



GOVERNMENT OF TRIPURA

**ANNUAL
FINANCIAL STATEMENT
2012 - 2013**

FINANCE DEPARTMENT

ANNUAL
FINANCIAL STATEMENT
2012 - 2013

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SECTION - I
ABSTRACT OF RECEIPTS

ABSTRACT OF RECEIPTS FOR THE YEAR 2012-2013

(Rupees in thousands)

| Receipts Heads | Actuals 2010-11 | Budget Estimates, 2011-12 | Revised Estimates, 2011-12 | Budget Estimates, 2012-13 |
|--|--------------------|---------------------------------|----------------------------------|---------------------------------|
| <u>I. CONSOLIDATED FUND</u> | | | | |
| <u>REVENUE ACCOUNT</u> | | | | |
| A. TAX REVENUE | | | | |
| (a) Taxes on Income and Expenditure | 6997613 | 6026800 | 5789910 | 6459881 |
| (b) Taxes on property and Capital Transaction | 403820 | 1370800 | 1424845 | 1699008 |
| (c) Taxes on Commodities and Services | 10045573 | 13273200 | 12901725 | 14575548 |
| TOTAL - A (TAX REVENUE) : | 17447006 | 20670800 | 20116480 | 22734437 |
| B. NON-TAX REVENUE | | | | |
| (a) Fiscal Services | 11 | 0 | 11 | 11 |
| (b) Interest Receipts | 233720 | 263500 | 263500 | 301500 |
| (c) Other Non-Tax Revenue | | | | |
| (i) General Services | 507464 | 708550 | 698840 | 731742 |
| (ii) Social Services | 86003 | 97700 | 147134 | 154133 |
| (iii) Economic Services | 490653 | 301250 | 511515 | 595714 |
| <i>Total - (c) Other Non-Tax Revenue :</i> | 1084120 | 1107500 | 1357489 | 1481589 |
| TOTAL - B (NON-TAX-REVENUE) : | 1317851 | 1371000 | 1621000 | 1783100 |
| TOTAL - REVENUE (TAX + NON-TAX) : | 18764857 | 22041800 | 21737480 | 24517537 |
| C. GRANTS-IN-AID AND CONTRIBUTIONS | | | | |
| (a) Grants-in-aid from Central Government | 32921089 | 37851700 | 42259700 | 47123900 |
| (b) States' Share of Union Excise Duties | | | | |
| (c) Aid Material and Equipment | | | | |
| TOTAL-C (GRANTS-IN-AID AND CONTRIBUTIONS) : | 32921089 | 37851700 | 42259700 | 47123900 |
| TOTAL - REVENUE ACCOUNT (A+B+C) : | 51685946 | 59893500 | 63997180 | 71641437 |
| E. PUBLIC DEBT | | | | |
| (a) Internal Debt of the State Government | 5525499 | 5730000 | 6300000 | 7500000 |
| (b) Loans and Advances from the Central Govt. | 33569 | 40000 | 30000 | 30000 |
| TOTAL - E (PUBLIC DEBT) : | 5559068 | 5770000 | 6330000 | 7530000 |
| F. LOANS AND ADVANCES | | | | |
| TOTAL - CAPITAL ACCOUNT : | 9553 | 30000 | 20000 | 30000 |
| TOTAL - I (CONSOLIDATED FUND) : | 57254567 | 65693500 | 70347180 | 79201437 |
| II. CONTINGENCY FUND | | | | |
| III. PUBLIC ACCOUNT | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | 6092697 | 6258740 | 5460870 | 6022338 |
| J. RESERVE FUND | 783773 | 70404 | 725538 | 740048 |
| K. DEPOSITS AND ADVANCES | 1768253 | 2551500 | 1880218 | 1917737 |
| L. SUSPENSE AND MISCELLANEOUS | 114857791 | 133861177 | 148502630 | 154547918 |
| M. REMITTANCES | 9320532 | 9574143 | 5500344 | 5700285 |
| TOTAL - III (PUBLIC ACCOUNT) : | 132823046 | 152315964 | 162069600 | 168928326 |
| TOTAL - RECEIPTS (I+II+III) : | 190077613 | 218009464 | 232416780 | 248129763 |
| <i>OPENING BALANCE</i> | * -135700 | -1064800 | | |
| GRAND TOTAL RECEIPTS | 189941913 | 216944664 | 232416780 | 248129763 |

* As reported by AG, Tripura

SECTION - II
ABSTRACT OF EXPENDITURE

ABSTRACT OF EXPENDITURE FOR THE YEAR 2012-13

(Rupees in thousands)

| Expenditure Heads | Actuals 2010-11 | Budget Estimates, 2011- 12 | Revised Estimates, 2011- 12 | Budget Estimates, 2012-13 |
|--|--------------------|----------------------------------|-----------------------------------|---------------------------------|
| <u>I CONSOLIDATED FUND</u> | | | | |
| <u>REVENUE ACCOUNT</u> | | | | |
| A GENERAL SERVICES | | | | |
| (a) Organs of State | 519840 | 592403 | 633276 | 807608 |
| <i>Charged :</i> | 91023 | 79146 | 86465 | 93281 |
| <i>Voted :</i> | 428817 | 513257 | 546811 | 714327 |
| (b) Fiscal Services | 307059 | 322116 | 357474 | 346828 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 307059 | 322116 | 357474 | 346828 |
| (c) Interest Payment and Servicing of Debt | 4473155 | 5816300 | 5000500 | 5707245 |
| <i>Charged :</i> | 4473155 | 5816300 | 5000500 | 5707245 |
| <i>Voted :</i> | 0 | 0 | 0 | 0 |
| (d) Administrative Services | 7273990 | 7924501 | 7862743 | 9754869 |
| <i>Charged :</i> | 27464 | 31381 | 31462 | 34110 |
| <i>Voted :</i> | 7246526 | 7893120 | 7831281 | 9720759 |
| (e) Pension & Miscellaneous General Services Pension & Other Retirement benefit | 6547694 | 7007550 | 7000075 | 7705325 |
| <i>Charged :</i> | 0 | 6034100 | 0 | 0 |
| <i>Voted :</i> | 6547694 | 973450 | 7000075 | 7705325 |
| TOTAL : A - GENERAL SERVICES : | 19121738 | 21662870 | 20854068 | 24321875 |
| <i>Charged :</i> | 4591642 | 11960927 | 5118427 | 5834636 |
| <i>Voted :</i> | 14530096 | 9701943 | 15735641 | 18487239 |
| B SOCIAL SERVICES | | | | |
| (a) Education, Sports, Art & Culture | 8553910 | 9241261 | 9391110 | 10503119 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 8553910 | 9241261 | 9391110 | 10503119 |
| (b) Health & Family Welfare | 2028456 | 2160324 | 2162032 | 2475750 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 2028456 | 2160324 | 2162032 | 2475750 |
| (c) Water Supply & Sanitation, Housing and Urban | 1167418 | 1065454 | 1409678 | 2136443 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 1167418 | 1065454 | 1409678 | 2136443 |
| (d) Information & Broadcasting | 185594 | 172669 | 186311 | 199400 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 185594 | 172669 | 186311 | 199400 |
| (e) Welfare of ST/SC & OBC | 1622719 | 1757338 | 2055415 | 2240415 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 1622719 | 1757338 | 2055415 | 2240415 |
| (f) Labour and Labour Welfare | 134301 | 125156 | 126617 | 141569 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 134301 | 125156 | 126617 | 141569 |
| (g) Social Welfare and Nutrition | 2968045 | 4370741 | 5084325 | 5491176 |
| <i>Charged :</i> | 0 | 0 | 0 | 0 |
| <i>Voted :</i> | 2968045 | 4370741 | 5084325 | 5491176 |

(Rupees in thousands)

| Expenditure Heads | | Actuals | Budget | Revised | Budget |
|--|-----------|-----------------|--------------------|--------------------|--------------------|
| | | 2010-11 | Estimates, 2011-12 | Estimates, 2011-12 | Estimates, 2012-13 |
| (h) Others | | 12873 | 13764 | 17539 | 20500 |
| | Charged : | 0 | 0 | 0 | 0 |
| | Voted : | 12873 | 13764 | 17539 | 20500 |
| TOTAL - (B) SOCIAL SERVICES : | | 16673316 | 18906707 | 20433027 | 23208372 |
| | Charged : | 0 | 0 | 0 | 0 |
| | Voted : | 16673316 | 18906707 | 20433027 | 23208372 |
| C. ECONOMIC SERVICES | | | | | |
| (a) Agriculture & Allied Activities | | 3302363 | 4406902 | 3562046 | 4939450 |
| | Charged : | 1811 | 2100 | 2050 | 2300 |
| | Voted : | 3300552 | 4404802 | 3559996 | 4937150 |
| (b) Rural Development | | 945591 | 936737 | 1045708 | 1760051 |
| | Charged : | 0 | 0 | 0 | 0 |
| | Voted : | 945591 | 936737 | 1045708 | 1760051 |
| (c) Special Areas Programme | | 13180 | 21207 | 41031 | 54221 |
| | Charged : | 0 | 0 | 0 | 0 |
| | Voted : | 13180 | 21207 | 41031 | 54221 |
| (d) Irrigation and Flood Control | | 458729 | 424879 | 422556 | 441819 |
| | Charged : | 0 | 0 | 0 | 0 |
| | Voted : | 458729 | 424879 | 422556 | 441819 |
| (e) Energy | | 215763 | 217426 | 419975 | 422680 |
| | Charged : | 0 | 0 | 0 | 0 |
| | Voted : | 215763 | 217426 | 419975 | 422680 |
| (f) Industry and Minerals | | 371528 | 321363 | 413741 | 602300 |
| | Charged : | 0 | 0 | 0 | 0 |
| | Voted : | 371528 | 321363 | 413741 | 602300 |
| (g) Transport | | 1058392 | 633226 | 1472110 | 1683130 |
| | Charged : | 0 | 0 | 0 | 0 |
| | Voted : | 1058392 | 633226 | 1472110 | 1683130 |
| (h) Communication | | 166118 | 192880 | 200982 | 217130 |
| | Charged : | 0 | 0 | 0 | 0 |
| | Voted : | 166118 | 192880 | 200982 | 217130 |
| (i) Science, Technology & Environment | | 27939 | 30864 | 32320 | 39690 |
| | Charged : | 0 | 0 | 0 | 0 |
| | Voted : | 27939 | 30864 | 32320 | 39690 |
| (j) General Economic Services | | 224528 | 192007 | 263892 | 210985 |
| | Charged : | 0 | 0 | 0 | 0 |
| | Voted : | 224528 | 192007 | 263892 | 210985 |
| TOTAL - (C) ECONOMIC SERVICES : | | 6784131 | 7377491 | 7874361 | 10371456 |
| | Charged : | 1811 | 2100 | 2050 | 2300 |
| | Voted : | 6782320 | 7375391 | 7872311 | 10369156 |
| D GRANTS-IN-AID CONTRIBUTIONS | | 1014173 | 1049296 | 1050000 | 1050200 |
| | Charged : | 0 | 0 | 0 | 0 |
| | Voted : | 1014173 | 1049296 | 1050000 | 1050200 |
| TOTAL - REVENUE ACCOUNT(NET) : | | 43593358 | 48996364 | 50211456 | 58951903 |
| | Charged : | 4593453 | 11963027 | 5120477 | 5836936 |
| | Voted : | 38999905 | 37033337 | 45090979 | 53114967 |

(Rupees in thousands)

| Expenditure Heads | Actuals 2010-11 | Budget | Revised | Budget |
|--|--------------------|------------------------|------------------------|-----------------------|
| | | Estimates, 2011- 12 | Estimates, 2011- 12 | Estimates, 2012-13 |
| <u>I CONSOLIDATED FUND</u> | | | | |
| <u>CAPITAL EXPENDITURE</u> | | | | |
| A CAPITAL ACCOUNT OF GENERAL SERVICES | 1263691 | 5888618 | 2317566 | 7995806 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1263691 | 5888618 | 2317566 | 7995806 |
| B CAPITAL ACCOUNT OF SOCIAL SERVICES | | | | |
| (a) Education, Sports, Arts & Culture | 1119515 | 864967 | 2760932 | 721161 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1119515 | 864967 | 2760932 | 721161 |
| (b) Health & Family Welfare | 455880 | 584510 | 1915574 | 725421 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 455880 | 584510 | 1915574 | 725421 |
| (c) Water Supply, Sanitation, Housing and Urban Development | 1112408 | 1240854 | 1701082 | 1528260 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1112408 | 1240854 | 1701082 | 1528260 |
| (d) Information and Broadcasting | 30598 | 0 | 111801 | 0 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 30598 | 0 | 111801 | 0 |
| (e) Welfare of ST/SC & OBC | 303446 | 317450 | 647784 | 764130 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 303446 | 317450 | 647784 | 764130 |
| (g) Social Welfare & Nutrition | 458813 | 416712 | 458954 | 1900 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 458813 | 416712 | 458954 | 1900 |
| (h) Others | 3314 | 4025 | 5337 | 10750 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 3314 | 4025 | 5337 | 10750 |
| TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) : | 3483974 | 3428518 | 7601464 | 3751622 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 3483974 | 3428518 | 7601464 | 3751622 |
| C CAPITAL ACCOUNT OF ECONOMIC SERVICES | | | | |
| (a) Capital Account of Agriculture and Allied Activities | 1077830 | 1771993 | 1079884 | 664466 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1077830 | 1771993 | 1079884 | 664466 |
| (b) Capital Account of Rural Development | 322260 | 597100 | 797621 | 148100 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 322260 | 597100 | 797621 | 148100 |
| (c) Capital Account of Special Areas Programme | 555571 | 326243 | 886189 | 380820 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 555571 | 326243 | 886189 | 380820 |
| (d) Capital Account of Irrigation and Flood Control | 504982 | 1644611 | 1181484 | 2143548 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 504982 | 1644611 | 1181484 | 2143548 |
| (e) Capital Account of Energy | 746829 | 55900 | 217700 | 1100080 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 746829 | 55900 | 217700 | 1100080 |
| (f) Capital Account of Industry & Minerals | 143900 | 170000 | 311630 | 194100 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 143900 | 170000 | 311630 | 194100 |

(Rupees in thousands)

| Expenditure Heads | Actuals 2010-11 | Budget | Revised | Budget |
|--|--------------------|------------------------|------------------------|-----------------------|
| | | Estimates, 2011- 12 | Estimates, 2011- 12 | Estimates, 2012-13 |
| (g) Capital Account of Transport | 2293969 | 1356689 | 2583739 | 1913985 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 2293969 | 1356689 | 2583739 | 1913985 |
| (h) Capital Account of Communication | 133 | 100 | 0 | 200 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 133 | 100 | 0 | 200 |
| (i) Capital Account on other Science, Technology & Environment | 1500 | 1000 | 1054 | 2000 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 1500 | 1000 | 1054 | 2000 |
| (j) Capital Account of General Economic Services | 188677 | 98816 | 597478 | 115516 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 188677 | 98816 | 597478 | 115516 |
| TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES | 5835651 | 6022452 | 7656779 | 6662815 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 5835651 | 6022452 | 7656779 | 6662815 |
| TOTAL-CAPITAL EXPENDITURE (NET) : | 10583316 | 15339588 | 17575809 | 18410243 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 10583316 | 15339588 | 17575809 | 18410243 |
| E PUBLIC DEBT | | | | |
| Internal Debt of the State Government | 1737742 | 3385380 | 2139821 | 3426859 |
| Charged : | 1737742 | 3385380 | 2139821 | 3426859 |
| Voted : | 0 | 0 | 0 | 0 |
| Loans & Advances from Central Government | 319227 | 530362 | 483435 | 331972 |
| Charged : | 319227 | 530362 | 483435 | 331972 |
| Voted : | 0 | 0 | 0 | 0 |
| TOTAL - (E) PUBLIC DEBT : | 2056969 | 3915742 | 2623256 | 3758831 |
| Charged : | 2056969 | 3915742 | 2623256 | 3758831 |
| Voted : | 0 | 0 | 0 | 0 |
| F LOANS AND ADVANCES | 9553 | 342766 | 89064 | 73760 |
| Charged : | 0 | 0 | 0 | 0 |
| Voted : | 9553 | 342766 | 89064 | 73760 |
| TOTAL : CONSOLIDATED FUND (NET EXPENDITURE) : | 56243196 | 68594460 | 70499585 | 81194737 |
| Charged : | 6650422 | 15878769 | 7743733 | 9595767 |
| Voted : | 49592774 | 52715691 | 62755852 | 71598970 |
| II CONTINGENCY FUND | 0 | 0 | 0 | 0 |
| III. PUBLIC ACCOUNT | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | 4023131 | 4758740 | 5260870 | 5522338 |
| J. RESERVE FUND | 790077 | 70404 | 725538 | 740048 |
| K. DEPOSITS AND ADVANCES | 1198823 | 2551500 | 1880218 | 1917737 |
| L. SUSPENSE AND MISCELLANEOUS | 119160315 | 133861177 | 148502630 | 154547918 |
| M. REMITTANCES | 9658004 | 9574183 | 5500344 | 5700285 |
| TOTAL : III-PUBLIC ACCOUNT | 134830350 | 150816004 | 161869600 | 168428326 |
| TOTAL : STATE EXPENDITURE(NET) (I+II+III) | 191073546 | 219410464 | 232369185 | 249623063 |
| CLOSING BALANCE | 1871700 | -2465800 | | -1493300 |
| GRAND TOTAL - EXPENDITURE : | 192945246 | 216944664 | 232369185 | 248129763 |

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

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

SECTION - III
DETAILS OF RECEIPTS

DETAILS OF RECEIPTS

(Rs. in thousand)

| Receipt Heads | Actuals 2010-11 | Budget Estimates, 2011-12 | Revised Estimates, 2011-12 | Budget Estimates, 2012-13 |
|--|--------------------|---------------------------------|----------------------------------|---------------------------------|
| <u>I. CONSOLIDATED FUND</u> | | | | |
| <u>REVENUE ACCOUNT</u> | | | | |
| A. TAX REVENUE | | | | |
| (a) <u>Taxes on Income and Expenditure</u> | | | | |
| 0020 Corporation Tax | | | | |
| 0020 00 800 Other Receipts | | | | |
| 0020 00 901 Share of net proceeds assigned to States | 4387000 | 3099200 | 2970583 | 3331053 |
| 0021 Taxes on Income other than Corporation Tax | | | | |
| 0021 00 901 Share of net proceeds assigned to States | 2318300 | 2612600 | 2504177 | 2808678 |
| 0022 Taxes on Agricultural Income | 100 | 0 | 150 | 150 |
| 0028 Other Taxes on Income and Expenditure | 0 | 0 | 0 | 0 |
| 0028 00 107 Taxes on Profession, Trades, Calling and Employment | 292213 | 315000 | 315000 | 320000 |
| 0028 00 901 Share of net proceeds assigned to States | 0 | 0 | 0 | 0 |
| Total - (a) Taxes on Income and Expenditure : | 6997613 | 6026800 | 5789910 | 6459881 |
| (b) <u>Taxes on property and Capital Transaction</u> | | | | |
| 0029 Land Revenue | 152544 | 58200 | 158200 | 200000 |
| 0030 Stamps and Registration Fees | 242276 | 199700 | 199700 | 300000 |
| 0031 Estate Duty | | | | |
| 0031 00 901 Share of net proceeds assigned to States | 0 | 0 | 0 | 0 |
| 0032 Taxes on wealth | 0 | 0 | 0 | 0 |
| 0032 00 800 Other Receipts | 0 | 0 | 0 | 0 |
| 0032 00 901 Share of net proceeds assigned to States | 9000 | 1112900 | 1066715 | 1198721 |
| 0035 Taxes on Immovable property other than Agricultural land | 0 | 0 | 230 | 287 |
| Total - (b) Tax on Property and Capital Transaction : | 403820 | 1370800 | 1424845 | 1699008 |
| (c) <u>Taxes on Commodities and Services</u> | | | | |
| 0037 Customs | | | | |
| 0037 00 901 Share of net proceeds assigned to States | 1962600 | 2075000 | 1985582 | 2227852 |
| 0038 Union Excise Duties | | | | |
| 0038 00 901 Share of net proceeds assigned to States | 1427700 | 2320600 | 2224295 | 2495210 |
| 0039 State Excise | 858471 | 825000 | 900000 | 1000000 |
| 0040 Sales Tax | 4449263 | 5980000 | 6000000 | 6700000 |
| 0041 Taxes on Vehicles | 219155 | 445700 | 235700 | 400000 |
| 0043 Taxes on Duties on Electricity | 259 | 300 | 300 | 300 |
| 0044 Service Tax | | | | |
| 0044 00 901 Share of net proceeds assigned to States | 1119000 | 1615700 | 1548648 | 1738486 |
| 0045 Other Taxes on Commodities and Services | | | | |
| 0045 00 101 Entertainment Tax | 0 | 0 | 0 | 0 |
| 0045 00 102 Batting Tax | 0 | 0 | 0 | 0 |
| 0045 00 105 Luxury Tax | 5492 | 0 | 0 | 0 |
| 0045 00 107 Inland Air travel tax | 0 | 0 | 0 | 0 |
| 0045 00 800 Other Receipts | 0 | 0 | 0 | 0 |
| 0045 00 800 01 Purchase Tax | 0 | 0 | 0 | 0 |
| 0045 00 800 99 Other Tax | 3633 | 10900 | 7200 | 13700 |
| 0045 00 901 Share of net proceeds assigned to States | 0 | 0 | 0 | 0 |
| Total - 0045 : | 9125 | 10900 | 7200 | 13700 |
| Total - (c) Taxes on Commodities and Services : | 10045573 | 13273200 | 12901725 | 14575548 |
| TOTAL - A (TAX REVENUE) : | 17447006 | 20670800 | 20116480 | 22734437 |

(Rs. in thousand)

| Receipt Heads | Actuals 2010-11 | Budget Estimates, 2011-12 | Revised Estimates, 2011-12 | Budget Estimates, 2012-13 |
|---|--------------------|---------------------------------|----------------------------------|---------------------------------|
| B. NON-TAX REVENUE | | | | |
| (a) Fiscal Services | | | | |
| 0047 Other Fiscal Services | 11 | 0 | 11 | 11 |
| Total - (a) Fiscal Services : | 11 | 0 | 11 | 11 |
| (b) Interest Receipts | | | | |
| 0049 Interest Receipts | 232444 | 262500 | 262500 | 300000 |
| 0050 Dividends and Profits | 1276 | 1000 | 1000 | 1500 |
| Total - (b) Interest Receipts : | 233720 | 263500 | 263500 | 301500 |
| (c) Other Non-Tax Revenue | | | | |
| (i) General Services | | | | |
| 0051 Public Service Commission | 2081 | 2050 | 3241 | 3575 |
| 0055 Police | 247254 | 200000 | 200000 | 200000 |
| 0056 Jails | 660 | 2500 | 3241 | 3575 |
| 0058 Stationery & Printing | 15088 | 15000 | 7500 | 17500 |
| 0059 Public Works | 78260 | 100000 | 150000 | 150000 |
| 0070 Other Administrative Services | 39051 | 156500 | 202604 | 223492 |
| 0071 Contributions and Recoveries towards pension and other retirement benefits | 12142 | 10000 | 12954 | 14300 |
| 0075 Miscellaneous General Services | 112928 | 222500 | 119300 | 119300 |
| Total - (i) General Services : | 507464 | 708550 | 698840 | 731742 |
| (ii) Social Services | | | | |
| 0202 Education, Sports, Art and Culture | 12672 | 16500 | 20000 | 20000 |
| 0210 Medical & Public Health | 40636 | 53700 | 80000 | 80000 |
| 0211 Family Welfare | 3 | 0 | 5 | 7 |
| 0215 Water Supply Sanitation* | 12092 | 10000 | 19448 | 21450 |
| 0216 Housing | 13498 | 10000 | 19448 | 21450 |
| 0217 Urban Development | 0 | 0 | 0 | 0 |
| 0220 Information & Publicity | 2002 | 2000 | 3890 | 4290 |
| 0230 Labour & Employment | 4403 | 2000 | 3241 | 5720 |
| 0235 Social Security & Welfare | 391 | 450 | 648 | 715 |
| 0250 Other Social Services | 306 | 3050 | 454 | 501 |
| Total - (ii) Social Services : | 86003 | 97700 | 147134 | 154133 |
| (iii) Economic Services | | | | |
| 0401 Crop Husbandry | 18536 | 16800 | 17000 | 27000 |
| 0403 Animal Husbandry | 15742 | 13000 | 19448 | 21450 |
| 0404 Dairy Development | 0 | 0 | 0 | 0 |
| 0405 Fisheries | 5515 | 15000 | 24614 | 28589 |
| 0406 Forestry and Wild Life | 76351 | 69100 | 12000 | 12000 |
| 0408 Food Storage and Warehousing | 454 | 12500 | 16206 | 17875 |
| 0425 Co-operation | 516 | 1250 | 1944 | 2145 |
| 0435 Other Agricultural Programmes | 0 | 0 | 0 | 0 |
| 0506 Land Reforms | 26 | 30 | 45 | 50 |
| 0515 Other Rural Development Programmes | 766 | 150 | 1037 | 1144 |
| 0701 Major and Medium Irrigation | 0 | 20 | 60 | 72 |
| 0702 Minor Irrigation | 759 | 10500 | 19448 | 21450 |

(Rs. in thousand)

| Receipt Heads | | Actuals 2010-11 | Budget Estimates, 2011-12 | Revised Estimates, 2011-12 | Budget Estimates, 2012-13 |
|--|------------------------------------|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 0801 | Power | 50 | 0 | 76 | 76 |
| 0810 | Non-Conventional Sources of energy | 0 | 0 | 0 | 0 |
| 0851 | Village & Small Industries | 422 | 1000 | 1297 | 1000 |
| 0852 | Industries | 306274 | 131000 | 350000 | 350000 |
| 1055 | Road Transport | 99 | 0 | 156 | 172 |
| 1075 | Other Transport Services | 2948 | 0 | 4072 | 4200 |
| 1275 | Other Communication Services | 0 | 0 | 0 | 0 |
| 1425 | Other Scientific Research | 1 | 0 | 32 | 36 |
| 1452 | Tourism | 4 | 10900 | 15558 | 17160 |
| 1456 | Civil Supplies | 1098 | 2500 | 3565 | 3933 |
| 1475 | Other General Economic Services | 61092 | 17500 | 24957 | 87362 |
| Total - (iii) Economic Service : | | 490653 | 301250 | 511515 | 595714 |
| Total - (c) Other Non-Tax Revenue : | | 1084120 | 1107500 | 1357489 | 1481589 |
| TOTAL - B (NON-TAX-REVENUE) : | | 1317851 | 1371000 | 1621000 | 1783100 |
| TOTAL - REVENUE (TAX + NON-TAX) : | | 18764857 | 22041800 | 21737480 | 24517537 |

