



GOVERNMENT OF TRIPURA

ANNUAL
FINANCIAL STATEMENT
2013 - 2014

FINANCE DEPARTMENT

ANNUAL
FINANCIAL STATEMENT
2013 - 2014

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SECTION - I
ABSTRACT OF RECEIPTS

ABSTRACT OF RECEIPTS FOR THE YEAR 2013-14

(Rupees in thousands)

| Receipts Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--|--------------------|---------------------------------|----------------------------------|---------------------------------|
| <u>I. CONSOLIDATED FUND</u> | | | | |
| <u>REVENUE ACCOUNT</u> | | | | |
| A. TAX REVENUE | | | | |
| (a) Taxes on Income and Expenditure | 8064212 | 6459881 | 8733327 | 10346900 |
| (b) Taxes on property and Capital Transaction | 420386 | 1699008 | 650688 | 693000 |
| (c) Taxes on Commodities and Services | 13171221 | 14575548 | 15877785 | 18570100 |
| TOTAL - A (TAX REVENUE) : | 21655819 | 22734437 | 25261800 | 29610000 |
| B. NON-TAX REVENUE | | | | |
| (a) Fiscal Services | 18 | 11 | 1 | 12 |
| (b) Interest Receipts | 766095 | 301500 | 462971 | 362000 |
| (c) Other Non-Tax Revenue | | | | |
| (i) General Services | 643454 | 731742 | 391285 | 736926 |
| (ii) Social Services | 108225 | 154133 | 215366 | 178893 |
| (iii) Economic Services | 624448 | 595714 | 722919 | 922169 |
| <i>Total - (c) Other Non-Tax Revenue :</i> | 1376127 | 1481589 | 1329570 | 1837988 |
| TOTAL - B (NON-TAX-REVENUE) : | 2142240 | 1783100 | 1792542 | 2200000 |
| TOTAL - REVENUE (TAX + NON-TAX) : | 23798059 | 24517537 | 27054342 | 31810000 |
| C. GRANTS-IN-AID AND CONTRIBUTIONS | | | | |
| (a) Grants-in-aid from Central Government | 40970989 | 47123900 | 48183562 | 49536800 |
| (b) States' Share of Union Excise Duties | | | | |
| (c) Aid Material and Equipment | | | | |
| TOTAL-C (GRANTS-IN-AID AND CONTRIBUTIONS) : | 40970989 | 47123900 | 48183562 | 49536800 |
| TOTAL - REVENUE ACCOUNT (A+B+C) : | 64769048 | 71641437 | 75237904 | 81346800 |
| E. PUBLIC DEBT | | | | |
| (a) Internal Debt of the State Government | 4118157 | 7500000 | 8190000 | 8300000 |
| (b) Loans and Advances from the Central Govt. | 60682 | 30000 | 0 | 0 |
| TOTAL - E (PUBLIC DEBT) : | 4178839 | 7530000 | 8190000 | 8300000 |
| F. LOANS AND ADVANCES | | | | |
| TOTAL - CAPITAL ACCOUNT : | 18927 | 30000 | 20000 | 20000 |
| TOTAL - I (CONSOLIDATED FUND) : | 68966814 | 79201437 | 83447904 | 89666800 |
| II. CONTINGENCY FUND | | | | |
| III. PUBLIC ACCOUNT | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | 6450488 | 6022338 | 7095546 | 7704900 |
| J. RESERVE FUND | 1064470 | 740048 | 1145700 | 1248200 |
| K. DEPOSITS AND ADVANCES | 2020834 | 1917737 | 2090000 | 2120000 |
| L. SUSPENSE AND MISCELLANEOUS | 223502487 | 154547918 | 156673850 | 172340985 |
| M. REMITTANCES | 10725139 | 5700285 | 5800355 | 6380385 |
| TOTAL - III (PUBLIC ACCOUNT) : | 243763418 | 168928326 | 172805451 | 189794470 |
| TOTAL - RECEIPTS (I+II+III) : | 312730232 | 248129763 | 256253355 | 279461270 |
| <i>OPENING BALANCE</i> | * -913500 | | 820000 | 1944200 |
| GRAND TOTAL RECEIPTS | 311816732 | 248129763 | 257073355 | 281405470 |

* As reported by AG, Tripura

SECTION - II
ABSTRACT OF EXPENDITURE

ABSTRACT OF EXPENDITURE FOR THE YEAR 2013-14

(Rupees in thousands)

| Expenditure Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--|--------------------|---------------------------------|----------------------------------|---------------------------------|
| <u>I CONSOLIDATED FUND</u> | | | | |
| <u>REVENUE ACCOUNT</u> | | | | |
| A GENERAL SERVICES | | | | |
| (a) Organs of State | 470183 | 807608 | 900189 | 1055428 |
| <i>Charged :</i> | 83554 | 93281 | 100125 | 115820 |
| <i>Voted :</i> | 386629 | 714327 | 800064 | 939608 |
| (b) Fiscal Services | 333659 | 346828 | 409741 | 455899 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 333659 | 346828 | 409741 | 455899 |
| (c) Interest Payment and Servicing of Debt | 4932733 | 5707245 | 5200024 | 5999977 |
| <i>Charged :</i> | 4932733 | 5707245 | 5200024 | 5999977 |
| <i>Voted :</i> | 0 | 0 | 0 | 0 |
| (d) Administrative Services | 7290786 | 9754869 | 8487397 | 11188376 |
| <i>Charged :</i> | 20706 | 34110 | 37925 | 39950 |
| <i>Voted :</i> | 7270080 | 9720759 | 8449472 | 11148426 |
| (e) Pension & Miscellaneous General Services | | | | |
| Pension & Other Retirement benefit | 7300276 | 7705325 | 7000035 | 7200035 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 7300276 | 7705325 | 7000035 | 7200035 |
| TOTAL : A - GENERAL SERVICES : | 20327637 | 24321875 | 21997386 | 25899715 |
| <i>Charged :</i> | 5036993 | 5834636 | 5338074 | 6155747 |
| <i>Voted :</i> | 15290644 | 18487239 | 16659312 | 19743968 |
| B SOCIAL SERVICES | | | | |
| (a) Education, Sports, Art & Culture | 9020329 | 10503119 | 10642932 | 12420931 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 9020329 | 10503119 | 10642932 | 12420931 |
| (b) Health & Family Welfare | 2208341 | 2475750 | 3581327 | 4054900 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 2208341 | 2475750 | 3581327 | 4054900 |
| (c) Water Supply & Sanitation, Housing and Urban | 1518866 | 2136443 | 2571187 | 2989121 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 1518866 | 2136443 | 2571187 | 2989121 |
| (d) Information & Broadcasting | 188249 | 199400 | 214481 | 226600 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 188249 | 199400 | 214481 | 226600 |
| (e) Welfare of ST/SC & OBC | 1961205 | 2240415 | 2439557 | 2534703 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 1961205 | 2240415 | 2439557 | 2534703 |
| (f) Labour and Labour Welfare | 130120 | 141569 | 198633 | 266091 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 130120 | 141569 | 198633 | 266091 |
| (g) Social Welfare and Nutrition | 4246407 | 5491176 | 4980922 | 5596681 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Expenditure Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--------------------------|----------------------------|--|---|--|
| <i>Voted :</i> | 4246407 | 5491176 | 4980922 | 5596681 |

(Rupees in thousands)

| Expenditure Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--|--------------------|---------------------------------|----------------------------------|---------------------------------|
| (h) Others | 17044 | 20500 | 25202 | 22200 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 17044 | 20500 | 25202 | 22200 |
| TOTAL - (B) SOCIAL SERVICES : | 19290561 | 23208372 | 24654241 | 28111227 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 19290561 | 23208372 | 24654241 | 28111227 |
| C. ECONOMIC SERVICES | | | | |
| (a) Agriculture & Allied Activities | 3374063 | 4939450 | 4014357 | 5223108 |
| Charged : | 1514 | 2300 | 2300 | 2300 |
| Voted : | 3372549 | 4937150 | 4012057 | 5220808 |
| (b) Rural Development | 967092 | 1760051 | 1947692 | 2168286 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 967092 | 1760051 | 1947692 | 2168286 |
| (c) Special Areas Programme | 37425 | 54221 | 41154 | 46300 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 37425 | 54221 | 41154 | 46300 |
| (d) Irrigation and Flood Control | 364041 | 441819 | 583975 | 666219 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 364041 | 441819 | 583975 | 666219 |
| (e) Energy | 419282 | 422680 | 424575 | 456622 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 419282 | 422680 | 424575 | 456622 |
| (f) Industry and Minerals | 374744 | 602300 | 545424 | 595893 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 374744 | 602300 | 545424 | 595893 |
| (g) Transport | 1481913 | 1683130 | 1761686 | 2434858 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1481913 | 1683130 | 1761686 | 2434858 |
| (h) Communication | 174922 | 217130 | 184768 | 210602 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 174922 | 217130 | 184768 | 210602 |
| (i) Science, Technology & Environment | 30998 | 39690 | 38664 | 61848 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 30998 | 39690 | 38664 | 61848 |
| (j) General Economic Services | 213096 | 210985 | 482907 | 633659 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 213096 | 210985 | 482907 | 633659 |
| TOTAL - (C) ECONOMIC SERVICES : | 7437576 | 10371456 | 10025202 | 12497395 |
| Charged : | 1514 | 2300 | 2300 | 2300 |
| Voted : | 7436062 | 10369156 | 10022902 | 12495095 |
| D GRANTS-IN-AID CONTRIBUTIONS | 1035049 | 1050200 | 1086000 | 1145600 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1035049 | 1050200 | 1086000 | 1145600 |
| TOTAL - REVENUE ACCOUNT(NET) : | 48090823 | 58951903 | 57762829 | 67653937 |
| Charged : | 5038507 | 5836936 | 5340374 | 6158047 |

(Rupees in thousands)

| Expenditure Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--------------------------|----------------------------|--|---|--|
| <i>Voted :</i> | 43052316 | 53114967 | 52422455 | 61495890 |

(Rupees in thousands)

| Expenditure Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--|--------------------|---------------------------------|----------------------------------|---------------------------------|
| I CONSOLIDATED FUND | | | | |
| CAPITAL EXPENDITURE | | | | |
| A CAPITAL ACCOUNT OF GENERAL SERVICES | | | | |
| | 1767335 | 7995806 | 2918696 | 9929608 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1767335 | 7995806 | 2918696 | 9929608 |
| B CAPITAL ACCOUNT OF SOCIAL SERVICES | | | | |
| (a) Education, Sports, Arts & Culture | 1902311 | 721161 | 2533945 | 993628 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1902311 | 721161 | 2533945 | 993628 |
| (b) Health & Family Welfare | 1182871 | 725421 | 1718497 | 882340 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1182871 | 725421 | 1718497 | 882340 |
| (c) Water Supply, Sanitation, Housing and Urban Development | 1707143 | 1528260 | 4121424 | 1939400 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1707143 | 1528260 | 4121424 | 1939400 |
| (d) Information and Broadcasting | 98246 | 0 | 106588 | 52600 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 98246 | 0 | 106588 | 52600 |
| (e) Welfare of ST/SC & OBC | 603274 | 764130 | 698440 | 723416 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 603274 | 764130 | 698440 | 723416 |
| (g) Social Welfare & Nutrition | 302870 | 1900 | 287079 | 232340 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 302870 | 1900 | 287079 | 232340 |
| (h) Others | 4834 | 10750 | 10150 | 10000 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 4834 | 10750 | 10150 | 10000 |
| TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) : | | | | |
| | 5801549 | 3751622 | 9476123 | 4833724 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 5801549 | 3751622 | 9476123 | 4833724 |
| C CAPITAL ACCOUNT OF ECONOMIC SERVICES | | | | |
| (a) Capital Account of Agriculture and Allied Activities | 849650 | 664466 | 1282684 | 1031433 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 849650 | 664466 | 1282684 | 1031433 |
| (b) Capital Account of Rural Development | 675567 | 148100 | 162765 | 178100 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 675567 | 148100 | 162765 | 178100 |
| (c) Capital Account of Special Areas Programme | 755463 | 380820 | 864784 | 836750 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 755463 | 380820 | 864784 | 836750 |
| (d) Capital Account of Irrigation and Flood Control | 684095 | 2143548 | 2082336 | 2081851 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 684095 | 2143548 | 2082336 | 2081851 |
| (e) Capital Account of Energy | 217690 | 1100080 | 991160 | 394100 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 217690 | 1100080 | 991160 | 394100 |
| (f) Capital Account of Industry & Minerals | 286600 | 194100 | 344249 | 232000 |
| Charged : | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Expenditure Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--------------------------|----------------------------|--|---|--|
| <i>Voted :</i> | 286600 | 194100 | 344249 | 232000 |

(Rupees in thousands)

| Expenditure Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|---|--------------------|---------------------------------|----------------------------------|---------------------------------|
| (g) Capital Account of Transport | 2402356 | 1913985 | 3268757 | 2828389 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 2402356 | 1913985 | 3268757 | 2828389 |
| (h) Capital Account of Communication | 0 | 200 | 100 | 100 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 0 | 200 | 100 | 100 |
| (i) Capital Account on other Science, Technology & Environment | 1054 | 2000 | 46450 | 2000 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1054 | 2000 | 46450 | 2000 |
| (j) Capital Account of General Economic Services | 531230 | 115516 | 196577 | 194670 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 531230 | 115516 | 196577 | 194670 |
| TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES | 6403705 | 6662815 | 9239862 | 7779393 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 6403705 | 6662815 | 9239862 | 7779393 |
| TOTAL-CAPITAL EXPENDITURE (NET) : | 13972589 | 18410243 | 21634681 | 22542725 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 13972589 | 18410243 | 21634681 | 22542725 |
| E PUBLIC DEBT | | | | |
| Internal Debt of the State Government | 1726295 | 3426859 | 2925790 | 3258619 |
| Charged : | 1726295 | 3426859 | 2925790 | 3258619 |
| Voted : | 0 | 0 | 0 | 0 |
| Loans & Advances from Central Government | 448899 | 331972 | 310654 | 519574 |
| Charged : | 448899 | 331972 | 310654 | 519574 |
| Voted : | 0 | 0 | 0 | 0 |
| TOTAL - (E) PUBLIC DEBT : | 2175194 | 3758831 | 3236444 | 3778193 |
| Charged : | 2175194 | 3758831 | 3236444 | 3778193 |
| Voted : | 0 | 0 | 0 | 0 |
| F LOANS AND ADVANCES | 138868 | 73760 | 189750 | 190000 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 138868 | 73760 | 189750 | 190000 |
| TOTAL : CONSOLIDATED FUND (NET EXPENDITURE) : | 64377474 | 81194737 | 82823704 | 94164855 |
| Charged : | 7213701 | 9595767 | 8576818 | 9936240 |
| Voted : | 57163773 | 71598970 | 74246886 | 84228615 |
| II CONTINGENCY FUND | 0 | 0 | 0 | 0 |
| III. PUBLIC ACCOUNT | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | 5016959 | 5522338 | 6595546 | 7204900 |
| J. RESERVE FUND | 707677 | 740048 | 1145700 | 1248200 |
| K. DEPOSITS AND ADVANCES | 2111555 | 1917737 | 2090000 | 2120000 |
| L. SUSPENSE AND MISCELLANEOUS | 228438623 | 154547918 | 156673850 | 172341030 |
| M. REMITTANCES | 10273778 | 5700285 | 5800355 | 6380385 |
| TOTAL : III-PUBLIC ACCOUNT | 246548592 | 168428326 | 172305451 | 189294515 |
| TOTAL : STATE EXPENDITURE(NET) | 310926066 | 249623063 | 255129155 | 283459370 |
| CLOSING BALANCE | * 67000 | -1493300 | 1944200 | -2053900 |
| GRAND TOTAL - EXPENDITURE : | 310993066 | 248129763 | 257073355 | 281405470 |

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

(Rupees in thousands)

| Expenditure Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--------------------------|----------------------------|--|---|--|
|--------------------------|----------------------------|--|---|--|

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

SECTION - III
DETAILS OF RECEIPTS

DETAILS OF RECEIPTS

(Rupees in thousand)

| Receipt Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--|--------------------|---------------------------------|----------------------------------|---------------------------------|
| <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 | | | | |
| 0020 00 901 Share of net proceeds assigned to States | 5146800 | 3331053 | 5455947 | 6493000 |
| 0021 Taxes on Income other than Corporation Tax | | | | |
| 0021 00 901 Share of net proceeds assigned to States | 2614300 | 2808678 | 2951739 | 3512800 |
| 0022 Taxes on Agricultural Income | 414 | 150 | 1042 | 1100 |
| 0028 Other Taxes on Income and Expenditure | 0 | 0 | 0 | 0 |
| 0028 00 107 Taxes on Profession, Trades, Calling and Employment | 302698 | 320000 | 324599 | 340000 |
| 0028 00 901 Share of net proceeds assigned to States | 0 | 0 | 0 | 0 |
| Total - (a) Taxes on Income and Expenditure : | 8064212 | 6459881 | 8733327 | 10346900 |
| <u>(b) Taxes on property and Capital Transaction</u> | | | | |
| 0029 Land Revenue | 93270 | 200000 | 264387 | 300000 |
| 0030 Stamps and Registration Fees | 307316 | 300000 | 367056 | 370000 |
| 0031 Estate Duty | | | | |
| 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 | 19800 | 1198721 | 18930 | 22500 |
| 0035 Taxes on Immovable property other than Agricultural land | 0 | 287 | 315 | 500 |
| Total - (b) Tax on Property and Capital Transaction : | 420386 | 1699008 | 650688 | 693000 |
| <u>(c) Taxes on Commodities and Services</u> | | | | |
| 0037 Customs | | | | |
| 0037 00 901 Share of net proceeds assigned to States | 2267100 | 2227852 | 2715113 | 3231200 |
| 0038 Union Excise Duties | | | | |
| 0038 00 901 Share of net proceeds assigned to States | 1467100 | 2495210 | 1859204 | 2212600 |
| 0039 State Excise | 946774 | 1000000 | 1126695 | 1287000 |
| 0040 Sales Tax | | | | |
| 0040 00 111 Value Added Taxes | 6663160 | 6700000 | 7873144 | 9141500 |
| 0041 Taxes on Vehicles | 251834 | 400000 | 358677 | 361100 |
| 0043 Taxes on Duties on Electricity | 520 | 300 | 500 | 600 |
| 0044 Service Tax | | | | |
| 0044 00 901 Share of net proceeds assigned to States | 1560500 | 1738486 | 1930867 | 2297900 |
| 0045 Other Taxes on Commodities and Services | | | | |
| 0045 00 101 Entertainment Tax | 0 | 0 | 0 | 0 |
| 0045 00 102 Batting Tax | 0 | 0 | 0 | 0 |
| 0045 00 105 Luxury Tax | 6544 | 0 | 9661 | 9700 |
| 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 | 7689 | 13700 | 3924 | 28500 |
| 0045 00 901 Share of net proceeds assigned to States | 0 | 0 | 0 | 0 |
| Total - 0045 : | 14233 | 13700 | 13585 | 38200 |
| Total - (c) Taxes on Commodities and Services : | 13171221 | 14575548 | 15877785 | 18570100 |
| TOTAL - A (TAX REVENUE) : | 21655819 | 22734437 | 25261800 | 29610000 |

(Rupees in thousand)

| Receipt Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|---|--------------------|---------------------------------|----------------------------------|---------------------------------|
| B. NON-TAX REVENUE | | | | |
| (a) Fiscal Services | | | | |
| 0047 Other Fiscal Services | 18 | 11 | 1 | 12 |
| Total - (a) Fiscal Services : | 18 | 11 | 1 | 12 |
| (b) Interest Receipts | | | | |
| 0049 Interest Receipts | 506601 | 300000 | 456250 | 350000 |
| 0050 Dividends and Profits | 259494 | 1500 | 6721 | 12000 |
| Total - (b) Interest Receipts : | 766095 | 301500 | 462971 | 362000 |
| (c) Other Non-Tax Revenue | | | | |
| (i) General Services | | | | |
| 0051 Public Service Commission | 1162 | 3575 | 1502 | 2500 |
| 0055 Police | 373308 | 200000 | 304793 | 480000 |
| 0056 Jails | 849 | 3575 | 801 | 932 |
| 0058 Stationery & Printing | 14042 | 17500 | 12790 | 18000 |
| 0059 Public Works | 78408 | 150000 | 26501 | 150000 |
| 0070 Other Administrative Services | 54547 | 223492 | 40422 | 80000 |
| 0071 Contributions and Recoveries towards pension and other retirement benefits | 5181 | 14300 | 4476 | 5494 |
| 0075 Miscellaneous General Services | 115957 | 119300 | 0 | 0 |
| Total - (i) General Services : | 643454 | 731742 | 391285 | 736926 |
| (ii) Social Services | | | | |
| 0202 Education, Sports, Art and Culture | 20622 | 20000 | 6832 | 30000 |
| 0210 Medical & Public Health | 51430 | 80000 | 69434 | 90000 |
| 0211 Family Welfare | 0 | 7 | 33 | 41 |
| 0215 Water Supply Sanitation* | 12575 | 21450 | 12410 | 15231 |
| 0216 Housing | 17336 | 21450 | 117045 | 32801 |
| 0217 Urban Development | 200 | 0 | 575 | 706 |
| 0220 Information & Publicity | 1447 | 4290 | 1511 | 1855 |
| 0230 Labour & Employment | 3436 | 5720 | 6501 | 7000 |
| 0235 Social Security & Welfare | 925 | 715 | 794 | 975 |
| 0250 Other Social Services | 254 | 501 | 231 | 284 |
| Total - (ii) Social Services : | 108225 | 154133 | 215366 | 178893 |
| (iii) Economic Services | | | | |
| 0401 Crop Husbandry | 19296 | 27000 | 21751 | 26631 |
| 0403 Animal Husbandry | 13203 | 21450 | 17428 | 21338 |
| 0404 Dairy Development | 0 | 0 | 0 | 0 |
| 0405 Fisheries | 6725 | 28589 | 10916 | 13365 |
| 0406 Forestry and Wild Life | 69833 | 12000 | 59440 | 100477 |
| 0408 Food Storage and Warehousing | 163 | 17875 | 352 | 431 |
| 0425 Co-operation | 36911 | 2145 | 10735 | 50000 |
| 0435 Other Agricultural Programmes | 0 | 0 | 0 | 0 |
| 0506 Land Reforms | 69 | 50 | 43 | 70 |
| 0515 Other Rural Development Programmes | 370 | 1144 | 328 | 402 |
| 0701 Major and Medium Irrigation | 0 | 72 | 0 | 0 |

(Rupees in thousand)

| Receipt Heads | | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--|------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 0702 | Minor Irrigation | 813 | 21450 | 10926 | 8300 |
| 0801 | Power | 20 | 76 | 0 | 0 |
| 0810 | Non-Conventional Sources of energy | 0 | 0 | 0 | 0 |
| 0851 | Village & Small Industries | 108 | 1000 | 816 | 999 |
| 0852 | Industries | 397957 | 350000 | 411986 | 504423 |
| 1055 | Road Transport | 0 | 172 | 0 | 0 |
| 1075 | Other Transport Services | 3776 | 4200 | 3930 | 4812 |
| 1275 | Other Communication Services | 0 | 0 | 0 | 0 |
| 1425 | Other Scientific Research | 0 | 36 | 4 | 5 |
| 1452 | Tourism | 0 | 17160 | 8 | 10 |
| 1456 | Civil Supplies | 10862 | 3933 | 15628 | 19134 |
| 1475 | Other General Economic Services | 64342 | 87362 | 158628 | 171772 |
| Total - (iii) Economic Service : | | 624448 | 595714 | 722919 | 922169 |
| Total - (c) Other Non-Tax Revenue : | | 1376127 | 1481589 | 1329570 | 1837988 |
| TOTAL - B (NON-TAX-REVENUE) : | | 2142240 | 1783100 | 1792542 | 2200000 |
| TOTAL - REVENUE (TAX + NON-TAX) : | | 23798059 | 24517537 | 27054342 | 31810000 |

C. GRANTS-IN-AID AND CONTRIBUTIONS

| | | | | | | | |
|------|---------------------------------------|-----|--|---------|----------|----------|---------|
| 1601 | Grants-in-aid from Central Government | | | | | | |
| 1601 | 01 Non-Plan Grants | | | | | | |
| 1601 | 01 | 102 | Grants in lieu of Tax on Railway Passenger Fares | 0 | 0 | 0 | 0 |
| 1601 | 01 | 104 | Grants under proviso to Article 275(I) of the Constitution | 0 | 0 | 0 | 0 |
| 1601 | 01 | 104 | Grants for Elementary Education | 0 | 0 | 0 | 0 |
| 1601 | 01 | 104 | Grants for State Disaster Respond Fund | 279400 | 0 | 0 | 0 |
| 1601 | 01 | 104 | Grants for Improvement in Delivery of Justice | 0 | 0 | 0 | 0 |
| 1601 | 01 | 104 | Grants for UID | 0 | 0 | 0 | 0 |
| 1601 | 01 | 104 | Grants for Governance | 28000 | 0 | 0 | 0 |
| 1601 | 01 | 104 | Grants for creation of Capital Assests | 1123700 | 0 | 0 | 0 |
| 1601 | 01 | 104 | Grants for PRI, ULB and Special area basic grant | 456362 | 0 | 0 | 0 |
| 1601 | 01 | 104 | Grants for maintainance of Forest | 119400 | 0 | 0 | 0 |
| 1601 | 01 | 104 | Grants for Data base of employees and pensioners | 0 | 0 | 0 | 0 |
| 1601 | 01 | 105 | Grants to meet the Non-Plan Revenue deficit | 9340000 | 10300000 | 10300000 | 8350000 |
| 1601 | 01 | 107 | Relief and Rehabilitation of Displaced persons and repatriates | 395779 | 160000 | 181500 | 300000 |
| 1601 | 01 | 109 | Grants towards contribution to Calamity Relief Fund | 0 | 201600 | 0 | 0 |
| 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 | 0 | 0 | 10000 |
| 1601 | 01 | 800 | 07 Home Guards | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 08 Modernisation of Police Force | 152758 | 50000 | 48000 | 50000 |
| 1601 | 01 | 800 | 11 I. R. Battalion/Special Police | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 14 Withheld Gap grant/Civil Defence | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 15 Security Related Expenditure | 396104 | 211300 | 210000 | 350000 |

(Rupees in thousand)

| | | | | | Actuals | Budget | Revised | Budget |
|---------------------------------------|----|-----|----|---|-----------------|-----------------|-----------------|-----------------|
| Receipt Heads | | | | | 2011-12 | Estimates, | Estimates, | Estimates, |
| | | | | | | 2012-13 | 2012-13 | 2013-14 |
| 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 | | Finance Commission Award | 0 | 1348200 | 1730000 | 2770000 |
| 1601 | 01 | 800 | | Administration of Central Acts and Regulation | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | | Central share for maintenance of Rajya Sainik Board | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | | National Diaster Management Authority | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 48 | University Grant Commission | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 50 | Social Security and Welfare | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 52 | Other Administrative Fiscal Services | 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 | 14201 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 99 | Others/Administration of Justice | 0 | 86800 | 0 | 40000 |
| Total - 800 Other Grants : | | | | | 563063 | 1696300 | 1988000 | 3220000 |
| Total - 01 (Non-Plan Grants) : | | | | | 12305704 | 12357900 | 12469500 | 11870000 |
| 1601 | 02 | | | Grants for State / Union Territory Plan Schemes | | | 0 | |
| 1601 | 02 | 101 | | Block Grants | 0 | | | |
| 1601 | 02 | 101 | 26 | Normal Central Assistance | 10560750 | 12296000 | 11700000 | 13500000 |
| 1601 | 02 | 101 | 28 | Special Central Assistance | 5700000 | 7000000 | 8000000 | 8000000 |
| 1601 | 02 | 101 | 29 | PMGY | 0 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 30 | Non Lapsable Central Pool of Resource | 1016943 | 0 | 1100600 | 800000 |
| 1601 | 02 | 101 | 75 | Special Plan Assistance | 0 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 31 | Slum Development | 0 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 34 | Special Central Assistance under BADP | 963500 | 500000 | 482500 | 520000 |
| 1601 | 02 | 101 | 36 | Finance Commission Award | 0 | 1551600 | 0 | 0 |
| 1601 | 02 | 101 | 44 | Addl. Central Assistance / Other Projects | 0 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 45 | Externally Aided Project | 229172 | 400000 | 400000 | 530000 |
| 1601 | 02 | 101 | 46 | AIBP | 395718 | 1500000 | 1600000 | 1500000 |
| 1601 | 02 | 101 | 47 | Other Special Area Programme (shifting cultivation) / Critically Anti Erosion Programme | 27500 | 55000 | 0 | 35000 |
| 1601 | 02 | 101 | 54 | NSAP | 397837 | 417200 | 449191 | 480000 |
| 1601 | 02 | 101 | 59 | JNNURM | 543727 | 450000 | 750000 | 762500 |
| 1601 | 02 | 101 | 60 | NEGAP | 0 | 38100 | 7871 | 43800 |
| 1601 | 02 | 104 | 50 | Grants under proviso to Article 275(I) of the Constitution | 0 | 150000 | 137500 | 138000 |
| 1601 | 02 | 104 | 51 | Tribal Sub Plan | 250098 | 200000 | 195500 | 200000 |
| 1601 | 02 | 104 | 52 | APDRP | 0 | 0 | 0 | 0 |
| 1601 | 02 | 104 | 53 | ISUI | 0 | 0 | 0 | 0 |
| 1601 | 02 | 104 | 55 | Roads and Bridges | 0 | 58300 | 0 | 0 |
| 1601 | 02 | 104 | 56 | Backward Regions Grant Fund | 4500 | 200000 | 136600 | 157100 |
| 1601 | 02 | 104 | 57 | NPAG / ACA | 0 | 0 | 0 | 0 |
| 1601 | 02 | 104 | 58 | RKVY | 1052640 | 270000 | 550000 | 700000 |

(Rupees in thousand)

| Receipt Heads | | | | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--|----|---|---|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 1601 | 02 | 105 | Grants from Central Road Fund | 58300 | 0 | 0 | 70400 |
| 1601 | 02 | 800 | Strengthening of Weight & Measures infrastructure | 0 | 0 | 0 | 0 |
| 1601 | 02 | 800 | Modernisation of Fire Services | 0 | 0 | 0 | 0 |
| 1601 | 02 | 800 | Other Grants (Backward Region Grant Fund) | 0 | 0 | 0 | 0 |
| 1601 | 02 | 800 | Other Grants (Rastriya Krishi Vikas Yojana) | 0 | 0 | 0 | 0 |
| 1601 | 02 | 800 | Advance SPA | 0 | 1000000 | 0 | 0 |
| 1601 | 02 | 800 | Other Grants including SPA | 3299950 | 3000000 | 4500000 | 4500000 |
| Total-02(Grants for State Plan/Union Territory Schemes) : | | | | 24500635 | 29086200 | 30009762 | 31936800 |
| 1601 | 03 | Grants for Central Plan Schemes | | 467866 | 0 | 0 | 0 |
| Total - 03 (Grants for Central Plan Schemes): | | | | 467866 | 0 | 0 | 0 |
| 1601 | 04 | Grants for Centrally Sponsored Plan Schemes | | 3122450 | 4124800 | 4954300 | 4870000 |
| Total -04(Grants for Centrally Sponsored Plan Schemes) : | | | | 3122450 | 4124800 | 4954300 | 4870000 |
| 1601 | 05 | Grants for Special Plan Schemes | | | | | |
| | | *** | Central Pool of Resources for Development of North East & Sikkim | 0 | 1155000 | 0 | 0 |
| | | 101 | Schemes of North Eastern Council | 574334 | 400000 | 750000 | 860000 |
| Total - 05 (Grants for Special Plan Schemes) : | | | | 574334 | 1555000 | 750000 | 860000 |
| Total - 1601 (Grants -in-Aid from Central Government) : | | | | 40970989 | 47123900 | 48183562 | 49536800 |
| TOTAL-C (GRANTS-IN-AID AND CONTRIBUTION) : | | | | 40970989 | 47123900 | 48183562 | 49536800 |
| TOTAL - REVENUE ACCOUNT (A+B+C) : | | | | 64769048 | 71641437 | 75237904 | 81346800 |

CAPITAL ACCOUNT

E. PUBLIC DEBT

| | | | | | | | |
|---|---------------------------------------|--------|--|----------------|----------------|----------------|----------------|
| 6003 | Internal Debt of the State Government | | | | | | |
| 6003 | 00 | 101 | Market Loans | 3000000 | 5500000 | 6450000 | 6500000 |
| 6003 | 00 | 103 | Loans from life Insurance Corporation of India | 0 | 0 | | 0 |
| 6003 | 00 | 105 | Loans from National Bank for Agricultural and Rural Development | 0 | 0 | 0 | 0 |
| 6003 | 00 | 106 | Compensation and other Bonds | 0 | 0 | 0 | 0 |
| 6003 | 00 | 108 | Loans from National Co-operative Development Corporation | 20 | 0 | 0 | 0 |
| 6003 | 00 | 109 | Loans from Other Institutions | 0 | | | |
| 6003 | 00 | 109 37 | Loans from NABARD | 992937 | 1500000 | 1440000 | 1500000 |
| 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 | 110 | Ways & Means Advance from R.B.I. | 0 | | 0 | |
| 6003 | 00 | 111 | Special Securities issued to National Small Savings | 0 | 0 | 0 | 0 |
| 6003 | 00 | 800 | Other Loans/Spl. Securities to NSSF | 125200 | 500000 | 300000 | 300000 |
| Total - 6003 (Internal Debt of the State Government) : | | | | 4118157 | 7500000 | 8190000 | 8300000 |

(Rupees in thousand)

| Receipt Heads | | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--|--|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 6004 | Loans and Advances from the Central Govt. | | | | |
| 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 | 0 | 0 | 0 | 0 |
| 6004 01 800 08 | Modernisation of Police Force | 0 | 0 | 0 | 0 |
| Total - 01 (Non-Plan Loans) : | | 0 | 0 | 0 | 0 |
| 6004 02 | Loans for State / Union Territory Plan Schemes | | | | |
| 6004 02 101 | Block Loans | 25462 | 0 | 0 | 0 |
| 6004 02 101 26 | Normal | 0 | 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 |
| 6004 02 101 44 | Additional Central Assistance | 0 | 0 | 0 | 0 |
| 6004 02 101 45 | Externally Aided Project | 0 | 30000 | 0 | 0 |
| 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 | Roads 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 |
| 6004 02 105 | State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission | 0 | 0 | 0 | 0 |
| Total-02(Loans for State/Union Territory Plan Schemes) : | | 25462 | 30000 | 0 | 0 |
| 6004 03 | Loans for Central Plan Schemes | | | | |
| 6004 03 800 | Other Loans | 0 | 0 | 0 | 0 |
| Total-03 (Loans for Central Plan Schemes) : | | 0 | 0 | 0 | 0 |
| 6004 04 | Loans for Centrally Sponsored Plan Schemes | 35220 | 0 | 0 | 0 |
| Total - 04 (Loans for Centrally Sponsored Plan Schemes) : | | 35220 | 0 | 0 | 0 |
| 6004 05 | Loans for Special Schemes | | | | |
| 6004 05 102 | Development of Border Areas | 0 | 0 | 0 | 0 |
| Total - 05 (Loans for Special Schemes) : | | 0 | 0 | 0 | 0 |
| 6004 06 | Ways and Means Advances | 0 | 0 | 0 | 0 |
| 6004 06 101 | Schemes of North Eastern Council | 0 | 0 | 0 | 0 |
| Total - 06 (Ways and Means Advances) : | | 0 | 0 | 0 | 0 |
| Total - 07 Pre 1984-85 loans | | 0 | 0 | 0 | 0 |
| Total - 6004 (Loans & Advances from Central Govt.) : | | 60682 | 30000 | 0 | 0 |
| TOTAL - E (PUBLIC DEBT) : | | 4178839 | 7530000 | 8190000 | 8300000 |

