |
| 151920 | 214285 | 45380 | 14074 | 0 | 155385 | 214839 | 41281 | 22800 | 0 | 162933 | 227014 | |
| 0 | 99485 | 133648 | 10828 | 0 | 0 | 144476 | 97064 | 10386 | 0 | 0 | 107450 | |
| 0 | 53200 | 62882 | 6490 | 0 | 0 | 69372 | 51437 | 6000 | 0 | 0 | 57437 | |
| 395700 | 487265 | 129890 | 12725 | 0 | 372841 | 515456 | 102093 | 10041 | 0 | 390773 | 502907 | |
| 45705 | 45705 | 0 | 0 | 0 | 48120 | 48120 | 0 | 0 | 0 | 50263 | 50263 | |
| 0 | 1400 | 775 | 0 | 0 | 0 | 775 | 600 | 0 | 0 | 0 | 600 | |
| 0 | 600 | 425 | 0 | 0 | 0 | 425 | 400 | 0 | 0 | 0 | 400 | |
| 0 | 2000 | 1300 | 0 | 0 | 0 | 1300 | 1000 | 0 | 0 | 0 | 1000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 119045 | 119045 | 0 | 781 | 0 | 123461 | 124242 | 0 | 0 | 0 | 128548 | 128548 | |
| 0 | 5000 | 3050 | 0 | 0 | 0 | 3050 | 2570 | 0 | 0 | 0 | 2570 | |
| 0 | 3165 | 1050 | 0 | 0 | 0 | 1050 | 465 | 0 | 0 | 0 | 465 | |
| 0 | 1736 | 761 | 0 | 0 | 0 | 761 | 339 | 0 | 0 | 0 | 339 | |
| 0 | 5762 | 2435 | 0 | 0 | 0 | 2435 | 911 | 0 | 0 | 0 | 911 | |
| 101565 | 116550 | 23514 | 0 | 0 | 117888 | 141402 | 11127 | 0 | 0 | 123520 | 134647 | |
| 0 | 22253 | 17347 | 0 | 0 | 0 | 17347 | 17336 | 0 | 0 | 0 | 17336 | |
| 0 | 11924 | 4776 | 0 | 0 | 0 | 4776 | 9200 | 0 | 0 | 0 | 9200 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2073394 | 3426512 | 1593831 | 196399 | 0 | 2071500 | 3861730 | 2009336 | 226962 | 0 | 2170604 | 4406902 | |
| 0 | 17650 | 8900 | 5415 | 0 | 0 | 14315 | 7522 | 0 | 0 | 0 | 7522 | |
| 0 | 10600 | 5250 | 3008 | 0 | 0 | 8258 | 5003 | 0 | 0 | 0 | 5003 | |
| 41207 | 76977 | 17793 | 3611 | 0 | 41250 | 62654 | 14398 | 0 | 0 | 43350 | 57748 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 334 | 534 | 197 | 0 | 0 | 317 | 514 | 187 | 0 | 0 | 419 | 606 | |
| 178370 | 180520 | 1542 | 0 | 0 | 167380 | 168922 | 1499 | 0 | 0 | 175729 | 177228 | |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|-----------------------------------------------------|------------|------------------------------------|---------------|------------|--------------|---------------|----------------|---------------|-------------|--------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 19 | 2515 | Other Rural Development Programme | 34048 | 0 | 0 | 0 | 34048 | 50873 | 0 | 0 |
| 20 | 2515 | Other Rural Development Programme. | 19359 | 0 | 0 | 0 | 19359 | 27899 | 0 | 0 |
| 23 | 2515 | Other Rural Development Programme. | 236559 | 0 | 0 | 521433 | 757992 | 108350 | 0 | 0 |
| 31 | 2515 | Other Rural Development Programme. | 64900 | 0 | 0 | 0 | 64900 | 63446 | 0 | 0 |
| TOTAL - (b) Rural Development : | | | 470904 | 768 | 0 | 733413 | 1205085 | 316838 | 100 | 0 |
| (c) Special Areas Programme | | | | | | | | | | |
| 6 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2552 | North Eastern Areas | 656 | 0 | 8668 | 0 | 9324 | 0 | 0 | 6435 |
| 20 | 2552 | North Eastern Areas | 207 | 0 | 9609 | 0 | 9816 | 0 | 0 | 3520 |
| 25 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 2552 | North Eastern Areas | 0 | 0 | 449 | 0 | 449 | 0 | 0 | 100 |
| 27 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 975 | 0 | 0 |
| 29 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30 | 2552 | North Eastern Areas | 67 | 0 | 600 | 0 | 667 | 0 | 0 | 5425 |
| 34 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39 | 2552 | North Eastern Areas | 0 | 0 | 4680 | 0 | 4680 | 0 | 0 | 3120 |
| 40 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (c) Special Areas Programme | | | 930 | 0 | 24006 | 0 | 24936 | 975 | 0 | 18600 |
| (d) Irrigation and Flood Control | | | | | | | | | | |
| 15 | 2701 | Medium Irrigation | 0 | 0 | 0 | 0 | 0 | 2640 | 0 | 0 |
| 19 | 2701 | Medium Irrigation | 0 | 0 | 0 | 0 | 0 | 1750 | 0 | 0 |
| 15 | 2702 | Minor Irrigation | 2172 | 0 | 0 | 137899 | 140071 | 9790 | 2617 | 0 |
| 19 | 2702 | Minor Irrigation | 1209 | 0 | 0 | 0 | 1209 | 1950 | 0 | 0 |
| 20 | 2702 | Minor Irrigation | 537 | 0 | 0 | 0 | 537 | 1370 | 0 | 0 |
| 15 | 2711 | Flood Control | 0 | 0 | 0 | 94807 | 94807 | 1480 | 0 | 0 |
| 19 | 2711 | Flood Control Projects | 0 | 0 | 0 | 0 | 0 | 1757 | 0 | 0 |
| 20 | 2711 | Flood Control & Drainage | 0 | 0 | 0 | 0 | 0 | 1121 | 0 | 0 |
| TOTAL - (d) Irrigation & Flood Control : | | | 3918 | 0 | 0 | 232706 | 236624 | 21858 | 2617 | 0 |
| (e) Energy | | | | | | | | | | |
| 14 | 2801 | Power | 0 | 0 | 0 | 288010 | 288010 | 0 | 0 | 0 |
| 19 | 2810 | Non-Conventional Sources of Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2810 | Non-Conventional Sources of Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | 2810 | Non-Conventional Sources of Energy | 1575 | 0 | 0 | 7519 | 9094 | 3307 | 0 | 0 |
| TOTAL - (e) Energy : | | | 1575 | 0 | 0 | 295529 | 297104 | 3307 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-12 | | | | | |
|------------------|---------------|--------------------------|--------------|--------------|---------------|-------------------------|---------------|----------|--------------|---------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 50873 | 50367 | 0 | 0 | 0 | 50367 | 60238 | 0 | 0 | 0 | 60238 |
| 0 | 27899 | 27619 | 0 | 0 | 0 | 27619 | 33036 | 0 | 0 | 0 | 33036 |
| 421119 | 529469 | 122999 | 0 | 0 | 400539 | 523538 | 120574 | 0 | 0 | 413650 | 534224 |
| 0 | 63446 | 61654 | 0 | 0 | 0 | 61654 | 61132 | 0 | 0 | 0 | 61132 |
| 641030 | 957968 | 296321 | 12034 | 0 | 609486 | 917841 | 303589 | 0 | 0 | 633148 | 936737 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 6435 | 0 | 0 | 9040 | 0 | 9040 | 0 | 0 | 11020 | 0 | 11020 |
| 0 | 3520 | 0 | 0 | 1020 | 0 | 1020 | 0 | 0 | 1720 | 0 | 1720 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| 0 | 975 | 498 | 0 | 5000 | 0 | 5498 | 477 | 0 | 2650 | 0 | 3127 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 5425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 40 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 3120 | 0 | 0 | 3120 | 0 | 3120 | 0 | 0 | 5200 | 0 | 5200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 19575 | 498 | 0 | 18180 | 0 | 18678 | 477 | 0 | 20730 | 0 | 21207 |
| 0 | 2640 | 1175 | 0 | 0 | 0 | 1175 | 833 | 0 | 0 | 0 | 833 |
| 0 | 1750 | 505 | 0 | 0 | 0 | 505 | 520 | 0 | 0 | 0 | 520 |
| 279243 | 291650 | 5865 | 0 | 0 | 271578 | 277443 | 4819 | 0 | 0 | 298440 | 303259 |
| 0 | 1950 | 840 | 0 | 0 | 0 | 840 | 693 | 0 | 0 | 0 | 693 |
| 0 | 1370 | 525 | 0 | 0 | 0 | 525 | 698 | 0 | 0 | 0 | 698 |
| 116157 | 117637 | 600 | 0 | 0 | 113622 | 114222 | 964 | 0 | 0 | 116820 | 117784 |
| 0 | 1757 | 390 | 0 | 0 | 0 | 390 | 585 | 0 | 0 | 0 | 585 |
| 0 | 1121 | 400 | 0 | 0 | 0 | 400 | 507 | 0 | 0 | 0 | 507 |
| 395400 | 419875 | 10300 | 0 | 0 | 385200 | 395500 | 9619 | 0 | 0 | 415260 | 424879 |
| 287800 | 287800 | 0 | 0 | 0 | 205612 | 205612 | 0 | 0 | 0 | 205819 | 205819 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7310 | 10617 | 2713 | 0 | 0 | 7963 | 10676 | 3196 | 0 | 0 | 8411 | 11607 |
| 295110 | 298417 | 2713 | 0 | 0 | 213575 | 216288 | 3196 | 0 | 0 | 214230 | 217426 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|----------------------------------------------------------|------------|--------------------------------|---------------|--------------|----------|----------------|----------------|--------------|--------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| (f) Industry and Minerals | | | | | | | | | | |
| 19 | 2851 | Village & Small Industries | 40184 | 10438 | 0 | 0 | 50622 | 27600 | 15531 | 0 |
| 20 | 2851 | Village & Small Industries | 22799 | 5724 | 0 | 0 | 28523 | 13443 | 8517 | 0 |
| 24 | 2851 | Village & Small Industries | 38361 | 0 | 0 | 96134 | 134495 | 37466 | 0 | 0 |
| 25 | 2851 | Village & Small Industries | 29455 | 17911 | 0 | 100914 | 148280 | 11522 | 26052 | 0 |
| 19 | 2875 | Other Industries | 2635 | 0 | 0 | 0 | 2635 | 2635 | 0 | 0 |
| 20 | 2875 | Other Industries | 1445 | 0 | 0 | 0 | 1445 | 1445 | 0 | 0 |
| 24 | 2875 | Other Industries | 4421 | 0 | 0 | 3204 | 7625 | 4420 | 0 | 0 |
| TOTAL - (f) Industry and Minerals | | | 139300 | 34073 | 0 | 200252 | 373625 | 98531 | 50100 | 0 |
| (g) Transport | | | | | | | | | | |
