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SECTION - I
ABSTRACT OF RECEIPTS

ABSTRACT OF RECEIPTS FOR THE YEAR 2014-15

(Rupees in thousands)

Receipts Heads	Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
<u>I. CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
A. TAX REVENUE				
(a) Taxes on Income and Expenditure	8897374	10346900	10595961	10902819
(b) Taxes on property and Capital Transaction	640858	693000	617280	710427
(c) Taxes on Commodities and Services	15440103	18570100	19109759	19520454
TOTAL - A (TAX REVENUE) :	24978335	29610000	30323000	31133700
B. NON-TAX REVENUE				
(a) Fiscal Services	1	12	9	8
(b) Interest Receipts	685529	362000	967000	809000
(c) Other Non-Tax Revenue				
(i) General Services	445514	736926	701632	826733
(ii) Social Services	119806	178893	113055	108485
(iii) Economic Services	536647	922169	998304	1155774
Total - (c) Other Non-Tax Revenue :	1101967	1837988	1812991	2090992
TOTAL - B (NON-TAX-REVENUE) :	1787497	2200000	2780000	2900000
TOTAL - REVENUE (TAX + NON-TAX) :	26765832	31810000	33103000	34033700
C. GRANTS-IN-AID AND CONTRIBUTIONS				
(a) Grants-in-aid from Central Government	43737186	49536800	51763100	73914400
(b) States' Share of Union Excise Duties				
(c) Aid Material and Equipment				
TOTAL-C (GRANTS-IN-AID AND CONTRIBUTIONS) :	43737186	49536800	51763100	73914400
TOTAL - REVENUE ACCOUNT (A+B+C) :	70503018	81346800	84866100	107948100
E. PUBLIC DEBT				
(a) Internal Debt of the State Government	8305351	8300000	7500000	9000000
(b) Loans and Advances from the Central Govt.	34772	0	30000	30000
TOTAL - E (PUBLIC DEBT) :	8340123	8300000	7530000	9030000
F. LOANS AND ADVANCES				
TOTAL - CAPITAL ACCOUNT :	12621	20000	20000	20000
TOTAL - I (CONSOLIDATED FUND) :	78855762	89666800	92416100	116998100
II. CONTINGENCY FUND				
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	7099323	7704900	10612500	13275000
J. RESERVE FUND	865844	1248200	915500	955500
K. DEPOSITS AND ADVANCES	1540415	2120000	2512936	7130600
L. SUSPENSE AND MISCELLANEOUS	339111381	172340985	456395470	513762487
M. REMITTANCES	11458495	6380385	9949000	10940000
TOTAL - III (PUBLIC ACCOUNT) :	360075458	189794470	480385406	546063587
TOTAL - RECEIPTS (I+II+III) :	438931220	279461270	572801506	663061687
OPENING BALANCE	* -67000	1944200	-1283655	1963000
GRAND TOTAL RECEIPTS	438864220	281405470	571517851	665024687

* As reported by AG, Tripura

SECTION - II
ABSTRACT OF EXPENDITURE

ABSTRACT OF EXPENDITURE FOR THE YEAR 2014-15

(Rupees in thousands)

Expenditure Heads	Actuals 2012-13	Budget Estimates, 2013- 14	Revised Estimates, 2013- 14	Budget Estimates, 2014- 15
<i>I CONSOLIDATED FUND</i>				
<i>REVENUE ACCOUNT</i>				
A GENERAL SERVICES				
(a) Organs of State	644096	1055428	968150	1064483
<i>Charged :</i>	2293	115820	129230	151010
<i>Voted :</i>	641803	939608	838920	913473
(b) Fiscal Services	354166	455899	504239	518065
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	354166	455899	504239	518065
(c) Interest Payment and Servicing of Debt	6078102	5999977	7100000	6805680
<i>Charged :</i>	6078102	5999977	7100000	6805680
<i>Voted :</i>	0	0	0	0
(d) Administrative Services	7656586	11188376	10636839	11616602
<i>Charged :</i>	20706	39950	37230	40987
<i>Voted :</i>	7635880	11148426	10599609	11575615
(e) Pension & Miscellaneous General Services				
Pension & Other Retirement benefit	6941893	7200035	7510045	8000054
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	6941893	7200035	7510045	8000054
TOTAL : A - GENERAL SERVICES :	21674843	25899715	26719273	28004884
<i>Charged :</i>	6101101	6155747	7266460	6997677
<i>Voted :</i>	15573742	19743968	19452813	21007207
B SOCIAL SERVICES				
(a) Education, Sports, Art & Culture	9763858	12420931	12520358	17021407
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	9763858	12420931	12520358	17021407
(b) Health & Family Welfare	2304932	4054900	4664133	5156815
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	2304932	4054900	4664133	5156815
(c) Water Supply & Sanitation, Housing and Urban	2116554	2989121	3650545	3722403
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	2116554	2989121	3650545	3722403
(d) Information & Broadcasting	194598	226600	207983	247917
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	194598	226600	207983	247917
(e) Welfare of ST/SC & OBC	2298184	2534703	3724736	3725278
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	2298184	2534703	3724736	3725278
(f) Labour and Labour Welfare	185261	266091	251706	463880
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	185261	266091	251706	463880
(g) Social Welfare and Nutrition	3666858	5596681	5597649	6273627
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	3666858	5596681	5597649	6273627

(Rupees in thousands)

Expenditure Heads		Actuals	Budget	Revised	Budget
		2012-13	Estimates, 2013-14	Estimates, 2013-14	Estimates, 2014-15
(h) Others		23437	22200	27928	26000
	Charged :	0	0	0	0
	Voted :	23437	22200	27928	26000
TOTAL - (B) SOCIAL SERVICES :		20553682	28111227	30645038	36637327
	Charged :	0	0	0	0
	Voted :	20553682	28111227	30645038	36637327
C. ECONOMIC SERVICES					
(a) Agriculture & Allied Activities		3585123	5223108	4509217	6410932
	Charged :	1514	2300	2225	2300
	Voted :	3583609	5220808	4506992	6408632
(b) Rural Development		1635298	2168286	2797423	3150253
	Charged :	0	0	0	0
	Voted :	1635298	2168286	2797423	3150253
(c) Special Areas Programme		22004	46300	97870	77410
	Charged :	0	0	0	0
	Voted :	22004	46300	97870	77410
(d) Irrigation and Flood Control		412854	666219	510302	560296
	Charged :	0	0	0	0
	Voted :	412854	666219	510302	560296
(e) Energy		422466	456622	440313	444710
	Charged :	0	0	0	0
	Voted :	422466	456622	440313	444710
(f) Industry and Minerals		535787	595893	544087	674011
	Charged :	0	0	0	0
	Voted :	535787	595893	544087	674011
(g) Transport		1535474	2434858	2477836	2676257
	Charged :	0	0	0	0
	Voted :	1535474	2434858	2477836	2676257
(h) Communication		184617	210602	256606	281830
	Charged :	0	0	0	0
	Voted :	184617	210602	256606	281830
(i) Science, Technology & Environment		37324	61848	53159	49597
	Charged :	0	0	0	0
	Voted :	37324	61848	53159	49597
(j) General Economic Services		443378	633659	879086	558952
	Charged :	0	0	0	0
	Voted :	443378	633659	879086	558952
TOTAL - (C) ECONOMIC SERVICES :		8814325	12497395	12565899	14884248
	Charged :	1514	2300	2225	2300
	Voted :	8812811	12495095	12563674	14881948
D GRANTS-IN-AID CONTRIBUTIONS		1085967	1145600	1470300	1648200
	Charged :	0	0	0	0
	Voted :	1085967	1145600	1470300	1648200
TOTAL - REVENUE ACCOUNT(NET) :		52128817	67653937	71400510	81174659
	Charged :	6102615	6158047	7268685	6999977
	Voted :	46026202	61495890	64131825	74174682

(Rupees in thousands)

Expenditure Heads	Actuals 2012-13	Budget Estimates, 2013- 14	Revised Estimates, 2013- 14	Budget Estimates, 2014- 15
<i>I CONSOLIDATED FUND</i>				
<i>CAPITAL EXPENDITURE</i>				
A CAPITAL ACCOUNT OF GENERAL SERVICES	1880795	9929608	3015097	7413097
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	1880795	9929608	3015097	7413097
B CAPITAL ACCOUNT OF SOCIAL SERVICES				
(a) Education, Sports, Arts & Culture	1439403	993628	2175205	1494629
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	1439403	993628	2175205	1494629
(b) Health & Family Welfare	811364	882340	2048052	805698
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	811364	882340	2048052	805698
(c) Water Supply, Sanitation, Housing and Urban Development	3037372	1939400	3531455	4471425
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	3037372	1939400	3531455	4471425
(d) Information and Broadcasting	95310	52600	87851	86078
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	95310	52600	87851	86078
(e) Welfare of ST/SC & OBC	514723	723416	1118798	1231710
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	514723	723416	1118798	1231710
(g) Social Welfare & Nutrition	141751	232340	152277	9320
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	141751	232340	152277	9320
(h) Others	10038	10000	20000	10000
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	10038	10000	20000	10000
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) :	6049961	4833724	9133638	8108860
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	6049961	4833724	9133638	8108860
C CAPITAL ACCOUNT OF ECONOMIC SERVICES				
(a) Capital Account of Agriculture and Allied Activities	1044557	1031433	1211722	1411478
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	1044557	1031433	1211722	1411478
(b) Capital Account of Rural Development	137300	178100	178300	11103821
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	137300	178100	178300	11103821
(c) Capital Account of Special Areas Programme	651560	836750	1229919	837236
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	651560	836750	1229919	837236
(d) Capital Account of Irrigation and Flood Control	709201	2081851	816093	2116104
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	709201	2081851	816093	2116104
(e) Capital Account of Energy	764156	394100	630914	570825
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	764156	394100	630914	570825
(f) Capital Account of Industry & Minerals	284249	232000	379000	389100
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	284249	232000	379000	389100

(Rupees in thousands)

Expenditure Heads	Actuals 2012-13	Budget	Revised	Budget
		Estimates, 2013- 14	Estimates, 2013- 14	Estimates, 2014- 15
(g) Capital Account of Transport	3109188	2828389	4134638	6213385
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	3109188	2828389	4134638	6213385
(h) Capital Account of Communication	0	100	0	0
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	0	100	0	0
(i) Capital Account on other Science, Technology & Environment	46450	2000	51590	1900
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	46450	2000	51590	1900
(j) Capital Account of General Economic Services	154501	194670	332947	408422
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	154501	194670	332947	408422
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES	6901162	7779393	8965123	23052271
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	6901162	7779393	8965123	23052271
TOTAL-CAPITAL EXPENDITURE (NET) :	14831918	22542725	21113858	38574228
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	14831918	22542725	21113858	38574228
E PUBLIC DEBT				
Internal Debt of the State Government	2812808	3258619	3358979	3592500
<i>Charged :</i>	2812808	3258619	3358979	3592500
<i>Voted :</i>	0	0	0	0
Loans & Advances from Central Government	312090	519574	348495	552000
<i>Charged :</i>	312090	519574	348495	552000
<i>Voted :</i>	0	0	0	0
TOTAL - (E) PUBLIC DEBT :	3124898	3778193	3707474	4144500
<i>Charged :</i>	3124898	3778193	3707474	4144500
<i>Voted :</i>	0	0	0	0
F LOANS AND ADVANCES	189316	190000	201193	154300
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	189316	190000	201193	154300
TOTAL : CONSOLIDATED FUND (NET EXPENDITURE) :	70274949	94164855	96423035	124047687
<i>Charged :</i>	9227513	9936240	10976159	11144477
<i>Voted :</i>	61047436	84228615	85446876	112903210
II CONTINGENCY FUND	0	0	0	0
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	4706637	7204900	7112500	9775000
J. RESERVE FUND	857682	1248200	90000	228800
K. DEPOSITS AND ADVANCES	1800836	2120000	2430336	7248000
L. SUSPENSE AND MISCELLANEOUS	351152308	172341030	453600980	514421800
M. REMITTANCES	11355463	6380385	9898000	10890000
TOTAL : III-PUBLIC ACCOUNT	369872926	189294515	473131816	542563600
TOTAL : STATE EXPENDITURE(NET)	440147875	283459370	569554851	666611287
<i>CLOSING BALANCE</i>	* -1283655	-2053900	1963000	-1586600
GRAND TOTAL - EXPENDITURE :	438864220	281405470	571517851	665024687

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

SECTION - III
DETAILS OF RECEIPTS



DETAILS OF RECEIPTS

(Rupees in thousand)

Receipt Heads	Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
<u>I. CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
<u>A. TAX REVENUE</u>				
<i>(a) Taxes on Income and Expenditure</i>				
0020 Corporation Tax				
0020 00 800 Other Receipts				
0020 00 901 Share of net proceeds assigned to States	5363600	6493000	6438935	6632103
0021 Taxes on Income other than Corporation Tax				
0021 00 901 Share of net proceeds assigned to States	3211100	3512800	3785901	3899478
0022 Taxes on Agricultural Income	1042	1100	825	1238
0028 Other Taxes on Income and Expenditure				
0028 00 107 Taxes on Profession, Trades, Calling and Employment	321632	340000	370300	370000
0028 00 901 Share of net proceeds assigned to States	0	0	0	
Total - (a) Taxes on Income and Expenditure :	8897374	10346900	10595961	10902819
<i>(b) Taxes on property and Capital Transaction</i>				
0029 Land Revenue	264387	300000	200700	248700
0030 Stamps and Registration Fees	367056	370000	400900	425400
0031 Estate Duty				
0031 00 901 Share of net proceeds assigned to States	0	0	0	0
0032 Taxes on wealth				
0032 00 800 Other Receipts	0	0	0	0
0032 00 901 Share of net proceeds assigned to States	9100	22500	15305	35764
0035 Taxes on Immovable property other than Agricultural land	315	500	375	563
Total - (b) Tax on Property and Capital Transaction :	640858	693000	617280	710427
<i>(c) Taxes on Commodities and Services</i>				
0037 Customs				
0037 00 901 Share of net proceeds assigned to States	2481400	3231200	3202119	3298183
0038 Union Excise Duties				
0038 00 901 Share of net proceeds assigned to States	1686100	2212600	2020521	2128636
0039 State Excise	1140033	1287000	1672100	1794600
0040 Sales Tax				
0040 00 111 Value Added Taxes	7630663	9141500	9477500	9500000
0041 Taxes on Vehicles	307322	361100	421500	400000
0043 Taxes on Duties on Electricity	500	600	450	675
0044 Service Tax				
0044 00 901 Share of net proceeds assigned to States	2180500	2297900	2287219	2355836
0045 Other Taxes on Commodities and Services				
0045 00 101 Entertainment Tax	5340	0	0	
0045 00 102 Batting Tax		0	0	
0045 00 105 Luxury Tax	8245	9700	7275	10913
0045 00 107 Inland Air travel tax	0	0	0	
0045 00 800 Other Receipts	0	0	0	
0045 00 800 01 Purchase Tax	0	0	0	
0045 00 800 99 Other Tax	0	28500	21075	31611
0045 00 901 Share of net proceeds assigned to States	0	0	0	
Total - 0045 :	13585	38200	28350	42524
Total - (c) Taxes on Commodities and Services :	15440103	18570100	19109759	19520454
TOTAL - A (TAX REVENUE) :	24978335	29610000	30323000	31133700

(Rupees in thousand)

Receipt Heads	Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
B. NON-TAX REVENUE				
(a) Fiscal Services				
0047 Other Fiscal Services	1	12	9	8
Total - (a) Fiscal Services :	1	12	9	8
(b) Interest Receipts				
0049 Interest Receipts	678808	350000	960000	800000
0050 Dividends and Profits	6721	12000	7000	9000
Total - (b) Interest Receipts :	685529	362000	967000	809000
(c) Other Non-Tax Revenue				
(i) General Services				
0051 Public Service Commission	1502	2500	1929	1700
0055 Police	284793	480000	420000	500000
0056 Jails	759	932	719	647
0058 Stationery & Printing	12838	18000	13000	15000
0059 Public Works	55635	150000	200000	250000
0070 Other Administrative Services	53624	80000	61744	55570
0071 Contributions and Recoveries towards pension and other retirement benefits	28378	5494	4240	3816
0075 Miscellaneous General Services	7985	0	0	0
Total - (i) General Services :	445514	736926	701632	826733
(ii) Social Services				
0202 Education, Sports, Art and Culture	6832	30000	32500	30000
0210 Medical & Public Health	69450	90000	35000	37500
0211 Family Welfare	33	41	32	29
0215 Water Supply Sanitation*	16814	15231	11855	10669
0216 Housing	17065	32801	25316	22770
0217 Urban Development	575	706	545	490
0220 Information & Publicity	1505	1855	1432	1289
0230 Labour & Employment	6707	7000	5403	4863
0235 Social Security & Welfare	494	975	753	678
0250 Other Social Services	331	284	219	197
Total - (ii) Social Services :	119806	178893	113055	108485
(iii) Economic Services				
0401 Crop Husbandry	19720	26631	24000	25000
0403 Animal Husbandry	14928	21338	16469	14722
0404 Dairy Development	0	0	0	0
0405 Fisheries	6012	13365	10315	9283
0406 Forestry and Wild Life	65584	100477	100000	80000
0408 Food Storage and Warehousing	343	431	333	300
0425 Co-operation	731	50000	38590	33731
0435 Other Agricultural Programmes	0	0	0	0
0506 Land Reforms	43	70	54	49
0515 Other Rural Development Programmes	331	402	310	279
0552 North Eastern Areas	500	0	0	0
0701 Major and Medium Irrigation	0	0	0	0
0702 Minor Irrigation	1617	8300	6406	5765
0801 Power	0	0	0	0

(Rupees in thousand)

Receipt Heads		Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
0810	Non-Conventional Sources of energy	15	0	0	0
0851	Village & Small Industries	316	999	771	694
0852	Industries	411986	504423	650000	850000
1055	Road Transport	0	0	0	0
1075	Other Transport Services	1430	4812	3714	3343
1275	Other Communication Services	0	0	0	0
1425	Other Scientific Research	5	5	0	0
1452	Tourism	9	10	0	0
1456	Civil Supplies	6101	19134	14768	13291
1475	Other General Economic Services	6976	171772	132574	119317
Total - (iii) Economic Service :		536647	922169	998304	1155774
Total - (c) Other Non-Tax Revenue :		1101967	1837988	1812991	2090992
TOTAL - B (NON-TAX-REVENUE) :		1787497	2200000	2780000	2900000
TOTAL - REVENUE (TAX + NON-TAX) :		26765832	31810000	33103000	34033700
C. GRANTS-IN-AID AND CONTRIBUTIONS					
1601	Grants-in-aid from Central Government				
1601	01 Non-Plan Grants				
1601	01 102 Grants in lieu of Tax on Railway Passenger Fares	0	0		
1601	01 104 Grants under proviso to Article 275(I) of the Constitution				
1601	01 104 Grants for Elementary Education	0	0	0	0
1601	01 104 Grants for State Disaster Respond Fund	105800	0	320500	221200
1601	01 104 Grants for Improvement in Delivery of Justice	24020	0	0	0
1601	01 104 Grants for UID	0	0	0	0
1601	01 104 Grants for Governance	57600	0	0	0
1601	01 104 Grants for creation of Capital Assests	238500	0	0	0
1601	01 104 Grants for PRI, ULB and Special area basic grant	414629	0	0	0
1601	01 104 Grants for maintainance of Forest	179100	0	0	0
1601	01 104 Grants for Data base of employees and pensioners		0	0	0
1601	01 104 Grants to reduce infant mortality rate	841400	0	0	0
1601	01 104 Grants for maintenance of Roads & Bridges				
		280000	0	0	0
1601	01 104 Grant for water sector Management	20000	0	0	0
1601	01 105 Grants to meet the Non-Plan Revenue deficit	10300000	8350000	8350000	6000000
1601	01 107 Relief and Rehabilitation of Displaced persons and repatriates	273204	300000	100000	200000
1601	01 109 Grants towards contribution to Calamity Relief Fund		0		
1601	01 110 Grants to cover gap of Revenue		0		
1601	01 800 Other Grants		0		
1601	01 800 03 Election		10000		
1601	01 800 07 Home Guards				
1601	01 800 08 Modernisation of Police Force	35500	50000	30000	50000
1601	01 800 11 I. R. Battalion/Special Police		0		
1601	01 800 14 Withheld Gap grant/Civil Defence		0		

(Rupees in thousand)

Receipt Heads					Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
1601	01	800	15	Security Related Expenditure	113166	350000	130000	175000
1601	01	800	17	Secondary Education/Elementary	0	0		
1601	01	800	19	Handloom Industries	0	0		
1601	01	800	22	Sports and Youth Programme	0	0		
1601	01	800	24	Civil Defence	0	0		
1601	01	800		Finance Commission Award	0	2770000	3480200	4583400
1601	01	800		Administration of Central Acts and Regulation	0	0		
1601	01	800		Central share for maintenance of Rajya Sainik Board	1501	0		
1601	01	800		National Diaster Management Authority	0	0		
1601	01	800	48	University Grant Commission		0		
1601	01	800	50	Social Security and Welfare		0		
1601	01	800	52	Other Administrative Fiscal Services		0		
1601	01	800	55	Central Contribution to Incentive Fund		0		
1601	01	800	54	N.E. Areas		0		
1601	01	800	56	Jails/Special Assistance to State		0		
1601	01	800	57	Compensation for introduction of VAT	13209	0		
1601	01	800	99	Others/Administration of Justice	0	40000	20000	25000
Total - 800 Other Grants :					163376	3220000	3660200	4833400
Total - 01 (Non-Plan Grants) :					12897629	11870000	12430700	11254600
1601	02			Grants for State / Union Territory Plan Schemes				
1601	02	101		Block Grants				
1601	02	101	26	Normal Central Assistance	10526174	13500000	12465600	13000000
1601	02	101	28	Special Central Assistance	8000000	8000000	8000000	9000000
1601	02	101	29	PMGY	0	0	0	0
1601	02	101	30	Non Lapsable Central Pool of Resource	969587	800000	400000	230800
1601	02	101	75	Special Plan Assistance	4500000	0	0	0
1601	02	101	31	Slum Development		0		
1601	02	101	34	Special Central Assistance under BADP	482500	520000	482800	550000
1601	02	101	36	Finance Commission Award		0		
1601	02	101	44	Addl. Central Assistance / Other Projects		0		
1601	02	101	45	Externally Aided Project	312937	530000	600000	775300
1601	02	101	46	AIBP	177500	1500000	1400000	1350000
1601	02	101	47	Other Special Area Programme (shifting cultivation) / Critically Anti Erosion Programme	0	35000	0	0
1601	02	101	54	NSAP	449191	480000	850000	549000
1601	02	101	59	JNNURM	507581	762500	850000	750100
1601	02	101	60	NEGAP	7871	43800	74600	76200
1601	02	104	50	Grants under Proviso to Article 275(1) of the Constitution	0	138000	137500	150000
1601	02	104	51	Tribal Sub Plan	281604	200000	453900	246600
1601	02	104	52	APDRP		0		
1601	02	104	53	ISUI		0		
1601	02	104	55	Roads and Bridges		0		
1601	02	104	56	Backward Regions Grant Fund	136600	157100	175800	171400
1601	02	104	57	NPAG / ACA		0		

(Rupees in thousand)

Receipt Heads					Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
1601	02	104	58	RKVY	564300	700000	581000	800000
1601	02	105	59	Grants from Central Road Fund	0	70400	61200	60000
1601	02	800	60	Strengthening of Weight & Measures infrastructure	0	0	0	0
1601	02	800	61	Nirmal Bharat Abhiyan (NBA)	0	0	0	950000
1601	02	800	62	NRDWP	0	0	0	1050000
1601	02	800	63	PMGSY	0	0	0	3000000
1601	02	800	64	Indira Awas Yojana	0	0	0	1023900
1601	02	800	65	RGPSY	0	0	0	624700
1601	02	800	66	IWMP	0	0	0	512000
1601	02	800	67	ICDS	0	0	0	2000000
1601	02	800	68	Sarva Shikha Abhiyan	0	0	0	2013600
1601	02	800	69	Mid Day Meal	0	0	0	588200
1601	02	800	70	National Rural Livelihood Mission	0	0	0	162000
1601	02	800	71	Natioanl Health Mission	0	0	0	1241400
1601	02	800	72	National Food Security Mission	0	0	0	400000
1601	02	800	73	National Horticulture Mission	0	0	0	450000
1601	02	800	74	RMSA	0	0	0	1230800
1601	02	800	75	MGNREGA	0	0	0	9644000
1601	02	800		Modernisation of Fire Services	0	0	0	0
1601	02	800		Other Grants (Backward Region Grant Fund)	0	0	0	0
1601	02	800		Other Grants (Rastriya Krishi Vikas Yojana)	0	0	0	0
1601	02	800		Advance SPA	0	0	0	0
1601	02	800		Other Grants including SPA	0	4500000	4750000	6000000
Total-02(Grants for State Plan/Union Territory Schemes) :					26915845	31936800	31282400	58600000
1601	03	Grants for Central Plan Schemes			333438	0	0	0
Total - 03 (Grants for Central Plan Schemes):					333438	0	0	0
1601	04	Grants for Centrally Sponsored Plan Schemes			3210374	4870000	6800000	3403600
Total -04(Grants for Centrally Sponsored Plan Schemes) :					3210374	4870000	6800000	3403600
1601	05	Grants for Special Plan Schemes						
				*** Central Pool of Resources for Development of North East & Sikkim		0		
				101 Schemes of North Eastern Council	379900	860000	1250000	656200
Total - 05 (Grants for Special Plan Schemes) :					379900	860000	1250000	656200
Total - 1601 (Grants -in-Aid from Central Government) :					43737186	49536800	51763100	73914400
TOTAL-C (GRANTS-IN-AID AND CONTRIBUTION) :					43737186	49536800	51763100	73914400
TOTAL - REVENUE ACCOUNT (A+B+C) :					70503018	81346800	84866100	107948100
<u>CAPITAL ACCOUNT</u>								
E. PUBLIC DEBT								
6003	Internal Debt of the State Government							
6003	00	101	Market Loans		6450000	6500000	5500000	6500000
6003	00	103	Loans from life Insurance Corporation of India			0	0	0
6003	00	105	Loans from National Bank for Agricultural and Rural Development			0	0	0
6003	00	106	Compensation and other Bonds			0	0	0

(Rupees in thousand)