(Rupees in thousand)

| Receipt Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|---|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 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 | 196 | 0 | 0 | 0 |
| 6801 Loans for Power Projects | 0 | 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. | 18731 | 30000 | 20000 | 20000 |
| 7615 Miscellaneous Loan | 0 | 0 | 0 | 0 |
| TOTAL - F (LOANS AND ADVANCES) : | 18927 | 30000 | 20000 | 20000 |
| TOTAL - CAPITAL ACCOUNT : | 4197766 | 7560000 | 8210000 | 8320000 |
| TOTAL - I (CONSOLIDATED FUND) : | 68966814 | 79201437 | 83447904 | 89666800 |
| 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 |
| 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 | 6286901 | 5838246 | 6915600 | 7507000 |
| Total - (b) Provident Fund : | 6286901 | 5838246 | 6915600 | 7507000 |
| (c) Other Accounts | | | | |
| 8011 Insurance and Pension Funds | 163587 | 184092 | 179946 | 197900 |
| Total - (c) Other Accounts : | 163587 | 184092 | 179946 | 197900 |
| TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) : | 6450488 | 6022338 | 7095546 | 7704900 |
| J. RESERVE FUND | | | | |
| (a) Reserve Funds Bearing Interest | | | | |
| 8121 General and other Reserve Funds | 656821 | 736440 | 722500 | 794700 |
| Total - (a) Reserve Funds Bearing Interest : | 656821 | 736440 | 722500 | 794700 |
| (b) Reserve Funds not bearing Interest | | | | |
| 8222 Sinking Funds | 404725 | 0 | 420000 | 450000 |
| 8235 General and Other Reserve Funds | 2924 | 3608 | 3200 | 3500 |
| Total - (b) Reserve Funds not bearing Interest : | 407649 | 3608 | 423200 | 453500 |
| TOTAL - J (RESERVE FUND) : | 1064470 | 740048 | 1145700 | 1248200 |

| <i>(Rupees in thousand)</i> | | | | |
|--|--------------------|---------------------------------|----------------------------------|---------------------------------|
| Receipt Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
| K. DEPOSITS AND ADVANCES | | | | |
| <i>(b) Deposit not bearing Interest</i> | | | | |
| 8443 Civil Deposits | 1841039 | 1854485 | 1901000 | 1920000 |
| 8448 Deposit and Local Fund | 0 | 18000 | 0 | 0 |
| Total - (b) Deposit not bearing Interest : | 1841039 | 1872485 | 1901000 | 1920000 |
| <i>(c) Advances</i> | | | | |
| 8550 Civil Advance | 179795 | 45252 | 189000 | 200000 |
| Total - (c) Advances : | 179795 | 45252 | 189000 | 200000 |
| TOTAL - K (DEPOSITS AND ADVANCES) : | 2020834 | 1917737 | 2090000 | 2120000 |
| L. SUSPENSE AND MISCELLANEOUS | | | | |
| <i>(b) Suspense</i> | | | | |
| 8658 Suspense Accounts | 573002 | 504655 | 630300 | 693285 |
| Total - (b) Suspense : | 573002 | 504655 | 630300 | 693285 |
| <i>(c) Other Accounts</i> | | | | |
| 8670 Cheques and Bills | 915 | 735 | 950 | 1000 |
| 8671 Departmental Balances | 1570 | 966 | 1600 | 1700 |
| 8672 Permanent Cash Imprest | 0 | 262 | 0 | 0 |
| 8673 Cash Balance Investment Account | 222927000 | 154041300 | 156041000 | 171645000 |
| Total - (c) Other Accounts : | 222929485 | 154043263 | 156043550 | 171647700 |
| <i>(e) Miscellaneous</i> | | | | |
| 8680 Miscellaneous Government Accounts | 0 | 0 | 0 | 0 |
| Total - (e) Miscellaneous : | 0 | 0 | 0 | 0 |
| TOTAL - L (SUSPENSE AND MISCELLANEOUS) : | 223502487 | 154547918 | 156673850 | 172340985 |
| M. REMITTANCES | | | | |
| <i>(a) Money Order and other Remittances</i> | | | | |
| 8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers | 10724990 | 5700123 | 5800200 | 6380220 |
| Total - (a) Money Order and other Remittances : | 10724990 | 5700123 | 5800200 | 6380220 |
| <i>(b) Inter Government Adjustment Account</i> | | | | |
| 8793 Inter-State Suspense Account | 149 | 162 | 155 | 165 |
| Total - (b) Inter Government Adjustment Account : | 149 | 162 | 155 | 165 |
| TOTAL - M (REMITTANCE) : | 10725139 | 5700285 | 5800355 | 6380385 |
| TOTAL - III (PUBLIC ACCOUNT) : | 243763418 | 168928326 | 172805451 | 189794470 |
| TOTAL - RECEIPTS (I+II+III) : | 312730232 | 248129763 | 256253355 | 279461270 |

SECTION - IV

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

| Dem No. | Major Head | Actual 2011-12 | | | | | 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 | 93769 | 93769 | 0 | 0 | 0 |
| DEMAND NO.2 | | | | | | | | | | |
| 2 | 2012 | President, Vice-President / Governor / Administrator of Union Territory | 0 | 0 | 0 | 22033 | 22033 | 0 | 0 | 0 |
| DEMAND NO.3 | | | | | | | | | | |
| 3 | 2013 | Council of Ministers | 0 | 0 | 0 | 5374 | 5374 | 0 | 0 | 0 |
| 3 | 2052 | Secretariat General Services | 0 | 0 | 0 | 274958 | 274958 | 0 | 0 | 0 |
| 3 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2070 | Other Administrative Services | 0 | 0 | 0 | 38372 | 38372 | 0 | 0 | 0 |
| 3 | 3451 | Secretariat Economic Services | 0 | 0 | 0 | 735 | 735 | 0 | 0 | 0 |
| 3 | 4070 | Capital Outlay on Other Administrative Services | 27000 | 0 | 0 | 0 | 27000 | 100 | 0 | 0 |
| TOTAL : DEMAND NO.3 | | | 27000 | 0 | 0 | 319439 | 346439 | 100 | 0 | 0 |
| DEMAND NO.4 | | | | | | | | | | |
| 4 | 2015 | Election | 0 | 0 | 0 | 40898 | 40898 | 0 | 0 | 0 |
| 4 | 4070 | Capital Outlay on Other Administrative Services | 0 | | | 0 | 0 | 0 | | |
| TOTAL : DEMAND NO.4 | | | 0 | 0 | 0 | 40898 | 40898 | 0 | 0 | 0 |
| DEMAND NO.5 | | | | | | | | | | |
| 5 | 2014 | Administration of Justice | 3000 | 0 | 0 | 243506 | 246506 | 5000 | 0 | 0 |
| 5 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 2070 | Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 4070 | Capital Outlay on other Administrative Services | 4877 | 11384 | 0 | 0 | 16261 | 6000 | 52500 | 0 |
| TOTAL : DEMAND NO.5 | | | 7877 | 11384 | 0 | 243506 | 262767 | 11000 | 52500 | 0 |
| DEMAND NO.6 | | | | | | | | | | |
| 6 | 2029 | Land Revenue | 0 | 2846 | 0 | 183844 | 186690 | 0 | 4701 | 0 |
| 6 | 2030 | Stamps & Registration | 0 | 0 | 0 | 11337 | 11337 | 0 | 0 | 0 |
| 6 | 2052 | Secretariat General Services | 0 | 0 | 0 | 250 | 250 | 0 | 0 | 0 |
| 6 | 2053 | District Administration | 9440 | 0 | 0 | 263496 | 272936 | 15710 | 0 | 0 |
| 6 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 2070 | Other Administrative Services | 0 | 6806 | 0 | 0 | 6806 | 0 | 0 | 0 |
| 6 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 8611 | 8611 | 0 | 0 | 0 |
| 6 | 2245 | Relief on Account of Natural Calamities | 0 | 400 | 0 | 411226 | 411626 | 0 | 0 | 0 |
| 6 | 2250 | Other Social Services | 0 | 0 | 0 | 9525 | 9525 | 0 | 0 | 0 |
| 6 | 2506 | Land Reforms | 2002 | 0 | 0 | 142699 | 144701 | 2540 | 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 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|---------------|--------------------------|--------------|----------|---------------|---------------|-------------------------|--------------|----------|---------------|---------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 110700 | 110700 | 0 | 0 | 0 | 117656 | 117656 | 0 | 0 | 0 | 132900 | 132900 | |
| 26481 | 26481 | 0 | 0 | 0 | 24200 | 24200 | 0 | 0 | 0 | 29720 | 29720 | |
| 6900 | 6900 | 0 | 0 | 0 | 6900 | 6900 | 0 | 0 | 0 | 7918 | 7918 | |
| 321506 | 321506 | 0 | 0 | 0 | 341243 | 341243 | 0 | 0 | 0 | 383941 | 383941 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 45927 | 45927 | 0 | 0 | 0 | 51734 | 51734 | 0 | 0 | 0 | 60714 | 60714 | |
| 825 | 825 | 0 | 0 | 0 | 728 | 728 | 0 | 0 | 0 | 827 | 827 | |
| 200 | 300 | 45500 | 0 | 0 | 100 | 45600 | 13600 | 0 | 0 | 100 | 13700 | |
| 375358 | 375458 | 45500 | 0 | 0 | 400705 | 446205 | 13600 | 0 | 0 | 453500 | 467100 | |
| 149800 | 149800 | 0 | 0 | 0 | 185110 | 185110 | 0 | 0 | 0 | 252860 | 252860 | |
| 0 | 0 | 0 | | | 12800 | 12800 | 0 | | | 0 | 0 | |
| 149800 | 149800 | 0 | 0 | 0 | 197910 | 197910 | 0 | 0 | 0 | 252860 | 252860 | |
| 441987 | 446987 | 5000 | 0 | 0 | 485373 | 490373 | 5000 | 0 | 0 | 541140 | 546140 | |
| 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 | 58500 | 8300 | 82164 | 0 | 0 | 90464 | 8300 | 77060 | 0 | 0 | 85360 | |
| 441987 | 505487 | 13300 | 82164 | 0 | 485373 | 580837 | 13300 | 77060 | 0 | 541140 | 631500 | |
| 201467 | 206168 | 0 | 4701 | 0 | 208438 | 213139 | 0 | 50 | 0 | 239510 | 239560 | |
| 22355 | 22355 | 0 | 0 | 0 | 26180 | 26180 | 0 | 0 | 0 | 30134 | 30134 | |
| 250 | 250 | 0 | 0 | 0 | 140 | 140 | 0 | 0 | 0 | 300 | 300 | |
| 258906 | 274616 | 16928 | 0 | 0 | 278087 | 295015 | 36250 | 0 | 0 | 307556 | 343806 | |
| 4000 | 4000 | 0 | 0 | 0 | 4500 | 4500 | 0 | 0 | 0 | 7500 | 7500 | |
| 0 | 0 | 0 | 9738 | 0 | 0 | 9738 | 0 | 25 | 0 | 0 | 25 | |
| 8700 | 8700 | 0 | 0 | 0 | 11675 | 11675 | 0 | 0 | 0 | 8700 | 8700 | |
| 222900 | 222900 | 0 | 2279 | 0 | 222900 | 225179 | 0 | 0 | 0 | 255800 | 255800 | |
| 11000 | 11000 | 0 | 0 | 0 | 12500 | 12500 | 0 | 0 | 0 | 11500 | 11500 | |
| 190022 | 192562 | 2680 | 0 | 0 | 199612 | 202292 | 3350 | 0 | 0 | 229900 | 233250 | |
| 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 2011-12 | | | | | 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 | 340925 | 18127 | 0 | 0 | 359052 | 222362 | 34092 | 0 |
| 6 | 4250 | Capital Outlay on Other Social Services | 1286 | 0 | 0 | 0 | 1286 | 4600 | 0 | 0 |
| TOTAL : DEMAND NO.6 | | | 353653 | 28179 | 0 | 1030988 | 1412820 | 245212 | 38793 | 0 |
| <u>DEMAND NO.7</u> | | | | | | | | | | |
| 7 | 2070 | Other Administrative Services | 0 | 0 | 0 | 12037 | 12037 | 0 | 0 | |
| <u>DEMAND NO.8</u> | | | | | | | | | | |
| 8 | 2051 | Public Service Commission | 0 | 0 | 0 | 20706 | 20706 | 0 | 0 | 0 |
| 8 | 2070 | Other Administrative Services | 1252 | 0 | 0 | 1300 | 2552 | 1300 | 0 | 0 |
| TOTAL : DEMAND NO.8 | | | 1252 | 0 | 0 | 22006 | 23258 | 1300 | 0 | 0 |
| <u>DEMAND NO.9</u> | | | | | | | | | | |
| 9 | 3454 | Census Survey and Statistics | 542 | 0 | 0 | 78803 | 79345 | 2060 | 4000 | 0 |
| 9 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.9 | | | 542 | 0 | 0 | 78803 | 79345 | 2060 | 4000 | 0 |
| <u>DEMAND NO.10</u> | | | | | | | | | | |
| 10 | 2052 | Secretariat General Services | 0 | 0 | 0 | 6485 | 6485 | 0 | 0 | 0 |
| 10 | 2053 | District Administration | 0 | 0 | 0 | 0 | 0 | | | |
| 10 | 2055 | Police | 0 | 0 | 0 | 5208865 | 5208865 | 0 | 0 | 0 |
| 10 | 2059 | Public Works | 98449 | 0 | 0 | 0 | 98449 | 0 | 0 | 0 |
| 10 | 2070 | Other Administrative Services | 0 | 0 | 0 | 107540 | 107540 | 0 | 0 | 0 |
| 10 | 3275 | Other Communication Services | 0 | 0 | 0 | 174922 | 174922 | 0 | 0 | 0 |
| 10 | 4055 | Capital outlay on Police | 0 | 458 | 0 | 234232 | 234690 | 0 | 7500 | 0 |
| 10 | 4059 | Capital Outlay on Public Works | 186360 | 0 | 0 | 0 | 186360 | 263500 | 0 | 0 |
| 10 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.10 | | | 284809 | 458 | 0 | 5732044 | 6017311 | 263500 | 7500 | 0 |
| <u>DEMAND NO.11</u> | | | | | | | | | | |
| 11 | 2041 | Taxes on Vehicles | 0 | 0 | 0 | 13696 | 13696 | 0 | 0 | 0 |
| 11 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 3053 | Civil Aviation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 3055 | Road Transport | 2686 | 0 | 0 | 132527 | 135213 | 2350 | 0 | 0 |
| 11 | 3075 | Other Transport Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 4552 | Capital Outlay on North Eastern Areas | 21540 | 0 | 0 | 0 | 21540 | 0 | 0 | 10000 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | |
|------------------|----------------|--------------------------|--------------|----------|----------------|----------------|-------------------------|---------------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 256454 | 642726 | 23169 | 0 | 0 | 665895 | 319220 | 25 | 0 | 0 | 319245 |
| 0 | 4600 | 4250 | 0 | 0 | 0 | 4250 | 5200 | 0 | 0 | 0 | 5200 |
| 919600 | 1203605 | 666584 | 39887 | 0 | 964032 | 1670503 | 364020 | 100 | 0 | 1090900 | 1455020 |
| 19172 | 19172 | 0 | 0 | 0 | 22091 | 22091 | 0 | 0 | | 24623 | 24623 |
| 29610 | 29610 | 0 | 0 | 0 | 33425 | 33425 | 0 | 0 | 0 | 34950 | 34950 |
| 1500 | 2800 | 1300 | 0 | 0 | 1500 | 2800 | 1500 | 0 | 0 | 1500 | 3000 |
| 31110 | 32410 | 1300 | 0 | 0 | 34925 | 36225 | 1500 | 0 | 0 | 36450 | 37950 |
| 53716 | 59776 | 2070 | 3000 | 0 | 53882 | 58952 | 2080 | 4000 | 0 | 62936 | 69016 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53716 | 59776 | 2070 | 3000 | 0 | 53882 | 58952 | 2080 | 4000 | 0 | 62936 | 69016 |
| 8000 | 8000 | 0 | 0 | 0 | 8882 | 8882 | 0 | 0 | 0 | 10214 | 10214 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5659858 | 5659858 | 26710 | 0 | 0 | 6266142 | 6292852 | 0 | 0 | 0 | 7004154 | 7004154 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 124112 | 124112 | 0 | 0 | 0 | 132158 | 132158 | 0 | 0 | 0 | 141730 | 141730 |
| 217130 | 217130 | 0 | 0 | 0 | 184768 | 184768 | 0 | 0 | 0 | 210602 | 210602 |
| 151000 | 158500 | 14000 | 50000 | 0 | 250724 | 314724 | 38300 | 293000 | 0 | 283200 | 614500 |
| 0 | 263500 | 263500 | 0 | 0 | 0 | 263500 | 425100 | 0 | 0 | 0 | 425100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 200 | 200 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 100 | 100 |
| 6160300 | 6431300 | 304210 | 50000 | 0 | 6842774 | 7196984 | 463400 | 293000 | 0 | 7650000 | 8406400 |
| 16160 | 16160 | 0 | 0 | 0 | 17426 | 17426 | 0 | 0 | 0 | 20200 | 20200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 1105 | 1105 | 0 | 0 | 0 | 0 | 0 |
| 125020 | 127370 | 2400 | 0 | 0 | 152269 | 154669 | 2425 | 0 | 0 | 125000 | 127425 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 10000 | 3837 | 0 | 6954 | 0 | 10791 | 1000 | 0 | 5200 | 0 | 6200 |