C. GRANTS-IN-AID AND CONTRIBUTIONS

| | | | | | | | | |
|------|---------------------------------------|-----|--|----------|---------|---------|----------|--|
| 1601 | Grants-in-aid from Central Government | | | | | | | |
| 1601 | 01 Non-Plan Grants | | | | | | | |
| 1601 | 01 | 102 | Grants in lieu of Tax on Railway Passenger Fares | 0 | 0 | 0 | 0 | |
| 1601 | 01 | 104 | Grants under proviso to Article 275(I) of the Constitution | 0 | 0 | 0 | 0 | |
| 1601 | 01 | 104 | Grants for Elementary Education | 40000 | 0 | 0 | 0 | |
| 1601 | 01 | 104 | Grants for State Disaster respond fund | 96900 | 0 | 0 | 0 | |
| 1601 | 01 | 104 | Grants for Improvement in Delivery of Justice | 48040 | 0 | 0 | 0 | |
| 1601 | 01 | 104 | Grants for UID | 6400 | 0 | 0 | 0 | |
| 1601 | 01 | 104 | Grants for PRI, ULB and Special area basic grant | 345000 | 0 | 0 | 0 | |
| 1601 | 01 | 104 | Grants for maintainance of forest | 119400 | 0 | 0 | 0 | |
| 1601 | 01 | 104 | Grants for Data base of employees and pensioners | 25000 | 0 | 0 | 0 | |
| 1601 | 01 | 105 | Grants to meet the Non-Plan Revenue deficit | 10540000 | 9340000 | 9340000 | 10300000 | |
| 1601 | 01 | 107 | Relief and Rehabilitation of Displaced persons and repatriates | 274500 | 200000 | 125000 | 160000 | |
| 1601 | 01 | 109 | Grants towards contribution to Calamity Relief Fund | 0 | 192500 | 192500 | 201600 | |
| 1601 | 01 | 110 | Grants to cover gap of Revenue | 0 | 0 | 0 | 0 | |
| 1601 | 01 | 800 | Other Grants | 0 | 0 | 0 | 0 | |
| 1601 | 01 | 800 | 03 Election | 0 | 0 | 0 | 0 | |
| 1601 | 01 | 800 | 07 Home Guards | 0 | 0 | 0 | 0 | |
| 1601 | 01 | 800 | 08 Modernisation of Police Force | 229279 | 300000 | 50000 | 50000 | |
| 1601 | 01 | 800 | 11 I. R. Battalion/Special Police | 0 | 0 | 0 | 0 | |
| 1601 | 01 | 800 | 14 Withheld Gap grant/Civil Defence | 0 | 0 | 0 | 0 | |
| 1601 | 01 | 800 | 15 Security Related Expenditure | 211317 | 136900 | 50000 | 211300 | |
| 1601 | 01 | 800 | 17 Secondary Education/Elementary | 0 | 0 | 0 | 0 | |
| 1601 | 01 | 800 | 19 Handloom Industries | 3678 | 0 | 0 | 0 | |
| 1601 | 01 | 800 | 22 Sports and Youth Programme | 0 | 0 | 0 | 0 | |

(Rs. in thousand)

| Receipt Heads | | | | | Actuals 2010-11 | Budget Estimates, 2011-12 | Revised Estimates, 2011-12 | Budget Estimates, 2012-13 |
|---------------------------------------|----|-----|----|---|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 1601 | 01 | 800 | 24 | Civil Defence | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | | Finance Commission Award | 0 | 876900 | 1164900 | 1348200 |
| 1601 | 01 | 800 | | Administration of Central Acts and Regulation | 6000 | 0 | 0 | 0 |
| 1601 | 01 | 800 | | Central share for maintenance of Rajya Sainik Board | 2729 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 48 | University Grant Commission | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 50 | Social Security and Welfare | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 52 | Other Administrative Fiscal Services | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 55 | Central Contribution to Incentive Fund | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 54 | N.E. Areas | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 56 | Jails/Special Assistance to State | 0 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 57 | Compensation for introduction of VAT | 6100 | 0 | 0 | 0 |
| 1601 | 01 | 800 | 99 | Others/Administration of Justice | 0 | 86000 | 60000 | 86800 |
| Total - 800 Other Grants : | | | | | 459103 | 1399800 | 1324900 | 1696300 |
| Total - 01 (Non-Plan Grants) : | | | | | 11954343 | 11132300 | 10982400 | 12357900 |
| 1601 | 02 | | | Grants for State / Union Territory Plan Schemes | | | 0 | |
| 1601 | 02 | 101 | | Block Grants | 0 | | | |
| 1601 | 02 | 101 | 26 | Normal Central Assistance | 9942259 | 10694800 | 10694800 | 12296000 |
| 1601 | 02 | 101 | 28 | Special Central Assistance | 1300000 | 4000000 | 5700000 | 7000000 |
| 1601 | 02 | 101 | 29 | PMGY | 0 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 30 | Non Lapsable Central Pool of Resource | 970532 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 75 | Special Plan Assistance | 1692000 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 31 | Slum Development | 0 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 34 | Special Central Assistance under BADP | 357900 | 412600 | 412600 | 500000 |
| 1601 | 02 | 101 | 36 | Finance Commission Award | 0 | 1422200 | 1442200 | 1551600 |
| 1601 | 02 | 101 | 44 | Addl. Central Assistance / Other Projects | 0 | 0 | 0 | 0 |
| 1601 | 02 | 101 | 45 | Externally Aided Project | 299763 | 400000 | 163800 | 400000 |
| 1601 | 02 | 101 | 46 | AIBP | 562390 | 885400 | 1000000 | 1500000 |
| 1601 | 02 | 101 | 47 | Other Special Area Programme (shifting cultivation) / Critically Anti Erosion Programme | 35000 | 125000 | 55000 | 55000 |
| 1601 | 02 | 101 | 54 | NSAP | 437000 | 417200 | 417200 | 417200 |
| 1601 | 02 | 101 | 59 | JNNURM | 123568 | 668200 | 429700 | 450000 |
| 1601 | 02 | 101 | 60 | NEGAP | 9196 | 21200 | 0 | 38100 |
| 1601 | 02 | 104 | 50 | Grants under proviso to Article 275(I) of the Constitution | 323773 | 110100 | 110100 | 150000 |
| 1601 | 02 | 104 | 51 | Tribal Sub Plan | 0 | 157500 | 157500 | 200000 |
| 1601 | 02 | 104 | 52 | APDRP | 0 | 0 | 0 | 0 |
| 1601 | 02 | 104 | 53 | ISUI | 0 | 0 | 0 | 0 |
| 1601 | 02 | 104 | 55 | Roads and Bridges | 0 | 58700 | 58300 | 58300 |
| 1601 | 02 | 104 | 56 | Backward Regions Grant Fund | 132100 | 132100 | 84600 | 200000 |
| 1601 | 02 | 104 | 57 | NPAG / ACA | 0 | 0 | 0 | 0 |
| 1601 | 02 | 104 | 58 | RKVY | 1164800 | 1264400 | 180000 | 270000 |
| 1601 | 02 | 105 | | Grants from Central Road Fund | 79500 | 0 | 0 | 0 |
| 1601 | 02 | 800 | | Strengthening of Weight & Measures infrastructure | 23096 | 0 | 0 | 0 |

(Rs. in thousand)

| Receipt Heads | | | | Actuals 2010-11 | Budget Estimates, 2011-12 | Revised Estimates, 2011-12 | Budget Estimates, 2012-13 |
|--|---|---|---|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 1601 | 02 | 800 | Modernisation of Fire Services | 1940 | 0 | 0 | 0 |
| 1601 | 02 | 800 | Other Grants (Backward Region Grant Fund) | 0 | 0 | 0 | 0 |
| 1601 | 02 | 800 | Other Grants (Rastriya Krishi Vikas Youjana) | 0 | 0 | 0 | 0 |
| 1601 | 02 | 800 | Advance SPA | 0 | 0 | 2000000 | 1000000 |
| 1601 | 02 | 800 | Other Grants including SPA | 0 | 1700000 | 2300000 | 3000000 |
| Total-02(Grants for State Plan/Union Territory Schemes) : | | | | 17454817 | 22469400 | 25205800 | 29086200 |
| 1601 | 03 | Grants for Central Plan Schemes | | 292879 | 0 | 0 | 0 |
| Total - 03 (Grants for Central Plan Schemes): | | | | 292879 | 0 | 0 | 0 |
| 1601 | 04 | Grants for Centrally Sponsored Plan Schemes | | 2798080 | 3000000 | 4416500 | 4124800 |
| Total -04(Grants for Centrally Sponsored Plan Schemes) : | | | | 2798080 | 3000000 | 4416500 | 4124800 |
| 1601 | 05 | Grants for Special Plan Schemes | | | | | |
| | | *** | Central Pool of Resources for Development of North East & Sikkim | 0 | 1000000 | 1105000 | 1155000 |
| | 101 | Schemes of North Eastern Council | | 420970 | 250000 | 550000 | 400000 |
| Total - 05 (Grants for Special Plan Schemes) : | | | | 420970 | 1250000 | 1655000 | 1555000 |
| Total - 1601 (Grants -in-Aid from Central Government) : | | | | 32921089 | 37851700 | 42259700 | 47123900 |
| TOTAL-C (GRANTS-IN-AID AND CONTRIBUTION) : | | | | 32921089 | 37851700 | 42259700 | 47123900 |
| TOTAL - REVENUE ACCOUNT (A+B+C) : | | | | 51685946 | 59893500 | 63997180 | 71641437 |
| <u>CAPITAL ACCOUNT</u> | | | | | | | |
| E. PUBLIC DEBT | | | | | | | |
| 6003 | Internal Debt of the State Government | | | | | | |
| 6003 | 00 | 101 | Market Loans | 2850000 | 3730000 | 5000000 | 5500000 |
| 6003 | 00 | 103 | Loans from life Insurance Corporation of India | 0 | 0 | | 0 |
| 6003 | 00 | 105 | Loans from National Bank for Agricultural and Rural Development | 0 | 0 | 0 | 0 |
| 6003 | 00 | 106 | Compensation and other Bonds | 0 | 0 | 0 | 0 |
| 6003 | 00 | 108 | Loans from National Co-operative Development Corporation | 0 | 0 | 0 | 0 |
| 6003 | 00 | 109 | Loans from Other Institutions | 0 | | | |
| 6003 | 00 | 109 37 | Loans from NABARD | 934999 | 1000000 | 1000000 | 1500000 |
| 6003 | 00 | 109 38 | Loans from Rural Electrification Corporation | 0 | 0 | 0 | 0 |
| 6003 | 00 | 109 40 | Loans from HUDCO | 0 | 0 | 0 | 0 |
| 6003 | 00 | 109 41 | Loans from Other Financial Institution / Banks(IDFC) | 0 | 0 | 0 | 0 |
| 6003 | 00 | 110 | Ways & Means Advance from R.B.I. | 0 | | 0 | |
| 6003 | 00 | 111 | Special Securities issued to National Small Savings | 0 | 0 | 0 | 0 |
| 6003 | 00 | 800 | Other Loans/Spl. Securities to NSSF | 1740500 | 1000000 | 300000 | 500000 |
| Total - 6003 (Internal Debt of the State Government) : | | | | 5525499 | 5730000 | 6300000 | 7500000 |
| 6004 | Loans and Advances from the Central Govt. | | | | | | |
| 6004 | 01 | Non-Plan Loans | | 1618 | 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) : | | | | 1618 | 0 | 0 | 0 |

(Rs. in thousand)

| | | | | | Actuals | Budget | Revised | Budget |
|--|----|--|--|--|----------------|----------------|----------------|----------------|
| Receipt Heads | | | | | 2010-11 | Estimates, | Estimates, | Estimates, |
| | | | | | | 2011-12 | 2011-12 | 2012-13 |
| 6004 | 02 | Loans for State / Union Territory Plan Schemes | | | | | | |
| 6004 | 02 | 101 | Block Loans | | 31951 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 26 | Normal | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 26 | 1% withheld NCA | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 27 | AIBP | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 29 | PMGY | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 30 | Central Pool for Resource Development of North East. | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 31 | Slum Development | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 32 | Jails | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 33 | Shifting Cultivation / Flood Control | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 34 | B.A.D.P | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 44 | Additional Central Assistance | 0 | 0 | 0 | 0 |
| 6004 | 02 | 101 | 45 | Externally Aided Project | 0 | 40000 | 30000 | 30000 |
| 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) : | | | | | 31951 | 40000 | 30000 | 30000 |
| 6004 | 03 | Loans for Central Plan Schemes | | | | | | |
| 6004 | 03 | 800 | Other Loans | | 0 | 0 | 0 | 0 |
| Total-03 (Loans for Central Plan Schemes) : | | | | | 0 | 0 | 0 | 0 |
| 6004 | 04 | Loans for Centrally Sponsored Plan Schemes | | | 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 | 0 | 0 |
| Total - 05 (Loans for Special Schemes) : | | | | | 0 | 0 | 0 | 0 |
| 6004 | 06 | Ways and Means Advances | | | 0 | 0 | 0 | 0 |
| 6004 | 06 | 101 | Schemes of North Eastern Council | | 0 | 0 | 0 | 0 |
| Total - 06 (Ways and Means Advances) : | | | | | 0 | 0 | 0 | 0 |
| Total - 07 Pre 1984-85 loans | | | | | 0 | 0 | 0 | 0 |
| Total - 6004 (Loans & Advances from Central Govt.) : | | | | | 33569 | 40000 | 30000 | 30000 |
| TOTAL - E (PUBLIC DEBT) : | | | | | 5559068 | 5770000 | 6330000 | 7530000 |

(Rs. in thousand)

| Receipt Heads | Actuals 2010-11 | Budget Estimates, 2011-12 | Revised Estimates, 2011-12 | Budget Estimates, 2012-13 |
|---|--------------------|---------------------------------|----------------------------------|---------------------------------|
| F. LOANS AND ADVANCES | | | | |
| 6216 Loans for Housing | 0 | 0 | 0 | 0 |
| 6235 Loans for Social Security and Welfare | 0 | 0 | 0 | 0 |
| 6408 Loans for Food Storage & Warehousing | 0 | 0 | 0 | 0 |
| 6425 Loans for Co-operation | 8320 | 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. | 1233 | 30000 | 20000 | 30000 |
| 7615 Miscellaneous Loan | 0 | 0 | 0 | 0 |
| TOTAL - F (LOANS AND ADVANCES) : | 9553 | 30000 | 20000 | 30000 |
| TOTAL - CAPITAL ACCOUNT : | 5568621 | 5800000 | 6350000 | 7560000 |
| TOTAL - I (CONSOLIDATED FUND) : | 57254567 | 65693500 | 70347180 | 79201437 |
| II. CONTINGENCY FUND | | | | |
| H. TRANSFER TO CONTINGENCY FUND | | | | |
| 7999 Appropriation to Contingency Fund | 0 | 0 | 0 | 0 |
| TOTAL - H (TRANSFER TO CONTINGENCY FUND) : | 0 | 0 | 0 | 0 |
| TOTAL - II (CONTINGENCY FUND) : | 0 | 0 | 0 | 0 |
| III. PUBLIC ACCOUNT | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | | | | |
| (a) Small Savings | | | | |
| 8007 Investment of National Small Savings Fund | 0 | 0 | 0 | 0 |
| Total - (a) Small Savings : | 0 | 0 | 0 | 0 |
| (b) Provident Fund | | | | |
| 8009 State Provident Funds | 5928871 | 6138780 | 5280388 | 5838246 |
| Total - (b) Provident Fund : | 5928871 | 6138780 | 5280388 | 5838246 |
| (c) Other Accounts | | | | |
| 8011 Insurance and Pension Funds | 163826 | 119960 | 180482 | 184092 |
| Total - (c) Other Accounts : | 163826 | 119960 | 180482 | 184092 |
| TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) : | 6092697 | 6258740 | 5460870 | 6022338 |
| J. RESERVE FUND | | | | |
| (a) Reserve Funds Bearing Interest | | | | |
| 8121 General and other Reserve Funds | 628771 | 0 | 722001 | 736440 |
| Total - (a) Reserve Funds Bearing Interest : | 628771 | 0 | 722001 | 736440 |
| (b) Reserve Funds not bearing Interest | | | | |
| 8222 Sinking Funds | 707077 | | | |
| 8235 General and Other Reserve Funds | -552075 | 70404 | 3537 | 3608 |
| Total - (b) Reserve Funds not bearing Interest : | 155002 | 70404 | 3537 | 3608 |
| TOTAL - J (RESERVE FUND) : | 783773 | 70404 | 725538 | 740048 |

| <i>(Rs. in thousand)</i> | | | | |
|--|--------------------|---------------------------------|----------------------------------|---------------------------------|
| Receipt Heads | Actuals 2010-11 | Budget Estimates, 2011-12 | Revised Estimates, 2011-12 | Budget Estimates, 2012-13 |
| K. DEPOSITS AND ADVANCES | | | | |
| <i>(b) Deposit not bearing Interest</i> | | | | |
| 8443 Civil Deposits | 1535777 | 999300 | 1818123 | 1854485 |
| 8448 Deposit and Local Fund | 0 | 1350000 | 17730 | 18000 |
| Total - (b) Deposit not bearing Interest : | 1535777 | 2349300 | 1835853 | 1872485 |
| <i>(c) Advances</i> | | | | |
| 8550 Civil Advance | 232476 | 202200 | 44365 | 45252 |
| Total - (c) Advances : | 232476 | 202200 | 44365 | 45252 |
| TOTAL - K (DEPOSITS AND ADVANCES) : | 1768253 | 2551500 | 1880218 | 1917737 |
| L. SUSPENSE AND MISCELLANEOUS | | | | |
| <i>(b) Suspense</i> | | | | |
| 8658 Suspense Accounts | 631492 | 472500 | 494760 | 504655 |
| Total - (b) Suspense : | 631492 | 472500 | 494760 | 504655 |
| <i>(c) Other Accounts</i> | | | | |
| 8670 Cheques and Bills | 331 | 2775 | 700 | 735 |
| 8671 Departmental Balances | 1018 | 2650 | 920 | 966 |
| 8672 Permanent Cash Imprest | 150 | 250 | 250 | 262 |
| 8673 Cash Balance Investment Account | 114224800 | 133383002 | 148006000 | 154041300 |
| Total - (c) Other Accounts : | 114226299 | 133388677 | 148007870 | 154043263 |
| <i>(e) Miscellaneous</i> | | | | |
| 8680 Miscellaneous Government Accounts | 0 | 0 | 0 | 0 |
| Total - (e) Miscellaneous : | 0 | 0 | 0 | 0 |
| TOTAL - L (SUSPENSE AND MISCELLANEOUS) : | 114857791 | 133861177 | 148502630 | 154547918 |
| M. REMITTANCES | | | | |
| <i>(a) Money Order and other Remittances</i> | | | | |
| 8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers | 9280933 | 9568533 | 5500190 | 5700123 |
| Total - (a) Money Order and other Remittances : | 9280933 | 9568533 | 5500190 | 5700123 |
| <i>(b) Inter Government Adjustment Account</i> | | | | |
| 8793 Inter-State Suspense Account | 39599 | 5610 | 154 | 162 |
| Total - (b) Inter Government Adjustment Account : | 39599 | 5610 | 154 | 162 |
| TOTAL - M (REMITTANCE) : | 9320532 | 9574143 | 5500344 | 5700285 |
| TOTAL - III (PUBLIC ACCOUNT) : | 132823046 | 152315964 | 162069600 | 168928326 |
| TOTAL - RECEIPTS (I+II+III) : | 190077613 | 218009464 | 232416780 | 248129763 |

SECTION - IV

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

| Dem No. | Major Head | Actual 2010-11 | | | | | 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 | 93476 | 93476 | 0 | 0 | 0 |
| DEMAND NO.2 | | | | | | | | | | |
| 2 | 2012 | President, Vice-President / Governor / Administrator of Union Territory | 0 | 0 | 0 | 24244 | 24244 | 0 | 0 | 0 |
| DEMAND NO.3 | | | | | | | | | | |
| 3 | 2013 | Council of Ministers | 0 | 0 | 0 | 4120 | 4120 | 0 | 0 | 0 |
| 3 | 2052 | Secretariat General Services | 0 | 0 | 0 | 271350 | 271350 | 0 | 0 | 0 |
| 3 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2070 | Other Administrative Services | 0 | 0 | 0 | 43311 | 43311 | 0 | 0 | 0 |
| 3 | 3451 | Secretariat Economic Services | 0 | 0 | 0 | 742 | 742 | 0 | 0 | 0 |
| 3 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 10120 | 10120 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.3 | | | 0 | 0 | 0 | 329643 | 329643 | 0 | 0 | 0 |
| DEMAND NO.4 | | | | | | | | | | |
| 4 | 2015 | Election | 0 | 0 | 0 | 46238 | 46238 | 0 | 0 | 0 |
| 4 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.4 | | | 0 | 0 | 0 | 46238 | 46238 | 0 | 0 | 0 |
| DEMAND NO.5 | | | | | | | | | | |
| 5 | 2014 | Administration of Justice | 1900 | 1069 | 0 | 285877 | 288846 | 0 | 881 | 0 |
| 5 | 2059 | Public Works | 0 | 0 | 0 | 620 | 620 | 0 | 0 | 0 |
| 5 | 2070 | Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 4070 | Capital Outlay on other Administrative Services | 2479 | 15147 | 0 | 0 | 17626 | 100 | 16000 | 0 |
| TOTAL : DEMAND NO.5 | | | 4379 | 16216 | 0 | 286497 | 307092 | 100 | 16881 | 0 |
| DEMAND NO.6 | | | | | | | | | | |
| 6 | 2029 | Land Revenue | 0 | 2337 | 0 | 184585 | 186922 | 0 | 2218 | 0 |
| 6 | 2030 | Stamps & Registration | 0 | 0 | 0 | 12640 | 12640 | 0 | 0 | 0 |
| 6 | 2052 | Secretariat General Services | 0 | 0 | 0 | 179 | 179 | 0 | 0 | 0 |
| 6 | 2053 | District Administration | 7589 | 0 | 0 | 225676 | 233265 | 9885 | 0 | 0 |
| 6 | 2059 | Public Works | 0 | 0 | 0 | 2068 | 2068 | 0 | 0 | 0 |
| 6 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 6450 | 6450 | 0 | 0 | 0 |
| 6 | 2245 | Relief on Account of Natural Calamities | 0 | 0 | 0 | 72609 | 72609 | 0 | 0 | 0 |
| 6 | 2250 | Other Social Services | 0 | 0 | 0 | 6998 | 6998 | 0 | 0 | 0 |
| 6 | 2506 | Land Reforms | 1373 | 0 | 0 | 149731 | 151104 | 1499 | 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 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | |
|------------------|---------------|--------------------------|--------------|----------|---------------|---------------|-------------------------|--------------|----------|---------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 107598 | 107598 | 0 | 0 | 0 | 103742 | 103742 | 0 | 0 | 0 | 110700 | 110700 |
| 23356 | 23356 | 0 | 0 | 0 | 24370 | 24370 | 0 | 0 | 0 | 26481 | 26481 |
| 6500 | 6500 | 0 | 0 | 0 | 6940 | 6940 | 0 | 0 | 0 | 6900 | 6900 |
| 290717 | 290717 | 0 | 0 | 0 | 300260 | 300260 | 0 | 0 | 0 | 321506 | 321506 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42555 | 42555 | 0 | 0 | 0 | 44741 | 44741 | 0 | 0 | 0 | 45927 | 45927 |
| 750 | 750 | 0 | 0 | 0 | 722 | 722 | 0 | 0 | 0 | 825 | 825 |
| 200 | 200 | 27000 | 0 | 0 | 1075 | 28075 | 100 | 0 | 0 | 200 | 300 |
| 340722 | 340722 | 27000 | 0 | 0 | 353738 | 380738 | 100 | 0 | 0 | 375358 | 375458 |
| 29090 | 29090 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 149800 | 149800 |
| 0 | 0 | 0 | | | 0 | 0 | 0 | | | 0 | 0 |
| 29090 | 29090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 149800 | 149800 |
| 368622 | 369503 | 3000 | 0 | 0 | 432984 | 435984 | 5000 | 0 | 0 | 441987 | 446987 |
| 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 | 16100 | 5900 | 16881 | 0 | 0 | 22781 | 6000 | 52500 | 0 | 0 | 58500 |
| 368722 | 385703 | 8900 | 16881 | 0 | 432984 | 458765 | 11000 | 52500 | 0 | 441987 | 505487 |
| 194542 | 196760 | 0 | 4701 | 0 | 194492 | 199193 | 0 | 4701 | 0 | 201467 | 206168 |
| 18278 | 18278 | 0 | 0 | 0 | 18257 | 18257 | 0 | 0 | 0 | 22355 | 22355 |
| 250 | 250 | 0 | 0 | 0 | 250 | 250 | 0 | 0 | 0 | 250 | 250 |
| 222181 | 232066 | 9623 | 0 | 0 | 249341 | 258964 | 15710 | 0 | 0 | 258906 | 274616 |
| 100 | 100 | 0 | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 | 4000 | 4000 |
| 8240 | 8240 | 0 | 0 | 0 | 9100 | 9100 | 0 | 0 | 0 | 8700 | 8700 |
| 206980 | 206980 | 0 | 0 | 0 | 417962 | 417962 | 0 | 0 | 0 | 222900 | 222900 |
| 7800 | 7800 | 0 | 0 | 0 | 9525 | 9525 | 0 | 0 | 0 | 11000 | 11000 |
| 175729 | 177228 | 2076 | 0 | 0 | 175687 | 177763 | 2540 | 0 | 0 | 190022 | 192562 |
| 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 2010-11 | | | | | 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 | 241183 | 12798 | 0 | 0 | 253981 | 222261 | 14127 | 0 |
| 6 | 4250 | Capital Outlay on Other Social Services | 1065 | 0 | 0 | 0 | 1065 | 1400 | 0 | 0 |
| TOTAL : DEMAND NO.6 | | | 251210 | 15135 | 0 | 660936 | 927281 | 235045 | 16345 | 0 |
| <u>DEMAND NO.7</u> | | | | | | | | | | |
| 7 | 2070 | Other Administrative Services | 0 | 0 | 0 | 11770 | 11770 | 0 | 0 | 0 |
| <u>DEMAND NO.8</u> | | | | | | | | | | |
| 8 | 2051 | Public Service Commission | 0 | 0 | 0 | 24423 | 24423 | 0 | 0 | 0 |
| 8 | 2070 | Other Administrative Services | 1252 | 0 | 0 | 1656 | 2908 | 1252 | | |
| TOTAL : DEMAND NO.8 | | | 1252 | 0 | 0 | 26079 | 27331 | 1252 | 0 | 0 |
| <u>DEMAND NO.9</u> | | | | | | | | | | |
| 9 | 3454 | Census Survey and Statistics | 662 | 1031 | 0 | 78001 | 79694 | 1768 | 848 | 0 |
| 9 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.9 | | | 662 | 1031 | 0 | 78001 | 79694 | 1768 | 848 | 0 |
| <u>DEMAND NO.10</u> | | | | | | | | | | |
| 10 | 2052 | Secretariat General Services | 0 | 0 | 0 | 2553 | 2553 | 0 | 0 | 0 |
| 10 | 2053 | District Administration | 0 | 0 | 0 | 72481 | 72481 | 0 | 0 | 0 |
| 10 | 2055 | Police | 0 | 0 | 0 | 4991898 | 4991898 | 0 | 0 | 0 |
| 10 | 2059 | Public Works | 0 | 0 | 0 | 6219 | 6219 | 304900 | 0 | 0 |
| 10 | 2070 | Other Administrative Services | 0 | 0 | 0 | 111018 | 111018 | 0 | 0 | 0 |
| 10 | 3275 | Other Communication Services | 0 | 0 | 0 | 166118 | 166118 | 0 | 0 | 0 |
| 10 | 4055 | Capital outlay on Police | 0 | 0 | 0 | 156394 | 156394 | 0 | 0 | 0 |
| 10 | 4059 | Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 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 | 133 | 133 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.10 | | | 0 | 0 | 0 | 5506814 | 5506814 | 304900 | 0 | 0 |
| <u>DEMAND NO.11</u> | | | | | | | | | | |
| 11 | 2041 | Taxes on Vehicles | 0 | 0 | 0 | 15494 | 15494 | 0 | 0 | 0 |
| 11 | 2059 | Public Works | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 |
| 11 | 3053 | Civil Aviation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 3055 | Road Transport | 2151 | 0 | 0 | 146741 | 148892 | 2206 | 0 | 0 |
| 11 | 3075 | Other Transport Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 4552 | Capital Outlay on North Eastern Areas | 5993 | 0 | 11304 | 0 | 17297 | 3116 | 0 | 26000 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|--------------|----------|----------------|-------------------------|---------------|--------------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 236388 | 364715 | 47755 | 0 | 0 | 412470 | 222362 | 34092 | 0 | 0 | 256454 |
| 0 | 1400 | 1300 | 0 | 0 | 0 | 1300 | 4600 | 0 | 0 | 0 | 4600 |
| 834100 | 1085490 | 377714 | 52456 | 0 | 1076614 | 1506784 | 245212 | 38793 | 0 | 919600 | 1203605 |
| 11793 | 11793 | 0 | 0 | | 15546 | 15546 | 0 | 0 | | 19172 | 19172 |
| 27381 | 27381 | 0 | 0 | 0 | 27462 | 27462 | 0 | 0 | 0 | 29610 | 29610 |
| 1656 | 2908 | 1252 | 0 | 0 | 1300 | 2552 | 1300 | 0 | 0 | 1500 | 2800 |
| 29037 | 30289 | 1252 | 0 | 0 | 28762 | 30014 | 1300 | 0 | 0 | 31110 | 32410 |
| 40775 | 43391 | 1770 | 1000 | 0 | 108617 | 111387 | 2060 | 4000 | 0 | 53716 | 59776 |
| 3500 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44275 | 46891 | 1770 | 1000 | 0 | 108617 | 111387 | 2060 | 4000 | 0 | 53716 | 59776 |
| 6000 | 6000 | 0 | 0 | 0 | 7200 | 7200 | 0 | 0 | 0 | 8000 | 8000 |
| 0 | 0 | | | | | 0 | | | | | 0 |
| 5253794 | 5253794 | 0 | 0 | 0 | 5454962 | 5454962 | 0 | 0 | 0 | 5659858 | 5659858 |
| 1000 | 305900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 167218 | 167218 | 0 | 0 | 0 | 121116 | 121116 | 0 | 0 | 0 | 124112 | 124112 |
| 192880 | 192880 | 0 | 0 | 0 | 200982 | 200982 | 0 | 0 | 0 | 217130 | 217130 |
| 210000 | 210000 | 0 | 7500 | 0 | 279071 | 286571 | 0 | 7500 | 0 | 151000 | 158500 |
| 0 | 0 | 304900 | 0 | 0 | 0 | 304900 | 263500 | 0 | 0 | 0 | 263500 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 |
| 5830992 | 6135892 | 304900 | 7500 | 0 | 6063331 | 6375731 | 263500 | 7500 | 0 | 6160300 | 6431300 |
| 15498 | 15498 | 0 | 0 | 0 | 15057 | 15057 | 0 | 0 | 0 | 16160 | 16160 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 119020 | 121226 | 2242 | 0 | 0 | 132968 | 135210 | 2350 | 0 | 0 | 125020 | 127370 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 29116 | 0 | 0 | 42900 | 0 | 42900 | 0 | 0 | 10000 | 0 | 10000 |

