



**GOVERNMENT OF TRIPURA**

# **EXPENDITURE BUDGET**

## **2013 - 2014**

**VOLUME - I ABSTRACT ACCOUNT**

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**FINANCE DEPARTMENT**

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EXPENDITURE  
BUDGET

2013 - 2014

VOLUME - I  
ABSTRACT ACCOUNT

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# DEMAND NO. 1

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 1.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>1800</b>	<b>131100</b>	<b>132900</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>1800</b>	<b>131100</b>	<b>132900</b>

## MAJOR HEAD which will be accounted for under this Demand

*Continued Demand No. 1*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
2011 PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES	0	93769	0	110700	0	117656	0	132900
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>93769</b>	<b>0</b>	<b>110700</b>	<b>0</b>	<b>117656</b>	<b>0</b>	<b>132900</b>
<b>TOTAL - CAPITAL ACCOUNT :</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 - DEMAND NO.1 :</b>	<b>0</b>	<b>93769</b>	<b>0</b>	<b>110700</b>	<b>0</b>	<b>117656</b>	<b>0</b>	<b>132900</b>
<b>CHARGED :</b>	<b>0</b>	<b>1022</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1405</b>	<b>0</b>	<b>1800</b>
<b>VOTED :</b>	<b>0</b>	<b>92747</b>	<b>0</b>	<b>109400</b>	<b>0</b>	<b>116251</b>	<b>0</b>	<b>131100</b>

## MINOR HEADS under which this Major Head will be accounted for :

<b>REVENUE ACCOUNT</b>								
2011 PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES								
2011 02 State / Union Territory Legislatures								
2011 02 101 Legislative Assembly	0	93769	0	110700	0	117656	0	132900
<b>2011 02 Total :</b>	<b>0</b>	<b>93769</b>	<b>0</b>	<b>110700</b>	<b>0</b>	<b>117656</b>	<b>0</b>	<b>132900</b>
<b>2011 TOTAL :</b>	<b>0</b>	<b>93769</b>	<b>0</b>	<b>110700</b>	<b>0</b>	<b>117656</b>	<b>0</b>	<b>132900</b>
CHARGED :	0	1022	0	1300	0	1405	0	1800
VOTED :	0	92747	0	109400	0	116251	0	131100
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>93769</b>	<b>0</b>	<b>110700</b>	<b>0</b>	<b>117656</b>	<b>0</b>	<b>132900</b>
CHARGED :	0	1022	0	1300	0	1405	0	1800
VOTED :	0	92747	0	109400	0	116251	0	131100
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</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 - DEMAND NO.1 :</b>	<b>0</b>	<b>93769</b>	<b>0</b>	<b>110700</b>	<b>0</b>	<b>117656</b>	<b>0</b>	<b>132900</b>
CHARGED :	0	1022	0	1300	0	1405	0	1800
VOTED :	0	92747	0	109400	0	116251	0	131100
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO. 2

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 2.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>29720</b>	<b>0</b>	<b>29720</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>29720</b>	<b>0</b>	<b>29720</b>

### MAJOR HEAD which will be accounted for under this Demand

*Continued Demand No. 2*

*(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head. (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
2012 PRESIDENT, VICE-PRESIDENT/ GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES	0	22033	0	26481	0	24200	0	29720
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>22033</b>	<b>0</b>	<b>26481</b>	<b>0</b>	<b>24200</b>	<b>0</b>	<b>29720</b>
<b>TOTAL - DEMAND NO.2 :</b>	<b>0</b>	<b>22033</b>	<b>0</b>	<b>26481</b>	<b>0</b>	<b>24200</b>	<b>0</b>	<b>29720</b>
<b>CHARGED :</b>	<b>0</b>	<b>22033</b>	<b>0</b>	<b>26481</b>	<b>0</b>	<b>24200</b>	<b>0</b>	<b>29720</b>
<b>VOTED :</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>

### MINOR HEADS under which this Major Head will be accounted for :

<b><u>REVENUE ACCOUNT</u></b>								
2012 PRESIDENT, VICE-PRESIDENT/ GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES								
2012 03 Governor / Administrators of Union Territories								
2012 03 090 Secretariat	0	14990	0	15460	0	14500	0	16319
2012 03 101 Emoluments and Allowances of the Governor/Administrator of Union Territories	0	0	0	187	0	1	0	1536
2012 03 102 Discretionary Grants	0	300	0	350	0	400	0	400
2012 03 103 Household Establishment	0	5856	0	8209	0	8489	0	9190
2012 03 104 Sumptuary Allowances	0	108	0	150	0	150	0	150
2012 03 105 Medical Facilities	0	132	0	200	0	100	0	200
2012 03 106 Entertainment Expenses	0	8	0	25	0	25	0	25
2012 03 107 Expenditure from Contract Allowance	0	639	0	1900	0	535	0	1900
<b>2012 03 Total :</b>	<b>0</b>	<b>22033</b>	<b>0</b>	<b>26481</b>	<b>0</b>	<b>24200</b>	<b>0</b>	<b>29720</b>

## Continued Demand No. 2

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head. (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2012 TOTAL :</b>	<b>0</b>	<b>22033</b>	<b>0</b>	<b>26481</b>	<b>0</b>	<b>24200</b>	<b>0</b>	<b>29720</b>
CHARGED :	0	22033	0	26481	0	24200	0	29720
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>22033</b>	<b>0</b>	<b>26481</b>	<b>0</b>	<b>24200</b>	<b>0</b>	<b>29720</b>
CHARGED :	0	22033	0	26481	0	24200	0	29720
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.2 :</b>	<b>0</b>	<b>22033</b>	<b>0</b>	<b>26481</b>	<b>0</b>	<b>24200</b>	<b>0</b>	<b>29720</b>
CHARGED :	0	22033	0	26481	0	24200	0	29720
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO.3

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 3.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>467100</b>	<b>467100</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>467100</b>	<b>467100</b>

### MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.3

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2013 COUNCIL OF MINISTERS	0	5374	0	6900	0	6900	0	7918
2052 SECRETARIAT GENERAL SERVICES	0	274958	0	321506	0	341243	0	383941
2070 OTHER ADMINISTRATIVE SERVICES	0	38372	0	45927	0	51734	0	60714
3451 SECRETARIAT ECONOMIC SERVICES	0	735	0	825	0	728	0	827
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	27000	0	100	200	45500	100	13600	100
<b>TOTAL - DEMAND NO 3 :</b>	<b>27000</b>	<b>319439</b>	<b>100</b>	<b>375358</b>	<b>45500</b>	<b>400705</b>	<b>13600</b>	<b>453500</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>27000</i>	<i>319439</i>	<i>100</i>	<i>375358</i>	<i>45500</i>	<i>400705</i>	<i>13600</i>	<i>453500</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2013 COUNCIL OF MINISTERS</b>								
2013 00 101 Salary of Ministers and Deputy Ministers	0	2606	0	4400	0	4400	0	5418
2013 00 108 Tour Expenses	0	2768	0	2500	0	2500	0	2500
<b>2013 TOTAL :</b>	<b>0</b>	<b>5374</b>	<b>0</b>	<b>6900</b>	<b>0</b>	<b>6900</b>	<b>0</b>	<b>7918</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>5374</i>	<i>0</i>	<i>6900</i>	<i>0</i>	<i>6900</i>	<i>0</i>	<i>7918</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2052 SECRETARIAT GENERAL SERVICES</b>								
2052 00 090 Secretariat	0	274558	0	320906	0	340543	0	383341
2052 00 800 Other Expenditure	0	400	0	600	0	700	0	600
<b>2052 TOTAL :</b>	<b>0</b>	<b>274958</b>	<b>0</b>	<b>321506</b>	<b>0</b>	<b>341243</b>	<b>0</b>	<b>383941</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>274958</i>	<i>0</i>	<i>321506</i>	<i>0</i>	<i>341243</i>	<i>0</i>	<i>383941</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	



Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 115 Guest Houses/Government	0	38372	0	45927	0	51734	0	60714
<b>2070 TOTAL :</b>	<b>0</b>	<b>38372</b>	<b>0</b>	<b>45927</b>	<b>0</b>	<b>51734</b>	<b>0</b>	<b>60714</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	38372	0	45927	0	51734	0	60714
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>3451 SECRETARIAT ECONOMIC SERVICES</b>								
3451 00 101 Planning Commission - Planning Board	0	735	0	825	0	728	0	827
<b>3451 TOTAL :</b>	<b>0</b>	<b>735</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>728</b>	<b>0</b>	<b>827</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	735	0	825	0	728	0	827
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>319439</b>	<b>0</b>	<b>375158</b>	<b>0</b>	<b>400605</b>	<b>0</b>	<b>453400</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	319439	0	375158	0	400605	0	453400
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	27000	0	100	200	45500	100	13600	100
<b>4070 TOTAL :</b>	<b>27000</b>	<b>0</b>	<b>100</b>	<b>200</b>	<b>45500</b>	<b>100</b>	<b>13600</b>	<b>100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27000	0	100	200	45500	100	13600	100
STATE PLAN :	27000		100		45500		13600	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>27000</b>	<b>0</b>	<b>100</b>	<b>200</b>	<b>45500</b>	<b>100</b>	<b>13600</b>	<b>100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27000	0	100	200	45500	100	13600	100
STATE PLAN :	27000		100		45500		13600	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO 3 :</b>	<b>27000</b>	<b>319439</b>	<b>100</b>	<b>375358</b>	<b>45500</b>	<b>400705</b>	<b>13600</b>	<b>453500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27000	319439	100	375358	45500	400705	13600	453500
STATE PLAN :	27000		100		45500		13600	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO. 4

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 4.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>252860</b>	<b>252860</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>252860</b>	<b>252860</b>

### MAJOR HEADS which will be accounted for under this Demand

*Continued Demand No. 4*

*(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
2015 ELECTIONS	0	40898	0	149800	0	185110	0	252860
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>40898</b>	<b>0</b>	<b>149800</b>	<b>0</b>	<b>185110</b>	<b>0</b>	<b>252860</b>
<b>CAPITAL ACCOUNT</b>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	0	0	12800	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12800</b>	<b>0</b>	<b>0</b>
<b>TOTAL - DEMAND NO. 4 :</b>	<b>0</b>	<b>40898</b>	<b>0</b>	<b>149800</b>	<b>0</b>	<b>197910</b>	<b>0</b>	<b>252860</b>
<b>CHARGED :</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>VOTED :</b>	<b>0</b>	<b>40898</b>	<b>0</b>	<b>149800</b>	<b>0</b>	<b>197910</b>	<b>0</b>	<b>252860</b>

### MINOR HEADS under which this Major Head will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2015 ELECTIONS</b>								
2015 00 102 Electoral Officers	0	18940	0	29000	0	25710	0	29460
2015 00 103 Preparation & Printing of Electoral Rolls.	0	21060	0	20000	0	30000	0	30000
2015 00 105 Charges for conduct of elections to Parliament	0	104	0	100	0	200	0	120000
2015 00 106 Charges for conduct of elections to State/ Union Territory Legislature	0	96	0	99900	0	128000	0	72000
2015 00 800 Other Expenditure	0	698	0	800	0	1200	0	1400
<b>2015 TOTAL :</b>	<b>0</b>	<b>40898</b>	<b>0</b>	<b>149800</b>	<b>0</b>	<b>185110</b>	<b>0</b>	<b>252860</b>
<b>CHARGED :</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>VOTED :</b>	<b>0</b>	<b>40898</b>	<b>0</b>	<b>149800</b>	<b>0</b>	<b>185110</b>	<b>0</b>	<b>252860</b>
<b>STATE PLAN :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>C. S. SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>N. E. C. :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>STATE SHARE :</b>		20445		124800		156455		102430
<b>REIMBURSABLE CENTRAL SHARE :</b>		20453		25000		28655		150430

Continued Demand No. 4

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>40898</b>	<b>0</b>	<b>149800</b>	<b>0</b>	<b>185110</b>	<b>0</b>	<b>252860</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	40898	0	149800	0	185110	0	252860
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	0	0	0	0	0	12800	0	0
<b>4070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12800</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	12800	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
STATE SHARE :	0	0	0	0	0	6400	0	0
REIMBURSABLE CENTRAL SHARE :	0	0	0	0	0	6400	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12800</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	12800	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - DEMAND NO. 4 :</b>	<b>0</b>	<b>40898</b>	<b>0</b>	<b>149800</b>	<b>0</b>	<b>197910</b>	<b>0</b>	<b>252860</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	40898	0	149800	0	197910	0	252860
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :		20445		124800		162855		102430
REIMBURSABLE CENTRAL SHARE :		20453		25000		35055		150430

## DEMAND NO. 5

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 5.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>631500</b>	<b>631500</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>631500</b>	<b>631500</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.5

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
2014 ADMINISTRATION OF JUSTICE	3000	243506	5000	441987	5000	485373	5000	541140
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>3000</b>	<b>243506</b>	<b>5000</b>	<b>441987</b>	<b>5000</b>	<b>485373</b>	<b>5000</b>	<b>541140</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	16261	0	58500	0	90464	0	85360	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>16261</b>	<b>0</b>	<b>58500</b>	<b>0</b>	<b>90464</b>	<b>0</b>	<b>85360</b>	<b>0</b>
<b>TOTAL DEMAND NO. 5 :</b>	<b>19261</b>	<b>243506</b>	<b>63500</b>	<b>441987</b>	<b>95464</b>	<b>485373</b>	<b>90360</b>	<b>541140</b>
<b>CHARGED :</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>VOTED :</b>	<b>19261</b>	<b>243506</b>	<b>63500</b>	<b>441987</b>	<b>95464</b>	<b>485373</b>	<b>90360</b>	<b>541140</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<b><u>REVENUE ACCOUNT</u></b>								
<b>2014 ADMINISTRATION OF JUSTICE</b>								
2014 00 105 Civil and Session Courts	0	91030	0	162506	0	175996	0	185805
2014 00 106 Small Causes Courts	0	27544	0	57738	0	61652	0	66200
2014 00 108 Criminal Courts	0	67981	0	98029	0	109375	0	114575
2014 00 114 Legal Advisers and Counsels	3000	49651	5000	103536	5000	114931	5000	108360
2014 00 117 Family Courts	0	7300	0	20178	0	23419	0	66200
<b>2014 TOTAL :</b>	<b>3000</b>	<b>243506</b>	<b>5000</b>	<b>441987</b>	<b>5000</b>	<b>485373</b>	<b>5000</b>	<b>541140</b>
<b>CHARGED :</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>VOTED :</b>	<b>3000</b>	<b>243506</b>	<b>5000</b>	<b>441987</b>	<b>5000</b>	<b>485373</b>	<b>5000</b>	<b>541140</b>
<b>STATE PLAN :</b>	<b>3000</b>		<b>5000</b>		<b>5000</b>		<b>5000</b>	
<b>C. S. SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>N. E. C. :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>3000</b>	<b>243506</b>	<b>5000</b>	<b>441987</b>	<b>5000</b>	<b>485373</b>	<b>5000</b>	<b>541140</b>
<b>CHARGED :</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>VOTED :</b>	<b>3000</b>	<b>243506</b>	<b>5000</b>	<b>441987</b>	<b>5000</b>	<b>485373</b>	<b>5000</b>	<b>541140</b>
<b>STATE PLAN :</b>	<b>3000</b>		<b>5000</b>		<b>5000</b>		<b>5000</b>	
<b>C. S. SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>N. E. C. :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	16261	0	58500	0	90464	0	85360	0
<b>4070 TOTAL :</b>	<b>16261</b>	<b>0</b>	<b>58500</b>	<b>0</b>	<b>90464</b>	<b>0</b>	<b>85360</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	16261	0	58500	0	90464	0	85360	0
<i>STATE PLAN :</i>	4877		6000		8300		8300	
<i>C. S. SCHEMES :</i>	11384		52500		82164		77060	
<i>N. E. C.:</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>16261</b>	<b>0</b>	<b>58500</b>	<b>0</b>	<b>90464</b>	<b>0</b>	<b>85360</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	16261	0	58500	0	90464	0	85360	0
<i>STATE PLAN :</i>	4877		6000		8300		8300	
<i>C. S. SCHEMES :</i>	11384		52500		82164		77060	
<i>N. E. C.:</i>	0		0		0		0	
<b>TOTAL DEMAND NO. 5 :</b>	<b>19261</b>	<b>243506</b>	<b>63500</b>	<b>441987</b>	<b>95464</b>	<b>485373</b>	<b>90360</b>	<b>541140</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	19261	243506	63500	441987	95464	485373	90360	541140
<i>STATE PLAN :</i>	7877		11000		13300		13300	
<i>C. S. SCHEMES :</i>	11384		52500		82164		77060	
<i>N. E. C. :</i>	0		0		0		0	

## DEMAND NO. 6

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 6.

	Charged	Voted	Total
<b>Gross Expenditure</b>	0	1455020	1455020
<b>Deduct, Recoveries</b>	0	0	0
<b>Net Expenditure</b>	0	1455020	1455020

### MAJOR HEADS which will be accounted for under these Demand

<i>Continued Demand No.6</i>		<i>(Rupees in thousands)</i>							
Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)		Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>									
2029	LAND REVENUE	2846	183844	4701	201467	4701	208438	50	239510
2030	STAMPS AND REGISTRATION	0	11337	0	22355	0	26180	0	30134
2052	SECRETARIAT GENERAL SERVICES	0	250	0	250	0	140	0	300
2053	DISTRICT ADMINISTRATION	9440	263496	15710	258906	16928	278087	36250	307556
2059	PUBLIC WORKS	0	0	0	4000	0	4500	0	7500
2070	OTHER ADMINISTRATIVE SERVICES	6806	0	0	0	9738	0	25	0
2235	SOCIAL SECURITY AND WELFARE	0	8611	0	8700	0	11675	0	8700
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	400	411226	0	222900	2279	222900	0	255800
2250	OTHER SOCIAL SERVICES	0	9525	0	11000	0	12500	0	11500
2506	LAND REFORMS	2002	142699	2540	190022	2680	199612	3350	229900
<b>TOTAL - REVENUE ACCOUNT :</b>		<b>21494</b>	<b>1030988</b>	<b>22951</b>	<b>919600</b>	<b>36326</b>	<b>964032</b>	<b>39675</b>	<b>1090900</b>
<b><u>CAPITAL ACCOUNT</u></b>									
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	359052	0	256454	0	665895	0	319245	0
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	1286	0	4600	0	4250	0	5200	0
<b>TOTAL - CAPITAL ACCOUNT :</b>		<b>360338</b>	<b>0</b>	<b>261054</b>	<b>0</b>	<b>670145</b>	<b>0</b>	<b>324445</b>	<b>0</b>
<b>TOTAL - DEMAND NO.6</b>		<b>381832</b>	<b>1030988</b>	<b>284005</b>	<b>919600</b>	<b>706471</b>	<b>964032</b>	<b>364120</b>	<b>1090900</b>
		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>381832</i>	<i>1030988</i>	<i>284005</i>	<i>919600</i>	<i>706471</i>	<i>964032</i>	<i>364120</i>	<i>1090900</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<b><u>REVENUE ACCOUNT</u></b>											
<b>2029 LAND REVENUE</b>											
2029	00	101	Collection Charges	0	154570	0	156571	0	159501	0	183505
2029	00	102	Survey and Settlement Operations	0	3608	0	5700	0	7460	0	8634

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2029 00 103 Land Records	0	25666	0	39196	0	41186	0
2029 00 800 Other Expenditure	2846	0	4701	0	4701	291	50	0
<b>2029 TOTAL :</b>	<b>2846</b>	<b>183844</b>	<b>4701</b>	<b>201467</b>	<b>4701</b>	<b>208438</b>	<b>50</b>	<b>239510</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2846	183844	4701	201467	4701	208438	50	239510
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	2846		4701		4701		50	
N. E. C. :	0		0		0		0	
<b>2030 STAMPS AND REGISTRATION</b>								
<b>2030 03 Registration</b>								
2030 03 001 Direction and Administration	0	11337	0	22355	0	26180	0	30134
<b>2030 03 Total :</b>	<b>0</b>	<b>11337</b>	<b>0</b>	<b>22355</b>	<b>0</b>	<b>26180</b>	<b>0</b>	<b>30134</b>
<b>2030 TOTAL :</b>	<b>0</b>	<b>11337</b>	<b>0</b>	<b>22355</b>	<b>0</b>	<b>26180</b>	<b>0</b>	<b>30134</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	11337	0	22355	0	26180	0	30134
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2052 SECRETARIAT GENERAL SERVICES</b>								
2052 00 090 Secretariat	0	250	0	250	0	140	0	300
<b>2052 TOTAL :</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	250	0	250	0	140	0	300
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2053 DISTRICT ADMINISTRATION</b>								
2053 00 093 District Establishments	977	120837	5800	109558	4900	115868	20650	128446
2053 00 094 Other Establishments	8463	142659	9910	149348	12028	162219	15600	179110
<b>2053 TOTAL :</b>	<b>9440</b>	<b>263496</b>	<b>15710</b>	<b>258906</b>	<b>16928</b>	<b>278087</b>	<b>36250</b>	<b>307556</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9440	263496	15710	258906	16928	278087	36250	307556
STATE PLAN :	9440		15710		16928		36250	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs	0	0	0	4000	0	4500	0	7500
<b>2059 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>7500</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>7500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	4000	0	4500	0	7500
STATE PLAN :	0	0	0	0	0	0	0	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2070 OTHER ADMINISTRATIVE SERVICES</b>							
2070 00 800 Other Expenditure	6806	0	0	0	9738	0	25	0
<b>2070 TOTAL:</b>	<b>6806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9738</b>	<b>0</b>	<b>25</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6806	0	0	0	9738	0	25	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	6806		0		9738		25	
N. E. C. :	0		0		0		0	
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
<b>2235 02 Social Welfare</b>								
2235 02 200 Other Programmes	0	300	0	500	0	1575	0	500
2235 02 800 Other Expenditure	0	7000	0	7000	0	7000	0	7000
<b>2235 02 Total :</b>	<b>0</b>	<b>7300</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>8575</b>	<b>0</b>	<b>7500</b>
<b>2235 60 Other Social Security and Welfare programmes</b>								
2235 60 800 Other expenditure	0	1311	0	1200	0	3100	0	1200
<b>2235 60 Total :</b>	<b>0</b>	<b>1311</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>1200</b>
<b>2235 TOTAL :</b>	<b>0</b>	<b>8611</b>	<b>0</b>	<b>8700</b>	<b>0</b>	<b>11675</b>	<b>0</b>	<b>8700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	8611	0	8700	0	11675	0	8700
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>								
<b>2245 02 Flood, Cyclones etc.</b>								
2245 02 101 Gratuitous Relief	0	2500	0	0	0	0	0	0
<b>2245 02 Total :</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2245 05 State Disaster Response Fund</b>								
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	0	408726	0	222900	0	222900	0	255800
2245 05 800 Other Expenditure	400	0	0	0	0	0	0	0
<b>2245 05 Total :</b>	<b>400</b>	<b>408726</b>	<b>0</b>	<b>222900</b>	<b>0</b>	<b>222900</b>	<b>0</b>	<b>255800</b>
<b>2245 80 General</b>								
2245 80 102 Management of Natural Disasters, Contingency Plans in disaster prone areas	0	0	0	0	2279	0	0	0
<b>2245 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2279</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2245 TOTAL :</b>	<b>400</b>	<b>411226</b>	<b>0</b>	<b>222900</b>	<b>2279</b>	<b>222900</b>	<b>0</b>	<b>255800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	400	411226	0	222900	2279	222900	0	255800
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	400		0		2279		0	
N. E. C. :	0		0		0		0	



Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2250 OTHER SOCIAL SERVICES</b>								
2250 00 103 Upkeep of Shrines, Temples etc.	0	9525	0	11000	0	12500	0	11500
<b>2250 TOTAL :</b>	<b>0</b>	<b>9525</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>11500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	9525	0	11000	0	12500	0	11500
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2506 LAND REFORMS</b>								
2506 00 001 Direction and Administration	2002	142699	2540	190022	2680	199612	3350	229900
<b>2506 TOTAL :</b>	<b>2002</b>	<b>142699</b>	<b>2540</b>	<b>190022</b>	<b>2680</b>	<b>199612</b>	<b>3350</b>	<b>229900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2002	142699	2540	190022	2680	199612	3350	229900
STATE PLAN :	2002		2540		2680		3350	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>21494</b>	<b>1030988</b>	<b>22951</b>	<b>919600</b>	<b>36326</b>	<b>964032</b>	<b>39675</b>	<b>1090900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21494	1030988	22951	919600	36326	964032	39675	1090900
STATE PLAN :	11442		18250		19608		39600	0
C. S. SCHEMES :	10052		4701		16718		75	0
N. E. C. :	0		0		0		0	0
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other expenditure	359052	0	256454	0	665895	0	319245	0
<b>4070 TOTAL :</b>	<b>359052</b>	<b>0</b>	<b>256454</b>	<b>0</b>	<b>665895</b>	<b>0</b>	<b>319245</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	359052	0	256454	0	665895	0	319245	0
STATE PLAN :	340925		222362		642726		319220	
C. S. SCHEMES :	18127		34092		23169		25	
N. E. C. :	0		0		0		0	
<b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>								
4250 00 800 Other expenditure	1286	0	4600	0	4250	0	5200	0
<b>4250 TOTAL :</b>	<b>1286</b>	<b>0</b>	<b>4600</b>	<b>0</b>	<b>4250</b>	<b>0</b>	<b>5200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1286	0	4600	0	4250	0	5200	0
STATE PLAN :	1286		4600		4250		5200	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## Continued Demand No.6

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>360338</b>	<b>0</b>	<b>261054</b>	<b>0</b>	<b>670145</b>	<b>0</b>	<b>324445</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	360338	0	261054	0	670145	0	324445	0
STATE PLAN :	342211		226962		646976		324420	
C. S. SCHEMES :	18127		34092		23169		25	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.6</b>	<b>381832</b>	<b>1030988</b>	<b>284005</b>	<b>919600</b>	<b>706471</b>	<b>964032</b>	<b>364120</b>	<b>1090900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	381832	1030988	284005	919600	706471	964032	364120	1090900
STATE PLAN :	353653		245212		666584		364020	
C. S. SCHEMES :	28179		38793		39887		100	
N. E. C. :	0		0		0		0	

## DEMAND NO. 7

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 7.

	Charged	Voted	Total
Gross Expenditure	0	24623	24623
Deduct, Recoveries	0	0	0
Net Expenditure	0	24623	24623

### MAJOR HEAD which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2070 OTHER ADMINISTRATIVE SERVICES	0	12037	0	19172	0	22091	0	24623
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>12037</b>	<b>0</b>	<b>19172</b>	<b>0</b>	<b>22091</b>	<b>0</b>	<b>24623</b>
<b>TOTAL - CAPITAL ACCOUNT :</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 - DEMAND NO.7 :</b>	<b>0</b>	<b>12037</b>	<b>0</b>	<b>19172</b>	<b>0</b>	<b>22091</b>	<b>0</b>	<b>24623</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	12037	0	19172	0	22091	0	24623

### MINOR HEADS under which this Major Head will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 104 Vigilance	0	9162	0	15482	0	17389	0	20073
2070 00 105 Special Commission of Enquiry	0	2875	0	3690	0	4702	0	4550
<b>2070 TOTAL :</b>	<b>0</b>	<b>12037</b>	<b>0</b>	<b>19172</b>	<b>0</b>	<b>22091</b>	<b>0</b>	<b>24623</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	12037	0	19172	0	22091	0	24623
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>12037</b>	<b>0</b>	<b>19172</b>	<b>0</b>	<b>22091</b>	<b>0</b>	<b>24623</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	12037	0	19172	0	22091	0	24623
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</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 - DEMAND NO.7 :</b>	<b>0</b>	<b>12037</b>	<b>0</b>	<b>19172</b>	<b>0</b>	<b>22091</b>	<b>0</b>	<b>24623</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	12037	0	19172	0	22091	0	24623
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO. 8

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 8.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>34950</b>	<b>3000</b>	<b>37950</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>34950</b>	<b>3000</b>	<b>37950</b>

### MAJOR HEADS which will be accounted for under this Demand

*Continued Demand No.8*

*(Rupees in thousands)*

Major Heads, Sub-Major Heads, Minor Heads Sub-Head, Detailed Head and Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
2051 PUBLIC SERVICE COMMISSION	0	20706	0	29610	0	33425	0	34950
2070 OTHER ADMINISTRATIVE SERVICES.	1252	1300	1300	1500	1300	1500	1500	1500
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1252</b>	<b>22006</b>	<b>1300</b>	<b>31110</b>	<b>1300</b>	<b>34925</b>	<b>1500</b>	<b>36450</b>
<b>TOTAL - CAPITAL ACCOUNT :</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 DEMAND NO. 8 :</b>	<b>1252</b>	<b>22006</b>	<b>1300</b>	<b>31110</b>	<b>1300</b>	<b>34925</b>	<b>1500</b>	<b>36450</b>
<b>CHARGED :</b>	<b>0</b>	<b>20706</b>	<b>0</b>	<b>29610</b>	<b>0</b>	<b>33425</b>	<b>0</b>	<b>34950</b>
<b>VOTED :</b>	<b>1252</b>	<b>1300</b>	<b>1300</b>	<b>1500</b>	<b>1300</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2051 PUBLIC SERVICE COMMISSION</b>								
2051 00 102 State Public Service Commission	0	20706	0	29610	0	33425	0	34950
<b>2051 TOTAL :</b>	<b>0</b>	<b>20706</b>	<b>0</b>	<b>29610</b>	<b>0</b>	<b>33425</b>	<b>0</b>	<b>34950</b>
CHARGED :	0	20706	0	29610	0	33425	0	34950
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>2070 OTHER ADMINISTRATIVE SERVICES.</b>								
2070 00 003 Training	1252	1300	1300	1500	1300	1500	1500	1500
<b>2070 TOTAL :</b>	<b>1252</b>	<b>1300</b>	<b>1300</b>	<b>1500</b>	<b>1300</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1252	1300	1300	1500	1300	1500	1500	1500
STATE PLAN :	1252	1300	1300	1500	1300	1500	1500	1500
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

*Continued Demand No.8*

Continued Demand No.8

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads Sub-Head, Detailed Head and Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1252</b>	<b>22006</b>	<b>1300</b>	<b>31110</b>	<b>1300</b>	<b>34925</b>	<b>1500</b>	<b>36450</b>
CHARGED :	0	20706	0	29610	0	33425	0	34950
VOTED :	1252	1300	1300	1500	1300	1500	1500	1500
STATE PLAN :	1252		1300		1300		1500	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</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 DEMAND NO. 8 :</b>	<b>1252</b>	<b>22006</b>	<b>1300</b>	<b>31110</b>	<b>1300</b>	<b>34925</b>	<b>1500</b>	<b>36450</b>
CHARGED :	0	20706	0	29610	0	33425	0	34950
VOTED :	1252	1300	1300	1500	1300	1500	1500	1500
STATE PLAN :	1252		1300		1300		1500	
C. S. SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO. 9

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO.9

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>69016</b>	<b>69016</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>69016</b>	<b>69016</b>

### MAJOR HEAD which will be accounted for under this Demand

*Continued Demand No. 9*

*(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
3454 CENSUS SURVEYS AND STATISTICS	542	78803	6060	53716	5070	53882	6080	62936
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>542</b>	<b>78803</b>	<b>6060</b>	<b>53716</b>	<b>5070</b>	<b>53882</b>	<b>6080</b>	<b>62936</b>
<b>CAPITAL ACCOUNT</b>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</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 - DEMAND NO.9 :</b>	<b>542</b>	<b>78803</b>	<b>6060</b>	<b>53716</b>	<b>5070</b>	<b>53882</b>	<b>6080</b>	<b>62936</b>
<b>CHARGED :</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>VOTED :</b>	<b>542</b>	<b>78803</b>	<b>6060</b>	<b>53716</b>	<b>5070</b>	<b>53882</b>	<b>6080</b>	<b>62936</b>

### MINOR HEADS under which this Major Head will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>3454 CENSUS SURVEYS AND STATISTICS</b>								
<b>3454 01 Census</b>								
3454 01 001 Direction and Administration	542	22459	535	28275	670	25707	680	32395
3454 01 800 Other Expenditure	0	42239	0	656	1030	100	4000	656
<b>3454 01 Total :</b>	<b>542</b>	<b>64698</b>	<b>535</b>	<b>28931</b>	<b>1700</b>	<b>25807</b>	<b>4680</b>	<b>33051</b>
<b>3454 02 Surveys and Statistics</b>								
3454 02 201 National Sample Survey Organisation	0	14105	1525	16785	1400	20075	1400	20085
3454 02 204 Central Statistical Organization	0	0	4000	0	1000	0	0	0
3454 02 800 Other Expenditure	0	0	0	8000	970	8000	0	9800
<b>3454 02 Total :</b>	<b>0</b>	<b>14105</b>	<b>5525</b>	<b>24785</b>	<b>3370</b>	<b>28075</b>	<b>1400</b>	<b>29885</b>
<b>3454 TOTAL :</b>	<b>542</b>	<b>78803</b>	<b>6060</b>	<b>53716</b>	<b>5070</b>	<b>53882</b>	<b>6080</b>	<b>62936</b>
<b>CHARGED :</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>VOTED :</b>	<b>542</b>	<b>78803</b>	<b>6060</b>	<b>53716</b>	<b>5070</b>	<b>53882</b>	<b>6080</b>	<b>62936</b>
<b>STATE PLAN :</b>	<b>542</b>		<b>2060</b>		<b>2070</b>		<b>2080</b>	
<b>C. S. SCHEMES :</b>	<b>0</b>		<b>4000</b>		<b>3000</b>		<b>4000</b>	
<b>N. E. C. :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - REVENUE ACCOUNT :</b>	<b>542</b>	<b>78803</b>	<b>6060</b>	<b>53716</b>	<b>5070</b>	<b>53882</b>	<b>6080</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	542	78803	6060	53716	5070	53882	6080	62936
STATE PLAN :	542		2060		2070		2080	
C. S. SCHEMES :	0		4000		3000		4000	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	0	0	0	0	0	0	0	0
<b>4070 TOTAL :</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>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</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>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.9 :</b>	<b>542</b>	<b>78803</b>	<b>6060</b>	<b>53716</b>	<b>5070</b>	<b>53882</b>	<b>6080</b>	<b>62936</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	542	78803	6060	53716	5070	53882	6080	62936
STATE PLAN	542		2060		2070		2080	
C.S.S.	0		4000		3000		4000	
N.E.C.	0		0		0		0	

## DEMAND NO. 10

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 10.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>8406400</b>	<b>8406400</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>8406400</b>	<b>8406400</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 10

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2052 SECRETARIAT GENERAL SERVICES	0	6485	0	8000	0	8882	0	10214
2055 POLICE	0	5208865	0	5659858	26710	6266142	0	7004154
2059 PUBLIC WORKS	98449	0	0	0	0	0	0	0
2070 OTHER ADMINISTRATIVE SERVICE	0	107540	0	124112	0	132158	0	141730
3275 OTHER COMMUNICATION SERVICES	0	174922	0	217130	0	184768	0	210602
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>98449</b>	<b>5497812</b>	<b>0</b>	<b>6009100</b>	<b>26710</b>	<b>6591950</b>	<b>0</b>	<b>7366700</b>
<i>CAPITAL ACCOUNT</i>								
4055 CAPITAL OUTLAY ON POLICE	458	234232	7500	151000	64000	250724	331300	283200
4059 CAPITAL OUTLAY ON PUBLIC WORKS	186360	0	263500	0	263500	0	425100	0
5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES	0	0	0	200	0	100	0	100
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>186818</b>	<b>234232</b>	<b>271000</b>	<b>151200</b>	<b>327500</b>	<b>250824</b>	<b>756400</b>	<b>283300</b>
<b>TOTAL - DEMAND NO. 10 :</b>	<b>285267</b>	<b>5732044</b>	<b>271000</b>	<b>6160300</b>	<b>354210</b>	<b>6842774</b>	<b>756400</b>	<b>7650000</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>285267</i>	<i>5732044</i>	<i>271000</i>	<i>6160300</i>	<i>354210</i>	<i>6842774</i>	<i>756400</i>	<i>7650000</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2052 SECRETARIAT GENERAL SERVICES</b>								
2052 00 090 Secretariat	0	6485	0	8000	0	8882	0	10214
<b>2052 TOTAL :</b>	<b>0</b>	<b>6485</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>8882</b>	<b>0</b>	<b>10214</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>6485</i>	<i>0</i>	<i>8000</i>	<i>0</i>	<i>8882</i>	<i>0</i>	<i>10214</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C.S.SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N.E.C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2055 POLICE</b>								
2055 00 001 Direction and Administration	0	74774	0	91519	0	98906	0	112408



Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055 00 003 Education and Training	0	61905	0	86897	0	179803	0	200825
2055 00 101 Criminal Investigation and Vigilance	0	225333	0	247323	0	332857	0	382393
2055 00 108 State Headquarters Police	0	2499026	0	2685868	26710	2956454	0	3358255
2055 00 109 District Police	0	2206172	0	2398623	0	2561901	0	2840359
2055 00 113 Welfare of Police Personnel	0	9053	0	13744	0	11238	0	9315
2055 00 800 Other Expenditure	0	132602	0	135884	0	124983	0	100599
<b>2055 TOTAL :</b>	<b>0</b>	<b>5208865</b>	<b>0</b>	<b>5659858</b>	<b>26710</b>	<b>6266142</b>	<b>0</b>	<b>7004154</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	5208865	0	5659858	26710	6266142	0	7004154
<i>STATE PLAN :</i>	0	0	0	0	26710	0	0	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N.E.C. :</i>	0	0	0	0	0	0	0	0
<b>2059 PUBLIC WORKS</b>								
2059 80 <b>General</b>								
2059 80 053 Maintenance and Repairs	98449	0	0	0	0	0	0	0
<b>2059 80 Total :</b>	<b>98449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>98449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	98449	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	98449	0	0	0	0	0	0	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
<b>2070 OTHER ADMINISTRATIVE SERVICE</b>								
2070 00 003 Training	0	11415	0	13470	0	16358	0	18054
2070 00 107 Home Guards	0	96029	0	110542	0	115704	0	123576
2070 00 800 Other Expenditure	0	96	0	100	0	96	0	100
<b>2070 TOTAL :</b>	<b>0</b>	<b>107540</b>	<b>0</b>	<b>124112</b>	<b>0</b>	<b>132158</b>	<b>0</b>	<b>141730</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	107540	0	124112	0	132158	0	141730
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N.E.C. :</i>	0	0	0	0	0	0	0	0
<b>3275 OTHER COMMUNICATION SERVICES</b>								
3275 00 101 Wireless Planning and Co-ordination	0	174922	0	217130	0	184768	0	210602
<b>3275 TOTAL :</b>	<b>0</b>	<b>174922</b>	<b>0</b>	<b>217130</b>	<b>0</b>	<b>184768</b>	<b>0</b>	<b>210602</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	174922	0	217130	0	184768	0	210602
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>98449</b>	<b>5497812</b>	<b>0</b>	<b>6009100</b>	<b>26710</b>	<b>6591950</b>	<b>0</b>	<b>7366700</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	98449	5497812	0	6009100	26710	6591950	0	7366700
<i>STATE PLAN :</i>	98449	0	0	0	26710	0	0	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>CAPITAL ACCOUNT</b>								
<b>4055 CAPITAL OUTLAY ON POLICE</b>								
4055 00 210 Research, Education and Training	458	0	7500	0	50000	0	52500	0
4055 00 211 Police Housing	0	0	0	0	0	0	264800	0
4055 00 800 Other Expenditure	0	234232	0	151000	14000	250724	14000	283200
<b>4055 TOTAL :</b>	<b>458</b>	<b>234232</b>	<b>7500</b>	<b>151000</b>	<b>64000</b>	<b>250724</b>	<b>331300</b>	<b>283200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	458	234232	7500	151000	64000	250724	331300	283200
STATE PLAN :	0		0		14000		38300	
C. S. SCHEMES :	458		7500		50000		293000	
N. E. C. :	0		0		0		0	
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
<b>4059 80 General</b>								
4059 80 051 Construction	186360	0	263500	0	263500	0	425100	0
<b>4059 80 Total :</b>	<b>186360</b>	<b>0</b>	<b>263500</b>	<b>0</b>	<b>263500</b>	<b>0</b>	<b>425100</b>	<b>0</b>
<b>4059 TOTAL :</b>	<b>186360</b>	<b>0</b>	<b>263500</b>	<b>0</b>	<b>263500</b>	<b>0</b>	<b>425100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	186360	0	263500	0	263500	0	425100	0
STATE PLAN :	186360		263500		263500		425100	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES</b>								
5275 00 101 Other Communication Facilities	0	0	0	200	0	100	0	100
<b>5275 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	200	0	100	0	100
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL- CAPITAL ACCOUNT :</b>	<b>186818</b>	<b>234232</b>	<b>271000</b>	<b>151200</b>	<b>327500</b>	<b>250824</b>	<b>756400</b>	<b>283300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	186818	234232	271000	151200	327500	250824	756400	283300
STATE PLAN :	186360		263500		277500		463400	
C. S. SCHEMES :	458		7500		50000		293000	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 10 :</b>	<b>285267</b>	<b>5732044</b>	<b>271000</b>	<b>6160300</b>	<b>354210</b>	<b>6842774</b>	<b>756400</b>	<b>7650000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	285267	5732044	271000	6160300	354210	6842774	756400	7650000
STATE PLAN :	284809	0	263500	0	304210	0	463400	0
C. S. SCHEMES :	458		7500		50000		293000	
N. E. C. :	0		0		0		0	

# DEMAND NO. 11

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 11.

	Charged	Voted	Total
Gross Expenditure	0	178033	178033
Deduct Recoveries	0	0	0
Net Expenditure	0	178033	178033

## MAJOR HEADS which will be accounted for under this Demand

*Continued Demand No.11*

*(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2041 TAXES ON VEHICLES	0	13696	0	16160	0	17426	0	20200
3053 CIVIL AVIATION	0	0	0	0	0	1105	0	0
3055 ROAD TRANSPORT	2686	132527	2350	125020	2400	152269	2425	125000
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>2686</b>	<b>146223</b>	<b>2350</b>	<b>141180</b>	<b>2400</b>	<b>170800</b>	<b>2425</b>	<b>145200</b>
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	21540	0	10000	0	10791	0	6200	0
5055 CAPITAL OUTLAY ON ROAD TRANSPORT	27582	9770	11252	11000	71496	20070	14108	10100
5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT	1654	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>50776</b>	<b>9770</b>	<b>21252</b>	<b>11000</b>	<b>82287</b>	<b>20070</b>	<b>20308</b>	<b>10100</b>
<b>TOTAL - DEMAND NO.11 :</b>	<b>53462</b>	<b>155993</b>	<b>23602</b>	<b>152180</b>	<b>84687</b>	<b>190870</b>	<b>22733</b>	<b>155300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	53462	155993	23602	152180	84687	190870	22733	155300

## MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
<b>2041 TAXES ON VEHICLES</b>								
2041 00 001 Direction and Administration	0	11628	0	13090	0	11926	0	12430
2041 00 102 Inspection of Motor Vehicles	0	2068	0	3070	0	5500	0	7770
<b>2041 TOTAL :</b>	<b>0</b>	<b>13696</b>	<b>0</b>	<b>16160</b>	<b>0</b>	<b>17426</b>	<b>0</b>	<b>20200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	13696	0	16160	0	17426	0	20200
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3053 CIVIL AVIATION</b>							
3053 02 Air Ports								
3053 02 800 Other Expenditure	0	0	0	0	0	1105	0	0
<b>3053 TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1105</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	1105	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>3055 ROAD TRANSPORT</b>								
3055 00 001 Direction and Administration	2686	27	2350	0	2400	4269	2425	0
3055 00 800 Other Expenditure	0	132500	0	125020	0	148000	0	125000
<b>3055 TOTAL :</b>	<b>2686</b>	<b>132527</b>	<b>2350</b>	<b>125020</b>	<b>2400</b>	<b>152269</b>	<b>2425</b>	<b>125000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2686	132527	2350	125020	2400	152269	2425	125000
STATE PLAN :	2686		2350		2400		2425	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>2686</b>	<b>146223</b>	<b>2350</b>	<b>141180</b>	<b>2400</b>	<b>170800</b>	<b>2425</b>	<b>145200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2686	146223	2350	141180	2400	170800	2425	145200
STATE PLAN :	2686		2350		2400		2425	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 050 Lands and Buildings	21540	0	10000	0	10791	0	6200	0
<b>4552 TOTAL :</b>	<b>21540</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10791</b>	<b>0</b>	<b>6200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21540	0	10000	0	10791	0	6200	0
STATE PLAN :	21540		0		3837		1000	
C. S. SCHEMES :	0		0		0		0	
NEC	0		10000		6954		5200	
<b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b>								
5055 00 050 Lands and Buildings	0	0	0	1000	630	70	7900	100
5055 00 102 Acquisition of Fleet	0	0	1000	0	0	0	1052	0
5055 00 190 Investments in Public sector and other undertakings	3000	0	5000	0	5000	0	5000	0
5055 00 800 Other Expenditure	24582	9770	5252	10000	65866	20000	156	10000
<b>5055 TOTAL :</b>	<b>27582</b>	<b>9770</b>	<b>11252</b>	<b>11000</b>	<b>71496</b>	<b>20070</b>	<b>14108</b>	<b>10100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27582	9770	11252	11000	71496	20070	14108	10100
STATE PLAN :	13604		6052		42464		14056	
C. S. SCHEMES :	13978		5200		29032		52	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT</b>							
5056 00 104 Navigation	1654	0	0	0	0	0	0	0
<b>5056 TOTAL:</b>	<b>1654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1654		0		0		0	
STATE PLAN :	1654		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>50776</b>	<b>9770</b>	<b>21252</b>	<b>11000</b>	<b>82287</b>	<b>20070</b>	<b>20308</b>	<b>10100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50776	9770	21252	11000	82287	20070	20308	10100
STATE PLAN :	36798		6052		46301		15056	
C. S. SCHEMES :	13978		5200		29032		52	
N. E. C. :	0		10000		6954		5200	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>2686</b>	<b>146223</b>	<b>2350</b>	<b>141180</b>	<b>2400</b>	<b>170800</b>	<b>2425</b>	<b>145200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2686	146223	2350	141180	2400	170800	2425	145200
STATE PLAN :	2686		2350		2400		2425	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.11 :</b>	<b>53462</b>	<b>155993</b>	<b>23602</b>	<b>152180</b>	<b>84687</b>	<b>190870</b>	<b>22733</b>	<b>155300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	53462	155993	23602	152180	84687	190870	22733	155300
STATE PLAN :	39484		8402		48701		17481	
C. S. SCHEMES :	13978		5200		29032		52	
N. E. C. :	0		10000		6954		5200	

## DEMAND NO.12

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 12.

	Charged	Voted	Total
<b>Gross Expenditure</b>	777	158319	159096
<b>Deduct, Recoveries</b>	0	0	0
<b>Net Expenditure</b>	777	158319	159096

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.12

*(Rupees in Thousands)*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2049 INTEREST PAYMENT	0	321	0	400	0	3623	0	158
2059 PUBLIC WORKS	0	0	0	0	0	0	1000	0
2425 CO-OPERATION	10903	98031	8705	133360	7143	102462	22669	117400
<b>TOTAL- REVENUE ACCOUNT</b>	<b>10903</b>	<b>98352</b>	<b>8705</b>	<b>133760</b>	<b>7143</b>	<b>106085</b>	<b>23669</b>	<b>117558</b>
<i>CAPITAL ACCOUNT</i>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	0	0	0	0	2000	0
4425 CAPITAL OUTLAY ON CO-OPERATION	17540	0	15450	0	15666	0	15250	0
6003 INTERNAL DEBT OF THE STATE	0	1174	0	1200	0	1958	0	619
6425 LOANS FOR CO-OPERATION	38064	0	23760	0	23600	0	0	0
<b>TOTAL CAPITAL ACCOUNT</b>	<b>55604</b>	<b>1174</b>	<b>39210</b>	<b>1200</b>	<b>39266</b>	<b>1958</b>	<b>17250</b>	<b>619</b>
<b>TOTAL DEMAND NO. 12</b>	<b>66507</b>	<b>99526</b>	<b>47915</b>	<b>134960</b>	<b>46409</b>	<b>108043</b>	<b>40919</b>	<b>118177</b>
<i>CHARGED :</i>	<i>0</i>	<i>1495</i>	<i>0</i>	<i>1600</i>	<i>0</i>	<i>5581</i>	<i>0</i>	<i>777</i>
<i>VOTED :</i>	<i>66507</i>	<i>98031</i>	<i>47915</i>	<i>133360</i>	<i>46409</i>	<i>102462</i>	<i>40919</i>	<i>117400</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2049 INTEREST PAYMENT</b>								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other internal Debt								
	0	321	0	400	0	3623	0	158
<b>2049 01 Total:</b>	<b>0</b>	<b>321</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>3623</b>	<b>0</b>	<b>158</b>
<b>2049 TOTAL:</b>	<b>0</b>	<b>321</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>3623</b>	<b>0</b>	<b>158</b>
<i>CHARGED :</i>	<i>0</i>	<i>321</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>3623</i>	<i>0</i>	<i>158</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repair								
	0	0	0	0	0	0	1000	0
<b>2059 80 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2059 TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1000	0
STATE PLAN :	0		0		0		1000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2425 CO-OPERATION</b>								
2425 00 001 Direction and Administration	5291	98007	7750	133331	6188	102412	7260	117300
2425 00 107 Assistance to credit cooperatives	900	24	955	29	955	50	3685	100
2425 00 108 Assistance to Other Cooperatives	200	0	0	0	0	0	0	0
2425 00 800 Other Expenditure	4512	0	0	0	0	0	11724	0
<b>2425 TOTAL:</b>	<b>10903</b>	<b>98031</b>	<b>8705</b>	<b>133360</b>	<b>7143</b>	<b>102462</b>	<b>22669</b>	<b>117400</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10903	98031	8705	133360	7143	102462	22669	117400
STATE PLAN :	10903		8705		7143		22669	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL- REVENUE ACCOUNT</b>	<b>10903</b>	<b>98352</b>	<b>8705</b>	<b>133760</b>	<b>7143</b>	<b>106085</b>	<b>23669</b>	<b>117558</b>
CHARGED :	0	321	0	400	0	3623	0	158
VOTED :	10903	98031	8705	133360	7143	102462	23669	117400
STATE PLAN :	10903		8705		7143		23669	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
4059 01 Office Building								
4059 01 051 Construction	0	0	0	0	0	0	2000	0
<b>4059 01 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>4059 TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2000	0
STATE PLAN :	0		0		0		2000	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>4425 CAPITAL OUTLAY ON CO-OPERATION</b>								
4425 00 106 Investments in Multipurpose Rural Co-operatives	2000	0	2300	0	2300	0	3784	0
4425 00 107 Investments in Credit Co-operatives	786	0	0	0	0	0	0	0
4425 00 108 Investment in other Co-operatives	14754	0	13150	0	13366	0	11466	0
<b>4425 TOTAL:</b>	<b>17540</b>	<b>0</b>	<b>15450</b>	<b>0</b>	<b>15666</b>	<b>0</b>	<b>15250</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17540	0	15450	0	15666	0	15250	0
STATE PLAN :	17540		15450		15666		15250	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>							
6003 00 105 Loans from NABARD	0	556	0	568	0	556	0	0
6003 00 108 Loans from NCDC	0	618	0	632	0	1402	0	619
<b>6003 TOTAL:</b>	<b>0</b>	<b>1174</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>1958</b>	<b>0</b>	<b>619</b>
<i>CHARGED :</i>	0	1174	0	1200	0	1958	0	619
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>6425 LOANS FOR CO-OPERATION</b>								
6425 00 107 Loans for Credit Cooperatives	38064	0	23760	0	23600	0	0	0
<b>6425 TOTAL:</b>	<b>38064</b>	<b>0</b>	<b>23760</b>	<b>0</b>	<b>23600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	38064	0	23760	0	23600	0	0	0
<i>STATE PLAN :</i>	38064		23760		23600		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL CAPITAL ACCOUNT</b>	<b>55604</b>	<b>1174</b>	<b>39210</b>	<b>1200</b>	<b>39266</b>	<b>1958</b>	<b>17250</b>	<b>619</b>
<i>CHARGED :</i>	0	1174	0	1200	0	1958	0	619
<i>VOTED :</i>	55604	0	39210	0	39266	0	17250	0
<i>STATE PLAN :</i>	55604		39210		39266		17250	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL DEMAND NO. 12</b>	<b>66507</b>	<b>99526</b>	<b>47915</b>	<b>134960</b>	<b>46409</b>	<b>108043</b>	<b>40919</b>	<b>118177</b>
<i>CHARGED :</i>	0	1495	0	1600	0	5581	0	777
<i>VOTED :</i>	66507	98031	47915	133360	46409	102462	40919	117400
<i>STATE PLAN :</i>	66507		47915		46409		40919	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	



## DEMAND NO. 13

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 13.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>995000</b>	<b>4923533</b>	<b>5918533</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>500000</b>	<b>500000</b>
<b>Net Expenditure</b>	<b>995000</b>	<b>4423533</b>	<b>5418533</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.13

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES	0	2864	0	3220	0	3730	0	4330
2049 INTEREST PAYMENTS	0	337514	0	320000	0	350000	0	320000
2059 PUBLIC WORKS	0	1072946	0	710290	0	744880	0	769190
2070 OTHER ADMINSTRATIVE SERVICES	0	0	0	0	0	0	15600	0
2216 HOUSING	0	26681	0	21100	0	21100	0	20000
3054 ROADS AND BRIDGES	56397	1239492	40	1555690	677	1604611	709	2306080
<b>TOTAL : REVENUE ACCOUNT</b>	<b>56397</b>	<b>2679497</b>	<b>40</b>	<b>2610300</b>	<b>677</b>	<b>2724321</b>	<b>16309</b>	<b>3419600</b>
<i>CAPITAL ACCOUNT</i>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	91722	0	65020	0	126498	0	90157	0
4216 CAPITAL OUTLAY ON HOUSING	21641	0	52000	0	52000	0	52000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	339423	0	62400	0	225331	0	252200	0
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	939155	0	958493	0	1576761	0	1418267	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	174995	0	504000	0	504000	0	670000
<b>TOTAL : CAPITAL ACCOUNT</b>	<b>1391941</b>	<b>174995</b>	<b>1137913</b>	<b>504000</b>	<b>1980590</b>	<b>504000</b>	<b>1812624</b>	<b>670000</b>
<b>TOTAL : DEMAND NO.13 (GROSS)</b>	<b>1448338</b>	<b>2854492</b>	<b>1137953</b>	<b>3114300</b>	<b>1981267</b>	<b>3228321</b>	<b>1828933</b>	<b>4089600</b>
<b>CHARGED :</b>	<b>0</b>	<b>513522</b>	<b>0</b>	<b>828500</b>	<b>0</b>	<b>858500</b>	<b>0</b>	<b>995000</b>
<b>VOTED :</b>	<b>1448338</b>	<b>2340970</b>	<b>1137953</b>	<b>2285800</b>	<b>1981267</b>	<b>2369821</b>	<b>1828933</b>	<b>3094600</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>								
2045 00 103 Collection Charges - Electricity Duty	0	2864	0	3220	0	3730	0	4330
<b>2045 TOTAL :</b>	<b>0</b>	<b>2864</b>	<b>0</b>	<b>3220</b>	<b>0</b>	<b>3730</b>	<b>0</b>	<b>4330</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	2864	0	3220	0	3730	0	4330
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2049 INTEREST PAYMENTS</b>								
2049 <b>01 Interest on Internal Debt</b>								
2049 01 200 Interest on other Internal Debts	0	337514	0	320000	0	350000	0	320000
<b>2049 01 Total :</b>	<b>0</b>	<b>337514</b>	<b>0</b>	<b>320000</b>	<b>0</b>	<b>350000</b>	<b>0</b>	<b>320000</b>
<b>2049 TOTAL :</b>	<b>0</b>	<b>337514</b>	<b>0</b>	<b>320000</b>	<b>0</b>	<b>350000</b>	<b>0</b>	<b>320000</b>
<i>CHARGED :</i>	0	337514	0	320000	0	350000	0	320000
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.</i>	0		0		0		0	
<b>2059 PUBLIC WORKS</b>								
2059 <b>80 General</b>								
2059 80 001 Direction and Administration	0	862117	0	179390	0	213980	0	241690
2059 80 003 Training	0	864	0	1000	0	1000	0	1500
2059 80 053 Maintenance and Repairs	0	17374	0	28900	0	28900	0	25000
2059 80 105 Public Works Workshops	0	388	0	1000	0	1000	0	1000
2059 80 799 Suspense	0	192103	0	500000	0	500000	0	500000
2059 80 800 Other Expenditure	0	100	0	0	0	0	0	0
<b>2059 80 Total :</b>	<b>0</b>	<b>1072946</b>	<b>0</b>	<b>710290</b>	<b>0</b>	<b>744880</b>	<b>0</b>	<b>769190</b>
<b>2059 TOTAL(Gross) :</b>	<b>0</b>	<b>1072946</b>	<b>0</b>	<b>710290</b>	<b>0</b>	<b>744880</b>	<b>0</b>	<b>769190</b>
<i>CHARGED :</i>	0	1013	0	4500	0	4500	0	5000
<i>VOTED :</i>	0	1071933	0	705790	0	740380	0	764190
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>RECOVERY :</i>	<b>0</b>	<b>535718</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>
<b>2059 TOTAL(NET) :</b>	<b>0</b>	<b>537228</b>	<b>0</b>	<b>210290</b>	<b>0</b>	<b>244880</b>	<b>0</b>	<b>269190</b>
<b>2070 OTHER ADMINSTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure	0	0	0	0	0	0	15600	0
<b>2070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>
<i>CHARGED :</i>	0		0		0		0	
<i>VOTED :</i>	0		0		0		15600	
<i>STATE PLAN :</i>	0		0		0		15600	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>2216 HOUSING</b>								
2216 <b>05 General Pool Accommodation</b>								
2216 05 800 Other Expenditure	0	26681	0	21100	0	21100	0	20000
<b>2216 05 Total :</b>	<b>0</b>	<b>26681</b>	<b>0</b>	<b>21100</b>	<b>0</b>	<b>21100</b>	<b>0</b>	<b>20000</b>
<b>2216 TOTAL :</b>	<b>0</b>	<b>26681</b>	<b>0</b>	<b>21100</b>	<b>0</b>	<b>21100</b>	<b>0</b>	<b>20000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	26681	0	21100	0	21100	0	20000
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.</i>	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3054 ROADS AND BRIDGES</b>							
3054 <b>04 District and Other Roads</b>								
3054 04 105 Maintenance and Repairs	24648	0	30	0	0	0	32	0
3054 04 800 Other Expenditure	31749	1232225	10	819300	677	827821	677	1416900
<b>3054 04 Total :</b>	<b>56397</b>	<b>1232225</b>	<b>40</b>	<b>819300</b>	<b>677</b>	<b>827821</b>	<b>709</b>	<b>1416900</b>
3054 <b>80 General</b>								
3054 80 001 Direction and Administration	0	0	0	726390	0	766790	0	879180
3054 80 052 Machinery and Equipment	0	7267	0	10000	0	10000	0	10000
<b>3054 80 Total :</b>	<b>0</b>	<b>7267</b>	<b>0</b>	<b>736390</b>	<b>0</b>	<b>776790</b>	<b>0</b>	<b>889180</b>
<b>3054 TOTAL :</b>	<b>56397</b>	<b>1239492</b>	<b>40</b>	<b>1555690</b>	<b>677</b>	<b>1604611</b>	<b>709</b>	<b>2306080</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	56397	1239492	40	1555690	677	1604611	709	2306080
<i>STATE PLAN :</i>	56397		40		677		709	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL : REVENUE ACCOUNT</b>	<b>56397</b>	<b>2679497</b>	<b>40</b>	<b>2610300</b>	<b>677</b>	<b>2724321</b>	<b>16309</b>	<b>3419600</b>
<i>CHARGED :</i>	0	338527	0	324500	0	354500	0	325000
<i>VOTED :</i>	56397	2340970	40	2285800	677	2369821	16309	3094600
<i>STATE PLAN :</i>	56397		40		677		16309	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
4059 <b>01 Office Buildings</b>								
4059 01 051 Construction	26088	0	59300	0	107996	0	77872	0
<b>4059 01 Total :</b>	<b>28588</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>111096</b>	<b>0</b>	<b>82872</b>	<b>0</b>
4059 <b>60 Other Buildings</b>								
4059 60 800 Other Expenditure	27040	0	20	0	9360	0	7285	0
<b>4059 60 Total :</b>	<b>27040</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>9360</b>	<b>0</b>	<b>7285</b>	<b>0</b>
4059 <b>80 General</b>								
4059 80 201 Acquisition of Land	36094	0	2600	0	6042	0	0	0
<b>4059 80 Total :</b>	<b>36094</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>6042</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 TOTAL :</b>	<b>91722</b>	<b>0</b>	<b>65020</b>	<b>0</b>	<b>126498</b>	<b>0</b>	<b>90157</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	91722	0	65020	0	126498	0	90157	0
<i>STATE PLAN :</i>	91722		65020		126498		90157	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>4216 CAPITAL OUTLAY ON HOUSING</b>								
4216 <b>01 Government Residential Buildings</b>								
4216 01 106 General Pool Accommodation	21641	0	52000	0	52000	0	52000	0
<b>4216 01 Total :</b>	<b>21641</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>52000</b>	<b>0</b>

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4216 TOTAL :</b>	<b>21641</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>52000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21641	0	52000	0	52000	0	52000	0
STATE PLAN :	21641		52000		52000		52000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
<b>4552 04 District and other Roads</b>								
4552 04 800 Other Expenditure	339423	0	62400	0	225331	0	252200	0
<b>4552 04 Total :</b>	<b>339423</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>225331</b>	<b>0</b>	<b>252200</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>339423</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>225331</b>	<b>0</b>	<b>252200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	339423	0	62400	0	225331	0	252200	0
STATE PLAN :	58336		10400		17333		18200	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	281087		52000		207998		234000	
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>								
<b>5054 02 Strategic and Border Roads</b>								
5054 02 337 Road Works	0	0	0	0	77360	0	42276	0
5054 02 800 Other Expenditure	83790	0	10	0	166	0	166	0
<b>5054 02 Total :</b>	<b>83790</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>77526</b>	<b>0</b>	<b>42442</b>	<b>0</b>
<b>5054 04 District and Other Roads</b>								
5054 04 101 Bridges	114557	0	66042	0	62485	0	124124	0
5054 04 337 Road Works	4913	0	3419	0	0	0	52	0
5054 04 800 Other Expenditure	654661	0	889002	0	1335069	0	1174557	0
<b>5054 04 Total :</b>	<b>774131</b>	<b>0</b>	<b>958463</b>	<b>0</b>	<b>1397554</b>	<b>0</b>	<b>1298733</b>	<b>0</b>
<b>5054 TOTAL :</b>	<b>939155</b>	<b>0</b>	<b>958493</b>	<b>0</b>	<b>1576761</b>	<b>0</b>	<b>1418267</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	939155	0	958493	0	1576761	0	1418267	0
STATE PLAN :	839186		906493		1446763		1262267	
C. S. SCHEMES :	99969		52000		129998		156000	
N. E. C. :	0		0		0		0	
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>								
6003 00 103 Loans from LIC of India	0	161380	0	340100	0	340100	0	156667
6003 00 104 Loans from General Insurance Corporation of India	0	4160	0	159800	0	159800	0	3940
6003 00 105 Loans from the NABARD	0	9455	0	4100	0	4100	0	509393
<b>6003 TOTAL :</b>	<b>0</b>	<b>174995</b>	<b>0</b>	<b>504000</b>	<b>0</b>	<b>504000</b>	<b>0</b>	<b>670000</b>
CHARGED :	0	174995	0	504000	0	504000	0	670000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.13

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL : CAPITAL ACCOUNT</b>	<b>1391941</b>	<b>174995</b>	<b>1137913</b>	<b>504000</b>	<b>1980590</b>	<b>504000</b>	<b>1812624</b>	<b>670000</b>
CHARGED :	0	174995	0	504000	0	504000	0	670000
VOTED :	1391941	0	1137913	0	1980590	0	1812624	0
STATE PLAN :	1010885		1033913		1642594		1422624	
C. S. SCHEMES :	99969		52000		129998		156000	
N. E. C. :	281087		52000		207998		234000	
<b>TOTAL : DEMAND NO.13 (GROSS)</b>	<b>1448338</b>	<b>2854492</b>	<b>1137953</b>	<b>3114300</b>	<b>1981267</b>	<b>3228321</b>	<b>1828933</b>	<b>4089600</b>
CHARGED :	0	513522	0	828500	0	858500	0	995000
VOTED :	1448338	2340970	1137953	2285800	1981267	2369821	1828933	3094600
STATE PLAN :	1067282		1033953		1643271		1438933	
C. S. SCHEMES :	99969		52000		129998		156000	
N. E. C. :	281087		52000		207998		234000	
<b>TOTAL : RECOVERY</b>	<b>0</b>	<b>535718</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>
<b>TOTAL : DEMAND NO. 13 (NET)</b>	<b>1448338</b>	<b>2318774</b>	<b>1137953</b>	<b>2614300</b>	<b>1981267</b>	<b>2728321</b>	<b>1828933</b>	<b>3589600</b>

## DEMAND NO. 14

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 14.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>735102</b>	<b>735102</b>
<b>Deduct, Recoveries</b>			<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>735102</b>	<b>735102</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.14

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2801 POWER	0	409257	0	410550	0	411821	0	433050
<b>TOTAL - REVENUE ACCOUNT</b>	<b>0</b>	<b>409257</b>	<b>0</b>	<b>410550</b>	<b>0</b>	<b>411821</b>	<b>0</b>	<b>433050</b>
<i>CAPITAL ACCOUNT</i>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	62460	0	45000	0	45000	0	100000	0
4801 CAPITAL OUTLAY ON POWER PROJECTS	177790	0	539140	0	611814	0	202052	0
6801 LOANS FOR POWER PROJECTS.	100000	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>340250</b>	<b>0</b>	<b>584140</b>	<b>0</b>	<b>656814</b>	<b>0</b>	<b>302052</b>	<b>0</b>
<b>TOTAL - DEMAND NO.14 :</b>	<b>340250</b>	<b>409257</b>	<b>584140</b>	<b>410550</b>	<b>656814</b>	<b>411821</b>	<b>302052</b>	<b>433050</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>340250</i>	<i>409257</i>	<i>584140</i>	<i>410550</i>	<i>656814</i>	<i>411821</i>	<i>302052</i>	<i>433050</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2801 POWER</b>								
2801 <b>80 General.</b>								
2801 80 001 Direction and Administration.	0	9257	0	10550	0	11821	0	33050
2801 80 800 Other Expenditure	0	400000	0	400000	0	400000	0	400000
<b>2801 80 Total :</b>	<b>0</b>	<b>409257</b>	<b>0</b>	<b>410550</b>	<b>0</b>	<b>411821</b>	<b>0</b>	<b>433050</b>
<b>2801 TOTAL :</b>	<b>0</b>	<b>409257</b>	<b>0</b>	<b>410550</b>	<b>0</b>	<b>411821</b>	<b>0</b>	<b>433050</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>409257</i>	<i>0</i>	<i>410550</i>	<i>0</i>	<i>411821</i>	<i>0</i>	<i>433050</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL - REVENUE ACCOUNT</b>	<b>0</b>	<b>409257</b>	<b>0</b>	<b>410550</b>	<b>0</b>	<b>411821</b>	<b>0</b>	<b>433050</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>409257</i>	<i>0</i>	<i>410550</i>	<i>0</i>	<i>411821</i>	<i>0</i>	<i>433050</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.14

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>CAPITAL ACCOUNT</b>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 04 Diesel/Gas Power Generation								
4552 04 800 Other Expenditure	62460	0	45000	0	45000	0	100000	0
<b>4552 04 Total :</b>	<b>62460</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>100000</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>62460</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>100000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	62460	0	45000	0	45000	0	100000	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C.	62460	0	45000	0	45000	0	100000	0
<b>4801 CAPITAL OUTLAY ON POWER PROJECTS</b>								
4801 06 Rural Electrification								
4801 06 800 Other Expenditure	162200	0	200000	0	318635	0	50026	0
<b>4801 06 Total :</b>	<b>162200</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>318635</b>	<b>0</b>	<b>50026</b>	<b>0</b>
4801 80 General								
4801 80 190 Investment in Public Sector and Other Undertakings.	15590	0	339140	0	145000	0	152000	0
4801 80 800 Other Expenditure	0	0	0	0	148179	0	26	0
<b>4801 80 Total :</b>	<b>15590</b>	<b>0</b>	<b>339140</b>	<b>0</b>	<b>293179</b>	<b>0</b>	<b>152026</b>	<b>0</b>
<b>4801 TOTAL :</b>	<b>177790</b>	<b>0</b>	<b>539140</b>	<b>0</b>	<b>611814</b>	<b>0</b>	<b>202052</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	177790	0	539140	0	611814	0	202052	0
STATE PLAN :	163759	0	201500	0	566814	0	102052	0
C. S. SCHEMES :	14031	0	337640	0	45000	0	100000	0
N. E. C.	0	0	0	0	0	0	0	0
<b>6801 LOANS FOR POWER PROJECTS.</b>								
6801 00 190 Loans to Public Sector and other undertakings.	100000	0	0	0	0	0	0	0
<b>6801 Total :</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	100000	0	0	0	0	0	0	0
STATE PLAN :	100000	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>340250</b>	<b>0</b>	<b>584140</b>	<b>0</b>	<b>656814</b>	<b>0</b>	<b>302052</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	340250	0	584140	0	656814	0	302052	0
STATE PLAN :	263759	0	201500	0	566814	0	102052	0
C. S. SCHEMES :	14031	0	337640	0	45000	0	100000	0
N. E. C.	62460	0	45000	0	45000	0	100000	0

Continued Demand No.14

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>409257</b>	<b>0</b>	<b>410550</b>	<b>0</b>	<b>411821</b>	<b>0</b>	<b>433050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	409257	0	410550	0	411821	0	433050
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - DEMAND NO.14 :</b>	<b>340250</b>	<b>409257</b>	<b>584140</b>	<b>410550</b>	<b>656814</b>	<b>411821</b>	<b>302052</b>	<b>433050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	340250	409257	584140	410550	656814	411821	302052	433050
STATE PLAN :	263759		201500		566814		102052	
C. S. SCHEMES /Non-lapsable:	14031		337640		45000		100000	
N. E. C.	62460		45000		45000		100000	



## DEMAND NO. 15

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 15.