| Dem No. | Major Head | Actual 2011-12 | | | | | 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 | 13604 | 13978 | 0 | 9770 | 37352 | 6052 | 5200 | 0 |
| 11 | 5056 | Capital Outlay on Inland Water Transport | 1654 | 0 | 0 | 0 | 1654 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.11 | | | 39484 | 13978 | 0 | 155993 | 209455 | 8402 | 5200 | 10000 |
| <u>DEMAND NO.12</u> | | | | | | | | | | |
| 12 | 2049 | Interest Payments | 0 | 0 | 0 | 321 | 321 | 0 | 0 | 0 |
| 12 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 2425 | Co-operation | 10903 | 0 | 0 | 98031 | 108934 | 8705 | 0 | 0 |
| 12 | 4059 | Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 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 | 17540 | 0 | 0 | 0 | 17540 | 15450 | 0 | 0 |
| 12 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 1174 | 1174 | 0 | 0 | 0 |
| 12 | 6425 | Loans for Co-operation | 38064 | 0 | 0 | 0 | 38064 | 23760 | 0 | 0 |
| TOTAL : DEMAND NO.12 | | | 66507 | 0 | 0 | 99526 | 166033 | 47915 | 0 | 0 |
| <u>DEMAND NO.13</u> | | | | | | | | | | |
| 13 | 2045 | Other Taxes & Duties on Commodities & Services | 0 | 0 | 0 | 2864 | 2864 | 0 | 0 | 0 |
| 13 | 2049 | Interest Payments | 0 | 0 | 0 | 337514 | 337514 | 0 | 0 | 0 |
| 13 | 2055 | Police | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 2059 | Public Works | | | | | | | | |
| | | <i>Gross</i> | 0 | 0 | 0 | 1072946 | 1072946 | 0 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 535718 | 535718 | 0 | 0 | 0 |
| | | <i>Net</i> | 0 | 0 | 0 | 537228 | 537228 | 0 | 0 | 0 |
| 13 | 2070 | Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 2216 | Housing | 0 | 0 | 0 | 26681 | 26681 | 0 | 0 | 0 |
| 13 | 3054 | Roads and Bridges | 56397 | 0 | 0 | 1239492 | 1295889 | 40 | 0 | 0 |
| 13 | 4059 | Capital Outlay on Public Works | 91722 | 0 | 0 | 0 | 91722 | 65020 | 0 | 0 |
| 13 | 4216 | Capital Outlay on Housing | 21641 | 0 | 0 | 0 | 21641 | 52000 | 0 | 0 |
| 13 | 4235 | Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 4552 | Capital Outlay on North Eastern Areas | 58336 | 0 | 281087 | 0 | 339423 | 10400 | 0 | 52000 |
| 13 | 5054 | Capital Outlay on Roads and Bridges | 839186 | 99969 | 0 | 0 | 939155 | 906493 | 52000 | 0 |
| 13 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 174995 | 174995 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.13 | | | | | | | | | | |
| | | <i>GROSS</i> | 1067282 | 99969 | 281087 | 2854492 | 4302830 | 1033953 | 52000 | 52000 |
| | | <i>RECOVERIES</i> | 0 | 0 | 0 | 535718 | 535718 | 0 | 0 | 0 |
| | | <i>NET</i> | 1067282 | 99969 | 281087 | 2318774 | 3767112 | 1033953 | 52000 | 52000 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|---------------|--------------------------|--------------|-------------|---------------|---------------|-------------------------|-----------|-------------|---------------|---------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 11000 | 22252 | 42464 | 29032 | 0 | 20070 | 91566 | 14056 | 52 | 0 | 10100 | 24208 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 152180 | 175782 | 48701 | 29032 | 6954 | 190870 | 275557 | 17481 | 52 | 5200 | 155300 | 178033 | |
| 400 | 400 | 0 | 0 | 0 | 3623 | 3623 | 0 | 0 | 0 | 158 | 158 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 1000 | |
| 133360 | 142065 | 7143 | 0 | 0 | 102462 | 109605 | 22669 | 0 | 0 | 117400 | 140069 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 0 | 2000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 15450 | 15666 | 0 | 0 | 0 | 15666 | 15250 | 0 | 0 | 0 | 15250 | |
| 1200 | 1200 | 0 | 0 | 0 | 1958 | 1958 | 0 | 0 | 0 | 619 | 619 | |
| 0 | 23760 | 23600 | 0 | 0 | 0 | 23600 | 0 | 0 | 0 | 0 | 0 | |
| 134960 | 182875 | 46409 | 0 | 0 | 108043 | 154452 | 40919 | 0 | 0 | 118177 | 159096 | |
| 3220 | 3220 | 0 | 0 | 0 | 3730 | 3730 | 0 | 0 | 0 | 4330 | 4330 | |
| 320000 | 320000 | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 | 320000 | 320000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 710290 | 710290 | 0 | 0 | 0 | 744880 | 744880 | 0 | 0 | 0 | 769190 | 769190 | |
| 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | |
| 210290 | 210290 | 0 | 0 | 0 | 244880 | 244880 | 0 | 0 | 0 | 269190 | 269190 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15600 | 0 | 0 | 0 | 15600 | |
| 21100 | 21100 | 0 | 0 | 0 | 21100 | 21100 | 0 | 0 | 0 | 20000 | 20000 | |
| 1555690 | 1555730 | 677 | 0 | 0 | 1604611 | 1605288 | 709 | 0 | 0 | 2306080 | 2306789 | |
| 0 | 65020 | 126498 | 0 | 0 | 0 | 126498 | 90157 | 0 | 0 | 0 | 90157 | |
| 0 | 52000 | 52000 | 0 | 0 | 0 | 52000 | 52000 | 0 | 0 | 0 | 52000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 62400 | 17333 | 0 | 207998 | 0 | 225331 | 18200 | 0 | 234000 | 0 | 252200 | |
| 0 | 958493 | 1446763 | 129998 | 0 | 0 | 1576761 | 1262267 | 156000 | 0 | 0 | 1418267 | |
| 504000 | 504000 | 0 | 0 | 0 | 504000 | 504000 | 0 | 0 | 0 | 670000 | 670000 | |
| 3114300 | 4252253 | 1643271 | 129998 | 207998 | 3228321 | 5209588 | 1438933 | 156000 | 234000 | 4089600 | 5918533 | |
| 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | |
| 2614300 | 3752253 | 1643271 | 129998 | 207998 | 2728321 | 4709588 | 1438933 | 156000 | 234000 | 3589600 | 5418533 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|----------------------------|------------|--|--------|--------|----------|--------|------------|--------|--------|-------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| <u>DEMAND NO.14</u> | | | | | | | | | | |
| 14 | 2049 | Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 2801 | Power | | | | | 0 | | | |
| | | <i>Gross</i> | 0 | 0 | 0 | 409257 | 409257 | 0 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | | <i>Net</i> | 0 | 0 | 0 | 409257 | 409257 | 0 | 0 | 0 |
| 14 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 62460 | 0 | 62460 | 0 | 0 | 45000 |
| 14 | 4801 | Capital Outlay on Power Projects | 163759 | 14031 | 0 | 0 | 177790 | 201500 | 337640 | 0 |
| 14 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 6801 | Loans for Power Projects | 100000 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.14 | | | | | | | | | | |
| | | <i>GROSS</i> | 263759 | 14031 | 62460 | 409257 | 749507 | 201500 | 337640 | 45000 |
| | | <i>RECOVERIES</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | <i>NET</i> | 263759 | 14031 | 62460 | 409257 | 749507 | 201500 | 337640 | 45000 |
| <u>DEMAND NO.15</u> | | | | | | | | | | |
| 15 | 2049 | Interest Payments | 0 | 0 | 0 | 13947 | 13947 | 0 | 0 | 0 |
| 15 | 2059 | Public Works | 0 | 0 | 0 | 35000 | 35000 | 0 | 0 | 0 |
| 15 | 2701 | Medium Irrigation | 384 | 0 | 0 | 0 | 384 | 835 | 0 | 0 |
| 15 | 2702 | Minor Irrigation | | | | | | | | |
| | | <i>Gross</i> | 4166 | 0 | 0 | 557438 | 561604 | 5075 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 251061 | 251061 | 0 | 0 | 0 |
| | | <i>Net</i> | 4166 | 0 | 0 | 306377 | 310543 | 5075 | 0 | 0 |
| 15 | 2711 | Flood Control and Drainage | 362 | 0 | 0 | 51875 | 52237 | 1069 | 0 | 0 |
| 15 | 4701 | Capital Outlay on Medium Irrigation | | | | | | | | |
| | | <i>Gross</i> | 71878 | 0 | 0 | 0 | 71878 | 19985 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | <i>Net</i> | 71878 | 0 | 0 | 0 | 71878 | 19985 | 0 | 0 |
| 15 | 4702 | Capital Outlay on Minor Irrigation | 111778 | 2456 | 0 | 0 | 114234 | 78087 | 2300 | 0 |
| 15 | 4705 | Capital Outlay on Command Area Development | 0 | 0 | 0 | 0 | 0 | 5000 | 5000 | 0 |
| 15 | 4711 | Capital Outlay on Flood Control Projects | 12502 | 80884 | 0 | 0 | 93386 | 373047 | 208000 | 0 |
| 15 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 42868 | 42868 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.15 | | | | | | | | | | |
| | | <i>GROSS</i> | 201070 | 83340 | 0 | 701128 | 985538 | 483098 | 215300 | 0 |
| | | <i>RECOVERIES</i> | 0 | 0 | 0 | 251061 | 251061 | 0 | 0 | 0 |
| | | <i>NET</i> | 201070 | 83340 | 0 | 450067 | 734477 | 483098 | 215300 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|---------|--------------------------|--------|--------|----------|---------|-------------------------|--------|--------|----------|---------|--|
| 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 | |
| 410550 | 410550 | 0 | 0 | 0 | 411821 | 411821 | 0 | 0 | 0 | 433050 | 433050 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 410550 | 410550 | 0 | 0 | 0 | 411821 | 411821 | 0 | 0 | 0 | 433050 | 433050 | |
| 0 | 45000 | 0 | 0 | 45000 | 0 | 45000 | 0 | 0 | 100000 | 0 | 100000 | |
| 0 | 539140 | 566814 | 45000 | 0 | 0 | 611814 | 102052 | 100000 | 0 | 0 | 202052 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 410550 | 994690 | 566814 | 45000 | 45000 | 411821 | 1068635 | 102052 | 100000 | 100000 | 433050 | 735102 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 410550 | 994690 | 566814 | 45000 | 45000 | 411821 | 1068635 | 102052 | 100000 | 100000 | 433050 | 735102 | |
| 17800 | 17800 | 0 | 0 | 0 | 16060 | 16060 | 0 | 0 | 0 | 15512 | 15512 | |
| 50000 | 50000 | 0 | 0 | 0 | 50000 | 50000 | 0 | 0 | 0 | 40000 | 40000 | |
| 0 | 835 | 830 | 0 | 0 | 0 | 830 | 830 | 0 | 0 | 0 | 830 | |
| 871243 | 876318 | 5075 | 0 | 0 | 967678 | 972753 | 5075 | 0 | 0 | 1011267 | 1016342 | |
| 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | |
| 371243 | 376318 | 5075 | 0 | 0 | 467678 | 472753 | 5075 | 0 | 0 | 511267 | 516342 | |
| 60557 | 61626 | 1014 | 0 | 0 | 106333 | 107347 | 1069 | 0 | 0 | 144033 | 145102 | |
| 0 | 19985 | 157957 | 0 | 0 | 0 | 157957 | 147362 | 0 | 0 | 0 | 147362 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 19985 | 157957 | 0 | 0 | 0 | 157957 | 147362 | 0 | 0 | 0 | 147362 | |
| 0 | 80387 | 330264 | 3397 | 0 | 0 | 333661 | 224503 | 2570 | 0 | 0 | 227073 | |
| 0 | 10000 | 100 | 100 | 0 | 0 | 200 | 5000 | 5000 | 0 | 0 | 10000 | |
| 0 | 581047 | 73201 | 104000 | 0 | 0 | 177201 | 150305 | 130000 | 0 | 0 | 280305 | |
| 35617 | 35617 | 0 | 0 | 0 | 35617 | 35617 | 0 | 0 | 0 | 51599 | 51599 | |
| 1035217 | 1733615 | 568441 | 107497 | 0 | 1175688 | 1851626 | 534144 | 137570 | 0 | 1262411 | 1934125 | |
| 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | |
| 535217 | 1233615 | 568441 | 107497 | 0 | 675688 | 1351626 | 534144 | 137570 | 0 | 762411 | 1434125 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|----------------------------|---|----------------|---------------|-------------|---------------|----------------|---------------|--------------|--------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| <u>DEMAND NO.16</u> | | | | | | | | | |
| 16 | 2049 Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 2210 Medical and Public Health | 307380 | 114 | 0 | 644983 | 952477 | 258978 | 0 | 0 |
| 16 | 2552 North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 3454 Census Survey and Statistics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 4210 Capital Outlay on Medical & Public Health | 376763 | 16117 | 0 | 1000 | 393880 | 85400 | 67721 | 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 | 6222 | 0 | 6222 | 0 | 0 | 24420 |
| TOTAL: DEMAND NO.16 | | 684143 | 16231 | 6222 | 645983 | 1352579 | 344378 | 67721 | 24420 |
| <u>DEMAND NO.17</u> | | | | | | | | | |
| 17 | 2059 Public Works | 0 | 0 | 0 | 229 | 229 | 0 | 0 | 0 |
| 17 | 2205 Arts & Culture | 4099 | 0 | 0 | 0 | 4099 | 2500 | 0 | 0 |
| 17 | 2220 Information & Publicity | 42470 | 0 | 0 | 102630 | 145100 | 45725 | 0 | 0 |
| 17 | 3452 Tourism | 10953 | 1456 | 0 | 6139 | 18548 | 11200 | 0 | 0 |
| 17 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | 4202 Capital Outlay on Education, Sports, Art and Culture | 737 | 0 | 0 | 0 | 737 | 0 | 0 | 0 |
| 17 | 4220 Capital Outlay on Information and Publicity | 0 | 46492 | 0 | 0 | 46492 | 0 | 0 | 0 |
| 17 | 4250 Capital Outlay on Other Social Services | 1500 | 0 | 0 | 0 | 1500 | 100 | 0 | 0 |
| 17 | 5452 Capital Outlay on Tourism | 22897 | 67151 | 0 | 0 | 90048 | 100 | 0 | 0 |
| 17 | 5465 Investment in General Financial & Trading Institutions | 100 | 0 | 0 | 5000 | 5100 | 100 | 0 | 0 |
| TOTAL: DEMAND NO.17 | | 82756 | 115099 | 0 | 113998 | 311853 | 59725 | 0 | 0 |
| <u>DEMAND NO.18</u> | | | | | | | | | |
| 18 | 2070 Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | 2235 Social Security and Welfare | 0 | 0 | 0 | 7251 | 7251 | 0 | 0 | 0 |
| 18 | 2250 Other Social Services | 0 | 0 | 0 | 7519 | 7519 | 0 | 0 | 0 |
| 18 | 4235 Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.18 | | 0 | 0 | 0 | 14770 | 14770 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|--------------|---------------|---------------|----------------|-------------------------|--------------|--------------|----------------|----------------|--|
| 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 | 5727 | 5727 | 0 | 0 | 0 | 5857 | 5857 | |
| 10000 | 10000 | 0 | 0 | 0 | 25000 | 25000 | 0 | 0 | 0 | 25000 | 25000 | |
| 783500 | 1042478 | 354684 | 144 | 0 | 855200 | 1210028 | 306320 | 100 | 0 | 1122000 | 1428420 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1000 | 154121 | 399294 | 7353 | 0 | 1000 | 407647 | 207222 | 100 | 0 | 2000 | 209322 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 24420 | 0 | 0 | 214048 | 0 | 214048 | 0 | 0 | 36920 | 0 | 36920 | |
| 794500 | 1231019 | 753978 | 7497 | 214048 | 886927 | 1862450 | 513542 | 200 | 36920 | 1154857 | 1705519 | |
| 200 | 200 | 0 | 0 | 0 | 378 | 378 | 0 | 0 | 0 | 1000 | 1000 | |
| 0 | 2500 | 4294 | 0 | 0 | 0 | 4294 | 1700 | 0 | 0 | 1500 | 3200 | |
| 105600 | 151325 | 48361 | 0 | 0 | 109950 | 158311 | 41600 | 0 | 0 | 141300 | 182900 | |
| 5400 | 16600 | 11188 | 728 | 0 | 5400 | 17316 | 0 | 0 | 0 | 12300 | 12300 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 2866 | 0 | 0 | 0 | 2866 | 100 | 0 | 0 | 0 | 100 | |
| 0 | 0 | 0 | 38256 | 0 | 0 | 38256 | 100 | 10000 | 0 | 0 | 10100 | |
| 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 100 | 29530 | 2041 | 0 | 0 | 31571 | 0 | 0 | 0 | 0 | 0 | |
| 5000 | 5100 | 100 | 0 | 0 | 5000 | 5100 | 0 | 0 | 0 | 0 | 0 | |
| 116200 | 175925 | 96339 | 41025 | 0 | 120728 | 258092 | 43500 | 10000 | 0 | 156100 | 209600 | |
| 2 | 2 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 2 | 2 | |
| 8407 | 8407 | 0 | 0 | 0 | 9807 | 9807 | 0 | 0 | 0 | 8879 | 8879 | |
| 9500 | 9500 | 0 | 0 | 0 | 11502 | 11502 | 0 | 0 | 0 | 10700 | 10700 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 17909 | 17909 | 0 | 0 | 0 | 21311 | 21311 | 0 | 0 | 0 | 19581 | 19581 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | 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 | 314 | 0 | 0 | 314 | 0 | 0 | 0 | |
| 19 | 2053 District Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 19 | 2056 Jails | 0 | 0 | 0 | 0 | 0 | 620 | 0 | 0 | |
| 19 | 2059 Public Works | 2093 | 0 | 0 | 0 | 2093 | 1085 | 0 | 0 | |
| 19 | 2070 Other Administrative Services | 0 | 230 | 0 | 0 | 230 | 0 | 0 | 0 | |
| 19 | 2202 General Education | 109459 | 4070 | 0 | 0 | 113529 | 407590 | 16151 | 0 | |
| 19 | 2203 Technical Education | 517 | 168 | 0 | 0 | 685 | 2775 | 0 | 0 | |
| 19 | 2204 Sports & Youth Services | 7178 | 3506 | 0 | 0 | 10684 | 6720 | 12500 | 0 | |
| 19 | 2205 Arts & Culture | 2010 | 0 | 0 | 0 | 2010 | 1025 | 0 | 0 | |
| 19 | 2210 Medical and Public Health | 178861 | 137 | 0 | 0 | 178998 | 252295 | 3100 | 0 | |
| 19 | 2211 Family Welfare | 4027 | 67020 | 0 | 0 | 71047 | 5500 | 52700 | 0 | |
| 19 | 2215 Water Supply and Sanitation | 13719 | 0 | 0 | 0 | 13719 | 16705 | 0 | 0 | |
| 19 | 2217 Urban Development | 82854 | 10503 | 0 | 0 | 93357 | 471305 | 23250 | 0 | |
| 19 | 2220 Information & Publicity | 30217 | 0 | 0 | 0 | 30217 | 32050 | 0 | 0 | |
| 19 | 2225 Welfare of ST/SC/OBC | 1351582 | 105280 | 0 | 104446 | 1561308 | 1381972 | 341003 | 0 | |
| 19 | 2230 Labour and Employment | 4559 | 0 | 0 | 0 | 4559 | 11299 | 0 | 0 | |
| 19 | 2235 Social Security and Welfare | 343574 | 353242 | 0 | 0 | 696816 | 554655 | 487850 | 0 | |
| 19 | 2236 Nutrition | 49517 | 349569 | 0 | 0 | 399086 | 44225 | 299498 | 0 | |
| 19 | 2401 Crop Husbandry | 296607 | 63097 | 0 | 0 | 359704 | 588649 | 66445 | 0 | |
| 19 | 2402 Soil and Water Conservation | 1378 | 6968 | 0 | 0 | 8346 | 1612 | 11613 | 0 | |
| 19 | 2403 Animal Husbandry | 36776 | 14364 | 0 | 0 | 51140 | 50425 | 15784 | 0 | |
| 19 | 2404 Diary Development | 231 | 0 | 0 | 0 | 231 | 87 | 0 | 0 | |
| 19 | 2405 Fisheries | 27758 | 0 | 0 | 0 | 27758 | 30195 | 0 | 0 | |
| 19 | 2406 Forestry and Wildlife | 42200 | 3906 | 0 | 0 | 46106 | 95297 | 9575 | 0 | |
| 19 | 2407 Plantation | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | |
| 19 | 2408 Food, Storage and Warehousing | 0 | 0 | 0 | 0 | 0 | 960 | 0 | 0 | |
| 19 | 2415 Agricultural Research and Education | 328 | 0 | 0 | 0 | 328 | 19349 | 0 | 0 | |
| 19 | 2425 Co-operation | 16938 | 0 | 0 | 0 | 16938 | 17619 | 0 | 0 | |
| 19 | 2435 Other Agricultural Programmes | 0 | 0 | 0 | 0 | 0 | 375 | 0 | 0 | |
| 19 | 2501 Special Programmes for Rural Development | 13900 | 5190 | 0 | 0 | 19090 | 7680 | 0 | 0 | |
| 19 | 2505 Rural Employment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|---------|--------------------------|--------|--------|----------|-------------------------|------------|--------|--------|----------|---------|
| 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 | 4000 | 0 | 0 | 0 | 4000 |
| 0 | 620 | 465 | 0 | 0 | 0 | 465 | 620 | 0 | 0 | 0 | 620 |
| 600 | 1685 | 1075 | 0 | 0 | 500 | 1575 | 1125 | 0 | 0 | 500 | 1625 |
| 0 | 0 | 0 | 5805 | 0 | 0 | 5805 | 9300 | 0 | 0 | 0 | 9300 |
| 0 | 423741 | 299278 | 3628 | 0 | 0 | 302906 | 337028 | 2810 | 0 | 0 | 339838 |
| 0 | 2775 | 2900 | 247 | 0 | 0 | 3147 | 4682 | 0 | 0 | 0 | 4682 |
| 0 | 19220 | 8383 | 15135 | 0 | 0 | 23518 | 11500 | 21200 | 0 | 0 | 32700 |
| 0 | 1025 | 1300 | 0 | 0 | 0 | 1300 | 4115 | 0 | 0 | 0 | 4115 |
| 0 | 255395 | 280813 | 3851 | 0 | 0 | 284664 | 248746 | 4133 | 0 | 0 | 252879 |
| 0 | 58200 | 5678 | 61197 | 0 | 0 | 66875 | 6300 | 68633 | 0 | 0 | 74933 |
| 0 | 16705 | 16540 | 0 | 0 | 0 | 16540 | 13379 | 0 | 0 | 0 | 13379 |
| 0 | 494555 | 443565 | 82459 | 0 | 0 | 526024 | 654976 | 15500 | 0 | 0 | 670476 |
| 0 | 32050 | 36120 | 0 | 0 | 0 | 36120 | 29900 | 0 | 0 | 0 | 29900 |
| 117280 | 1840255 | 1556829 | 195733 | 0 | 106344 | 1858906 | 1708500 | 234724 | 0 | 123750 | 2066974 |
| 0 | 11299 | 24078 | 0 | 0 | 0 | 24078 | 61863 | 0 | 0 | 0 | 61863 |
| 0 | 1042505 | 576295 | 511516 | 0 | 0 | 1087811 | 467879 | 777719 | 0 | 0 | 1245598 |
| 0 | 343723 | 37648 | 219395 | 0 | 0 | 257043 | 40400 | 205400 | 0 | 0 | 245800 |
| 0 | 655094 | 281647 | 49853 | 0 | 0 | 331500 | 602311 | 58254 | 0 | 0 | 660565 |
| 0 | 13225 | 1292 | 2078 | 0 | 0 | 3370 | 3453 | 2078 | 0 | 0 | 5531 |
| 0 | 66209 | 47431 | 23361 | 0 | 0 | 70792 | 46759 | 14921 | 0 | 0 | 61680 |
| 0 | 87 | 487 | 0 | 0 | 0 | 487 | 487 | 0 | 0 | 0 | 487 |
| 0 | 30195 | 51887 | 0 | 0 | 0 | 51887 | 48483 | 0 | 0 | 0 | 48483 |
| 0 | 104872 | 84763 | 20670 | 0 | 0 | 105433 | 96539 | 22739 | 0 | 0 | 119278 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 960 | 1900 | 0 | 0 | 0 | 1900 | 2390 | 0 | 0 | 0 | 2390 |
| 0 | 19349 | 40575 | 0 | 0 | 0 | 40575 | 142868 | 0 | 0 | 0 | 142868 |
| 0 | 17619 | 13919 | 0 | 0 | 0 | 13919 | 11516 | 0 | 0 | 0 | 11516 |
| 0 | 375 | 375 | 0 | 0 | 0 | 375 | 600 | 0 | 0 | 0 | 600 |
| 0 | 7680 | 10640 | 0 | 0 | 0 | 10640 | 16640 | 0 | 0 | 0 | 16640 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|---------|------------|--|--------|--------|----------|--------|------------|---------|--------|-------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 19 | 2515 | Other Rural Development Programme | 499 | 0 | 0 | 0 | 499 | 111098 | 0 | 0 |
| 19 | 2552 | North Eastern Areas | 1320 | 0 | 14176 | 0 | 15496 | 0 | 0 | 21008 |
| 19 | 2701 | Medium Irrigation | 123 | 0 | 0 | 0 | 123 | 525 | 0 | 0 |
| 19 | 2702 | Minor Irrigation | 301 | 0 | 0 | 0 | 301 | 690 | 0 | 0 |
| 19 | 2711 | Flood Control and Drainage | 116 | 0 | 0 | 0 | 116 | 570 | 0 | 0 |
| 19 | 2810 | New and Renewable Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2851 | Village & Small Industries | 19439 | 32789 | 0 | 0 | 52228 | 31754 | 96831 | 0 |
| 19 | 2875 | Other Industries | 3225 | 0 | 0 | 0 | 3225 | 6450 | 0 | 0 |
| 19 | 3054 | Roads and Bridges | 33603 | 0 | 0 | 0 | 33603 | 15 | 0 | 0 |
| 19 | 3055 | Road Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 3425 | Other Scientific Research | 500 | 0 | 0 | 0 | 500 | 2300 | 0 | 0 |
| 19 | 3435 | Ecology and Environment | 4000 | 0 | 0 | 0 | 4000 | 0 | 0 | 0 |
| 19 | 3451 | Secretariat Economics Services | 140 | 0 | 0 | 0 | 140 | 32 | 0 | 0 |
| 19 | 3452 | Tourism | 1290 | 868 | 0 | 0 | 2158 | 2500 | 0 | 0 |
| 19 | 3456 | Civil Supplies | 5037 | 400 | 0 | 0 | 5437 | 5180 | 0 | 0 |
| 19 | 3604 | Compensation and Assignments to Local Bodies and Panchatati Raj Institutions | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 |
| 19 | 4059 | Capital Outlay on Public Works | 28910 | 0 | 0 | 0 | 28910 | 44265 | 0 | 0 |
| 19 | 4070 | Capital Outlay on Other Administrative Services | 245293 | 10421 | 0 | 0 | 255714 | 1122239 | 20324 | 0 |
| 19 | 4202 | Capital Outlay on Education, Sports, Art and Culture | 276077 | 153371 | 0 | 0 | 429448 | 126084 | 95170 | 0 |
| 19 | 4210 | Capital Outlay on Medical & Public Health | 323921 | 117546 | 0 | 0 | 441467 | 251966 | 1300 | 0 |
| 19 | 4211 | Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4215 | Capital Outlay on Water Supply and Sanitation | 450659 | 4058 | 0 | 0 | 454717 | 491115 | 5279 | 0 |
| 19 | 4216 | Capital Outlay on Housing | 18174 | 0 | 0 | 0 | 18174 | 31000 | 0 | 0 |
| 19 | 4217 | Capital Outlay on Urban Development | 13040 | 0 | 0 | 0 | 13040 | 10850 | 0 | 0 |
| 19 | 4220 | Capital Outlay on Information and Publicity | 0 | 34254 | 0 | 0 | 34254 | 0 | 0 | 0 |
| 19 | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 248550 | 217660 | 0 | 50000 | 516210 | 236200 | 408980 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|---------|--------------------------|--------|--------|----------|-------------------------|------------|--------|--------|----------|---------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 111098 | 124130 | 0 | 0 | 0 | 124130 | 98220 | 3100 | 0 | 0 | 101320 |
| 0 | 21008 | 0 | 0 | 16676 | 0 | 16676 | 0 | 0 | 15300 | 0 | 15300 |
| 0 | 525 | 495 | 0 | 0 | 0 | 495 | 495 | 0 | 0 | 0 | 495 |
| 0 | 690 | 690 | 0 | 0 | 0 | 690 | 1110 | 0 | 0 | 0 | 1110 |
| 0 | 570 | 605 | 0 | 0 | 0 | 605 | 605 | 0 | 0 | 0 | 605 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 128585 | 48597 | 19102 | 0 | 0 | 67699 | 51156 | 15531 | 0 | 0 | 66687 |
| 0 | 6450 | 74542 | 0 | 0 | 0 | 74542 | 21500 | 0 | 0 | 0 | 21500 |
| 0 | 15 | 403 | 0 | 0 | 0 | 403 | 413 | 0 | 0 | 0 | 413 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 2300 | 1825 | 0 | 0 | 0 | 1825 | 600 | 0 | 0 | 0 | 600 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 32 | 420 | 0 | 0 | 0 | 420 | 0 | 0 | 0 | 0 | 0 |
| 0 | 2500 | 500 | 434 | 0 | 0 | 934 | 775 | 0 | 0 | 0 | 775 |
| 0 | 5180 | 7550 | 915 | 0 | 0 | 8465 | 7845 | 915 | 0 | 0 | 8760 |
| 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 | 360000 | 360000 |
| 0 | 44265 | 85974 | 0 | 0 | 0 | 85974 | 63793 | 0 | 0 | 0 | 63793 |
| 0 | 1142563 | 538040 | 13812 | 0 | 0 | 551852 | 1670667 | 0 | 0 | 0 | 1670667 |
| 0 | 221254 | 412708 | 167760 | 0 | 0 | 580468 | 214432 | 60003 | 0 | 0 | 274435 |
| 0 | 253266 | 599369 | 57604 | 0 | 0 | 656973 | 312300 | 0 | 0 | 0 | 312300 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 496394 | 1112590 | 14121 | 0 | 0 | 1126711 | 663611 | 62 | 0 | 0 | 663673 |
| 0 | 31000 | 31000 | 0 | 0 | 0 | 31000 | 31000 | 0 | 0 | 0 | 31000 |
| 0 | 10850 | 289980 | 62429 | 0 | 0 | 352409 | 10850 | 25854 | 0 | 0 | 36704 |
| 0 | 0 | 780 | 32500 | 0 | 0 | 33280 | 2500 | 20000 | 0 | 0 | 22500 |
| 0 | 645180 | 304073 | 79723 | 0 | 83700 | 467496 | 281940 | 175276 | 0 | 20000 | 477216 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|---------|------------|--|--------|--------|----------|-------|------------|--------|--------|--------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 19 | 4235 | Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4250 | Capital Outlay on Other Social Services | 1211 | 0 | 0 | 0 | 1211 | 3850 | 0 | 0 |
| 19 | 4236 | Capital Outlay on Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4401 | Capital Outlay on Crop Husbandry | 105556 | 0 | 0 | 0 | 105556 | 48478 | 0 | 0 |
| 19 | 4402 | Capital Outlay on Soil and Water Conservation | 0 | 23769 | 0 | 0 | 23769 | 0 | 0 | 0 |
| 19 | 4403 | Capital outlay on Animal Husbandry | 3397 | 16296 | 0 | 0 | 19693 | 555 | 680 | 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 | 0 | 0 | 0 |
| 19 | 4406 | Capital Outlay on Forestry & Wild Life | 245422 | 200 | 0 | 0 | 245622 | 140542 | 4600 | 0 |
| 19 | 4408 | Capital Outlay on Food Storage & Warehousing | 0 | 6388 | 0 | 0 | 6388 | 6600 | 31 | 0 |
| 19 | 4415 | Capital outlay on Agricultural Research & Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4425 | Capital Outlay on Co-operation | 6275 | 0 | 0 | 0 | 6275 | 11102 | 0 | 0 |
| 19 | 4435 | Capital outlay on Other Agricultural Programmes | 5000 | 0 | 0 | 0 | 5000 | 20250 | 4700 | 0 |
| 19 | 4515 | Capital Outlay on Other Rural Development Programmes | 76111 | 0 | 0 | 0 | 76111 | 40951 | 0 | 0 |
| 19 | 4552 | Capital Outlay on North Eastern Areas | 38598 | 0 | 132068 | 0 | 170666 | 6400 | 0 | 108500 |
| 19 | 4701 | Capital Outlay on Medium Irrigation | 103940 | 0 | 0 | 0 | 103940 | 263910 | 0 | 0 |
| 19 | 4702 | Capital Outlay on Minor Irrigation | 66948 | 0 | 0 | 0 | 66948 | 46528 | 0 | 0 |
| 19 | 4711 | Capital Outlay on Flood Control Projects | 2493 | 58779 | 0 | 0 | 61272 | 233736 | 124000 | 0 |
| 19 | 4801 | Capital Outlay on Power Projects | 15500 | 0 | 0 | 0 | 15500 | 0 | 295435 | 0 |
| 19 | 4810 | Capital Outlay on New and Renewable Energy | 9400 | 0 | 0 | 0 | 9400 | 34500 | 0 | 0 |
| 19 | 4851 | Capital Outlay on Village and Small Industries | 16772 | 0 | 0 | 0 | 16772 | 2000 | 0 | 0 |
| 19 | 4860 | Capital Outlay on Consumer Industries | 56000 | 0 | 0 | 0 | 56000 | 67000 | 0 | 0 |
| 19 | 4875 | Capital Outlay on Other Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|--------|--------------------------|--------|--------|----------|-------------------------|------------|--------|--------|----------|--------|
| 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 | 3850 | 3700 | 0 | 0 | 0 | 3700 | 3100 | 0 | 0 | 0 | 3100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 48478 | 66834 | 0 | 0 | 0 | 66834 | 32461 | 500 | 0 | 0 | 32961 |
| 0 | 0 | 0 | 12483 | 0 | 0 | 12483 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1235 | 14048 | 21983 | 0 | 0 | 36031 | 2416 | 10394 | 0 | 0 | 12810 |
| 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 | 145142 | 292169 | 1469 | 0 | 0 | 293638 | 240000 | 0 | 0 | 0 | 240000 |
| 0 | 6631 | 1000 | 33633 | 0 | 0 | 34633 | 2100 | 34033 | 0 | 0 | 36133 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 11102 | 10405 | 0 | 0 | 0 | 10405 | 13165 | 0 | 0 | 0 | 13165 |
| 0 | 24950 | 22350 | 12500 | 0 | 0 | 34850 | 53484 | 17500 | 0 | 0 | 70984 |
| 0 | 40951 | 77100 | 0 | 0 | 0 | 77100 | 93457 | 0 | 0 | 0 | 93457 |
| 0 | 114900 | 13067 | 0 | 199377 | 0 | 212444 | 11904 | 0 | 205029 | 0 | 216933 |
| 0 | 263910 | 343723 | 0 | 0 | 0 | 343723 | 339850 | 0 | 0 | 0 | 339850 |
| 0 | 46528 | 196888 | 0 | 0 | 0 | 196888 | 139471 | 0 | 0 | 0 | 139471 |
| 0 | 357736 | 42935 | 62000 | 0 | 0 | 104935 | 88901 | 77500 | 0 | 0 | 166401 |
| 0 | 295435 | 157774 | 60000 | 0 | 0 | 217774 | 31031 | 50000 | 0 | 0 | 81031 |
| 0 | 34500 | 14250 | 0 | 0 | 0 | 14250 | 44000 | 0 | 0 | 0 | 44000 |
| 0 | 2000 | 2790 | 0 | 0 | 0 | 2790 | 5270 | 0 | 0 | 0 | 5270 |
| 0 | 67000 | 83700 | 0 | 0 | 0 | 83700 | 75500 | 0 | 0 | 0 | 75500 |
| 0 | 0 | 36250 | 0 | 0 | 0 | 36250 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|----------------------------|------------|---|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 19 | 4885 | Capital Outlay on Industries & Minerals | 0 | 0 | 0 | 0 | 31 | 0 | 0 | |
| 19 | 5054 | Capital Outlay on Roads and Bridges | 818316 | 61220 | 0 | 0 | 879536 | 575535 | 31000 | 0 |
| 19 | 5055 | Capital Outlay on Road Transport | 49877 | 8333 | 0 | 0 | 58210 | 1031 | 3100 | 0 |
| 19 | 5425 | Capital Outlay on Other Scientific & Environmental Research | 1000 | 0 | 0 | 0 | 1000 | 1200 | 0 | 0 |
| 19 | 5452 | Capital Outlay on Tourism | 29686 | 40031 | 0 | 0 | 69717 | 0 | 0 | 0 |
| 19 | 5465 | Investment in General Financial & Trading Institutions | 49715 | 0 | 0 | 0 | 49715 | 29723 | 0 | 0 |
| 19 | 5475 | Capital Outlay on Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 5280 | 0 |
| 19 | 6210 | Loans for Medical and Public Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 6425 | Loans for Co-operation | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL: DEMAND NO.19 | | | 5991817 | 1773947 | 146244 | 504446 | 8416454 | 8010824 | 2436179 | 129508 |
| <u>DEMAND NO.20</u> | | | | | | | | | | |
| 20 | 2029 | Land Revenue | 0 | 169 | 0 | 0 | 169 | 0 | 0 | 0 |
| 20 | 2049 | Interest Payments | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 |
| 20 | 2053 | District Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2056 | Jails | 0 | 0 | 0 | 0 | 0 | 340 | 0 | 0 |
| 20 | 2059 | Public Works | 1310 | 0 | 0 | 0 | 1310 | 595 | 0 | 0 |
| 20 | 2070 | Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2202 | General Education | 58686 | 1687 | 0 | 0 | 60373 | 213920 | 10781 | 0 |
| 20 | 2203 | Technical Education | 219 | 92 | 0 | 0 | 311 | 1175 | 0 | 0 |
| 20 | 2204 | Sports & Youth Services | 3935 | 1958 | 0 | 0 | 5893 | 3680 | 7200 | 0 |
| 20 | 2205 | Arts & Culture | 960 | 0 | 0 | 0 | 960 | 1025 | 0 | 0 |
| 20 | 2210 | Medical and Public Health | 97476 | 75 | 0 | 0 | 97551 | 134445 | 1700 | 0 |
| 20 | 2211 | Family Welfare | 0 | 25259 | 0 | 0 | 25259 | 0 | 31824 | 0 |
| 20 | 2215 | Water Supply and Sanitation | 0 | 0 | 0 | 0 | 0 | 10200 | 0 | 0 |
| 20 | 2217 | Urban Development | 58108 | 7878 | 0 | 0 | 65986 | 305635 | 42750 | 0 |
| 20 | 2220 | Information & Publicity | 12932 | 0 | 0 | 0 | 12932 | 16025 | 0 | 0 |
| 20 | 2225 | Welfare of ST/SC/OBC | 87470 | 179686 | 0 | 26675 | 293831 | 101934 | 186850 | 0 |
| 20 | 2230 | Labour and Employment | 2722 | 0 | 0 | 0 | 2722 | 6909 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|-----------------|--------------------------|----------------|---------------|---------------|-------------------------|-----------------|----------------|---------------|---------------|-----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 606535 | 908961 | 77503 | 0 | 0 | 986464 | 807577 | 93000 | 0 | 0 | 900577 |
| 0 | 4131 | 35285 | 27792 | 0 | 0 | 63077 | 6743 | 31 | 0 | 0 | 6774 |
| 0 | 1200 | 24800 | 0 | 0 | 0 | 24800 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 22630 | 1216 | 0 | 0 | 23846 | 0 | 9300 | 0 | 0 | 9300 |
| 0 | 29723 | 38491 | 0 | 0 | 0 | 38491 | 45081 | 0 | 0 | 0 | 45081 |
| 0 | 5280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 116000 | 0 | 0 | 0 | 116000 | 70000 | 0 | 0 | 0 | 70000 |
| | | 1900 | | | | 1900 | 0 | | | | |
| 467880 | 11044391 | 9987204 | 1953907 | 216053 | 540544 | 12697708 | 10115682 | 2021110 | 220329 | 504250 | 12861371 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2900 | 0 | 0 | 0 | 2900 |
| 0 | 340 | 255 | 0 | 0 | 0 | 255 | 340 | 0 | 0 | 0 | 340 |
| 0 | 595 | 625 | 0 | 0 | 0 | 625 | 720 | 0 | 0 | 5000 | 5720 |
| 0 | 0 | 0 | 3184 | 0 | 0 | 3184 | 5100 | 0 | 0 | 0 | 5100 |
| 0 | 224701 | 178805 | 1983 | 0 | 0 | 180788 | 197233 | 1659 | 0 | 0 | 198892 |
| 0 | 1175 | 1700 | 139 | 0 | 0 | 1839 | 2735 | 0 | 0 | 0 | 2735 |
| 0 | 10880 | 4403 | 8170 | 0 | 0 | 12573 | 6500 | 11500 | 0 | 0 | 18000 |
| 0 | 1025 | 1175 | 0 | 0 | 0 | 1175 | 3455 | 0 | 0 | 0 | 3455 |
| 0 | 136145 | 142216 | 2112 | 0 | 0 | 144328 | 129463 | 2303 | 0 | 0 | 131766 |
| 0 | 31824 | 368 | 36396 | 0 | 0 | 36764 | 200 | 41280 | 0 | 0 | 41480 |
| 0 | 10200 | 21930 | 0 | 0 | 0 | 21930 | 78072 | 0 | 0 | 0 | 78072 |
| 0 | 348385 | 226290 | 45219 | 0 | 0 | 271509 | 314664 | 8500 | 0 | 0 | 323164 |
| 0 | 16025 | 20050 | 0 | 0 | 0 | 20050 | 13800 | 0 | 0 | 0 | 13800 |
| 34550 | 323334 | 102095 | 242205 | 0 | 35960 | 380260 | 106864 | 200000 | 0 | 41400 | 348264 |
| 0 | 6909 | 14931 | 0 | 0 | 0 | 14931 | 15229 | 0 | 0 | 0 | 15229 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|---------|---|----------------|--------|--------|----------|--------|------------|--------|--------|--|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 20 | 2235 Social Security and Welfare | 186994 | 173657 | 0 | 0 | 360651 | 328412 | 280563 | 0 | |
| 20 | 2236 Nutrition | 12993 | 87074 | 0 | 0 | 100067 | 26900 | 756170 | 0 | |
| 20 | 2401 Crop Husbandry | 121327 | 32014 | 0 | 0 | 153341 | 315802 | 38317 | 0 | |
| 20 | 2402 Soil and Water Conservation | 693 | 0 | 0 | 0 | 693 | 884 | 0 | 0 | |
| 20 | 2403 Animal Husbandry | 18381 | 8188 | 0 | 0 | 26569 | 27729 | 9646 | 0 | |
| 20 | 2404 Diary Development | 726 | 0 | 0 | 0 | 726 | 34 | 0 | 0 | |
| 20 | 2405 Fisheries | 16110 | 0 | 0 | 0 | 16110 | 15781 | 0 | 0 | |
| 20 | 2406 Forestry and Wildlife | 37538 | 5437 | 0 | 0 | 42975 | 67635 | 6705 | 0 | |
| 20 | 2407 Plantation | 150 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | |
| 20 | 2408 Food, Storage and Warehousing | 0 | 0 | 0 | 0 | 0 | 1140 | 0 | 0 | |
| 20 | 2415 Agricultural Research and Education | 448 | 0 | 0 | 0 | 448 | 518 | 0 | 0 | |
| 20 | 2425 Co-operation | 10084 | 0 | 0 | 0 | 10084 | 12316 | 0 | 0 | |
| 20 | 2435 Other Agricultural Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 20 | 2501 Special Programmes for Rural Development | 8375 | 2884 | 0 | 0 | 11259 | 4425 | 0 | 0 | |
| 20 | 2505 Rural Employment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 20 | 2515 Other Rural Development Programmes | 482 | 0 | 0 | 0 | 482 | 60923 | 0 | 0 | |
| 20 | 2552 North Eastern Areas | 0 | 0 | 5935 | 0 | 5935 | 600 | 0 | 10036 | |
| 20 | 2702 Minor Irrigation | 179 | 0 | 0 | 0 | 179 | 690 | 0 | 0 | |
| 20 | 2711 Flood Control and Drainage | 158 | 0 | 0 | 0 | 158 | 565 | 0 | 0 | |
| 20 | 2810 New and Renewable Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 20 | 2851 Village & Small Industries | 9455 | 17945 | 0 | 0 | 27400 | 16113 | 51617 | 0 | |
| 20 | 2875 Other Industries | 1475 | 0 | 0 | 0 | 1475 | 2950 | 0 | 0 | |
| 20 | 3054 Roads and Bridges | 17208 | 0 | 0 | 0 | 17208 | 15 | 0 | 0 | |
| 20 | 3425 Other Scientific Research | 7510 | 0 | 0 | 0 | 7510 | 3950 | 0 | 0 | |
| 20 | 3451 Secretariat Economics Services | 77 | 0 | 0 | 0 | 77 | 18 | 0 | 0 | |
| 20 | 3452 Tourism | 719 | 476 | 0 | 0 | 1195 | 2500 | 0 | 0 | |
| 20 | 3456 Civil Supplies | 2901 | 300 | 0 | 0 | 3201 | 2855 | 0 | 0 | |
| 20 | 3604 Compensation and Assignments to Local Bodies and Panchatati Raj Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 20 | 4059 Capital Outlay on Public Works | 16510 | 0 | 0 | 0 | 16510 | 24560 | 0 | 0 | |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|--------|--------------------------|--------|--------|----------|-------------------------|------------|--------|--------|----------|--------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 608975 | 319872 | 301244 | 0 | 0 | 621116 | 265065 | 393401 | 0 | 0 | 658466 |
| 0 | 783070 | 11308 | 85754 | 0 | 0 | 97062 | 14000 | 110000 | 0 | 0 | 124000 |
| 0 | 354119 | 160246 | 30933 | 0 | 0 | 191179 | 290616 | 33651 | 0 | 0 | 324267 |
| 0 | 884 | 2044 | 0 | 0 | 0 | 2044 | 1071 | 0 | 0 | 0 | 1071 |
| 0 | 37375 | 26090 | 12907 | 0 | 0 | 38997 | 25528 | 8000 | 0 | 0 | 33528 |
| 0 | 34 | 34 | 0 | 0 | 0 | 34 | 34 | 0 | 0 | 0 | 34 |
| 0 | 15781 | 28839 | 0 | 0 | 0 | 28839 | 26757 | 0 | 0 | 0 | 26757 |
| 0 | 74340 | 61735 | 14601 | 0 | 0 | 76336 | 69594 | 14651 | 0 | 0 | 84245 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1140 | 800 | 0 | 0 | 0 | 800 | 1245 | 0 | 0 | 0 | 1245 |
| 0 | 518 | 1540 | 0 | 0 | 0 | 1540 | 1245 | 0 | 0 | 0 | 1245 |
| 0 | 12316 | 3876 | 0 | 0 | 0 | 3876 | 6915 | 0 | 0 | 0 | 6915 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 |
| 0 | 4425 | 6275 | 0 | 0 | 0 | 6275 | 10025 | 0 | 0 | 0 | 10025 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 60923 | 68108 | 0 | 0 | 0 | 68108 | 52337 | 1700 | 0 | 0 | 54037 |
| 0 | 10636 | 0 | 0 | 4970 | 0 | 4970 | 638 | 0 | 2500 | 0 | 3138 |
| 0 | 690 | 690 | 0 | 0 | 0 | 690 | 1070 | 0 | 0 | 0 | 1070 |
| 0 | 565 | 565 | 0 | 0 | 0 | 565 | 665 | 0 | 0 | 0 | 665 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 67730 | 12639 | 10476 | 0 | 0 | 23115 | 12881 | 8517 | 0 | 0 | 21398 |
| 0 | 2950 | 38658 | 0 | 0 | 0 | 38658 | 120300 | 0 | 0 | 0 | 120300 |
| 0 | 15 | 221 | 0 | 0 | 0 | 221 | 231 | 0 | 0 | 0 | 231 |
| 0 | 3950 | 3600 | 0 | 0 | 0 | 3600 | 25400 | 0 | 0 | 0 | 25400 |
| 0 | 18 | 217 | 0 | 0 | 0 | 217 | 0 | 0 | 0 | 0 | 0 |
| 0 | 2500 | 845 | 238 | 0 | 0 | 1083 | 425 | 0 | 0 | 0 | 425 |
| 0 | 2855 | 4315 | 95 | 0 | 0 | 4410 | 4429 | 0 | 0 | 0 | 4429 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 24560 | 47368 | 0 | 0 | 0 | 47368 | 34498 | 0 | 0 | 0 | 34498 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|---------|------------|--|--------|--------|----------|-------|------------|--------|--------|---|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 20 | 4070 | Capital Outlay on Other Administrative Services | 110983 | 4225 | 0 | 0 | 115208 | 615242 | 11145 | 0 |
| 20 | 4202 | Capital Outlay on Education, Sports, Art and Culture | 234930 | 90181 | 0 | 0 | 325111 | 71478 | 63530 | 0 |
| 20 | 4210 | Capital Outlay on Medical & Public Health | 177278 | 94095 | 0 | 0 | 271373 | 142934 | 0 | 0 |
| 20 | 4211 | Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4215 | Capital Outlay on Water Supply and Sanitation | 268038 | 752 | 0 | 0 | 268790 | 291518 | 2895 | 0 |
| 20 | 4216 | Capital Outlay on Housing | 11268 | 0 | 0 | 0 | 11268 | 17000 | 0 | 0 |
| 20 | 4217 | Capital Outlay on Urban Development | 7330 | 0 | 0 | 0 | 7330 | 15950 | 0 | 0 |
| 20 | 4220 | Capital Outlay on Information and Publicity | 0 | 17500 | 0 | 0 | 17500 | 0 | 0 | 0 |
| 20 | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 3000 | 46713 | 0 | 0 | 49713 | 4100 | 113150 | 0 |
| 20 | 4235 | Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4250 | Capital Outlay on Other Social Services | 837 | 0 | 0 | 0 | 837 | 2200 | 0 | 0 |
| 20 | 4401 | Capital Outlay on Crop Husbandry | 36969 | 0 | 0 | 0 | 36969 | 34278 | 0 | 0 |
| 20 | 4402 | Capital Outlay on Soil and Water Conservation | 0 | 13006 | 0 | 0 | 13006 | 0 | 0 | 0 |
| 20 | 4403 | Capital outlay on Animal Husbandry | 2198 | 139 | 0 | 0 | 2337 | 185 | 480 | 0 |
| 20 | 4404 | Capital Outlay on Dairy Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4405 | Capital outlay on Fisheries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4406 | Capital Outlay on Forestry & Wild Life | 109924 | 165 | 0 | 0 | 110089 | 120359 | 2090 | 0 |
| 20 | 4408 | Capital Outlay on Food Storage & Warehousing | 0 | 3496 | 0 | 0 | 3496 | 3630 | 17 | 0 |
| 20 | 4415 | Capital Outlay on Agricultural Research and Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4425 | Capital Outlay on Co-operation | 6185 | 0 | 0 | 0 | 6185 | 3448 | 0 | 0 |
| 20 | 4435 | Capital outlay on Other Agricultural Programmes | 22360 | 0 | 0 | 0 | 22360 | 5660 | 2585 | 0 |
| 20 | 4515 | Capital Outlay on Other Rural Development Programmes | 24106 | 0 | 0 | 0 | 24106 | 22457 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|--------|--------------------------|--------|--------|----------|-------------------------|------------|--------|--------|----------|--------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 626387 | 277086 | 7574 | 0 | 0 | 284660 | 955529 | 0 | 0 | 0 | 955529 |
| 0 | 135008 | 288830 | 92379 | 0 | 0 | 381209 | 154800 | 35308 | 0 | 0 | 190108 |
| 0 | 142934 | 311264 | 67721 | 0 | 0 | 378985 | 209448 | 0 | 0 | 0 | 209448 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 294413 | 661101 | 7500 | 0 | 0 | 668601 | 406347 | 34 | 0 | 0 | 406381 |
| 0 | 17000 | 17000 | 0 | 0 | 0 | 17000 | 17000 | 0 | 0 | 0 | 17000 |
| 0 | 15950 | 137087 | 34235 | 0 | 0 | 171322 | 5950 | 15589 | 0 | 0 | 21539 |
| 0 | 0 | 1780 | 33272 | 0 | 0 | 35052 | 0 | 20000 | 0 | 0 | 20000 |
| 0 | 117250 | 82180 | 118442 | 0 | 0 | 200622 | 22200 | 100000 | 0 | 0 | 122200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 2200 | 2200 | 0 | 0 | 0 | 2200 | 1700 | 0 | 0 | 0 | 1700 |
| 0 | 34278 | 32566 | 0 | 0 | 0 | 32566 | 28261 | 200 | 0 | 0 | 28461 |
| 0 | 0 | 0 | 6864 | 0 | 0 | 6864 | 0 | 0 | 0 | 0 | 0 |
| 0 | 665 | 7858 | 12254 | 0 | 0 | 20112 | 1672 | 5883 | 0 | 0 | 7555 |
| 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 | 122449 | 261128 | 50 | 0 | 0 | 261178 | 220000 | 0 | 0 | 0 | 220000 |
| 0 | 3647 | 550 | 19300 | 0 | 0 | 19850 | 1400 | 19900 | 0 | 0 | 21300 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 3448 | 10829 | 0 | 0 | 0 | 10829 | 6585 | 0 | 0 | 0 | 6585 |
| 0 | 8245 | 3000 | 5000 | 0 | 0 | 8000 | 800 | 5000 | 0 | 0 | 5800 |
| 0 | 22457 | 41400 | 0 | 0 | 0 | 41400 | 28806 | 0 | 0 | 0 | 28806 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|----------------------------|------------|---|----------------|---------------|---------------|--------------|----------------|----------------|----------------|--------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 20 | 4552 | Capital outlay on North Eastern Areas | 18968 | 0 | 109592 | 0 | 128560 | 5600 | 0 | 85300 |
| 20 | 4701 | Capital Outlay on Medium Irrigation | 99943 | 0 | 0 | 0 | 99943 | 150458 | 0 | 0 |
| 20 | 4702 | Capital Outlay on Minor Irrigation | 36638 | 0 | 0 | 0 | 36638 | 25515 | 0 | 0 |
| 20 | 4711 | Capital Outlay on Flood Control Projects | 0 | 35856 | 0 | 0 | 35856 | 127902 | 68000 | 0 |
| 20 | 4801 | Capital Outlay on Power Projects | 8500 | 0 | 0 | 0 | 8500 | 0 | 211025 | 0 |
| 20 | 4810 | Capital Outlay on New and Renewable Energy | 0 | 0 | 0 | 0 | 0 | 17680 | 0 | 0 |
| 20 | 4851 | Capital Outlay on Village and Small Industries | 9198 | 0 | 0 | 0 | 9198 | 1000 | 0 | 0 |
| 20 | 4860 | Capital Outlay on Consumer Industries | 31000 | 0 | 0 | 0 | 31000 | 38000 | 0 | 0 |
| 20 | 4875 | Capital Outlay on Other Industries | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 |
| 20 | 4885 | Capital Outlay on Industries & Minerals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 5054 | Capital Outlay on Roads and Bridges | 448448 | 33431 | 0 | 0 | 481879 | 303857 | 17000 | 0 |
| 20 | 5055 | Capital Outlay on Road Transport | 0 | 4570 | 0 | 0 | 4570 | 17 | 1700 | 0 |
| 20 | 5425 | Capital Outlay on other Scientific & Environmental Research | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 |
| 20 | 5452 | Capital Outlay on Tourism | 20000 | 21953 | 0 | 0 | 41953 | 0 | 0 | 0 |
| 20 | 5465 | Investment on General Financial & Trading Institution | 23588 | 0 | 0 | 0 | 23588 | 16461 | 0 | 0 |
| 20 | 5475 | Capital Outlay on Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 2900 | 0 |
| 20 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 407 | 407 | 0 | 0 | 0 |
| 20 | 6210 | Loans for Medical and Public Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 6425 | Loans for Co-operation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.20 | | | 2506000 | 910861 | 115527 | 27092 | 3559480 | 3750844 | 1920640 | 95336 |
| <u>DEMAND NO.21</u> | | | | | | | | | | |
| 21 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | 2408 | Food, Storage and Warehousing | 0 | 0 | 0 | 113741 | 113741 | 0 | 0 | 0 |
| 21 | 3456 | Civil Supplies | 6744 | 300 | 0 | 54641 | 61685 | 6785 | 0 | 0 |
| 21 | 3475 | Other General Economic Services | 1229 | 0 | 0 | 19130 | 20359 | 1430 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|----------------|---------------|--------------|-------------------------|----------------|----------------|---------------|--------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 90900 | 7165 | 0 | 123111 | 0 | 130276 | 6528 | 0 | 135181 | 0 | 141709 |
| 0 | 150458 | 194169 | 0 | 0 | 0 | 194169 | 192176 | 0 | 0 | 0 | 192176 |
| 0 | 25515 | 107970 | 0 | 0 | 0 | 107970 | 75961 | 0 | 0 | 0 | 75961 |
| 0 | 195902 | 23545 | 34000 | 0 | 0 | 57545 | 48752 | 42500 | 0 | 0 | 91252 |
| 0 | 211025 | 86522 | 45000 | 0 | 0 | 131522 | 17017 | 50000 | 0 | 0 | 67017 |
| 0 | 17680 | 13500 | 0 | 0 | 0 | 13500 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1000 | 1530 | 0 | 0 | 0 | 1530 | 2890 | 0 | 0 | 0 | 2890 |
| 0 | 38000 | 45174 | 0 | 0 | 0 | 45174 | 43000 | 0 | 0 | 0 | 43000 |
| 0 | 17 | 36250 | 0 | 0 | 0 | 36250 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 320857 | 481807 | 42499 | 0 | 0 | 524306 | 423945 | 51000 | 0 | 0 | 474945 |
| 0 | 1717 | 17091 | 9492 | 0 | 0 | 26583 | 3601 | 17 | 0 | 0 | 3618 |
| 0 | 700 | 16550 | 0 | 0 | 0 | 16550 | 1000 | 0 | 0 | 0 | 1000 |
| 0 | 0 | 2000 | 664 | 0 | 0 | 2664 | 8370 | 5100 | 0 | 0 | 13470 |
| 0 | 16461 | 18637 | 0 | 0 | 0 | 18637 | 25767 | 0 | 0 | 0 | 25767 |
| 0 | 2900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 |
| 0 | 0 | 45000 | 0 | 0 | 0 | 45000 | 70000 | 0 | 0 | 0 | 70000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34700 | 5801520 | 4747497 | 1331902 | 128081 | 35960 | 6243440 | 4822249 | 1185693 | 137681 | 46550 | 6192173 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 1500 | 1800 |
| 117736 | 117736 | 0 | 0 | 0 | 132945 | 132945 | 0 | 0 | 0 | 147706 | 147706 |
| 66679 | 73464 | 10410 | 1305 | 0 | 329484 | 341199 | 10848 | 0 | 0 | 464919 | 475767 |
| 21425 | 22855 | 1318 | 0 | 0 | 21284 | 22602 | 1455 | 0 | 0 | 28925 | 30380 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|------------------------------|------------|--|---------------|-------------|----------|----------------|----------------|---------------|-------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 21 | 4408 | Capital Outlay on Food Storage & Warehousing | | | | | | | | |
| | | <i>Gross</i> | 0 | 2582 | 0 | 0 | 2582 | 0 | 52 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | <i>Net</i> | 0 | 2582 | 0 | 0 | 2582 | 0 | 52 | 0 |
| 21 | 5475 | Capital Outlay on Other General Economic Services | 0 | 104 | 0 | 0 | 104 | 0 | 8836 | 0 |
| TOTAL DEMAND NO.21 : | | | | | | | | | | |
| | | GROSS | 7973 | 2986 | 0 | 187512 | 198471 | 8215 | 8888 | 0 |
| | | RECOVERIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | NET | 7973 | 2986 | 0 | 187512 | 198471 | 8215 | 8888 | 0 |
| DEMAND NO.22 | | | | | | | | | | |
| 22 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 253485 | 253485 | 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 | 253485 | 253485 | 0 | 0 | 0 |
| DEMAND NO. 23 | | | | | | | | | | |
| 23 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | 2515 | Other Rural Development Programmes | 312352 | 0 | 0 | 344174 | 656526 | 190359 | 0 | 0 |
| 23 | 3604 | Compensation and Assignments to Local Bodies and Panchatati Raj Institutions | 0 | 0 | 0 | 334249 | 334249 | 0 | 0 | 0 |
| 23 | 4515 | Capital Outlay on Other Rural Development Programmes | 61050 | 0 | 0 | 514300 | 575350 | 84692 | 0 | 0 |
| TOTAL : DEMAND NO. 23 | | | 373402 | 0 | 0 | 1192723 | 1566125 | 275051 | 0 | 0 |
| DEMAND NO. 24 | | | | | | | | | | |
| 24 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 2230 | Labour and Employment | 5223 | 1035 | 0 | 28416 | 34674 | 9985 | 0 | 0 |
| 24 | 2407 | Plantation | 250 | 0 | 0 | 0 | 250 | 0 | 0 | 0 |
| 24 | 2851 | Village & Small Industries | 24552 | 0 | 0 | 102578 | 127130 | 35320 | 0 | 0 |