Receipt Heads				Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
6003	00	108	Loans from National Co-operative Development Corporation	1	0	0	0
6003	00	109	Loans from Other Institutions			0	0
6003	00	109 37	Loans from NABARD	1442550	1500000	1500000	2000000
6003	00	109 38	Loans from Rural Electrification Corporation	0	0	0	0
6003	00	109 40	Loans from HUDCO	0	0	0	0
6003	00	109 41	Loans from Other Financial Institution / Banks(IDFC)	0	0	0	0
6003	00	110	Ways & Means Advance from R.B.I.	0		0	0
6003	00	111	Special Securities issued to National Small Savings	412800	0	0	0
6003	00	800	Other Loans/Spl. Securities to NSSF	0	300000	500000	500000
Total - 6003 (Internal Debt of the State Government) :				8305351	8300000	7500000	9000000
6004	Loans and Advances from the Central Govt.						
6004	01	Non-Plan Loans		0	0	0	0
6004	01	102	Share of Small Savings Collection	0	0	0	0
6004	01	201	House Building Advances	0	0	0	0
6004	01	800	Other Loans	0	0	0	0
6004	01	800 08	Modernisation of Police Force	0	0	0	0
Total - 01 (Non-Plan Loans) :				0	0	0	0
6004	02	Loans for State / Union Territory Plan Schemes					
6004	02	101	Block Loans	34772	0	30000	30000
6004	02	101 26	Normal	0	0	0	0
6004	02	101 26	1% withheld NCA	0	0	0	0
6004	02	101 27	AIBP	0	0	0	0
6004	02	101 29	PMGY	0	0	0	0
6004	02	101 30	Central Pool for Resource Development of North East.	0	0	0	0
6004	02	101 31	Slum Development	0	0	0	0
6004	02	101 32	Jails	0	0	0	0
6004	02	101 33	Shifting Cultivation / Flood Control	0	0	0	0
6004	02	101 34	B.A.D.P	0	0	0	0
6004	02	101 44	Additional Central Assistance	0	0	0	0
6004	02	101 45	Externally Aided Project	0	0	0	0
6004	02	101 46	Tribal Sub Plan	0	0	0	0
6004	02	101 47	APDRP	0	0	0	0
6004	02	101 48	ISUI	0	0	0	0
6004	02	101 49	NSAP	0	0	0	0
6004	02	101 50	Roads and Bridges	0	0	0	0
6004	02	101 51	Block Grant / Other Projects (ACA)	0	0	0	0
6004	02	101 52	NPAG	0	0	0	0
6004	02	101 53	RSVY	0	0	0	0
6004	02	101 99	Others	0	0	0	0
6004	02	105	State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	0	0	0	0
Total-02(Loans for State/Union Territory Plan Schemes) :				34772	0	30000	30000
6004	03	Loans for Central Plan Schemes					

(Rupees in thousand)

Receipt Heads				Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
6004	03	800	Other Loans	0	0		
Total-03 (Loans for Central Plan Schemes) :				0	0	0	0
6004	04		Loans for Centrally Sponsored Plan Schemes	0	0	0	0
Total - 04 (Loans for Centrally Sponsored Plan Schemes) :				0	0	0	0
6004	05		Loans for Special Schemes				
6004	05	102	Development of Border Areas	0	0		
Total - 05 (Loans for Special Schemes) :				0	0	0	0
6004	06		Ways and Means Advances		0		
6004	06	101	Schemes of North Eastern Council	0	0		
Total - 06 (Ways and Means Advances) :				0	0	0	0
Total - 07 Pre 1984-85 loans				0	0	0	0
Total - 6004 (Loans & Advances from Central Govt.) :				34772	0	30000	30000
TOTAL - E (PUBLIC DEBT) :				8340123	8300000	7530000	9030000
F. LOANS AND ADVANCES							
6216			Loans for Housing	688	0	0	0
6235			Loans for Social Security and Welfare	0	0	0	0
6408			Loans for Food Storage & Warehousing	0	0	0	0
6425			Loans for Co-operation	194	0	0	0
6801			Loans for Power Projects	0	0	0	0
6851			Loans for Village & Small Industries	0	0	0	0
7475			Loans for Other General Economic Service	0	0	0	0
7610			Loans to Government Servants, etc.	11739	20000	20000	20000
7615			Miscellaneous Loan	0	0	0	0
TOTAL - F (LOANS AND ADVANCES) :				12621	20000	20000	20000
TOTAL - CAPITAL ACCOUNT :				8352744	8320000	7550000	9050000
TOTAL - I (CONSOLIDATED FUND) :				78855762	89666800	92416100	116998100
II. CONTINGENCY FUND							
H. TRANSFER TO CONTINGENCY FUND							
7999			Appropriation to Contingency Fund	0	0	0	0
TOTAL - H (TRANSFER TO CONTINGENCY FUND) :				0	0	0	0
TOTAL - II (CONTINGENCY FUND) :				0	0	0	0
III. PUBLIC ACCOUNT							
A. TRANSACTION IN CONTINGENCY FUND							
8000			Contingency Fund	0	0	0	0
TOTAL - A (CONTINGENCY FUND) :				0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.							
(a) Small Savings							
8007			Investment of National Small Savings Fund	0	0	0	0
Total - (a) Small Savings :				0	0	0	0
(b) Provident Fund							
8009			State Provident Funds	6938567	7507000	10430000	13050000
Total - (b) Provident Fund :				6938567	7507000	10430000	13050000
(c) Other Accounts							
8011			Insurance and Pension Funds	160756	197900	182500	225000
Total - (c) Other Accounts :				160756	197900	182500	225000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :				7099323	7704900	10612500	13275000

(Rupees in thousand)

Receipt Heads	Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and other Reserve Funds	106444	794700	410500	450000
Total - (a) Reserve Funds Bearing Interest :	106444	794700	410500	450000
(b) Reserve Funds not bearing Interest				
8222 Sinking Funds	750000	450000	500000	500000
8235 General and Other Reserve Funds	9400	3500	5000	5500
Total - (b) Reserve Funds not bearing Interest :	759400	453500	505000	505500
TOTAL - J (RESERVE FUND) :	865844	1248200	915500	955500
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	0	0	536	1600
Total - (a) Deposit bearing Interest :	0	0	536	1600
(b) Deposit not bearing Interest				
8443 Civil Deposits	1260984	1920000	2250000	2050000
8448 Deposit and Local Fund	0	0	0	5000000
8449 Other Deposits	0	0	0	0
Total - (b) Deposit not bearing Interest :	1260984	1920000	2250000	7050000
(c) Advances				
8550 Civil Advance	279431	200000	262400	79000
Total - (c) Advances :	279431	200000	262400	79000
TOTAL - K (DEPOSITS AND ADVANCES) :	1540415	2120000	2512936	7130600
L. SUSPENSE AND MISCELLANEOUS				
(b) Suspense				
8658 Suspense Accounts	772644	693285	1170000	1290000
Total - (b) Suspense :	772644	693285	1170000	1290000
(c) Other Accounts				
8670 Cheques and Bills	1647	1000	1500	1800
8671 Departmental Balances	504290	1700	200000	250000
8672 Permanent Cash Imprest	3000	0	0	0
8673 Cash Balance Investment Account	337829800	171645000	455023970	512220687
Total - (c) Other Accounts :	338338737	171647700	455225470	512472487
(e) Miscellaneous				
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	0	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	339111381	172340985	456395470	513762487
M. REMITTANCES				
(a) Money Order and other Remittances				
8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers	11419702	6380220	9949000	10940000
8786 Adjusting Account between Central and State Government	0	0	0	0
Total - (a) Money Order and other Remittances :	11419702	6380220	9949000	10940000
(b) Inter Government Adjustment Account				
8793 Inter-State Suspense Account	38793	165	0	0
Total - (b) Inter Government Adjustment Account :	38793	165	0	0
TOTAL - M (REMITTANCE) :	11458495	6380385	9949000	10940000
TOTAL - III (PUBLIC ACCOUNT) :	360075458	189794470	480385406	546063587
TOTAL - RECEIPTS (I+II+III) :	438931220	279461270	572801506	663061687

SECTION - IV

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

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
CONSOLIDATED FUND.										
EXPENDITURE HEADS										
DEMAND NO.1										
1	2011	State Legislature	0	0	0	101991	101991	0	0	0
DEMAND NO.2										
2	2012	President, Vice-President / Governor / Administrator of Union Territory	0	0	0	24649	24649	0	0	0
DEMAND NO.3										
3	2013	Council of Ministers	0	0	0	5122	5122	0	0	0
3	2052	Secretariat General Services	0	0	0	273021	273021	0	0	0
3	2059	Public Works	0	0	0	0	0	0	0	0
3	2070	Other Administrative Services	0	0	0	49521	49521	0	0	0
3	3451	Secretariat Economic Services	0	0	0	694	694	0	0	0
3	4070	Capital Outlay on Other Administrative Services	45500	0	0	68	45568	13600	0	0
TOTAL : DEMAND NO.3			45500	0	0	328426	373926	13600	0	0
DEMAND NO.4										
4	2015	Election	0	0	0	171686	171686	0	0	0
4	4070	Capital Outlay on Other Administrative Services	0			0	0	0		
TOTAL : DEMAND NO.4			0	0	0	171686	171686	0	0	0
DEMAND NO.5										
5	2014	Administration of Justice	5000	0	0	265395	270395	5000	0	0
5	2059	Public Works	0	0	0	0	0	0	0	0
5	2070	Other Administrative Services	0	0	0	0	0	0	0	0
5	4070	Capital Outlay on other Administrative Services	8055	64281	0	0	72336	8300	77060	0
TOTAL : DEMAND NO.5			13055	64281	0	265395	342731	13300	77060	0
DEMAND NO.6										
6	2029	Land Revenue	0	1887	0	190438	192325	0	50	0
6	2030	Stamps & Registration	0	0	0	10791	10791	0	0	0
6	2052	Secretariat General Services	0	0	0	139	139	0	0	0
6	2053	District Administration	14074	0	0	297387	311461	36250	0	0
6	2059	Public Works	0	0	0	4498	4498	0	0	0
6	2070	Other Administrative Services	0	8821	0	0	8821	0	25	0
6	2235	Social Security and Welfare	0	0	0	11350	11350	0	0	0
6	2245	Relief on Account of Natural Calamities	0	2279	0	2875	5154	0	0	0
6	2250	Other Social Services	0	0	0	11996	11996	0	0	0
6	2506	Land Reforms	2563	0	0	144529	147092	3350	0	0
6	2552	North Eastern Areas	0	0	0	0	0	0	0	0
6	3475	Other General Economic Services	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
132900	132900	0	0	0	157928	157928	0	0	0	161670	161670	
29720	29720	0	0	0	32167	32167	0	0	0	35054	35054	
7918	7918	0	0	0	6500	6500	0	0	0	7500	7500	
383941	383941	0	0	0	379900	379900	0	0	0	405860	405860	
0	0	0	0	0	0	0	0	0	0	0	0	
60714	60714	0	0	0	88359	88359	0	0	0	64755	64755	
827	827	0	0	0	1762	1762	0	0	0	1314	1314	
100	13700	13500	0	0	620	14120	100	100	200	110	310	
453500	467100	13500	0	0	477141	490641	100	100	200	479539	479739	
252860	252860	0	0	0	243560	243560	0	0	0	292337	292337	
0	0	0			0	0	0	0	0	100	100	
252860	252860	0	0	0	243560	243560	0	0	0	292437	292437	
541140	546140	5000	0	0	426684	431684	3000	0	3000	448996	451996	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	250	2250	2500	0	2500	
0	85360	8333	92383	0	0	100716	32090	307950	340040	0	340040	
541140	631500	13333	92383	0	426684	532400	35340	310200	345540	448996	794536	
239510	239560	0	3797	0	265739	269536	0	0	0	292766	292766	
30134	30134	0	0	0	33356	33356	0	0	0	36690	36690	
300	300	0	0	0	300	300	0	0	0	300	300	
307556	343806	30115	0	0	341145	371260	33740	0	33740	373564	407304	
7500	7500	3000	0	0	7500	10500	500	0	500	7500	8000	
0	25	0	762	0	0	762	0	916	916	0	916	
8700	8700	0	0	0	8900	8900	0	0	0	9200	9200	
255800	255800	801	0	0	352814	353615	0	0	0	244700	244700	
11500	11500	0	0	0	13500	13500	0	0	0	14000	14000	
229900	233250	3308	0	0	255455	258763	4800	0	4800	280894	285694	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
6	4070	Capital Outlay on Other Administrative Services	438361	3254	0	0	441615	319220	25	0
6	4250	Capital Outlay on Other Social Services	4177	0	0	0	4177	5200	0	0
TOTAL : DEMAND NO.6			459175	16241	0	674003	1149419	364020	100	0
<u>DEMAND NO.7</u>										
7	2070	Other Administrative Services	0	0	0	18978	18978	0	0	
<u>DEMAND NO.8</u>										
8	2051	Public Service Commission	0	0	0	24502	24502	0	0	0
8	2070	Other Administrative Services	1300	0	0	1500	2800	1500	0	0
TOTAL : DEMAND NO.8			1300	0	0	26002	27302	1500	0	0
<u>DEMAND NO.9</u>										
9	3454	Census Survey and Statistics	651	1018	0	40473	42142	2080	4000	0
9	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO.9			651	1018	0	40473	42142	2080	4000	0
<u>DEMAND NO.10</u>										
10	2052	Secretariat General Services	0	0	0	6761	6761	0	0	0
10	2053	District Administration	0	0	0	0	0	0	0	0
10	2055	Police	25908	0	0	5816840	5842748	0	0	0
10	2059	Public Works	0	0	0	0	0	0	0	0
10	2070	Other Administrative Services	0	0	0	109699	109699	0	0	0
10	3275	Other Communication Services	0	0	0	184617	184617	0	0	0
10	4055	Capital outlay on Police	2890	11956	0	188499	203345	38300	293000	0
10	4059	Capital Outlay on Public Works	119611	0	0	0	119611	425100	0	0
10	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
10	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
10	5275	Capital Outlay on Other Communication Services	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO.10			148409	11956	0	6306416	6466781	463400	293000	0
<u>DEMAND NO.11</u>										
11	2041	Taxes on Vehicles	0	0	0	14343	14343	0	0	0
11	2059	Public Works	0	0	0	0	0	0	0	0
11	3053	Civil Aviation	0	0	0	1104	1104	0	0	0
11	3055	Road Transport	2367	0	0	134044	136411	2425	0	0
11	3075	Other Transport Services	0	0	0	0	0	0	0	0
11	4552	Capital Outlay on North Eastern Areas	2795	0	0	0	2795	1000	0	5200

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	319245	412734	16	0	0	412750	34265	339222	373487	0	373487	
0	5200	5200	0	0	0	5200	5200	0	5200	0	5200	
1090900	1455020	455158	4575	0	1278709	1738442	78505	340138	418643	1259614	1678257	
24623	24623	0	0	0	25419	25419	0	0	0	28166	28166	
34950	34950	0	0	0	32230	32230	0	0	0	35987	35987	
1500	3000	1500	0	0	1500	3000	1500	0	1500	1500	3000	
36450	37950	1500	0	0	33730	35230	1500	0	1500	37487	38987	
62936	69016	2415	16932	0	66215	85562	2692	10000	12692	68978	81670	
0	0	0	0	0	0	0	0	0	0	0	0	
62936	69016	2415	16932	0	66215	85562	2692	10000	12692	68978	81670	
10214	10214	0	0	0	11000	11000	0	0	0	12000	12000	
0	0	0	0	0	0	0	0	0	0	0	0	
7004154	7004154	9229	0	0	7890654	7899883	0	1850	1850	8663556	8665406	
0	0	26240	0	0	0	26240	0	25500	25500	0	25500	
141730	141730	0	0	0	134383	134383	0	0	0	138075	138075	
210602	210602	0	0	0	256606	256606	0	0	0	281830	281830	
283200	614500	24350	10000	0	91686	126036	10000	253190	263190	56794	319984	
0	425100	271616	0	0	0	271616	220000	0	220000	0	220000	
0	0	12138	0	0	0	12138	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
100	100	0	0	0	0	0	0	0	0	0	0	
7650000	8406400	343573	10000	0	8384329	8737902	230000	280540	510540	9152255	9662795	
20200	20200	0	0	0	19825	19825	0	0	0	22440	22440	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
125000	127425	2750	0	0	135856	138606	2800	0	2800	157500	160300	
0	0	0	0	0	0	0	0	0	0	0	0	
0	6200	960	0	0	0	960	0	52	52	0	52	

Dem No.	Major Head	Actual 2012-13						Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
11	5055	Capital Outlay on Road Transport	28805	29032	0	38295	96132	14056	52	0
11	5056	Capital Outlay on Inland Water Transport	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO.11			33967	29032	0	187786	250785	17481	52	5200
DEMAND NO.12										
12	2049	Interest Payments	0	0	0	3623	3623	0	0	0
12	2059	Public Works	0	0	0	0	0	1000	0	0
12	2425	Co-operation	7001	0	0	101542	108543	22669	0	0
12	4059	Capital Outlay on Public Works	2000	0	0	0	2000	2000	0	0
12	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
12	4425	Capital Outlay on Co-operation	15666	0	0	0	15666	15250	0	0
12	5465	Investment in General Financial & Trading Institutions	0	0	0	0	0	0	0	0
12	6003	Internal Debt of the State Government	0	0	0	1957	1957	0	0	0
12	6425	Loans for Co-operation	23600	0	0	0	23600	0	0	0
TOTAL : DEMAND NO.12			48267	0	0	107122	155389	40919	0	0
DEMAND NO.13										
13	2045	Other Taxes & Duties on Commodities & Services	0	0	0	3156	3156	0	0	0
13	2049	Interest Payments	0	0	0	340784	340784	0	0	0
13	2055	Police	0	0	0	0	0	0	0	0
13	2059	Public Works								
		<i>Gross</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>886448</i>	<i>886448</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Recoveries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>685239</i>	<i>685239</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Net</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>201209</i>	<i>201209</i>	<i>0</i>	<i>0</i>	<i>0</i>
13	2070	Other Administrative Services	0	0	0	0	0	15600	0	0
13	2216	Housing	0	0	0	22558	22558	0	0	0
13	3054	Roads and Bridges	553	0	0	1396889	1397442	709	0	0
13	4059	Capital Outlay on Public Works	94397	0	0	0	94397	90157	0	0
13	4216	Capital Outlay on Housing	49551	0	0	0	49551	52000	0	0
13	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
13	4552	Capital Outlay on North Eastern Areas	0	0	219909	0	219909	18200	0	234000
13	5054	Capital Outlay on Roads and Bridges	1285387	118490	0	0	1403877	1262267	156000	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
10100	24208	296448	0	0	15000	311448	21840	167394	189234	0	189234	
0	0	6573	0	0	0	6573	0	0	0	0	0	
155300	178033	306731	0	0	170681	477412	24640	167446	192086	179940	372026	
158	158	0	0	0	7186	7186	0	0	0	8928	8928	
0	1000	1500	0	0	0	1500	2000	0	2000	3000	5000	
117400	140069	12365	0	0	138723	151088	12482	0	12482	153368	165850	
0	2000	15805	0	0	0	15805	2000	100	2100	0	2100	
0	0	0	0	0	0	0	0	0	0	0	0	
0	15250	20433	0	0	0	20433	28083	0	28083	0	28083	
0	0	14456	0	0	0	14456	0	0	0	0	0	
619	619	0	0	0	2823	2823	0	0	0	2823	2823	
0	0	11000	0	0	0	11000	4300	0	4300	0	4300	
118177	159096	75559	0	0	148732	224291	48865	100	48965	168119	217084	
4330	4330	0	0	0	4230	4230	0	0	0	4730	4730	
320000	320000	0	0	0	400000	400000	0	0	0	400000	400000	
0	0	0	0	0	0	0	0	0	0	0	0	
769190	769190	0	0	0	967129	967129	0	0	0	1022329	1022329	
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000	
269190	269190	0	0	0	467129	467129	0	0	0	522329	522329	
0	15600	18200	0	0	0	18200	7800	0	7800	0	7800	
20000	20000	0	0	0	25000	25000	0	0	0	25000	25000	
2306080	2306789	130	0	0	2338980	2339110	0	141	141	2515685	2515826	
0	90157	268988	0	0	0	268988	137800	102924	240724	0	240724	
0	52000	52000	0	0	0	52000	52000	0	52000	0	52000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	252200	40040	0	442000	0	482040	40040	260000	300040	0	300040	
0	1418267	1588613	156000	0	0	1744613	1288560	1755328	3043888	0	3043888	

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
13	6003	Internal Debt of the State Government	0	0	0	242584	242584	0	0	0
TOTAL : DEMAND NO.13										
		<i>GROSS</i>	1429888	118490	219909	2892419	4660706	1438933	156000	234000
		<i>RECOVERIES</i>	0	0	0	685239	685239	0	0	0
		<i>NET</i>	1429888	118490	219909	2207180	3975467	1438933	156000	234000
DEMAND NO.14										
14	2049	Interest Payments	0	0	0	0	0	0	0	0
14	2801	Power					0			
		<i>Gross</i>	0	0	0	411233	411233	0	0	0
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	0	0	0	411233	411233	0	0	0
14	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	100000
14	4801	Capital Outlay on Power Projects	485520	0	0	0	485520	102052	100000	0
14	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
14	6801	Loans for Power Projects	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.14										
		<i>GROSS</i>	485520	0	0	411233	896753	102052	100000	100000
		<i>RECOVERIES</i>	0	0	0	0	0	0	0	0
		<i>NET</i>	485520	0	0	411233	896753	102052	100000	100000
DEMAND NO.15										
15	2049	Interest Payments	0	0	0	15967	15967	0	0	0
15	2059	Public Works	0	0	0	49642	49642	0	0	0
15	2701	Medium Irrigation	668	0	0	0	668	830	0	0
15	2702	Minor Irrigation								
		<i>Gross</i>	8120	0	0	616073	624193	5075	0	0
		<i>Recoveries</i>	0	0	0	257378	257378	0	0	0
		<i>Net</i>	8120	0	0	358695	366815	5075	0	0
15	2711	Flood Control and Drainage	791	0	0	42053	42844	1069	0	0
15	4701	Capital Outlay on Medium Irrigation								
		<i>Gross</i>	23254	0	0	0	23254	147362	0	0
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	23254	0	0	0	23254	147362	0	0
15	4702	Capital Outlay on Minor Irrigation	199658	2550	0	0	202208	224503	2570	0
15	4705	Capital Outlay on Command Area Development	0	0	0	0	0	5000	5000	0
15	4711	Capital Outlay on Flood Control Projects	51463	71530	0	0	122993	150305	130000	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15						
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan					Non-Plan	Total
							State Plan excluding CASP	CASP	Total State Plan				
670000	670000	0	0	0	670000	670000	0	0	0	780000	780000		
4089600	5918533	1967971	156000	442000	4405339	6971310	1526200	2118393	3644593	4747744	8392337		
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000		
3589600	5418533	1967971	156000	442000	3905339	6471310	1526200	2118393	3644593	4247744	7892337		
0	0	0	0	0	0	0	0	0	0	0	0		
433050	433050	0	0	0	414638	414638	0	0	0	416430	416430		
0	0	0	0	0	0	0	0	0	0	0	0		
433050	433050	0	0	0	414638	414638	0	0	0	416430	416430		
0	100000	46480	0	33900	0	80380	70000	20000	90000	0	90000		
0	202052	397930	25298	0	0	423228	130000	128225	258225	0	258225		
0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	0	0	0	0	0	0	0	0	0		
433050	735102	444410	25298	33900	414638	918246	200000	148225	348225	416430	764655		
0	0	0	0	0	0	0	0	0	0	0	0		
433050	735102	444410	25298	33900	414638	918246	200000	148225	348225	416430	764655		
15512	15512	0	0	0	12690	12690	0	0	0	10506	10506		
40000	40000	0	0	0	50000	50000	0	0	0	50000	50000		
0	830	915	0	0	0	915	1505	0	1505	0	1505		
1011267	1016342	7145	0	0	912267	919412	7145	0	7145	931767	938912		
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000		
511267	516342	7145	0	0	412267	419412	7145	0	7145	431767	438912		
144033	145102	1149	0	0	83297	84446	1843	0	1843	111499	113342		
0	147362	115868	0	0	0	115868	20196	129006	149202	0	149202		
0	0	0	0	0	0	0	0	0	0	0	0		
0	147362	115868	0	0	0	115868	20196	129006	149202	0	149202		
0	227073	154240	1526	0	0	155766	57136	148157	205293	0	205293		
0	10000	500	500	0	0	1000	0	0	0	0	0		
0	280305	128720	24946	0	0	153666	210285	40959	251244	0	251244		

Dem No.	Major Head	Actual 2012-13								Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.		
15	6003	Internal Debt of the State Government	0	0	0	12615	12615	0	0	0	
TOTAL: DEMAND NO.15											
		<i>GROSS</i>	<i>283954</i>	<i>74080</i>	<i>0</i>	<i>736350</i>	<i>1094384</i>	<i>534144</i>	<i>137570</i>	<i>0</i>	
		<i>RECOVERIES</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>257378</i>	<i>257378</i>	<i>0</i>	<i>0</i>	<i>0</i>	
		<i>NET</i>	<i>283954</i>	<i>74080</i>	<i>0</i>	<i>478972</i>	<i>837006</i>	<i>534144</i>	<i>137570</i>	<i>0</i>	
DEMAND NO.16											
16	2049	Interest Payments	0	0	0	5436	5436	0	0	0	
16	2059	Public Works	0	0	0	24754	24754	0	0	0	
16	2210	Medical and Public Health	395075	137	0	741143	1136355	306320	100	0	
16	2552	North Eastern Areas	0	0	0	0	0	0	0	0	
16	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0	
16	4210	Capital Outlay on Medical & Public Health	181950	2647	0	998	185595	207222	100	0	
16	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0	
16	4552	Capital Outlay on North Eastern Areas	0	0	188470	0	188470	0	0	36920	
TOTAL: DEMAND NO.16			577025	2784	188470	772331	1540610	513542	200	36920	
DEMAND NO.17											
17	2059	Public Works	0	0	0	367	367	0	0	0	
17	2205	Arts & Culture	4235	0	0	0	4235	1700	0	0	
17	2220	Information & Publicity	45449	0	0	97100	142549	41600	0	0	
17	3452	Tourism	8956	0	0	5559	14515	0	0	0	
17	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0	
17	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	100	0	0	
17	4220	Capital Outlay on Information and Publicity	0	38256	0	0	38256	100	10000	0	
17	4250	Capital Outlay on Other Social Services	0	0	0	0	0	0	0	0	
17	5452	Capital Outlay on Tourism	20018	0	0	0	20018	0	0	0	
17	5465	Investment in General Financial & Trading Institutions	100	0	0	5000	5100	0	0	0	
TOTAL: DEMAND NO.17			78758	38256	0	108026	225040	43500	10000	0	

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
51599	51599	0	0	0	51599	51599	0	0	0	52938	52938	
1262411	1934125	408537	26972	0	1109853	1545362	298110	318122	616232	1156710	1772942	
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000	
762411	1434125	408537	26972	0	609853	1045362	298110	318122	616232	656710	1272942	
5857	5857	0	0	0	6322	6322	0	0	0	6322	6322	
25000	25000	0	0	0	30000	30000	0	0	0	30000	30000	
1122000	1428420	245487	46	0	1051536	1297069	321014	20010	341024	1160196	1501220	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
2000	209322	472281	5243	0	2000	479524	38900	147445	186345	0	186345	
0	0	0	0	0	0	0	0	0	0	0	0	
0	36920	666	0	20000	0	20666	0	2100	2100	0	2100	
1154857	1705519	718434	5289	20000	1089858	1833581	359914	169555	529469	1196518	1725987	
1000	1000	0	0	0	1559	1559	0	0	0	1000	1000	
1500	3200	1400	0	0	3500	4900	3700	0	3700	0	3700	
141300	182900	31400	0	0	136910	168310	42063	0	42063	160584	202647	
12300	12300	5000	0	0	10400	15400	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	100	2077	0	0	0	2077	0	0	0	0	0	
0	10100	19968	21949	0	0	41917	2000	38078	40078	0	40078	
0	0	10000	0	0	0	10000	0	0	0	0	0	
0	0	930	0	0	0	930	0	0	0	0	0	
0	0	25	0	0	1250	1275	0	0	0	0	0	
156100	209600	70800	21949	0	153619	246368	47763	38078	85841	161584	247425	