| Dem No. | Major Head | Actual 2010-11 | | | | | 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 | 28271 | 10339 | 0 | 0 | 38610 | 3052 | 3634 | 0 |
| 11 | 5056 | Capital Outlay on Inland Water Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.11 | | | 36415 | 10339 | 11304 | 162335 | 220393 | 8374 | 3634 | 26000 |
| <u>DEMAND NO.12</u> | | | | | | | | | | |
| 12 | 2049 | Interest Payments | 0 | 0 | 0 | 422 | 422 | 0 | 0 | 0 |
| 12 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 2425 | Co-operation | 22435 | 0 | 0 | 101979 | 124414 | 11127 | 0 | 0 |
| 12 | 4059 | Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 4425 | Capital Outlay on Co-operation | 13465 | 0 | 0 | 0 | 13465 | 20700 | 0 | 0 |
| 12 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 1694 | 1694 | 0 | 0 | 0 |
| 12 | 6425 | Loans for Co-operation | 8320 | 0 | 0 | 0 | 8320 | 6766 | 0 | 0 |
| TOTAL : DEMAND NO.12 | | | 44220 | 0 | 0 | 104095 | 148315 | 38593 | 0 | 0 |
| <u>DEMAND NO.13</u> | | | | | | | | | | |
| 13 | 2045 | Other Taxes & Duties on Commodities & Services | 0 | 0 | 0 | 2587 | 2587 | 0 | 0 | 0 |
| 13 | 2049 | Interest Payments | 0 | 0 | 0 | 316023 | 316023 | 0 | 0 | 0 |
| 13 | 2055 | Police | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | <i>Gross</i> | 9369 | 0 | 0 | 1409883 | 1419252 | 9975 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 574588 | 574588 | 0 | 0 | 0 |
| | | <i>Net</i> | 9369 | 0 | 0 | 835295 | 844664 | 9975 | 0 | 0 |
| 13 | 2216 | Housing | 0 | 0 | 0 | 34144 | 34144 | 0 | 0 | 0 |
| 13 | 3054 | Roads and Bridges | 0 | 0 | 0 | 909500 | 909500 | 0 | 0 | 0 |
| 13 | 4059 | Capital Outlay on Public Works | 185245 | 0 | 0 | 0 | 185245 | 62348 | 0 | 0 |
| 13 | 4216 | Capital Outlay on Housing | 69050 | 0 | 0 | 0 | 69050 | 58154 | 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 | 127767 | 0 | 127767 | 0 | 0 | 52000 |
| 13 | 5054 | Capital Outlay on Roads and Bridges | 764101 | 87963 | 0 | 0 | 852064 | 678644 | 0 | 0 |
| 13 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 302354 | 302354 | 0 | 0 | 0 |
| TOTAL : DEMAND NO.13 | | | | | | | | | | |
| | | <i>GROSS</i> | 1027765 | 87963 | 127767 | 2974491 | 4217986 | 809121 | 0 | 52000 |
| | | <i>RECOVERIES</i> | 0 | 0 | 0 | 574588 | 574588 | 0 | 0 | 0 |
| | | <i>NET</i> | 1027765 | 87963 | 127767 | 2399903 | 3643398 | 809121 | 0 | 52000 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | |
|------------------|---------------|--------------------------|--------------|--------------|---------------|---------------|-------------------------|-------------|--------------|---------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 100 | 6786 | 20919 | 13978 | 0 | 10000 | 44897 | 6052 | 5200 | 0 | 11000 | 22252 |
| 0 | 0 | 1700 | 0 | 0 | 0 | 1700 | 0 | 0 | 0 | 0 | 0 |
| 134718 | 172726 | 24861 | 13978 | 42900 | 158025 | 239764 | 8402 | 5200 | 10000 | 152180 | 175782 |
| 392 | 392 | 0 | 0 | 0 | 392 | 392 | 0 | 0 | 0 | 400 | 400 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 123520 | 134647 | 12729 | 0 | 0 | 123535 | 136264 | 8705 | 0 | 0 | 133360 | 142065 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 20700 | 17540 | 0 | 0 | 0 | 17540 | 15450 | 0 | 0 | 0 | 15450 |
| 1174 | 1174 | 0 | 0 | 0 | 1174 | 1174 | 0 | 0 | 0 | 1200 | 1200 |
| 0 | 6766 | 38064 | 0 | 0 | 0 | 38064 | 23760 | 0 | 0 | 0 | 23760 |
| 125186 | 163779 | 68333 | 0 | 0 | 125101 | 193434 | 47915 | 0 | 0 | 134960 | 182875 |
| 2910 | 2910 | 0 | 0 | 0 | 3120 | 3120 | 0 | 0 | 0 | 3220 | 3220 |
| 295000 | 295000 | 0 | 0 | 0 | 337400 | 337400 | 0 | 0 | 0 | 320000 | 320000 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1356550 | 1366525 | 0 | 0 | 0 | 1389480 | 1389480 | 0 | 0 | 0 | 710290 | 710290 |
| 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 |
| 856550 | 866525 | 0 | 0 | 0 | 889480 | 889480 | 0 | 0 | 0 | 210290 | 210290 |
| 21096 | 21096 | 0 | 0 | 0 | 21096 | 21096 | 0 | 0 | 0 | 21100 | 21100 |
| 512000 | 512000 | 50648 | 0 | 0 | 1239500 | 1290148 | 40 | 0 | 0 | 1555690 | 1555730 |
| 0 | 62348 | 108124 | 0 | 0 | 0 | 108124 | 65020 | 0 | 0 | 0 | 65020 |
| 0 | 58154 | 52000 | 0 | 0 | 0 | 52000 | 52000 | 0 | 0 | 0 | 52000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 52000 | 35655 | 0 | 292609 | 0 | 328264 | 10400 | 0 | 52000 | 0 | 62400 |
| 0 | 678644 | 1101991 | 121397 | 0 | 0 | 1223388 | 906493 | 52000 | 0 | 0 | 958493 |
| 302300 | 302300 | 0 | 0 | 0 | 363300 | 363300 | 0 | 0 | 0 | 504000 | 504000 |
| 2489856 | 3350977 | 1348418 | 121397 | 292609 | 3353896 | 5116320 | 1033953 | 52000 | 52000 | 3114300 | 4252253 |
| 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 |
| 1989856 | 2850977 | 1348418 | 121397 | 292609 | 2853896 | 4616320 | 1033953 | 52000 | 52000 | 2614300 | 3752253 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|----------------------------|------------|--|--------|--------|----------|--------|------------|--------|--------|-------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| <u>DEMAND NO.14</u> | | | | | | | | | | |
| 14 | 2049 | Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 2801 | Power | | | | | 0 | | | |
| | | <i>Gross</i> | 0 | 0 | 0 | 205575 | 205575 | 0 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | | <i>Net</i> | 0 | 0 | 0 | 205575 | 205575 | 0 | 0 | 0 |
| 14 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78000 |
| 14 | 4801 | Capital Outlay on Power Projects | 199775 | 348663 | 0 | 0 | 548438 | 0 | 20800 | 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 | 320000 | 0 | 0 |
| TOTAL: DEMAND NO.14 | | | | | | | | | | |
| | | <i>GROSS</i> | 199775 | 348663 | 0 | 205575 | 754013 | 320000 | 20800 | 78000 |
| | | <i>RECOVERIES</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | <i>NET</i> | 199775 | 348663 | 0 | 205575 | 754013 | 320000 | 20800 | 78000 |
| <u>DEMAND NO.15</u> | | | | | | | | | | |
| 15 | 2049 | Interest Payments | 0 | 0 | 0 | 13230 | 13230 | 0 | 0 | 0 |
| 15 | 2059 | Public Works | 0 | 0 | 0 | 32106 | 32106 | 0 | 0 | 0 |
| 15 | 2701 | Medium Irrigation | 394 | 0 | 0 | 0 | 394 | 833 | 0 | 0 |
| 15 | 2702 | Minor Irrigation | | | | | | | | |
| | | <i>Gross</i> | 1740 | 0 | 0 | 777683 | 779423 | 4819 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 387550 | 387550 | 0 | 0 | 0 |
| | | <i>Net</i> | 1740 | 0 | 0 | 390133 | 391873 | 4819 | 0 | 0 |
| 15 | 2711 | Flood Control and Drainage | 179 | 0 | 0 | 65204 | 65383 | 964 | 0 | 0 |
| 15 | 4701 | Capital Outlay on Medium Irrigation | | | | | | | | |
| | | <i>Gross</i> | 28198 | 0 | 0 | 0 | 28198 | 152757 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | <i>Net</i> | 28198 | 0 | 0 | 0 | 28198 | 152757 | 0 | 0 |
| 15 | 4702 | Capital Outlay on Minor Irrigation | 135753 | 2162 | 0 | 0 | 137915 | 401835 | 2875 | 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 | 80851 | 30889 | 0 | 0 | 111740 | 144625 | 151905 | 0 |
| 15 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 48868 | 48868 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.15 | | | | | | | | | | |
| | | <i>GROSS</i> | 247115 | 33051 | 0 | 937091 | 1217257 | 710833 | 159780 | 0 |
| | | <i>RECOVERIES</i> | 0 | 0 | 0 | 387550 | 387550 | 0 | 0 | 0 |
| | | <i>NET</i> | 247115 | 33051 | 0 | 549541 | 829707 | 710833 | 159780 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|----------------|----------------|-------------------------|---------------|----------|----------------|----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 205819 | 205819 | 0 | 0 | 0 | 409975 | 409975 | 0 | 0 | 0 | 410550 | 410550 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 205819 | 205819 | 0 | 0 | 0 | 409975 | 409975 | 0 | 0 | 0 | 410550 | 410550 | |
| 0 | 78000 | 0 | 0 | 27000 | 0 | 27000 | 0 | 0 | 45000 | 0 | 45000 | |
| 0 | 20800 | 163760 | 3510 | 0 | 0 | 167270 | 201500 | 337640 | 0 | 0 | 539140 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 320000 | 50000 | 0 | 0 | 0 | 50000 | 0 | 0 | 0 | 0 | 0 | |
| 205819 | 624619 | 213760 | 3510 | 27000 | 409975 | 654245 | 201500 | 337640 | 45000 | 410550 | 994690 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 205819 | 624619 | 213760 | 3510 | 27000 | 409975 | 654245 | 201500 | 337640 | 45000 | 410550 | 994690 | |
| 15270 | 15270 | 0 | 0 | 0 | 14743 | 14743 | 0 | 0 | 0 | 17800 | 17800 | |
| 35000 | 35000 | 0 | 0 | 0 | 35000 | 35000 | 0 | 0 | 0 | 50000 | 50000 | |
| 0 | 833 | 789 | 0 | 0 | 0 | 789 | 835 | 0 | 0 | 0 | 835 | |
| 898440 | 903259 | 4994 | 0 | 0 | 856412 | 861406 | 5075 | 0 | 0 | 871243 | 876318 | |
| 600000 | 600000 | 0 | 0 | 0 | 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | |
| 298440 | 303259 | 4994 | 0 | 0 | 356412 | 361406 | 5075 | 0 | 0 | 371243 | 376318 | |
| 116820 | 117784 | 1069 | 0 | 0 | 56345 | 57414 | 1069 | 0 | 0 | 60557 | 61626 | |
| 0 | 152757 | 313784 | 0 | 0 | 0 | 313784 | 19985 | 0 | 0 | 0 | 19985 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 152757 | 313784 | 0 | 0 | 0 | 313784 | 19985 | 0 | 0 | 0 | 19985 | |
| 0 | 404710 | 122285 | 5498 | 0 | 0 | 127783 | 78087 | 2300 | 0 | 0 | 80387 | |
| 0 | 10000 | 1610 | 1610 | 0 | 0 | 3220 | 5000 | 5000 | 0 | 0 | 10000 | |
| 0 | 296530 | 57959 | 107157 | 0 | 0 | 165116 | 373047 | 208000 | 0 | 0 | 581047 | |
| 48868 | 48868 | 0 | 0 | 0 | 42868 | 42868 | 0 | 0 | 0 | 35617 | 35617 | |
| 1114398 | 1985011 | 502490 | 114265 | 0 | 1005368 | 1622123 | 483098 | 215300 | 0 | 1035217 | 1733615 | |
| 600000 | 600000 | 0 | 0 | 0 | 500000 | 500000 | 0 | 0 | 0 | 500000 | 500000 | |
| 514398 | 1385011 | 502490 | 114265 | 0 | 505368 | 1122123 | 483098 | 215300 | 0 | 535217 | 1233615 | |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|----------------------------|------------|--|---------------|--------------|--------------|---------------|----------------|---------------|------------|------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| <u>DEMAND NO.16</u> | | | | | | | | | | |
| 16 | 2059 | Public Works | 0 | 0 | 0 | 7968 | 7968 | 0 | 0 | 0 |
| 16 | 2210 | Medical and Public Health | 291120 | 571 | 0 | 619931 | 911622 | 220901 | 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 | 184611 | 21799 | 0 | 4723 | 211133 | 211002 | 50 | 0 |
| 16 | 4211 | Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 4552 | Capital Outlay on North Eastern Areas | 707 | 0 | 13230 | 0 | 13937 | 0 | 0 | 100 |
| TOTAL: DEMAND NO.16 | | | 476438 | 22370 | 13230 | 632622 | 1144660 | 431903 | 150 | 100 |
| <u>DEMAND NO.17</u> | | | | | | | | | | |
| 17 | 2059 | Public Works | 498 | 0 | 0 | 974 | 1472 | 100 | 0 | 0 |
| 17 | 2205 | Arts & Culture | 3213 | 0 | 0 | 0 | 3213 | 2500 | 0 | 0 |
| 17 | 2220 | Information & Publicity | 48230 | 0 | 0 | 95590 | 143820 | 43630 | 0 | 0 |
| 17 | 3452 | Tourism | 13300 | 102 | 0 | 5547 | 18949 | 13670 | 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 | 7259 | 0 | 0 | 0 | 7259 | 0 | 0 | 0 |
| 17 | 4220 | Capital Outlay on Information and Publicity | 1072 | 12526 | 0 | 0 | 13598 | 0 | 0 | 0 |
| 17 | 4250 | Capital Outlay on Other Social Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | 5452 | Capital Outlay on Tourism | 0 | 19851 | 0 | 0 | 19851 | 0 | 0 | 0 |
| 17 | 5465 | Investment in General Financial & Trading Institutions | 100 | 0 | 0 | 5000 | 5100 | 100 | 0 | 0 |
| TOTAL: DEMAND NO.17 | | | 73672 | 32479 | 0 | 107111 | 213262 | 60000 | 0 | 0 |
| <u>DEMAND NO.18</u> | | | | | | | | | | |
| 18 | 2070 | Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 6327 | 6327 | 0 | 0 | 0 |
| 18 | 2250 | Other Social Services | 0 | 0 | 0 | 5875 | 5875 | 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 | 12202 | 12202 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | |
|------------------|----------------|--------------------------|---------------|--------------|---------------|----------------|-------------------------|--------------|--------------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 10000 |
| 617180 | 838181 | 230240 | 144 | 0 | 636154 | 866538 | 258978 | 0 | 0 | 783500 | 1042478 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5200 | 216252 | 383512 | 23584 | 0 | 1000 | 408096 | 85400 | 67721 | 0 | 1000 | 154121 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 100 | 666 | 0 | 35500 | 0 | 36166 | 0 | 0 | 24420 | 0 | 24420 |
| 622480 | 1054633 | 614418 | 23728 | 35500 | 637154 | 1310800 | 344378 | 67721 | 24420 | 794500 | 1231019 |
| 100 | 200 | 0 | 0 | 0 | 229 | 229 | 0 | 0 | 0 | 200 | 200 |
| 0 | 2500 | 5305 | 0 | 0 | 0 | 5305 | 2500 | 0 | 0 | 0 | 2500 |
| 87389 | 131019 | 46752 | 0 | 0 | 95949 | 142701 | 45725 | 0 | 0 | 105600 | 151325 |
| 5060 | 18730 | 15550 | 1456 | 0 | 5150 | 22156 | 11200 | 0 | 0 | 5400 | 16600 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 3281 | 46494 | 0 | 0 | 49775 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 1500 | 0 | 0 | 0 | 1500 | 100 | 0 | 0 | 0 | 100 |
| 0 | 0 | 43000 | 67151 | 0 | 0 | 110151 | 100 | 0 | 0 | 0 | 100 |
| 5000 | 5100 | 100 | 0 | 0 | 5000 | 5100 | 100 | 0 | 0 | 5000 | 5100 |
| 97549 | 157549 | 115488 | 115101 | 0 | 106328 | 336917 | 59725 | 0 | 0 | 116200 | 175925 |
| 2 | 2 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 2 | 2 |
| 7004 | 7004 | 0 | 0 | 0 | 8404 | 8404 | 0 | 0 | 0 | 8407 | 8407 |
| 5964 | 5964 | 0 | 0 | 0 | 8014 | 8014 | 0 | 0 | 0 | 9500 | 9500 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12970 | 12970 | 0 | 0 | 0 | 16420 | 16420 | 0 | 0 | 0 | 17909 | 17909 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|---------------------|------------|--|---------|--------|----------|--------|------------|---------|--------|---|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| DEMAND NO.19 | | | | | | | | | | |
| 19 | 2029 | Land Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2056 | Jails | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2059 | Public Works | 6220 | 0 | 0 | 845 | 7065 | 1001 | 0 | 0 |
| 19 | 2070 | Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2202 | General Education | 87784 | 2664 | 0 | 0 | 90448 | 260090 | 5500 | 0 |
| 19 | 2203 | Technical Education | 1896 | 0 | 0 | 0 | 1896 | 1720 | 0 | 0 |
| 19 | 2204 | Sports & Youth Services | 9903 | 11726 | 0 | 0 | 21629 | 6185 | 2806 | 0 |
| 19 | 2205 | Arts & Culture | 935 | 0 | 0 | 0 | 935 | 1000 | 0 | 0 |
| 19 | 2210 | Medical and Public Health | 139325 | 726 | 0 | 0 | 140051 | 218007 | 3368 | 0 |
| 19 | 2211 | Family Welfare | 0 | 66892 | 0 | 0 | 66892 | 0 | 63837 | 0 |
| 19 | 2215 | Water Supply and Sanitation | 14166 | 0 | 0 | 0 | 14166 | 20235 | 0 | 0 |
| 19 | 2217 | Urban Development | 38832 | 0 | 0 | 0 | 38832 | 25000 | 0 | 0 |
| 19 | 2220 | Information & Publicity | 32893 | 0 | 0 | 0 | 32893 | 28350 | 0 | 0 |
| 19 | 2225 | Welfare of ST/SC/OBC | 1149149 | 12602 | 0 | 155613 | 1317364 | 1271683 | 36500 | 0 |
| 19 | 2230 | Labour and Employment | 2946 | 0 | 0 | 0 | 2946 | 9811 | 0 | 0 |
| 19 | 2235 | Social Security and Welfare | 292144 | 223261 | 0 | 0 | 515405 | 506044 | 474096 | 0 |
| 19 | 2236 | Nutrition | 37435 | 195290 | 0 | 0 | 232725 | 35000 | 201118 | 0 |
| 19 | 2401 | Crop Husbandry | 304134 | 44631 | 0 | 0 | 348765 | 168572 | 41868 | 0 |
| 19 | 2402 | Soil and Water Conservation | 1478 | 2241 | 0 | 0 | 3719 | 1731 | 2500 | 0 |
| 19 | 2403 | Animal Husbandry | 41690 | 3781 | 0 | 0 | 45471 | 38148 | 15919 | 0 |
| 19 | 2404 | Diary Development | 47 | 0 | 0 | 0 | 47 | 31 | 0 | 0 |
| 19 | 2405 | Fisheries | 29468 | 0 | 0 | 0 | 29468 | 24725 | 0 | 0 |
| 19 | 2406 | Forestry and Wildlife | 66746 | 4909 | 0 | 0 | 71655 | 97064 | 10386 | 0 |
| 19 | 2407 | Plantation | 585 | 0 | 0 | 0 | 585 | 600 | 0 | 0 |
| 19 | 2408 | Food, Storage and Warehousing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2415 | Agricultural Research and Education | 1260 | 0 | 0 | 0 | 1260 | 465 | 0 | 0 |
| 19 | 2425 | Co-operation | 17347 | 0 | 0 | 0 | 17347 | 17336 | 0 | 0 |
| 19 | 2435 | Other Agricultural Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2501 | Special Programmes for Rural Development | 8900 | 500 | 0 | 0 | 9400 | 7522 | 0 | 0 |
| 19 | 2505 | Rural Employment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|---------|--------------------------|--------|--------|----------|-------------------------|------------|--------|--------|----------|---------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 620 | 0 | 0 | 0 | 620 |
| 100 | 1101 | 2266 | 0 | 0 | 0 | 2266 | 1085 | 0 | 0 | 600 | 1685 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 265590 | 323875 | 6891 | 0 | 0 | 330766 | 407590 | 16151 | 0 | 0 | 423741 |
| 0 | 1720 | 2762 | 232 | 0 | 0 | 2994 | 2775 | 0 | 0 | 0 | 2775 |
| 0 | 8991 | 6839 | 14670 | 0 | 0 | 21509 | 6720 | 12500 | 0 | 0 | 19220 |
| 0 | 1000 | 2025 | 0 | 0 | 0 | 2025 | 1025 | 0 | 0 | 0 | 1025 |
| 0 | 221375 | 245825 | 2927 | 0 | 0 | 248752 | 252295 | 3100 | 0 | 0 | 255395 |
| 0 | 63837 | 0 | 51690 | 0 | 0 | 51690 | 5500 | 52700 | 0 | 0 | 58200 |
| 0 | 20235 | 15490 | 0 | 0 | 0 | 15490 | 16705 | 0 | 0 | 0 | 16705 |
| 0 | 25000 | 274277 | 31473 | 0 | 0 | 305750 | 471305 | 23250 | 0 | 0 | 494555 |
| 0 | 28350 | 30310 | 0 | 0 | 0 | 30310 | 32050 | 0 | 0 | 0 | 32050 |
| 111859 | 1420042 | 1352911 | 105312 | 0 | 128610 | 1586833 | 1381972 | 341003 | 0 | 117280 | 1840255 |
| 0 | 9811 | 9580 | 0 | 0 | 0 | 9580 | 11299 | 0 | 0 | 0 | 11299 |
| 0 | 980140 | 424250 | 441495 | 0 | 0 | 865745 | 554655 | 487850 | 0 | 0 | 1042505 |
| 0 | 236118 | 48590 | 458657 | 0 | 0 | 507247 | 44225 | 299498 | 0 | 0 | 343723 |
| 0 | 210440 | 290664 | 61655 | 0 | 0 | 352319 | 588649 | 66445 | 0 | 0 | 655094 |
| 0 | 4231 | 1819 | 7041 | 0 | 0 | 8860 | 1612 | 11613 | 0 | 0 | 13225 |
| 0 | 54067 | 37891 | 15630 | 0 | 0 | 53521 | 50425 | 15784 | 0 | 0 | 66209 |
| 0 | 31 | 231 | 0 | 0 | 0 | 231 | 87 | 0 | 0 | 0 | 87 |
| 0 | 24725 | 28945 | 0 | 0 | 0 | 28945 | 30195 | 0 | 0 | 0 | 30195 |
| 0 | 107450 | 43299 | 3703 | 0 | 0 | 47002 | 95297 | 9575 | 0 | 0 | 104872 |
| 0 | 600 | 169 | 0 | 0 | 0 | 169 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 960 | 0 | 0 | 0 | 960 |
| 0 | 465 | 382 | 0 | 0 | 0 | 382 | 19349 | 0 | 0 | 0 | 19349 |
| 0 | 17336 | 16938 | 0 | 0 | 0 | 16938 | 17619 | 0 | 0 | 0 | 17619 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 375 | 0 | 0 | 0 | 375 |
| 0 | 7522 | 15900 | 5190 | 0 | 0 | 21090 | 7680 | 0 | 0 | 0 | 7680 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|---------|------------|--|--------|--------|----------|--------|------------|--------|--------|-------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 19 | 2515 | Other Rural Development Programme | 954 | 0 | 0 | 0 | 954 | 60238 | 0 | 0 |
| 19 | 2552 | North Eastern Areas | 0 | 0 | 9040 | 0 | 9040 | 0 | 0 | 11020 |
| 19 | 2701 | Medium Irrigation | 193 | 0 | 0 | 0 | 193 | 520 | 0 | 0 |
| 19 | 2702 | Minor Irrigation | 458 | 0 | 0 | 0 | 458 | 693 | 0 | 0 |
| 19 | 2711 | Flood Control and Drainage | 0 | 0 | 0 | 0 | 0 | 585 | 0 | 0 |
| 19 | 2810 | New and Renewable Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2851 | Village & Small Industries | 19569 | 33523 | 0 | 0 | 53092 | 16387 | 18631 | 0 |
| 19 | 2875 | Other Industries | 2132 | 0 | 0 | 0 | 2132 | 3225 | 0 | 0 |
| 19 | 3054 | Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 3055 | Road Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 3425 | Other Scientific Research | 1150 | 0 | 0 | 0 | 1150 | 4500 | 0 | 0 |
| 19 | 3435 | Ecology and Environment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 3451 | Secretariat Economics Services | 0 | 0 | 0 | 0 | 0 | 473 | 0 | 0 |
| 19 | 3452 | Tourism | 6026 | 61 | 0 | 0 | 6087 | 8000 | 0 | 0 |
| 19 | 3456 | Civil Supplies | 5739 | 250 | 0 | 0 | 5989 | 5170 | 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 | 25501 | 0 | 0 | 0 | 25501 | 37209 | 0 | 0 |
| 19 | 4070 | Capital Outlay on Other Administrative Services | 256029 | 0 | 0 | 0 | 256029 | 704415 | 8423 | 0 |
| 19 | 4202 | Capital Outlay on Education, Sports, Art and Culture | 203241 | 78983 | 0 | 0 | 282224 | 236227 | 15750 | 0 |
| 19 | 4210 | Capital Outlay on Medical & Public Health | 128979 | 7150 | 0 | 0 | 136129 | 198718 | 1300 | 0 |
| 19 | 4211 | Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 1710 | 0 |
| 19 | 4215 | Capital Outlay on Water Supply and Sanitation | 338569 | 4153 | 0 | 0 | 342722 | 391834 | 62 | 0 |
| 19 | 4216 | Capital Outlay on Housing | 38887 | 0 | 0 | 0 | 38887 | 34668 | 0 | 0 |
| 19 | 4217 | Capital Outlay on Urban Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4220 | Capital Outlay on Information and Publicity | 0 | 10000 | 0 | 0 | 10000 | 0 | 0 | 0 |
| 19 | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 127041 | 0 | 0 | 149500 | 276541 | 191600 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|--------|--------------------------|--------|--------|----------|-------------------------|------------|--------|--------|----------|---------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 60238 | 103085 | 0 | 0 | 0 | 103085 | 111098 | 0 | 0 | 0 | 111098 |
| 0 | 11020 | 1320 | 0 | 15571 | 0 | 16891 | 0 | 0 | 21008 | 0 | 21008 |
| 0 | 520 | 498 | 0 | 0 | 0 | 498 | 525 | 0 | 0 | 0 | 525 |
| 0 | 693 | 678 | 0 | 0 | 0 | 678 | 690 | 0 | 0 | 0 | 690 |
| 0 | 585 | 570 | 0 | 0 | 0 | 570 | 570 | 0 | 0 | 0 | 570 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 35018 | 18232 | 48206 | 0 | 0 | 66438 | 31754 | 96831 | 0 | 0 | 128585 |
| 0 | 3225 | 3225 | 0 | 0 | 0 | 3225 | 6450 | 0 | 0 | 0 | 6450 |
| 0 | 0 | 30194 | 0 | 0 | 0 | 30194 | 15 | 0 | 0 | 0 | 15 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 4500 | 500 | 0 | 0 | 0 | 500 | 2300 | 0 | 0 | 0 | 2300 |
| 0 | 0 | 4000 | 0 | 0 | 0 | 4000 | 0 | 0 | 0 | 0 | 0 |
| 0 | 473 | 38 | 0 | 0 | 0 | 38 | 32 | 0 | 0 | 0 | 32 |
| 0 | 8000 | 8000 | 868 | 0 | 0 | 8868 | 2500 | 0 | 0 | 0 | 2500 |
| 0 | 5170 | 5043 | 700 | 0 | 0 | 5743 | 5180 | 0 | 0 | 0 | 5180 |
| 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 |
| 0 | 37209 | 44935 | 0 | 0 | 0 | 44935 | 44265 | 0 | 0 | 0 | 44265 |
| 0 | 712838 | 356494 | 11809 | 0 | 0 | 368303 | 1122239 | 20324 | 0 | 0 | 1142563 |
| 0 | 251977 | 433094 | 227366 | 0 | 0 | 660460 | 126084 | 95170 | 0 | 0 | 221254 |
| 0 | 200018 | 596675 | 159540 | 0 | 0 | 756215 | 251966 | 1300 | 0 | 0 | 253266 |
| 0 | 1710 | 0 | 1010 | 0 | 0 | 1010 | 0 | 0 | 0 | 0 | 0 |
| 0 | 391896 | 493395 | 37448 | 0 | 0 | 530843 | 491115 | 5279 | 0 | 0 | 496394 |
| 0 | 34668 | 31000 | 0 | 0 | 0 | 31000 | 31000 | 0 | 0 | 0 | 31000 |
| 0 | 0 | 11990 | 0 | 0 | 0 | 11990 | 10850 | 0 | 0 | 0 | 10850 |
| 0 | 0 | 0 | 37526 | 0 | 0 | 37526 | 0 | 0 | 0 | 0 | 0 |
| 100 | 191700 | 249089 | 217660 | 0 | 50000 | 516749 | 236200 | 408980 | 0 | 0 | 645180 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|---------|------------|--|--------|--------|----------|-------|------------|--------|--------|-------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 19 | 4235 | Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4250 | Capital Outlay on Other Social Services | 1348 | 0 | 0 | 0 | 1348 | 1600 | 0 | 0 |
| 19 | 4236 | Capital Outlay on Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 4401 | Capital Outlay on Crop Husbandry | 150680 | 0 | 0 | 0 | 150680 | 292389 | 0 | 0 |
| 19 | 4402 | Capital Outlay on Soil and Water Conservation | 0 | 45609 | 0 | 0 | 45609 | 0 | 21236 | 0 |
| 19 | 4403 | Capital outlay on Animal Husbandry | 2955 | 3242 | 0 | 0 | 6197 | 186 | 62 | 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 | 224298 | 1353 | 0 | 0 | 225651 | 169456 | 3580 | 0 |
| 19 | 4408 | Capital Outlay on Food Storage & Warehousing | 1321 | 10282 | 0 | 0 | 11603 | 62 | 31 | 0 |
| 19 | 4415 | Capital outlay on Agricultural Research & Education | 0 | 49598 | 0 | 0 | 49598 | 0 | 155 | 0 |
| 19 | 4425 | Capital Outlay on Co-operation | 11020 | 0 | 0 | 0 | 11020 | 5800 | 0 | 0 |
| 19 | 4435 | Capital outlay on Other Agricultural Programmes | 13269 | 14808 | 0 | 0 | 28077 | 101699 | 13685 | 0 |
| 19 | 4515 | Capital Outlay on Other Rural Development Programmes | 36064 | 0 | 0 | 0 | 36064 | 89125 | 0 | 0 |
| 19 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 298991 | 0 | 298991 | 13770 | 0 | 93000 |
| 19 | 4701 | Capital Outlay on Medium Irrigation | 17338 | 0 | 0 | 0 | 17338 | 87980 | 0 | 0 |
| 19 | 4702 | Capital Outlay on Minor Irrigation | 97758 | 0 | 0 | 0 | 97758 | 239497 | 0 | 0 |
| 19 | 4711 | Capital Outlay on Flood Control Projects | 25594 | 16048 | 0 | 0 | 41642 | 86111 | 90560 | 0 |
| 19 | 4801 | Capital Outlay on Power Projects | 119099 | 0 | 0 | 0 | 119099 | 0 | 12400 | 0 |
| 19 | 4810 | Capital Outlay on New and Renewable Energy | 8480 | 0 | 0 | 0 | 8480 | 9400 | 0 | 0 |
| 19 | 4851 | Capital Outlay on Village and Small Industries | 217 | 0 | 0 | 0 | 217 | 0 | 0 | 0 |
| 19 | 4860 | Capital Outlay on Consumer Industries | 52236 | 0 | 0 | 0 | 52236 | 52450 | 0 | 0 |
| 19 | 4875 | Capital Outlay on Other Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|--------|--------------------------|--------|--------|----------|-------------------------|------------|--------|--------|----------|--------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1600 | 1500 | 0 | 0 | 0 | 1500 | 3850 | 0 | 0 | 0 | 3850 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 292389 | 116377 | 0 | 0 | 0 | 116377 | 48478 | 0 | 0 | 0 | 48478 |
| 0 | 21236 | 0 | 23768 | 0 | 0 | 23768 | 0 | 0 | 0 | 0 | 0 |
| 0 | 248 | 3455 | 18460 | 0 | 0 | 21915 | 555 | 680 | 0 | 0 | 1235 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 173036 | 245530 | 469 | 0 | 0 | 245999 | 140542 | 4600 | 0 | 0 | 145142 |
| 0 | 93 | 14 | 6390 | 0 | 0 | 6404 | 6600 | 31 | 0 | 0 | 6631 |
| 0 | 155 | 0 | 31558 | 0 | 0 | 31558 | 0 | 0 | 0 | 0 | 0 |
| 0 | 5800 | 6275 | 0 | 0 | 0 | 6275 | 11102 | 0 | 0 | 0 | 11102 |
| 0 | 115384 | 10007 | 0 | 0 | 0 | 10007 | 20250 | 4700 | 0 | 0 | 24950 |
| 0 | 89125 | 47616 | 0 | 0 | 0 | 47616 | 40951 | 0 | 0 | 0 | 40951 |
| 0 | 106770 | 23072 | 0 | 240980 | 0 | 264052 | 6400 | 0 | 108500 | 0 | 114900 |
| 0 | 87980 | 193387 | 0 | 0 | 0 | 193387 | 263910 | 0 | 0 | 0 | 263910 |
| 0 | 239497 | 72902 | 0 | 0 | 0 | 72902 | 46528 | 0 | 0 | 0 | 46528 |
| 0 | 176671 | 34444 | 66249 | 0 | 0 | 100693 | 233736 | 124000 | 0 | 0 | 357736 |
| 0 | 12400 | 15500 | 6318 | 0 | 0 | 21818 | 0 | 295435 | 0 | 0 | 295435 |
| 0 | 9400 | 9400 | 0 | 0 | 0 | 9400 | 34500 | 0 | 0 | 0 | 34500 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 0 | 2000 |
| 0 | 52450 | 56000 | 0 | 0 | 0 | 56000 | 67000 | 0 | 0 | 0 | 67000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|----------------------------|------------|---|----------------|---------------|---------------|---------------|----------------|----------------|----------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 19 | 4885 | Capital Outlay on Industries & Minerals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 5054 | Capital Outlay on Roads and Bridges | 852964 | 52919 | 0 | 0 | 905883 | 442195 | 0 | 0 |