| 11 3053 Civil Aviation | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 3054 | Roads & Bridges | 0 | 0 | 0 | 1118305 | 1118305 | 0 | 0 | 0 |
| 11 | 3055 | Road Transport | 4592 | 0 | 0 | 109443 | 114035 | 4200 | 10 | 0 |
| 19 | 3055 | Road Transport | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 |
| 11 | 3075 | Other Transport Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (g) Transport : | | | 4592 | 0 | 0 | 1227748 | 1232340 | 4200 | 30 | 0 |
| (h) Communication | | | | | | | | | | |
| 10 | 3275 | Other Communication Services | 0 | 0 | 0 | 158098 | 158098 | 0 | 0 | 0 |
| TOTAL - (h) Communication : | | | 0 | 0 | 0 | 158098 | 158098 | 0 | 0 | 0 |
| (i) Science, Technology & Environment | | | | | | | | | | |
| 19 | 3425 | Other Scientific Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 3425 | Other Scientific Services | 20200 | 0 | 0 | 0 | 20200 | 14200 | 0 | 0 |
| 33 | 3425 | Other Scientific Services | 8558 | 0 | 0 | 8712 | 17270 | 9237 | 0 | 0 |
| 19 | 3435 | Ecology and Environment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | 3435 | Ecology and Environment | 6400 | 0 | 0 | 0 | 6400 | 5500 | 0 | 0 |
| TOTAL - (i) Science, Technology & Environment | | | 35158 | 0 | 0 | 8712 | 43870 | 28937 | 0 | 0 |
| (j) General Economic Services | | | | | | | | | | |
| 3 | 3451 | Secretariat Economic Services. | 0 | 0 | 0 | 306 | 306 | 0 | 0 | 0 |
| 19 | 3451 | Secretariat Economics Services | 0 | 0 | 0 | 0 | 0 | 1108 | 0 | 0 |
| 20 | 3451 | Secretariat Economics Services | 0 | 0 | 0 | 0 | 0 | 608 | 0 | 0 |
| 34 | 3451 | Secretariat Economic Services | 2351 | 0 | 0 | 19648 | 21999 | 1859 | 0 | 0 |
| 17 | 3452 | Tourism | 13918 | 0 | 0 | 5388 | 19306 | 9970 | 0 | 0 |
| 19 | 3452 | Tourism | 3862 | 0 | 0 | 0 | 3862 | 0 | 0 | 0 |
| 20 | 3452 | Tourism | 1673 | 0 | 0 | 0 | 1673 | 0 | 0 | 0 |
| 9 | 3454 | Census, Survey & Statistics | 2695 | 0 | 0 | 35456 | 38151 | 3300 | 2382 | 0 |
| 16 | 3454 | Census Survey & Statistics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 3456 | Civil Supplies | 4909 | 331 | 0 | 0 | 5240 | 6308 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | |
|------------------|---------------|--------------------------|---------------|----------|---------------|---------------|-------------------------|--------------|----------|---------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 43131 | 23852 | 33522 | 0 | 0 | 57374 | 16387 | 18631 | 0 | 0 | 35018 |
| 0 | 21960 | 11074 | 18305 | 0 | 0 | 29379 | 10874 | 10217 | 0 | 0 | 21091 |
| 89455 | 126921 | 34017 | 875 | 0 | 76820 | 111712 | 23287 | 0 | 0 | 82037 | 105324 |
| 98700 | 136274 | 6088 | 56642 | 0 | 108137 | 170867 | 5643 | 31252 | 0 | 113335 | 150230 |
| 0 | 2635 | 2132 | 0 | 0 | 0 | 2132 | 3225 | 0 | 0 | 0 | 3225 |
| 0 | 1445 | 1168 | 0 | 0 | 0 | 1168 | 1475 | 0 | 0 | 0 | 1475 |
| 2500 | 6920 | 4700 | 0 | 0 | 2200 | 6900 | 2800 | 0 | 0 | 2200 | 5000 |
| 190655 | 339286 | 83031 | 109344 | 0 | 187157 | 379532 | 63691 | 60100 | 0 | 197572 | 321363 |
| 0 | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 800000 | 800000 | 0 | 0 | 0 | 640000 | 640000 | 0 | 0 | 0 | 512000 | 512000 |
| 150260 | 154470 | 2234 | 0 | 0 | 145060 | 147294 | 2206 | 0 | 0 | 119020 | 121226 |
| 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 950260 | 954490 | 2234 | 0 | 0 | 785560 | 787794 | 2206 | 0 | 0 | 631020 | 633226 |
| 166360 | 166360 | 0 | 0 | 0 | 183808 | 183808 | 0 | 0 | 0 | 192880 | 192880 |
| 166360 | 166360 | 0 | 0 | 0 | 183808 | 183808 | 0 | 0 | 0 | 192880 | 192880 |
| 0 | 0 | 1150 | 0 | 0 | 0 | 1150 | 4500 | 0 | 0 | 0 | 4500 |
| 0 | 14200 | 6140 | 0 | 0 | 0 | 6140 | 6244 | 0 | 0 | 0 | 6244 |
| 9335 | 18572 | 6947 | 0 | 0 | 11672 | 18619 | 7949 | 0 | 0 | 12171 | 20120 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 5500 | 5006 | 0 | 0 | 0 | 5006 | 0 | 0 | 0 | 0 | 0 |
| 9335 | 38272 | 19243 | 0 | 0 | 11672 | 30915 | 18693 | 0 | 0 | 12171 | 30864 |
| 810 | 810 | 0 | 0 | 0 | 775 | 775 | 0 | 0 | 0 | 750 | 750 |
| 0 | 1108 | 544 | 0 | 0 | 0 | 544 | 473 | 0 | 0 | 0 | 473 |
| 0 | 608 | 298 | 0 | 0 | 0 | 298 | 259 | 0 | 0 | 0 | 259 |
| 21800 | 23659 | 914 | 0 | 0 | 17255 | 18169 | 793 | 0 | 0 | 18067 | 18860 |
| 8000 | 17970 | 10900 | 2128 | 0 | 5250 | 18278 | 13670 | 0 | 0 | 5060 | 18730 |
| 0 | 0 | 6000 | 434 | 0 | 0 | 6434 | 8000 | 0 | 0 | 0 | 8000 |
| 0 | 0 | 5000 | 435 | 0 | 0 | 5435 | 6000 | 0 | 0 | 0 | 6000 |
| 78655 | 84337 | 1910 | 848 | 0 | 84738 | 87496 | 1768 | 848 | 0 | 40775 | 43391 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 6308 | 5054 | 250 | 0 | 0 | 5304 | 5170 | 0 | 0 | 0 | 5170 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------|----------------|--------------|-----------------|-----------------|----------------|----------------|--------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 20 | 3456 Civil Supplies | 2961 | 178 | 0 | 0 | 3139 | 3450 | 0 | 0 |
| 21 | 3456 Civil Supplies | 7682 | 502 | 0 | 57443 | 65627 | 8904 | 0 | 0 |
| 6 | 3475 Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | 3475 Other General Economic Services | 1596 | 0 | 0 | 18188 | 19784 | 1158 | 0 | 0 |
| TOTAL - (j) General Economic Services : | | 41647 | 1011 | 0 | 136429 | 179087 | 36665 | 2382 | 0 |
| TOTAL - (C) ECONOMIC SERVICES : | | 1771945 | 200119 | 24006 | 5022984 | 7019054 | 1715862 | 203796 | 18600 |
| D GRANTS-IN-AID CONTRIBUTIONS | | | | | | | | | |
| 19 | 3604 Compensation and Assignments to Local Bodies & Panchatati Raj Institutions (Sixth Schedule) | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 |
| 20 | 3604 Compensation & Assignments to local bodies and Panchatati Raj Institution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 0 | 0 | 0 | 300329 | 300329 | 0 | 0 | 0 |
| 35 | 3604 Compensation and Assignment to Local bodies and Panchayat Raj | 0 | 0 | 0 | 305900 | 305900 | 0 | 0 | 0 |
| TOTAL - D GRANTS-IN-AID CONTRIBUTIONS | | 0 | 0 | 0 | 956229 | 956229 | 0 | 0 | 0 |
| TOTAL - REVENUE ACCOUNT(NET) : | | 6523736 | 1419597 | 24006 | 34170543 | 42137882 | 7447464 | 1876319 | 18600 |
| A CAPITAL ACCOUNT OF GENERAL SERVICES | | | | | | | | | |
| 10 | 4055 Capital outlay on Police | 50000 | 0 | 0 | 219169 | 269169 | 0 | 0 | 0 |
| 38 | 4058 Capital Outlay on Stationery and Printing | 0 | 0 | 0 | 0 | 0 | 1400 | 0 | 0 |
| 12 | 4059 Capital Outlay on Public Works. | 3089 | 0 | 0 | 0 | 3089 | 0 | 0 | 0 |
| 10 | 4059 Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 4059 Capital Outlay on Public Works | 472295 | 0 | 0 | 0 | 472295 | 115000 | 0 | 0 |
| 19 | 4059 Capital Outlay on Public Works | 65900 | 0 | 0 | 0 | 65900 | 13952 | 0 | 0 |
| 20 | 4059 Capital Outlay on Public Works | 34962 | 0 | 0 | 0 | 34962 | 5000 | 0 | 0 |
| 31 | 4059 Capital Outlay on Public Works | 48393 | 0 | 0 | 0 | 48393 | 7000 | 0 | 0 |
| 36 | 4059 Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 | 4059 Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | 4059 Capital Outlay on Public Works | 29670 | 0 | 0 | 0 | 29670 | 0 | 0 | 0 |
| 41 | 4059 Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 |
| 45 | 4059 Capital outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | 4059 Capital Outlay on Public Works | 40000 | 0 | 0 | 0 | 40000 | 10000 | 0 | 0 |
| 3 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 10144 | 10144 | 0 | 0 | 0 |
| 4 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 4070 Capital Outlay on other Administrative Services | 50679 | 0 | 0 | 0 | 50679 | 15000 | 14700 | 0 |
| 6 | 4070 Capital Outlay on Other Administrative Services | 300419 | 0 | 0 | 0 | 300419 | 233770 | 31373 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | | |
|------------------|-----------------|--------------------------|----------------|--------------|-----------------|-----------------|-------------------------|----------------|--------------|-----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 3450 | 2725 | 150 | 0 | 0 | 2875 | 2890 | 0 | 0 | 0 | 2890 | |
| 58050 | 66954 | 7628 | 400 | 0 | 58242 | 66270 | 7093 | 0 | 0 | 59351 | 66444 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 18165 | 19323 | 1034 | 0 | 0 | 18065 | 19099 | 1125 | 0 | 0 | 19915 | 21040 | |
| 185480 | 224527 | 42007 | 4645 | 0 | 184325 | 230977 | 47241 | 848 | 0 | 143918 | 192007 | |