Dem No.	Major Head	Actual 2012-13						Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
<u>DEMAND NO.18</u>										
18	2070	Other Administrative Services	0	0	0	0	0	0	0	0
18	2235	Social Security and Welfare	0	0	0	8488	8488	0	0	0
18	2250	Other Social Services	0	0	0	10241	10241	0	0	0
18	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.18			0	0	0	18729	18729	0	0	0
<u>DEMAND NO.19</u>										
19	2029	Land Revenue	0	387	0	0	387	0	0	0
19	2053	District Administration	0	0	0	0	0	4000	0	0
19	2056	Jails	382	0	0	0	382	620	0	0
19	2059	Public Works	1210	0	0	235	1445	1125	0	0
19	2070	Other Administrative Services	0	5083	0	0	5083	9300	0	0
19	2202	General Education	137321	94	0	0	137415	337028	2810	0
19	2203	Technical Education	471	10	0	0	481	4682	0	0
19	2204	Sports & Youth Services	8376	15134	0	0	23510	11500	21200	0
19	2205	Arts & Culture	1434	0	0	0	1434	4115	0	0
19	2210	Medical and Public Health	179111	658	0	0	179769	248746	4133	0
19	2211	Family Welfare	5566	68717	0	0	74283	6300	68633	0
19	2215	Water Supply and Sanitation	50341	0	0	0	50341	13379	0	0
19	2217	Urban Development	403354	88405	0	0	491759	654976	15500	0
19	2220	Information & Publicity	32127	0	0	0	32127	29900	0	0
19	2225	Welfare of ST/SC/OBC	1534229	171461	0	85358	1791048	1708500	234724	0
19	2230	Labour and Employment	7169	0	0	0	7169	61863	0	0
19	2235	Social Security and Welfare	415053	341622	0	0	756675	467879	777719	0
19	2236	Nutrition	37340	189646	0	0	226986	40400	205400	0
19	2401	Crop Husbandry	265813	58946	0	0	324759	602311	58254	0
19	2402	Soil and Water Conservation	987	2078	0	0	3065	3453	2078	0
19	2403	Animal Husbandry	46982	15100	0	0	62082	46759	14921	0
19	2404	Diary Development	487	0	0	0	487	487	0	0
19	2405	Fisheries	49583	0	0	0	49583	48483	0	0
19	2406	Forestry and Wildlife	49832	18170	0	0	68002	96539	22739	0
19	2407	Plantation	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
2	2	0	0	0	5	5	0	0	0	5	5	
8879	8879	0	0	0	39384	39384	0	0	0	39060	39060	
10700	10700	0	0	0	13928	13928	0	0	0	11500	11500	
0	0	0	0	0	0	0	0	0	0	0	0	
19581	19581	0	0	0	53317	53317	0	0	0	50565	50565	
0	0	0	0	0	0	0	0	0	0	0	0	
0	4000	6997	0	0	0	6997	6500	0	6500	0	6500	
0	620	620	0	0	0	620	620	0	620	0	620	
500	1625	2584	0	0	500	3084	4145	0	4145	600	4745	
0	9300	22750	453	0	0	23203	4650	29293	33943	0	33943	
0	339838	418666	2046	0	0	420712	461534	1088354	1549888	0	1549888	
0	4682	4805	15200	0	0	20005	5657	0	5657	0	5657	
0	32700	17855	18304	0	0	36159	14782	21000	35782	0	35782	
0	4115	3015	0	0	0	3015	2125	0	2125	0	2125	
0	252879	332099	3085	0	0	335184	294543	42175	336718	0	336718	
0	74933	6325	52155	0	0	58480	118350	384842	503192	0	503192	
0	13379	178863	0	0	0	178863	177189	0	177189	0	177189	
0	670476	850437	72258	0	0	922695	493877	278876	772753	0	772753	
0	29900	25733	0	0	0	25733	29400	0	29400	0	29400	
123750	2066974	2445367	134357	0	122680	2702404	2437490	246600	2684090	132784	2816874	
0	61863	42667	440	0	0	43107	41752	57939	99691	0	99691	
0	1245598	579159	885622	0	0	1464781	569850	1129776	1699626	0	1699626	
0	245800	34869	228059	0	0	262928	36869	190750	227619	0	227619	
0	660565	455071	7233	0	0	462304	259558	713910	973468	0	973468	
0	5531	3600	0	0	0	3600	3840	0	3840	0	3840	
0	61680	57945	15604	0	0	73549	62459	18570	81029	0	81029	
0	487	487	0	0	0	487	87	3600	3687	0	3687	
0	48483	64393	0	0	0	64393	41325	0	41325	0	41325	
0	119278	85469	15745	0	0	101214	86009	92200	178209	0	178209	
0	0	0	0	0	0	0	0	0	0	0	0	

Dem No.	Major Head	Actual 2012-13						Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
19	2408	Food, Storage and Warehousing	1900	0	0	0	1900	2390	0	0
19	2415	Agricultural Research and Education	534	0	0	0	534	142868	0	0
19	2425	Co-operation	13919	0	0	0	13919	11516	0	0
19	2435	Other Agricultural Programmes	375	0	0	0	375	600	0	0
19	2501	Special Programmes for Rural Development	10600	0	0	0	10600	16640	0	0
19	2505	Rural Employment	0	0	0	0	0	0	0	0
19	2515	Other Rural Development Programme	836	0	0	0	836	98220	3100	0
19	2552	North Eastern Areas	0	0	11675	0	11675	0	0	15300
19	2701	Medium Irrigation	375	0	0	0	375	495	0	0
19	2702	Minor Irrigation	629	0	0	0	629	1110	0	0
19	2711	Flood Control and Drainage	525	0	0	0	525	605	0	0
19	2810	New and Renewable Energy	0	0	0	0	0	0	0	0
19	2851	Village & Small Industries	47032	19071	0	0	66103	51156	15531	0
19	2875	Other Industries	74542	0	0	0	74542	21500	0	0
19	3054	Roads and Bridges	375	0	0	0	375	413	0	0
19	3055	Road Transport	0	0	0	0	0	0	0	0
19	3425	Other Scientific Research	1825	0	0	0	1825	600	0	0
19	3435	Ecology and Environment	0	0	0	0	0	0	0	0
19	3451	Secretariat Economics Services	420	0	0	0	420	0	0	0
19	3452	Tourism	301	0	0	0	301	775	0	0
19	3456	Civil Supplies	5193	0	0	0	5193	7845	915	0
19	3475	Other General Economic Services	0	0	0	0	0	0	0	0
19	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	350000	350000	0	0	0
19	4059	Capital Outlay on Public Works	57979	0	0	0	57979	63793	0	0
19	4070	Capital Outlay on Other Administrative Services	376693	1878	0	0	378571	1670667	0	0
19	4202	Capital Outlay on Education, Sports, Art and Culture	271124	106598	0	0	377722	214432	60003	0
19	4210	Capital Outlay on Medical & Public Health	337739	20000	0	0	357739	312300	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	2390	2295	0	0	0	2295	2320	100	2420	0	2420	
0	142868	317	0	0	0	317	472	0	472	0	472	
0	11516	10800	0	0	0	10800	14623	0	14623	0	14623	
0	600	500	0	0	0	500	500	0	500	0	500	
0	16640	16655	94277	0	0	110932	25470	50220	75690	0	75690	
0	0	0	0	0	0	0	0	0	0	0	0	
0	101320	118710	3100	0	0	121810	145180	162229	307409	0	307409	
0	15300	1368	0	24412	0	25780	1472	22879	24351	0	24351	
0	495	610	0	0	0	610	938	0	938	0	938	
0	1110	2137	0	0	0	2137	2137	0	2137	0	2137	
0	605	630	0	0	0	630	1012	0	1012	0	1012	
0	0	0	0	0	0	0	4400	0	4400	0	4400	
0	66687	44784	13125	0	0	57909	50074	31000	81074	0	81074	
0	21500	36500	0	0	0	36500	38500	0	38500	0	38500	
0	413	78	0	0	0	78	0	85	85	0	85	
0	0	0	0	0	0	0	0	0	0	0	0	
0	600	5600	0	0	0	5600	1200	0	1200	0	1200	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	775	13604	1210	0	0	14814	4650	2595	7245	0	7245	
0	8760	7090	17040	0	0	24130	1595	4050	5645	0	5645	
0	0	0	0	0	0	0	565	0	565	0	565	
360000	360000	0	0	0	400000	400000	0	0	0	440000	440000	
0	63793	284391	0	0	0	284391	107160	70632	177792	0	177792	
0	1670667	437436	10	0	0	437446	77736	1740565	1818301	0	1818301	
0	274435	397896	111157	0	0	509053	216761	236619	453380	0	453380	
0	312300	740835	21901	0	0	762736	248900	116296	365196	0	365196	

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
19	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
19	4215	Capital Outlay on Water Supply and Sanitation	969720	13268	0	0	982988	663611	62	0
19	4216	Capital Outlay on Housing	29274	0	0	0	29274	31000	0	0
19	4217	Capital Outlay on Urban Development	93243	5750	0	0	98993	10850	25854	0
19	4220	Capital Outlay on Information and Publicity	0	32500	0	0	32500	2500	20000	0
19	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	174575	79722	0	74943	329240	281940	175276	0
19	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
19	4250	Capital Outlay on Other Social Services	3606	0	0	0	3606	3100	0	0
19	4236	Capital Outlay on Nutrition	0	0	0	0	0	0	0	0
19	4401	Capital Outlay on Crop Husbandry	42807	0	0	0	42807	32461	500	0
19	4402	Capital Outlay on Soil and Water Conservation	0	12483	0	0	12483	0	0	0
19	4403	Capital outlay on Animal Husbandry	5816	21244	0	0	27060	2416	10394	0
19	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
19	4405	Capital outlay on Fisheries	0	0	0	0	0	0	0	0
19	4406	Capital Outlay on Forestry & Wild Life	252019	669	0	0	252688	240000	0	0
19	4408	Capital Outlay on Food Storage & Warehousing	962	27285	0	0	28247	2100	34033	0
19	4415	Capital outlay on Agricultural Research & Education	0	0	0	0	0	0	0	0
19	4425	Capital Outlay on Co-operation	10405	0	0	0	10405	13165	0	0
19	4435	Capital outlay on Other Agricultural Programmes	21225	8002	0	0	29227	53484	17500	0
19	4515	Capital Outlay on Other Rural Development Programmes	65500	0	0	0	65500	93457	0	0
19	4552	Capital Outlay on North Eastern Areas	2145	0	142731	0	144876	11904	0	205029
19	4701	Capital Outlay on Medium Irrigation	27480	0	0	0	27480	339850	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
0	663673	945971	24075	0	0	970046	97650	647082	744732	0	744732	
0	31000	31000	0	0	0	31000	183540	317409	500949	0	500949	
0	36704	161021	67241	0	0	228262	29989	139719	169708	0	169708	
0	22500	13934	16000	0	0	29934	2000	24000	26000	0	26000	
20000	477216	362936	201050	0	20000	583986	191636	558200	749836	0	749836	
0	0	0	0	0	0	0	0	0	0	0	0	
0	3100	3100	0	0	0	3100	3100	0	3100	0	3100	
0	0	0	0	0	0	0	0	10	10	0	10	
0	32961	67751	0	0	0	67751	82125	19880	102005	0	102005	
0	0	0	0	0	0	0	0	0	0	0	0	
0	12810	24950	9786	0	0	34736	4874	17686	22560	0	22560	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	6000	0	0	0	6000	10000	0	10000	0	10000	
0	240000	244000	0	0	0	244000	300	284000	284300	0	284300	
0	36133	3518	21937	0	0	25455	4300	62	4362	0	4362	
0	0	0	0	0	0	0	500	0	500	0	500	
0	13165	16532	0	0	0	16532	16255	0	16255	0	16255	
0	70984	82771	4498	0	0	87269	43100	10100	53200	0	53200	
0	93457	83964	0	0	0	83964	470902	3113598	3584500	0	3584500	
0	216933	63674	0	301724	0	365398	97898	183392	281290	0	281290	
0	339850	69069	0	0	0	69069	292041	76907	368948	0	368948	

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
19	4702	Capital Outlay on Minor Irrigation	125020	0	0	0	125020	139471	0	0
19	4711	Capital Outlay on Flood Control Projects	10490	42656	0	0	53146	88901	77500	0
19	4801	Capital Outlay on Power Projects	171847	0	0	0	171847	31031	50000	0
19	4810	Capital Outlay on New and Renewable Energy	4250	0	0	0	4250	44000	0	0
19	4851	Capital Outlay on Village and Small Industries	2790	0	0	0	2790	5270	0	0
19	4860	Capital Outlay on Consumer Industries	83700	0	0	0	83700	75500	0	0
19	4875	Capital Outlay on Other Industries	6250	0	0	0	6250	0	0	0
19	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
19	5054	Capital Outlay on Roads and Bridges	927293	67327	0	0	994620	807577	93000	0
19	5055	Capital Outlay on Road Transport	30441	27792	0	0	58233	6743	31	0
19	5425	Capital Outlay on Other Scientific & Environmental Research	24800	0	0	0	24800	0	0	0
19	5452	Capital Outlay on Tourism	1763	0	0	0	1763	0	9300	0
19	5465	Investment in General Financial & Trading Institutions	38460	0	0	0	38460	45081	0	0
19	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	0	0
19	6210	Loans for Medical and Public Health	116000	0	0	0	116000	70000	0	0
19	6425	Loans for Co-operation	1900	0	0	0	1900	0		
TOTAL: DEMAND NO.19			7673865	1461756	154406	510536	9800563	10115682	2021110	220329
<u>DEMAND NO.20</u>										
20	2029	Land Revenue	0	398	0	0	398	0	0	0
20	2049	Interest Payments	0	0	0	0	0	0	0	0
20	2053	District Administration	0	0	0	0	0	2900	0	0
20	2056	Jails	143	0	0	0	143	340	0	0
20	2059	Public Works	516	0	0	0	516	720	0	0
20	2070	Other Administrative Services	0	3183	0	0	3183	5100	0	0
20	2202	General Education	73033	51	0	0	73084	197233	1659	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
							State Plan				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	139471	91765	0	0	0	91765	34062	88325	122387	0	122387
0	166401	76033	14876	0	0	90909	122274	24418	146692	0	146692
0	81031	109006	15081	0	0	124087	90000	84519	174519	0	174519
0	44000	14200	0	0	0	14200	22700	0	22700	0	22700
0	5270	5270	0	0	0	5270	2480	0	2480	0	2480
0	75500	75500	0	0	0	75500	90000	0	90000	0	90000
0	0	66000	0	0	0	66000	0	54000	54000	0	54000
0	0	0	0	0	0	0	0	0	0	0	0
0	900577	981569	93000	0	0	1074569	768180	1042408	1810588	0	1810588
0	6774	182753	0	0	0	182753	12820	99822	112642	0	112642
0	0	26000	0	0	0	26000	0	0	0	0	0
0	9300	24695	0	0	0	24695	1750	23031	24781	0	24781
0	45081	66688	0	0	0	66688	48525	6933	55458	0	55458
0	0	0	14643	0	0	14643	0	0	0	0	0
0	70000	70000	0	0	0	70000	75000	0	75000	0	75000
		0	0	0	0	0	0	0	0	0	0
504250	12861371	11731682	2194568	326136	543180	14795566	8896277	13550656	22446933	573384	23020317
0	0	0	0	0	0	0	0	0	0	0	0
50	50	0	0	0	0	0	0	0	0	0	0
0	2900	4785	0	0	0	4785	3700	0	3700	0	3700
0	340	340	0	0	0	340	340	0	340	0	340
5000	5720	1655	0	0	5000	6655	2655	0	2655	7500	10155
0	5100	12450	249	0	0	12699	2550	13213	15763	0	15763
0	198892	239847	198	0	0	240045	256066	611089	867155	0	867155

Dem No.	Major Head	Actual 2012-13						Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
20	2203	Technical Education	152	0	0	0	152	2735	0	0
20	2204	Sports & Youth Services	4401	8170	0	0	12571	6500	11500	0
20	2205	Arts & Culture	1223	0	0	0	1223	3455	0	0
20	2210	Medical and Public Health	79594	0	0	0	79594	129463	2303	0
20	2211	Family Welfare	132	26819	0	0	26951	200	41280	0
20	2215	Water Supply and Sanitation	21561	0	0	0	21561	78072	0	0
20	2217	Urban Development	221186	48483	0	0	269669	314664	8500	0
20	2220	Information & Publicity	19922	0	0	0	19922	13800	0	0
20	2225	Welfare of ST/SC/OBC	74658	207801	0	27825	310284	106864	200000	0
20	2230	Labour and Employment	5246	0	0	0	5246	15229	0	0
20	2235	Social Security and Welfare	265828	179250	0	0	445078	265065	393401	0
20	2236	Nutrition	11099	65366	0	0	76465	14000	110000	0
20	2401	Crop Husbandry	139666	23901	0	0	163567	290616	33651	0
20	2402	Soil and Water Conservation	513	0	0	0	513	1071	0	0
20	2403	Animal Husbandry	25692	9048	0	0	34740	25528	8000	0
20	2404	Diary Development	34	0	0	0	34	34	0	0
20	2405	Fisheries	27483	0	0	0	27483	26757	0	0
20	2406	Forestry and Wildlife	46945	7003	0	0	53948	69594	14651	0
20	2407	Plantation	0	0	0	0	0	0	0	0
20	2408	Food, Storage and Warehousing	800	0	0	0	800	1245	0	0
20	2415	Agricultural Research and Education	1536	0	0	0	1536	1245	0	0
20	2425	Co-operation	3876	0	0	0	3876	6915	0	0
20	2435	Other Agricultural Programmes	0	0	0	0	0	500	0	0
20	2501	Special Programmes for Rural Development	6250	0	0	0	6250	10025	0	0
20	2505	Rural Employment	0	0	0	0	0	0	0	0
20	2515	Other Rural Development Programmes	736	0	0	0	736	52337	1700	0
20	2552	North Eastern Areas	0	0	2471	0	2471	638	0	2500
20	2702	Minor Irrigation	483	0	0	0	483	1070	0	0
20	2711	Flood Control and Drainage	515	0	0	0	515	665	0	0
20	2810	New and Renewable Energy	0	0	0	0	0	0	0	0
20	2851	Village & Small Industries	11772	10459	0	0	22231	12881	8517	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14				Budget Estimate 2014-15					
						State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	2735	2730	8335	0	0	11065	3392	0	3392	0	3392
0	18000	9996	10200	0	0	20196	7838	11000	18838	0	18838
0	3455	3220	0	0	0	3220	2625	0	2625	0	2625
0	131766	154651	1433	0	0	156084	141505	22840	164345	0	164345
0	41480	225	34105	0	0	34330	56250	211043	267293	0	267293
0	78072	83063	0	0	0	83063	74710	0	74710	0	74710
0	323164	356719	39626	0	0	396345	271048	152832	423880	0	423880
0	13800	13940	0	0	0	13940	15870	0	15870	0	15870
41400	348264	359639	332107	0	38715	730461	411497	284800	696297	33172	729469
0	15229	8515	241	0	0	8756	15117	31773	46890	0	46890
0	658466	297748	202584	0	0	500332	285205	345284	630489	0	630489
0	124000	10429	68104	0	0	78533	10429	100150	110579	0	110579
0	324267	203769	2535	0	0	206304	88912	399400	488312	0	488312
0	1071	1152	0	0	0	1152	1402	0	1402	0	1402
0	33528	27554	7914	0	0	35468	32762	9930	42692	0	42692
0	34	34	0	0	0	34	34	2000	2034	0	2034
0	26757	37185	0	0	0	37185	19101	0	19101	0	19101
0	84245	54706	9675	0	0	64381	54483	70100	124583	0	124583
0	0	0	0	0	0	0	0	0	0	0	0
0	1245	2280	0	0	0	2280	2280	0	2280	0	2280
0	1245	1413	0	0	0	1413	1448	0	1448	0	1448
0	6915	8090	0	0	0	8090	12350	0	12350	0	12350
0	500	500	0	0	0	500	500	0	500	0	500
0	10025	20030	62851	0	0	82881	5530	27540	33070	0	33070
0	0	0	0	0	0	0	0	0	0	0	0
0	54037	62868	1700	0	0	64568	79614	87703	167317	0	167317
0	3138	1547	0	13525	0	15072	1104	14953	16057	0	16057
0	1070	1472	0	0	0	1472	1846	0	1846	0	1846
0	665	680	0	0	0	680	604	0	604	0	604
0	0	0	0	0	0	0	4400	0	4400	0	4400
0	21398	12480	7200	0	0	19680	18127	17000	35127	0	35127

Dem No.	Major Head	Actual 2012-13						Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
20	2875	Other Industries	38658	0	0	0	38658	120300	0	0
20	3054	Roads and Bridges	142	0	0	0	142	231	0	0
20	3425	Other Scientific Research	3500	0	0	0	3500	25400	0	0
20	3451	Secretariat Economics Services	217	0	0	0	217	0	0	0
20	3452	Tourism	165	0	0	0	165	425	0	0
20	3456	Civil Supplies	2951	95	0	0	3046	4429	0	0
20	3475	Other General Economic Services	0	0	0	0	0	0	0	0
20	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	0	0	0	0	0
20	4059	Capital Outlay on Public Works	33434	0	0	0	33434	34498	0	0
20	4070	Capital Outlay on Other Administrative Services	195528	1013	0	0	196541	955529	0	0
20	4202	Capital Outlay on Education, Sports, Art and Culture	111226	57564	0	0	168790	154800	35308	0
20	4210	Capital Outlay on Medical & Public Health	135735	0	0	0	135735	209448	0	0
20	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
20	4215	Capital Outlay on Water Supply and Sanitation	564321	7249	0	0	571570	406347	34	0
20	4216	Capital Outlay on Housing	16167	0	0	0	16167	17000	0	0
20	4217	Capital Outlay on Urban Development	51134	3154	0	0	54288	5950	15589	0
20	4220	Capital Outlay on Information and Publicity	1554	23000	0	0	24554	0	20000	0
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	41602	120059	0	0	161661	22200	100000	0
20	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
20	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
20	4250	Capital Outlay on Other Social Services	2255	0	0	0	2255	1700	0	0
20	4401	Capital Outlay on Crop Husbandry	16337	0	0	0	16337	28261	200	0
20	4402	Capital Outlay on Soil and Water Conservation	0	6854	0	0	6854	0	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	120300	46300	0	0	0	46300	46500	0	46500	0	46500	
0	231	42	0	0	0	42	0	46	46	0	46	
0	25400	12300	0	0	0	12300	9800	0	9800	0	9800	
0	0	0	0	0	0	0	0	0	0	0	0	
0	425	19117	664	0	0	19781	2550	1297	3847	0	3847	
0	4429	5226	9425	0	0	14651	992	2200	3192	0	3192	
0	0	0	0	0	0	0	325	0	325	0	325	
0	0	0	0	0	0	0	0	0	0	0	0	
0	34498	149070	0	0	0	149070	57560	36147	93707	0	93707	
0	955529	283164	5	0	0	283169	91856	964678	1056534	0	1056534	
0	190108	265909	66535	0	0	332444	120077	132724	252801	0	252801	
0	209448	483369	0	0	0	483369	135900	54977	190877	0	190877	
0	0	0	0	0	0	0	0	0	0	0	0	
0	406381	585809	13163	0	0	598972	53550	354851	408401	0	408401	
0	17000	17000	0	0	0	17000	106200	174063	280263	0	280263	
0	21539	88300	36875	0	0	125175	17714	76620	94334	0	94334	
0	20000	8000	8000	0	0	16000	2000	18000	20000	0	20000	
0	122200	60032	75204	0	0	135236	12900	6550	19450	0	19450	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	10	10	0	10	
0	1700	1700	0	0	0	1700	1700	0	1700	0	1700	
0	28461	45810	0	0	0	45810	43480	40173	83653	0	83653	
0	0	0	0	0	0	0	0	0	0	0	0	

Dem No.	Major Head	Actual 2012-13						Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
20	4403	Capital outlay on Animal Husbandry	3880	11512	0	0	15392	1672	5883	0
20	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
20	4405	Capital outlay on Fisheries	0	0	0	0	0	0	0	0
20	4406	Capital Outlay on Forestry & Wild Life	180778	50	0	0	180828	220000	0	0
20	4408	Capital Outlay on Food Storage & Warehousing	548	19150	0	0	19698	1400	19900	0
20	4415	Capital Outlay on Agricultural Research and Education	0	0	0	0	0	0	0	0
20	4425	Capital Outlay on Co-operation	10644	0	0	0	10644	6585	0	0
20	4435	Capital outlay on Other Agricultural Programmes	0	4385	0	0	4385	800	5000	0
20	4515	Capital Outlay on Other Rural Development Programmes	19700	0	0	0	19700	28806	0	0
20	4552	Capital outlay on North Eastern Areas	614	0	70190	0	70804	6528	0	135181
20	4701	Capital Outlay on Medium Irrigation	47631	0	0	0	47631	192176	0	0
20	4702	Capital Outlay on Minor Irrigation	67650	0	0	0	67650	75961	0	0
20	4711	Capital Outlay on Flood Control Projects	16427	23392	0	0	39819	48752	42500	0
20	4801	Capital Outlay on Power Projects	94239	0	0	0	94239	17017	50000	0
20	4810	Capital Outlay on New and Renewable Energy	6000	0	0	0	6000	0	0	0
20	4851	Capital Outlay on Village and Small Industries	1529	0	0	0	1529	2890	0	0
20	4860	Capital Outlay on Consumer Industries	45175	0	0	0	45175	43000	0	0
20	4875	Capital Outlay on Other Industries	6250	0	0	0	6250	0	0	0
20	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
20	5054	Capital Outlay on Roads and Bridges	482951	37018	0	0	519969	423945	51000	0
20	5055	Capital Outlay on Road Transport	26865	9492	0	0	36357	3601	17	0
20	5425	Capital Outlay on other Scientific & Environmental Research	16550	0	0	0	16550	1000	0	0
20	5452	Capital Outlay on Tourism	967	0	0	0	967	8370	5100	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	7555	15824	9216	0	0	25040	3587	10014	13601	0	13601	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	4000	0	0	0	4000	8000	0	8000	0	8000	
0	220000	180000	0	0	0	180000	100	206000	206100	0	206100	
0	21300	900	10510	0	0	11410	3000	34	3034	0	3034	
0	0	0	0	0	0	0	500	0	500	0	500	
0	6585	8035	0	0	0	8035	5662	0	5662	0	5662	
0	5800	21467	615	0	0	22082	14300	0	14300	0	14300	
0	28806	39205	0	0	0	39205	301054	1687106	1988160	0	1988160	
0	141709	29260	0	183553	0	212813	35788	99932	135720	0	135720	
0	192176	37881	0	0	0	37881	212603	42175	254778	0	254778	
0	75961	50322	0	0	0	50322	62880	4236	67116	0	67116	
0	91252	41695	8152	0	0	49847	67054	13390	80444	0	80444	
0	67017	59778	9621	0	0	69399	70000	45381	115381	0	115381	
0	0	0	0	0	0	0	0	0	0	0	0	
0	2890	2890	0	0	0	2890	1600	0	1600	0	1600	
0	43000	43000	0	0	0	43000	46000	0	46000	0	46000	
0	0	66000	0	0	0	66000	0	54000	54000	0	54000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	474945	518090	51000	0	0	569090	421260	573975	995235	0	995235	
0	3618	100592	0	0	0	100592	7040	54758	61798	0	61798	
0	1000	19000	0	0	0	19000	1800	100	1900	0	1900	
0	13470	24815	0	0	0	24815	1050	12601	13651	0	13651	