| 19 | 5055 | Capital Outlay on Road Transport | 2309 | 6989 | 0 | 0 | 9298 | 31 | 2167 | 0 |
| 19 | 5425 | Capital Outlay on Other Scientific & Environmental Research | 1420 | 0 | 0 | 0 | 1420 | 1000 | 0 | 0 |
| 19 | 5452 | Capital Outlay on Tourism | 48901 | 11835 | 0 | 0 | 60736 | 0 | 0 | 0 |
| 19 | 5465 | Investment in General Financial & Trading Institutions | 32505 | 0 | 0 | 0 | 32505 | 23720 | 0 | 0 |
| 19 | 5475 | Capital Outlay on Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 5280 | 0 |
| 19 | 6425 | Loans for Co-operation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.19 | | | 5139527 | 916026 | 308031 | 655958 | 7019542 | 6251253 | 1052930 | 104020 |
| <u>DEMAND NO.20</u> | | | | | | | | | | |
| 20 | 2029 | Land Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2049 | Interest Payments | 0 | 0 | 0 | 32 | 32 | 0 | 0 | 0 |
| 20 | 2056 | Jails | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2059 | Public Works | 3300 | 0 | 0 | 425 | 3725 | 552 | 0 | 0 |
| 20 | 2202 | General Education | 30489 | 1461 | 0 | 0 | 31950 | 160033 | 3000 | 0 |
| 20 | 2203 | Technical Education | 337 | 0 | 0 | 0 | 337 | 941 | 0 | 0 |
| 20 | 2204 | Sports & Youth Services | 3255 | 6908 | 0 | 0 | 10163 | 3476 | 1710 | 0 |
| 20 | 2205 | Arts & Culture | 883 | 0 | 0 | 0 | 883 | 1000 | 0 | 0 |
| 20 | 2210 | Medical and Public Health | 79595 | 320 | 0 | 0 | 79915 | 112674 | 1855 | 0 |
| 20 | 2211 | Family Welfare | 0 | 25131 | 0 | 0 | 25131 | 0 | 35850 | 0 |
| 20 | 2215 | Water Supply and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2217 | Urban Development | 47049 | 0 | 0 | 0 | 47049 | 12500 | 0 | 0 |
| 20 | 2220 | Information & Publicity | 8881 | 0 | 0 | 0 | 8881 | 13300 | 0 | 0 |
| 20 | 2225 | Welfare of ST/SC/OBC | 100915 | 76098 | 0 | 26165 | 203178 | 76987 | 104700 | 0 |
| 20 | 2230 | Labour and Employment | 2137 | 0 | 0 | 0 | 2137 | 5520 | 0 | 0 |
| 20 | 2235 | Social Security and Welfare | 168751 | 128726 | 0 | 0 | 297477 | 277096 | 259849 | 0 |
| 20 | 2236 | Nutrition | 12059 | 63911 | 0 | 0 | 75970 | 16000 | 110426 | 0 |
| 20 | 2401 | Crop Husbandry | 113563 | 20007 | 0 | 0 | 133570 | 85348 | 16962 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|----------------|---------------|---------------|-----------------|-------------------------|----------------|---------------|---------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 0 | 0 | 0 | 31 | |
| 0 | 442195 | 742873 | 72374 | 0 | 0 | 815247 | 575535 | 31000 | 0 | 0 | 606535 | |
| 0 | 2198 | 51042 | 8333 | 0 | 0 | 59375 | 1031 | 3100 | 0 | 0 | 4131 | |
| 0 | 1000 | 1000 | 0 | 0 | 0 | 1000 | 1200 | 0 | 0 | 0 | 1200 | |
| 0 | 0 | 49686 | 40031 | 0 | 0 | 89717 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 23720 | 65615 | 0 | 0 | 0 | 65615 | 29723 | 0 | 0 | 0 | 29723 | |
| 0 | 5280 | 0 | 0 | 0 | 0 | 0 | 0 | 5280 | 0 | 0 | 5280 | |
| 0 | 0 | 0 | | | | 0 | 0 | | | | | |
| 462059 | 7870262 | 7312988 | 2222649 | 256551 | 528610 | 10320798 | 8010824 | 2436179 | 129508 | 467880 | 11044391 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 200 | 200 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 50 | 50 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340 | 0 | 0 | 0 | 340 | |
| 100 | 652 | 1402 | 0 | 0 | 0 | 1402 | 595 | 0 | 0 | 0 | 595 | |
| 0 | 163033 | 154662 | 3341 | 0 | 0 | 158003 | 213920 | 10781 | 0 | 0 | 224701 | |
| 0 | 941 | 1088 | 128 | 0 | 0 | 1216 | 1175 | 0 | 0 | 0 | 1175 | |
| 0 | 5186 | 4231 | 9398 | 0 | 0 | 13629 | 3680 | 7200 | 0 | 0 | 10880 | |
| 0 | 1000 | 1025 | 0 | 0 | 0 | 1025 | 1025 | 0 | 0 | 0 | 1025 | |
| 0 | 114529 | 129487 | 1605 | 0 | 0 | 131092 | 134445 | 1700 | 0 | 0 | 136145 | |
| 0 | 35850 | 0 | 28350 | 0 | 0 | 28350 | 0 | 31824 | 0 | 0 | 31824 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10200 | 0 | 0 | 0 | 10200 | |
| 0 | 12500 | 173027 | 67259 | 0 | 0 | 240286 | 305635 | 42750 | 0 | 0 | 348385 | |
| 0 | 13300 | 13300 | 0 | 0 | 0 | 13300 | 16025 | 0 | 0 | 0 | 16025 | |
| 31820 | 213507 | 90784 | 239663 | 0 | 32000 | 362447 | 101934 | 186850 | 0 | 34550 | 323334 | |
| 0 | 5520 | 5768 | 0 | 0 | 0 | 5768 | 6909 | 0 | 0 | 0 | 6909 | |
| 0 | 536945 | 232261 | 261648 | 0 | 0 | 493909 | 328412 | 280563 | 0 | 0 | 608975 | |
| 0 | 126426 | 12482 | 175957 | 0 | 0 | 188439 | 26900 | 756170 | 0 | 0 | 783070 | |
| 0 | 102310 | 139089 | 34080 | 0 | 0 | 173169 | 315802 | 38317 | 0 | 0 | 354119 | |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|---------|------------|--|--------|--------|----------|-------|------------|--------|--------|------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 20 | 2402 | Soil and Water Conservation | 646 | 6208 | 0 | 0 | 6854 | 761 | 1250 | 0 |
| 20 | 2403 | Animal Husbandry | 18567 | 1862 | 0 | 0 | 20429 | 21442 | 8729 | 0 |
| 20 | 2404 | Diary Development | 58 | 0 | 0 | 0 | 58 | 17 | 0 | 0 |
| 20 | 2405 | Fisheries | 9664 | 0 | 0 | 0 | 9664 | 13638 | 0 | 0 |
| 20 | 2406 | Forestry and Wildlife | 46480 | 4925 | 0 | 0 | 51405 | 51437 | 6000 | 0 |
| 20 | 2407 | Plantation | 311 | 0 | 0 | 0 | 311 | 400 | 0 | 0 |
| 20 | 2408 | Food, Storage and Warehousing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2415 | Agricultural Research and Education | 736 | 0 | 0 | 0 | 736 | 339 | 0 | 0 |
| 20 | 2425 | Co-operation | 4776 | 0 | 0 | 0 | 4776 | 9200 | 0 | 0 |
| 20 | 2435 | Other Agricultural Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2501 | Special Programmes for Rural Development | 5250 | 0 | 0 | 0 | 5250 | 5003 | 0 | 0 |
| 20 | 2505 | Rural Employment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2515 | Other Rural Development Programme | 295 | 0 | 0 | 0 | 295 | 33036 | 0 | 0 |
| 20 | 2552 | North Eastern Areas | 0 | 0 | 1020 | 0 | 1020 | 0 | 0 | 1720 |
| 20 | 2702 | Minor Irrigation | 366 | 0 | 0 | 0 | 366 | 698 | 0 | 0 |
| 20 | 2711 | Flood Control and Drainage | 62 | 0 | 0 | 0 | 62 | 507 | 0 | 0 |
| 20 | 2810 | New and Renewable Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2851 | Village & Small Industries | 8641 | 18405 | 0 | 0 | 27046 | 10874 | 10217 | 0 |
| 20 | 2875 | Other Industries | 1169 | 0 | 0 | 0 | 1169 | 1475 | 0 | 0 |
| 20 | 3054 | Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 3425 | Other Scientific Research | 5844 | 0 | 0 | 0 | 5844 | 6244 | 0 | 0 |
| 20 | 3451 | Secretariat Economics Services | 0 | 0 | 0 | 0 | 0 | 259 | 0 | 0 |
| 20 | 3452 | Tourism | 5000 | 33 | 0 | 0 | 5033 | 6000 | 0 | 0 |
| 20 | 3456 | Civil Supplies | 3168 | 150 | 0 | 0 | 3318 | 2890 | 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 | 14245 | 0 | 0 | 0 | 14245 | 25559 | 0 | 0 |
| 20 | 4070 | Capital Outlay on Other Administrative Services | 85694 | 0 | 0 | 0 | 85694 | 381050 | 4618 | 0 |
| 20 | 4202 | Capital Outlay on Education, Sports, Art and Culture | 132424 | 65930 | 0 | 0 | 198354 | 152238 | 8150 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|--------|--------------------------|--------|--------|----------|-------------------------|------------|--------|--------|----------|--------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 2011 | 821 | 0 | 0 | 0 | 821 | 884 | 0 | 0 | 0 | 884 |
| 0 | 30171 | 19435 | 8898 | 0 | 0 | 28333 | 27729 | 9646 | 0 | 0 | 37375 |
| 0 | 17 | 733 | 0 | 0 | 0 | 733 | 34 | 0 | 0 | 0 | 34 |
| 0 | 13638 | 16067 | 0 | 0 | 0 | 16067 | 15781 | 0 | 0 | 0 | 15781 |
| 0 | 57437 | 37558 | 4437 | 0 | 0 | 41995 | 67635 | 6705 | 0 | 0 | 74340 |
| 0 | 400 | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1140 | 0 | 0 | 0 | 1140 |
| 0 | 339 | 511 | 0 | 0 | 0 | 511 | 518 | 0 | 0 | 0 | 518 |
| 0 | 9200 | 10084 | 0 | 0 | 0 | 10084 | 12316 | 0 | 0 | 0 | 12316 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 5003 | 9625 | 2884 | 0 | 0 | 12509 | 4425 | 0 | 0 | 0 | 4425 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 33036 | 56530 | 0 | 0 | 0 | 56530 | 60923 | 0 | 0 | 0 | 60923 |
| 0 | 1720 | 600 | 0 | 6706 | 0 | 7306 | 600 | 0 | 10036 | 0 | 10636 |
| 0 | 698 | 638 | 0 | 0 | 0 | 638 | 690 | 0 | 0 | 0 | 690 |
| 0 | 507 | 563 | 0 | 0 | 0 | 563 | 565 | 0 | 0 | 0 | 565 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 21091 | 9846 | 26435 | 0 | 0 | 36281 | 16113 | 51617 | 0 | 0 | 67730 |
| 0 | 1475 | 1475 | 0 | 0 | 0 | 1475 | 2950 | 0 | 0 | 0 | 2950 |
| 0 | 0 | 16558 | 0 | 0 | 0 | 16558 | 15 | 0 | 0 | 0 | 15 |
| 0 | 6244 | 7510 | 0 | 0 | 0 | 7510 | 3950 | 0 | 0 | 0 | 3950 |
| 0 | 259 | 20 | 0 | 0 | 0 | 20 | 18 | 0 | 0 | 0 | 18 |
| 0 | 6000 | 6000 | 476 | 0 | 0 | 6476 | 2500 | 0 | 0 | 0 | 2500 |
| 0 | 2890 | 2903 | 480 | 0 | 0 | 3383 | 2855 | 0 | 0 | 0 | 2855 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 25559 | 24890 | 0 | 0 | 0 | 24890 | 24560 | 0 | 0 | 0 | 24560 |
| 0 | 385668 | 160896 | 5997 | 0 | 0 | 166893 | 615242 | 11145 | 0 | 0 | 626387 |
| 0 | 160388 | 324182 | 126599 | 0 | 0 | 450781 | 71478 | 63530 | 0 | 0 | 135008 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|---------|------------|--|--------|--------|----------|-------|------------|--------|--------|-------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 20 | 4210 | Capital Outlay on Medical & Public Health | 80219 | 3921 | 0 | 0 | 84140 | 118519 | 50 | 0 |
| 20 | 4211 | Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 |
| 20 | 4215 | Capital Outlay on Water Supply and Sanitation | 190553 | 2504 | 0 | 0 | 193057 | 230199 | 34 | 0 |
| 20 | 4216 | Capital Outlay on Housing | 14524 | 0 | 0 | 0 | 14524 | 19012 | 0 | 0 |
| 20 | 4217 | Capital Outlay on Urban Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4220 | Capital Outlay on Information and Publicity | 0 | 7000 | 0 | 0 | 7000 | 0 | 0 | 0 |
| 20 | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 5869 | 21036 | 0 | 0 | 26905 | 2400 | 100000 | 0 |
| 20 | 4235 | Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 4250 | Capital Outlay on Other Social Services | 901 | 0 | 0 | 0 | 901 | 1025 | 0 | 0 |
| 20 | 4401 | Capital Outlay on Crop Husbandry | 29431 | 0 | 0 | 0 | 29431 | 147207 | 0 | 0 |
| 20 | 4402 | Capital Outlay on Soil and Water Conservation | 0 | 26869 | 0 | 0 | 26869 | 0 | 52917 | 0 |
| 20 | 4403 | Capital outlay on Animal Husbandry | 1290 | 1803 | 0 | 0 | 3093 | 102 | 34 | 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 | 165671 | 1270 | 0 | 0 | 166941 | 116706 | 4804 | 0 |
| 20 | 4408 | Capital Outlay on Food Storage & Warehousing | 821 | 5700 | 0 | 0 | 6521 | 34 | 17 | 0 |
| 20 | 4415 | Capital Outlay on Agricultural Research and Education | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 |
| 20 | 4425 | Capital Outlay on Co-operation | 10750 | 0 | 0 | 0 | 10750 | 3500 | 0 | 0 |
| 20 | 4435 | Capital outlay on Other Agricultural Programmes | 15606 | 7445 | 0 | 0 | 23051 | 53053 | 10841 | 0 |
| 20 | 4515 | Capital Outlay on Other Rural Development Programmes | 19777 | 0 | 0 | 0 | 19777 | 48875 | 0 | 0 |
| 20 | 4552 | Capital outlay on North Eastern Areas | 0 | 0 | 96722 | 0 | 96722 | 9053 | 0 | 51000 |
| 20 | 4701 | Capital Outlay on Medium Irrigation | 8928 | 0 | 0 | 0 | 8928 | 48248 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|--------|--------------------------|--------|--------|----------|-------------------------|------------|--------|--------|----------|--------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 118569 | 410321 | 94095 | 0 | 0 | 504416 | 142934 | 0 | 0 | 0 | 142934 |
| 0 | 800 | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| 0 | 230233 | 296624 | 11373 | 0 | 0 | 307997 | 291518 | 2895 | 0 | 0 | 294413 |
| 0 | 19012 | 17000 | 0 | 0 | 0 | 17000 | 17000 | 0 | 0 | 0 | 17000 |
| 0 | 0 | 16730 | 0 | 0 | 0 | 16730 | 15950 | 0 | 0 | 0 | 15950 |
| 0 | 0 | 0 | 24500 | 0 | 0 | 24500 | 0 | 0 | 0 | 0 | 0 |
| 0 | 102400 | 34680 | 56283 | 0 | 0 | 90963 | 4100 | 113150 | 0 | 0 | 117250 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1025 | 1037 | 0 | 0 | 0 | 1037 | 2200 | 0 | 0 | 0 | 2200 |
| 0 | 147207 | 39365 | 0 | 0 | 0 | 39365 | 34278 | 0 | 0 | 0 | 34278 |
| 0 | 52917 | 0 | 13035 | 0 | 0 | 13035 | 0 | 0 | 0 | 0 | 0 |
| 0 | 136 | 2285 | 10125 | 0 | 0 | 12410 | 185 | 480 | 0 | 0 | 665 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 121510 | 109947 | 90 | 0 | 0 | 110037 | 120359 | 2090 | 0 | 0 | 122449 |
| 0 | 51 | 8 | 3528 | 0 | 0 | 3536 | 3630 | 17 | 0 | 0 | 3647 |
| 0 | 85 | 0 | 17306 | 0 | 0 | 17306 | 0 | 0 | 0 | 0 | 0 |
| 0 | 3500 | 6185 | 0 | 0 | 0 | 6185 | 3448 | 0 | 0 | 0 | 3448 |
| 0 | 63894 | 22464 | 0 | 0 | 0 | 22464 | 5660 | 2585 | 0 | 0 | 8245 |
| 0 | 48875 | 26112 | 0 | 0 | 0 | 26112 | 22457 | 0 | 0 | 0 | 22457 |
| 0 | 60053 | 17274 | 0 | 141311 | 0 | 158585 | 5600 | 0 | 85300 | 0 | 90900 |
| 0 | 48248 | 106002 | 0 | 0 | 0 | 106002 | 150458 | 0 | 0 | 0 | 150458 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|----------------------------|------------|---|----------------|---------------|--------------|--------------|----------------|----------------|---------------|--------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 20 | 4702 | Capital Outlay on Minor Irrigation | 46057 | 0 | 0 | 0 | 46057 | 131336 | 0 | 0 |
| 20 | 4711 | Capital Outlay on Flood Control Projects | 10006 | 5400 | 0 | 0 | 15406 | 47222 | 49660 | 0 |
| 20 | 4801 | Capital Outlay on Power Projects | 65312 | 0 | 0 | 0 | 65312 | 0 | 6800 | 0 |
| 20 | 4810 | Capital Outlay on New and Renewable Energy | 494 | 0 | 0 | 0 | 494 | 0 | 0 | 0 |
| 20 | 4851 | Capital Outlay on Village and Small Industries | 119 | 0 | 0 | 0 | 119 | 0 | 0 | 0 |
| 20 | 4860 | Capital Outlay on Consumer Industries | 26233 | 0 | 0 | 0 | 26233 | 26580 | 0 | 0 |
| 20 | 4875 | Capital Outlay on Other Industries | 0 | 0 | 0 | 0 | 0 | 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 | 454774 | 28611 | 0 | 0 | 483385 | 225661 | 0 | 0 |
| 20 | 5055 | Capital Outlay on Road Transport | 4729 | 0 | 0 | 0 | 4729 | 17 | 1188 | 0 |
| 20 | 5425 | Capital Outlay on other Scientific & Environmental Research | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 5452 | Capital Outlay on Tourism | 0 | 6490 | 0 | 0 | 6490 | 0 | 0 | 0 |
| 20 | 5465 | Investment on General Financial & Trading Institution | 16804 | 0 | 0 | 0 | 16804 | 12840 | 0 | 0 |
| 20 | 5475 | Capital Outlay on Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 2900 | 0 |
| 20 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 653 | 653 | 0 | 0 | 0 |
| 20 | 6425 | Loans for Co-operation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.20 | | | 2083478 | 538124 | 97742 | 27275 | 2746619 | 2730083 | 803446 | 52720 |
| <u>DEMAND NO.21</u> | | | | | | | | | | |
| 21 | 2059 | Public Works | 0 | 0 | 0 | 763 | 763 | 0 | 0 | 0 |
| 21 | 2408 | Food, Storage and Warehousing | 0 | 781 | 0 | 111809 | 112590 | 0 | 0 | 0 |
| 21 | 3456 | Civil Supplies | 8759 | 400 | 0 | 54939 | 64098 | 7093 | 0 | 0 |
| 21 | 3475 | Other General Economic Services | 1032 | 0 | 0 | 18263 | 19295 | 1125 | 0 | 0 |
| 21 | 4408 | Capital Outlay on Food Storage & Warehousing | | | | | | | | |
| | | <i>Gross Recoveries</i> | <i>1515</i> | <i>11606</i> | <i>0</i> | <i>0</i> | <i>13121</i> | <i>104</i> | <i>52</i> | <i>0</i> |
| | | <i>Net</i> | <i>1515</i> | <i>11606</i> | <i>0</i> | <i>0</i> | <i>13121</i> | <i>104</i> | <i>52</i> | <i>0</i> |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|----------------|---------------|--------------|-------------------------|----------------|----------------|--------------|--------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 131336 | 39977 | 0 | 0 | 0 | 39977 | 25515 | 0 | 0 | 0 | 25515 |
| 0 | 96882 | 18889 | 39731 | 0 | 0 | 58620 | 127902 | 68000 | 0 | 0 | 195902 |
| 0 | 6800 | 8500 | 4212 | 0 | 0 | 12712 | 0 | 211025 | 0 | 0 | 211025 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17680 | 0 | 0 | 0 | 17680 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 1000 |
| 0 | 26580 | 31000 | 0 | 0 | 0 | 31000 | 38000 | 0 | 0 | 0 | 38000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 17 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 225661 | 391154 | 39686 | 0 | 0 | 430840 | 303857 | 17000 | 0 | 0 | 320857 |
| 0 | 1205 | 3722 | 4570 | 0 | 0 | 8292 | 17 | 1700 | 0 | 0 | 1717 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 0 | 700 |
| 0 | 0 | 20000 | 21953 | 0 | 0 | 41953 | 0 | 0 | 0 | 0 | 0 |
| 0 | 12840 | 31658 | 0 | 0 | 0 | 31658 | 16461 | 0 | 0 | 0 | 16461 |
| 0 | 2900 | 0 | 0 | 0 | 0 | 0 | 0 | 2900 | 0 | 0 | 2900 |
| 700 | 700 | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 100 | 100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32820 | 3619069 | 3317085 | 1338672 | 148017 | 32600 | 4836374 | 3750844 | 1920640 | 95336 | 34700 | 5801520 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 128548 | 128548 | 0 | 0 | 0 | 113946 | 113946 | 0 | 0 | 0 | 117736 | 117736 |
| 59351 | 66444 | 6749 | 735 | 0 | 55661 | 63145 | 6785 | 0 | 0 | 66679 | 73464 |
| 19915 | 21040 | 1255 | 0 | 0 | 19297 | 20552 | 1430 | 0 | 0 | 21425 | 22855 |
| 0 | 156 | 0 | 10481 | 0 | 0 | 10481 | 0 | 52 | 0 | 3000 | 3052 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 156 | 0 | 10481 | 0 | 0 | 10481 | 0 | 52 | 0 | 3000 | 3052 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|------------------------------|------------|--|---------------|--------------|----------|---------------|----------------|---------------|-------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 21 | 5475 | Capital Outlay on Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 8836 | 0 | |
| TOTAL DEMAND NO.21 : | | | | | | | | | | |
| | | <i>GROSS</i> | <i>11306</i> | <i>12787</i> | <i>0</i> | <i>185774</i> | <i>209867</i> | <i>8322</i> | <i>8888</i> | <i>0</i> |
| | | <i>RECOVERIES</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>NET</i> | <i>11306</i> | <i>12787</i> | <i>0</i> | <i>185774</i> | <i>209867</i> | <i>8322</i> | <i>8888</i> | <i>0</i> |
| <u>DEMAND NO.22</u> | | | | | | | | | | |
| 22 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 190391 | 190391 | 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 | 190391 | 190391 | 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 Programme | 298769 | 0 | 0 | 343976 | 642745 | 120574 | 0 | 0 |
| 23 | 3604 | Compensation and Assignments to Local Bodies and Panchatati Raj Institutions | 0 | 0 | 0 | 350356 | 350356 | 0 | 0 | 0 |
| 23 | 4515 | Capital Outlay on Other Rural Development Programmes | 60495 | 0 | 0 | 205924 | 266419 | 149500 | 0 | 0 |
| TOTAL : DEMAND NO. 23 | | | 359264 | 0 | 0 | 900256 | 1259520 | 270074 | 0 | 0 |
| <u>DEMAND NO. 24</u> | | | | | | | | | | |
| 24 | 2059 | Public Works | 0 | 0 | 0 | 3480 | 3480 | 0 | 0 | 0 |
| 24 | 2230 | Labour and Employment | 17472 | 0 | 0 | 25432 | 42904 | 5600 | 0 | 0 |
| 24 | 2407 | Plantation | 1110 | 0 | 0 | 0 | 1110 | 1000 | 0 | 0 |
| 24 | 2851 | Village & Small Industries | 26350 | 660 | 0 | 94250 | 121260 | 23287 | 0 | 0 |
| 24 | 2875 | Other Industries | 4700 | 0 | 0 | 2686 | 7386 | 2800 | 0 | 0 |
| 24 | 4070 | Capital Outlay on Other Administrative Services | 3748 | 875 | 0 | 0 | 4623 | 1700 | 0 | 0 |
| 24 | 4552 | Capital outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 4851 | Capital Outlay on Village and Small Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 4860 | Capital Outlay on Consumer Industries | 64731 | 0 | 0 | 0 | 64731 | 90970 | 0 | 0 |
| 24 | 4875 | Capital Outlay on Other Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 4885 | Capital Outlay on Industries & Minerals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | |
|------------------|----------------|--------------------------|--------------|----------|----------------|----------------|-------------------------|-------------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 8836 | 0 | 104 | 0 | 0 | 104 | 0 | 8836 | 0 | 0 | 8836 |
| 207914 | 225124 | 8004 | 11320 | 0 | 188904 | 208228 | 8215 | 8888 | 0 | 208840 | 225943 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207914 | 225124 | 8004 | 11320 | 0 | 188904 | 208228 | 8215 | 8888 | 0 | 208840 | 225943 |
| 189989 | 189989 | 0 | 0 | 0 | 254163 | 254163 | 0 | 0 | 0 | 104590 | 104590 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 189989 | 189989 | 0 | 0 | 0 | 254163 | 254163 | 0 | 0 | 0 | 104590 | 104590 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 413650 | 534224 | 179568 | 0 | 0 | 372052 | 551620 | 190359 | 0 | 0 | 1077740 | 1268099 |
| 349296 | 349296 | 0 | 0 | 0 | 349200 | 349200 | 0 | 0 | 0 | 340000 | 340000 |
| 309600 | 459100 | 93039 | 0 | 0 | 630854 | 723893 | 84692 | 0 | 0 | 0 | 84692 |
| 1072546 | 1342620 | 272607 | 0 | 0 | 1352106 | 1624713 | 275051 | 0 | 0 | 1417740 | 1692791 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22800 | 28400 | 7461 | 1040 | 0 | 22800 | 31301 | 9985 | 0 | 0 | 25650 | 35635 |
| 0 | 1000 | 231 | 0 | 0 | 0 | 231 | 0 | 0 | 0 | 0 | 0 |
| 82037 | 105324 | 24507 | 200 | 0 | 91978 | 116685 | 35320 | 0 | 0 | 92469 | 127789 |
| 2200 | 5000 | 2800 | 0 | 0 | 2200 | 5000 | 5600 | 0 | 0 | 2486 | 8086 |
| 0 | 1700 | 7564 | 2636 | 0 | 0 | 10200 | 652 | 100 | 0 | 0 | 752 |
| 0 | 0 | 0 | 0 | 19935 | 0 | 19935 | 0 | 0 | 100 | 0 | 100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 90970 | 83000 | 0 | 0 | 0 | 83000 | 85000 | 0 | 0 | 0 | 85000 |
| 0 | 0 | 112500 | 0 | 0 | 0 | 112500 | 52 | 0 | 0 | 0 | 52 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|------------------------------|------------|---|---------------|--------------|----------|---------------|---------------|---------------|--------------|------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 24 | 5465 | Investment on General Financial & Trading Institution | 11832 | 0 | 0 | 0 | 11832 | 8400 | 0 | 0 |
| 24 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL : DEMAND NO. 24 | | | 129943 | 1535 | 0 | 125848 | 257326 | 133757 | 0 | 0 |
| <u>DEMAND NO. 25</u> | | | | | | | | | | |
| 25 | 2049 | Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 2059 | Public Works | 0 | 0 | 0 | 270 | 270 | 0 | 0 | 0 |
| 25 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 2851 | Village & Small Industries | 6087 | 56541 | 0 | 96815 | 159443 | 5643 | 31252 | 0 |
| 25 | 4070 | Capital Outlay on Other Administrative Services | 4435 | 0 | 0 | 0 | 4435 | 5304 | 0 | 0 |
| 25 | 4425 | Capital Outlay on Co-operation | 2080 | 0 | 0 | 0 | 2080 | 0 | 0 | 0 |
| 25 | 4851 | Capital Outlay on Village and Small Industries | 364 | 0 | 0 | 0 | 364 | 0 | 0 | 0 |
| 25 | 5465 | Investment on General Financial & Trading Institution | 35359 | 0 | 0 | 0 | 35359 | 27040 | 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 | | | 48325 | 56541 | 0 | 97085 | 201951 | 37987 | 31252 | 0 |
| <u>DEMAND NO. 26</u> | | | | | | | | | | |
| 26 | 2049 | Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 2059 | Public Works | 3019 | 0 | 0 | 555 | 3574 | 0 | 0 | 0 |
| 26 | 2070 | Other Administration Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 2405 | Fisheries | 41264 | 14110 | 0 | 149362 | 204736 | 41281 | 22800 | 0 |
| 26 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 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 | | | 44283 | 14110 | 0 | 149917 | 208310 | 41281 | 22800 | 100 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|---------------|--------------------------|--------------|--------------|---------------|---------------|-------------------------|---------------|------------|---------------|---------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 8400 | 8400 | 0 | 0 | 0 | 8400 | 9000 | 0 | 0 | 0 | 9000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 107137 | 240894 | 246463 | 3876 | 19935 | 116978 | 387252 | 145609 | 100 | 100 | 120605 | 266414 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 113335 | 150230 | 5516 | 80863 | 0 | 98258 | 184637 | 5803 | 151652 | 0 | 103255 | 260710 | |
| 0 | 5304 | 10140 | 0 | 0 | 0 | 10140 | 10400 | 0 | 0 | 0 | 10400 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 29130 | 0 | 0 | 0 | 29130 | 1000 | 0 | 0 | 0 | 1000 | |
| 0 | 27040 | 42080 | 0 | 0 | 0 | 42080 | 34996 | 0 | 0 | 0 | 34996 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 113435 | 182674 | 86866 | 80863 | 0 | 98258 | 265987 | 52199 | 151652 | 0 | 103255 | 307106 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 802 | 0 | 0 | 200 | 1002 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 162933 | 227014 | 47683 | 29965 | 0 | 155672 | 233320 | 45424 | 37000 | 0 | 177445 | 259869 | |
| 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 163033 | 227214 | 48485 | 29965 | 0 | 155872 | 234322 | 45424 | 37000 | 0 | 177445 | 259869 | |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|-----------------------------|------------|---|---------------|---------------|----------|---------------|----------------|----------------|--------------|-------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| <u>DEMAND NO. 27</u> | | | | | | | | | | |
| 27 | 2049 | Interest Payments | 0 | 0 | 0 | 1250 | 1250 | 0 | 0 | 0 |
| 27 | 2059 | Public Works | 0 | 0 | 0 | 1700 | 1700 | 0 | 0 | 0 |
| 27 | 2401 | Crop Husbandry | 305503 | 57991 | 0 | 667962 | 1031456 | 1227453 | 62056 | 0 |
| 27 | 2408 | Food, Storage and Warehousing | 3033 | 0 | 0 | 0 | 3033 | 2570 | 0 | 0 |
| 27 | 2415 | Agricultural Research and Education | 1903 | 0 | 0 | 0 | 1903 | 911 | 0 | 0 |
| 27 | 2435 | Other Agricultural Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 477 | 0 | 2650 |
| 27 | 4401 | Capital Outlay on Crop Husbandry | | | | | | | | |
| | | <i>Gross</i> | 75275 | 0 | 0 | 81570 | 156845 | 382083 | 0 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 98887 | 98887 | 0 | 0 | 0 |
| | | <i>Net</i> | 75275 | 0 | 0 | -17317 | 57958 | 382083 | 0 | 0 |
| 27 | 4408 | Capital Outlay on Food Storage & Warehousing | 704 | 0 | 0 | 0 | 704 | 25 | 0 | 0 |
| 27 | 4415 | Capital outlay on Agricultural Research & Education | 0 | 105071 | 0 | 0 | 105071 | 0 | 260 | 0 |
| 27 | 4435 | Capital outlay on Other Agricultural Programmes | 6765 | 14780 | 0 | 0 | 21545 | 162298 | 24588 | 0 |
| 27 | 4701 | Capital Outlay on Medium Irrigation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 6270 | 6270 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.27 | | | | | | | | | | |
| | | GROSS | 393183 | 177842 | 0 | 758752 | 1329777 | 1775817 | 86904 | 2650 |
| | | RECOVERIES | 0 | 0 | 0 | 98887 | 98887 | 0 | 0 | 0 |
| | | NET | 393183 | 177842 | 0 | 659865 | 1230890 | 1775817 | 86904 | 2650 |
| <u>DEMAND NO. 28</u> | | | | | | | | | | |
| 28 | 2059 | Public Works | 0 | 0 | 0 | 299 | 299 | 0 | 0 | 0 |