| 4907024 | 6845282 | 2050178 | 322422 | 18180 | 4632283 | 7023063 | 2458048 | 287910 | 20730 | 4610803 | 7377491 | |
| 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 464000 | 464000 | 0 | 0 | 0 | 349296 | 349296 | 0 | 0 | 0 | 349296 | 349296 | |
| 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 | |
| 1164000 | 1164000 | 0 | 0 | 0 | 1049296 | 1049296 | 0 | 0 | 0 | 1049296 | 1049296 | |
| 37881846 | 47224229 | 7111652 | 2764563 | 18180 | 36129243 | 46023638 | 8342204 | 2970115 | 20730 | 37663315 | 48996364 | |
| 155000 | 155000 | 0 | 0 | 0 | 159850 | 159850 | 0 | 0 | 0 | 210000 | 210000 | |
| 0 | 1400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 115000 | 52000 | 0 | 0 | 0 | 52000 | 62348 | 0 | 0 | 0 | 62348 | |
| 0 | 13952 | 39000 | 0 | 0 | 0 | 39000 | 37209 | 0 | 0 | 0 | 37209 | |
| 0 | 5000 | 31350 | 0 | 0 | 0 | 31350 | 25559 | 0 | 0 | 0 | 25559 | |
| 0 | 7000 | 7000 | 0 | 0 | 0 | 7000 | 35 | 0 | 0 | 0 | 35 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 10000 | 5215 | 0 | 0 | 0 | 5215 | 100 | 0 | 0 | 0 | 100 | |
| 400 | 400 | 0 | 0 | 0 | 10240 | 10240 | 0 | 0 | 0 | 200 | 200 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 29700 | 2500 | 16000 | 0 | 0 | 18500 | 100 | 16000 | 0 | 0 | 16100 | |
| 0 | 265143 | 240075 | 35229 | 0 | 0 | 275304 | 222261 | 14127 | 0 | 0 | 236388 | |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|--------------------------------------------------------|---------------------------------------------------------------------|----------------|--------------|----------|---------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 9 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 31023 | 31023 | 0 | 0 | 0 |
| 12 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 2200 | 0 | 0 |
| 19 | 4070 Capital Outlay on Other Administrative Services | 314704 | 0 | 0 | 0 | 314704 | 1116189 | 20150 | 0 |
| 20 | 4070 Capital Outlay on Other Administrative Services | 121897 | 0 | 0 | 0 | 121897 | 612455 | 11050 | 0 |
| 24 | 4070 Capital Outlay on Other Administrative Services | 103452 | 14195 | 0 | 0 | 117647 | 11836 | 100 | 0 |
| 25 | 4070 Capital Outlay on Other Administrative Services | 7377 | 0 | 0 | 0 | 7377 | 3120 | 0 | 0 |
| 33 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | 4070 Capital Outlay on Other Administrative Services | 31200 | 0 | 0 | 0 | 31200 | 1591200 | 0 | 0 |
| 35 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36 | 4070 Capital Outlay on Other Administrative Services | 74822 | 0 | 0 | 0 | 74822 | 15600 | 0 | 0 |
| 38 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 800000 | 0 |
| 45 | 4070 Capital Outlay on Other Administrative Services | 100913 | 0 | 0 | 0 | 100913 | 100000 | 0 | 0 |
| 49 | 4070 Capital Outlay on Other Administrative Services | 6440 | 0 | 0 | 3785 | 10225 | 5000 | 0 | 0 |
| 55 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56 | 4070 Capital Outlay on Other Administrative Services | 4000 | 0 | 0 | 0 | 4000 | 9366 | 0 | 0 |
| 58 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44 | 4075 Capital Outlay on Other Miscellaneous General Services | 0 | 0 | 0 | 170 | 170 | 0 | 0 | 0 |
| TOTAL - A . CAPITAL ACCOUNT OF GENERAL SERVICES | | 1860212 | 14195 | 0 | 264291 | 2138698 | 3868188 | 877373 | 0 |
| B | CAPITAL ACCOUNT OF SOCIAL SERVICES | | | | | | | | |
| (a) | Education, Sports, Arts & Culture | | | | | | | | |
| 17 | 4202 Capital Outlay on Education, Sports, Arts & Culture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4202 Capital Outlay on Education, Sports, Arts & Culture | 231139 | 65266 | 0 | 0 | 296405 | 272332 | 161299 | 0 |
| 20 | 4202 Capital Outlay on Education, Sports, Arts & Culture | 143819 | 37081 | 0 | 0 | 180900 | 166868 | 87803 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-12 | | | | | |
|------------------|----------------|--------------------------|--------------|----------|---------------|-------------------------|----------------|--------------|----------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 4000 | 4000 | 0 | 0 | 0 | 3500 | 3500 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 2200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1136339 | 312425 | 4806 | 0 | 0 | 317231 | 704415 | 8423 | 0 | 0 | 712838 |
| 0 | 623505 | 102131 | 2635 | 0 | 0 | 104766 | 381050 | 4618 | 0 | 0 | 385668 |
| 0 | 11936 | 12199 | 11347 | 0 | 0 | 23546 | 1700 | 0 | 0 | 0 | 1700 |
| 0 | 3120 | 4928 | 0 | 0 | 0 | 4928 | 5304 | 0 | 0 | 0 | 5304 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1591200 | 31200 | 0 | 0 | 0 | 31200 | 915200 | 0 | 0 | 0 | 915200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 15600 | 28600 | 0 | 0 | 0 | 28600 | 15756 | 0 | 0 | 0 | 15756 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 800000 | 1230000 | 0 | 0 | 0 | 1230000 | 3000000 | 0 | 0 | 0 | 3000000 |
| 0 | 100000 | 100000 | 0 | 0 | 0 | 100000 | 160000 | 0 | 0 | 0 | 160000 |
| 2300 | 7300 | 4359 | 0 | 0 | 1903 | 6262 | 87700 | 0 | 0 | 1850 | 89550 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 9366 | 34218 | 0 | 0 | 0 | 34218 | 11163 | 0 | 0 | 0 | 11163 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 157700 | 4903261 | 2237200 | 70017 | 0 | 175993 | 2483210 | 5629900 | 43168 | 0 | 215550 | 5888618 |
| 0 | 0 | 7259 | 0 | 0 | 0 | 7259 | 0 | 0 | 0 | 0 | 0 |
| 0 | 433631 | 401777 | 84125 | 0 | 0 | 485902 | 236227 | 15750 | 0 | 0 | 251977 |
| 0 | 254671 | 260279 | 65380 | 0 | 0 | 325659 | 152238 | 8150 | 0 | 0 | 160388 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|-----------------------------------------------------------------------|------------------------------------------------------------------|----------------|---------------|----------|--------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 39 | 4202 Capital Outlay on Education, Sports, Arts & Culture | 181614 | 110460 | 0 | 0 | 292074 | 169724 | 176748 | 0 |
| 40 | 4202 Capital Outlay on Education, Sports, Arts & Culture | 363465 | 28164 | 0 | 0 | 391629 | 274076 | 74100 | 0 |
| 42 | 4202 Capital Outlay on Education, Sports, Arts & Culture | 8191 | 10000 | 0 | 0 | 18191 | 82000 | 50 | 0 |
| TOTAL : (a) Education, Sports, Art & Culture | | 928228 | 250971 | 0 | 0 | 1179199 | 965000 | 500000 | 0 |
| (b) Health & Family Welfare | | | | | | | | | |
| 16 | 4210 Capital Outlay on Medical & Public Health | 169165 | 17096 | 0 | 43154 | 229415 | 177730 | 19500 | 0 |
| 19 | 4210 Capital Outlay on Medical & Public Health | 284384 | 0 | 0 | 0 | 284384 | 205594 | 43000 | 0 |
| 20 | 4210 Capital Outlay on Medical & Public Health | 135834 | 298 | 0 | 0 | 136132 | 116024 | 24300 | 0 |
| 52 | 4210 Capital outlay on Medical and Public Health | 31768 | 310 | 0 | 0 | 32078 | 47892 | 700 | 0 |
| 16 | 4211 Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4211 Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 2140 | 0 |
| 20 | 4211 Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 |
| 52 | 4211 Capital outlay on Family welfare | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 |
| TOTAL - (b) Health & Family Welfare | | 621151 | 17704 | 0 | 43154 | 682009 | 547240 | 92640 | 0 |
| (c) Water Supply, Sanitation, Housing and Urban Development | | | | | | | | | |
| 19 | 4215 Capital Outlay on Water Supply & Sanitation | 480321 | 114135 | 0 | 0 | 594456 | 406760 | 17989 | 0 |
| 19 | 4215 Capital Outlay on Water Supply & Sanitation(Sixth Schedule) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4215 Capital Outlay on Water Supply & Sanitation | 244194 | 62536 | 0 | 0 | 306730 | 239916 | 9865 | 0 |
| 31 | 4215 Capital Outlay on Water Supply & Sanitation | 131707 | 0 | 0 | 0 | 131707 | 192500 | 0 | 0 |
| 35 | 4215 Capital Outlay on Water Supply & Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | 4215 Capital outlay on Water Supply and Sanitation | 469328 | 192863 | 0 | 0 | 662191 | 313274 | 30174 | 0 |
| 10 | 4216 Capital Outlay on Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 4216 Capital Outlay on Housing | 109671 | 0 | 0 | 0 | 109671 | 156000 | 0 | 0 |
| 19 | 4216 Capital Outlay on Housing | 134882 | 0 | 0 | 0 | 134882 | 93000 | 0 | 0 |