Dem No.	Major Head	Actual 2012-13						Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
20	5465	Investment on General Financial & Trading Institution	18626	0	0	0	18626	25767	0	0
20	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	0	0
20	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
20	6210	Loans for Medical and Public Health	45000	0	0	0	45000	70000	0	0
20	6425	Loans for Co-operation	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.20			3351945	913919	72661	27825	4366350	4822249	1185693	137681
<u>DEMAND NO.21</u>										
21	2059	Public Works	0	0	0	0	0	300	0	0
21	2408	Food, Storage and Warehousing	0	0	0	120322	120322	0	0	0
21	3456	Civil Supplies	6307	1305	0	323398	331010	10848	0	0
21	3475	Other General Economic Services	1301	0	0	20486	21787	1455	0	0
21	4408	Capital Outlay on Food Storage & Warehousing								
		<i>Gross</i>	1729	14858	0	0	16587	2500	44996	0
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	1729	14858	0	0	16587	2500	44996	0
21	5475	Capital Outlay on Other General Economic Services	0	16453	0	0	16453	0	10000	0
TOTAL DEMAND NO.21 :										
		GROSS	9337	32616	0	464206	506159	15103	54996	0
		RECOVERIES	0	0	0	0	0	0	0	0
		NET	9337	32616	0	464206	506159	15103	54996	0
<u>DEMAND NO.22</u>										
22	2235	Social Security and Welfare	0	0	0	273671	273671	0	0	0
22	6235	Loans for Social Security and Welfare	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.22			0	0	0	273671	273671	0	0	0
<u>DEMAND NO. 23</u>										
23	2059	Public Works	0	0	0	0	0	0	0	0
23	2515	Other Rural Development Programmes	334943	0	0	994155	1329098	157893	5200	0
23	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	339967	339967	0	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	25767	37716	0	0	0	37716	31800	4281	36081	0	36081	
0	0	0	10260	0	0	10260	0	0	0	0	0	
100	100	0	0	0	0	0	0	0	0	0	0	
0	70000	74000	0	0	0	74000	75000	0	75000	0	75000	
0	0	0	0	0	0	0	0	0	0	0	0	
46550	6192173	5441330	1098302	197078	43715	6780425	3958476	7082969	11041445	40672	11082117	
1500	1800	0	0	0	1500	1500	0	0	0	2000	2000	
147706	147706	0	0	0	143750	143750	0	0	0	155894	155894	
464919	475767	9707	28159	0	583298	621164	2343	6667	9010	356769	365779	
28925	30380	1650	0	0	25420	27070	930	0	930	31475	32405	
100	47596	6049	26352	0	0	32401	2700	104	2804	0	2804	
0	0	0	0	0	0	0	0	0	0	0	0	
100	47596	6049	26352	0	0	32401	2700	104	2804	0	2804	
0	10000	0	29490	0	0	29490	0	0	0	0	0	
643150	713249	17406	84001	0	753968	855375	5973	6771	12744	546138	558882	
0	0	0	0	0	0	0	0	0	0	0	0	
643150	713249	17406	84001	0	753968	855375	5973	6771	12744	546138	558882	
105825	105825	0	0	0	274934	274934	0	0	0	305862	305862	
0	0	0	0	0	0	0	0	0	0	0	0	
105825	105825	0	0	0	274934	274934	0	0	0	305862	305862	
0	0	0	0	0	0	0	0	0	0	0	0	
1426490	1589583	227890	5200	0	1718039	1951129	243527	265968	509495	1503532	2013027	
350000	350000	0	0	0	550300	550300	0	0	0	608200	608200	

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
23	4515	Capital Outlay on Other Rural Development Programmes	52100	0	0	0	52100	55837	0	0
TOTAL : DEMAND NO. 23			387043	0	0	1334122	1721165	213730	5200	0
<u>DEMAND NO. 24</u>										
24	2059	Public Works	0	0	0	0	0	0	0	0
24	2230	Labour and Employment	8041	0	0	37384	45425	5910	0	0
24	2552	North Eastern Areas	0	0	0	0	0	0	0	0
24	2407	Plantation	0	0	0	0	0	0	0	0
24	2851	Village & Small Industries	14984	0	0	95244	110228	28126	0	0
24	2875	Other Industries	56060	16800	0	2682	75542	57700	100	0
24	4070	Capital Outlay on Other Administrative Services	40	403	0	0	443	0	0	0
24	4552	Capital outlay on North Eastern Areas	0	0	9000	0	9000	0	0	10000
24	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
24	4860	Capital Outlay on Consumer Industries	83875	0	0	0	83875	96500	0	0
24	4875	Capital Outlay on Other Industries	50000	0	0	0	50000	0	0	0
24	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
24	5453	Capital Outlay on Foreign Trade and Export Promotion	0	0	0	0	0	0	0	0
24	5465	Investment on General Financial & Trading Institution	8400	0	0	0	8400	16300	0	0
24	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 24			221400	17203	9000	135310	382913	204536	100	10000
<u>DEMAND NO. 25</u>										
25	2049	Interest Payments	0	0	0	0	0	0	0	0
25	2059	Public Works	0	0	0	0	0	0	0	0
25	2552	North Eastern Areas	0	0	0	0	0	0	0	0
25	2851	Village & Small Industries	10466	31986	0	106031	148483	15021	26052	0
25	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
25	4425	Capital Outlay on Co-operation	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
							State Plan				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	55837	55131	0	0	0	55131	12584	117567	130151	0	130151
1776490	1995420	283021	5200	0	2268339	2556560	256111	383535	639646	2111732	2751378
0	0	0	0	0	0	0	0	0	0	0	0
48166	54076	6364	0	0	67500	73864	4704	0	4704	70525	75229
0	0	0	0	15000	0	15000	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
100030	128156	27083	0	0	119796	146879	29036	0	29036	135859	164895
2904	60704	54026	0	0	5250	59276	53000	23500	76500	6038	82538
0	0	9569	11500	0	0	21069	3000	100	3100	0	3100
0	10000	1000	0	13076	0	14076	3000	100	3100	0	3100
0	0	0	0	0	0	0	0	0	0	0	0
0	96500	96500	0	0	0	96500	102000	0	102000	0	102000
0	0	15000	0	0	0	15000	8000	27100	35100	0	35100
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	150000	150000	0	150000
0	16300	16300	0	0	0	16300	16000	0	16000	0	16000
0	0	0	0	0	0	0	0	0	0	0	0
151100	365736	225842	11500	28076	192546	457964	218740	200800	419540	212422	631962
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
136075	177148	14313	22012	0	141218	177543	17794	52000	69794	155583	225377
0	0	9200	0	0	0	9200	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
25	4552	Capital Outlay on North Eastern Areas	0	0	7280	0	7280	1768	0	10400
25	4851	Capital Outlay on Village and Small Industries	4680	0	0	0	4680	8840	0	0
25	5465	Investment on General Financial & Trading Institution	40762	0	0	0	40762	41652	0	0
25	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
25	6851	Loans for Village and Small Industries	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 25			55908	31986	7280	106031	201205	67281	26052	10400
<u>DEMAND NO. 26</u>										
26	2049	Interest Payments	0	0	0	0	0	0	0	0
26	2059	Public Works	0	0	0	0	0	0	0	0
26	2070	Other Administration Services	0	0	0	0	0	0	0	0
26	2405	Fisheries	60753	20337	0	158166	239256	69210	30216	0
26	2552	North Eastern Areas	0	0	0	0	0	1912	0	22950
26	4405	Capital Outlay on Fisheries	0	0	0	0	0	0	0	0
26	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
26	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 26			60753	20337	0	158166	239256	71122	30216	22950
<u>DEMAND NO. 27</u>										
27	2049	Interest Payments	0	0	0	329	329	0	0	0
27	2059	Public Works	0	0	0	0	0	0	0	0
27	2401	Crop Husbandry	275739	48966	0	713407	1038112	597301	47895	0
27	2408	Food, Storage and Warehousing	3280	0	0	0	3280	4470	0	0
27	2415	Agricultural Research and Education	1827	0	0	0	1827	3424	0	0
27	2435	Other Agricultural Programmes	625	0	0	0	625	1200	0	0
27	2552	North Eastern Areas	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	12168	728	0	10400	0	11128	490	5200	5690	0	5690	
0	8840	8840	0	0	0	8840	3920	0	3920	0	3920	
0	41652	62140	0	0	0	62140	42875	11586	54461	0	54461	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
136075	239808	95221	22012	10400	141218	268851	65079	68786	133865	155583	289448	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
210050	309476	102459	25424	0	200938	328821	66362	200	66562	221985	288547	
0	24862	1484	0	13354	0	14838	2695	24255	26950	0	26950	
0	0	7505	0	0	0	7505	15168	0	15168	0	15168	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
210050	334338	111448	25424	13354	200938	351164	84225	24455	108680	221985	330665	
300	300	0	0	0	1525	1525	0	0	0	1508	1508	
0	0	0	0	0	0	0	0	0	0	0	0	
869050	1514246	417182	8393	0	818611	1244186	170690	526570	697260	896156	1593416	
0	4470	2465	0	0	0	2465	3125	0	3125	0	3125	
0	3424	2772	0	0	0	2772	2919	0	2919	0	2919	
0	1200	1000	0	0	0	1000	1000	0	1000	0	1000	
0	0	2000	0	3200	0	5200	0	0	0	0	0	

Dem No.	Major Head	State Plan	Actual 2012-13					Budget		
			CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
27	4401	Capital Outlay on Crop Husbandry								
		<i>Gross</i>	32490	4750	0	320484	357724	31381	2000	0
		<i>Recoveries</i>	0	0	0	302996	302996	0	0	0
		<i>Net</i>	32490	4750	0	17488	54728	31381	2000	0
27	4408	Capital Outlay on Food Storage & Warehousing	0	0	0	0	0	14487	0	0
27	4415	Capital outlay on Agricultural Research & Education	0	0	0	0	0	0	4194	0
27	4435	Capital outlay on Other Agricultural Programmes	29891	6274	0	0	36165	31318	15000	0
27	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	2000	0	46940
27	4701	Capital Outlay on Medium Irrigation	0	0	0	0	0	412000	0	0
27	6003	Internal Debt of the State Government	0	0	0	1212	1212	0	0	0
TOTAL: DEMAND NO.27										
		GROSS	343852	59990	0	1035432	1439274	1097581	69089	46940
		RECOVERIES	0	0	0	302996	302996	0	0	0
		NET	343852	59990	0	732436	1136278	1097581	69089	46940
DEMAND NO. 28										
28	2059	Public Works	0	0	0	300	300	0	0	0
28	2401	Crop Husbandry	35857	0	0	151573	187430	95814	0	0
28	2402	Soil and Water Conservation	2352	0	0	49836	52188	3276	0	0
28	2552	North Eastern Areas	0	0	0	0	0	0	0	0
28	4401	Capital Outlay on Crop Husbandry	14988	0	0	0	14988	312	0	0
28	4402	Capital Outlay on Soil and Water Conservation	0	20651	0	0	20651	0	0	0
28	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
28	5465	Investment in General Financial & Trading Institutions	3952	0	0	0	3952	4700	0	0
TOTAL: DEMAND NO.28			57149	20651	0	201709	279509	104102	0	0
DEMAND NO. 29										
29	2059	Public Works	0	0	0	0	0	0	0	0
29	2403	Animal Husbandry								
		<i>Gross</i>	81442	24510	0	341359	447311	78599	24820	0
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	81442	24510	0	341359	447311	78599	24820	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
600000	633381	103263	0	0	600000	703263	107751	97750	205501	600000	805501	
600000	600000	0	0	0	600000	600000	0	0	0	600000	600000	
0	33381	103263	0	0	0	103263	107751	97750	205501	0	205501	
0	14487	0	0	0	0	0	5000	0	5000	0	5000	
0	4194	0	7609	0	0	7609	500	5000	5500	0	5500	
0	46318	57537	8726	0	0	66263	119386	7500	126886	0	126886	
0	48940	0	0	12721	0	12721	1000	8000	9000	0	9000	
0	412000	0	0	0	0	0	40000	430000	470000	0	470000	
1000	1000	0	0	0	1000	1000	0	0	0	500	500	
1470350	2683960	586219	24728	15921	1421136	2048004	451371	1074820	1526191	1498164	3024355	
600000	600000	0	0	0	600000	600000	0	0	0	600000	600000	
870350	2083960	586219	24728	15921	821136	1448004	451371	1074820	1526191	898164	2424355	
1000	1000	0	0	0	0	0	0	0	0	1000	1000	
166500	262314	97901	0	0	153168	251069	103200	510900	614100	145800	759900	
42700	45976	3465	0	0	19602	23067	3800	0	3800	44412	48212	
0	0	0	0	0	0	0	0	0	0	0	0	
0	312	312	0	0	0	312	100	0	100	0	100	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	4700	6200	0	0	0	6200	7100	0	7100	0	7100	
210200	314302	107878	0	0	172770	280648	114200	510900	625100	191212	816312	
0	0	0	0	0	0	0	0	0	0	0	0	
468574	571993	84525	21183	0	390830	496538	105881	29500	135381	432301	567682	
1500	1500	0	0	0	1500	1500	0	0	0	2000	2000	
467074	570493	84525	21183	0	389330	495038	105881	29500	135381	430301	565682	

Dem No.	Major Head	State Plan	Actual 2012-13					Budget		
			CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
29	2404	Diary Development	1754	0	0	9384	11138	1704	0	0
29	2552	North Eastern Areas	0	0	0	0	0	0	0	0
29	4403	Capital outlay on Animal Husbandry								
		<i>Gross</i>	11545	35714	0	0	47259	2501	17640	0
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	11545	35714	0	0	47259	2501	17640	0
29	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
29	4552	Capital Outlay on North Eastern Areas	0	0	8426	0	8426	500	0	10950
TOTAL: DEMAND NO.29										
		GROSS	94741	60224	8426	350743	514134	83304	42460	10950
		RECOVERIES	0	0	0	0	0	0	0	0
		NET	94741	60224	8426	350743	514134	83304	42460	10950
DEMAND NO. 30										
30	2059	Public Works	0	0	0	0	0	0	0	0
30	2402	Soil and Water Conservation	0	335	0	9399	9734	0	335	0
30	2406	Forestry and Wildlife	121821	8070	0	372403	502294	107967	40197	0
30	2552	North Eastern Areas	0	0	0	0	0	0	0	2500
30	4406	Capital Outlay on Forestry & Wild Life	180882	576	0	0	181458	154000	0	0
30	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
30	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.30			302703	8981	0	381802	693486	261967	40532	2500
DEMAND NO. 31										
31	2049	Interest Payments	0	0	0	0	0	0	0	0
31	2052	Secretariat General Services	0	0	0	0	0	0	0	0
31	2059	Public Works	0	0	0	0	0	35	0	0
31	2070	Other Administrative Services	0	0	0	0	0	0	0	0
31	2215	Water Supply and Sanitation								
		<i>Gross</i>	91329	0	0	244029	335358	71080	0	0
		<i>Recoveries</i>	0	0	0	357262	357262	0	0	0
		<i>Net</i>	91329	0	0	-113233	-21904	71080	0	0
31	2501	Special Programmes for Rural Development	9045	0	0	55034	64079	14626	0	0
31	2505	Rural Employment	295	0	0	135	430	295	0	0
31	2515	Other Rural Development Programmes	76177	0	0	0	76177	52190	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
11726	13430	1704	0	0	11697	13401	792	6000	6792	13121	19913	
0	0	0	0	3880	0	3880	0	7500	7500	0	7500	
0	20141	39160	18179	0	0	57339	8004	26200	34204	0	34204	
0	0	0	0	0	0	0	0	0	0	0	0	
0	20141	39160	18179	0	0	57339	8004	26200	34204	0	34204	
0	0	0	0	0	0	0	0	0	0	0	0	
0	11450	2245	0	1244	0	3489	4221	200	4421	0	4421	
480300	617014	127634	39362	5124	402527	574647	118898	69400	188298	445422	633720	
1500	1500	0	0	0	1500	1500	0	0	0	2000	2000	
478800	615514	127634	39362	5124	401027	573147	118898	69400	188298	443422	631720	
0	0	0	0	0	0	0	0	0	0	0	0	
15000	15335	0	0	0	10000	10000	0	0	0	11000	11000	
454100	602264	145320	59580	0	487664	692564	139708	45900	185608	534386	719994	
0	2500	0	0	2500	0	2500	0	2500	2500	0	2500	
0	154000	138477	0	0	0	138477	200	160000	160200	0	160200	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
469100	774099	283797	59580	2500	497664	843541	139908	208400	348308	545386	893694	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	35	25	0	0	0	25	30	0	30	0	30	
0	0	0	0	0	0	0	0	0	0	0	0	
									0			
816600	887680	85867	0	0	787567	873434	105287	0	105287	799230	904517	
700000	700000	0	0	0	700000	700000	0	0	0	700000	700000	
116600	187680	85867	0	0	87567	173434	105287	0	105287	99230	204517	
94315	108941	14766	52376	0	70486	137628	22830	84240	107070	75656	182726	
2005	2300	310	0	0	2205	2515	82	0	82	2740	2822	
0	52190	67197	0	0	0	67197	82498	0	82498	0	82498	

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
31	3452	Tourism	0	0	0	0	0	0	0	0
31	4059	Capital Outlay on Public Works	6178	0	0	0	6178	15035	0	0
31	4215	Capital Outlay on Water Supply and Sanitation	571953	0	0	0	571953	480010	0	0
31	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
31	4515	Capital Outlay on Other Rural Development Programmes	0	0	0	0	0	0	0	0
31	5054	Capital Outlay on Roads and Bridges	0	0	0	0	0	0	0	0
31	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.31										
		<i>GROSS</i>	<i>754977</i>	<i>0</i>	<i>0</i>	<i>299198</i>	<i>1054175</i>	<i>633271</i>	<i>0</i>	<i>0</i>
		<i>RECOVERIES</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>357262</i>	<i>357262</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>NET</i>	<i>754977</i>	<i>0</i>	<i>0</i>	<i>-58064</i>	<i>696913</i>	<i>633271</i>	<i>0</i>	<i>0</i>
DEMAND NO. 32										
32	2059	Public Works	0	0	0	10	10	0	0	0
32	2225	Welfare of ST/SC/OBC	14903	101040	0	0	115943	15990	0	0
32	2406	Forestry and Wildlife	0	0	0	51860	51860	0	0	0
32	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.32			14903	101040	0	51870	167813	15990	0	0
DEMAND NO. 33										
33	2501	Special Programmes for Rural Development	0	0	0	0	0	0	0	0
33	2810	New and Renewable Energy	2214	0	0	9019	11233	12100	0	0
33	3425	Other Scientific Research	12717	0	0	10982	23699	13500	0	0
33	3435	Ecology and Environment	8300	0	0	0	8300	8300	0	0
33	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
33	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
33	4810	Capital Outlay on New and Renewable Energy	2300	0	0	0	2300	0	0	0
33	5425	Capital Outlay on other Scientific & Environmental Research	5100	0	0	0	5100	1000	0	0
TOTAL: DEMAND NO.33			30631	0	0	20001	50632	34900	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	20534	0	0	0	20534	0	2595	2595	0	2595	
0	15035	50955	0	0	0	50955	17510	5225	22735	0	22735	
0	480010	670028	0	0	0	670028	0	0	0	0	0	
0	0	0	0	0	0	0	154710	532428	687138	0	687138	
0	0	0	0	0	0	0	386130	5014880	5401010	0	5401010	
0	0	145000	0	0	0	145000	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
912920	1546191	1054682	52376	0	860258	1967316	769077	5639368	6408445	877626	7286071	
700000	700000	0	0	0	700000	700000	0	0	0	700000	700000	
212920	846191	1054682	52376	0	160258	1267316	769077	5639368	6408445	177626	6586071	
100	100	0	0	0	100	100	0	0	0	100	100	
0	15990	17990	101040	0	0	119030	23600	0	23600	0	23600	
59500	59500	0	0	0	73730	73730	0	0	0	81205	81205	
0	0	10000	0	0	0	10000	10000	0	10000	0	10000	
59600	75590	27990	101040	0	73830	202860	33600	0	33600	81305	114905	
0	0	0	0	0	0	0	0	0	0	0	0	
11472	23572	11735	0	0	13940	25675	4200	0	4200	15280	19480	
14048	27548	12624	0	0	14335	26959	13810	0	13810	15887	29697	
0	8300	8300	0	0	0	8300	8900	0	8900	0	8900	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	1000	6590	0	0	0	6590	0	0	0	0	0	
25520	60420	39249	0	0	28275	67524	26910	0	26910	31167	58077	

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
DEMAND NO. 34										
34	2401	Crop Husbandry	0	0	0	0	0	0	0	0
34	2552	North Eastern Areas	0	0	0	0	0	0	0	0
34	3451	Secretariat Economic Services	2898	0	0	20990	23888	2630	0	0
34	4070	Capital Outlay on Other Administrative Services	46800	0	0	0	46800	2385590	0	0
34	5054	Capital outlay on Roads and Bridges	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.34			49698	0	0	20990	70688	2388220	0	0
DEMAND NO. 35										
35	2049	Interest Payments	0	0	0	0	0	0	0	0
35	2059	Public Works	0	0	0	0	0	0	0	0
35	2070	Other Administrative Services	0	0	0	0	0	0	0	0
35	2216	Housing	0	0	0	0	0	0	0	0
35	2217	Urban Development	773243	148262	0	87857	1009362	851467	26000	0
35	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	396000	396000	0	0	0
35	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
35	4215	Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	0
35	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
35	4217	Capital Outlay on Urban Development	156681	9646	0	0	166327	18300	28557	0
35	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
35	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.35			929924	157908	0	483857	1571689	869767	54557	0
DEMAND NO. 36										
36	2056	Jails	968	0	0	143362	144330	1040	0	0
36	2059	Public Works	1156	0	0	0	1156	1300	0	0
36	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
36	4070	Capital Outlay on Other Administrative Services	53460	0	0	0	53460	39052	0	0
TOTAL: DEMAND NO.36			55584	0	0	143362	198946	41392	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
27050	29680	2310	0	0	29880	32190	2935	0	2935	32915	35850	
0	2385590	76891	0	0	0	76891	76591	2392052	2468643	0	2468643	
0	0	0	0	0	0	0	0	0	0	0	0	
27050	2415270	79201	0	0	29880	109081	79526	2392052	2471578	32915	2504493	
0	0	0	0	0	1575	1575	0	0	0	1575	1575	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
134373	1011840	893951	121208	0	207979	1223138	882492	467892	1350384	140170	1490554	
435600	435600	0	0	0	520000	520000	0	0	0	600000	600000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	46857	271088	112792	0	0	383880	50305	234368	284673	0	284673	
0	0	0	0	0	0	0	0	0	0	0	0	
4875	4875	0	0	0	4875	4875	0	0	0	4875	4875	
574848	1499172	1165039	234000	0	734429	2133468	932797	702260	1635057	746620	2381677	
175877	176917	1040	0	0	198372	199412	1040	0	1040	203945	204985	
0	1300	1300	0	0	0	1300	1300	0	1300	0	1300	
0	0	0	0	0	0	0	0	0	0	0	0	
0	39052	132432	0	0	0	132432	2652	23452	26104	0	26104	
175877	217269	134772	0	0	198372	333144	4992	23452	28444	203945	232389	

Dem No.	Major Head	State Plan	Actual 2012-13					Budget		
			CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
DEMAND NO. 37										
37	2230	Labour and Employment	53703	0	0	33657	87360	40275	0	0
37	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.37			53703	0	0	33657	87360	40275	0	0
DEMAND NO. 38										
38	2058	Stationery & Printing	0	0	0	86489	86489	0	0	0
38	2059	Public Works	0	0	0	975	975	0	0	0
38	4058	Capital Outlay on Stationery and Printing	0	0	0	0	0	100	0	0
38	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.38			0	0	0	87464	87464	100	0	0
DEMAND NO. 39										
39	2059	Public Works	437	0	0	0	437	520	0	0
39	2202	General Education	5665	0	0	597944	603609	12500	0	0
39	2203	Technical Education	5796	216	0	74327	80339	6960	0	0
39	2204	Sports & Youth Services	0	0	0	6209	6209	0	0	0
39	2205	Arts & Culture	696	0	0	45999	46695	4980	0	0
39	2552	North Eastern Areas	0	0	7558	0	7558	0	0	0
39	4202	Capital Outlay on Education, Sports, Art and Culture	225534	160711	0	0	386245	247484	0	0
TOTAL: DEMAND NO.39			238128	160927	7558	724479	1131092	272444	0	0
DEMAND NO. 40										
40	2059	Public Works	0	0	0	7998	7998	0	0	0
40	2202	General Education	791170	52228	0	7185049	8028447	496475	69860	0
40	2235	Social Security and Welfare	0	0	0	0	0	0	0	0
40	2236	Nutrition	31627	273295	0	3700	308622	33600	362000	0
40	2250	Other Social Services	0	0	0	1200	1200	0	0	0
40	2552	North Eastern Areas	0	0	0	0	0	0	0	0
40	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
40	4202	Capital Outlay on Education, Sports, Art and Culture	333265	38616	0	0	371881	163073	117912	0
40	4236	Capital outlay on Nutrition	0	1163	0	0	1163	0	1700	0
40	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.40			1156062	365302	0	7197947	8719311	693148	551472	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
41000	81275	18470	739	0	48420	67629	29464	97188	126652	53284	179936	
0	0	0	0	0	0	0	0	0	0	0	0	
41000	81275	18470	739	0	48420	67629	29464	97188	126652	53284	179936	
113300	113300	0	0	0	121085	121085	0	0	0	128539	128539	
1000	1000	0	0	0	1000	1000	0	0	0	1000	1000	
0	100	5700	0	0	0	5700	2000	0	2000	0	2000	
0	0	0	0	0	0	0	0	0	0	0	0	
114300	114400	5700	0	0	122085	127785	2000	0	2000	129539	131539	
3000	3520	500	0	0	3000	3500	500	0	500	3000	3500	
775420	787920	18255	0	0	787934	806189	13600	7020	20620	868000	888620	
142062	149022	8200	25496	0	145293	178989	9193	0	9193	158613	167806	
10705	10705	0	0	0	10931	10931	0	0	0	11960	11960	
71613	76593	3530	0	0	73390	76920	1500	0	1500	81165	82665	
0	0	0	0	15100	0	15100	0	52	52	0	52	
0	247484	410959	94754	0	0	505713	270700	196978	467678	0	467678	
1002800	1275244	441444	120250	15100	1020548	1597342	295493	204050	499543	1122738	1622281	
10000	10000	0	0	0	10000	10000	0	0	0	7500	7500	
9225681	9792016	678130	48364	0	9032202	9758696	705713	1724047	2429760	9941478	12371238	
0	0	0	0	0	0	0	0	0	0	0	0	
6219	401819	30202	253470	0	4687	288359	30402	294970	325372	5153	330525	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	280985	741656	56295	0	0	797951	90201	217312	307513	0	307513	
0	1700	0	469	0	0	469	0	300	300	0	300	
0	0	0	0	5478	0	5478	0	52	52	0	52	
9241900	10486520	1449988	358598	5478	9046889	10860953	826316	2236681	3062997	9954131	13017128	