| 28 | 2401 | Crop Husbandry | 28508 | 0 | 0 | 108037 | 136545 | 25508 | 0 | 0 |
| 28 | 2402 | Soil and Water Conservation | 2465 | 0 | 0 | 53980 | 56445 | 2880 | 0 | 0 |
| 28 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 | 4401 | Capital Outlay on Crop Husbandry | 9388 | 0 | 0 | 0 | 9388 | 8642 | 0 | 0 |
| 28 | 4402 | Capital Outlay on Soil and Water Conservation | 0 | 48134 | 0 | 0 | 48134 | 0 | 53157 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|---------------|-------------|----------------|----------------|-------------------------|---------------|-------------|----------------|----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 1700 | 1700 | 0 | 0 | 0 | 785 | 785 | 0 | 0 | 0 | 1525 | 1525 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 739566 | 2029075 | 409377 | 98293 | 0 | 656036 | 1163706 | 822846 | 108771 | 0 | 788740 | 1720357 | |
| 0 | 2570 | 4635 | 0 | 0 | 0 | 4635 | 5475 | 0 | 0 | 0 | 5475 | |
| 0 | 911 | 2233 | 0 | 0 | 0 | 2233 | 2885 | 0 | 0 | 0 | 2885 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 625 | 0 | 0 | 0 | 625 | |
| 0 | 3127 | 0 | 0 | 2340 | 0 | 2340 | 0 | 0 | 9677 | 0 | 9677 | |
| | | 0 | | | | | 0 | | | | | |
| 300000 | 682083 | 100066 | 0 | 0 | 500000 | 600066 | 57500 | 0 | 0 | 600000 | 657500 | |
| 300000 | 300000 | 0 | 0 | 0 | 500000 | 500000 | 0 | 0 | 0 | 600000 | 600000 | |
| 0 | 382083 | 100066 | 0 | 0 | 0 | 100066 | 57500 | 0 | 0 | 0 | 57500 | |
| 0 | 25 | 22 | 0 | 0 | 0 | 22 | 11000 | 0 | 0 | 0 | 11000 | |
| 0 | 260 | 0 | 52936 | 0 | 0 | 52936 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 186886 | 14351 | 0 | 0 | 0 | 14351 | 17300 | 7750 | 0 | 0 | 25050 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 412080 | 0 | 0 | 0 | 412080 | |
| 6400 | 6400 | 0 | 0 | 0 | 6339 | 6339 | 0 | 0 | 0 | 6339 | 6339 | |
| 1047766 | 2913137 | 530684 | 151229 | 2340 | 1163160 | 1847413 | 1329711 | 116521 | 9677 | 1396604 | 2852513 | |
| 300000 | 300000 | 0 | 0 | 0 | 500000 | 500000 | 0 | 0 | 0 | 600000 | 600000 | |
| 747766 | 2613137 | 530684 | 151229 | 2340 | 663160 | 1347413 | 1329711 | 116521 | 9677 | 796604 | 2252513 | |
| 100 | 100 | 0 | 0 | 0 | 125 | 125 | 0 | 0 | 0 | 300 | 300 | |
| 133590 | 159098 | 23035 | 0 | 0 | 120637 | 143672 | 30446 | 0 | 0 | 131093 | 161539 | |
| 55650 | 58530 | 4254 | 0 | 0 | 44355 | 48609 | 2704 | 0 | 0 | 44375 | 47079 | |
| 0 | 0 | 0 | 0 | 2706 | 0 | 2706 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 8642 | 9936 | 0 | 0 | 0 | 9936 | 50484 | 0 | 0 | 0 | 50484 | |
| 0 | 53157 | 0 | 39869 | 0 | 0 | 39869 | 0 | 0 | 0 | 0 | 0 | |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|-----------------------------|------------|--|--------------|--------------|------------|---------------|---------------|---------------|--------------|------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 28 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 | 5465 | Investment in General Financial & Trading Institutions | 0 | 0 | 0 | 0 | 4700 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.28 | | | 40361 | 48134 | 0 | 162316 | 250811 | 41730 | 53157 | 0 |
| <u>DEMAND NO. 29</u> | | | | | | | | | | |
| 29 | 2059 | Public Works | 0 | 0 | 0 | 724 | 724 | 0 | 0 | 0 |
| 29 | 2403 | Animal Husbandry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | <i>GROSS</i> | <i>47710</i> | <i>2003</i> | <i>0</i> | <i>337296</i> | <i>387009</i> | <i>63191</i> | <i>26701</i> | <i>0</i> |
| | | <i>Recoveries</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1380</i> | <i>1380</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>NET</i> | <i>47710</i> | <i>2003</i> | <i>0</i> | <i>335916</i> | <i>385629</i> | <i>63191</i> | <i>26701</i> | <i>0</i> |
| 29 | 2404 | Diary Development | 114 | 0 | 0 | 11198 | 11312 | 68 | 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> | <i>3884</i> | <i>5116</i> | <i>0</i> | <i>0</i> | <i>9000</i> | <i>312</i> | <i>104</i> | <i>0</i> |
| | | <i>RECOVERIES</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>NET</i> | <i>3884</i> | <i>5116</i> | <i>0</i> | <i>0</i> | <i>9000</i> | <i>312</i> | <i>104</i> | <i>0</i> |
| 29 | 4404 | Capital Outlay on Dairy Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 | 4552 | Capital Outlay on North Eastern Areas | 582 | 0 | 275 | 0 | 857 | 104 | 0 | 100 |
| TOTAL: DEMAND NO.29 | | | | | | | | | | |
| | | <i>GROSS</i> | <i>52290</i> | <i>7119</i> | <i>275</i> | <i>349218</i> | <i>408902</i> | <i>63675</i> | <i>26805</i> | <i>100</i> |
| | | <i>RECOVERIES</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1380</i> | <i>1380</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>NET</i> | <i>52290</i> | <i>7119</i> | <i>275</i> | <i>347838</i> | <i>407522</i> | <i>63675</i> | <i>26805</i> | <i>100</i> |
| <u>DEMAND NO. 30</u> | | | | | | | | | | |
| 30 | 2059 | Public Works | 1560 | 0 | 0 | 625 | 2185 | 0 | 0 | 0 |
| 30 | 2402 | Soil and Water Conservation | 300 | 3673 | 0 | 15541 | 19514 | 0 | 1750 | 0 |
| 30 | 2406 | Forestry and Wildlife | 69224 | 4142 | 0 | 346375 | 419741 | 102093 | 10041 | 0 |
| 30 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| 30 | 4406 | Capital Outlay on Forestry & Wild Life | 851 | 1422 | 0 | 0 | 2273 | 117338 | 4689 | 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 | | | 71935 | 9237 | 0 | 362541 | 443713 | 219431 | 16480 | 40 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | |
|------------------|---------------|--------------------------|--------------|-------------|---------------|---------------|-------------------------|--------------|--------------|---------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 4700 | 4700 | 0 | 0 | 0 | 4700 | 3120 | 0 | 0 | 0 | 3120 |
| 189340 | 284227 | 41925 | 39869 | 2706 | 165117 | 249617 | 86754 | 0 | 0 | 175768 | 262522 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 372799 | 462691 | 62175 | 25198 | 0 | 351324 | 438697 | 79221 | 22370 | 0 | 408332 | 509923 |
| 0 | 0 | 0 | 0 | 0 | 1475 | 1475 | 0 | 0 | 0 | 2000 | 2000 |
| 372799 | 462691 | 62175 | 25198 | 0 | 349849 | 437222 | 79221 | 22370 | 0 | 406332 | 507923 |
| 12962 | 13030 | 152 | 0 | 0 | 9955 | 10107 | 1704 | 0 | 0 | 16012 | 17716 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 416 | 5685 | 30949 | 0 | 0 | 36634 | 1060 | 1140 | 0 | 0 | 2200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 416 | 5685 | 30949 | 0 | 0 | 36634 | 1060 | 1140 | 0 | 0 | 2200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 204 | 286 | 0 | 1701 | 0 | 1987 | 1600 | 0 | 11500 | 0 | 13100 |
| 385861 | 476441 | 68298 | 56147 | 1701 | 361279 | 487425 | 83585 | 23510 | 11500 | 424344 | 542939 |
| 0 | 0 | 0 | 0 | 0 | 1475 | 1475 | 0 | 0 | 0 | 2000 | 2000 |
| 385861 | 476441 | 68298 | 56147 | 1701 | 359804 | 485950 | 83585 | 23510 | 11500 | 422344 | 540939 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1750 | 0 | 453 | 0 | 13200 | 13653 | 0 | 453 | 0 | 15300 | 15753 |
| 390773 | 502907 | 82377 | 3298 | 0 | 339606 | 425281 | 104768 | 3298 | 0 | 377200 | 485266 |
| 0 | 40 | 0 | 0 | 2998 | 0 | 2998 | 0 | 0 | 4110 | 0 | 4110 |
| 0 | 122027 | 104691 | 6717 | 0 | 0 | 111408 | 82894 | 6566 | 0 | 0 | 89460 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 390873 | 626824 | 187068 | 10468 | 2998 | 352806 | 553340 | 187662 | 10317 | 4110 | 392500 | 594589 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|-----------------------------|------------|--|---------------|--------------|----------|---------------|----------------|---------------|--------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| <u>DEMAND NO. 31</u> | | | | | | | | | |
| 31 | 2049 | Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | 2052 | Secretariat General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | 2059 | Public Works | 1874 | 0 | 0 | 0 | 1874 | 35 | 0 |
| 31 | 2070 | Other Administrative Services | 500 | 0 | 0 | 0 | 500 | 0 | 0 |
| 31 | 2215 | Water Supply and Sanitation | | | | | | | |
| | | <i>Gross</i> | 74647 | 0 | 0 | 902987 | 977634 | 40526 | 0 |
| | | <i>Recoveries</i> | 0 | 0 | 0 | 815204 | 815204 | 0 | 0 |
| | | <i>Net</i> | 74647 | 0 | 0 | 87783 | 162430 | 40526 | 0 |
| 31 | 2501 | Special Programmes for Rural Development | 17844 | 0 | 0 | 51698 | 69542 | 14398 | 0 |
| 31 | 2505 | Rural Employment | 389 | 0 | 0 | 336 | 725 | 187 | 0 |
| 31 | 2515 | Other Rural Development Programme | 61913 | 0 | 0 | 3663 | 65576 | 61132 | 0 |
| 31 | 4059 | Capital Outlay on Public Works | 3475 | 0 | 0 | 0 | 3475 | 35 | 0 |
| 31 | 4215 | Capital Outlay on Water Supply and Sanitation | 130637 | 0 | 0 | 0 | 130637 | 175000 | 0 |
| 31 | 4216 | Capital Outlay on Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | 4515 | Capital Outlay on Other Rural Development Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.31 | | | | | | | | | |
| | | GROSS | 291279 | 0 | 0 | 958684 | 1249963 | 291313 | 0 |
| | | RECOVERIES | 0 | 0 | 0 | 815204 | 815204 | 0 | 0 |
| | | NET | 291279 | 0 | 0 | 143480 | 434759 | 291313 | 0 |
| <u>DEMAND NO. 32</u> | | | | | | | | | |
| 32 | 2059 | Public Works | 0 | 0 | 0 | 155 | 155 | 0 | 0 |
| 32 | 2225 | Welfare of ST/SC/OBC | 20463 | 67050 | 0 | 0 | 87513 | 16919 | 51265 |
| 32 | 2406 | Forestry and Wildlife | 0 | 0 | 0 | 47815 | 47815 | 0 | 0 |
| TOTAL: DEMAND NO.32 | | | | | | | | | |
| | | | 20463 | 67050 | 0 | 47970 | 135483 | 16919 | 51265 |
| <u>DEMAND NO. 33</u> | | | | | | | | | |
| 33 | 2501 | Special Programmes for Rural Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | 2810 | New and Renewable Energy | 2405 | 0 | 0 | 7783 | 10188 | 3196 | 0 |
| 33 | 3425 | Other Scientific Research | 6763 | 0 | 0 | 9176 | 15939 | 7949 | 0 |
| 33 | 3435 | Ecology and Environment | 5006 | 0 | 0 | 0 | 5006 | 0 | 0 |
| 33 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | |
|------------------|----------------|--------------------------|--------------|----------|---------------|----------------|-------------------------|----------|----------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 767357 | 807883 | 38435 | 0 | 0 | 767539 | 805974 | 41135 | 0 | 0 | 773856 | 814991 |
| 700000 | 700000 | 0 | 0 | 0 | 700000 | 700000 | 0 | 0 | 0 | 700000 | 700000 |
| 67357 | 107883 | 38435 | 0 | 0 | 67539 | 105974 | 41135 | 0 | 0 | 73856 | 114991 |
| 43350 | 57748 | 21470 | 3460 | 0 | 43287 | 68217 | 6770 | 0 | 0 | 47946 | 54716 |
| 419 | 606 | 580 | 0 | 0 | 414 | 994 | 640 | 0 | 0 | 583 | 1223 |
| 0 | 61132 | 53900 | 0 | 0 | 0 | 53900 | 59325 | 0 | 0 | 0 | 59325 |
| 0 | 35 | 296 | 0 | 0 | 0 | 296 | 3000 | 0 | 0 | 0 | 3000 |
| 0 | 175000 | 192905 | 0 | 0 | 0 | 192905 | 253725 | 0 | 0 | 0 | 253725 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 811126 | 1102439 | 307586 | 3460 | 0 | 811240 | 1122286 | 364595 | 0 | 0 | 822385 | 1186980 |
| 700000 | 700000 | 0 | 0 | 0 | 700000 | 700000 | 0 | 0 | 0 | 700000 | 700000 |
| 111126 | 402439 | 307586 | 3460 | 0 | 111240 | 422286 | 364595 | 0 | 0 | 122385 | 486980 |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 68184 | 13371 | 31700 | 0 | 200 | 45271 | 15950 | 0 | 0 | 0 | 15950 |
| 50263 | 50263 | 0 | 0 | 0 | 48987 | 48987 | 0 | 0 | 0 | 50670 | 50670 |
| 50363 | 118547 | 13371 | 31700 | 0 | 49187 | 94258 | 15950 | 0 | 0 | 50670 | 66620 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8411 | 11607 | 2059 | 0 | 0 | 7941 | 10000 | 3010 | 0 | 0 | 9120 | 12130 |
| 12171 | 20120 | 9638 | 0 | 0 | 10672 | 20310 | 12640 | 0 | 0 | 12500 | 25140 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8300 | 0 | 0 | 0 | 8300 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|-----------------------------|------------|--|---------------|--------------|----------|---------------|----------------|---------------|--------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 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 | 5006 | 0 | 0 | 0 | 5006 | 6500 | 0 | 0 |
| 33 | 5425 | Capital Outlay on other Scientific & Environmental Research | 80 | 0 | 0 | 0 | 80 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.33 | | | 19260 | 0 | 0 | 16959 | 36219 | 17645 | 0 | 0 |
| <u>DEMAND NO. 34</u> | | | | | | | | | | |
| 34 | 2401 | Crop Husbandry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | 3451 | Secretariat Economic Services | 1495 | 0 | 0 | 19828 | 21323 | 793 | 0 | 0 |
| 34 | 4070 | Capital Outlay on Other Administrative Services | 33000 | 0 | 0 | 0 | 33000 | 915200 | 0 | 0 |
| 34 | 5054 | Capital outlay on Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.34 | | | 34495 | 0 | 0 | 19828 | 54323 | 915993 | 0 | 0 |
| <u>DEMAND NO. 35</u> | | | | | | | | | | |
| 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 | 650947 | 33225 | 0 | 56698 | 740870 | 595299 | 47500 | 0 |
| 35 | 3604 | Compensation and Assignments to Local Bodies and Panchatati Raj Institutions | 0 | 0 | 0 | 313817 | 313817 | 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 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 | 0 |
| 35 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.35 | | | 650947 | 33225 | 0 | 370515 | 1054687 | 605299 | 47500 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|-------------|----------|---------------|-------------------------|----------------|-------------|----------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 6500 | 6500 | 0 | 0 | 0 | 6500 | 2300 | 0 | 0 | 0 | 2300 |
| 0 | 0 | 54 | 0 | 0 | 0 | 54 | 100 | 0 | 0 | 0 | 100 |
| 20582 | 38227 | 18251 | 0 | 0 | 18613 | 36864 | 26350 | 0 | 0 | 21620 | 47970 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18067 | 18860 | 1438 | 0 | 0 | 19964 | 21402 | 2180 | 0 | 0 | 22200 | 24380 |
| 0 | 915200 | 46139 | 0 | 0 | 0 | 46139 | 1605778 | 0 | 0 | 0 | 1605778 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18067 | 934060 | 47577 | 0 | 0 | 19964 | 67541 | 1607958 | 0 | 0 | 22200 | 1630158 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 90606 | 733405 | 425496 | 2854 | 0 | 122236 | 550586 | 773575 | 6750 | 0 | 130850 | 911175 |
| 350000 | 350000 | 0 | 0 | 0 | 350800 | 350800 | 0 | 0 | 0 | 360200 | 360200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 10000 | 19080 | 900 | 0 | 0 | 19980 | 8300 | 2250 | 0 | 0 | 10550 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56300 | 56300 | 0 | 0 | 0 | 57675 | 57675 | 0 | 0 | 0 | 1575 | 1575 |
| 496906 | 1149705 | 444576 | 3754 | 0 | 530711 | 979041 | 781875 | 9000 | 0 | 492625 | 1283500 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|-----------------------------|------------|--|---------------|--------------|-------------|---------------|---------------|---------------|--------------|-------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| <u>DEMAND NO. 36</u> | | | | | | | | | | |
| 36 | 2056 | Jails | 0 | 0 | 0 | 131067 | 131067 | 0 | 0 | 0 |
| 36 | 2059 | Public Works | 525 | 0 | 0 | 843 | 1368 | 1560 | 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 | 28593 | 0 | 0 | 0 | 28593 | 15756 | 0 | 0 |
| TOTAL: DEMAND NO.36 | | | 29118 | 0 | 0 | 131910 | 161028 | 17316 | 0 | 0 |
| <u>DEMAND NO. 37</u> | | | | | | | | | | |
| 37 | 2230 | Labour and Employment | 14906 | 0 | 0 | 31126 | 46032 | 8247 | 0 | 0 |
| 37 | 4059 | Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.37 | | | 14906 | 0 | 0 | 31126 | 46032 | 8247 | 0 | 0 |
| <u>DEMAND NO. 38</u> | | | | | | | | | | |
| 38 | 2058 | Stationery & Printing | 240 | 0 | 0 | 81131 | 81371 | 100 | 0 | 0 |
| 38 | 2059 | Public Works | 0 | 0 | 0 | 908 | 908 | 0 | 0 | 0 |
| 38 | 4058 | Capital Outlay on Stationery and Printing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.38 | | | 240 | 0 | 0 | 82039 | 82279 | 100 | 0 | 0 |
| <u>DEMAND NO. 39</u> | | | | | | | | | | |
| 39 | 2059 | Public Works | 3358 | 0 | 0 | 1089 | 4447 | 52 | 0 | 0 |
| 39 | 2202 | General Education | 8334 | 0 | 0 | 410754 | 419088 | 15358 | 0 | 0 |
| 39 | 2203 | Technical Education | 6718 | 0 | 0 | 71375 | 78093 | 2889 | 0 | 0 |
| 39 | 2204 | Sports & Youth Services | 0 | 0 | 0 | 6945 | 6945 | 0 | 0 | 0 |
| 39 | 2205 | Arts & Culture | 0 | 0 | 0 | 35810 | 35810 | 0 | 0 | 0 |
| 39 | 2552 | North Eastern Areas | 0 | 0 | 3120 | 0 | 3120 | 0 | 0 | 5200 |
| 39 | 4202 | Capital Outlay on Education, Sports, Art and Culture | 196603 | 59760 | 0 | 0 | 256363 | 274165 | 10400 | 0 |
| TOTAL: DEMAND NO.39 | | | 215013 | 59760 | 3120 | 525973 | 803866 | 292464 | 10400 | 5200 |
| <u>DEMAND NO. 40</u> | | | | | | | | | | |
| 40 | 2059 | Public Works | 0 | 0 | 0 | 16266 | 16266 | 0 | 0 | 0 |
| 40 | 2202 | General Education | 548294 | 33504 | 0 | 6559506 | 7141304 | 362364 | 52468 | 0 |
| 40 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 7200 | 0 |
| 40 | 2236 | Nutrition | 35750 | 305573 | 0 | 4435 | 345758 | 41000 | 294939 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | |
|------------------|---------------|--------------------------|---------------|-------------|---------------|----------------|-------------------------|--------------|-------------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 127803 | 127803 | 0 | 0 | 0 | 132875 | 132875 | 1040 | 0 | 0 | 156700 | 157740 |
| 100 | 1660 | 1560 | 0 | 0 | 0 | 1560 | 1300 | 0 | 0 | 0 | 1300 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 15756 | 95160 | 0 | 0 | 0 | 95160 | 6552 | 0 | 0 | 0 | 6552 |
| 127903 | 145219 | 96720 | 0 | 0 | 132875 | 229595 | 8892 | 0 | 0 | 156700 | 165592 |
| 29620 | 37867 | 7756 | 0 | 0 | 30137 | 37893 | 11661 | 0 | 0 | 32000 | 43661 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29620 | 37867 | 7756 | 0 | 0 | 30137 | 37893 | 11661 | 0 | 0 | 32000 | 43661 |
| 89116 | 89216 | 0 | 0 | 0 | 89944 | 89944 | 0 | 0 | 0 | 95480 | 95480 |
| 100 | 100 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 500 | 500 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 89216 | 89316 | 0 | 0 | 0 | 90944 | 90944 | 0 | 0 | 0 | 95980 | 95980 |
| 100 | 152 | 1800 | 0 | 0 | 0 | 1800 | 520 | 0 | 0 | 0 | 520 |
| 557550 | 572908 | 19303 | 0 | 0 | 526915 | 546218 | 7170 | 0 | 0 | 620915 | 628085 |
| 65945 | 68834 | 4050 | 390 | 0 | 93917 | 98357 | 4200 | 0 | 0 | 110345 | 114545 |
| 7207 | 7207 | 0 | 0 | 0 | 8130 | 8130 | 0 | 0 | 0 | 8615 | 8615 |
| 34298 | 34298 | 50 | 0 | 0 | 45238 | 45288 | 50 | 0 | 0 | 56025 | 56075 |
| 0 | 5200 | 0 | 0 | 8790 | 0 | 8790 | 0 | 0 | 8790 | 0 | 8790 |
| 0 | 284565 | 436759 | 241005 | 0 | 0 | 677764 | 189904 | 14040 | 0 | 0 | 203944 |
| 665100 | 973164 | 461962 | 241395 | 8790 | 674200 | 1386347 | 201844 | 14040 | 8790 | 795900 | 1020574 |
| 16793 | 16793 | 0 | 0 | 0 | 11000 | 11000 | 0 | 0 | 0 | 8000 | 8000 |
| 6987421 | 7402253 | 404020 | 65712 | 0 | 6990846 | 7460578 | 538070 | 96379 | 0 | 7615717 | 8250166 |
| 0 | 7200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3899 | 339838 | 34435 | 549500 | 0 | 4654 | 588589 | 43375 | 636912 | 0 | 5058 | 685345 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|----------------------------|---|----------------|---------------|----------|----------------|----------------|---------------|----------------|----------|--|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 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 | 248589 | 73081 | 0 | 0 | 321670 | 128495 | 39492 | 0 | |
| 40 | 4236 Capital outlay on Nutrition | 0 | 1336 | 0 | 0 | 1336 | 0 | 2049 | 0 | |
| TOTAL: DEMAND NO.40 | | 832633 | 413494 | 0 | 6580207 | 7826334 | 531859 | 396148 | 0 | |
| DEMAND NO. 41 | | | | | | | | | | |
| 41 | 2059 Public Works | 0 | 0 | 0 | 947 | 947 | 0 | 0 | 0 | |
| 41 | 2202 General Education | 84 | 0 | 0 | 443339 | 443423 | 100 | 0 | 0 | |
| 41 | 2235 Social Security and Welfare | 648832 | 501700 | 0 | 65915 | 1216447 | 854513 | 803010 | 0 | |
| 41 | 2236 Nutrition | 0 | 0 | 0 | 4973 | 4973 | 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 | 0 | 457477 | 0 | 0 | 457477 | 0 | 414663 | 0 | |
| 41 | 4236 Capital outlay on Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL: DEMAND NO.41 | | 648916 | 959177 | 0 | 515174 | 2123267 | 854613 | 1217673 | 0 | |
| DEMAND NO. 42 | | | | | | | | | | |
| 42 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 42 | 2204 Sports & Youth Services | 7437 | 17906 | 0 | 242450 | 267793 | 5872 | 4437 | 0 | |
| 42 | 2552 North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 42 | 4202 Capital Outlay on Education, Sports, Art and Culture | 47733 | 5912 | 0 | 0 | 53645 | 50 | 0 | 0 | |
| 42 | 4552 Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL: DEMAND NO.42 | | 55170 | 23818 | 0 | 242450 | 321438 | 5922 | 4437 | 0 | |
| DEMAND NO. 43 | | | | | | | | | | |
| 43 | 2048 Appropriation for Reduction or Avoidance of Debt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 43 | 2049 Interest Payments | 0 | 0 | 0 | 4142198 | 4142198 | 0 | 0 | 0 | |
| 43 | 2052 Secretariat General Services | 0 | 0 | 0 | 31455 | 31455 | 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 | 6547659 | 6547659 | 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 | 3513 | 3513 | 0 | 0 | 0 | |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|----------------|-------------|----------------|----------------|-------------------------|----------------|----------|----------------|----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 167987 | 722846 | 76468 | 0 | 0 | 799314 | 25004 | 135801 | 0 | 0 | 160805 | |
| 0 | 2049 | 0 | 2320 | 0 | 0 | 2320 | 0 | 1700 | 0 | 0 | 1700 | |
| 7008113 | 7936120 | 1161301 | 694000 | 0 | 7006500 | 8861801 | 606449 | 870792 | 0 | 7628775 | 9106016 | |
| 100 | 100 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 1000 | 1000 | |
| 433767 | 433867 | 100 | 0 | 0 | 438500 | 438600 | 100 | 0 | 0 | 483219 | 483319 | |
| 62273 | 1719796 | 716827 | 969119 | 0 | 61261 | 1747207 | 588163 | 1017960 | 0 | 62958 | 1669081 | |
| 4565 | 4565 | 0 | 0 | 0 | 3560 | 3560 | 0 | 0 | 0 | 3880 | 3880 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 414663 | 84786 | 371848 | 0 | 0 | 456634 | 200 | 0 | 0 | 0 | 200 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 500705 | 2572991 | 801713 | 1340967 | 0 | 503421 | 2646101 | 588463 | 1017960 | 0 | 551057 | 2157480 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 261624 | 271933 | 10186 | 20238 | 0 | 227043 | 257467 | 10900 | 19472 | 0 | 244900 | 275272 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 50 | 115304 | 57309 | 0 | 0 | 172613 | 150 | 0 | 0 | 0 | 150 | |
| 0 | 0 | 0 | 0 | 7300 | 0 | 7300 | 0 | 0 | 0 | 0 | 0 | |
| 261624 | 271983 | 125490 | 77547 | 7300 | 227043 | 437380 | 11050 | 19472 | 0 | 244900 | 275422 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5503738 | 5503738 | 0 | 0 | 0 | 4647080 | 4647080 | 0 | 0 | 0 | 5367470 | 5367470 | |
| 36229 | 36229 | 0 | 0 | 0 | 35974 | 35974 | 0 | 0 | 0 | 67120 | 67120 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2180000 | 2180000 | |
| 7007500 | 7007500 | 0 | 0 | 0 | 7000000 | 7000000 | 0 | 0 | 0 | 7705250 | 7705250 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 7500 | 7500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 10000 | |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|------------------------------|------------|--|---------------|-------------|----------|-----------------|-----------------|----------------|----------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 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 | 3000000 | 0 | 0 | 0 |
| 43 | 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 1377903 | 1377903 | 0 | 0 | 0 |
| 43 | 6004 | Loans and Advances from Central Government | 0 | 0 | 0 | 319227 | 319227 | 0 | 0 | 0 |
| 43 | 7610 | Loans to Government Servant | 0 | 0 | 0 | 1233 | 1233 | 0 | 0 | 0 |
| TOTAL: DEMAND NO.43 | | | 0 | 0 | 0 | 12423188 | 12423188 | 3000000 | 0 | 0 |
| <u>DEMAND NO. 44.</u> | | | | | | | | | | |
| 44 | 2047 | Other Fiscal Services | 0 | 0 | 0 | 15096 | 15096 | 0 | 0 | 0 |
| 44 | 2075 | Miscellaneous General Services | 0 | 0 | 0 | 35 | 35 | 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 | 15131 | 15131 | 0 | 0 | 0 |
| <u>DEMAND NO.45</u> | | | | | | | | | | |
| 45 | 2020 | Collection of Taxes on Income and Expenditure | 0 | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 |
| 45 | 2039 | State Excise | 0 | 0 | 0 | 14394 | 14394 | 0 | 0 | 0 |
| 45 | 2040 | Sales Tax | 0 | 6000 | 0 | 51407 | 57407 | 0 | 0 | 0 |
| 45 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | 4059 | Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | 4070 | Capital Outlay on Other Administrative Services | 100000 | 0 | 0 | 0 | 100000 | 160000 | 0 | 0 |
| TOTAL DEMAND NO.45 | | | 100000 | 6000 | 0 | 67801 | 173801 | 160000 | 0 | 0 |
| <u>DEMAND No. 46</u> | | | | | | | | | | |
| 46 | 2030 | Stamps and Registration | 0 | 0 | 0 | 519 | 519 | 0 | 0 | 0 |
| 46 | 2054 | Treasury and Accounts Administration | 0 | 0 | 0 | 31111 | 31111 | 0 | 0 | 0 |
| 46 | 2070 | Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 46 | | | 0 | 0 | 0 | 31630 | 31630 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|-----------------|--------------------------|--------------|----------|-----------------|-----------------|-------------------------|----------|----------|-----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 3000000 | 0 | 0 | 0 | 0 | 0 | 3610400 | 0 | 0 | 0 | 3610400 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2969638 | 2969638 | 0 | 0 | 0 | 1667965 | 1667965 | 0 | 0 | 0 | 2878028 | 2878028 | |
| 530362 | 530362 | 0 | 0 | 0 | 483435 | 483435 | 0 | 0 | 0 | 331972 | 331972 | |
| 16000 | 16000 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 50000 | 50000 | |
| 16070967 | 19070967 | 0 | 0 | 0 | 13835454 | 13835454 | 3610400 | 0 | 0 | 18589840 | 22200240 | |
| 17134 | 17134 | 0 | 0 | 0 | 16749 | 16749 | 0 | 0 | 0 | 17625 | 17625 | |
| 50 | 50 | 0 | 0 | 0 | 75 | 75 | 0 | 0 | 0 | 75 | 75 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 198000 | 0 | 0 | 0 | 198000 | 0 | 0 | 0 | 0 | 0 | |
| 17184 | 17184 | 198000 | 0 | 0 | 16824 | 214824 | 0 | 0 | 0 | 17700 | 17700 | |
| 2800 | 2800 | 0 | 0 | 0 | 2600 | 2600 | 0 | 0 | 0 | 3112 | 3112 | |
| 16537 | 16537 | 0 | 0 | 0 | 15450 | 15450 | 0 | 0 | 0 | 16426 | 16426 | |
| 51678 | 51678 | 0 | 20500 | 0 | 58765 | 79265 | 0 | 0 | 0 | 61162 | 61162 | |
| 100 | 100 | 0 | 0 | 0 | 2150 | 2150 | 0 | 0 | 0 | 100 | 100 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 160000 | 110000 | 0 | 0 | 0 | 110000 | 65400 | 0 | 0 | 0 | 65400 | |
| 71115 | 231115 | 110000 | 20500 | 0 | 78965 | 209465 | 65400 | 0 | 0 | 80800 | 146200 | |
| 521 | 521 | 0 | 0 | 0 | 7783 | 7783 | 0 | 0 | 0 | 600 | 600 | |
| 33910 | 33910 | 0 | 0 | 0 | 35190 | 35190 | 0 | 0 | 0 | 37675 | 37675 | |
| 0 | 0 | 0 | 0 | 0 | 3000 | 3000 | 0 | 0 | 0 | 12500 | 12500 | |
| 34431 | 34431 | 0 | 0 | 0 | 45973 | 45973 | 0 | 0 | 0 | 50775 | 50775 | |