| 20 | 4216 Capital Outlay on Housing | 155452 | 0 | 0 | 0 | 155452 | 51000 | 0 | 0 |
| 31 | 4216 Capital Outlay on Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 4216 Capital Outlay on Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 4217 Capital Outlay on Urban Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (c) Water Supply, Sanitation, Housing & Urban Dev. | | 1725555 | 369534 | 0 | 0 | 2095089 | 1452450 | 58028 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-12 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|-------------|-------------------------|----------------|--------------|----------|-------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 346472 | 308415 | 122941 | 0 | 0 | 431356 | 274165 | 10400 | 0 | 0 | 284565 |
| 0 | 348176 | 395786 | 98952 | 0 | 0 | 494738 | 128495 | 39492 | 0 | 0 | 167987 |
| 0 | 82050 | 102750 | 5912 | 0 | 0 | 108662 | 50 | 0 | 0 | 0 | 50 |
| 0 | 1465000 | 1476266 | 377310 | 0 | 0 | 1853576 | 791175 | 73792 | 0 | 0 | 864967 |
| 13550 | 210780 | 192700 | 76425 | 0 | 4828 | 273953 | 211002 | 50 | 0 | 5200 | 216252 |
| 0 | 248594 | 203428 | 8450 | 0 | 0 | 211878 | 198718 | 1300 | 0 | 0 | 200018 |
| 0 | 140324 | 108686 | 3921 | 0 | 0 | 112607 | 118519 | 50 | 0 | 0 | 118569 |
| 0 | 48592 | 64449 | 0 | 0 | 0 | 64449 | 31161 | 13598 | 0 | 0 | 44759 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 2140 | 0 | 1510 | 0 | 0 | 1510 | 0 | 1710 | 0 | 0 | 1710 |
| 0 | 1000 | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 0 | 2000 | 0 | 2150 | 0 | 0 | 2150 | 0 | 2402 | 0 | 0 | 2402 |
| 13550 | 653430 | 569263 | 93256 | 0 | 4828 | 667347 | 559400 | 19910 | 0 | 5200 | 584510 |
| 0 | 424749 | 367239 | 6092 | 0 | 0 | 373331 | 391834 | 62 | 0 | 0 | 391896 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 249781 | 215180 | 3341 | 0 | 0 | 218521 | 230199 | 34 | 0 | 0 | 230233 |
| 0 | 192500 | 157500 | 0 | 0 | 0 | 157500 | 175000 | 0 | 0 | 0 | 175000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 343448 | 314079 | 57151 | 0 | 0 | 371230 | 321787 | 104 | 0 | 0 | 321891 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 156000 | 116306 | 0 | 0 | 0 | 116306 | 58154 | 0 | 0 | 0 | 58154 |
| 0 | 93000 | 69336 | 0 | 0 | 0 | 69336 | 34668 | 0 | 0 | 0 | 34668 |
| 0 | 51000 | 38025 | 0 | 0 | 0 | 38025 | 19012 | 0 | 0 | 0 | 19012 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 | 0 | 0 | 10000 |
| 0 | 1510478 | 1277665 | 66584 | 0 | 0 | 1344249 | 1240654 | 200 | 0 | 0 | 1240854 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|-------------------------------------------------------------------------------------------|------------|--------------------------------------------------------------------------------------------|---------------|---------------|-------------|---------------|---------------|---------------|--------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| (d) Information and Broadcasting | | | | | | | | | | |
| 17 | 4220 | Capital Outlay on Information & Publicity | 13000 | 0 | 0 | 0 | 13000 | 5000 | 0 | 0 |
| 19 | 4220 | Capital Outlay on Information | 13000 | 0 | 0 | 0 | 13000 | 0 | 0 | 0 |
| 20 | 4220 | Capital Outlay on Information | 9000 | 0 | 0 | 0 | 9000 | 0 | 0 | 0 |
| TOTAL-(d) Information and Broadcasting | | | 35000 | 0 | 0 | 0 | 35000 | 5000 | 0 | 0 |
| (e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | | | | | | | | |
| 19 | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 136602 | 66400 | 0 | 178000 | 381002 | 122300 | 66400 | 0 |
| 20 | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 45460 | 35522 | 0 | 0 | 80982 | 13200 | 23407 | 0 |
| 53 | 4225 | Capital outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57 | 4225 | Capital Outlay on Welfare of Schedule Castes, Scheduled Tribes and other Backward classes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL-(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | 182062 | 101922 | 0 | 178000 | 461984 | 135500 | 89807 | 0 |
| (g) Social Welfare & Nutrition | | | | | | | | | | |
| 13 | 4235 | Capital Outlay on Social Security & Welfare | 67189 | 0 | 7500 | 0 | 74689 | 0 | 0 | 0 |
| 18 | 4235 | Capital Outlay on Social Security & Welfare | 0 | 0 | 0 | 48 | 48 | 0 | 0 | 0 |
| 19 | 4235 | Capital Outlay on Social Security & Welfare | 30 | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| 20 | 4235 | Capital Outlay on Social Security & Welfare | 17 | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 41 | 4235 | Capital Outlay on Social Security & Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54 | 4235 | Capital Outlay on Social Security & Welfare | 52 | 0 | 0 | 0 | 52 | 0 | 0 | 0 |
| 19 | 4236 | Capital Outlay on Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | 4236 | Capital outlay on Nutrition | 0 | 720 | 0 | 0 | 720 | 0 | 800 | 0 |
| 41 | 4236 | Capital outlay on Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (g) Social Welfare & Nutrition : | | | 67288 | 720 | 7500 | 48 | 75556 | 0 | 800 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | |
|------------------|---------------|--------------------------|---------------|----------|---------------|---------------|-------------------------|---------------|----------|------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 5000 | 1100 | 12526 | 0 | 0 | 13626 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 10000 | 0 | 0 | 10000 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 7000 | 0 | 0 | 7000 | 0 | 0 | 0 | 0 | 0 |
| 0 | 5000 | 1100 | 29526 | 0 | 0 | 30626 | 0 | 0 | 0 | 0 | 0 |
| 0 | 188700 | 129300 | 0 | 0 | 149500 | 278800 | 191600 | 0 | 0 | 100 | 191700 |
| 0 | 36607 | 7687 | 45805 | 0 | 0 | 53492 | 2400 | 100000 | 0 | 0 | 102400 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22200 | 0 | 0 | 0 | 22200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1150 | 0 | 0 | 0 | 1150 |
| 0 | 225307 | 136987 | 45805 | 0 | 149500 | 332292 | 217350 | 100000 | 0 | 100 | 317450 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 414663 | 0 | 0 | 414663 | 0 | 414663 | 0 | 0 | 414663 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 800 | 0 | 1405 | 0 | 0 | 1405 | 0 | 2049 | 0 | 0 | 2049 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 800 | 0 | 416068 | 0 | 0 | 416068 | 0 | 416712 | 0 | 0 | 416712 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|--------------------------------------------------------------|-------------------------------------------------------------|----------------|---------------|-------------|---------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| (h) Others | | | | | | | | | |
| 6 | 4250 Capital outlay on other Social Services | 3339 | 0 | 0 | 0 | 3339 | 2000 | 0 | 0 |
| 19 | 4250 Capital Outlay on Other Social Services | 5000 | 0 | 0 | 0 | 5000 | 5000 | 0 | 0 |
| 20 | 4250 Capital Outlay on Other Social Services | 1709 | 0 | 0 | 0 | 1709 | 2500 | 0 | 0 |
| TOTAL-(h) Others | | 10048 | 0 | 0 | 0 | 10048 | 9500 | 0 | 0 |
| TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) : | | | | | | | | | |
| | | 3569332 | 740851 | 7500 | 221202 | 4538885 | 3114690 | 741275 | 0 |
| C | CAPITAL ACCOUNT OF ECONOMIC SERVICES | | | | | | | | |
| (a) | Capital Account of Agriculture and Allied Activities | | | | | | | | |
| 19 | 4401 Capital Outlay on Crop Husbandry | 68707 | 0 | 0 | 0 | 68707 | 269054 | 0 | 0 |
| 20 | 4401 Capital Outlay on Crop Husbandry | 19263 | 0 | 0 | 0 | 19263 | 158053 | 0 | 0 |
| 27 | 4401 Capital Outlay on Crop Husbandry | 46006 | 0 | 0 | -8114 | 37892 | 423513 | 0 | 0 |
| 28 | 4401 Capital Outlay on Crop Husbandry | 23584 | 0 | 0 | 0 | 23584 | 53722 | 0 | 0 |
| 19 | 4402 Capital Outlay on Soil & Water Conservation | 0 | 21732 | 0 | 0 | 21732 | 0 | 15500 | 0 |
| 20 | 4402 Capital Outlay on Soil & Water Conservation | 0 | 7275 | 0 | 0 | 7275 | 0 | 8500 | 0 |
| 28 | 4402 Capital Outlay on Soil & Water Conservation | 0 | 23872 | 0 | 0 | 23872 | 0 | 26000 | 0 |
| 19 | 4403 Capital outlay on Animal Husbandry | 13692 | 1609 | 0 | 0 | 15301 | 4868 | 6194 | 0 |
| 20 | 4403 Capital outlay on Animal Husbandry | 14771 | 1137 | 0 | 0 | 15908 | 3734 | 425 | 0 |