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
<u>DEMAND NO. 41</u>										
41	2059	Public Works	0	0	0	928	928	0	0	0
41	2202	General Education	90	0	0	449634	449724	200	0	0
41	2235	Social Security and Welfare	878176	597658	0	70548	1546382	793298	1223476	0
41	2236	Nutrition	0	0	0	5187	5187	0	0	0
41	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
41	4235	Capital Outlay on Social Security and Welfare	91342	49246	0	0	140588	58140	172500	0
41	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.41			969608	646904	0	526297	2142809	851638	1395976	0
<u>DEMAND NO. 42</u>										
42	2059	Public Works	0	0	0	0	0	0	0	0
42	2204	Sports & Youth Services	11360	24119	0	259251	294730	17800	33854	0
42	2552	North Eastern Areas	0	0	300	0	300	0	0	500
42	4202	Capital Outlay on Education, Sports, Art and Culture	125795	8970	0	0	134765	100	0	0
42	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.42			137155	33089	300	259251	429795	17900	33854	500
<u>DEMAND NO. 43</u>										
43	2048	Appropriation for Reduction or Avoidance of Debt	0	0	0	750000	750000	0	0	0
43	2049	Interest Payments	0	0	0	4961963	4961963	0	0	0
43	2052	Secretariat General Services	0	0	0	44954	44954	0	0	0
43	2070	Other Administrative Services	0	0	0	0	0	0	0	0
43	2071	Pension & Other Retirement benefit	0	0	0	6941870	6941870	0	0	0
43	2075	Miscellaneous General Services	0	0	0	0	0	0	0	0
43	2235	Social Security and Welfare	0	0	0	2800	2800	0	0	0
43	2245	Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
43	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	3020000	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
2000	2000	0	0	0	2000	2000	0	0	0	2000	2000	
647765	647965	150	0	0	505351	505501	150	0	150	556541	556691	
508406	2525180	903995	898686	0	504492	2307173	872554	1159270	2031824	633172	2664996	
5014	5014	0	0	0	4610	4610	0	0	0	5071	5071	
0	0	6250	0	0	0	6250	6250	120000	126250	0	126250	
0	230640	67140	84668	0	0	151808	0	9000	9000	0	9000	
0	0	0	0	0	0	0	0	0	0	0	0	
1163185	3410799	977535	983354	0	1016453	2977342	878954	1288270	2167224	1196784	3364008	
0	0	0	0	0	0	0	0	0	0	0	0	
293050	344704	26577	29766	0	364872	421215	18220	30500	48720	401811	450531	
0	500	0	0	500	0	500	0	0	0	0	0	
0	100	17967	10000	0	0	27967	2500	5150	7650	0	7650	
0	0	770	0	0	0	770	0	50	50	0	50	
293050	345304	45314	39766	500	364872	450452	20720	35700	56420	401811	458231	
0	0	0	0	0	500000	500000	0	0	0	500000	500000	
5658100	5658100	0	0	0	6170702	6170702	0	0	0	5876841	5876841	
61800	61800	0	0	0	65749	65749	0	0	0	72640	72640	
1900000	1900000	0	0	0	0	0	0	0	0	0	0	
7200000	7200000	0	0	0	7510000	7510000	0	0	0	8000009	8000009	
0	0	0	0	0	0	0	0	0	0	0	0	
10000	10000	0	0	0	10000	10000	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	3020000	0	0	0	0	0	0	0	0	0	0	

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
43	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
43	6003	Internal Debt of the State Government	0	0	0	2554440	2554440	0	0	0
43	6004	Loans and Advances from Central Government	0	0	0	312090	312090	0	0	0
43	7610	Loans to Government Servant	0	0	0	2816	2816	0	0	0
TOTAL: DEMAND NO.43			0	0	0	15570933	15570933	3020000	0	0
<u>DEMAND NO. 44.</u>										
44	2047	Other Fiscal Services	0	0	0	18047	18047	0	0	0
44	2075	Miscellaneous General Services	0	0	0	23	23	0	0	0
44	4075	Capital Outlay on Other Miscellaneous General Services	0	0	0	0	0	0	0	0
44	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0	0
TOTAL DEMAND NO.44			0	0	0	18070	18070	0	0	0
<u>DEMAND NO.45</u>										
45	2020	Collection of Taxes on Income and Expenditure	0	0	0	1906	1906	0	0	0
45	2039	State Excise	0	0	0	13460	13460	0	0	0
45	2040	Sales Tax	2922	13200	0	73271	89393	0	23200	0
45	2059	Public Works	0	0	0	0	0	0	0	0
45	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
45	4070	Capital Outlay on Other Administrative Services	5400	0	0	0	5400	54600	0	0
TOTAL DEMAND NO.45			8322	13200	0	88637	110159	54600	23200	0
<u>DEMAND No. 46</u>										
46	2030	Stamps and Registration	0	0	0	9960	9960	0	0	0
46	2054	Treasury and Accounts Administration	0	0	0	33171	33171	3000	10000	0
46	2070	Other Administrative Services	0	0	0	1597	1597	0	0	0
TOTAL DEMAND NO. 46			0	0	0	44728	44728	3000	10000	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
2530426	2530426	0	0	0	2628682	2628682	0	0	0	2751364	2751364	
519574	519574	0	0	0	348495	348495	0	0	0	552000	552000	
50000	50000	0	0	0	46193	46193	0	0	0	0	0	
17929900	20949900	0	0	0	17279821	17279821	0	0	0	17752854	17752854	
21175	21175	0	0	0	24230	24230	0	0	0	26469	26469	
35	35	0	0	0	45	45	0	0	0	45	45	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
21210	21210	0	0	0	24275	24275	0	0	0	26514	26514	
4180	4180	0	0	0	4180	4180	0	0	0	4203	4203	
19194	19194	0	0	0	20376	20376	0	0	0	23128	23128	
83926	107126	1467	23200	0	93839	118506	0	0	0	97639	97639	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	54600	54900	0	0	0	54900	34600	0	34600	0	34600	
107300	185100	56367	23200	0	118395	197962	34600	0	34600	124970	159570	
10000	10000	0	0	0	10000	10000	0	0	0	10000	10000	
39000	52000	0	0	0	45453	45453	0	0	0	50344	50344	
11700	11700	0	0	0	11700	11700	0	0	0	11700	11700	
60700	73700	0	0	0	67153	67153	0	0	0	72044	72044	

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
<u>DEMAND NO. 47</u>										
47	2013	Council of Ministers	0	0	0	1463	1463	0	0	0
47	2052	Secretariat General Services	0	0	0	4751	4751	0	0	0
47	2245	Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
TOTAL DEMAND No. 47			0	0	0	6214	6214	0	0	0
<u>DEMAND NO. 48</u>										
48	2014	Administration of Justice	0	0	0	68790	68790	0	0	0
TOTAL DEMAND No. 48			0	0	0	68790	68790	0	0	0
<u>DEMAND NO. 49</u>										
49	2049	Interest Payments	0	0	0	0	0	0	0	0
49	2059	Public Works	0	0	0	995	995	0	0	0
49	2070	Other Administrative Services	0	0	0	303583	303583	0	0	0
49	4059	Capital Outlay on Public Works	687	0	0	0	687	93200	0	0
49	4070	Capital Outlay on Other Administrative Services	89343	0	0	0	89343	30550	0	0
49	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL DEMAND No. 49			90030	0	0	304578	394608	123750	0	0
<u>DEMAND NO. 50</u>										
50	2070	Other Administrative Services	0	653	0	2784	3437	0	0	0
50	4070	Capital Outlay on Other Administrative Services	0	687	0	0	687	0	0	0
TOTAL DEMAND NO. 50			0	1340	0	2784	4124	0	0	0
<u>DEMAND NO. 51</u>										
51	2059	Public Works	0	0	0	1000	1000	0	0	0
51	2215	Water Supply and Sanitation								
		<i>GROSS</i>	66045	0	0	295966	362011	238810	0	0
		<i>RECOVERIES</i>				88803	88803			
		<i>NET</i>	66045	0	0	207163	273208	238810	0	0
51	4215	Capital Outlay on Water Supply and Sanitation	460041	36220	0	0	496261	184132	104	0
TOTAL DEMAND NO. 51										
		<i>GROSS</i>	526086	36220	0	296966	859272	422942	104	0
		<i>RECOVERIES</i>	0	0	0	88803	88803	0	0	0
		<i>NET</i>	526086	36220	0	208163	770469	422942	104	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
1590	1590	0	0	0	1925	1925	0	0	0	1970	1970	
5145	5145	0	0	0	6695	6695	0	0	0	7145	7145	
0	0	0	0	0	0	0	0	0	0	0	0	
6735	6735	0	0	0	8620	8620	0	0	0	9115	9115	
84300	84300	0	0	0	94386	94386	0	0	0	113956	113956	
84300	84300	0	0	0	94386	94386	0	0	0	113956	113956	
0	0	0	0	0	0	0	0	0	0	0	0	
1000	1000	0	0	0	1000	1000	0	0	0	4000	4000	
363350	363350	0	0	0	428102	428102	0	0	0	470534	470534	
0	93200	20405	0	0	0	20405	22150	0	22150	0	22150	
0	30550	203355	3300	0	0	206655	3050	0	3050	0	3050	
0	0	0	0	0	0	0	0	0	0	0	0	
364350	488100	223760	3300	0	429102	656162	25200	0	25200	474534	499734	
5110	5110	0	1750	0	3894	5644	0	0	0	4299	4299	
0	0	0	4000	0	0	4000	0	0	0	0	0	
5110	5110	0	5750	0	3894	9644	0	0	0	4299	4299	
1000	1000	0	0	0	1000	1000	0	0	0	1000	1000	
595700	834510	212604	0	0	585403	798007	225924	0	225924	477876	703800	
150000	150000				150000	150000	0	0	0	150000	150000	
445700	684510	212604	0	0	435403	648007	225924	0	225924	327876	553800	
0	184236	311152	82110	0	0	393262	163800	1085427	1249227	0	1249227	
596700	1019746	523756	82110	0	586403	1192269	389724	1085427	1475151	478876	1954027	
150000	150000	0	0	0	150000	150000	0	0	0	150000	150000	
446700	869746	523756	82110	0	436403	1042269	389724	1085427	1475151	328876	1804027	

Dem No.	Major Head	Actual 2012-13							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
<u>DEMAND NO. 52</u>										
52	2059	Public Works	0	0	0	0	0	0	0	0
52	2210	Medical and Public Health	152867	5035	0	539965	697867	307071	7067	0
52	2211	Family Welfare	424	109368	0	321	110113	500	126584	0
52	4210	Capital outlay on Medical and Public Health	132295	0	0	0	132295	151270	0	0
52	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 52			285586	114403	0	540286	940275	458841	133651	0
<u>DEMAND NO. 53</u>										
53	2225	Welfare of ST/SC/OBC	12660	0	0	3189	15849	12725	6000	0
53	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 53			12660	0	0	3189	15849	12725	6000	0
<u>DEMAND NO. 54</u>										
54	2059	Public Works	0	0	0	0	0	0	0	0
54	2230	Labour and Employment	470	0	0	12129	12599	884	0	0
54	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 54			470	0	0	12129	12599	884	0	0
<u>DEMAND NO. 55</u>										
55	2230	Labour and Employment	1138	0	0	26324	27462	2184	0	0
55	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 55			1138	0	0	26324	27462	2184	0	0
<u>DEMAND NO. 56</u>										
56	2070	Other Administrative Services	3571	0	0	2549	6120	6000	0	0
56	4070	Capital Outlay on Other Administrative Services	32400	0	0	0	32400	16932	0	0
TOTAL DEMAND NO. 56			35971	0	0	2549	38520	22932	0	0
<u>DEMAND NO. 57</u>										
57	2059	Public Works	0	0	0	0	0	0	0	0
57	2225	Welfare of ST/SC/OBC	62369	2691	0	0	65060	71600	9000	0
57	2235	Social Security and Welfare	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
842800	1156938	290658	5022	0	773199	1068879	197952	68744	266696	859209	1125905	
841400	968484	550	103000	0	1610557	1714107	112600	645542	758142	500000	1258142	
0	151270	322423	0	0	0	322423	62800	480	63280	0	63280	
0	0	0	0	0	0	0	0	0	0	0	0	
1684200	2276692	613631	108022	0	2383756	3105409	373352	714766	1088118	1359209	2447327	
4150	22875	28920	6000	0	4532	39452	13463	100	13563	5064	18627	
0	0	0	0	0	0	0	0	0	0	0	0	
4150	22875	28920	6000	0	4532	39452	13463	100	13563	5064	18627	
0	0	0	0	0	0	0	0	0	0	0	0	
15800	16684	769	0	0	17697	18466	800	0	800	18810	19610	
0	0	0	0	0	0	0	0	0	0	0	0	
15800	16684	769	0	0	17697	18466	800	0	800	18810	19610	
34780	36964	2390	0	0	37494	39884	1548	0	1548	40976	42524	
0	0	0	0	0	0	0	0	0	0	0	0	
34780	36964	2390	0	0	37494	39884	1548	0	1548	40976	42524	
3100	9100	25882	0	0	1830	27712	20114	34278	54392	2273	56665	
0	16932	50395	0	0	0	50395	0	61386	61386	0	61386	
3100	26032	76277	0	0	1830	78107	20114	95664	115778	2273	118051	
0	0	0	0	0	0	0	0	0	0	0	0	
0	80600	75987	57402	0	0	133389	80088	0	80088	0	80088	
1600	1600	2500	0	0	1600	4100	4100	0	4100	1800	5900	

Dem No.	Major Head	Actual 2012-13						Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
57	2250	Other Social Services	0	0	0	0	0	0	0	
57	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	
57	4215	Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	23822	0	0	0	23822	24000	100000	0
57	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	230
TOTAL DEMAND NO. 57			86191	2691	0	0	88882	95600	109000	230
DEMAND NO. 58										
58	2052	Secretariat General Services	0	0	0	300	300	0	0	0
58	2053	District Administration	0	0	0	58309	58309	0	0	0
58	2055	Police	0	0	0	16073	16073	0	0	0
58	2059	Public Works	0	0	0	0	0	0	0	0
58	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 58			0	0	0	74682	74682	0	0	0
DEMAND NO. 59										
59	3452	Tourism	0	0	0	0	0	1300	0	0
59	5452	Capital Outlay on Tourism	0	0	0	0	0	0	15600	0
59	5465	Investments in General Financial and Trading Institutions	0	0	0	0	0	7800	0	0
TOTAL DEMAND NO. 59			0	0	0	0	0	9100	15600	0
DEMAND NO. 60										
60	2202	General Education	0	0	0	0	0	4337	52	0
60	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	416	0	0
TOTAL DEMAND NO. 60			0	0	0	0	0	4753	52	0
DEMAND NO. 61										
61	2225	Welfare of ST/SC/OBC	0	0	0	0	0	0	0	0
61	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 61			0	0	0	0	0	0	0	0
TOTAL: ALL DEMANDS										
GROSS			21600992	4616825	668010	45080800	71966627	30695484	6586896	838600
RECOVERIES			0	0	0	1691678	1691678	0	0	0
NET			21600992	4616825	668010	43389122	70274949	30695484	6586896	838600

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	500	0	0	0	500	500	0	500	0	500	
0	0	0	0	0	0	0	555	5000	5555	0	5555	
0	0	0	61830	0	0	61830	0	0	0	0	0	
0	124000	109248	280328	0	0	389576	11224	420200	431424	0	431424	
0	230	0	0	20000	0	20000	721	5000	5721	0	5721	
1600	206430	188235	399560	20000	1600	609395	97188	430200	527388	1800	529188	
200	200	0	0	0	300	300	0	0	0	300	300	
50000	50000	0	0	0	70000	70000	0	0	0	70000	70000	
20645	20645	0	0	0	23550	23550	0	0	0	26352	26352	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
70845	70845	0	0	0	93850	93850	0	0	0	96652	96652	
0	1300	0	2028	0	0	2028	8400	0	8400	10120	18520	
0	15600	10539	0	0	0	10539	2200	38490	40690	0	40690	
5000	12800	7800	0	0	5000	12800	5200	0	5200	5000	10200	
5000	29700	18339	2028	0	5000	25367	15800	38490	54290	15120	69410	
0	4389	2600	0	0	0	2600	2734	0	2734	0	2734	
0	416	0	0	0	0	0	52	0	52	0	52	
0	4805	2600	0	0	0	2600	2786	0	2786	0	2786	
0	0	0	0	0	0	0	42520	3100	45620	11000	56620	
0	0	0	0	0	0	0	8000	13000	21000	0	21000	
0	0	0	0	0	0	0	50520	16100	66620	11000	77620	
58495375	96616355	31007827	6444168	1135567	60286973	98874535	22087831	42082157	64169988	62329699	126499687	
2451500	2451500	0	0	0	2451500	2451500	0	0	0	2452000	2452000	
56043875	94164855	31007827	6444168	1135567	57835473	96423035	22087831	42082157	64169988	59877699	124047687	

SECTION - V

SERVICE-WISE EXPENDITURE UNDER

CONSOLIDATED FUND



Dem	Actual 2012-13						Budget		
No.	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
I	CONSOLIDATED FUND								
	REVENUE ACCOUNT								
A	GENERAL SERVICES								
	(a) Organs of State								
1	2011 State Legislature	0	0	0	101991	101991	0	0	0
2	2012 President, Vice-President / Governor / Administrator of Union Territory	0	0	0	24649	24649	0	0	0
3	2013 Council of Ministers	0	0	0	5122	5122	0	0	0
47	2013 Council of Ministers	0	0	0	1463	1463	0	0	0
5	2014 Administration of Justice	5000	0	0	265395	270395	5000	0	0
48	2014 Administration of Justice	0	0	0	68790	68790	0	0	0
4	2015 Election	0	0	0	171686	171686	0	0	0
	TOTAL - (a) Organs of State :	5000	0	0	639096	644096	5000	0	0
	(b) Fiscal Services								
	(i) Collection of Taxes on Income and Expenditure								
45	2020 Collection of Taxes on Income and Expenditure	0	0	0	1906	1906	0	0	0
	(ii) Collection of Taxes on Properties and Capital Transactions								
6	2029 Land Revenue	0	1887	0	190438	192325	0	50	0
19	2029 Land Revenue	0	387	0	0	387	0	0	0
20	2029 Land Revenue	0	398	0	0	398	0	0	0
6	2030 Stamps & Registration	0	0	0	10791	10791	0	0	0
46	2030 Stamps and Registration	0	0	0	9960	9960	0	0	0
45	2039 State Excise	0	0	0	13460	13460	0	0	0
45	2040 Sales Tax	2922	13200	0	73271	89393	0	23200	0
11	2041 Taxes on Vehicles	0	0	0	14343	14343	0	0	0
13	2045 Other Taxes & Duties on Commodities & Services	0	0	0	3156	3156	0	0	0
44	2047 Other Fiscal Services	0	0	0	18047	18047	0	0	0
	TOTAL - (b) Fiscal Services :	2922	15872	0	335372	354166	0	23250	0
	(c) Interest Payment and Servicing of Debt								
43	2048 Appropriation for Reduction or Avoidance of Debt	0	0	0	750000	750000	0	0	0
12	2049 Interest Payments	0	0	0	3623	3623	0	0	0
13	2049 Interest Payments	0	0	0	340784	340784	0	0	0
14	2049 Interest Payments	0	0	0	0	0	0	0	0
15	2049 Interest Payments	0	0	0	15967	15967	0	0	0
16	2049 Interest Payments	0	0	0	5436	5436	0	0	0
20	2049 Interest Payments	0	0	0	0	0	0	0	0
25	2049 Interest Payments	0	0	0	0	0	0	0	0
26	2049 Interest Payments	0	0	0	0	0	0	0	0
27	2049 Interest Payments	0	0	0	329	329	0	0	0
31	2049 Interest Payments	0	0	0	0	0	0	0	0
35	2049 Interest Payments	0	0	0	0	0	0	0	0
43	2049 Interest Payments	0	0	0	4961963	4961963	0	0	0
49	2049 Interest Payments	0	0	0	0	0	0	0	0
	TOTAL - (c) Interest Payment and Servicing of Debt	0	0	0	6078102	6078102	0	0	0

Dem	Actual 2012-13					Budget				
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
	(d)	Administrative Services								
8	2051	Public Service Commission	0	0	0	24502	24502	0	0	0
3	2052	Secretariat General Services	0	0	0	273021	273021	0	0	0
6	2052	Secretariat General Services	0	0	0	139	139	0	0	0
10	2052	Secretariat General Services	0	0	0	6761	6761	0	0	0
31	2052	Secretariat General Services	0	0	0	0	0	0	0	0
43	2052	Secretariat General Services	0	0	0	44954	44954	0	0	0
47	2052	Secretariat General Services	0	0	0	4751	4751	0	0	0
58	2052	Secretariat General Services	0	0	0	300	300	0	0	0
6	2053	District Administration	14074	0	0	297387	311461	36250	0	0
10	2053	District Administration	0	0	0	0	0	0	0	0
19	2053	District Administration	0	0	0	0	0	4000	0	0
20	2053	District Administration	0	0	0	0	0	2900	0	0
58	2053	District Administration	0	0	0	58309	58309	0	0	0
46	2054	Treasury and Accounts Administration	0	0	0	33171	33171	3000	10000	0
10	2055	Police	25908	0	0	5816840	5842748	0	0	0
13	2055	Police	0	0	0	0	0	0	0	0
58	2055	Police	0	0	0	16073	16073	0	0	0
19	2056	Jails	382	0	0	0	382	620	0	0
20	2056	Jails	143	0	0	0	143	340	0	0
36	2056	Jails	968	0	0	143362	144330	1040	0	0
38	2058	Stationery & Printing	0	0	0	86489	86489	0	0	0
3	2059	Public Works	0	0	0	0	0	0	0	0
13	2059	Public Works	0	0	0	201209	201209	0	0	0
35	2059	Public Works	0	0	0	0	0	0	0	0
5	2059	Public Works	0	0	0	0	0	0	0	0
6	2059	Public Works	0	0	0	4498	4498	0	0	0
10	2059	Public Works	0	0	0	0	0	0	0	0
11	2059	Public Works	0	0	0	0	0	0	0	0
12	2059	Public Works	0	0	0	0	0	1000	0	0
15	2059	Public Works	0	0	0	49642	49642	0	0	0
16	2059	Public Works	0	0	0	24754	24754	0	0	0
17	2059	Public Works	0	0	0	367	367	0	0	0
19	2059	Public Works	1210	0	0	235	1445	1125	0	0
20	2059	Public Works	516	0	0	0	516	720	0	0
21	2059	Public Works	0	0	0	0	0	300	0	0
23	2059	Public Works	0	0	0	0	0	0	0	0
24	2059	Public Works	0	0	0	0	0	0	0	0
25	2059	Public Works	0	0	0	0	0	0	0	0
26	2059	Public Works	0	0	0	0	0	0	0	0
27	2059	Public Works	0	0	0	0	0	0	0	0
28	2059	Public Works	0	0	0	300	300	0	0	0
29	2059	Public Works	0	0	0	0	0	0	0	0
30	2059	Public Works	0	0	0	0	0	0	0	0
31	2059	Public Works	0	0	0	0	0	35	0	0

Dem	Actual 2012-13					Budget					
No.	Major Head			State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
32	2059	Public Works	0	0	0	10	10	0	0	0	
36	2059	Public Works	1156	0	0	0	1156	1300	0	0	
38	2059	Public Works	0	0	0	975	975	0	0	0	
39	2059	Public Works	437	0	0	0	437	520	0	0	
40	2059	Public Works	0	0	0	7998	7998	0	0	0	
41	2059	Public Works	0	0	0	928	928	0	0	0	
42	2059	Public Works	0	0	0	0	0	0	0	0	
45	2059	Public Works	0	0	0	0	0	0	0	0	
49	2059	Public Works	0	0	0	995	995	0	0	0	
51	2059	Public Works	0	0	0	1000	1000	0	0	0	
52	2059	Public Works	0	0	0	0	0	0	0	0	
54	2059	Public Works	0	0	0	0	0	0	0	0	
57	2059	Public Works	0	0	0	0	0	0	0	0	
58	2059	Public Works	0	0	0	0	0	0	0	0	
3	2070	Other Administrative Services	0	0	0	49521	49521	0	0	0	
5	2070	Other Administrative Services	0	0	0	0	0	0	0	0	
6	2070	Other Administrative Services	0	8821	0	0	8821	0	25	0	
7	2070	Other Administrative Services	0	0	0	18978	18978	0	0	0	
8	2070	Other Administrative Services	1300	0	0	1500	2800	1500	0	0	
10	2070	Other Administrative Services	0	0	0	109699	109699	0	0	0	
13	2070	Other Administrative Services	0	0	0	0	0	15600	0	0	
18	2070	Other Administrative Services	0	0	0	0	0	0	0	0	
19	2070	Other Administrative Services	0	5083	0	0	5083	9300	0	0	
20	2070	Other Administrative Services	0	3183	0	0	3183	5100	0	0	
26	2070	Other Administration Services	0	0	0	0	0	0	0	0	
31	2070	Other Administrative Services	0	0	0	0	0	0	0	0	
35	2070	Other Administrative Services	0	0	0	0	0	0	0	0	
43	2070	Other Administrative Services	0	0	0	0	0	0	0	0	
46	2070	Other Administrative Services	0	0	0	1597	1597	0	0	0	
49	2070	Other Administrative Services	0	0	0	303583	303583	0	0	0	
50	2070	Other Administrative Services	0	653	0	2784	3437	0	0	0	
56	2070	Other Administrative Services	3571	0	0	2549	6120	6000	0	0	
TOTAL - (d) Administrative Services			49665	17740	0	7589181	7656586	90650	10025	0	
(e) Pension & Miscellaneous General Services											
43	2071	Pension & Other Retirement benefit	0	0	0	6941870	6941870	0	0	0	
43	2075	Miscellaneous General Services	0	0	0	0	0	0	0	0	
44	2075	Miscellaneous General Services	0	0	0	23	23	0	0	0	
TOTAL - (e) Pension & Miscellaneous General Services			0	0	0	6941893	6941893	0	0	0	
TOTAL : A - GENERAL SERVICES :			57587	33612	0	21583644	21674843	95650	33275	0	
B SOCIAL SERVICES											
(a) Education, Sports, Art & Culture											
19	2202	General Education	137321	94	0	0	137415	337028	2810	0	
20	2202	General Education	73033	51	0	0	73084	197233	1659	0	
39	2202	General Education	5665	0	0	597944	603609	12500	0	0	