	Charged	Voted	Total
<b>Gross Expenditure</b>	67111	1867014	1934125
<b>Deduct, Recoveries</b>	0	500000	500000
<b>Net Expenditure</b>	67111	1367014	1434125

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.15

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
- 000 - 00 - 00 - 00)								
<b>REVENUE ACCOUNT</b>								
2049 INTEREST PAYMENTS	0	13947	0	17800	0	16060	0	15512
2059 PUBLIC WORKS	0	35000	0	50000	0	50000	0	40000
2701 MEDIUM IRRIGATION	384	0	835	0	830	0	830	0
2702 MINOR IRRIGATION	4166	557438	5075	871243	5075	967678	5075	1011267
2711 FLOOD CONTROL AND DRAINAGE	362	51875	1069	60557	1014	106333	1069	144033
<b>TOTAL - REVENUE ACCOUNT :</b>	4912	658260	6979	999600	6919	1140071	6974	1210812
<b>CAPITAL ACCOUNT</b>								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	71878	0	19985	0	157957	0	147362	0
4702 CAPITAL OUTLAY ON MINOR IRRIGATION	114234	0	80387	0	333661	0	227073	0
4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT	0	0	10000	0	200	0	10000	0
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	93386	0	581047	0	177201	0	280305	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	42868	0	35617	0	35617	0	51599
<b>TOTAL - CAPITAL ACCOUNT</b>	279498	42868	691419	35617	669019	35617	664740	51599
<b>TOTAL - DEMAND NO.15 (GROSS) :</b>	284410	701128	698398	1035217	675938	1175688	671714	1262411
<b>CHARGED :</b>	0	56815	0	53417	0	51677	0	67111
<b>VOTED :</b>	284410	644313	698398	981800	675938	1124011	671714	1195300

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2049 INTEREST PAYMENTS</b>								
2049 01 200 Interest on other Internal Debts	0	13947	0	17800	0	16060	0	15512
<b>2049 TOTAL :</b>	<b>0</b>	<b>13947</b>	<b>0</b>	<b>17800</b>	<b>0</b>	<b>16060</b>	<b>0</b>	<b>15512</b>
<b>CHARGED :</b>	0	13947	0	17800	0	16060	0	15512
<b>VOTED :</b>	0	0	0	0	0	0	0	0
<b>STATE PLAN :</b>	0	0	0	0	0	0	0	0
<b>C. S. SCHEMES :</b>	0	0	0	0	0	0	0	0
<b>N. E. C. :</b>	0	0	0	0	0	0	0	0
<b>2059 PUBLIC WORKS</b>								
2059 <b>80 General</b>								
2059 80 053 Maintenance and Repairs	0	35000	0	50000	0	50000	0	40000
<b>2059 80 Total :</b>	<b>0</b>	<b>35000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>40000</b>

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2059 TOTAL:</b>	<b>0</b>	<b>35000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>40000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	35000	0	50000	0	50000	0	40000
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>2701 MEDIUM IRRIGATION</b>								
2701 04 Medium Irrigation - Non- Commercial								
2701 04 001 Direction and Administration	384	0	835	0	830	0	830	0
<b>2701 04 Total :</b>	<b>384</b>	<b>0</b>	<b>835</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>830</b>	<b>0</b>
<b>2701 Total :</b>	<b>384</b>	<b>0</b>	<b>835</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>830</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	384	0	835	0	830	0	830	0
<i>STATE PLAN :</i>	384		835		830		830	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>2702 MINOR IRRIGATION</b>								
2702 01 Surface Water								
2702 01 102 Lift Irrigation Scheme	0	0	3400	0	3400	0	3400	0
<b>2702 01 Total :</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>
2702 03 Maintenance								
2702 03 102 Lift Irrigation Schemes	3532	13816	0	5800	0	5800	0	5800
<b>2702 02 Total :</b>	<b>3532</b>	<b>13816</b>	<b>0</b>	<b>5800</b>	<b>0</b>	<b>5800</b>	<b>0</b>	<b>5800</b>
2702 80 General								
2702 80 001 Direction and Administration	634	292561	1675	345443	1675	441878	1675	485467
2702 80 799 Suspense	0	251061	0	500000	0	500000	0	500000
<b>2702 80 Total :</b>	<b>634</b>	<b>543622</b>	<b>1675</b>	<b>865443</b>	<b>1675</b>	<b>961878</b>	<b>1675</b>	<b>1005467</b>
<b>2702 TOTAL (GROSS) :</b>	<b>4166</b>	<b>557438</b>	<b>5075</b>	<b>871243</b>	<b>5075</b>	<b>967678</b>	<b>5075</b>	<b>1011267</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	4166	557438	5075	871243	5075	967678	5075	1011267
<i>STATE PLAN :</i>	4166		5075		5075		5075	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL RECOVERY :</b>	<b>0</b>	<b>251061</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>
<b>2702 TOTAL (NET) :</b>	<b>4166</b>	<b>306377</b>	<b>5075</b>	<b>371243</b>	<b>5075</b>	<b>467678</b>	<b>5075</b>	<b>511267</b>
<b>2711 FLOOD CONTROL AND DRAINAGE</b>								
2711 01 Flood Control								
2711 01 001 Direction and Administration	362	42875	1069	60557	1014	106333	1069	144033
2711 01 800 Other Expenditure	0	9000	0	0	0	0	0	0
<b>2711 01 Total :</b>	<b>362</b>	<b>51875</b>	<b>1069</b>	<b>60557</b>	<b>1014</b>	<b>106333</b>	<b>1069</b>	<b>144033</b>

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2711 TOTAL :</b>	<b>362</b>	<b>51875</b>	<b>1069</b>	<b>60557</b>	<b>1014</b>	<b>106333</b>	<b>1069</b>	<b>144033</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	362	51875	1069	60557	1014	106333	1069	144033
<i>STATE PLAN :</i>	362		1069		1014		1069	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>4912</b>	<b>658260</b>	<b>6979</b>	<b>999600</b>	<b>6919</b>	<b>1140071</b>	<b>6974</b>	<b>1210812</b>
<i>CHARGED :</i>	0	13947	0	17800	0	16060	0	15512
<i>VOTED :</i>	4912	644313	6979	981800	6919	1124011	6974	1195300
<i>STATE PLAN :</i>	4912		6979		6919		6974	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>								
<b>4701 80 General</b>								
4701 80 052 Machinery & Equipment	45744	0	52	0	0	0	0	0
4701 80 800 Other Expenditure	26134	0	19933	0	157957	0	147362	0
<b>4701 80 Total :</b>	<b>71878</b>	<b>0</b>	<b>19985</b>	<b>0</b>	<b>157957</b>	<b>0</b>	<b>147362</b>	<b>0</b>
<b>4701 TOTAL (Gross) :</b>	<b>71878</b>	<b>0</b>	<b>19985</b>	<b>0</b>	<b>157957</b>	<b>0</b>	<b>147362</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	71878	0	19985	0	157957	0	147362	0
<i>STATE PLAN :</i>	71878		19985		157957		147362	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>								
4702 00 101 Surface Water	111778	0	78087	0	310374	0	224451	0
4702 00 800 Other Expenditure	2456	0	2300	0	23287	0	2622	0
<b>4702 TOTAL :</b>	<b>114234</b>	<b>0</b>	<b>80387</b>	<b>0</b>	<b>333661</b>	<b>0</b>	<b>227073</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	114234	0	80387	0	333661	0	227073	0
<i>STATE PLAN :</i>	111778		78087		330264		224503	
<i>C. S. SCHEMES :</i>	2456		2300		3397		2570	
<i>N. E. C. :</i>	0		0		0		0	
<b>4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>								
4705 00 101 Water Resource Command Area Development	0	0	10000	0	200	0	10000	0
<b>4705 Total :</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	10000	0	200	0	10000	0
<i>STATE PLAN :</i>	0		5000		100		5000	
<i>C. S. SCHEMES :</i>	0		5000		100		5000	
<i>N. E. C. :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
- 000 - 00 - 00 - 00)								
<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>								
4711 01 Flood Control								
4711 01 001 Direction and Administration	131	0	131	0	131	0	131	0
4711 01 800 Other Expenditure	93255	0	580916	0	177070	0	280174	0
<b>4711 01 Total :</b>	<b>93386</b>	<b>0</b>	<b>581047</b>	<b>0</b>	<b>177201</b>	<b>0</b>	<b>280305</b>	<b>0</b>
<b>4711 TOTAL :</b>	<b>93386</b>	<b>0</b>	<b>581047</b>	<b>0</b>	<b>177201</b>	<b>0</b>	<b>280305</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	93386	0	581047	0	177201	0	280305	0
<i>STATE PLAN :</i>	12502		373047		73201		150305	
<i>C. S. SCHEMES :</i>	80884		208000		104000		130000	
<i>N. E. C.</i>	0		0		0		0	
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT.</b>								
6003 00 105 Loans from the National Bank for Agricultural and Rural Development.	0	42868	0	35617	0	35617	0	51599
<b>6003 Total :</b>	<b>0</b>	<b>42868</b>	<b>0</b>	<b>35617</b>	<b>0</b>	<b>35617</b>	<b>0</b>	<b>51599</b>
<i>CHARGED :</i>	0	42868	0	35617	0	35617	0	51599
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT</b>	<b>279498</b>	<b>42868</b>	<b>691419</b>	<b>35617</b>	<b>669019</b>	<b>35617</b>	<b>664740</b>	<b>51599</b>
<i>CHARGED :</i>	0	42868	0	35617	0	35617	0	51599
<i>VOTED :</i>	279498	0	691419	0	669019	0	664740	0
<i>STATE PLAN :</i>	196158		476119		561522		527170	
<i>C. S. SCHEMES :</i>	83340		215300		107497		137570	
<i>N. E. C.</i>	0		0		0		0	
<b>TOTAL - DEMAND NO.15 (GROSS) :</b>	<b>284410</b>	<b>701128</b>	<b>698398</b>	<b>1035217</b>	<b>675938</b>	<b>1175688</b>	<b>671714</b>	<b>1262411</b>
<i>CHARGED :</i>	0	56815	0	53417	0	51677	0	67111
<i>VOTED :</i>	284410	644313	698398	981800	675938	1124011	671714	1195300
<i>STATE PLAN :</i>	201070		483098		568441		534144	
<i>C. S. SCHEMES :</i>	83340		215300		107497		137570	
<i>N. E. C.</i>	0		0		0		0	
<b>TOTAL - RECOVERY :</b>	<b>0</b>	<b>251061</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>
<b>TOTAL - DEMAND NO. 15 (NET) :</b>	<b>284410</b>	<b>450067</b>	<b>698398</b>	<b>535217</b>	<b>675938</b>	<b>675688</b>	<b>671714</b>	<b>762411</b>

## DEMAND NO. 16

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO.16.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>5857</b>	<b>1699662</b>	<b>1705519</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>5857</b>	<b>1699662</b>	<b>1705519</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.16

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Heads and Object Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
2049 INTEREST PAYMENTS	0	0	0	0	0	5727	0	5857
2059 PUBLIC WORKS	0	0	0	10000	0	25000	0	25000
2210 MEDICAL AND PUBLIC HEALTH	307494	644983	258978	783500	354828	855200	306420	1122000
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>307494</b>	<b>644983</b>	<b>258978</b>	<b>793500</b>	<b>354828</b>	<b>885927</b>	<b>306420</b>	<b>1152857</b>
<b>CAPITAL ACCOUNT</b>								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	392880	1000	153121	1000	406647	1000	207322	2000
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	6222	0	24420	0	214048	0	36920	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>399102</b>	<b>1000</b>	<b>177541</b>	<b>1000</b>	<b>620695</b>	<b>1000</b>	<b>244242</b>	<b>2000</b>
<b>TOTAL- DEMAND NO.16 :</b>	<b>706596</b>	<b>645983</b>	<b>436519</b>	<b>794500</b>	<b>975523</b>	<b>886927</b>	<b>550662</b>	<b>1154857</b>
<b>CHARGED :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5727</b>	<b>0</b>	<b>5857</b>
<b>VOTED :</b>	<b>706596</b>	<b>645983</b>	<b>436519</b>	<b>794500</b>	<b>975523</b>	<b>881200</b>	<b>550662</b>	<b>1149000</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2049 INTEREST PAYMENTS</b>								
2049 <b>01 Interest on Internal Debt</b>								
2049 01 200 Interest on Other Internal Debts	0	0	0	0	0	5727	0	5857
<b>2049 TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5727</b>	<b>0</b>	<b>5857</b>
CHARGED :	0	0	0	0	0	5727	0	5857
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N.E.C	0	0	0	0	0	0	0	0
<b>2059 PUBLIC WORKS</b>								
2059 <b>80 General</b>								
2059 80 053 Maintenance and Repairs	0	0	0	10000	0	25000	0	25000
<b>2059 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	10000	0	25000	0	25000
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N.E.C	0	0	0	0	0	0	0	0

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Heads and Object Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2210 MEDICAL AND PUBLIC HEALTH</b>								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration	128347	557091	36345	685187	114722	709936	120980	953620
2210 01 110 Hospitals and Dispensaries	20756	45243	30711	49381	33900	84049	23580	112335
<b>2210 01 Total :</b>	<b>149103</b>	<b>602334</b>	<b>67056</b>	<b>734568</b>	<b>148622</b>	<b>793985</b>	<b>144560</b>	<b>1065955</b>
2210 02 Urban Health Services- Other Systems of Medicine								
2210 02 101 Ayurveda	30	90	30	95	631	130	60	140
2210 02 102 Homeopathy	35	216	35	228	913	294	280	270
<b>2210 02 Total :</b>	<b>65</b>	<b>306</b>	<b>65</b>	<b>323</b>	<b>1544</b>	<b>424</b>	<b>340</b>	<b>410</b>
2210 05 Medical Education, Training and Research								
2210 05 105 Allopathy	133142	39510	168212	34911	189547	53946	147400	48400
2210 05 200 Other Systems	75	2525	125	2428	95	1203	100	1770
<b>2210 05 Total :</b>	<b>133217</b>	<b>42035</b>	<b>168337</b>	<b>37339</b>	<b>189642</b>	<b>55149</b>	<b>147500</b>	<b>50170</b>
2210 06 Public Health								
2210 06 104 Drug Control	1609	243	20	305	20	582	20	415
2210 06 112 Public Health Education	9000	0	9000	0	4000	0	0	0
2210 06 800 Other Expenditure	13000	0	13000	0	11000	0	13000	0
<b>2210 06 Total :</b>	<b>23609</b>	<b>243</b>	<b>22020</b>	<b>305</b>	<b>15020</b>	<b>582</b>	<b>13020</b>	<b>415</b>
2210 80 General								
2210 80 004 Health Statistics & Evaluation	0	65	0	65	0	60	0	50
2210 80 800 Other Expenditure	1500	0	1500	10900	0	5000	1000	5000
<b>2210 80 Total :</b>	<b>1500</b>	<b>65</b>	<b>1500</b>	<b>10965</b>	<b>0</b>	<b>5060</b>	<b>1000</b>	<b>5050</b>
<b>2210 TOTAL :</b>	<b>307494</b>	<b>644983</b>	<b>258978</b>	<b>783500</b>	<b>354828</b>	<b>855200</b>	<b>306420</b>	<b>1122000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	307494	644983	258978	783500	354828	855200	306420	1122000
STATE PLAN :	307380		258978		354684		306320	
C. S. SCHEMES :	114		0		144		100	
N.E.C	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>307494</b>	<b>644983</b>	<b>258978</b>	<b>793500</b>	<b>354828</b>	<b>885927</b>	<b>306420</b>	<b>1152857</b>
CHARGED :	0	0	0	0	0	5727	0	5857
VOTED :	307494	644983	258978	793500	354828	880200	306420	1147000
STATE PLAN :	307380		258978		354684		306320	
C. S. SCHEMES :	114		0		144		100	
N.E.C	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>								
4210 01 Urban Health Services								
4210 01 110 Hospitals and Dispensaries	172880	0	128121	0	310397	0	154722	0
<b>4210 01 Total :</b>	<b>172880</b>	<b>0</b>	<b>128121</b>	<b>0</b>	<b>310397</b>	<b>0</b>	<b>154722</b>	<b>0</b>
4210 03 Medical Education Training and Research								
4210 03 105 Allopathy	220000	1000	25000	1000	89500	1000	52000	2000
4210 03 200 Other Systems	0	0	0	0	0	0	600	0
<b>4210 03 Total :</b>	<b>220000</b>	<b>1000</b>	<b>25000</b>	<b>1000</b>	<b>89500</b>	<b>1000</b>	<b>52600</b>	<b>2000</b>

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Heads and Object Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4210 80 General</b>								
4210 80 800 Other Expenditure	0	0	0	0	6750	0	0	0
<b>4210 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 TOTAL :</b>	<b>392880</b>	<b>1000</b>	<b>153121</b>	<b>1000</b>	<b>406647</b>	<b>1000</b>	<b>207322</b>	<b>2000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	392880	1000	153121	1000	406647	1000	207322	2000
<i>STATE PLAN :</i>	376763		85400		399294		207222	
<i>C. S. SCHEMES :</i>	16117		67721		7353		100	
<i>N.E.C</i>	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
<b>4552 01 Urban Health Services</b>								
4552 01 110 Hospitals and Dispensaries	0	0	0	0	184795	0	4795	0
<b>4552 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184795</b>	<b>0</b>	<b>4795</b>	<b>0</b>
<b>4552 05 Medical Education, Training and Research</b>								
4552 05 200 Other Systems	6222	0	24420	0	29253	0	32125	0
<b>4552 05 Total :</b>	<b>6222</b>	<b>0</b>	<b>24420</b>	<b>0</b>	<b>29253</b>	<b>0</b>	<b>32125</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>6222</b>	<b>0</b>	<b>24420</b>	<b>0</b>	<b>214048</b>	<b>0</b>	<b>36920</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	6222	0	24420	0	214048	0	36920	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	6222		24420		214048		36920	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>399102</b>	<b>1000</b>	<b>177541</b>	<b>1000</b>	<b>620695</b>	<b>1000</b>	<b>244242</b>	<b>2000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	399102	1000	177541	1000	620695	1000	244242	2000
<i>STATE PLAN :</i>	376763		85400		399294		207222	
<i>C. S. SCHEMES :</i>	16117		67721		7353		100	
<i>N. E. C. :</i>	6222		24420		214048		36920	
<b>TOTAL- DEMAND NO.16 :</b>	<b>706596</b>	<b>645983</b>	<b>436519</b>	<b>794500</b>	<b>975523</b>	<b>886927</b>	<b>550662</b>	<b>1154857</b>
<i>CHARGED :</i>	0	0	0	0	0	5727	0	5857
<i>VOTED :</i>	706596	645983	436519	794500	975523	881200	550662	1149000
<i>STATE PLAN :</i>	684143		344378		753978		513542	
<i>C. S. SCHEMES :</i>	16231		67721		7497		200	
<i>N. E. C. :</i>	6222		24420		214048		36920	

## DEMAND NO. 17

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 17.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>209600</b>	<b>209600</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>209600</b>	<b>209600</b>

### MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 17

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
2059 PUBLIC WORKS	0	229	0	200	0	378	0	1000
2205 ART AND CULTURE	4099	0	2500	0	4294	0	1700	1500
2220 INFORMATION AND PUBLICITY	42470	102630	45725	105600	48361	109950	41600	141300
3452 TOURISM	12409	6139	11200	5400	11916	5400	0	12300
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>58978</b>	<b>108998</b>	<b>59425</b>	<b>111200</b>	<b>64571</b>	<b>115728</b>	<b>43300</b>	<b>156100</b>
<b>CAPITAL ACCOUNT</b>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART	737	0	0	0	2866	0	100	0
4220 CAPITAL OUTLAY ON INFORMATION & PUBLICITY	46492	0	0	0	38256	0	10100	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	1500	0	100	0	0	0	0	0
5452 CAPITAL OUTLAY ON TOURISM	90048	0	100	0	31571	0	0	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	100	5000	100	5000	100	5000	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>138877</b>	<b>5000</b>	<b>300</b>	<b>5000</b>	<b>72793</b>	<b>5000</b>	<b>10200</b>	<b>0</b>
<b>TOTAL - DEMAND NO. 17 :</b>	<b>197855</b>	<b>113998</b>	<b>59725</b>	<b>116200</b>	<b>137364</b>	<b>120728</b>	<b>53500</b>	<b>156100</b>
<b>CHARGED :</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>VOTED :</b>	<b>197855</b>	<b>113998</b>	<b>59725</b>	<b>116200</b>	<b>137364</b>	<b>120728</b>	<b>53500</b>	<b>156100</b>

### MINOR HEADS under which this Major Head will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs	0	229	0	200	0	378	0	1000
<b>2059 80 Total :</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>378</b>	<b>0</b>	<b>1000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>378</b>	<b>0</b>	<b>1000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	229	0	200	0	378	0	1000
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)		Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2205</b>	<b>ART AND CULTURE</b>								
2205	00 102 Promotion of Arts and Culture	4099	0	2500	0	4294	0	1700	1500
<b>2205</b>	<b>TOTAL :</b>	<b>4099</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>4294</b>	<b>0</b>	<b>1700</b>	<b>1500</b>
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	4099	0	2500	0	4294	0	1700	1500
	STATE PLAN :	4099		2500		4294		1700	
	C. S. SCHEMES :	0		0		0		0	
	N. E. C. :	0		0		0		0	
<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>								
2220	<b>01 Films</b>								
2220	01 001 Direction and Administration	0	0	50	0	68	0	50	0
<b>2220</b>	<b>01 Total :</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>50</b>	<b>0</b>
2220	<b>60 Others</b>								
2220	60 001 Direction and Administration	32682	21182	39330	26600	38766	27100	35430	38000
2220	60 003 Research & Training in Mass Communication	10	1148	200	1000	30	1200	100	2500
2220	60 101 Advertising and visual Publicity	6265	15839	4000	19500	6000	19000	3000	17500
2220	60 102 Information Centres	217	9298	100	8450	395	9461	300	13250
2220	60 103 Press Information Services	263	8232	320	8000	550	8300	500	10600
2220	60 106 Field Publicity	805	32868	925	29800	877	31588	620	37350
2220	60 107 Song and Drama Services	1943	6485	500	6250	1300	7300	1400	9700
2220	60 109 Photo Services	66	337	100	400	175	401	100	900
2220	60 110 Publications	219	3153	200	2800	200	2800	100	5500
2220	60 111 Community Radio and Television	0	4088	0	2800	0	2800	0	6000
<b>2220</b>	<b>60 Total :</b>	<b>42470</b>	<b>102630</b>	<b>45675</b>	<b>105600</b>	<b>48293</b>	<b>109950</b>	<b>41550</b>	<b>141300</b>
<b>2220</b>	<b>TOTAL :</b>	<b>42470</b>	<b>102630</b>	<b>45725</b>	<b>105600</b>	<b>48361</b>	<b>109950</b>	<b>41600</b>	<b>141300</b>
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	42470	102630	45725	105600	48361	109950	41600	141300
	STATE PLAN :	42470		45725		48361		41600	
	C. S. SCHEMES :	0		0		0		0	
	N. E. C. :	0		0		0		0	
<b>3452</b>	<b>TOURISM</b>								
3452	<b>01 Tourist Infrastructure</b>								
3452	01 102 Tourist Accommodation	3616	124	0	500	728	500	0	600
<b>3452</b>	<b>01 Total :</b>	<b>3616</b>	<b>124</b>	<b>0</b>	<b>500</b>	<b>728</b>	<b>500</b>	<b>0</b>	<b>600</b>
3452	<b>80 General</b>								
3452	80 001 Direction and Administration	8793	3221	11200	2500	11188	2500	0	5200
3452	80 800 Other Expenditure	0	2794	0	2400	0	2400	0	6500
<b>3452</b>	<b>80 Total :</b>	<b>8793</b>	<b>6015</b>	<b>11200</b>	<b>4900</b>	<b>11188</b>	<b>4900</b>	<b>0</b>	<b>11700</b>
<b>3452</b>	<b>TOTAL :</b>	<b>12409</b>	<b>6139</b>	<b>11200</b>	<b>5400</b>	<b>11916</b>	<b>5400</b>	<b>0</b>	<b>12300</b>
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	12409	6139	11200	5400	11916	5400	0	12300
	STATE PLAN :	10953		11200		11188		0	
	C. S. SCHEMES :	1456		0		728		0	
	N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - REVENUE ACCOUNT :</b>	<b>58978</b>	<b>108998</b>	<b>59425</b>	<b>111200</b>	<b>64571</b>	<b>115728</b>	<b>43300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58978	108998	59425	111200	64571	115728	43300	156100
STATE PLAN :	57522		59425		63843		43300	
C. S. SCHEMES :	1456		0		728		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
4202 04 Art and Culture								
4202 04 101 Fine Arts Education	0	0	0	0	2866	0	100	0
<b>4202 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2866</b>	<b>0</b>	<b>100</b>	<b>0</b>
4202 60 Others								
4202 60 101 Buildings	737	0	0	0	0	0	0	0
<b>4202 60 Total :</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 Total :</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2866</b>	<b>0</b>	<b>100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	737	0	0	0	2866	0	100	0
STATE PLAN :	737		0		2866		100	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4220 CAPITAL OUTLAY ON INFORMATION &amp; PUBLICITY</b>								
4220 60 Others								
4220 60 101 Buildings	46492	0	0	0	38256	0	10100	0
<b>4220 60 Total :</b>	<b>46492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38256</b>	<b>0</b>	<b>10100</b>	<b>0</b>
<b>4220 Total :</b>	<b>46492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38256</b>	<b>0</b>	<b>10100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46492	0	0	0	38256	0	10100	0
STATE PLAN :	0		0		0		100	
C. S. SCHEMES :	46492		0		38256		10000	
N. E. C. :	0		0		0		0	
<b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>								
4250 00 800 Other Expenditure	1500	0	100	0	0	0	0	0
<b>4250 TOTAL:</b>	<b>1500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1500	0	100	0	0	0	0	0
STATE PLAN :	1500		100		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>5452 CAPITAL OUTLAY ON TOURISM</b>								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	90048	0	100	0	29530	0	0	0
5452 01 102 Tourist Accommodation	0	0	0	0	2041	0	0	0
<b>5452 01 Total :</b>	<b>90048</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>31571</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>5452 TOTAL :</b>	<b>90048</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>31571</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	90048	0	100	0	31571	0	0	0
STATE PLAN :	22897		100		29530		0	
C. S. SCHEMES :	67151		0		2041		0	
N. E. C. :	0		0		0		0	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	100	5000	100	5000	100	5000	0	0
<b>5465 02 Total :</b>	<b>100</b>	<b>5000</b>	<b>100</b>	<b>5000</b>	<b>100</b>	<b>5000</b>	<b>0</b>	<b>0</b>
<b>5465 TOTAL :</b>	<b>100</b>	<b>5000</b>	<b>100</b>	<b>5000</b>	<b>100</b>	<b>5000</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	100	5000	100	5000	100	5000	0	0
STATE PLAN :	100		100		100		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>138877</b>	<b>5000</b>	<b>300</b>	<b>5000</b>	<b>72793</b>	<b>5000</b>	<b>10200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	138877	5000	300	5000	72793	5000	10200	0
STATE PLAN :	25234		300		32496		200	
C. S. SCHEMES :	113643		0		40297		10000	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 17 :</b>	<b>197855</b>	<b>113998</b>	<b>59725</b>	<b>116200</b>	<b>137364</b>	<b>120728</b>	<b>53500</b>	<b>156100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	197855	113998	59725	116200	137364	120728	53500	156100
STATE PLAN :	82756		59725		96339		43500	
C. S. SCHEMES :	115099		0		41025		10000	
N. E. C. :	0		0		0		0	

## DEMAND NO. 18

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 18.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>19581</b>	<b>19581</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>19581</b>	<b>19581</b>

### MAJOR HEADS which will be accounted for under this Demand

*Continued Demand No. 18*

*(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
2070 OTHER ADMINISTRATIVE SERVICES	0	0	0	2	0	2	0	2
2235 SOCIAL SECURITY AND WELFARE	0	7251	0	8407	0	9807	0	8879
2250 OTHER SOCIAL SERVICES	0	7519	0	9500	0	11502	0	10700
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>14770</b>	<b>0</b>	<b>17909</b>	<b>0</b>	<b>21311</b>	<b>0</b>	<b>19581</b>
<b>TOTAL - DEMAND NO. 18 :</b>	<b>0</b>	<b>14770</b>	<b>0</b>	<b>17909</b>	<b>0</b>	<b>21311</b>	<b>0</b>	<b>19581</b>
<b>CHARGED :</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>VOTED :</b>	<b>0</b>	<b>14770</b>	<b>0</b>	<b>17909</b>	<b>0</b>	<b>21311</b>	<b>0</b>	<b>19581</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure	0	0	0	2	0	2	0	2
<b>2070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>CHARGED :</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>VOTED :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>STATE PLAN :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>C. S. SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>N. E. C. :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
<b>2235 02 Social Welfare</b>								
2235 02 800 Other Expenditure	0	1500	0	1500	0	1500	0	0
<b>2235 02 Total :</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>
<b>2235 60 Other Social Security and Welfare Programmes</b>								
2235 60 102 Pensions Under Social Security Schemes	0	1494	0	2300	0	2300	0	2400
2235 60 200 Other Programmes	0	4257	0	4607	0	6007	0	6479
<b>2235 60 Total :</b>	<b>0</b>	<b>5751</b>	<b>0</b>	<b>6907</b>	<b>0</b>	<b>8307</b>	<b>0</b>	<b>8879</b>
<b>2235 TOTAL :</b>	<b>0</b>	<b>7251</b>	<b>0</b>	<b>8407</b>	<b>0</b>	<b>9807</b>	<b>0</b>	<b>8879</b>
<b>CHARGED :</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>VOTED :</b>	<b>0</b>	<b>7251</b>	<b>0</b>	<b>8407</b>	<b>0</b>	<b>9807</b>	<b>0</b>	<b>8879</b>
<b>STATE PLAN :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>C. S. SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>N. E. C. :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

Continued Demand No. 18

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2250 OTHER SOCIAL SERVICES</b>								
2250 00 800 Other Expenditure	0	7519	0	9500	0	11502	0	10700
<b>2250 TOTAL :</b>	<b>0</b>	<b>7519</b>	<b>0</b>	<b>9500</b>	<b>0</b>	<b>11502</b>	<b>0</b>	<b>10700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	7519	0	9500	0	11502	0	10700
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>14770</b>	<b>0</b>	<b>17909</b>	<b>0</b>	<b>21311</b>	<b>0</b>	<b>19581</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	14770	0	17909	0	21311	0	19581
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 18 :</b>	<b>0</b>	<b>14770</b>	<b>0</b>	<b>17909</b>	<b>0</b>	<b>21311</b>	<b>0</b>	<b>19581</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	14770	0	17909	0	21311	0	19581
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO.19

*(Rupees in thousands)*

Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO.19.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>12861371</b>	<b>12861371</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>12861371</b>	<b>12861371</b>

**MAJOR HEADS** which will be accounted for under this Demand.

*Continued Demand No.19*

*(Rupees in thousand)*

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TRIBAL WELFARE DEPARTMENT</b>								
<i>REVENUE ACCOUNT</i>								
2059 PUBLIC WORKS	0	0	0	600	0	500	0	500
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	1456862	104446	1722975	117280	1752562	106344	1943224	123750
2552 NORTH EASTERN AREAS	5824	0	0	0	7170	0	10000	0
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS	0	350000	0	350000	0	350000	0	360000
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1462686</b>	<b>454446</b>	<b>1722975</b>	<b>467880</b>	<b>1759732</b>	<b>456844</b>	<b>1953224</b>	<b>484250</b>
<i>CAPITAL ACCOUNT</i>								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	466210	50000	645180	0	383796	83700	457216	20000
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>466210</b>	<b>50000</b>	<b>645180</b>	<b>0</b>	<b>383796</b>	<b>83700</b>	<b>457216</b>	<b>20000</b>
<b>TOTAL - TRIBAL WELFARE DEPARTMENT :</b>	<b>1928896</b>	<b>504446</b>	<b>2368155</b>	<b>467880</b>	<b>2143528</b>	<b>540544</b>	<b>2410440</b>	<b>504250</b>
<b>REVENUE DEPARTMENT</b>								
<i>REVENUE ACCOUNT</i>								
2029 LAND REVENUE	314	0	0	0	0	0	0	0
2053 DISTRICT ADMINISTRATION	0	0	0	0	0	0	4000	0
2070 OTHER ADMINISTRATIVE SERVICES	230	0	0	0	5805	0	0	0
2235 SOCIAL SECURITY AND WELFARE	0	0	100	0	0	0	0	0
<b>2235 TOTAL :</b>	<b>544</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>5805</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>544</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>5805</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>CAPITAL ACCOUNT</i>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	201889	0	160385	0	413666	0	209969	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	1211	0	3850	0	3700	0	3100	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>203100</b>	<b>0</b>	<b>164235</b>	<b>0</b>	<b>417366</b>	<b>0</b>	<b>213069</b>	<b>0</b>
<b>TOTAL - REVENUE DEPARTMENT :</b>	<b>203644</b>	<b>0</b>	<b>164335</b>	<b>0</b>	<b>423171</b>	<b>0</b>	<b>217069</b>	<b>0</b>
<i>REVENUE ACCOUNT</i>								
3055 00 800 Other Expenditure	0	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</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>

Continued Demand No.19

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>CAPITAL ACCOUNT</b>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	3934	0	10800	0	7440	0	3100	0
5055 CAPITAL OUTLAY ON ROAD TRANSPORT	58210	0	4131	0	63077	0	6774	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>62144</b>	<b>0</b>	<b>14931</b>	<b>0</b>	<b>70517</b>	<b>0</b>	<b>9874</b>	<b>0</b>
<b>TOTAL - TRANSPORT DEPARTMENT :</b>	<b>62144</b>	<b>0</b>	<b>14931</b>	<b>0</b>	<b>70517</b>	<b>0</b>	<b>9874</b>	<b>0</b>
<b>CO-OPERATION DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2425 CO-OPERATIONS	16938	0	17619	0	13919	0	11516	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>16938</b>	<b>0</b>	<b>17619</b>	<b>0</b>	<b>13919</b>	<b>0</b>	<b>11516</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	0	0	1500	0	0	0
4425 CAPITAL OUTLAY ON CO-OPERATION	6275	0	11102	0	10405	0	13165	0
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS	17625	0	0	0	0	0	0	0
6425 LOANS FOR CO-OPERATION	0	0	0	0	1900	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>23900</b>	<b>0</b>	<b>11102</b>	<b>0</b>	<b>13805</b>	<b>0</b>	<b>13165</b>	<b>0</b>
<b>TOTAL - CO-OPERATION DEPARTMENT :</b>	<b>40838</b>	<b>0</b>	<b>28721</b>	<b>0</b>	<b>27724</b>	<b>0</b>	<b>24681</b>	<b>0</b>
<b>P.W. (R &amp; B) DEPARTMENT</b>								
<b>CAPITAL ACCOUNT</b>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	28110	0	40765	0	77414	0	53753	0
4216 CAPITAL OUTLAY ON HOUSING	18174	0	31000	0	31000	0	31000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	148219	0	37200	0	134334	0	150350	0
5054 CAPITAL OUTLAY ON ROAD AND BRIDGES	879536	0	606535	0	986464	0	900577	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>1074039</b>	<b>0</b>	<b>715500</b>	<b>0</b>	<b>1229212</b>	<b>0</b>	<b>1135680</b>	<b>0</b>
<b>TOTAL - P.W. (R &amp; B) DEPARTMENT :</b>	<b>1107642</b>	<b>0</b>	<b>715515</b>	<b>0</b>	<b>1229615</b>	<b>0</b>	<b>1145393</b>	<b>0</b>
<b>POWER DEPARTMENT</b>								
<b>CAPITAL ACCOUNT</b>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	8680	0	60000	0	60000	0	50000	0
4801 CAPITAL OUTLAY ON POWER PROJECTS	15500	0	295435	0	217774	0	81031	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>24180</b>	<b>0</b>	<b>355435</b>	<b>0</b>	<b>277774</b>	<b>0</b>	<b>131031</b>	<b>0</b>
<b>TOTAL - POWER DEPARTMENT</b>	<b>24180</b>	<b>0</b>	<b>355435</b>	<b>0</b>	<b>277774</b>	<b>0</b>	<b>131031</b>	<b>0</b>
<b>PWD (WR) DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2701 MEDIUM IRRIGATION	123	0	525	0	495	0	495	0
2702 MINOR IRRIGATION	301	0	690	0	690	0	1110	0
2711 FLOOD CONTROL PROJECTS AND DRAINAGE	116	0	570	0	605	0	605	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>540</b>	<b>0</b>	<b>1785</b>	<b>0</b>	<b>1790</b>	<b>0</b>	<b>2210</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	103940	0	11915	0	94166	0	87850	0
4702 CAPITAL OUTLAY ON MINOR IRRIGATION	66948	0	46528	0	196888	0	139471	0

Continued Demand No.19

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	61272	0	357736	0	104935	0	166401
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>232160</b>	<b>0</b>	<b>416179</b>	<b>0</b>	<b>395989</b>	<b>0</b>	<b>393722</b>	<b>0</b>
<b>TOTAL - P.W.D (WR) DEPARTMENT :</b>	<b>232700</b>	<b>0</b>	<b>417964</b>	<b>0</b>	<b>397779</b>	<b>0</b>	<b>395932</b>	<b>0</b>
<b>HEALTH DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2210 MEDICAL AND PUBLIC HEALTH	25680	0	101643	0	98444	0	60960	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>25680</b>	<b>0</b>	<b>101643</b>	<b>0</b>	<b>98444</b>	<b>0</b>	<b>60960</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	389509	0	136400	0	477894	0	213200	0
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH	0	0	0	0	116000	0	70000	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>389509</b>	<b>0</b>	<b>136400</b>	<b>0</b>	<b>593894</b>	<b>0</b>	<b>283200</b>	<b>0</b>
<b>TOTAL - HEALTH DEPARTMENT :</b>	<b>415189</b>	<b>0</b>	<b>238043</b>	<b>0</b>	<b>692338</b>	<b>0</b>	<b>344160</b>	<b>0</b>
<b>TOURISM DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2205 ART AND CULTURE	1998	0	1000	0	1000	0	1000	0
2220 INFORMATION AND PUBLICITY	30217	0	32050	0	36120	0	29900	0
3452 TOURISM	2158	0	2500	0	934	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>34373</b>	<b>0</b>	<b>35550</b>	<b>0</b>	<b>38054</b>	<b>0</b>	<b>30900</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY	34254	0	0	0	33280	0	22500	0
5452 CAPITAL OUTLAY ON TOURISM	69717	0	0	0	23846	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>103971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57126</b>	<b>0</b>	<b>22500</b>	<b>0</b>
<b>TOTAL - I.C.A.T. DEPARTMENT :</b>	<b>138344</b>	<b>0</b>	<b>35550</b>	<b>0</b>	<b>95180</b>	<b>0</b>	<b>53400</b>	<b>0</b>
<b>FOOD AND CIVIL SUPPLIES DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
3456 CIVIL SUPPLIES	5437	0	5180	0	8465	0	8760	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>5437</b>	<b>0</b>	<b>5180</b>	<b>0</b>	<b>8465</b>	<b>0</b>	<b>8760</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING	6388	0	31	0	34633	0	35633	0
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	0	0	5280	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>6388</b>	<b>0</b>	<b>5311</b>	<b>0</b>	<b>34633</b>	<b>0</b>	<b>35633</b>	<b>0</b>
<b>TOTAL - FOOD DEPARTMENT :</b>	<b>11825</b>	<b>0</b>	<b>10491</b>	<b>0</b>	<b>43098</b>	<b>0</b>	<b>44393</b>	<b>0</b>
<b>PANCHAYATI RAJ DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	499	0	111098	0	124130	0	101320	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>499</b>	<b>0</b>	<b>111098</b>	<b>0</b>	<b>124130</b>	<b>0</b>	<b>101320</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	76111	0	40951	0	77100	0	93457	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>76111</b>	<b>0</b>	<b>40951</b>	<b>0</b>	<b>77100</b>	<b>0</b>	<b>93457</b>	<b>0</b>
<b>TOTAL - PANCHAYAT DEPARTMENT :</b>	<b>76610</b>	<b>0</b>	<b>152049</b>	<b>0</b>	<b>201230</b>	<b>0</b>	<b>194777</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>INDUSTRIES &amp; COMMERCE DEPARTMENT</b>							
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	3383	0	3260	0	6129	0	36023	0
2407 PLANTATIONS	100	0	0	0	0	0	0	0
2851 VILLAGE AND SMALL INDUSTRIES	15129	0	26800	0	39368	0	40709	0
2875 OTHER INDUSTRIES	3225	0	6450	0	74542	0	21500	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>21837</b>	<b>0</b>	<b>36510</b>	<b>0</b>	<b>120039</b>	<b>0</b>	<b>98232</b>	<b>0</b>
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	2350	0	1031	0	27500	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	1993	0	0	0	0	0	0	0
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES	56000	0	67000	0	83700	0	75500	0
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES	0	0	31	0	36250	0	0	0
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS	7600	0	7000	0	11800	0	12700	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>67943</b>	<b>0</b>	<b>75062</b>	<b>0</b>	<b>159250</b>	<b>0</b>	<b>88200</b>	<b>0</b>
<b>TOTAL - I &amp; C DEPARTMENT :</b>	<b>89780</b>	<b>0</b>	<b>111572</b>	<b>0</b>	<b>279289</b>	<b>0</b>	<b>186432</b>	<b>0</b>
<b>HANDLOOM HANDICRAFT AND SERICULTURE DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
2851 VILLAGE AND SMALL INDUSTRIES	37099	0	101785	0	28331	0	25978	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>37099</b>	<b>0</b>	<b>101785</b>	<b>0</b>	<b>28331</b>	<b>0</b>	<b>25978</b>	<b>0</b>
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	3952	0	6200	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	4774	0	7254	0
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES	16772	0	2000	0	2790	0	5270	0
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS	24490	0	20863	0	24335	0	24831	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>45214</b>	<b>0</b>	<b>29063</b>	<b>0</b>	<b>31899</b>	<b>0</b>	<b>37355</b>	<b>0</b>
<b>TOTAL - H.H &amp; S DEPARTMENT :</b>	<b>82313</b>	<b>0</b>	<b>130848</b>	<b>0</b>	<b>60230</b>	<b>0</b>	<b>63333</b>	<b>0</b>
<b>FISHERIES DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	236	0	0	0	0	0	0	0
2405 FISHERIES	27758	0	30195	0	51887	0	48483	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>27994</b>	<b>0</b>	<b>30195</b>	<b>0</b>	<b>51887</b>	<b>0</b>	<b>48483</b>	<b>0</b>
<b>TOTAL - FISHERIES DEPARTMENT :</b>	<b>27994</b>	<b>0</b>	<b>30195</b>	<b>0</b>	<b>51887</b>	<b>0</b>	<b>48483</b>	<b>0</b>
<b>AGRICULTURE DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY	350796	0	636943	0	312156	0	552832	0
2408 FOOD STORAGE AND WAREHOUSING	0	0	960	0	1900	0	2390	0

Continued Demand No.19

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2415 AGRICULTURAL RESEARCH AND EDUCATION	328	0	749	0	585	0	500
2435 OTHER AGRICULTURAL PROGRAMMES	0	0	375	0	375	0	600	0
2552 NORTH EASTERN AREAS	0	0	5768	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>351124</b>	<b>0</b>	<b>644795</b>	<b>0</b>	<b>315016</b>	<b>0</b>	<b>556322</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	50275	0	18300	0	36387	0	32775	0
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING	0	0	6600	0	0	0	500	0
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION	0	0	0	0	0	0	0	0
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES	5000	0	24950	0	34850	0	70984	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>55275</b>	<b>0</b>	<b>301845</b>	<b>0</b>	<b>320794</b>	<b>0</b>	<b>356259</b>	<b>0</b>
<b>TOTAL - AGRICULTURE DEPARTMENT :</b>	<b>406399</b>	<b>0</b>	<b>946640</b>	<b>0</b>	<b>635810</b>	<b>0</b>	<b>912581</b>	<b>0</b>
<b>HORTICULTURE DEPARTMENT</b>								
<b><u>REVENUE ACCOUNT</u></b>								
2401 CROP HUSBANDRY	8908	0	18151	0	19344	0	107733	0
2402 SOIL AND WATER CONSERVATION	1378	0	1612	0	1292	0	3453	0
2552 NORTH EASTERN AREAS	1613	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>11899</b>	<b>0</b>	<b>19763</b>	<b>0</b>	<b>20636</b>	<b>0</b>	<b>111186</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	55281	0	30178	0	30447	0	186	0
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	23769	0	0	0	12483	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	1800	0	0	0	0	0	0	0
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS	0	0	1860	0	2356	0	2900	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>80850</b>	<b>0</b>	<b>32038</b>	<b>0</b>	<b>45286</b>	<b>0</b>	<b>3086</b>	<b>0</b>
<b>TOTAL - HORTICULTURE DEPARTMENT :</b>	<b>92749</b>	<b>0</b>	<b>51801</b>	<b>0</b>	<b>65922</b>	<b>0</b>	<b>114272</b>	<b>0</b>
<b>ANIMAL RESOURCE DEVELOPMENT DEPARTMENT</b>								
<b><u>REVENUE ACCOUNT</u></b>								
2403 ANIMAL HUSBANDRY	51140	0	66209	0	70792	0	61680	0
2404 DIARY DEVELOPMENT	231	0	87	0	487	0	487	0
2552 NORTH EASTERN AREAS	0	0	0	0	0	0	300	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>51371</b>	<b>0</b>	<b>66296</b>	<b>0</b>	<b>71279</b>	<b>0</b>	<b>62467</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	19693	0	1235	0	36031	0	12810	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	1040	0	6900	0	5646	0	6229	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>20733</b>	<b>0</b>	<b>8135</b>	<b>0</b>	<b>41677</b>	<b>0</b>	<b>19039</b>	<b>0</b>
<b>TOTAL - A.R.D. DEPARTMENT :</b>	<b>72104</b>	<b>0</b>	<b>74431</b>	<b>0</b>	<b>112956</b>	<b>0</b>	<b>81506</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>FOREST DEPARTMENT</b>							
<b><u>REVENUE ACCOUNT</u></b>								
2402 SOIL AND WATER CONSERVATION	6968	0	11613	0	2078	0	2078	0
2406 FORESTRY AND WILD LIFE	46106	0	104872	0	105433	0	119278	0
2552 NORTH EASTERN AREAS	2819	0	10000	0	5000	0	5000	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>55893</b>	<b>0</b>	<b>126485</b>	<b>0</b>	<b>112511</b>	<b>0</b>	<b>126356</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	245622	0	145142	0	293638	0	240000	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>245622</b>	<b>0</b>	<b>145142</b>	<b>0</b>	<b>293638</b>	<b>0</b>	<b>240000</b>	<b>0</b>
<b>TOTAL - FOREST DEPARTMENT :</b>	<b>301515</b>	<b>0</b>	<b>271627</b>	<b>0</b>	<b>406149</b>	<b>0</b>	<b>366356</b>	<b>0</b>
<b>RURAL DEVELOPMENT DEPARTMENT</b>								
<b><u>REVENUE ACCOUNT</u></b>								
2059 PUBLIC WORKS	0	0	0	0	0	0	40	0
2215 WATER SUPPLY AND SANITATION	13719	0	16705	0	16540	0	13379	0
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	18590	0	7080	0	10040	0	16040	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>32309</b>	<b>0</b>	<b>23785</b>	<b>0</b>	<b>26580</b>	<b>0</b>	<b>29459</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	800	0	3500	0	7060	0	10040	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	216444	0	289900	0	775640	0	553840	0
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>217244</b>	<b>0</b>	<b>293400</b>	<b>0</b>	<b>782700</b>	<b>0</b>	<b>563880</b>	<b>0</b>
<b>TOTAL - R. D. DEPARTMENT:</b>	<b>249553</b>	<b>0</b>	<b>317185</b>	<b>0</b>	<b>809280</b>	<b>0</b>	<b>593339</b>	<b>0</b>
<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT DEPARTMENT</b>								
<b><u>REVENUE ACCOUNT</u></b>								
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	500	0	600	0	600	0	600	0
3425 OTHER SCIENTIFIC RESEARCH	500	0	2300	0	1825	0	600	0
3435 ECOLOGY AND ENVIRONMENT	4000	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>5000</b>	<b>0</b>	<b>2900</b>	<b>0</b>	<b>2425</b>	<b>0</b>	<b>1200</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY	9400	0	34500	0	14250	0	44000	0
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH	1000	0	1200	0	24800	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>10400</b>	<b>0</b>	<b>35700</b>	<b>0</b>	<b>39050</b>	<b>0</b>	<b>44000</b>	<b>0</b>
<b>TOTAL - S.T. &amp; Env. DEPARTMENT :</b>	<b>15400</b>	<b>0</b>	<b>38600</b>	<b>0</b>	<b>41475</b>	<b>0</b>	<b>45200</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>STATE PLANNING &amp; CO-ORDINATION DEPARTMENT</b>							
<u>REVENUE ACCOUNT</u>								
3451 SECRETARIAT ECONOMIC SERVICES	140	0	32	0	420	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>140</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	28500	0	958560	0	30000	0	1423746	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>28500</b>	<b>0</b>	<b>958560</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>1423746</b>	<b>0</b>
<b>TOTAL -STATE PLANNING AND CO-ORDINATION DEPARTMENT :</b>	<b>28640</b>	<b>0</b>	<b>958592</b>	<b>0</b>	<b>30420</b>	<b>0</b>	<b>1423746</b>	<b>0</b>
<b>URBAN DEVELOPMENT DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
2217 URBAN DEVELOPMENT	93357	0	494555	0	526024	0	670476	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>93357</b>	<b>0</b>	<b>494555</b>	<b>0</b>	<b>526024</b>	<b>0</b>	<b>670476</b>	<b>0</b>
<u>CAPITAL ACCOUNT</u>								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	13040	0	10850	0	352409	0	36704	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>13040</b>	<b>0</b>	<b>10850</b>	<b>0</b>	<b>352409</b>	<b>0</b>	<b>36704</b>	<b>0</b>
<b>TOTAL - URBAN DEVELOPMENT DEPARTMEN</b>	<b>106397</b>	<b>0</b>	<b>505405</b>	<b>0</b>	<b>878433</b>	<b>0</b>	<b>707180</b>	<b>0</b>
<b>JAIL DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
2056 JAILS	0	0	620	0	465	0	620	0
2059 PUBLIC WORKS	927	0	775	0	775	0	775	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>927</b>	<b>0</b>	<b>1395</b>	<b>0</b>	<b>1240</b>	<b>0</b>	<b>1395</b>	<b>0</b>
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	19023	0	3906	0	63466	0	23281	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>19023</b>	<b>0</b>	<b>3906</b>	<b>0</b>	<b>63466</b>	<b>0</b>	<b>23281</b>	<b>0</b>
<b>TOTAL - JAIL DEPARTMENT :</b>	<b>19950</b>	<b>0</b>	<b>5301</b>	<b>0</b>	<b>64706</b>	<b>0</b>	<b>24676</b>	<b>0</b>
<b>LABOUR DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	0	0	6951	0	16507	0	24011	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>6951</b>	<b>0</b>	<b>16507</b>	<b>0</b>	<b>24011</b>	<b>0</b>
<b>TOTAL - LABOUR DEPARTMENT :</b>	<b>0</b>	<b>0</b>	<b>6951</b>	<b>0</b>	<b>16507</b>	<b>0</b>	<b>24011</b>	<b>0</b>
<b>HIGHER EDUCATION SCHOOL DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	930	0	310	0	300	0	310	0
2202 GENERAL EDUCATION	9282	0	4010	0	4485	0	6773	0
2203 TECHNICAL EDUCATION	685	0	2775	0	3147	0	4682	0
2205 ART AND CULTURE	12	0	25	0	300	0	3115	0
2552 NORTH EASTERN AREAS	5240	0	5240	0	4506	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>16149</b>	<b>0</b>	<b>12360</b>	<b>0</b>	<b>12738</b>	<b>0</b>	<b>14880</b>	<b>0</b>

Continued Demand No.19

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>CAPITAL ACCOUNT</b>							
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	240758	0	121632	0	378593	0	147538	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>240758</b>	<b>0</b>	<b>121632</b>	<b>0</b>	<b>378593</b>	<b>0</b>	<b>147538</b>	<b>0</b>
<b>TOTAL - HIGHER EDUCATION DEPARTMENT:</b>	<b>256907</b>	<b>0</b>	<b>133992</b>	<b>0</b>	<b>391331</b>	<b>0</b>	<b>162418</b>	<b>0</b>
<b>EDUCATION (SCHOOL) DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2202 GENERAL EDUCATION	104247	0	419731	0	298421	0	330398	0
2236 NUTRITION	394086	0	336723	0	250043	0	237800	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>498333</b>	<b>0</b>	<b>756454</b>	<b>0</b>	<b>548464</b>	<b>0</b>	<b>568198</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	75307	0	99532	0	110613	0	126589	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>75307</b>	<b>0</b>	<b>99532</b>	<b>0</b>	<b>110613</b>	<b>0</b>	<b>126589</b>	<b>0</b>
<b>TOTAL - SCHOOL (EDU.) DEPARTMENT :</b>	<b>573640</b>	<b>0</b>	<b>855986</b>	<b>0</b>	<b>659077</b>	<b>0</b>	<b>694787</b>	<b>0</b>
<b>EDUCATION (SOCIAL) DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2235 SOCIAL SECURITY & WELFARE	696816	0	1042405	0	1087811	0	1245598	0
2236 NUTRITION	5000	0	7000	0	7000	0	8000	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>701816</b>	<b>0</b>	<b>1049405</b>	<b>0</b>	<b>1094811</b>	<b>0</b>	<b>1253598</b>	<b>0</b>
<b>TOTAL - SOCIAL EDUCATION DEPARTMENT :</b>	<b>701816</b>	<b>0</b>	<b>1049405</b>	<b>0</b>	<b>1094811</b>	<b>0</b>	<b>1253598</b>	<b>0</b>
<b>SPORTS AND YOUTH AFFAIRS</b>								
<b>REVENUE ACCOUNT</b>								
2204 SPORTS AND YOUTH SERVICES	10684	0	19220	0	23518	0	32700	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>10684</b>	<b>0</b>	<b>19220</b>	<b>0</b>	<b>23518</b>	<b>0</b>	<b>32700</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	113383	0	90	0	91262	0	60	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>118383</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>91512</b>	<b>0</b>	<b>60</b>	<b>0</b>
<b>TOTAL - SPORTS &amp; YOUTH AFFAIRS DEPTT. :</b>	<b>129067</b>	<b>0</b>	<b>19310</b>	<b>0</b>	<b>115030</b>	<b>0</b>	<b>32760</b>	<b>0</b>
<b>PUBLIC WORKS (DWS) DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2415 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	0	0	18600	0	39990	0	142368	0
<b>TOTAL REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>18600</b>	<b>0</b>	<b>39990</b>	<b>0</b>	<b>142368</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	238273	0	206494	0	351071	0	109833	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>238273</b>	<b>0</b>	<b>206494</b>	<b>0</b>	<b>351071</b>	<b>0</b>	<b>109833</b>	<b>0</b>
<b>TOTAL -PUBLIC WORKS (DWS) DEPARTMENT:</b>	<b>238273</b>	<b>0</b>	<b>225094</b>	<b>0</b>	<b>391061</b>	<b>0</b>	<b>252201</b>	<b>0</b>
<b>FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2210 MEDICAL AND PUBLIC HEALTH	153318	0	153752	0	186220	0	191919	0
2211 FAMILY WELFARE	71047	0	58200	0	66875	0	74933	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>224365</b>	<b>0</b>	<b>211952</b>	<b>0</b>	<b>253095</b>	<b>0</b>	<b>266852</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>CAPITAL ACCOUNT</b>							
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	51958	0	116866	0	179079	0	99100	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>51958</b>	<b>0</b>	<b>116866</b>	<b>0</b>	<b>179079</b>	<b>0</b>	<b>99100</b>	<b>0</b>
<b>TOTAL FAMILY WELFARE &amp; P. M. DEPTT. :</b>	<b>276323</b>	<b>0</b>	<b>328818</b>	<b>0</b>	<b>432174</b>	<b>0</b>	<b>365952</b>	<b>0</b>
<b>FACTORIES AND BOILERS DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2230 LABOUR AND EMPLOYMENT	315	0	251	0	285	0	527	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>315</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>527</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</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 FACTORIES &amp; BOILERS DEPARTMENT</b>	<b>315</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>527</b>	<b>0</b>
<b>EMPLOYMENT DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2230 LABOUR AND EMPLOYMENT	861	0	837	0	1157	0	1302	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>861</b>	<b>0</b>	<b>837</b>	<b>0</b>	<b>1157</b>	<b>0</b>	<b>1302</b>	<b>0</b>
<b>TOTAL - EMPLOYMENT DEPARTMENT :</b>	<b>861</b>	<b>0</b>	<b>837</b>	<b>0</b>	<b>1157</b>	<b>0</b>	<b>1302</b>	<b>0</b>
<b>INFORMATION TECHNOLOGY</b>								
<b>CAPITAL ACCOUNT</b>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	12481	0	17220	0	13671	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>12481</b>	<b>0</b>	<b>17220</b>	<b>0</b>	<b>13671</b>	<b>0</b>
<b>TOTAL - I.T. DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>12481</b>	<b>0</b>	<b>17220</b>	<b>0</b>	<b>13671</b>	<b>0</b>
<b>TOURISM DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
3452 TOURISM	0	0	0	0	0	0	775	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
5452 CAPITAL OUTLAY ON TOURISM	0	0	0	0	0	0	9300	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	0	0	0	0	0	0	4650	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13950</b>	<b>0</b>
<b>TOTAL -TOURISM DEPARTMENT:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14725</b>	<b>0</b>
<b>KOKBOROK AND OTHER MINORITY DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2202 GENERAL EDUCATION	0	0	0	0	0	0	2667	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2667</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	0	0	0	0	248	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>0</b>

Continued Demand No.19

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL-KOKBOROK DEPARTMENT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2915</b>
<b>TOTAL - DEMAND NO. 19 :</b>	<b>7912008</b>	<b>504446</b>	<b>10576511</b>	<b>467880</b>	<b>12157164</b>	<b>540544</b>	<b>12357121</b>	<b>504250</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7912008	504446	10576511	467880	12157164	540544	12357121	504250

MINOR HEADS under which this Major Head will be accounted for :

<b>TRIBAL WELFARE DEPARTMENT</b>									
<u>REVENUE ACCOUNT</u>									
<b>2059 PUBLIC WORKS</b>									
<b>2059 80 General</b>									
2059 80 053	Maintenace and Repairs	0	0	0	600	0	500	0	500
2059 80	Total :	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>2059</b>	<b>TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		0	0	0	600	0	500	0	500
STATE PLAN :		0	0	0	0	0	0	0	0
C. S. SCHEMES :		0	0	0	0	0	0	0	0
N.E.C :		0	0	0	0	0	0	0	0
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>									
<b>2225 02 Welfare of Scheduled Tribes</b>									
2225 02 001	Direction and Administration	3648	87770	4372	117280	5972	106344	7400	122250
2225 02 102	Economic Development	0	0	165234	0	0	0	0	0
2225 02 277	Education	365627	0	490769	0	522033	0	654724	0
2225 02 794	Special Central Assistance for Tribal Sub-Plan	224400	0	157500	0	214557	0	0	0
2225 02 796	Tribal Area Sub-Plan	0	0	0	0	0	0	181100	0
2225 02 800	Other Expenditure	863187	16676	905100	0	1010000	0	1100000	1500
<b>2225 02</b>	<b>Total :</b>	<b>1456862</b>	<b>104446</b>	<b>1722975</b>	<b>117280</b>	<b>1752562</b>	<b>106344</b>	<b>1943224</b>	<b>123750</b>
<b>2225</b>	<b>TOTAL :</b>	<b>1456862</b>	<b>104446</b>	<b>1722975</b>	<b>117280</b>	<b>1752562</b>	<b>106344</b>	<b>1943224</b>	<b>123750</b>
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		1456862	104446	1722975	117280	1752562	106344	1943224	123750
STATE PLAN :		1351582	0	1381972	0	1556829	0	1708500	0
C. S. SCHEMES :		105280	0	341003	0	195733	0	234724	0
N.E.C :		0	0	0	0	0	0	0	0
<b>2552 NORTH EASTERN AREAS</b>									
<b>2552 01 Forestry</b>									
2552 01 105	Forest Produce	5824	0	0	0	7170	0	10000	0
<b>2552 01</b>	<b>Total :</b>	<b>5824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7170</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<b>2552</b>	<b>TOTAL :</b>	<b>5824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7170</b>	<b>0</b>	<b>10000</b>	<b>0</b>
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		5824	0	0	0	7170	0	10000	0
STATE PLAN :		1320	0	0	0	0	0	0	0
C. S. SCHEMES :		0	0	0	0	0	0	0	0
N.E.C :		4504	0	0	0	7170	0	10000	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>							
3604 00 101 Land Revenue	0	350000	0	116667	0	116667	0	120000
3604 00 122 Taxes on Profession, Trade Cellings and Employment	0	0	0	116666	0	116666	0	120000
3604 00 122 Taxes on Profession, Trade Cellings and Employment	0	0	0	116666	0	116666	0	120000
<b>3604 TOTAL :</b>	<b>0</b>	<b>350000</b>	<b>0</b>	<b>350000</b>	<b>0</b>	<b>350000</b>	<b>0</b>	<b>360000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	350000	0	350000	0	350000	0	360000
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1462686</b>	<b>454446</b>	<b>1722975</b>	<b>467880</b>	<b>1759732</b>	<b>456844</b>	<b>1953224</b>	<b>484250</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1462686	454446	1722975	467880	1759732	456844	1953224	484250
STATE PLAN :	1352902		1381972		1556829		1708500	
C. S. SCHEMES :	105280		341003		195733		234724	
N.E.C. :	4504		0		7170		10000	
<b>CAPITAL ACCOUNT</b>								
<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>								
4225 02 Welfare of Scheduled Tribes								
4225 02 102 Economic Development	124853	0	275335	0	164173	83700	138000	20000
4225 02 190 Investment in Public Sector and Other Undertakings	0	0	5000	0	5000	0	6000	0
4225 02 277 Education	800	0	1200	0	6200	0	10000	0
4225 02 800 Other Expenditure	340557	50000	363645	0	208423	0	303216	0
<b>4225 02 Total :</b>	<b>466210</b>	<b>50000</b>	<b>645180</b>	<b>0</b>	<b>383796</b>	<b>83700</b>	<b>457216</b>	<b>20000</b>
<b>4225 Total :</b>	<b>466210</b>	<b>50000</b>	<b>645180</b>	<b>0</b>	<b>383796</b>	<b>83700</b>	<b>457216</b>	<b>20000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	466210	50000	645180	0	383796	83700	457216	20000
STATE PLAN :	248550		236200		304073		281940	
C. S. SCHEMES :	217660		408980		79723		175276	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>466210</b>	<b>50000</b>	<b>645180</b>	<b>0</b>	<b>383796</b>	<b>83700</b>	<b>457216</b>	<b>20000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	466210	50000	645180	0	383796	83700	457216	20000
STATE PLAN :	248550		236200		304073		281940	
C. S. SCHEMES :	217660		408980		79723		175276	
N.E.C. :	0		0		0		0	
<b>TOTAL - TRIBAL WELFARE DEPARTMENT :</b>	<b>1928896</b>	<b>504446</b>	<b>2368155</b>	<b>467880</b>	<b>2143528</b>	<b>540544</b>	<b>2410440</b>	<b>504250</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1928896	504446	2368155	467880	2143528	540544	2410440	504250
STATE PLAN :	1601452		1618172		1860902		1990440	
C. S. SCHEMES :	322940		749983		275456		410000	
N.E.C. :	4504		0		7170		10000	



Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE DEPARTMENT</b>								
<i>REVENUE ACCOUNT</i>								
<b>2029 LAND REVENUE</b>								
<b>2029 00 800 Other Expenditure</b>	314	0	0	0	0	0	0	0
<b>2029 TOTAL :</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	314	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	314		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>2053 DISTRICT ADMINISTRATION</b>								
2053 00 093 District Establishments	0	0	0	0	0	0	4000	0
<b>2053 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	4000	0
<i>STATE PLAN :</i>	0		0		0		4000	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
<b>2070 00 800 Other Expenditure</b>	230	0	0	0	5805	0	0	0
<b>2070 TOTAL :</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5805</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	230	0	0	0	5805	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	230		0		5805		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
<b>2235 01 Rehablitaion</b>								
2235 01 202 Other Rehabilitation Schemes	0	0	100	0	0	0	0	0
2235 01 Total :	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2235 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	100	0	0	0	0	0
<i>STATE PLAN :</i>	0		100		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>544</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>5805</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	544	0	100	0	5805	0	4000	0
<i>STATE PLAN :</i>	0		100		0		4000	
<i>C. S. SCHEMES :</i>	544		0		5805		0	
<i>N.E.C. :</i>	0		0		0		0	
<i>CAPITAL ACCOUNT</i>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	201889	0	160385	0	413666	0	209969	0
<b>4070 TOTAL :</b>	<b>201889</b>	<b>0</b>	<b>160385</b>	<b>0</b>	<b>413666</b>	<b>0</b>	<b>209969</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	201889	0	160385	0	413666	0	209969	0
<i>STATE PLAN :</i>	191468		140061		399854		209969	
<i>C. S. SCHEMES :</i>	10421		20324		13812		0	
<i>N.E.C. :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>							
4250 00 800 Other Expenditure	1211	0	3850	0	3700	0	3100	0
<b>4250 TOTAL :</b>	<b>1211</b>	<b>0</b>	<b>3850</b>	<b>0</b>	<b>3700</b>	<b>0</b>	<b>3100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1211	0	3850	0	3700	0	3100	0
STATE PLAN :	1211		3850		3700		3100	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>203100</b>	<b>0</b>	<b>164235</b>	<b>0</b>	<b>417366</b>	<b>0</b>	<b>213069</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	203100	0	164235	0	417366	0	213069	0
STATE PLAN :	192679		143911		403554		213069	
C. S. SCHEMES :	10421		20324		13812		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE DEPARTMENT :</b>	<b>203644</b>	<b>0</b>	<b>164335</b>	<b>0</b>	<b>423171</b>	<b>0</b>	<b>217069</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	203644	0	164335	0	423171	0	217069	0
STATE PLAN :	192679		144011		403554		217069	
C. S. SCHEMES :	10965		20324		19617		0	
N.E.C. :	0		0		0		0	
<b>TRANSPORT DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>3055 ROAD TRANSPORT</b>								
3055 00 800 Other Expenditure	0	0	0	0	0	0	0	0
<b>3055 TOTAL :</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>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</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>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 050 Lands and Buildings	3934	0	10800	0	7440	0	3100	0
<b>4552 TOTAL :</b>	<b>3934</b>	<b>0</b>	<b>10800</b>	<b>0</b>	<b>7440</b>	<b>0</b>	<b>3100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3934	0	10800	0	7440	0	3100	0
STATE PLAN :	0		0		2300		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	3934		10800		5140		3100	
<b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b>								
5055 00 050 Lands and Buildings	0	0	0	0	5000	0	4650	0
5055 00 102 Acquisition of Fleet	27100	0	0	0	2710	0	531	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5055 00 800 Other Expenditure	31110	0	4131	0	55367	0	1593	0
<b>5055 TOTAL :</b>	<b>58210</b>	<b>0</b>	<b>4131</b>	<b>0</b>	<b>63077</b>	<b>0</b>	<b>6774</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	58210	0	4131	0	63077	0	6774	0
<i>STATE PLAN :</i>	49877		1031		35285		6743	
<i>C. S. SCHEMES :</i>	8333		3100		27792		31	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>62144</b>	<b>0</b>	<b>14931</b>	<b>0</b>	<b>70517</b>	<b>0</b>	<b>9874</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	62144	0	14931	0	70517	0	9874	0
<i>STATE PLAN :</i>	49877		1031		37585		6743	
<i>C. S. SCHEMES :</i>	8333		3100		27792		31	
<i>N.E.C. :</i>	3934		10800		5140		3100	
<b>TOTAL - TRANSPORT DEPARTMENT :</b>	<b>62144</b>	<b>0</b>	<b>14931</b>	<b>0</b>	<b>70517</b>	<b>0</b>	<b>9874</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	62144	0	14931	0	70517	0	9874	0
<i>STATE PLAN :</i>	49877		1031		37585		6743	
<i>C. S. SCHEMES :</i>	8333		3100		27792		31	
<i>N.E.C. :</i>	3934		10800		5140		3100	
<b>CO-OPERATION DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2425 CO-OPERATIONS</b>								
2425 00 107 Assistance to Credit Co-operatives	12538	0	5229	0	4029	0	5200	0
2425 00 108 Assistance to Other Co-operatives	0	0	2350	0	1950	0	2240	0
2425 00 800 Other Expenditure	4400	0	10040	0	7940	0	4076	0
<b>2425 TOTAL :</b>	<b>16938</b>	<b>0</b>	<b>17619</b>	<b>0</b>	<b>13919</b>	<b>0</b>	<b>11516</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	16938	0	17619	0	13919	0	11516	0
<i>STATE PLAN :</i>	16938		17619		13919		11516	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>16938</b>	<b>0</b>	<b>17619</b>	<b>0</b>	<b>13919</b>	<b>0</b>	<b>11516</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	16938	0	17619	0	13919	0	11516	0
<i>STATE PLAN :</i>	16938		17619		13919		11516	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
<b>4059 01 Office Building</b>								
4059 01 051 Construction	0	0	0	0	1500	0	0	0
<b>4059 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	1500	0	0	0
<i>STATE PLAN :</i>	0		0		1500		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4425 CAPITAL OUTLAY ON CO-OPERATION</b>								
4425 00 106 Investments in multi-purpose Rural Co-operatives	4415	0	6700	0	6700	0	9460	0
4425 00 107 Investments in credit Co-operatives	512	0	1450	0	1450	0	1450	0
4425 00 108 Investments in other Co-operatives	1348	0	2952	0	2255	0	2255	0
<b>4425 TOTAL :</b>	<b>6275</b>	<b>0</b>	<b>11102</b>	<b>0</b>	<b>10405</b>	<b>0</b>	<b>13165</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6275	0	11102	0	10405	0	13165	0
STATE PLAN :	6275		11102		10405		13165	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS</b>								
<b>5465 01 Investments in General Financial Institutions</b>								
5465 01 190 Investments in Public Sector and Other Undertakings Banks etc	17625	0	0	0	0	0	0	0
<b>5465 01 Total :</b>	<b>17625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465 TOTAL :</b>	<b>17625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17625	0	0	0	0	0	0	0
STATE PLAN :	17625		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>23900</b>	<b>0</b>	<b>11102</b>	<b>0</b>	<b>13805</b>	<b>0</b>	<b>13165</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23900	0	11102	0	13805	0	13165	0
STATE PLAN :	23900		11102		13805		13165	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>6425 LOANS FOR CO-OPERATION</b>								
6425 00 107 Loans for Credit Cooperatives	0	0	0	0	1900	0	0	0
<b>6425 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1900	0	0	0
STATE PLAN :	0		0		1900		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - CO-OPERATION DEPARTMENT :</b>	<b>40838</b>	<b>0</b>	<b>28721</b>	<b>0</b>	<b>27724</b>	<b>0</b>	<b>24681</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40838	0	28721	0	27724	0	24681	0
STATE PLAN :	40838		28721		27724		24681	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>P.W. (R &amp; B) DEPARTMENT</b>								
<i>REVENUE ACCOUNT</i>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure	0	0	0	0	0	0	9300	0
<b>2070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9300</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	9300	0
<i>STATE PLAN :</i>	0	0	0	0	0	0	9300	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N.E.C. :</i>	0	0	0	0	0	0	0	0
<b>3054 ROADS AND BRIDGES</b>								
3054 04 District and Other Roads	33603	0	15	0	403	0	413	0
3054 04 105 Maintenance and Repairs	14694	0	10	0	0	0	10	0
3054 04 800 Other Expenditure	18909	0	5	0	403	0	403	0
<b>3054 04 Total :</b>	<b>33603</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>413</b>	<b>0</b>
<b>3054 TOTAL :</b>	<b>33603</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>413</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	33603	0	15	0	403	0	413	0
<i>STATE PLAN :</i>	33603	0	15	0	403	0	413	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N.E.C. :</i>	0	0	0	0	0	0	0	0
<i>REVENUE ACCOUNT :</i>	33603	0	15	0	403	0	9713	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	33603	0	15	0	403	0	9713	0
<i>STATE PLAN :</i>	33603	0	15	0	403	0	9713	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N.E.C. :</i>	0	0	0	0	0	0	0	0
<i>CAPITAL ACCOUNT</i>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
4059 01 Office Building								
4059 01 051 Construction	12003	0	39200	0	68231	0	49408	0
<b>4059 01 Total :</b>	<b>12003</b>	<b>0</b>	<b>39200</b>	<b>0</b>	<b>68231</b>	<b>0</b>	<b>49408</b>	<b>0</b>
4059 60 Other Building								
4059 60 800 Other Expenditure	16072	0	15	0	5580	0	4345	0
<b>4059 60 Total :</b>	<b>16072</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>5580</b>	<b>0</b>	<b>4345</b>	<b>0</b>
<b>4059 TOTAL :</b>	<b>28110</b>	<b>0</b>	<b>40765</b>	<b>0</b>	<b>77414</b>	<b>0</b>	<b>53753</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	28110	0	40765	0	77414	0	53753	0
<i>STATE PLAN :</i>	28110	0	40765	0	77414	0	53753	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N.E.C. :</i>	0	0	0	0	0	0	0	0
<b>4216 CAPITAL OUTLAY ON HOUSING</b>								
4216 01 Government Residential Buildings								
4216 01 106 General Pool Accommodations	18174	0	31000	0	31000	0	31000	0
<b>4216 01 Total :</b>	<b>18174</b>	<b>0</b>	<b>31000</b>	<b>0</b>	<b>31000</b>	<b>0</b>	<b>31000</b>	<b>0</b>
<b>4216 TOTAL :</b>	<b>18174</b>	<b>0</b>	<b>31000</b>	<b>0</b>	<b>31000</b>	<b>0</b>	<b>31000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	18174	0	31000	0	31000	0	31000	0
<i>STATE PLAN :</i>	18174	0	31000	0	31000	0	31000	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N.E.C. :</i>	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>							
<b>4552 04 District and Other Roads</b>								
4552 04 800 Other Expenditure	148219	0	37200	0	134334	0	150350	0
<b>4552 04 Total :</b>	<b>148219</b>	<b>0</b>	<b>37200</b>	<b>0</b>	<b>134334</b>	<b>0</b>	<b>150350</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>148219</b>	<b>0</b>	<b>37200</b>	<b>0</b>	<b>134334</b>	<b>0</b>	<b>150350</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	148219	0	37200	0	134334	0	150350	0
STATE PLAN :	34805		6200		10333		10850	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	113414		31000		124001		139500	
<b>5054 CAPITAL OUTLAY ON ROAD AND BRIDGES</b>								
<b>5054 02 Strategic and Borders Roads</b>								
5054 02 377 Road Works	0	0	0	0	46120	0	25203	0
5054 02 800 Other Expenditure	71765	0	5	0	99	0	99	0
<b>5054 02 Total :</b>	<b>71765</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>46219</b>	<b>0</b>	<b>25302</b>	<b>0</b>
<b>5054 04 District and Other Roads</b>								
5054 04 101 Bridges	68366	0	39495	0	37252	0	73997	0
5054 04 377 Road Works	900	0	2039	0	0	0	31	0
5054 04 800 Other Expenditure	713158	0	564986	0	842372	0	755286	0
<b>5054 04 Total :</b>	<b>782424</b>	<b>0</b>	<b>606520</b>	<b>0</b>	<b>879624</b>	<b>0</b>	<b>829314</b>	<b>0</b>
<b>5054 05 Roads</b>								
5054 05 101 Bridges	11400	0	5	0	16904	0	7609	0
5054 05 337 Road Works	13947	0	5	0	43717	0	38352	0
<b>5054 05 Total :</b>	<b>25347</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>60621</b>	<b>0</b>	<b>45961</b>	<b>0</b>
<b>5054 TOTAL :</b>	<b>879536</b>	<b>0</b>	<b>606535</b>	<b>0</b>	<b>986464</b>	<b>0</b>	<b>900577</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	879536	0	606535	0	986464	0	900577	0
STATE PLAN :	818316		575535		908961		807577	
C. S. SCHEMES :	61220		31000		77503		93000	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>1074039</b>	<b>0</b>	<b>715500</b>	<b>0</b>	<b>1229212</b>	<b>0</b>	<b>1135680</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1074039	0	715500	0	1229212	0	1135680	0
STATE PLAN :	899405		653500		1027708		903180	
C. S. SCHEMES :	61220		31000		77503		93000	
N.E.C. :	113414		31000		124001		139500	
<b>TOTAL - P.W. (R &amp; B) DEPARTMENT :</b>	<b>1107642</b>	<b>0</b>	<b>715515</b>	<b>0</b>	<b>1229615</b>	<b>0</b>	<b>1145393</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1107642	0	715515	0	1229615	0	1145393	0
STATE PLAN :	933008		653515		1028111		912893	
C. S. SCHEMES :	61220		31000		77503		93000	
N.E.C. :	113414		31000		124001		139500	
<b>POWER DEPARTMENT</b>								
<b>CAPITAL ACCOUNT</b>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
<b>4552 04 Diesel/Gas Power Generation</b>								
4552 04 800 Other Expenditure	8680	0	60000	0	60000	0	50000	0
<b>4552 04 Total :</b>	<b>8680</b>	<b>0</b>	<b>60000</b>	<b>0</b>	<b>60000</b>	<b>0</b>	<b>50000</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4552 TOTAL :</b>	<b>8680</b>	<b>0</b>	<b>60000</b>	<b>0</b>	<b>60000</b>	<b>0</b>	<b>50000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	8680	0	60000	0	60000	0	50000	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	8680		60000		60000		50000	
<b>4801 CAPITAL OUTLAY ON POWER PROJECTS</b>								
<b>4801 06 Rural Electrification</b>								
4801 06 800 Other Expenditure	15500	0	0	0	69750	0	16	0
<b>4801 06 Total :</b>	<b>15500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69750</b>	<b>0</b>	<b>16</b>	<b>0</b>
<b>4801 80 General</b>								
4801 80 190 Investment in Public Sector and Other Undertakings	0	0	295435	0	60000	0	81000	0
4801 80 800 Other Expenditure	0	0	0	0	88024	0	15	0
<b>4801 80 Total :</b>	<b>0</b>	<b>0</b>	<b>295435</b>	<b>0</b>	<b>148024</b>	<b>0</b>	<b>81015</b>	<b>0</b>
<b>4801 TOTAL :</b>	<b>15500</b>	<b>0</b>	<b>295435</b>	<b>0</b>	<b>217774</b>	<b>0</b>	<b>81031</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	15500	0	295435	0	217774	0	81031	0
<i>STATE PLAN :</i>	15500		0		157774		31031	
<i>C. S. SCHEMES :</i>	0		295435		60000		50000	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>24180</b>	<b>0</b>	<b>355435</b>	<b>0</b>	<b>277774</b>	<b>0</b>	<b>131031</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	24180	0	355435	0	277774	0	131031	0
<i>STATE PLAN :</i>	15500		0		157774		31031	
<i>C. S. SCHEMES :</i>	0		295435		60000		50000	
<i>N.E.C. :</i>	8680		60000		60000		50000	
<b>TOTAL - POWER DEPARTMENT</b>	<b>24180</b>	<b>0</b>	<b>355435</b>	<b>0</b>	<b>277774</b>	<b>0</b>	<b>131031</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	24180	0	355435	0	277774	0	131031	0
<i>STATE PLAN :</i>	15500		0		157774		31031	
<i>C. S. SCHEMES :</i>	0		295435		60000		50000	
<i>N.E.C. :</i>	8680		60000		60000		50000	
<b>PWD (WR) DEPARTMENT</b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2701 MEDIUM IRRIGATION</b>								
<b>2701 04 Medium Irrigation -Non-Commercial</b>								
2701 04 001 Direction and Administration	123	0	525	0	495	0	495	0
<b>2701 04 Total :</b>	<b>123</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>495</b>	<b>0</b>	<b>495</b>	<b>0</b>
<b>2701 TOTAL :</b>	<b>123</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>495</b>	<b>0</b>	<b>495</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	123	0	525	0	495	0	495	0
<i>STATE PLAN :</i>	123		525		495		495	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2702 MINOR IRRIGATION</b>							
<b>2702 80 General</b>								
2702 80 001 Direction and Administration	301	0	690	0	690	0	1110	0
<b>2702 80 Total :</b>	<b>301</b>	<b>0</b>	<b>690</b>	<b>0</b>	<b>690</b>	<b>0</b>	<b>1110</b>	<b>0</b>
<b>2702 TOTAL :</b>	<b>301</b>	<b>0</b>	<b>690</b>	<b>0</b>	<b>690</b>	<b>0</b>	<b>1110</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	301	0	690	0	690	0	1110	0
<i>STATE PLAN :</i>	301		690		690		1110	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>2711 FLOOD CONTROL PROJECTS AND DRAINAGE</b>								
<b>2711 01 Flood Control</b>								
2711 01 001 Direction and Administration	116	0	570	0	605	0	605	0
<b>2711 01 Total :</b>	<b>116</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>605</b>	<b>0</b>	<b>605</b>	<b>0</b>
<b>2711 TOTAL :</b>	<b>116</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>605</b>	<b>0</b>	<b>605</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	116	0	570	0	605	0	605	0
<i>STATE PLAN :</i>	116		570		605		605	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>540</b>	<b>0</b>	<b>1785</b>	<b>0</b>	<b>1790</b>	<b>0</b>	<b>2210</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	540	0	1785	0	1790	0	2210	0
<i>STATE PLAN :</i>	540		1785		1790		2210	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>								
<b>4701 80 General</b>								
4701 80 800 Other Expenditure	78800	0	11884	0	94166	0	87850	0
<b>4701 80 Total :</b>	<b>103940</b>	<b>0</b>	<b>11915</b>	<b>0</b>	<b>94166</b>	<b>0</b>	<b>87850</b>	<b>0</b>
<b>4701 TOTAL :</b>	<b>103940</b>	<b>0</b>	<b>11915</b>	<b>0</b>	<b>94166</b>	<b>0</b>	<b>87850</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	103940	0	11915	0	94166	0	87850	0
<i>STATE PLAN :</i>	103940		11915		94166		87850	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>								
4702 00 101 Surface Water	66948	0	46528	0	185030	0	139440	0
4702 00 800 Other Expenditure	0	0	0	0	11858	0	31	0
<b>4702 TOTAL :</b>	<b>66948</b>	<b>0</b>	<b>46528</b>	<b>0</b>	<b>196888</b>	<b>0</b>	<b>139471</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	66948	0	46528	0	196888	0	139471	0
<i>STATE PLAN :</i>	66948		46528		196888		139471	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	



Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>							
<b>4711 01 Flood Control</b>								
4711 01 800 Other Expenditure	61272	0	357736	0	104935	0	166401	0
<b>4711 01 Total :</b>	<b>61272</b>	<b>0</b>	<b>357736</b>	<b>0</b>	<b>104935</b>	<b>0</b>	<b>166401</b>	<b>0</b>
<b>4711 TOTAL :</b>	<b>61272</b>	<b>0</b>	<b>357736</b>	<b>0</b>	<b>104935</b>	<b>0</b>	<b>166401</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	61272	0	357736	0	104935	0	166401	0
STATE PLAN :	2493		233736		42935		88901	
C. S. SCHEMES :	58779		124000		62000		77500	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>232160</b>	<b>0</b>	<b>416179</b>	<b>0</b>	<b>395989</b>	<b>0</b>	<b>393722</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	232160	0	416179	0	395989	0	393722	0
STATE PLAN :	173381		292179		333989		316222	
C. S. SCHEMES :	58779		124000		62000		77500	
N.E.C. :	0		0		0		0	
<b>TOTAL - P.W.D (WR) DEPARTMENT :</b>	<b>232700</b>	<b>0</b>	<b>417964</b>	<b>0</b>	<b>397779</b>	<b>0</b>	<b>395932</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	232700	0	417964	0	397779	0	395932	0
STATE PLAN :	173921		293964		335779		318432	
C. S. SCHEMES :	58779		124000		62000		77500	
N.E.C. :	0		0		0		0	
<b>HEALTH DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2210 MEDICAL AND PUBLIC HEALTH</b>								
<b>2210 01 Urban Health Services-Allopathy</b>								
2210 01 001 Direction and Administration	15132	0	79058	0	68210	0	40680	0
2210 01 110 Hospital & Dispensaries	9459	0	20736	0	26661	0	18040	0
<b>2210 01 Total :</b>	<b>24591</b>	<b>0</b>	<b>99794</b>	<b>0</b>	<b>94871</b>	<b>0</b>	<b>58720</b>	<b>0</b>
<b>2210 02 Urban Health Services Other Systems of Medicine</b>								
2210 02 102 Homeopathy	5	0	55	0	61	0	30	0
<b>2210 02 Total :</b>	<b>5</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>30</b>	<b>0</b>
<b>2210 05 Medical Education, Training and Research</b>								
2210 05 105 Allopathy	1084	0	1794	0	3512	0	2210	0
<b>2210 05 Total :</b>	<b>1084</b>	<b>0</b>	<b>1794</b>	<b>0</b>	<b>3512</b>	<b>0</b>	<b>2210</b>	<b>0</b>
<b>2210 TOTAL :</b>	<b>25680</b>	<b>0</b>	<b>101643</b>	<b>0</b>	<b>98444</b>	<b>0</b>	<b>60960</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25680	0	101643	0	98444	0	60960	0
STATE PLAN :	25680		101643		98444		60960	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>25680</b>	<b>0</b>	<b>101643</b>	<b>0</b>	<b>98444</b>	<b>0</b>	<b>60960</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25680	0	101643	0	98444	0	60960	0
STATE PLAN :	25680		101643		98444		60960	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>CAPITAL ACCOUNT</b>								
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>								
4210 01 Urban Health Services								
4210 01 110 Hospital & Dispensaries	276966	0	66300	0	425894	0	206450	0
<b>4210 01 Total :</b>	<b>276966</b>	<b>0</b>	<b>66300</b>	<b>0</b>	<b>425894</b>	<b>0</b>	<b>206450</b>	<b>0</b>
4210 03 Medical Education, Training and Research								
4210 03 105 Allopathy	112543	0	70100	0	52000	0	0	0
<b>4210 03 Total :</b>	<b>112543</b>	<b>0</b>	<b>70100</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4210 80 General								
4210 80 800 Other Expenditure	0	0	0	0	0	0	6750	0
<b>4210 TOTAL :</b>	<b>389509</b>	<b>0</b>	<b>136400</b>	<b>0</b>	<b>477894</b>	<b>0</b>	<b>213200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	389509	0	136400	0	477894	0	213200	0
STATE PLAN :	271963		136400		421590		213200	
C. S. SCHEMES :	117546		0		56304		0	
N.E.C. :	0		0		0		0	
<b>6210 LOANS FOR MEDICAL AND PUBLIC HEALTH</b>								
6210 03 Medical Education, Training and Research								
6210 03 105 Allopathy	0	0	0	0	116000	0	70000	0
<b>6210 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116000</b>	<b>0</b>	<b>70000</b>	<b>0</b>
<b>6210 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116000</b>	<b>0</b>	<b>70000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	116000	0	70000	0
STATE PLAN :	0		0		116000		70000	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>389509</b>	<b>0</b>	<b>136400</b>	<b>0</b>	<b>593894</b>	<b>0</b>	<b>283200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	389509	0	136400	0	593894	0	283200	0
STATE PLAN :	271963		136400		537590		283200	
C. S. SCHEMES :	117546		0		56304		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - HEALTH DEPARTMENT :</b>	<b>415189</b>	<b>0</b>	<b>238043</b>	<b>0</b>	<b>692338</b>	<b>0</b>	<b>344160</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	415189	0	238043	0	692338	0	344160	0
STATE PLAN :	297643		238043		636034		344160	
C. S. SCHEMES :	117546		0		56304		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>INFORMATION CULTURE AFFAIRS AND TOURISM DEPARTMENT</b>							
<b>REVENUE ACCOUNT</b>								
<b>2205 ART AND CULTURE</b>								
2205 00 102 Promotion of Art & Culture	1998	0	1000	0	1000	0	1000	0
<b>2205 TOTAL :</b>	<b>1998</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1998	0	1000	0	1000	0	1000	0
STATE PLAN :	1998		1000		1000		1000	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>2220 INFORMATION AND PUBLICITY</b>								
<b>2220 60 Others</b>								
2220 60 001 Direction and Administration	16626	0	18500	0	18500	0	15200	0
2220 60 101 Advertising & Visual Publicity	8292	0	9000	0	13000	0	10000	0
2220 60 102 Information Centres	544	0	650	0	635	0	500	0
2220 60 103 Press Information Services	2299	0	2800	0	2800	0	2800	0
2220 60 106 Field Publicity	368	0	300	0	545	0	500	0
2220 60 107 Song and Drama Services	1788	0	500	0	340	0	500	0
2220 60 110 Publications	300	0	300	0	300	0	400	0
<b>2220 60 Total :</b>	<b>30217</b>	<b>0</b>	<b>32050</b>	<b>0</b>	<b>36120</b>	<b>0</b>	<b>29900</b>	<b>0</b>
<b>2220 TOTAL :</b>	<b>30217</b>	<b>0</b>	<b>32050</b>	<b>0</b>	<b>36120</b>	<b>0</b>	<b>29900</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30217	0	32050	0	36120	0	29900	0
STATE PLAN :	30217		32050		36120		29900	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>3452 TOURISM</b>								
<b>3452 01 Tourist Infrastructure</b>								
3452 01 102 Tourist Accommodation	868	0	2500	0	934	0	0	0
<b>3452 01 Total :</b>	<b>868</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>934</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3452 80 General</b>								
3452 80 001 Direction and Administration	1290	0	0	0	0	0	0	0
<b>3452 80 Total :</b>	<b>1290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3452 TOTAL :</b>	<b>2158</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>934</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2158	0	2500	0	934	0	0	0
STATE PLAN :	1290		2500		500		0	
C. S. SCHEMES :	868		0		434		0	
N.E.C :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>34373</b>	<b>0</b>	<b>35550</b>	<b>0</b>	<b>38054</b>	<b>0</b>	<b>30900</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34373	0	35550	0	38054	0	30900	0
STATE PLAN :	33505		35550		37620		30900	
C. S. SCHEMES :	868		0		434		0	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>								
4220 60 Others								
4220 60 101 Buildings	34254	0	0	0	33280	0	22500	0
<b>4220 60 Total :</b>	<b>34254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33280</b>	<b>0</b>	<b>22500</b>	<b>0</b>
<b>4220 TOTAL :</b>	<b>34254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33280</b>	<b>0</b>	<b>22500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34254	0	0	0	33280	0	22500	0
STATE PLAN :	0	0	0	0	780	0	2500	0
C. S. SCHEMES :	34254	0	0	0	32500	0	20000	0
N.E.C. :	0	0	0	0	0	0	0	0
<b>5452 CAPITAL OUTLAY ON TOURISM</b>								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	69717	0	0	0	20630	0	0	0
5452 01 102 Tourist Accommodation	0	0	0	0	1216	0	0	0
<b>5452 01 Total :</b>	<b>69717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23846</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5452 TOTAL :</b>	<b>69717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23846</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	69717	0	0	0	23846	0	0	0
STATE PLAN :	29686	0	0	0	22630	0	0	0
C. S. SCHEMES :	40031	0	0	0	1216	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>103971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57126</b>	<b>0</b>	<b>22500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103971	0	0	0	57126	0	22500	0
STATE PLAN :	29686	0	0	0	23410	0	2500	0
C. S. SCHEMES :	74285	0	0	0	33716	0	20000	0
N.E.C. :	0	0	0	0	0	0	0	0
<b>TOTAL - I.C.A.T. DEPARTMENT :</b>	<b>138344</b>	<b>0</b>	<b>35550</b>	<b>0</b>	<b>95180</b>	<b>0</b>	<b>53400</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	138344	0	35550	0	95180	0	53400	0
STATE PLAN :	63191	0	35550	0	61030	0	33400	0
C. S. SCHEMES :	75153	0	0	0	34150	0	20000	0
N.E.C. :	0	0	0	0	0	0	0	0
<b>FOOD AND CIVIL SUPPLIES DEPARTMENT</b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>3456 CIVIL SUPPLIES</b>								
3456 00 001 Direction and Administration	4750	0	4780	0	5795	0	4980	0
3456 00 104 Consumer Welfare Fund	287	0	400	0	270	0	1380	0
3456 00 800 Other Expenditure	400	0	0	0	2400	0	2400	0
<b>3456 TOTAL :</b>	<b>5437</b>	<b>0</b>	<b>5180</b>	<b>0</b>	<b>8465</b>	<b>0</b>	<b>8760</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5437	0	5180	0	8465	0	8760	0
STATE PLAN :	5037	0	5180	0	7550	0	7845	0
C. S. SCHEMES :	400	0	0	0	915	0	915	0
N.E.C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	5437	0	5180	0	8465	0	8760	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5437	0	5180	0	8465	0	8760	0
STATE PLAN :	5037		5180		7550		7845	
C. S. SCHEMES :	400		0		915		915	
N.E.C :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>								
4408 01 Food								
4408 01 800 Other Expenditure	0	0	0	0	0	0	1600	0
<b>4408 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1600</b>	<b>0</b>
4408 02 Storage and Warehousing								
4408 02 101 Rural Dodown Programmes	6388	0	31	0	34633	0	34033	0
<b>4408 02 Total :</b>	<b>6388</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>34633</b>	<b>0</b>	<b>34033</b>	<b>0</b>
<b>4408 TOTAL :</b>	<b>6388</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>34633</b>	<b>0</b>	<b>35633</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6388	0	31	0	34633	0	35633	0
STATE PLAN :	0		0		1000		1600	
C. S. SCHEMES :	6388		31		33633		34033	
N.E.C :	0		0		0		0	
<b>5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>								
5475 00 102 Civil Supplies	0	0	1430	0	0	0	0	0
5475 00 800 Other Expenditure	0	0	3850	0	0	0	0	0
<b>5475 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>5280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5280	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		5280		0		0	
N.E.C :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>6388</b>	<b>0</b>	<b>5311</b>	<b>0</b>	<b>34633</b>	<b>0</b>	<b>35633</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6388	0	5311	0	34633	0	35633	0
STATE PLAN :	0		0		1000		1600	
C. S. SCHEMES :	6388		5311		33633		34033	
N.E.C :	0		0		0		0	
<b>TOTAL - FOOD DEPARTMENT :</b>	<b>11825</b>	<b>0</b>	<b>10491</b>	<b>0</b>	<b>43098</b>	<b>0</b>	<b>44393</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11825	0	10491	0	43098	0	44393	0
STATE PLAN :	5037		5180		8550		9445	
C. S. SCHEMES :	6788		5311		34548		34948	
N.E.C :	0		0		0		0	
<b>PANCHAYATI RAJ DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
2515 00 001 Direction and Administration	421	0	107052	0	105852	0	83359	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2515 00 003 Training	78	0	78	0	78	0	78	0
2515 00 800 Other Expenditure	0	0	3968	0	18200	0	3968	0
<b>2515 TOTAL :</b>	<b>499</b>	<b>0</b>	<b>111098</b>	<b>0</b>	<b>124130</b>	<b>0</b>	<b>101320</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	499	0	111098	0	124130	0	101320	0
STATE PLAN :	499		111098		124130		98220	
C. S. SCHEMES :	0		0		0		3100	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>499</b>	<b>0</b>	<b>111098</b>	<b>0</b>	<b>124130</b>	<b>0</b>	<b>101320</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	499	0	111098	0	124130	0	101320	0
STATE PLAN :	499		111098		124130		98220	
C. S. SCHEMES :	0		0		0		3100	
N.E.C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
4515 00 101 Panachayati Raj	76111	0	40951	0	77100	0	93457	0
<b>4515 TOTAL :</b>	<b>76111</b>	<b>0</b>	<b>40951</b>	<b>0</b>	<b>77100</b>	<b>0</b>	<b>93457</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	76111	0	40951	0	77100	0	93457	0
STATE PLAN :	76111		40951		77100		93457	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>76111</b>	<b>0</b>	<b>40951</b>	<b>0</b>	<b>77100</b>	<b>0</b>	<b>93457</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	76111	0	40951	0	77100	0	93457	0
STATE PLAN :	76111		40951		77100		93457	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - PANCHAYAT DEPARTMENT :</b>	<b>76610</b>	<b>0</b>	<b>152049</b>	<b>0</b>	<b>201230</b>	<b>0</b>	<b>194777</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	76610	0	152049	0	201230	0	194777	0
STATE PLAN :	76610		152049		201230		191677	
C. S. SCHEMES :	0		0		0		3100	
N.E.C. :	0		0		0		0	
<b>INDUSTRIES &amp; COMMERCE DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 03 Training</b>								
2230 03 003 Training of Craftman and Supervisors	3383	0	3260	0	6129	0	36023	0
<b>2230 03 Total :</b>	<b>3383</b>	<b>0</b>	<b>3260</b>	<b>0</b>	<b>6129</b>	<b>0</b>	<b>36023</b>	<b>0</b>
<b>2230 TOTAL :</b>	<b>3383</b>	<b>0</b>	<b>3260</b>	<b>0</b>	<b>6129</b>	<b>0</b>	<b>36023</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3383	0	3260	0	6129	0	36023	0
STATE PLAN :	3383		3260		6129		36023	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2407 PLANTATIONS</b>								
2407 01 Tea								
2407 01 800 Other Expenditure	100	0	0	0	0	0	0	0
<b>2407 01 Total :</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2407 TOTAL :</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	100	0	0	0	0	0	0	0
STATE PLAN :	100		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>								
2851 00 001 Direction and Administration	728	0	1000	0	493	0	493	0
2851 00 102 Small Scale Industries	4352	0	13700	0	22214	0	25311	0
2851 00 105 Khadhi & Village Industries	9200	0	10500	0	16246	0	13500	0
2851 00 800 Other Expenditure	849	0	1600	0	415	0	1405	0
<b>2851 TOTAL :</b>	<b>15129</b>	<b>0</b>	<b>26800</b>	<b>0</b>	<b>39368</b>	<b>0</b>	<b>40709</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15129	0	26800	0	39368	0	40709	0
STATE PLAN :	15129		26800		39368		40709	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>2875 OTHER INDUSTRIES</b>								
2875 60 Other Industries								
2875 60 800 Other Expenditure	3225	0	6450	0	74542	0	21500	0
<b>2875 60 Total :</b>	<b>3225</b>	<b>0</b>	<b>6450</b>	<b>0</b>	<b>74542</b>	<b>0</b>	<b>21500</b>	<b>0</b>
<b>2875 TOTAL :</b>	<b>3225</b>	<b>0</b>	<b>6450</b>	<b>0</b>	<b>74542</b>	<b>0</b>	<b>21500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3225	0	6450	0	74542	0	21500	0
STATE PLAN :	3225		6450		74542		21500	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>21837</b>	<b>0</b>	<b>36510</b>	<b>0</b>	<b>120039</b>	<b>0</b>	<b>98232</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21837	0	36510	0	120039	0	98232	0
STATE PLAN :	21837		36510		120039		98232	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	2350	0	1031	0	27500	0	0	0
<b>4070 TOTAL :</b>	<b>2350</b>	<b>0</b>	<b>1031</b>	<b>0</b>	<b>27500</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2350	0	1031	0	27500	0	0	0
STATE PLAN :	2350		1031		27500		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4552 CAPITAL OUTLAY ON NORTH EASTENR AREAS</b>							
4552 60 Other Industries								
4552 60 600 Others	1993	0	0	0	0	0	0	0
<b>4552 60 Total :</b>	<b>1993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>1993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1993	0	0	0	0	0	0	0
STATE PLAN :	1993		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>								
4860 60 Others								
4860 60 217 Jute	48400	0	60000	0	75300	0	66500	0
4860 60 600 Others	7600	0	7000	0	8400	0	9000	0
<b>4860 60 Total :</b>	<b>56000</b>	<b>0</b>	<b>67000</b>	<b>0</b>	<b>83700</b>	<b>0</b>	<b>75500</b>	<b>0</b>
<b>4860 TOTAL :</b>	<b>56000</b>	<b>0</b>	<b>67000</b>	<b>0</b>	<b>83700</b>	<b>0</b>	<b>75500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	56000	0	67000	0	83700	0	75500	0
STATE PLAN :	56000		67000		83700		75500	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>4875 CAPITAL OUTLAY ON OTHER INDUSTRIES</b>								
4875 60 Other Industries								
4875 60 800 Other Investments	0	0	31	0	36250	0	0	0
<b>4875 60 Total :</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>36250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4875 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>36250</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	31	0	36250	0	0	0
STATE PLAN :	0		31		36250		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>5465 INVESTMENT IN GENERAL FINANCIAL &amp; TRADING INSTITUTIONS</b>								
5465 02 Investment in Trading Institutions								
5465 02 190 Investment in Public Sector and Other Undertakings	7600	0	7000	0	11800	0	12700	0
<b>5465 02 Total :</b>	<b>7600</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>11800</b>	<b>0</b>	<b>12700</b>	<b>0</b>
<b>5465 TOTAL :</b>	<b>7600</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>11800</b>	<b>0</b>	<b>12700</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7600	0	7000	0	11800	0	12700	0
STATE PLAN :	7600		7000		11800		12700	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	



Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>67943</b>	<b>0</b>	<b>75062</b>	<b>0</b>	<b>159250</b>	<b>0</b>	<b>88200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67943	0	75062	0	159250	0	88200	0
STATE PLAN :	67943		75062		159250		88200	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - I &amp; C DEPARTMENT :</b>	<b>89780</b>	<b>0</b>	<b>111572</b>	<b>0</b>	<b>279289</b>	<b>0</b>	<b>186432</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	89780	0	111572	0	279289	0	186432	0
STATE PLAN :	89780		111572		279289		186432	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>HANDLOOM HANDICRAFT AND SERICULTURE DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>								
2851 00 001 Direction and Administration	725	0	866	0	865	0	873	0
2851 00 103 Handloom Industries	11183	0	45118	0	22618	0	10459	0
2851 00 104 Handicraft Industries	1103	0	11335	0	1583	0	4869	0
2851 00 107 Sericulture Industries	24088	0	44466	0	3265	0	9777	0
<b>2851 TOTAL :</b>	<b>37099</b>	<b>0</b>	<b>101785</b>	<b>0</b>	<b>28331</b>	<b>0</b>	<b>25978</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37099	0	101785	0	28331	0	25978	0
STATE PLAN :	4310		4954		9229		10447	
C. S. SCHEMES :	32789		96831		19102		15531	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>37099</b>	<b>0</b>	<b>101785</b>	<b>0</b>	<b>28331</b>	<b>0</b>	<b>25978</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37099	0	101785	0	28331	0	25978	0
STATE PLAN :	4310		4954		9229		10447	
C. S. SCHEMES :	32789		96831		19102		15531	
N.E.C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	3952	0	6200	0	0	0	0	0
<b>4070 TOTAL :</b>	<b>3952</b>	<b>0</b>	<b>6200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3952	0	6200	0	0	0	0	0
STATE PLAN :	3952		6200		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 107 Sericulture Industries	0	0	0	0	4774	0	7254	0
<b>4552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4774</b>	<b>0</b>	<b>7254</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	4774	0	7254	0
STATE PLAN :	0		0		434		1054	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		4340		6200	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>							
4851 00 103 Handloom Industries	16772	0	2000	0	1240	0	3100	0
4851 00 108 Power Loom Industries	0	0	0	0	1550	0	2170	0
<b>4851 TOTAL :</b>	<b>16772</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2790</b>	<b>0</b>	<b>5270</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	16772	0	2000	0	2790	0	5270	0
<i>STATE PLAN :</i>	16772		2000		2790		5270	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>5465 INVESTMENT IN GENERAL FINANCIAL &amp; TRADING INSTITUTIONS</b>								
<b>5465 02 Investment in Trading Institutions</b>								
5465 02 190 Investment in Public Sector and Other Undertakings	24490	0	20863	0	24335	0	24831	0
<b>5465 02 Total :</b>	<b>24490</b>	<b>0</b>	<b>20863</b>	<b>0</b>	<b>24335</b>	<b>0</b>	<b>24831</b>	<b>0</b>
<b>5465 TOTAL :</b>	<b>24490</b>	<b>0</b>	<b>20863</b>	<b>0</b>	<b>24335</b>	<b>0</b>	<b>24831</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	24490	0	20863	0	24335	0	24831	0
<i>STATE PLAN :</i>	24490		20863		24335		24831	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>45214</b>	<b>0</b>	<b>29063</b>	<b>0</b>	<b>31899</b>	<b>0</b>	<b>37355</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	45214	0	29063	0	31899	0	37355	0
<i>STATE PLAN :</i>	45214		29063		27559		31155	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		4340		6200	
<b>TOTAL - H.H &amp; S DEPARTMENT :</b>	<b>82313</b>	<b>0</b>	<b>130848</b>	<b>0</b>	<b>60230</b>	<b>0</b>	<b>63333</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	82313	0	130848	0	60230	0	63333	0
<i>STATE PLAN :</i>	49524		34017		36788		41602	
<i>C. S. SCHEMES :</i>	32789		96831		19102		15531	
<i>N.E.C. :</i>	0		0		4340		6200	
<b>FISHERIES DEPARTMENT</b>								
<i>REVENUE ACCOUNT</i>								
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs	236	0	0	0	0	0	0	0
<b>2059 80 Total :</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	236	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	236		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2405 FISHERIES</b>							
2405 00 001 Direction and Administration	9394	0	8150	0	7955	0	7844	0
2405 00 101 Inland Fisheries	17812	0	21145	0	21190	0	37761	0
2405 00 109 Extension and Training	552	0	900	0	962	0	874	0
2405 00 800 Others Expenditure	0	0	0	0	21780	0	2004	0
<b>2405 TOTAL :</b>	<b>27758</b>	<b>0</b>	<b>30195</b>	<b>0</b>	<b>51887</b>	<b>0</b>	<b>48483</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27758	0	30195	0	51887	0	48483	0
STATE PLAN :	27758		30195		51887		48483	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>27994</b>	<b>0</b>	<b>30195</b>	<b>0</b>	<b>51887</b>	<b>0</b>	<b>48483</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27994	0	30195	0	51887	0	48483	0
STATE PLAN :	27994		30195		51887		48483	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - FISHERIES DEPARTMENT :</b>	<b>27994</b>	<b>0</b>	<b>30195</b>	<b>0</b>	<b>51887</b>	<b>0</b>	<b>48483</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27994	0	30195	0	51887	0	48483	0
STATE PLAN :	27994		30195		51887		48483	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>AGRICULTURE DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2401 CROP HUSBANDRY</b>								
2401 00 001 Direction and Administration	37645	0	46463	0	46890	0	82145	0
2401 00 104 Agricultural Funds	0	0	525	0	0	0	210	0
2401 00 108 Commercial Crops	615	0	2105	0	1522	0	1920	0
2401 00 109 Extension & Farmers Training	251999	0	525580	0	216896	0	413466	0
2401 00 111 Agricultural Economics and statistics	410	0	1110	0	2315	0	2490	0
2401 00 113 Agricultural Engineering	1742	0	30	0	0	0	20	0
2401 00 800 Other Expenditure	58385	0	61130	0	44533	0	52581	0
<b>2401 TOTAL :</b>	<b>350796</b>	<b>0</b>	<b>636943</b>	<b>0</b>	<b>312156</b>	<b>0</b>	<b>552832</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	350796	0	636943	0	312156	0	552832	0
STATE PLAN :	287699		570498		262303		494578	
C. S. SCHEMES :	63097		66445		49853		58254	
N.E.C. :	0		0		0		0	
<b>2408 FOOD STORAGE AND WAREHOUSING</b>								
<b>2408 02 Storage and Warehousing</b>								
2408 02 101 Rural Godowns Programme	0	0	960	0	1900	0	2390	0
<b>2408 01 Total :</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>2390</b>	<b>0</b>
<b>2408 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>2390</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	960	0	1900	0	2390	0
STATE PLAN :	0		960		1900		2390	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>							
<b>2415 01 Crop Husbandry</b>								
2415 01 004 Research	140	0	16	0	290	0	300	0
2415 01 277 Education	188	0	733	0	295	0	200	0
<b>2415 01 Total :</b>	<b>328</b>	<b>0</b>	<b>749</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>2415 TOTAL :</b>	<b>328</b>	<b>0</b>	<b>749</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	328	0	749	0	585	0	500	0
STATE PLAN :	328		749		585		500	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>								
<b>2435 01 Marketing and Quality Control</b>								
2435 01 101 Marketing Facilities	0	0	375	0	375	0	600	0
<b>2435 01 Total :</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>600</b>	<b>0</b>
<b>2435 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>600</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	375	0	375	0	600	0
STATE PLAN :	0		375		375		600	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 800 Other Expenditure	0	0	5768	0	0	0	0	0
<b>2552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>5768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5768	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		5768		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>351124</b>	<b>0</b>	<b>644795</b>	<b>0</b>	<b>315016</b>	<b>0</b>	<b>556322</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	351124	0	644795	0	315016	0	556322	0
STATE PLAN :	288027		572582		265163		498068	
C. S. SCHEMES :	63097		66445		49853		58254	
N.E.C. :	0		5768		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>								
4401 00 104 AgriculturI Farms	0	0	0	0	0	0	500	0
4401 00 800 Other Expenditure	50275	0	18300	0	36387	0	32275	0
<b>4401 TOTAL :</b>	<b>50275</b>	<b>0</b>	<b>18300</b>	<b>0</b>	<b>36387</b>	<b>0</b>	<b>32775</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50275	0	18300	0	36387	0	32775	0
STATE PLAN :	50275		18300		36387		32275	
C. S. SCHEMES :	0		0		0		500	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4408 CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING</b>							
<b>4408 02 Storage and Warehousing</b>								
4408 02 101 Rural Godowns Programme	0	0	6600	0	0	0	500	0
<b>4408 02 Total :</b>	<b>0</b>	<b>0</b>	<b>6600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>4408 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>6600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	6600	0	0	0	500	0
STATE PLAN :	0		6600		0		500	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION</b>								
<b>4415 01 Crop Husbandry</b>								
4415 01 277 Education	0	0	0	0	0	0	0	0
<b>4415 01 Total :</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>4415 TOTAL :</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>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES</b>								
<b>4435 01 Marketing and Quality Control</b>								
4435 01 101 Marketing Facilities	5000	0	24950	0	34850	0	70984	0
<b>4435 01 Total :</b>	<b>5000</b>	<b>0</b>	<b>24950</b>	<b>0</b>	<b>34850</b>	<b>0</b>	<b>70984</b>	<b>0</b>
<b>4435 TOTAL :</b>	<b>5000</b>	<b>0</b>	<b>24950</b>	<b>0</b>	<b>34850</b>	<b>0</b>	<b>70984</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5000	0	24950	0	34850	0	70984	0
STATE PLAN :	5000		20250		22350		53484	
C. S. SCHEMES :	0		4700		12500		17500	
N.E.C. :	0		0		0		0	
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>								
<b>4701 80 General</b>								
4701 80 800 Other Expenditure	0	0	251995	0	249557	0	252000	0
<b>4701 80 Total :</b>	<b>0</b>	<b>0</b>	<b>251995</b>	<b>0</b>	<b>249557</b>	<b>0</b>	<b>252000</b>	<b>0</b>
<b>4701 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>251995</b>	<b>0</b>	<b>249557</b>	<b>0</b>	<b>252000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	251995	0	249557	0	252000	0
STATE PLAN :	0		251995		249557		252000	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>55275</b>	<b>0</b>	<b>301845</b>	<b>0</b>	<b>320794</b>	<b>0</b>	<b>356259</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55275	0	301845	0	320794	0	356259	0
STATE PLAN :	55275		297145		308294		338259	
C. S. SCHEMES :	0		4700		12500		18000	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - AGRICULTURE DEPARTMENT :</b>	<b>406399</b>	<b>0</b>	<b>946640</b>	<b>0</b>	<b>635810</b>	<b>0</b>	<b>912581</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	406399	0	946640	0	635810	0	912581	0
STATE PLAN :	343302		869727		573457		836327	
C. S. SCHEMES :	63097		71145		62353		76254	
N.E.C :	0		5768		0		0	
<b>HORTICULTURE DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2401 CROP HUSBANDRY</b>								
2401 00 001 Direction and Administration	1993	0	6417	0	6865	0	7770	0
2401 00 119 Horticulture & Vegetable Crops	6915	0	11734	0	12479	0	86509	0
<b>2401 TOTAL :</b>	<b>8908</b>	<b>0</b>	<b>18151</b>	<b>0</b>	<b>19344</b>	<b>0</b>	<b>107733</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8908	0	18151	0	19344	0	107733	0
STATE PLAN :	8908		18151		19344		107733	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>2402 SOIL AND WATER CONSERVATION</b>								
2402 00 001 Direction and Administration	1378	0	1612	0	1292	0	3453	0
<b>2402 TOTAL :</b>	<b>1378</b>	<b>0</b>	<b>1612</b>	<b>0</b>	<b>1292</b>	<b>0</b>	<b>3453</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1378	0	1612	0	1292	0	3453	0
STATE PLAN :	1378		1612		1292		3453	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 800 Other Expenditure	1613	0	0	0	0	0	0	0
<b>2552 TOTAL :</b>	<b>1613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1613	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	1613		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>11899</b>	<b>0</b>	<b>19763</b>	<b>0</b>	<b>20636</b>	<b>0</b>	<b>111186</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11899	0	19763	0	20636	0	111186	0
STATE PLAN :	10286		19763		20636		111186	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	1613		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>								
4401 00 119 Horticulture & Vegetable Crops	52304	0	20877	0	20877	0	186	0
4401 00 800 Other Expenditure	2977	0	9301	0	9570	0	0	0
<b>4401 TOTAL :</b>	<b>55281</b>	<b>0</b>	<b>30178</b>	<b>0</b>	<b>30447</b>	<b>0</b>	<b>186</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55281	0	30178	0	30447	0	186	0
STATE PLAN :	55281		30178		30447		186	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>								
4402 00 800 Other Expenditure	23769	0	0	0	12483	0	0	0
<b>4402 TOTAL :</b>	<b>23769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12483</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	23769	0	0	0	12483	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	23769		0		12483		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 800 Other Expenditure	1800	0	0	0	0	0	0	0
<b>4552 TOTAL :</b>	<b>1800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	1800	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	1800		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>5465 INVESTMENT IN GENERAL FINANCIAL &amp; TRADING INSTITUTIONS</b>								
5465 02 Investment in Trading Institutions								
5465 02 190 Investment in Public Sector and	0	0	1860	0	2356	0	2900	0
<b>5465 02 Total :</b>	<b>0</b>	<b>0</b>	<b>1860</b>	<b>0</b>	<b>2356</b>	<b>0</b>	<b>2900</b>	<b>0</b>
<b>5465 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>1860</b>	<b>0</b>	<b>2356</b>	<b>0</b>	<b>2900</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	1860	0	2356	0	2900	0
<i>STATE PLAN :</i>	0		1860		2356		2900	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>80850</b>	<b>0</b>	<b>32038</b>	<b>0</b>	<b>45286</b>	<b>0</b>	<b>3086</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	80850	0	32038	0	45286	0	3086	0
<i>STATE PLAN :</i>	57081		32038		32803		3086	
<i>C. S. SCHEMES :</i>	23769		0		12483		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL - HORTICULTURE DEPARTMENT :</b>	<b>92749</b>	<b>0</b>	<b>51801</b>	<b>0</b>	<b>65922</b>	<b>0</b>	<b>114272</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	92749	0	51801	0	65922	0	114272	0
<i>STATE PLAN :</i>	67367		51801		53439		114272	
<i>C. S. SCHEMES :</i>	23769		0		12483		0	
<i>N.E.C. :</i>	1613		0		0		0	
<b>ANIMAL RESOURCE DEVELOPMENT DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2403 ANIMAL HUSBANDRY</b>								
2403 00 001 Direction and Administration	5640	0	6333	0	9423	0	6335	0
2403 00 101 Veterinary Services and Animal Health	19134	0	20913	0	21855	0	19685	0
2403 00 102 Cattle & Buffalo Development	3513	0	12015	0	8190	0	8690	0
2403 00 103 Poultry Development	8962	0	10760	0	11037	0	9125	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 104 Sheep and Wool Development	1013	0	1120	0	1015	0	1115
2403 00 105 Piggery Development	8513	0	10410	0	9100	0	9510	0
2403 00 106 Other Live Stock Development	843	0	1072	0	867	0	837	0
2403 00 107 Fodder and Feed Development	1240	0	1292	0	1718	0	1925	0
2403 00 109 Extension and Training	2158	0	1859	0	3249	0	3807	0
2403 00 113 Administrative Investigation and Statistics	124	0	435	0	4338	0	651	0
<b>2403 TOTAL :</b>	<b>51140</b>	<b>0</b>	<b>66209</b>	<b>0</b>	<b>70792</b>	<b>0</b>	<b>61680</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	51140	0	66209	0	70792	0	61680	0
<i>STATE PLAN :</i>	36776		50425		47431		46759	
<i>C. S. SCHEMES :</i>	14364		15784		23361		14921	
<i>N.E.C. :</i>	0		0		0		0	
<b>2404 DIARY DEVELOPMENT</b>								
2404 00 001 Direction and Administration	31	0	87	0	87	0	87	0
2404 00 195 Assistance to Co-operative	200	0	0	0	400	0	400	0
<b>2404 TOTAL :</b>	<b>231</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>487</b>	<b>0</b>	<b>487</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	231	0	87	0	487	0	487	0
<i>STATE PLAN :</i>	231		87		487		487	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 106 Other Live Stock Development	0	0	0	0	0	0	300	0
<b>2552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	300	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		300	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>51371</b>	<b>0</b>	<b>66296</b>	<b>0</b>	<b>71279</b>	<b>0</b>	<b>62467</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	51371	0	66296	0	71279	0	62467	0
<i>STATE PLAN :</i>	37007		50512		47918		47246	
<i>C. S. SCHEMES :</i>	14364		15784		23361		14921	
<i>N.E.C. :</i>	0		0		0		300	
<b>CAPITAL ACCOUNT</b>								
<b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>								
4403 00 101 Veterinary Services and Animal Health	3493	0	950	0	8220	0	1835	0
4403 00 103 Poultry Development	0	0	40	0	235	0	50	0
4403 00 105 Piggery Development	0	0	30	0	0	0	0	0
4403 00 107 Fooder & Feed Development	60	0	60	0	40	0	79	0



Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403 00 109 Extension and Training	0	0	155	0	6303	0	1031	0
4403 00 800 Other Expenditure	16140	0	0	0	21233	0	9815	0
<b>4403 TOTAL :</b>	<b>19693</b>	<b>0</b>	<b>1235</b>	<b>0</b>	<b>36031</b>	<b>0</b>	<b>12810</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19693	0	1235	0	36031	0	12810	0
STATE PLAN :	3397		555		14048		2416	
C. S. SCHEMES :	16296		680		21983		10394	
N.E.C :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 106 Other Live Stock Development	1040	0	6900	0	5646	0	6229	0
<b>4552 TOTAL :</b>	<b>1040</b>	<b>0</b>	<b>6900</b>	<b>0</b>	<b>5646</b>	<b>0</b>	<b>6229</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1040	0	6900	0	5646	0	6229	0
STATE PLAN :	0		200		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	1040		6700		5646		6229	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>20733</b>	<b>0</b>	<b>8135</b>	<b>0</b>	<b>41677</b>	<b>0</b>	<b>19039</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20733	0	8135	0	41677	0	19039	0
STATE PLAN :	3397		755		14048		2416	
C. S. SCHEMES :	16296		680		21983		10394	
N.E.C :	1040		6700		5646		6229	
<b>TOTAL - A.R.D. DEPARTMENT :</b>	<b>72104</b>	<b>0</b>	<b>74431</b>	<b>0</b>	<b>112956</b>	<b>0</b>	<b>81506</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	72104	0	74431	0	112956	0	81506	0
STATE PLAN :	40404		51267		61966		49662	
C. S. SCHEMES :	30660		16464		45344		25315	
N.E.C :	1040		6700		5646		6529	
<b>FOREST DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2402 SOIL AND WATER CONSERVATION</b>								
2402 00 102 Soil Conservation	6968	0	11613	0	2078	0	2078	0
<b>2402 TOTAL :</b>	<b>6968</b>	<b>0</b>	<b>11613</b>	<b>0</b>	<b>2078</b>	<b>0</b>	<b>2078</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6968	0	11613	0	2078	0	2078	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	6968		11613		2078		2078	
N.E.C :	0		0		0		0	
<b>2406 FORESTRY AND WILD LIFE</b>								
<b>2406 01 FORESTRY</b>								
2406 01 001 Direction and Administration	250	0	297	0	625	0	497	0
2406 01 101 Forest Conservation, Development and Regeneration	37950	0	90000	0	79138	0	92069	0
2406 01 102 Social and Farm Forestry	4000	0	5000	0	5000	0	5500	0
2406 01 800 Other Expenditure	3906	0	9575	0	20670	0	21212	0
<b>2406 01 Total :</b>	<b>46106</b>	<b>0</b>	<b>104872</b>	<b>0</b>	<b>105433</b>	<b>0</b>	<b>119278</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2406 TOTAL :</b>	<b>46106</b>	<b>0</b>	<b>104872</b>	<b>0</b>	<b>105433</b>	<b>0</b>	<b>119278</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	46106	0	104872	0	105433	0	119278	0
<i>STATE PLAN :</i>	42200		95297		84763		96539	
<i>C. S. SCHEMES :</i>	3906		9575		20670		22739	
<i>N.E.C :</i>	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
<b>2552 01 Forestry</b>								
2552 01 105 Forest Produce	2819	0	10000	0	5000	0	5000	0
<b>2552 01 Total :</b>	<b>2819</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>2552 TOTAL :</b>	<b>2819</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	2819	0	10000	0	5000	0	5000	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C :</i>	2819		10000		5000		5000	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>55893</b>	<b>0</b>	<b>126485</b>	<b>0</b>	<b>112511</b>	<b>0</b>	<b>126356</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	55893	0	126485	0	112511	0	126356	0
<i>STATE PLAN :</i>	42200		95297		84763		96539	
<i>C. S. SCHEMES :</i>	10874		21188		22748		24817	
<i>N.E.C :</i>	2819		10000		5000		5000	
<b>CAPITAL ACCOUNT</b>								
<b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>								
<b>4406 01 Forestry</b>								
4406 01 101 Forest Conservation, Development and Regeneration	245188	0	144600	0	291469	0	240000	0
4406 01 800 Other Expenditure	434	0	542	0	2169	0	0	0
<b>4406 01 Total :</b>	<b>245622</b>	<b>0</b>	<b>145142</b>	<b>0</b>	<b>293638</b>	<b>0</b>	<b>240000</b>	<b>0</b>
<b>4406 TOTAL :</b>	<b>245622</b>	<b>0</b>	<b>145142</b>	<b>0</b>	<b>293638</b>	<b>0</b>	<b>240000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	245622	0	145142	0	293638	0	240000	0
<i>STATE PLAN :</i>	245422		140542		292169		240000	
<i>C. S. SCHEMES :</i>	200		4600		1469		0	
<i>N.E.C :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>245622</b>	<b>0</b>	<b>145142</b>	<b>0</b>	<b>293638</b>	<b>0</b>	<b>240000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	245622	0	145142	0	293638	0	240000	0
<i>STATE PLAN :</i>	245422		140542		292169		240000	
<i>C. S. SCHEMES :</i>	200		4600		1469		0	
<i>N.E.C :</i>	0		0		0		0	
<b>TOTAL - FOREST DEPARTMENT :</b>	<b>301515</b>	<b>0</b>	<b>271627</b>	<b>0</b>	<b>406149</b>	<b>0</b>	<b>366356</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	301515	0	271627	0	406149	0	366356	0
<i>STATE PLAN :</i>	287622		235839		376932		336539	
<i>C. S. SCHEMES :</i>	11074		25788		24217		24817	
<i>N.E.C :</i>	2819		10000		5000		5000	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>RURAL DEVELOPMENT DEPARTMENT</b>							
<i>REVENUE ACCOUNT</i>								
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	40	0
<b>2059 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	40	0
STATE PLAN :	0		0		0		40	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>2215 WATER SUPPLY AND SANITATION</b>								
<b>2215 01 Water Supply</b>								
2215 01 001 Direction and Administration	13719	0	16705	0	16540	0	13379	0
<b>2215 01 Total :</b>	<b>13719</b>	<b>0</b>	<b>16705</b>	<b>0</b>	<b>16540</b>	<b>0</b>	<b>13379</b>	<b>0</b>
<b>2215 TOTAL :</b>	<b>13719</b>	<b>0</b>	<b>16705</b>	<b>0</b>	<b>16540</b>	<b>0</b>	<b>13379</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13719	0	16705	0	16540	0	13379	0
STATE PLAN :	13719		16705		16540		13379	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>								
<b>2501 01 Integrated Rural Development Programme</b>								
2501 01 800 Other Expenditure	18590	0	7080	0	10040	0	16040	0
<b>2501 01 Total :</b>	<b>18590</b>	<b>0</b>	<b>7080</b>	<b>0</b>	<b>10040</b>	<b>0</b>	<b>16040</b>	<b>0</b>
<b>2501 TOTAL :</b>	<b>18590</b>	<b>0</b>	<b>7080</b>	<b>0</b>	<b>10040</b>	<b>0</b>	<b>16040</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	18590	0	7080	0	10040	0	16040	0
STATE PLAN :	13400		7080		10040		16040	
C. S. SCHEMES :	5190		0		0		0	
N.E.C :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>32309</b>	<b>0</b>	<b>23785</b>	<b>0</b>	<b>26580</b>	<b>0</b>	<b>29459</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32309	0	23785	0	26580	0	29459	0
STATE PLAN :	27119		23785		26580		29459	
C. S. SCHEMES :	5190		0		0		0	
N.E.C :	0		0		0		0	
<i>CAPITAL ACCOUNT</i>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
<b>4059 60 General</b>								
4059 60 800 Other Expenditure	0	0	0	0	4000	0	40	0
<b>4059 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>40</b>	<b>0</b>
<b>4059 80 General</b>								
4059 80 051 Construction	800	0	3500	0	3060	0	10000	0
<b>4059 80 Total :</b>	<b>800</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>3060</b>	<b>0</b>	<b>10000</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4059 TOTAL :</b>	<b>800</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>7060</b>	<b>0</b>	<b>10040</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	800	0	3500	0	7060	0	10040	0
<i>STATE PLAN :</i>	800		3500		7060		10040	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>								
4215 01 Water Supply								
4215 01 800 Other Expenditure	216444	0	289900	0	775640	0	553840	0
<b>4215 01 Total :</b>	<b>216444</b>	<b>0</b>	<b>289900</b>	<b>0</b>	<b>775640</b>	<b>0</b>	<b>553840</b>	<b>0</b>
<b>4215 TOTAL :</b>	<b>216444</b>	<b>0</b>	<b>289900</b>	<b>0</b>	<b>775640</b>	<b>0</b>	<b>553840</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	216444	0	289900	0	775640	0	553840	0
<i>STATE PLAN :</i>	216444		289900		775640		553840	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
4515 00 800 Other Expenditure	0	0	0	0	0	0	0	0
<b>4515 TOTAL :</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>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>217244</b>	<b>0</b>	<b>293400</b>	<b>0</b>	<b>782700</b>	<b>0</b>	<b>563880</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	217244	0	293400	0	782700	0	563880	0
<i>STATE PLAN :</i>	217244		293400		782700		563880	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL - R. D. DEPARTMENT:</b>	<b>249553</b>	<b>0</b>	<b>317185</b>	<b>0</b>	<b>809280</b>	<b>0</b>	<b>593339</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	249553	0	317185	0	809280	0	593339	0
<i>STATE PLAN :</i>	244363		317185		809280		593339	
<i>C. S. SCHEMES :</i>	5190		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>								
2501 04 Integrated Rural Energy Planning Programme								
2501 04 109 Monitoring	500	0	600	0	600	0	600	0
<b>2501 04 Total :</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2501 TOTAL :</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	500	0	600	0	600	0	600	0
<i>STATE PLAN :</i>	500		600		600		600	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>3425 OTHER SCIENTIFIC RESEARCH</b>								
3425 60 Others								
3425 60 800 Other Expenditure	500	0	2300	0	1825	0	600	0
<b>3425 60 Total :</b>	<b>500</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>1825</b>	<b>0</b>	<b>600</b>	<b>0</b>
<b>3425 TOTAL :</b>	<b>500</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>1825</b>	<b>0</b>	<b>600</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	500	0	2300	0	1825	0	600	0
<i>STATE PLAN :</i>	500		2300		1825		600	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>3435 ECOLOGY AND ENVIRONMENT</b>								
3435 04 Prevention and Control of Pollution								
3435 04 800 Other Expenditure	4000	0	0	0	0	0	0	0
<b>3435 04 Total :</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3435 TOTAL :</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	4000	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	4000		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>5000</b>	<b>0</b>	<b>2900</b>	<b>0</b>	<b>2425</b>	<b>0</b>	<b>1200</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	5000	0	2900	0	2425	0	1200	0
<i>STATE PLAN :</i>	5000		2900		2425		1200	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY</b>								
4810 00 101 New and Renewable Energy Programmes & Applications	0	0	0	0	0	0	0	0
4810 00 102 Solar	9400	0	34500	0	14250	0	44000	0
<b>4810 TOTAL :</b>	<b>9400</b>	<b>0</b>	<b>34500</b>	<b>0</b>	<b>14250</b>	<b>0</b>	<b>44000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	9400	0	34500	0	14250	0	44000	0
<i>STATE PLAN :</i>	9400		34500		14250		44000	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>								
5425 00 600 Other Services	0	0	0	0	24000	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5425 00 800 Other Expenditure	1000	0	1200	0	800	0	0	0
<b>5425 TOTAL :</b>	<b>1000</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>24800</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1000	0	1200	0	24800	0	0	0
STATE PLAN :	1000		1200		24800		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>10400</b>	<b>0</b>	<b>35700</b>	<b>0</b>	<b>39050</b>	<b>0</b>	<b>44000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10400	0	35700	0	39050	0	44000	0
STATE PLAN :	10400		35700		39050		44000	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - S.T. &amp; Env. DEPARTMENT :</b>	<b>15400</b>	<b>0</b>	<b>38600</b>	<b>0</b>	<b>41475</b>	<b>0</b>	<b>45200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15400	0	38600	0	41475	0	45200	0
STATE PLAN :	15400		38600		41475		45200	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>STATE PLANNING &amp; CO-ORDINATION DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>3451 SECRETARIAT ECONOMIC SERVICES</b>								
3451 00 091 Attached Offices	140	0	32	0	420	0	0	0
<b>3451 TOTAL :</b>	<b>140</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	140	0	32	0	420	0	0	0
STATE PLAN :	140		32		420		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>140</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	140	0	32	0	420	0	0	0
STATE PLAN :	140		32		420		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	28500	0	958560	0	30000	0	1423746	0
<b>4070 TOTAL :</b>	<b>28500</b>	<b>0</b>	<b>958560</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>1423746</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28500	0	958560	0	30000	0	1423746	0
STATE PLAN :	28500		958560		30000		1423746	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>28500</b>	<b>0</b>	<b>958560</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>1423746</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28500	0	958560	0	30000	0	1423746	0
STATE PLAN :	28500		958560		30000		1423746	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL -STATE PLANNING AND CO-ORDINATION DEPARTMENT :</b>	<b>28640</b>	<b>0</b>	<b>958592</b>	<b>0</b>	<b>30420</b>	<b>0</b>	<b>1423746</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28640	0	958592	0	30420	0	1423746	0
STATE PLAN :	28640		958592		30420		1423746	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>URBAN DEVELOPMENT DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2217 URBAN DEVELOPMENT</b>								
<b>2217 01 State Capital Development</b>								
2217 01 051 Construction	0	0	0	0	11858	0	6200	0
2217 01 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	67680	0	211850	0	344861	0	299792	0
2217 01 192 Assistance to Municipalities / Municipal Councils	15174	0	259455	0	98704	0	355184	0
2217 01 193 Assistance to Nagar Panchayats	0	0	0	0	0	0	0	0
<b>2217 01 Total :</b>	<b>82854</b>	<b>0</b>	<b>471305</b>	<b>0</b>	<b>455423</b>	<b>0</b>	<b>661176</b>	<b>0</b>
<b>2217 TOTAL :</b>	<b>93357</b>	<b>0</b>	<b>494555</b>	<b>0</b>	<b>526024</b>	<b>0</b>	<b>670476</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	93357	0	494555	0	526024	0	670476	0
STATE PLAN :	82854		471305		443565		654976	
C. S. SCHEMES :	10503		23250		82459		15500	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>93357</b>	<b>0</b>	<b>494555</b>	<b>0</b>	<b>526024</b>	<b>0</b>	<b>670476</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	93357	0	494555	0	526024	0	670476	0
STATE PLAN :	82854		471305		443565		654976	
C. S. SCHEMES :	10503		23250		82459		15500	
N.E.C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>								
<b>4217 01 State Capital Development</b>								
4217 01 051 Construction	0	0	0	0	57004	0	6200	0
4217 01 800 Other Expenditure	140	0	0	0	32782	0	0	0
<b>4217 01 Total :</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89786</b>	<b>0</b>	<b>6200</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4217 60 Other Urban Development Schemes</b>							
4217 60 051 Construction	12900	0	10850	0	257198	0	10850	0
<b>4217 60 Total :</b>	<b>12900</b>	<b>0</b>	<b>10850</b>	<b>0</b>	<b>257198</b>	<b>0</b>	<b>10850</b>	<b>0</b>
<b>4217 TOTAL :</b>	<b>13040</b>	<b>0</b>	<b>10850</b>	<b>0</b>	<b>352409</b>	<b>0</b>	<b>36704</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13040	0	10850	0	352409	0	36704	0
STATE PLAN :	13040		10850		289980		10850	
C. S. SCHEMES :	0		0		62429		25854	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>13040</b>	<b>0</b>	<b>10850</b>	<b>0</b>	<b>352409</b>	<b>0</b>	<b>36704</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13040	0	10850	0	352409	0	36704	0
STATE PLAN :	13040		10850		289980		10850	
C. S. SCHEMES :	0		0		62429		25854	
N.E.C. :	0		0		0		0	
<b>TOTAL - URBAN DEVELOPMENT DEPARTMEN</b>	<b>106397</b>	<b>0</b>	<b>505405</b>	<b>0</b>	<b>878433</b>	<b>0</b>	<b>707180</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	106397	0	505405	0	878433	0	707180	0
STATE PLAN :	95894		482155		733545		665826	
C. S. SCHEMES :	10503		23250		144888		41354	
N.E.C. :	0		0		0		0	
<b>JAIL DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2056 JAILS</b>								
2056 00 101 Jails	0	0	620	0	465	0	620	0
<b>2056 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>620</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	620	0	465	0	620	0
STATE PLAN :	0		620		465		620	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs	927	0	775	0	775	0	775	0
<b>2059 80 Total :</b>	<b>927</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>775</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>927</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>775</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	927	0	775	0	775	0	775	0
STATE PLAN :	927		775		775		775	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>927</b>	<b>0</b>	<b>1395</b>	<b>0</b>	<b>1240</b>	<b>0</b>	<b>1395</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	927	0	1395	0	1240	0	1395	0
STATE PLAN :	927		1395		1240		1395	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	



Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>CAPITAL ACCOUNT</b>							
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	19023	0	3906	0	63466	0	23281	0
<b>4070 TOTAL :</b>	<b>19023</b>	<b>0</b>	<b>3906</b>	<b>0</b>	<b>63466</b>	<b>0</b>	<b>23281</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19023	0	3906	0	63466	0	23281	0
STATE PLAN :	19023		3906		63466		23281	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>19023</b>	<b>0</b>	<b>3906</b>	<b>0</b>	<b>63466</b>	<b>0</b>	<b>23281</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19023	0	3906	0	63466	0	23281	0
STATE PLAN :	19023		3906		63466		23281	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - JAIL DEPARTMENT :</b>	<b>19950</b>	<b>0</b>	<b>5301</b>	<b>0</b>	<b>64706</b>	<b>0</b>	<b>24676</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19950	0	5301	0	64706	0	24676	0
STATE PLAN :	19950		5301		64706		24676	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>LABOUR DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 01 Labour</b>								
2230 01 001 Direction and Administration	0	0	688	0	420	0	495	0
2230 01 103 General Labour Welfare	0	0	636	0	636	0	946	0
2230 01 109 Beedi Workers Welfare	0	0	16	0	16	0	16	0
2230 01 111 Social Security for Labour	0	0	5580	0	15404	0	22523	0
2230 01 277 Education	0	0	31	0	31	0	31	0
<b>2230 01 Total :</b>	<b>0</b>	<b>0</b>	<b>6951</b>	<b>0</b>	<b>16507</b>	<b>0</b>	<b>24011</b>	<b>0</b>
<b>2230 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>6951</b>	<b>0</b>	<b>16507</b>	<b>0</b>	<b>24011</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	6951	0	16507	0	24011	0
STATE PLAN :	0		6951		16507		24011	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>6951</b>	<b>0</b>	<b>16507</b>	<b>0</b>	<b>24011</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	6951	0	16507	0	24011	0
STATE PLAN :	0		6951		16507		24011	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - LABOUR DEPARTMENT :</b>	<b>0</b>	<b>0</b>	<b>6951</b>	<b>0</b>	<b>16507</b>	<b>0</b>	<b>24011</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	6951	0	16507	0	24011	0
STATE PLAN :	0		6951		16507		24011	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>HIGHER EDUCATION SCHOOL DEPARTMENT</b>							
<i>REVENUE ACCOUNT</i>								
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs	930	0	310	0	300	0	310	0
<b>2059 80 Total :</b>	<b>930</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>310</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>930</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>310</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	930	0	310	0	300	0	310	0
<i>STATE PLAN :</i>	930		310		300		310	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>2202 GENERAL EDUCATION</b>								
<b>2202 02 Secondary Education</b>								
2202 02 105 Teachers Training	0	0	300	0	385	0	200	0
<b>2202 02 Total :</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>2202 03 University &amp; Higher Education</b>								
2202 03 001 Direction and Administration	0	0	0	0	0	0	300	0
2202 03 103 Government Colleges & Institutes	7032	0	700	0	1100	0	3273	0
2202 03 107 Scholarships	2250	0	3010	0	3000	0	3000	0
<b>2202 03 Total :</b>	<b>9282</b>	<b>0</b>	<b>3710</b>	<b>0</b>	<b>4100</b>	<b>0</b>	<b>6573</b>	<b>0</b>
<b>2202 TOTAL :</b>	<b>9282</b>	<b>0</b>	<b>4010</b>	<b>0</b>	<b>4485</b>	<b>0</b>	<b>6773</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	9282	0	4010	0	4485	0	6773	0
<i>STATE PLAN :</i>	9282		4010		4485		6773	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>2203 TECHNICAL EDUCATION</b>								
2203 00 105 Polytechnics	423	0	1400	0	1647	0	2172	0
2203 00 107 Scholarships	246	0	375	0	400	0	410	0
2203 00 800 Other Expenditure	16	0	1000	0	1100	0	2100	0
<b>2203 TOTAL :</b>	<b>685</b>	<b>0</b>	<b>2775</b>	<b>0</b>	<b>3147</b>	<b>0</b>	<b>4682</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	685	0	2775	0	3147	0	4682	0
<i>STATE PLAN :</i>	517		2775		2900		4682	
<i>C. S. SCHEMES :</i>	168		0		247		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>2205 ART AND CULTURE</b>								
2205 00 101 Fine Arts Education	12	0	25	0	0	0	200	0
2205 00 105 Public Libraries	0	0	0	0	0	0	1575	0
2205 00 107 Museums	0	0	0	0	300	0	1340	0
<b>2205 TOTAL :</b>	<b>12</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>3115</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	12	0	25	0	300	0	3115	0
<i>STATE PLAN :</i>	12		25		300		3115	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
<b>2552 03 University &amp; Higher Education</b>								
2552 03 107 Scholarships	5240	0	5240	0	4506	0	0	0
<b>2552 03 Total :</b>	<b>5240</b>	<b>0</b>	<b>5240</b>	<b>0</b>	<b>4506</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2552 TOTAL :</b>	<b>5240</b>	<b>0</b>	<b>5240</b>	<b>0</b>	<b>4506</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5240	0	5240	0	4506	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N.E.C. :	5240	0	5240	0	4506	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>16149</b>	<b>0</b>	<b>12360</b>	<b>0</b>	<b>12738</b>	<b>0</b>	<b>14880</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16149	0	12360	0	12738	0	14880	0
STATE PLAN :	10741	0	7120	0	7985	0	14880	0
C. S. SCHEMES :	168	0	0	0	247	0	0	0
N.E.C. :	5240	0	5240	0	4506	0	0	0
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
<b>4202 01 General Education</b>								
4202 01 104 Polytechnics	54040	0	49298	0	0	0	0	0
4202 01 203 University & Higher Education	162529	0	68234	0	197749	0	88429	0
4202 01 800 Other Expenditure	0	0	0	0	0	0	0	0
<b>4202 01 Total :</b>	<b>216569</b>	<b>0</b>	<b>117532</b>	<b>0</b>	<b>197749</b>	<b>0</b>	<b>88429</b>	<b>0</b>
<b>4202 02 Technical Education</b>								
4202 02 104 Polytechnics	16925	0	3900	0	143600	0	58959	0
<b>4202 02 Total :</b>	<b>16925</b>	<b>0</b>	<b>3900</b>	<b>0</b>	<b>143600</b>	<b>0</b>	<b>58959</b>	<b>0</b>
<b>4202 04 Art and Culture</b>								
4202 04 101 Fine Arts Education	7264	0	50	0	16964	0	50	0
4202 04 105 Public Libraries	0	0	100	0	650	0	50	0
4202 04 106 Museums	0	0	0	0	19630	0	50	0
4202 04 107 Museums	0	0	50	0	0	0	0	0
<b>4202 04 Total :</b>	<b>7264</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>37244</b>	<b>0</b>	<b>150</b>	<b>0</b>
<b>4202 TOTAL :</b>	<b>240758</b>	<b>0</b>	<b>121632</b>	<b>0</b>	<b>378593</b>	<b>0</b>	<b>147538</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	240758	0	121632	0	378593	0	147538	0
STATE PLAN :	164457	0	113262	0	278877	0	147538	0
C. S. SCHEMES :	76301	0	8370	0	99716	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>240758</b>	<b>0</b>	<b>121632</b>	<b>0</b>	<b>378593</b>	<b>0</b>	<b>147538</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	240758	0	121632	0	378593	0	147538	0
STATE PLAN :	164457	0	113262	0	278877	0	147538	0
C. S. SCHEMES :	76301	0	8370	0	99716	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
<b>TOTAL - HIGHER EDUCATION DEPARTMENT:</b>	<b>256907</b>	<b>0</b>	<b>133992</b>	<b>0</b>	<b>391331</b>	<b>0</b>	<b>162418</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	256907	0	133992	0	391331	0	162418	0
STATE PLAN :	175198	0	120382	0	286862	0	162418	0
C. S. SCHEMES :	76469	0	8370	0	99963	0	0	0
N.E.C. :	5240	0	5240	0	4506	0	0	0
<b>EDUCATION (SCHOOL) DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2202 GENERAL EDUCATION</b>								
<b>2202 01 Elementary Education</b>								
2202 01 101 Government Primary Schools	12400	0	15500	0	0	0	15500	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 01 104 Inspection	19	0	1300	0	300	0	1195
2202 01 106 Teachers and Other Services	19191	0	114802	0	61426	0	83024	0
2202 01 800 Other Expenditure	37352	0	88000	0	61555	0	86400	0
<b>2202 01 Total :</b>	<b>68962</b>	<b>0</b>	<b>219602</b>	<b>0</b>	<b>123281</b>	<b>0</b>	<b>186119</b>	<b>0</b>
<b>2202 02 Secondary Education</b>								
2202 02 104 Teachers and Other Services	19814	0	153600	0	139924	0	112622	0
2202 02 107 Scholarships	5688	0	5773	0	8041	0	6078	0
2202 02 110 Assistance to Non-Government Secondary Schools	0	0	0	0	0	0	100	0
2202 02 800 Other Expenditure	6283	0	37256	0	18375	0	21979	0
<b>2202 02 Total :</b>	<b>31785</b>	<b>0</b>	<b>196629</b>	<b>0</b>	<b>166340</b>	<b>0</b>	<b>140779</b>	<b>0</b>
<b>2202 04 Adult Education</b>								
2202 04 200 Other Adult Education Programmes	3500	0	3500	0	8800	0	3500	0
<b>2202 04 Total :</b>	<b>3500</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>8800</b>	<b>0</b>	<b>3500</b>	<b>0</b>
<b>2202 TOTAL :</b>	<b>104247</b>	<b>0</b>	<b>419731</b>	<b>0</b>	<b>298421</b>	<b>0</b>	<b>330398</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	104247	0	419731	0	298421	0	330398	0
STATE PLAN :	100177		403580		294793		327619	
C. S. SCHEMES :	4070		16151		3628		2779	
N.E.C. :	0		0		0		0	
<b>2236 NUTRITION</b>								
<b>2236 02 Distribution of Nutrition Food and Beverages</b>								
2236 02 102 Mid-day Meals	394086	0	336723	0	250043	0	237800	0
<b>2236 02 Total :</b>	<b>394086</b>	<b>0</b>	<b>336723</b>	<b>0</b>	<b>250043</b>	<b>0</b>	<b>237800</b>	<b>0</b>
<b>2236 TOTAL :</b>	<b>394086</b>	<b>0</b>	<b>336723</b>	<b>0</b>	<b>250043</b>	<b>0</b>	<b>237800</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	394086	0	336723	0	250043	0	237800	0
STATE PLAN :	44517		37225		30648		32400	
C. S. SCHEMES :	349569		299498		219395		205400	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>498333</b>	<b>0</b>	<b>756454</b>	<b>0</b>	<b>548464</b>	<b>0</b>	<b>568198</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	498333	0	756454	0	548464	0	568198	0
STATE PLAN :	144694		440805		325441		360019	
C. S. SCHEMES :	353639		315649		223023		208179	
N.E.C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
<b>4202 01 General Education</b>								
4202 01 201 Elementary Education	17000	0	0	0	38	0	880	0
4202 01 202 Secondary Education	56957	0	99517	0	110575	0	125709	0
4202 01 800 Other Expenditure	1350	0	15	0	0	0	0	0
<b>4202 01 Total :</b>	<b>75307</b>	<b>0</b>	<b>99532</b>	<b>0</b>	<b>110613</b>	<b>0</b>	<b>126589</b>	<b>0</b>
<b>4202 TOTAL :</b>	<b>75307</b>	<b>0</b>	<b>99532</b>	<b>0</b>	<b>110613</b>	<b>0</b>	<b>126589</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75307	0	99532	0	110613	0	126589	0
STATE PLAN :	38737		12732		47969		66586	
C. S. SCHEMES :	36570		86800		62644		60003	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	75307	0	99532	0	110613	0	126589	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75307	0	99532	0	110613	0	126589	0
STATE PLAN :	38737		12732		47969		66586	
C. S. SCHEMES :	36570		86800		62644		60003	
N.E.C. :	0		0		0		0	
<b>TOTAL - SCHOOL (EDU.) DEPARTMENT :</b>	<b>573640</b>	<b>0</b>	<b>855986</b>	<b>0</b>	<b>659077</b>	<b>0</b>	<b>694787</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	573640	0	855986	0	659077	0	694787	0
STATE PLAN :	183431		453537		373410		426605	
C. S. SCHEMES :	390209		402449		285667		268182	
N.E.C. :	0		0		0		0	
<b>EDUCATION (SOCIAL) DEPARTMENT</b>								
<i>REVENUE ACCOUNT</i>								
<b>2235 SOCIAL SECURITY &amp; WELFARE</b>								
<b>2235 02 Social Welfare</b>								
2235 02 001 Direction and Administration	81727	0	62000	0	92850	0	52948	0
2235 02 102 Child Welfare	358884	0	533932	0	574083	0	893407	0
2235 02 103 Women's Welfare	47184	0	95124	0	101340	0	28300	0
2235 02 200 Other Programmes	4854	0	5580	0	5580	0	5580	0
<b>2235 02 Total :</b>	<b>492649</b>	<b>0</b>	<b>696636</b>	<b>0</b>	<b>773853</b>	<b>0</b>	<b>980235</b>	<b>0</b>
<b>2235 03 National Social Assistance Programme</b>								
2235 03 101 National Old Age Pension Scheme	195204	0	327155	0	293215	0	251412	0
2235 03 102 National Family Benefit Scheme	3150	0	6200	0	5520	0	6200	0
<b>2235 03 Total :</b>	<b>198354</b>	<b>0</b>	<b>333355</b>	<b>0</b>	<b>298735</b>	<b>0</b>	<b>257612</b>	<b>0</b>
<b>2235 60 Other Social Security and Welfare Programme</b>								
2235 60 102 Pension under Social Security	5813	0	12414	0	15223	0	7751	0
<b>2235 60 Total :</b>	<b>5813</b>	<b>0</b>	<b>12414</b>	<b>0</b>	<b>15223</b>	<b>0</b>	<b>7751</b>	<b>0</b>
<b>2235 TOTAL :</b>	<b>696816</b>	<b>0</b>	<b>1042405</b>	<b>0</b>	<b>1087811</b>	<b>0</b>	<b>1245598</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	696816	0	1042405	0	1087811	0	1245598	0
STATE PLAN :	343574		554555		576295		467879	
C. S. SCHEMES :	353242		487850		511516		777719	
N.E.C. :	0		0		0		0	
<b>2236 NUTRITION</b>								
<b>2236 02 Distribution of Nutrition Food and Beverages</b>								
2236 02 101 Special Nutrition Programmes	5000	0	7000	0	7000	0	8000	0
<b>2236 02 Total :</b>	<b>5000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>8000</b>	<b>0</b>
<b>2236 TOTAL :</b>	<b>5000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>8000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5000	0	7000	0	7000	0	8000	0
STATE PLAN :	5000		7000		7000		8000	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>701816</b>	<b>0</b>	<b>1049405</b>	<b>0</b>	<b>1094811</b>	<b>0</b>	<b>1253598</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	701816	0	1049405	0	1094811	0	1253598	0
STATE PLAN :	348574		561555		583295		475879	
C. S. SCHEMES :	353242		487850		511516		777719	
N.E.C :	0		0		0		0	
<b>TOTAL - SOCIAL EDUCATION DEPARTMENT :</b>	<b>701816</b>	<b>0</b>	<b>1049405</b>	<b>0</b>	<b>1094811</b>	<b>0</b>	<b>1253598</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	701816	0	1049405	0	1094811	0	1253598	0
STATE PLAN :	348574		561555		583295		475879	
C. S. SCHEMES :	353242		487850		511516		777719	
N.E.C :	0		0		0		0	
<b>SPORTS AND YOUTH AFFAIRS</b>								
<u>REVENUE ACCOUNT</u>								
<b>2204 SPORTS AND YOUTH SERVICES</b>								
2204 00 001 Direction and Administration	15	0	0	0	404	0	600	0
2204 00 101 Physical Education	1593	0	1390	0	1575	0	2200	0
2204 00 102 Youth Welfare Prjogramme for Students	4426	0	2880	0	4017	0	4700	0
2204 00 103 Youth Welfare Prjogrammes for Non-Students	440	0	200	0	252	0	300	0
2204 00 104 Sports and Games	996	0	10550	0	13264	0	19000	0
2204 00 800 Sports and Games	3214	0	4200	0	4006	0	5900	0
<b>2204 TOTAL :</b>	<b>10684</b>	<b>0</b>	<b>19220</b>	<b>0</b>	<b>23518</b>	<b>0</b>	<b>32700</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10684	0	19220	0	23518	0	32700	0
STATE PLAN :	7178		6720		8383		11500	
C. S. SCHEMES :	3506		12500		15135		21200	
N.E.C :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>10684</b>	<b>0</b>	<b>19220</b>	<b>0</b>	<b>23518</b>	<b>0</b>	<b>32700</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10684	0	19220	0	23518	0	32700	0
STATE PLAN :	7178		6720		8383		11500	
C. S. SCHEMES :	3506		12500		15135		21200	
N.E.C :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
<b>4202 03 Sports and Youth Services</b>								
4202 03 800 Other Expenditure	107383	0	90	0	85862	0	60	0
<b>4202 03 Total :</b>	<b>113383</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>91262</b>	<b>0</b>	<b>60</b>	<b>0</b>
<b>4202 TOTAL :</b>	<b>113383</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>91262</b>	<b>0</b>	<b>60</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	113383	0	90	0	91262	0	60	0
STATE PLAN :	72883		90		85862		60	
C. S. SCHEMES :	40500		0		5400		0	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4552 TOTAL :</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5000	0	0	0	250	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	5000	0	0	0	250	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>118383</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>91512</b>	<b>0</b>	<b>60</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	118383	0	90	0	91512	0	60	0
STATE PLAN :	72883		90		85862		60	
C. S. SCHEMES :	40500		0		5400		0	
N.E.C :	5000	0	0	0	250	0	0	0
<b>TOTAL - SPORTS &amp; YOUTH AFFAIRS DEPT. :</b>	<b>129067</b>	<b>0</b>	<b>19310</b>	<b>0</b>	<b>115030</b>	<b>0</b>	<b>32760</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	129067	0	19310	0	115030	0	32760	0
STATE PLAN :	80061		6810		94245		11560	
C. S. SCHEMES :	44006		12500		20535		21200	
N.E.C :	5000	0	0	0	250	0	0	0
<b>PUBLIC WORKS (DWS) DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2415 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>								
<b>2415 01 Water Supply</b>								
2415 01 101 Urban Water Supply Programmes	0	0	18600	0	39990	0	36270	0
2415 01 102 Rural Water Supply Programmes	0	0	0	0	0	0	106098	0
<b>2415 01 Total :</b>	<b>0</b>	<b>0</b>	<b>18600</b>	<b>0</b>	<b>39990</b>	<b>0</b>	<b>142368</b>	<b>0</b>
<b>2415 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>18600</b>	<b>0</b>	<b>39990</b>	<b>0</b>	<b>142368</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	18600	0	39990	0	142368	0
STATE PLAN :	0		18600		39990		142368	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0	0	0	0	0	0	0	0
<b>TOTAL REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>18600</b>	<b>0</b>	<b>39990</b>	<b>0</b>	<b>142368</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	18600	0	39990	0	142368	0
STATE PLAN :	0		18600		39990		142368	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0	0	0	0	0	0	0	0
<u>CAPITAL ACCOUNT</u>								
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>								
<b>4215 01 Water Supply</b>								
4215 01 102 Rural Water Supply	132873	0	135114	0	178415	0	4379	0
4215 01 800 Other Expenditure	94551	0	71380	0	157156	0	105423	0
<b>4215 01 Total :</b>	<b>227424</b>	<b>0</b>	<b>206494</b>	<b>0</b>	<b>335571</b>	<b>0</b>	<b>109802</b>	<b>0</b>
<b>4215 02 Sewerage and Sanitation</b>								
4215 02 102 Rural Sanitation Services	10849	0	0	0	15500	0	31	0
<b>4215 02 Total :</b>	<b>10849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15500</b>	<b>0</b>	<b>31</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4215 TOTAL :</b>	<b>238273</b>	<b>0</b>	<b>206494</b>	<b>0</b>	<b>351071</b>	<b>0</b>	<b>109833</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	238273	0	206494	0	351071	0	109833	0
STATE PLAN :	234215		201215		336950		109771	
C. S. SCHEMES :	4058		5279		14121		62	
N.E.C :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>238273</b>	<b>0</b>	<b>206494</b>	<b>0</b>	<b>351071</b>	<b>0</b>	<b>109833</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	238273	0	206494	0	351071	0	109833	0
STATE PLAN :	234215		201215		336950		109771	
C. S. SCHEMES :	4058		5279		14121		62	
N.E.C :	0		0		0		0	
<b>TOTAL -PUBLIC WORKS (DWS) DEPARTMENT:</b>	<b>238273</b>	<b>0</b>	<b>225094</b>	<b>0</b>	<b>391061</b>	<b>0</b>	<b>252201</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	238273	0	225094	0	391061	0	252201	0
STATE PLAN :	234215		219815		376940		252139	
C. S. SCHEMES :	4058		5279		14121		62	
N.E.C :	0		0		0		0	
<b>FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2210 MEDICAL AND PUBLIC HEALTH</b>								
<b>2210 01 Urban Health Services-Allopathy</b>								
2210 01 109 School Health Scheme	0	0	5	0	5	0	0	0
2210 01 110 Hospital and Dispenseries	0	0	0	0	4529	0	0	0
2210 01 200 Other Health Schemes	599	0	1491	0	1491	0	1688	0
<b>2210 01 Total :</b>	<b>599</b>	<b>0</b>	<b>1496</b>	<b>0</b>	<b>6025</b>	<b>0</b>	<b>1688</b>	<b>0</b>
<b>2210 02 Urban Health Services Other Systems of Medicine</b>								
2210 02 102 Homeopathy	0	0	74	0	74	0	124	0
<b>2210 02 Total :</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>124</b>	<b>0</b>
<b>2210 03 Rural Health Services Allopathy</b>								
2210 03 101 Health Sub-centres	920	0	0	0	9515	0	0	0
2210 03 103 Primary Health Centres	147870	0	138793	0	156293	0	177425	0
2210 03 104 Community Health Centre	3748	0	11560	0	11733	0	10121	0
<b>2210 03 Total :</b>	<b>152538</b>	<b>0</b>	<b>150353</b>	<b>0</b>	<b>177541</b>	<b>0</b>	<b>187546</b>	<b>0</b>
<b>2210 04 Rural Health Services Others System of Medicine</b>								
2210 04 101 Ayurveda	15	0	138	0	138	0	80	0
2210 04 102 Homeopathy	23	0	120	0	120	0	70	0
<b>2210 04 Total :</b>	<b>38</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>150</b>	<b>0</b>
<b>2210 06 Public Health</b>								
2210 06 101 Prevention & Control of Diseases	137	0	1490	0	2241	0	2371	0
2210 06 107 Public Health Laboratories	0	0	40	0	40	0	20	0
2210 06 113 Public Health Publicity	6	0	41	0	41	0	20	0
<b>2210 06 Total :</b>	<b>143</b>	<b>0</b>	<b>1571</b>	<b>0</b>	<b>2322</b>	<b>0</b>	<b>2411</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2210 TOTAL :</b>	<b>153318</b>	<b>0</b>	<b>153752</b>	<b>0</b>	<b>186220</b>	<b>0</b>	<b>191919</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	153318	0	153752	0	186220	0	191919	0
<i>STATE PLAN :</i>	153181		150652		182369		187786	
<i>C. S. SCHEMES :</i>	137		3100		3851		4133	
<i>N.E.C. :</i>	0		0		0		0	
<b>2211 FAMILY WELFARE</b>								
2211 00 001 Direction and Administration	8121	0	14878	0	11482	0	12748	0
2211 00 003 Training	1195	0	2564	0	178	0	300	0
2211 00 101 Rural Family Welfare Serevices	61373	0	40151	0	54948	0	61585	0
2211 00 102 Urban Family Welfare Services	358	0	607	0	267	0	300	0
<b>2211 TOTAL :</b>	<b>71047</b>	<b>0</b>	<b>58200</b>	<b>0</b>	<b>66875</b>	<b>0</b>	<b>74933</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	71047	0	58200	0	66875	0	74933	0
<i>STATE PLAN :</i>	4027		5500		5678		6300	
<i>C. S. SCHEMES :</i>	67020		52700		61197		68633	
<i>N.E.C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>224365</b>	<b>0</b>	<b>211952</b>	<b>0</b>	<b>253095</b>	<b>0</b>	<b>266852</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	224365	0	211952	0	253095	0	266852	0
<i>STATE PLAN :</i>	157208		156152		188047		194086	
<i>C. S. SCHEMES :</i>	67157		55800		65048		72766	
<i>N.E.C. :</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>								
<b>4210 01 Urban Health Services</b>								
4210 01 110 Hospital and Dispenseries	0	0	0	0	262	0	0	0
4210 01 200 Other Health Schemes	0	0	1200	0	1200	0	0	0
<b>4210 01 Total :</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>1462</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 02 Rural Health Services</b>								
4210 02 103 Primary Health Centres	18451	0	115533	0	52085	0	75100	0
4210 02 104 Community Health Centre	0	0	33	0	39550	0	0	0
4210 02 800 Other Expenditure	27961	0	0	0	85882	0	24000	0
<b>4210 02 Total :</b>	<b>46412</b>	<b>0</b>	<b>115566</b>	<b>0</b>	<b>177517</b>	<b>0</b>	<b>99100</b>	<b>0</b>
<b>4210 03 Medical Education Training and Research</b>								
4210 03 800 Other Expenditure	5546	0	0	0	0	0	0	0
<b>4210 03 Total :</b>	<b>5546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 04 Public Health</b>								
4210 04 101 Prevention & Control of Diseases	0	0	100	0	100	0	0	0
<b>4210 04 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 TOTAL :</b>	<b>51958</b>	<b>0</b>	<b>116866</b>	<b>0</b>	<b>179079</b>	<b>0</b>	<b>99100</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	51958	0	116866	0	179079	0	99100	0
<i>STATE PLAN :</i>	51958		115566		177779		99100	
<i>C. S. SCHEMES :</i>	0		1300		1300		0	
<i>N.E.C. :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	51958	0	116866	0	179079	0	99100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	51958	0	116866	0	179079	0	99100	0
STATE PLAN :	51958		115566		177779		99100	
C. S. SCHEMES :	0		1300		1300		0	
N.E.C. :	0		0		0		0	
<b>TOTAL FAMILY WELFARE &amp; P. M. DEPTT. :</b>	<b>276323</b>	<b>0</b>	<b>328818</b>	<b>0</b>	<b>432174</b>	<b>0</b>	<b>365952</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	276323	0	328818	0	432174	0	365952	0
STATE PLAN :	209166		271718		365826		293186	
C. S. SCHEMES :	67157		57100		66348		72766	
N.E.C. :	0		0		0		0	
<b>FACTORIES AND BOILERS DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 01 Labour</b>								
2230 01 102 Working Condition and Salary	284	0	220	0	254	0	496	0
<b>2230 01 Total :</b>	<b>284</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>254</b>	<b>0</b>	<b>496</b>	<b>0</b>
<b>2230 03 Training</b>								
2230 03 800 Other Expenditure	31	0	31	0	31	0	31	0
<b>2230 03 Total :</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>0</b>
<b>2230 TOTAL :</b>	<b>315</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>527</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	315	0	251	0	285	0	527	0
STATE PLAN :	315		251		285		527	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>315</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>527</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	315	0	251	0	285	0	527	0
STATE PLAN :	315		251		285		527	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>								
<b>4235 02 Social Welfare</b>								
4235 02 800 Other Expenditure	0	0	0	0	0	0	0	0
<b>4235 02 Total :</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>4235 TOTAL :</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>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</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>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL FACTORIES &amp; BOILERS DEPARTMENT</b>	<b>315</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>527</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	315	0	251	0	285	0	527	0
STATE PLAN :	315		251		285		527	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>EMPLOYMENT DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
2230 02 Employment Service								
2230 02 101 Employment Services	861	0	837	0	1157	0	1302	0
<b>2230 02 Total :</b>	<b>861</b>	<b>0</b>	<b>837</b>	<b>0</b>	<b>1157</b>	<b>0</b>	<b>1302</b>	<b>0</b>
<b>2230 TOTAL :</b>	<b>861</b>	<b>0</b>	<b>837</b>	<b>0</b>	<b>1157</b>	<b>0</b>	<b>1302</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	861	0	837	0	1157	0	1302	0
STATE PLAN :	861		837		1157		1302	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>861</b>	<b>0</b>	<b>837</b>	<b>0</b>	<b>1157</b>	<b>0</b>	<b>1302</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	861	0	837	0	1157	0	1302	0
STATE PLAN :	861		837		1157		1302	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>TOTAL - EMPLOYMENT DEPARTMENT :</b>	<b>861</b>	<b>0</b>	<b>837</b>	<b>0</b>	<b>1157</b>	<b>0</b>	<b>1302</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	861	0	837	0	1157	0	1302	0
STATE PLAN :	861		837		1157		1302	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>INFORMATION TECHNOLOGY</b>								
<u>CAPITAL ACCOUNT</u>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	0	0	12481	0	17220	0	13671	0
<b>4070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>12481</b>	<b>0</b>	<b>17220</b>	<b>0</b>	<b>13671</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	12481	0	17220	0	13671	0
STATE PLAN :	0		12481		17220		13671	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>12481</b>	<b>0</b>	<b>17220</b>	<b>0</b>	<b>13671</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	12481	0	17220	0	13671	0
STATE PLAN :	0		12481		17220		13671	
C. S. SCHEMES :	0		0		0		0	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - I.T. DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>12481</b>	<b>0</b>	<b>17220</b>	<b>0</b>	<b>13671</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	12481	0	17220	0	13671	0
STATE PLAN :	0		12481		17220		13671	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOURISM DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>3452 TOURISM</b>								
<b>3452 80 General</b>								
3452 80 001 Direction and Administration	0	0	0	0	0	0	775	0
<b>3452 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>0</b>
<b>3452 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	775	0
STATE PLAN :	0		0		0		775	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	775	0
STATE PLAN :	0		0		0		775	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
<b>5452 CAPITAL OUTLAY ON TOURISM</b>								
<b>5452 01 Tourist Infrastructure</b>								
5452 01 101 Tourist Centre	0	0	0	0	0	0	9300	0
<b>5452 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9300</b>	<b>0</b>
<b>5452 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	9300	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		9300	
N. E. C. :	0		0		0		0	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
<b>5465 02 Investment in Trading Institutions</b>								
5465 02 190 Investments in Public Sector	0	0	0	0	0	0	4650	0
<b>5465 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4650</b>	<b>0</b>
<b>5465 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4650</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	4650	0
STATE PLAN :	0		0		0		4650	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	0	0	0	0	0	0	13950	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	13950	0
STATE PLAN :	0	0	0	0	0	0	4650	0
C. S. SCHEMES :	0	0	0	0	0	0	9300	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL -TOURISM DEPARTMENT:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14725</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	14725	0
STATE PLAN :	0	0	0	0	0	0	5425	0
C. S. SCHEMES :	0	0	0	0	0	0	9300	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>KOKBOROK AND OTHER MINORITY DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2202 GENERAL EDUCATION</b>								
2202 05 Language Development								
2202 05 200 Other Languages Education	0	0	0	0	0	0	2667	0
<b>2202 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2667</b>	<b>0</b>
<b>2202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2667</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2667	0
STATE PLAN :	0	0	0	0	0	0	2636	0
C. S. SCHEMES :	0	0	0	0	0	0	31	0
N. E. C.	0	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2667</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2667	0
STATE PLAN :	0	0	0	0	0	0	2636	0
C. S. SCHEMES :	0	0	0	0	0	0	31	0
N. E. C.:	0	0	0	0	0	0	0	0
<u>CAPITAL ACCOUNT</u>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
4202 01 General Education								
4202 01 205 Languages Development	0	0	0	0	0	0	248	0
<b>4202 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>0</b>
<b>4202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	248	0
STATE PLAN :	0	0	0	0	0	0	248	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	248	0
STATE PLAN :	0	0	0	0	0	0	248	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0

Continued Demand No.19

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL-KOKBOROK DEPARTMENT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2915</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2915	0
STATE PLAN :	0		0		0		2884	
C. S. SCHEMES :	0		0		0		31	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 19 :</b>	<b>7912008</b>	<b>504446</b>	<b>10576511</b>	<b>467880</b>	<b>12157164</b>	<b>540544</b>	<b>12357121</b>	<b>504250</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7912008	504446	10576511	467880	12157164	540544	12357121	504250
STATE PLAN :	5991817		8010824		9987204		10115682	
C. S. SCHEMES :	1773947		2436179		1953907		2021110	
N.E.C. :	146244		129508		216053		220329	
<b>TOTAL - REVENUE ACCOUNT (Demand No.19) :</b>	<b>3721773</b>	<b>454446</b>	<b>5620491</b>	<b>467880</b>	<b>5317695</b>	<b>456844</b>	<b>6222035</b>	<b>484250</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3721773	454446	5620491	467880	5317695	456844	6222035	484250
STATE PLAN :	2685976		4163183		4085640		4759078	
C. S. SCHEMES :	1021621		1436300		1215379		1447657	
N.E.C. :	14176		21008		16676		15300	
<b>TOTAL - CAPITAL ACCOUNT (Demand No.19) :</b>	<b>4190235</b>	<b>50000</b>	<b>4956020</b>	<b>0</b>	<b>6839469</b>	<b>83700</b>	<b>6135086</b>	<b>20000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4190235	50000	4956020	0	6839469	83700	6135086	20000
STATE PLAN :	3305841		3847641		5901564		5356604	
C. S. SCHEMES :	752326		999879		738528		573453	
N.E.C. :	132068		108500		199377		205029	

## DEMAND NO. 20

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 20.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>150</b>	<b>6192023</b>	<b>6192173</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>150</b>	<b>6192023</b>	<b>6192173</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.20

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>WELFARE OF SCHEDULED CASTES AND OTHER BACKWARD CLASSES</u></b>							
<b><u>DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2049 INTEREST PAYMENTS	0	10	0	50	0	0	0	50
2059 PUBLIC WORKS	0	0	0	0	0	0	100	5000
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	267156	26675	288784	34550	344300	35960	306864	41400
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>267156</b>	<b>26685</b>	<b>288784</b>	<b>34600</b>	<b>344300</b>	<b>35960</b>	<b>306964</b>	<b>46450</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	49713	0	117250	0	200622	0	122200	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	407	0	100	0	0	0	100
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>49713</b>	<b>407</b>	<b>117250</b>	<b>100</b>	<b>200622</b>	<b>0</b>	<b>122200</b>	<b>100</b>
<b>TOTAL - WELFARE OF S.C. AND O.B.C. DEPARTMENT</b>	<b>316869</b>	<b>27092</b>	<b>406034</b>	<b>34700</b>	<b>544922</b>	<b>35960</b>	<b>429164</b>	<b>46550</b>
<b><u>REVENUE DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2053 DISTRICT ADMINISTRATION	0	0	0	0	0	0	2900	0
2070 OTHER ADMINISTRATIVE SERVICES	0	0	0	0	3184	0	0	0
2029 LAND REVENUE	169	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3184</b>	<b>0</b>	<b>2900</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	83197	0	87822	0	224680	0	114501	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	837	0	2200	0	2200	0	1700	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>84034</b>	<b>0</b>	<b>90022</b>	<b>0</b>	<b>226880</b>	<b>0</b>	<b>116201</b>	<b>0</b>
<b>TOTAL - REVENUE DEPARTMENT :</b>	<b>84203</b>	<b>0</b>	<b>90022</b>	<b>0</b>	<b>230064</b>	<b>0</b>	<b>119101</b>	<b>0</b>
<b><u>TRANSPORT DEPARTMENT</u></b>								
<b><u>CAPITAL ACCOUNT</u></b>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	23038	0	6300	0	5746	0	1700	0
5055 CAPITAL OUTLAY ON ROAD TRANSPORT	4570	0	1717	0	26583	0	3618	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>27608</b>	<b>0</b>	<b>8017</b>	<b>0</b>	<b>32329</b>	<b>0</b>	<b>5318</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - TRANSPORT DEPARTMENT :</b>	<b>27608</b>	<b>0</b>	<b>8017</b>	<b>0</b>	<b>32329</b>	<b>0</b>	<b>5318</b>
<b>CO-OPERATION DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
2425 CO-OPERATION	10084	0	12316	0	3876	0	6915	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>10084</b>	<b>0</b>	<b>12316</b>	<b>0</b>	<b>3876</b>	<b>0</b>	<b>6915</b>	<b>0</b>
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	0	0	500	0	0	0
4425 CAPITAL OUTLAY ON CO-OPERATION	6185	0	3448	0	10829	0	6585	0
5465 INVESTMENTS IN GENERAL FINANCIAL □ TRADING INSTITUTIONS	6158	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>12343</b>	<b>0</b>	<b>3448</b>	<b>0</b>	<b>11329</b>	<b>0</b>	<b>6585</b>	<b>0</b>
<b>TOTAL - CO-OPERATION DEPARTMENT :</b>	<b>22427</b>	<b>0</b>	<b>15764</b>	<b>0</b>	<b>15205</b>	<b>0</b>	<b>13500</b>	<b>0</b>
<b>P.W. (R &amp; B )DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES	0	0	0	0	0	0	5100	0
3054 ROADS AND BRIDGES	17208	0	15	0	221	0	231	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>17208</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>5331</b>	<b>0</b>
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	15883	0	22360	0	42455	0	29473	0
4216 CAPITAL OUTLAY ON HOUSING	11268	0	17000	0	17000	0	17000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	97212	0	20400	0	73668	0	82450	0
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	481879	0	320857	0	524306	0	474945	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>606242</b>	<b>0</b>	<b>380617</b>	<b>0</b>	<b>657429</b>	<b>0</b>	<b>603868</b>	<b>0</b>
<b>TOTAL - P.W.(R &amp; B ) DEPARTMENT :</b>	<b>623450</b>	<b>0</b>	<b>380632</b>	<b>0</b>	<b>657650</b>	<b>0</b>	<b>609199</b>	<b>0</b>
<b>POWER DEPARTMENT</b>								
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	4760	0	45000	0	45000	0	50000	0
4801 CAPITAL OUTLAY ON POWER PROJECTS	8500	0	211025	0	131522	0	67017	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>13260</b>	<b>0</b>	<b>256025</b>	<b>0</b>	<b>176522</b>	<b>0</b>	<b>117017</b>	<b>0</b>
<b>TOTAL - POWER DEPARTMENT :</b>	<b>13260</b>	<b>0</b>	<b>256025</b>	<b>0</b>	<b>176522</b>	<b>0</b>	<b>117017</b>	<b>0</b>
<b>P.W. (W.R.) DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
2702 MINOR IRRIGATION	179	0	690	0	690	0	1070	0
2711 FLOOD CONTROL AND DRAINAGE	158	0	565	0	565	0	665	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>337</b>	<b>0</b>	<b>1255</b>	<b>0</b>	<b>1255</b>	<b>0</b>	<b>1735</b>	<b>0</b>
<u>CAPITAL ACCOUNT</u>								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	99943	0	6533	0	51640	0	48176	0
4702 CAPITAL OUTLAY ON MINOR IRRIGATION	36638	0	25515	0	107970	0	75961	0
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	35856	0	195902	0	57545	0	91252	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>172437</b>	<b>0</b>	<b>227950</b>	<b>0</b>	<b>217155</b>	<b>0</b>	<b>215389</b>	<b>0</b>
<b>TOTAL - P.W.(W.R) DEPARTMENT :</b>	<b>172774</b>	<b>0</b>	<b>229205</b>	<b>0</b>	<b>218410</b>	<b>0</b>	<b>217124</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>HEALTH AND FAMILY WELFARE</u></b>							
<b><u>REVENUE ACCOUNT</u></b>								
2210 MEDICAL AND PUBLIC HEALTH	10488	0	48379	0	53887	0	21420	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>10488</b>	<b>0</b>	<b>48379</b>	<b>0</b>	<b>53887</b>	<b>0</b>	<b>21420</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	239427	0	83400	0	274423	0	157178	0
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH	0	0	0	0	45000	0	70000	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>239427</b>	<b>0</b>	<b>83400</b>	<b>0</b>	<b>319423</b>	<b>0</b>	<b>227178</b>	<b>0</b>
<b>TOTAL - HEALTH AND FAMILY WELFARE DEPT</b>	<b>249915</b>	<b>0</b>	<b>131779</b>	<b>0</b>	<b>373310</b>	<b>0</b>	<b>248598</b>	<b>0</b>
<b><u>INFORMATION, CULTURAL AFFAIRS AND TOURISM DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2205 ART AND CULTURE	954	0	1000	0	975	0	1800	0
2220 INFORMATION AND PUBLICITY	12932	0	16025	0	20050	0	13800	0
3452 TOURISM	1195	0	2500	0	1083	0	0	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>15081</b>	<b>0</b>	<b>19525</b>	<b>0</b>	<b>22108</b>	<b>0</b>	<b>15600</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	0	0	0	0	2500	0
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY	17500	0	0	0	35052	0	20000	0
5452 CAPITAL OUTLAY ON TOURISM	41953	0	0	0	2664	0	8370	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>59453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37716</b>	<b>0</b>	<b>30870</b>	<b>0</b>
<b>TOTAL - I.C.A.T. DEPARTMENT :</b>	<b>74534</b>	<b>0</b>	<b>19525</b>	<b>0</b>	<b>59824</b>	<b>0</b>	<b>46470</b>	<b>0</b>
<b><u>FOOD &amp; CIVIL SUPPLIES DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
3456 CIVIL SUPPLIES	3201	0	2855	0	4410	0	4429	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>3201</b>	<b>0</b>	<b>2855</b>	<b>0</b>	<b>4410</b>	<b>0</b>	<b>4429</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING	3496	0	17	0	19850	0	20800	0
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	0	0	2900	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>3496</b>	<b>0</b>	<b>2917</b>	<b>0</b>	<b>19850</b>	<b>0</b>	<b>20800</b>	<b>0</b>
<b>TOTAL - FOOD &amp; CIVIL SUPPLIES DEPTT:</b>	<b>6697</b>	<b>0</b>	<b>5772</b>	<b>0</b>	<b>24260</b>	<b>0</b>	<b>25229</b>	<b>0</b>
<b><u>PANCHAYAT DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	482	0	60923	0	68108	0	54037	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>482</b>	<b>0</b>	<b>60923</b>	<b>0</b>	<b>68108</b>	<b>0</b>	<b>54037</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>CAPITAL ACCOUNT</b>							
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	24106	0	22457	0	41400	0	28806	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>24106</b>	<b>0</b>	<b>22457</b>	<b>0</b>	<b>41400</b>	<b>0</b>	<b>28806</b>	<b>0</b>
<b>TOTAL - PANCHAYAT DEPARTMENT :</b>	<b>24588</b>	<b>0</b>	<b>83380</b>	<b>0</b>	<b>109508</b>	<b>0</b>	<b>82843</b>	<b>0</b>
<b>INDUSTRIES AND COMMERCE DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2230 LABOUR AND EMPLOYMENT	2226	0	2500	0	5081	0	1058	0
2407 PLANTATIONS	150	0	0	0	0	0	0	0
2851 VILLAGE AND SMALL INDUSTRIES	7787	0	14220	0	8434	0	7974	0
2875 OTHER INDUSTRIES	1475	0	2950	0	38658	0	120300	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>11638</b>	<b>0</b>	<b>19670</b>	<b>0</b>	<b>52173</b>	<b>0</b>	<b>129332</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	1770	0	517	0	0	0	40000	0
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES	31000	0	38000	0	45174	0	43000	0
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES	0	0	17	0	36250	0	0	0
5465 INVESTMENTS ON GENERAL	4000	0	4000	0	4000	0	8000	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>36770</b>	<b>0</b>	<b>42534</b>	<b>0</b>	<b>85424</b>	<b>0</b>	<b>91000</b>	<b>0</b>
<b>TOTAL - INDUSTRIES AND COMMERCE DEPARTMENT</b>	<b>48408</b>	<b>0</b>	<b>62204</b>	<b>0</b>	<b>137597</b>	<b>0</b>	<b>220332</b>	<b>0</b>
<b>HANDLOOM, HANDICRAFT AND SERICULTURE DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2851 VILLAGE AND SMALL INDUSTRIES	19613	0	53510	0	14681	0	13424	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>19613</b>	<b>0</b>	<b>53510</b>	<b>0</b>	<b>14681</b>	<b>0</b>	<b>13424</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	2168	0	3400	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	2618	0	3978	0
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES	9198	0	1000	0	1530	0	2890	0
5465 INVESTMENTS ON GENERAL FINANCIAL AND TRADING INSTITUTIONS	13430	0	11441	0	13345	0	13617	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>24796</b>	<b>0</b>	<b>15841</b>	<b>0</b>	<b>17493</b>	<b>0</b>	<b>20485</b>	<b>0</b>
<b>TOTAL - HANDLOOM, HANDICRAFT &amp; SERICULTURE DEPARTMENT :</b>	<b>44409</b>	<b>0</b>	<b>69351</b>	<b>0</b>	<b>32174</b>	<b>0</b>	<b>33909</b>	<b>0</b>
<b>FISHERIES DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2059 PUBLIC WORKS	292	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2405 FISHERIES	16110	0	15781	0	28839	0	26757
2552 North Eastern Areas	0	0	0	0	0	0	638	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>16402</b>	<b>0</b>	<b>15781</b>	<b>0</b>	<b>28839</b>	<b>0</b>	<b>27395</b>	<b>0</b>
<b>TOTAL - FISHERIES DEPARTMENT :</b>	<b>16402</b>	<b>0</b>	<b>15781</b>	<b>0</b>	<b>28839</b>	<b>0</b>	<b>27395</b>	<b>0</b>
<b><u>AGRICULTURE DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2401 CROP HUSBANDRY	148500	0	344166	0	180571	0	272914	0
2408 FOOD, STORAGE AND WAREHOUSING	0	0	1140	0	800	0	1245	0
2435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMME	0	0	0	0	0	0	500	0
2552 NORTH EASTERN AREAS	0	0	3763	0	0	0	0	0
2415 AGRICULTURAL RESEARCH AND EDUCATION	448	0	518	0	1540	0	1245	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>148948</b>	<b>0</b>	<b>349587</b>	<b>0</b>	<b>182911</b>	<b>0</b>	<b>275904</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	32883	0	17640	0	15995	0	28359	0
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING	0	0	3630	0	0	0	500	0
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMME	22360	0	8245	0	8000	0	5800	0
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	0	0	143925	0	142529	0	144000	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>55243</b>	<b>0</b>	<b>173440</b>	<b>0</b>	<b>166524</b>	<b>0</b>	<b>178659</b>	<b>0</b>
<b>TOTAL - AGRICULTURE DEPARTMENT :</b>	<b>204191</b>	<b>0</b>	<b>523027</b>	<b>0</b>	<b>349435</b>	<b>0</b>	<b>454563</b>	<b>0</b>
<b><u>HORTICULTURE DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2401 CROP HUSBANDRY	4841	0	9953	0	10608	0	51353	0
2402 SOIL AND WATER CONSERVATION	693	0	884	0	2044	0	1071	0
2552 NORTH EASTERN AREAS	885	0	0	0	0	0	0	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>6419</b>	<b>0</b>	<b>10837</b>	<b>0</b>	<b>12652</b>	<b>0</b>	<b>52424</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	4086	0	16638	0	16571	0	102	0
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	13006	0	0	0	6864	0	0	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	0	0	1020	0	1292	0	1600	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>17092</b>	<b>0</b>	<b>17658</b>	<b>0</b>	<b>24727</b>	<b>0</b>	<b>1702</b>	<b>0</b>
<b>TOTAL - HORTICULTURE DEPARTMENT :</b>	<b>23511</b>	<b>0</b>	<b>28495</b>	<b>0</b>	<b>37379</b>	<b>0</b>	<b>54126</b>	<b>0</b>
<b><u>ANIMAL RESOURCES DEVELOPMENT DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2403 ANIMAL HUSBANDRY	26569	0	37375	0	38997	0	33528	0
2404 DAIRY DEVELOPMENT	726	0	34	0	34	0	34	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>27295</b>	<b>0</b>	<b>37409</b>	<b>0</b>	<b>39031</b>	<b>0</b>	<b>33562</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	2337	0	665	0	20112	0	7555	0

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	550	0	19200	0	3104	0	3581
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>2887</b>	<b>0</b>	<b>19865</b>	<b>0</b>	<b>23216</b>	<b>0</b>	<b>11136</b>	<b>0</b>
<b>TOTAL - A. R. DEV. DEPARTMENT :</b>	<b>30182</b>	<b>0</b>	<b>57274</b>	<b>0</b>	<b>62247</b>	<b>0</b>	<b>44698</b>	<b>0</b>
<b><u>FOREST DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2406 FORESTRY AND WILD LIFE	42975	0	74340	0	76336	0	84245	0
2552 NORTH EASTERN AREAS	2177	0	4000	0	2500	0	2500	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>45152</b>	<b>0</b>	<b>78340</b>	<b>0</b>	<b>78836</b>	<b>0</b>	<b>86745</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	110089	0	122449	0	261178	0	220000	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>110089</b>	<b>0</b>	<b>122449</b>	<b>0</b>	<b>261178</b>	<b>0</b>	<b>220000</b>	<b>0</b>
<b>TOTAL - FOREST DEPARTMENT :</b>	<b>155241</b>	<b>0</b>	<b>200789</b>	<b>0</b>	<b>340014</b>	<b>0</b>	<b>306745</b>	<b>0</b>
<b><u>RURAL DEVELOPMENT DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2059 PUBLIC WORKS	0	0	0	0	0	0	25	0
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	11259	0	4425	0	6275	0	10025	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>11259</b>	<b>0</b>	<b>4425</b>	<b>0</b>	<b>6275</b>	<b>0</b>	<b>10050</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	499	0	2200	0	4413	0	5025	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	135275	0	181175	0	484775	0	346150	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>135774</b>	<b>0</b>	<b>183375</b>	<b>0</b>	<b>489188</b>	<b>0</b>	<b>351175</b>	<b>0</b>
<b>TOTAL -R. D. DEPARTMENT :</b>	<b>147033</b>	<b>0</b>	<b>187800</b>	<b>0</b>	<b>495463</b>	<b>0</b>	<b>361225</b>	<b>0</b>
<b><u>SCIENCE , TECHNOLOGY &amp; ENVIRONMENT DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
3425 OTHER SCIENTIFIC RESEARCH	7510	0	3950	0	3600	0	25400	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>7510</b>	<b>0</b>	<b>3950</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>25400</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4810 CAPITAL OUTLAY ON NON- CONVENTIONAL SOURCES OF ENERGY	0	0	17680	0	13500	0	0	0
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH	0	0	700	0	16550	0	1000	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>18380</b>	<b>0</b>	<b>30050</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>TOTAL - SCIENCE, TECHNOLOGY &amp; ENVIRONMENT DEPARTMENT :</b>	<b>7510</b>	<b>0</b>	<b>22330</b>	<b>0</b>	<b>33650</b>	<b>0</b>	<b>26400</b>	<b>0</b>
<b><u>STATE PLANNING &amp; CO-ORDINATION DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
3451 SECRETARIAT ECONOMICS SERVICES	77	0	18	0	217	0	0	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>77</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>CAPITAL ACCOUNT</b>							
4070 CAPITAL OUTLAY ON OTHERS ADMINISTRATIVE SERVICES	12300	0	525662	0	15733	0	780764	0
<b>TOTAL CAPITAL ACCOUNT :</b>	<b>12300</b>	<b>0</b>	<b>525662</b>	<b>0</b>	<b>15733</b>	<b>0</b>	<b>780764</b>	<b>0</b>
<b>TOTAL - STATE PLANNING &amp; CO-ORDINA- TION DEPARTMENT :</b>	<b>12377</b>	<b>0</b>	<b>525680</b>	<b>0</b>	<b>15950</b>	<b>0</b>	<b>780764</b>	<b>0</b>
<b>URBAN DEVELOPMENT DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2217 URBAN DEVELOPMENT	65986	0	348385	0	271509	0	323164	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>65986</b>	<b>0</b>	<b>348385</b>	<b>0</b>	<b>271509</b>	<b>0</b>	<b>323164</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	7330	0	15950	0	171322	0	21539	0
<b>TOTAL - CAPITAL ACCOUNT</b>	<b>7330</b>	<b>0</b>	<b>15950</b>	<b>0</b>	<b>171322</b>	<b>0</b>	<b>21539</b>	<b>0</b>
<b>TOTAL - URBAN DEVELOPMENT DEPTT :</b>	<b>73316</b>	<b>0</b>	<b>364335</b>	<b>0</b>	<b>442831</b>	<b>0</b>	<b>344703</b>	<b>0</b>
<b>JAIL DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2056 JAILS	0	0	340	0	255	0	340	0
2059 PUBLIC WORKS	508	0	425	0	425	0	425	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>508</b>	<b>0</b>	<b>765</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>765</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	128	0	0	0	0	0	0	0
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	15773	0	2142	0	34804	0	12767	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>15901</b>	<b>0</b>	<b>2142</b>	<b>0</b>	<b>34804</b>	<b>0</b>	<b>12767</b>	<b>0</b>
<b>TOTAL JAIL DEPARTMENT :</b>	<b>16409</b>	<b>0</b>	<b>2907</b>	<b>0</b>	<b>35484</b>	<b>0</b>	<b>13532</b>	<b>0</b>
<b>LABOUR ORGANISATION DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2230 LABOUR AND EMPLOYMENT	0	0	3812	0	9053	0	13168	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>3812</b>	<b>0</b>	<b>9053</b>	<b>0</b>	<b>13168</b>	<b>0</b>
<b>TOTAL LABOUR ORGANISATION DEPTT :</b>	<b>0</b>	<b>0</b>	<b>3812</b>	<b>0</b>	<b>9053</b>	<b>0</b>	<b>13168</b>	<b>0</b>
<b>HIGHER EDUCATION DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2059 PUBLIC WORKS	510	0	170	0	200	0	170	0
2202 GENERAL EDUCATION	4906	0	2570	0	2420	0	3600	0
2203 TECHNICAL EDUCATION	311	0	1175	0	1839	0	2735	0
2205 ART AND CULTURE	6	0	25	0	200	0	1655	0
2552 NORTH EASTERN AREAS	2873	0	2873	0	2470	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>8606</b>	<b>0</b>	<b>6813</b>	<b>0</b>	<b>7129</b>	<b>0</b>	<b>8160</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE	140471	0	66624	0	207722	0	80908	0
<b>TOTAL : CAPITAL ACCOUNT</b>	<b>140471</b>	<b>0</b>	<b>66624</b>	<b>0</b>	<b>207722</b>	<b>0</b>	<b>80908</b>	<b>0</b>
<b>TOTAL : HIGHER EDUCATION DEPARTMENT</b>	<b>149077</b>	<b>0</b>	<b>73437</b>	<b>0</b>	<b>214851</b>	<b>0</b>	<b>89068</b>	<b>0</b>
<b>SCHOOL EDUCATION DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
2202 GENERAL EDUCATION	55467	0	222131	0	178368	0	193848	0
2236 NUTRITION	100067	0	783070	0	97062	0	124000	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>155534</b>	<b>0</b>	<b>1005201</b>	<b>0</b>	<b>275430</b>	<b>0</b>	<b>317848</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>CAPITAL ACCOUNT</u></b>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE	126124	0	68324	0	123077	0	106524	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>126124</b>	<b>0</b>	<b>68324</b>	<b>0</b>	<b>123077</b>	<b>0</b>	<b>106524</b>	<b>0</b>
<b>TOTAL - SCHOOL EDUCATION DEPTT :</b>	<b>281658</b>	<b>0</b>	<b>1073525</b>	<b>0</b>	<b>398507</b>	<b>0</b>	<b>424372</b>	<b>0</b>
<b><u>SOCIAL EDUCATION DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2235 SOCIAL SECURITY AND WELFARE	360651	0	608975	0	621116	0	658466	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>360651</b>	<b>0</b>	<b>608975</b>	<b>0</b>	<b>621116</b>	<b>0</b>	<b>658466</b>	<b>0</b>
<b>TOTAL - SOCIAL EDUCATION DEPTT :</b>	<b>360651</b>	<b>0</b>	<b>608975</b>	<b>0</b>	<b>621116</b>	<b>0</b>	<b>658466</b>	<b>0</b>
<b><u>SPORTS &amp; YOUTH PROGRAMME DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2204 SPORTS AND YOUTH SERVICES	5893	0	10880	0	12573	0	18000	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>5893</b>	<b>0</b>	<b>10880</b>	<b>0</b>	<b>12573</b>	<b>0</b>	<b>18000</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE	58516	0	60	0	50410	0	40	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>61516</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>50550</b>	<b>0</b>	<b>40</b>	<b>0</b>
<b>TOTAL - SPORTS &amp; Y. P. DEPARTMENT :</b>	<b>67409</b>	<b>0</b>	<b>10940</b>	<b>0</b>	<b>63123</b>	<b>0</b>	<b>18040</b>	<b>0</b>
<b><u>PUBLIC WORKS (DWS) DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2215 WATER SUPPLY AND SANITATION	0	0	10200	0	21930	0	78072	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>10200</b>	<b>0</b>	<b>21930</b>	<b>0</b>	<b>78072</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	133515	0	113238	0	183826	0	60231	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>133515</b>	<b>0</b>	<b>113238</b>	<b>0</b>	<b>183826</b>	<b>0</b>	<b>60231</b>	<b>0</b>
<b>TOTAL - PUBLIC WORKS(DWS) DEPTT. :</b>	<b>133515</b>	<b>0</b>	<b>123438</b>	<b>0</b>	<b>205756</b>	<b>0</b>	<b>138303</b>	<b>0</b>
<b><u>FAMILY WELFARE &amp; P.M. DEPTT.</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2210 MEDICAL AND PUBLIC HEALTH	87063	0	87766	0	90441	0	110346	0
2211 FAMILY WELFARE	25259	0	31824	0	36764	0	41480	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>112322</b>	<b>0</b>	<b>119590</b>	<b>0</b>	<b>127205</b>	<b>0</b>	<b>151826</b>	<b>0</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	31946	0	59534	0	104562	0	52270	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>31946</b>	<b>0</b>	<b>59534</b>	<b>0</b>	<b>104562</b>	<b>0</b>	<b>52270</b>	<b>0</b>
<b>TOTAL- FAMILY WELFARE &amp; P.M. DEPTT.</b>	<b>144268</b>	<b>0</b>	<b>179124</b>	<b>0</b>	<b>231767</b>	<b>0</b>	<b>204096</b>	<b>0</b>
<b><u>FACTORIES &amp; BOILERS DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
2230 LABOUR AND EMPLOYMENT	142	0	138	0	158	0	289	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>142</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>289</b>	<b>0</b>
<b>TOTAL- FACTORIES &amp; BOILERS DEPTT.</b>	<b>142</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>289</b>	<b>0</b>

Continued Demand No.20

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>EMPLOYMENT</b>								
<i>REVENUE ACCOUNT</i>								
2230 LABOUR AND EMPLOYMENT	354	0	459	0	639	0	714	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>354</b>	<b>0</b>	<b>459</b>	<b>0</b>	<b>639</b>	<b>0</b>	<b>714</b>	<b>0</b>
<b>TOTAL- EMPLOYMENT</b>	<b>354</b>	<b>0</b>	<b>459</b>	<b>0</b>	<b>639</b>	<b>0</b>	<b>714</b>	<b>0</b>
<b>INFORMATION TECHNOLOGY</b>								
<i>CAPITAL ACCOUNT</i>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	6844	0	9443	0	7497	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>6844</b>	<b>0</b>	<b>9443</b>	<b>0</b>	<b>7497</b>	<b>0</b>
<b>TOTAL- INFORMATION TECHNOLOGY</b>	<b>0</b>	<b>0</b>	<b>6844</b>	<b>0</b>	<b>9443</b>	<b>0</b>	<b>7497</b>	<b>0</b>
<b>TOURISM</b>								
<i>REVENUE ACCOUNT</i>								
3452 TOURISM	0	0	0	0	0	0	425	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>
<i>CAPITAL ACCOUNT</i>								
5452 CAPITAL OUTLAY ON TOURISM	0	0	0	0	0	0	5100	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	0	0	0	0	0	0	2550	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7650</b>	<b>0</b>
<b>TOTAL - TOURISM DEPARTMENT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8075</b>	<b>0</b>
<b>KOKBOROK &amp; OTHER MINORITY LANGUAGES</b>								
<i>REVENUE ACCOUNT</i>								
2202 GENERAL EDUCATION	0	0	0	0	0	0	1444	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1444</b>	<b>0</b>
<i>CAPITAL ACCOUNT</i>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	0	0	0	0	136	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>0</b>
<b>TOTAL - KOKBOROK &amp; OTHER LANGUAGES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1580</b>	<b>0</b>
<b>TOTAL -REVENUE ACCOUNT(Demand No.20) :</b>	<b>1328515</b>	<b>26685</b>	<b>3122797</b>	<b>34600</b>	<b>2267986</b>	<b>35960</b>	<b>2645908</b>	<b>46450</b>
<b>TOTAL - CAPITAL ACCOUNT (Demand No.20) :</b>	<b>2203873</b>	<b>407</b>	<b>2644023</b>	<b>100</b>	<b>3939494</b>	<b>0</b>	<b>3499715</b>	<b>100</b>
<b>TOTAL - DEMAND NO. 20 :</b>	<b>3532388</b>	<b>27092</b>	<b>5766820</b>	<b>34700</b>	<b>6207480</b>	<b>35960</b>	<b>6145623</b>	<b>46550</b>
CHARGED :	0	417	0	150	0	0	0	150
VOTED :	3532388	26675	5766820	34550	6207480	35960	6145623	46400

MINOR HEADS under which these Major Heads will be accounted for :

<b>WELFARE OF SCHEDULED CASTES AND OTHER BACKWARD CLASSES DEPARTMENT</b>								
<i>REVENUE ACCOUNT</i>								
<b>2049 INTEREST PAYMENTS</b>								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts	0	10	0	50	0	0	0	50
<b>2049 01 Total :</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2049 TOTAL :</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	10	0	50	0	0	0	50
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.</i>	0		0		0		0	
<b>2059 PUBLIC WORKS</b>								
2059 <b>80 General</b>								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	100	5000
<b>2059 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>5000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>5000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	100	5000
<i>STATE PLAN :</i>	0		0		0		100	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.</i>	0		0		0		0	
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>								
2225 <b>01 Welfare of Scheduled Castes</b>								
2225 01 001 Direction and Administration	2883	26675	6288	34550	6249	35960	6500	41400
2225 01 102 Economic Development	79	0	100	0	119	0	100	0
2225 01 277 Education	176273	0	171216	0	197476	0	187718	0
2225 01 800 Other Expenditure	2054	0	2050	0	2025	0	2000	0
<b>2225 01 Total :</b>	<b>181289</b>	<b>26675</b>	<b>179654</b>	<b>34550</b>	<b>205869</b>	<b>35960</b>	<b>196318</b>	<b>41400</b>
2225 <b>03 Welfare of Backward Classes</b>								
2225 03 001 Direction and Administration	548	0	1100	0	1000	0	1100	0
2225 03 277 Education	83241	0	106030	0	135431	0	107446	0
2225 03 800 Other Expenditure	2078	0	2000	0	2000	0	2000	0
<b>2225 03 Total :</b>	<b>85867</b>	<b>0</b>	<b>109130</b>	<b>0</b>	<b>138431</b>	<b>0</b>	<b>110546</b>	<b>0</b>
<b>2225 TOTAL :</b>	<b>267156</b>	<b>26675</b>	<b>288784</b>	<b>34550</b>	<b>344300</b>	<b>35960</b>	<b>306864</b>	<b>41400</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	267156	26675	288784	34550	344300	35960	306864	41400
<i>STATE PLAN :</i>	87470		101934		102095		106864	
<i>C. S. SCHEMES :</i>	179686		186850		242205		200000	
<i>N. E. C.</i>	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>267156</b>	<b>26685</b>	<b>288784</b>	<b>34600</b>	<b>344300</b>	<b>35960</b>	<b>306964</b>	<b>46450</b>
<i>CHARGED :</i>	0	10	0	50	0	0	0	50
<i>VOTED :</i>	267156	26675	288784	34550	344300	35960	306964	46400
<i>STATE PLAN :</i>	87470		101934		102095		106964	
<i>C. S. SCHEMES :</i>	179686		186850		242205		200000	
<i>N. E. C.</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>								
4225 <b>01 Welfare of Scheduled Castes</b>								
4225 01 277 Education	0	0	15000	0	0	0	0	0



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4225 01 283 Housing	0	0	100	0	77180	0	16200
4225 01 800 Other Expenditure	48713	0	100650	0	121442	0	104500	0
<b>4225 01 Total :</b>	<b>48713</b>	<b>0</b>	<b>115750</b>	<b>0</b>	<b>198622</b>	<b>0</b>	<b>120700</b>	<b>0</b>
<b>4225 03 Welfare of Backward Classes</b>								
4225 03 102 Economic Development	1000	0	1500	0	2000	0	1500	0
<b>4225 03 Total :</b>	<b>1000</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<b>4225 TOTAL :</b>	<b>49713</b>	<b>0</b>	<b>117250</b>	<b>0</b>	<b>200622</b>	<b>0</b>	<b>122200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	49713	0	117250	0	200622	0	122200	0
STATE PLAN :	3000		4100		82180		22200	
C. S. SCHEME :	46713		113150		118442		100000	
N. E. C. :	0		0		0		0	
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>								
6003 00 109 Loan from other Institutions	0	407	0	100	0	0	0	100
<b>6003 TOTAL :</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
CHARGED :	0	407	0	100	0	0	0	100
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>49713</b>	<b>407</b>	<b>117250</b>	<b>100</b>	<b>200622</b>	<b>0</b>	<b>122200</b>	<b>100</b>
CHARGED :	0	407	0	100	0	0	0	100
VOTED :	49713	0	117250	0	200622	0	122200	0
STATE PLAN :	3000		4100		82180		22200	
C. S. SCHEME :	46713		113150		118442		100000	
N. E. C. :	0		0		0		0	
<b>TOTAL - WELFARE OF S.C. AND O.B.C. DEPARTMENT</b>	<b>316869</b>	<b>27092</b>	<b>406034</b>	<b>34700</b>	<b>544922</b>	<b>35960</b>	<b>429164</b>	<b>46550</b>
CHARGED :	0	417	0	150	0	0	0	150
VOTED :	316869	26675	406034	34550	544922	35960	429164	46400
STATE PLAN :	90470		106034		184275		129164	
C. S. SCHEMES :	226399		300000		360647		300000	
N. E. C. :	0		0		0		0	
<b>REVENUE DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2029 LAND REVENUE</b>								
2029 00 800 Other Expenditure	169	0	0	0	0	0	0	0
<b>2029 Total :</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	169	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	169		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2053 DISTRICT ADMINISTRATION</b>							
2053 00 93 District Establishments	0	0	0	0	0	0	2900	0
<b>2053 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2900</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0		0		0		2900	
STATE PLAN :	0		0		0		2900	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure	0	0	0	0	3184	0	0	0
<b>2070 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3184</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	3184	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		3184		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3184</b>	<b>0</b>	<b>2900</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	169	0	0	0	3184	0	2900	0
STATE PLAN :	0		0		0		2900	
C. S. SCHEMES :	169		0		3184		0	
N.E.C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	83197	0	87822	0	224680	0	114501	0
<b>4070 TOTAL :</b>	<b>83197</b>	<b>0</b>	<b>87822</b>	<b>0</b>	<b>224680</b>	<b>0</b>	<b>114501</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83197	0	87822	0	224680	0	114501	0
STATE PLAN :	78972		76677		217106		114501	
C. S. SCHEME :	4225		11145		7574		0	
N. E. C. :	0		0		0		0	
<b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>								
4250 00 800 Other Expenditure	837	0	2200	0	2200	0	1700	0
<b>4250 TOTAL :</b>	<b>837</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>1700</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	837	0	2200	0	2200	0	1700	0
STATE PLAN :	837		2200		2200		1700	
C. S. SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>84034</b>	<b>0</b>	<b>90022</b>	<b>0</b>	<b>226880</b>	<b>0</b>	<b>116201</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	84034	0	90022	0	226880	0	116201	0
STATE PLAN :	79809		78877		219306		116201	
C. S. SCHEME :	4225		11145		7574		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - REVENUE DEPARTMENT :</b>	<b>84203</b>	<b>0</b>	<b>90022</b>	<b>0</b>	<b>230064</b>	<b>0</b>	<b>119101</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	84203	0	90022	0	230064	0	119101	0
STATE PLAN :	79809		78877		219306		119101	
C. S. SCHEMES :	4394		11145		10758		0	
N. E. C. :	0		0		0		0	
<b>TRANSPORT DEPARTMENT</b>								
<b>CAPITAL ACCOUNT</b>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 050 Land and Buildings	23038	0	6300	0	5746	0	1700	0
<b>4552 TOTAL :</b>	<b>23038</b>	<b>0</b>	<b>6300</b>	<b>0</b>	<b>5746</b>	<b>0</b>	<b>1700</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23038	0	6300	0	5746	0	1700	0
STATE PLAN :	0		2000		1260		0	
C. S. SCHEME :	0		0		0		0	
N. E. C. :	23038		4300		4486		1700	
<b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b>								
5055 00 050 Lands and Buildings	0	0	0	0	0	0	2550	0
5055 00 102 Acquisition of Fleet	0	0	0	0	0	0	17	0
5055 00 800 Other Expenditure	4570	0	1717	0	26583	0	1051	0
<b>5055 TOTAL :</b>	<b>4570</b>	<b>0</b>	<b>1717</b>	<b>0</b>	<b>26583</b>	<b>0</b>	<b>3618</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4570	0	1717	0	26583	0	3618	0
STATE PLAN :	0		17		17091		3601	
C. S. SCHEMES :	4570		1700		9492		17	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>27608</b>	<b>0</b>	<b>8017</b>	<b>0</b>	<b>32329</b>	<b>0</b>	<b>5318</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27608	0	8017	0	32329	0	5318	0
STATE PLAN :	0		2017		18351		3601	
C. S. SCHEME :	4570		1700		9492		17	
N. E. C. :	23038		4300		4486		1700	
<b>TOTAL - TRANSPORT DEPARTMENT :</b>	<b>27608</b>	<b>0</b>	<b>8017</b>	<b>0</b>	<b>32329</b>	<b>0</b>	<b>5318</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27608	0	8017	0	32329	0	5318	0
STATE PLAN :	0		2017		18351		3601	
C. S. SCHEMES :	4570		1700		9492		17	
N. E. C. :	23038		4300		4486		1700	
<b>CO-OPERATION DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2425 CO-OPERATION</b>								
2425 00 003 Training	2000	0	2500	0	2500	0	3000	0
2425 00 107 Assistance to Credit Co-operatives	684	0	9816	0	1016	0	3915	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2425 00 800 Other Expenditure	7400	0	0	0	360	0	0
<b>2425 TOTAL :</b>	<b>10084</b>	<b>0</b>	<b>12316</b>	<b>0</b>	<b>3876</b>	<b>0</b>	<b>6915</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10084	0	12316	0	3876	0	6915	0
STATE PLAN :	10084		12316		3876		6915	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>10084</b>	<b>0</b>	<b>12316</b>	<b>0</b>	<b>3876</b>	<b>0</b>	<b>6915</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10084	0	12316	0	3876	0	6915	0
STATE PLAN :	10084		12316		3876		6915	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
<b>4059 01 Office Building</b>								
4059 01 051 Construction	0	0	0	0	500	0	0	0
<b>4059 TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	500	0	0	0
STATE PLAN :	0	0	0	0	500	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
<b>4425 CAPITAL OUTLAY ON CO-OPERATION</b>								
4425 00 106 Investments in Multi-Purpose Rural Co-operatives	4685	0	2100	0	9000	0	4756	0
4425 00 107 Investments in Credit Co-operatives	152	0	0	0	0	0	0	0
4425 00 108 Investments in other Co-operatives	1348	0	1348	0	1829	0	1829	0
<b>4425 TOTAL :</b>	<b>6185</b>	<b>0</b>	<b>3448</b>	<b>0</b>	<b>10829</b>	<b>0</b>	<b>6585</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6185	0	3448	0	10829	0	6585	0
STATE PLAN :	6185		3448		10829		6585	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS</b>								
5465 01 190 Investments in Public Sector and Other	6158	0	0	0	0	0	0	0
<b>5465 01 Total :</b>	<b>6158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465 Total :</b>	<b>6158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6158	0	0	0	0	0	0	0
STATE PLAN :	6158		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - CAPITAL ACCOUNT :</b>	12343	0	3448	0	11329	0	6585
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12343	0	3448	0	11329	0	6585	0
STATE PLAN :	12343		3448		11329		6585	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CO-OPERATION DEPARTMENT :</b>	<b>22427</b>	<b>0</b>	<b>15764</b>	<b>0</b>	<b>15205</b>	<b>0</b>	<b>13500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22427	0	15764	0	15205	0	13500	0
STATE PLAN :	22427		15764		15205		13500	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b><u>P.W. (R &amp; B )DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure	0	0	0	0	0	0	5100	0
<b>2070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	5100	0
STATE PLAN :	0	0	0	0	0	0	5100	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
3054 <b>ROADS AND BRIDGES</b>								
3054 04 District and Other Roads								
3054 04 105 Maintenance and Repairs	8058	0	10	0	0	0	10	0
3054 04 800 Other Expenditure	9150	0	5	0	221	0	221	0
<b>3054 04 Total</b>	<b>17208</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>231</b>	<b>0</b>
<b>3054 Total</b>	<b>17208</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>231</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17208	0	15	0	221	0	231	0
STATE PLAN :	17208	0	15	0	221	0	231	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>17208</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>5331</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17208	0	15	0	221	0	5331	0
STATE PLAN :	17208	0	15	0	221	0	5331	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
<b>4059 01 Office Buildings</b>								
4059 01 051 Construction	7048	0	21500	0	37420	0	27092	0
<b>4059 01 Total :</b>	<b>7048</b>	<b>0</b>	<b>21500</b>	<b>0</b>	<b>37420</b>	<b>0</b>	<b>27092</b>	<b>0</b>
<b>4059 60 Other Buildings</b>								
4059 60 800 Other Expenditure	8816	0	10	0	3060	0	2381	0
<b>4059 60 Total :</b>	<b>8816</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>3060</b>	<b>0</b>	<b>2381</b>	<b>0</b>
<b>4059 80 General</b>								
4059 80 201 Acquisition of Land	19	0	850	0	1975	0	0	0
<b>4059 80 Total :</b>	<b>19</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1975</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4059 TOTAL :</b>	<b>15883</b>	<b>0</b>	<b>22360</b>	<b>0</b>	<b>42455</b>	<b>0</b>	<b>29473</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15883	0	22360	0	42455	0	29473	0
STATE PLAN :	15883		22360		42455		29473	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4216 CAPITAL OUTLAY ON HOUSING</b>								
<b>4216 01 Government Residential Buildings</b>								
4216 01 106 General Pool Accommodation	11268	0	17000	0	17000	0	17000	0
<b>4216 01 Total :</b>	<b>11268</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<b>4216 TOTAL :</b>	<b>11268</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>17000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11268	0	17000	0	17000	0	17000	0
STATE PLAN :	11268		17000		17000		17000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
<b>4552 04 District and Other Roads</b>								
4552 04 800 Other Expenditure	97212	0	20400	0	73668	0	82450	0
<b>4552 04 Total :</b>	<b>97212</b>	<b>0</b>	<b>20400</b>	<b>0</b>	<b>73668</b>	<b>0</b>	<b>82450</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>97212</b>	<b>0</b>	<b>20400</b>	<b>0</b>	<b>73668</b>	<b>0</b>	<b>82450</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	97212	0	20400	0	73668	0	82450	0
STATE PLAN :	18968		3400		5667		5950	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	78244		17000		68001		76500	
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>								
<b>5054 02 Strategic and Border Roads</b>								
5054 02 337 Road Works	0	0	0	0	25290	0	13821	0
5054 02 800 Other Expenditure	35973	0	5	0	55	0	55	0
<b>5054 02 Total :</b>	<b>35973</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>25345</b>	<b>0</b>	<b>13876</b>	<b>0</b>
<b>5054 04 District and Other Roads</b>								
5054 04 101 Bridges	37108	0	21587	0	20429	0	40579	0
5054 04 337 Road Works	677	0	1118	0	0	0	17	0
5054 04 800 Other Expenditure	393005	0	298137	0	445290	0	395270	0
<b>5054 04 Total :</b>	<b>430790</b>	<b>0</b>	<b>320842</b>	<b>0</b>	<b>465719</b>	<b>0</b>	<b>435866</b>	<b>0</b>
<b>5054 05 Roads</b>								
5054 05 101 Bridges	7467	0	5	0	9270	0	4172	0
5054 05 337 Road Works	7649	0	5	0	23972	0	21031	0
5054 05 Total :	15116	0	10	0	33242	0	25203	0
<b>5054 TOTAL :</b>	<b>481879</b>	<b>0</b>	<b>320857</b>	<b>0</b>	<b>524306</b>	<b>0</b>	<b>474945</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	481879	0	320857	0	524306	0	474945	0
STATE PLAN :	448448		303857		481807		423945	
C. S. SCHEMES :	33431		17000		42499		51000	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - CAPITAL ACCOUNT :</b>	606242	0	380617	0	657429	0	603868
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	606242	0	380617	0	657429	0	603868	0
STATE PLAN :	494567		346617		546929		476368	
C. S. SCHEMES :	33431		17000		42499		51000	
N. E. C. :	78244		17000		68001		76500	
<b>TOTAL - P.W.(R &amp; B ) DEPARTMENT :</b>	<b>623450</b>	<b>0</b>	<b>380632</b>	<b>0</b>	<b>657650</b>	<b>0</b>	<b>609199</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	623450	0	380632	0	657650	0	609199	0
STATE PLAN :	511775		346632		547150		481699	
C. S. SCHEMES :	33431		17000		42499		51000	
N. E. C. :	78244		17000		68001		76500	
<b>POWER DEPARTMENT</b>								
<b>CAPITAL ACCOUNT</b>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
<b>4552 04 Diesel/Gas Power Generation</b>								
4552 04 800 Other Expenditure	4760	0	45000	0	45000	0	50000	0
<b>4552 04 Total :</b>	<b>4760</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>50000</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>4760</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>50000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4760	0	45000	0	45000	0	50000	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	4760		45000		45000		50000	
<b>4801 CAPITAL OUTLAY ON POWER PROJECTS</b>								
<b>4801 06 Rural Electrification</b>								
4801 06 800 Other Expenditure	8500	0	0	0	38250	0	9	0
<b>4801 06 Total :</b>	<b>8500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38250</b>	<b>0</b>	<b>9</b>	<b>0</b>
<b>4801 80 General</b>								
4801 80 190 Investment in Public Sector and Other Undertakings	0	0	211025	0	45000	0	67000	0
<b>4801 80 Total :</b>	<b>0</b>	<b>0</b>	<b>211025</b>	<b>0</b>	<b>93272</b>	<b>0</b>	<b>67008</b>	<b>0</b>
<b>4801 TOTAL :</b>	<b>8500</b>	<b>0</b>	<b>211025</b>	<b>0</b>	<b>131522</b>	<b>0</b>	<b>67017</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8500	0	211025	0	131522	0	67017	0
STATE PLAN :	8500		0		86522		17017	
C. S. SCHEMES :	0		211025		45000		50000	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>13260</b>	<b>0</b>	<b>256025</b>	<b>0</b>	<b>176522</b>	<b>0</b>	<b>117017</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13260	0	256025	0	176522	0	117017	0
STATE PLAN :	8500		0		86522		17017	
C. S. SCHEMES :	0		211025		45000		50000	
N. E. C. :	4760		45000		45000		50000	
<b>TOTAL - POWER DEPARTMENT :</b>	<b>13260</b>	<b>0</b>	<b>256025</b>	<b>0</b>	<b>176522</b>	<b>0</b>	<b>117017</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13260	0	256025	0	176522	0	117017	0
STATE PLAN :	8500		0		86522		17017	
C. S. SCHEMES :	0		211025		45000		50000	
N. E. C. :	4760		45000		45000		50000	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>P.W. (W.R.) DEPARTMENT</u></b>							
<b><u>REVENUE ACCOUNT</u></b>								
<b>2702 MINOR IRRIGATION</b>								
2702 80 General								
2702 80 001 Direction and Administration	179	0	690	0	690	0	1070	0
<b>2702 80 Total :</b>	<b>179</b>	<b>0</b>	<b>690</b>	<b>0</b>	<b>690</b>	<b>0</b>	<b>1070</b>	<b>0</b>
<b>2702 TOTAL :</b>	<b>179</b>	<b>0</b>	<b>690</b>	<b>0</b>	<b>690</b>	<b>0</b>	<b>1070</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	179	0	690	0	690	0	1070	0
STATE PLAN :	179		690		690		1070	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2711 FLOOD CONTROL AND DRAINAGE</b>								
2711 01 Flood Control								
2711 01 001 Direction and Administration	158	0	565	0	565	0	665	0
<b>2711 01 Total :</b>	<b>158</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>665</b>	<b>0</b>
<b>2711 TOTAL :</b>	<b>158</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>665</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	158	0	565	0	565	0	665	0
STATE PLAN :	158		565		565		665	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>337</b>	<b>0</b>	<b>1255</b>	<b>0</b>	<b>1255</b>	<b>0</b>	<b>1735</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	337	0	1255	0	1255	0	1735	0
STATE PLAN :	337		1255		1255		1735	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>								
4701 80 General								
4701 80 052 Machinery & Equipment	17550	0	17	0	0	0	0	0
4701 80 800 Other Expenditure	82393	0	6516	0	51640	0	48176	0
<b>4701 80 Total :</b>	<b>99943</b>	<b>0</b>	<b>6533</b>	<b>0</b>	<b>51640</b>	<b>0</b>	<b>48176</b>	<b>0</b>
<b>4701 TOTAL :</b>	<b>99943</b>	<b>0</b>	<b>6533</b>	<b>0</b>	<b>51640</b>	<b>0</b>	<b>48176</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	99943	0	6533	0	51640	0	48176	0
STATE PLAN :	99943		6533		51640		48176	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>								
4702 00 101 Surface Water	36638	0	25515	0	101468	0	75944	0