| 29 | 4403 Capital outlay on Animal Husbandry | 44034 | 19110 | 0 | 0 | 63144 | 12488 | 1300 | 0 |
| 19 | 4404 Capital Outlay on Dairy Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4404 Capital Outlay on Dairy Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 | 4404 Capital Outlay on Dairy Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4405 Capital outlay on Fisheries | 5000 | 0 | 0 | 0 | 5000 | 3500 | 0 | 0 |
| 26 | 4405 Capital Outlay on Fisheries | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 |
| 19 | 4405 Capital outlay on Fisheries | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 |
| 19 | 4406 Capital Outlay on Forestry & Wild Life | 180715 | 7135 | 0 | 0 | 187850 | 368250 | 9255 | 0 |
| 20 | 4406 Capital Outlay on Forestry & Wild Life | 85310 | 3303 | 0 | 0 | 88613 | 274600 | 5665 | 0 |
| 30 | 4406 Capital Outlay on Forestry & Wild Life | 45366 | 3543 | 0 | 0 | 48909 | 270150 | 10080 | 0 |
| 19 | 4408 Capital Outlay on Food Storage & Warehousing | 6593 | 4707 | 0 | 0 | 11300 | 2121 | 31 | 0 |
| 20 | 4408 Capital Outlay on Food Storage & Warehousing | 3281 | 2852 | 0 | 0 | 6133 | 1221 | 17 | 0 |
| 21 | 4408 Capital Outlay on Food Storage & Warehousing | 8963 | 2852 | 0 | 0 | 11815 | 3358 | 52 | 0 |
| 27 | 4408 Capital Outlay on Food Storage & Warehousing | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 |
| 19 | 4415 Capital outlay on Agricultural Research & Education | 0 | 39640 | 0 | 0 | 39640 | 0 | 62558 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | | |
|------------------|----------------|--------------------------|----------------|----------|---------------|----------------|-------------------------|---------------|----------|-------------|----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 2000 | 1400 | 0 | 0 | 0 | 1400 | 1400 | 0 | 0 | 0 | 1400 | |
| 0 | 5000 | 1700 | 0 | 0 | 0 | 1700 | 1600 | 0 | 0 | 0 | 1600 | |
| 0 | 2500 | 1025 | 0 | 0 | 0 | 1025 | 1025 | 0 | 0 | 0 | 1025 | |
| 0 | 9500 | 4125 | 0 | 0 | 0 | 4125 | 4025 | 0 | 0 | 0 | 4025 | |
| 13550 | 3869515 | 3465406 | 1028549 | 0 | 154328 | 4648283 | 2812604 | 610614 | 0 | 5300 | 3428518 | |
| 0 | 269054 | 179808 | 0 | 0 | 0 | 179808 | 292389 | 0 | 0 | 0 | 292389 | |
| 0 | 158053 | 57818 | 0 | 0 | 0 | 57818 | 147207 | 0 | 0 | 0 | 147207 | |
| 0 | 423513 | 132997 | 0 | 0 | 0 | 132997 | 382083 | 0 | 0 | 0 | 382083 | |
| 0 | 53722 | 6641 | 0 | 0 | 0 | 6641 | 8642 | 0 | 0 | 0 | 8642 | |
| 0 | 15500 | 0 | 11764 | 0 | 0 | 11764 | 0 | 21236 | 0 | 0 | 21236 | |
| 0 | 8500 | 0 | 26126 | 0 | 0 | 26126 | 0 | 52917 | 0 | 0 | 52917 | |
| 0 | 26000 | 0 | 27110 | 0 | 0 | 27110 | 0 | 53157 | 0 | 0 | 53157 | |
| 0 | 11062 | 3037 | 3464 | 0 | 0 | 6501 | 186 | 62 | 0 | 0 | 248 | |
| 0 | 4159 | 1659 | 1895 | 0 | 0 | 3554 | 102 | 34 | 0 | 0 | 136 | |
| 0 | 13788 | 5404 | 5723 | 0 | 0 | 11127 | 312 | 104 | 0 | 0 | 416 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 377505 | 179195 | 5568 | 0 | 0 | 184763 | 169456 | 3580 | 0 | 0 | 173036 | |
| 0 | 280265 | 64442 | 5522 | 0 | 0 | 69964 | 116706 | 4804 | 0 | 0 | 121510 | |
| 0 | 280230 | 110662 | 3655 | 0 | 0 | 114317 | 117338 | 4689 | 0 | 0 | 122027 | |
| 0 | 2152 | 1337 | 10282 | 0 | 0 | 11619 | 62 | 31 | 0 | 0 | 93 | |
| 0 | 1238 | 821 | 5700 | 0 | 0 | 6521 | 34 | 17 | 0 | 0 | 51 | |
| 0 | 3410 | 1692 | 11607 | 0 | 0 | 13299 | 104 | 52 | 0 | 0 | 156 | |
| 0 | 100 | 2123 | 0 | 0 | 0 | 2123 | 25 | 0 | 0 | 0 | 25 | |
| 0 | 62558 | 0 | 62558 | 0 | 0 | 62558 | 0 | 155 | 0 | 0 | 155 | |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|---------------------------------------------------------------------------|------------|-------------------------------------------------------|---------------|---------------|----------|---------------|---------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 20 | 4415 | Capital Outlay on Agricultural Research and Education | 0 | 21738 | 0 | 0 | 21738 | 0 | 34306 | 0 |
| 27 | 4415 | Capital outlay on Agricultural Research & Education | 0 | 66493 | 0 | 0 | 66493 | 0 | 104936 | 0 |
| 12 | 4425 | Capital Outlay on Co-operation | 10229 | 0 | 0 | 0 | 10229 | 20700 | 0 | 0 |
| 19 | 4425 | Capital Outlay on Co-operation | 15441 | 0 | 0 | 0 | 15441 | 5800 | 0 | 0 |
| 20 | 4425 | Capital Outlay on Co-operation | 7555 | 0 | 0 | 0 | 7555 | 6764 | 0 | 0 |
| 25 | 4425 | Capital Outlay on Co-operation | 11111 | 0 | 0 | 0 | 11111 | 9984 | 0 | 0 |
| 19 | 4435 | Capital outlay on Other Agricultural Programme | 16993 | 0 | 0 | 0 | 16993 | 26104 | 13530 | 0 |
| 20 | 4435 | Capital outlay on Other Agricultural Programme | 7286 | 0 | 0 | 0 | 7286 | 9928 | 10756 | 0 |
| 27 | 4435 | Capital outlay on Other Agricultural Programme | 14267 | 0 | 0 | 0 | 14267 | 30868 | 24328 | 0 |
| TOTAL (a) Capital Account of Agriculture & Allied Activities : | | | 648167 | 226998 | 0 | -8114 | 867051 | 1960380 | 333433 | 0 |
| (b) Capital Account of Rural Dev. | | | | | | | | | | |
| 19 | 4515 | Capital Outlay on Other Rural Dev. Programmes | 26593 | 25000 | 0 | 0 | 51593 | 81034 | 31 | 0 |
| 20 | 4515 | Capital Outlay on Other Rural Dev. Programmes | 14583 | 10000 | 0 | 0 | 24583 | 44438 | 17 | 0 |
| 23 | 4515 | Capital Outlay on Other Rural Dev. Programmes | 54608 | 0 | 0 | 171000 | 225608 | 136128 | 100 | 0 |
| 31 | 4515 | Capital Outlay on Other Rural Dev. Programmes | 0 | 15000 | 0 | 0 | 15000 | 0 | 52 | 0 |
| TOTAL - (b) Capital Account of Rural Dev. : | | | 95784 | 50000 | 0 | 171000 | 316784 | 261600 | 200 | 0 |
| (c) Capital Account of Special Areas Programme | | | | | | | | | | |
| 11 | 4552 | Capital Outlay on North Eastern Areas | 1562 | 0 | 8722 | 0 | 10284 | 5993 | 0 | 28600 |
| 13 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 337932 |
| 14 | 4552 | Capital Outlay on North Eastern Areas. | 0 | 0 | 372060 | 0 | 372060 | 0 | 0 | 78000 |
| 16 | 4552 | Capital Outlay on North Eastern Areas. | 0 | 0 | 10702 | 0 | 10702 | 10 | 0 | 100 |
| 19 | 4552 | Capital Outlay on North Eastern Areas | 700 | 0 | 180000 | 0 | 180700 | 11835 | 0 | 265329 |
| 20 | 4552 | Capital outlay on North Eastern Areas | 0 | 0 | 30000 | 0 | 30000 | 8017 | 0 | 145187 |
| 24 | 4552 | Capital outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 315 | 0 | 315 | 52 | 0 | 52 |
| 30 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-12 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|---------------|-------------------------|----------------|---------------|----------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 34306 | 0 | 34306 | 0 | 0 | 34306 | 0 | 85 | 0 | 0 | 85 |
| 0 | 104936 | 0 | 104936 | 0 | 0 | 104936 | 0 | 260 | 0 | 0 | 260 |
| 0 | 20700 | 13465 | 0 | 0 | 0 | 13465 | 20700 | 0 | 0 | 0 | 20700 |
| 0 | 5800 | 11020 | 0 | 0 | 0 | 11020 | 5800 | 0 | 0 | 0 | 5800 |
| 0 | 6764 | 10750 | 0 | 0 | 0 | 10750 | 3500 | 0 | 0 | 0 | 3500 |
| 0 | 9984 | 2080 | 0 | 0 | 0 | 2080 | 0 | 0 | 0 | 0 | 0 |
| 0 | 39634 | 32302 | 14988 | 0 | 0 | 47290 | 101699 | 13685 | 0 | 0 | 115384 |
| 0 | 20684 | 27287 | 7474 | 0 | 0 | 34761 | 53053 | 10841 | 0 | 0 | 63894 |
| 0 | 55196 | 38685 | 14988 | 0 | 0 | 53673 | 162298 | 24588 | 0 | 0 | 186886 |
| 0 | 2293813 | 883225 | 357666 | 0 | 0 | 1240891 | 1581696 | 190297 | 0 | 0 | 1771993 |
| 0 | 81065 | 41251 | 0 | 0 | 0 | 41251 | 89125 | 0 | 0 | 0 | 89125 |
| 0 | 44455 | 22457 | 0 | 0 | 0 | 22457 | 48875 | 0 | 0 | 0 | 48875 |
| 57100 | 193328 | 68392 | 0 | 0 | 354625 | 423017 | 149500 | 0 | 0 | 309600 | 459100 |
| 0 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57100 | 318900 | 132100 | 0 | 0 | 354625 | 486725 | 287500 | 0 | 0 | 309600 | 597100 |
| 0 | 34593 | 5993 | 0 | 26000 | 0 | 31993 | 3116 | 0 | 26000 | 0 | 29116 |
| 0 | 337932 | 0 | 0 | 337932 | 0 | 337932 | 0 | 0 | 52000 | 0 | 52000 |
| 0 | 78000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78000 | 0 | 78000 |
| 0 | 110 | 708 | 0 | 27562 | 0 | 28270 | 0 | 0 | 100 | 0 | 100 |
| 0 | 277164 | 10000 | 0 | 217068 | 0 | 227068 | 13770 | 0 | 93000 | 0 | 106770 |