Dem	Actual 2012-13						Budget			
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
40	2202	General Education	791170	52228	0	7185049	8028447	496475	69860	0
41	2202	General Education	90	0	0	449634	449724	200	0	0
60	2202	General Education	0	0	0	0	0	4337	52	0
19	2203	Technical Education	471	10	0	0	481	4682	0	0
20	2203	Technical Education	152	0	0	0	152	2735	0	0
39	2203	Technical Education	5796	216	0	74327	80339	6960	0	0
19	2204	Sports & Youth Services	8376	15134	0	0	23510	11500	21200	0
20	2204	Sports & Youth Services	4401	8170	0	0	12571	6500	11500	0
39	2204	Sports & Youth Services	0	0	0	6209	6209	0	0	0
42	2204	Sports & Youth Services	11360	24119	0	259251	294730	17800	33854	0
17	2205	Arts & Culture	4235	0	0	0	4235	1700	0	0
19	2205	Arts & Culture	1434	0	0	0	1434	4115	0	0
20	2205	Arts & Culture	1223	0	0	0	1223	3455	0	0
39	2205	Arts & Culture	696	0	0	45999	46695	4980	0	0
TOTAL - (a) Education, Sports, Art & Culture			1045423	100022	0	8618413	9763858	1112200	140935	0
(b) Health & Family Welfare										
16	2210	Medical and Public Health	395075	137	0	741143	1136355	306320	100	0
19	2210	Medical and Public Health	179111	658	0	0	179769	248746	4133	0
20	2210	Medical and Public Health	79594	0	0	0	79594	129463	2303	0
52	2210	Medical and Public Health	152867	5035	0	539965	697867	307071	7067	0
19	2211	Family Welfare	5566	68717	0	0	74283	6300	68633	0
20	2211	Family Welfare	132	26819	0	0	26951	200	41280	0
52	2211	Family Welfare	424	109368	0	321	110113	500	126584	0
TOTAL - (b) Health & Family Welfare			812769	210734	0	1281429	2304932	998600	250100	0
(c) Water Supply & Sanitation, Housing and Urban Development										
19	2215	Water Supply and Sanitation	50341	0	0	0	50341	13379	0	0
20	2215	Water Supply and Sanitation	21561	0	0	0	21561	78072	0	0
31	2215	Water Supply and Sanitation	91329	0	0	-113233	-21904	71080	0	0
51	2215	Water Supply and Sanitation	66045	0	0	207163	273208	238810	0	0
13	2216	Housing	0	0	0	22558	22558	0	0	0
35	2216	Housing	0	0	0	0	0	0	0	0
19	2217	Urban Development	403354	88405	0	0	491759	654976	15500	0
20	2217	Urban Development	221186	48483	0	0	269669	314664	8500	0
35	2217	Urban Development	773243	148262	0	87857	1009362	851467	26000	0
TOTAL : (c) Water Supply, Sanitation, Housing & Urban Devop.			1627059	285150	0	204345	2116554	2222448	50000	0
(d) Information & Broadcasting										
17	2220	Information & Publicity	45449	0	0	97100	142549	41600	0	0
19	2220	Information & Publicity	32127	0	0	0	32127	29900	0	0
20	2220	Information & Publicity	19922	0	0	0	19922	13800	0	0
TOTAL - (d) Information & Broadcasting			97498	0	0	97100	194598	85300	0	0

Dem	Actual 2012-13					Budget				
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
(e) Welfare of ST/SC & OBC										
19	2225	Welfare of ST/SC/OBC	1534229	171461	0	85358	1791048	1708500	234724	0
20	2225	Welfare of ST/SC/OBC	74658	207801	0	27825	310284	106864	200000	0
32	2225	Welfare of ST/SC/OBC	14903	101040	0	0	115943	15990	0	0
53	2225	Welfare of ST/SC/OBC	12660	0	0	3189	15849	12725	6000	0
57	2225	Welfare of ST/SC/OBC	62369	2691	0	0	65060	71600	9000	0
61	2225	Welfare of ST/SC/OBC	0	0	0	0	0	0	0	0
TOTAL - (e) Welfare of ST/SC & OBC			1698819	482993	0	116372	2298184	1915679	449724	0
(f) Labour and Labour Welfare										
19	2230	Labour and Employment	7169	0	0	0	7169	61863	0	0
20	2230	Labour and Employment	5246	0	0	0	5246	15229	0	0
24	2230	Labour and Employment	8041	0	0	37384	45425	5910	0	0
37	2230	Labour and Employment	53703	0	0	33657	87360	40275	0	0
54	2230	Labour and Employment	470	0	0	12129	12599	884	0	0
55	2230	Labour and Employment	1138	0	0	26324	27462	2184	0	0
TOTAL -(f) Labour & Labour Welfare			75767	0	0	109494	185261	126345	0	0
(g) Social Welfare and Nutrition										
6	2235	Social Security and Welfare	0	0	0	11350	11350	0	0	0
18	2235	Social Security and Welfare	0	0	0	8488	8488	0	0	0
19	2235	Social Security and Welfare	415053	341622	0	0	756675	467879	777719	0
20	2235	Social Security and Welfare	265828	179250	0	0	445078	265065	393401	0
22	2235	Social Security and Welfare	0	0	0	273671	273671	0	0	0
40	2235	Social Security and Welfare	0	0	0	0	0	0	0	0
41	2235	Social Security and Welfare	878176	597658	0	70548	1546382	793298	1223476	0
43	2235	Social Security and Welfare	0	0	0	2800	2800	0	0	0
57	2235	Social Security and Welfare	0	0	0	0	0	0	0	0
19	2236	Nutrition	37340	189646	0	0	226986	40400	205400	0
20	2236	Nutrition	11099	65366	0	0	76465	14000	110000	0
40	2236	Nutrition	31627	273295	0	3700	308622	33600	362000	0
41	2236	Nutrition	0	0	0	5187	5187	0	0	0
6	2245	Relief on Account of Natural Calamities	0	2279	0	2875	5154	0	0	0
43	2245	Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
47	2245	Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
TOTAL - (g) Social Welfare & Nutrition			1639123	1649116	0	378619	3666858	1614242	3071996	0
(h) Others										
6	2250	Other Social Services	0	0	0	11996	11996	0	0	0
18	2250	Other Social Services	0	0	0	10241	10241	0	0	0
40	2250	Other Social Services	0	0	0	1200	1200	0	0	0
57	2250	Other Social Services	0	0	0	0	0	0	0	0
TOTAL - (h) Others :			0	0	0	23437	23437	0	0	0
TOTAL - (B) SOCIAL SERVICES :			6996458	2728015	0	10829209	20553682	8074814	3962755	0

Dem	Actual 2012-13						Budget			
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
C. ECONOMIC SERVICES										
(a) Agriculture & Allied Activities										
19	2401	Crop Husbandry	265813	58946	0	0	324759	602311	58254	0
20	2401	Crop Husbandry	139666	23901	0	0	163567	290616	33651	0
27	2401	Crop Husbandry	275739	48966	0	713407	1038112	597301	47895	0
28	2401	Crop Husbandry	35857	0	0	151573	187430	95814	0	0
34	2401	Crop Husbandry	0	0	0	0	0	0	0	0
19	2402	Soil and Water Conservation	987	2078	0	0	3065	3453	2078	0
20	2402	Soil and Water Conservation	513	0	0	0	513	1071	0	0
28	2402	Soil and Water Conservation	2352	0	0	49836	52188	3276	0	0
30	2402	Soil and Water Conservation	0	335	0	9399	9734	0	335	0
19	2403	Animal Husbandry	46982	15100	0	0	62082	46759	14921	0
20	2403	Animal Husbandry	25692	9048	0	0	34740	25528	8000	0
29	2403	Animal Husbandry	81442	24510	0	341359	447311	78599	24820	0
19	2404	Diary Development	487	0	0	0	487	487	0	0
20	2404	Diary Development	34	0	0	0	34	34	0	0
29	2404	Diary Development	1754	0	0	9384	11138	1704	0	0
19	2405	Fisheries	49583	0	0	0	49583	48483	0	0
20	2405	Fisheries	27483	0	0	0	27483	26757	0	0
26	2405	Fisheries	60753	20337	0	158166	239256	69210	30216	0
19	2406	Forestry and Wildlife	49832	18170	0	0	68002	96539	22739	0
20	2406	Forestry and Wildlife	46945	7003	0	0	53948	69594	14651	0
30	2406	Forestry and Wildlife	121821	8070	0	372403	502294	107967	40197	0
32	2406	Forestry and Wildlife	0	0	0	51860	51860	0	0	0
19	2407	Plantation	0	0	0	0	0	0	0	0
20	2407	Plantation	0	0	0	0	0	0	0	0
24	2407	Plantation	0	0	0	0	0	0	0	0
19	2408	Food, Storage and Warehousing	1900	0	0	0	1900	2390	0	0
20	2408	Food, Storage and Warehousing	800	0	0	0	800	1245	0	0
21	2408	Food, Storage and Warehousing	0	0	0	120322	120322	0	0	0
27	2408	Food, Storage and Warehousing	3280	0	0	0	3280	4470	0	0
19	2415	Agricultural Research and Education	534	0	0	0	534	142868	0	0
20	2415	Agricultural Research and Education	1536	0	0	0	1536	1245	0	0
27	2415	Agricultural Research and Education	1827	0	0	0	1827	3424	0	0
12	2425	Co-operation	7001	0	0	101542	108543	22669	0	0
19	2425	Co-operation	13919	0	0	0	13919	11516	0	0
20	2425	Co-operation	3876	0	0	0	3876	6915	0	0
19	2435	Other Agricultural Programmes	375	0	0	0	375	600	0	0
20	2435	Other Agricultural Programmes	0	0	0	0	0	500	0	0
27	2435	Other Agricultural Programmes	625	0	0	0	625	1200	0	0
TOTAL - (a) Agri. & Allied Activities			1269408	236464	0	2079251	3585123	2364545	297757	0

Dem	Actual 2012-13					Budget			
No.	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
(b) Rural Development									
19 2501	Special Programmes for Rural Development	10600	0	0	0	10600	16640	0	0
20 2501	Special Programmes for Rural Development	6250	0	0	0	6250	10025	0	0
31 2501	Special Programmes for Rural Development	9045	0	0	55034	64079	14626	0	0
33 2501	Special Programmes for Rural Development	0	0	0	0	0	0	0	0
19 2505	Rural Employment	0	0	0	0	0	0	0	0
20 2505	Rural Employment	0	0	0	0	0	0	0	0
31 2505	Rural Employment	295	0	0	135	430	295	0	0
6 2506	Land Reforms	2563	0	0	144529	147092	3350	0	0
19 2515	Other Rural Development Programme	836	0	0	0	836	98220	3100	0
20 2515	Other Rural Development Programmes	736	0	0	0	736	52337	1700	0
23 2515	Other Rural Development Programmes	334943	0	0	994155	1329098	157893	5200	0
31 2515	Other Rural Development Programmes	76177	0	0	0	76177	52190	0	0
TOTAL - (b) Rural Development :		441445	0	0	1193853	1635298	405576	10000	0
(c) Special Areas Programme									
6 2552	North Eastern Areas	0	0	0	0	0	0	0	0
16 2552	North Eastern Areas	0	0	0	0	0	0	0	0
19 2552	North Eastern Areas	0	0	11675	0	11675	0	0	15300
20 2552	North Eastern Areas	0	0	2471	0	2471	638	0	2500
24 2552	North Eastern Areas	0	0	0	0	0	0	0	0
25 2552	North Eastern Areas	0	0	0	0	0	0	0	0
26 2552	North Eastern Areas	0	0	0	0	0	1912	0	22950
27 2552	North Eastern Areas	0	0	0	0	0	0	0	0
28 2552	North Eastern Areas	0	0	0	0	0	0	0	0
29 2552	North Eastern Areas	0	0	0	0	0	0	0	0
30 2552	North Eastern Areas	0	0	0	0	0	0	0	2500
34 2552	North Eastern Areas	0	0	0	0	0	0	0	0
39 2552	North Eastern Areas	0	0	7558	0	7558	0	0	0
40 2552	North Eastern Areas	0	0	0	0	0	0	0	0
42 2552	North Eastern Areas	0	0	300	0	300	0	0	500
TOTAL - (c) Special Areas Programme		0	0	22004	0	22004	2550	0	43750
(d) Irrigation and Flood Control									
15 2701	Medium Irrigation	668	0	0	0	668	830	0	0
19 2701	Medium Irrigation	375	0	0	0	375	495	0	0
15 2702	Minor Irrigation	8120	0	0	358695	366815	5075	0	0

Dem	Actual 2012-13					Budget				
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
19 2702	Minor Irrigation		629	0	0	0	629	1110	0	0
20 2702	Minor Irrigation		483	0	0	0	483	1070	0	0
15 2711	Flood Control and Drainage		791	0	0	42053	42844	1069	0	0
19 2711	Flood Control and Drainage		525	0	0	0	525	605	0	0
20 2711	Flood Control and Drainage		515	0	0	0	515	665	0	0
TOTAL - (d) Irrigation & Flood Control :			12106	0	0	400748	412854	10919	0	0
(e) Energy										
14 2801	Power		0	0	0	411233	411233	0	0	0
19 2810	New and Renewable Energy		0	0	0	0	0	0	0	0
20 2810	New and Renewable Energy		0	0	0	0	0	0	0	0
33 2810	New and Renewable Energy		2214	0	0	9019	11233	12100	0	0
TOTAL - (e) Energy :			2214	0	0	420252	422466	12100	0	0
(f) Industry and Minerals										
19 2851	Village & Small Industries		47032	19071	0	0	66103	51156	15531	0
20 2851	Village & Small Industries		11772	10459	0	0	22231	12881	8517	0
24 2851	Village & Small Industries		14984	0	0	95244	110228	28126	0	0
25 2851	Village & Small Industries		10466	31986	0	106031	148483	15021	26052	0
19 2875	Other Industries		74542	0	0	0	74542	21500	0	0
20 2875	Other Industries		38658	0	0	0	38658	120300	0	0
24 2875	Other Industries		56060	16800	0	2682	75542	57700	100	0
TOTAL - (f) Industry and Minerals			253514	78316	0	203957	535787	306684	50200	0
(g) Transport										
11 3053	Civil Aviation		0	0	0	1104	1104	0	0	0
13 3054	Roads and Bridges		553	0	0	1396889	1397442	709	0	0
19 3054	Roads and Bridges		375	0	0	0	375	413	0	0
20 3054	Roads and Bridges		142	0	0	0	142	231	0	0
11 3055	Road Transport		2367	0	0	134044	136411	2425	0	0
19 3055	Road Transport		0	0	0	0	0	0	0	0
11 3075	Other Transport Services		0	0	0	0	0	0	0	0
TOTAL - (g) Transport :			3437	0	0	1532037	1535474	3778	0	0
(h) Communication										
10 3275	Other Communication Services		0	0	0	184617	184617	0	0	0
TOTAL - (h) Communication :			0	0	0	184617	184617	0	0	0
(i) Science, Technology & Environment										
19 3425	Other Scientific Research		1825	0	0	0	1825	600	0	0
20 3425	Other Scientific Research		3500	0	0	0	3500	25400	0	0
33 3425	Other Scientific Research		12717	0	0	10982	23699	13500	0	0

Dem	Actual 2012-13						Budget			
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
19	3435	Ecology and Environment	0	0	0	0	0	0	0	0
33	3435	Ecology and Environment	8300	0	0	0	8300	8300	0	0
TOTAL - (i) Science, Technology & Environment			26342	0	0	10982	37324	47800	0	0
(j) General Economic Services										
3	3451	Secretariat Economic Services	0	0	0	694	694	0	0	0
19	3451	Secretariat Economics Services	420	0	0	0	420	0	0	0
20	3451	Secretariat Economics Services	217	0	0	0	217	0	0	0
34	3451	Secretariat Economic Services	2898	0	0	20990	23888	2630	0	0
17	3452	Tourism	8956	0	0	5559	14515	0	0	0
19	3452	Tourism	301	0	0	0	301	775	0	0
20	3452	Tourism	165	0	0	0	165	425	0	0
31	3452	Tourism	0	0	0	0	0	0	0	0
59	3452	Tourism	0	0	0	0	0	1300	0	0
9	3454	Census Survey and Statistics	651	1018	0	40473	42142	2080	4000	0
16	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0
19	3456	Civil Supplies	5193	0	0	0	5193	7845	915	0
20	3456	Civil Supplies	2951	95	0	0	3046	4429	0	0
21	3456	Civil Supplies	6307	1305	0	323398	331010	10848	0	0
19	3475	Other General Economic Services	0	0	0	0	0	0	0	0
20	3475	Other General Economic Services	0	0	0	0	0	0	0	0
6	3475	Other General Economic Services	0	0	0	0	0	0	0	0
21	3475	Other General Economic Services	1301	0	0	20486	21787	1455	0	0
TOTAL - (j) General Economic Services :			29360	2418	0	411600	443378	31787	4915	0
TOTAL - (C) ECONOMIC SERVICES :			2037826	317198	22004	6437297	8814325	3185739	362872	43750
D GRANTS-IN-AID CONTRIBUTIONS										
19	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	350000	350000	0	0	0
20	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	0	0	0	0	0
23	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	339967	339967	0	0	0
35	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	396000	396000	0	0	0
TOTAL - D GRANTS-IN-AID CONTRIBUTIONS			0	0	0	1085967	1085967	0	0	0
TOTAL - REVENUE ACCOUNT(NET) :			9091871	3078825	22004	39936117	52128817	11356203	4358902	43750
A CAPITAL ACCOUNT OF GENERAL SERVICES										
10	4055	Capital outlay on Police	2890	11956	0	188499	203345	38300	293000	0
38	4058	Capital Outlay on Stationery and Printing	0	0	0	0	0	100	0	0
12	4059	Capital Outlay on Public Works	2000	0	0	0	2000	2000	0	0

Dem	Actual 2012-13					Budget				
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
10	4059	Capital Outlay on Public Works	119611	0	0	0	119611	425100	0	0
13	4059	Capital Outlay on Public Works	94397	0	0	0	94397	90157	0	0
19	4059	Capital Outlay on Public Works	57979	0	0	0	57979	63793	0	0
20	4059	Capital Outlay on Public Works	33434	0	0	0	33434	34498	0	0
31	4059	Capital Outlay on Public Works	6178	0	0	0	6178	15035	0	0
36	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
37	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
40	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
41	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
45	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
49	4059	Capital Outlay on Public Works	687	0	0	0	687	93200	0	0
3	4070	Capital Outlay on Other Administrative Services	45500	0	0	68	45568	13600	0	0
4	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
5	4070	Capital Outlay on other Administrative Services	8055	64281	0	0	72336	8300	77060	0
6	4070	Capital Outlay on Other Administrative Services	438361	3254	0	0	441615	319220	25	0
9	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
10	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
12	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
17	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
19	4070	Capital Outlay on Other Administrative Services	376693	1878	0	0	378571	1670667	0	0
20	4070	Capital Outlay on Other Administrative Services	195528	1013	0	0	196541	955529	0	0
24	4070	Capital Outlay on Other Administrative Services	40	403	0	0	443	0	0	0
25	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
33	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
34	4070	Capital Outlay on Other Administrative Services	46800	0	0	0	46800	2385590	0	0
35	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
36	4070	Capital Outlay on Other Administrative Services	53460	0	0	0	53460	39052	0	0
38	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
43	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	3020000	0	0
45	4070	Capital Outlay on Other Administrative Services	5400	0	0	0	5400	54600	0	0

Dem	Actual 2012-13					Budget				
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
49	4070	Capital Outlay on Other Administrative Services	89343	0	0	0	89343	30550	0	0
50	4070	Capital Outlay on Other Administrative Services	0	687	0	0	687	0	0	0
55	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
56	4070	Capital Outlay on Other Administrative Services	32400	0	0	0	32400	16932	0	0
58	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
44	4075	Capital Outlay on Other Miscellaneous General Services	0	0	0	0	0	0	0	0
TOTAL - A . CAPITAL ACCOUNT OF GENERAL SERVICES			1608756	83472	0	188567	1880795	9276223	370085	0
B CAPITAL ACCOUNT OF SOCIAL SERVICES										
(a) Education, Sports, Arts & Culture										
17	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	100	0	0
19	4202	Capital Outlay on Education, Sports, Art and Culture	271124	106598	0	0	377722	214432	60003	0
20	4202	Capital Outlay on Education, Sports, Art and Culture	111226	57564	0	0	168790	154800	35308	0
39	4202	Capital Outlay on Education, Sports, Art and Culture	225534	160711	0	0	386245	247484	0	0
40	4202	Capital Outlay on Education, Sports, Art and Culture	333265	38616	0	0	371881	163073	117912	0
42	4202	Capital Outlay on Education, Sports, Art and Culture	125795	8970	0	0	134765	100	0	0
57	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0
60	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	416	0	0
TOTAL : (a) Education, Sports, Art & Culture			1066944	372459	0	0	1439403	780405	213223	0
(b) Health & Family Welfare										
16	4210	Capital Outlay on Medical & Public Health	181950	2647	0	998	185595	207222	100	0
19	4210	Capital Outlay on Medical & Public Health	337739	20000	0	0	357739	312300	0	0
20	4210	Capital Outlay on Medical & Public Health	135735	0	0	0	135735	209448	0	0
52	4210	Capital outlay on Medical and Public Health	132295	0	0	0	132295	151270	0	0
16	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
19	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
20	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
52	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
TOTAL - (b) Health & Family Welfare			787719	22647	0	998	811364	880240	100	0

Dem	Actual 2012-13						Budget			
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
(c) Water Supply, Sanitation, Housing and Urban Development										
19	4215	Capital Outlay on Water Supply and Sanitation	969720	13268	0	0	982988	663611	62	0
20	4215	Capital Outlay on Water Supply and Sanitation	564321	7249	0	0	571570	406347	34	0
31	4215	Capital Outlay on Water Supply and Sanitation	571953	0	0	0	571953	480010	0	0
35	4215	Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	0
51	4215	Capital Outlay on Water Supply and Sanitation	460041	36220	0	0	496261	184132	104	0
57	4215	Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	0
10	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
13	4216	Capital Outlay on Housing	49551	0	0	0	49551	52000	0	0
19	4216	Capital Outlay on Housing	29274	0	0	0	29274	31000	0	0
20	4216	Capital Outlay on Housing	16167	0	0	0	16167	17000	0	0
31	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
35	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
19	4217	Capital Outlay on Urban Development	93243	5750	0	0	98993	10850	25854	0
20	4217	Capital Outlay on Urban Development	51134	3154	0	0	54288	5950	15589	0
35	4217	Capital Outlay on Urban Development	156681	9646	0	0	166327	18300	28557	0
TOTAL - (c) Water Supply, Sanitation, Housing & Urban Dev.			2962085	75287	0	0	3037372	1869200	70200	0
(d) Information and Broadcasting										
17	4220	Capital Outlay on Information and Publicity	0	38256	0	0	38256	100	10000	0
19	4220	Capital Outlay on Information and Publicity	0	32500	0	0	32500	2500	20000	0
20	4220	Capital Outlay on Information and Publicity	1554	23000	0	0	24554	0	20000	0
TOTAL-(d) Information and Broadcasting			1554	93756	0	0	95310	2600	50000	0
(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes										
19	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	174575	79722	0	74943	329240	281940	175276	0
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	41602	120059	0	0	161661	22200	100000	0
32	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0	0

Dem	Actual 2012-13						Budget			
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
53	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0	0
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	23822	0	0	0	23822	24000	100000	0
61	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0	0
TOTAL-(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			239999	199781	0	74943	514723	328140	375276	0
(g) Social Welfare & Nutrition										
13	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
18	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
19	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
20	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
41	4235	Capital Outlay on Social Security and Welfare	91342	49246	0	0	140588	58140	172500	0
54	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
19	4236	Capital Outlay on Nutrition	0	0	0	0	0	0	0	0
20	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
40	4236	Capital outlay on Nutrition	0	1163	0	0	1163	0	1700	0
41	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
TOTAL - (g) Social Welfare & Nutrition :			91342	50409	0	0	141751	58140	174200	0
(h) Others										
6	4250	Capital Outlay on Other Social Services	4177	0	0	0	4177	5200	0	0
17	4250	Capital Outlay on Other Social Services	0	0	0	0	0	0	0	0
19	4250	Capital Outlay on Other Social Services	3606	0	0	0	3606	3100	0	0
20	4250	Capital Outlay on Other Social Services	2255	0	0	0	2255	1700	0	0
TOTAL-(h) Others			10038	0	0	0	10038	10000	0	0
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) :										
			5159681	814339	0	75941	6049961	3928725	882999	0
C CAPITAL ACCOUNT OF ECONOMIC SERVICES										
(a) Capital Account of Agriculture and Allied Activities										
19	4401	Capital Outlay on Crop Husbandry	42807	0	0	0	42807	32461	500	0
20	4401	Capital Outlay on Crop Husbandry	16337	0	0	0	16337	28261	200	0

Dem	Actual 2012-13						Budget			
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
27	4401	Capital Outlay on Crop Husbandry	32490	4750	0	17488	54728	31381	2000	0
28	4401	Capital Outlay on Crop Husbandry	14988	0	0	0	14988	312	0	0
19	4402	Capital Outlay on Soil and Water Conservation	0	12483	0	0	12483	0	0	0
20	4402	Capital Outlay on Soil and Water Conservation	0	6854	0	0	6854	0	0	0
28	4402	Capital Outlay on Soil and Water Conservation	0	20651	0	0	20651	0	0	0
19	4403	Capital outlay on Animal Husbandry	5816	21244	0	0	27060	2416	10394	0
20	4403	Capital outlay on Animal Husbandry	3880	11512	0	0	15392	1672	5883	0
29	4403	Capital outlay on Animal Husbandry	11545	35714	0	0	47259	2501	17640	0
19	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
20	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
29	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
20	4405	Capital outlay on Fisheries	0	0	0	0	0	0	0	0
26	4405	Capital Outlay on Fisheries	0	0	0	0	0	0	0	0
19	4405	Capital outlay on Fisheries	0	0	0	0	0	0	0	0
19	4406	Capital Outlay on Forestry & Wild Life	252019	669	0	0	252688	240000	0	0
20	4406	Capital Outlay on Forestry & Wild Life	180778	50	0	0	180828	220000	0	0
30	4406	Capital Outlay on Forestry & Wild Life	180882	576	0	0	181458	154000	0	0
19	4408	Capital Outlay on Food Storage & Warehousing	962	27285	0	0	28247	2100	34033	0
20	4408	Capital Outlay on Food Storage & Warehousing	548	19150	0	0	19698	1400	19900	0
21	4408	Capital Outlay on Food Storage & Warehousing	1729	14858	0	0	16587	2500	44996	0
27	4408	Capital Outlay on Food Storage & Warehousing	0	0	0	0	0	14487	0	0
19	4415	Capital outlay on Agricultural Research & Education	0	0	0	0	0	0	0	0
20	4415	Capital Outlay on Agricultural Research and Education	0	0	0	0	0	0	0	0
27	4415	Capital outlay on Agricultural Research & Education	0	0	0	0	0	0	4194	0
12	4425	Capital Outlay on Co-operation	15666	0	0	0	15666	15250	0	0
19	4425	Capital Outlay on Co-operation	10405	0	0	0	10405	13165	0	0
20	4425	Capital Outlay on Co-operation	10644	0	0	0	10644	6585	0	0
25	4425	Capital Outlay on Co-operation	0	0	0	0	0	0	0	0
19	4435	Capital outlay on Other Agricultural Programmes	21225	8002	0	0	29227	53484	17500	0
20	4435	Capital outlay on Other Agricultural Programmes	0	4385	0	0	4385	800	5000	0
27	4435	Capital outlay on Other Agricultural Programmes	29891	6274	0	0	36165	31318	15000	0
TOTAL (a) Capital Account of Agriculture & Allied Activities :			832612	194457	0	17488	1044557	854093	177240	0

