



**GOVERNMENT OF TRIPURA**

**ANNUAL  
FINANCIAL STATEMENT  
2011 - 2012**

**FINANCE DEPARTMENT**

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ANNUAL  
FINANCIAL STATEMENT  
2011 - 2012

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**SECTION - I**  
**ABSTRACT OF RECEIPTS**

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## ABSTRACT OF RECEIPTS FOR THE YEAR 2011-2012

*(Rupees in thousands)*

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

\* As reported by AG, Tripura

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**SECTION - II**  
**ABSTRACT OF EXPENDITURE**

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## ABSTRACT OF EXPENDITURE FOR THE YEAR 2011-12

(Rupees in thousands)

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

(Rupees in thousands)

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



(Rupees in thousands)

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

(Rupees in thousands)

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

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

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

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**SECTION - III**  
**DETAILS OF RECEIPTS**

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## DETAILS OF RECEIPTS

*(Rs. in thousand)*

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

(Rs. in thousand)

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

(Rs. in thousand)

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

### C. GRANTS-IN-AID AND CONTRIBUTIONS

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

(Rs. in thousand)

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

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



(Rs. in thousand)

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

**F. LOANS AND ADVANCES**

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

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

7999	Appropriation to Contingency Fund			0	0	0	0
<b>TOTAL - H (TRANSFER TO CONTINGENCY FUND) :</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - II (CONTINGENCY FUND) :</b>					<b>0</b>	<b>0</b>	<b>0</b>

(Rs. in thousand)

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

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

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## **SECTION - IV**

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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



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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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



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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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



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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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



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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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



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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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



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

(Rupees in thousands)

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

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**SECTION - V**

**SERVICE-WISE EXPENDITURE UNDER  
CONSOLIDATED FUND**

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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



(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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



(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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



(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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



(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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

(Rupees in thousands)

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

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**SECTION - VI**

**RECEIPTS AND DISBURSEMENTS UNDER  
PUBLIC ACCOUNT**

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**RECEIPTS IN PUBLIC ACCOUNT FOR 2011-12**

*(Rupees in thousands)*

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

**EXPENDITURE FROM PUBLIC ACCOUNT FOR 2011-12**

*(Rupees in thousands)*

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

(Rupees in thousands)

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

(Rupees in thousands)

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