| 0 | 153204 | 8000 | 0 | 119000 | 0 | 127000 | 9053 | 0 | 51000 | 0 | 60053 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 104 | 582 | 0 | 326 | 0 | 908 | 104 | 0 | 100 | 0 | 204 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|--------------------------------------------------------------------|------------|------------------------------------------------------|---------------|--------------|---------------|----------|---------------|----------------|--------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 43 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 35 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL : (c) Capital Account of Special Areas Programme : | | | 2262 | 0 | 601799 | 0 | 604061 | 25907 | 0 | 855200 |
| (d) Capital Account of Irrigation and Flood Control | | | | | | | | | | |
| 15 | 4701 | Capital Outlay on Minor & Medium Irrigation | 81215 | 0 | 0 | 0 | 81215 | 397645 | 0 | 0 |
| 19 | 4701 | Capital Outlay on Major & Medium Irrigation | 50952 | 0 | 0 | 0 | 50952 | 216461 | 0 | 0 |
| 20 | 4701 | Capital Outlay on Major & Medium Irrigation | 23974 | 0 | 0 | 0 | 23974 | 149672 | 0 | 0 |
| 15 | 4702 | Capital Outlay on Minor Irrigation | 100050 | 1459 | 0 | 0 | 101509 | 431184 | 0 | 0 |
| 19 | 4702 | Capital Outlay on Minor Irrigation | 77117 | 0 | 0 | 0 | 77117 | 282177 | 0 | 0 |
| 20 | 4702 | Capital Outlay on Minor Irrigation | 30780 | 0 | 0 | 0 | 30780 | 130339 | 0 | 0 |
| 15 | 4705 | Capital Outlay on Command Areas Dev. | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 |
| 15 | 4711 | Capital Outlay on Flood Control | 40568 | 0 | 0 | 0 | 40568 | 137997 | 27239 | 0 |
| 19 | 4711 | Capital Outlay on Flood Control Projects | 25017 | 0 | 0 | 0 | 25017 | 76639 | 16238 | 0 |
| 20 | 4711 | Capital Outlay on Flood Control | 14402 | 0 | 0 | 0 | 14402 | 42028 | 8906 | 0 |
| TOTAL - (d) Capital Account of Irrigation and Flood Control | | | 444075 | 1459 | 0 | 0 | 445534 | 1864142 | 57383 | 0 |
| (e) Capital Account of Energy | | | | | | | | | | |
| 14 | 4801 | Capital Outlay on Power | 407254 | 40000 | 0 | 0 | 447254 | 26152 | 52 | 0 |
| 19 | 4801 | Capital Outlay on Power Projects | 178436 | 0 | 0 | 0 | 178436 | 15531 | 31 | 0 |
| 20 | 4801 | Capital Outlay on Power | 97852 | 0 | 0 | 0 | 97852 | 8517 | 17 | 0 |
| 19 | 4810 | Capital Outlay on Non-Conventional sources of Energy | 36202 | 0 | 0 | 0 | 36202 | 29500 | 0 | 0 |
| 20 | 4810 | Capital Outlay on Non-Conventional sources of Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | 4810 | Capital Outlay on Non-Conventional sources of Energy | 6400 | 0 | 0 | 0 | 6400 | 5500 | 0 | 0 |
| TOTAL - (e) Capital Account of Energy : | | | 726144 | 40000 | 0 | 0 | 766144 | 85200 | 100 | 0 |
| (f) Capital Account of Industry & Minerals | | | | | | | | | | |
| 19 | 4851 | Capital Outlay on Village and Small Industries. | 2989 | 0 | 0 | 0 | 2989 | 2001 | 0 | 0 |
| 20 | 4851 | Capital Outlay on Village and Small Industries. | 1823 | 0 | 0 | 0 | 1823 | 1097 | 0 | 0 |
| 24 | 4851 | Capital Outlay on Village and Small Industries. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 4851 | Capital Outlay on Village and Small Industries. | 5499 | 0 | 0 | 0 | 5499 | 3352 | 0 | 0 |
| 19 | 4860 | Capital Outlay on Consumer Industry | 47027 | 0 | 0 | 0 | 47027 | 49600 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | | |
|------------------|----------------|--------------------------|---------------|---------------|----------|----------------|-------------------------|---------------|---------------|----------|----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 881107 | 25283 | 0 | 727888 | 0 | 753171 | 26043 | 0 | 300200 | 0 | 326243 | |
| 0 | 397645 | 190667 | 0 | 0 | 0 | 190667 | 152757 | 0 | 0 | 0 | 152757 | |
| 0 | 216461 | 113667 | 0 | 0 | 0 | 113667 | 87980 | 0 | 0 | 0 | 87980 | |
| 0 | 149672 | 62333 | 0 | 0 | 0 | 62333 | 48248 | 0 | 0 | 0 | 48248 | |
| 0 | 431184 | 244494 | 2262 | 0 | 0 | 246756 | 401835 | 2875 | 0 | 0 | 404710 | |
| 0 | 282177 | 165319 | 0 | 0 | 0 | 165319 | 239497 | 0 | 0 | 0 | 239497 | |
| 0 | 130339 | 80826 | 0 | 0 | 0 | 80826 | 131336 | 0 | 0 | 0 | 131336 | |
| 0 | 5000 | 0 | 5000 | 0 | 0 | 5000 | 5000 | 5000 | 0 | 0 | 10000 | |
| 0 | 165236 | 107658 | 100225 | 0 | 0 | 207883 | 144625 | 151905 | 0 | 0 | 296530 | |
| 0 | 92877 | 58729 | 59750 | 0 | 0 | 118479 | 86111 | 90560 | 0 | 0 | 176671 | |
| 0 | 50934 | 29907 | 32763 | 0 | 0 | 62670 | 47222 | 49660 | 0 | 0 | 96882 | |
| 0 | 1921525 | 1053600 | 200000 | 0 | 0 | 1253600 | 1344611 | 300000 | 0 | 0 | 1644611 | |
| 0 | 26204 | 0 | 181304 | 0 | 0 | 181304 | 0 | 20800 | 0 | 0 | 20800 | |
| 0 | 15562 | 0 | 108086 | 0 | 0 | 108086 | 0 | 12400 | 0 | 0 | 12400 | |
| 0 | 8534 | 0 | 59273 | 0 | 0 | 59273 | 0 | 6800 | 0 | 0 | 6800 | |
| 0 | 29500 | 8777 | 0 | 0 | 0 | 8777 | 9400 | 0 | 0 | 0 | 9400 | |
| 0 | 0 | 494 | 0 | 0 | 0 | 494 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 5500 | 5006 | 0 | 0 | 0 | 5006 | 6500 | 0 | 0 | 0 | 6500 | |
| 0 | 85300 | 14277 | 348663 | 0 | 0 | 362940 | 15900 | 40000 | 0 | 0 | 55900 | |
| 0 | 2001 | 217 | 0 | 0 | 0 | 217 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 1097 | 119 | 0 | 0 | 0 | 119 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 3352 | 364 | 0 | 0 | 0 | 364 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 49600 | 47870 | 0 | 0 | 0 | 47870 | 52450 | 0 | 0 | 0 | 52450 | |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|-----------------------------------------------------------------------------|-------------------------------------------------------------|----------------|--------------|----------|--------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 20 4860 | Capital Outlay on Consumer Industry | 25789 | 0 | 0 | 0 | 25789 | 35700 | 0 | 0 |
| 24 4860 | Capital Outlay on Consumer Industries | 78884 | 0 | 0 | 0 | 78884 | 74700 | 0 | 0 |
| 19 4875 | Capital Outlay on Other Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 4875 | Capital Outlay on Other Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 4875 | Capital Outlay on Other Industries | 120000 | 0 | 0 | 0 | 120000 | 100 | 0 | 0 |
| 19 4885 | Capital Outlay on Industries & Minerals | 2944 | 0 | 0 | 0 | 2944 | 0 | 0 | 0 |
| 20 4885 | Capital Outlay on Industries & Minerals | 1616 | 0 | 0 | 0 | 1616 | 0 | 0 | 0 |
| 24 4885 | Capital Outlay on Industries & Minerals | 4940 | 0 | 0 | 0 | 4940 | 0 | 0 | 0 |
| TOTAL - (f) Capital Account of Industry & Minerals | | 291511 | 0 | 0 | 0 | 291511 | 166550 | 0 | 0 |
| (g) Capital Account of Transport | | | | | | | | | |
| 13 5054 | Capital Outlay on Roads and Bridges | 1239231 | 23903 | 0 | 0 | 1263134 | 1044177 | 116217 | 0 |
| 19 5054 | Capital Outlay on Roads and Bridges | 1225343 | 0 | 0 | 0 | 1225343 | 1003421 | 69290 | 0 |
| 20 5054 | Capital Outlay on Roads and Bridges | 546642 | 0 | 0 | 0 | 546642 | 507892 | 37993 | 0 |
| 34 5054 | Capital outlay on Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 5055 | Capital Outlay on Road Transport | 121362 | 0 | 0 | 31725 | 153087 | 24711 | 10 | 0 |
| 19 5055 | Capital Outlay on Road Transport | 27515 | 0 | 0 | 0 | 27515 | 9362 | 45 | 0 |
| 20 5055 | Capital Outlay on Road Transport | 18871 | 0 | 0 | 0 | 18871 | 5134 | 15 | 0 |
| 11 5056 | Capital Outlay on Inland Water Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (g) Capital Account of Transport | | 3178964 | 23903 | 0 | 31725 | 3234592 | 2594697 | 223570 | 0 |
| (h) Capital Account of Communication | | | | | | | | | |
| 10 5275 | Capital Outlay on Other Communication Services | 0 | 0 | 0 | 2854 | 2854 | 0 | 0 | 0 |
| (i) Capital Account of Science, Technology & Environment | | | | | | | | | |
| 19 5425 | Capital Outlay on other Scientific & Environmental Research | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 5452 | Capital Outlay on Tourism | 9436 | 0 | 0 | 0 | 9436 | 60000 | 0 | 0 |
| 20 5425 | Capital Outlay on other Scientific & Environmental Research | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 5425 | Capital Outlay on other Scientific & Environmental Research | 3000 | 0 | 0 | 0 | 3000 | 4000 | 0 | 0 |