Dem	Actual 2012-13						Budget		
No.	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
(b) Capital Account of Rural Development									
19	4515 Capital Outlay on Other Rural Development Programmes	65500	0	0	0	65500	93457	0	0
20	4515 Capital Outlay on Other Rural Development Programmes	19700	0	0	0	19700	28806	0	0
23	4515 Capital Outlay on Other Rural Development Programmes	52100	0	0	0	52100	55837	0	0
31	4515 Capital Outlay on Other Rural Development Programmes	0	0	0	0	0	0	0	0
TOTAL - (b) Capital Account of Rural Dev. :		137300	0	0	0	137300	178100	0	0
(c) Capital Account of Special Areas Programme									
11	4552 Capital Outlay on North Eastern Areas	2795	0	0	0	2795	1000	0	5200
13	4552 Capital Outlay on North Eastern Areas	0	0	219909	0	219909	18200	0	234000
14	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	100000
16	4552 Capital Outlay on North Eastern Areas	0	0	188470	0	188470	0	0	36920
19	4552 Capital Outlay on North Eastern Areas	2145	0	142731	0	144876	11904	0	205029
20	4552 Capital outlay on North Eastern Areas	614	0	70190	0	70804	6528	0	135181
24	4552 Capital outlay on North Eastern Areas	0	0	9000	0	9000	0	0	10000
25	4552 Capital Outlay on North Eastern Areas	0	0	7280	0	7280	1768	0	10400
26	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
27	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	2000	0	46940
28	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
29	4552 Capital Outlay on North Eastern Areas	0	0	8426	0	8426	500	0	10950
30	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
33	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
40	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
42	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
43	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
35	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
57	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	230
TOTAL : (c) Capital Account of Special Areas Programme :		5554	0	646006	0	651560	41900	0	794850
(d) Capital Account of Irrigation and Flood Control									
15	4701 Capital Outlay on Medium Irrigation	23254	0	0	0	23254	147362	0	0
19	4701 Capital Outlay on Medium Irrigation	27480	0	0	0	27480	339850	0	0

Dem			Actual 2012-13					Budget		
Major Head										
No.			State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
20 4701	Capital Outlay on Medium Irrigation		47631	0	0	0	47631	192176	0	0

Dem	Actual 2012-13						Budget			
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
27	4701	Capital Outlay on Medium Irrigation	0	0	0	0	0	412000	0	0
15	4702	Capital Outlay on Minor Irrigation	199658	2550	0	0	202208	224503	2570	0
19	4702	Capital Outlay on Minor Irrigation	125020	0	0	0	125020	139471	0	0
20	4702	Capital Outlay on Minor Irrigation	67650	0	0	0	67650	75961	0	0
15	4705	Capital Outlay on Command Area Development	0	0	0	0	0	5000	5000	0
15	4711	Capital Outlay on Flood Control Projects	51463	71530	0	0	122993	150305	130000	0
19	4711	Capital Outlay on Flood Control Projects	10490	42656	0	0	53146	88901	77500	0
20	4711	Capital Outlay on Flood Control Projects	16427	23392	0	0	39819	48752	42500	0
TOTAL - (d) Capital Account of Irrigation and Flood Control			569073	140128	0	0	709201	1824281	257570	0
(e) Capital Account of Energy										
14	4801	Capital Outlay on Power Projects	485520	0	0	0	485520	102052	100000	0
19	4801	Capital Outlay on Power Projects	171847	0	0	0	171847	31031	50000	0
20	4801	Capital Outlay on Power Projects	94239	0	0	0	94239	17017	50000	0
19	4810	Capital Outlay on New and Renewable Energy	4250	0	0	0	4250	44000	0	0
20	4810	Capital Outlay on New and Renewable Energy	6000	0	0	0	6000	0	0	0
33	4810	Capital Outlay on New and Renewable Energy	2300	0	0	0	2300	0	0	0
TOTAL - (e) Capital Account of Energy :			764156	0	0	0	764156	194100	200000	0
(f) Capital Account of Industry & Minerals										
19	4851	Capital Outlay on Village and Small Industries	2790	0	0	0	2790	5270	0	0
20	4851	Capital Outlay on Village and Small Industries	1529	0	0	0	1529	2890	0	0
24	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
25	4851	Capital Outlay on Village and Small Industries	4680	0	0	0	4680	8840	0	0
19	4860	Capital Outlay on Consumer Industries	83700	0	0	0	83700	75500	0	0
20	4860	Capital Outlay on Consumer Industries	45175	0	0	0	45175	43000	0	0
24	4860	Capital Outlay on Consumer Industries	83875	0	0	0	83875	96500	0	0
19	4875	Capital Outlay on Other Industries	6250	0	0	0	6250	0	0	0
20	4875	Capital Outlay on Other Industries	6250	0	0	0	6250	0	0	0
24	4875	Capital Outlay on Other Industries	50000	0	0	0	50000	0	0	0
19	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
20	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
24	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
TOTAL - (f) Capital Account of Industry & Minerals			284249	0	0	0	284249	232000	0	0

Dem	Actual 2012-13						Budget			
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
(g) Capital Account of Transport										
13	5054	Capital Outlay on Roads and Bridges	1285387	118490	0	0	1403877	1262267	156000	0
19	5054	Capital Outlay on Roads and Bridges	927293	67327	0	0	994620	807577	93000	0
20	5054	Capital Outlay on Roads and Bridges	482951	37018	0	0	519969	423945	51000	0
31	5054	Capital Outlay on Roads and Bridges	0	0	0	0	0	0	0	0
34	5054	Capital outlay on Roads and Bridges	0	0	0	0	0	0	0	0
11	5055	Capital Outlay on Road Transport	28805	29032	0	38295	96132	14056	52	0
19	5055	Capital Outlay on Road Transport	30441	27792	0	0	58233	6743	31	0
20	5055	Capital Outlay on Road Transport	26865	9492	0	0	36357	3601	17	0
11	5056	Capital Outlay on Inland Water Transport	0	0	0	0	0	0	0	0
TOTAL - (g) Capital Account of Transport			2781742	289151	0	38295	3109188	2518189	300100	0
(h) Capital Account of Communication										
10	5275	Capital Outlay on Other Communication Services	0	0	0	0	0	0	0	0
(i) Capital Account of Science, Technology & Environment										
19	5425	Capital Outlay on Other Scientific & Environmental Research	24800	0	0	0	24800	0	0	0
20	5425	Capital Outlay on other Scientific & Environmental Research	16550	0	0	0	16550	1000	0	0
33	5425	Capital Outlay on other Scientific & Environmental Research	5100	0	0	0	5100	1000	0	0
TOTAL - (i) Capital Account of Science, Technology & Environment			46450	0	0	0	46450	2000	0	0
(j) Capital Account of General Economic Services										
17	5452	Capital Outlay on Tourism	20018	0	0	0	20018	0	0	0
19	5452	Capital Outlay on Tourism	1763	0	0	0	1763	0	9300	0
20	5452	Capital Outlay on Tourism	967	0	0	0	967	8370	5100	0
59	5452	Capital Outlay on Tourism	0	0	0	0	0	0	15600	0
24	5453	Capital Outlay on Foreign Trade and Export Promotion	0	0	0	0	0	0	0	0
12	5465	Investment in General Financial & Trading Institutions	0	0	0	0	0	0	0	0

Dem	Actual 2012-13						Budget			
No.	Major Head		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
17	5465	Investment in General Financial & Trading Institutions	100	0	0	5000	5100	0	0	0
19	5465	Investment in General Financial & Trading Institutions	38460	0	0	0	38460	45081	0	0
20	5465	Investment on General Financial & Trading Institution	18626	0	0	0	18626	25767	0	0
24	5465	Investment on General Financial & Trading Institution	8400	0	0	0	8400	16300	0	0
25	5465	Investment on General Financial & Trading Institution	40762	0	0	0	40762	41652	0	0
28	5465	Investment in General Financial & Trading Institutions	3952	0	0	0	3952	4700	0	0
30	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0	0
44	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0	0
59	5465	Investments in General Financial and Trading Institutions	0	0	0	0	0	7800	0	0
19	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	0	0
20	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	0	0
21	5475	Capital Outlay on Other General Economic Services	0	16453	0	0	16453	0	10000	0
TOTAL - (j) Capital Account of General Economic Services			133048	16453	0	5000	154501	149670	40000	0
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES			5554184	640189	646006	60783	6901162	5994333	974910	794850
TOTAL-CAPITAL EXPENDITURE (NET) :			12322621	1538000	646006	325291	14831918	19199281	2227994	794850
E PUBLIC DEBT										
Internal Debt of the State Government										
12	6003	Internal Debt of the State Government	0	0	0	1957	1957	0	0	0
13	6003	Internal Debt of the State Government	0	0	0	242584	242584	0	0	0
14	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
15	6003	Internal Debt of the State Government	0	0	0	12615	12615	0	0	0
20	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
24	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
25	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
26	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
27	6003	Internal Debt of the State Government	0	0	0	1212	1212	0	0	0
31	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0

Dem	Actual 2012-13						Budget		
No.	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
35	6003 Internal Debt of the State Government	0	0	0	0	0	0	0	0
43	6003 Internal Debt of the State Government	0	0	0	2554440	2554440	0	0	0
49	6003 Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL - Internal Debt :		0	0	0	2812808	2812808	0	0	0
43	6004 Loans and Advances from Central Government	0	0	0	312090	312090	0	0	0
TOTAL - (E) PUBLIC DEBT :		0	0	0	3124898	3124898	0	0	0
F LOANS AND ADVANCES									
19	6210 Loans for Medical and Public Health	116000	0	0	0	116000	70000	0	0
20	6210 Loans for Medical and Public Health	45000	0	0	0	45000	70000	0	0
22	6235 Loans for Social Security and Welfare	0	0	0	0	0	0	0	0
12	6425 Loans for Co-operation	23600	0	0	0	23600	0	0	0
19	6425 Loans for Co-operation	1900	0	0	0	1900	0	0	0
20	6425 Loans for Co-operation	0	0	0	0	0	0	0	0
14	6801 Loans for Power Projects	0	0	0	0	0	0	0	0
25	6851 Loans for Village and Small Industries	0	0	0	0	0	0	0	0
43	7610 Loans to Government Servant	0	0	0	2816	2816	0	0	0
TOTAL - F. LOANS & ADVANCES :		186500	0	0	2816	189316	140000	0	0
TOTAL CONSOLIDATED FUND (NET EXPENDITURE) :		21600992	4616825	668010	43389122	70274949	30695484	6586896	838600
H TRANSFER TO CONTINGENCY FUND									
CONTINGENCY FUND									
8000	Contingency Fund						0	0	0
TOTAL - CONTINGENCY FUND :							0	0	0

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
		State Plan					State Plan				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
132900	132900	0	0	0	157928	157928	0	0	0	161670	161670
29720	29720	0	0	0	32167	32167	0	0	0	35054	35054
7918	7918	0	0	0	6500	6500	0	0	0	7500	7500
1590	1590	0	0	0	1925	1925	0	0	0	1970	1970
541140	546140	5000	0	0	426684	431684	3000	0	3000	448996	451996
84300	84300	0	0	0	94386	94386	0	0	0	113956	113956
252860	252860	0	0	0	243560	243560	0	0	0	292337	292337
1050428	1055428	5000	0	0	963150	968150	3000	0	3000	1061483	1064483
4180	4180	0	0	0	4180	4180	0	0	0	4203	4203
239510	239560	0	3797	0	265739	269536	0	0	0	292766	292766
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
30134	30134	0	0	0	33356	33356	0	0	0	36690	36690
10000	10000	0	0	0	10000	10000	0	0	0	10000	10000
19194	19194	0	0	0	20376	20376	0	0	0	23128	23128
83926	107126	1467	23200	0	93839	118506	0	0	0	97639	97639
20200	20200	0	0	0	19825	19825	0	0	0	22440	22440
4330	4330	0	0	0	4230	4230	0	0	0	4730	4730
21175	21175	0	0	0	24230	24230	0	0	0	26469	26469
432649	455899	1467	26997	0	475775	504239	0	0	0	518065	518065
0	0	0	0	0	500000	500000	0	0	0	500000	500000
158	158	0	0	0	7186	7186	0	0	0	8928	8928
320000	320000	0	0	0	400000	400000	0	0	0	400000	400000
0	0	0	0	0	0	0	0	0	0	0	0
15512	15512	0	0	0	12690	12690	0	0	0	10506	10506
5857	5857	0	0	0	6322	6322	0	0	0	6322	6322
50	50	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
300	300	0	0	0	1525	1525	0	0	0	1508	1508
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	1575	1575	0	0	0	1575	1575
5658100	5658100	0	0	0	6170702	6170702	0	0	0	5876841	5876841
0	0	0	0	0	0	0	0	0	0	0	0
5999977	5999977	0	0	0	7100000	7100000	0	0	0	6805680	6805680

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan			Non-Plan	Total
							State Plan excluding CASP	CASP	Total State Plan		
34950	34950	0	0	0	32230	32230	0	0	0	35987	35987
383941	383941	0	0	0	379900	379900	0	0	0	405860	405860
300	300	0	0	0	300	300	0	0	0	300	300
10214	10214	0	0	0	11000	11000	0	0	0	12000	12000
0	0	0	0	0	0	0	0	0	0	0	0
61800	61800	0	0	0	65749	65749	0	0	0	72640	72640
5145	5145	0	0	0	6695	6695	0	0	0	7145	7145
200	200	0	0	0	300	300	0	0	0	300	300
307556	343806	30115	0	0	341145	371260	33740	0	33740	373564	407304
0	0	0	0	0	0	0	0	0	0	0	0
0	4000	6997	0	0	0	6997	6500	0	6500	0	6500
0	2900	4785	0	0	0	4785	3700	0	3700	0	3700
50000	50000	0	0	0	70000	70000	0	0	0	70000	70000
39000	52000	0	0	0	45453	45453	0	0	0	50344	50344
7004154	7004154	9229	0	0	7890654	7899883	0	1850	1850	8663556	8665406
0	0	0	0	0	0	0	0	0	0	0	0
20645	20645	0	0	0	23550	23550	0	0	0	26352	26352
0	620	620	0	0	0	620	620	0	620	0	620
0	340	340	0	0	0	340	340	0	340	0	340
175877	176917	1040	0	0	198372	199412	1040	0	1040	203945	204985
113300	113300	0	0	0	121085	121085	0	0	0	128539	128539
0	0	0	0	0	0	0	0	0	0	0	0
269190	269190	0	0	0	467129	467129	0	0	0	522329	522329
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
7500	7500	3000	0	0	7500	10500	500	0	500	7500	8000
0	0	26240	0	0	0	26240	0	25500	25500	0	25500
0	0	0	0	0	0	0	0	0	0	0	0
0	1000	1500	0	0	0	1500	2000	0	2000	3000	5000
40000	40000	0	0	0	50000	50000	0	0	0	50000	50000
25000	25000	0	0	0	30000	30000	0	0	0	30000	30000
1000	1000	0	0	0	1559	1559	0	0	0	1000	1000
500	1625	2584	0	0	500	3084	4145	0	4145	600	4745
5000	5720	1655	0	0	5000	6655	2655	0	2655	7500	10155
1500	1800	0	0	0	1500	1500	0	0	0	2000	2000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
1000	1000	0	0	0	0	0	0	0	0	1000	1000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	35	25	0	0	0	25	30	0	30	0	30

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
100	100	0	0	0	100	100	0	0	0	100	100	
0	1300	1300	0	0	0	1300	1300	0	1300	0	1300	
1000	1000	0	0	0	1000	1000	0	0	0	1000	1000	
3000	3520	500	0	0	3000	3500	500	0	500	3000	3500	
10000	10000	0	0	0	10000	10000	0	0	0	7500	7500	
2000	2000	0	0	0	2000	2000	0	0	0	2000	2000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
1000	1000	0	0	0	1000	1000	0	0	0	4000	4000	
1000	1000	0	0	0	1000	1000	0	0	0	1000	1000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
60714	60714	0	0	0	88359	88359	0	0	0	64755	64755	
0	0	0	0	0	0	0	250	2250	2500	0	2500	
0	25	0	762	0	0	762	0	916	916	0	916	
24623	24623	0	0	0	25419	25419	0	0	0	28166	28166	
1500	3000	1500	0	0	1500	3000	1500	0	1500	1500	3000	
141730	141730	0	0	0	134383	134383	0	0	0	138075	138075	
0	15600	18200	0	0	0	18200	7800	0	7800	0	7800	
2	2	0	0	0	5	5	0	0	0	5	5	
0	9300	22750	453	0	0	23203	4650	29293	33943	0	33943	
0	5100	12450	249	0	0	12699	2550	13213	15763	0	15763	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
1900000	1900000	0	0	0	0	0	0	0	0	0	0	
11700	11700	0	0	0	11700	11700	0	0	0	11700	11700	
363350	363350	0	0	0	428102	428102	0	0	0	470534	470534	
5110	5110	0	1750	0	3894	5644	0	0	0	4299	4299	
3100	9100	25882	0	0	1830	27712	20114	34278	54392	2273	56665	
11087701	11188376	170712	3214	0	10462913	10636839	93934	107300	201234	11415368	11616602	
7200000	7200000	0	0	0	7510000	7510000	0	0	0	8000009	8000009	
0	0	0	0	0	0	0	0	0	0	0	0	
35	35	0	0	0	45	45	0	0	0	45	45	
7200035	7200035	0	0	0	7510045	7510045	0	0	0	8000054	8000054	
25770790	25899715	177179	30211	0	26511883	26719273	96934	107300	204234	27800650	28004884	
0	339838	418666	2046	0	0	420712	461534	1088354	1549888	0	1549888	
0	198892	239847	198	0	0	240045	256066	611089	867155	0	867155	
775420	787920	18255	0	0	787934	806189	13600	7020	20620	868000	888620	

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan			Non-Plan	Total	
							State Plan excluding CASP	CASP	Total State Plan			
9225681	9792016	678130	48364	0	9032202	9758696	705713	1724047	2429760	9941478	12371238	
647765	647965	150	0	0	505351	505501	150	0	150	556541	556691	
0	4389	2600	0	0	0	2600	2734	0	2734	0	2734	
0	4682	4805	15200	0	0	20005	5657	0	5657	0	5657	
0	2735	2730	8335	0	0	11065	3392	0	3392	0	3392	
142062	149022	8200	25496	0	145293	178989	9193	0	9193	158613	167806	
0	32700	17855	18304	0	0	36159	14782	21000	35782	0	35782	
0	18000	9996	10200	0	0	20196	7838	11000	18838	0	18838	
10705	10705	0	0	0	10931	10931	0	0	0	11960	11960	
293050	344704	26577	29766	0	364872	421215	18220	30500	48720	401811	450531	
1500	3200	1400	0	0	3500	4900	3700	0	3700	0	3700	
0	4115	3015	0	0	0	3015	2125	0	2125	0	2125	
0	3455	3220	0	0	0	3220	2625	0	2625	0	2625	
71613	76593	3530	0	0	73390	76920	1500	0	1500	81165	82665	
11167796	12420931	1438976	157909	0	10923473	12520358	1508829	3493010	5001839	12019568	17021407	
1122000	1428420	245487	46	0	1051536	1297069	321014	20010	341024	1160196	1501220	
0	252879	332099	3085	0	0	335184	294543	42175	336718	0	336718	
0	131766	154651	1433	0	0	156084	141505	22840	164345	0	164345	
842800	1156938	290658	5022	0	773199	1068879	197952	68744	266696	859209	1125905	
0	74933	6325	52155	0	0	58480	118350	384842	503192	0	503192	
0	41480	225	34105	0	0	34330	56250	211043	267293	0	267293	
841400	968484	550	103000	0	1610557	1714107	112600	645542	758142	500000	1258142	
2806200	4054900	1029995	198846	0	3435292	4664133	1242214	1395196	2637410	2519405	5156815	
0	13379	178863	0	0	0	178863	177189	0	177189	0	177189	
0	78072	83063	0	0	0	83063	74710	0	74710	0	74710	
116600	187680	85867	0	0	87567	173434	105287	0	105287	99230	204517	
445700	684510	212604	0	0	435403	648007	225924	0	225924	327876	553800	
20000	20000	0	0	0	25000	25000	0	0	0	25000	25000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	670476	850437	72258	0	0	922695	493877	278876	772753	0	772753	
0	323164	356719	39626	0	0	396345	271048	152832	423880	0	423880	
134373	1011840	893951	121208	0	207979	1223138	882492	467892	1350384	140170	1490554	
716673	2989121	2661504	233092	0	755949	3650545	2230527	899600	3130127	592276	3722403	
141300	182900	31400	0	0	136910	168310	42063	0	42063	160584	202647	
0	29900	25733	0	0	0	25733	29400	0	29400	0	29400	
0	13800	13940	0	0	0	13940	15870	0	15870	0	15870	
141300	226600	71073	0	0	136910	207983	87333	0	87333	160584	247917	

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan			Non-Plan	Total
							State Plan excluding CASP	CASP	Total State Plan		
123750	2066974	2445367	134357	0	122680	2702404	2437490	246600	2684090	132784	2816874
41400	348264	359639	332107	0	38715	730461	411497	284800	696297	33172	729469
0	15990	17990	101040	0	0	119030	23600	0	23600	0	23600
4150	22875	28920	6000	0	4532	39452	13463	100	13563	5064	18627
0	80600	75987	57402	0	0	133389	80088	0	80088	0	80088
0	0	0	0	0	0	0	42520	3100	45620	11000	56620
169300	2534703	2927903	630906	0	165927	3724736	3008658	534600	3543258	182020	3725278
0	61863	42667	440	0	0	43107	41752	57939	99691	0	99691
0	15229	8515	241	0	0	8756	15117	31773	46890	0	46890
48166	54076	6364	0	0	67500	73864	4704	0	4704	70525	75229
41000	81275	18470	739	0	48420	67629	29464	97188	126652	53284	179936
15800	16684	769	0	0	17697	18466	800	0	800	18810	19610
34780	36964	2390	0	0	37494	39884	1548	0	1548	40976	42524
139746	266091	79175	1420	0	171111	251706	93385	186900	280285	183595	463880
8700	8700	0	0	0	8900	8900	0	0	0	9200	9200
8879	8879	0	0	0	39384	39384	0	0	0	39060	39060
0	1245598	579159	885622	0	0	1464781	569850	1129776	1699626	0	1699626
0	658466	297748	202584	0	0	500332	285205	345284	630489	0	630489
105825	105825	0	0	0	274934	274934	0	0	0	305862	305862
0	0	0	0	0	0	0	0	0	0	0	0
508406	2525180	903995	898686	0	504492	2307173	872554	1159270	2031824	633172	2664996
10000	10000	0	0	0	10000	10000	0	0	0	0	0
1600	1600	2500	0	0	1600	4100	4100	0	4100	1800	5900
0	245800	34869	228059	0	0	262928	36869	190750	227619	0	227619
0	124000	10429	68104	0	0	78533	10429	100150	110579	0	110579
6219	401819	30202	253470	0	4687	288359	30402	294970	325372	5153	330525
5014	5014	0	0	0	4610	4610	0	0	0	5071	5071
255800	255800	801	0	0	352814	353615	0	0	0	244700	244700
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
910443	5596681	1859703	2536525	0	1201421	5597649	1809409	3220200	5029609	1244018	6273627
11500	11500	0	0	0	13500	13500	0	0	0	14000	14000
10700	10700	0	0	0	13928	13928	0	0	0	11500	11500
0	0	0	0	0	0	0	0	0	0	0	0
0	0	500	0	0	0	500	500	0	500	0	500
22200	22200	500	0	0	27428	27928	500	0	500	25500	26000
16073658	28111227	10068829	3758698	0	16817511	30645038	9980855	9729506	19710361	16926966	36637327

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
							State Plan				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	660565	455071	7233	0	0	462304	259558	713910	973468	0	973468
0	324267	203769	2535	0	0	206304	88912	399400	488312	0	488312
869050	1514246	417182	8393	0	818611	1244186	170690	526570	697260	896156	1593416
166500	262314	97901	0	0	153168	251069	103200	510900	614100	145800	759900
0	0	0	0	0	0	0	0	0	0	0	0
0	5531	3600	0	0	0	3600	3840	0	3840	0	3840
0	1071	1152	0	0	0	1152	1402	0	1402	0	1402
42700	45976	3465	0	0	19602	23067	3800	0	3800	44412	48212
15000	15335	0	0	0	10000	10000	0	0	0	11000	11000
0	61680	57945	15604	0	0	73549	62459	18570	81029	0	81029
0	33528	27554	7914	0	0	35468	32762	9930	42692	0	42692
467074	570493	84525	21183	0	389330	495038	105881	29500	135381	430301	565682
0	487	487	0	0	0	487	87	3600	3687	0	3687
0	34	34	0	0	0	34	34	2000	2034	0	2034
11726	13430	1704	0	0	11697	13401	792	6000	6792	13121	19913
0	48483	64393	0	0	0	64393	41325	0	41325	0	41325
0	26757	37185	0	0	0	37185	19101	0	19101	0	19101
210050	309476	102459	25424	0	200938	328821	66362	200	66562	221985	288547
0	119278	85469	15745	0	0	101214	86009	92200	178209	0	178209
0	84245	54706	9675	0	0	64381	54483	70100	124583	0	124583
454100	602264	145320	59580	0	487664	692564	139708	45900	185608	534386	719994
59500	59500	0	0	0	73730	73730	0	0	0	81205	81205
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	2390	2295	0	0	0	2295	2320	100	2420	0	2420
0	1245	2280	0	0	0	2280	2280	0	2280	0	2280
147706	147706	0	0	0	143750	143750	0	0	0	155894	155894
0	4470	2465	0	0	0	2465	3125	0	3125	0	3125
0	142868	317	0	0	0	317	472	0	472	0	472
0	1245	1413	0	0	0	1413	1448	0	1448	0	1448
0	3424	2772	0	0	0	2772	2919	0	2919	0	2919
117400	140069	12365	0	0	138723	151088	12482	0	12482	153368	165850
0	11516	10800	0	0	0	10800	14623	0	14623	0	14623
0	6915	8090	0	0	0	8090	12350	0	12350	0	12350
0	600	500	0	0	0	500	500	0	500	0	500
0	500	500	0	0	0	500	500	0	500	0	500
0	1200	1000	0	0	0	1000	1000	0	1000	0	1000
2560806	5223108	1888718	173286	0	2447213	4509217	1294424	2428880	3723304	2687628	6410932

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	16640	16655	94277	0	0	110932	25470	50220	75690	0	75690	
0	10025	20030	62851	0	0	82881	5530	27540	33070	0	33070	
94315	108941	14766	52376	0	70486	137628	22830	84240	107070	75656	182726	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
2005	2300	310	0	0	2205	2515	82	0	82	2740	2822	
229900	233250	3308	0	0	255455	258763	4800	0	4800	280894	285694	
0	101320	118710	3100	0	0	121810	145180	162229	307409	0	307409	
0	54037	62868	1700	0	0	64568	79614	87703	167317	0	167317	
1426490	1589583	227890	5200	0	1718039	1951129	243527	265968	509495	1503532	2013027	
0	52190	67197	0	0	0	67197	82498	0	82498	0	82498	
1752710	2168286	531734	219504	0	2046185	2797423	609531	677900	1287431	1862822	3150253	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	15300	1368	0	24412	0	25780	1472	22879	24351	0	24351	
0	3138	1547	0	13525	0	15072	1104	14953	16057	0	16057	
0	0	0	0	15000	0	15000	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	24862	1484	0	13354	0	14838	2695	24255	26950	0	26950	
0	0	2000	0	3200	0	5200	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	3880	0	3880	0	7500	7500	0	7500	
0	2500	0	0	2500	0	2500	0	2500	2500	0	2500	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	15100	0	15100	0	52	52	0	52	
0	0	0	0	0	0	0	0	0	0	0	0	
0	500	0	0	500	0	500	0	0	0	0	0	
0	46300	6399	0	91471	0	97870	5271	72139	77410	0	77410	
0	830	915	0	0	0	915	1505	0	1505	0	1505	
0	495	610	0	0	0	610	938	0	938	0	938	
511267	516342	7145	0	0	412267	419412	7145	0	7145	431767	438912	