| 24 | 2875 | Other Industries | 2800 | 0 | 0 | 2631 | 5431 | 5600 | 0 | 0 |
| 24 | 4070 | Capital Outlay on Other Administrative Services | 3964 | 2837 | 0 | 0 | 6801 | 652 | 100 | 0 |
| 24 | 4552 | Capital outlay on North Eastern Areas | 0 | 0 | 17942 | 0 | 17942 | 0 | 0 | 100 |
| 24 | 4851 | Capital Outlay on Village and Small Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 4860 | Capital Outlay on Consumer Industries | 83000 | 0 | 0 | 0 | 83000 | 85000 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | |
|------------------|----------------|--------------------------|--------------|----------|----------------|----------------|-------------------------|--------------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 3000 | 3052 | 1750 | 31500 | 0 | 100 | 33350 | 2500 | 44996 | 0 | 100 | 47596 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3000 | 3052 | 1750 | 31500 | 0 | 100 | 33350 | 2500 | 44996 | 0 | 100 | 47596 |
| 0 | 8836 | 0 | 23096 | 0 | 0 | 23096 | 0 | 10000 | 0 | 0 | 10000 |
| 208840 | 225943 | 13478 | 55901 | 0 | 483813 | 553192 | 15103 | 54996 | 0 | 643150 | 713249 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 208840 | 225943 | 13478 | 55901 | 0 | 483813 | 553192 | 15103 | 54996 | 0 | 643150 | 713249 |
| 104590 | 104590 | 0 | 0 | 0 | 274900 | 274900 | 0 | 0 | 0 | 105825 | 105825 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 104590 | 104590 | 0 | 0 | 0 | 274900 | 274900 | 0 | 0 | 0 | 105825 | 105825 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1077740 | 1268099 | 210895 | 0 | 0 | 1178054 | 1388949 | 157893 | 5200 | 0 | 1426490 | 1589583 |
| 340000 | 340000 | 0 | 0 | 0 | 340000 | 340000 | 0 | 0 | 0 | 350000 | 350000 |
| 0 | 84692 | 44265 | 0 | 0 | 0 | 44265 | 55837 | 0 | 0 | 0 | 55837 |
| 1417740 | 1692791 | 255160 | 0 | 0 | 1518054 | 1773214 | 213730 | 5200 | 0 | 1776490 | 1995420 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25650 | 35635 | 8812 | 0 | 0 | 41862 | 50674 | 5910 | 0 | 0 | 48166 | 54076 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 92469 | 127789 | 15761 | 0 | 0 | 87018 | 102779 | 28126 | 0 | 0 | 100030 | 128156 |
| 2486 | 8086 | 56060 | 16800 | 0 | 2525 | 75385 | 57700 | 100 | 0 | 2904 | 60704 |
| 0 | 752 | 40 | 403 | 0 | 0 | 443 | 0 | 0 | 0 | 0 | 0 |
| 0 | 100 | 0 | 0 | 9000 | 0 | 9000 | 0 | 0 | 10000 | 0 | 10000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 85000 | 83875 | 0 | 0 | 0 | 83875 | 96500 | 0 | 0 | 0 | 96500 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|------------------------------|------------|---|---------------|--------------|--------------|---------------|---------------|---------------|---------------|------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 24 | 4875 | Capital Outlay on Other Industries | 62500 | 0 | 0 | 0 | 62500 | 52 | 0 | 0 |
| 24 | 4885 | Capital Outlay on Industries & Minerals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 5465 | Investment on General Financial & Trading Institution | 8400 | 0 | 0 | 0 | 8400 | 9000 | 0 | 0 |
| 24 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO. 24 | | | 190689 | 3872 | 17942 | 133625 | 346128 | 145609 | 100 | 100 |
| <u>DEMAND NO. 25</u> | | | | | | | | | | |
| 25 | 2049 | Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 2851 | Village & Small Industries | 5432 | 54921 | 0 | 97502 | 157855 | 5803 | 151652 | 0 |
| 25 | 4070 | Capital Outlay on Other Administrative Services | 6627 | 0 | 0 | 0 | 6627 | 10400 | 0 | 0 |
| 25 | 4425 | Capital Outlay on Co-operation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 4851 | Capital Outlay on Village and Small Industries | 28130 | 0 | 0 | 0 | 28130 | 1000 | 0 | 0 |
| 25 | 5465 | Investment on General Financial & Trading Institution | 41080 | 0 | 0 | 0 | 41080 | 34996 | 0 | 0 |
| 25 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 6851 | Loans for Village and Small Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO. 25 | | | 81269 | 54921 | 0 | 97502 | 233692 | 52199 | 151652 | 0 |
| <u>DEMAND NO. 26</u> | | | | | | | | | | |
| 26 | 2049 | Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 2059 | Public Works | 802 | 0 | 0 | 200 | 1002 | 0 | 0 | 0 |
| 26 | 2070 | Other Administration Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 2405 | Fisheries | 44908 | 25584 | 0 | 144804 | 215296 | 45424 | 37000 | 0 |
| 26 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|---------------|--------------------------|--------------|-------------|---------------|---------------|-------------------------|--------------|--------------|---------------|---------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 52 | 50000 | 0 | 0 | 0 | 50000 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 9000 | 8400 | 0 | 0 | 0 | 8400 | 16300 | 0 | 0 | 0 | 16300 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 120605 | 266414 | 222948 | 17203 | 9000 | 131405 | 380556 | 204536 | 100 | 10000 | 151100 | 365736 | |
| 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 | |
| 103255 | 260710 | 12816 | 32038 | 0 | 118392 | 163246 | 15021 | 26052 | 0 | 136075 | 177148 | |
| 0 | 10400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 728 | 0 | 7280 | 0 | 8008 | 1768 | 0 | 10400 | 0 | 12168 | |
| 0 | 1000 | 4680 | 0 | 0 | 0 | 4680 | 8840 | 0 | 0 | 0 | 8840 | |
| 0 | 34996 | 40820 | 0 | 0 | 0 | 40820 | 41652 | 0 | 0 | 0 | 41652 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 103255 | 307106 | 59044 | 32038 | 7280 | 118392 | 216754 | 67281 | 26052 | 10400 | 136075 | 239808 | |
| 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 | |
| 177445 | 259869 | 65737 | 25629 | 0 | 172675 | 264041 | 69210 | 30216 | 0 | 210050 | 309476 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1912 | 0 | 22950 | 0 | 24862 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|------------------------------|--|----------------|--------------|-------------|---------------|----------------|----------------|---------------|-------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 26 | 4405 Capital Outlay on Fisheries | 0 | 0 | 0 | 0 | 0 | 0 | 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 | | 45710 | 25584 | 0 | 145004 | 216298 | 45424 | 37000 | 0 |
| <u>DEMAND NO. 27</u> | | | | | | | | | |
| 27 | 2049 Interest Payments | 0 | 0 | 0 | 783 | 783 | 0 | 0 | 0 |
| 27 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 | 2401 Crop Husbandry | 318779 | 81085 | 0 | 654221 | 1054085 | 822846 | 108771 | 0 |
| 27 | 2408 Food, Storage and Warehousing | 4631 | 0 | 0 | 0 | 4631 | 5475 | 0 | 0 |
| 27 | 2415 Agricultural Research and Education | 1889 | 0 | 0 | 0 | 1889 | 2885 | 0 | 0 |
| 27 | 2435 Other Agricultural Programmes | 0 | 0 | 0 | 0 | 0 | 625 | 0 | 0 |
| 27 | 2552 North Eastern Areas | 0 | 0 | 1500 | 0 | 1500 | 0 | 0 | 9677 |
| 27 | 4401 Capital Outlay on Crop Husbandry | | | | | | 0 | | |
| | <i>Gross</i> | 63440 | 0 | 0 | 138925 | 202365 | 57500 | 0 | 0 |
| | <i>Recoveries</i> | 0 | 0 | 0 | 195391 | 195391 | 0 | 0 | 0 |
| | <i>Net</i> | 63440 | 0 | 0 | -56466 | 6974 | 57500 | 0 | 0 |
| 27 | 4408 Capital Outlay on Food Storage & Warehousing | 0 | 0 | 0 | 0 | 0 | 11000 | 0 | 0 |
| 27 | 4415 Capital outlay on Agricultural Research & Education | 10132 | 10584 | 0 | 0 | 20716 | 0 | 0 | 0 |
| 27 | 4435 Capital outlay on Other Agricultural Programmes | 4340 | 0 | 0 | 0 | 4340 | 17300 | 7750 | 0 |
| 27 | 4552 Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 | 4701 Capital Outlay on Medium Irrigation | 0 | 0 | 0 | 0 | 0 | 412080 | 0 | 0 |
| 27 | 6003 Internal Debt of the State Government | 0 | 0 | 0 | 6339 | 6339 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.27 | | | | | | | | | |
| | GROSS | 403211 | 91669 | 1500 | 800268 | 1296648 | 1329711 | 116521 | 9677 |
| | RECOVERIES | 0 | 0 | 0 | 195391 | 195391 | 0 | 0 | 0 |
| | NET | 403211 | 91669 | 1500 | 604877 | 1101257 | 1329711 | 116521 | 9677 |
| <u>DEMAND NO. 28</u> | | | | | | | | | |
| 28 | 2059 Public Works | 0 | 0 | 0 | 124 | 124 | 0 | 0 | 0 |
| 28 | 2401 Crop Husbandry | 27875 | 0 | 0 | 112995 | 140870 | 30446 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|--------------|-------------|----------------|----------------|-------------------------|--------------|--------------|----------------|----------------|--|
| 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 | |
| 177445 | 259869 | 65737 | 25629 | 0 | 172675 | 264041 | 71122 | 30216 | 22950 | 210050 | 334338 | |
| 1525 | 1525 | 0 | 0 | 0 | 333 | 333 | 0 | 0 | 0 | 300 | 300 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 788740 | 1720357 | 376719 | 71326 | 0 | 743978 | 1192023 | 597301 | 47895 | 0 | 869050 | 1514246 | |
| 0 | 5475 | 3500 | 0 | 0 | 0 | 3500 | 4470 | 0 | 0 | 0 | 4470 | |
| 0 | 2885 | 1890 | 0 | 0 | 0 | 1890 | 3424 | 0 | 0 | 0 | 3424 | |
| 0 | 625 | 625 | 0 | 0 | 0 | 625 | 1200 | 0 | 0 | 0 | 1200 | |
| 0 | 9677 | 0 | 0 | 9450 | 0 | 9450 | 0 | 0 | 0 | 0 | 0 | |
| | | 0 | | | | | 0 | | | 0 | | |
| 600000 | 657500 | 27800 | 4750 | 0 | 700000 | 732550 | 31381 | 2000 | 0 | 600000 | 633381 | |
| 600000 | 600000 | 0 | 0 | 0 | 700000 | 700000 | 0 | 0 | 0 | 600000 | 600000 | |
| 0 | 57500 | 27800 | 4750 | 0 | 0 | 32550 | 31381 | 2000 | 0 | 0 | 33381 | |
| 0 | 11000 | 0 | 0 | 0 | 0 | 0 | 14487 | 0 | 0 | 0 | 14487 | |
| 0 | 0 | 0 | 5000 | 0 | 0 | 5000 | 0 | 4194 | 0 | 0 | 4194 | |
| 0 | 25050 | 32170 | 15000 | 0 | 0 | 47170 | 31318 | 15000 | 0 | 0 | 46318 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 46940 | 0 | 48940 | |
| 0 | 412080 | 408087 | 0 | 0 | 0 | 408087 | 412000 | 0 | 0 | 0 | 412000 | |
| 6339 | 6339 | 0 | 0 | 0 | 1212 | 1212 | 0 | 0 | 0 | 1000 | 1000 | |
| 1396604 | 2852513 | 850791 | 96076 | 9450 | 1445523 | 2401840 | 1097581 | 69089 | 46940 | 1470350 | 2683960 | |
| 600000 | 600000 | 0 | 0 | 0 | 700000 | 700000 | 0 | 0 | 0 | 600000 | 600000 | |
| 796604 | 2252513 | 850791 | 96076 | 9450 | 745523 | 1701840 | 1097581 | 69089 | 46940 | 870350 | 2083960 | |
| 300 | 300 | 0 | 0 | 0 | 300 | 300 | 0 | 0 | 0 | 1000 | 1000 | |
| 131093 | 161539 | 28456 | 0 | 0 | 140633 | 169089 | 95814 | 0 | 0 | 166500 | 262314 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|-----------------------------|------------|--|--------------|--------------|-------------|---------------|---------------|--------------|--------------|--------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 28 | 2402 | Soil and Water Conservation | 3778 | 0 | 0 | 51873 | 55651 | 2704 | 0 | 0 |
| 28 | 2552 | North Eastern Areas | 0 | 0 | 2706 | 0 | 2706 | 0 | 0 | 0 |
| 28 | 4401 | Capital Outlay on Crop Husbandry | 11709 | 0 | 0 | 0 | 11709 | 50484 | 0 | 0 |
| 28 | 4402 | Capital Outlay on Soil and Water Conservation | 0 | 34978 | 0 | 0 | 34978 | 0 | 0 | 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 | 3525 | 0 | 0 | 0 | 3525 | 3120 | 0 | 0 |
| TOTAL: DEMAND NO.28 | | | 46887 | 34978 | 2706 | 164992 | 249563 | 86754 | 0 | 0 |
| <u>DEMAND NO. 29</u> | | | | | | | | | | |
| 29 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 | 2403 | Animal Husbandry | | | | | | | | |
| | | <i>Gross</i> | 60554 | 23306 | 0 | 330522 | 414382 | 79221 | 22370 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 1474 | 1474 | 0 | 0 | 0 |
| | | <i>Net</i> | 60554 | 23306 | 0 | 329048 | 412908 | 79221 | 22370 | 0 |
| 29 | 2404 | Diary Development | 151 | 0 | 0 | 9973 | 10124 | 1704 | 0 | 0 |
| 29 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 | 4403 | Capital outlay on Animal Husbandry | | | | | | | | |
| | | <i>Gross</i> | 5685 | 30812 | 0 | 0 | 36497 | 1060 | 1140 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | <i>Net</i> | 5685 | 30812 | 0 | 0 | 36497 | 1060 | 1140 | 0 |
| 29 | 4404 | Capital Outlay on Dairy Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 1650 | 0 | 1650 | 1600 | 0 | 11500 |
| TOTAL: DEMAND NO.29 | | | 66390 | 54118 | 1650 | 340495 | 462653 | 83585 | 23510 | 11500 |
| | | GROSS | 66390 | 54118 | 1650 | 340495 | 462653 | 83585 | 23510 | 11500 |
| | | RECOVERIES | 0 | 0 | 0 | 1474 | 1474 | 0 | 0 | 0 |
| | | NET | 66390 | 54118 | 1650 | 339021 | 461179 | 83585 | 23510 | 11500 |
| <u>DEMAND NO. 30</u> | | | | | | | | | | |
| 30 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30 | 2402 | Soil and Water Conservation | 0 | 439 | 0 | 12380 | 12819 | 0 | 453 | 0 |
| 30 | 2406 | Forestry and Wildlife | 76876 | 3655 | 0 | 350261 | 430792 | 104768 | 3298 | 0 |
| 30 | 2552 | North Eastern Areas | 0 | 0 | 2998 | 0 | 2998 | 0 | 0 | 4110 |
| 30 | 4406 | Capital Outlay on Forestry & Wild Life | 104076 | 3493 | 0 | 0 | 107569 | 82894 | 6566 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | |
|------------------|---------------|--------------------------|--------------|-------------|---------------|---------------|-------------------------|--------------|--------------|---------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 44375 | 47079 | 1864 | 0 | 0 | 44589 | 46453 | 3276 | 0 | 0 | 42700 | 45976 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 50484 | 49272 | 0 | 0 | 0 | 49272 | 312 | 0 | 0 | 0 | 312 |
| 0 | 0 | 0 | 20653 | 0 | 0 | 20653 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 3120 | 3952 | 0 | 0 | 0 | 3952 | 4700 | 0 | 0 | 0 | 4700 |
| 175768 | 262522 | 83544 | 20653 | 0 | 185522 | 289719 | 104102 | 0 | 0 | 210200 | 314302 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 408332 | 509923 | 76257 | 35882 | 0 | 395735 | 507874 | 78599 | 24820 | 0 | 468574 | 571993 |
| 2000 | 2000 | 0 | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 | 1500 | 1500 |
| 406332 | 507923 | 76257 | 35882 | 0 | 393735 | 505874 | 78599 | 24820 | 0 | 467074 | 570493 |
| 16012 | 17716 | 1704 | 0 | 0 | 9909 | 11613 | 1704 | 0 | 0 | 11726 | 13430 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 2200 | 25246 | 37107 | 0 | 0 | 62353 | 2501 | 17640 | 0 | 0 | 20141 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 2200 | 25246 | 37107 | 0 | 0 | 62353 | 2501 | 17640 | 0 | 0 | 20141 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 13100 | 0 | 0 | 9376 | 0 | 9376 | 500 | 0 | 10950 | 0 | 11450 |
| 424344 | 542939 | 103207 | 72989 | 9376 | 405644 | 591216 | 83304 | 42460 | 10950 | 480300 | 617014 |
| 2000 | 2000 | 0 | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 | 1500 | 1500 |
| 422344 | 540939 | 103207 | 72989 | 9376 | 403644 | 589216 | 83304 | 42460 | 10950 | 478800 | 615514 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15300 | 15753 | 0 | 335 | 0 | 12500 | 12835 | 0 | 335 | 0 | 15000 | 15335 |
| 377200 | 485266 | 133319 | 18105 | 0 | 396781 | 548205 | 107967 | 40197 | 0 | 454100 | 602264 |
| 0 | 4110 | 0 | 0 | 2500 | 0 | 2500 | 0 | 0 | 2500 | 0 | 2500 |
| 0 | 89460 | 164751 | 3646 | 0 | 0 | 168397 | 154000 | 0 | 0 | 0 | 154000 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|-----------------------------|------------|---|---------------|--------------|-------------|---------------|----------------|---------------|--------------|-------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 30 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 30 | 5465 | Investment on General Financial & Trading Institution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL: DEMAND NO.30 | | | 180952 | 7587 | 2998 | 362641 | 554178 | 187662 | 10317 | 4110 |
| <u>DEMAND NO. 31</u> | | | | | | | | | | |
| 31 | 2049 | Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 31 | 2052 | Secretariat General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 31 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 31 | 2070 | Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 31 | 2215 | Water Supply and Sanitation | | | | | | | | |
| | | <i>Gross</i> | 81035 | 0 | 0 | 704791 | 785826 | 41135 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 186767 | 186767 | 0 | 0 | 0 |
| | | <i>Net</i> | 81035 | 0 | 0 | 518024 | 599059 | 41135 | 0 | 0 |
| 31 | 2501 | Special Programmes for Rural Development | 12149 | 3460 | 0 | 50868 | 66477 | 6770 | 0 | 0 |
| 31 | 2505 | Rural Employment | 169 | 0 | 0 | 541 | 710 | 640 | 0 | 0 |
| 31 | 2515 | Other Rural Development Programmes | 67348 | 0 | 0 | 0 | 67348 | 59325 | 0 | 0 |
| 31 | 4059 | Capital Outlay on Public Works | 701 | 0 | 0 | 0 | 701 | 3000 | 0 | 0 |
| 31 | 4215 | Capital Outlay on Water Supply and Sanitation | 189388 | 0 | 0 | 0 | 189388 | 253725 | 0 | 0 |
| 31 | 4216 | Capital Outlay on Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | 4515 | Capital Outlay on Other Rural Development Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.31 | | | | | | | | | | |
| | | GROSS | 350790 | 3460 | 0 | 756200 | 1110450 | 364595 | 0 | 0 |
| | | RECOVERIES | 0 | 0 | 0 | 186767 | 186767 | 0 | 0 | 0 |
| | | NET | 350790 | 3460 | 0 | 569433 | 923683 | 364595 | 0 | 0 |
| <u>DEMAND NO. 32</u> | | | | | | | | | | |
| 32 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 32 | 2225 | Welfare of ST/SC/OBC | 13171 | 31700 | 0 | 200 | 45071 | 15950 | 0 | 0 |
| 32 | 2406 | Forestry and Wildlife | 0 | 0 | 0 | 50326 | 50326 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.32 | | | 13171 | 31700 | 0 | 50526 | 95397 | 15950 | 0 | 0 |
| <u>DEMAND NO. 33</u> | | | | | | | | | | |
| 33 | 2501 | Special Programmes for Rural Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | 2810 | New and Renewable Energy | 1965 | 0 | 0 | 8060 | 10025 | 3010 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|---------------|-------------|---------------|----------------|-------------------------|--------------|-------------|---------------|----------------|--|
| 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 | |
| 392500 | 594589 | 298070 | 22086 | 2500 | 409281 | 731937 | 261967 | 40532 | 2500 | 469100 | 774099 | |
| 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 | 35 | 0 | 0 | 0 | 35 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 773856 | 814991 | 89055 | 0 | 0 | 767233 | 856288 | 71080 | 0 | 0 | 816600 | 887680 | |
| 700000 | 700000 | 0 | 0 | 0 | 700000 | 700000 | 0 | 0 | 0 | 700000 | 700000 | |
| 73856 | 114991 | 89055 | 0 | 0 | 67233 | 156288 | 71080 | 0 | 0 | 116600 | 187680 | |
| 47946 | 54716 | 9276 | 0 | 0 | 66020 | 75296 | 14626 | 0 | 0 | 94315 | 108941 | |
| 583 | 1223 | 295 | 0 | 0 | 608 | 903 | 295 | 0 | 0 | 2005 | 2300 | |
| 0 | 59325 | 71099 | 0 | 0 | 0 | 71099 | 52190 | 0 | 0 | 0 | 52190 | |
| 0 | 3000 | 6178 | 0 | 0 | 0 | 6178 | 15035 | 0 | 0 | 0 | 15035 | |
| 0 | 253725 | 681034 | 0 | 0 | 0 | 681034 | 480010 | 0 | 0 | 0 | 480010 | |
| 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 | |
| 822385 | 1186980 | 856937 | 0 | 0 | 833861 | 1690798 | 633271 | 0 | 0 | 912920 | 1546191 | |
| 700000 | 700000 | 0 | 0 | 0 | 700000 | 700000 | 0 | 0 | 0 | 700000 | 700000 | |
| 122385 | 486980 | 856937 | 0 | 0 | 133861 | 990798 | 633271 | 0 | 0 | 212920 | 846191 | |
| 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 100 | 100 | |
| 0 | 15950 | 15044 | 101040 | 0 | 0 | 116084 | 15990 | 0 | 0 | 0 | 15990 | |
| 50670 | 50670 | 0 | 0 | 0 | 51776 | 51776 | 0 | 0 | 0 | 59500 | 59500 | |
| 50670 | 66620 | 15044 | 101040 | 0 | 51786 | 167870 | 15990 | 0 | 0 | 59600 | 75590 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 9120 | 12130 | 2710 | 0 | 0 | 10044 | 12754 | 12100 | 0 | 0 | 11472 | 23572 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|-----------------------------|---|----------------|----------|----------|--------------|--------------|----------------|----------|----------|--|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 33 | 3425 Other Scientific Research | 9117 | 0 | 0 | 9871 | 18988 | 12640 | 0 | 0 | |
| 33 | 3435 Ecology and Environment | 0 | 0 | 0 | 0 | 0 | 8300 | 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 New and Renewable Energy | 6500 | 0 | 0 | 0 | 6500 | 2300 | 0 | 0 | |
| 33 | 5425 Capital Outlay on other Scientific & Environmental Research | 54 | 0 | 0 | 0 | 54 | 100 | 0 | 0 | |
| TOTAL: DEMAND NO.33 | | 17636 | 0 | 0 | 17931 | 35567 | 26350 | 0 | 0 | |
| <u>DEMAND NO. 34</u> | | | | | | | | | | |
| 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 | 1172 | 0 | 0 | 19044 | 20216 | 2180 | 0 | 0 | |
| 34 | 4070 Capital Outlay on Other Administrative Services | 49200 | 0 | 0 | 0 | 49200 | 1605778 | 0 | 0 | |
| 34 | 5054 Capital outlay on Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL: DEMAND NO.34 | | 50372 | 0 | 0 | 19044 | 69416 | 1607958 | 0 | 0 | |
| <u>DEMAND NO. 35</u> | | | | | | | | | | |
| 35 | 2049 Interest Payments | 0 | 0 | 0 | 29321 | 29321 | 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 | 537644 | 48886 | 0 | 10850 | 597380 | 773575 | 6750 | 0 | |
| 35 | 3604 Compensation and Assignments to Local Bodies and Panchatati Raj Institutions | 0 | 0 | 0 | 350800 | 350800 | 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 and 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 | 227430 | 35222 | 0 | 0 | 262652 | 8300 | 2250 | 0 | |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | |
|------------------|----------------|--------------------------|----------|----------|--------------|--------------|-------------------------|----------|----------|--------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 12500 | 25140 | 12815 | 0 | 0 | 12124 | 24939 | 13500 | 0 | 0 | 14048 | 27548 |
| 0 | 8300 | 8300 | 0 | 0 | 0 | 8300 | 8300 | 0 | 0 | 0 | 8300 |
| 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 | 2300 | 2300 | 0 | 0 | 0 | 2300 | 0 | 0 | 0 | 0 | 0 |
| 0 | 100 | 5100 | 0 | 0 | 0 | 5100 | 1000 | 0 | 0 | 0 | 1000 |
| 21620 | 47970 | 31225 | 0 | 0 | 22168 | 53393 | 34900 | 0 | 0 | 25520 | 60420 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22200 | 24380 | 3193 | 0 | 0 | 23388 | 26581 | 2630 | 0 | 0 | 27050 | 29680 |
| 0 | 1605778 | 44267 | 0 | 0 | 0 | 44267 | 2385590 | 0 | 0 | 0 | 2385590 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22200 | 1630158 | 47460 | 0 | 0 | 23388 | 70848 | 2388220 | 0 | 0 | 27050 | 2415270 |
| 0 | 0 | 0 | 0 | 0 | 1585 | 1585 | 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 |
| 130850 | 911175 | 992581 | 147494 | 0 | 132721 | 1272796 | 851467 | 26000 | 0 | 134373 | 1011840 |
| 360200 | 360200 | 0 | 0 | 0 | 396000 | 396000 | 0 | 0 | 0 | 435600 | 435600 |
| 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 | 10550 | 379368 | 95544 | 0 | 0 | 474912 | 18300 | 28557 | 0 | 0 | 46857 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|-----------------------------|---|----------------|---------------|-------------|---------------|----------------|---------------|--------------|-------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 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 | 26979 | 26979 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.35 | | 765074 | 84108 | 0 | 417950 | 1267132 | 781875 | 9000 | 0 |
| <u>DEMAND NO. 36</u> | | | | | | | | | |
| 36 | 2056 Jails | 0 | 0 | 0 | 134047 | 134047 | 1040 | 0 | 0 |
| 36 | 2059 Public Works | 1682 | 0 | 0 | 0 | 1682 | 1300 | 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 | 32513 | 0 | 0 | 0 | 32513 | 6552 | 0 | 0 |
| TOTAL: DEMAND NO.36 | | 34195 | 0 | 0 | 134047 | 168242 | 8892 | 0 | 0 |
| <u>DEMAND NO. 37</u> | | | | | | | | | |
| 37 | 2230 Labour and Employment | 16336 | 0 | 0 | 31250 | 47586 | 11661 | 0 | 0 |
| 37 | 4059 Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.37 | | 16336 | 0 | 0 | 31250 | 47586 | 11661 | 0 | 0 |
| <u>DEMAND NO. 38</u> | | | | | | | | | |
| 38 | 2058 Stationery & Printing | 0 | 0 | 0 | 84731 | 84731 | 0 | 0 | 0 |
| 38 | 2059 Public Works | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 |
| 38 | 4058 Capital Outlay on Stationery and Printing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.38 | | 0 | 0 | 0 | 85731 | 85731 | 0 | 0 | 0 |
| <u>DEMAND NO. 39</u> | | | | | | | | | |
| 39 | 2059 Public Works | 1540 | 0 | 0 | 0 | 1540 | 520 | 0 | 0 |
| 39 | 2202 General Education | 18731 | 0 | 0 | 448090 | 466821 | 7170 | 0 | 0 |
| 39 | 2203 Technical Education | 5523 | 354 | 0 | 64477 | 70354 | 4200 | 0 | 0 |
| 39 | 2204 Sports & Youth Services | 0 | 0 | 0 | 6990 | 6990 | 0 | 0 | 0 |
| 39 | 2205 Arts & Culture | 21 | 0 | 0 | 37457 | 37478 | 50 | 0 | 0 |
| 39 | 2552 North Eastern Areas | 0 | 0 | 8790 | 0 | 8790 | 0 | 0 | 8790 |
| 39 | 4202 Capital Outlay on Education, Sports, Art and Culture | 260544 | 142499 | 0 | 0 | 403043 | 189904 | 14040 | 0 |
| TOTAL: DEMAND NO.39 | | 286359 | 142853 | 8790 | 557014 | 995016 | 201844 | 14040 | 8790 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|---------------|-------------|---------------|----------------|-------------------------|--------------|----------|----------------|----------------|--|
| 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 | |
| 1575 | 1575 | 0 | 0 | 0 | 1575 | 1575 | 0 | 0 | 0 | 4875 | 4875 | |
| 492625 | 1283500 | 1371949 | 243038 | 0 | 531881 | 2146868 | 869767 | 54557 | 0 | 574848 | 1499172 | |
| 156700 | 157740 | 780 | 0 | 0 | 160867 | 161647 | 1040 | 0 | 0 | 175877 | 176917 | |
| 0 | 1300 | 1300 | 0 | 0 | 0 | 1300 | 1300 | 0 | 0 | 0 | 1300 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 6552 | 106458 | 0 | 0 | 0 | 106458 | 39052 | 0 | 0 | 0 | 39052 | |
| 156700 | 165592 | 108538 | 0 | 0 | 160867 | 269405 | 41392 | 0 | 0 | 175877 | 217269 | |
| 32000 | 43661 | 27691 | 0 | 0 | 35300 | 62991 | 40275 | 0 | 0 | 41000 | 81275 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 32000 | 43661 | 27691 | 0 | 0 | 35300 | 62991 | 40275 | 0 | 0 | 41000 | 81275 | |
| 95480 | 95480 | 0 | 0 | 0 | 99220 | 99220 | 0 | 0 | 0 | 113300 | 113300 | |
| 500 | 500 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 1000 | 1000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 95980 | 95980 | 0 | 0 | 0 | 100220 | 100220 | 100 | 0 | 0 | 114300 | 114400 | |
| 0 | 520 | 500 | 0 | 0 | 0 | 500 | 520 | 0 | 0 | 3000 | 3520 | |
| 620915 | 628085 | 7481 | 0 | 0 | 671774 | 679255 | 12500 | 0 | 0 | 775420 | 787920 | |
| 110345 | 114545 | 4800 | 414 | 0 | 124968 | 130182 | 6960 | 0 | 0 | 142062 | 149022 | |
| 8615 | 8615 | 0 | 0 | 0 | 9540 | 9540 | 0 | 0 | 0 | 10705 | 10705 | |
| 56025 | 56075 | 700 | 0 | 0 | 64218 | 64918 | 4980 | 0 | 0 | 71613 | 76593 | |
| 0 | 8790 | 0 | 0 | 7558 | 0 | 7558 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 203944 | 467812 | 167267 | 0 | 0 | 635079 | 247484 | 0 | 0 | 0 | 247484 | |
| 795900 | 1020574 | 481293 | 167681 | 7558 | 870500 | 1527032 | 272444 | 0 | 0 | 1002800 | 1275244 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|-----------------------------|---|----------------|----------------|-------------|----------------|----------------|---------------|----------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| <u>DEMAND NO. 40</u> | | | | | | | | | |
| 40 | 2059 Public Works | 0 | 0 | 0 | 10753 | 10753 | 0 | 0 | 0 |
| 40 | 2202 General Education | 703754 | 38340 | 0 | 6805149 | 7547243 | 538070 | 96379 | 0 |
| 40 | 2235 Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | 2236 Nutrition | 35412 | 341193 | 0 | 4681 | 381286 | 43375 | 636912 | 0 |
| 40 | 2250 Other Social Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | 2552 North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | 4059 Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | 4202 Capital Outlay on Education, Sports, Art and Culture | 530643 | 49979 | 0 | 0 | 580622 | 25004 | 135801 | 0 |
| 40 | 4236 Capital outlay on Nutrition | 0 | 1418 | 0 | 0 | 1418 | 0 | 1700 | 0 |
| TOTAL: DEMAND NO.40 | | 1269809 | 430930 | 0 | 6820583 | 8521322 | 606449 | 870792 | 0 |
| <u>DEMAND NO. 41</u> | | | | | | | | | |
| 41 | 2059 Public Works | 0 | 0 | 0 | 85 | 85 | 0 | 0 | 0 |
| 41 | 2202 General Education | 90 | 0 | 0 | 429880 | 429970 | 100 | 0 | 0 |
| 41 | 2235 Social Security and Welfare | 714233 | 837986 | 0 | 67668 | 1619887 | 588163 | 1017960 | 0 |
| 41 | 2236 Nutrition | 0 | 0 | 0 | 4431 | 4431 | 0 | 0 | 0 |
| 41 | 4059 Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | 4235 Capital Outlay on Social Security and Welfare | 84786 | 216666 | 0 | 0 | 301452 | 200 | 0 | 0 |
| 41 | 4236 Capital outlay on Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.41 | | 799109 | 1054652 | 0 | 502064 | 2355825 | 588463 | 1017960 | 0 |
| <u>DEMAND NO. 42</u> | | | | | | | | | |
| 42 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | 2204 Sports & Youth Services | 7275 | 5374 | 0 | 250280 | 262929 | 10900 | 19472 | 0 |
| 42 | 2552 North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | 4202 Capital Outlay on Education, Sports, Art and Culture | 106041 | 57309 | 0 | 0 | 163350 | 150 | 0 | 0 |
| 42 | 4552 Capital Outlay on North Eastern Areas | 0 | 0 | 7000 | 0 | 7000 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.42 | | 113316 | 62683 | 7000 | 250280 | 433279 | 11050 | 19472 | 0 |
| <u>DEMAND NO. 43</u> | | | | | | | | | |
| 43 | 2048 Appropriation for Reduction or Avoidance of Debt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|----------------|------------|----------------|----------------|-------------------------|----------------|------------|----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 8000 | 8000 | 0 | 0 | 0 | 8000 | 8000 | 0 | 0 | 0 | 10000 | 10000 | |
| 7615717 | 8250166 | 561573 | 72557 | 0 | 7803765 | 8437895 | 496475 | 69860 | 0 | 9225681 | 9792016 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5058 | 685345 | 31858 | 331229 | 0 | 5414 | 368501 | 33600 | 362000 | 0 | 6219 | 401819 | |
| 0 | 0 | 0 | 0 | 0 | 1200 | 1200 | 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 | 160805 | 646610 | 135318 | 0 | 0 | 781928 | 163073 | 117912 | 0 | 0 | 280985 | |
| 0 | 1700 | 0 | 1639 | 0 | 0 | 1639 | 0 | 1700 | 0 | 0 | 1700 | |
| 7628775 | 9106016 | 1240041 | 540743 | 0 | 7818379 | 9599163 | 693148 | 551472 | 0 | 9241900 | 10486520 | |
| 1000 | 1000 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 2000 | 2000 | |
| 483219 | 483319 | 90 | 0 | 0 | 499330 | 499420 | 200 | 0 | 0 | 647765 | 647965 | |
| 62958 | 1669081 | 865363 | 1090811 | 0 | 64442 | 2020616 | 793298 | 1223476 | 0 | 508406 | 2525180 | |
| 3880 | 3880 | 0 | 0 | 0 | 3912 | 3912 | 0 | 0 | 0 | 5014 | 5014 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 200 | 112940 | 172500 | 0 | 0 | 285440 | 58140 | 172500 | 0 | 0 | 230640 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 551057 | 2157480 | 978393 | 1263311 | 0 | 568684 | 2810388 | 851638 | 1395976 | 0 | 1163185 | 3410799 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 244900 | 275272 | 11382 | 24220 | 0 | 254580 | 290182 | 17800 | 33854 | 0 | 293050 | 344704 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 | |
| 0 | 150 | 143425 | 8970 | 0 | 0 | 152395 | 100 | 0 | 0 | 0 | 100 | |
| 0 | 0 | 0 | 0 | 410 | 0 | 410 | 0 | 0 | 0 | 0 | 0 | |
| 244900 | 275422 | 154807 | 33190 | 410 | 254580 | 442987 | 17900 | 33854 | 500 | 293050 | 345304 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|------------------------------|---|----------------|----------|----------|-----------------|-----------------|----------------|----------|----------|--|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 43 | 2049 Interest Payments | 0 | 0 | 0 | 4550837 | 4550837 | 0 | 0 | 0 | |
| 43 | 2052 Secretariat General Services | 0 | 0 | 0 | 31323 | 31323 | 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 | 7300204 | 7300204 | 0 | 0 | 0 | |
| 43 | 2075 Miscellaneous General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 43 | 2235 Social Security and Welfare | 0 | 0 | 0 | 3210 | 3210 | 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 | 3610400 | 0 | 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 | 1473533 | 1473533 | 0 | 0 | 0 | |
| 43 | 6004 Loans and Advances from Central Government | 0 | 0 | 0 | 448899 | 448899 | 0 | 0 | 0 | |
| 43 | 7610 Loans to Government Servant | 0 | 0 | 0 | 804 | 804 | 0 | 0 | 0 | |
| TOTAL: DEMAND NO.43 | | 0 | 0 | 0 | 13808810 | 13808810 | 3610400 | 0 | 0 | |
| <u>DEMAND NO. 44.</u> | | | | | | | | | | |
| 44 | 2047 Other Fiscal Services | 0 | 0 | 0 | 15904 | 15904 | 0 | 0 | 0 | |
| 44 | 2075 Miscellaneous General Services | 0 | 0 | 0 | 72 | 72 | 0 | 0 | 0 | |
| 44 | 4075 Capital Outlay on Other Miscellaneous General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 44 | 5465 Investment on General Financial & Trading Institution | 198000 | 0 | 0 | 0 | 198000 | 0 | 0 | 0 | |
| TOTAL DEMAND NO.44 | | 198000 | 0 | 0 | 15976 | 213976 | 0 | 0 | 0 | |
| <u>DEMAND NO.45</u> | | | | | | | | | | |
| 45 | 2020 Collection of Taxes on Income and Expenditure | 0 | 0 | 0 | 2461 | 2461 | 0 | 0 | 0 | |
| 45 | 2039 State Excise | 0 | 0 | 0 | 14067 | 14067 | 0 | 0 | 0 | |
| 45 | 2040 Sales Tax | 0 | 20294 | 0 | 58082 | 78376 | 0 | 0 | 0 | |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | |
|------------------|-----------------|--------------------------|----------|----------|-----------------|-----------------|-------------------------|----------|----------|-----------------|-----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 5367470 | 5367470 | 0 | 0 | 0 | 4822696 | 4822696 | 0 | 0 | 0 | 5658100 | 5658100 |
| 67120 | 67120 | 0 | 0 | 0 | 54412 | 54412 | 0 | 0 | 0 | 61800 | 61800 |
| 2180000 | 2180000 | 0 | 0 | 0 | 165975 | 165975 | 0 | 0 | 0 | 1900000 | 1900000 |
| 7705250 | 7705250 | 0 | 0 | 0 | 7000000 | 7000000 | 0 | 0 | 0 | 7200000 | 7200000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10000 | 10000 | 0 | 0 | 0 | 3300 | 3300 | 0 | 0 | 0 | 10000 | 10000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 3610400 | 0 | 0 | 0 | 0 | 0 | 3020000 | 0 | 0 | 0 | 3020000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2878028 | 2878028 | 0 | 0 | 0 | 2381428 | 2381428 | 0 | 0 | 0 | 2530426 | 2530426 |
| 331972 | 331972 | 0 | 0 | 0 | 310654 | 310654 | 0 | 0 | 0 | 519574 | 519574 |
| 50000 | 50000 | 0 | 0 | 0 | 3250 | 3250 | 0 | 0 | 0 | 50000 | 50000 |
| 18589840 | 22200240 | 0 | 0 | 0 | 14741715 | 14741715 | 3020000 | 0 | 0 | 17929900 | 20949900 |
| 17625 | 17625 | 0 | 0 | 0 | 19380 | 19380 | 0 | 0 | 0 | 21175 | 21175 |
| 75 | 75 | 0 | 0 | 0 | 35 | 35 | 0 | 0 | 0 | 35 | 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 |
| 17700 | 17700 | 0 | 0 | 0 | 19415 | 19415 | 0 | 0 | 0 | 21210 | 21210 |
| 3112 | 3112 | 0 | 0 | 0 | 3030 | 3030 | 0 | 0 | 0 | 4180 | 4180 |
| 16426 | 16426 | 0 | 0 | 0 | 16525 | 16525 | 0 | 0 | 0 | 19194 | 19194 |
| 61162 | 61162 | 7305 | 13200 | 0 | 79826 | 100331 | 0 | 23200 | 0 | 83926 | 107126 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|-----------------------------|--|----------------|--------------|----------|---------------|---------------|--------------|----------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 45 | 2059 Public Works | 0 | 0 | 0 | 1790 | 1790 | 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 | 80000 | 0 | 0 | 0 | 80000 | 65400 | 0 | 0 |
| TOTAL DEMAND NO.45 | | 80000 | 20294 | 0 | 76400 | 176694 | 65400 | 0 | 0 |
| <u>DEMAND No. 46</u> | | | | | | | | | |
| 46 | 2030 Stamps and Registration | 0 | 0 | 0 | 7781 | 7781 | 0 | 0 | 0 |
| 46 | 2054 Treasury and Accounts Administration | 0 | 0 | 0 | 31362 | 31362 | 0 | 0 | 0 |
| 46 | 2070 Other Administrative Services | 0 | 0 | 0 | 846 | 846 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 46 | | 0 | 0 | 0 | 39989 | 39989 | 0 | 0 | 0 |
| <u>DEMAND NO. 47</u> | | | | | | | | | |
| 47 | 2013 Council of Ministers | 0 | 0 | 0 | 1104 | 1104 | 0 | 0 | 0 |
| 47 | 2052 Secretariat General Services | 0 | 0 | 0 | 4088 | 4088 | 0 | 0 | 0 |
| 47 | 2245 Relief on Account of Natural Calamities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND No. 47 | | 0 | 0 | 0 | 5192 | 5192 | 0 | 0 | 0 |
| <u>DEMAND NO. 48</u> | | | | | | | | | |
| 48 | 2014 Administration of Justice | 0 | 0 | 0 | 60499 | 60499 | 0 | 0 | 0 |
| TOTAL DEMAND No. 48 | | 0 | 0 | 0 | 60499 | 60499 | 0 | 0 | 0 |
| <u>DEMAND NO. 49</u> | | | | | | | | | |
| 49 | 2049 Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | 2059 Public Works | 0 | 0 | 0 | 25 | 25 | 0 | 0 | 0 |
| 49 | 2070 Other Administrative Services | 0 | 0 | 0 | 275223 | 275223 | 0 | 0 | 0 |
| 49 | 4059 Capital Outlay on Public Works | 40320 | 0 | 0 | 0 | 40320 | 300 | 0 | 0 |
| 49 | 4070 Capital Outlay on Other Administrative Services | 92063 | 804 | 0 | 3386 | 96253 | 34300 | 0 | 0 |
| 49 | 6003 Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND No. 49 | | 132383 | 804 | 0 | 278634 | 411821 | 34600 | 0 | 0 |
| <u>DEMAND NO. 50</u> | | | | | | | | | |
| 50 | 2070 Other Administrative Services | 0 | 0 | 0 | 3105 | 3105 | 0 | 0 | 0 |
| 50 | 4070 Capital Outlay on Other Administrative Services | 0 | 1993 | 0 | 0 | 1993 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 50 | | 0 | 1993 | 0 | 3105 | 5098 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|---------------|--------------------------|--------------|----------|---------------|---------------|-------------------------|--------------|----------|---------------|---------------|--|
| 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 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 65400 | 65400 | 0 | 0 | 0 | 65400 | 54600 | 0 | 0 | 0 | 54600 | |
| 80800 | 146200 | 72705 | 13200 | 0 | 99381 | 185286 | 54600 | 23200 | 0 | 107300 | 185100 | |
| 600 | 600 | 0 | 0 | 0 | 10000 | 10000 | 0 | 0 | 0 | 10000 | 10000 | |
| 37675 | 37675 | 0 | 0 | 0 | 35735 | 35735 | 3000 | 10000 | 0 | 39000 | 52000 | |
| 12500 | 12500 | 0 | 0 | 0 | 12500 | 12500 | 0 | 0 | 0 | 11700 | 11700 | |
| 50775 | 50775 | 0 | 0 | 0 | 58235 | 58235 | 3000 | 10000 | 0 | 60700 | 73700 | |
| 1240 | 1240 | 0 | 0 | 0 | 1430 | 1430 | 0 | 0 | 0 | 1590 | 1590 | |
| 4445 | 4445 | 0 | 0 | 0 | 4775 | 4775 | 0 | 0 | 0 | 5145 | 5145 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5685 | 5685 | 0 | 0 | 0 | 6205 | 6205 | 0 | 0 | 0 | 6735 | 6735 | |
| 65500 | 65500 | 0 | 0 | 0 | 74520 | 74520 | 0 | 0 | 0 | 84300 | 84300 | |
| 65500 | 65500 | 0 | 0 | 0 | 74520 | 74520 | 0 | 0 | 0 | 84300 | 84300 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1000 | 1000 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 1000 | 1000 | |
| 340947 | 340947 | 0 | 0 | 0 | 319110 | 319110 | 0 | 0 | 0 | 363350 | 363350 | |
| 0 | 300 | 146278 | 0 | 0 | 0 | 146278 | 93200 | 0 | 0 | 0 | 93200 | |
| 0 | 34300 | 34300 | 0 | 0 | 0 | 34300 | 30550 | 0 | 0 | 0 | 30550 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 341947 | 376547 | 180578 | 0 | 0 | 320110 | 500688 | 123750 | 0 | 0 | 364350 | 488100 | |
| 4294 | 4294 | 0 | 910 | 0 | 4454 | 5364 | 0 | 0 | 0 | 5110 | 5110 | |
| 0 | 0 | 0 | 1100 | 0 | 0 | 1100 | 0 | 0 | 0 | 0 | 0 | |
| 4294 | 4294 | 0 | 2010 | 0 | 4454 | 6464 | 0 | 0 | 0 | 5110 | 5110 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|-----------------------------|--|----------------|---------------|----------|---------------|---------------|---------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| <u>DEMAND NO. 51</u> | | | | | | | | | |
| 51 | 2059 Public Works | 0 | 0 | 0 | 95 | 95 | 0 | 0 | 0 |
| 51 | 2215 Water Supply and Sanitation | | | | | | | | |
| | <i>GROSS</i> | 0 | 0 | 0 | 227530 | 227530 | 31200 | 0 | 0 |
| | <i>RECOVERIES</i> | | | | 104846 | 104846 | | | |
| | <i>NET</i> | 0 | 0 | 0 | 122684 | 122684 | 31200 | 0 | 0 |
| 51 | 4215 Capital Outlay on Water Supply and Sanitation | 427655 | 32488 | 0 | 0 | 460143 | 337522 | 8856 | 0 |
| TOTAL DEMAND NO. 51 | | | | | | | | | |
| | <i>GROSS</i> | 427655 | 32488 | 0 | 227625 | 687768 | 368722 | 8856 | 0 |
| | <i>RECOVERIES</i> | 0 | 0 | 0 | 104846 | 104846 | 0 | 0 | 0 |
| | <i>NET</i> | 427655 | 32488 | 0 | 122779 | 582922 | 368722 | 8856 | 0 |
| <u>DEMAND NO. 52</u> | | | | | | | | | |
| 52 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | 2210 Medical and Public Health | 266438 | 1099 | 0 | 511156 | 778693 | 242512 | 5200 | 0 |
| 52 | 2211 Family Welfare | 0 | 104316 | 0 | 0 | 104316 | 0 | 97176 | 0 |
| 52 | 4210 Capital outlay on Medical and Public Health | 76151 | 0 | 0 | 0 | 76151 | 175100 | 0 | 0 |
| 52 | 4211 Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 52 | | | | | | | | | |
| | | 342589 | 105415 | 0 | 511156 | 959160 | 417612 | 102376 | 0 |
| <u>DEMAND NO. 53</u> | | | | | | | | | |
| 53 | 2225 Welfare of ST/SC/OBC Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 6128 | 4878 | 0 | 3014 | 14020 | 6320 | 6320 | 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 | | | | | | | | | |
| | | 6128 | 4878 | 0 | 3014 | 14020 | 6320 | 6320 | 0 |
| <u>DEMAND NO. 54</u> | | | | | | | | | |
| 54 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54 | 2230 Labour and Employment | 432 | 0 | 0 | 11371 | 11803 | 421 | 0 | 0 |
| 54 | 4235 Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 54 | | | | | | | | | |
| | | 432 | 0 | 0 | 11371 | 11803 | 421 | 0 | 0 |
| <u>DEMAND NO. 55</u> | | | | | | | | | |
| 55 | 2230 Labour and Employment | 1043 | 0 | 0 | 27733 | 28776 | 1404 | 0 | 0 |
| 55 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 55 | | | | | | | | | |
| | | 1043 | 0 | 0 | 27733 | 28776 | 1404 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | Budget Estimate 2013-14 | | | | | | |
|------------------|----------------|--------------------------|---------------|----------|-------------------------|----------------|---------------|---------------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 1000 | 1000 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 1000 | 1000 |
| 288132 | 319332 | 67080 | 0 | 0 | 317920 | 385000 | 238810 | 0 | 0 | 595700 | 834510 |
| 100000 | 100000 | | | | 100000 | 100000 | | | | 150000 | 150000 |
| 188132 | 219332 | 67080 | 0 | 0 | 217920 | 285000 | 238810 | 0 | 0 | 445700 | 684510 |
| 0 | 346378 | 474198 | 72237 | 0 | 0 | 546435 | 184132 | 104 | 0 | 0 | 184236 |
| 289132 | 666710 | 541278 | 72237 | 0 | 318920 | 932435 | 422942 | 104 | 0 | 596700 | 1019746 |
| 100000 | 100000 | 0 | 0 | 0 | 100000 | 100000 | 0 | 0 | 0 | 150000 | 150000 |
| 189132 | 566710 | 541278 | 72237 | 0 | 218920 | 832435 | 422942 | 104 | 0 | 446700 | 869746 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 606820 | 854532 | 246152 | 6512 | 0 | 629638 | 882302 | 307071 | 7067 | 0 | 842800 | 1156938 |
| 0 | 97176 | 324 | 114032 | 0 | 842010 | 956366 | 500 | 126584 | 0 | 841400 | 968484 |
| 0 | 175100 | 274892 | 0 | 0 | 0 | 274892 | 151270 | 0 | 0 | 0 | 151270 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 606820 | 1126808 | 521368 | 120544 | 0 | 1471648 | 2113560 | 458841 | 133651 | 0 | 1684200 | 2276692 |
| 3430 | 16070 | 14004 | 0 | 0 | 3662 | 17666 | 12725 | 6000 | 0 | 4150 | 22875 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3430 | 16070 | 14004 | 0 | 0 | 3662 | 17666 | 12725 | 6000 | 0 | 4150 | 22875 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12770 | 13191 | 476 | 0 | 0 | 13300 | 13776 | 884 | 0 | 0 | 15800 | 16684 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12770 | 13191 | 476 | 0 | 0 | 13300 | 13776 | 884 | 0 | 0 | 15800 | 16684 |
| 29470 | 30874 | 1873 | 0 | 0 | 30310 | 32183 | 2184 | 0 | 0 | 34780 | 36964 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29470 | 30874 | 1873 | 0 | 0 | 30310 | 32183 | 2184 | 0 | 0 | 34780 | 36964 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|----------------------------|------------|--|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| DEMAND NO. 56 | | | | | | | | | | |
| 56 | 2070 | Other Administrative Services | 1773 | 0 | 0 | 2371 | 4144 | 2060 | 0 | 0 |
| 56 | 4070 | Capital Outlay on Other Administrative Services | 121500 | 0 | 0 | 0 | 121500 | 18875 | 0 | 0 |
| TOTAL DEMAND NO. 56 | | | 123273 | 0 | 0 | 2371 | 125644 | 20935 | 0 | 0 |
| DEMAND NO. 57 | | | | | | | | | | |
| 57 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57 | 2225 | Welfare of ST/SC/OBC | 44108 | 2867 | 0 | 0 | 46975 | 44806 | 0 | 0 |
| 57 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57 | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 37351 | 0 | 0 | 0 | 37351 | 1700 | 0 | 0 |
| 57 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20000 |
| TOTAL DEMAND NO. 57 | | | 81459 | 2867 | 0 | 0 | 84326 | 46506 | 0 | 20000 |
| DEMAND NO. 58 | | | | | | | | | | |
| 58 | 2052 | Secretariat General Services | 0 | 0 | 0 | 252 | 252 | 0 | 0 | 0 |
| 58 | 2053 | District Administration | 0 | 0 | 0 | 63704 | 63704 | 0 | 0 | 0 |
| 58 | 2055 | Police | 0 | 0 | 0 | 13819 | 13819 | 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 | 77775 | 77775 | 0 | 0 | 0 |
| DEMAND NO. 59 | | | | | | | | | | |
| 59 | 3452 | Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | 5452 | Capital Outlay on Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | 5465 | Investments in General Financial and Trading Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 59 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEMAND NO. 60 | | | | | | | | | | |
| 60 | 2202 | General Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60 | 4202 | Capital Outlay on Education, Sports, Art and Culture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 60 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: ALL DEMANDS | | | | | | | | | | |
| GROSS | | | 18083563 | 5322317 | 654126 | 41592725 | 65652731 | 25475428 | 7534277 | 410441 |
| RECOVERIES | | | 0 | 0 | 0 | 1275257 | 1275257 | 0 | 0 | 0 |
| NET | | | 18083563 | 5322317 | 654126 | 40317468 | 64377474 | 25475428 | 7534277 | 410441 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|-----------------|--------------------------|----------------|---------------|-----------------|-------------------------|-----------------|----------------|---------------|-----------------|-----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 2550 | 4610 | 3655 | 0 | 0 | 2698 | 6353 | 6000 | 0 | 0 | 3100 | 9100 |
| 0 | 18875 | 24937 | 0 | 0 | 0 | 24937 | 16932 | 0 | 0 | 0 | 16932 |
| 2550 | 23485 | 28592 | 0 | 0 | 2698 | 31290 | 22932 | 0 | 0 | 3100 | 26032 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 44806 | 63932 | 2709 | 0 | 0 | 66641 | 71600 | 9000 | 0 | 0 | 80600 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1600 | 1600 |
| 0 | 1700 | 30322 | 0 | 0 | 0 | 30322 | 24000 | 100000 | 0 | 0 | 124000 |
| 0 | 20000 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 230 | 0 | 230 |
| 0 | 66506 | 94254 | 2709 | 100 | 0 | 97063 | 95600 | 109000 | 230 | 1600 | 206430 |
| 177 | 177 | 0 | 0 | 0 | 300 | 300 | 0 | 0 | 0 | 200 | 200 |
| 55000 | 55000 | 0 | 0 | 0 | 63009 | 63009 | 0 | 0 | 0 | 50000 | 50000 |
| 17578 | 17578 | 0 | 0 | 0 | 18140 | 18140 | 0 | 0 | 0 | 20645 | 20645 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 72755 | 72755 | 0 | 0 | 0 | 81449 | 81449 | 0 | 0 | 0 | 70845 | 70845 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1300 | 0 | 0 | 0 | 1300 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15600 | 0 | 0 | 15600 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7800 | 0 | 0 | 5000 | 12800 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9100 | 15600 | 0 | 5000 | 29700 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4337 | 52 | 0 | 0 | 4389 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 416 | 0 | 0 | 0 | 416 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4753 | 52 | 0 | 0 | 4805 |
| 50176591 | 83596737 | 28212103 | 6723187 | 863808 | 49526606 | 85325704 | 30695484 | 6586896 | 838600 | 58495375 | 96616355 |
| 2402000 | 2402000 | 0 | 0 | 0 | 2502000 | 2502000 | 0 | 0 | 0 | 2451500 | 2451500 |
| 47774591 | 81194737 | 28212103 | 6723187 | 863808 | 47024606 | 82823704 | 30695484 | 6586896 | 838600 | 56043875 | 94164855 |