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4702 00 800 Other Expenditure	0	0	0	0	6502	0	17
<b>4702 TOTAL :</b>	<b>36638</b>	<b>0</b>	<b>25515</b>	<b>0</b>	<b>107970</b>	<b>0</b>	<b>75961</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36638	0	25515	0	107970	0	75961	0
STATE PLAN :	36638		25515		107970		75961	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>								
4711 01 Flood Control								
4711 01 800 Other Expenditure	35856	0	195902	0	57545	0	91252	0
<b>4711 01 Total :</b>	<b>35856</b>	<b>0</b>	<b>195902</b>	<b>0</b>	<b>57545</b>	<b>0</b>	<b>91252</b>	<b>0</b>
<b>4711 TOTAL :</b>	<b>35856</b>	<b>0</b>	<b>195902</b>	<b>0</b>	<b>57545</b>	<b>0</b>	<b>91252</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35856	0	195902	0	57545	0	91252	0
STATE PLAN :	0		127902		23545		48752	
C. S. SCHEMES :	35856		68000		34000		42500	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>172437</b>	<b>0</b>	<b>227950</b>	<b>0</b>	<b>217155</b>	<b>0</b>	<b>215389</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	172437	0	227950	0	217155	0	215389	0
STATE PLAN :	136581		159950		183155		172889	
C. S. SCHEMES :	35856		68000		34000		42500	
N. E. C. :	0		0		0		0	
<b>TOTAL - P.W.(W.R) DEPARTMENT :</b>	<b>172774</b>	<b>0</b>	<b>229205</b>	<b>0</b>	<b>218410</b>	<b>0</b>	<b>217124</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	172774	0	229205	0	218410	0	217124	0
STATE PLAN :	136918		161205		184410		174624	
C. S. SCHEMES :	35856		68000		34000		42500	
N. E. C. :	0		0		0		0	
<b>HEALTH AND FAMILY WELFARE</b>								
<b>REVENUE ACCOUNT</b>								
<b>2210 MEDICAL AND PUBLIC HEALTH</b>								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration	5372	0	37205	0	37750	0	10500	0
2210 01 110 Hospital and Dispensaries	4413	0	10079	0	13858	0	8050	0
<b>2210 01 Total :</b>	<b>9785</b>	<b>0</b>	<b>47284</b>	<b>0</b>	<b>51608</b>	<b>0</b>	<b>18550</b>	<b>0</b>
2210 02 Urban Health Services- Other Systems of Medicine								
2210 02 102 Homeopathy	34	0	35	0	20	0	20	0
<b>2210 02 Total :</b>	<b>34</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>
2210 05 Medical Education, Training and Research								
2210 05 105 Allopathy	669	0	1060	0	2259	0	2850	0
<b>2210 05 Total :</b>	<b>669</b>	<b>0</b>	<b>1060</b>	<b>0</b>	<b>2259</b>	<b>0</b>	<b>2850</b>	<b>0</b>
<b>2210 TOTAL :</b>	<b>10488</b>	<b>0</b>	<b>48379</b>	<b>0</b>	<b>53887</b>	<b>0</b>	<b>21420</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10488	0	48379	0	53887	0	21420	0
STATE PLAN :	10488		48379		53887		21420	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL -REVENUE ACCOUNT :</b>	10488	0	48379	0	53887	0	21420
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10488	0	48379	0	53887	0	21420	0
STATE PLAN :	10488		48379		53887		21420	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispensaries	151685	0	53400	0	274423	0	157178	0
<b>4210 01 Total :</b>	<b>151685</b>	<b>0</b>	<b>53400</b>	<b>0</b>	<b>274423</b>	<b>0</b>	<b>157178</b>	<b>0</b>
4210 03 Medical Education Training and Research								
4210 03 105 Allopathy	87742	0	30000	0	0	0	0	0
<b>4210 03 Total :</b>	<b>87742</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 TOTAL :</b>	<b>239427</b>	<b>0</b>	<b>83400</b>	<b>0</b>	<b>274423</b>	<b>0</b>	<b>157178</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	239427	0	83400	0	274423	0	157178	0
STATE PLAN :	145332		83400		206702		157178	
C. S. SCHEMES :	94095		0		67721		0	
N. E. C. :	0		0		0		0	
<b>6210 LOANS FOR MEDICAL AND PUBLIC HEALTH</b>								
6210 03 Medical Education, Training and Research								
6210 03 105 Allopathy	0	0	0	0	45000	0	70000	0
<b>6210 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>70000</b>	<b>0</b>
<b>6210 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>70000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	45000	0	70000	0
STATE PLAN :	0	0	0	0	45000	0	70000	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>239427</b>	<b>0</b>	<b>83400</b>	<b>0</b>	<b>319423</b>	<b>0</b>	<b>227178</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	239427	0	83400	0	319423	0	227178	0
STATE PLAN :	145332		83400		251702		227178	
C. S. SCHEMES :	94095		0		67721		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - HEALTH AND FAMILY WELFARE DEPT</b>	<b>249915</b>	<b>0</b>	<b>131779</b>	<b>0</b>	<b>373310</b>	<b>0</b>	<b>248598</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	249915	0	131779	0	373310	0	248598	0
STATE PLAN :	155820		131779		305589		248598	
C. S. SCHEMES :	94095		0		67721		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>INFORMATION, CULTURAL</b>							
<b>AFFAIRS AND TOURISM</b>								
<b>DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2205 ART AND CULTURE</b>								
2205 00 102 Promotion of Arts and Culture	954	0	1000	0	975	0	1800	0
<b>2205 TOTAL :</b>	<b>954</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>1800</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	954	0	1000	0	975	0	1800	0
STATE PLAN :	954		1000		975		1800	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2220 INFORMATION AND PUBLICITY</b>								
<b>2220 60 Others</b>								
2220 60 101 Advertising and Visual Publicity	12110	0	14500	0	18500	0	12000	0
2220 60 102 Information Centres	523	0	625	0	650	0	700	0
2220 60 107 Song and Drama Services	0	0	500	0	500	0	500	0
2220 60 110 Publications	299	0	400	0	400	0	600	0
<b>2220 60 Total :</b>	<b>12932</b>	<b>0</b>	<b>16025</b>	<b>0</b>	<b>20050</b>	<b>0</b>	<b>13800</b>	<b>0</b>
<b>2220 TOTAL :</b>	<b>12932</b>	<b>0</b>	<b>16025</b>	<b>0</b>	<b>20050</b>	<b>0</b>	<b>13800</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12932	0	16025	0	20050	0	13800	0
STATE PLAN :	12932		16025		20050		13800	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>3452 TOURISM</b>								
<b>3452 01 Tourist Infrastructure</b>								
3452 01 101 Tourist Centre	476	0	0	0	0	0	0	0
3452 01 102 Tourist Accommodation	719	0	2500	0	1083	0	0	0
<b>3452 01 Total :</b>	<b>1195</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>1083</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3452 TOTAL :</b>	<b>1195</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>1083</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1195	0	2500	0	1083	0	0	0
STATE PLAN :	719		2500		845		0	
C. S. SCHEMES :	476		0		238		0	
N. E. C. :								
<b>TOTAL -REVENUE ACCOUNT :</b>								
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15081	0	19525	0	22108	0	15600	0
STATE PLAN :	14605		19525		21870		15600	
C. S. SCHEMES :	476		0		238		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON</b>								
<b>EDUCATION, SPORTS, ART AND</b>								
<b>CULTURE</b>								
<b>4202 60 Others</b>								
4202 60 101 Buildings	0	0	0	0	0	0	2500	0
<b>4202 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2500	0
STATE PLAN :	0	0	0	0	0	0	2500	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>								
4220 60 Others								
4220 60 101 Buildings	17500	0	0	0	33272	0	20000	0
4220 60 800 Other Expenditure	0	0	0	0	1780	0	0	0
<b>4220 60 Total :</b>	<b>17500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35052</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<b>4220 TOTAL:</b>	<b>17500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35052</b>	<b>0</b>	<b>20000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17500	0	0	0	35052	0	20000	0
STATE PLAN :	0	0	0	0	1780	0	0	0
C. S. SCHEMES :	17500	0	0	0	33272	0	20000	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>5452 CAPITAL OUTLAY ON TOURISM</b>								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	41953	0	0	0	345	0	8370	0
5452 01 102 Tourist Accommodation	0	0	0	0	664	0	0	0
5452 01 190 Investments in Public Sector and Other Undertakings	0	0	0	0	1655	0	0	0
<b>5452 01 Total :</b>	<b>41953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2664</b>	<b>0</b>	<b>8370</b>	<b>0</b>
<b>5452 TOTAL :</b>	<b>41953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2664</b>	<b>0</b>	<b>8370</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	41953	0	0	0	2664	0	8370	0
STATE PLAN :	20000	0	0	0	2000	0	8370	0
C. S. SCHEMES :	21953	0	0	0	664	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>59453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37716</b>	<b>0</b>	<b>30870</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	59453	0	0	0	37716	0	30870	0
STATE PLAN :	20000	0	0	0	3780	0	10870	0
C. S. SCHEMES :	39453	0	0	0	33936	0	20000	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - I.C.A.T. DEPARTMENT :</b>	<b>74534</b>	<b>0</b>	<b>19525</b>	<b>0</b>	<b>59824</b>	<b>0</b>	<b>46470</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	74534	0	19525	0	59824	0	46470	0
STATE PLAN :	34605	0	19525	0	25650	0	26470	0
C. S. SCHEMES :	39929	0	0	0	34174	0	20000	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>FOOD &amp; CIVIL SUPPLIES DEPARTMENT REVENUE ACCOUNT</b>								
<b>3456 CIVIL SUPPLIES</b>								
3456 00 001 Direction and Administration	2695	0	2600	0	2720	0	2779	0
3456 00 104 Consumer Welfare Fund	206	0	255	0	195	0	300	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3456 00 800 Other Expenditure	300	0	0	0	1495	0	1350
<b>3456 TOTAL:</b>	<b>3201</b>	<b>0</b>	<b>2855</b>	<b>0</b>	<b>4410</b>	<b>0</b>	<b>4429</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3201	0	2855	0	4410	0	4429	0
STATE PLAN :	2901		2855		4315		4429	
C. S. SCHEMES :	300		0		95		0	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>3201</b>	<b>0</b>	<b>2855</b>	<b>0</b>	<b>4410</b>	<b>0</b>	<b>4429</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3201	0	2855	0	4410	0	4429	0
STATE PLAN :	2901		2855		4315		4429	
C. S. SCHEMES :	300		0		95		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>								
<b>4408 01 Food</b>								
4408 01 800 Other Expenditure	0	0	0	0	0	0	900	0
<b>4408 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>
<b>4408 02 Storage and Warehousing</b>								
4408 02 101 Rural Godown Programmes	3496	0	17	0	19850	0	19900	0
<b>4408 02 Total :</b>	<b>3496</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>19850</b>	<b>0</b>	<b>19900</b>	<b>0</b>
<b>4408 TOTAL :</b>	<b>3496</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>19850</b>	<b>0</b>	<b>20800</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3496	0	17	0	19850	0	20800	0
STATE PLAN :	0		0		550		900	
C. S. SCHEMES :	3496		17		19300		19900	
N. E. C. :	0		0		0		0	
<b>5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>								
5475 00 102 Civil Supplies	0	0	790	0	0	0	0	0
5475 00 800 Other Expenditure	0	0	2110	0	0	0	0	0
<b>5475 Total:</b>	<b>0</b>	<b>0</b>	<b>2900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2900	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		2900		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>3496</b>	<b>0</b>	<b>2917</b>	<b>0</b>	<b>19850</b>	<b>0</b>	<b>20800</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3496	0	2917	0	19850	0	20800	0
STATE PLAN :	0		0		550		900	
C. S. SCHEMES :	3496		2917		19300		19900	
N. E. C. :	0		0		0		0	
<b>TOTAL - FOOD &amp; CIVIL SUPPLIES DEPTT:</b>	<b>6697</b>	<b>0</b>	<b>5772</b>	<b>0</b>	<b>24260</b>	<b>0</b>	<b>25229</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6697	0	5772	0	24260	0	25229	0
STATE PLAN :	2901		2855		4865		5329	
C. S. SCHEMES :	3796		2917		19395		19900	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>PANCHAYAT DEPARTMENT</b>							
<b>REVENUE ACCOUNT</b>								
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
2515 00 001 Direction and Administration	440	0	58705	0	58066	0	45714	0
2515 00 003 Training	42	0	42	0	42	0	42	0
2515 00 101 Panchayati Raj	0	0	0	0	0	0	6105	0
2515 00 800 Other Expenditure	0	0	2176	0	10000	0	2176	0
<b>2515 TOTAL :</b>	<b>482</b>	<b>0</b>	<b>60923</b>	<b>0</b>	<b>68108</b>	<b>0</b>	<b>54037</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	482	0	60923	0	68108	0	54037	0
STATE PLAN :	482		60923		68108		52337	
C. S. SCHEMES :	0		0		0		1700	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>482</b>	<b>0</b>	<b>60923</b>	<b>0</b>	<b>68108</b>	<b>0</b>	<b>54037</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	482	0	60923	0	68108	0	54037	0
STATE PLAN :	482		60923		68108		52337	
C. S. SCHEMES :	0		0		0		1700	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
4515 00 101 Panchayati Raj	24106	0	22457	0	41400	0	28806	0
<b>4515 TOTAL :</b>	<b>24106</b>	<b>0</b>	<b>22457</b>	<b>0</b>	<b>41400</b>	<b>0</b>	<b>28806</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24106	0	22457	0	41400	0	28806	0
STATE PLAN :	24106		22457		41400		28806	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>24106</b>	<b>0</b>	<b>22457</b>	<b>0</b>	<b>41400</b>	<b>0</b>	<b>28806</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24106	0	22457	0	41400	0	28806	0
STATE PLAN :	24106		22457		41400		28806	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - PANCHAYAT DEPARTMENT :</b>	<b>24588</b>	<b>0</b>	<b>83380</b>	<b>0</b>	<b>109508</b>	<b>0</b>	<b>82843</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24588	0	83380	0	109508	0	82843	0
STATE PLAN :	24588		83380		109508		81143	
C. S. SCHEMES :	0		0		0		1700	
N. E. C. :	0		0		0		0	
<b>INDUSTRIES AND COMMERCE DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 03 Training</b>								
2230 03 003 Training of Craftsmen and Supervisors	2226	0	2500	0	5081	0	1058	0
<b>2230 03 Total :</b>	<b>2226</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5081</b>	<b>0</b>	<b>1058</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2230 TOTAL :</b>	<b>2226</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5081</b>	<b>0</b>	<b>1058</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2226	0	2500	0	5081	0	1058	0
STATE PLAN :	2226		2500		5081		1058	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2407 PLANTATIONS</b>								
2407 01 Tea								
2407 01 800 Other Expenditure	150	0	0	0	0	0	0	0
<b>2407 01 Total :</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2407 TOTAL :</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	150	0	0	0	0	0	0	0
STATE PLAN :	150		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>								
2851 00 001 Direction and Administration	256	0	600	0	269	0	269	0
2851 00 102 Small Scale Industries	2024	0	7120	0	330	0	30	0
2851 00 105 Khadi and Village Industries	4900	0	6000	0	7660	0	7500	0
2851 00 800 Other Expenditure	607	0	500	0	175	0	175	0
<b>2851 TOTAL :</b>	<b>7787</b>	<b>0</b>	<b>14220</b>	<b>0</b>	<b>8434</b>	<b>0</b>	<b>7974</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7787	0	14220	0	8434	0	7974	0
STATE PLAN :	7787		14220		8434		7974	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2875 OTHER INDUSTRIES</b>								
2875 60 Other Industries								
2875 60 800 Other Expenditure	1475	0	2950	0	38658	0	120300	0
<b>2875 60 Total :</b>	<b>1475</b>	<b>0</b>	<b>2950</b>	<b>0</b>	<b>38658</b>	<b>0</b>	<b>120300</b>	<b>0</b>
<b>2875 TOTAL :</b>	<b>1475</b>	<b>0</b>	<b>2950</b>	<b>0</b>	<b>38658</b>	<b>0</b>	<b>120300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1475	0	2950	0	38658	0	120300	0
STATE PLAN :	1475		2950		38658		120300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>11638</b>	<b>0</b>	<b>19670</b>	<b>0</b>	<b>52173</b>	<b>0</b>	<b>129332</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11638	0	19670	0	52173	0	129332	0
STATE PLAN :	11638		19670		52173		129332	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	1770	0	517	0	0	0	40000	0
<b>4070 TOTAL :</b>	<b>1770</b>	<b>0</b>	<b>517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1770	0	517	0	0	0	40000	0
STATE PLAN :	1770		517		0		40000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>							
4860 60 Others								
4860 60 217 Jute	27000	0	34000	0	41174	0	38000	0
4860 60 600 Others	4000	0	4000	0	4000	0	5000	0
<b>4860 60 Total :</b>	<b>31000</b>	<b>0</b>	<b>38000</b>	<b>0</b>	<b>45174</b>	<b>0</b>	<b>43000</b>	<b>0</b>
<b>4860 TOTAL :</b>	<b>31000</b>	<b>0</b>	<b>38000</b>	<b>0</b>	<b>45174</b>	<b>0</b>	<b>43000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31000	0	38000	0	45174	0	43000	0
STATE PLAN :	31000		38000		45174		43000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4875 CAPITAL OUTLAY ON OTHER INDUSTRIES</b>								
4875 60 Other Industries								
4875 60 800 Other Expenditure	0	0	17	0	36250	0	0	0
<b>4875 60 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>36250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4875 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>36250</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	17	0	36250	0	0	0
STATE PLAN :	0		17		36250		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>5465 INVESTMENTS ON GENERAL</b>								
5465 02 Investments in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	4000	0	4000	0	4000	0	8000	0
<b>5465 02 Total :</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>8000</b>	<b>0</b>
<b>5465 TOTAL :</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>8000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4000	0	4000	0	4000	0	8000	0
STATE PLAN :	4000		4000		4000		8000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>36770</b>	<b>0</b>	<b>42534</b>	<b>0</b>	<b>85424</b>	<b>0</b>	<b>91000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36770	0	42534	0	85424	0	91000	0
STATE PLAN :	36770		42534		85424		91000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - INDUSTRIES AND COMMERCE DEPARTMENT</b>	<b>48408</b>	<b>0</b>	<b>62204</b>	<b>0</b>	<b>137597</b>	<b>0</b>	<b>220332</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	48408	0	62204	0	137597	0	220332	0
STATE PLAN :	48408		62204		137597		220332	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>HANDLOOM, HANDICRAFT AND SERICULTURE DEPARTMENT</b>							
<b>REVENUE ACCOUNT</b>								
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>								
2851 00 001 Direction and Administration	393	0	475	0	475	0	479	0
2851 00 103 Handloom Industries	5791	0	24412	0	12074	0	5407	0
2851 00 104 Handicrafts Industries	408	0	4457	0	593	0	2395	0
2851 00 107 Sericulture Industries	13021	0	24166	0	1539	0	5143	0
<b>2851 TOTAL :</b>	<b>19613</b>	<b>0</b>	<b>53510</b>	<b>0</b>	<b>14681</b>	<b>0</b>	<b>13424</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19613	0	53510	0	14681	0	13424	0
STATE PLAN :	1668		1893		4205		4907	
C. S. SCHEMES :	17945		51617		10476		8517	
N. E. C.	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>19613</b>	<b>0</b>	<b>53510</b>	<b>0</b>	<b>14681</b>	<b>0</b>	<b>13424</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19613	0	53510	0	14681	0	13424	0
STATE PLAN :	1668		1893		4205		4907	
C. S. SCHEMES :	17945		51617		10476		8517	
N. E. C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	2168	0	3400	0	0	0	0	0
<b>4070 TOTAL :</b>	<b>2168</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2168	0	3400	0	0	0	0	0
STATE PLAN :	2168		3400		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 107 Sericulture Industries	0	0	0	0	2618	0	3978	0
<b>4552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2618</b>	<b>0</b>	<b>3978</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	2618	0	3978	0
STATE PLAN :	0	0	0	0	238	0	578	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	2380	0	3400	0
<b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>								
4851 00 103 Handloom Industries	9198	0	1000	0	680	0	1700	0
4851 00 104 Handicrafts Industries	0	0	0	0	0	0	0	0
4851 00 108 Power Loom Industries	0	0	0	0	850	0	1190	0
<b>4851 TOTAL :</b>	<b>9198</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1530</b>	<b>0</b>	<b>2890</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9198	0	1000	0	1530	0	2890	0
STATE PLAN :	9198		1000		1530		2890	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>5465 INVESTMENTS ON GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>							
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	13430	0	11441	0	13345	0	13617	0
<b>5465 02 Total :</b>								
<b>5465 TOTAL :</b>	<b>13430</b>	<b>0</b>	<b>11441</b>	<b>0</b>	<b>13345</b>	<b>0</b>	<b>13617</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13430	0	11441	0	13345	0	13617	0
STATE PLAN :	13430		11441		13345		13617	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>24796</b>	<b>0</b>	<b>15841</b>	<b>0</b>	<b>17493</b>	<b>0</b>	<b>20485</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24796	0	15841	0	17493	0	20485	0
STATE PLAN :	24796		15841		15113		17085	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		2380		3400	
<b>TOTAL - HANDLOOM, HANDICRAFT &amp; SERICULTURE DEPARTMENT :</b>	<b>44409</b>	<b>0</b>	<b>69351</b>	<b>0</b>	<b>32174</b>	<b>0</b>	<b>33909</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44409	0	69351	0	32174	0	33909	0
STATE PLAN :	26464		17734		19318		21992	
C. S. SCHEMES :	17945		51617		10476		8517	
N. E. C. :	0		0		2380		3400	
<b>FISHERIES DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repairs	292	0	0	0	0	0	0	0
<b>2059 80 Total :</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	292	0	0	0	0	0	0	0
STATE PLAN :	292		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2405 FISHERIES</b>								
2405 00 001 Direction and Administration	4963	0	3490	0	3916	0	3968	0
2405 00 101 Inland Fisheries	10273	0	11491	0	11239	0	20927	0
2405 00 109 Extension and Training	403	0	200	0	230	0	40	0
2405 00 120 Fisheries Co-operatives	471	0	600	0	552	0	700	0
2405 00 800 Other Expenditure	0	0	0	0	12902	0	1122	0
<b>2405 TOTAL :</b>	<b>16110</b>	<b>0</b>	<b>15781</b>	<b>0</b>	<b>28839</b>	<b>0</b>	<b>26757</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16110	0	15781	0	28839	0	26757	0
STATE PLAN :	16110		15781		28839		26757	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2552 North Eastern Areas</b>							
2552 00 109 Extension and Training	0	0	0	0	0	0	638	0
<b>2552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>638</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	638	0
STATE PLAN :	0	0	0	0	0	0	638	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>16402</b>	<b>0</b>	<b>15781</b>	<b>0</b>	<b>28839</b>	<b>0</b>	<b>27395</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16402	0	15781	0	28839	0	27395	0
STATE PLAN :	16402	0	15781	0	28839	0	27395	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - FISHERIES DEPARTMENT :</b>	<b>16402</b>	<b>0</b>	<b>15781</b>	<b>0</b>	<b>28839</b>	<b>0</b>	<b>27395</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16402	0	15781	0	28839	0	27395	0
STATE PLAN :	16402	0	15781	0	28839	0	27395	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>AGRICULTURE DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2401 CROP HUSBANDRY</b>								
2401 00 001 Direction and Administration	12200	0	16817	0	23018	0	14800	0
2401 00 104 Agricultural Farms	0	0	345	0	0	0	130	0
2401 00 105 Manures and Fertilizers	0	0	0	0	0	0	0	0
2401 00 108 Commercial Crops	326	0	1473	0	855	0	1045	0
2401 00 109 Extension and Farmers' Training	104264	0	290109	0	127450	0	225103	0
2401 00 111 Agricultural Economics and	170	0	440	0	1016	0	1016	0
2401 00 113 Agricultural Engineering	955	0	40	0	0	0	30	0
2401 00 800 Other Expenditure	30585	0	34942	0	28232	0	30790	0
<b>2401 TOTAL :</b>	<b>148500</b>	<b>0</b>	<b>344166</b>	<b>0</b>	<b>180571</b>	<b>0</b>	<b>272914</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	148500	0	344166	0	180571	0	272914	0
STATE PLAN :	116486	0	305849	0	149638	0	239263	0
C.S.SCHEMES :	32014	0	38317	0	30933	0	33651	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>2408 FOOD, STORAGE AND WAREHOUSING</b>								
<b>2408 02 Storage and Warehousing</b>								
2408 02 101 Rural Godowns Programme	0	0	1140	0	800	0	1245	0
<b>2408 02 Total :</b>	<b>0</b>	<b>0</b>	<b>1140</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1245</b>	<b>0</b>
<b>2408 Total :</b>	<b>0</b>	<b>0</b>	<b>1140</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1245</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1140	0	800	0	1245	0
STATE PLAN :	0	0	1140	0	800	0	1245	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>							
2415 01 Crop Husbandry								
2415 01 004 Research	245	0	149	0	110	0	110	0
2415 01 277 Education	203	0	369	0	1430	0	1135	0
<b>2415 01 Total :</b>	<b>448</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>1540</b>	<b>0</b>	<b>1245</b>	<b>0</b>
<b>2415 TOTAL :</b>	<b>448</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>1540</b>	<b>0</b>	<b>1245</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	448	0	518	0	1540	0	1245	0
STATE PLAN :	448		518		1540		1245	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMME</b>								
2435 01 Marketing and quality control								
2435 01 101 Marketing facilities	0	0	0	0	0	0	500	0
<b>2435 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>2435 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	500	0
STATE PLAN :	0		0		0		500	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 800 Other Expenditure	0	0	3763	0	0	0	0	0
<b>2552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>3763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3763	0	0	0	0	0
STATE PLAN :	0	0	600	0	0	0	0	0
C.S.SCHEME :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	3163	0	0	0	0	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>148948</b>	<b>0</b>	<b>349587</b>	<b>0</b>	<b>182911</b>	<b>0</b>	<b>275904</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	148948	0	349587	0	182911	0	275904	0
STATE PLAN :	116934		308107		151978		242253	
C. S. SCHEMES :	32014		38317		30933		33651	
N. E. C. :	0		3163		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>								
4401 00 104 Agricultural Farms	0	0	0	0	0	0	200	0
4401 00 105 Manures and Fertilisers	0	0	0	0	0	0	0	0
4401 00 800 Other Expenditure	32883	0	17640	0	15995	0	28159	0
<b>4401 TOTAL :</b>	<b>32883</b>	<b>0</b>	<b>17640</b>	<b>0</b>	<b>15995</b>	<b>0</b>	<b>28359</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32883	0	17640	0	15995	0	28359	0
STATE PLAN :	32883		17640		15995		28159	
C.S.SCHEME :	0		0		0		200	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING</b>							
<b>4408 02 Storage and Warehousing</b>								
4408 02 101 Rural Godowns Programmes	0	0	3630	0	0	0	500	0
<b>4408 02 Total :</b>	<b>0</b>	<b>0</b>	<b>3630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>4408 Total :</b>	<b>0</b>	<b>0</b>	<b>3630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3630	0	0	0	500	0
STATE PLAN :	0	0	3630	0	0	0	500	0
C.S.SCHEME :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMME</b>								
<b>4435 01 Marketing and Quality Control</b>								
4435 01 101 Marketing Facilities	22360	0	8245	0	8000	0	5800	0
<b>4435 01 Total :</b>	<b>22360</b>	<b>0</b>	<b>8245</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>5800</b>	<b>0</b>
<b>4435 TOTAL :</b>	<b>22360</b>	<b>0</b>	<b>8245</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>5800</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22360	0	8245	0	8000	0	5800	0
STATE PLAN :	22360	0	5660	0	3000	0	800	0
C.S.SCHEME :	0	0	2585	0	5000	0	5000	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>								
<b>4701 80 General</b>								
4701 80 800 Other Expenditure	0	0	143925	0	142529	0	144000	0
<b>4701 80 Total :</b>	<b>0</b>	<b>0</b>	<b>143925</b>	<b>0</b>	<b>142529</b>	<b>0</b>	<b>144000</b>	<b>0</b>
<b>4701 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>143925</b>	<b>0</b>	<b>142529</b>	<b>0</b>	<b>144000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	143925	0	142529	0	144000	0
STATE PLAN :	0	0	143925	0	142529	0	144000	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>55243</b>	<b>0</b>	<b>173440</b>	<b>0</b>	<b>166524</b>	<b>0</b>	<b>178659</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55243	0	173440	0	166524	0	178659	0
STATE PLAN :	55243	0	170855	0	161524	0	173459	0
C. S. SCHEMES :	0	0	2585	0	5000	0	5200	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - AGRICULTURE DEPARTMENT :</b>	<b>204191</b>	<b>0</b>	<b>523027</b>	<b>0</b>	<b>349435</b>	<b>0</b>	<b>454563</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	204191	0	523027	0	349435	0	454563	0
STATE PLAN :	172177	0	478962	0	313502	0	415712	0
C.S.SCHEMES :	32014	0	40902	0	35933	0	38851	0
N. E. C. :	0	0	3163	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>HORTICULTURE DEPARTMENT</b>							
<b>REVENUE ACCOUNT</b>								
<b>2401 CROP HUSBANDRY</b>								
2401 00 001 Direction and Administration	1078	0	3519	0	3765	0	3390	0
2401 00 119 Horticulture and Vegetable Crops	3763	0	6434	0	6843	0	40585	0
2401 00 800 Other Expenditure	0	0	0	0	0	0	7378	0
<b>2401 TOTAL :</b>	<b>4841</b>	<b>0</b>	<b>9953</b>	<b>0</b>	<b>10608</b>	<b>0</b>	<b>51353</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4841	0	9953	0	10608	0	51353	0
STATE PLAN :	4841		9953		10608		51353	
C.S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2402 SOIL AND WATER CONSERVATION</b>								
2402 00 001 Direction and Administration	693	0	884	0	2044	0	1071	0
<b>2402 TOTAL :</b>	<b>693</b>	<b>0</b>	<b>884</b>	<b>0</b>	<b>2044</b>	<b>0</b>	<b>1071</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	693	0	884	0	2044	0	1071	0
STATE PLAN :	693		884		2044		1071	
C.S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 800 Other Expenditure	885	0	0	0	0	0	0	0
<b>2552 TOTAL :</b>	<b>885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	885	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C.:	885	0	0	0	0	0	0	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>6419</b>	<b>0</b>	<b>10837</b>	<b>0</b>	<b>12652</b>	<b>0</b>	<b>52424</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6419	0	10837	0	12652	0	52424	0
STATE PLAN :	5534		10837		12652		52424	
C.S. SCHEMES :	0		0		0		0	
N. E. C. :	885		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>								
4401 00 119 Horticulture and Vegetable Crops	2553	0	11539	0	11539	0	102	0
4401 00 800 Other Expenditure	1533	0	5099	0	5032	0	0	0
<b>4401 TOTAL :</b>	<b>4086</b>	<b>0</b>	<b>16638</b>	<b>0</b>	<b>16571</b>	<b>0</b>	<b>102</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4086	0	16638	0	16571	0	102	0
STATE PLAN :	4086		16638		16571		102	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>							
4402 00 800 Other Expenditure	13006	0	0	0	6864	0	0	0
<b>4402 TOTAL :</b>	<b>13006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6864</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13006	0	0	0	6864	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C.S.SCHEMES :	13006	0	0	0	6864	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
5465 02 190 Investments in Public sector and other undertakings	0	0	1020	0	1292	0	1600	0
<b>5465 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>1020</b>	<b>0</b>	<b>1292</b>	<b>0</b>	<b>1600</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1020	0	1292	0	1600	0
STATE PLAN :	0	0	1020	0	1292	0	1600	0
C. S. SCHEMES:	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>17092</b>	<b>0</b>	<b>17658</b>	<b>0</b>	<b>24727</b>	<b>0</b>	<b>1702</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17092	0	17658	0	24727	0	1702	0
STATE PLAN :	4086	0	17658	0	17863	0	1702	0
C.S.SCHEMES :	13006	0	0	0	6864	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - HORTICULTURE DEPARTMENT :</b>	<b>23511</b>	<b>0</b>	<b>28495</b>	<b>0</b>	<b>37379</b>	<b>0</b>	<b>54126</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23511	0	28495	0	37379	0	54126	0
STATE PLAN :	9620	0	28495	0	30515	0	54126	0
C.S.SCHEMES :	13006	0	0	0	6864	0	0	0
N. E. C. :	885	0	0	0	0	0	0	0
<b><u>ANIMAL RESOURCES DEVELOPMENT DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2403 ANIMAL HUSBANDRY</b>								
2403 00 001 Direction and Administration	5047	0	5589	0	7143	0	6614	0
2403 00 101 Veterinary Services and Animal Health	9128	0	12819	0	12228	0	10700	0
2403 00 102 Cattle and Buffalo Development	2009	0	6205	0	4330	0	4330	0
2403 00 103 Poultry Development	5176	0	5820	0	6451	0	5318	0
2403 00 104 Sheep and Wool Development	298	0	540	0	355	0	355	0
2403 00 105 Piggery Development	2385	0	2170	0	1525	0	1695	0
2403 00 106 Other Live Stock Development	498	0	604	0	479	0	425	0
2403 00 107 Fodder and Feed Development	789	0	1152	0	896	0	935	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 109 Extension and Training	1156	0	1921	0	2997	0	2799
2403 00 113 Administrative Investigation and Statistics	83	0	555	0	2593	0	357	0
<b>2403 TOTAL :</b>	<b>26569</b>	<b>0</b>	<b>37375</b>	<b>0</b>	<b>38997</b>	<b>0</b>	<b>33528</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26569	0	37375	0	38997	0	33528	0
STATE PLAN :	18381		27729		26090		25528	
C. S. SCHEMES :	8188		9646		12907		8000	
N. E. C. :	0		0		0		0	
<b>2404 DAIRY DEVELOPMENT</b>								
2404 00 001 Direction and Administration	26	0	34	0	34	0	34	0
2404 00 195 Assistance to Co-operatives	700	0	0	0	0	0	0	0
<b>2404 TOTAL :</b>	<b>726</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	726	0	34	0	34	0	34	0
STATE PLAN :	726		34		34		34	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>27295</b>	<b>0</b>	<b>37409</b>	<b>0</b>	<b>39031</b>	<b>0</b>	<b>33562</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27295	0	37409	0	39031	0	33562	0
STATE PLAN :	19107		27763		26124		25562	
C. S. SCHEMES :	8188		9646		12907		8000	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>								
4403 00 101 Veterinary Services and Animal Health	2012	0	440	0	4700	0	1145	0
4403 00 103 Poultry Development	0	0	0	0	110	0	0	0
4403 00 107 Fodder and Feed Development	25	0	40	0	0	0	0	0
4403 00 109 Extension and Training	300	0	85	0	3658	0	1027	0
4403 00 800 Other Expenditure	0	0	100	0	11644	0	5383	0
<b>4403 TOTAL :</b>	<b>2337</b>	<b>0</b>	<b>665</b>	<b>0</b>	<b>20112</b>	<b>0</b>	<b>7555</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2337	0	665	0	20112	0	7555	0
STATE PLAN :	2198		185		7858		1672	
C. S. SCHEMES :	139		480		12254		5883	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 106 Other Live Stock Development	550	0	19200	0	3104	0	3581	0
<b>4552 TOTAL :</b>	<b>550</b>	<b>0</b>	<b>19200</b>	<b>0</b>	<b>3104</b>	<b>0</b>	<b>3581</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	550	0	19200	0	3104	0	3581	0
STATE PLAN :	0		200		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	550		19000		3104		3581	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - CAPITAL ACCOUNT :</b>	2887	0	19865	0	23216	0	11136
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2887	0	19865	0	23216	0	11136	0
STATE PLAN :	2198		385		7858		1672	
C. S. SCHEMES :	139		480		12254		5883	
N. E. C.:	550		19000		3104		3581	
<b>TOTAL - A. R. DEV. DEPARTMENT :</b>	<b>30182</b>	<b>0</b>	<b>57274</b>	<b>0</b>	<b>62247</b>	<b>0</b>	<b>44698</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30182	0	57274	0	62247	0	44698	0
STATE PLAN :	21305		28148		33982		27234	
C. S. SCHEMES :	8327		10126		25161		13883	
N. E. C.:	550		19000		3104		3581	
<b>FOREST DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2406 FORESTRY AND WILD LIFE</b>								
<b>2406 01 Forestry</b>								
2406 01 001 Direction and Administration	135	0	135	0	505	0	535	0
2406 01 101 Forest Conservation,Development and Regeneration	37403	0	67500	0	60280	0	67550	0
2406 01 800 Other Expenditure	5437	0	6705	0	14601	0	14960	0
<b>2406 01 Total :</b>	<b>42975</b>	<b>0</b>	<b>74340</b>	<b>0</b>	<b>75386</b>	<b>0</b>	<b>83045</b>	<b>0</b>
<b>2406 02 Environmental Forestry and Wild Life</b>								
2406 02 110 Wild Life Preservation	0	0	0	0	950	0	1200	0
<b>2406 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>1200</b>	<b>0</b>
<b>2406 TOTAL :</b>	<b>42975</b>	<b>0</b>	<b>74340</b>	<b>0</b>	<b>76336</b>	<b>0</b>	<b>84245</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	42975	0	74340	0	76336	0	84245	0
STATE PLAN :	37538		67635		61735		69594	
C. S. SCHEMES :	5437		6705		14601		14651	
N. E. C. :	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
<b>2552 01 Forestry</b>								
2552 01 105 Forest Produce	2177	0	4000	0	2500	0	2500	0
<b>2552 01 Total :</b>	<b>2177</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<b>2552 TOTAL :</b>	<b>2177</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2177	0	4000	0	2500	0	2500	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	2177		4000		2500		2500	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>45152</b>	<b>0</b>	<b>78340</b>	<b>0</b>	<b>78836</b>	<b>0</b>	<b>86745</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	45152	0	78340	0	78836	0	86745	0
STATE PLAN :	37538		67635		61735		69594	
C. S. SCHEMES :	5437		6705		14601		14651	
N. E. C.:	2177		4000		2500		2500	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>CAPITAL ACCOUNT</b>							
<b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>								
4406 01 Forestry								
4406 01 101 Forest Conservation,Development	109753	0	122090	0	260050	0	220000	0
4406 01 800 Other Expenditure	336	0	359	0	1128	0	0	0
<b>4406 01 Total :</b>	<b>110089</b>	<b>0</b>	<b>122449</b>	<b>0</b>	<b>261178</b>	<b>0</b>	<b>220000</b>	<b>0</b>
<b>4406 TOTAL :</b>	<b>110089</b>	<b>0</b>	<b>122449</b>	<b>0</b>	<b>261178</b>	<b>0</b>	<b>220000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	110089	0	122449	0	261178	0	220000	0
STATE PLAN :	109924		120359		261128		220000	
C. S. SCHEMES :	165		2090		50		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>110089</b>	<b>0</b>	<b>122449</b>	<b>0</b>	<b>261178</b>	<b>0</b>	<b>220000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	110089	0	122449	0	261178	0	220000	0
STATE PLAN :	109924		120359		261128		220000	
C. S. SCHEMES :	165		2090		50		0	
N. E. C.:	0		0		0		0	
<b>TOTAL - FOREST DEPARTMENT :</b>	<b>155241</b>	<b>0</b>	<b>200789</b>	<b>0</b>	<b>340014</b>	<b>0</b>	<b>306745</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	155241	0	200789	0	340014	0	306745	0
STATE PLAN :	147462		187994		322863		289594	
C. S. SCHEMES :	5602		8795		14651		14651	
N. E. C.:	2177		4000		2500		2500	
<b>RURAL DEVELOPMENT DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	25	0
<b>2059 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	25	0
STATE PLAN :	0		0		0		25	
C. S. SCHEMES :	0		0		0		0	
N. E. C.:	0		0		0		0	
<b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>								
<b>2501 01 Integrated Rural Development programme</b>								
2501 01 800 Other Expenditure	11259	0	4425	0	6275	0	10025	0
<b>2501 01 Total :</b>	<b>11259</b>	<b>0</b>	<b>4425</b>	<b>0</b>	<b>6275</b>	<b>0</b>	<b>10025</b>	<b>0</b>
<b>2501 TOTAL :</b>	<b>11259</b>	<b>0</b>	<b>4425</b>	<b>0</b>	<b>6275</b>	<b>0</b>	<b>10025</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11259	0	4425	0	6275	0	10025	0
STATE PLAN :	8375		4425		6275		10025	
C. S. SCHEMES :	2884		0		0		0	
N. E. C.:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - REVENUE ACCOUNT :</b>	11259	0	4425	0	6275	0	10050
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11259	0	4425	0	6275	0	10050	0
STATE PLAN :	8375		4425		6275		10050	
C. S. SCHEMES :	2884		0		0		0	
N. E. C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
4059 60 Other Buildings								
4059 60 800 Other Expenditure	0	0	0	0	2500	0	25	0
<b>4059 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>25</b>	<b>0</b>
4059 80 General								
4059 80 051 Construction	499	0	2200	0	1913	0	5000	0
<b>4059 80 Total :</b>	<b>499</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>1913</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4059 TOTAL :</b>	<b>499</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>4413</b>	<b>0</b>	<b>5025</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	499	0	2200	0	4413	0	5025	0
STATE PLAN :	499		2200		4413		5025	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>								
4215 01 Water Supply								
4215 01 800 Other Expenditure	135275	0	181175	0	484775	0	346150	0
<b>4215 01 Total :</b>	<b>135275</b>	<b>0</b>	<b>181175</b>	<b>0</b>	<b>484775</b>	<b>0</b>	<b>346150</b>	<b>0</b>
<b>4215 TOTAL :</b>	<b>135275</b>	<b>0</b>	<b>181175</b>	<b>0</b>	<b>484775</b>	<b>0</b>	<b>346150</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	135275	0	181175	0	484775	0	346150	0
STATE PLAN :	135275		181175		484775		346150	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>135774</b>	<b>0</b>	<b>183375</b>	<b>0</b>	<b>489188</b>	<b>0</b>	<b>351175</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	135774	0	183375	0	489188	0	351175	0
STATE PLAN :	135774		183375		489188		351175	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL -R. D. DEPARTMENT :</b>	<b>147033</b>	<b>0</b>	<b>187800</b>	<b>0</b>	<b>495463</b>	<b>0</b>	<b>361225</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	147033	0	187800	0	495463	0	361225	0
STATE PLAN :	144149		187800		495463		361225	
C. S. SCHEMES :	2884		0		0		0	
N. E. C. :	0		0		0		0	
<b>SCIENCE , TECHNOLOGY &amp; ENVIRONMENT DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>3425 OTHER SCIENTIFIC RESEARCH</b>								
3425 60 Others								
3425 60 800 Other Expenditure	7510	0	3950	0	3600	0	25400	0
<b>3425 60 Total :</b>	<b>7510</b>	<b>0</b>	<b>3950</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>25400</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3425 TOTAL :</b>	<b>7510</b>	<b>0</b>	<b>3950</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>25400</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7510	0	3950	0	3600	0	25400	0
STATE PLAN :	7510		3950		3600		25400	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>7510</b>	<b>0</b>	<b>3950</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>25400</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7510	0	3950	0	3600	0	25400	0
STATE PLAN :	7510		3950		3600		25400	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4810 CAPITAL OUTLAY ON NON- CONVENTIONAL SOURCES OF ENERGY</b>								
4810 00 102 Solar	0	0	17680	0	13500	0	0	0
<b>4810 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>17680</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	17680	0	13500	0	0	0
STATE PLAN :	0		17680		13500		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>								
5425 00 Science and Technology								
5425 00 600 Other Services	0	0	0	0	16000	0	0	0
5425 00 800 Other Expenditure	0	0	700	0	550	0	1000	0
<b>5425 00 Total :</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>16550</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>5425 Total :</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>16550</b>	<b>0</b>	<b>1000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	700	0	16550	0	1000	0
STATE PLAN :	0	0	700	0	16550	0	1000	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>18380</b>	<b>0</b>	<b>30050</b>	<b>0</b>	<b>1000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	18380	0	30050	0	1000	0
STATE PLAN :	0		18380		30050		1000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - SCIENCE, TECHNOLOGY &amp; ENVIRONMENT DEPARTMENT :</b>	<b>7510</b>	<b>0</b>	<b>22330</b>	<b>0</b>	<b>33650</b>	<b>0</b>	<b>26400</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7510	0	22330	0	33650	0	26400	0
STATE PLAN :	7510		22330		33650		26400	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>STATE PLANNING &amp; CO-ORDINATION DEPARTMENT</b>							
<b>REVENUE ACCOUNT</b>								
<b>3451 SECRETARIAT ECONOMICS SERVICES</b>								
3451 00 091 Attached Offices	77	0	18	0	217	0	0	0
<b>3451 TOTAL :</b>	<b>77</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	77	0	18	0	217	0	0	0
STATE PLAN :	77		18		217		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>77</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	77	0	18	0	217	0	0	0
STATE PLAN :	77		18		217		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHERS</b>								
<b>ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	12300	0	525662	0	15733	0	780764	0
<b>4070 TOTAL :</b>	<b>12300</b>	<b>0</b>	<b>525662</b>	<b>0</b>	<b>15733</b>	<b>0</b>	<b>780764</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12300	0	525662	0	15733	0	780764	0
STATE PLAN :	12300		525662		15733		780764	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL CAPITAL ACCOUNT :</b>	<b>12300</b>	<b>0</b>	<b>525662</b>	<b>0</b>	<b>15733</b>	<b>0</b>	<b>780764</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12300	0	525662	0	15733	0	780764	0
STATE PLAN :	12300		525662		15733		780764	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - STATE PLANNING &amp; CO-ORDINA- TION DEPARTMENT :</b>	<b>12377</b>	<b>0</b>	<b>525680</b>	<b>0</b>	<b>15950</b>	<b>0</b>	<b>780764</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12377	0	525680	0	15950	0	780764	0
STATE PLAN :	12377		525680		15950		780764	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>URBAN DEVELOPMENT DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2217 URBAN DEVELOPMENT</b>								
<b>2217 01 State Capital Development</b>								
2217 01 051 Construction	0	0	0	0	6500	0	3400	0
2217 01 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	39002	0	32950	0	198029	0	58125	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2217 01 192 Assistance to Municipalities /Municipal Councils,	19106	0	272685	0	37173	0	259939
2217 01 193 Assistance to Municipalities	0	0	0	0	0	0	0	0
<b>2217 01 Total :</b>	<b>58108</b>	<b>0</b>	<b>305635</b>	<b>0</b>	<b>241702</b>	<b>0</b>	<b>321464</b>	<b>0</b>
<b>2217 05 Other Urban Development Schemes</b>								
2217 05 800 Other Expenditure	7878	0	42750	0	29807	0	1700	0
<b>2217 05 Total</b>	<b>7878</b>	<b>0</b>	<b>42750</b>	<b>0</b>	<b>29807</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<b>2217 TOTAL :</b>	<b>65986</b>	<b>0</b>	<b>348385</b>	<b>0</b>	<b>271509</b>	<b>0</b>	<b>323164</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	65986	0	348385	0	271509	0	323164	0
STATE PLAN :	58108		305635		226290		314664	
C. S. SCHEMES :	7878		42750		45219		8500	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>65986</b>	<b>0</b>	<b>348385</b>	<b>0</b>	<b>271509</b>	<b>0</b>	<b>323164</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	65986	0	348385	0	271509	0	323164	0
STATE PLAN :	58108		305635		226290		314664	
C. S. SCHEMES :	7878		42750		45219		8500	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>								
<b>4217 01 State Capital Development</b>								
4217 01 051 Construction	0	0	0	0	31260	0	1700	0
4217 01 052 Machinery & Equipment	280	0	0	0	0	0	0	0
4217 01 800 Other Expenditure	0	0	0	0	17978	0	0	0
<b>4217 01 Total:</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49238</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<b>4217 03 Integrated Development of Small and Medium Town</b>								
4217 03 051 Construction	0	0	0	0	2975	0	13889	0
<b>4217 03 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2975</b>	<b>0</b>	<b>13889</b>	<b>0</b>
<b>4217 60 Other Urban Development Schemes</b>								
4217 60 051 Construction	7050	0	15950	0	119109	0	5950	0
<b>4217 60 Total:</b>	<b>7050</b>	<b>0</b>	<b>15950</b>	<b>0</b>	<b>119109</b>	<b>0</b>	<b>5950</b>	<b>0</b>
<b>4217 TOTAL :</b>	<b>7330</b>	<b>0</b>	<b>15950</b>	<b>0</b>	<b>171322</b>	<b>0</b>	<b>21539</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7330	0	15950	0	171322	0	21539	0
STATE PLAN :	7330		15950		137087		5950	
C. S. SCHEMES :	0		0		34235		15589	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT</b>	<b>7330</b>	<b>0</b>	<b>15950</b>	<b>0</b>	<b>171322</b>	<b>0</b>	<b>21539</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7330	0	15950	0	171322	0	21539	0
STATE PLAN :	7330		15950		137087		5950	
C. S. SCHEMES :	0		0		34235		15589	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - URBAN DEVELOPMENT DEPTT :</b>	<b>73316</b>	<b>0</b>	<b>364335</b>	<b>0</b>	<b>442831</b>	<b>0</b>	<b>344703</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	73316	0	364335	0	442831	0	344703	0
STATE PLAN :	65438		321585		363377		320614	
C. S. SCHEMES :	7878		42750		79454		24089	
N. E. C. :	0		0		0		0	
<b>JAIL DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2056 JAILS</b>								
2056 00 101 Jails	0	0	340	0	255	0	340	0
<b>2056 Total :</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>340</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	340	0	255	0	340	0
STATE PLAN :	0		340		255		340	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs	508	0	425	0	425	0	425	0
<b>2059 80 Total :</b>	<b>508</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>425</b>	<b>0</b>
<b>2059 TOTAL:</b>	<b>508</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>425</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	508	0	425	0	425	0	425	0
STATE PLAN :	508		425		425		425	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>508</b>	<b>0</b>	<b>765</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>765</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	508	0	765	0	680	0	765	0
STATE PLAN :	508		765		680		765	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
<b>4059 60 Other Buildings</b>								
4059 60 800 Other Expenditure	128	0	0	0	0	0	0	0
<b>4059 60 Total :</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 TOTAL:</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	128	0	0	0	0	0	0	0
STATE PLAN :	128		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>							
4070 00 800 Other Expenditure	15773	0	2142	0	34804	0	12767	0
<b>4070 TOTAL:</b>	<b>15773</b>	<b>0</b>	<b>2142</b>	<b>0</b>	<b>34804</b>	<b>0</b>	<b>12767</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15773	0	2142	0	34804	0	12767	0
STATE PLAN :	15773		2142		34804		12767	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>15901</b>	<b>0</b>	<b>2142</b>	<b>0</b>	<b>34804</b>	<b>0</b>	<b>12767</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15901	0	2142	0	34804	0	12767	0
STATE PLAN :	15901		2142		34804		12767	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL JAIL DEPARTMENT :</b>	<b>16409</b>	<b>0</b>	<b>2907</b>	<b>0</b>	<b>35484</b>	<b>0</b>	<b>13532</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16409	0	2907	0	35484	0	13532	0
STATE PLAN :	16409		2907		35484		13532	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>LABOUR ORGANISATION DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 01 Labour</b>								
2230 01 001 Direction and Administration	0	0	377	0	231	0	272	0
2230 01 103 General Labour Welfare	0	0	349	0	349	0	519	0
2230 01 109 Beedi Workers Welfare	0	0	9	0	9	0	9	0
2230 01 111 Social Security for Labour	0	0	3060	0	8447	0	12351	0
2230 01 277 Education	0	0	17	0	17	0	17	0
<b>2230 01 Total :</b>	<b>0</b>	<b>0</b>	<b>3812</b>	<b>0</b>	<b>9053</b>	<b>0</b>	<b>13168</b>	<b>0</b>
<b>2230 TOTAL:</b>	<b>0</b>	<b>0</b>	<b>3812</b>	<b>0</b>	<b>9053</b>	<b>0</b>	<b>13168</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3812	0	9053	0	13168	0
STATE PLAN :	0		3812		9053		13168	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>3812</b>	<b>0</b>	<b>9053</b>	<b>0</b>	<b>13168</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3812	0	9053	0	13168	0
STATE PLAN :	0		3812		9053		13168	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL LABOUR ORGANISATION DEPTT :</b>	<b>0</b>	<b>0</b>	<b>3812</b>	<b>0</b>	<b>9053</b>	<b>0</b>	<b>13168</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3812	0	9053	0	13168	0
STATE PLAN :	0		3812		9053		13168	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>HIGHER EDUCATION DEPARTMENT</b>							
<i>REVENUE ACCOUNT</i>								
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs	510	0	170	0	200	0	170	0
<b>2059 80 Total :</b>	<b>510</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>170</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>510</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>170</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	510	0	170	0	200	0	170	0
STATE PLAN :	510		170		200		170	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2202 GENERAL EDUCATION</b>								
<b>2202 02 Secondary Education</b>								
2202 02 105 Teachers Training	0	0	100	0	220	0	100	0
<b>2202 02 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>2202 03 University and Higher Education</b>								
2202 03 001 Direction and Administration Institutes	0	0	0	0	0	0	200	0
2202 03 103 Government Colleges and Institutes	3819	0	900	0	600	0	1800	0
2202 03 107 Scholarships	1087	0	1570	0	1600	0	1500	0
<b>2202 03 Total :</b>	<b>4906</b>	<b>0</b>	<b>2470</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>3300</b>	<b>0</b>
<b>2202 TOTAL :</b>	<b>4906</b>	<b>0</b>	<b>2570</b>	<b>0</b>	<b>2420</b>	<b>0</b>	<b>3600</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4906	0	2570	0	2420	0	3600	0
STATE PLAN :	4906		2570		2420		3600	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2203 TECHNICAL EDUCATION</b>								
2203 00 105 Polytechnics	188	0	500	0	939	0	1265	0
2203 00 107 Scholarships	112	0	275	0	300	0	370	0
2203 00 800 Other Expenditure	11	0	400	0	600	0	1100	0
<b>2203 TOTAL :</b>	<b>311</b>	<b>0</b>	<b>1175</b>	<b>0</b>	<b>1839</b>	<b>0</b>	<b>2735</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	311	0	1175	0	1839	0	2735	0
STATE PLAN :	219		1175		1700		2735	
C. S. SCHEMES :	92		0		139		0	
N. E. C. :	0		0		0		0	
<b>2205 ART AND CULTURE</b>								
2205 00 101 Fine Arts Education	6	0	25	0	0	0	100	0
2205 00 105 Public Libraries	0	0	0	0	0	0	825	0
2205 00 107 Museums	0	0	0	0	200	0	730	0
<b>2205 TOTAL :</b>	<b>6</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1655</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6	0	25	0	200	0	1655	0
STATE PLAN :	6		25		200		1655	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2552 NORTH EASTERN AREAS</b>							
<b>2552 03 University &amp; Higher Education</b>								
2552 03 107 Scholarships	2873	0	2873	0	2470	0	0	0
<b>2552 03 Total :</b>	<b>2873</b>	<b>0</b>	<b>2873</b>	<b>0</b>	<b>2470</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 TOTAL :</b>	<b>2873</b>	<b>0</b>	<b>2873</b>	<b>0</b>	<b>2470</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2873	0	2873	0	2470	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	2873		2873		2470		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>8606</b>	<b>0</b>	<b>6813</b>	<b>0</b>	<b>7129</b>	<b>0</b>	<b>8160</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8606	0	6813	0	7129	0	8160	0
STATE PLAN :	5641		3940		4520		8160	
C. S. SCHEMES :	92		0		139		0	
N. E. C. :	2873		2873		2470		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE</b>								
<b>4202 01 General Education</b>								
4202 01 203 University and Higher Education	97653	0	40738	0	108825	0	48345	0
4202 01 800 Other Expenditure	0	0	0	0	0	0	0	0
<b>4202 01 Total :</b>	<b>97653</b>	<b>0</b>	<b>40738</b>	<b>0</b>	<b>108825</b>	<b>0</b>	<b>48345</b>	<b>0</b>
<b>4202 02 Technical Education</b>								
4202 02 104 Polytechnics	38837	0	25736	0	78339	0	32413	0
<b>4202 02 Total :</b>	<b>38837</b>	<b>0</b>	<b>25736</b>	<b>0</b>	<b>78339</b>	<b>0</b>	<b>32413</b>	<b>0</b>
<b>4202 04 Arts and Culture</b>								
4202 04 101 Fine Arts Education	3978	0	50	0	9348	0	50	0
4202 04 105 Public Libraries	0	0	75	0	400	0	50	0
4202 04 106 Museums	0	0	0	0	10810	0	50	0
4202 04 107 Museums	3	0	25	0	0	0	0	0
<b>4202 04 Total :</b>	<b>3981</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>20558</b>	<b>0</b>	<b>150</b>	<b>0</b>
<b>4202 TOTAL :</b>	<b>140471</b>	<b>0</b>	<b>66624</b>	<b>0</b>	<b>207722</b>	<b>0</b>	<b>80908</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	140471	0	66624	0	207722	0	80908	0
STATE PLAN :	92584		62034		153039		80908	
C. S. SCHEMES :	47887		4590		54683		0	
N. E. C. :	0		0		0		0	
<b>TOTAL : CAPITAL ACCOUNT</b>	<b>140471</b>	<b>0</b>	<b>66624</b>	<b>0</b>	<b>207722</b>	<b>0</b>	<b>80908</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	140471	0	66624	0	207722	0	80908	0
STATE PLAN :	92584		62034		153039		80908	
C. S. SCHEMES :	47887		4590		54683		0	
N. E. C. :	0		0		0		0	
<b>TOTAL : HIGHER EDUCATION DEPARTMENT</b>	<b>149077</b>	<b>0</b>	<b>73437</b>	<b>0</b>	<b>214851</b>	<b>0</b>	<b>89068</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	149077	0	73437	0	214851	0	89068	0
STATE PLAN :	98225		65974		157559		89068	
C. S. SCHEMES :	47979		4590		54822		0	
N. E. C. :	2873		2873		2470		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>SCHOOL EDUCATION DEPARTMENT</b>							
<i>REVENUE ACCOUNT</i>								
<b>2202 GENERAL EDUCATION</b>								
<b>2202 01 Elementary Education</b>								
2202 01 104 Teachers and Other Services	0	0	0	0	0	0	0	0
2202 01 106 Teachers and Other Services	6952	0	46330	0	37765	0	44308	0
2202 01 800 Other Expenditure	21235	0	65000	0	34552	0	54000	0
<b>2202 01 Total :</b>	<b>34987</b>	<b>0</b>	<b>120830</b>	<b>0</b>	<b>72317</b>	<b>0</b>	<b>107808</b>	<b>0</b>
<b>2202 02 Secondary Education</b>								
2202 02 104 Teachers and Other Services	7639	0	66500	0	82256	0	65168	0
2202 02 107 Scholarships	6874	0	6957	0	8156	0	5230	0
2202 02 800 Other Expenditure	3967	0	25844	0	10739	0	13642	0
<b>2202 02 Total :</b>	<b>18480</b>	<b>0</b>	<b>99301</b>	<b>0</b>	<b>101151</b>	<b>0</b>	<b>84040</b>	<b>0</b>
<b>2202 04 Adult Education</b>								
2202 04 200 Other Adult Education Programmes	2000	0	2000	0	4900	0	2000	0
<b>2202 04 Total :</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>4900</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>2202 TOTAL :</b>	<b>55467</b>	<b>0</b>	<b>222131</b>	<b>0</b>	<b>178368</b>	<b>0</b>	<b>193848</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55467	0	222131	0	178368	0	193848	0
STATE PLAN :	53780		211350		176385		192206	
C. S. SCHEMES :	1687		10781		1983		1642	
N. E. C.	0		0		0		0	
<b>2236 NUTRITION</b>								
<b>2236 02 Distribution of Nutritious Food and Beverages</b>								
2236 02 102 Mid-Day Meals	100067	0	783070	0	97062	0	124000	0
<b>2236 02 Total :</b>	<b>100067</b>	<b>0</b>	<b>783070</b>	<b>0</b>	<b>97062</b>	<b>0</b>	<b>124000</b>	<b>0</b>
<b>2236 TOTAL :</b>	<b>100067</b>	<b>0</b>	<b>783070</b>	<b>0</b>	<b>97062</b>	<b>0</b>	<b>124000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	100067	0	783070	0	97062	0	124000	0
STATE PLAN :	12993		26900		11308		14000	
C. S. SCHEMES :	87074		756170		85754		110000	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>155534</b>	<b>0</b>	<b>1005201</b>	<b>0</b>	<b>275430</b>	<b>0</b>	<b>317848</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	155534	0	1005201	0	275430	0	317848	0
STATE PLAN :	66773		238250		187693		206206	
C. S. SCHEMES :	88761		766951		87737		111642	
N. E. C.	0		0		0		0	
<i>CAPITAL ACCOUNT</i>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE</b>								
<b>4202 01 General Education</b>								
4202 01 201 Elementary Education	11000	0	0	0	0	0	700	0
4202 01 202 Secondary Education	114314	0	68324	0	123077	0	42530	0
4202 01 800 Other Expenditure	810	0	0	0	0	0	63294	0
<b>4202 01 Total :</b>	<b>126124</b>	<b>0</b>	<b>68324</b>	<b>0</b>	<b>123077</b>	<b>0</b>	<b>106524</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4202 TOTAL :</b>	<b>126124</b>	<b>0</b>	<b>68324</b>	<b>0</b>	<b>123077</b>	<b>0</b>	<b>106524</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	126124	0	68324	0	123077	0	106524	0
STATE PLAN :	104830		9384		88326		71216	
C. S. SCHEMES :	21294		58940		34751		35308	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>126124</b>	<b>0</b>	<b>68324</b>	<b>0</b>	<b>123077</b>	<b>0</b>	<b>106524</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	126124	0	68324	0	123077	0	106524	0
STATE PLAN :	104830		9384		88326		71216	
C. S. SCHEMES :	21294		58940		34751		35308	
N. E. C.	0		0		0		0	
<b>TOTAL - SCHOOL EDUCATION DEPTT :</b>	<b>281658</b>	<b>0</b>	<b>1073525</b>	<b>0</b>	<b>398507</b>	<b>0</b>	<b>424372</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	281658	0	1073525	0	398507	0	424372	0
STATE PLAN :	171603		247634		276019		277422	
C. S. SCHEMES :	110055		825891		122488		146950	
N. E. C.	0		0		0		0	
<b>SOCIAL EDUCATION DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
<b>2235 02 Social Welfare</b>								
2235 02 001 Direction and Administration	28318	0	34000	0	42150	0	29036	0
2235 02 102 Child Welfare	178169	0	304975	0	335244	0	456522	0
2235 02 103 Women's Welfare	47887	0	52163	0	55514	0	15520	0
2235 02 200 Other Programmes	3156	0	3060	0	3060	0	3060	0
<b>2235 02 Total :</b>	<b>257530</b>	<b>0</b>	<b>394198</b>	<b>0</b>	<b>435968</b>	<b>0</b>	<b>504138</b>	<b>0</b>
<b>2235 03 National Social Assistance Programme</b>								
2235 03 101 National Old Age Pension Scheme	93226	0	204572	0	173843	0	146678	0
2235 03 102 National Family Benefit Scheme	3990	0	3400	0	3020	0	3400	0
<b>2235 03 Total :</b>	<b>97216</b>	<b>0</b>	<b>207972</b>	<b>0</b>	<b>176863</b>	<b>0</b>	<b>150078</b>	<b>0</b>
<b>2235 60 Other Social Security and Welfare Programmes</b>								
2235 60 102 Pensions Under Social Security Schemes	5905	0	6805	0	8285	0	4250	0
<b>2235 60 Total :</b>	<b>5905</b>	<b>0</b>	<b>6805</b>	<b>0</b>	<b>8285</b>	<b>0</b>	<b>4250</b>	<b>0</b>
<b>2235 TOTAL :</b>	<b>360651</b>	<b>0</b>	<b>608975</b>	<b>0</b>	<b>621116</b>	<b>0</b>	<b>658466</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	360651	0	608975	0	621116	0	658466	0
STATE PLAN :	186994		328412		319872		265065	
C. S. SCHEMES :	173657		280563		301244		393401	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>360651</b>	<b>0</b>	<b>608975</b>	<b>0</b>	<b>621116</b>	<b>0</b>	<b>658466</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	360651	0	608975	0	621116	0	658466	0
STATE PLAN :	186994		328412		319872		265065	
C. S. SCHEMES :	173657		280563		301244		393401	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - SOCIAL EDUCATION DEPTT :</b>	<b>360651</b>	<b>0</b>	<b>608975</b>	<b>0</b>	<b>621116</b>	<b>0</b>	<b>658466</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	360651	0	608975	0	621116	0	658466	0
STATE PLAN :	186994		328412		319872		265065	
C. S. SCHEMES :	173657		280563		301244		393401	
N. E. C. :	0		0		0		0	
<b>SPORTS &amp; YOUTH PROGRAMME DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2204 SPORTS AND YOUTH SERVICES</b>								
2204 00 001 Direction and Administration	105	0	200	0	244	0	600	0
2204 00 102 Youth Welfare Programmes for Students	2311	0	2250	0	2204	0	2700	0
2204 00 103 Youth Welfare Programmes for Non Students	130	0	400	0	120	0	300	0
2204 00 104 Sports and Games	684	0	6100	0	7586	0	10800	0
2204 00 800 Other Expenditure	1282	0	1000	0	904	0	2000	0
<b>2204 TOTAL :</b>	<b>5893</b>	<b>0</b>	<b>10880</b>	<b>0</b>	<b>12573</b>	<b>0</b>	<b>18000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5893	0	10880	0	12573	0	18000	0
STATE PLAN :	3935		3680		4403		6500	
C. S. SCHEMES :	1958		7200		8170		11500	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>5893</b>	<b>0</b>	<b>10880</b>	<b>0</b>	<b>12573</b>	<b>0</b>	<b>18000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5893	0	10880	0	12573	0	18000	0
STATE PLAN :	3935		3680		4403		6500	
C. S. SCHEMES :	1958		7200		8170		11500	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE</b>								
<b>4202 03 Sports and Youth Services</b>								
4202 03 102 Sports Stadia	3000	0	0	0	2945	0	0	0
4202 03 800 Other Expenditure	55516	0	60	0	47465	0	40	0
<b>4202 03 Total :</b>	<b>58516</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>50410</b>	<b>0</b>	<b>40</b>	<b>0</b>
<b>4202 TOTAL :</b>	<b>58516</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>50410</b>	<b>0</b>	<b>40</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58516	0	60	0	50410	0	40	0
STATE PLAN :	37516		60		47465		40	
C. S. SCHEMES :	21000		0		2945		0	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
<b>4552 03 Sports and Youth Services</b>								
4552 03 800 Other Expenditure	3000	0	0	0	140	0	0	0
<b>4552 03 Total</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4552 Total</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3000	0	0	0	140	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	3000	0	0	0	140	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>61516</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>50550</b>	<b>0</b>	<b>40</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	61516	0	60	0	50550	0	40	0
STATE PLAN :	37516		60		47465		40	
C. S. SCHEMES :	21000		0		2945		0	
N. E. C. :	3000		0		140		0	
<b>TOTAL - SPORTS &amp; Y. P. DEPARTMENT :</b>	<b>67409</b>	<b>0</b>	<b>10940</b>	<b>0</b>	<b>63123</b>	<b>0</b>	<b>18040</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67409	0	10940	0	63123	0	18040	0
STATE PLAN :	41451		3740		51868		6540	
C. S. SCHEMES :	22958		7200		11115		11500	
N. E. C. :	3000		0		140		0	
<b>PUBLIC WORKS (DWS) DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2215 WATER SUPPLY AND SANITATION</b>								
<b>2215 01 Water Supply</b>								
2215 01 101 Urban Water Supply Programmes	0	0	10200	0	21930	0	19890	0
2215 01 102 Rural Water Supply Programmes	0	0	0	0	0	0	58182	0
<b>2215 01 Total :</b>	<b>0</b>	<b>0</b>	<b>10200</b>	<b>0</b>	<b>21930</b>	<b>0</b>	<b>78072</b>	<b>0</b>
<b>2215 Total :</b>	<b>0</b>	<b>0</b>	<b>10200</b>	<b>0</b>	<b>21930</b>	<b>0</b>	<b>78072</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	10200	0	21930	0	78072	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	10200	0	21930	0	78072	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>10200</b>	<b>0</b>	<b>21930</b>	<b>0</b>	<b>78072</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	10200	0	21930	0	78072	0
STATE PLAN :	0	0	10200	0	21930	0	78072	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<u>CAPITAL ACCOUNT</u>								
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>								
<b>4215 01 Water Supply</b>								
4215 01 102 Rural Water Supply	69295	0	74094	0	91439	0	2402	0
4215 01 800 Other Expenditure	58269	0	39144	0	83887	0	57812	0
<b>4215 01 Total :</b>	<b>127564</b>	<b>0</b>	<b>113238</b>	<b>0</b>	<b>175326</b>	<b>0</b>	<b>60214</b>	<b>0</b>
<b>4215 02 Sewerage and Sanitation</b>								
4215 02 102 Rural Sanitation Services	5951	0	0	0	8500	0	17	0
<b>4215 02 Total :</b>	<b>5951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>17</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4215 TOTAL :</b>	<b>133515</b>	<b>0</b>	<b>113238</b>	<b>0</b>	<b>183826</b>	<b>0</b>	<b>60231</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	133515	0	113238	0	183826	0	60231	0
STATE PLAN :	132763		110343		176326		60197	
C. S. SCHEMES :	752		2895		7500		34	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>133515</b>	<b>0</b>	<b>113238</b>	<b>0</b>	<b>183826</b>	<b>0</b>	<b>60231</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	133515	0	113238	0	183826	0	60231	0
STATE PLAN :	132763		110343		176326		60197	
C. S. SCHEMES :	752		2895		7500		34	
N. E. C. :	0		0		0		0	
<b>TOTAL - PUBLIC WORKS(DWS) DEPTT. :</b>	<b>133515</b>	<b>0</b>	<b>123438</b>	<b>0</b>	<b>205756</b>	<b>0</b>	<b>138303</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	133515	0	123438	0	205756	0	138303	0
STATE PLAN :	132763		120543		198256		138269	
C. S. SCHEMES :	752		2895		7500		34	
N. E. C. :	0		0		0		0	
<b>FAMILY WELFARE &amp; P.M. DEPTT.</b>								
<b>REVENUE ACCOUNT</b>								
<b>2210 MEDICAL AND PUBLIC HEALTH</b>								
<b>2210 01 Urban Health Services - Allopathy</b>								
2210 01 110 Hospital and Dispensaries	0	0	0	0	2485	0	0	0
2210 01 200 Other Health Schemes	0	0	806	0	806	0	915	0
<b>2210 01 Total :</b>	<b>0</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>3291</b>	<b>0</b>	<b>915</b>	<b>0</b>
<b>2210 03 Rural Health Services - Allopathy</b>								
2210 03 101 Health Sub-centres	440	0	0	0	5605	0	0	0
2210 03 103 Primary Health Centers	85852	0	78198	0	72298	0	100952	0
2210 03 104 Community Health Centers	685	0	7685	0	7758	0	6856	0
<b>2210 03 Total :</b>	<b>86977</b>	<b>0</b>	<b>85883</b>	<b>0</b>	<b>85661</b>	<b>0</b>	<b>107808</b>	<b>0</b>
<b>2210 04 Rural Health Services - Other Systems of Medicine</b>								
2210 04 101 Ayurveda	5	0	41	0	41	0	110	0
2210 04 102 Homeopathy	6	0	80	0	80	0	90	0
<b>2210 04 Total :</b>	<b>11</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>2210 06 Public Health</b>								
2210 06 101 Prevention & Control of Diseases	75	0	900	0	1312	0	1403	0
2210 06 107 Public Health Laboratories	0	0	33	0	33	0	10	0
2210 06 113 Public Health Publicity	0	0	23	0	23	0	10	0
<b>2210 06 Total :</b>	<b>75</b>	<b>0</b>	<b>956</b>	<b>0</b>	<b>1368</b>	<b>0</b>	<b>1423</b>	<b>0</b>
<b>2210 TOTAL :</b>	<b>87063</b>	<b>0</b>	<b>87766</b>	<b>0</b>	<b>90441</b>	<b>0</b>	<b>110346</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	87063	0	87766	0	90441	0	110346	0
STATE PLAN :	86988		86066		88329		108043	
C.S.SCHEMES :	75		1700		2112		2303	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2211 FAMILY WELFARE</b>							
2211 00 001 Direction and Administration	6470	0	7715	0	5972	0	6690	0
2211 00 003 Training	720	0	1277	0	368	0	200	0
2211 00 101 Rural Family Welfare Services	18029	0	22460	0	30284	0	34390	0
2211 00 102 Urban Family Welfare Services	40	0	372	0	140	0	200	0
<b>2211 TOTAL :</b>	<b>25259</b>	<b>0</b>	<b>31824</b>	<b>0</b>	<b>36764</b>	<b>0</b>	<b>41480</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25259	0	31824	0	36764	0	41480	0
STATE PLAN :	0		0		368		200	
C. S. SCHEMES :	25259		31824		36396		41280	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>112322</b>	<b>0</b>	<b>119590</b>	<b>0</b>	<b>127205</b>	<b>0</b>	<b>151826</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	112322	0	119590	0	127205	0	151826	0
STATE PLAN :	86988		86066		88697		108243	
C. S. SCHEMES :	25334		33524		38508		43583	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>								
<b>4210 01 Urban Health Services</b>								
4210 01 110 Hospital and Dispensaries	0	0	0	0	299	0	0	0
<b>4210 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 02 Rural Health Services</b>								
4210 02 103 Primary Health Centers	9875	0	59517	0	30656	0	40000	0
4210 02 104 Community Health Centres	0	0	17	0	26000	0	0	0
4210 02 800 Other Expenditure	19030	0	0	0	47607	0	12270	0
<b>4210 02 Total :</b>	<b>28905</b>	<b>0</b>	<b>59534</b>	<b>0</b>	<b>104263</b>	<b>0</b>	<b>52270</b>	<b>0</b>
<b>4210 03 Medical Education Training and Research</b>								
4210 03 800 Other Expenditure	3041	0	0	0	0	0	0	0
<b>4210 03 Total:</b>	<b>3041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 TOTAL :</b>	<b>31946</b>	<b>0</b>	<b>59534</b>	<b>0</b>	<b>104562</b>	<b>0</b>	<b>52270</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31946	0	59534	0	104562	0	52270	0
STATE PLAN :	31946		59534		104562		52270	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>31946</b>	<b>0</b>	<b>59534</b>	<b>0</b>	<b>104562</b>	<b>0</b>	<b>52270</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31946	0	59534	0	104562	0	52270	0
STATE PLAN :	31946		59534		104562		52270	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL- FAMILY WELFARE &amp; P.M. DEPTT.</b>	<b>144268</b>	<b>0</b>	<b>179124</b>	<b>0</b>	<b>231767</b>	<b>0</b>	<b>204096</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	144268	0	179124	0	231767	0	204096	0
STATE PLAN :	118934		145600		193259		160513	
C. S. SCHEMES :	25334		33524		38508		43583	
N. E. C. :	0		0		0		0	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>FACTORIES &amp; BOILERS</b>							
<b>DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
2230 01 Labour								
2230 01 102 Working Conditions and Safety	125	0	121	0	141	0	272	0
<b>2230 01 Total :</b>	<b>125</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>272</b>	<b>0</b>
2230 03 Training								
2230 03 800 Other Expenditure	17	0	17	0	17	0	17	0
<b>2230 03 Total :</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>
<b>2230 TOTAL :</b>	<b>142</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>289</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	142	0	138	0	158	0	289	0
STATE PLAN :	142		138		158		289	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>142</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>289</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	142	0	138	0	158	0	289	0
STATE PLAN :	142		138		158		289	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL -FACTORIES &amp; BOILERS DEPTT.</b>	<b>142</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>289</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	142	0	138	0	158	0	289	0
STATE PLAN :	142		138		158		289	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>EMPLOYMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 02 Employment Service</b>								
2230 02 101 Employment Services	354	0	459	0	639	0	714	0
<b>2230 02 Total :</b>	<b>354</b>	<b>0</b>	<b>459</b>	<b>0</b>	<b>639</b>	<b>0</b>	<b>714</b>	<b>0</b>
<b>2230 TOTAL :</b>	<b>354</b>	<b>0</b>	<b>459</b>	<b>0</b>	<b>639</b>	<b>0</b>	<b>714</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	354	0	459	0	639	0	714	0
STATE PLAN :	354		459		639		714	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>354</b>	<b>0</b>	<b>459</b>	<b>0</b>	<b>639</b>	<b>0</b>	<b>714</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	354	0	459	0	639	0	714	0
STATE PLAN :	354		459		639		714	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL- EMPLOYMENT</b>	<b>354</b>	<b>0</b>	<b>459</b>	<b>0</b>	<b>639</b>	<b>0</b>	<b>714</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	354	0	459	0	639	0	714	0
STATE PLAN :	354		459		639		714	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>INFORMATION TECHNOLOGY</b>								
<u>CAPITAL ACCOUNT</u>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	0	0	6844	0	9443	0	7497	0
<b>4070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>6844</b>	<b>0</b>	<b>9443</b>	<b>0</b>	<b>7497</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	6844	0	9443	0	7497	0
STATE PLAN :	0		6844		9443		7497	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>6844</b>	<b>0</b>	<b>9443</b>	<b>0</b>	<b>7497</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	6844	0	9443	0	7497	0
STATE PLAN :	0		6844		9443		7497	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL- INFORMATION TECHNOLOGY</b>	<b>0</b>	<b>0</b>	<b>6844</b>	<b>0</b>	<b>9443</b>	<b>0</b>	<b>7497</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	6844	0	9443	0	7497	0
STATE PLAN :	0		6844		9443		7497	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOURISM</b>								
<u>REVENUE ACCOUNT</u>								
<b>3452 TOURISM</b>								
<b>3452 80 General</b>								
3452 80 001 Direction and Administration	0	0	0	0	0	0	425	0
<b>3452 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>
<b>3452 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	425	0
STATE PLAN :	0		0		0		425	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	425	0
STATE PLAN :	0		0		0		425	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>CAPITAL ACCOUNT</b>							
<b>5452 CAPITAL OUTLAY ON TOURISM</b>								
<b>5452 01 Tourist Infrastructure</b>								
5452 01 101 Tourist Centre	0	0	0	0	0	0	5100	0
<b>5452 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>
<b>5452 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	5100	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		5100	
N. E. C. :	0		0		0		0	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
<b>5465 02 Investment in Trading Institutions</b>								
5465 02 190 Investments in Public Sector	0	0	0	0	0	0	2550	0
<b>5465 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>
<b>5465 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2550	0
STATE PLAN :	0		0		0		2550	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7650</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	7650	0
STATE PLAN :	0		0		0		2550	
C. S. SCHEMES :	0		0		0		5100	
N. E. C. :	0		0		0		0	
<b>TOTAL - TOURISM DEPARTMENT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8075</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	8075	0
STATE PLAN :	0		0		0		2975	
C. S. SCHEMES :	0		0		0		5100	
N. E. C. :	0		0		0		0	
<b>KOKBOROK &amp; OTHER MINORITY LANGUAGES</b>								
<b>REVENUE ACCOUNT</b>								
<b>2202 GENERAL EDUCATION</b>								
<b>2202 05 Language Development</b>								
2202 05 200 Other Languages Education	0	0	0	0	0	0	1444	0
<b>2202 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1444</b>	<b>0</b>
<b>2202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1444</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1444	0
STATE PLAN :	0		0		0		1427	
C. S. SCHEMES :	0		0		0		17	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - REVENUE ACCOUNT :</b>	0	0	0	0	0	0	1444
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1444	0
STATE PLAN :	0		0		0		1427	
C. S. SCHEMES :	0		0		0		17	
N. E. C.:	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
<b>4202 01 General Education</b>								
4202 01 205 Languages Development	0	0	0	0	0	0	136	0
<b>4202 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>0</b>
<b>4202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	136	0
STATE PLAN :	0		0		0		136	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	136	0
STATE PLAN :	0		0		0		136	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - KOKBOROK &amp; OTHER LANGUAGES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1580</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1580	0
STATE PLAN :	0		0		0		1563	
C. S. SCHEMES :	0		0		0		17	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT(Demand No.20) :</b>	<b>1328515</b>	<b>26685</b>	<b>3122797</b>	<b>34600</b>	<b>2267986</b>	<b>35960</b>	<b>2645908</b>	<b>46450</b>
CHARGED :	0	10	0	50	0	0	0	50
VOTED :	1328515	26675	3122797	34550	2267986	35960	2645908	46400
STATE PLAN :	777801		1688638		1467360		1808246	
C. S. SCHEMES :	544779		1424123		795656		835162	
N. E. C. :	5935		10036		4970		2500	
<b>TOTAL - CAPITAL ACCOUNT (Demand No.20) :</b>	<b>2203873</b>	<b>407</b>	<b>2644023</b>	<b>100</b>	<b>3939494</b>	<b>0</b>	<b>3499715</b>	<b>100</b>
CHARGED :	0	407	0	100	0	0	0	100
VOTED :	2203873	0	2644023	0	3939494	0	3499715	0
STATE PLAN :	1728199		2062206		3280137		3014003	
C. S. SCHEMES :	366082		496517		536246		350531	
N. E. C. :	109592		85300		123111		135181	
<b>TOTAL - DEMAND NO. 20 :</b>	<b>3532388</b>	<b>27092</b>	<b>5766820</b>	<b>34700</b>	<b>6207480</b>	<b>35960</b>	<b>6145623</b>	<b>46550</b>
CHARGED :	0	417	0	150	0	0	0	150
VOTED :	3532388	26675	5766820	34550	6207480	35960	6145623	46400
STATE PLAN :	2506000		3750844		4747497		4822249	
C. S. SCHEMES :	910861		1920640		1331902		1185693	
N. E. C. :	115527		95336		128081		137681	