| Dem No. | Major Head | Actual 2010-11 | | | | | 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 | 1055 | 1055 | 0 | 0 | 0 |
| 47 | 2052 | Secretariat General Services | 0 | 0 | 0 | 4300 | 4300 | 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 | 5355 | 5355 | 0 | 0 | 0 |
| <u>DEMAND NO. 48</u> | | | | | | | | | | |
| 48 | 2014 | Administration of Justice | 0 | 0 | 0 | 61861 | 61861 | 0 | 0 | 0 |
| TOTAL DEMAND No. 48 | | | 0 | 0 | 0 | 61861 | 61861 | 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 | 608 | 608 | 0 | 0 | 0 |
| 49 | 2070 | Other Administrative Services | 0 | 0 | 0 | 269383 | 269383 | 0 | 0 | 0 |
| 49 | 4059 | Capital Outlay on Public Works | 5215 | 0 | 0 | 0 | 5215 | 100 | 0 | 0 |
| 49 | 4070 | Capital Outlay on Other Administrative Services | 617 | 0 | 0 | 1902 | 2519 | 87700 | 0 | 0 |
| 49 | 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND No. 49 | | | 5832 | 0 | 0 | 271893 | 277725 | 87800 | 0 | 0 |
| <u>DEMAND NO. 50</u> | | | | | | | | | | |
| 50 | 2070 | Other Administrative Services | 0 | 0 | 0 | 4003 | 4003 | 0 | 0 | 0 |
| 50 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 50 | | | 0 | 0 | 0 | 4003 | 4003 | 0 | 0 | 0 |
| <u>DEMAND NO. 51</u> | | | | | | | | | | |
| 51 | 2059 | Public Works | 0 | 0 | 0 | 5395 | 5395 | 0 | 0 | 0 |
| 51 | 2215 | Water Supply and Sanitation | | | | | | | | |
| | | <i>GROSS</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>179370</i> | <i>179370</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>RECOVERIES</i> | | | | <i>49443</i> | <i>49443</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>NET</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>129927</i> | <i>129927</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 51 | 4215 | Capital Outlay on Water Supply and Sanitation | 306308 | 17223 | 0 | 0 | 323531 | 321787 | 104 | 0 |
| TOTAL DEMAND NO. 51 | | | | | | | | | | |
| | | <i>GROSS</i> | <i>306308</i> | <i>17223</i> | <i>0</i> | <i>184765</i> | <i>508296</i> | <i>321787</i> | <i>104</i> | <i>0</i> |
| | | <i>RECOVERIES</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>49443</i> | <i>49443</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>NET</i> | <i>306308</i> | <i>17223</i> | <i>0</i> | <i>135322</i> | <i>458853</i> | <i>321787</i> | <i>104</i> | <i>0</i> |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|---------------|--------------------------|--------------|----------|---------------|---------------|-------------------------|-------------|----------|---------------|---------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 1516 | 1516 | 0 | 0 | 0 | 1240 | 1240 | 0 | 0 | 0 | 1240 | 1240 | |
| 4236 | 4236 | 0 | 0 | 0 | 4370 | 4370 | 0 | 0 | 0 | 4445 | 4445 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5752 | 5752 | 0 | 0 | 0 | 5610 | 5610 | 0 | 0 | 0 | 5685 | 5685 | |
| 54840 | 54840 | 0 | 0 | 0 | 61000 | 61000 | 0 | 0 | 0 | 65500 | 65500 | |
| 54840 | 54840 | 0 | 0 | 0 | 61000 | 61000 | 0 | 0 | 0 | 65500 | 65500 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 1000 | 1000 | |
| 292094 | 292094 | 0 | 0 | 0 | 289521 | 289521 | 0 | 0 | 0 | 340947 | 340947 | |
| 0 | 100 | 93622 | 0 | 0 | 0 | 93622 | 300 | 0 | 0 | 0 | 300 | |
| 1850 | 89550 | 92900 | 2600 | 0 | 3394 | 98894 | 34300 | 0 | 0 | 0 | 34300 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 294044 | 381844 | 186522 | 2600 | 0 | 293115 | 482237 | 34600 | 0 | 0 | 341947 | 376547 | |
| 4259 | 4259 | 0 | 910 | 0 | 4265 | 5175 | 0 | 0 | 0 | 4294 | 4294 | |
| 0 | 0 | 0 | 3100 | 0 | 0 | 3100 | 0 | 0 | 0 | 0 | 0 | |
| 4259 | 4259 | 0 | 4010 | 0 | 4265 | 8275 | 0 | 0 | 0 | 4294 | 4294 | |
| 100 | 100 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 1000 | 1000 | |
| 245335 | 245335 | 0 | 0 | 0 | 270496 | 270496 | 31200 | 0 | 0 | 288132 | 319332 | |
| 100000 | 100000 | | | | 100000 | 100000 | | | | 100000 | 100000 | |
| 145335 | 145335 | 0 | 0 | 0 | 170496 | 170496 | 31200 | 0 | 0 | 188132 | 219332 | |
| 0 | 321891 | 448659 | 71978 | 0 | 0 | 520637 | 337522 | 8856 | 0 | 0 | 346378 | |
| 245435 | 567326 | 448659 | 71978 | 0 | 270596 | 791233 | 368722 | 8856 | 0 | 289132 | 666710 | |
| 100000 | 100000 | 0 | 0 | 0 | 100000 | 100000 | 0 | 0 | 0 | 100000 | 100000 | |
| 145435 | 467326 | 448659 | 71978 | 0 | 170596 | 691233 | 368722 | 8856 | 0 | 189132 | 566710 | |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|----------------------------|------------|--|---------------|---------------|----------|---------------|---------------|---------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| DEMAND NO. 52 | | | | | | | | | | |
| 52 | 2059 | Public Works | 0 | 0 | 0 | 573 | 573 | 0 | 0 | 0 |
| 52 | 2210 | Medical and Public Health | 199823 | 4656 | 0 | 501217 | 705696 | 229554 | 5864 | 0 |
| 52 | 2211 | Family Welfare | 0 | 99149 | 0 | 0 | 99149 | 0 | 97615 | 0 |
| 52 | 4210 | Capital outlay on Medical and Public Health | 24478 | 0 | 0 | 0 | 24478 | 31161 | 13598 | 0 |
| 52 | 4211 | Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 2402 | 0 |
| TOTAL DEMAND NO. 52 | | | 224301 | 103805 | 0 | 501790 | 829896 | 260715 | 119479 | 0 |
| DEMAND NO. 53 | | | | | | | | | | |
| 53 | 2225 | Welfare of ST/SC/OBC | 6037 | 6053 | 0 | 2574 | 14664 | 6155 | 4893 | 0 |
| 53 | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 0 | 0 | 0 | 0 | 0 | 22200 | 0 | 0 |
| TOTAL DEMAND NO. 53 | | | 6037 | 6053 | 0 | 2574 | 14664 | 28355 | 4893 | 0 |
| DEMAND NO. 54 | | | | | | | | | | |
| 54 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54 | 2230 | Labour and Employment | 539 | 0 | 0 | 11156 | 11695 | 387 | 0 | 0 |
| 54 | 4235 | Capital Outlay on Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 54 | | | 539 | 0 | 0 | 11156 | 11695 | 387 | 0 | 0 |
| DEMAND NO. 55 | | | | | | | | | | |
| 55 | 2230 | Labour and Employment | 1667 | 0 | 0 | 26920 | 28587 | 1443 | 0 | 0 |
| 55 | 4070 | Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO. 55 | | | 1667 | 0 | 0 | 26920 | 28587 | 1443 | 0 | 0 |
| DEMAND NO. 56 | | | | | | | | | | |
| 56 | 2070 | Other Administrative Services | 2260 | 0 | 0 | 1841 | 4101 | 1985 | 0 | 0 |
| 56 | 4070 | Capital Outlay on Other Administrative Services | 76996 | 0 | 0 | 0 | 76996 | 11163 | 0 | 0 |
| TOTAL DEMAND NO. 56 | | | 79256 | 0 | 0 | 1841 | 81097 | 13148 | 0 | 0 |
| DEMAND NO. 57 | | | | | | | | | | |
| 57 | 2059 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57 | 2225 | Welfare of ST/SC/OBC | 0 | 0 | 0 | 0 | 0 | 36850 | 5200 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | |
|------------------|---------------|--------------------------|--------------|----------|---------------|----------------|-------------------------|---------------|----------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 553519 | 788937 | 275232 | 4910 | 0 | 468418 | 748560 | 242512 | 5200 | 0 | 606820 | 854532 |
| 0 | 97615 | 0 | 87050 | 0 | 0 | 87050 | 0 | 97176 | 0 | 0 | 97176 |
| 0 | 44759 | 245237 | 0 | 0 | 0 | 245237 | 175100 | 0 | 0 | 0 | 175100 |
| 0 | 2402 | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 553619 | 933813 | 520469 | 92010 | 0 | 468418 | 1080897 | 417612 | 102376 | 0 | 606820 | 1126808 |
| 2507 | 13555 | 6259 | 4878 | 0 | 3102 | 14239 | 6320 | 6320 | 0 | 3430 | 16070 |
| 0 | 22200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2507 | 35755 | 6259 | 4878 | 0 | 3102 | 14239 | 6320 | 6320 | 0 | 3430 | 16070 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12322 | 12709 | 493 | 0 | 0 | 12322 | 12815 | 421 | 0 | 0 | 12770 | 13191 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12322 | 12709 | 493 | 0 | 0 | 12322 | 12815 | 421 | 0 | 0 | 12770 | 13191 |
| 29406 | 30849 | 1345 | 0 | 0 | 27915 | 29260 | 1404 | 0 | 0 | 29470 | 30874 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29406 | 30849 | 1345 | 0 | 0 | 27915 | 29260 | 1404 | 0 | 0 | 29470 | 30874 |
| 2105 | 4090 | 1914 | 0 | 0 | 2360 | 4274 | 2060 | 0 | 0 | 2550 | 4610 |
| 0 | 11163 | 82073 | 0 | 0 | 0 | 82073 | 18875 | 0 | 0 | 0 | 18875 |
| 2105 | 15253 | 83987 | 0 | 0 | 2360 | 86347 | 20935 | 0 | 0 | 2550 | 23485 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 42050 | 43725 | 2900 | 0 | 0 | 46625 | 44806 | 0 | 0 | 0 | 44806 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|----------------------------|-------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 57 | 4225 | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 57 | 4552 | | | | | | | | |
| | | | | | | | | | |
| TOTAL DEMAND NO. 57 | | 0 | 0 | 0 | 0 | 0 | 38000 | 5200 | 0 |
| DEMAND NO. 58 | | | | | | | | | |
| 58 | 2052 | | | | | | | | |
| 58 | 2053 | | | | | | | | |
| 58 | 2055 | | | | | | | | |
| 58 | 2059 | | | | | | | | |
| 58 | 4070 | | | | | | | | |
| TOTAL DEMAND NO. 58 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL: ALL DEMANDS | | | | | | | | | |
| | GROSS | 14273178 | 4038307 | 561469 | 39297294 | 58170248 | 21964624 | 4178199 | 320930 |
| | RECOVERIES | 0 | 0 | 0 | 1927052 | 1927052 | 0 | 0 | 0 |
| | NET | 14273178 | 4038307 | 561469 | 37370242 | 56243196 | 21964624 | 4178199 | 320930 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | |
|------------------|-----------------|--------------------------|----------------|---------------|-----------------|-----------------|-------------------------|----------------|---------------|-----------------|-----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 1150 | 40072 | 0 | 0 | 0 | 40072 | 1700 | 0 | 0 | 0 | 1700 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 20000 |
| 0 | 43200 | 83797 | 2900 | 0 | 0 | 86697 | 46506 | 0 | 20000 | 0 | 66506 |
| 177 | 177 | 0 | 0 | 0 | 252 | 252 | 0 | 0 | 0 | 177 | 177 |
| 55528 | 55528 | 0 | 0 | 0 | 63974 | 63974 | 0 | 0 | 0 | 55000 | 55000 |
| 12257 | 12257 | 0 | 0 | 0 | 15725 | 15725 | 0 | 0 | 0 | 17578 | 17578 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67962 | 67962 | 0 | 0 | 0 | 79951 | 79951 | 0 | 0 | 0 | 72755 | 72755 |
| 44330707 | 70794460 | 20855611 | 7006573 | 848347 | 44090529 | 72801060 | 25475428 | 7534277 | 410441 | 50176591 | 83596737 |
| 2200000 | 2200000 | 0 | 0 | 0 | 2301475 | 2301475 | 0 | 0 | 0 | 2402000 | 2402000 |
| 42130707 | 68594460 | 20855611 | 7006573 | 848347 | 41789054 | 70499585 | 25475428 | 7534277 | 410441 | 47774591 | 81194737 |