SECTION - V
SERVICE-WISE EXPENDITURE UNDER
CONSOLIDATED FUND

| Dem No. | Major Head | Actual 2011-12 | | | | | 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 | 93769 | 93769 | 0 | 0 | 0 |
| 2 | 2012 President, Vice-President / Governor / Administrator of Union Territory | 0 | 0 | 0 | 22033 | 22033 | 0 | 0 | 0 |
| 3 | 2013 Council of Ministers | 0 | 0 | 0 | 5374 | 5374 | 0 | 0 | 0 |
| 47 | 2013 Council of Ministers | 0 | 0 | 0 | 1104 | 1104 | 0 | 0 | 0 |
| 5 | 2014 Administration of Justice | 3000 | 0 | 0 | 243506 | 246506 | 5000 | 0 | 0 |
| 48 | 2014 Administration of Justice | 0 | 0 | 0 | 60499 | 60499 | 0 | 0 | 0 |
| 4 | 2015 Election | 0 | 0 | 0 | 40898 | 40898 | 0 | 0 | 0 |
| TOTAL - (a) Organs of State : | | 3000 | 0 | 0 | 467183 | 470183 | 5000 | 0 | 0 |
| | (b) Fiscal Services | | | | | | | | |
| | (i) Collection of Taxes on Income and Expenditure | | | | | | | | |
| 45 | 2020 Collection of Taxes on Income and Expenditure | 0 | 0 | 0 | 2461 | 2461 | 0 | 0 | 0 |
| | (ii) Collection of Taxes on Properties and Capital Transactions | | | | | | | | |
| 6 | 2029 Land Revenue | 0 | 2846 | 0 | 183844 | 186690 | 0 | 4701 | 0 |
| 19 | 2029 Land Revenue | 0 | 314 | 0 | 0 | 314 | 0 | 0 | 0 |
| 20 | 2029 Land Revenue | 0 | 169 | 0 | 0 | 169 | 0 | 0 | 0 |
| 6 | 2030 Stamps & Registration | 0 | 0 | 0 | 11337 | 11337 | 0 | 0 | 0 |
| 46 | 2030 Stamps and Registration | 0 | 0 | 0 | 7781 | 7781 | 0 | 0 | 0 |
| 45 | 2039 State Excise | 0 | 0 | 0 | 14067 | 14067 | 0 | 0 | 0 |
| 45 | 2040 Sales Tax | 0 | 20294 | 0 | 58082 | 78376 | 0 | 0 | 0 |
| 11 | 2041 Taxes on Vehicles | 0 | 0 | 0 | 13696 | 13696 | 0 | 0 | 0 |
| 13 | 2045 Other Taxes & Duties on Commodities & Services | 0 | 0 | 0 | 2864 | 2864 | 0 | 0 | 0 |
| 44 | 2047 Other Fiscal Services | 0 | 0 | 0 | 15904 | 15904 | 0 | 0 | 0 |
| TOTAL - (b) Fiscal Services : | | 0 | 23623 | 0 | 310036 | 333659 | 0 | 4701 | 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 Payments | 0 | 0 | 0 | 321 | 321 | 0 | 0 | 0 |
| 13 | 2049 Interest Payments | 0 | 0 | 0 | 337514 | 337514 | 0 | 0 | 0 |
| 14 | 2049 Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 2049 Interest Payments | 0 | 0 | 0 | 13947 | 13947 | 0 | 0 | 0 |
| 16 | 2049 Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2049 Interest Payments | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 |
| 25 | 2049 Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 2049 Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 | 2049 Interest Payments | 0 | 0 | 0 | 783 | 783 | 0 | 0 | 0 |
| 31 | 2049 Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 2049 Interest Payments | 0 | 0 | 0 | 29321 | 29321 | 0 | 0 | 0 |
| 43 | 2049 Interest Payments | 0 | 0 | 0 | 4550837 | 4550837 | 0 | 0 | 0 |
| 49 | 2049 Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (c) Interest Payment and Servicing of Debt | | 0 | 0 | 0 | 4932733 | 4932733 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | |
|------------------|----------------|--------------------------|--------------|----------|----------------|----------------|-------------------------|--------------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 110700 | 110700 | 0 | 0 | 0 | 117656 | 117656 | 0 | 0 | 0 | 132900 | 132900 |
| 26481 | 26481 | 0 | 0 | 0 | 24200 | 24200 | 0 | 0 | 0 | 29720 | 29720 |
| 6900 | 6900 | 0 | 0 | 0 | 6900 | 6900 | 0 | 0 | 0 | 7918 | 7918 |
| 1240 | 1240 | 0 | 0 | 0 | 1430 | 1430 | 0 | 0 | 0 | 1590 | 1590 |
| 441987 | 446987 | 5000 | 0 | 0 | 485373 | 490373 | 5000 | 0 | 0 | 541140 | 546140 |
| 65500 | 65500 | 0 | 0 | 0 | 74520 | 74520 | 0 | 0 | 0 | 84300 | 84300 |
| 149800 | 149800 | 0 | 0 | 0 | 185110 | 185110 | 0 | 0 | 0 | 252860 | 252860 |
| 802608 | 807608 | 5000 | 0 | 0 | 895189 | 900189 | 5000 | 0 | 0 | 1050428 | 1055428 |
| 3112 | 3112 | 0 | 0 | 0 | 3030 | 3030 | 0 | 0 | 0 | 4180 | 4180 |
| 201467 | 206168 | 0 | 4701 | 0 | 208438 | 213139 | 0 | 50 | 0 | 239510 | 239560 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22355 | 22355 | 0 | 0 | 0 | 26180 | 26180 | 0 | 0 | 0 | 30134 | 30134 |
| 600 | 600 | 0 | 0 | 0 | 10000 | 10000 | 0 | 0 | 0 | 10000 | 10000 |
| 16426 | 16426 | 0 | 0 | 0 | 16525 | 16525 | 0 | 0 | 0 | 19194 | 19194 |
| 61162 | 61162 | 7305 | 13200 | 0 | 79826 | 100331 | 0 | 23200 | 0 | 83926 | 107126 |
| 16160 | 16160 | 0 | 0 | 0 | 17426 | 17426 | 0 | 0 | 0 | 20200 | 20200 |
| 3220 | 3220 | 0 | 0 | 0 | 3730 | 3730 | 0 | 0 | 0 | 4330 | 4330 |
| 17625 | 17625 | 0 | 0 | 0 | 19380 | 19380 | 0 | 0 | 0 | 21175 | 21175 |
| 342127 | 346828 | 7305 | 17901 | 0 | 384535 | 409741 | 0 | 23250 | 0 | 432649 | 455899 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 400 | 400 | 0 | 0 | 0 | 3623 | 3623 | 0 | 0 | 0 | 158 | 158 |
| 320000 | 320000 | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 | 320000 | 320000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17800 | 17800 | 0 | 0 | 0 | 16060 | 16060 | 0 | 0 | 0 | 15512 | 15512 |
| 0 | 0 | 0 | 0 | 0 | 5727 | 5727 | 0 | 0 | 0 | 5857 | 5857 |
| 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1525 | 1525 | 0 | 0 | 0 | 333 | 333 | 0 | 0 | 0 | 300 | 300 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 1585 | 1585 | 0 | 0 | 0 | 0 | 0 |
| 5367470 | 5367470 | 0 | 0 | 0 | 4822696 | 4822696 | 0 | 0 | 0 | 5658100 | 5658100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5707245 | 5707245 | 0 | 0 | 0 | 5200024 | 5200024 | 0 | 0 | 0 | 5999977 | 5999977 |