## DEMAND NO.21

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 21

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>713249</b>	<b>713249</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>713249</b>	<b>713249</b>

### MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.21

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
2059 PUBLIC WORKS	0	0	0	0	0	0	300	1500
2408 FOOD, STORAGE AND WAREHOUSING	0	113741	0	117736	0	132945	0	147706
3456 CIVIL SUPPLIES	7044	54641	6785	66679	11715	329484	10848	464919
3475 OTHER GENERAL ECONOMIC SERVICES	1229	19130	1430	21425	1318	21284	1455	28925
<b>TOTAL REVENUE ACCOUNT :</b>	<b>8273</b>	<b>187512</b>	<b>8215</b>	<b>205840</b>	<b>13033</b>	<b>483713</b>	<b>12603</b>	<b>643050</b>
<b>CAPITAL ACCOUNT</b>								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING	2582	0	52	3000	33250	100	47496	100
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	104	0	8836	0	23096	0	10000	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>2686</b>	<b>0</b>	<b>8888</b>	<b>3000</b>	<b>56346</b>	<b>100</b>	<b>57496</b>	<b>100</b>
<b>TOTAL - DEMAND NO. 21</b>	<b>10959</b>	<b>187512</b>	<b>17103</b>	<b>208840</b>	<b>69379</b>	<b>483813</b>	<b>70099</b>	<b>643150</b>
<b>CHARGED :</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>VOTED :</b>	<b>10959</b>	<b>187512</b>	<b>17103</b>	<b>208840</b>	<b>69379</b>	<b>483813</b>	<b>70099</b>	<b>643150</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2059 PUBLIC WORKS</b>								
2059 60								
2059 60 053 Maintenance and Repairs								
	0	0	0	0	0	0	300	1500
<b>2059 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1500</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	300	1500
STATE PLAN :	0		0		0		300	
C. S. SCHEMES :	0		0		0		0	
N. E. C.:	0		0		0		0	
<b>2408 FOOD, STORAGE AND WAREHOUSING</b>								
2408 01 Food								
2408 01 001 Direction and Administration								
	0	113741	0	117736	0	132945	0	147706
<b>2408 01 Total :</b>	<b>0</b>	<b>113741</b>	<b>0</b>	<b>117736</b>	<b>0</b>	<b>132945</b>	<b>0</b>	<b>147706</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2408 TOTAL :</b>	<b>0</b>	<b>113741</b>	<b>0</b>	<b>117736</b>	<b>0</b>	<b>132945</b>	<b>0</b>	<b>147706</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	113741	0	117736	0	132945	0	147706
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>3456 CIVIL SUPPLIES</b>								
3456 00 001 Direction and Administration	6101	54401	6155	66479	6419	76084	6478	90219
3456 00 103 Consumer Subsidies	0	0	0	0	0	253200	0	374500
3456 00 104 Consumer Welfare Fund	443	0	530	0	251	0	580	0
3456 00 800 Other Expenditure	500	240	100	200	5045	200	3790	200
<b>3456 TOTAL :</b>	<b>7044</b>	<b>54641</b>	<b>6785</b>	<b>66679</b>	<b>11715</b>	<b>329484</b>	<b>10848</b>	<b>464919</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7044	54641	6785	66679	11715	329484	10848	464919
STATE PLAN :	6744	0	6785	0	10410	0	10848	0
C. S. SCHEMES :	300	0	0	0	1305	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>								
3475 00 106 Regulation of weights and Measures	1229	19130	1430	21425	1318	21284	1455	28925
<b>3475 TOTAL :</b>	<b>1229</b>	<b>19130</b>	<b>1430</b>	<b>21425</b>	<b>1318</b>	<b>21284</b>	<b>1455</b>	<b>28925</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1229	19130	1430	21425	1318	21284	1455	28925
STATE PLAN :	1229	0	1430	0	1318	0	1455	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL REVENUE ACCOUNT :</b>	<b>8273</b>	<b>187512</b>	<b>8215</b>	<b>205840</b>	<b>13033</b>	<b>483713</b>	<b>12603</b>	<b>643050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8273	187512	8215	205840	13033	483713	12603	643050
STATE PLAN :	7973	0	8215	0	11728	0	12603	0
C. S. SCHEMES :	300	0	0	0	1305	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>CAPITAL ACCOUNT</b>								
<b>4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>								
4408 01 Food								
4408 01 800 Other Expenditure	0	0	0	3000	300	100	2500	100
<b>4408 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>300</b>	<b>100</b>	<b>2500</b>	<b>100</b>
4408 02 Storage and Warehousing								
4408 02 101 Rural Godown Programmes								
<b>4408 02 Total :</b>	<b>2582</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>32950</b>	<b>0</b>	<b>44996</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4408 TOTAL :</b>	<b>2582</b>	<b>0</b>	<b>52</b>	<b>3000</b>	<b>33250</b>	<b>100</b>	<b>47496</b>	<b>100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2582	0	52	3000	33250	100	47496	100
STATE PLAN :	0	0	0	0	1750	0	2500	0
C. S. SCHEMES :	2582	0	52	0	31500	0	44996	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>								
5475 00 102 Civil Supplies	0	0	2400	0	0	0	0	0
5475 00 800 Other Expenditure	104	0	6436	0	23096	0	10000	0
<b>5475 TOTAL:</b>	<b>104</b>	<b>0</b>	<b>8836</b>	<b>0</b>	<b>23096</b>	<b>0</b>	<b>10000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	104	0	8836	0	23096	0	10000	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	104	0	8836	0	23096	0	10000	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>2686</b>	<b>0</b>	<b>8888</b>	<b>3000</b>	<b>56346</b>	<b>100</b>	<b>57496</b>	<b>100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2686	0	8888	3000	56346	100	57496	100
STATE PLAN :	0	0	0	0	1750	0	2500	0
C. S. SCHEMES :	2686	0	8888	0	54596	0	54996	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - DEMAND NO. 21</b>	<b>10959</b>	<b>187512</b>	<b>17103</b>	<b>208840</b>	<b>69379</b>	<b>483813</b>	<b>70099</b>	<b>643150</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10959	187512	17103	208840	69379	483813	70099	643150
STATE PLAN :	7973	0	8215	0	13478	0	15103	0
C. S. SCHEMES :	2986	0	8888	0	55901	0	54996	0
N. E. C. :	0	0	0	0	0	0	0	0

## DEMAND NO. 22

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 22.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>105825</b>	<b>105825</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>105825</b>	<b>105825</b>

### MAJOR HEAD which will be accounted for under this Demand

*Continued Demand No.22*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2235 SOCIAL SECURITY AND WELFARE	0	253485	0	104590	0	274900	0	105825
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>253485</b>	<b>0</b>	<b>104590</b>	<b>0</b>	<b>274900</b>	<b>0</b>	<b>105825</b>
<b>TOTAL - DEMAND NO. 22 :</b>	<b>0</b>	<b>253485</b>	<b>0</b>	<b>104590</b>	<b>0</b>	<b>274900</b>	<b>0</b>	<b>105825</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>253485</i>	<i>0</i>	<i>104590</i>	<i>0</i>	<i>274900</i>	<i>0</i>	<i>105825</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
<b>2235 01 Rehabilitation</b>								
2235 01 001 Direction and Administration	0	3175	0	4590	0	5100	0	5825
2235 01 800 Other Expenditure	0	250310	0	100000	0	269800	0	100000
<b>2235 01 Total :</b>	<b>0</b>	<b>253485</b>	<b>0</b>	<b>104590</b>	<b>0</b>	<b>274900</b>	<b>0</b>	<b>105825</b>
<b>2235 TOTAL :</b>	<b>0</b>	<b>253485</b>	<b>0</b>	<b>104590</b>	<b>0</b>	<b>274900</b>	<b>0</b>	<b>105825</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>253485</i>	<i>0</i>	<i>104590</i>	<i>0</i>	<i>274900</i>	<i>0</i>	<i>105825</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>STATE SHARE :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>REIMBURSABLE CENTRAL SHARE :</i>	<i>0</i>	<i>250310</i>	<i>0</i>	<i>100000</i>	<i>0</i>	<i>269800</i>	<i>0</i>	<i>100000</i>
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>253485</b>	<b>0</b>	<b>104590</b>	<b>0</b>	<b>274900</b>	<b>0</b>	<b>105825</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>253485</i>	<i>0</i>	<i>104590</i>	<i>0</i>	<i>274900</i>	<i>0</i>	<i>105825</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - DEMAND NO. 22 :</b>	<b>0</b>	<b>253485</b>	<b>0</b>	<b>104590</b>	<b>0</b>	<b>274900</b>	<b>0</b>	<b>105825</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>253485</i>	<i>0</i>	<i>104590</i>	<i>0</i>	<i>274900</i>	<i>0</i>	<i>105825</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>STATE SHARE :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>REIMBURSABLE CENTRAL SHARE :</i>	<i>0</i>	<i>250310</i>	<i>0</i>	<i>100000</i>	<i>0</i>	<i>269800</i>	<i>0</i>	<i>100000</i>



## DEMAND NO.23.

(Rupees in thousands)

Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO.23.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>1995420</b>	<b>1995420</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>1995420</b>	<b>1995420</b>

### MAJOR HEADS which will be accounted for under this Demand.

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	312352	344174	190359	1077740	210895	1178054	163093	1426490
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS	0	334249	0	340000	0	340000	0	350000
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>312352</b>	<b>678423</b>	<b>190359</b>	<b>1417740</b>	<b>210895</b>	<b>1518054</b>	<b>163093</b>	<b>1776490</b>
<u>CAPITAL ACCOUNT</u>								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME	61050	514300	84692	0	44265	0	55837	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>61050</b>	<b>514300</b>	<b>84692</b>	<b>0</b>	<b>44265</b>	<b>0</b>	<b>55837</b>	<b>0</b>
<b>TOTAL - DEMAND NO. 23 :</b>	<b>373402</b>	<b>1192723</b>	<b>275051</b>	<b>1417740</b>	<b>255160</b>	<b>1518054</b>	<b>218930</b>	<b>1776490</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>373402</i>	<i>1192723</i>	<i>275051</i>	<i>1417740</i>	<i>255160</i>	<i>1518054</i>	<i>218930</i>	<i>1776490</i>

### MAJOR HEAD which will be accounted for under this Demand

<u>REVENUE ACCOUNT</u>								
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
2515 00 001 Direction and Administration	309491	344174	179573	405650	177632	488781	139827	639500
2515 00 003 Training	2861	0	4130	0	2863	0	130	0
2515 00 101 Panchayat Raj	0	0	0	672090	0	689273	16480	786990
<b>2515 TOTAL :</b>	<b>312352</b>	<b>344174</b>	<b>190359</b>	<b>1077740</b>	<b>210895</b>	<b>1178054</b>	<b>163093</b>	<b>1426490</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>312352</i>	<i>344174</i>	<i>190359</i>	<i>1077740</i>	<i>210895</i>	<i>1178054</i>	<i>163093</i>	<i>1426490</i>
<i>STATE PLAN :</i>	<i>312352</i>		<i>190359</i>		<i>210895</i>		<i>157893</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>5200</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>							
3604 00 200 Other Miscellaneous Compensation and Assignments	0	334249	0	340000	0	340000	0	350000
<b>3604 TOTAL :</b>	<b>0</b>	<b>334249</b>	<b>0</b>	<b>340000</b>	<b>0</b>	<b>340000</b>	<b>0</b>	<b>350000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	334249	0	340000	0	340000	0	350000
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0	0	0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>312352</b>	<b>678423</b>	<b>190359</b>	<b>1417740</b>	<b>210895</b>	<b>1518054</b>	<b>163093</b>	<b>1776490</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	312352	678423	190359	1417740	210895	1518054	163093	1776490
STATE PLAN :	312352		190359		210895		157893	
C. S. SCHEMES :	0		0		0		5200	
N.E.C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME</b>								
4515 00 101 Panchayat Raj	61050	514300	84692	0	44265	0	55837	0
<b>4515 Total :</b>	<b>61050</b>	<b>514300</b>	<b>84692</b>	<b>0</b>	<b>44265</b>	<b>0</b>	<b>55837</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	61050	514300	84692	0	44265	0	55837	0
STATE PLAN :	61050		84692		44265		55837	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>61050</b>	<b>514300</b>	<b>84692</b>	<b>0</b>	<b>44265</b>	<b>0</b>	<b>55837</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	61050	514300	84692	0	44265	0	55837	0
STATE PLAN :	61050		84692		44265		55837	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 23 :</b>	<b>373402</b>	<b>1192723</b>	<b>275051</b>	<b>1417740</b>	<b>255160</b>	<b>1518054</b>	<b>218930</b>	<b>1776490</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	373402	1192723	275051	1417740	255160	1518054	218930	1776490
STATE PLAN :	373402		275051		255160		213730	
C. S. SCHEMES :	0		0		0		5200	
N.E.C. :	0		0		0		0	

## DEMAND NO. 24

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March,2014 to defray the charges in respect of DEMAND NO. 24.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>365736</b>	<b>365736</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>365736</b>	<b>365736</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.24

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
2230 LABOUR AND EMPLOYMENT	6258	28416	9985	25650	8812	41862	5910	48166
2407 PLANTATION	250	0	0	0	0	0	0	0
2851 VILLAGE AND SMALL INDUSTRIES	24552	102578	35320	92469	15761	87018	28126	100030
2875 OTHER INDUSTRIES	2800	2631	5600	2486	72860	2525	57800	2904
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>33860</b>	<b>133625</b>	<b>50905</b>	<b>120605</b>	<b>97433</b>	<b>131405</b>	<b>91836</b>	<b>151100</b>
<b>CAPITAL ACCOUNT</b>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICE	6801	0	752	0	443	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	17942	0	100	0	9000	0	10000	0
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES	83000	0	85000	0	83875	0	96500	0
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES	62500	0	52	0	50000	0	0	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	8400	0	9000	0	8400	0	16300	0
<b>TOTAL - CAPITAL ACCOUNT:</b>	<b>178643</b>	<b>0</b>	<b>94904</b>	<b>0</b>	<b>151718</b>	<b>0</b>	<b>122800</b>	<b>0</b>
<b>TOTAL - DEMAND NO. 24 :</b>	<b>212503</b>	<b>133625</b>	<b>145809</b>	<b>120605</b>	<b>249151</b>	<b>131405</b>	<b>214636</b>	<b>151100</b>
<b>CHARGED :</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>VOTED :</b>	<b>212503</b>	<b>133625</b>	<b>145809</b>	<b>120605</b>	<b>249151</b>	<b>131405</b>	<b>214636</b>	<b>151100</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 03 Training</b>								
<b>2230 03 003 Training of Craftsman and Supervisors</b>								
	5223	28416	9985	25650	8812	41862	5910	48166
<b>2230 03 Total :</b>	<b>6258</b>	<b>28416</b>	<b>9985</b>	<b>25650</b>	<b>8812</b>	<b>41862</b>	<b>5910</b>	<b>48166</b>
<b>2230 TOTAL :</b>	<b>6258</b>	<b>28416</b>	<b>9985</b>	<b>25650</b>	<b>8812</b>	<b>41862</b>	<b>5910</b>	<b>48166</b>
<b>CHARGED :</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>VOTED :</b>	<b>6258</b>	<b>28416</b>	<b>9985</b>	<b>25650</b>	<b>8812</b>	<b>41862</b>	<b>5910</b>	<b>48166</b>
<b>STATE PLAN :</b>	<b>5223</b>		<b>9985</b>		<b>8812</b>		<b>5910</b>	
<b>C. S. SCHEMES :</b>	<b>1035</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>N. E. C. :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2407 PLANTATION</b>							
2407 01 Tea								
2407 01 800 Other Expenditure	250	0	0	0	0	0	0	0
<b>2407 01 Total :</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2407 TOTAL :</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	250	0	0	0	0	0	0	0
STATE PLAN :	250		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>								
2851 00 001 Direction and Administration	2104	48449	1380	40855	1085	45485	673	52292
2851 00 101 Industrial Estates	0	2563	0	3389	0	2200	0	2530
2851 00 102 Small Scale Industries	4905	29583	16180	21640	3007	18377	5857	21129
2851 00 105 Khadi and Village Industries	12908	0	13500	0	7893	0	17000	0
2851 00 200 Other Village Industries	0	1723	0	1695	0	1528	0	1757
2851 00 800 Other Expenditure	4635	20260	4260	24890	3776	19428	4596	22322
<b>2851 TOTAL :</b>	<b>24552</b>	<b>102578</b>	<b>35320</b>	<b>92469</b>	<b>15761</b>	<b>87018</b>	<b>28126</b>	<b>100030</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24552	102578	35320	92469	15761	87018	28126	100030
STATE PLAN	24552		35320		15761		28126	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>2875 OTHER INDUSTRIES</b>								
2875 60 Other Industries								
2875 60 800 Other Expenditure	2800	2631	5600	2486	72860	2525	57800	2904
<b>2875 60 Total :</b>	<b>2800</b>	<b>2631</b>	<b>5600</b>	<b>2486</b>	<b>72860</b>	<b>2525</b>	<b>57800</b>	<b>2904</b>
<b>2875 TOTAL :</b>	<b>2800</b>	<b>2631</b>	<b>5600</b>	<b>2486</b>	<b>72860</b>	<b>2525</b>	<b>57800</b>	<b>2904</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2800	2631	5600	2486	72860	2525	57800	2904
STATE PLAN :	2800		5600		56060		57700	
C. S. SCHEMES :	0		0		16800		100	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>33860</b>	<b>133625</b>	<b>50905</b>	<b>120605</b>	<b>97433</b>	<b>131405</b>	<b>91836</b>	<b>151100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	33860	133625	50905	120605	97433	131405	91836	151100
STATE PLAN :	32825		50905		80633		91736	
C. S. SCHEMES :	1035		0		16800		100	
N. E. C. :	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>CAPITAL ACCOUNT</b>							
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICE</b>								
4070 00 800 Other Expenditure	6801	0	752	0	443	0	0	0
<b>4070 TOTAL :</b>	<b>6801</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>443</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6801	0	752	0	443	0	0	0
STATE PLAN :	3964		652		40		0	
C. S. SCHEMES :	2837		100		403		0	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREARS</b>								
4552 60 Other Industries								
4552 60 190 Investment in Public Sector and other undertakings	0	0	100	0	9000	0	10000	0
4552 60 600 Others	17942	0	0	0	0	0	0	0
<b>4552 60 Total :</b>	<b>17942</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>17942</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17942	0	100	0	9000	0	10000	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	17942		100		9000		10000	
<b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>								
4860 60 Others								
4860 60 217 Jute	74600	0	76000	0	75475	0	85500	0
4860 60 600 Others	8400	0	9000	0	8400	0	11000	0
<b>4860 60 Total :</b>	<b>83000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>83875</b>	<b>0</b>	<b>96500</b>	<b>0</b>
<b>4860 TOTAL :</b>	<b>83000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>83875</b>	<b>0</b>	<b>96500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83000	0	85000	0	83875	0	96500	0
STATE PLAN :	83000		85000		83875		96500	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4875 CAPITAL OUTLAY ON OTHER INDUSTRIES</b>								
4875 60 Other Industries								
4875 60 800 Other Investments	62500	0	52	0	50000	0	0	0
<b>4875 60 Total :</b>	<b>62500</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4875 TOTAL :</b>	<b>62500</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	62500	0	52	0	50000	0	0	0
STATE PLAN :	62500		52		50000		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Section and Other Undertakings	8400	0	9000	0	8400	0	16300	0
<b>5465 02 Total :</b>	<b>8400</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>8400</b>	<b>0</b>	<b>16300</b>	<b>0</b>
<b>5465 TOTAL :</b>	<b>8400</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>8400</b>	<b>0</b>	<b>16300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8400	0	9000	0	8400	0	16300	0
STATE PLAN :	8400		9000		8400		16300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT:</b>	<b>178643</b>	<b>0</b>	<b>94904</b>	<b>0</b>	<b>151718</b>	<b>0</b>	<b>122800</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	178643	0	94904	0	151718	0	122800	0
STATE PLAN :	157864		94704		142315		112800	
C. S. SCHEMES :	2837		100		403		0	
N. E. C. :	17942		100		9000		10000	
<b>TOTAL - DEMAND NO. 24 :</b>	<b>212503</b>	<b>133625</b>	<b>145809</b>	<b>120605</b>	<b>249151</b>	<b>131405</b>	<b>214636</b>	<b>151100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	212503	133625	145809	120605	249151	131405	214636	151100
STATE PLAN :	190689		145609		222948		204536	
C. S. SCHEMES :	3872		100		17203		100	
N. E. C. :	17942		100		9000		10000	

## DEMAND NO. 25

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 25.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>239808</b>	<b>239808</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>239808</b>	<b>239808</b>

### MAJOR HEAD which will be accounted for under this Demand

*Continued Demand No. 25*

*(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2851 VILLAGE AND SMALL INDUSTRIES	60353	97502	157455	103255	44854	118392	41073	136075
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>60353</b>	<b>97502</b>	<b>157455</b>	<b>103255</b>	<b>44854</b>	<b>118392</b>	<b>41073</b>	<b>136075</b>
<i>CAPITAL ACCOUNT</i>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICE	6627	0	10400	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	8008	0	12168	0
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES	28130	0	1000	0	4680	0	8840	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	41080	0	34996	0	40820	0	41652	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>75837</b>	<b>0</b>	<b>46396</b>	<b>0</b>	<b>53508</b>	<b>0</b>	<b>62660</b>	<b>0</b>
<b>TOTAL - DEMAND NO. 25 :</b>	<b>136190</b>	<b>97502</b>	<b>203851</b>	<b>103255</b>	<b>98362</b>	<b>118392</b>	<b>103733</b>	<b>136075</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>136190</i>	<i>97502</i>	<i>203851</i>	<i>103255</i>	<i>98362</i>	<i>118392</i>	<i>103733</i>	<i>136075</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>								
2851 00 001 Direction and Administration	1112	33946	1449	27330	1450	29507	1463	30491
2851 00 103 Handloom Industries	17848	17301	74680	21925	36934	26225	16544	53083
2851 00 104 Handicrafts Industries	1353	15218	7408	16080	1824	20080	7336	27036
2851 00 107 Sericulture Industries	40040	31037	73918	37920	4646	42580	15730	25465
<b>2851 TOTAL :</b>	<b>60353</b>	<b>97502</b>	<b>157455</b>	<b>103255</b>	<b>44854</b>	<b>118392</b>	<b>41073</b>	<b>136075</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>60353</i>	<i>97502</i>	<i>157455</i>	<i>103255</i>	<i>44854</i>	<i>118392</i>	<i>41073</i>	<i>136075</i>
<i>STATE PLAN :</i>	<i>5432</i>		<i>5803</i>		<i>12816</i>		<i>15021</i>	
<i>C. S. SCHEMES :</i>	<i>54921</i>		<i>151652</i>		<i>32038</i>		<i>26052</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - REVENUE ACCOUNT :</b>	<b>60353</b>	<b>97502</b>	<b>157455</b>	<b>103255</b>	<b>44854</b>	<b>118392</b>	<b>41073</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	60353	97502	157455	103255	44854	118392	41073	136075
STATE PLAN :	5432		5803		12816		15021	
C. S. SCHEMES :	54921		151652		32038		26052	
N. E. C.	0		0		0		0	
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICE</b>								
4070 00 800 Other Expenditure	6627	0	10400	0	0	0	0	0
<b>4070 TOTAL :</b>	<b>6627</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6627	0	10400	0	0	0	0	0
STATE PLAN :	6627		10400		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 107 Sericulture Industries	0	0	0	0	8008	0	12168	0
<b>4552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8008</b>	<b>0</b>	<b>12168</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	8008	0	12168	0
STATE PLAN :	0		0		728		1768	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		7280		10400	
<b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>								
4851 00 103 Handloom Industries	28130	0	1000	0	2080	0	5200	0
4851 00 108 Power Loom Industries	0	0	0	0	2600	0	3640	0
<b>4851 TOTAL :</b>	<b>28130</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>4680</b>	<b>0</b>	<b>8840</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28130	0	1000	0	4680	0	8840	0
STATE PLAN :	28130		1000		4680		8840	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	41080	0	34996	0	40820	0	41652	0
<b>5465 02 Total :</b>	<b>41080</b>	<b>0</b>	<b>34996</b>	<b>0</b>	<b>40820</b>	<b>0</b>	<b>41652</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>5465 TOTAL :</b>	<b>41080</b>	<b>0</b>	<b>34996</b>	<b>0</b>	<b>40820</b>	<b>0</b>	<b>41652</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	41080	0	34996	0	40820	0	41652	0
STATE PLAN :	41080		34996		40820		41652	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>75837</b>	<b>0</b>	<b>46396</b>	<b>0</b>	<b>53508</b>	<b>0</b>	<b>62660</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75837	0	46396	0	53508	0	62660	0
STATE PLAN :	75837		46396		46228		52260	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		7280		10400	
<b>TOTAL - DEMAND NO. 25 :</b>	<b>136190</b>	<b>97502</b>	<b>203851</b>	<b>103255</b>	<b>98362</b>	<b>118392</b>	<b>103733</b>	<b>136075</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	136190	97502	203851	103255	98362	118392	103733	136075
STATE PLAN :	81269		52199		59044		67281	
C. S. SCHEMES :	54921		151652		32038		26052	
N. E. C.	0		0		7280		10400	

## DEMAND NO. 26

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 26.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>334338</b>	<b>334338</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>334338</b>	<b>334338</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 26.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2059 PUBLIC WORKS	802	200	0	0	0	0	0	0
2405 FISHERIES	70492	144804	82424	177445	91366	172675	99426	210050
2552 NORTH EASTERN AREAS	0	0	0	0	0	0	24862	0
<b>TOTAL - REVENUE ACCOUNT:</b>	<b>71294</b>	<b>145004</b>	<b>82424</b>	<b>177445</b>	<b>91366</b>	<b>172675</b>	<b>124288</b>	<b>210050</b>
<b>TOTAL - DEMAND NO. 26 :</b>	<b>71294</b>	<b>145004</b>	<b>82424</b>	<b>177445</b>	<b>91366</b>	<b>172675</b>	<b>124288</b>	<b>210050</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>71294</i>	<i>145004</i>	<i>82424</i>	<i>177445</i>	<i>91366</i>	<i>172675</i>	<i>124288</i>	<i>210050</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repairs	802	200	0	0	0	0	0	0
<b>2059 80 Total:</b>	<b>802</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>802</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>802</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>802</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2405 FISHERIES</b>								
2405 00 001 Direction and Administration	31684	126714	29800	177445	26579	156175	21524	190050
2405 00 101 Inland Fisheries	23118	18090	30664	0	15294	16500	50259	20000
2405 00 109 Extension and Training	10249	0	560	0	596	0	550	0
<b>2405 00 800 Other expenditure</b>	<b>5441</b>	<b>0</b>	<b>21400</b>	<b>0</b>	<b>48897</b>	<b>0</b>	<b>27093</b>	<b>0</b>
<b>2405 TOTAL :</b>	<b>70492</b>	<b>144804</b>	<b>82424</b>	<b>177445</b>	<b>91366</b>	<b>172675</b>	<b>99426</b>	<b>210050</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>70492</i>		<i>82424</i>		<i>91366</i>		<i>99426</i>	
<i>STATE PLAN :</i>	<i>44908</i>		<i>45424</i>		<i>65737</i>		<i>69210</i>	
<i>C. S. SCHEMES :</i>	<i>25584</i>		<i>37000</i>		<i>25629</i>		<i>30216</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No. 26.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 003 Training	0	0	0	0	0	0	1912	0
<b>2552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24862</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	24862	0
STATE PLAN :	0		0		0		1912	
C. S. SCHEMES:	0		0		0		0	
N. E. C. :	0		0		0		22950	
<b>TOTAL - REVENUE ACCOUNT:</b>	<b>71294</b>	<b>145004</b>	<b>82424</b>	<b>177445</b>	<b>91366</b>	<b>172675</b>	<b>124288</b>	<b>210050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	71294	145004	82424	177445	91366	172675	124288	210050
STATE PLAN :	45710		45424		65737		71122	
C. S. SCHEMES :	25584		37000		25629		30216	
N. E. C.:	0		0		0		22950	
<b>TOTAL - DEMAND NO. 26 :</b>	<b>71294</b>	<b>145004</b>	<b>82424</b>	<b>177445</b>	<b>91366</b>	<b>172675</b>	<b>124288</b>	<b>210050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	71294	145004	82424	177445	91366	172675	124288	210050
STATE PLAN :	45710		45424		65737		71122	
C. S. SCHEMES:	25584		37000		25629		30216	
N. E. C.:	0		0		0		22950	

## DEMAND NO. 27

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 27.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>1300</b>	<b>2682660</b>	<b>2683960</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>600000</b>	<b>600000</b>
<b>Net Expenditure</b>	<b>1300</b>	<b>2082660</b>	<b>2083960</b>

### MAJOR HEADS which will be accounted for under these Demand

Continued Demand No.27

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
2049 INTEREST PAYMENTS	0	783	0	1525	0	333	0	300
2401 CROP HUSBANDRY	399864	654221	931617	788740	448045	743978	645196	869050
2408 FOOD, STORAGE AND WAREHOUSING	4631	0	5475	0	3500	0	4470	0
2415 AGRICULTURAL RESEARCH AND EDUCATION	1889	0	2885	0	1890	0	3424	0
2435 OTHER AGRICULTURAL PROGRAMMES	0	0	625	0	625	0	1200	0
2552 NORTH EASTERN AREAS	1500	0	9677	0	9450	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>407884</b>	<b>655004</b>	<b>950279</b>	<b>790265</b>	<b>463510</b>	<b>744311</b>	<b>654290</b>	<b>869350</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	63440	138925	57500	600000	32550	700000	33381	600000
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING	0	0	11000	0	0	0	14487	0
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION	20716	0	0	0	5000	0	4194	0
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES	4340	0	25050	0	47170	0	46318	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	0	0	48940	0
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	0	0	412080	0	408087	0	412000	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	6339	0	6339	0	1212	0	1000
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>88496</b>	<b>145264</b>	<b>505630</b>	<b>606339</b>	<b>492807</b>	<b>701212</b>	<b>559320</b>	<b>601000</b>
<b>TOTAL DEMAND NO.27 (GROSS) :</b>	<b>496380</b>	<b>800268</b>	<b>1455909</b>	<b>1396604</b>	<b>956317</b>	<b>1445523</b>	<b>1213610</b>	<b>1470350</b>
<b>CHARGED :</b>	<b>0</b>	<b>7122</b>	<b>0</b>	<b>7864</b>	<b>0</b>	<b>1545</b>	<b>0</b>	<b>1300</b>
<b>VOTED :</b>	<b>496380</b>	<b>793146</b>	<b>1455909</b>	<b>1388740</b>	<b>956317</b>	<b>1443978</b>	<b>1213610</b>	<b>1469050</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<b><u>REVENUE ACCOUNT</u></b>								
<b>2049 INTEREST PAYMENTS</b>								
<b>2049 01 Interest on Internal Debt</b>								
2049 01 200 Interest on Other Internal Debts	0	783	0	1525	0	333	0	300
<b>2049 01 Total :</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>1525</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>300</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2049 TOTAL :</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>1525</b>	<b>0</b>	<b>333</b>	<b>0</b>
CHARGED :	0	783	0	1525	0	333	0	300
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2401 CROP HUSBANDRY</b>								
2401 00 001 Direction and Administration	47805	654221	53442	788740	66627	743978	88666	869050
2401 00 104 Agricultural Farms	1172	0	800	0	0	0	180	0
2401 00 108 Commercial crops	988	0	3429	0	2878	0	3010	0
2401 00 109 Extension and Farmers' Training	270897	0	772350	0	312249	0	510635	0
2401 00 110 Crop Insurance	0	0	25	0	0	0	25	0
2401 00 111 Agricultural Economics and Statistics	1170	0	1200	0	2969	0	2969	0
2401 00 800 Others Expenditure	74909	0	100321	0	63322	0	39681	0
<b>2401 TOTAL :</b>	<b>399864</b>	<b>654221</b>	<b>931617</b>	<b>788740</b>	<b>448045</b>	<b>743978</b>	<b>645196</b>	<b>869050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	399864	654221	931617	788740	448045	743978	645196	869050
STATE PLAN :	318779		822846		376719		597301	
C.S.SCHEME :	81085		108771		71326		47895	
N. E. C. :	0		0		0		0	
<b>2408 FOOD, STORAGE AND WAREHOUSING</b>								
<b>2408 02 Storage and Warehousing</b>								
2408 02 101 Rural Godowns Programme	4631	0	5475	0	3500	0	4470	0
<b>2408 02 Total :</b>	<b>4631</b>	<b>0</b>	<b>5475</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>4470</b>	<b>0</b>
<b>2408 TOTAL :</b>	<b>4631</b>	<b>0</b>	<b>5475</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>4470</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4631	0	5475	0	3500	0	4470	0
STATE PLAN :	4631		5475		3500		4470	
C. S. SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>								
<b>2415 01 Crop Husbandry</b>								
2415 01 004 Research	65	0	475	0	200	0	202	0
2415 01 277 Education	1824	0	2410	0	1690	0	3222	0
<b>2415 TOTAL :</b>	<b>1889</b>	<b>0</b>	<b>2885</b>	<b>0</b>	<b>1890</b>	<b>0</b>	<b>3424</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1889	0	2885	0	1890	0	3424	0
STATE PLAN :	1889		2885		1890		3424	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>								
2435 01 Marketing and quality control								
2435 01 101 Marketing facilities	0	0	625	0	625	0	1200	0
<b>2435 01 Total :</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>1200</b>	<b>0</b>
<b>2435 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>1200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	625	0	625	0	1200	0
STATE PLAN :	0		625		625		1200	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 800 Other Expenditure	1500	0	9677	0	9450	0	0	0
<b>2552 TOTAL :</b>	<b>1500</b>	<b>0</b>	<b>9677</b>	<b>0</b>	<b>9450</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1500	0	9677	0	9450	0	0	0
STATE PLAN :	0		0		0		0	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	1500		9677		9450		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>407884</b>	<b>655004</b>	<b>950279</b>	<b>790265</b>	<b>463510</b>	<b>744311</b>	<b>654290</b>	<b>869350</b>
CHARGED :	0	783	0	1525	0	333	0	300
VOTED :	407884	654221	950279	788740	463510	743978	654290	869050
STATE PLAN :	325299		831831		382734		606395	
C.S.SCHEME :	81085		108771		71326		47895	
N. E. C. :	1500		9677		9450		0	
<b>CAPITAL ACCOUNT</b>								
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>								
4401 00 103 Seeds	0	33817	0	100000	0	100000	0	100000
4401 00 104 Agricultural Farms	0	0	0	0	4750	0	2000	0
4401 00 105 Manures and Fertilizers	0	104313	0	490000	0	590000	0	490000
4401 00 107 Plant Protection	0	795	0	10000	0	10000	0	10000
4401 00 800 Other Expenditure	63440	0	57500	0	27800	0	31381	0
<b>4401 TOTAL :</b>	<b>63440</b>	<b>138925</b>	<b>57500</b>	<b>600000</b>	<b>32550</b>	<b>700000</b>	<b>33381</b>	<b>600000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	63440	138925	57500	600000	32550	700000	33381	600000
STATE PLAN :	63440		57500		27800		31381	
C.S.SCHEME :	0		0		4750		2000	
N. E. C. :	0		0		0		0	
<b>4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING</b>								
4408 02 Storage and Warehousing								
4408 02 101 Rural Godowns Programmes	0	0	11000	0	0	0	14487	0
<b>4408 02 Total :</b>	<b>0</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14487</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4408 Total :</b>	<b>0</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14487</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	11000	0	0	0	14487	0
<i>STATE PLAN :</i>	0		11000		0		14487	
<i>C.S.SCHEME :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION</b>								
4415 <b>01 Crop Husbandry</b>								
4415 01 277 Education	20716	0	0	0	5000	0	4194	0
<b>4415 01 Total :</b>	<b>20716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>4194</b>	<b>0</b>
<b>4415 Total :</b>	<b>20716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>4194</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	20716	0	0	0	5000	0	4194	0
<i>STATE PLAN :</i>	10132		0		0		0	
<i>C.S.SCHEME :</i>	10584		0		5000		4194	
<i>N. E. C. :</i>	0		0		0		0	
<b>4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES</b>								
4435 <b>01 Marketing and quality control</b>								
4435 01 101 Marketing facilities	4340	0	25050	0	47170	0	46318	0
<b>4435 01 Total :</b>	<b>4340</b>	<b>0</b>	<b>25050</b>	<b>0</b>	<b>47170</b>	<b>0</b>	<b>46318</b>	<b>0</b>
<b>4435 TOTAL :</b>	<b>4340</b>	<b>0</b>	<b>25050</b>	<b>0</b>	<b>47170</b>	<b>0</b>	<b>46318</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	4340	0	25050	0	47170	0	46318	0
<i>STATE PLAN :</i>	4340		17300		32170		31318	
<i>C.S.SCHEME :</i>	0		7750		15000		15000	
<i>N. E. C. :</i>	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 800 Other Expenditure	0	0	0	0	0	0	48940	0
<b>4552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48940</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	48940	0
<i>STATE PLAN :</i>	0		0		0		2000	
<i>C.S.SCHEME :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		46940	
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>								
4701 <b>80 General</b>								
4701 80 800 Other Expenditure	0	0	412080	0	408087	0	412000	0
<b>4701 80 Total :</b>	<b>0</b>	<b>0</b>	<b>412080</b>	<b>0</b>	<b>408087</b>	<b>0</b>	<b>412000</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4701 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>412080</b>	<b>0</b>	<b>408087</b>	<b>0</b>	<b>412000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	412080	0	408087	0	412000	0
STATE PLAN :	0		412080		408087		412000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>								
6003 00 105 Loans from National Bank for Agricultural & Rural Development	0	6339	0	6339	0	1212	0	1000
<b>6003 TOTAL :</b>	<b>0</b>	<b>6339</b>	<b>0</b>	<b>6339</b>	<b>0</b>	<b>1212</b>	<b>0</b>	<b>1000</b>
CHARGED :	0	6339	0	6339	0	1212	0	1000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>88496</b>	<b>145264</b>	<b>505630</b>	<b>606339</b>	<b>492807</b>	<b>701212</b>	<b>559320</b>	<b>601000</b>
CHARGED :	0	6339	0	6339	0	1212	0	1000
VOTED :	88496	138925	505630	600000	492807	700000	559320	600000
STATE PLAN :	77912		497880		468057		491186	
C. S. SCHEMES :	10584		7750		24750		21194	
N. E. C. :	0		0		0		46940	
<b>TOTAL DEMAND NO.27 (GROSS) :</b>	<b>496380</b>	<b>800268</b>	<b>1455909</b>	<b>1396604</b>	<b>956317</b>	<b>1445523</b>	<b>1213610</b>	<b>1470350</b>
CHARGED :	0	7122	0	7864	0	1545	0	1300
VOTED :	496380	793146	1455909	1388740	956317	1443978	1213610	1469050
STATE PLAN :	403211		1329711		850791		1097581	
C.S.SCHEME :	91669		116521		96076		69089	
N. E. C. :	1500		9677		9450		46940	
<b>TOTAL - RECOVERY :</b>	<b>0</b>	<b>195391</b>	<b>0</b>	<b>600000</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>600000</b>
<b>TOTAL - DEMAND NO. 27(Net) :</b>	<b>496380</b>	<b>604877</b>	<b>1455909</b>	<b>796604</b>	<b>956317</b>	<b>745523</b>	<b>1213610</b>	<b>870350</b>



## DEMAND NO. 28

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 28.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>2300</b>	<b>312002</b>	<b>314302</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>2300</b>	<b>312002</b>	<b>314302</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.28

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
2059 PUBLIC WORKS	0	124	0	300	0	300	0	1000
2401 CROP HUSBANDRY	27875	112995	30446	131093	28456	140633	95814	166500
2402 SOIL AND WATER CONSERVATION	3778	51873	2704	44375	1864	44589	3276	42700
2552 NORTH EASTERN AREAS	2706	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT</b>	<b>34359</b>	<b>164992</b>	<b>33150</b>	<b>175768</b>	<b>30320</b>	<b>185522</b>	<b>99090</b>	<b>210200</b>
<b><u>CAPITAL ACCOUNT</u></b>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	11709	0	50484	0	49272	0	312	0
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	34978	0	0	0	20653	0	0	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	3525	0	3120	0	3952	0	4700	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>50212</b>	<b>0</b>	<b>53604</b>	<b>0</b>	<b>73877</b>	<b>0</b>	<b>5012</b>	<b>0</b>
<b>TOTAL - DEMAND NO. 28 :</b>	<b>84571</b>	<b>164992</b>	<b>86754</b>	<b>175768</b>	<b>104197</b>	<b>185522</b>	<b>104102</b>	<b>210200</b>
<b>CHARGED :</b>	<b>0</b>	<b>1514</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>
<b>VOTED :</b>	<b>84571</b>	<b>163478</b>	<b>86754</b>	<b>173468</b>	<b>104197</b>	<b>183222</b>	<b>104102</b>	<b>207900</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<b><u>REVENUE ACCOUNT</u></b>								
<b>2059 PUBLIC WORKS</b>								
2059 <b>80 General</b>								
2059 80 053 Maintenance and Repairs	0	124	0	300	0	300	0	1000
<b>2059 80 Total:</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	124	0	300	0	300	0	1000
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2401 CROP HUSBANDRY</b>							
2401 00 001 Direction and Administration	17313	107526	10764	127325	7428	126565	10340	153700
2401 00 119 Horticulture and Vegetable Crops	10562	3955	19682	1468	21028	11768	62906	10500
2401 00 800 Other Expenditure	0	1514	0	2300	0	2300	22568	2300
<b>2401 TOTAL :</b>	<b>27875</b>	<b>112995</b>	<b>30446</b>	<b>131093</b>	<b>28456</b>	<b>140633</b>	<b>95814</b>	<b>166500</b>
CHARGED :	0	1514	0	2300	0	2300	0	2300
VOTED :	27875	111481	30446	128793	28456	138333	95814	164200
STATE PLAN :	27875		30446		28456		95814	
C .S .SCHEMES :	0		0		0		0	
N .E .C . :	0		0		0		0	
<b>2402 SOIL AND WATER CONSERVATION</b>								
2402 00 001 Direction and Administration	3778	51873	2704	44375	1864	44589	3276	42700
<b>2402 TOTAL :</b>	<b>3778</b>	<b>51873</b>	<b>2704</b>	<b>44375</b>	<b>1864</b>	<b>44589</b>	<b>3276</b>	<b>42700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3778	51873	2704	44375	1864	44589	3276	42700
STATE PLAN :	3778		2704		1864		3276	
C .S .SCHEMES :	0		0		0		0	
N .E .C . :	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 800 Other Expenditure	2706	0	0	0	0	0	0	0
<b>2552 TOTAL :</b>	<b>2706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2706	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C .S .SCHEMES :	0		0		0		0	
N .E .C . :	2706		0		0		0	
<b>TOTAL- REVENUE ACCOUNT</b>	<b>34359</b>	<b>164992</b>	<b>33150</b>	<b>175768</b>	<b>30320</b>	<b>185522</b>	<b>99090</b>	<b>210200</b>
CHARGED :	0	1514	0	2300	0	2300	0	2300
VOTED :	34359	163478	33150	173468	30320	183222	99090	207900
STATE PLAN :	31653		33150		30320		99090	
C .S .SCHEMES :	0		0		0		0	
N .E .C . :	2706		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>								
4401 00 119 Horticulture and Vegetable Crops	3136	0	34884	0	34884	0	312	0
4401 00 800 Other Expenditure	8573	0	15600	0	14388	0	0	0
<b>4401 TOTAL :</b>	<b>11709</b>	<b>0</b>	<b>50484</b>	<b>0</b>	<b>49272</b>	<b>0</b>	<b>312</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11709	0	50484	0	49272	0	312	0
STATE PLAN :	11709		50484		49272		312	
C.S.SCHEME :	0		0		0		0	
N .E .C . :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>								
4402 00 800 Other Expenditure	34978	0	0	0	20653	0	0	0
<b>4402 TOTAL :</b>	<b>34978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20653</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34978	0	0	0	20653	0	0	0
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	34978		0		20653		0	
N. E. C. :	0		0		0		0	
<b>5465 INVESTMENTS IN GENERAL <input type="checkbox"/> FINANCIAL AND TRADING INSTITUTIONS</b>								
<b>5465 02 Investment in Trading Institutions</b>								
5465 02 190 Investments in Public sector <input type="checkbox"/> and other undertakings	3525	0	3120	0	3952	0	4700	0
<b>5465 02 Total :</b>	<b>3525</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>3952</b>	<b>0</b>	<b>4700</b>	<b>0</b>
<b>5465 TOTAL :</b>	<b>3525</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>3952</b>	<b>0</b>	<b>4700</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3525	0	3120	0	3952	0	4700	0
STATE PLAN :	3525		3120		3952		4700	
C. S. SCHEMES:	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>50212</b>	<b>0</b>	<b>53604</b>	<b>0</b>	<b>73877</b>	<b>0</b>	<b>5012</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50212	0	53604	0	73877	0	5012	0
STATE PLAN :	15234		53604		53224		5012	
C.S.SCHEMES :	34978		0		20653		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 28 :</b>	<b>84571</b>	<b>164992</b>	<b>86754</b>	<b>175768</b>	<b>104197</b>	<b>185522</b>	<b>104102</b>	<b>210200</b>
CHARGED :	0	1514	0	2300	0	2300	0	2300
VOTED :	84571	163478	86754	173468	104197	183222	104102	207900
STATE PLAN :	46887		86754		83544		104102	
C.S.SCHEMES :	34978		0		20653		0	
N. E. C. :	2706		0		0		0	

## DEMAND NO. 29.

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 29.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>617014</b>	<b>617014</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>1500</b>	<b>1500</b>
<b>Net Expenditure</b>	<b>0</b>	<b>615514</b>	<b>615514</b>

### MAJOR HEAD which will be accounted for under this Demand

*Continued Demand No.29*

*(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2403 ANIMAL HUSBANDRY	83860	330522	101591	408332	112139	395735	103419	468574
2404 DAIRY DEVELOPMENT	151	9973	1704	16012	1704	9909	1704	11726
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>84011</b>	<b>340495</b>	<b>103295</b>	<b>424344</b>	<b>113843</b>	<b>405644</b>	<b>105123</b>	<b>480300</b>
<i>CAPITAL ACCOUNT</i>								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	36497	0	2200	0	62353	0	20141	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	1650	0	13100	0	9376	0	11450	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>38147</b>	<b>0</b>	<b>15300</b>	<b>0</b>	<b>71729</b>	<b>0</b>	<b>31591</b>	<b>0</b>
<b>TOTAL - DEMAND NO. 29(GROSS) :</b>	<b>122158</b>	<b>340495</b>	<b>118595</b>	<b>424344</b>	<b>185572</b>	<b>405644</b>	<b>136714</b>	<b>480300</b>
<b>CHARGED :</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>VOTED :</b>	<b>122158</b>	<b>340495</b>	<b>118595</b>	<b>424344</b>	<b>185572</b>	<b>405644</b>	<b>136714</b>	<b>480300</b>
<b>RECOVERY:(C.S.S.)</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>RECOVERY:</b>	<b>0</b>	<b>1474</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1500</b>
<b>TOTAL - DEMAND NO. 29(NET):</b>	<b>122158</b>	<b>339021</b>	<b>118595</b>	<b>422344</b>	<b>185572</b>	<b>403644</b>	<b>136714</b>	<b>478800</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>									
<b>2403 ANIMAL HUSBANDRY</b>									
2403 00 001	Direction and Administration	11430	166685	12701	195444	15861	221891	14641	264632
2403 00 101	Veterinary Services and Animal Health	27279	74931	29428	94657	32450	74016	30511	87771
2403 00 102	Cattle and Buffalo Development	10252	40400	15980	50950	13870	45858	14330	54243
2403 00 103	Poultry Development	15176	12239	15900	17562	19023	13382	14823	15738
2403 00 104	Sheep and Wool Development	816	3112	1140	4732	1150	3637	1130	4160
2403 00 105	Piggery Development	6468	6929	11320	8461	7525	7842	7950	8866
2403 00 106	Other Live Stock Development	1097	8056	1524	10772	1354	8733	1404	10356
2403 00 107	Fodder and Feed Development	1905	11915	2156	15274	2509	12099	3055	13769
2403 00 109	Extension and Training	9233	1803	10692	3291	11285	3177	14102	3868

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 113 Administrative Investigation and Statistics	204	2978	750	5189	7112	3100	1473
2403 00 799 Suspense	0	1474	0	2000	0	2000	0	1500
<b>2403 TOTAL (Gross):</b>	<b>83860</b>	<b>330522</b>	<b>101591</b>	<b>408332</b>	<b>112139</b>	<b>395735</b>	<b>103419</b>	<b>468574</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83860	330522	101591	408332	112139	395735	103419	468574
STATE PLAN :	60554		79221		76257		78599	
C. S. SCHEMES :	23306		22370		35882		24820	
N. E. C.:	0		0		0		0	
<b>2404 DAIRY DEVELOPMENT</b>								
2404 00 001 Direction and Administration	51	4943	104	8364	104	4390	104	5179
2404 00 102 Dairy Development Projects	0	1526	0	2523	0	1812	0	2149
2404 00 195 Assistance to Co-operatives	100	3504	1600	5125	1600	3707	1600	4398
<b>2404 TOTAL :</b>	<b>151</b>	<b>9973</b>	<b>1704</b>	<b>16012</b>	<b>1704</b>	<b>9909</b>	<b>1704</b>	<b>11726</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	151	9973	1704	16012	1704	9909	1704	11726
STATE PLAN :	151		1704		1704		1704	
C. S. SCHEMES :	0		0		0		0	
N. E. C.:	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>84011</b>	<b>340495</b>	<b>103295</b>	<b>424344</b>	<b>113843</b>	<b>405644</b>	<b>105123</b>	<b>480300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	84011	340495	103295	424344	113843	405644	105123	480300
STATE PLAN :	60705		80925		77961		80303	
C. S. SCHEMES :	23306		22370		35882		24820	
N. E. C.:	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>								
4403 00 101 Veterinary Services and Animal Health	5896	0	1340	0	13700	0	1652	0
4403 00 102 Cattle and Buffalo Development	25	0	0	0	0	0	0	0
4403 00 103 Poultry Development	0	0	0	0	330	0	0	0
4403 00 107 Fodder and Feed Development	90	0	100	0	160	0	180	0
4403 00 109 Extension and Training	0	0	760	0	12546	0	1849	0
4403 00 800 Other Expenditure	30486	0	0	0	35617	0	16460	0
<b>4403 TOTAL (Gross) :</b>	<b>36497</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>62353</b>	<b>0</b>	<b>20141</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36497	0	2200	0	62353	0	20141	0
STATE PLAN :	5685		1060		25246		2501	
C. S. SCHEMES :	30812		1140		37107		17640	
N. E. C.:	0		0		0		0	
RECOVERY(C.S.S.)	0	0	0	0	0	0	0	0
<b>4403 TOTAL (Net):</b>	<b>36497</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>62353</b>	<b>0</b>	<b>20141</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>							
4552 00 106 Other Live Stock Development	1650	0	13100	0	9376	0	11450	0
<b>4552 TOTAL :</b>	<b>1650</b>	<b>0</b>	<b>13100</b>	<b>0</b>	<b>9376</b>	<b>0</b>	<b>11450</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1650	0	13100	0	9376	0	11450	0
STATE PLAN :	0		1600		0		500	
C. S. SCHEMES :	0		0		0		0	
N. E. C.:	1650		11500		9376		10950	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>84011</b>	<b>340495</b>	<b>103295</b>	<b>424344</b>	<b>113843</b>	<b>405644</b>	<b>105123</b>	<b>480300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	84011	340495	103295	424344	113843	405644	105123	480300
STATE PLAN :	60705		80925		77961		80303	
C. S. SCHEMES :	23306		22370		35882		24820	
N. E. C.:	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>38147</b>	<b>0</b>	<b>15300</b>	<b>0</b>	<b>71729</b>	<b>0</b>	<b>31591</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	38147	0	15300	0	71729	0	31591	0
STATE PLAN :	5685		2660		25246		3001	
C. S. SCHEMES :	30812		1140		37107		17640	
N. E. C.:	1650		11500		9376		10950	
<b>TOTAL - DEMAND NO. 29(GROSS) :</b>	<b>122158</b>	<b>340495</b>	<b>118595</b>	<b>424344</b>	<b>185572</b>	<b>405644</b>	<b>136714</b>	<b>480300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	122158	340495	118595	424344	185572	405644	136714	480300
STATE PLAN :	66390		83585		103207		83304	
C. S. SCHEMES :	54118		23510		72989		42460	
N. E. C.:	1650		11500		9376		10950	
RECOVERY:(C.S.S.)	0	0	0	0	0	0	0	0
RECOVERY:	0	1474	0	2000	0	2000	0	1500
<b>TOTAL - DEMAND NO. 29(NET):</b>	<b>122158</b>	<b>339021</b>	<b>118595</b>	<b>422344</b>	<b>185572</b>	<b>403644</b>	<b>136714</b>	<b>478800</b>