SECTION - V
SERVICE-WISE EXPENDITURE UNDER
CONSOLIDATED FUND

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|---|--|----------------|-------------|----------|----------------|----------------|------------|-------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| I | CONSOLIDATED FUND | | | | | | | | |
| | REVENUE ACCOUNT | | | | | | | | |
| A | GENERAL SERVICES | | | | | | | | |
| | (a) Organs of State | | | | | | | | |
| 1 | 2011 State Legislature | 0 | 0 | 0 | 93476 | 93476 | 0 | 0 | 0 |
| 2 | 2012 President, Vice-President / Governor / Administrator of Union Territory | 0 | 0 | 0 | 24244 | 24244 | 0 | 0 | 0 |
| 3 | 2013 Council of Ministers | 0 | 0 | 0 | 4120 | 4120 | 0 | 0 | 0 |
| 47 | 2013 Council of Ministers | 0 | 0 | 0 | 1055 | 1055 | 0 | 0 | 0 |
| 5 | 2014 Administration of Justice | 1900 | 1069 | 0 | 285877 | 288846 | 0 | 881 | 0 |
| 48 | 2014 Administration of Justice | 0 | 0 | 0 | 61861 | 61861 | 0 | 0 | 0 |
| 4 | 2015 Election | 0 | 0 | 0 | 46238 | 46238 | 0 | 0 | 0 |
| TOTAL - (a) Organs of State : | | 1900 | 1069 | 0 | 516871 | 519840 | 0 | 881 | 0 |
| | (b) Fiscal Services | | | | | | | | |
| | (i) Collection of Taxes on Income and Expenditure | | | | | | | | |
| 45 | 2020 Collection of Taxes on Income and Expenditure | 0 | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 |
| | (ii) Collection of Taxes on Properties and Capital Transactions | | | | | | | | |
| 6 | 2029 Land Revenue | 0 | 2337 | 0 | 184585 | 186922 | 0 | 2218 | 0 |
| 19 | 2029 Land Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2029 Land Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 2030 Stamps & Registration | 0 | 0 | 0 | 12640 | 12640 | 0 | 0 | 0 |
| 46 | 2030 Stamps and Registration | 0 | 0 | 0 | 519 | 519 | 0 | 0 | 0 |
| 45 | 2039 State Excise | 0 | 0 | 0 | 14394 | 14394 | 0 | 0 | 0 |
| 45 | 2040 Sales Tax | 0 | 6000 | 0 | 51407 | 57407 | 0 | 0 | 0 |
| 11 | 2041 Taxes on Vehicles | 0 | 0 | 0 | 15494 | 15494 | 0 | 0 | 0 |
| 13 | 2045 Other Taxes & Duties on Commodities & Services | 0 | 0 | 0 | 2587 | 2587 | 0 | 0 | 0 |
| 44 | 2047 Other Fiscal Services | 0 | 0 | 0 | 15096 | 15096 | 0 | 0 | 0 |
| TOTAL - (b) Fiscal Services : | | 0 | 8337 | 0 | 298722 | 307059 | 0 | 2218 | 0 |
| | (c) Interest Payment and Servicing of Debt | | | | | | | | |
| 43 | 2048 Appropriation for Reduction or Avoidance of Debt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 2049 Interest Payments | 0 | 0 | 0 | 422 | 422 | 0 | 0 | 0 |
| 13 | 2049 Interest Payments | 0 | 0 | 0 | 316023 | 316023 | 0 | 0 | 0 |
| 14 | 2049 Interest Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 2049 Interest Payments | 0 | 0 | 0 | 13230 | 13230 | 0 | 0 | 0 |
| 20 | 2049 Interest Payments | 0 | 0 | 0 | 32 | 32 | 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 | 1250 | 1250 | 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 | 4142198 | 4142198 | 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 | 4473155 | 4473155 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | |
|------------------|----------------|--------------------------|--------------|----------|----------------|----------------|-------------------------|-------------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 107598 | 107598 | 0 | 0 | 0 | 103742 | 103742 | 0 | 0 | 0 | 110700 | 110700 |
| 23356 | 23356 | 0 | 0 | 0 | 24370 | 24370 | 0 | 0 | 0 | 26481 | 26481 |
| 6500 | 6500 | 0 | 0 | 0 | 6940 | 6940 | 0 | 0 | 0 | 6900 | 6900 |
| 1516 | 1516 | 0 | 0 | 0 | 1240 | 1240 | 0 | 0 | 0 | 1240 | 1240 |
| 368622 | 369503 | 3000 | 0 | 0 | 432984 | 435984 | 5000 | 0 | 0 | 441987 | 446987 |
| 54840 | 54840 | 0 | 0 | 0 | 61000 | 61000 | 0 | 0 | 0 | 65500 | 65500 |
| 29090 | 29090 | 0 | 0 | 0 |- | 0 | 0 | 0 | 0 | 149800 | 149800 |
| 591522 | 592403 | 3000 | 0 | 0 | 630276 | 633276 | 5000 | 0 | 0 | 802608 | 807608 |
| 2800 | 2800 | 0 | 0 | 0 | 2600 | 2600 | 0 | 0 | 0 | 3112 | 3112 |
| 194542 | 196760 | 0 | 4701 | 0 | 194492 | 199193 | 0 | 4701 | 0 | 201467 | 206168 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18278 | 18278 | 0 | 0 | 0 | 18257 | 18257 | 0 | 0 | 0 | 22355 | 22355 |
| 521 | 521 | 0 | 0 | 0 | 7783 | 7783 | 0 | 0 | 0 | 600 | 600 |
| 16537 | 16537 | 0 | 0 | 0 | 15450 | 15450 | 0 | 0 | 0 | 16426 | 16426 |
| 51678 | 51678 | 0 | 20500 | 0 | 58765 | 79265 | 0 | 0 | 0 | 61162 | 61162 |
| 15498 | 15498 | 0 | 0 | 0 | 15057 | 15057 | 0 | 0 | 0 | 16160 | 16160 |
| 2910 | 2910 | 0 | 0 | 0 | 3120 | 3120 | 0 | 0 | 0 | 3220 | 3220 |
| 17134 | 17134 | 0 | 0 | 0 | 16749 | 16749 | 0 | 0 | 0 | 17625 | 17625 |
| 319898 | 322116 | 0 | 25201 | 0 | 332273 | 357474 | 0 | 4701 | 0 | 342127 | 346828 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 392 | 392 | 0 | 0 | 0 | 392 | 392 | 0 | 0 | 0 | 400 | 400 |
| 295000 | 295000 | 0 | 0 | 0 | 337400 | 337400 | 0 | 0 | 0 | 320000 | 320000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15270 | 15270 | 0 | 0 | 0 | 14743 | 14743 | 0 | 0 | 0 | 17800 | 17800 |
| 200 | 200 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 50 | 50 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1700 | 1700 | 0 | 0 | 0 | 785 | 785 | 0 | 0 | 0 | 1525 | 1525 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5503738 | 5503738 | 0 | 0 | 0 | 4647080 | 4647080 | 0 | 0 | 0 | 5367470 | 5367470 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5816300 | 5816300 | 0 | 0 | 0 | 5000500 | 5000500 | 0 | 0 | 0 | 5707245 | 5707245 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|------------|---|----------------|--------|--------|----------|---------|------------|--------|--------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| (d) | Administrative Services | | | | | | | | |
| 8 | 2051 Public Service Commission | 0 | 0 | 0 | 24423 | 24423 | 0 | 0 | 0 |
| 3 | 2052 Secretariat General Services | 0 | 0 | 0 | 271350 | 271350 | 0 | 0 | 0 |
| 6 | 2052 Secretariat General Services | 0 | 0 | 0 | 179 | 179 | 0 | 0 | 0 |
| 10 | 2052 Secretariat General Services | 0 | 0 | 0 | 2553 | 2553 | 0 | 0 | 0 |
| 31 | 2052 Secretariat General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 2052 Secretariat General Services | 0 | 0 | 0 | 31455 | 31455 | 0 | 0 | 0 |
| 47 | 2052 Secretariat General Services | 0 | 0 | 0 | 4300 | 4300 | 0 | 0 | 0 |
| 58 | 2052 Secretariat General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 2053 District Administration | 7589 | 0 | 0 | 225676 | 233265 | 9885 | 0 | 0 |
| 10 | 2053 District Administration | 0 | 0 | 0 | 72481 | 72481 | 0 | 0 | 0 |
| 58 | 2053 District Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | 2054 Treasury and Accounts Administration | 0 | 0 | 0 | 31111 | 31111 | 0 | 0 | 0 |
| 10 | 2055 Police | 0 | 0 | 0 | 4991898 | 4991898 | 0 | 0 | 0 |
| 13 | 2055 Police | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | 2055 Police | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2056 Jails | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 2056 Jails | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36 | 2056 Jails | 0 | 0 | 0 | 131067 | 131067 | 0 | 0 | 0 |
| 38 | 2058 Stationery & Printing | 240 | 0 | 0 | 81131 | 81371 | 100 | 0 | 0 |
| 3 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 2059 Public Works | 9369 | 0 | 0 | 835295 | 844664 | 9975 | 0 | 0 |
| 35 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 2059 Public Works | 0 | 0 | 0 | 620 | 620 | 0 | 0 | 0 |
| 6 | 2059 Public Works | 0 | 0 | 0 | 2068 | 2068 | 0 | 0 | 0 |
| 10 | 2059 Public Works | 0 | 0 | 0 | 6219 | 6219 | 304900 | 0 | 0 |
| 11 | 2059 Public Works | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 |
| 12 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 2059 Public Works | 0 | 0 | 0 | 32106 | 32106 | 0 | 0 | 0 |
| 16 | 2059 Public Works | 0 | 0 | 0 | 7968 | 7968 | 0 | 0 | 0 |
| 17 | 2059 Public Works | 498 | 0 | 0 | 974 | 1472 | 100 | 0 | 0 |
| 19 | 2059 Public Works | 6220 | 0 | 0 | 845 | 7065 | 1001 | 0 | 0 |
| 20 | 2059 Public Works | 3300 | 0 | 0 | 425 | 3725 | 552 | 0 | 0 |
| 21 | 2059 Public Works | 0 | 0 | 0 | 763 | 763 | 0 | 0 | 0 |
| 23 | 2059 Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 2059 Public Works | 0 | 0 | 0 | 3480 | 3480 | 0 | 0 | 0 |
| 25 | 2059 Public Works | 0 | 0 | 0 | 270 | 270 | 0 | 0 | 0 |
| 26 | 2059 Public Works | 3019 | 0 | 0 | 555 | 3574 | 0 | 0 | 0 |
| 27 | 2059 Public Works | 0 | 0 | 0 | 1700 | 1700 | 0 | 0 | 0 |
| 28 | 2059 Public Works | 0 | 0 | 0 | 299 | 299 | 0 | 0 | 0 |
| 29 | 2059 Public Works | 0 | 0 | 0 | 724 | 724 | 0 | 0 | 0 |
| 30 | 2059 Public Works | 1560 | 0 | 0 | 625 | 2185 | 0 | 0 | 0 |
| 31 | 2059 Public Works | 1874 | 0 | 0 | 0 | 1874 | 35 | 0 | 0 |
| 32 | 2059 Public Works | 0 | 0 | 0 | 155 | 155 | 0 | 0 | 0 |
| 36 | 2059 Public Works | 525 | 0 | 0 | 843 | 1368 | 1560 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|---------|--------------------------|--------|--------|----------|---------|-------------------------|--------|--------|----------|---------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 27381 | 27381 | 0 | 0 | 0 | 27462 | 27462 | 0 | 0 | 0 | 29610 | 29610 | |
| 290717 | 290717 | 0 | 0 | 0 | 300260 | 300260 | 0 | 0 | 0 | 321506 | 321506 | |
| 250 | 250 | 0 | 0 | 0 | 250 | 250 | 0 | 0 | 0 | 250 | 250 | |
| 6000 | 6000 | 0 | 0 | 0 | 7200 | 7200 | 0 | 0 | 0 | 8000 | 8000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 36229 | 36229 | 0 | 0 | 0 | 35974 | 35974 | 0 | 0 | 0 | 67120 | 67120 | |
| 4236 | 4236 | 0 | 0 | 0 | 4370 | 4370 | 0 | 0 | 0 | 4445 | 4445 | |
| 177 | 177 | 0 | 0 | 0 | 252 | 252 | 0 | 0 | 0 | 177 | 177 | |
| 222181 | 232066 | 9623 | 0 | 0 | 249341 | 258964 | 15710 | 0 | 0 | 258906 | 274616 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 55528 | 55528 | 0 | 0 | 0 | 63974 | 63974 | 0 | 0 | 0 | 55000 | 55000 | |
| 33910 | 33910 | 0 | 0 | 0 | 35190 | 35190 | 0 | 0 | 0 | 37675 | 37675 | |
| 5253794 | 5253794 | 0 | 0 | 0 | 5454962 | 5454962 | 0 | 0 | 0 | 5659858 | 5659858 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 12257 | 12257 | 0 | 0 | 0 | 15725 | 15725 | 0 | 0 | 0 | 17578 | 17578 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 620 | 0 | 0 | 0 | 620 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340 | 0 | 0 | 0 | 340 | |
| 127803 | 127803 | 0 | 0 | 0 | 132875 | 132875 | 1040 | 0 | 0 | 156700 | 157740 | |
| 89116 | 89216 | 0 | 0 | 0 | 89944 | 89944 | 0 | 0 | 0 | 95480 | 95480 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 856550 | 866525 | 0 | 0 | 0 | 889480 | 889480 | 0 | 0 | 0 | 210290 | 210290 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 | 4000 | 4000 | |
| 1000 | 305900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 35000 | 35000 | 0 | 0 | 0 | 35000 | 35000 | 0 | 0 | 0 | 50000 | 50000 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 10000 | |
| 100 | 200 | 0 | 0 | 0 | 229 | 229 | 0 | 0 | 0 | 200 | 200 | |
| 100 | 1101 | 2266 | 0 | 0 | 0 | 2266 | 1085 | 0 | 0 | 600 | 1685 | |
| 100 | 652 | 1402 | 0 | 0 | 0 | 1402 | 595 | 0 | 0 | 0 | 595 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 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 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 802 | 0 | 0 | 200 | 1002 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 125 | 125 | 0 | 0 | 0 | 300 | 300 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 1660 | 1560 | 0 | 0 | 0 | 1560 | 1300 | 0 | 0 | 0 | 1300 | |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|---|---|----------------|-------------|----------|-----------------|-----------------|---------------|-------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 38 | 2059 Public Works | 0 | 0 | 0 | 908 | 908 | 0 | 0 | 0 |
| 39 | 2059 Public Works | 3358 | 0 | 0 | 1089 | 4447 | 52 | 0 | 0 |
| 40 | 2059 Public Works | 0 | 0 | 0 | 16266 | 16266 | 0 | 0 | 0 |
| 41 | 2059 Public Works | 0 | 0 | 0 | 947 | 947 | 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 | 608 | 608 | 0 | 0 | 0 |
| 51 | 2059 Public Works | 0 | 0 | 0 | 5395 | 5395 | 0 | 0 | 0 |
| 52 | 2059 Public Works | 0 | 0 | 0 | 573 | 573 | 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 | 43311 | 43311 | 0 | 0 | 0 |
| 5 | 2070 Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 2070 Other Administrative Services | 0 | 0 | 0 | 11770 | 11770 | 0 | 0 | 0 |
| 8 | 2070 Other Administrative Services | 1252 | 0 | 0 | 1656 | 2908 | 1252 | 0 | 0 |
| 10 | 2070 Other Administrative Services | 0 | 0 | 0 | 111018 | 111018 | 0 | 0 | 0 |
| 18 | 2070 Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2070 Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 2070 Other Administration Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | 2070 Other Administrative Services | 500 | 0 | 0 | 0 | 500 | 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 | 0 | 0 | 0 | 0 | 0 |
| 49 | 2070 Other Administrative Services | 0 | 0 | 0 | 269383 | 269383 | 0 | 0 | 0 |
| 50 | 2070 Other Administrative Services | 0 | 0 | 0 | 4003 | 4003 | 0 | 0 | 0 |
| 56 | 2070 Other Administrative Services | 2260 | 0 | 0 | 1841 | 4101 | 1985 | 0 | 0 |
| TOTAL - (d) Administrative Services | | 41564 | 0 | 0 | 7232426 | 7273990 | 331397 | 0 | 0 |
| (e) Pension & Miscellaneous General Services | | | | | | | | | |
| 43 | 2071 Pension & Other Retirement benefit | 0 | 0 | 0 | 6547659 | 6547659 | 0 | 0 | 0 |
| 43 | 2075 Miscellaneous General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44 | 2075 Miscellaneous General Services | 0 | 0 | 0 | 35 | 35 | 0 | 0 | 0 |
| TOTAL - (e) Pension & Miscellaneous General Services | | 0 | 0 | 0 | 6547694 | 6547694 | 0 | 0 | 0 |
| TOTAL : A - GENERAL SERVICES : | | 43464 | 9406 | 0 | 19068868 | 19121738 | 331397 | 3099 | 0 |
| B SOCIAL SERVICES | | | | | | | | | |
| (a) Education, Sports, Art & Culture | | | | | | | | | |
| 19 | 2202 General Education | 87784 | 2664 | 0 | 0 | 90448 | 260090 | 5500 | 0 |
| 20 | 2202 General Education | 30489 | 1461 | 0 | 0 | 31950 | 160033 | 3000 | 0 |
| 39 | 2202 General Education | 8334 | 0 | 0 | 410754 | 419088 | 15358 | 0 | 0 |
| 40 | 2202 General Education | 548294 | 33504 | 0 | 6559506 | 7141304 | 362364 | 52468 | 0 |
| 41 | 2202 General Education | 84 | 0 | 0 | 443339 | 443423 | 100 | 0 | 0 |
| 19 | 2203 Technical Education | 1896 | 0 | 0 | 0 | 1896 | 1720 | 0 | 0 |
| 20 | 2203 Technical Education | 337 | 0 | 0 | 0 | 337 | 941 | 0 | 0 |
| 39 | 2203 Technical Education | 6718 | 0 | 0 | 71375 | 78093 | 2889 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|-----------------|--------------------------|--------------|----------|-----------------|-----------------|-------------------------|-------------|----------|-----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 100 | 100 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 500 | 500 | |
| 100 | 152 | 1800 | 0 | 0 | 0 | 1800 | 520 | 0 | 0 | 0 | 520 | |
| 16793 | 16793 | 0 | 0 | 0 | 11000 | 11000 | 0 | 0 | 0 | 8000 | 8000 | |
| 100 | 100 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 1000 | 1000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | 100 | 0 | 0 | 0 | 2150 | 2150 | 0 | 0 | 0 | 100 | 100 | |
| 100 | 100 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 1000 | 1000 | |
| 100 | 100 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 1000 | 1000 | |
| 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 | |
| 42555 | 42555 | 0 | 0 | 0 | 44741 | 44741 | 0 | 0 | 0 | 45927 | 45927 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 11793 | 11793 | 0 | 0 | 0 | 15546 | 15546 | 0 | 0 | 0 | 19172 | 19172 | |
| 1656 | 2908 | 1252 | 0 | 0 | 1300 | 2552 | 1300 | 0 | 0 | 1500 | 2800 | |
| 167218 | 167218 | 0 | 0 | 0 | 121116 | 121116 | 0 | 0 | 0 | 124112 | 124112 | |
| 2 | 2 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 2 | 2 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2180000 | 2180000 | |
| 0 | 0 | 0 | 0 | 0 | 3000 | 3000 | 0 | 0 | 0 | 12500 | 12500 | |
| 292094 | 292094 | 0 | 0 | 0 | 289521 | 289521 | 0 | 0 | 0 | 340947 | 340947 | |
| 4259 | 4259 | 0 | 910 | 0 | 4265 | 5175 | 0 | 0 | 0 | 4294 | 4294 | |
| 2105 | 4090 | 1914 | 0 | 0 | 2360 | 4274 | 2060 | 0 | 0 | 2550 | 4610 | |
| 7593104 | 7924501 | 20619 | 910 | 0 | 7841214 | 7862743 | 24570 | 0 | 0 | 9730299 | 9754869 | |
| 7007500 | 7007500 | 0 | 0 | 0 | 7000000 | 7000000 | 0 | 0 | 0 | 7705250 | 7705250 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 50 | 50 | 0 | 0 | 0 | 75 | 75 | 0 | 0 | 0 | 75 | 75 | |
| 7007550 | 7007550 | 0 | 0 | 0 | 7000075 | 7000075 | 0 | 0 | 0 | 7705325 | 7705325 | |
| 21328374 | 21662870 | 23619 | 26111 | 0 | 20804338 | 20854068 | 29570 | 4701 | 0 | 24287604 | 24321875 | |
| 0 | 265590 | 323875 | 6891 | 0 | 0 | 330766 | 407590 | 16151 | 0 | 0 | 423741 | |
| 0 | 163033 | 154662 | 3341 | 0 | 0 | 158003 | 213920 | 10781 | 0 | 0 | 224701 | |
| 557550 | 572908 | 19303 | 0 | 0 | 526915 | 546218 | 7170 | 0 | 0 | 620915 | 628085 | |
| 6987421 | 7402253 | 404020 | 65712 | 0 | 6990846 | 7460578 | 538070 | 96379 | 0 | 7615717 | 8250166 | |
| 433767 | 433867 | 100 | 0 | 0 | 438500 | 438600 | 100 | 0 | 0 | 483219 | 483319 | |
| 0 | 1720 | 2762 | 232 | 0 | 0 | 2994 | 2775 | 0 | 0 | 0 | 2775 | |
| 0 | 941 | 1088 | 128 | 0 | 0 | 1216 | 1175 | 0 | 0 | 0 | 1175 | |
| 65945 | 68834 | 4050 | 390 | 0 | 93917 | 98357 | 4200 | 0 | 0 | 110345 | 114545 | |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|---|-----------------------------|----------------|---------------|----------|----------------|----------------|---------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 19 2204 | Sports & Youth Services | 9903 | 11726 | 0 | 0 | 21629 | 6185 | 2806 | 0 |
| 20 2204 | Sports & Youth Services | 3255 | 6908 | 0 | 0 | 10163 | 3476 | 1710 | 0 |
| 39 2204 | Sports & Youth Services | 0 | 0 | 0 | 6945 | 6945 | 0 | 0 | 0 |
| 42 2204 | Sports & Youth Services | 7437 | 17906 | 0 | 242450 | 267793 | 5872 | 4437 | 0 |
| 17 2205 | Arts & Culture | 3213 | 0 | 0 | 0 | 3213 | 2500 | 0 | 0 |
| 19 2205 | Arts & Culture | 935 | 0 | 0 | 0 | 935 | 1000 | 0 | 0 |
| 20 2205 | Arts & Culture | 883 | 0 | 0 | 0 | 883 | 1000 | 0 | 0 |
| 39 2205 | Arts & Culture | 0 | 0 | 0 | 35810 | 35810 | 0 | 0 | 0 |
| TOTAL - (a) Education, Sports, Art & Culture | | 709562 | 74169 | 0 | 7770179 | 8553910 | 823528 | 69921 | 0 |
| (b) Health & Family Welfare | | | | | | | | | |
| 16 2210 | Medical and Public Health | 291120 | 571 | 0 | 619931 | 911622 | 220901 | 100 | 0 |
| 19 2210 | Medical and Public Health | 139325 | 726 | 0 | 0 | 140051 | 218007 | 3368 | 0 |
| 20 2210 | Medical and Public Health | 79595 | 320 | 0 | 0 | 79915 | 112674 | 1855 | 0 |