| Dem No. | Major Head | Actual 2011-12 | | | | | 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 | 20706 | 20706 | 0 | 0 | 0 |
| 3 2052 | Secretariat General Services | 0 | 0 | 0 | 274958 | 274958 | 0 | 0 | 0 |
| 6 2052 | Secretariat General Services | 0 | 0 | 0 | 250 | 250 | 0 | 0 | 0 |
| 10 2052 | Secretariat General Services | 0 | 0 | 0 | 6485 | 6485 | 0 | 0 | 0 |
| 31 2052 | Secretariat General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 2052 | Secretariat General Services | 0 | 0 | 0 | 31323 | 31323 | 0 | 0 | 0 |
| 47 2052 | Secretariat General Services | 0 | 0 | 0 | 4088 | 4088 | 0 | 0 | 0 |
| 58 2052 | Secretariat General Services | 0 | 0 | 0 | 252 | 252 | 0 | 0 | 0 |
| 6 2053 | District Administration | 9440 | 0 | 0 | 263496 | 272936 | 15710 | 0 | 0 |
| 10 2053 | District Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 2053 | District Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 2053 | District Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 2053 | District Administration | 0 | 0 | 0 | 63704 | 63704 | 0 | 0 | 0 |
| 46 2054 | Treasury and Accounts Administration | 0 | 0 | 0 | 31362 | 31362 | 0 | 0 | 0 |
| 10 2055 | Police | 0 | 0 | 0 | 5208865 | 5208865 | 0 | 0 | 0 |
| 13 2055 | Police | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 2055 | Police | 0 | 0 | 0 | 13819 | 13819 | 0 | 0 | 0 |
| 19 2056 | Jails | 0 | 0 | 0 | 0 | 0 | 620 | 0 | 0 |
| 20 2056 | Jails | 0 | 0 | 0 | 0 | 0 | 340 | 0 | 0 |
| 36 2056 | Jails | 0 | 0 | 0 | 134047 | 134047 | 1040 | 0 | 0 |
| 38 2058 | Stationery & Printing | 0 | 0 | 0 | 84731 | 84731 | 0 | 0 | 0 |
| 3 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 2059 | Public Works | 0 | 0 | 0 | 537228 | 537228 | 0 | 0 | 0 |
| 35 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 2059 | Public Works | 98449 | 0 | 0 | 0 | 98449 | 0 | 0 | 0 |
| 11 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 2059 | Public Works | 0 | 0 | 0 | 35000 | 35000 | 0 | 0 | 0 |
| 16 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 2059 | Public Works | 0 | 0 | 0 | 229 | 229 | 0 | 0 | 0 |
| 19 2059 | Public Works | 2093 | 0 | 0 | 0 | 2093 | 1085 | 0 | 0 |
| 20 2059 | Public Works | 1310 | 0 | 0 | 0 | 1310 | 595 | 0 | 0 |
| 21 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 2059 | Public Works | 802 | 0 | 0 | 200 | 1002 | 0 | 0 | 0 |
| 27 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 2059 | Public Works | 0 | 0 | 0 | 124 | 124 | 0 | 0 | 0 |
| 29 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | |
|------------------|---------|--------------------------|--------|--------|----------|---------|-------------------------|--------|--------|----------|---------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 29610 | 29610 | 0 | 0 | 0 | 33425 | 33425 | 0 | 0 | 0 | 34950 | 34950 |
| 321506 | 321506 | 0 | 0 | 0 | 341243 | 341243 | 0 | 0 | 0 | 383941 | 383941 |
| 250 | 250 | 0 | 0 | 0 | 140 | 140 | 0 | 0 | 0 | 300 | 300 |
| 8000 | 8000 | 0 | 0 | 0 | 8882 | 8882 | 0 | 0 | 0 | 10214 | 10214 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67120 | 67120 | 0 | 0 | 0 | 54412 | 54412 | 0 | 0 | 0 | 61800 | 61800 |
| 4445 | 4445 | 0 | 0 | 0 | 4775 | 4775 | 0 | 0 | 0 | 5145 | 5145 |
| 177 | 177 | 0 | 0 | 0 | 300 | 300 | 0 | 0 | 0 | 200 | 200 |
| 258906 | 274616 | 16928 | 0 | 0 | 278087 | 295015 | 36250 | 0 | 0 | 307556 | 343806 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4000 | 0 | 0 | 0 | 4000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2900 | 0 | 0 | 0 | 2900 |
| 55000 | 55000 | 0 | 0 | 0 | 63009 | 63009 | 0 | 0 | 0 | 50000 | 50000 |
| 37675 | 37675 | 0 | 0 | 0 | 35735 | 35735 | 3000 | 10000 | 0 | 39000 | 52000 |
| 5659858 | 5659858 | 26710 | 0 | 0 | 6266142 | 6292852 | 0 | 0 | 0 | 7004154 | 7004154 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17578 | 17578 | 0 | 0 | 0 | 18140 | 18140 | 0 | 0 | 0 | 20645 | 20645 |
| 0 | 620 | 465 | 0 | 0 | 0 | 465 | 620 | 0 | 0 | 0 | 620 |
| 0 | 340 | 255 | 0 | 0 | 0 | 255 | 340 | 0 | 0 | 0 | 340 |
| 156700 | 157740 | 780 | 0 | 0 | 160867 | 161647 | 1040 | 0 | 0 | 175877 | 176917 |
| 95480 | 95480 | 0 | 0 | 0 | 99220 | 99220 | 0 | 0 | 0 | 113300 | 113300 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 210290 | 210290 | 0 | 0 | 0 | 244880 | 244880 | 0 | 0 | 0 | 269190 | 269190 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4000 | 4000 | 0 | 0 | 0 | 4500 | 4500 | 0 | 0 | 0 | 7500 | 7500 |
| 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 | 1000 | 0 | 0 | 0 | 1000 |
| 50000 | 50000 | 0 | 0 | 0 | 50000 | 50000 | 0 | 0 | 0 | 40000 | 40000 |
| 10000 | 10000 | 0 | 0 | 0 | 25000 | 25000 | 0 | 0 | 0 | 25000 | 25000 |
| 200 | 200 | 0 | 0 | 0 | 378 | 378 | 0 | 0 | 0 | 1000 | 1000 |
| 600 | 1685 | 1075 | 0 | 0 | 500 | 1575 | 1125 | 0 | 0 | 500 | 1625 |
| 0 | 595 | 625 | 0 | 0 | 0 | 625 | 720 | 0 | 0 | 5000 | 5720 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 1500 | 1800 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 300 | 300 | 0 | 0 | 0 | 300 | 300 | 0 | 0 | 0 | 1000 | 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 | 35 | 0 | 0 | 0 | 35 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|---|---|----------------|--------------|----------|-----------------|-----------------|--------------|-------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 32 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36 | 2059 Public Works | 1682 | 0 | 0 | 0 | 1682 | 1300 | 0 | 0 |
| 38 | 2059 Public Works | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 |
| 39 | 2059 Public Works | 1540 | 0 | 0 | 0 | 1540 | 520 | 0 | 0 |
| 40 | 2059 Public Works | 0 | 0 | 0 | 10753 | 10753 | 0 | 0 | 0 |
| 41 | 2059 Public Works | 0 | 0 | 0 | 85 | 85 | 0 | 0 | 0 |
| 42 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | 2059 Public Works | 0 | 0 | 0 | 1790 | 1790 | 0 | 0 | 0 |
| 49 | 2059 Public Works | 0 | 0 | 0 | 25 | 25 | 0 | 0 | 0 |
| 51 | 2059 Public Works | 0 | 0 | 0 | 95 | 95 | 0 | 0 | 0 |
| 52 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 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 | 38372 | 38372 | 0 | 0 | 0 |
| 5 | 2070 Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 2070 Other Administrative Services | 0 | 6806 | 0 | 0 | 6806 | 0 | 0 | 0 |
| 7 | 2070 Other Administrative Services | 0 | 0 | 0 | 12037 | 12037 | 0 | 0 | 0 |
| 8 | 2070 Other Administrative Services | 1252 | 0 | 0 | 1300 | 2552 | 1300 | 0 | 0 |
| 10 | 2070 Other Administrative Services | 0 | 0 | 0 | 107540 | 107540 | 0 | 0 | 0 |
| 13 | 2070 Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | 2070 Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2070 Other Administrative Services | 0 | 230 | 0 | 0 | 230 | 0 | 0 | 0 |
| 20 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| 46 | 2070 Other Administrative Services | 0 | 0 | 0 | 846 | 846 | 0 | 0 | 0 |
| 49 | 2070 Other Administrative Services | 0 | 0 | 0 | 275223 | 275223 | 0 | 0 | 0 |
| 50 | 2070 Other Administrative Services | 0 | 0 | 0 | 3105 | 3105 | 0 | 0 | 0 |
| 56 | 2070 Other Administrative Services | 1773 | 0 | 0 | 2371 | 4144 | 2060 | 0 | 0 |
| TOTAL - (d) Administrative Services | | 118341 | 7036 | 0 | 7165409 | 7290786 | 24570 | 0 | 0 |
| (e) Pension & Miscellaneous General Services | | | | | | | | | |
| 43 | 2071 Pension & Other Retirement benefit | 0 | 0 | 0 | 7300204 | 7300204 | 0 | 0 | 0 |
| 43 | 2075 Miscellaneous General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44 | 2075 Miscellaneous General Services | 0 | 0 | 0 | 72 | 72 | 0 | 0 | 0 |
| TOTAL - (e) Pension & Miscellaneous General Services | | 0 | 0 | 0 | 7300276 | 7300276 | 0 | 0 | 0 |
| TOTAL : A - GENERAL SERVICES : | | 121341 | 30659 | 0 | 20175637 | 20327637 | 29570 | 4701 | 0 |
| B SOCIAL SERVICES | | | | | | | | | |
| (a) Education, Sports, Art & Culture | | | | | | | | | |
| 19 | 2202 General Education | 109459 | 4070 | 0 | 0 | 113529 | 407590 | 16151 | 0 |
| 20 | 2202 General Education | 58686 | 1687 | 0 | 0 | 60373 | 213920 | 10781 | 0 |
| 39 | 2202 General Education | 18731 | 0 | 0 | 448090 | 466821 | 7170 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|-----------------|--------------------------|--------------|----------|-----------------|-------------------------|--------------|--------------|----------|-----------------|-----------------|
| 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 | 10 | 10 | 0 | 0 | 0 | 100 | 100 |
| 0 | 1300 | 1300 | 0 | 0 | 0 | 1300 | 1300 | 0 | 0 | 0 | 1300 |
| 500 | 500 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 1000 | 1000 |
| 0 | 520 | 500 | 0 | 0 | 0 | 500 | 520 | 0 | 0 | 3000 | 3520 |
| 8000 | 8000 | 0 | 0 | 0 | 8000 | 8000 | 0 | 0 | 0 | 10000 | 10000 |
| 1000 | 1000 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 2000 | 2000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1000 | 1000 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 1000 | 1000 |
| 1000 | 1000 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 1000 | 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 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45927 | 45927 | 0 | 0 | 0 | 51734 | 51734 | 0 | 0 | 0 | 60714 | 60714 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 9738 | 0 | 0 | 9738 | 0 | 25 | 0 | 0 | 25 |
| 19172 | 19172 | 0 | 0 | 0 | 22091 | 22091 | 0 | 0 | 0 | 24623 | 24623 |
| 1500 | 2800 | 1300 | 0 | 0 | 1500 | 2800 | 1500 | 0 | 0 | 1500 | 3000 |
| 124112 | 124112 | 0 | 0 | 0 | 132158 | 132158 | 0 | 0 | 0 | 141730 | 141730 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15600 | 0 | 0 | 0 | 15600 |
| 2 | 2 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 2 | 2 |
| 0 | 0 | 0 | 5805 | 0 | 0 | 5805 | 9300 | 0 | 0 | 0 | 9300 |
| 0 | 0 | 0 | 3184 | 0 | 0 | 3184 | 5100 | 0 | 0 | 0 | 5100 |
| 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 |
| 2180000 | 2180000 | 0 | 0 | 0 | 165975 | 165975 | 0 | 0 | 0 | 1900000 | 1900000 |
| 12500 | 12500 | 0 | 0 | 0 | 12500 | 12500 | 0 | 0 | 0 | 11700 | 11700 |
| 340947 | 340947 | 0 | 0 | 0 | 319110 | 319110 | 0 | 0 | 0 | 363350 | 363350 |
| 4294 | 4294 | 0 | 910 | 0 | 4454 | 5364 | 0 | 0 | 0 | 5110 | 5110 |
| 2550 | 4610 | 3655 | 0 | 0 | 2698 | 6353 | 6000 | 0 | 0 | 3100 | 9100 |
| 9730299 | 9754869 | 53593 | 19637 | 0 | 8414167 | 8487397 | 90650 | 10025 | 0 | 11087701 | 11188376 |
| 7705250 | 7705250 | 0 | 0 | 0 | 7000000 | 7000000 | 0 | 0 | 0 | 7200000 | 7200000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 75 | 75 | 0 | 0 | 0 | 35 | 35 | 0 | 0 | 0 | 35 | 35 |
| 7705325 | 7705325 | 0 | 0 | 0 | 7000035 | 7000035 | 0 | 0 | 0 | 7200035 | 7200035 |
| 24287604 | 24321875 | 65898 | 37538 | 0 | 21893950 | 21997386 | 95650 | 33275 | 0 | 25770790 | 25899715 |
| 0 | 423741 | 299278 | 3628 | 0 | 0 | 302906 | 337028 | 2810 | 0 | 0 | 339838 |
| 0 | 224701 | 178805 | 1983 | 0 | 0 | 180788 | 197233 | 1659 | 0 | 0 | 198892 |
| 620915 | 628085 | 7481 | 0 | 0 | 671774 | 679255 | 12500 | 0 | 0 | 775420 | 787920 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|---|----------------------------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 40 | 2202 General Education | 703754 | 38340 | 0 | 6805149 | 7547243 | 538070 | 96379 | 0 |
| 41 | 2202 General Education | 90 | 0 | 0 | 429880 | 429970 | 100 | 0 | 0 |
| 60 | 2202 General Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2203 Technical Education | 517 | 168 | 0 | 0 | 685 | 2775 | 0 | 0 |
| 20 | 2203 Technical Education | 219 | 92 | 0 | 0 | 311 | 1175 | 0 | 0 |
| 39 | 2203 Technical Education | 5523 | 354 | 0 | 64477 | 70354 | 4200 | 0 | 0 |
| 19 | 2204 Sports & Youth Services | 7178 | 3506 | 0 | 0 | 10684 | 6720 | 12500 | 0 |
| 20 | 2204 Sports & Youth Services | 3935 | 1958 | 0 | 0 | 5893 | 3680 | 7200 | 0 |
| 39 | 2204 Sports & Youth Services | 0 | 0 | 0 | 6990 | 6990 | 0 | 0 | 0 |
| 42 | 2204 Sports & Youth Services | 7275 | 5374 | 0 | 250280 | 262929 | 10900 | 19472 | 0 |
| 17 | 2205 Arts & Culture | 4099 | 0 | 0 | 0 | 4099 | 2500 | 0 | 0 |
| 19 | 2205 Arts & Culture | 2010 | 0 | 0 | 0 | 2010 | 1025 | 0 | 0 |
| 20 | 2205 Arts & Culture | 960 | 0 | 0 | 0 | 960 | 1025 | 0 | 0 |
| 39 | 2205 Arts & Culture | 21 | 0 | 0 | 37457 | 37478 | 50 | 0 | 0 |
| TOTAL - (a) Education, Sports, Art & Culture | | 922457 | 55549 | 0 | 8042323 | 9020329 | 1200900 | 162483 | 0 |
| (b) Health & Family Welfare | | | | | | | | | |
| 16 | 2210 Medical and Public Health | 307380 | 114 | 0 | 644983 | 952477 | 258978 | 0 | 0 |
| 19 | 2210 Medical and Public Health | 178861 | 137 | 0 | 0 | 178998 | 252295 | 3100 | 0 |
| 20 | 2210 Medical and Public Health | 97476 | 75 | 0 | 0 | 97551 | 134445 | 1700 | 0 |
| 52 | 2210 Medical and Public Health | 266438 | 1099 | 0 | 511156 | 778693 | 242512 | 5200 | 0 |
| 19 | 2211 Family Welfare | 4027 | 67020 | 0 | 0 | 71047 | 5500 | 52700 | 0 |
| 20 | 2211 Family Welfare | 0 | 25259 | 0 | 0 | 25259 | 0 | 31824 | 0 |
| 52 | 2211 Family Welfare | 0 | 104316 | 0 | 0 | 104316 | 0 | 97176 | 0 |
| TOTAL - (b) Health & Family Welfare | | 854182 | 198020 | 0 | 1156139 | 2208341 | 893730 | 191700 | 0 |
| (c) Water Supply & Sanitation, Housing and Urban Development | | | | | | | | | |
| 19 | 2215 Water Supply and Sanitation | 13719 | 0 | 0 | 0 | 13719 | 16705 | 0 | 0 |
| 20 | 2215 Water Supply and Sanitation | 0 | 0 | 0 | 0 | 0 | 10200 | 0 | 0 |
| 31 | 2215 Water Supply and Sanitation | 81035 | 0 | 0 | 518024 | 599059 | 41135 | 0 | 0 |
| 51 | 2215 Water Supply and Sanitation | 0 | 0 | 0 | 122684 | 122684 | 31200 | 0 | 0 |
| 13 | 2216 Housing | 0 | 0 | 0 | 26681 | 26681 | 0 | 0 | 0 |
| 35 | 2216 Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2217 Urban Development | 82854 | 10503 | 0 | 0 | 93357 | 471305 | 23250 | 0 |
| 20 | 2217 Urban Development | 58108 | 7878 | 0 | 0 | 65986 | 305635 | 42750 | 0 |
| 35 | 2217 Urban Development | 537644 | 48886 | 0 | 10850 | 597380 | 773575 | 6750 | 0 |
| TOTAL : (c) Water Supply, Sanitation, Housing & Urban Devop. | | 773360 | 67267 | 0 | 678239 | 1518866 | 1649755 | 72750 | 0 |
| (d) Information & Broadcasting | | | | | | | | | |
| 17 | 2220 Information & Publicity | 42470 | 0 | 0 | 102630 | 145100 | 45725 | 0 | 0 |
| 19 | 2220 Information & Publicity | 30217 | 0 | 0 | 0 | 30217 | 32050 | 0 | 0 |
| 20 | 2220 Information & Publicity | 12932 | 0 | 0 | 0 | 12932 | 16025 | 0 | 0 |
| TOTAL - (d) Information & Broadcasting | | 85619 | 0 | 0 | 102630 | 188249 | 93800 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|-----------------|--------------------------|---------------|----------|----------------|-----------------|-------------------------|---------------|----------|-----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 7615717 | 8250166 | 561573 | 72557 | 0 | 7803765 | 8437895 | 496475 | 69860 | 0 | 9225681 | 9792016 | |
| 483219 | 483319 | 90 | 0 | 0 | 499330 | 499420 | 200 | 0 | 0 | 647765 | 647965 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4337 | 52 | 0 | 0 | 4389 | |
| 0 | 2775 | 2900 | 247 | 0 | 0 | 3147 | 4682 | 0 | 0 | 0 | 4682 | |
| 0 | 1175 | 1700 | 139 | 0 | 0 | 1839 | 2735 | 0 | 0 | 0 | 2735 | |
| 110345 | 114545 | 4800 | 414 | 0 | 124968 | 130182 | 6960 | 0 | 0 | 142062 | 149022 | |
| 0 | 19220 | 8383 | 15135 | 0 | 0 | 23518 | 11500 | 21200 | 0 | 0 | 32700 | |
| 0 | 10880 | 4403 | 8170 | 0 | 0 | 12573 | 6500 | 11500 | 0 | 0 | 18000 | |
| 8615 | 8615 | 0 | 0 | 0 | 9540 | 9540 | 0 | 0 | 0 | 10705 | 10705 | |
| 244900 | 275272 | 11382 | 24220 | 0 | 254580 | 290182 | 17800 | 33854 | 0 | 293050 | 344704 | |
| 0 | 2500 | 4294 | 0 | 0 | 0 | 4294 | 1700 | 0 | 0 | 1500 | 3200 | |
| 0 | 1025 | 1300 | 0 | 0 | 0 | 1300 | 4115 | 0 | 0 | 0 | 4115 | |
| 0 | 1025 | 1175 | 0 | 0 | 0 | 1175 | 3455 | 0 | 0 | 0 | 3455 | |
| 56025 | 56075 | 700 | 0 | 0 | 64218 | 64918 | 4980 | 0 | 0 | 71613 | 76593 | |
| 9139736 | 10503119 | 1088264 | 126493 | 0 | 9428175 | 10642932 | 1112200 | 140935 | 0 | 11167796 | 12420931 | |
| 783500 | 1042478 | 354684 | 144 | 0 | 855200 | 1210028 | 306320 | 100 | 0 | 1122000 | 1428420 | |
| 0 | 255395 | 280813 | 3851 | 0 | 0 | 284664 | 248746 | 4133 | 0 | 0 | 252879 | |
| 0 | 136145 | 142216 | 2112 | 0 | 0 | 144328 | 129463 | 2303 | 0 | 0 | 131766 | |
| 606820 | 854532 | 246152 | 6512 | 0 | 629638 | 882302 | 307071 | 7067 | 0 | 842800 | 1156938 | |
| 0 | 58200 | 5678 | 61197 | 0 | 0 | 66875 | 6300 | 68633 | 0 | 0 | 74933 | |
| 0 | 31824 | 368 | 36396 | 0 | 0 | 36764 | 200 | 41280 | 0 | 0 | 41480 | |
| 0 | 97176 | 324 | 114032 | 0 | 842010 | 956366 | 500 | 126584 | 0 | 841400 | 968484 | |
| 1390320 | 2475750 | 1030235 | 224244 | 0 | 2326848 | 3581327 | 998600 | 250100 | 0 | 2806200 | 4054900 | |
| 0 | 16705 | 16540 | 0 | 0 | 0 | 16540 | 13379 | 0 | 0 | 0 | 13379 | |
| 0 | 10200 | 21930 | 0 | 0 | 0 | 21930 | 78072 | 0 | 0 | 0 | 78072 | |
| 73856 | 114991 | 89055 | 0 | 0 | 67233 | 156288 | 71080 | 0 | 0 | 116600 | 187680 | |
| 188132 | 219332 | 67080 | 0 | 0 | 217920 | 285000 | 238810 | 0 | 0 | 445700 | 684510 | |
| 21100 | 21100 | 0 | 0 | 0 | 21100 | 21100 | 0 | 0 | 0 | 20000 | 20000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 494555 | 443565 | 82459 | 0 | 0 | 526024 | 654976 | 15500 | 0 | 0 | 670476 | |
| 0 | 348385 | 226290 | 45219 | 0 | 0 | 271509 | 314664 | 8500 | 0 | 0 | 323164 | |
| 130850 | 911175 | 992581 | 147494 | 0 | 132721 | 1272796 | 851467 | 26000 | 0 | 134373 | 1011840 | |
| 413938 | 2136443 | 1857041 | 275172 | 0 | 438974 | 2571187 | 2222448 | 50000 | 0 | 716673 | 2989121 | |
| 105600 | 151325 | 48361 | 0 | 0 | 109950 | 158311 | 41600 | 0 | 0 | 141300 | 182900 | |
| 0 | 32050 | 36120 | 0 | 0 | 0 | 36120 | 29900 | 0 | 0 | 0 | 29900 | |
| 0 | 16025 | 20050 | 0 | 0 | 0 | 20050 | 13800 | 0 | 0 | 0 | 13800 | |
| 105600 | 199400 | 104531 | 0 | 0 | 109950 | 214481 | 85300 | 0 | 0 | 141300 | 226600 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|---|------------|---|----------------|----------------|----------|-----------------|-----------------|----------------|----------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| (e) Welfare of ST/SC & OBC | | | | | | | | | | |
| 19 | 2225 | Welfare of ST/SC/OBC | 1351582 | 105280 | 0 | 104446 | 1561308 | 1381972 | 341003 | 0 |
| 20 | 2225 | Welfare of ST/SC/OBC | 87470 | 179686 | 0 | 26675 | 293831 | 101934 | 186850 | 0 |
| 32 | 2225 | Welfare of ST/SC/OBC | 13171 | 31700 | 0 | 200 | 45071 | 15950 | 0 | 0 |
| 53 | 2225 | Welfare of ST/SC/OBC | 6128 | 4878 | 0 | 3014 | 14020 | 6320 | 6320 | 0 |
| 57 | 2225 | Welfare of ST/SC/OBC | 44108 | 2867 | 0 | 0 | 46975 | 44806 | 0 | 0 |
| TOTAL - (e) Welfare of ST/SC & OBC | | | 1502459 | 324411 | 0 | 134335 | 1961205 | 1550982 | 534173 | 0 |
| (f) Labour and Labour Welfare | | | | | | | | | | |
| 19 | 2230 | Labour and Employment | 4559 | 0 | 0 | 0 | 4559 | 11299 | 0 | 0 |
| 20 | 2230 | Labour and Employment | 2722 | 0 | 0 | 0 | 2722 | 6909 | 0 | 0 |
| 24 | 2230 | Labour and Employment | 5223 | 1035 | 0 | 28416 | 34674 | 9985 | 0 | 0 |
| 37 | 2230 | Labour and Employment | 16336 | 0 | 0 | 31250 | 47586 | 11661 | 0 | 0 |
| 54 | 2230 | Labour and Employment | 432 | 0 | 0 | 11371 | 11803 | 421 | 0 | 0 |
| 55 | 2230 | Labour and Employment | 1043 | 0 | 0 | 27733 | 28776 | 1404 | 0 | 0 |
| TOTAL - (f) Labour & Labour Welfare | | | 30315 | 1035 | 0 | 98770 | 130120 | 41679 | 0 | 0 |
| (g) Social Welfare and Nutrition | | | | | | | | | | |
| 6 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 8611 | 8611 | 0 | 0 | 0 |
| 18 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 7251 | 7251 | 0 | 0 | 0 |
| 19 | 2235 | Social Security and Welfare | 343574 | 353242 | 0 | 0 | 696816 | 554655 | 487850 | 0 |
| 20 | 2235 | Social Security and Welfare | 186994 | 173657 | 0 | 0 | 360651 | 328412 | 280563 | 0 |
| 22 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 253485 | 253485 | 0 | 0 | 0 |
| 40 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | 2235 | Social Security and Welfare | 714233 | 837986 | 0 | 67668 | 1619887 | 588163 | 1017960 | 0 |
| 43 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 3210 | 3210 | 0 | 0 | 0 |
| 57 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2236 | Nutrition | 49517 | 349569 | 0 | 0 | 399086 | 44225 | 299498 | 0 |
| 20 | 2236 | Nutrition | 12993 | 87074 | 0 | 0 | 100067 | 26900 | 756170 | 0 |
| 40 | 2236 | Nutrition | 35412 | 341193 | 0 | 4681 | 381286 | 43375 | 636912 | 0 |
| 41 | 2236 | Nutrition | 0 | 0 | 0 | 4431 | 4431 | 0 | 0 | 0 |
| 6 | 2245 | Relief on Account of Natural Calamities | 0 | 400 | 0 | 411226 | 411626 | 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 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (g) Social Welfare & Nutrition | | | 1342723 | 2143121 | 0 | 760563 | 4246407 | 1585730 | 3478953 | 0 |
| (h) Others | | | | | | | | | | |
| 6 | 2250 | Other Social Services | 0 | 0 | 0 | 9525 | 9525 | 0 | 0 | 0 |
| 18 | 2250 | Other Social Services | 0 | 0 | 0 | 7519 | 7519 | 0 | 0 | 0 |
| 40 | 2250 | Other Social Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (h) Others : | | | 0 | 0 | 0 | 17044 | 17044 | 0 | 0 | 0 |
| TOTAL - (B) SOCIAL SERVICES : | | | 5511115 | 2789403 | 0 | 10990043 | 19290561 | 7016576 | 4440059 | 0 |
| C. ECONOMIC SERVICES | | | | | | | | | | |
| (a) Agriculture & Allied Activities | | | | | | | | | | |
| 19 | 2401 | Crop Husbandry | 296607 | 63097 | 0 | 0 | 359704 | 588649 | 66445 | 0 |
| 20 | 2401 | Crop Husbandry | 121327 | 32014 | 0 | 0 | 153341 | 315802 | 38317 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|-----------------|--------------------------|----------------|----------|-----------------|-----------------|-------------------------|----------------|----------|-----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 117280 | 1840255 | 1556829 | 195733 | 0 | 106344 | 1858906 | 1708500 | 234724 | 0 | 123750 | 2066974 | |
| 34550 | 323334 | 102095 | 242205 | 0 | 35960 | 380260 | 106864 | 200000 | 0 | 41400 | 348264 | |
| 0 | 15950 | 15044 | 101040 | 0 | 0 | 116084 | 15990 | 0 | 0 | 0 | 15990 | |
| 3430 | 16070 | 14004 | 0 | 0 | 3662 | 17666 | 12725 | 6000 | 0 | 4150 | 22875 | |
| 0 | 44806 | 63932 | 2709 | 0 | 0 | 66641 | 71600 | 9000 | 0 | 0 | 80600 | |
| 155260 | 2240415 | 1751904 | 541687 | 0 | 145966 | 2439557 | 1915679 | 449724 | 0 | 169300 | 2534703 | |
| 0 | 11299 | 24078 | 0 | 0 | 0 | 24078 | 61863 | 0 | 0 | 0 | 61863 | |
| 0 | 6909 | 14931 | 0 | 0 | 0 | 14931 | 15229 | 0 | 0 | 0 | 15229 | |
| 25650 | 35635 | 8812 | 0 | 0 | 41862 | 50674 | 5910 | 0 | 0 | 48166 | 54076 | |
| 32000 | 43661 | 27691 | 0 | 0 | 35300 | 62991 | 40275 | 0 | 0 | 41000 | 81275 | |
| 12770 | 13191 | 476 | 0 | 0 | 13300 | 13776 | 884 | 0 | 0 | 15800 | 16684 | |
| 29470 | 30874 | 1873 | 0 | 0 | 30310 | 32183 | 2184 | 0 | 0 | 34780 | 36964 | |
| 99890 | 141569 | 77861 | 0 | 0 | 120772 | 198633 | 126345 | 0 | 0 | 139746 | 266091 | |
| 8700 | 8700 | 0 | 0 | 0 | 11675 | 11675 | 0 | 0 | 0 | 8700 | 8700 | |
| 8407 | 8407 | 0 | 0 | 0 | 9807 | 9807 | 0 | 0 | 0 | 8879 | 8879 | |
| 0 | 1042505 | 576295 | 511516 | 0 | 0 | 1087811 | 467879 | 777719 | 0 | 0 | 1245598 | |
| 0 | 608975 | 319872 | 301244 | 0 | 0 | 621116 | 265065 | 393401 | 0 | 0 | 658466 | |
| 104590 | 104590 | 0 | 0 | 0 | 274900 | 274900 | 0 | 0 | 0 | 105825 | 105825 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 62958 | 1669081 | 865363 | 1090811 | 0 | 64442 | 2020616 | 793298 | 1223476 | 0 | 508406 | 2525180 | |
| 10000 | 10000 | 0 | 0 | 0 | 3300 | 3300 | 0 | 0 | 0 | 10000 | 10000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1600 | 1600 | |
| 0 | 343723 | 37648 | 219395 | 0 | 0 | 257043 | 40400 | 205400 | 0 | 0 | 245800 | |
| 0 | 783070 | 11308 | 85754 | 0 | 0 | 97062 | 14000 | 110000 | 0 | 0 | 124000 | |
| 5058 | 685345 | 31858 | 331229 | 0 | 5414 | 368501 | 33600 | 362000 | 0 | 6219 | 401819 | |
| 3880 | 3880 | 0 | 0 | 0 | 3912 | 3912 | 0 | 0 | 0 | 5014 | 5014 | |
| 222900 | 222900 | 0 | 2279 | 0 | 222900 | 225179 | 0 | 0 | 0 | 255800 | 255800 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 426493 | 5491176 | 1842344 | 2542228 | 0 | 596350 | 4980922 | 1614242 | 3071996 | 0 | 910443 | 5596681 | |
| 11000 | 11000 | 0 | 0 | 0 | 12500 | 12500 | 0 | 0 | 0 | 11500 | 11500 | |
| 9500 | 9500 | 0 | 0 | 0 | 11502 | 11502 | 0 | 0 | 0 | 10700 | 10700 | |
| 0 | 0 | 0 | 0 | 0 | 1200 | 1200 | 0 | 0 | 0 | 0 | 0 | |
| 20500 | 20500 | 0 | 0 | 0 | 25202 | 25202 | 0 | 0 | 0 | 22200 | 22200 | |
| 11751737 | 23208372 | 7752180 | 3709824 | 0 | 13192237 | 24654241 | 8074814 | 3962755 | 0 | 16073658 | 28111227 | |
| 0 | 655094 | 281647 | 49853 | 0 | 0 | 331500 | 602311 | 58254 | 0 | 0 | 660565 | |
| 0 | 354119 | 160246 | 30933 | 0 | 0 | 191179 | 290616 | 33651 | 0 | 0 | 324267 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|--|--|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 27 2401 | Crop Husbandry | 318779 | 81085 | 0 | 654221 | 1054085 | 822846 | 108771 | 0 |
| 28 2401 | Crop Husbandry | 27875 | 0 | 0 | 112995 | 140870 | 30446 | 0 | 0 |
| 34 2401 | Crop Husbandry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 2402 | Soil and Water Conservation | 1378 | 6968 | 0 | 0 | 8346 | 1612 | 11613 | 0 |
| 20 2402 | Soil and Water Conservation | 693 | 0 | 0 | 0 | 693 | 884 | 0 | 0 |
| 28 2402 | Soil and Water Conservation | 3778 | 0 | 0 | 51873 | 55651 | 2704 | 0 | 0 |
| 30 2402 | Soil and Water Conservation | 0 | 439 | 0 | 12380 | 12819 | 0 | 453 | 0 |
| 19 2403 | Animal Husbandry | 36776 | 14364 | 0 | 0 | 51140 | 50425 | 15784 | 0 |
| 20 2403 | Animal Husbandry | 18381 | 8188 | 0 | 0 | 26569 | 27729 | 9646 | 0 |
| 29 2403 | Animal Husbandry | 60554 | 23306 | 0 | 329048 | 412908 | 79221 | 22370 | 0 |
| 19 2404 | Diary Development | 231 | 0 | 0 | 0 | 231 | 87 | 0 | 0 |
| 20 2404 | Diary Development | 726 | 0 | 0 | 0 | 726 | 34 | 0 | 0 |
| 29 2404 | Diary Development | 151 | 0 | 0 | 9973 | 10124 | 1704 | 0 | 0 |
| 19 2405 | Fisheries | 27758 | 0 | 0 | 0 | 27758 | 30195 | 0 | 0 |
| 20 2405 | Fisheries | 16110 | 0 | 0 | 0 | 16110 | 15781 | 0 | 0 |
| 26 2405 | Fisheries | 44908 | 25584 | 0 | 144804 | 215296 | 45424 | 37000 | 0 |
| 19 2406 | Forestry and Wildlife | 42200 | 3906 | 0 | 0 | 46106 | 95297 | 9575 | 0 |
| 20 2406 | Forestry and Wildlife | 37538 | 5437 | 0 | 0 | 42975 | 67635 | 6705 | 0 |
| 30 2406 | Forestry and Wildlife | 76876 | 3655 | 0 | 350261 | 430792 | 104768 | 3298 | 0 |
| 32 2406 | Forestry and Wildlife | 0 | 0 | 0 | 50326 | 50326 | 0 | 0 | 0 |
| 19 2407 | Plantation | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 |
| 20 2407 | Plantation | 150 | 0 | 0 | 0 | 150 | 0 | 0 | 0 |
| 24 2407 | Plantation | 250 | 0 | 0 | 0 | 250 | 0 | 0 | 0 |
| 19 2408 | Food, Storage and Warehousing | 0 | 0 | 0 | 0 | 0 | 960 | 0 | 0 |
| 20 2408 | Food, Storage and Warehousing | 0 | 0 | 0 | 0 | 0 | 1140 | 0 | 0 |
| 21 2408 | Food, Storage and Warehousing | 0 | 0 | 0 | 113741 | 113741 | 0 | 0 | 0 |
| 27 2408 | Food, Storage and Warehousing | 4631 | 0 | 0 | 0 | 4631 | 5475 | 0 | 0 |
| 19 2415 | Agricultural Research and Education | 328 | 0 | 0 | 0 | 328 | 19349 | 0 | 0 |
| 20 2415 | Agricultural Research and Education | 448 | 0 | 0 | 0 | 448 | 518 | 0 | 0 |
| 27 2415 | Agricultural Research and Education | 1889 | 0 | 0 | 0 | 1889 | 2885 | 0 | 0 |
| 12 2425 | Co-operation | 10903 | 0 | 0 | 98031 | 108934 | 8705 | 0 | 0 |
| 19 2425 | Co-operation | 16938 | 0 | 0 | 0 | 16938 | 17619 | 0 | 0 |
| 20 2425 | Co-operation | 10084 | 0 | 0 | 0 | 10084 | 12316 | 0 | 0 |
| 19 2435 | Other Agricultural Programmes | 0 | 0 | 0 | 0 | 0 | 375 | 0 | 0 |
| 20 2435 | Other Agricultural Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 2435 | Other Agricultural Programmes | 0 | 0 | 0 | 0 | 0 | 625 | 0 | 0 |
| TOTAL - (a) Agri. & Allied Activities | | 1178367 | 268043 | 0 | 1927653 | 3374063 | 2351210 | 329977 | 0 |
| (b) Rural Development | | | | | | | | | |
| 19 2501 | Special Programmes for Rural Development | 13900 | 5190 | 0 | 0 | 19090 | 7680 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|----------------|-------------------------|----------------|---------------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 788740 | 1720357 | 376719 | 71326 | 0 | 743978 | 1192023 | 597301 | 47895 | 0 | 869050 | 1514246 |
| 131093 | 161539 | 28456 | 0 | 0 | 140633 | 169089 | 95814 | 0 | 0 | 166500 | 262314 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 13225 | 1292 | 2078 | 0 | 0 | 3370 | 3453 | 2078 | 0 | 0 | 5531 |
| 0 | 884 | 2044 | 0 | 0 | 0 | 2044 | 1071 | 0 | 0 | 0 | 1071 |
| 44375 | 47079 | 1864 | 0 | 0 | 44589 | 46453 | 3276 | 0 | 0 | 42700 | 45976 |
| 15300 | 15753 | 0 | 335 | 0 | 12500 | 12835 | 0 | 335 | 0 | 15000 | 15335 |
| 0 | 66209 | 47431 | 23361 | 0 | 0 | 70792 | 46759 | 14921 | 0 | 0 | 61680 |
| 0 | 37375 | 26090 | 12907 | 0 | 0 | 38997 | 25528 | 8000 | 0 | 0 | 33528 |
| 406332 | 507923 | 76257 | 35882 | 0 | 393735 | 505874 | 78599 | 24820 | 0 | 467074 | 570493 |
| 0 | 87 | 487 | 0 | 0 | 0 | 487 | 487 | 0 | 0 | 0 | 487 |
| 0 | 34 | 34 | 0 | 0 | 0 | 34 | 34 | 0 | 0 | 0 | 34 |
| 16012 | 17716 | 1704 | 0 | 0 | 9909 | 11613 | 1704 | 0 | 0 | 11726 | 13430 |
| 0 | 30195 | 51887 | 0 | 0 | 0 | 51887 | 48483 | 0 | 0 | 0 | 48483 |
| 0 | 15781 | 28839 | 0 | 0 | 0 | 28839 | 26757 | 0 | 0 | 0 | 26757 |
| 177445 | 259869 | 65737 | 25629 | 0 | 172675 | 264041 | 69210 | 30216 | 0 | 210050 | 309476 |
| 0 | 104872 | 84763 | 20670 | 0 | 0 | 105433 | 96539 | 22739 | 0 | 0 | 119278 |
| 0 | 74340 | 61735 | 14601 | 0 | 0 | 76336 | 69594 | 14651 | 0 | 0 | 84245 |
| 377200 | 485266 | 133319 | 18105 | 0 | 396781 | 548205 | 107967 | 40197 | 0 | 454100 | 602264 |
| 50670 | 50670 | 0 | 0 | 0 | 51776 | 51776 | 0 | 0 | 0 | 59500 | 59500 |
| 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 | 960 | 1900 | 0 | 0 | 0 | 1900 | 2390 | 0 | 0 | 0 | 2390 |
| 0 | 1140 | 800 | 0 | 0 | 0 | 800 | 1245 | 0 | 0 | 0 | 1245 |
| 117736 | 117736 | 0 | 0 | 0 | 132945 | 132945 | 0 | 0 | 0 | 147706 | 147706 |
| 0 | 5475 | 3500 | 0 | 0 | 0 | 3500 | 4470 | 0 | 0 | 0 | 4470 |
| 0 | 19349 | 40575 | 0 | 0 | 0 | 40575 | 142868 | 0 | 0 | 0 | 142868 |
| 0 | 518 | 1540 | 0 | 0 | 0 | 1540 | 1245 | 0 | 0 | 0 | 1245 |
| 0 | 2885 | 1890 | 0 | 0 | 0 | 1890 | 3424 | 0 | 0 | 0 | 3424 |
| 133360 | 142065 | 7143 | 0 | 0 | 102462 | 109605 | 22669 | 0 | 0 | 117400 | 140069 |
| 0 | 17619 | 13919 | 0 | 0 | 0 | 13919 | 11516 | 0 | 0 | 0 | 11516 |
| 0 | 12316 | 3876 | 0 | 0 | 0 | 3876 | 6915 | 0 | 0 | 0 | 6915 |
| 0 | 375 | 375 | 0 | 0 | 0 | 375 | 600 | 0 | 0 | 0 | 600 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 |
| 0 | 625 | 625 | 0 | 0 | 0 | 625 | 1200 | 0 | 0 | 0 | 1200 |
| 2258263 | 4939450 | 1506694 | 305680 | 0 | 2201983 | 4014357 | 2364545 | 297757 | 0 | 2560806 | 5223108 |
| 0 | 7680 | 10640 | 0 | 0 | 0 | 10640 | 16640 | 0 | 0 | 0 | 16640 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|--|------------|--|---------------|--------------|--------------|---------------|---------------|---------------|----------|--------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 20 | 2501 | Special Programmes for Rural Development | 8375 | 2884 | 0 | 0 | 11259 | 4425 | 0 | 0 |
| 31 | 2501 | Special Programmes for Rural Development | 12149 | 3460 | 0 | 50868 | 66477 | 6770 | 0 | 0 |
| 33 | 2501 | Special Programmes for Rural Development | 0 | 0 | 0 | 0 | 0 | 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 | 169 | 0 | 0 | 541 | 710 | 640 | 0 | 0 |
| 6 | 2506 | Land Reforms | 2002 | 0 | 0 | 142699 | 144701 | 2540 | 0 | 0 |
| 19 | 2515 | Other Rural Development Programme | 499 | 0 | 0 | 0 | 499 | 111098 | 0 | 0 |
| 20 | 2515 | Other Rural Development Programmes | 482 | 0 | 0 | 0 | 482 | 60923 | 0 | 0 |
| 23 | 2515 | Other Rural Development Programmes | 312352 | 0 | 0 | 344174 | 656526 | 190359 | 0 | 0 |
| 31 | 2515 | Other Rural Development Programmes | 67348 | 0 | 0 | 0 | 67348 | 59325 | 0 | 0 |
| TOTAL - (b) Rural Development : | | | 417276 | 11534 | 0 | 538282 | 967092 | 443760 | 0 | 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 | 1320 | 0 | 14176 | 0 | 15496 | 0 | 0 | 21008 |
| 20 | 2552 | North Eastern Areas | 0 | 0 | 5935 | 0 | 5935 | 600 | 0 | 10036 |
| 25 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 | 2552 | North Eastern Areas | 0 | 0 | 1500 | 0 | 1500 | 0 | 0 | 9677 |
| 28 | 2552 | North Eastern Areas | 0 | 0 | 2706 | 0 | 2706 | 0 | 0 | 0 |
| 29 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30 | 2552 | North Eastern Areas | 0 | 0 | 2998 | 0 | 2998 | 0 | 0 | 4110 |
| 34 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39 | 2552 | North Eastern Areas | 0 | 0 | 8790 | 0 | 8790 | 0 | 0 | 8790 |
| 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 | | | 1320 | 0 | 36105 | 0 | 37425 | 600 | 0 | 53621 |
| (d) Irrigation and Flood Control | | | | | | | | | | |
| 15 | 2701 | Medium Irrigation | 384 | 0 | 0 | 0 | 384 | 835 | 0 | 0 |
| 19 | 2701 | Medium Irrigation | 123 | 0 | 0 | 0 | 123 | 525 | 0 | 0 |
| 15 | 2702 | Minor Irrigation | 4166 | 0 | 0 | 306377 | 310543 | 5075 | 0 | 0 |
| 19 | 2702 | Minor Irrigation | 301 | 0 | 0 | 0 | 301 | 690 | 0 | 0 |
| 20 | 2702 | Minor Irrigation | 179 | 0 | 0 | 0 | 179 | 690 | 0 | 0 |
| 15 | 2711 | Flood Control and Drainage | 362 | 0 | 0 | 51875 | 52237 | 1069 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|----------|--------------|----------------|-------------------------|---------------|--------------|--------------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 4425 | 6275 | 0 | 0 | 0 | 6275 | 10025 | 0 | 0 | 0 | 10025 |
| 47946 | 54716 | 9276 | 0 | 0 | 66020 | 75296 | 14626 | 0 | 0 | 94315 | 108941 |
| 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 |
| 583 | 1223 | 295 | 0 | 0 | 608 | 903 | 295 | 0 | 0 | 2005 | 2300 |
| 190022 | 192562 | 2680 | 0 | 0 | 199612 | 202292 | 3350 | 0 | 0 | 229900 | 233250 |
| 0 | 111098 | 124130 | 0 | 0 | 0 | 124130 | 98220 | 3100 | 0 | 0 | 101320 |
| 0 | 60923 | 68108 | 0 | 0 | 0 | 68108 | 52337 | 1700 | 0 | 0 | 54037 |
| 1077740 | 1268099 | 210895 | 0 | 0 | 1178054 | 1388949 | 157893 | 5200 | 0 | 1426490 | 1589583 |
| 0 | 59325 | 71099 | 0 | 0 | 0 | 71099 | 52190 | 0 | 0 | 0 | 52190 |
| 1316291 | 1760051 | 503398 | 0 | 0 | 1444294 | 1947692 | 405576 | 10000 | 0 | 1752710 | 2168286 |
| 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 | 21008 | 0 | 0 | 16676 | 0 | 16676 | 0 | 0 | 15300 | 0 | 15300 |
| 0 | 10636 | 0 | 0 | 4970 | 0 | 4970 | 638 | 0 | 2500 | 0 | 3138 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1912 | 0 | 22950 | 0 | 24862 |
| 0 | 9677 | 0 | 0 | 9450 | 0 | 9450 | 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 | 4110 | 0 | 0 | 2500 | 0 | 2500 | 0 | 0 | 2500 | 0 | 2500 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 8790 | 0 | 0 | 7558 | 0 | 7558 | 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 | 500 | 0 | 500 |
| 0 | 54221 | 0 | 0 | 41154 | 0 | 41154 | 2550 | 0 | 43750 | 0 | 46300 |
| 0 | 835 | 830 | 0 | 0 | 0 | 830 | 830 | 0 | 0 | 0 | 830 |
| 0 | 525 | 495 | 0 | 0 | 0 | 495 | 495 | 0 | 0 | 0 | 495 |
| 371243 | 376318 | 5075 | 0 | 0 | 467678 | 472753 | 5075 | 0 | 0 | 511267 | 516342 |
| 0 | 690 | 690 | 0 | 0 | 0 | 690 | 1110 | 0 | 0 | 0 | 1110 |
| 0 | 690 | 690 | 0 | 0 | 0 | 690 | 1070 | 0 | 0 | 0 | 1070 |
| 60557 | 61626 | 1014 | 0 | 0 | 106333 | 107347 | 1069 | 0 | 0 | 144033 | 145102 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|--|------------------------------|----------------|---------------|----------|----------------|----------------|---------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 19 2711 | Flood Control and Drainage | 116 | 0 | 0 | 0 | 116 | 570 | 0 | 0 |
| 20 2711 | Flood Control and Drainage | 158 | 0 | 0 | 0 | 158 | 565 | 0 | 0 |
| TOTAL - (d) Irrigation & Flood Control : | | 5789 | 0 | 0 | 358252 | 364041 | 10019 | 0 | 0 |
| (e) Energy | | | | | | | | | |
| 14 2801 | Power | 0 | 0 | 0 | 409257 | 409257 | 0 | 0 | 0 |
| 19 2810 | New and Renewable Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 2810 | New and Renewable Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 2810 | New and Renewable Energy | 1965 | 0 | 0 | 8060 | 10025 | 3010 | 0 | 0 |
| TOTAL - (e) Energy : | | 1965 | 0 | 0 | 417317 | 419282 | 3010 | 0 | 0 |
| (f) Industry and Minerals | | | | | | | | | |
| 19 2851 | Village & Small Industries | 19439 | 32789 | 0 | 0 | 52228 | 31754 | 96831 | 0 |
| 20 2851 | Village & Small Industries | 9455 | 17945 | 0 | 0 | 27400 | 16113 | 51617 | 0 |
| 24 2851 | Village & Small Industries | 24552 | 0 | 0 | 102578 | 127130 | 35320 | 0 | 0 |
| 25 2851 | Village & Small Industries | 5432 | 54921 | 0 | 97502 | 157855 | 5803 | 151652 | 0 |
| 19 2875 | Other Industries | 3225 | 0 | 0 | 0 | 3225 | 6450 | 0 | 0 |
| 20 2875 | Other Industries | 1475 | 0 | 0 | 0 | 1475 | 2950 | 0 | 0 |
| 24 2875 | Other Industries | 2800 | 0 | 0 | 2631 | 5431 | 5600 | 0 | 0 |
| TOTAL - (f) Industry and Minerals | | 66378 | 105655 | 0 | 202711 | 374744 | 103990 | 300100 | 0 |
| (g) Transport | | | | | | | | | |
| 11 3053 | Civil Aviation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 3054 | Roads and Bridges | 56397 | 0 | 0 | 1239492 | 1295889 | 40 | 0 | 0 |
| 19 3054 | Roads and Bridges | 33603 | 0 | 0 | 0 | 33603 | 15 | 0 | 0 |
| 20 3054 | Roads and Bridges | 17208 | 0 | 0 | 0 | 17208 | 15 | 0 | 0 |
| 11 3055 | Road Transport | 2686 | 0 | 0 | 132527 | 135213 | 2350 | 0 | 0 |
| 19 3055 | Road Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 3075 | Other Transport Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (g) Transport : | | 109894 | 0 | 0 | 1372019 | 1481913 | 2420 | 0 | 0 |
| (h) Communication | | | | | | | | | |
| 10 3275 | Other Communication Services | 0 | 0 | 0 | 174922 | 174922 | 0 | 0 | 0 |
| TOTAL - (h) Communication : | | 0 | 0 | 0 | 174922 | 174922 | 0 | 0 | 0 |
| (i) Science, Technology & Environment | | | | | | | | | |
| 19 3425 | Other Scientific Research | 500 | 0 | 0 | 0 | 500 | 2300 | 0 | 0 |
| 20 3425 | Other Scientific Research | 7510 | 0 | 0 | 0 | 7510 | 3950 | 0 | 0 |
| 33 3425 | Other Scientific Research | 9117 | 0 | 0 | 9871 | 18988 | 12640 | 0 | 0 |
| 19 3435 | Ecology and Environment | 4000 | 0 | 0 | 0 | 4000 | 0 | 0 | 0 |
| 33 3435 | Ecology and Environment | 0 | 0 | 0 | 0 | 0 | 8300 | 0 | 0 |
| TOTAL - (i) Science, Technology & Environment | | 21127 | 0 | 0 | 9871 | 30998 | 27190 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|--------------|----------|----------------|----------------|-------------------------|--------------|----------|----------------|----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 570 | 605 | 0 | 0 | 0 | 605 | 605 | 0 | 0 | 0 | 605 | |
| 0 | 565 | 565 | 0 | 0 | 0 | 565 | 665 | 0 | 0 | 0 | 665 | |
| 431800 | 441819 | 9964 | 0 | 0 | 574011 | 583975 | 10919 | 0 | 0 | 655300 | 666219 | |
| 410550 | 410550 | 0 | 0 | 0 | 411821 | 411821 | 0 | 0 | 0 | 433050 | 433050 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 9120 | 12130 | 2710 | 0 | 0 | 10044 | 12754 | 12100 | 0 | 0 | 11472 | 23572 | |
| 419670 | 422680 | 2710 | 0 | 0 | 421865 | 424575 | 12100 | 0 | 0 | 444522 | 456622 | |
| 0 | 128585 | 48597 | 19102 | 0 | 0 | 67699 | 51156 | 15531 | 0 | 0 | 66687 | |
| 0 | 67730 | 12639 | 10476 | 0 | 0 | 23115 | 12881 | 8517 | 0 | 0 | 21398 | |
| 92469 | 127789 | 15761 | 0 | 0 | 87018 | 102779 | 28126 | 0 | 0 | 100030 | 128156 | |
| 103255 | 260710 | 12816 | 32038 | 0 | 118392 | 163246 | 15021 | 26052 | 0 | 136075 | 177148 | |
| 0 | 6450 | 74542 | 0 | 0 | 0 | 74542 | 21500 | 0 | 0 | 0 | 21500 | |
| 0 | 2950 | 38658 | 0 | 0 | 0 | 38658 | 120300 | 0 | 0 | 0 | 120300 | |
| 2486 | 8086 | 56060 | 16800 | 0 | 2525 | 75385 | 57700 | 100 | 0 | 2904 | 60704 | |
| 198210 | 602300 | 259073 | 78416 | 0 | 207935 | 545424 | 306684 | 50200 | 0 | 239009 | 595893 | |
| 0 | 0 | 0 | 0 | 0 | 1105 | 1105 | 0 | 0 | 0 | 0 | 0 | |
| 1555690 | 1555730 | 677 | 0 | 0 | 1604611 | 1605288 | 709 | 0 | 0 | 2306080 | 2306789 | |
| 0 | 15 | 403 | 0 | 0 | 0 | 403 | 413 | 0 | 0 | 0 | 413 | |
| 0 | 15 | 221 | 0 | 0 | 0 | 221 | 231 | 0 | 0 | 0 | 231 | |
| 125020 | 127370 | 2400 | 0 | 0 | 152269 | 154669 | 2425 | 0 | 0 | 125000 | 127425 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1680710 | 1683130 | 3701 | 0 | 0 | 1757985 | 1761686 | 3778 | 0 | 0 | 2431080 | 2434858 | |
| 217130 | 217130 | 0 | 0 | 0 | 184768 | 184768 | 0 | 0 | 0 | 210602 | 210602 | |
| 217130 | 217130 | 0 | 0 | 0 | 184768 | 184768 | 0 | 0 | 0 | 210602 | 210602 | |
| 0 | 2300 | 1825 | 0 | 0 | 0 | 1825 | 600 | 0 | 0 | 0 | 600 | |
| 0 | 3950 | 3600 | 0 | 0 | 0 | 3600 | 25400 | 0 | 0 | 0 | 25400 | |
| 12500 | 25140 | 12815 | 0 | 0 | 12124 | 24939 | 13500 | 0 | 0 | 14048 | 27548 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 8300 | 8300 | 0 | 0 | 0 | 8300 | 8300 | 0 | 0 | 0 | 8300 | |
| 12500 | 39690 | 26540 | 0 | 0 | 12124 | 38664 | 47800 | 0 | 0 | 14048 | 61848 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|--|------------|--|----------------|----------------|--------------|-----------------|-----------------|-----------------|----------------|--------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| (j) General Economic Services | | | | | | | | | | |
| 3 | 3451 | Secretariat Economic Services | 0 | 0 | 0 | 735 | 735 | 0 | 0 | 0 |
| 19 | 3451 | Secretariat Economics Services | 140 | 0 | 0 | 0 | 140 | 32 | 0 | 0 |
| 20 | 3451 | Secretariat Economics Services | 77 | 0 | 0 | 0 | 77 | 18 | 0 | 0 |
| 34 | 3451 | Secretariat Economic Services | 1172 | 0 | 0 | 19044 | 20216 | 2180 | 0 | 0 |
| 17 | 3452 | Tourism | 10953 | 1456 | 0 | 6139 | 18548 | 11200 | 0 | 0 |
| 19 | 3452 | Tourism | 1290 | 868 | 0 | 0 | 2158 | 2500 | 0 | 0 |
| 20 | 3452 | Tourism | 719 | 476 | 0 | 0 | 1195 | 2500 | 0 | 0 |
| 59 | 3452 | Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3454 | Census Survey and Statistics | 542 | 0 | 0 | 78803 | 79345 | 2060 | 4000 | 0 |
| 16 | 3454 | Census Survey and Statistics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 3456 | Civil Supplies | 5037 | 400 | 0 | 0 | 5437 | 5180 | 0 | 0 |
| 20 | 3456 | Civil Supplies | 2901 | 300 | 0 | 0 | 3201 | 2855 | 0 | 0 |
| 21 | 3456 | Civil Supplies | 6744 | 300 | 0 | 54641 | 61685 | 6785 | 0 | 0 |
| 6 | 3475 | Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | 3475 | Other General Economic Services | 1229 | 0 | 0 | 19130 | 20359 | 1430 | 0 | 0 |
| TOTAL - (j) General Economic Services : | | | 30804 | 3800 | 0 | 178492 | 213096 | 36740 | 4000 | 0 |
| TOTAL - (C) ECONOMIC SERVICES : | | | 1832920 | 389032 | 36105 | 5179519 | 7437576 | 2978939 | 634077 | 53621 |
| D GRANTS-IN-AID CONTRIBUTIONS | | | | | | | | | | |
| 19 | 3604 | Compensation and Assignments to Local Bodies and Panchatati Raj Institutions | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 |
| 20 | 3604 | Compensation and Assignments to Local Bodies and Panchatati Raj Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | 3604 | Compensation and Assignments to Local Bodies and Panchatati Raj Institutions | 0 | 0 | 0 | 334249 | 334249 | 0 | 0 | 0 |
| 35 | 3604 | Compensation and Assignments to Local Bodies and Panchatati Raj Institutions | 0 | 0 | 0 | 350800 | 350800 | 0 | 0 | 0 |
| TOTAL - D GRANTS-IN-AID CONTRIBUTIONS | | | 0 | 0 | 0 | 1035049 | 1035049 | 0 | 0 | 0 |
| TOTAL - REVENUE ACCOUNT(NET) : | | | 7465376 | 3209094 | 36105 | 37380248 | 48090823 | 10025085 | 5078837 | 53621 |
| A CAPITAL ACCOUNT OF GENERAL SERVICES | | | | | | | | | | |
| 10 | 4055 | Capital outlay on Police | 0 | 458 | 0 | 234232 | 234690 | 0 | 7500 | 0 |
| 38 | 4058 | Capital Outlay on Stationery and Printing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 4059 | Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | 4059 | Capital Outlay on Public Works | 186360 | 0 | 0 | 0 | 186360 | 263500 | 0 | 0 |
| 13 | 4059 | Capital Outlay on Public Works | 91722 | 0 | 0 | 0 | 91722 | 65020 | 0 | 0 |
| 19 | 4059 | Capital Outlay on Public Works | 28910 | 0 | 0 | 0 | 28910 | 44265 | 0 | 0 |
| 20 | 4059 | Capital Outlay on Public Works | 16510 | 0 | 0 | 0 | 16510 | 24560 | 0 | 0 |
| 31 | 4059 | Capital Outlay on Public Works | 701 | 0 | 0 | 0 | 701 | 3000 | 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 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|-----------------|--------------------------|----------------|--------------|-----------------|-----------------|-------------------------|----------------|--------------|-----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 825 | 825 | 0 | 0 | 0 | 728 | 728 | 0 | 0 | 0 | 827 | 827 | |
| 0 | 32 | 420 | 0 | 0 | 0 | 420 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 18 | 217 | 0 | 0 | 0 | 217 | 0 | 0 | 0 | 0 | 0 | |
| 22200 | 24380 | 3193 | 0 | 0 | 23388 | 26581 | 2630 | 0 | 0 | 27050 | 29680 | |
| 5400 | 16600 | 11188 | 728 | 0 | 5400 | 17316 | 0 | 0 | 0 | 12300 | 12300 | |
| 0 | 2500 | 500 | 434 | 0 | 0 | 934 | 775 | 0 | 0 | 0 | 775 | |
| 0 | 2500 | 845 | 238 | 0 | 0 | 1083 | 425 | 0 | 0 | 0 | 425 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1300 | 0 | 0 | 0 | 1300 | |
| 53716 | 59776 | 2070 | 3000 | 0 | 53882 | 58952 | 2080 | 4000 | 0 | 62936 | 69016 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 5180 | 7550 | 915 | 0 | 0 | 8465 | 7845 | 915 | 0 | 0 | 8760 | |
| 0 | 2855 | 4315 | 95 | 0 | 0 | 4410 | 4429 | 0 | 0 | 0 | 4429 | |
| 66679 | 73464 | 10410 | 1305 | 0 | 329484 | 341199 | 10848 | 0 | 0 | 464919 | 475767 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 21425 | 22855 | 1318 | 0 | 0 | 21284 | 22602 | 1455 | 0 | 0 | 28925 | 30380 | |
| 170245 | 210985 | 42026 | 6715 | 0 | 434166 | 482907 | 31787 | 4915 | 0 | 596957 | 633659 | |
| 6704819 | 10371456 | 2354106 | 390811 | 41154 | 7239131 | 10025202 | 3185739 | 362872 | 43750 | 8905034 | 12497395 | |
| 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 | 360000 | 360000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 340000 | 340000 | 0 | 0 | 0 | 340000 | 340000 | 0 | 0 | 0 | 350000 | 350000 | |
| 360200 | 360200 | 0 | 0 | 0 | 396000 | 396000 | 0 | 0 | 0 | 435600 | 435600 | |
| 1050200 | 1050200 | 0 | 0 | 0 | 1086000 | 1086000 | 0 | 0 | 0 | 1145600 | 1145600 | |
| 43794360 | 58951903 | 10172184 | 4138173 | 41154 | 43411318 | 57762829 | 11356203 | 4358902 | 43750 | 51895082 | 67653937 | |
| 151000 | 158500 | 14000 | 50000 | 0 | 250724 | 314724 | 38300 | 293000 | 0 | 283200 | 614500 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 0 | 2000 | |
| 0 | 263500 | 263500 | 0 | 0 | 0 | 263500 | 425100 | 0 | 0 | 0 | 425100 | |
| 0 | 65020 | 126498 | 0 | 0 | 0 | 126498 | 90157 | 0 | 0 | 0 | 90157 | |
| 0 | 44265 | 85974 | 0 | 0 | 0 | 85974 | 63793 | 0 | 0 | 0 | 63793 | |
| 0 | 24560 | 47368 | 0 | 0 | 0 | 47368 | 34498 | 0 | 0 | 0 | 34498 | |
| 0 | 3000 | 6178 | 0 | 0 | 0 | 6178 | 15035 | 0 | 0 | 0 | 15035 | |
| 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 2011-12 | | | | | Budget | | |
|---------|--|----------------|--------|--------|----------|--------|------------|--------|--------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 40 | 4059 Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | 4059 Capital Outlay on 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 |
| 49 | 4059 Capital Outlay on Public Works | 40320 | 0 | 0 | 0 | 40320 | 300 | 0 | 0 |
| 3 | 4070 Capital Outlay on Other Administrative Services | 27000 | 0 | 0 | 0 | 27000 | 100 | 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 | 4877 | 11384 | 0 | 0 | 16261 | 6000 | 52500 | 0 |
| 6 | 4070 Capital Outlay on Other Administrative Services | 340925 | 18127 | 0 | 0 | 359052 | 222362 | 34092 | 0 |
| 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 | 0 | 0 | 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 | 0 | 0 | 0 |
| 19 | 4070 Capital Outlay on Other Administrative Services | 245293 | 10421 | 0 | 0 | 255714 | 1122239 | 20324 | 0 |
| 20 | 4070 Capital Outlay on Other Administrative Services | 110983 | 4225 | 0 | 0 | 115208 | 615242 | 11145 | 0 |
| 24 | 4070 Capital Outlay on Other Administrative Services | 3964 | 2837 | 0 | 0 | 6801 | 652 | 100 | 0 |
| 25 | 4070 Capital Outlay on Other Administrative Services | 6627 | 0 | 0 | 0 | 6627 | 10400 | 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 | 49200 | 0 | 0 | 0 | 49200 | 1605778 | 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 | 32513 | 0 | 0 | 0 | 32513 | 6552 | 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 | 3610400 | 0 | 0 |
| 45 | 4070 Capital Outlay on Other Administrative Services | 80000 | 0 | 0 | 0 | 80000 | 65400 | 0 | 0 |
| 49 | 4070 Capital Outlay on Other Administrative Services | 92063 | 804 | 0 | 3386 | 96253 | 34300 | 0 | 0 |
| 50 | 4070 Capital Outlay on Other Administrative Services | 0 | 1993 | 0 | 0 | 1993 | 0 | 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 | 121500 | 0 | 0 | 0 | 121500 | 18875 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|---------|--------------------------|--------|--------|----------|-------------------------|------------|--------|--------|----------|---------|
| 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 | 300 | 146278 | 0 | 0 | 0 | 146278 | 93200 | 0 | 0 | 0 | 93200 |
| 200 | 300 | 45500 | 0 | 0 | 100 | 45600 | 13600 | 0 | 0 | 100 | 13700 |
| 0 | 0 | 0 | 0 | 0 | 12800 | 12800 | 0 | 0 | 0 | 0 | 0 |
| 0 | 58500 | 8300 | 82164 | 0 | 0 | 90464 | 8300 | 77060 | 0 | 0 | 85360 |
| 0 | 256454 | 642726 | 23169 | 0 | 0 | 665895 | 319220 | 25 | 0 | 0 | 319245 |
| 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 | 1142563 | 538040 | 13812 | 0 | 0 | 551852 | 1670667 | 0 | 0 | 0 | 1670667 |
| 0 | 626387 | 277086 | 7574 | 0 | 0 | 284660 | 955529 | 0 | 0 | 0 | 955529 |
| 0 | 752 | 40 | 403 | 0 | 0 | 443 | 0 | 0 | 0 | 0 | 0 |
| 0 | 10400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1605778 | 44267 | 0 | 0 | 0 | 44267 | 2385590 | 0 | 0 | 0 | 2385590 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 6552 | 106458 | 0 | 0 | 0 | 106458 | 39052 | 0 | 0 | 0 | 39052 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 3610400 | 0 | 0 | 0 | 0 | 0 | 3020000 | 0 | 0 | 0 | 3020000 |
| 0 | 65400 | 65400 | 0 | 0 | 0 | 65400 | 54600 | 0 | 0 | 0 | 54600 |
| 0 | 34300 | 34300 | 0 | 0 | 0 | 34300 | 30550 | 0 | 0 | 0 | 30550 |
| 0 | 0 | 0 | 1100 | 0 | 0 | 1100 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 18875 | 24937 | 0 | 0 | 0 | 24937 | 16932 | 0 | 0 | 0 | 16932 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|--|---|----------------|---------------|----------|---------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 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 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - A . CAPITAL ACCOUNT OF GENERAL SERVICES | | 1479468 | 50249 | 0 | 237618 | 1767335 | 7718945 | 125661 | 0 |
| B CAPITAL ACCOUNT OF SOCIAL SERVICES | | | | | | | | | |
| (a) Education, Sports, Arts & Culture | | | | | | | | | |
| 17 | 4202 Capital Outlay on Education, Sports, Art and Culture | 737 | 0 | 0 | 0 | 737 | 0 | 0 | 0 |
| 19 | 4202 Capital Outlay on Education, Sports, Art and Culture | 276077 | 153371 | 0 | 0 | 429448 | 126084 | 95170 | 0 |
| 20 | 4202 Capital Outlay on Education, Sports, Art and Culture | 234930 | 90181 | 0 | 0 | 325111 | 71478 | 63530 | 0 |
| 39 | 4202 Capital Outlay on Education, Sports, Art and Culture | 260544 | 142499 | 0 | 0 | 403043 | 189904 | 14040 | 0 |
| 40 | 4202 Capital Outlay on Education, Sports, Art and Culture | 530643 | 49979 | 0 | 0 | 580622 | 25004 | 135801 | 0 |
| 42 | 4202 Capital Outlay on Education, Sports, Art and Culture | 106041 | 57309 | 0 | 0 | 163350 | 150 | 0 | 0 |
| 60 | 4202 Capital Outlay on Education, Sports, Art and Culture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : (a) Education, Sports, Art & Culture | | 1408972 | 493339 | 0 | 0 | 1902311 | 412620 | 308541 | 0 |
| (b) Health & Family Welfare | | | | | | | | | |
| 16 | 4210 Capital Outlay on Medical & Public Health | 376763 | 16117 | 0 | 1000 | 393880 | 85400 | 67721 | 0 |
| 19 | 4210 Capital Outlay on Medical & Public Health | 323921 | 117546 | 0 | 0 | 441467 | 251966 | 1300 | 0 |
| 20 | 4210 Capital Outlay on Medical & Public Health | 177278 | 94095 | 0 | 0 | 271373 | 142934 | 0 | 0 |
| 52 | 4210 Capital outlay on Medical and Public Health | 76151 | 0 | 0 | 0 | 76151 | 175100 | 0 | 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 | 0 | 0 |
| 20 | 4211 Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | 4211 Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (b) Health & Family Welfare | | 954113 | 227758 | 0 | 1000 | 1182871 | 655400 | 69021 | 0 |
| (c) Water Supply, Sanitation, Housing and Urban Development | | | | | | | | | |
| 19 | 4215 Capital Outlay on Water Supply and Sanitation | 450659 | 4058 | 0 | 0 | 454717 | 491115 | 5279 | 0 |
| 20 | 4215 Capital Outlay on Water Supply and Sanitation | 268038 | 752 | 0 | 0 | 268790 | 291518 | 2895 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|---------------|-------------------------|----------------|---------------|----------|---------------|----------------|
| 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 |
| 151200 | 7995806 | 2476850 | 178222 | 0 | 263624 | 2918696 | 9276223 | 370085 | 0 | 283300 | 9929608 |
| 0 | 0 | 2866 | 0 | 0 | 0 | 2866 | 100 | 0 | 0 | 0 | 100 |
| 0 | 221254 | 412708 | 167760 | 0 | 0 | 580468 | 214432 | 60003 | 0 | 0 | 274435 |
| 0 | 135008 | 288830 | 92379 | 0 | 0 | 381209 | 154800 | 35308 | 0 | 0 | 190108 |
| 0 | 203944 | 467812 | 167267 | 0 | 0 | 635079 | 247484 | 0 | 0 | 0 | 247484 |
| 0 | 160805 | 646610 | 135318 | 0 | 0 | 781928 | 163073 | 117912 | 0 | 0 | 280985 |
| 0 | 150 | 143425 | 8970 | 0 | 0 | 152395 | 100 | 0 | 0 | 0 | 100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 416 | 0 | 0 | 0 | 416 |
| 0 | 721161 | 1962251 | 571694 | 0 | 0 | 2533945 | 780405 | 213223 | 0 | 0 | 993628 |
| 1000 | 154121 | 399294 | 7353 | 0 | 1000 | 407647 | 207222 | 100 | 0 | 2000 | 209322 |
| 0 | 253266 | 599369 | 57604 | 0 | 0 | 656973 | 312300 | 0 | 0 | 0 | 312300 |
| 0 | 142934 | 311264 | 67721 | 0 | 0 | 378985 | 209448 | 0 | 0 | 0 | 209448 |
| 0 | 175100 | 274892 | 0 | 0 | 0 | 274892 | 151270 | 0 | 0 | 0 | 151270 |
| 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 |
| 1000 | 725421 | 1584819 | 132678 | 0 | 1000 | 1718497 | 880240 | 100 | 0 | 2000 | 882340 |
| 0 | 496394 | 1112590 | 14121 | 0 | 0 | 1126711 | 663611 | 62 | 0 | 0 | 663673 |
| 0 | 294413 | 661101 | 7500 | 0 | 0 | 668601 | 406347 | 34 | 0 | 0 | 406381 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|---|--|----------------|---------------|----------|--------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 31 4215 | Capital Outlay on Water Supply and Sanitation | 189388 | 0 | 0 | 0 | 189388 | 253725 | 0 | 0 |
| 35 4215 | Capital Outlay on Water Supply and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 4215 | Capital Outlay on Water Supply and Sanitation | 427655 | 32488 | 0 | 0 | 460143 | 337522 | 8856 | 0 |
| 10 4216 | Capital Outlay on Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 4216 | Capital Outlay on Housing | 21641 | 0 | 0 | 0 | 21641 | 52000 | 0 | 0 |
| 19 4216 | Capital Outlay on Housing | 18174 | 0 | 0 | 0 | 18174 | 31000 | 0 | 0 |
| 20 4216 | Capital Outlay on Housing | 11268 | 0 | 0 | 0 | 11268 | 17000 | 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 |
| 19 4217 | Capital Outlay on Urban Development | 13040 | 0 | 0 | 0 | 13040 | 10850 | 0 | 0 |
| 20 4217 | Capital Outlay on Urban Development | 7330 | 0 | 0 | 0 | 7330 | 15950 | 0 | 0 |
| 35 4217 | Capital Outlay on Urban Development | 227430 | 35222 | 0 | 0 | 262652 | 8300 | 2250 | 0 |
| TOTAL - (c) Water Supply, Sanitation, Housing & Urban Dev. | | 1634623 | 72520 | 0 | 0 | 1707143 | 1508980 | 19280 | 0 |
| (d) Information and Broadcasting | | | | | | | | | |
| 17 4220 | Capital Outlay on Information and Publicity | 0 | 46492 | 0 | 0 | 46492 | 0 | 0 | 0 |
| 19 4220 | Capital Outlay on Information and Publicity | 0 | 34254 | 0 | 0 | 34254 | 0 | 0 | 0 |
| 20 4220 | Capital Outlay on Information and Publicity | 0 | 17500 | 0 | 0 | 17500 | 0 | 0 | 0 |
| TOTAL-(d) Information and Broadcasting | | 0 | 98246 | 0 | 0 | 98246 | 0 | 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 | 248550 | 217660 | 0 | 50000 | 516210 | 236200 | 408980 | 0 |
| 20 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 3000 | 46713 | 0 | 0 | 49713 | 4100 | 113150 | 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 Scheduled Castes, Scheduled Tribes and Other Backward Classes | 37351 | 0 | 0 | 0 | 37351 | 1700 | 0 | 0 |
| TOTAL-(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | 288901 | 264373 | 0 | 50000 | 603274 | 242000 | 522130 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|--------------|-------------------------|----------------|---------------|----------|--------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 253725 | 681034 | 0 | 0 | 0 | 681034 | 480010 | 0 | 0 | 0 | 480010 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 346378 | 474198 | 72237 | 0 | 0 | 546435 | 184132 | 104 | 0 | 0 | 184236 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 52000 | 52000 | 0 | 0 | 0 | 52000 | 52000 | 0 | 0 | 0 | 52000 |
| 0 | 31000 | 31000 | 0 | 0 | 0 | 31000 | 31000 | 0 | 0 | 0 | 31000 |
| 0 | 17000 | 17000 | 0 | 0 | 0 | 17000 | 17000 | 0 | 0 | 0 | 17000 |
| 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 | 10850 | 289980 | 62429 | 0 | 0 | 352409 | 10850 | 25854 | 0 | 0 | 36704 |
| 0 | 15950 | 137087 | 34235 | 0 | 0 | 171322 | 5950 | 15589 | 0 | 0 | 21539 |
| 0 | 10550 | 379368 | 95544 | 0 | 0 | 474912 | 18300 | 28557 | 0 | 0 | 46857 |
| 0 | 1528260 | 3835358 | 286066 | 0 | 0 | 4121424 | 1869200 | 70200 | 0 | 0 | 1939400 |
| 0 | 0 | 0 | 38256 | 0 | 0 | 38256 | 100 | 10000 | 0 | 0 | 10100 |
| 0 | 0 | 780 | 32500 | 0 | 0 | 33280 | 2500 | 20000 | 0 | 0 | 22500 |
| 0 | 0 | 1780 | 33272 | 0 | 0 | 35052 | 0 | 20000 | 0 | 0 | 20000 |
| 0 | 0 | 2560 | 104028 | 0 | 0 | 106588 | 2600 | 50000 | 0 | 0 | 52600 |
| 0 | 645180 | 304073 | 79723 | 0 | 83700 | 467496 | 281940 | 175276 | 0 | 20000 | 477216 |
| 0 | 117250 | 82180 | 118442 | 0 | 0 | 200622 | 22200 | 100000 | 0 | 0 | 122200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1700 | 30322 | 0 | 0 | 0 | 30322 | 24000 | 100000 | 0 | 0 | 124000 |
| 0 | 764130 | 416575 | 198165 | 0 | 83700 | 698440 | 328140 | 375276 | 0 | 20000 | 723416 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|---|------------|---|----------------|----------------|----------|--------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| (g) Social Welfare & Nutrition | | | | | | | | | | |
| 13 | 4235 | Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 18 | 4235 | Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 19 | 4235 | Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 20 | 4235 | Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 41 | 4235 | Capital Outlay on Social Security and Welfare | 84786 | 216666 | 0 | 0 | 301452 | 200 | 0 | 0 |
| 54 | 4235 | Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 19 | 4236 | Capital Outlay on Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 40 | 4236 | Capital outlay on Nutrition | 0 | 1418 | 0 | 0 | 1418 | 0 | 1700 | 0 |
| 41 | 4236 | Capital outlay on Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (g) Social Welfare & Nutrition : | | | 84786 | 218084 | 0 | 0 | 302870 | 200 | 1700 | 0 |
| (h) Others | | | | | | | | | | |
| 6 | 4250 | Capital Outlay on Other Social Services | 1286 | 0 | 0 | 0 | 1286 | 4600 | 0 | 0 |
| 17 | 4250 | Capital Outlay on Other Social Services | 1500 | 0 | 0 | 0 | 1500 | 100 | 0 | 0 |
| 19 | 4250 | Capital Outlay on Other Social Services | 1211 | 0 | 0 | 0 | 1211 | 3850 | 0 | 0 |
| 20 | 4250 | Capital Outlay on Other Social Services | 837 | 0 | 0 | 0 | 837 | 2200 | 0 | 0 |
| TOTAL-(h) Others | | | 4834 | 0 | 0 | 0 | 4834 | 10750 | 0 | 0 |
| TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) : | | | | | | | | | | |
| | | | 4376229 | 1374320 | 0 | 51000 | 5801549 | 2829950 | 920672 | 0 |
| C CAPITAL ACCOUNT OF ECONOMIC SERVICES | | | | | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities | | | | | | | | | | |
| 19 | 4401 | Capital Outlay on Crop Husbandry | 105556 | 0 | 0 | 0 | 105556 | 48478 | 0 | 0 |
| 20 | 4401 | Capital Outlay on Crop Husbandry | 36969 | 0 | 0 | 0 | 36969 | 34278 | 0 | 0 |
| 27 | 4401 | Capital Outlay on Crop Husbandry | 63440 | 0 | 0 | -56466 | 6974 | 57500 | 0 | 0 |
| 28 | 4401 | Capital Outlay on Crop Husbandry | 11709 | 0 | 0 | 0 | 11709 | 50484 | 0 | 0 |
| 19 | 4402 | Capital Outlay on Soil and Water Conservation | 0 | 23769 | 0 | 0 | 23769 | 0 | 0 | 0 |
| 20 | 4402 | Capital Outlay on Soil and Water Conservation | 0 | 13006 | 0 | 0 | 13006 | 0 | 0 | 0 |
| 28 | 4402 | Capital Outlay on Soil and Water Conservation | 0 | 34978 | 0 | 0 | 34978 | 0 | 0 | 0 |
| 19 | 4403 | Capital outlay on Animal Husbandry | 3397 | 16296 | 0 | 0 | 19693 | 555 | 680 | 0 |
| 20 | 4403 | Capital outlay on Animal Husbandry | 2198 | 139 | 0 | 0 | 2337 | 185 | 480 | 0 |
| 29 | 4403 | Capital outlay on Animal Husbandry | 5685 | 30812 | 0 | 0 | 36497 | 1060 | 1140 | 0 |
| 19 | 4404 | Capital Outlay on Dairy Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|----------------|----------|--------------|-------------------------|----------------|---------------|----------|--------------|----------------|
| 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 |
| 0 | 200 | 112940 | 172500 | 0 | 0 | 285440 | 58140 | 172500 | 0 | 0 | 230640 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | | | | | | | | | |
| 0 | 1700 | 0 | 1639 | 0 | 0 | 1639 | 0 | 1700 | 0 | 0 | 1700 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1900 | 112940 | 174139 | 0 | 0 | 287079 | 58140 | 174200 | 0 | 0 | 232340 |
| 0 | 4600 | 4250 | 0 | 0 | 0 | 4250 | 5200 | 0 | 0 | 0 | 5200 |
| 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 3850 | 3700 | 0 | 0 | 0 | 3700 | 3100 | 0 | 0 | 0 | 3100 |
| 0 | 2200 | 2200 | 0 | 0 | 0 | 2200 | 1700 | 0 | 0 | 0 | 1700 |
| 0 | 10750 | 10150 | 0 | 0 | 0 | 10150 | 10000 | 0 | 0 | 0 | 10000 |
| 1000 | 3751622 | 7924653 | 1466770 | 0 | 84700 | 9476123 | 3928725 | 882999 | 0 | 22000 | 4833724 |
| 0 | 48478 | 66834 | 0 | 0 | 0 | 66834 | 32461 | 500 | 0 | 0 | 32961 |
| 0 | 34278 | 32566 | 0 | 0 | 0 | 32566 | 28261 | 200 | 0 | 0 | 28461 |
| 0 | 57500 | 27800 | 4750 | 0 | 0 | 32550 | 31381 | 2000 | 0 | 0 | 33381 |
| 0 | 50484 | 49272 | 0 | 0 | 0 | 49272 | 312 | 0 | 0 | 0 | 312 |
| 0 | 0 | 0 | 12483 | 0 | 0 | 12483 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 6864 | 0 | 0 | 6864 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 20653 | 0 | 0 | 20653 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1235 | 14048 | 21983 | 0 | 0 | 36031 | 2416 | 10394 | 0 | 0 | 12810 |
| 0 | 665 | 7858 | 12254 | 0 | 0 | 20112 | 1672 | 5883 | 0 | 0 | 7555 |
| 0 | 2200 | 25246 | 37107 | 0 | 0 | 62353 | 2501 | 17640 | 0 | 0 | 20141 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|---|---|----------------|---------------|----------|---------------|---------------|---------------|--------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 4405 | Capital Outlay on Fisheries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 4405 | Capital outlay on Fisheries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 4406 | Capital Outlay on Forestry & Wild Life | 245422 | 200 | 0 | 0 | 245622 | 140542 | 4600 | 0 |
| 20 4406 | Capital Outlay on Forestry & Wild Life | 109924 | 165 | 0 | 0 | 110089 | 120359 | 2090 | 0 |
| 30 4406 | Capital Outlay on Forestry & Wild Life | 104076 | 3493 | 0 | 0 | 107569 | 82894 | 6566 | 0 |
| 19 4408 | Capital Outlay on Food Storage & Warehousing | 0 | 6388 | 0 | 0 | 6388 | 6600 | 31 | 0 |
| 20 4408 | Capital Outlay on Food Storage & Warehousing | 0 | 3496 | 0 | 0 | 3496 | 3630 | 17 | 0 |
| 21 4408 | Capital Outlay on Food Storage & Warehousing | 0 | 2582 | 0 | 0 | 2582 | 0 | 52 | 0 |
| 27 4408 | Capital Outlay on Food Storage & Warehousing | 0 | 0 | 0 | 0 | 0 | 11000 | 0 | 0 |
| 19 4415 | Capital outlay on Agricultural Research & Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 4415 | Capital Outlay on Agricultural Research and Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 4415 | Capital outlay on Agricultural Research & Education | 10132 | 10584 | 0 | 0 | 20716 | 0 | 0 | 0 |
| 12 4425 | Capital Outlay on Co-operation | 17540 | 0 | 0 | 0 | 17540 | 15450 | 0 | 0 |
| 19 4425 | Capital Outlay on Co-operation | 6275 | 0 | 0 | 0 | 6275 | 11102 | 0 | 0 |
| 20 4425 | Capital Outlay on Co-operation | 6185 | 0 | 0 | 0 | 6185 | 3448 | 0 | 0 |
| 25 4425 | Capital Outlay on Co-operation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 4435 | Capital outlay on Other Agricultural Programmes | 5000 | 0 | 0 | 0 | 5000 | 20250 | 4700 | 0 |
| 20 4435 | Capital outlay on Other Agricultural Programmes | 22360 | 0 | 0 | 0 | 22360 | 5660 | 2585 | 0 |
| 27 4435 | Capital outlay on Other Agricultural Programmes | 4340 | 0 | 0 | 0 | 4340 | 17300 | 7750 | 0 |
| TOTAL (a) Capital Account of Agriculture & Allied Activities : | | 760208 | 145908 | 0 | -56466 | 849650 | 630775 | 30691 | 0 |
| (b) Capital Account of Rural Development | | | | | | | | | |
| 19 4515 | Capital Outlay on Other Rural Development Programmes | 76111 | 0 | 0 | 0 | 76111 | 40951 | 0 | 0 |
| 20 4515 | Capital Outlay on Other Rural Development Programmes | 24106 | 0 | 0 | 0 | 24106 | 22457 | 0 | 0 |
| 23 4515 | Capital Outlay on Other Rural Development Programmes | 61050 | 0 | 0 | 514300 | 575350 | 84692 | 0 | 0 |
| 31 4515 | Capital Outlay on Other Rural Development Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (b) Capital Account of Rural Dev. : | | 161267 | 0 | 0 | 514300 | 675567 | 148100 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|---------------|--------------------------|---------------|----------|------------|-------------------------|---------------|---------------|----------|------------|----------------|
| 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 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 145142 | 292169 | 1469 | 0 | 0 | 293638 | 240000 | 0 | 0 | 0 | 240000 |
| 0 | 122449 | 261128 | 50 | 0 | 0 | 261178 | 220000 | 0 | 0 | 0 | 220000 |
| 0 | 89460 | 164751 | 3646 | 0 | 0 | 168397 | 154000 | 0 | 0 | 0 | 154000 |
| 0 | 6631 | 1000 | 33633 | 0 | 0 | 34633 | 2100 | 34033 | 0 | 0 | 36133 |
| 0 | 3647 | 550 | 19300 | 0 | 0 | 19850 | 1400 | 19900 | 0 | 0 | 21300 |
| 3000 | 3052 | 1750 | 31500 | 0 | 100 | 33350 | 2500 | 44996 | 0 | 100 | 47596 |
| 0 | 11000 | 0 | 0 | 0 | 0 | 0 | 14487 | 0 | 0 | 0 | 14487 |
| 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 | 5000 | 0 | 0 | 5000 | 0 | 4194 | 0 | 0 | 4194 |
| 0 | 15450 | 15666 | 0 | 0 | 0 | 15666 | 15250 | 0 | 0 | 0 | 15250 |
| 0 | 11102 | 10405 | 0 | 0 | 0 | 10405 | 13165 | 0 | 0 | 0 | 13165 |
| 0 | 3448 | 10829 | 0 | 0 | 0 | 10829 | 6585 | 0 | 0 | 0 | 6585 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 24950 | 22350 | 12500 | 0 | 0 | 34850 | 53484 | 17500 | 0 | 0 | 70984 |
| 0 | 8245 | 3000 | 5000 | 0 | 0 | 8000 | 800 | 5000 | 0 | 0 | 5800 |
| 0 | 25050 | 32170 | 15000 | 0 | 0 | 47170 | 31318 | 15000 | 0 | 0 | 46318 |
| 3000 | 664466 | 1039392 | 243192 | 0 | 100 | 1282684 | 854093 | 177240 | 0 | 100 | 1031433 |
| 0 | 40951 | 77100 | 0 | 0 | 0 | 77100 | 93457 | 0 | 0 | 0 | 93457 |
| 0 | 22457 | 41400 | 0 | 0 | 0 | 41400 | 28806 | 0 | 0 | 0 | 28806 |
| 0 | 84692 | 44265 | 0 | 0 | 0 | 44265 | 55837 | 0 | 0 | 0 | 55837 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 148100 | 162765 | 0 | 0 | 0 | 162765 | 178100 | 0 | 0 | 0 | 178100 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|---|------------|--|---------------|----------|---------------|----------|---------------|--------------|----------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| (c) Capital Account of Special Areas Programme | | | | | | | | | | |
| 11 | 4552 | Capital Outlay on North Eastern Areas | 21540 | 0 | 0 | 0 | 21540 | 0 | 0 | 10000 |
| 13 | 4552 | Capital Outlay on North Eastern Areas | 58336 | 0 | 281087 | 0 | 339423 | 10400 | 0 | 52000 |
| 14 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 62460 | 0 | 62460 | 0 | 0 | 45000 |
| 16 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 6222 | 0 | 6222 | 0 | 0 | 24420 |
| 19 | 4552 | Capital Outlay on North Eastern Areas | 38598 | 0 | 132068 | 0 | 170666 | 6400 | 0 | 108500 |
| 20 | 4552 | Capital outlay on North Eastern Areas | 18968 | 0 | 109592 | 0 | 128560 | 5600 | 0 | 85300 |
| 24 | 4552 | Capital outlay on North Eastern Areas | 0 | 0 | 17942 | 0 | 17942 | 0 | 0 | 100 |
| 25 | 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 |
| 27 | 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 | 1650 | 0 | 1650 | 1600 | 0 | 11500 |
| 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 |
| 42 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 7000 | 0 | 7000 | 0 | 0 | 0 |
| 43 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20000 |
| TOTAL : (c) Capital Account of Special Areas Programme : | | | 137442 | 0 | 618021 | 0 | 755463 | 24000 | 0 | 356820 |
| (d) Capital Account of Irrigation and Flood Control | | | | | | | | | | |
| 15 | 4701 | Capital Outlay on Medium Irrigation | 71878 | 0 | 0 | 0 | 71878 | 19985 | 0 | 0 |
| 19 | 4701 | Capital Outlay on Medium Irrigation | 103940 | 0 | 0 | 0 | 103940 | 263910 | 0 | 0 |
| 20 | 4701 | Capital Outlay on Medium Irrigation | 99943 | 0 | 0 | 0 | 99943 | 150458 | 0 | 0 |
| 27 | 4701 | Capital Outlay on Medium Irrigation | 0 | 0 | 0 | 0 | 0 | 412080 | 0 | 0 |
| 15 | 4702 | Capital Outlay on Minor Irrigation | 111778 | 2456 | 0 | 0 | 114234 | 78087 | 2300 | 0 |
| 19 | 4702 | Capital Outlay on Minor Irrigation | 66948 | 0 | 0 | 0 | 66948 | 46528 | 0 | 0 |
| 20 | 4702 | Capital Outlay on Minor Irrigation | 36638 | 0 | 0 | 0 | 36638 | 25515 | 0 | 0 |
| 15 | 4705 | Capital Outlay on Command Area Development | 0 | 0 | 0 | 0 | 0 | 5000 | 5000 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|---------------|--------------------------|----------|---------------|----------|-------------------------|--------------|----------|---------------|----------|---------------|
| 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 | 3837 | 0 | 6954 | 0 | 10791 | 1000 | 0 | 5200 | 0 | 6200 |
| 0 | 62400 | 17333 | 0 | 207998 | 0 | 225331 | 18200 | 0 | 234000 | 0 | 252200 |
| 0 | 45000 | 0 | 0 | 45000 | 0 | 45000 | 0 | 0 | 100000 | 0 | 100000 |
| 0 | 24420 | 0 | 0 | 214048 | 0 | 214048 | 0 | 0 | 36920 | 0 | 36920 |
| 0 | 114900 | 13067 | 0 | 199377 | 0 | 212444 | 11904 | 0 | 205029 | 0 | 216933 |
| 0 | 90900 | 7165 | 0 | 123111 | 0 | 130276 | 6528 | 0 | 135181 | 0 | 141709 |
| 0 | 100 | 0 | 0 | 9000 | 0 | 9000 | 0 | 0 | 10000 | 0 | 10000 |
| 0 | 0 | 728 | 0 | 7280 | 0 | 8008 | 1768 | 0 | 10400 | 0 | 12168 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 46940 | 0 | 48940 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 13100 | 0 | 0 | 9376 | 0 | 9376 | 500 | 0 | 10950 | 0 | 11450 |
| 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 | 410 | 0 | 410 | 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 | 20000 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 230 | 0 | 230 |
| 0 | 380820 | 42130 | 0 | 822654 | 0 | 864784 | 41900 | 0 | 794850 | 0 | 836750 |
| 0 | 19985 | 157957 | 0 | 0 | 0 | 157957 | 147362 | 0 | 0 | 0 | 147362 |
| 0 | 263910 | 343723 | 0 | 0 | 0 | 343723 | 339850 | 0 | 0 | 0 | 339850 |
| 0 | 150458 | 194169 | 0 | 0 | 0 | 194169 | 192176 | 0 | 0 | 0 | 192176 |
| 0 | 412080 | 408087 | 0 | 0 | 0 | 408087 | 412000 | 0 | 0 | 0 | 412000 |
| 0 | 80387 | 330264 | 3397 | 0 | 0 | 333661 | 224503 | 2570 | 0 | 0 | 227073 |
| 0 | 46528 | 196888 | 0 | 0 | 0 | 196888 | 139471 | 0 | 0 | 0 | 139471 |
| 0 | 25515 | 107970 | 0 | 0 | 0 | 107970 | 75961 | 0 | 0 | 0 | 75961 |
| 0 | 10000 | 100 | 100 | 0 | 0 | 200 | 5000 | 5000 | 0 | 0 | 10000 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | | |
|--|------------|--|---------------|---------------|----------|----------|---------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 15 | 4711 | Capital Outlay on Flood Control Projects | 12502 | 80884 | 0 | 0 | 93386 | 373047 | 208000 | 0 |
| 19 | 4711 | Capital Outlay on Flood Control Projects | 2493 | 58779 | 0 | 0 | 61272 | 233736 | 124000 | 0 |
| 20 | 4711 | Capital Outlay on Flood Control Projects | 0 | 35856 | 0 | 0 | 35856 | 127902 | 68000 | 0 |
| TOTAL - (d) Capital Account of Irrigation and Flood Control | | | 506120 | 177975 | 0 | 0 | 684095 | 1736248 | 407300 | 0 |
| (e) Capital Account of Energy | | | | | | | | | | |
| 14 | 4801 | Capital Outlay on Power Projects | 163759 | 14031 | 0 | 0 | 177790 | 201500 | 337640 | 0 |
| 19 | 4801 | Capital Outlay on Power Projects | 15500 | 0 | 0 | 0 | 15500 | 0 | 295435 | 0 |
| 20 | 4801 | Capital Outlay on Power Projects | 8500 | 0 | 0 | 0 | 8500 | 0 | 211025 | 0 |
| 19 | 4810 | Capital Outlay on New and Renewable Energy | 9400 | 0 | 0 | 0 | 9400 | 34500 | 0 | 0 |
| 20 | 4810 | Capital Outlay on New and Renewable Energy | 0 | 0 | 0 | 0 | 0 | 17680 | 0 | 0 |
| 33 | 4810 | Capital Outlay on New and Renewable Energy | 6500 | 0 | 0 | 0 | 6500 | 2300 | 0 | 0 |
| TOTAL - (e) Capital Account of Energy : | | | 203659 | 14031 | 0 | 0 | 217690 | 255980 | 844100 | 0 |
| (f) Capital Account of Industry & Minerals | | | | | | | | | | |
| 19 | 4851 | Capital Outlay on Village and Small Industries | 16772 | 0 | 0 | 0 | 16772 | 2000 | 0 | 0 |
| 20 | 4851 | Capital Outlay on Village and Small Industries | 9198 | 0 | 0 | 0 | 9198 | 1000 | 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 | 28130 | 0 | 0 | 0 | 28130 | 1000 | 0 | 0 |
| 19 | 4860 | Capital Outlay on Consumer Industries | 56000 | 0 | 0 | 0 | 56000 | 67000 | 0 | 0 |
| 20 | 4860 | Capital Outlay on Consumer Industries | 31000 | 0 | 0 | 0 | 31000 | 38000 | 0 | 0 |
| 24 | 4860 | Capital Outlay on Consumer Industries | 83000 | 0 | 0 | 0 | 83000 | 85000 | 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 | 17 | 0 | 0 |
| 24 | 4875 | Capital Outlay on Other Industries | 62500 | 0 | 0 | 0 | 62500 | 52 | 0 | 0 |
| 19 | 4885 | Capital Outlay on Industries & Minerals | 0 | 0 | 0 | 0 | 0 | 31 | 0 | 0 |
| 20 | 4885 | Capital Outlay on Industries & Minerals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 4885 | Capital Outlay on Industries & Minerals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (f) Capital Account of Industry & Minerals | | | 286600 | 0 | 0 | 0 | 286600 | 194100 | 0 | 0 |
| (g) Capital Account of Transport | | | | | | | | | | |
| 13 | 5054 | Capital Outlay on Roads and Bridges | 839186 | 99969 | 0 | 0 | 939155 | 906493 | 52000 | 0 |
| 19 | 5054 | Capital Outlay on Roads and Bridges | 818316 | 61220 | 0 | 0 | 879536 | 575535 | 31000 | 0 |
| 20 | 5054 | Capital Outlay on Roads and Bridges | 448448 | 33431 | 0 | 0 | 481879 | 303857 | 17000 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|----------|-------------------------|----------------|---------------|----------|----------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 581047 | 73201 | 104000 | 0 | 0 | 177201 | 150305 | 130000 | 0 | 0 | 280305 |
| 0 | 357736 | 42935 | 62000 | 0 | 0 | 104935 | 88901 | 77500 | 0 | 0 | 166401 |
| 0 | 195902 | 23545 | 34000 | 0 | 0 | 57545 | 48752 | 42500 | 0 | 0 | 91252 |
| 0 | 2143548 | 1878839 | 203497 | 0 | 0 | 2082336 | 1824281 | 257570 | 0 | 0 | 2081851 |
| 0 | 539140 | 566814 | 45000 | 0 | 0 | 611814 | 102052 | 100000 | 0 | 0 | 202052 |
| 0 | 295435 | 157774 | 60000 | 0 | 0 | 217774 | 31031 | 50000 | 0 | 0 | 81031 |
| 0 | 211025 | 86522 | 45000 | 0 | 0 | 131522 | 17017 | 50000 | 0 | 0 | 67017 |
| 0 | 34500 | 14250 | 0 | 0 | 0 | 14250 | 44000 | 0 | 0 | 0 | 44000 |
| 0 | 17680 | 13500 | 0 | 0 | 0 | 13500 | 0 | 0 | 0 | 0 | 0 |
| 0 | 2300 | 2300 | 0 | 0 | 0 | 2300 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1100080 | 841160 | 150000 | 0 | 0 | 991160 | 194100 | 200000 | 0 | 0 | 394100 |
| 0 | 2000 | 2790 | 0 | 0 | 0 | 2790 | 5270 | 0 | 0 | 0 | 5270 |
| 0 | 1000 | 1530 | 0 | 0 | 0 | 1530 | 2890 | 0 | 0 | 0 | 2890 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1000 | 4680 | 0 | 0 | 0 | 4680 | 8840 | 0 | 0 | 0 | 8840 |
| 0 | 67000 | 83700 | 0 | 0 | 0 | 83700 | 75500 | 0 | 0 | 0 | 75500 |
| 0 | 38000 | 45174 | 0 | 0 | 0 | 45174 | 43000 | 0 | 0 | 0 | 43000 |
| 0 | 85000 | 83875 | 0 | 0 | 0 | 83875 | 96500 | 0 | 0 | 0 | 96500 |
| 0 | 0 | 36250 | 0 | 0 | 0 | 36250 | 0 | 0 | 0 | 0 | 0 |
| 0 | 17 | 36250 | 0 | 0 | 0 | 36250 | 0 | 0 | 0 | 0 | 0 |
| 0 | 52 | 50000 | 0 | 0 | 0 | 50000 | 0 | 0 | 0 | 0 | 0 |
| 0 | 31 | 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 | 194100 | 344249 | 0 | 0 | 0 | 344249 | 232000 | 0 | 0 | 0 | 232000 |
| 0 | 958493 | 1446763 | 129998 | 0 | 0 | 1576761 | 1262267 | 156000 | 0 | 0 | 1418267 |
| 0 | 606535 | 908961 | 77503 | 0 | 0 | 986464 | 807577 | 93000 | 0 | 0 | 900577 |
| 0 | 320857 | 481807 | 42499 | 0 | 0 | 524306 | 423945 | 51000 | 0 | 0 | 474945 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|---|---|----------------|---------------|----------|-------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 34 5054 | Capital outlay on Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 5055 | Capital Outlay on Road Transport | 13604 | 13978 | 0 | 9770 | 37352 | 6052 | 5200 | 0 |
| 19 5055 | Capital Outlay on Road Transport | 49877 | 8333 | 0 | 0 | 58210 | 1031 | 3100 | 0 |
| 20 5055 | Capital Outlay on Road Transport | 0 | 4570 | 0 | 0 | 4570 | 17 | 1700 | 0 |
| 11 5056 | Capital Outlay on Inland Water Transport | 1654 | 0 | 0 | 0 | 1654 | 0 | 0 | 0 |
| TOTAL - (g) Capital Account of Transport | | 2171085 | 221501 | 0 | 9770 | 2402356 | 1792985 | 110000 | 0 |
| (h) Capital Account of Communication | | | | | | | | | |
| 10 5275 | Capital Outlay on Other Communication Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (i) Capital Account of Science, Technology & Environment | | | | | | | | | |
| 19 5425 | Capital Outlay on Other Scientific & Environmental Research | 1000 | 0 | 0 | 0 | 1000 | 1200 | 0 | 0 |
| 20 5425 | Capital Outlay on other Scientific & Environmental Research | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 |
| 33 5425 | Capital Outlay on other Scientific & Environmental Research | 54 | 0 | 0 | 0 | 54 | 100 | 0 | 0 |
| TOTAL - (i) Capital Account of Science, Technology & Environment | | 1054 | 0 | 0 | 0 | 1054 | 2000 | 0 | 0 |
| (j) Capital Account of General Economic Services | | | | | | | | | |
| 17 5452 | Capital Outlay on Tourism | 22897 | 67151 | 0 | 0 | 90048 | 100 | 0 | 0 |
| 19 5452 | Capital Outlay on Tourism | 29686 | 40031 | 0 | 0 | 69717 | 0 | 0 | 0 |
| 20 5452 | Capital Outlay on Tourism | 20000 | 21953 | 0 | 0 | 41953 | 0 | 0 | 0 |
| 59 5452 | Capital Outlay on Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 5465 | Investment in General Financial & Trading Institutions | 100 | 0 | 0 | 5000 | 5100 | 100 | 0 | 0 |
| 19 5465 | Investment in General Financial & Trading Institutions | 49715 | 0 | 0 | 0 | 49715 | 29723 | 0 | 0 |
| 20 5465 | Investment on General Financial & Trading Institution | 23588 | 0 | 0 | 0 | 23588 | 16461 | 0 | 0 |
| 24 5465 | Investment on General Financial & Trading Institution | 8400 | 0 | 0 | 0 | 8400 | 9000 | 0 | 0 |
| 25 5465 | Investment on General Financial & Trading Institution | 41080 | 0 | 0 | 0 | 41080 | 34996 | 0 | 0 |
| 28 5465 | Investment in General Financial & Trading Institutions | 3525 | 0 | 0 | 0 | 3525 | 3120 | 0 | 0 |
| 30 5465 | Investment on General Financial & Trading Institution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|--------------|-------------------------|----------------|---------------|----------|--------------|----------------|
| 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 |
| 11000 | 22252 | 42464 | 29032 | 0 | 20070 | 91566 | 14056 | 52 | 0 | 10100 | 24208 |
| 0 | 4131 | 35285 | 27792 | 0 | 0 | 63077 | 6743 | 31 | 0 | 0 | 6774 |
| 0 | 1717 | 17091 | 9492 | 0 | 0 | 26583 | 3601 | 17 | 0 | 0 | 3618 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11000 | 1913985 | 2932371 | 316316 | 0 | 20070 | 3268757 | 2518189 | 300100 | 0 | 10100 | 2828389 |
| 200 | 200 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 100 | 100 |
| 0 | 1200 | 24800 | 0 | 0 | 0 | 24800 | 0 | 0 | 0 | 0 | 0 |
| 0 | 700 | 16550 | 0 | 0 | 0 | 16550 | 1000 | 0 | 0 | 0 | 1000 |
| 0 | 100 | 5100 | 0 | 0 | 0 | 5100 | 1000 | 0 | 0 | 0 | 1000 |
| 0 | 2000 | 46450 | 0 | 0 | 0 | 46450 | 2000 | 0 | 0 | 0 | 2000 |
| 0 | 100 | 29530 | 2041 | 0 | 0 | 31571 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 22630 | 1216 | 0 | 0 | 23846 | 0 | 9300 | 0 | 0 | 9300 |
| 0 | 0 | 2000 | 664 | 0 | 0 | 2664 | 8370 | 5100 | 0 | 0 | 13470 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15600 | 0 | 0 | 15600 |
| 5000 | 5100 | 100 | 0 | 0 | 5000 | 5100 | 0 | 0 | 0 | 0 | 0 |
| 0 | 29723 | 38491 | 0 | 0 | 0 | 38491 | 45081 | 0 | 0 | 0 | 45081 |
| 0 | 16461 | 18637 | 0 | 0 | 0 | 18637 | 25767 | 0 | 0 | 0 | 25767 |
| 0 | 9000 | 8400 | 0 | 0 | 0 | 8400 | 16300 | 0 | 0 | 0 | 16300 |
| 0 | 34996 | 40820 | 0 | 0 | 0 | 40820 | 41652 | 0 | 0 | 0 | 41652 |
| 0 | 3120 | 3952 | 0 | 0 | 0 | 3952 | 4700 | 0 | 0 | 0 | 4700 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|---|---|-----------------|----------------|---------------|----------------|-----------------|-----------------|----------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 44 5465 | Investment on General Financial & Trading Institution | 198000 | 0 | 0 | 0 | 198000 | 0 | 0 | 0 |
| 59 5465 | Investments in General Financial and Trading Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 5475 | Capital Outlay on Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 5280 | 0 |
| 20 5475 | Capital Outlay on Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 2900 | 0 |
| 21 5475 | Capital Outlay on Other General Economic Services | 0 | 104 | 0 | 0 | 104 | 0 | 8836 | 0 |
| TOTAL - (j) Capital Account of General Economic Services | | 396991 | 129239 | 0 | 5000 | 531230 | 93500 | 17016 | 0 |
| TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES | | 4624426 | 688654 | 618021 | 472604 | 6403705 | 4877688 | 1409107 | 356820 |
| TOTAL-CAPITAL EXPENDITURE (NET) : | | 10480123 | 2113223 | 618021 | 761222 | 13972589 | 15426583 | 2455440 | 356820 |
| E PUBLIC DEBT | | | | | | | | | |
| Internal Debt of the State Government | | | | | | | | | |
| 12 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 1174 | 1174 | 0 | 0 | 0 |
| 13 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 174995 | 174995 | 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 | 42868 | 42868 | 0 | 0 | 0 |
| 20 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 407 | 407 | 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 |
| 27 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 6339 | 6339 | 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 | 26979 | 26979 | 0 | 0 | 0 |
| 43 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 1473533 | 1473533 | 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 | 1726295 | 1726295 | 0 | 0 | 0 |
| 43 6004 | Loans and Advances from Central Government | 0 | 0 | 0 | 448899 | 448899 | 0 | 0 | 0 |
| TOTAL - (E) PUBLIC DEBT : | | 0 | 0 | 0 | 2175194 | 2175194 | 0 | 0 | 0 |
| F LOANS AND ADVANCES | | | | | | | | | |
| 19 6210 | Loans for Medical and Public Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | | Budget Estimate 2013-14 | | | | | |
|------------------|-----------------|--------------------------|----------------|---------------|----------------|-----------------|-------------------------|----------------|---------------|----------------|-----------------|--|
| 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 | 7800 | 0 | 0 | 5000 | 12800 | |
| 0 | 5280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 2900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 8836 | 0 | 23096 | 0 | 0 | 23096 | 0 | 10000 | 0 | 0 | 10000 | |
| 5000 | 115516 | 164560 | 27017 | 0 | 5000 | 196577 | 149670 | 40000 | 0 | 5000 | 194670 | |
| 19200 | 6662815 | 7451916 | 940022 | 822654 | 25270 | 9239862 | 5994333 | 974910 | 794850 | 15300 | 7779393 | |
| 171400 | 18410243 | 17853419 | 2585014 | 822654 | 373594 | 21634681 | 19199281 | 2227994 | 794850 | 320600 | 22542725 | |
| 1200 | 1200 | 0 | 0 | 0 | 1958 | 1958 | 0 | 0 | 0 | 619 | 619 | |
| 504000 | 504000 | 0 | 0 | 0 | 504000 | 504000 | 0 | 0 | 0 | 670000 | 670000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 35617 | 35617 | 0 | 0 | 0 | 35617 | 35617 | 0 | 0 | 0 | 51599 | 51599 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 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 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6339 | 6339 | 0 | 0 | 0 | 1212 | 1212 | 0 | 0 | 0 | 1000 | 1000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1575 | 1575 | 0 | 0 | 0 | 1575 | 1575 | 0 | 0 | 0 | 4875 | 4875 | |
| 2878028 | 2878028 | 0 | 0 | 0 | 2381428 | 2381428 | 0 | 0 | 0 | 2530426 | 2530426 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3426859 | 3426859 | 0 | 0 | 0 | 2925790 | 2925790 | 0 | 0 | 0 | 3258619 | 3258619 | |
| 331972 | 331972 | 0 | 0 | 0 | 310654 | 310654 | 0 | 0 | 0 | 519574 | 519574 | |
| 3758831 | 3758831 | 0 | 0 | 0 | 3236444 | 3236444 | 0 | 0 | 0 | 3778193 | 3778193 | |
| 0 | 0 | 116000 | 0 | 0 | 0 | 116000 | 70000 | 0 | 0 | 0 | 70000 | |