## DEMAND NO. 30

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 30.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>774099</b>	<b>774099</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>774099</b>	<b>774099</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 30

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
2402 SOIL AND WATER CONSERVATION	439	12380	453	15300	335	12500	335	15000
2406 FORESTRY AND WILD LIFE	80531	350261	108066	377200	151424	396781	148164	454100
2552 NORTH EASTERN AREAS	2998	0	4110	0	2500	0	2500	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>83968</b>	<b>362641</b>	<b>112629</b>	<b>392500</b>	<b>154259</b>	<b>409281</b>	<b>150999</b>	<b>469100</b>
<b>CAPITAL ACCOUNT</b>								
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	107569	0	89460	0	168397	0	154000	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>107569</b>	<b>0</b>	<b>89460</b>	<b>0</b>	<b>168397</b>	<b>0</b>	<b>154000</b>	<b>0</b>
<b>TOTAL - DEMAND NO.30 :</b>	<b>191537</b>	<b>362641</b>	<b>202089</b>	<b>392500</b>	<b>322656</b>	<b>409281</b>	<b>304999</b>	<b>469100</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>191537</i>	<i>362641</i>	<i>202089</i>	<i>392500</i>	<i>322656</i>	<i>409281</i>	<i>304999</i>	<i>469100</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2402 SOIL AND WATER CONSERVATION</b>								
2402 00 102 Soil Conservation	439	12380	453	15300	335	12500	335	15000
<b>2402 TOTAL :</b>	<b>439</b>	<b>12380</b>	<b>453</b>	<b>15300</b>	<b>335</b>	<b>12500</b>	<b>335</b>	<b>15000</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>439</i>	<i>12380</i>	<i>453</i>	<i>15300</i>	<i>335</i>	<i>12500</i>	<i>335</i>	<i>15000</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>439</i>	<i>0</i>	<i>453</i>	<i>0</i>	<i>335</i>	<i>0</i>	<i>335</i>	<i>0</i>
<i>N. E. C.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 FORESTRY AND WILD LIFE</b>								
2406 01 Forestry								
2406 01 001 Direction and Administration	5316	350261	6568	377200	7465	396781	7868	454100
2406 01 003 Education and Training	971	0	975	0	800	0	800	0
2406 01 005 Survey and Utilization of Forest Resources	100	0	100	0	200	0	200	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406	01	101	Forest Conservation, Development and Regeneration	64624	0	81300	0	104899	0	100722	0
2406	01	800	Other Expenditure	3870	0	3513	0	23395	0	21494	0
<b>2406</b>	<b>01</b>	<b>Total :</b>		<b>74881</b>	<b>350261</b>	<b>92456</b>	<b>377200</b>	<b>136759</b>	<b>396781</b>	<b>131084</b>	<b>454100</b>
2406	<b>02</b>	<b>Environmental Forestry and Wild Life</b>									
2406	02	110	Wild Life Preservation	5650	0	15610	0	14665	0	17080	0
<b>2406</b>	<b>02</b>	<b>Total :</b>		<b>5650</b>	<b>0</b>	<b>15610</b>	<b>0</b>	<b>14665</b>	<b>0</b>	<b>17080</b>	<b>0</b>
<b>2406</b>	<b>Total :</b>			<b>80531</b>	<b>350261</b>	<b>108066</b>	<b>377200</b>	<b>151424</b>	<b>396781</b>	<b>148164</b>	<b>454100</b>
			<i>CHARGED :</i>	0	0	0	0	0	0	0	0
			<i>VOTED :</i>	80531	350261	108066	377200	151424	396781	148164	454100
			<i>STATE PLAN :</i>	76876		104768		133319		107967	
			<i>C. S. SCHEMES :</i>	3655		3298		18105		40197	
			<i>N. E. C.</i>	0		0		0		0	
<b>2552</b>	<b>NORTH EASTERN AREAS</b>										
2552	<b>01</b>	<b>Forestry</b>									
2552	01	105	Forest Produce	2998	0	4110	0	2500	0	2500	0
<b>2552</b>	<b>01</b>	<b>Total :</b>		<b>2998</b>	<b>0</b>	<b>4110</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<b>2552</b>	<b>TOTAL :</b>			<b>2998</b>	<b>0</b>	<b>4110</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
			<i>CHARGED :</i>	0	0	0	0	0	0	0	0
			<i>VOTED :</i>	2998	0	4110	0	2500	0	2500	0
			<i>STATE PLAN :</i>	0		0		0		0	
			<i>C. S. SCHEMES :</i>	0		0		0		0	
			<i>N. E. C.</i>	2998		4110		2500		2500	
<b>TOTAL - REVENUE ACCOUNT :</b>				83968	362641	112629	392500	154259	409281	150999	469100
			<i>CHARGED :</i>	0	0	0	0	0	0	0	0
			<i>VOTED :</i>	83968	362641	112629	392500	154259	409281	150999	469100
			<i>STATE PLAN :</i>	76876		104768		133319		107967	
			<i>C. S. SCHEMES :</i>	4094		3751		18440		40532	
			<i>N. E. C.</i>	2998		4110		2500		2500	
<b>CAPITAL ACCOUNT</b>											
<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>										
4406	<b>01</b>	<b>Forestry</b>									
4406	01	101	Forest Conservation, Development and Regeneration	100062	0	80453	0	164294	0	154000	0
4406	01	800	Other Expenditure	3808	0	2894	0	1433	0	0	0
<b>4406</b>	<b>01</b>	<b>Total :</b>		<b>103870</b>	<b>0</b>	<b>83347</b>	<b>0</b>	<b>165727</b>	<b>0</b>	<b>154000</b>	<b>0</b>
4406	<b>02</b>	<b>Environmental Forestry and Wild Life</b>									
4406	02	110	Wild Life	3699	0	6113	0	2670	0	0	0
<b>4406</b>	<b>02</b>	<b>Total :</b>		<b>3699</b>	<b>0</b>	<b>6113</b>	<b>0</b>	<b>2670</b>	<b>0</b>	<b>0</b>	<b>0</b>



Continued Demand No. 30

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4406 TOTAL :</b>	<b>107569</b>	<b>0</b>	<b>89460</b>	<b>0</b>	<b>168397</b>	<b>0</b>	<b>154000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	107569	0	89460	0	168397	0	154000	0
STATE PLAN :	104076		82894		164751		154000	
C. S. SCHEMES :	3493		6566		3646		0	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>107569</b>	<b>0</b>	<b>89460</b>	<b>0</b>	<b>168397</b>	<b>0</b>	<b>154000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	107569	0	89460	0	168397	0	154000	0
STATE PLAN :	104076		82894		164751		154000	
C. S. SCHEMES :	3493		6566		3646		0	
N. E. C.	0		0		0		0	
<b>TOTAL - DEMAND NO.30 :</b>	<b>191537</b>	<b>362641</b>	<b>202089</b>	<b>392500</b>	<b>322656</b>	<b>409281</b>	<b>304999</b>	<b>469100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	191537	362641	202089	392500	322656	409281	304999	469100
STATE PLAN :	180952		187662		298070		261967	
C. S. SCHEMES :	7587		10317		22086		40532	
N. E. C.	2998		4110		2500		2500	

## DEMAND NO. 31

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 31.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>1546191</b>	<b>1546191</b>
<b>Deduct, Recoveries</b>		<b>700000</b>	<b>700000</b>
<b>Net Expenditure</b>	<b>0</b>	<b>846191</b>	<b>846191</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.31

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2059 PUBLIC WORKS	0	0	0	0	0	0	35	0
2215 WATER SUPPLY AND SANITATION	81035	704791	41135	773856	89055	767233	71080	816600
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	15609	50868	6770	47946	9276	66020	14626	94315
2505 RURAL EMPLOYMENT	169	541	640	583	295	608	295	2005
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	67348	0	59325	0	71099	0	52190	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>164161</b>	<b>756200</b>	<b>107870</b>	<b>822385</b>	<b>169725</b>	<b>833861</b>	<b>138226</b>	<b>912920</b>
<i>CAPITAL ACCOUNT</i>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS.	701	0	3000	0	6178	0	15035	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	189388	0	253725	0	681034	0	480010	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>190089</b>	<b>0</b>	<b>256725</b>	<b>0</b>	<b>687212</b>	<b>0</b>	<b>495045</b>	<b>0</b>
<b>TOTAL - DEMAND NO. 31(GROSS)</b>	<b>354250</b>	<b>756200</b>	<b>364595</b>	<b>822385</b>	<b>856937</b>	<b>833861</b>	<b>633271</b>	<b>912920</b>
<b>CHARGED :</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>VOTED :</b>	<b>354250</b>	<b>756200</b>	<b>364595</b>	<b>822385</b>	<b>856937</b>	<b>833861</b>	<b>633271</b>	<b>912920</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs.	0	0	0	0	0	0	35	0
<b>2059 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	35	0
STATE PLAN :	0		0		0		35	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2215 WATER SUPPLY AND SANITATION</b>								
<b>2215 01 Water Supply</b>								
2215 01 001 Direction and Administration	81035	45871	41135	73856	89055	67233	71080	116600
<b>2215 01 799 Suspense</b>	<b>0</b>	<b>658920</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>700000</b>
<b>2215 01 Total :</b>	<b>81035</b>	<b>704791</b>	<b>41135</b>	<b>773856</b>	<b>89055</b>	<b>767233</b>	<b>71080</b>	<b>816600</b>
<b>2215 TOTAL (GROSS) :</b>	<b>81035</b>	<b>704791</b>	<b>41135</b>	<b>773856</b>	<b>89055</b>	<b>767233</b>	<b>71080</b>	<b>816600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	81035	704791	41135	773856	89055	767233	71080	816600
STATE PLAN :	81035		41135		89055		71080	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - RECOVERIES :</b>	<b>0</b>	<b>186767</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>700000</b>
<b>2215 TOTAL (NET) :</b>	<b>81035</b>	<b>518024</b>	<b>41135</b>	<b>73856</b>	<b>89055</b>	<b>67233</b>	<b>71080</b>	<b>116600</b>
<b>2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>								
<b>2501 01 Integrated Rural Development Programme</b>								
2501 01 001 Direction and Administration	424	50868	575	47946	491	66020	591	94315
2501 01 800 Other Expenditure.	15185	0	6195	0	8785	0	14035	0
<b>2501 01 Total :</b>	<b>15609</b>	<b>50868</b>	<b>6770</b>	<b>47946</b>	<b>9276</b>	<b>66020</b>	<b>14626</b>	<b>94315</b>
<b>2501 Total :</b>	<b>15609</b>	<b>50868</b>	<b>6770</b>	<b>47946</b>	<b>9276</b>	<b>66020</b>	<b>14626</b>	<b>94315</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15609	50868	6770	47946	9276	66020	14626	94315
STATE PLAN :	12149		6770		9276		14626	
C. S. SCHEMES :	3460		0		0		0	
N. E. C.	0		0		0		0	
<b>2505 RURAL EMPLOYMENT</b>								
<b>2505 60 Other programmes</b>								
2505 60 001 Direction and Administration	169	541	640	583	295	608	295	2005
<b>2505 60 Total :</b>	<b>169</b>	<b>541</b>	<b>640</b>	<b>583</b>	<b>295</b>	<b>608</b>	<b>295</b>	<b>2005</b>
<b>2505 TOTAL :</b>	<b>169</b>	<b>541</b>	<b>640</b>	<b>583</b>	<b>295</b>	<b>608</b>	<b>295</b>	<b>2005</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	169	541	640	583	295	608	295	2005
STATE PLAN :	169		640		295		295	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
2515 00 001 Direction and Administration	67348	0	59325	0	71099	0	52190	0
<b>2515 TOTAL :</b>	<b>67348</b>	<b>0</b>	<b>59325</b>	<b>0</b>	<b>71099</b>	<b>0</b>	<b>52190</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67348	0	59325	0	71099	0	52190	0
STATE PLAN :	67348		59325		71099		52190	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>164161</b>	<b>756200</b>	<b>107870</b>	<b>822385</b>	<b>169725</b>	<b>833861</b>	<b>138226</b>	<b>912920</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	164161	756200	107870	822385	169725	833861	138226	912920
STATE PLAN :	160701		107870		169725		138226	
C. S. SCHEMES :	3460		0		0		0	
N. E. C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS.</b>								
4059 60 Other Buildings								
4059 60 800 Other Expenditure	701	0	0	0	3500	0	35	0
<b>4059 60 Total :</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>35</b>	<b>0</b>
4059 80 General								
4059 80 051 Construction	0	0	3000	0	2678	0	15000	0
<b>4059 80 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>2678</b>	<b>0</b>	<b>15000</b>	<b>0</b>
<b>4059 Total :</b>	<b>701</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>6178</b>	<b>0</b>	<b>15035</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	701	0	3000	0	6178	0	15035	0
STATE PLAN :	701		3000		6178		15035	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>								
4215 01 Water Supply								
4215 01 800 Other Expenditure	189388	0	253725	0	681034	0	480010	0
<b>4215 01 Total :</b>	<b>189388</b>	<b>0</b>	<b>253725</b>	<b>0</b>	<b>681034</b>	<b>0</b>	<b>480010</b>	<b>0</b>
<b>4215 TOTAL :</b>	<b>189388</b>	<b>0</b>	<b>253725</b>	<b>0</b>	<b>681034</b>	<b>0</b>	<b>480010</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	189388	0	253725	0	681034	0	480010	0
STATE PLAN :	189388		253725		681034		480010	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL-CAPITAL ACCOUNT :</b>	<b>190089</b>	<b>0</b>	<b>256725</b>	<b>0</b>	<b>687212</b>	<b>0</b>	<b>495045</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	190089	0	256725	0	687212	0	495045	0
STATE PLAN :	190089		256725		687212		495045	
C. S. SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>164161</b>	<b>756200</b>	<b>107870</b>	<b>822385</b>	<b>169725</b>	<b>833861</b>	<b>138226</b>	<b>912920</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	164161	756200	107870	822385	169725	833861	138226	912920
STATE PLAN :	160701		107870		169725		138226	
C. S. SCHEME :	3460		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL -DEMAND NO. 31(GROSS)</b>	<b>354250</b>	<b>756200</b>	<b>364595</b>	<b>822385</b>	<b>856937</b>	<b>833861</b>	<b>633271</b>	<b>912920</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	354250	756200	364595	822385	856937	833861	633271	912920
STATE PLAN :	350790		364595		856937		633271	
C. S. SCHEMES :	3460		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - RECOVERIES :</b>	<b>0</b>	<b>186767</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>700000</b>
<b>TOTAL -DEMAND NO. 31 (NET) :</b>	<b>354250</b>	<b>569433</b>	<b>364595</b>	<b>122385</b>	<b>856937</b>	<b>133861</b>	<b>633271</b>	<b>212920</b>

## DEMAND NO. 32

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 32.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>75590</b>	<b>75590</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>75590</b>	<b>75590</b>

### MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.32

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2059 PUBLIC WORKS	0	0	0	0	0	10	0	100
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	44871	200	15950	0	116084	0	15990	0
2406 FORESTRY AND WILD LIFE	0	50326	0	50670	0	51776	0	59500
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>44871</b>	<b>50526</b>	<b>15950</b>	<b>50670</b>	<b>116084</b>	<b>51786</b>	<b>15990</b>	<b>59600</b>
<b>TOTAL - CAPITAL ACCOUNT :</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 - DEMAND NO.32 :</b>	<b>44871</b>	<b>50526</b>	<b>15950</b>	<b>50670</b>	<b>116084</b>	<b>51786</b>	<b>15990</b>	<b>59600</b>
<b>CHARGED :</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>VOTED :</b>	<b>44871</b>	<b>50526</b>	<b>15950</b>	<b>50670</b>	<b>116084</b>	<b>51786</b>	<b>15990</b>	<b>59600</b>

### MINOR HEAD under which this Major Head will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	10	0	100
<b>2059 80 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>100</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>100</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>100</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C.:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>								
<b>2225 02 Welfare of Scheduled Tribes</b>								
2225 02 001 Direction and Administration	2598	0	3347	0	2441	0	3387	0
2225 02 102 Economic Development	37200	0	5000	0	106040	0	5000	0
2225 02 190 Assistance to Public Sector and other Undertakings	5000	0	7500	0	7500	0	7500	0
2225 02 282 Health	70	0	100	0	100	0	100	0
2225 02 800 Other Expenditure	3	200	3	0	3	0	3	0
<b>2225 02 Total :</b>	<b>44871</b>	<b>200</b>	<b>15950</b>	<b>0</b>	<b>116084</b>	<b>0</b>	<b>15990</b>	<b>0</b>

Continued Demand No.32

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2225 TOTAL :</b>	<b>44871</b>	<b>200</b>	<b>15950</b>	<b>0</b>	<b>116084</b>	<b>0</b>	<b>15990</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44871	200	15950	0	116084	0	15990	0
STATE PLAN :	13171		15950		15044		15990	
C. S. SCHEMES :	31700		0		101040		0	
N. E. C.:	0		0		0		0	
<b>2406 FORESTRY AND WILD LIFE</b>								
2406 01 Forestry								
2406 01 001 Direction and Administration	0	50326	0	50670	0	51776	0	59500
<b>2406 01 Total :</b>	<b>0</b>	<b>50326</b>	<b>0</b>	<b>50670</b>	<b>0</b>	<b>51776</b>	<b>0</b>	<b>59500</b>
<b>2406 TOTAL :</b>	<b>0</b>	<b>50326</b>	<b>0</b>	<b>50670</b>	<b>0</b>	<b>51776</b>	<b>0</b>	<b>59500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	50326	0	50670	0	51776	0	59500
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>44871</b>	<b>50526</b>	<b>15950</b>	<b>50670</b>	<b>116084</b>	<b>51786</b>	<b>15990</b>	<b>59600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44871	50526	15950	50670	116084	51786	15990	59600
STATE PLAN :	13171		15950		15044		15990	
C. S. SCHEMES :	31700		0		101040		0	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</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 - DEMAND NO.32 :</b>	<b>44871</b>	<b>50526</b>	<b>15950</b>	<b>50670</b>	<b>116084</b>	<b>51786</b>	<b>15990</b>	<b>59600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44871	50526	15950	50670	116084	51786	15990	59600
STATE PLAN :	13171		15950		15044		15990	
C. S. SCHEMES :	31700		0		101040		0	
N. E. C.	0		0		0		0	

## DEMAND NO. 33

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 33.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>60420</b>	<b>60420</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>60420</b>	<b>60420</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.33

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
2810 NON CONVENTIONAL SOURCES OF ENERGY	1965	8060	3010	9120	2710	10044	12100	11472
3425 OTHER SCIENTIFIC RESEARCH	9117	9871	12640	12500	12815	12124	13500	14048
3435 ECOLOGY AND ENVIRONMENT	0	0	8300	0	8300	0	8300	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>11082</b>	<b>17931</b>	<b>23950</b>	<b>21620</b>	<b>23825</b>	<b>22168</b>	<b>33900</b>	<b>25520</b>
<b>CAPITAL ACCOUNT</b>								
4810 CPITAL OUTLAY ON NON- CONVENTIONAL SOURCES OF ENERGY	6500	0	2300	0	2300	0	0	0
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH	54	0	100	0	5100	0	1000	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>6554</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>7400</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>TOTAL - DEMAND NO.33 :</b>	<b>17636</b>	<b>17931</b>	<b>26350</b>	<b>21620</b>	<b>31225</b>	<b>22168</b>	<b>34900</b>	<b>25520</b>
<b>CHARGED :</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>VOTED :</b>	<b>17636</b>	<b>17931</b>	<b>26350</b>	<b>21620</b>	<b>31225</b>	<b>22168</b>	<b>34900</b>	<b>25520</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2810 NON CONVENTIONAL SOURCES OF ENERGY</b>								
<b>2810 01 Bio-Energy</b>								
2810 01 001 Direction and Administration	1965	8060	2010	9120	1710	10044	2800	11472
2810 01 800 Other Expenditure	0	0	1000	0	1000	0	1000	0
<b>2810 01 Total :</b>	<b>1965</b>	<b>8060</b>	<b>3010</b>	<b>9120</b>	<b>2710</b>	<b>10044</b>	<b>3800</b>	<b>11472</b>
<b>2810 60 Others</b>								
2810 60 800 Other Expenditure	0	0	0	0	0	0	8300	0
<b>2810 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8300</b>	<b>0</b>
<b>2810 TOTAL :</b>	<b>1965</b>	<b>8060</b>	<b>3010</b>	<b>9120</b>	<b>2710</b>	<b>10044</b>	<b>12100</b>	<b>11472</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1965</i>	<i>8060</i>	<i>3010</i>	<i>9120</i>	<i>2710</i>	<i>10044</i>	<i>12100</i>	<i>11472</i>
<i>STATE PLAN :</i>	<i>1965</i>		<i>3010</i>		<i>2710</i>		<i>12100</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>3425 OTHER SCIENTIFIC RESEARCH</b>								
3425 60 Others								
3425 60 001 Direction and Administration	1211	9871	1550	12500	1750	12124	2220	14048
3425 60 004 Research & Development.	1406	0	2190	0	1645	0	2480	0
3425 60 600 Other Schemes	0	0	0	0	0	0	500	0
3425 60 800 Other Expenditure	6500	0	8900	0	9420	0	8300	0
<b>3425 60 Total :</b>	<b>9117</b>	<b>9871</b>	<b>12640</b>	<b>12500</b>	<b>12815</b>	<b>12124</b>	<b>13500</b>	<b>14048</b>
<b>3425 TOTAL :</b>	<b>9117</b>	<b>9871</b>	<b>12640</b>	<b>12500</b>	<b>12815</b>	<b>12124</b>	<b>13500</b>	<b>14048</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9117	9871	12640	12500	12815	12124	13500	14048
STATE PLAN :	9117		12640		12815		13500	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>3435 ECOLOGY AND ENVIRONMENT</b>								
3435 04 Prevention and Control of Pollution								
3435 04 800 Other Expenditure	0	0	8300	0	8300	0	8300	0
<b>3435 04 Total :</b>	<b>0</b>	<b>0</b>	<b>8300</b>	<b>0</b>	<b>8300</b>	<b>0</b>	<b>8300</b>	<b>0</b>
<b>3435 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>8300</b>	<b>0</b>	<b>8300</b>	<b>0</b>	<b>8300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	8300	0	8300	0	8300	0
STATE PLAN :	0		8300		8300		8300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>11082</b>	<b>17931</b>	<b>23950</b>	<b>21620</b>	<b>23825</b>	<b>22168</b>	<b>33900</b>	<b>25520</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11082	17931	23950	21620	23825	22168	33900	25520
STATE PLAN :	11082		23950		23825		33900	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4810 CPITAL OUTLAY ON NON- CONVENTIONAL SOURCES OF ENERGY</b>								
4810 00 600 Others	6500	0	2300	0	2300	0	0	0
<b>4810 TOTAL :</b>	<b>6500</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6500	0	2300	0	2300	0	0	0
STATE PLAN :	6500		2300		2300		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>								
5425 00 600 Other Services	0	0	0	0	5000	0	0	0
5425 00 800 Other Expenditure	54	0	100	0	100	0	1000	0
<b>5425 TOTAL :</b>	<b>54</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	54		100		5100		1000	
<i>STATE PLAN :</i>	54		100		5100		1000	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>6554</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>7400</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	6554	0	2400	0	7400	0	1000	0
<i>STATE PLAN :</i>	6554		2400		7400		1000	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - DEMAND NO.33 :</b>	<b>17636</b>	<b>17931</b>	<b>26350</b>	<b>21620</b>	<b>31225</b>	<b>22168</b>	<b>34900</b>	<b>25520</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	17636	17931	26350	21620	31225	22168	34900	25520
<i>STATE PLAN :</i>	17636		26350		31225		34900	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	

## DEMAND NO.34

(Rupees in 1

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 34.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>2415270</b>	<b>2415270</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>2415270</b>	<b>2415270</b>

### MAJOR HEADS which will be accounted for under these Demand

Continued Demand No.34

(Rupees in 1

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget E 2013
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan
<i>REVENUE ACCOUNT</i>							
3451 SECRETARIAT - ECONOMIC SERVICES	1172	19044	2180	22200	3193	23388	2630
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1172</b>	<b>19044</b>	<b>2180</b>	<b>22200</b>	<b>3193</b>	<b>23388</b>	<b>2630</b>
<i>CAPITAL ACCOUNT</i>							
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	49200	0	1605778	0	44267	0	2385590
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>49200</b>	<b>0</b>	<b>1605778</b>	<b>0</b>	<b>44267</b>	<b>0</b>	<b>2385590</b>
<b>TOTAL - DEMAND NO.34 :</b>	<b>50372</b>	<b>19044</b>	<b>1607958</b>	<b>22200</b>	<b>47460</b>	<b>23388</b>	<b>2388220</b>
CHARGED :	0	0	0	0	0	0	0
VOTED :	50372	19044	1607958	22200	47460	23388	2388220

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>							
<b>3451 SECRETARIAT - ECONOMIC SERVICES</b>							
3451 00 091 Attached Offices	1172	19044	2180	22200	3193	23388	2630
<b>3451 TOTAL :</b>	<b>1172</b>	<b>19044</b>	<b>2180</b>	<b>22200</b>	<b>3193</b>	<b>23388</b>	<b>2630</b>
CHARGED :	0	0	0	0	0	0	0
VOTED :	1172	19044	2180	22200	3193	23388	2630
STATE PLAN :	1172		2180		3193		2630
C. S. SCHEMES :	0		0		0		0
N. E. C.	0		0		0		0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1172</b>	<b>19044</b>	<b>2180</b>	<b>22200</b>	<b>3193</b>	<b>23388</b>	<b>2630</b>
CHARGED :	0	0	0	0	0	0	0
VOTED :	1172	19044	2180	22200	3193	23388	2630
STATE PLAN :	1172		2180		3193		2630
C. S. SCHEMES :	0		0		0		0
N. E. C.	0		0		0		0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget E 2013
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan
<b>REVENUE ACCOUNT</b>							
3451 SECRETARIAT - ECONOMIC SERVICES	1172	19044	2180	22200	3193	23388	2630
<b>CAPITAL ACCOUNT</b>							
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>							
4070 00 800 Other Expenditure	49200	0	1605778	0	44267	0	2385590
<b>4070 TOTAL :</b>	<b>49200</b>	<b>0</b>	<b>1605778</b>	<b>0</b>	<b>44267</b>	<b>0</b>	<b>2385590</b>
CHARGED :	0	0	0	0	0	0	0
VOTED :	49200	0	1605778	0	44267	0	2385590
STATE PLAN :	49200		1605778		44267		2385590
C. S. SCHEMES :	0		0		0		0
N. E. C. :	0		0		0		0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>49200</b>	<b>0</b>	<b>1605778</b>	<b>0</b>	<b>44267</b>	<b>0</b>	<b>2385590</b>
CHARGED :	0	0	0	0	0	0	0
VOTED :	49200	0	1605778	0	44267	0	2385590
STATE PLAN :	49200		1605778		44267		2385590
C. S. SCHEMES :	0		0		0		0
N. E. C. :	0		0		0		0
<b>TOTAL - DEMAND NO.34 :</b>	<b>50372</b>	<b>19044</b>	<b>1607958</b>	<b>22200</b>	<b>47460</b>	<b>23388</b>	<b>2388220</b>
CHARGED :	0	0	0	0	0	0	0
VOTED :	50372	19044	1607958	22200	47460	23388	2388220
STATE PLAN :	50372		1607958		47460		2388220
C. S. SCHEMES :	0		0		0		0
N. E. C. :	0		0		0		0

*(thousands)*

*(thousands)*

estimates

3-14

Non Plan
27050
27050
0
0
<b>27050</b>
0
27050

27050
<b>27050</b>
0
27050
27050
0
27050

*thousands)*

Estimates

3-14

Non Plan
27050
0
<b>0</b>
0
0
0
0
0
<b>27050</b>
0
27050

## DEMAND NO. 35

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 35.

	Charged	Voted	Total
<b>Gross Expenditure</b>	4875	1494297	1499172
<b>Deduct, Recoveries</b>	0	0	0
<b>Net Expenditure</b>	4875	1494297	1499172

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.35.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Head, Sub-Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2049 INTEREST PAYMENTS	0	29321	0	0	0	1585	0	0
2217 URBAN DEVELOPMENT	586530	10850	780325	130850	1140075	132721	877467	134373
3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS	0	350800	0	360200	0	396000	0	435600
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>586530</b>	<b>390971</b>	<b>780325</b>	<b>491050</b>	<b>1140075</b>	<b>530306</b>	<b>877467</b>	<b>569973</b>
<i>CAPITAL ACCOUNT</i>								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	262652	0	10550	0	474912	0	46857	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	26979	0	1575	0	1575	0	4875
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>262652</b>	<b>26979</b>	<b>10550</b>	<b>1575</b>	<b>474912</b>	<b>1575</b>	<b>46857</b>	<b>4875</b>
<b>TOTAL - DEMAND NO.35 :</b>	<b>849182</b>	<b>417950</b>	<b>790875</b>	<b>492625</b>	<b>1614987</b>	<b>531881</b>	<b>924324</b>	<b>574848</b>
<b>CHARGED :</b>	<b>0</b>	<b>56300</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>3160</b>	<b>0</b>	<b>4875</b>
<b>VOTED :</b>	<b>849182</b>	<b>361650</b>	<b>790875</b>	<b>491050</b>	<b>1614987</b>	<b>528721</b>	<b>924324</b>	<b>569973</b>

### MINOR HEADS under which this Major Head will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2049 INTEREST PAYMENTS</b>								
2049 02 Interest on External Debt								
2049 02 249 Interest on Loans from Asian Development Bank	0	29321	0	0	0	1585	0	0
<b>2049 02 Total :</b>	<b>0</b>	<b>29321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1585</b>	<b>0</b>	<b>0</b>
<b>2049 TOTAL:</b>	<b>0</b>	<b>29321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1585</b>	<b>0</b>	<b>0</b>
CHARGED :	0	29321	0	0	0	1585	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.35.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Head, Sub-Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)			Actuals		Budget Estimates		Revised Estimate		Budget Estimates	
			2011-12		2012-13		2012-13		2013-14	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2217</b>	<b>URBAN DEVELOPMENT</b>									
2217	<b>01 State Capital Development</b>									
2217	01 051 Construction	13787	0	4500	0	29100	0	10400	0	
2217	01 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	316935	0	732060	119178	899159	119178	573473	119178	
2217	01 192 Assistance to Municipalities/ Municipal Councils	194489	0	24000	0	82802	0	278052	0	
2217	01 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof	13000	0	0	0	0	0	0	0	
<b>2217</b>	<b>01 Total :</b>	<b>538211</b>	<b>0</b>	<b>760560</b>	<b>119178</b>	<b>1011061</b>	<b>119178</b>	<b>861925</b>	<b>119178</b>	
2217	<b>03 Integrated Development of Small and Medium Towns</b>									
2217	03 800 Other Expenditure	960	0	0	0	0	0	0	0	
<b>2217</b>	<b>03 Total :</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2217	<b>05 Other Urban Development Schemes</b>									
2217	05 800 Other Expenditure	46263	0	17250	0	126244	0	12620	0	
<b>2217</b>	<b>05 Total :</b>	<b>46263</b>	<b>0</b>	<b>17250</b>	<b>0</b>	<b>126244</b>	<b>0</b>	<b>12620</b>	<b>0</b>	
2217	<b>80 General</b>									
2217	80 001 Direction and Administration	1096	10850	2515	11672	2770	13543	2922	15195	
<b>2217</b>	<b>80 Total :</b>	<b>1096</b>	<b>10850</b>	<b>2515</b>	<b>11672</b>	<b>2770</b>	<b>13543</b>	<b>2922</b>	<b>15195</b>	
<b>2217</b>	<b>TOTAL :</b>	<b>586530</b>	<b>10850</b>	<b>780325</b>	<b>130850</b>	<b>1140075</b>	<b>132721</b>	<b>877467</b>	<b>134373</b>	
	CHARGED :	0	0	0	0	0	0	0	0	
	VOTED :	586530	10850	780325	130850	1140075	132721	877467	134373	
	STATE PLAN :	537644		773575		992581		851467		
	C. S. SCHEME :	48886		6750		147494		26000		
	N. E. C. :	0		0		0		0		
<b>3604</b>	<b>COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>									
3604	00 200 Other Miscellaneous Compensation and Assignments	0	350800	0	360000	0	396000	0	435600	
3604	00 800 Other Expenditure	0	0	0	200	0	0	0	0	
<b>3604</b>	<b>TOTAL :</b>	<b>0</b>	<b>350800</b>	<b>0</b>	<b>360200</b>	<b>0</b>	<b>396000</b>	<b>0</b>	<b>435600</b>	
	CHARGED :	0	0	0	0	0	0	0	0	
	VOTED :	0	350800	0	360200	0	396000	0	435600	
	STATE PLAN :	0		0		0		0		
	C. S. SCHEMES :	0		0		0		0		
	N. E. C. :	0		0		0		0		
<b>TOTAL - REVENUE ACCOUNT :</b>		<b>586530</b>	<b>390971</b>	<b>780325</b>	<b>491050</b>	<b>1140075</b>	<b>530306</b>	<b>877467</b>	<b>569973</b>	
	CHARGED :	0	29321	0	0	0	1585	0	0	
	VOTED :	586530	361650	780325	491050	1140075	528721	877467	569973	
	STATE PLAN :	537644		773575		992581		851467		
	C. S. SCHEME :	48886		6750		147494		26000		
	N. E. C. :	0		0		0		0		



Continued Demand No.35.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Head, Sub-Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>CAPITAL ACCOUNT</u></b>							
<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>								
4217 01 State Capital Development								
4217 01 051 Construction	235222	0	2250	0	86444	0	10400	0
4217 01 052 Machinery & Equipment	2380	0	100	0	0	0	0	0
4217 01 800 Other Expenditure	0	0	0	0	54990	0	0	0
<b>4217 01 Total:</b>	<b>237602</b>	<b>0</b>	<b>2350</b>	<b>0</b>	<b>141434</b>	<b>0</b>	<b>10400</b>	<b>0</b>
4217 03 Integrated Development of Small and Medium Towns								
4217 03 051 Construction	0	0	0	0	9100	0	18157	0
<b>4217 03 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9100</b>	<b>0</b>	<b>18157</b>	<b>0</b>
4217 60 Other Urban Development Schemes								
4217 60 051 Construction	25050	0	8200	0	324378	0	18300	0
<b>4217 60 Total:</b>	<b>25050</b>	<b>0</b>	<b>8200</b>	<b>0</b>	<b>324378</b>	<b>0</b>	<b>18300</b>	<b>0</b>
<b>4217 TOTAL :</b>	<b>262652</b>	<b>0</b>	<b>10550</b>	<b>0</b>	<b>474912</b>	<b>0</b>	<b>46857</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	262652	0	10550	0	474912	0	46857	0
STATE PLAN :	227430		8300		379368		18300	
C. S. SCHEMES :	35222		2250		95544		28557	
N. E. C.	0		0		0		0	
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>								
6003 00 800 Other Loans	0	26979	0	1575	0	1575	0	4875
<b>6003 TOTAL :</b>	<b>0</b>	<b>26979</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>4875</b>
CHARGED :	0	26979	0	1575	0	1575	0	4875
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>262652</b>	<b>26979</b>	<b>10550</b>	<b>1575</b>	<b>474912</b>	<b>1575</b>	<b>46857</b>	<b>4875</b>
CHARGED :	0	26979	0	1575	0	1575	0	4875
VOTED :	262652	0	10550	0	474912	0	46857	0
STATE PLAN :	227430		8300		379368		18300	
C. S. SCHEME :	35222		2250		95544		28557	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.35 :</b>	<b>849182</b>	<b>417950</b>	<b>790875</b>	<b>492625</b>	<b>1614987</b>	<b>531881</b>	<b>924324</b>	<b>574848</b>
CHARGED :	0	56300	0	1575	0	3160	0	4875
VOTED :	849182	361650	790875	491050	1614987	528721	924324	569973
STATE PLAN :	765074		781875		1371949		869767	
C. S. SCHEME :	84108		9000		243038		54557	
N. E. C. :	0		0		0		0	

## DEMAND NO. 36

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 36.

	Charged	Voted	Total
Gross Expenditure	0	217269	217269
Deduct, Recoveries	0	0	0
Net Expenditure	0	217269	217269

### MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.36

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2056 JAILS	0	134047	1040	156700	780	160867	1040	175877
2059 PUBLIC WORKS	1682	0	1300	0	1300	0	1300	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1682</b>	<b>134047</b>	<b>2340</b>	<b>156700</b>	<b>2080</b>	<b>160867</b>	<b>2340</b>	<b>175877</b>
<i>CAPITAL ACCOUNT</i>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	32513	0	6552	0	106458	0	39052	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>32513</b>	<b>0</b>	<b>6552</b>	<b>0</b>	<b>106458</b>	<b>0</b>	<b>39052</b>	<b>0</b>
<b>TOTAL - DEMAND NO 36 :</b>	<b>34195</b>	<b>134047</b>	<b>8892</b>	<b>156700</b>	<b>108538</b>	<b>160867</b>	<b>41392</b>	<b>175877</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34195	134047	8892	156700	108538	160867	41392	175877

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2056 JAILS</b>								
2056 00 001 Direction and Administration	0	0	0	500	0	500	0	500
2056 00 101 Jails	0	134047	1040	156200	780	160367	1040	175377
<b>2056 TOTAL :</b>	<b>0</b>	<b>134047</b>	<b>1040</b>	<b>156700</b>	<b>780</b>	<b>160867</b>	<b>1040</b>	<b>175877</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	134047	1040	156700	780	160867	1040	175877
STATE PLAN :	0		1040		780		1040	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs	1682	0	1300	0	1300	0	1300	0
<b>2059 80 Total :</b>	<b>1682</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>1682</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1682	0	1300	0	1300	0	1300	0
STATE PLAN :	1682		1300		1300		1300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1682</b>	<b>134047</b>	<b>2340</b>	<b>156700</b>	<b>2080</b>	<b>160867</b>	<b>2340</b>	<b>175877</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1682	134047	2340	156700	2080	160867	2340	175877
STATE PLAN :	1682		2340		2080		2340	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	32513	0	6552	0	106458	0	39052	0
<b>4070 TOTAL :</b>	<b>32513</b>	<b>0</b>	<b>6552</b>	<b>0</b>	<b>106458</b>	<b>0</b>	<b>39052</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32513	0	6552	0	106458	0	39052	0
STATE PLAN :	32513		6552		106458		39052	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>32513</b>	<b>0</b>	<b>6552</b>	<b>0</b>	<b>106458</b>	<b>0</b>	<b>39052</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32513	0	6552	0	106458	0	39052	0
STATE PLAN :	32513		6552		106458		39052	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO 36 :</b>	<b>34195</b>	<b>134047</b>	<b>8892</b>	<b>156700</b>	<b>108538</b>	<b>160867</b>	<b>41392</b>	<b>175877</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34195	134047	8892	156700	108538	160867	41392	175877
STATE PLAN :	34195		8892		108538		41392	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO. 37

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 37.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>81275</b>	<b>81275</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>81275</b>	<b>81275</b>

### MAJOR HEAD which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
2230 Labour and Employment	16336	31250	11661	32000	27691	35300	40275	41000
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
<b>TOTAL - DEMAND NO. 37 :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
<b>CHARGED :</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>VOTED :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2230 Labour and Employment</b>								
<b>2230 01 Labour</b>								
2230 01 001 Direction and Administration	5280	31250	1157	32000	708	35300	831	41000
2230 01 103 General Labour Welfare	126	0	1066	0	1066	0	1586	0
2230 01 109 Beedi Workers Welfare	180	0	26	0	26	0	26	0
2230 01 111 Social Security for labour	10550	0	9360	0	25839	0	37780	0
2230 01 277 Education	200	0	52	0	52	0	52	0
<b>2230 01 Total :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
<b>2230 TOTAL :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
<b>CHARGED :</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>VOTED :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
<b>STATE PLAN :</b>	<b>16336</b>		<b>11661</b>		<b>27691</b>		<b>40275</b>	
<b>C.S.SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>N. E. C. :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
<b>CHARGED :</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>VOTED :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
<b>STATE PLAN :</b>	<b>16336</b>		<b>11661</b>		<b>27691</b>		<b>40275</b>	
<b>C.S.SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>N. E. C. :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL - DEMAND NO. 37 :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
<b>CHARGED :</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>VOTED :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
<b>STATE PLAN :</b>	<b>16336</b>		<b>11661</b>		<b>27691</b>		<b>40275</b>	
<b>C.S.SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>N. E. C. :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

## DEMAND NO. 38

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 38.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>114400</b>	<b>114400</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>114400</b>	<b>114400</b>

### MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.38

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2058 STATIONERY AND PRINTING	0	84731	0	95480	0	99220	0	113300
2059 PUBLIC WORKS	0	1000	0	500	0	1000	0	1000
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>85731</b>	<b>0</b>	<b>95980</b>	<b>0</b>	<b>100220</b>	<b>0</b>	<b>114300</b>
<i>CAPITAL ACCOUNT</i>								
4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING	0	0	0	0	0	0	100	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>TOTAL - DEMAND NO.38 :</b>	<b>0</b>	<b>85731</b>	<b>0</b>	<b>95980</b>	<b>0</b>	<b>100220</b>	<b>100</b>	<b>114300</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>85731</i>	<i>0</i>	<i>95980</i>	<i>0</i>	<i>100220</i>	<i>100</i>	<i>114300</i>

### MINOR HEADS under which this Major Head will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2058 STATIONERY AND PRINTING</b>								
2058 00 001 Direction & Administration	0	13437	0	19370	0	20370	0	21115
2058 00 101 Purchase and Supply of Stationery Stores	0	13403	0	14322	0	13822	0	14700
2058 00 103 Government Presses	0	57347	0	60488	0	63728	0	75985
2058 00 105 Government Publications	0	288	0	1000	0	1000	0	1000
2058 00 800 Other Expenditure	0	256	0	300	0	300	0	500
<b>2058 TOTAL :</b>	<b>0</b>	<b>84731</b>	<b>0</b>	<b>95480</b>	<b>0</b>	<b>99220</b>	<b>0</b>	<b>113300</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>84731</i>	<i>0</i>	<i>95480</i>	<i>0</i>	<i>99220</i>	<i>0</i>	<i>113300</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2059 PUBLIC WORKS</b>								
2059 80 053 Maintenance and Repairs	0	1000	0	500	0	1000	0	1000
<b>2059 TOTAL :</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C.S.SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>85731</b>	<b>0</b>	<b>95980</b>	<b>0</b>	<b>100220</b>	<b>0</b>	<b>114300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	85731	0	95980	0	100220	0	114300
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>								
4058 00 103 Government Press	0	0	0	0	0	0	100	0
<b>4058 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	100	0
STATE PLAN :	0		0		0		100	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	100	0
STATE PLAN :	0		0		0		100	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.38 :</b>	<b>0</b>	<b>85731</b>	<b>0</b>	<b>95980</b>	<b>0</b>	<b>100220</b>	<b>100</b>	<b>114300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	85731	0	95980	0	100220	100	114300
STATE PLAN :	0		0		0		100	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO. 39

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 39.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>1275244</b>	<b>1275244</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>1275244</b>	<b>1275244</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.39

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
2059 PUBLIC WORKS	1540	0	520	0	500	0	520	3000
2202 GENERAL EDUCATION	18731	448090	7170	620915	7481	671774	12500	775420
2203 TECHNICAL EDUCATION	5877	64477	4200	110345	5214	124968	6960	142062
2204 SPORTS AND YOUTH SERVICES	0	6990	0	8615	0	9540	0	10705
2205 ART AND CULTURE	21	37457	50	56025	700	64218	4980	71613
2552 NORTH EASTERN AREAS	8790	0	8790	0	7558	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>34959</b>	<b>557014</b>	<b>20730</b>	<b>795900</b>	<b>21453</b>	<b>870500</b>	<b>24960</b>	<b>1002800</b>
<b>CAPITAL ACCOUNT</b>								
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE	403043	0	203944	0	635079	0	247484	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>403043</b>	<b>0</b>	<b>203944</b>	<b>0</b>	<b>635079</b>	<b>0</b>	<b>247484</b>	<b>0</b>
<b>TOTAL - DEMAND NO.39.</b>	<b>438002</b>	<b>557014</b>	<b>224674</b>	<b>795900</b>	<b>656532</b>	<b>870500</b>	<b>272444</b>	<b>1002800</b>
<b>CHARGED :</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>VOTED :</b>	<b>438002</b>	<b>557014</b>	<b>224674</b>	<b>795900</b>	<b>656532</b>	<b>870500</b>	<b>272444</b>	<b>1002800</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2059 PUBLIC WORKS</b>								
2059 <b>80 General</b>								
2059 80 053 Maintenance and Repairs	1540	0	520	0	500	0	520	3000
<b>2059 80 Total:</b>	<b>1540</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>520</b>	<b>3000</b>
<b>2059 TOTAL :</b>	<b>1540</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>520</b>	<b>3000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1540	0	520	0	500	0	520	3000
STATE PLAN :	1540		520		500		520	
C. S. SCHEMES :	0		0		0		0	
N. E. C.:	0		0		0		0	
<b>2202 GENERAL EDUCATION</b>								
2202 <b>02 Secondary Education</b>								
2202 02 105 Teachers Training	0	10430	500	17640	581	19010	300	21975
<b>2202 02 Total :</b>	<b>0</b>	<b>10430</b>	<b>500</b>	<b>17640</b>	<b>581</b>	<b>19010</b>	<b>300</b>	<b>21975</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2202 03 University &amp; Higher Education</b>							
2202 03 001 Direction and Administration	0	21759	0	46860	0	51957	500	59085
2202 03 103 Government Colleges and Institutes	14332	415690	1600	556205	1900	600637	6600	694160
2202 03 107 Scholarships	4399	0	5070	0	5000	0	5000	0
2202 03 800 Other Expenditure	0	211	0	210	0	170	100	200
<b>2202 03 Total :</b>	<b>18731</b>	<b>437660</b>	<b>6670</b>	<b>603275</b>	<b>6900</b>	<b>652764</b>	<b>12200</b>	<b>753445</b>
<b>2202 TOTAL :</b>	<b>18731</b>	<b>448090</b>	<b>7170</b>	<b>620915</b>	<b>7481</b>	<b>671774</b>	<b>12500</b>	<b>775420</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	18731	448090	7170	620915	7481	671774	12500	775420
STATE PLAN :	18731		7170		7481		12500	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2203 TECHNICAL EDUCATION</b>								
2203 00 105 Polytechnics	1819	38067	2100	61575	2814	71128	4124	77687
2203 00 107 Scholarships	477	0	600	0	600	0	620	0
2203 00 112 Engineering/Technical Colleges and Institutes	0	23433	0	44500	0	49000	0	56350
2203 00 800 Other Expenditure	3581	2977	1500	4270	1800	4840	2216	8025
<b>2203 TOTAL :</b>	<b>5877</b>	<b>64477</b>	<b>4200</b>	<b>110345</b>	<b>5214</b>	<b>124968</b>	<b>6960</b>	<b>142062</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5877	64477	4200	110345	5214	124968	6960	142062
STATE PLAN :	5523		4200		4800		6960	
C. S. SCHEMES :	354		0		414		0	
N. E. C. :	0		0		0		0	
<b>2204 SPORTS AND YOUTH SERVICES</b>								
2204 00 102 Youth Welfare Programmes for Students	0	6990	0	8615	0	9540	0	10705
<b>2204 TOTAL :</b>	<b>0</b>	<b>6990</b>	<b>0</b>	<b>8615</b>	<b>0</b>	<b>9540</b>	<b>0</b>	<b>10705</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6990	0	8615	0	9540	0	10705
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2205 ART AND CULTURE</b>								
2205 00 101 Fine Arts Education	21	10370	50	15070	100	18428	400	19540
2205 00 102 Promotion of Arts and Culture	0	1048	0	1400	0	1520	0	1748
2205 00 103 Archaeology	0	0	0	400	0	0	0	0
2205 00 104 Archives	0	319	0	0	0	75	0	50
2205 00 105 Public Libraries	0	22630	0	35110	0	39865	2300	45115
2205 00 107 Museums	0	3090	0	4045	600	4330	2280	5160
<b>2205 TOTAL :</b>	<b>21</b>	<b>37457</b>	<b>50</b>	<b>56025</b>	<b>700</b>	<b>64218</b>	<b>4980</b>	<b>71613</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21	37457	50	56025	700	64218	4980	71613
STATE PLAN :	21		50		700		4980	
C. S. SCHEMES :	0		0		0		0	



Continued Demand No.39

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2552 NORTH EASTERN AREAS</b>							
<b>2552 03 University &amp; Higher Education</b>								
2552 03 107 Scholarships	8790	0	8790	0	7558	0	0	0
<b>2552 TOTAL :</b>	<b>8790</b>	<b>0</b>	<b>8790</b>	<b>0</b>	<b>7558</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8790	0	8790	0	7558	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	8790		8790		7558		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>34959</b>	<b>557014</b>	<b>20730</b>	<b>795900</b>	<b>21453</b>	<b>870500</b>	<b>24960</b>	<b>1002800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34959	557014	20730	795900	21453	870500	24960	1002800
STATE PLAN :	25815		11940		13481		24960	
C. S. SCHEMES :	354		0		414		0	
N. E. C. :	8790		8790		7558		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE</b>								
<b>4202 01 General Education</b>								
4202 01 203 University & Higher Education	272558	0	126444	0	330838	0	147856	0
<b>4202 01 Total :</b>	<b>272558</b>	<b>0</b>	<b>126444</b>	<b>0</b>	<b>330838</b>	<b>0</b>	<b>147856</b>	<b>0</b>
<b>4202 02 Technical Education</b>								
4202 02 104 Polytechnics	119176	0	77200	0	241743	0	99228	0
<b>4202 02 Total :</b>	<b>119176</b>	<b>0</b>	<b>77200</b>	<b>0</b>	<b>241743</b>	<b>0</b>	<b>99228</b>	<b>0</b>
<b>4202 04 Art and Culture</b>								
4202 04 101 Fine Arts Education	11309	0	50	0	28488	0	100	0
4202 04 105 Public Libraries	0	0	200	0	1150	0	200	0
4202 04 106 Museums	0	0	0	0	32860	0	100	0
4202 04 107 Museums	0	0	50	0	0	0	0	0
<b>4202 04 Total :</b>	<b>11309</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>62498</b>	<b>0</b>	<b>400</b>	<b>0</b>
<b>4202 TOTAL :</b>	<b>403043</b>	<b>0</b>	<b>203944</b>	<b>0</b>	<b>635079</b>	<b>0</b>	<b>247484</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	403043	0	203944	0	635079	0	247484	0
STATE PLAN :	260544		189904		467812		247484	
C. S. SCHEMES :	142499		14040		167267		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>403043</b>	<b>0</b>	<b>203944</b>	<b>0</b>	<b>635079</b>	<b>0</b>	<b>247484</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	403043	0	203944	0	635079	0	247484	0
STATE PLAN :	260544		189904		467812		247484	
C. S. SCHEMES :	142499		14040		167267		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.39.</b>	<b>438002</b>	<b>557014</b>	<b>224674</b>	<b>795900</b>	<b>656532</b>	<b>870500</b>	<b>272444</b>	<b>1002800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	438002	557014	224674	795900	656532	870500	272444	1002800
STATE PLAN :	286359		201844		481293		272444	
C. S. SCHEMES :	142853		14040		167681		0	
N. E. C. :	8790		8790		7558		0	

## DEMAND NO. 40

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 40.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>10486520</b>	<b>10486520</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>10486520</b>	<b>10486520</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.40

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2059 PUBLIC WORKS	0	10753	0	8000	0	8000	0	10000
2202 GENERAL EDUCATION	742094	6805149	634449	7615717	634130	7803765	566335	9225681
2236 NUTRITION	376605	4681	680287	5058	363087	5414	395600	6219
2250 OTHER SOCIAL SERVICES	0	0	0	0	0	1200	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1118699</b>	<b>6820583</b>	<b>1314736</b>	<b>7628775</b>	<b>997217</b>	<b>7818379</b>	<b>961935</b>	<b>9241900</b>
<i>CAPITAL ACCOUNT</i>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	580622	0	160805	0	781928	0	280985	0
4236 CAPITAL OUTLAY ON NUTRITION	1418	0	1700	0	1639	0	1700	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>582040</b>	<b>0</b>	<b>162505</b>	<b>0</b>	<b>783567</b>	<b>0</b>	<b>282685</b>	<b>0</b>
<b>TOTAL - DEMAND NO.40 :</b>	<b>1700739</b>	<b>6820583</b>	<b>1477241</b>	<b>7628775</b>	<b>1780784</b>	<b>7818379</b>	<b>1244620</b>	<b>9241900</b>
<b>CHARGED :</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>VOTED :</b>	<b>1700739</b>	<b>6820583</b>	<b>1477241</b>	<b>7628775</b>	<b>1780784</b>	<b>7818379</b>	<b>1244620</b>	<b>9241900</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
2059 80 053 Maintenance and Repairs	0	10753	0	8000	0	8000	0	10000
<b>2059 80 Total :</b>	<b>0</b>	<b>10753</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>10000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>10753</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>10000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	10753	0	8000	0	8000	0	10000
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>2202 GENERAL EDUCATION</b>								
<b>2202 01 Elementary Education</b>								
2202 01 101 Government Primary Schools	20800	0	25000	0	0	0	25000	0
2202 01 102 Assistance to Non-Government Primary Schools	0	53356	200	59304	0	70672	0	81197
2202 01 104 Inspection	681	43511	2600	382544	690	49658	1505	116851
2202 01 106 Teachers and other Services	99557	2940296	149369	3352321	125953	3283582	119375	3875102

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 01 107 Teachers Training	4131	3563	7346	4859	3302	3938	3028
2202 01 108 Text Books	0	289	100	0	0	0	0	0
2202 01 800 Other Expenditure	70596	0	137000	0	119128	0	159872	0
<b>2202 01 Total :</b>	<b>195765</b>	<b>3041015</b>	<b>321615</b>	<b>3799028</b>	<b>249073</b>	<b>3407850</b>	<b>308780</b>	<b>4077622</b>
<b>2202 02 Secondary Education</b>								
2202 02 004 Research and Training	1047	14752	1200	14974	1000	16312	1400	18675
2202 02 104 Teachers and other Services	501545	3352407	204300	3361094	292033	3838602	164210	4510984
2202 02 105 Teachers Training	126	0	126	0	10512	0	200	0
2202 02 107 Scholarships	20541	0	20922	10000	5984	12500	18585	12500
2202 02 110 Assistance to Non-Govt. Secondary Schools	0	293635	500	320790	0	411056	200	472646
2202 02 199 Other Non-Government Istitutions	0	27000	0	28695	0	29976	0	34247
2202 02 800 Other Expenditure	7857	0	42041	0	29363	0	33715	0
<b>2202 02 Total :</b>	<b>531116</b>	<b>3687794</b>	<b>269089</b>	<b>3735553</b>	<b>338892</b>	<b>4308446</b>	<b>218310</b>	<b>5049052</b>
<b>2202 04 Adult Education</b>								
2202 04 200 Other Adult Education Programmes	4500	0	4500	0	12600	0	4500	0
2202 04 800 Other Expenditure	0	0	1000	0	0	0	0	0
<b>2202 04 Total :</b>	<b>4500</b>	<b>0</b>	<b>5500</b>	<b>0</b>	<b>12600</b>	<b>0</b>	<b>4500</b>	<b>0</b>
<b>2202 05 Language Development</b>								
2202 05 102 Promotion of Modern Indian Languages and Literature	10046	0	33445	0	32945	0	33045	0
2202 05 103 Sanskrit Education	0	162	0	175	0	182	0	210
2202 05 200 Other Languages Education	0	21960	100	23669	0	27998	0	31967
<b>2202 05 Total :</b>	<b>10046</b>	<b>22122</b>	<b>33545</b>	<b>23844</b>	<b>32945</b>	<b>28180</b>	<b>33045</b>	<b>32177</b>
<b>2202 80 General</b>								
2202 80 001 Direction and Administration	667	54218	4700	57292	620	59289	1700	66830
<b>2202 80 Total :</b>	<b>667</b>	<b>54218</b>	<b>4700</b>	<b>57292</b>	<b>620</b>	<b>59289</b>	<b>1700</b>	<b>66830</b>
<b>2202 TOTAL :</b>	<b>742094</b>	<b>6805149</b>	<b>634449</b>	<b>7615717</b>	<b>634130</b>	<b>7803765</b>	<b>566335</b>	<b>9225681</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	742094	6805149	634449	7615717	634130	7803765	566335	9225681
STATE PLAN :	703754	0	538070	0	561573	0	496475	0
C. S. SCHEMES :	38340	0	96379	0	72557	0	69860	0
N. E. C.	0	0	0	0	0	0	0	0
<b>2236 NUTRITION</b>								
<b>2236 02 Distribution of Nutritious food and Beverages</b>								
2236 02 102 Mid-day Meals	371046	4681	669987	5058	355556	5414	388200	6219
<b>2236 02 Total :</b>	<b>371046</b>	<b>4681</b>	<b>669987</b>	<b>5058</b>	<b>355556</b>	<b>5414</b>	<b>388200</b>	<b>6219</b>
<b>2236 80 General</b>								
2236 80 001 Direction and Administration	5559	0	10300	0	7531	0	7400	0
<b>2236 80 Total :</b>	<b>5559</b>	<b>0</b>	<b>10300</b>	<b>0</b>	<b>7531</b>	<b>0</b>	<b>7400</b>	<b>0</b>
<b>2236 TOTAL :</b>	<b>376605</b>	<b>4681</b>	<b>680287</b>	<b>5058</b>	<b>363087</b>	<b>5414</b>	<b>395600</b>	<b>6219</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	376605	4681	680287	5058	363087	5414	395600	6219
STATE PLAN :	35412	0	43375	0	31858	0	33600	0
C. S. SCHEMES :	341193	0	636912	0	331229	0	362000	0
N. E. C.	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2250 OTHER SOCIAL SERVICES</b>								
2250 00 800 Other Expenditure	0	0	0	0	0	1200	0	0
<b>2250 TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	1200	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1118699</b>	<b>6820583</b>	<b>1314736</b>	<b>7628775</b>	<b>997217</b>	<b>7818379</b>	<b>961935</b>	<b>9241900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1118699	6820583	1314736	7628775	997217	7818379	961935	9241900
STATE PLAN :	739166		581445		593431		530075	
C. S. SCHEMES :	379533		733291		403786		431860	
N. E. C.:	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
<b>4202 01 General Education</b>								
4202 01 201 Elementary Education	25417	0	300	0	4000	0	1620	0
4202 01 202 Secondary Education	545276	0	160305	0	747806	0	278940	0
4202 01 600 General	0	0	200	0	122	0	400	0
4202 01 800 Other Expenditure	9929	0	0	0	30000	0	25	0
<b>4202 01 Total :</b>	<b>580622</b>	<b>0</b>	<b>160805</b>	<b>0</b>	<b>781928</b>	<b>0</b>	<b>280985</b>	<b>0</b>
<b>4202 TOTAL :</b>	<b>580622</b>	<b>0</b>	<b>160805</b>	<b>0</b>	<b>781928</b>	<b>0</b>	<b>280985</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	580622	0	160805	0	781928	0	280985	0
STATE PLAN :	530643		25004		646610		163073	
C. S. SCHEMES :	49979		135801		135318		117912	
N. E. C.	0		0		0		0	
<b>4236 CAPITAL OUTLAY ON NUTRITION</b>								
<b>4236 80 General</b>								
4236 80 800 Other Expenditure	1418	0	1700	0	1639	0	1700	0
<b>4236 80 Total :</b>	<b>1418</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1639</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<b>4236 TOTAL :</b>	<b>1418</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1639</b>	<b>0</b>	<b>1700</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1418	0	1700	0	1639	0	1700	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1418		1700		1639		1700	
N. E. C.	0		0		0		0	

Continued Demand No.40

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>582040</b>	<b>0</b>	<b>162505</b>	<b>0</b>	<b>783567</b>	<b>0</b>	<b>282685</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	582040	0	162505	0	783567	0	282685	0
STATE PLAN :	530643		25004		646610		163073	
C. S. SCHEMES :	51397		137501		136957		119612	
N. E. C.	0		0		0		0	
<b>TOTAL - DEMAND NO.40 :</b>	<b>1700739</b>	<b>6820583</b>	<b>1477241</b>	<b>7628775</b>	<b>1780784</b>	<b>7818379</b>	<b>1244620</b>	<b>9241900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1700739	6820583	1477241	7628775	1780784	7818379	1244620	9241900
STATE PLAN :	1269809		606449		1240041		693148	
C. S. SCHEMES :	430930		870792		540743		551472	
N. E. C.	0		0		0		0	

## DEMAND NO. 41

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 41.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>3410799</b>	<b>3410799</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>3410799</b>	<b>3410799</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.41

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2059 PUBLIC WORKS	0	85	0	1000	0	1000	0	2000
2202 GENERAL EDUCATION	90	429880	100	483219	90	499330	200	647765
2235 SOCIAL SECURITY AND WELFARE	1552219	67668	1606123	62958	1956174	64442	2016774	508406
2236 NUTRITION	0	4431	0	3880	0	3912	0	5014
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1552309</b>	<b>502064</b>	<b>1606223</b>	<b>551057</b>	<b>1956264</b>	<b>568684</b>	<b>2016974</b>	<b>1163185</b>
<i>CAPITAL ACCOUNT</i>								
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	299452	0	200	0	285440	0	230640	0
4059 CAPITAL OUTLAY ON PUBLIC WORKS	2000	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>301452</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>285440</b>	<b>0</b>	<b>230640</b>	<b>0</b>
<b>TOTAL - DEMAND NO. 41 :</b>	<b>1853761</b>	<b>502064</b>	<b>1606423</b>	<b>551057</b>	<b>2241704</b>	<b>568684</b>	<b>2247614</b>	<b>1163185</b>
<b>CHARGED :</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>VOTED :</b>	<b>1853761</b>	<b>502064</b>	<b>1606423</b>	<b>551057</b>	<b>2241704</b>	<b>568684</b>	<b>2247614</b>	<b>1163185</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	85	0	1000	0	1000	0	2000
<b>2059 80 Total:</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	85	0	1000	0	1000	0	2000
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2202 GENERAL EDUCATION</b>								
2202 01 Elementary Education								
2202 01 106 Teachers and Other Services	0	126349	0	136206	0	137238	0	161218
<b>2202 01 Total :</b>	<b>0</b>	<b>126349</b>	<b>0</b>	<b>136206</b>	<b>0</b>	<b>137238</b>	<b>0</b>	<b>161218</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 04 Adult Education</b>								
2202 04 200 Other Adult Education Programme	90	296511	100	340029	90	354279	200	476771
<b>2202 04 Total :</b>	<b>90</b>	<b>296511</b>	<b>100</b>	<b>340029</b>	<b>90</b>	<b>354279</b>	<b>200</b>	<b>476771</b>
<b>2202 80 General</b>								
2202 80 001 Direction and Administration	0	7020	0	6984	0	7813	0	9776
<b>2202 80 Total :</b>	<b>0</b>	<b>7020</b>	<b>0</b>	<b>6984</b>	<b>0</b>	<b>7813</b>	<b>0</b>	<b>9776</b>
<b>2202 TOTAL :</b>	<b>90</b>	<b>429880</b>	<b>100</b>	<b>483219</b>	<b>90</b>	<b>499330</b>	<b>200</b>	<b>647765</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	90	100	100	483219	90	499330	200	647765
STATE PLAN :	90	100	100	100	90	200	200	200
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
<b>2235 02 Social Welfare</b>								
2235 02 001 Direction and Administration	88898	11448	106765	7704	103526	9476	92611	12707
2235 02 101 Welfare of Handicapped	1138	6508	1332	6580	1040	7622	4215	9747
2235 02 102 Child Welfare	871207	14192	1045101	14083	1147408	15132	1374861	19244
2235 02 103 Women's' Welfare	197368	4313	210218	3345	193622	3372	76375	349527
2235 02 104 Welfare of aged, infirm and destitute	0	3254	0	3915	0	3751	0	4953
2235 02 106 Correctional Services	1007	0	1053	0	25829	0	25925	0
2235 02 200 Other Programmes	10041	2471	9360	2471	9360	2472	9360	3223
2235 02 800 Other Expenditure	0	500	0	0	0	0	0	0
<b>2235 02 Total :</b>	<b>1169659</b>	<b>42686</b>	<b>1373829</b>	<b>38098</b>	<b>1480785</b>	<b>41825</b>	<b>1583347</b>	<b>399401</b>
<b>2235 03 National Social Assistance Programme</b>								
2235 03 101 National Old Age Pension Scheme	352963	0	201057	0	440763	0	410021	0
2235 03 102 National Family Benefit Scheme	11860	0	10400	0	9245	0	10400	0
<b>2235 03 Total :</b>	<b>364823</b>	<b>0</b>	<b>211457</b>	<b>0</b>	<b>450008</b>	<b>0</b>	<b>420421</b>	<b>0</b>
<b>2235 60 Other Social Security and Welfare Programme</b>								
2235 60 102 Pension under Social Security Scheme	17737	24982	20837	24860	25381	22617	13006	109005
<b>2235 60 Total :</b>	<b>17737</b>	<b>24982</b>	<b>20837</b>	<b>24860</b>	<b>25381</b>	<b>22617</b>	<b>13006</b>	<b>109005</b>
<b>2235 TOTAL :</b>	<b>1552219</b>	<b>67668</b>	<b>1606123</b>	<b>62958</b>	<b>1956174</b>	<b>64442</b>	<b>2016774</b>	<b>508406</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1552219	67668	1606123	62958	1956174	64442	2016774	508406
STATE PLAN :	714233	588163	588163	865363	865363	793298	793298	793298
C. S. SCHEMES :	837986	1017960	1017960	1090811	1090811	1223476	1223476	1223476
N. E. C. :	0	0	0	0	0	0	0	0



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2236 NUTRITION</b>								
2236 02 Distribution of nutritious food and beverages								
2236 02 101 Special Nutrition Programme	0	4431	0	3880	0	3912	0	5014
<b>2236 02 Total :</b>	<b>0</b>	<b>4431</b>	<b>0</b>	<b>3880</b>	<b>0</b>	<b>3912</b>	<b>0</b>	<b>5014</b>
<b>2236 TOTAL :</b>	<b>0</b>	<b>4431</b>	<b>0</b>	<b>3880</b>	<b>0</b>	<b>3912</b>	<b>0</b>	<b>5014</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4431	0	3880	0	3912	0	5014
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1552309</b>	<b>502064</b>	<b>1606223</b>	<b>551057</b>	<b>1956264</b>	<b>568684</b>	<b>2016974</b>	<b>1163185</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1552309	502064	1606223	551057	1956264	568684	2016974	1163185
STATE PLAN :	714323		588263		865453		793498	
C. S. SCHEMES :	837986		1017960		1090811		1223476	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
4059 80 General.								
4059 80 051 Construction	2000	0	0	0	0	0	0	0
<b>4059 80 Total :</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 TOTAL :</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2000	0	0	0	0	0	0	0
STATE PLAN :	2000		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>								
4235 01 Rehabilitation								
4235 01 201 Other Rehabilitation Programme	2236	0	100	0	54800	0	0	0
<b>4235 01 Total</b>	<b>2236</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>54800</b>	<b>0</b>	<b>0</b>	<b>0</b>
4235 02 Social Welfare								
4235 02 101 Welfare of Handicapped	0	0	0	0	0	0	0	0
4235 02 102 Child Welfare	216666	0	0	0	195630	0	172500	0
4235 02 103 Women's Welfare	0	0	0	0	9000	0	29940	0
4235 02 104 Welfare of aged, infirm and destitute	45000	0	50	0	26010	0	0	0
4235 02 800 Other Expenditure	35550	0	50	0	0	0	28200	0
<b>4235 02 Total:</b>	<b>297216</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>230640</b>	<b>0</b>	<b>230640</b>	<b>0</b>
<b>4235 TOTAL :</b>	<b>299452</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>285440</b>	<b>0</b>	<b>230640</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	299452	0	200	0	285440	0	230640	0
STATE PLAN	82786		200		112940		58140	
C. S. SCHEMES :	216666		0		172500		172500	
N. E. C. :	0		0		0		0	

Continued Demand No.41

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	301452	0	200	0	285440	0	230640	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	301452	0	200	0	285440	0	230640	0
STATE PLAN :	84786		200		112940		58140	
C. S. SCHEMES :	216666		0		172500		172500	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 41 :</b>	<b>1853761</b>	<b>502064</b>	<b>1606423</b>	<b>551057</b>	<b>2241704</b>	<b>568684</b>	<b>2247614</b>	<b>1163185</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1853761	502064	1606423	551057	2241704	568684	2247614	1163185
STATE PLAN :	799109		588463		978393		851638	
C. S. SCHEMES :	1054652		1017960		1263311		1395976	
N. E. C. :	0		0		0		0	

## DEMAND NO. 42

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 42.