| TOTAL - (i) Capital Account of Science, Technology & Environment | | 12436 | 0 | 0 | 0 | 12436 | 64000 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | Budget Estimate 2011-12 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|----------|-------------------------|----------------|-------------|----------|------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 35700 | 26134 | 0 | 0 | 0 | 26134 | 26580 | 0 | 0 | 0 | 26580 |
| 0 | 74700 | 62514 | 0 | 0 | 0 | 62514 | 90970 | 0 | 0 | 0 | 90970 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 166550 | 137218 | 0 | 0 | 0 | 137218 | 170000 | 0 | 0 | 0 | 170000 |
| 0 | 1160394 | 1258963 | 116296 | 0 | 0 | 1375259 | 678644 | 0 | 0 | 0 | 678644 |
| 0 | 1072711 | 796204 | 69337 | 0 | 0 | 865541 | 442195 | 0 | 0 | 0 | 442195 |
| 0 | 545885 | 444263 | 38021 | 0 | 0 | 482284 | 225661 | 0 | 0 | 0 | 225661 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40000 | 64721 | 27790 | 19354 | 0 | 0 | 47144 | 3052 | 3634 | 0 | 100 | 6786 |
| 0 | 9407 | 16369 | 18528 | 0 | 0 | 34897 | 31 | 2167 | 0 | 0 | 2198 |
| 0 | 5149 | 13150 | 6327 | 0 | 0 | 19477 | 17 | 1188 | 0 | 0 | 1205 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40000 | 2858267 | 2556739 | 267863 | 0 | 0 | 2824602 | 1349600 | 6989 | 0 | 100 | 1356689 |
| 30 | 30 | 0 | 0 | 0 | 133 | 133 | 0 | 0 | 0 | 100 | 100 |
| 0 | 0 | 1420 | 0 | 0 | 0 | 1420 | 1000 | 0 | 0 | 0 | 1000 |
| 0 | 60000 | 60000 | 51656 | 0 | 0 | 111656 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 4000 | 80 | 0 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |
| 0 | 64000 | 61500 | 51656 | 0 | 0 | 113156 | 1000 | 0 | 0 | 0 | 1000 |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | |
|-----------------------------------------------------------------|-------------------------------------------------------------|-----------------|----------------|---------------|---------------|-----------------|-----------------|----------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| (j) | Capital Account of General Economic Services | | | | | | | | |
| 17 | 5452 Capital Outlay on Tourism | 13299 | 0 | 0 | 0 | 13299 | 60100 | 0 | 0 |
| 20 | 5452 Capital Outlay on Tourism | 5627 | 0 | 0 | 0 | 5627 | 41600 | 0 | 0 |
| 17 | 5465 Investment in General Financial & Trading Institutions | 1960 | 0 | 0 | 1500 | 3460 | 100 | 0 | 0 |
| 19 | 5465 Investment in General Financial & Trading Institutions | 25899 | 0 | 0 | 0 | 25899 | 21173 | 0 | 0 |
| 20 | 5465 Investment on General Financial & Trading Institution | 13109 | 0 | 0 | 0 | 13109 | 11611 | 0 | 0 |
| 24 | 5465 Investment on General Financial & Trading Institution | 19968 | 0 | 0 | 0 | 19968 | 15600 | 0 | 0 |
| 25 | 5465 Investment on General Financial & Trading Institution | 20187 | 0 | 0 | 0 | 20187 | 19916 | 0 | 0 |
| 28 | 5465 Investment in General Financial & Trading Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30 | 5465 Investment on General Financial & Trading Institution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44 | 5465 Investment on General Financial & Trading Institution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 5475 Capital Outlay on Other General Economic Services | 0 | 646 | 0 | 0 | 646 | 0 | 0 | 0 |
| 20 | 5475 Capital Outlay on Other General Economic Services | 0 | 354 | 0 | 0 | 354 | 0 | 0 | 0 |
| 21 | 5475 Capital Outlay on Other General Economic Services | 0 | 1085 | 0 | 0 | 1085 | 0 | 0 | 0 |
| TOTAL - (j) Capital Account of General Economic Services | | 100049 | 2085 | 0 | 1500 | 103634 | 170100 | 0 | 0 |
| TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES | | 5499392 | 344445 | 601799 | 198965 | 6644601 | 7192576 | 614686 | 855200 |
| TOTAL-CAPITAL EXPENDITURE (NET) : | | 10928936 | 1099491 | 609299 | 684458 | 13322184 | 14175454 | 2233334 | 855200 |
| E | PUBLIC DEBT | | | | | | | | |
| | Internal Debt of the State Government | | | | | | | | |
| 12 | 6003 Internal Debt of the State Government | 0 | 0 | 0 | 1774 | 1774 | 0 | 0 | 0 |
| 13 | 6003 Internal Debt of the State Government | 0 | 0 | 0 | 283617 | 283617 | 0 | 0 | 0 |
| 14 | 6003 Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 6003 Internal Debt of the State Government | 0 | 0 | 0 | 29866 | 29866 | 0 | 0 | 0 |
| 20 | 6003 Internal Debt of the State Government | 0 | 0 | 0 | 529 | 529 | 0 | 0 | 0 |
| 24 | 6003 Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 6003 Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 6003 Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | | |
|------------------|-----------------|--------------------------|----------------|---------------|---------------|-----------------|-------------------------|----------------|---------------|---------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 60100 | 60000 | 82811 | 0 | 0 | 142811 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 41600 | 41600 | 32844 | 0 | 0 | 74444 | 0 | 0 | 0 | 0 | 0 | |
| 5000 | 5100 | 100 | 0 | 0 | 5000 | 5100 | 100 | 0 | 0 | 5000 | 5100 | |
| 0 | 21173 | 32503 | 0 | 0 | 0 | 32503 | 23720 | 0 | 0 | 0 | 23720 | |
| 0 | 11611 | 16805 | 0 | 0 | 0 | 16805 | 12840 | 0 | 0 | 0 | 12840 | |
| 0 | 15600 | 11832 | 0 | 0 | 0 | 11832 | 8400 | 0 | 0 | 0 | 8400 | |
| 0 | 19916 | 35360 | 0 | 0 | 0 | 35360 | 27040 | 0 | 0 | 0 | 27040 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4700 | 0 | 0 | 0 | 4700 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5280 | 0 | 0 | 5280 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2900 | 0 | 0 | 2900 | |
| 0 | 0 | 0 | 104 | 0 | 0 | 104 | 0 | 8836 | 0 | 0 | 8836 | |
| 5000 | 175100 | 198200 | 115759 | 0 | 5000 | 318959 | 76800 | 17016 | 0 | 5000 | 98816 | |
| 102130 | 8764592 | 5062142 | 1341607 | 727888 | 359758 | 7491395 | 4853150 | 554302 | 300200 | 314800 | 6022452 | |
| 273380 | 17537368 | 10764748 | 2440173 | 727888 | 690079 | 14622888 | 13295654 | 1208084 | 300200 | 535650 | 15339588 | |
| 1694 | 1694 | 0 | 0 | 0 | 1694 | 1694 | 0 | 0 | 0 | 1174 | 1174 | |
| 302300 | 302300 | 0 | 0 | 0 | 302300 | 302300 | 0 | 0 | 0 | 302300 | 302300 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 48868 | 48868 | 0 | 0 | 0 | 48868 | 48868 | 0 | 0 | 0 | 48868 | 48868 | |
| 700 | 700 | 0 | 0 | 0 | 700 | 700 | 0 | 0 | 0 | 700 | 700 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| Dem No. | Major Head | Actual 2009-10 | | | | | Budget | | | |
|-----------------------------------------------------|------------------|------------------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 27 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 6230 | 6230 | 0 | 0 | 0 |
| 31 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 1330411 | 1330411 | 0 | 0 | 0 |
| 49 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - Internal Debt : | | | 0 | 0 | 0 | 1652427 | 1652427 | 0 | 0 | 0 |
| 43 | 6004 | Loans & Advances from Central Government | 0 | 0 | 0 | 286957 | 286957 | 0 | 0 | 0 |
| TOTAL - (E) PUBLIC DEBT : | | | 0 | 0 | 0 | 1939384 | 1939384 | 0 | 0 | 0 |
| F LOANS AND ADVANCES | | | | | | | | | | |
| 22 | 6235 | Loans for Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 6425 | Loans for Co-operation | 4280 | 0 | 0 | 0 | 4280 | 11120 | 0 | 0 |
| 19 | 6425 | Loans for Co-operation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 6425 | Loans for Co-operation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 6801 | Loans for Power Projects | 165000 | 0 | 0 | 0 | 165000 | 220000 | 0 | 0 |
| 25 | 6851 | Loans for Village & Small Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 7610 | Loans to Government Servant | 0 | 0 | 0 | 6289 | 6289 | 0 | 0 | 0 |
| TOTAL - F. LOANS & ADVANCES : | | | 169280 | 0 | 0 | 6289 | 175569 | 231120 | 0 | 0 |
| TOTAL CONSOLIDATED FUND (NET EXPENDITURE) : | | | 17621952 | 2519088 | 633305 | 36800674 | 57575019 | 21854038 | 4109653 | 873800 |
| H TRANSFER TO CONTINGENCY FUND | | | | | | | | | | |
| CONTINGENCY FUND | | | | | | | | | | |
| 8000 | Contingency Fund | | | | | | | 0 | 0 | 0 |
| TOTAL - CONTINGENCY FUND : | | | | | | | | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2010-11 | | Revised Estimate 2010-11 | | | | | Budget Estimate 2011-12 | | | | | |