| Dem No. | Major Head | Actual 2011-12 | | | | | Budget | | |
|---|---|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 20 | 6210 Loans for Medical and Public Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | 6235 Loans for Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 6425 Loans for Co-operation | 38064 | 0 | 0 | 0 | 38064 | 23760 | 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 | 100000 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 |
| 25 | 6851 Loans for Village and Small Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 7610 Loans to Government Servant | 0 | 0 | 0 | 804 | 804 | 0 | 0 | 0 |
| TOTAL - F. LOANS & ADVANCES : | | 138064 | 0 | 0 | 804 | 138868 | 23760 | 0 | 0 |
| TOTAL CONSOLIDATED FUND (NET EXPENDITURE) : | | 18083563 | 5322317 | 654126 | 40317468 | 64377474 | 25475428 | 7534277 | 410441 |
| H TRANSFER TO CONTINGENCY FUND | | | | | | | | | |
| CONTINGENCY FUND | | | | | | | | | |
| 8000 | Contingency Fund | | | | | | 0 | 0 | 0 |
| TOTAL - CONTINGENCY FUND : | | | | | | | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2012-13 | | Revised Estimate 2012-13 | | | | Budget Estimate 2013-14 | | | | | |
|------------------|-----------------|--------------------------|----------------|---------------|-----------------|-------------------------|-----------------|----------------|---------------|-----------------|-----------------|
| 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 | 45000 | 0 | 0 | 0 | 45000 | 70000 | 0 | 0 | 0 | 70000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 23760 | 23600 | 0 | 0 | 0 | 23600 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 1900 | 0 | 0 | 0 | 1900 | 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 |
| 50000 | 50000 | 0 | 0 | 0 | 3250 | 3250 | 0 | 0 | 0 | 50000 | 50000 |
| 50000 | 73760 | 186500 | 0 | 0 | 3250 | 189750 | 140000 | 0 | 0 | 50000 | 190000 |
| 47774591 | 81194737 | 28212103 | 6723187 | 863808 | 47024606 | 82823704 | 30695484 | 6586896 | 838600 | 56043875 | 94164855 |
| 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 2013-14