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan			Non-Plan	Total	
							State Plan excluding CASP	CASP	Total State Plan			
0	1110	2137	0	0	0	2137	2137	0	2137	0	2137	
0	1070	1472	0	0	0	1472	1846	0	1846	0	1846	
144033	145102	1149	0	0	83297	84446	1843	0	1843	111499	113342	
0	605	630	0	0	0	630	1012	0	1012	0	1012	
0	665	680	0	0	0	680	604	0	604	0	604	
655300	666219	14738	0	0	495564	510302	17030	0	17030	543266	560296	
433050	433050	0	0	0	414638	414638	0	0	0	416430	416430	
0	0	0	0	0	0	0	4400	0	4400	0	4400	
0	0	0	0	0	0	0	4400	0	4400	0	4400	
11472	23572	11735	0	0	13940	25675	4200	0	4200	15280	19480	
444522	456622	11735	0	0	428578	440313	13000	0	13000	431710	444710	
0	66687	44784	13125	0	0	57909	50074	31000	81074	0	81074	
0	21398	12480	7200	0	0	19680	18127	17000	35127	0	35127	
100030	128156	27083	0	0	119796	146879	29036	0	29036	135859	164895	
136075	177148	14313	22012	0	141218	177543	17794	52000	69794	155583	225377	
0	21500	36500	0	0	0	36500	38500	0	38500	0	38500	
0	120300	46300	0	0	0	46300	46500	0	46500	0	46500	
2904	60704	54026	0	0	5250	59276	53000	23500	76500	6038	82538	
239009	595893	235486	42337	0	266264	544087	253031	123500	376531	297480	674011	
0	0	0	0	0	0	0	0	0	0	0	0	
2306080	2306789	130	0	0	2338980	2339110	0	141	141	2515685	2515826	
0	413	78	0	0	0	78	0	85	85	0	85	
0	231	42	0	0	0	42	0	46	46	0	46	
125000	127425	2750	0	0	135856	138606	2800	0	2800	157500	160300	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
2431080	2434858	3000	0	0	2474836	2477836	2800	272	3072	2673185	2676257	
210602	210602	0	0	0	256606	256606	0	0	0	281830	281830	
210602	210602	0	0	0	256606	256606	0	0	0	281830	281830	
0	600	5600	0	0	0	5600	1200	0	1200	0	1200	
0	25400	12300	0	0	0	12300	9800	0	9800	0	9800	
14048	27548	12624	0	0	14335	26959	13810	0	13810	15887	29697	

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan			Non-Plan	Total
							State Plan excluding CASP	CASP	Total State Plan		
0	0	0	0	0	0	0	0	0	0	0	0
0	8300	8300	0	0	0	8300	8900	0	8900	0	8900
14048	61848	38824	0	0	14335	53159	33710	0	33710	15887	49597
827	827	0	0	0	1762	1762	0	0	0	1314	1314
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
27050	29680	2310	0	0	29880	32190	2935	0	2935	32915	35850
12300	12300	5000	0	0	10400	15400	0	0	0	0	0
0	775	13604	1210	0	0	14814	4650	2595	7245	0	7245
0	425	19117	664	0	0	19781	2550	1297	3847	0	3847
0	0	20534	0	0	0	20534	0	2595	2595	0	2595
0	1300	0	2028	0	0	2028	8400	0	8400	10120	18520
62936	69016	2415	16932	0	66215	85562	2692	10000	12692	68978	81670
0	0	0	0	0	0	0	0	0	0	0	0
0	8760	7090	17040	0	0	24130	1595	4050	5645	0	5645
0	4429	5226	9425	0	0	14651	992	2200	3192	0	3192
464919	475767	9707	28159	0	583298	621164	2343	6667	9010	356769	365779
0	0	0	0	0	0	0	565	0	565	0	565
0	0	0	0	0	0	0	325	0	325	0	325
0	0	0	0	0	0	0	0	0	0	0	0
28925	30380	1650	0	0	25420	27070	930	0	930	31475	32405
596957	633659	86653	75458	0	716975	879086	27977	29404	57381	501571	558952
8905034	12497395	2817287	510585	91471	9146556	12565899	2256774	3332095	5588869	9295379	14884248
360000	360000	0	0	0	400000	400000	0	0	0	440000	440000
0	0	0	0	0	0	0	0	0	0	0	0
350000	350000	0	0	0	550300	550300	0	0	0	608200	608200
435600	435600	0	0	0	520000	520000	0	0	0	600000	600000
1145600	1145600	0	0	0	1470300	1470300	0	0	0	1648200	1648200
51895082	67653937	13063295	4299494	91471	53946250	71400510	12334563	13168901	25503464	55671195	81174659
283200	614500	24350	10000	0	91686	126036	10000	253190	263190	56794	319984
0	100	5700	0	0	0	5700	2000	0	2000	0	2000
0	2000	15805	0	0	0	15805	2000	100	2100	0	2100

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
		State Plan					State Plan				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	425100	271616	0	0	0	271616	220000	0	220000	0	220000
0	90157	268988	0	0	0	268988	137800	102924	240724	0	240724
0	63793	284391	0	0	0	284391	107160	70632	177792	0	177792
0	34498	149070	0	0	0	149070	57560	36147	93707	0	93707
0	15035	50955	0	0	0	50955	17510	5225	22735	0	22735
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	6250	0	0	0	6250	6250	120000	126250	0	126250
0	0	0	0	0	0	0	0	0	0	0	0
0	93200	20405	0	0	0	20405	22150	0	22150	0	22150
100	13700	13500	0	0	620	14120	100	100	200	110	310
0	0	0	0	0	0	0	0	0	0	100	100
0	85360	8333	92383	0	0	100716	32090	307950	340040	0	340040
0	319245	412734	16	0	0	412750	34265	339222	373487	0	373487
0	0	0	0	0	0	0	0	0	0	0	0
0	0	12138	0	0	0	12138	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	1670667	437436	10	0	0	437446	77736	1740565	1818301	0	1818301
0	955529	283164	5	0	0	283169	91856	964678	1056534	0	1056534
0	0	9569	11500	0	0	21069	3000	100	3100	0	3100
0	0	9200	0	0	0	9200	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	2385590	76891	0	0	0	76891	76591	2392052	2468643	0	2468643
0	0	0	0	0	0	0	0	0	0	0	0
0	39052	132432	0	0	0	132432	2652	23452	26104	0	26104
0	0	0	0	0	0	0	0	0	0	0	0
0	3020000	0	0	0	0	0	0	0	0	0	0
0	54600	54900	0	0	0	54900	34600	0	34600	0	34600

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	30550	203355	3300	0	0	206655	3050	0	3050	0	3050	
0	0	0	4000	0	0	4000	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	16932	50395	0	0	0	50395	0	61386	61386	0	61386	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
283300	9929608	2801577	121214	0	92306	3015097	938370	6417723	7356093	57004	7413097	
0	100	2077	0	0	0	2077	0	0	0	0	0	
0	274435	397896	111157	0	0	509053	216761	236619	453380	0	453380	
0	190108	265909	66535	0	0	332444	120077	132724	252801	0	252801	
0	247484	410959	94754	0	0	505713	270700	196978	467678	0	467678	
0	280985	741656	56295	0	0	797951	90201	217312	307513	0	307513	
0	100	17967	10000	0	0	27967	2500	5150	7650	0	7650	
0	0	0	0	0	0	0	555	5000	5555	0	5555	
0	416	0	0	0	0	0	52	0	52	0	52	
0	993628	1836464	338741	0	0	2175205	700846	793783	1494629	0	1494629	
2000	209322	472281	5243	0	2000	479524	38900	147445	186345	0	186345	
0	312300	740835	21901	0	0	762736	248900	116296	365196	0	365196	
0	209448	483369	0	0	0	483369	135900	54977	190877	0	190877	
0	151270	322423	0	0	0	322423	62800	480	63280	0	63280	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
2000	882340	2018908	27144	0	2000	2048052	486500	319198	805698	0	805698	

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
		State Plan					State Plan				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	663673	945971	24075	0	0	970046	97650	647082	744732	0	744732
0	406381	585809	13163	0	0	598972	53550	354851	408401	0	408401
0	480010	670028	0	0	0	670028	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	184236	311152	82110	0	0	393262	163800	1085427	1249227	0	1249227
0	0	0	61830	0	0	61830	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	52000	52000	0	0	0	52000	52000	0	52000	0	52000
0	31000	31000	0	0	0	31000	183540	317409	500949	0	500949
0	17000	17000	0	0	0	17000	106200	174063	280263	0	280263
0	0	0	0	0	0	0	154710	532428	687138	0	687138
0	0	0	0	0	0	0	0	0	0	0	0
0	36704	161021	67241	0	0	228262	29989	139719	169708	0	169708
0	21539	88300	36875	0	0	125175	17714	76620	94334	0	94334
0	46857	271088	112792	0	0	383880	50305	234368	284673	0	284673
0	1939400	3133369	398086	0	0	3531455	909458	3561967	4471425	0	4471425
0	10100	19968	21949	0	0	41917	2000	38078	40078	0	40078
0	22500	13934	16000	0	0	29934	2000	24000	26000	0	26000
0	20000	8000	8000	0	0	16000	2000	18000	20000	0	20000
0	52600	41902	45949	0	0	87851	6000	80078	86078	0	86078
20000	477216	362936	201050	0	20000	583986	191636	558200	749836	0	749836
0	122200	60032	75204	0	0	135236	12900	6550	19450	0	19450
0	0	10000	0	0	0	10000	10000	0	10000	0	10000

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
0	124000	109248	280328	0	0	389576	11224	420200	431424	0	431424	
0	0	0	0	0	0	0	8000	13000	21000	0	21000	
20000	723416	542216	556582	0	20000	1118798	233760	997950	1231710	0	1231710	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	230640	67140	84668	0	0	151808	0	9000	9000	0	9000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	10	10	0	10	
0	0	0	0	0	0	0	0	10	10	0	10	
0	1700	0	469	0	0	469	0	300	300	0	300	
0	0	0	0	0	0	0	0	0	0	0	0	
0	232340	67140	85137	0	0	152277	0	9320	9320	0	9320	
0	5200	5200	0	0	0	5200	5200	0	5200	0	5200	
0	0	10000	0	0	0	10000	0	0	0	0	0	
0	3100	3100	0	0	0	3100	3100	0	3100	0	3100	
0	1700	1700	0	0	0	1700	1700	0	1700	0	1700	
0	10000	20000	0	0	0	20000	10000	0	10000	0	10000	
22000	4833724	7659999	1451639	0	22000	9133638	2346564	5762296	8108860	0	8108860	
0	32961	67751	0	0	0	67751	82125	19880	102005	0	102005	
0	28461	45810	0	0	0	45810	43480	40173	83653	0	83653	

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	33381	103263	0	0	0	103263	107751	97750	205501	0	205501	
0	312	312	0	0	0	312	100	0	100	0	100	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	12810	24950	9786	0	0	34736	4874	17686	22560	0	22560	
0	7555	15824	9216	0	0	25040	3587	10014	13601	0	13601	
0	20141	39160	18179	0	0	57339	8004	26200	34204	0	34204	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	4000	0	0	0	4000	8000	0	8000	0	8000	
0	0	7505	0	0	0	7505	15168	0	15168	0	15168	
0	0	6000	0	0	0	6000	10000	0	10000	0	10000	
0	240000	244000	0	0	0	244000	300	284000	284300	0	284300	
0	220000	180000	0	0	0	180000	100	206000	206100	0	206100	
0	154000	138477	0	0	0	138477	200	160000	160200	0	160200	
0	36133	3518	21937	0	0	25455	4300	62	4362	0	4362	
0	21300	900	10510	0	0	11410	3000	34	3034	0	3034	
100	47596	6049	26352	0	0	32401	2700	104	2804	0	2804	
0	14487	0	0	0	0	0	5000	0	5000	0	5000	
0	0	0	0	0	0	0	500	0	500	0	500	
0	0	0	0	0	0	0	500	0	500	0	500	
0	4194	0	7609	0	0	7609	500	5000	5500	0	5500	
0	15250	20433	0	0	0	20433	28083	0	28083	0	28083	
0	13165	16532	0	0	0	16532	16255	0	16255	0	16255	
0	6585	8035	0	0	0	8035	5662	0	5662	0	5662	
0	0	0	0	0	0	0	0	0	0	0	0	
0	70984	82771	4498	0	0	87269	43100	10100	53200	0	53200	
0	5800	21467	615	0	0	22082	14300	0	14300	0	14300	
0	46318	57537	8726	0	0	66263	119386	7500	126886	0	126886	
100	1031433	1094294	117428	0	0	1211722	526975	884503	1411478	0	1411478	

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
		State Plan					State Plan				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	93457	83964	0	0	0	83964	470902	3113598	3584500	0	3584500
0	28806	39205	0	0	0	39205	301054	1687106	1988160	0	1988160
0	55837	55131	0	0	0	55131	12584	117567	130151	0	130151
0	0	0	0	0	0	0	386130	5014880	5401010	0	5401010
0	178100	178300	0	0	0	178300	1170670	9933151	11103821	0	11103821
0	6200	960	0	0	0	960	0	52	52	0	52
0	252200	40040	0	442000	0	482040	40040	260000	300040	0	300040
0	100000	46480	0	33900	0	80380	70000	20000	90000	0	90000
0	36920	666	0	20000	0	20666	0	2100	2100	0	2100
0	216933	63674	0	301724	0	365398	97898	183392	281290	0	281290
0	141709	29260	0	183553	0	212813	35788	99932	135720	0	135720
0	10000	1000	0	13076	0	14076	3000	100	3100	0	3100
0	12168	728	0	10400	0	11128	490	5200	5690	0	5690
0	0	0	0	0	0	0	0	0	0	0	0
0	48940	0	0	12721	0	12721	1000	8000	9000	0	9000
0	0	0	0	0	0	0	0	0	0	0	0
0	11450	2245	0	1244	0	3489	4221	200	4421	0	4421
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	5478	0	5478	0	52	52	0	52
0	0	770	0	0	0	770	0	50	50	0	50
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	230	0	0	20000	0	20000	721	5000	5721	0	5721
0	836750	185823	0	1044096	0	1229919	253158	584078	837236	0	837236
0	147362	115868	0	0	0	115868	20196	129006	149202	0	149202
0	339850	69069	0	0	0	69069	292041	76907	368948	0	368948

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
							State Plan				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	192176	37881	0	0	0	37881	212603	42175	254778	0	254778

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan			Non-Plan	Total
							State Plan excluding CASP	CASP	Total State Plan		
0	412000	0	0	0	0	0	40000	430000	470000	0	470000
0	227073	154240	1526	0	0	155766	57136	148157	205293	0	205293
0	139471	91765	0	0	0	91765	34062	88325	122387	0	122387
0	75961	50322	0	0	0	50322	62880	4236	67116	0	67116
0	10000	500	500	0	0	1000	0	0	0	0	0
0	280305	128720	24946	0	0	153666	210285	40959	251244	0	251244
0	166401	76033	14876	0	0	90909	122274	24418	146692	0	146692
0	91252	41695	8152	0	0	49847	67054	13390	80444	0	80444
0	2081851	766093	50000	0	0	816093	1118531	997573	2116104	0	2116104
0	202052	397930	25298	0	0	423228	130000	128225	258225	0	258225
0	81031	109006	15081	0	0	124087	90000	84519	174519	0	174519
0	67017	59778	9621	0	0	69399	70000	45381	115381	0	115381
0	44000	14200	0	0	0	14200	22700	0	22700	0	22700
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	394100	580914	50000	0	0	630914	312700	258125	570825	0	570825
0	5270	5270	0	0	0	5270	2480	0	2480	0	2480
0	2890	2890	0	0	0	2890	1600	0	1600	0	1600
0	0	0	0	0	0	0	0	0	0	0	0
0	8840	8840	0	0	0	8840	3920	0	3920	0	3920
0	75500	75500	0	0	0	75500	90000	0	90000	0	90000
0	43000	43000	0	0	0	43000	46000	0	46000	0	46000
0	96500	96500	0	0	0	96500	102000	0	102000	0	102000
0	0	66000	0	0	0	66000	0	54000	54000	0	54000
0	0	66000	0	0	0	66000	0	54000	54000	0	54000
0	0	15000	0	0	0	15000	8000	27100	35100	0	35100
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	232000	379000	0	0	0	379000	254000	135100	389100	0	389100

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan			Non-Plan	Total	
							State Plan excluding CASP	CASP	Total State Plan			
0	1418267	1588613	156000	0	0	1744613	1288560	1755328	3043888	0	3043888	
0	900577	981569	93000	0	0	1074569	768180	1042408	1810588	0	1810588	
0	474945	518090	51000	0	0	569090	421260	573975	995235	0	995235	
0	0	145000	0	0	0	145000	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
10100	24208	296448	0	0	15000	311448	21840	167394	189234	0	189234	
0	6774	182753	0	0	0	182753	12820	99822	112642	0	112642	
0	3618	100592	0	0	0	100592	7040	54758	61798	0	61798	
0	0	6573	0	0	0	6573	0	0	0	0	0	
10100	2828389	3819638	300000	0	15000	4134638	2519700	3693685	6213385	0	6213385	
100	100	0	0	0	0	0	0	0	0	0	0	
0	0	26000	0	0	0	26000	0	0	0	0	0	
0	1000	19000	0	0	0	19000	1800	100	1900	0	1900	
0	1000	6590	0	0	0	6590	0	0	0	0	0	
0	2000	51590	0	0	0	51590	1800	100	1900	0	1900	
0	0	930	0	0	0	930	0	0	0	0	0	
0	9300	24695	0	0	0	24695	1750	23031	24781	0	24781	
0	13470	24815	0	0	0	24815	1050	12601	13651	0	13651	
0	15600	10539	0	0	0	10539	2200	38490	40690	0	40690	
0	0	0	0	0	0	0	0	150000	150000	0	150000	
0	0	14456	0	0	0	14456	0	0	0	0	0	

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15					
							State Plan					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	25	0	0	1250	1275	0	0	0	0	0	
0	45081	66688	0	0	0	66688	48525	6933	55458	0	55458	
0	25767	37716	0	0	0	37716	31800	4281	36081	0	36081	
0	16300	16300	0	0	0	16300	16000	0	16000	0	16000	
0	41652	62140	0	0	0	62140	42875	11586	54461	0	54461	
0	4700	6200	0	0	0	6200	7100	0	7100	0	7100	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
5000	12800	7800	0	0	5000	12800	5200	0	5200	5000	10200	
0	0	0	14643	0	0	14643	0	0	0	0	0	
0	0	0	10260	0	0	10260	0	0	0	0	0	
0	10000	0	29490	0	0	29490	0	0	0	0	0	
5000	194670	272304	54393	0	6250	332947	156500	246922	403422	5000	408422	
15300	7779393	7327956	571821	1044096	21250	8965123	6314034	16733237	23047271	5000	23052271	
320600	22542725	17789532	2144674	1044096	135556	21113858	9598968	28913256	38512224	62004	38574228	
619	619	0	0	0	2823	2823	0	0	0	2823	2823	
670000	670000	0	0	0	670000	670000	0	0	0	780000	780000	
0	0	0	0	0	0	0	0	0	0	0	0	
51599	51599	0	0	0	51599	51599	0	0	0	52938	52938	
100	100	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
1000	1000	0	0	0	1000	1000	0	0	0	500	500	
0	0	0	0	0	0	0	0	0	0	0	0	

(Rupees in thousands)

Estimate 2013-14		Revised Estimate 2013-14					Budget Estimate 2014-15				
							State Plan				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
4875	4875	0	0	0	4875	4875	0	0	0	4875	4875
2530426	2530426	0	0	0	2628682	2628682	0	0	0	2751364	2751364
0	0	0	0	0	0	0	0	0	0	0	0
3258619	3258619	0	0	0	3358979	3358979	0	0	0	3592500	3592500
519574	519574	0	0	0	348495	348495	0	0	0	552000	552000
3778193	3778193	0	0	0	3707474	3707474	0	0	0	4144500	4144500
0	70000	70000	0	0	0	70000	75000	0	75000	0	75000
0	70000	74000	0	0	0	74000	75000	0	75000	0	75000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	11000	0	0	0	11000	4300	0	4300	0	4300
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
50000	50000	0	0	0	46193	46193	0	0	0	0	0
50000	190000	155000	0	0	46193	201193	154300	0	154300	0	154300
56043875	94164855	31007827	6444168	1135567	57835473	96423035	22087831	42082157	64169988	59877699	124047687
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0

SECTION - VI
RECEIPTS AND DISBURSEMENTS UNDER
PUBLIC ACCOUNT

RECEIPTS IN PUBLIC ACCOUNT FOR 2014-15

(Rupees in thousands)

Major Heads	Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
1	2	3	4	5
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund	0	0	0	0
TOTAL - A (CONTINGENCY FUND) :	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
8007 Investment of National Small Savings Fund	0	0	0	0
Total - (a) Small Savings :	0	0	0	0
(b) Provident Fund				
8009 State Provident Funds	6938567	7507000	10430000	13050000
Total - (b) Provident Fund :	6938567	7507000	10430000	13050000
(c) Other Accounts				
8011 Insurance and Pension Funds	160756	197900	182500	225000
Total - (c) Other Accounts :	160756	197900	182500	225000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	7099323	7704900	10612500	13275000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	106444	794700	410500	450000
Total - (a) Reserve Funds Bearing Interest :	106444	794700	410500	450000
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	750000	450000	500000	500000
8235 General and Other Reserve Funds	9400	3500	5000	5500
Total - (b) Reserve Funds not bearing Interest :	759400	453500	505000	505500
TOTAL - J (RESERVE FUND) :	865844	1248200	915500	955500
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	0	0	536	1600
Total - (a) Deposit bearing Interest :	0	0	536	1600
(b) Deposit not bearing Interest				
8443 Civil Deposits	1260984	1920000	2250000	2050000
8448 Deposit and Local Fund	0	0	0	5000000
8449 Other Deposits	0	0	0	0
Total - (b) Deposit not bearing Interest :	1260984	1920000	2250000	7050000

EXPENDITURE FROM PUBLIC ACCOUNT FOR 2014-15

(Rupees in thousands)

Major Heads	Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
1	2	3	4	5
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund	0	0	0	0
TOTAL - A (CONTINGENCY FUND) :	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
8007 Investment of National Small Savings Fund	0	0	0	0
Total - (a) Small Savings :	0	0	0	0
(b) Provident Fund				
8009 State Provident Funds	4604479	7007000	6930000	9550000
Total - (b) Provident Fund :	4604479	7007000	6930000	9550000
(c) Other Accounts				
8011 Insurance and Pension Funds	102158	197900	182500	225000
Total - (c) Other Accounts :	102158	197900	182500	225000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	4706637	7204900	7112500	9775000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	106782	794700	90000	228800
Total - (a) Reserve Funds Bearing Interest :	106782	794700	90000	228800
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	750000	450000		
8235 General and Other Reserve Funds	900	3500		
Total - (b) Reserve Funds not bearing Interest :	750900	453500	0	0
TOTAL - J (RESERVE FUND) :	857682	1248200	90000	228800
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	0	0	336	1000
Total - (a) Deposit bearing Interest :	0	0	336	1000
(b) Deposit not bearing Interest				
8443 Civil Deposits	1532900	1920000	2300000	2100000
8448 Deposit of Local Funds	0	0	0	5000000
8449 Other Deposits	0	0	0	0
Total - (b) Deposit not bearing Interest :	1532900	1920000	2300000	7100000

(Rupees in thousands)

Major Heads	Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
1	2	3	4	5
<i>(c) Advances</i>				
8550 Civil Advance	279431	200000	262400	79000
Total - (c) Advances :	279431	200000	262400	79000
TOTAL - K (DEPOSITS AND ADVANCES) :	1540415	2120000	2512936	7130600
L. <u>SUSPENSE AND MISCELLANEOUS</u>				
<i>(b) Suspense</i>				
8658 Suspense Accounts	772644	693285	1170000	1290000
Total - (b) Suspense :	772644	693285	1170000	1290000
<i>(c) Other Accounts</i>				
8670 Cheques and Bills	1647	1000	1500	1800
8671 Departmental Balances	504290	1700	200000	250000
8672 Permanent Cash Imprest	3000	0	0	0
8673 Cash Balance Investment Account	337829800	171645000	455023970	512220687
Total - (c) Other Accounts :	338338737	171647700	455225470	512472487
<i>(e) Miscellaneous</i>				
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	0	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	339111381	172340985	456395470	513762487
M. <u>REMITTANCES</u>				
<i>(a) Money Order and other Remittances</i>				
8782 Cash Remittance and Adjustments between Officers redering account to the same Account Officers	11419702	6380220	9949000	10940000
8786 Adjusting Account between Central and State Government	0	0	0	0
Total - (a) Money Order and other Remittances :	11419702	6380220	9949000	10940000
<i>(b) Inter Government Adjustment Account</i>				
8793 Inter-State Suspense Account	38793	165	0	0
Total - (b) Inter Government Adjustment Account :	38793	165	0	0
TOTAL - M (REMITTANCE) :	11458495	6380385	9949000	10940000
TOTAL : III-PUBLIC ACCOUNT	360075458	189794470	480385406	546063587

(Rupees in thousands)

Major Heads	Actuals 2012-13	Budget Estimates, 2013-14	Revised Estimates, 2013-14	Budget Estimates, 2014-15
1	2	3	4	5
<i>(c) Advances</i>				
8550 Civil Advance	267936	200000	130000	147000
Total - (c) Advances :	267936	200000	130000	147000
TOTAL - K (DEPOSITS AND ADVANCES) :	1800836	2120000	2430336	7248000
L. <u>SUSPENSE AND MISCELLANEOUS</u>				
<i>(b) Suspense</i>				
8658 Suspense Accounts	966155	693330	1450000	1690000
Total - (b) Suspense :	966155	693330	1450000	1690000
<i>(c) Other Accounts</i>				
8670 Cheques and Bills	1419	1000	900	1800
8671 Departmental Balances	340794	1700	450000	350000
8672 Permanent Cash Imprest	140	0	80	0
8673 Cash Balance Investment Account	349843800	171645000	451700000	512380000
Total - (c) Other Accounts :	350186153	171647700	452150980	512731800
<i>(e) Miscellaneous</i>				
8680 Miscellaneous Government Accounts		0		
Total - (e) Miscellaneous :	0	0	0	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	351152308	172341030	453600980	514421800
M. <u>REMITTANCES</u>				
<i>(a) Money Order and other Remittances</i>				
8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers	11311997	6380220	9898000	10890000
8786 Adjusting Account between Central and State Government	0	0	0	0
Total - (a) Money Order and other Remittances :	11311997	6380220	9898000	10890000
<i>(b) Inter Government Adjustment Account</i>				
8793 Inter-State Suspense Account	43466	165		
Total - (b) Inter Government Adjustment Account :	43466	165	0	0
TOTAL - M (REMITTANCE) :	11355463	6380385	9898000	10890000
TOTAL : III-PUBLIC ACCOUNT	369872926	189294515	473131816	542563600