	Charged	Voted	Total
<b>Gross Expenditure</b>	0	345304	345304
<b>Deduct, Recoveries</b>	0	0	0
<b>Net Expenditure</b>	0	345304	345304

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.42.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, SubHead, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011 - 12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2204 SPORTS AND YOUTH SERVICES	12649	250280	30372	244900	35602	254580	51654	293050
2552 NORTH EASTERN AREAS	0	0	0	0	0	0	500	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>12649</b>	<b>250280</b>	<b>30372</b>	<b>244900</b>	<b>35602</b>	<b>254580</b>	<b>52154</b>	<b>293050</b>
<i>CAPITAL ACCOUNT</i>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	163350	0	150	0	152395	0	100	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	7000	0	0	0	410	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>170350</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>152805</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>TOTAL - DEMAND NO.42:</b>	<b>182999</b>	<b>250280</b>	<b>30522</b>	<b>244900</b>	<b>188407</b>	<b>254580</b>	<b>52254</b>	<b>293050</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>182999</i>	<i>250280</i>	<i>30522</i>	<i>244900</i>	<i>188407</i>	<i>254580</i>	<i>52254</i>	<i>293050</i>

### MINOR HEADS under which this Major Head will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2204 SPORTS AND YOUTH SERVICES</b>								
2204 00 001 Direction and Administration	0	200	800	0	1557	0	1500	0
2204 00 101 Physical Education	2101	250080	3230	244800	3000	254540	6300	292510
2204 00 102 Youth Welfare Programmes for Students	6595	0	6242	0	6605	0	7329	0
2204 00 103 Youth Welfare Programmes for Non-Students	626	0	600	0	128	0	1000	0
2204 00 104 Sports and Games	1513	0	16700	100	21222	40	31525	540
2204 00 800 Other Expenditure	1814	0	2800	0	3090	0	4000	0
<b>2204 TOTAL :</b>	<b>12649</b>	<b>250280</b>	<b>30372</b>	<b>244900</b>	<b>35602</b>	<b>254580</b>	<b>51654</b>	<b>293050</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>12649</i>	<i>250280</i>	<i>30372</i>	<i>244900</i>	<i>35602</i>	<i>254580</i>	<i>51654</i>	<i>293050</i>
<i>STATE PLAN :</i>	<i>7275</i>		<i>10900</i>		<i>11382</i>		<i>17800</i>	
<i>C. S. SCHEMES :</i>	<i>5374</i>		<i>19472</i>		<i>24220</i>		<i>33854</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.42.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, SubHead, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011 - 12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2552 NORTH EASTERN AREAS</b>							
2552 00 103 Youth Welfare Programmes for Non-Students	0	0	0	0	0	0	500	0
<b>2552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		500	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>12649</b>	<b>250280</b>	<b>30372</b>	<b>244900</b>	<b>35602</b>	<b>254580</b>	<b>52154</b>	<b>293050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12649	250280	30372	244900	35602	254580	52154	293050
STATE PLAN :	7275		10900		11382		17800	
C. S. SCHEMES :	5374		19472		24220		33854	
N. E. C. :	0		0		0		500	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
4202 03 Sports and Youth Services								
4202 03 800 Other Expenditure	155065	0	150	0	143425	0	100	0
<b>4202 03 Total :</b>	<b>163350</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>152395</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>4202 TOTAL :</b>	<b>163350</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>152395</b>	<b>0</b>	<b>100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	163350	0	150	0	152395	0	100	0
STATE PLAN :	106041		150		143425		100	
C. S. SCHEMES :	57309		0		8970		0	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 03 Sports and Youth Services								
4552 03 800 Other Expenditure	7000	0	0	0	410	0	0	0
<b>4552 03 Total :</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7000	0	0	0	410	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	7000		0		410		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>170350</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>152805</b>	<b>0</b>	<b>100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	170350	0	150	0	152805	0	100	0
STATE PLAN :	106041		150		143425		100	
C. S. SCHEMES :	57309		0		8970		0	
N. E. C. :	7000		0		410		0	
<b>TOTAL - DEMAND NO.42:</b>	<b>182999</b>	<b>250280</b>	<b>30522</b>	<b>244900</b>	<b>188407</b>	<b>254580</b>	<b>52254</b>	<b>293050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	182999	250280	30522	244900	188407	254580	52254	293050
STATE PLAN :	113316		11050		154807		17900	
C. S. SCHEMES :	62683		19472		33190		33854	
N. E. C. :	7000		0		410		500	

## DEMAND NO. 43

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 43.

	Charged	Voted	Total
<b>Gross Expenditure</b>	8708100	12241800	20949900
<b>Deduct, Recoveries</b>	0	0	0
<b>Net Expenditure</b>	8708100	12241800	20949900

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.43

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
2049 INTEREST PAYMENT	0	4550837	0	5367470	0	4822696	0	5658100
2052 SECRETARIAT GENERAL SERVICES	0	31323	0	67120	0	54412	0	61800
2070 OTHER ADMINISTRATIVE SERVICES	0	0	0	2180000	0	165975	0	1900000
2071 PENSIONS AND OTHER RETIREMENT BENEFITS	0	7300204	0	7705250	0	7000000	0	7200000
2235 SOCIAL SECURITY AND WELFARE	0	3210	0	10000	0	3300	0	10000
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>11885574</b>	<b>0</b>	<b>15329840</b>	<b>0</b>	<b>12046383</b>	<b>0</b>	<b>14829900</b>
<b>CAPITAL ACCOUNT</b>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	3610400	0	0	0	3020000	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	1473533	0	2878028	0	2381428	0	2530426
6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT	0	448899	0	331972	0	310654	0	519574
7610 LOANS TO GOVERNMENT SERVANTS ETC.	0	804	0	50000	0	3250	0	50000
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>1923236</b>	<b>3610400</b>	<b>3260000</b>	<b>0</b>	<b>2695332</b>	<b>3020000</b>	<b>3100000</b>
<b>TOTAL - DEMAND NO.43.</b>	<b>0</b>	<b>13808810</b>	<b>3610400</b>	<b>18589840</b>	<b>0</b>	<b>14741715</b>	<b>3020000</b>	<b>17929900</b>
<b>CHARGED :</b>	<b>0</b>	<b>6473269</b>	<b>0</b>	<b>8577470</b>	<b>0</b>	<b>7514778</b>	<b>0</b>	<b>8708100</b>
<b>VOTED :</b>	<b>0</b>	<b>7335541</b>	<b>3610400</b>	<b>10012370</b>	<b>0</b>	<b>7226937</b>	<b>3020000</b>	<b>9221800</b>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2049 INTEREST PAYMENT</b>								
<b>2049 01 Interest on Internal Debt</b>								
2049 01 101 Interest on Market Loans	0	1311316	0	1655000	0	1440820	0	1000000
2049 01 122 Interest on investment in Spl. Central Govt. Securities issued against Net collection of Small Savings 1-4-1999	0	1236972	0	1500000	0	1305450	0	1450000
2049 01 200 Interest on Other Internal Debt	0	28340	0	30000	0	50550	0	350000
2049 01 305 Management of Debt	0	0	0	0	50	0	50	0
<b>2049 01 Total :</b>	<b>0</b>	<b>2576628</b>	<b>0</b>	<b>3185050</b>	<b>0</b>	<b>2796870</b>	<b>0</b>	<b>3300000</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2049 03 Interest on Small Savings, Provident Funds etc.</b>								
2049 03 104 Interest on State Provident Fund	0	1611486	0	1761000	0	1708261	0	1973900
<b>2049 03 Total :</b>	<b>0</b>	<b>1611486</b>	<b>0</b>	<b>1761000</b>	<b>0</b>	<b>1708261</b>	<b>0</b>	<b>1973900</b>
<b>2049 04 Interest on Loans and Advances from Central Government</b>								
2049 04 101 Interest on Loans for State/ Union Territory Plan Schemes.	0	317587	0	370000	0	291200	0	350000
2049 04 102 Interest on Loans for Central Plan Schemes	0	766	0	1000	0	550	0	700
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes	0	18149	0	19000	0	2265	0	3500
2049 04 104 Interest on Loans for Non-Plan Schemes	0	9860	0	10000	0	9000	0	10000
2049 04 105 Interest on Loans for Special Plan Schemes	0	16361	0	21420	0	14550	0	20000
2049 04 109 Interest on State Plan Loan Consolidated in terms of recommendation of 12th Finance Commission	0	0	0	0	0	0	0	0
<b>2049 04 Total :</b>	<b>0</b>	<b>362723</b>	<b>0</b>	<b>421420</b>	<b>0</b>	<b>317565</b>	<b>0</b>	<b>384200</b>
<b>2049 TOTAL</b>	<b>0</b>	<b>4550837</b>	<b>0</b>	<b>5367470</b>	<b>0</b>	<b>4822696</b>	<b>0</b>	<b>5658100</b>
CHARGED :	0	4550837	0	5367470	0	4822696	0	5658100
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>2052 SECRETARIAT GENERAL SERVICES</b>								
2052 00 090 Secretariat	0	31323	0	67120	0	54412	0	61800
<b>2052 TOTAL :</b>	<b>0</b>	<b>31323</b>	<b>0</b>	<b>67120</b>	<b>0</b>	<b>54412</b>	<b>0</b>	<b>61800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	31323	0	67120	0	54412	0	61800
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure	0	0	0	2180000	0	165975	0	1900000
<b>2070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2180000</b>	<b>0</b>	<b>165975</b>	<b>0</b>	<b>1900000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	2180000	0	165975	0	1900000
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>								
2071 01 Civil								
2071 01 101 Superannuation and Retirement Allowances	0	6277347	0	6500000	0	5537300	0	6200000
2071 01 102 Commuted value of Pensions	0	220417	0	349250	0	513600	0	270000
2071 01 104 Gratuities	0	650431	0	702500	0	600000	0	220000
2071 01 105 Family Pensions	0	149903	0	150000	0	345600	0	507500
2071 01 111 Pensions to Legislators	0	2106	0	3500	0	3500	0	2500
<b>2071 01 Total :</b>	<b>0</b>	<b>7300204</b>	<b>0</b>	<b>7705250</b>	<b>0</b>	<b>7000000</b>	<b>0</b>	<b>7200000</b>
<b>2071 TOTAL :</b>	<b>0</b>	<b>7300204</b>	<b>0</b>	<b>7705250</b>	<b>0</b>	<b>7000000</b>	<b>0</b>	<b>7200000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	7300204	0	7705250	0	7000000	0	7200000
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
2235 60 Other Social Security and Welfare Programme								
2235 60 104 Deposit linked Insurance Scheme Govt. P.F.	0	3210	0	10000	0	3300	0	10000
<b>2235 60 Total :</b>	<b>0</b>	<b>3210</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>3300</b>	<b>0</b>	<b>10000</b>
<b>2235 TOTAL :</b>	<b>0</b>	<b>3210</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>3300</b>	<b>0</b>	<b>10000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	3210	0	10000	0	3300	0	10000
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>11885574</b>	<b>0</b>	<b>15329840</b>	<b>0</b>	<b>12046383</b>	<b>0</b>	<b>14829900</b>
CHARGED :	0	4550837	0	5367470	0	4822696	0	5658100
VOTED :	0	7334737	0	9962370	0	7223687	0	9171800
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	0	0	3610400	0	0	0	3020000	0
<b>4070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>3610400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3020000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3610400	0	0	0	3020000	0
STATE PLAN :	0		3610400		0		3020000	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>							
6003 00 101 Market Loans	0	735700	0	1894520	0	1644520	0	1481726
6003 00 106 Compensation and other Bonds	0	63508	0	63508	0	63508	0	240000
6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government	0	485875	0	920000	0	673400	0	808700
<b>6003 TOTAL :</b>	<b>0</b>	<b>1473533</b>	<b>0</b>	<b>2878028</b>	<b>0</b>	<b>2381428</b>	<b>0</b>	<b>2530426</b>
CHARGED :	0	1473533	0	2878028	0	2381428	0	2530426
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>								
<b>6004 01 Non-Plan Loans</b>								
6004 01 201 House Building Advances	0	981	0	600	0	745	0	800
6004 01 800 Other Loans	0	5895	0	8512	0	5865	0	6080
<b>6004 01 Total :</b>	<b>0</b>	<b>6876</b>	<b>0</b>	<b>9112</b>	<b>0</b>	<b>6610</b>	<b>0</b>	<b>6880</b>
<b>6004 02 Loans for State/Union Territory Plan Schemes</b>								
6004 02 101 Block Loans	0	57974	0	50500	0	51560	0	260000
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	0	354487	0	239800	0	233949	0	233979
<b>6004 02 Total :</b>	<b>0</b>	<b>412461</b>	<b>0</b>	<b>290300</b>	<b>0</b>	<b>285509</b>	<b>0</b>	<b>493979</b>
<b>6004 03 Loans for Central Plan Schemes</b>								
6004 03 800 Other Loans	0	664	0	685	0	465	0	465
<b>6004 03 Total :</b>	<b>0</b>	<b>664</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>465</b>
<b>6004 04 Loans for Centrally Sponsored Plan Schemes</b>								
6004 04 800 Other Loans	0	13255	0	14375	0	2420	0	2600
<b>6004 04 Total :</b>	<b>0</b>	<b>13255</b>	<b>0</b>	<b>14375</b>	<b>0</b>	<b>2420</b>	<b>0</b>	<b>2600</b>
<b>6004 05 Loans for Special Schemes</b>								
6004 05 101 Schemes for North Eastern Council	0	15643	0	0	0	15650	0	15650
6004 05 102 Development of Border Areas	0	0	0	17500	0	0	0	0
<b>6004 05 Total :</b>	<b>0</b>	<b>15643</b>	<b>0</b>	<b>17500</b>	<b>0</b>	<b>15650</b>	<b>0</b>	<b>15650</b>
<b>6004 TOTAL :</b>	<b>0</b>	<b>448899</b>	<b>0</b>	<b>331972</b>	<b>0</b>	<b>310654</b>	<b>0</b>	<b>519574</b>
CHARGED :	0	448899	0	331972	0	310654	0	519574
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>7610 LOANS TO GOVERNMENT SERVANTS ETC.</b>								
7610 00 201 House Building Advances	0	500	0	50000	0	3250	0	50000
7610 00 203 Advances for Purchase of Other Convenyances	0	180	0	0	0	0	0	0
7610 00 800 Other Advances-Advancee in connection with Illness	0	124	0	0	0	0	0	0
<b>7610 TOTAL :</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>3250</b>	<b>0</b>	<b>50000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	804	0	50000	0	3250	0	50000
STATE PLAN :	0		0		0		0	
CENTRAL PLAN:	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>1923236</b>	<b>3610400</b>	<b>3260000</b>	<b>0</b>	<b>2695332</b>	<b>3020000</b>	<b>3100000</b>
CHARGED :	0	1922432	0	3210000	0	2692082	0	3050000
VOTED :	0	804	3610400	50000	0	3250	3020000	50000
STATE PLAN :	0		3610400		0		3020000	
CENTRAL PLAN:	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>11885574</b>	<b>0</b>	<b>15329840</b>	<b>0</b>	<b>12046383</b>	<b>0</b>	<b>14829900</b>
CHARGED :	0	4550837	0	5367470	0	4822696	0	5658100
VOTED :	0	7334737	0	9962370	0	7223687	0	9171800
STATE PLAN :	0		0		0		0	
CENTRAL PLAN:	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - DEMAND NO.43.</b>	<b>0</b>	<b>13808810</b>	<b>3610400</b>	<b>18589840</b>	<b>0</b>	<b>14741715</b>	<b>3020000</b>	<b>17929900</b>
CHARGED :	0	6473269	0	8577470	0	7514778	0	8708100
VOTED :	0	7335541	3610400	10012370	0	7226937	3020000	9221800
STATE PLAN :	0		3610400		0		3020000	
CENTRAL PLAN:	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	

## DEMAND NO. 44

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 44.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>21210</b>	<b>21210</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>21210</b>	<b>21210</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.44

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2047 OTHER FISCAL SERVICES	0	15904	0	17625	0	19380	0	21175
2075 MISCELLANEOUS GENERAL SERVICES	0	72	0	75	0	35	0	35
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>15976</b>	<b>0</b>	<b>17700</b>	<b>0</b>	<b>19415</b>	<b>0</b>	<b>21210</b>
<i>CAPITAL ACCOUNT</i>								
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS	198000	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>198000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - DEMAND NO.44.</b>	<b>198000</b>	<b>15976</b>	<b>0</b>	<b>17700</b>	<b>0</b>	<b>19415</b>	<b>0</b>	<b>21210</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>198000</i>	<i>15976</i>	<i>0</i>	<i>17700</i>	<i>0</i>	<i>19415</i>	<i>0</i>	<i>21210</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2047 OTHER FISCAL SERVICES</b>								
2047 00 103 Promotion of Small Savings	0	15904	0	17625	0	19380	0	21175
<b>2047 TOTAL :</b>	<b>0</b>	<b>15904</b>	<b>0</b>	<b>17625</b>	<b>0</b>	<b>19380</b>	<b>0</b>	<b>21175</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>15904</i>	<i>0</i>	<i>17625</i>	<i>0</i>	<i>19380</i>	<i>0</i>	<i>21175</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C.S.SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2075 MISCELLANEOUS GENERAL SERVICES</b>								
2075 00 800 Other Expenditure	0	72	0	75	0	35	0	35
<b>2075 TOTAL :</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>35</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>72</i>	<i>0</i>	<i>75</i>	<i>0</i>	<i>35</i>	<i>0</i>	<i>35</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C.S.SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>15976</b>	<b>0</b>	<b>17700</b>	<b>0</b>	<b>19415</b>	<b>0</b>	<b>21210</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>15976</i>	<i>0</i>	<i>17700</i>	<i>0</i>	<i>19415</i>	<i>0</i>	<i>21210</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C.S.SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>CAPITAL ACCOUNT</i>							
<b>5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS</b>								
5465 01 Investments in General Financial Institutions								
5465 01 190 Investments in Public Sector and Other Undertakings Banks etc.	198000	0	0	0	0	0	0	0
<b>5465 01 Total :</b>	<b>198000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465 TOTAL :</b>	<b>198000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	198000	0	0	0	0	0	0	0
STATE PLAN :	198000		0		0		0	
C.S.SCHEMES :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>198000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	198000	0	0	0	0	0	0	0
STATE PLAN :	198000		0		0		0	
C.S.SCHEMES :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>15976</b>	<b>0</b>	<b>17700</b>	<b>0</b>	<b>19415</b>	<b>0</b>	<b>21210</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	15976	0	17700	0	19415	0	21210
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
<b>TOTAL - DEMAND NO.44.</b>	<b>198000</b>	<b>15976</b>	<b>0</b>	<b>17700</b>	<b>0</b>	<b>19415</b>	<b>0</b>	<b>21210</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	198000	15976	0	17700	0	19415	0	21210
STATE PLAN :	198000		0		0		0	
C.S.SCHEMES :	0		0		0		0	

## DEMAND NO. 45

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 45.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>185100</b>	<b>185100</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>185100</b>	<b>185100</b>

### MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.45

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT :</b>								
2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE	0	2461	0	3112	0	3030	0	4180
2039 STATE EXCISE	0	14067	0	16426	0	16525	0	19194
2040 TAXES ON SALES, TRADE ETC.	20294	58082	0	61162	20505	79826	23200	83926
2059 PUBLIC WORKS	0	1790	0	100	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>20294</b>	<b>76400</b>	<b>0</b>	<b>80800</b>	<b>20505</b>	<b>99381</b>	<b>23200</b>	<b>107300</b>
<b>CAPITAL ACCOUNT</b>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	80000	0	65400	0	65400	0	54600	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>80000</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>54600</b>	<b>0</b>
<b>TOTAL - DEMAND NO.45</b>	<b>100294</b>	<b>76400</b>	<b>65400</b>	<b>80800</b>	<b>85905</b>	<b>99381</b>	<b>77800</b>	<b>107300</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>100294</i>	<i>76400</i>	<i>65400</i>	<i>80800</i>	<i>85905</i>	<i>99381</i>	<i>77800</i>	<i>107300</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT :</b>								
<b>2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>								
2020 00 104 Collection Charges - Agricultural Income Tax	0	610	0	1000	0	1000	0	1115
2020 00 105 Collection Charges - Taxes on Professions, Trades Callings and Employment	0	1851	0	2112	0	2030	0	3065
<b>2020 TOTAL :</b>	<b>0</b>	<b>2461</b>	<b>0</b>	<b>3112</b>	<b>0</b>	<b>3030</b>	<b>0</b>	<b>4180</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>2461</i>	<i>0</i>	<i>3112</i>	<i>0</i>	<i>3030</i>	<i>0</i>	<i>4180</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2039 STATE EXCISE</b>								
2039 00 001 Direction and Administration	0	14067	0	16426	0	16525	0	19194
<b>2039 TOTAL :</b>	<b>0</b>	<b>14067</b>	<b>0</b>	<b>16426</b>	<b>0</b>	<b>16525</b>	<b>0</b>	<b>19194</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>14067</i>	<i>0</i>	<i>16426</i>	<i>0</i>	<i>16525</i>	<i>0</i>	<i>19194</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2040 TAXES ON SALES, TRADE ETC.</b>								
2040 00 001 Direction and Administration	0	5699	0	10472	0	9950	0	10564
2040 00 101 Collection Charges	0	51922	0	50650	0	69826	0	73292
2040 00 800 Other Expenditure	20294	461	0	40	20505	50	23200	70
<b>2040 TOTAL :</b>	<b>20294</b>	<b>58082</b>	<b>0</b>	<b>61162</b>	<b>20505</b>	<b>79826</b>	<b>23200</b>	<b>83926</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20294	58082	0	61162	20505	79826	23200	83926
STATE PLAN :	0		0		7305		0	
C. S. SCHEMES :	20294		0		13200		23200	
N. E. C. :	0		0		0		0	
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	1790	0	100	0	0	0	0
<b>2059 80 Total:</b>	<b>0</b>	<b>1790</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>1790</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1790	0	100	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>20294</b>	<b>76400</b>	<b>0</b>	<b>80800</b>	<b>20505</b>	<b>99381</b>	<b>23200</b>	<b>107300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20294	76400	0	80800	20505	99381	23200	107300
STATE PLAN :	0		0		7305		0	
C. S. SCHEMES :	20294		0		13200		23200	
N.E.C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	80000	0	65400	0	65400	0	54600	0
<b>4070 TOTAL :</b>	<b>80000</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>54600</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	80000	0	65400	0	65400	0	54600	0
STATE PLAN :	80000		65400		65400		54600	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>80000</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>54600</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	80000	0	65400	0	65400	0	54600	0
STATE PLAN :	80000		65400		65400		54600	
C. S. SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - DEMAND NO.45</b>	<b>100294</b>	<b>76400</b>	<b>65400</b>	<b>80800</b>	<b>85905</b>	<b>99381</b>	<b>77800</b>	<b>107300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	100294	76400	65400	80800	85905	99381	77800	107300
STATE PLAN :	80000		65400		72705		54600	
C. S. SCHEMES :	20294		0		13200		23200	
N.E.C.	0		0		0		0	

## DEMAND NO. 46

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 46.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>73700</b>	<b>73700</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>73700</b>	<b>73700</b>

### MAJOR HEADS which will be accounted for under this Demand

*Continued Demand No. 46*

*(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT :</b>								
2030 STAMPS AND REGISTRATION	0	7781	0	600	0	10000	0	10000
2054 TREASURY AND ACCOUNTS ADMINISTRATION.	0	31362	0	37675	0	35735	13000	39000
2070 OTHER ADMINISTRATIVE SERVICES	0	846	0	12500	0	12500	0	11700
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>39989</b>	<b>0</b>	<b>50775</b>	<b>0</b>	<b>58235</b>	<b>13000</b>	<b>60700</b>
<b>TOTAL - DEMAND NO.46 :</b>	<b>0</b>	<b>39989</b>	<b>0</b>	<b>50775</b>	<b>0</b>	<b>58235</b>	<b>13000</b>	<b>60700</b>
<b>CHARGED :</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>VOTED :</b>	<b>0</b>	<b>39989</b>	<b>0</b>	<b>50775</b>	<b>0</b>	<b>58235</b>	<b>13000</b>	<b>60700</b>

### MINOR HEADS under which this Major Head will be accounted for :

<b>REVENUE ACCOUNT :</b>								
<b>2030 STAMPS AND REGISTRATION</b>								
<b>2030 01 Stamps-Judicial</b>								
2030 01 101 Cost of Stamps	0	7781	0	100	0	100	0	100
<b>2030 01 Total :</b>	<b>0</b>	<b>7781</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>2030 02 Stamps-Non-Judicial</b>								
2030 02 101 Cost of Stamps	0	0	0	500	0	9900	0	9900
<b>2030 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>9900</b>
<b>2030 TOTAL :</b>	<b>0</b>	<b>7781</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>7781</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>10000</i>	<i>0</i>	<i>10000</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>NEC</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2054 TREASURY AND ACCOUNTS ADMINISTRATION.</b>								
2054 00 097 Treasury Establishment	0	31362	0	37675	0	35735	13000	39000
<b>2054 TOTAL :</b>	<b>0</b>	<b>31362</b>	<b>0</b>	<b>37675</b>	<b>0</b>	<b>35735</b>	<b>13000</b>	<b>39000</b>
<i>CHARGED</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>31362</i>	<i>0</i>	<i>37675</i>	<i>0</i>	<i>35735</i>	<i>13000</i>	<i>39000</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>3000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>10000</i>	
<i>NEC</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure	0	846	0	12500	0	12500	0	11700
<b>2070 TOTAL :</b>	<b>0</b>	<b>846</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>11700</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	846	0	12500	0	12500	0	11700
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>NEC</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>39989</b>	<b>0</b>	<b>50775</b>	<b>0</b>	<b>58235</b>	<b>13000</b>	<b>60700</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	39989	0	50775	0	58235	13000	60700
<i>STATE PLAN :</i>	0		0		0		3000	
<i>C. S. SCHEMES :</i>	0		0		0		10000	
<i>NEC</i>	0		0		0		0	
<b>TOTAL - DEMAND NO.46 :</b>	<b>0</b>	<b>39989</b>	<b>0</b>	<b>50775</b>	<b>0</b>	<b>58235</b>	<b>13000</b>	<b>60700</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	39989	0	50775	0	58235	13000	60700
<i>STATE PLAN :</i>	0		0		0		3000	
<i>C. S. SCHEMES :</i>	0		0		0		10000	
<i>NEC</i>	0		0		0		0	

## DEMAND NO : 47

*(Rupees in thousands)*

Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 47

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>6735</b>	<b>6735</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>6735</b>	<b>6735</b>

### MAJOR HEAD which will be accounted for under this Demand

*Continued Demand No.47*

*(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2013 COUNCIL OF MINISTERS	0	1104	0	1240	0	1430	0	1590
2052 SECRETARIAT GENERAL SERVICES	0	4088	0	4445	0	4775	0	5145
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>5192</b>	<b>0</b>	<b>5685</b>	<b>0</b>	<b>6205</b>	<b>0</b>	<b>6735</b>
<b>TOTAL - DEMAND NO 47 :</b>	<b>0</b>	<b>5192</b>	<b>0</b>	<b>5685</b>	<b>0</b>	<b>6205</b>	<b>0</b>	<b>6735</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>5192</i>	<i>0</i>	<i>5685</i>	<i>0</i>	<i>6205</i>	<i>0</i>	<i>6735</i>

### MINOR HEADS under which this Major Head will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2013 COUNCIL OF MINISTERS</b>								
2013 00 101 Salary of Ministers and Deputy Ministers	0	163	0	180	0	180	0	480
2013 00 102 Sumptuary and Other Allowance	0	19	0	20	0	20	0	20
2013 00 104 Entertainment and Hospitality Expenses	0	40	0	40	0	40	0	40
2013 00 105 Discretionary grant by Ministers	0	588	0	600	0	700	0	600
2013 00 108 Tour Expenses	0	294	0	400	0	490	0	450
<b>2013 TOTAL :</b>	<b>0</b>	<b>1104</b>	<b>0</b>	<b>1240</b>	<b>0</b>	<b>1430</b>	<b>0</b>	<b>1590</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>1104</i>	<i>0</i>	<i>1240</i>	<i>0</i>	<i>1430</i>	<i>0</i>	<i>1590</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C.S.SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



Continued Demand No.47

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2052 SECRETARIAT GENERAL SERVICES</b>								
2052 00 090 Secretariat	0	4088	0	4445	0	4775	0	5145
<b>2052 TOTAL :</b>	<b>0</b>	<b>4088</b>	<b>0</b>	<b>4445</b>	<b>0</b>	<b>4775</b>	<b>0</b>	<b>5145</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4088	0	4445	0	4775	0	5145
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>5192</b>	<b>0</b>	<b>5685</b>	<b>0</b>	<b>6205</b>	<b>0</b>	<b>6735</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5192	0	5685	0	6205	0	6735
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO 47 :</b>	<b>0</b>	<b>5192</b>	<b>0</b>	<b>5685</b>	<b>0</b>	<b>6205</b>	<b>0</b>	<b>6735</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5192	0	5685	0	6205	0	6735
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO. 48

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO.48.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>84300</b>	<b>0</b>	<b>84300</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>84300</b>	<b>0</b>	<b>84300</b>

### MAJOR HEAD which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2014 ADMINISTRATION OF JUSTICE	0	60499	0	65500	0	74520	0	84300
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>60499</b>	<b>0</b>	<b>65500</b>	<b>0</b>	<b>74520</b>	<b>0</b>	<b>84300</b>
<b>TOTAL - CAPITAL ACCOUNT :</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 DEMAND NO. 48 :</b>	<b>0</b>	<b>60499</b>	<b>0</b>	<b>65500</b>	<b>0</b>	<b>74520</b>	<b>0</b>	<b>84300</b>
<i>CHARGED :</i>	<i>0</i>	<i>60499</i>	<i>0</i>	<i>65500</i>	<i>0</i>	<i>74520</i>	<i>0</i>	<i>84300</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### MINOR HEADS under which this Major Head will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2014 ADMINISTRATION OF JUSTICE</b>								
2014 00 102 High Courts	0	60499	0	65500	0	74520	0	84300
<b>2014 TOTAL :</b>	<b>0</b>	<b>60499</b>	<b>0</b>	<b>65500</b>	<b>0</b>	<b>74520</b>	<b>0</b>	<b>84300</b>
<i>CHARGED :</i>	<i>0</i>	<i>60499</i>	<i>0</i>	<i>65500</i>	<i>0</i>	<i>74520</i>	<i>0</i>	<i>84300</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>60499</b>	<b>0</b>	<b>65500</b>	<b>0</b>	<b>74520</b>	<b>0</b>	<b>84300</b>
<i>CHARGED :</i>	<i>0</i>	<i>60499</i>	<i>0</i>	<i>65500</i>	<i>0</i>	<i>74520</i>	<i>0</i>	<i>84300</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL - CAPITAL ACCOUNT :</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 DEMAND NO. 48 :</b>	<b>0</b>	<b>60499</b>	<b>0</b>	<b>65500</b>	<b>0</b>	<b>74520</b>	<b>0</b>	<b>84300</b>
<i>CHARGED :</i>	<i>0</i>	<i>60499</i>	<i>0</i>	<i>65500</i>	<i>0</i>	<i>74520</i>	<i>0</i>	<i>84300</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## DEMAND NO.49

( Rupees in thousand )

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO.49

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>488100</b>	<b>488100</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>488100</b>	<b>488100</b>

**MINOR HEADS under which this Major Head will be accounted for :**

Continued Demand No. 49.

( Rupees in thousand )

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
2059 PUBLIC WORKS	0	25	0	1000	0	1000	0	1000
2070 OTHER ADMINISTRATIVE SERVICES	0	275223	0	340947	0	319110	0	363350
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>275248</b>	<b>0</b>	<b>341947</b>	<b>0</b>	<b>320110</b>	<b>0</b>	<b>364350</b>
<b>CAPITAL ACCOUNT</b>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	40320	0	300	0	146278	0	93200	0
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	92867	3386	34300	0	34300	0	30550	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>133187</b>	<b>3386</b>	<b>34600</b>	<b>0</b>	<b>180578</b>	<b>0</b>	<b>123750</b>	<b>0</b>
<b>TOTAL - DEMAND NO. 49 :</b>	<b>133187</b>	<b>278634</b>	<b>34600</b>	<b>341947</b>	<b>180578</b>	<b>320110</b>	<b>123750</b>	<b>364350</b>
<b>CHARGED :</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>VOTED :</b>	<b>133187</b>	<b>278634</b>	<b>34600</b>	<b>341947</b>	<b>180578</b>	<b>320110</b>	<b>123750</b>	<b>364350</b>

**MAJOR HEADS under which these Major Heads will be accounted for :**

<b>REVENUE ACCOUNT</b>								
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 00 053 Maintenance & Repairs.	0	25	0	1000	0	1000	0	1000
<b>2059 TOTAL :</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	25	0	1000	0	1000	0	1000
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 108 Fire Protection and Control	0	275223	0	340947	0	319110	0	363350
<b>2070 TOTAL :</b>	<b>0</b>	<b>275223</b>	<b>0</b>	<b>340947</b>	<b>0</b>	<b>319110</b>	<b>0</b>	<b>363350</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	275223	0	340947	0	319110	0	363350
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No. 49.

( Rupees in thousand )

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>275248</b>	<b>0</b>	<b>341947</b>	<b>0</b>	<b>320110</b>	<b>0</b>	<b>364350</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	275248	0	341947	0	320110	0	364350
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
4059 01 Office Building								
4059 01 051 Construction	120	0	100	0	3100	0	3100	0
<b>4059 01 Total :</b>	<b>120</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>3100</b>	<b>0</b>
4059 60 Other Buildings								
4059 60 051 Construction	40200	0	200	0	143178	0	90100	0
4059 60 Total :	<b>40200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>143178</b>	<b>0</b>	<b>90100</b>	<b>0</b>
<b>4059 Total :</b>	<b>40320</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>146278</b>	<b>0</b>	<b>93200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40320	0	300	0	146278	0	93200	0
STATE PLAN :	40320		300		146278		93200	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	92867	3386	34300	0	34300	0	30550	0
<b>4070 TOTAL :</b>	<b>92867</b>	<b>3386</b>	<b>34300</b>	<b>0</b>	<b>34300</b>	<b>0</b>	<b>30550</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	92867	3386	34300	0	34300	0	30550	0
STATE PLAN :	92063		34300		34300		30550	
C. S. SCHEMES :	804		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>133187</b>	<b>3386</b>	<b>34600</b>	<b>0</b>	<b>180578</b>	<b>0</b>	<b>123750</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	133187	3386	34600	0	180578	0	123750	0
STATE PLAN :	132383		35000		20350		47500	
C. S. SCHEMES :	804		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 49 :</b>	<b>133187</b>	<b>278634</b>	<b>34600</b>	<b>341947</b>	<b>180578</b>	<b>320110</b>	<b>123750</b>	<b>364350</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	133187	278634	34600	341947	180578	320110	123750	364350
STATE PLAN :	132383		34600		180578		123750	
C. S. SCHEMES :	804		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO : 50

*(Rupees in thousands)*

Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NON. 50

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>5110</b>	<b>5110</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>5110</b>	<b>5110</b>

### MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.50

*(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES	0	3105	0	4294	910	4454	0	5110
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>3105</b>	<b>0</b>	<b>4294</b>	<b>910</b>	<b>4454</b>	<b>0</b>	<b>5110</b>
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	1993	0	0	0	1100	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>1993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - DEMAND NO. 50 :</b>	<b>1993</b>	<b>3105</b>	<b>0</b>	<b>4294</b>	<b>2010</b>	<b>4454</b>	<b>0</b>	<b>5110</b>
<b>CHARGED :</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>VOTED :</b>	<b>0</b>	<b>3105</b>	<b>0</b>	<b>4294</b>	<b>2010</b>	<b>4454</b>	<b>0</b>	<b>5110</b>

### MINOR HEADS under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 106 Civil Defence	0	3105	0	4294	910	4454	0	5110
<b>2070 TOTAL :</b>	<b>0</b>	<b>3105</b>	<b>0</b>	<b>4294</b>	<b>910</b>	<b>4454</b>	<b>0</b>	<b>5110</b>
<b>CHARGED :</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>VOTED :</b>	<b>0</b>	<b>3105</b>	<b>0</b>	<b>4294</b>	<b>910</b>	<b>4454</b>	<b>0</b>	<b>5110</b>
<b>STATE PLAN :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4454</b>	<b>0</b>	<b>0</b>
<b>C. S. SCHEMES :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N. E. C. :</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 - REVENUE ACCOUNT :</b>	<b>0</b>	<b>3105</b>	<b>0</b>	<b>4294</b>	<b>910</b>	<b>4454</b>	<b>0</b>	<b>5110</b>
<b>CHARGED :</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>VOTED :</b>	<b>0</b>	<b>3105</b>	<b>0</b>	<b>4294</b>	<b>910</b>	<b>4454</b>	<b>0</b>	<b>5110</b>
<b>STATE PLAN :</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>C. S. SCHEMES :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N. E. C. :</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>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><i>CAPITAL ACCOUNT</i></b>							
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure	1993	0	0	0	1100	0	0	0
<b>4070 TOTAL :</b>	<b>1993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	1100	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	1993		0		1100		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>1993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	1100	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	1993		0		1100		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - DEMAND NO. 50 :</b>	<b>1993</b>	<b>3105</b>	<b>0</b>	<b>4294</b>	<b>2010</b>	<b>4454</b>	<b>0</b>	<b>5110</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	3105	0	4294	2010	4454	0	5110
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	1993		0		2010		0	
<i>N. E. C. :</i>	0		0		0		0	

## DEMAND NO.51

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 51.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>1019746</b>	<b>1019746</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>150000</b>	<b>150000</b>
<b>Net Expenditure</b>	<b>0</b>	<b>869746</b>	<b>869746</b>

### MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.51

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2059 PUBLIC WORKS	0	95	0	1000	0	1000	0	1000
2215 WATER SUPPLY AND SANITATION	0	227530	31200	288132	67080	317920	238810	595700
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>227625</b>	<b>31200</b>	<b>289132</b>	<b>67080</b>	<b>318920</b>	<b>238810</b>	<b>596700</b>
<i>CAPITAL ACCOUNT</i>								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	460143	0	346378	0	546435	0	184236	0
<b>TOTAL - CAPITAL ACCOUNT</b>	<b>460143</b>	<b>0</b>	<b>346378</b>	<b>0</b>	<b>546435</b>	<b>0</b>	<b>184236</b>	<b>0</b>
<b>TOTAL - DEMAND NO.51 (GROSS) :</b>	<b>460143</b>	<b>227625</b>	<b>377578</b>	<b>289132</b>	<b>613515</b>	<b>318920</b>	<b>423046</b>	<b>596700</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>460143</i>	<i>227625</i>	<i>377578</i>	<i>289132</i>	<i>613515</i>	<i>318920</i>	<i>423046</i>	<i>596700</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2059 PUBLIC WORKS</b>								
2059 80 053 Maintenance and Repairs	0	95	0	1000	0	1000	0	1000
<b>2059 TOTAL :</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>95</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2215 WATER SUPPLY AND SANITATION</b>								
<b>2215 01 Water Supply</b>								
2215 01 001 Direction and Administration	0	121650	0	142132	0	161995	0	344800
2215 01 101 Urban Water Supply Programmes	0	27449	31200	30800	67080	33800	60840	60800
2215 01 102 Rural Water Supply Programmes	0	12701	0	15200	0	22125	177970	40100
2215 01 799 Suspense	0	65730	0	100000	0	100000	0	150000
<b>2215 01 Total :</b>	<b>0</b>	<b>227530</b>	<b>31200</b>	<b>288132</b>	<b>67080</b>	<b>317920</b>	<b>238810</b>	<b>595700</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2215 TOTAL(Gross) :</b>	<b>0</b>	<b>227530</b>	<b>31200</b>	<b>288132</b>	<b>67080</b>	<b>317920</b>	<b>238810</b>	<b>595700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	227530	31200	288132	67080	317920	238810	595700
STATE PLAN :	0		31200		67080		238810	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
RECOVERY :	0	104846	0	100000	0	100000	0	150000
<b>2215 TOTAL :</b>	<b>0</b>	<b>122684</b>	<b>31200</b>	<b>188132</b>	<b>67080</b>	<b>217920</b>	<b>238810</b>	<b>445700</b>
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>227625</b>	<b>31200</b>	<b>289132</b>	<b>67080</b>	<b>318920</b>	<b>238810</b>	<b>596700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	227625	31200	289132	67080	318920	238810	596700
STATE PLAN :	0		31200		67080		238810	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>								
<b>4215 01 Water Supply</b>								
4215 01 102 Rural Water Supply	216650	0	226642	0	250668	0	7344	0
4215 01 800 Other Expenditure	227113	0	119736	0	269767	0	176840	0
<b>4215 01 Total :</b>	<b>443763</b>	<b>0</b>	<b>346378</b>	<b>0</b>	<b>520435</b>	<b>0</b>	<b>184184</b>	<b>0</b>
<b>4215 02 Sewerage and Sanitation</b>								
4215 02 102 Rural Sanitation Services	16380	0	0	0	26000	0	52	0
<b>4215 02 Total :</b>	<b>16380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>4215 TOTAL :</b>	<b>460143</b>	<b>0</b>	<b>346378</b>	<b>0</b>	<b>546435</b>	<b>0</b>	<b>184236</b>	<b>0</b>
CHARGED :	0		0		0		0	
VOTED :	460143		346378		546435		184236	
STATE PLAN :	427655		337522		474198		184132	
C. S. SCHEMES :	32488		8856		72237		104	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT</b>	<b>460143</b>	<b>0</b>	<b>346378</b>	<b>0</b>	<b>546435</b>	<b>0</b>	<b>184236</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	460143	0	346378	0	546435	0	184236	0
STATE PLAN :	427655		337522		474198		184132	
C. S. SCHEMES :	32488		8856		72237		104	
N. E. C.	0		0		0		0	
<b>TOTAL - DEMAND NO.51 (GROSS) :</b>	<b>460143</b>	<b>227625</b>	<b>377578</b>	<b>289132</b>	<b>613515</b>	<b>318920</b>	<b>423046</b>	<b>596700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	460143	227625	377578	289132	613515	318920	423046	596700
STATE PLAN :	427655		368722		541278		422942	
C. S. SCHEMES :	32488		8856		72237		104	
N. E. C.	0		0		0		0	
TOTAL - RECOVERY :	0	104846	0	100000	0	100000	0	150000
<b>TOTAL - DEMAND NO. 51(NET) :</b>	<b>460143</b>	<b>122779</b>	<b>377578</b>	<b>189132</b>	<b>613515</b>	<b>218920</b>	<b>423046</b>	<b>446700</b>



## DEMAND NO. 52

(Rupees in thousand)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 52.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>2276692</b>	<b>2276692</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>2276692</b>	<b>2276692</b>

### MAJOR HEADS which will be accounted for under these Demand

Continued Demand No.52

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2210 MEDICAL AND PUBLIC HEALTH	267537	511156	247712	606820	252664	629638	314138	842800
2211 FAMILY WELFARE	104316	0	97176	0	114356	842010	127084	841400
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>371853</b>	<b>511156</b>	<b>344888</b>	<b>606820</b>	<b>367020</b>	<b>1471648</b>	<b>441222</b>	<b>1684200</b>
<i>CAPITAL ACCOUNT</i>								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	76151	0	175100	0	274892	0	151270	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>76151</b>	<b>0</b>	<b>175100</b>	<b>0</b>	<b>274892</b>	<b>0</b>	<b>151270</b>	<b>0</b>
<b>TOTAL - DEMAND NO.52:</b>	<b>448004</b>	<b>511156</b>	<b>519988</b>	<b>606820</b>	<b>641912</b>	<b>1471648</b>	<b>592492</b>	<b>1684200</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>448004</i>	<i>511156</i>	<i>519988</i>	<i>606820</i>	<i>641912</i>	<i>1471648</i>	<i>592492</i>	<i>1684200</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2210 MEDICAL AND PUBLIC HEALTH</b>								
<b>2210 01 Urban Health Services-Allopathy</b>								
2210 01 109 School Health Scheme	4	0	8	0	8	0	0	0
2210 01 110 Hospital and Dispensaries	0	16	0	0	7586	0	0	0
2210 01 200 Other Health Schemes	3786	0	2269	0	2269	0	2508	0
<b>2210 01 Total :</b>	<b>3790</b>	<b>16</b>	<b>2277</b>	<b>0</b>	<b>9863</b>	<b>0</b>	<b>2508</b>	<b>0</b>
<b>2210 02 Urban Health Services - Other Systems of Medicine</b>								
2210 02 101 Ayurveda	93	75	179	70	179	70	160	40
2210 02 102 Homeopathy	87	45	176	90	176	90	70	40
<b>2210 02 Total :</b>	<b>180</b>	<b>120</b>	<b>355</b>	<b>160</b>	<b>355</b>	<b>160</b>	<b>230</b>	<b>80</b>
<b>2210 03 Rural Health Services - Allopathy</b>								
2210 03 101 Health Sub-centres	129	191	0	420	13880	420	40	500
2210 03 103 Primary Health Centres	252536	288994	224254	340145	205454	355115	289532	482717
2210 03 104 Community Health Centres	9589	0	17310	0	18284	0	16749	0
<b>2210 03 Total :</b>	<b>262254</b>	<b>289185</b>	<b>241564</b>	<b>340565</b>	<b>237618</b>	<b>355535</b>	<b>306321</b>	<b>483217</b>
<b>2210 06 Public Health</b>								
2210 06 001 Direction and Administration	0	221835	0	266095	0	273943	0	359503
2210 06 101 Prevention and Control of Diseases	1099	0	2896	0	4208	0	4499	0
2210 06 107 Public Health Laboratories	206	0	499	0	499	0	440	0
2210 06 113 Public Health Publicity	8	0	121	0	121	0	140	0
<b>2210 06 Total :</b>	<b>1313</b>	<b>221835</b>	<b>3516</b>	<b>266095</b>	<b>4828</b>	<b>273943</b>	<b>5079</b>	<b>359503</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2210 TOTAL :</b>	<b>267537</b>	<b>511156</b>	<b>247712</b>	<b>606820</b>	<b>252664</b>	<b>629638</b>	<b>314138</b>	<b>842800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	267537	511156	247712	606820	252664	629638	314138	842800
STATE PLAN :	266438		242512		246152		307071	
C.S.SCHEMES :	1099		5200		6512		7067	
N. E. C. :	0		0		0		0	
<b>2211 FAMILY WELFARE</b>								
2211 00 001 Direction and Administration	32527	0	24371	0	18338	610	20114	0
2211 00 003 Training	1733	0	3908	0	324	0	500	0
2211 00 101 Rural Family Welfare Services	69072	0	67866	0	95268	0	105970	0
2211 00 102 Urban Family Welfare Services	984	0	1031	0	426	0	500	0
2211 00 103 Maternity and Child Health	0	0	0	0	0	841400	0	841400
<b>2211 TOTAL :</b>	<b>104316</b>	<b>0</b>	<b>97176</b>	<b>0</b>	<b>114356</b>	<b>842010</b>	<b>127084</b>	<b>841400</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	104316	0	97176	0	114356	842010	127084	841400
STATE PLAN :	0		0		324		500	
C. S. SCHEMES :	104316		97176		114032		126584	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>371853</b>	<b>511156</b>	<b>344888</b>	<b>606820</b>	<b>367020</b>	<b>1471648</b>	<b>441222</b>	<b>1684200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	371853	511156	344888	606820	367020	1471648	441222	1684200
STATE PLAN :	266438		242512		246476		307571	
C. S. SCHEMES :	105415		102376		120544		133651	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>								
<b>4210 01 Urban Health Services</b>								
4210 01 110 Hospital and Dispensaries	0	0	0	0	439	0	0	0
<b>4210 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 02 Rural Health Services</b>								
4210 02 103 Primary Health Centres	29625	0	25000	0	69092	0	15000	0
4210 02 104 Community Health Centres	865	0	50	0	45700	0	0	0
4210 02 800 Other Expenditure	36359	0	50	0	144061	0	36270	0
<b>4210 02 Total :</b>	<b>66849</b>	<b>0</b>	<b>25100</b>	<b>0</b>	<b>258853</b>	<b>0</b>	<b>51270</b>	<b>0</b>
<b>4210 03 Medical Education Training and Research</b>								
4210 03 800 Other Expenditure	9302	0	150000	0	15600	0	100000	0
<b>4210 03 Total :</b>	<b>9302</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>100000</b>	<b>0</b>
<b>4210 TOTAL :</b>	<b>76151</b>	<b>0</b>	<b>175100</b>	<b>0</b>	<b>274892</b>	<b>0</b>	<b>151270</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	76151	0	175100	0	274892	0	151270	0
STATE PLAN :	76151		175100		274892		151270	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.52

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>76151</b>	<b>0</b>	<b>175100</b>	<b>0</b>	<b>274892</b>	<b>0</b>	<b>151270</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	76151	0	175100	0	274892	0	151270	0
STATE PLAN :	76151		175100		274892		151270	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>371853</b>	<b>511156</b>	<b>344888</b>	<b>606820</b>	<b>367020</b>	<b>1471648</b>	<b>441222</b>	<b>1684200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	371853	511156	344888	606820	367020	1471648	441222	1684200
STATE PLAN :	266438		242512		246476		307571	
C. S. SCHEMES :	105415		102376		120544		133651	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.52:</b>	<b>448004</b>	<b>511156</b>	<b>519988</b>	<b>606820</b>	<b>641912</b>	<b>1471648</b>	<b>592492</b>	<b>1684200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	448004	511156	519988	606820	641912	1471648	592492	1684200
STATE PLAN :	342589		417612		521368		458841	
C. S. SCHEMES :	105415		102376		120544		133651	
N. E. C. :	0		0		0		0	

## DEMAND NO.53.

(Rupees in thousands)

Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO.53.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>22875</b>	<b>22875</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>22875</b>	<b>22875</b>

**MAJOR HEAD** which will be accounted for under this Demand.

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	11006	3014	12640	3430	14004	3662	18725	4150
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>11006</b>	<b>3014</b>	<b>12640</b>	<b>3430</b>	<b>14004</b>	<b>3662</b>	<b>18725</b>	<b>4150</b>
<b>TOTAL - DEMAND NO. 53 :</b>	<b>11006</b>	<b>3014</b>	<b>12640</b>	<b>3430</b>	<b>14004</b>	<b>3662</b>	<b>18725</b>	<b>4150</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>11006</i>	<i>3014</i>	<i>12640</i>	<i>3430</i>	<i>14004</i>	<i>3662</i>	<i>18725</i>	<i>4150</i>

**MAJOR HEAD** which will be accounted for under this Demand

<i>REVENUE ACCOUNT</i>								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 <b>80 General</b>								
2225 80 800 Other Expenditure	11006	3014	12640	3430	14004	3662	18725	4150
<b>2225 80 Total :</b>	<b>11006</b>	<b>3014</b>	<b>12640</b>	<b>3430</b>	<b>14004</b>	<b>3662</b>	<b>18725</b>	<b>4150</b>
<b>2225 TOTAL :</b>	<b>11006</b>	<b>3014</b>	<b>12640</b>	<b>3430</b>	<b>14004</b>	<b>3662</b>	<b>18725</b>	<b>4150</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>11006</i>	<i>3014</i>	<i>12640</i>	<i>3430</i>	<i>14004</i>	<i>3662</i>	<i>18725</i>	<i>4150</i>
<i>STATE PLAN :</i>	<i>6128</i>		<i>6320</i>		<i>14004</i>		<i>12725</i>	
<i>C. S. SCHEMES :</i>	<i>4878</i>		<i>6320</i>		<i>0</i>		<i>6000</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>11006</b>	<b>3014</b>	<b>12640</b>	<b>3430</b>	<b>14004</b>	<b>3662</b>	<b>18725</b>	<b>4150</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>11006</i>	<i>3014</i>	<i>12640</i>	<i>3430</i>	<i>14004</i>	<i>3662</i>	<i>18725</i>	<i>4150</i>
<i>STATE PLAN :</i>	<i>6128</i>		<i>6320</i>		<i>14004</i>		<i>12725</i>	
<i>C. S. SCHEMES :</i>	<i>4878</i>		<i>6320</i>		<i>0</i>		<i>6000</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - DEMAND NO. 53 :</b>	<b>11006</b>	<b>3014</b>	<b>12640</b>	<b>3430</b>	<b>14004</b>	<b>3662</b>	<b>18725</b>	<b>4150</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>11006</i>	<i>3014</i>	<i>12640</i>	<i>3430</i>	<i>14004</i>	<i>3662</i>	<i>18725</i>	<i>4150</i>
<i>STATE PLAN :</i>	<i>6128</i>		<i>6320</i>		<i>14004</i>		<i>12725</i>	
<i>C. S. SCHEMES :</i>	<i>4878</i>		<i>6320</i>		<i>0</i>		<i>6000</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

## DEMAND NO. 54

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 54.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>16684</b>	<b>16684</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>16684</b>	<b>16684</b>

### MAJOR HEAD which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2230 LABOUR AND EMPLOYMENT	432	11371	421	12770	476	13300	884	15800
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>432</b>	<b>11371</b>	<b>421</b>	<b>12770</b>	<b>476</b>	<b>13300</b>	<b>884</b>	<b>15800</b>
<b>TOTAL - DEMAND NO. 54 :</b>	<b>432</b>	<b>11371</b>	<b>421</b>	<b>12770</b>	<b>476</b>	<b>13300</b>	<b>884</b>	<b>15800</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	432	11371	421	12770	476	13300	884	15800

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 01 Labour</b>								
2230 01 102 Working Condition and Safety	380	11371	369	12770	424	13300	832	15800
<b>2230 01 Total :</b>	<b>380</b>	<b>11371</b>	<b>369</b>	<b>12770</b>	<b>424</b>	<b>13300</b>	<b>832</b>	<b>15800</b>
<b>2230 03 Training</b>								
2230 03 800 Other Expenditure	52	0	52	0	52	0	52	0
<b>2230 03 Total :</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>2230 TOTAL :</b>	<b>432</b>	<b>11371</b>	<b>421</b>	<b>12770</b>	<b>476</b>	<b>13300</b>	<b>884</b>	<b>15800</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	432	11371	421	12770	476	13300	884	15800
<i>STATE PLAN :</i>	432		421		476		884	
<i>C.S.SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>432</b>	<b>11371</b>	<b>421</b>	<b>12770</b>	<b>476</b>	<b>13300</b>	<b>884</b>	<b>15800</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	432	11371	421	12770	476	13300	884	15800
<i>STATE PLAN :</i>	432		421		476		884	
<i>C.S.SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - DEMAND NO. 54 :</b>	<b>432</b>	<b>11371</b>	<b>421</b>	<b>12770</b>	<b>476</b>	<b>13300</b>	<b>884</b>	<b>15800</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	432	11371	421	12770	476	13300	884	15800
<i>STATE PLAN :</i>	432		421		476		884	
<i>C.S.SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	

## DEMAND NO. 55

*(Rupees in thousand)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 55.

	Charged	Voted	Total
Gross Expenditure	0	36964	36964
Deduct, Recoveries	0	0	0
Net Expenditure	0	36964	36964

### MAJOR HEAD which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2230 LABOUR AND EMPLOYMENT	1043	27733	1404	29470	1873	30310	2184	34780
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1043</b>	<b>27733</b>	<b>1404</b>	<b>29470</b>	<b>1873</b>	<b>30310</b>	<b>2184</b>	<b>34780</b>
<b>TOTAL - DEMAND NO. 55:</b>	<b>1043</b>	<b>27733</b>	<b>1404</b>	<b>29470</b>	<b>1873</b>	<b>30310</b>	<b>2184</b>	<b>34780</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1043	27733	1404	29470	1873	30310	2184	34780

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
2230 02 Employment Service								
2230 02 001 Direction & Administration	0	6404	0	7285	0	7490	600	8919
2230 02 101 Employment Services	1043	21329	1404	22185	1873	22820	1584	25861
<b>2230 02 Total :</b>	<b>1043</b>	<b>27733</b>	<b>1404</b>	<b>29470</b>	<b>1873</b>	<b>30310</b>	<b>2184</b>	<b>34780</b>
<b>2230 TOTAL :</b>	<b>1043</b>	<b>27733</b>	<b>1404</b>	<b>29470</b>	<b>1873</b>	<b>30310</b>	<b>2184</b>	<b>34780</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1043	27733	1404	29470	1873	30310	2184	34780
STATE PLAN :	1043		1404		1873		2184	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1043</b>	<b>27733</b>	<b>1404</b>	<b>29470</b>	<b>1873</b>	<b>30310</b>	<b>2184</b>	<b>34780</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1043	27733	1404	29470	1873	30310	2184	34780
STATE PLAN :	1043		1404		1873		2184	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 55:</b>	<b>1043</b>	<b>27733</b>	<b>1404</b>	<b>29470</b>	<b>1873</b>	<b>30310</b>	<b>2184</b>	<b>34780</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1043	27733	1404	29470	1873	30310	2184	34780
STATE PLAN :	1043		1404		1873		2184	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO : 56

*(Rupees in thousands)*

Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Demand No.56

	Charged	Voted	Total
Gross Expenditure	0	26032	26032
Deduct, Recoveries	0	0	0
Net Expenditure	0	26032	26032

### MAJOR HEAD which will be accounted for under this Demand

*Continued Demand No.56*

*(Rupees in thousand)*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2070 OTHER ADMINISTRATIVE SERVICES	1773	2371	2060	2550	3655	2698	6000	3100
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1773</b>	<b>2371</b>	<b>2060</b>	<b>2550</b>	<b>3655</b>	<b>2698</b>	<b>6000</b>	<b>3100</b>
<i>CAPITAL ACCOUNT</i>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	121500	0	18875	0	24937	0	16932	0
<b>TOTAL : CAPITAL ACCOUNT.</b>	<b>121500</b>	<b>0</b>	<b>18875</b>	<b>0</b>	<b>24937</b>	<b>0</b>	<b>16932</b>	<b>0</b>
<b>TOTAL : DEMAND NO. 56</b>	<b>123273</b>	<b>2371</b>	<b>20935</b>	<b>2550</b>	<b>28592</b>	<b>2698</b>	<b>22932</b>	<b>3100</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	123273	2371	20935	2550	28592	2698	22932	3100

### MINOR HEADS under which this Major Head will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 003 Training	1773	2371	2060	2550	3655	2698	4000	3100
2070 00 800 Other Expenditure	0	0	0	0	0	0	2000	0
<b>2070 TOTAL :</b>	<b>1773</b>	<b>2371</b>	<b>2060</b>	<b>2550</b>	<b>3655</b>	<b>2698</b>	<b>6000</b>	<b>3100</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	1773	2371	2060	2550	3655	2698	6000	3100
<i>STATE PLAN :</i>	1773		2060		3655		6000	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1773</b>	<b>2371</b>	<b>2060</b>	<b>2550</b>	<b>3655</b>	<b>2698</b>	<b>6000</b>	<b>3100</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	1773	2371	2060	2550	3655	2698	6000	3100
<i>STATE PLAN :</i>	1773		2060		3655		6000	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CAPITAL ACCOUNT</i>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure.	121500	0	18875	0	24937	0	16932	0
<b>4070 Total :</b>	<b>121500</b>	<b>0</b>	<b>18875</b>	<b>0</b>	<b>24937</b>	<b>0</b>	<b>16932</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	121500	0	18875	0	24937	0	16932	0
STATE PLAN :	121500		18875		24937		16932	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL : CAPITAL ACCOUNT.</b>	<b>121500</b>	<b>0</b>	<b>18875</b>	<b>0</b>	<b>24937</b>	<b>0</b>	<b>16932</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	121500	0	18875	0	24937	0	16932	0
STATE PLAN :	121500		18875		24937		16932	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL : DEMAND NO. 56</b>	<b>123273</b>	<b>2371</b>	<b>20935</b>	<b>2550</b>	<b>28592</b>	<b>2698</b>	<b>22932</b>	<b>3100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	123273	2371	20935	2550	28592	2698	22932	3100
STATE PLAN :	123273		20935		28592		22932	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	



## DEMAND NO. 57

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 57.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>206430</b>	<b>206430</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>206430</b>	<b>206430</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.57

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	46975	0	44806	0	66641	0	80600	0
2235 SOCIAL SECURITY AND WELFARE	0	0	0	0	0	0	0	1600
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>46975</b>	<b>0</b>	<b>44806</b>	<b>0</b>	<b>66641</b>	<b>0</b>	<b>80600</b>	<b>1600</b>
<b>CAPITAL ACCOUNT</b>								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	37351	0	1700	0	30322	0	124000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	20000	0	100	0	230	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>37351</b>	<b>0</b>	<b>21700</b>	<b>0</b>	<b>30422</b>	<b>0</b>	<b>124230</b>	<b>0</b>
<b>TOTAL - DEMAND NO.57</b>	<b>84326</b>	<b>0</b>	<b>66506</b>	<b>0</b>	<b>97063</b>	<b>0</b>	<b>204830</b>	<b>1600</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>84326</i>	<i>0</i>	<i>66506</i>	<i>0</i>	<i>97063</i>	<i>0</i>	<i>204830</i>	<i>1600</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 03 Welfare of Backward Classes								
2225 03 001 Direction and Administration	2972	0	3530	0	5218	0	5370	0
2225 03 102 Economic Development	13059	0	14300	0	24300	0	15400	0
2225 03 277 Education	29561	0	26976	0	37123	0	59830	0
2225 03 800 Other Expenditure	1383	0	0	0	0	0	0	0
<b>2225 03 Total :</b>	<b>46975</b>	<b>0</b>	<b>44806</b>	<b>0</b>	<b>66641</b>	<b>0</b>	<b>80600</b>	<b>0</b>
<b>2225 Total :</b>	<b>46975</b>	<b>0</b>	<b>44806</b>	<b>0</b>	<b>66641</b>	<b>0</b>	<b>80600</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>46975</i>	<i>0</i>	<i>44806</i>	<i>0</i>	<i>66641</i>	<i>0</i>	<i>80600</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>44108</i>	<i>0</i>	<i>44806</i>	<i>0</i>	<i>63932</i>	<i>0</i>	<i>71600</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>2867</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2709</i>	<i>0</i>	<i>9000</i>	<i>0</i>
<i>N. E. C.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
2235 02 Social Welfare								
2235 02 800 Other Expenditure	0	0	0	0	0	0	0	1600
<b>2235 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1600</b>

Continued Demand No.57

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2225 03 Welfare of Backward Classes</b>								
2225 03 800 Other Expenditure	1383	0	0	0	0	0	0	0
<b>2225 03 Total :</b>	<b>46975</b>	<b>0</b>	<b>44806</b>	<b>0</b>	<b>66641</b>	<b>0</b>	<b>80600</b>	<b>0</b>
<b>2235 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	1600
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>46975</b>	<b>0</b>	<b>44806</b>	<b>0</b>	<b>66641</b>	<b>0</b>	<b>80600</b>	<b>1600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46975	0	44806	0	66641	0	80600	1600
STATE PLAN :	44108	0	44806	0	63932	0	71600	0
C. S. SCHEMES :	2867	0	0	0	2709	0	9000	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>CAPITAL ACCOUNT</b>								
<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>								
4225 03 Welfare of Backward Classes								
4225 03 102 Economic Development	1150	0	1500	0	7000	0	10500	0
<b>4225 03 Total :</b>	<b>37351</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>30322</b>	<b>0</b>	<b>124000</b>	<b>0</b>
<b>4225 TOTAL :</b>	<b>37351</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>30322</b>	<b>0</b>	<b>124000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37351	0	1700	0	30322	0	124000	0
STATE PLAN :	37351	0	1700	0	30322	0	24000	0
C. S. SCHEME :	0	0	0	0	0	0	100000	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 03 Welfare of Backward Classes								
4552 03 277 Education	0	0	20000	0	100	0	230	0
<b>4552 03 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>230</b>	<b>0</b>
<b>4552 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>230</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	20000	0	100	0	230	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEME :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	20000	0	100	0	230	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>37351</b>	<b>0</b>	<b>21700</b>	<b>0</b>	<b>30422</b>	<b>0</b>	<b>124230</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37351	0	21700	0	30422	0	124230	0
STATE PLAN :	37351	0	1700	0	30322	0	24000	0
C. S. SCHEME :	0	0	0	0	0	0	100000	0
N. E. C. :	0	0	20000	0	100	0	230	0
<b>TOTAL - DEMAND NO.57</b>	<b>84326</b>	<b>0</b>	<b>66506</b>	<b>0</b>	<b>97063</b>	<b>0</b>	<b>204830</b>	<b>1600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	84326	0	66506	0	97063	0	204830	1600
STATE PLAN :	81459	0	46506	0	94254	0	95600	0
C. S. SCHEMES :	2867	0	0	0	2709	0	109000	0
N. E. C. :	0	0	20000	0	100	0	230	0

## DEMAND NO. 58

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 58.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>70845</b>	<b>70845</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>70845</b>	<b>70845</b>

### MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 58

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>REVENUE ACCOUNT</i>							
2052 SECRETARIAT GENERAL SERVICES	0	252	0	177	0	300	0	200
2053 DISTRICT ADMINISTRATION	0	63704	0	55000	0	63009	0	50000
2055 POLICE	0	13819	0	17578	0	18140	0	20645
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>77775</b>	<b>0</b>	<b>72755</b>	<b>0</b>	<b>81449</b>	<b>0</b>	<b>70845</b>
<b>TOTAL - DEMAND NO. 58 :</b>	<b>0</b>	<b>77775</b>	<b>0</b>	<b>72755</b>	<b>0</b>	<b>81449</b>	<b>0</b>	<b>70845</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>77775</i>	<i>0</i>	<i>72755</i>	<i>0</i>	<i>81449</i>	<i>0</i>	<i>70845</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
<b>2052 SECRETARIAT GENERAL SERVICES</b>								
2052 00 090 Secretariat	0	252	0	177	0	300	0	200
<b>2052 TOTAL :</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>177</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>252</i>	<i>0</i>	<i>177</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>200</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2053 DISTRICT ADMINISTRATION</b>								
2053 00 800 Other Expenditure	0	63704	0	55000	0	63009	0	50000
<b>2053 TOTAL :</b>	<b>0</b>	<b>63704</b>	<b>0</b>	<b>55000</b>	<b>0</b>	<b>63009</b>	<b>0</b>	<b>50000</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>63704</i>	<i>0</i>	<i>55000</i>	<i>0</i>	<i>63009</i>	<i>0</i>	<i>50000</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No. 58

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2055 POLICE</b>							
2055 00 001 Direction and Administration	0	6431	0	6658	0	6900	0	8662
2055 00 101 Criminal Investigation and Vigilance	0	805	0	1089	0	1029	0	1095
2055 00 116 Forensic Science	0	6583	0	9831	0	10211	0	10888
<b>2055 TOTAL :</b>	<b>0</b>	<b>13819</b>	<b>0</b>	<b>17578</b>	<b>0</b>	<b>18140</b>	<b>0</b>	<b>20645</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	13819	0	17578	0	18140	0	20645
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>77775</b>	<b>0</b>	<b>72755</b>	<b>0</b>	<b>81449</b>	<b>0</b>	<b>70845</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	77775	0	72755	0	81449	0	70845
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 58 :</b>	<b>0</b>	<b>77775</b>	<b>0</b>	<b>72755</b>	<b>0</b>	<b>81449</b>	<b>0</b>	<b>70845</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	77775	0	72755	0	81449	0	70845
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO. 59

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 59

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>29700</b>	<b>29700</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>29700</b>	<b>29700</b>

### MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 59

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
3452 TOURISM	0	0	0	0	0	0	1300	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
5452 CAPITAL OUTLAY ON TOURISM	0	0	0	0	0	0	15600	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	0	0	0	0	0	0	7800	5000
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23400</b>	<b>5000</b>
<b>TOTAL - DEMAND NO. 59 :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24700</b>	<b>5000</b>
<b>CHARGED :</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>VOTED :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24700</b>	<b>5000</b>

### MINOR HEADS under which this Major Head will be accounted for :

<b>REVENUE ACCOUNT</b>								
3452 TOURISM								
3452 80 General								
3452 80 001 Direction and Administration	0	0	0	0	0	0	1300	0
<b>3452 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>
<b>3452 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1300	0
STATE PLAN :	0		0		0		1300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1300	0
STATE PLAN :	0		0		0		1300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	0	0	0	0	0	0	15600	0
<b>5452 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>5452 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	15600	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		15600	
N. E. C. :	0		0		0		0	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	0	0	0	0	0	0	7800	5000
<b>5465 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7800</b>	<b>5000</b>
<b>5465 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7800</b>	<b>5000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	7800	5000
STATE PLAN :	0		0		0		7800	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23400</b>	<b>5000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	23400	5000
STATE PLAN :	0		0		0		7800	
C. S. SCHEMES :	0		0		0		15600	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 59 :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24700</b>	<b>5000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	24700	5000
STATE PLAN :	0		0		0		9100	
C. S. SCHEMES :	0		0		0		15600	
N. E. C. :	0		0		0		0	

## DEMAND NO. 60

*(Rupees in thousands)*

Estimates of the amount required in the year ending 31st March, 2014 to defray the charges in respect of DEMAND NO. 60.

	Charged	Voted	Total
<b>Gross Expenditure</b>	<b>0</b>	<b>4805</b>	<b>4805</b>
<b>Deduct, Recoveries</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>4805</b>	<b>4805</b>

### MAJOR HEADS which will be accounted for under this Demand

*Continued Demand No.60* *(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
2202 GENERAL EDUCATION	0	0	0	0	0	0	4389	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4389</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	0	0	0	0	416	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>
<b>TOTAL - DEMAND NO.40 :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4805</b>	<b>0</b>
<b>CHARGED :</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>VOTED :</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4805</i>	<i>0</i>

### MINOR HEADS under which these Major Heads will be accounted for :

<b>REVENUE ACCOUNT</b>								
<b>2202 GENERAL EDUCATION</b>								
<b>2202 05 Language Development</b>								
2202 05 200 Other Languages Education	0	0	0	0	0	0	4389	0
<b>2202 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4389</b>	<b>0</b>
<b>2202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4389</b>	<b>0</b>
<b>CHARGED :</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>VOTED :</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4389</i>	<i>0</i>
<b>STATE PLAN :</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4337</i>	<i>0</i>
<b>C. S. SCHEMES :</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52</i>	<i>0</i>
<b>N. E. C.:</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4389</b>	<b>0</b>
<b>CHARGED :</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>VOTED :</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4389</i>	<i>0</i>
<b>STATE PLAN :</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4337</i>	<i>0</i>
<b>C. S. SCHEMES :</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52</i>	<i>0</i>
<b>N. E. C.:</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
<b>4202 01 General Education</b>								
4202 01 205 Languages Development	0	0	0	0	0	0	416	0
<b>4202 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>

Continued Demand No.60

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	416	0
STATE PLAN :	0		0		0		416	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	416	0
STATE PLAN :	0		0		0		416	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - DEMAND NO.40 :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4805</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	4805	0
STATE PLAN :	0		0		0		4753	
C. S. SCHEMES :	0		0		0		52	
N. E. C.	0		0		0		0	