(Rupees in thousands)

| Major Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|---|-----------------|---------------------------|----------------------------|---------------------------|
| 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 | 6286901 | 5838246 | 6915600 | 7507000 |
| Total - (b) Provident Fund : | 6286901 | 5838246 | 6915600 | 7507000 |
| (c) Other Accounts | | | | |
| 8011 Insurance and Pension Funds | 163587 | 184092 | 179946 | 197900 |
| Total - (c) Other Accounts : | 163587 | 184092 | 179946 | 197900 |
| TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) : | 6450488 | 6022338 | 7095546 | 7704900 |
| J. RESERVE FUND | | | | |
| (a) Reserve Funds Bearing Interest | | | | |
| 8121 General and Other Reserve Funds | 656821 | 736440 | 722500 | 794700 |
| Total - (a) Reserve Funds Bearing Interest : | 656821 | 736440 | 722500 | 794700 |
| (b) Reserve Funds not bearing Interest | | | | |
| 8222 Sinking Fund | 404725 | 0 | 420000 | 450000 |
| 8235 General and Other Reserve Funds | 2924 | 3608 | 3200 | 3500 |
| Total - (b) Reserve Funds not bearing Interest : | 407649 | 3608 | 423200 | 453500 |
| TOTAL - J (RESERVE FUND) : | 1064470 | 740048 | 1145700 | 1248200 |
| K. DEPOSITS AND ADVANCES | | | | |
| (b) Deposit not bearing Interest | | | | |
| 8443 Civil Deposits | 1841039 | 1854485 | 1901000 | 1920000 |
| 8448 Deposit and Local Fund | 0 | 18000 | 0 | 0 |
| Total - (b) Deposit not bearing Interest : | 1841039 | 1872485 | 1901000 | 1920000 |
| (c) Advances | | | | |
| 8550 Civil Advance | 179795 | 45252 | 189000 | 200000 |
| Total - (c) Advances : | 179795 | 45252 | 189000 | 200000 |
| TOTAL - K (DEPOSITS AND ADVANCES) : | 2020834 | 1917737 | 2090000 | 2120000 |

EXPENDITURE FROM PUBLIC ACCOUNT FOR 2013-14

(Rupees in thousands)

| Major Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|---|-----------------|---------------------------|----------------------------|---------------------------|
| 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 | 4883684 | 5338246 | 6415600 | 7007000 |
| Total - (b) Provident Fund : | 4883684 | 5338246 | 6415600 | 7007000 |
| (c) Other Accounts | | | | |
| 8011 Insurance and Pension Funds | 133275 | 184092 | 179946 | 197900 |
| Total - (c) Other Accounts : | 133275 | 184092 | 179946 | 197900 |
| TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) : | 5016959 | 5522338 | 6595546 | 7204900 |
| J. RESERVE FUND | | | | |
| (a) Reserve Funds Bearing Interest | | | | |
| 8121 General and Other Reserve Funds | 302952 | 0 | 722500 | 794700 |
| Total - (a) Reserve Funds Bearing Interest : | 302952 | 0 | 722500 | 794700 |
| (b) Reserve Funds not bearing Interest | | | | |
| 8222 Sinking Fund | 404725 | 0 | 420000 | 450000 |
| 8235 General and Other Reserve Funds | 0 | 740048 | 3200 | 3500 |
| Total - (b) Reserve Funds not bearing Interest : | 404725 | 740048 | 423200 | 453500 |
| TOTAL - J (RESERVE FUND) : | 707677 | 740048 | 1145700 | 1248200 |
| K. DEPOSITS AND ADVANCES | | | | |
| (b) Deposit not bearing Interest | | | | |
| 8443 Civil Deposits | 1932230 | 1854485 | 1901000 | 1920000 |
| 8448 Deposit of Local Funds | 0 | 18000 | 0 | 0 |
| Total - (b) Deposit not bearing Interest : | 1932230 | 1872485 | 1901000 | 1920000 |
| (c) Advances | | | | |
| 8550 Civil Advance | 179325 | 45252 | 189000 | 200000 |
| Total - (c) Advances : | 179325 | 45252 | 189000 | 200000 |
| TOTAL - K (DEPOSITS AND ADVANCES) : | 2111555 | 1917737 | 2090000 | 2120000 |

(Rupees in thousands)

| Major Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|---|------------------|---------------------------|----------------------------|---------------------------|
| 1 | 2 | 3 | 4 | 5 |
| L. <u>SUSPENSE AND MISCELLANEOUS</u> | | | | |
| <i>(b) Suspense</i> | | | | |
| 8658 Suspense Accounts | 573002 | 504655 | 630300 | 693285 |
| Total - (b) Suspense : | 573002 | 504655 | 630300 | 693285 |
| <i>(c) Other Accounts</i> | | | | |
| 8670 Cheques and Bills | 915 | 735 | 950 | 1000 |
| 8671 Departmental Balances | 1570 | 966 | 1600 | 1700 |
| 8672 Permanent Cash Imprest | 0 | 262 | 0 | 0 |
| 8673 Cash Balance Investment Account | 222927000 | 154041300 | 156041000 | 171645000 |
| Total - (c) Other Accounts : | 222929485 | 154043263 | 156043550 | 171647700 |
| <i>(e) Miscellaneous</i> | | | | |
| 8680 Miscellaneous Government Accounts | 0 | 0 | 0 | 0 |
| Total - (e) Miscellaneous : | 0 | 0 | 0 | 0 |
| TOTAL - L (SUSPENSE AND MISCELLANEOUS) : | 223502487 | 154547918 | 156673850 | 172340985 |
| 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 | 10724990 | 5700123 | 5800200 | 6380220 |
| Total - (a) Money Order and other Remittances : | 10724990 | 5700123 | 5800200 | 6380220 |
| <i>(b) Inter Government Adjustment Account</i> | | | | |
| 8793 Inter-State Suspense Account | 149 | 162 | 155 | 165 |
| Total - (b) Inter Government Adjustment Account : | 149 | 162 | 155 | 165 |
| TOTAL - M (REMITTANCE) : | 10725139 | 5700285 | 5800355 | 6380385 |
| TOTAL : III-PUBLIC ACCOUNT | 243763418 | 168928326 | 172805451 | 189794470 |

(Rupees in thousands)

| Major Heads | Actuals 2011-12 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Budget Estimates, 2013-14 |
|--|------------------|---------------------------|----------------------------|---------------------------|
| 1 | 2 | 3 | 4 | 5 |
| L. <u>SUSPENSE AND MISCELLANEOUS</u> | | | | |
| <i>(b) Suspense</i> | | | | |
| 8658 Suspense Accounts | 900122 | 504655 | 630300 | 693330 |
| Total - (b) Suspense : | 900122 | 504655 | 630300 | 693330 |
| <i>(c) Other Accounts</i> | | | | |
| 8670 Cheques and Bills | 1319 | 735 | 950 | 1000 |
| 8671 Departmental Balances | 141227 | 966 | 1600 | 1700 |
| 8672 Permanent Cash Imprest | 55 | 262 | 0 | 0 |
| 8673 Cash Balance Investment Account | 227395900 | 154041300 | 156041000 | 171645000 |
| Total - (c) Other Accounts : | 227538501 | 154043263 | 156043550 | 171647700 |
| <i>(e) Miscellaneous</i> | | | | |
| 8680 Miscellaneous Government Accounts | 0 | 0 | 0 | 0 |
| Total - (e) Miscellaneous : | 0 | 0 | 0 | 0 |
| TOTAL - L (SUSPENSE AND MISCELLANEOUS) : | 228438623 | 154547918 | 156673850 | 172341030 |
| 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 | 10278395 | 5700123 | 5800200 | 6380220 |
| Total - (a) Money Order and other Remittances : | 10278395 | 5700123 | 5800200 | 6380220 |
| <i>(b) Inter Government Adjustment Account</i> | | | | |
| 8793 Inter-State Suspense Account | -4617 | 162 | 155 | 165 |
| Total - (b) Inter Government Adjustment Account : | -4617 | 162 | 155 | 165 |
| TOTAL - M (REMITTANCE) : | 10273778 | 5700285 | 5800355 | 6380385 |
| TOTAL : III-PUBLIC ACCOUNT | 246548592 | 168428326 | 172305451 | 189294515 |