|------------------|-----------------|--------------------------|----------------|---------------|-----------------|-----------------|-------------------------|----------------|---------------|-----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 6400 | 6400 | 0 | 0 | 0 | 6400 | 6400 | 0 | 0 | 0 | 6400 | 6400 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56300 | 56300 | |
| 1271323 | 1271323 | 0 | 0 | 0 | 1381408 | 1381408 | 0 | 0 | 0 | 2969638 | 2969638 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1631285 | 1631285 | 0 | 0 | 0 | 1741370 | 1741370 | 0 | 0 | 0 | 3385380 | 3385380 | |
| 288677 | 288677 | 0 | 0 | 0 | 321580 | 321580 | 0 | 0 | 0 | 530362 | 530362 | |
| 1919962 | 1919962 | 0 | 0 | 0 | 2062950 | 2062950 | 0 | 0 | 0 | 3915742 | 3915742 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 11120 | 8320 | 0 | 0 | 0 | 8320 | 6766 | 0 | 0 | 0 | 6766 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 220000 | 220000 | 0 | 0 | 0 | 220000 | 320000 | 0 | 0 | 0 | 320000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 19900 | 19900 | 0 | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 | 16000 | 16000 | |
| 19900 | 251020 | 228320 | 0 | 0 | 2000 | 230320 | 326766 | 0 | 0 | 16000 | 342766 | |
| 40095088 | 66932579 | 18104720 | 5204736 | 746068 | 38884272 | 62939796 | 21964624 | 4178199 | 320930 | 42130707 | 68594460 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

SECTION - VI

**RECEIPTS AND DISBURSEMENTS UNDER
PUBLIC ACCOUNT**

RECEIPTS IN PUBLIC ACCOUNT FOR 2011-12

(Rupees in thousands)

| Major Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|-----------------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| III. PUBLIC ACCOUNT | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | | | | |
| (a) Small Savings | | | | |
| 8007 Investment of National Small Savings Fund | 0 | 0 | 0 | 0 |
| Total - (a) Small Savings : | 0 | 0 | 0 | 0 |
| (b) Provident Fund | | | | |
| 8009 State Provident Funds | 6045903 | 5635000 | 4915650 | 6138780 |
| Total - (b) Provident Fund : | 6045903 | 5635000 | 4915650 | 6138780 |
| (c) Other Accounts | | | | |
| 8011 Insurance and Pension Funds | 159411 | 35000 | 99967 | 119960 |
| Total - (c) Other Accounts : | 159411 | 35000 | 99967 | 119960 |
| TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) : | 6205314 | 5670000 | 5015617 | 6258740 |
| J. RESERVE FUND | | | | |
| (b) Reserve Funds not bearing Interest | | | | |
| 8222 Sinking Fund | 192511 | 0 | 0 | 0 |
| 8235 General and Other Reserve Funds | 160050 | 150000 | 58670 | 70404 |
| Total - (b) Reserve Funds not bearing Interest : | 352561 | 150000 | 58670 | 70404 |
| TOTAL - J (RESERVE FUND) : | 352561 | 150000 | 58670 | 70404 |
| K. DEPOSITS AND ADVANCES | | | | |
| (b) Deposit not bearing Interest | | | | |
| 8443 Civil Deposits | 2382651 | 500000 | 832700 | 999300 |
| 8448 Deposit and Local Fund | 0 | 1300000 | 1300000 | 1350000 |
| Total - (b) Deposit not bearing Interest : | 2382651 | 1800000 | 2132700 | 2349300 |
| (c) Advances | | | | |
| 8550 Civil Advance | 207069 | 100000 | 168500 | 202200 |
| Total - (c) Advances : | 207069 | 100000 | 168500 | 202200 |
| TOTAL - K (DEPOSITS AND ADVANCES) : | 2589720 | 1900000 | 2301200 | 2551500 |

EXPENDITURE FROM PUBLIC ACCOUNT FOR 2011-12

(Rupees in thousands)

| Major Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|-----------------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| III. PUBLIC ACCOUNT | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | | | | |
| (a) Small Savings | | | | |
| 8007 Investment of National Small Savings Fund | 0 | 0 | 0 | 0 |
| Total - (a) Small Savings : | 0 | 0 | 0 | 0 |
| (b) Provident Fund | | | | |
| 8009 State Provident Funds | 3214300 | 3585000 | 3865650 | 4638780 |
| Total - (b) Provident Fund : | 3214300 | 3585000 | 3865650 | 4638780 |
| (c) Other Accounts | | | | |
| 8011 Insurance and Pension Funds | 0 | 50000 | 99967 | 119960 |
| Total - (c) Other Accounts : | 0 | 50000 | 99967 | 119960 |
| TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) : | 3214300 | 3635000 | 3965617 | 4758740 |
| J. RESERVE FUND | | | | |
| (b) Reserve Funds not bearing Interest | | | | |
| 8222 Sinking Fund | 237700 | 0 | 0 | 0 |
| 8235 General and Other Reserve Funds | 0 | 150000 | 58670 | 70404 |
| Total - (b) Reserve Funds not bearing Interest : | 0 | 150000 | 58670 | 70404 |
| TOTAL - J (RESERVE FUND) : | 237700 | 150000 | 58670 | 70404 |
| K. DEPOSITS AND ADVANCES | | | | |
| (b) Deposit not bearing Interest | | | | |
| 8443 Civil Deposits | 1564925 | 500000 | 832700 | 999300 |
| 8448 Deposit of Local Funds | 1875 | 1200000 | 1300000 | 1350000 |
| Total - (b) Deposit not bearing Interest : | 1566800 | 1700000 | 2132700 | 2349300 |
| (c) Advances | | | | |
| 8550 Civil Advance | 206300 | 150000 | 168500 | 202200 |
| Total - (c) Advances : | 206300 | 150000 | 168500 | 202200 |
| TOTAL - K (DEPOSITS AND ADVANCES) : | 1773100 | 1850000 | 2301200 | 2551500 |

(Rupees in thousands)

| Major Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|---------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| L. <u>SUSPENSE AND MISCELLANEOUS</u> | | | | |
| <i>(b) Suspense</i> | | | | |
| 8658 Suspense Accounts | 1794357 | 400000 | 450000 | 472500 |
| Total - (b) Suspense : | 1794357 | 400000 | 450000 | 472500 |
| <i>(c) Other Accounts</i> | | | | |
| 8670 Cheques and Bills | 10851 | 2000 | 2200 | 2775 |
| 8671 Departmental Balances | 210 | 2000 | 2300 | 2650 |
| 8672 Permanent Cash Imprest | 0 | 0 | 215 | 250 |
| 8673 Cash Balance Investment Account | 151566087 | 140014979 | 110752531 | 133383002 |
| Total - (c) Other Accounts : | 151577148 | 140018979 | 110757246 | 133388677 |
| <i>(e) Miscellaneous</i> | | | | |
| 8680 Miscellaneous Government Accounts | 0 | 0 | 0 | 0 |
| Total - (e) Miscellaneous : | 0 | 0 | 0 | 0 |
| TOTAL - L (SUSPENSE AND MISCELLANEOUS) : | 153371505 | 140418979 | 111207246 | 133861177 |
| M. <u>REMITTANCES</u> | | | | |
| <i>(a) Money Order and other Remittances</i> | | | | |
| 8782 Cash Remittance and Adjustments between Officers rederring account to the same Account Officers | 11976886 | 4500000 | 7973778 | 9568533 |
| Total - (a) Money Order and other Remittances : | 11976886 | 4500000 | 7973778 | 9568533 |
| <i>(b) Inter Government Adjustment Account</i> | | | | |
| 8793 Inter-State Suspense Account | 5058 | 1000 | 4675 | 5610 |
| Total - (b) Inter Government Adjustment Account : | 5058 | 1000 | 4675 | 5610 |
| TOTAL - M (REMITTANCE) : | 11981944 | 4501000 | 7978453 | 9574143 |
| TOTAL : III-PUBLIC ACCOUNT | 174501044 | 152639979 | 126561186 | 152315964 |

(Rupees in thousands)

| Major Heads | Actuals 2009-10 | Budget Estimates, 2010-11 | Revised Estimates, 2010-11 | Budget Estimates, 2011-12 |
|------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| L. <u>SUSPENSE AND MISCELLANEOUS</u> | | | | |
| <i>(b) Suspense</i> | | | | |
| 8658 Suspense Accounts | 981897 | 400000 | 450000 | 472500 |
| Total - (b) Suspense : | 981897 | 400000 | 450000 | 472500 |
| <i>(c) Other Accounts</i> | | | | |
| 8670 Cheques and Bills | 10408 | 2000 | 2200 | 2775 |
| 8671 Departmental Balances | 15353 | 5000 | 2300 | 2650 |
| 8672 Permanent Cash Imprest | 108 | 0 | 215 | 250 |
| 8673 Cash Balance Investment Account | 147024634 | 140000000 | 110752531 | 133383002 |
| Total - (c) Other Accounts : | 147050503 | 140007000 | 110757246 | 133388677 |
| <i>(e) Miscellaneous</i> | | | | |
| 8680 Miscellaneous Government Accounts | 0 | 0 | 0 | 0 |
| Total - (e) Miscellaneous : | 0 | 0 | 0 | 0 |
| TOTAL - L (SUSPENSE AND MISCELLANEOUS) : | 148032400 | 140407000 | 111207246 | 133861177 |
| M. <u>REMITTANCES</u> | | | | |
| <i>(a) Money Order and other Remittances</i> | | | | |
| 8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers | 12219623 | 4545000 | 7973778 | 9568533 |
| Total - (a) Money Order and other Remittances : | 12219623 | 4545000 | 7973778 | 9568533 |
| <i>(b) Inter Government Adjustment Account</i> | | | | |
| 8793 Inter-State Suspense Account | 16377 | 3000 | 4679 | 5650 |
| Total - (b) Inter Government Adjustment Account : | 16377 | 3000 | 4679 | 5650 |
| TOTAL - M (REMITTANCE) : | 12236000 | 4548000 | 7978457 | 9574183 |
| TOTAL : III-PUBLIC ACCOUNT | 165493500 | 150590000 | 125511190 | 150816004 |