| 52 2210 | Medical and Public Health | 199823 | 4656 | 0 | 501217 | 705696 | 229554 | 5864 | 0 |
| 19 2211 | Family Welfare | 0 | 66892 | 0 | 0 | 66892 | 0 | 63837 | 0 |
| 20 2211 | Family Welfare | 0 | 25131 | 0 | 0 | 25131 | 0 | 35850 | 0 |
| 52 2211 | Family Welfare | 0 | 99149 | 0 | 0 | 99149 | 0 | 97615 | 0 |
| TOTAL - (b) Health & Family Welfare | | 709863 | 197445 | 0 | 1121148 | 2028456 | 781136 | 208489 | 0 |
| (c) Water Supply & Sanitation, Housing and Urban Development | | | | | | | | | |
| 19 2215 | Water Supply and Sanitation | 14166 | 0 | 0 | 0 | 14166 | 20235 | 0 | 0 |
| 20 2215 | Water Supply and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 2215 | Water Supply and Sanitation | 74647 | 0 | 0 | 87783 | 162430 | 40526 | 0 | 0 |
| 51 2215 | Water Supply and Sanitation | 0 | 0 | 0 | 129927 | 129927 | 0 | 0 | 0 |
| 13 2216 | Housing | 0 | 0 | 0 | 34144 | 34144 | 0 | 0 | 0 |
| 35 2216 | Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 2217 | Urban Development | 38832 | 0 | 0 | 0 | 38832 | 25000 | 0 | 0 |
| 20 2217 | Urban Development | 47049 | 0 | 0 | 0 | 47049 | 12500 | 0 | 0 |
| 35 2217 | Urban Development | 650947 | 33225 | 0 | 56698 | 740870 | 595299 | 47500 | 0 |
| TOTAL : (c) Water Supply, Sanitation, Housing & Urban Devop. | | 825641 | 33225 | 0 | 308552 | 1167418 | 693560 | 47500 | 0 |
| (d) Information & Broadcasting | | | | | | | | | |
| 17 2220 | Information & Publicity | 48230 | 0 | 0 | 95590 | 143820 | 43630 | 0 | 0 |
| 19 2220 | Information & Publicity | 32893 | 0 | 0 | 0 | 32893 | 28350 | 0 | 0 |
| 20 2220 | Information & Publicity | 8881 | 0 | 0 | 0 | 8881 | 13300 | 0 | 0 |
| TOTAL - (d) Information & Broadcasting | | 90004 | 0 | 0 | 95590 | 185594 | 85280 | 0 | 0 |
| (e) Welfare of ST/SC & OBC | | | | | | | | | |
| 19 2225 | Welfare of ST/SC/OBC | 1149149 | 12602 | 0 | 155613 | 1317364 | 1271683 | 36500 | 0 |
| 20 2225 | Welfare of ST/SC/OBC | 100915 | 76098 | 0 | 26165 | 203178 | 76987 | 104700 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|----------------|-------------------------|----------------|---------------|----------|----------------|-----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 8991 | 6839 | 14670 | 0 | 0 | 21509 | 6720 | 12500 | 0 | 0 | 19220 |
| 0 | 5186 | 4231 | 9398 | 0 | 0 | 13629 | 3680 | 7200 | 0 | 0 | 10880 |
| 7207 | 7207 | 0 | 0 | 0 | 8130 | 8130 | 0 | 0 | 0 | 8615 | 8615 |
| 261624 | 271933 | 10186 | 20238 | 0 | 227043 | 257467 | 10900 | 19472 | 0 | 244900 | 275272 |
| 0 | 2500 | 5305 | 0 | 0 | 0 | 5305 | 2500 | 0 | 0 | 0 | 2500 |
| 0 | 1000 | 2025 | 0 | 0 | 0 | 2025 | 1025 | 0 | 0 | 0 | 1025 |
| 0 | 1000 | 1025 | 0 | 0 | 0 | 1025 | 1025 | 0 | 0 | 0 | 1025 |
| 34298 | 34298 | 50 | 0 | 0 | 45238 | 45288 | 50 | 0 | 0 | 56025 | 56075 |
| 8347812 | 9241261 | 939521 | 121000 | 0 | 8330589 | 9391110 | 1200900 | 162483 | 0 | 9139736 | 10503119 |
| 617180 | 838181 | 230240 | 144 | 0 | 636154 | 866538 | 258978 | 0 | 0 | 783500 | 1042478 |
| 0 | 221375 | 245825 | 2927 | 0 | 0 | 248752 | 252295 | 3100 | 0 | 0 | 255395 |
| 0 | 114529 | 129487 | 1605 | 0 | 0 | 131092 | 134445 | 1700 | 0 | 0 | 136145 |
| 553519 | 788937 | 275232 | 4910 | 0 | 468418 | 748560 | 242512 | 5200 | 0 | 606820 | 854532 |
| 0 | 63837 | 0 | 51690 | 0 | 0 | 51690 | 5500 | 52700 | 0 | 0 | 58200 |
| 0 | 35850 | 0 | 28350 | 0 | 0 | 28350 | 0 | 31824 | 0 | 0 | 31824 |
| 0 | 97615 | 0 | 87050 | 0 | 0 | 87050 | 0 | 97176 | 0 | 0 | 97176 |
| 1170699 | 2160324 | 880784 | 176676 | 0 | 1104572 | 2162032 | 893730 | 191700 | 0 | 1390320 | 2475750 |
| 0 | 20235 | 15490 | 0 | 0 | 0 | 15490 | 16705 | 0 | 0 | 0 | 16705 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10200 | 0 | 0 | 0 | 10200 |
| 67357 | 107883 | 38435 | 0 | 0 | 67539 | 105974 | 41135 | 0 | 0 | 73856 | 114991 |
| 145335 | 145335 | 0 | 0 | 0 | 170496 | 170496 | 31200 | 0 | 0 | 188132 | 219332 |
| 21096 | 21096 | 0 | 0 | 0 | 21096 | 21096 | 0 | 0 | 0 | 21100 | 21100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 25000 | 274277 | 31473 | 0 | 0 | 305750 | 471305 | 23250 | 0 | 0 | 494555 |
| 0 | 12500 | 173027 | 67259 | 0 | 0 | 240286 | 305635 | 42750 | 0 | 0 | 348385 |
| 90606 | 733405 | 425496 | 2854 | 0 | 122236 | 550586 | 773575 | 6750 | 0 | 130850 | 911175 |
| 324394 | 1065454 | 926725 | 101586 | 0 | 381367 | 1409678 | 1649755 | 72750 | 0 | 413938 | 2136443 |
| 87389 | 131019 | 46752 | 0 | 0 | 95949 | 142701 | 45725 | 0 | 0 | 105600 | 151325 |
| 0 | 28350 | 30310 | 0 | 0 | 0 | 30310 | 32050 | 0 | 0 | 0 | 32050 |
| 0 | 13300 | 13300 | 0 | 0 | 0 | 13300 | 16025 | 0 | 0 | 0 | 16025 |
| 87389 | 172669 | 90362 | 0 | 0 | 95949 | 186311 | 93800 | 0 | 0 | 105600 | 199400 |
| 111859 | 1420042 | 1352911 | 105312 | 0 | 128610 | 1586833 | 1381972 | 341003 | 0 | 117280 | 1840255 |
| 31820 | 213507 | 90784 | 239663 | 0 | 32000 | 362447 | 101934 | 186850 | 0 | 34550 | 323334 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|---|------------|---|----------------|----------------|----------|----------------|-----------------|----------------|----------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 32 | 2225 | Welfare of ST/SC/OBC | 20463 | 67050 | 0 | 0 | 87513 | 16919 | 51265 | 0 |
| 53 | 2225 | Welfare of ST/SC/OBC | 6037 | 6053 | 0 | 2574 | 14664 | 6155 | 4893 | 0 |
| 57 | 2225 | Welfare of ST/SC/OBC | 0 | 0 | 0 | 0 | 0 | 36850 | 5200 | 0 |
| TOTAL - (e) Welfare of ST/SC & OBC | | | 1276564 | 161803 | 0 | 184352 | 1622719 | 1408594 | 202558 | 0 |
| (f) Labour and Labour Welfare | | | | | | | | | | |
| 19 | 2230 | Labour and Employment | 2946 | 0 | 0 | 0 | 2946 | 9811 | 0 | 0 |
| 20 | 2230 | Labour and Employment | 2137 | 0 | 0 | 0 | 2137 | 5520 | 0 | 0 |
| 24 | 2230 | Labour and Employment | 17472 | 0 | 0 | 25432 | 42904 | 5600 | 0 | 0 |
| 37 | 2230 | Labour and Employment | 14906 | 0 | 0 | 31126 | 46032 | 8247 | 0 | 0 |
| 54 | 2230 | Labour and Employment | 539 | 0 | 0 | 11156 | 11695 | 387 | 0 | 0 |
| 55 | 2230 | Labour and Employment | 1667 | 0 | 0 | 26920 | 28587 | 1443 | 0 | 0 |
| TOTAL - (f) Labour & Labour Welfare | | | 39667 | 0 | 0 | 94634 | 134301 | 31008 | 0 | 0 |
| (g) Social Welfare and Nutrition | | | | | | | | | | |
| 6 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 6450 | 6450 | 0 | 0 | 0 |
| 18 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 6327 | 6327 | 0 | 0 | 0 |
| 19 | 2235 | Social Security and Welfare | 292144 | 223261 | 0 | 0 | 515405 | 506044 | 474096 | 0 |
| 20 | 2235 | Social Security and Welfare | 168751 | 128726 | 0 | 0 | 297477 | 277096 | 259849 | 0 |
| 22 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 190391 | 190391 | 0 | 0 | 0 |
| 40 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 7200 | 0 | 0 |
| 41 | 2235 | Social Security and Welfare | 648832 | 501700 | 0 | 65915 | 1216447 | 854513 | 803010 | 0 |
| 43 | 2235 | Social Security and Welfare | 0 | 0 | 0 | 3513 | 3513 | 0 | 0 | 0 |
| 19 | 2236 | Nutrition | 37435 | 195290 | 0 | 0 | 232725 | 35000 | 201118 | 0 |
| 20 | 2236 | Nutrition | 12059 | 63911 | 0 | 0 | 75970 | 16000 | 110426 | 0 |
| 40 | 2236 | Nutrition | 35750 | 305573 | 0 | 4435 | 345758 | 41000 | 294939 | 0 |
| 41 | 2236 | Nutrition | 0 | 0 | 0 | 4973 | 4973 | 0 | 0 | 0 |
| 6 | 2245 | Relief on Account of Natural Calamities | 0 | 0 | 0 | 72609 | 72609 | 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 | | | 1194971 | 1418461 | 0 | 354613 | 2968045 | 1729653 | 2150638 | 0 |
| (h) Others | | | | | | | | | | |
| 6 | 2250 | Other Social Services | 0 | 0 | 0 | 6998 | 6998 | 0 | 0 | 0 |
| 18 | 2250 | Other Social Services | 0 | 0 | 0 | 5875 | 5875 | 0 | 0 | 0 |
| TOTAL - (h) Others : | | | 0 | 0 | 0 | 12873 | 12873 | 0 | 0 | 0 |
| TOTAL - (B) SOCIAL SERVICES : | | | 4846272 | 1885103 | 0 | 9941941 | 16673316 | 5552759 | 2679106 | 0 |
| C. ECONOMIC SERVICES | | | | | | | | | | |
| (a) Agriculture & Allied Activities | | | | | | | | | | |
| 19 | 2401 | Crop Husbandry | 304134 | 44631 | 0 | 0 | 348765 | 168572 | 41868 | 0 |
| 20 | 2401 | Crop Husbandry | 113563 | 20007 | 0 | 0 | 133570 | 85348 | 16962 | 0 |
| 27 | 2401 | Crop Husbandry | 305503 | 57991 | 0 | 667962 | 1031456 | 1227453 | 62056 | 0 |
| 28 | 2401 | Crop Husbandry | 28508 | 0 | 0 | 108037 | 136545 | 25508 | 0 | 0 |
| 34 | 2401 | Crop Husbandry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 2402 | Soil and Water Conservation | 1478 | 2241 | 0 | 0 | 3719 | 1731 | 2500 | 0 |
| 20 | 2402 | Soil and Water Conservation | 646 | 6208 | 0 | 0 | 6854 | 761 | 1250 | 0 |
| 28 | 2402 | Soil and Water Conservation | 2465 | 0 | 0 | 53980 | 56445 | 2880 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|-----------------|--------------------------|----------------|----------|-----------------|-----------------|-------------------------|----------------|----------|-----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 68184 | 13371 | 31700 | 0 | 200 | 45271 | 15950 | 0 | 0 | 0 | 15950 | |
| 2507 | 13555 | 6259 | 4878 | 0 | 3102 | 14239 | 6320 | 6320 | 0 | 3430 | 16070 | |
| 0 | 42050 | 43725 | 2900 | 0 | 0 | 46625 | 44806 | 0 | 0 | 0 | 44806 | |
| 146186 | 1757338 | 1507050 | 384453 | 0 | 163912 | 2055415 | 1550982 | 534173 | 0 | 155260 | 2240415 | |
| 0 | 9811 | 9580 | 0 | 0 | 0 | 9580 | 11299 | 0 | 0 | 0 | 11299 | |
| 0 | 5520 | 5768 | 0 | 0 | 0 | 5768 | 6909 | 0 | 0 | 0 | 6909 | |
| 22800 | 28400 | 7461 | 1040 | 0 | 22800 | 31301 | 9985 | 0 | 0 | 25650 | 35635 | |
| 29620 | 37867 | 7756 | 0 | 0 | 30137 | 37893 | 11661 | 0 | 0 | 32000 | 43661 | |
| 12322 | 12709 | 493 | 0 | 0 | 12322 | 12815 | 421 | 0 | 0 | 12770 | 13191 | |
| 29406 | 30849 | 1345 | 0 | 0 | 27915 | 29260 | 1404 | 0 | 0 | 29470 | 30874 | |
| 94148 | 125156 | 32403 | 1040 | 0 | 93174 | 126617 | 41679 | 0 | 0 | 99890 | 141569 | |
| 8240 | 8240 | 0 | 0 | 0 | 9100 | 9100 | 0 | 0 | 0 | 8700 | 8700 | |
| 7004 | 7004 | 0 | 0 | 0 | 8404 | 8404 | 0 | 0 | 0 | 8407 | 8407 | |
| 0 | 980140 | 424250 | 441495 | 0 | 0 | 865745 | 554655 | 487850 | 0 | 0 | 1042505 | |
| 0 | 536945 | 232261 | 261648 | 0 | 0 | 493909 | 328412 | 280563 | 0 | 0 | 608975 | |
| 189989 | 189989 | 0 | 0 | 0 | 254163 | 254163 | 0 | 0 | 0 | 104590 | 104590 | |
| 0 | 7200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 62273 | 1719796 | 716827 | 969119 | 0 | 61261 | 1747207 | 588163 | 1017960 | 0 | 62958 | 1669081 | |
| 7500 | 7500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 10000 | |
| 0 | 236118 | 48590 | 458657 | 0 | 0 | 507247 | 44225 | 299498 | 0 | 0 | 343723 | |
| 0 | 126426 | 12482 | 175957 | 0 | 0 | 188439 | 26900 | 756170 | 0 | 0 | 783070 | |
| 3899 | 339838 | 34435 | 549500 | 0 | 4654 | 588589 | 43375 | 636912 | 0 | 5058 | 685345 | |
| 4565 | 4565 | 0 | 0 | 0 | 3560 | 3560 | 0 | 0 | 0 | 3880 | 3880 | |
| 206980 | 206980 | 0 | 0 | 0 | 417962 | 417962 | 0 | 0 | 0 | 222900 | 222900 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 490450 | 4370741 | 1468845 | 2856376 | 0 | 759104 | 5084325 | 1585730 | 3478953 | 0 | 426493 | 5491176 | |
| 7800 | 7800 | 0 | 0 | 0 | 9525 | 9525 | 0 | 0 | 0 | 11000 | 11000 | |
| 5964 | 5964 | 0 | 0 | 0 | 8014 | 8014 | 0 | 0 | 0 | 9500 | 9500 | |
| 13764 | 13764 | 0 | 0 | 0 | 17539 | 17539 | 0 | 0 | 0 | 20500 | 20500 | |
| 10674842 | 18906707 | 5845690 | 3641131 | 0 | 10946206 | 20433027 | 7016576 | 4440059 | 0 | 11751737 | 23208372 | |
| 0 | 210440 | 290664 | 61655 | 0 | 0 | 352319 | 588649 | 66445 | 0 | 0 | 655094 | |
| 0 | 102310 | 139089 | 34080 | 0 | 0 | 173169 | 315802 | 38317 | 0 | 0 | 354119 | |
| 739566 | 2029075 | 409377 | 98293 | 0 | 656036 | 1163706 | 822846 | 108771 | 0 | 788740 | 1720357 | |
| 133590 | 159098 | 23035 | 0 | 0 | 120637 | 143672 | 30446 | 0 | 0 | 131093 | 161539 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 4231 | 1819 | 7041 | 0 | 0 | 8860 | 1612 | 11613 | 0 | 0 | 13225 | |
| 0 | 2011 | 821 | 0 | 0 | 0 | 821 | 884 | 0 | 0 | 0 | 884 | |
| 55650 | 58530 | 4254 | 0 | 0 | 44355 | 48609 | 2704 | 0 | 0 | 44375 | 47079 | |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|--|--|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|--|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| 30 2402 | Soil and Water Conservation | 300 | 3673 | 0 | 15541 | 19514 | 0 | 1750 | 0 | |
| 19 2403 | Animal Husbandry | 41690 | 3781 | 0 | 0 | 45471 | 38148 | 15919 | 0 | |
| 20 2403 | Animal Husbandry | 18567 | 1862 | 0 | 0 | 20429 | 21442 | 8729 | 0 | |
| 29 2403 | Animal Husbandry | 47710 | 2003 | 0 | 335916 | 385629 | 63191 | 26701 | 0 | |
| 19 2404 | Diary Development | 47 | 0 | 0 | 0 | 47 | 31 | 0 | 0 | |
| 20 2404 | Diary Development | 58 | 0 | 0 | 0 | 58 | 17 | 0 | 0 | |
| 29 2404 | Diary Development | 114 | 0 | 0 | 11198 | 11312 | 68 | 0 | 0 | |
| 19 2405 | Fisheries | 29468 | 0 | 0 | 0 | 29468 | 24725 | 0 | 0 | |
| 20 2405 | Fisheries | 9664 | 0 | 0 | 0 | 9664 | 13638 | 0 | 0 | |
| 26 2405 | Fisheries | 41264 | 14110 | 0 | 149362 | 204736 | 41281 | 22800 | 0 | |
| 19 2406 | Forestry and Wildlife | 66746 | 4909 | 0 | 0 | 71655 | 97064 | 10386 | 0 | |
| 20 2406 | Forestry and Wildlife | 46480 | 4925 | 0 | 0 | 51405 | 51437 | 6000 | 0 | |
| 30 2406 | Forestry and Wildlife | 69224 | 4142 | 0 | 346375 | 419741 | 102093 | 10041 | 0 | |
| 32 2406 | Forestry and Wildlife | 0 | 0 | 0 | 47815 | 47815 | 0 | 0 | 0 | |
| 19 2407 | Plantation | 585 | 0 | 0 | 0 | 585 | 600 | 0 | 0 | |
| 20 2407 | Plantation | 311 | 0 | 0 | 0 | 311 | 400 | 0 | 0 | |
| 24 2407 | Plantation | 1110 | 0 | 0 | 0 | 1110 | 1000 | 0 | 0 | |
| 19 2408 | Food, Storage and Warehousing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 20 2408 | Food, Storage and Warehousing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 21 2408 | Food, Storage and Warehousing | 0 | 781 | 0 | 111809 | 112590 | 0 | 0 | 0 | |
| 27 2408 | Food, Storage and Warehousing | 3033 | 0 | 0 | 0 | 3033 | 2570 | 0 | 0 | |
| 19 2415 | Agricultural Research and Education | 1260 | 0 | 0 | 0 | 1260 | 465 | 0 | 0 | |
| 20 2415 | Agricultural Research and Education | 736 | 0 | 0 | 0 | 736 | 339 | 0 | 0 | |
| 27 2415 | Agricultural Research and Education | 1903 | 0 | 0 | 0 | 1903 | 911 | 0 | 0 | |
| 12 2425 | Co-operation | 22435 | 0 | 0 | 101979 | 124414 | 11127 | 0 | 0 | |
| 19 2425 | Co-operation | 17347 | 0 | 0 | 0 | 17347 | 17336 | 0 | 0 | |
| 20 2425 | Co-operation | 4776 | 0 | 0 | 0 | 4776 | 9200 | 0 | 0 | |
| 19 2435 | Other Agricultural Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 20 2435 | Other Agricultural Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 27 2435 | Other Agricultural Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL - (a) Agri. & Allied Activities | | 1181125 | 171264 | 0 | 1949974 | 3302363 | 2009336 | 226962 | 0 | |
| (b) Rural Development | | | | | | | | | | |
| 19 2501 | Special Programmes for Rural Development | 8900 | 500 | 0 | 0 | 9400 | 7522 | 0 | 0 | |
| 20 2501 | Special Programmes for Rural Development | 5250 | 0 | 0 | 0 | 5250 | 5003 | 0 | 0 | |
| 31 2501 | Special Programmes for Rural Development | 17844 | 0 | 0 | 51698 | 69542 | 14398 | 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 | |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|----------------|-------------------------|----------------|---------------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 1750 | 0 | 453 | 0 | 13200 | 13653 | 0 | 453 | 0 | 15300 | 15753 |
| 0 | 54067 | 37891 | 15630 | 0 | 0 | 53521 | 50425 | 15784 | 0 | 0 | 66209 |
| 0 | 30171 | 19435 | 8898 | 0 | 0 | 28333 | 27729 | 9646 | 0 | 0 | 37375 |
| 372799 | 462691 | 62175 | 25198 | 0 | 349849 | 437222 | 79221 | 22370 | 0 | 406332 | 507923 |
| 0 | 31 | 231 | 0 | 0 | 0 | 231 | 87 | 0 | 0 | 0 | 87 |
| 0 | 17 | 733 | 0 | 0 | 0 | 733 | 34 | 0 | 0 | 0 | 34 |
| 12962 | 13030 | 152 | 0 | 0 | 9955 | 10107 | 1704 | 0 | 0 | 16012 | 17716 |
| 0 | 24725 | 28945 | 0 | 0 | 0 | 28945 | 30195 | 0 | 0 | 0 | 30195 |
| 0 | 13638 | 16067 | 0 | 0 | 0 | 16067 | 15781 | 0 | 0 | 0 | 15781 |
| 162933 | 227014 | 47683 | 29965 | 0 | 155672 | 233320 | 45424 | 37000 | 0 | 177445 | 259869 |
| 0 | 107450 | 43299 | 3703 | 0 | 0 | 47002 | 95297 | 9575 | 0 | 0 | 104872 |
| 0 | 57437 | 37558 | 4437 | 0 | 0 | 41995 | 67635 | 6705 | 0 | 0 | 74340 |
| 390773 | 502907 | 82377 | 3298 | 0 | 339606 | 425281 | 104768 | 3298 | 0 | 377200 | 485266 |
| 50263 | 50263 | 0 | 0 | 0 | 48987 | 48987 | 0 | 0 | 0 | 50670 | 50670 |
| 0 | 600 | 169 | 0 | 0 | 0 | 169 | 0 | 0 | 0 | 0 | 0 |
| 0 | 400 | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1000 | 231 | 0 | 0 | 0 | 231 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 960 | 0 | 0 | 0 | 960 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1140 | 0 | 0 | 0 | 1140 |
| 128548 | 128548 | 0 | 0 | 0 | 113946 | 113946 | 0 | 0 | 0 | 117736 | 117736 |
| 0 | 2570 | 4635 | 0 | 0 | 0 | 4635 | 5475 | 0 | 0 | 0 | 5475 |
| 0 | 465 | 382 | 0 | 0 | 0 | 382 | 19349 | 0 | 0 | 0 | 19349 |
| 0 | 339 | 511 | 0 | 0 | 0 | 511 | 518 | 0 | 0 | 0 | 518 |
| 0 | 911 | 2233 | 0 | 0 | 0 | 2233 | 2885 | 0 | 0 | 0 | 2885 |
| 123520 | 134647 | 12729 | 0 | 0 | 123535 | 136264 | 8705 | 0 | 0 | 133360 | 142065 |
| 0 | 17336 | 16938 | 0 | 0 | 0 | 16938 | 17619 | 0 | 0 | 0 | 17619 |
| 0 | 9200 | 10084 | 0 | 0 | 0 | 10084 | 12316 | 0 | 0 | 0 | 12316 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 375 | 0 | 0 | 0 | 375 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 625 | 0 | 0 | 0 | 625 |
| 2170604 | 4406902 | 1293617 | 292651 | 0 | 1975778 | 3562046 | 2351210 | 329977 | 0 | 2258263 | 4939450 |
| 0 | 7522 | 15900 | 5190 | 0 | 0 | 21090 | 7680 | 0 | 0 | 0 | 7680 |
| 0 | 5003 | 9625 | 2884 | 0 | 0 | 12509 | 4425 | 0 | 0 | 0 | 4425 |
| 43350 | 57748 | 21470 | 3460 | 0 | 43287 | 68217 | 6770 | 0 | 0 | 47946 | 54716 |
| 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 2010-11 | | | | | Budget | | |
|---|-----------------------------------|----------------|------------|--------------|---------------|---------------|---------------|----------|--------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 20 2505 | Rural Employment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 2505 | Rural Employment | 389 | 0 | 0 | 336 | 725 | 187 | 0 | 0 |
| 6 2506 | Land Reforms | 1373 | 0 | 0 | 149731 | 151104 | 1499 | 0 | 0 |
| 19 2515 | Other Rural Development Programme | 954 | 0 | 0 | 0 | 954 | 60238 | 0 | 0 |
| 20 2515 | Other Rural Development Programme | 295 | 0 | 0 | 0 | 295 | 33036 | 0 | 0 |
| 23 2515 | Other Rural Development Programme | 298769 | 0 | 0 | 343976 | 642745 | 120574 | 0 | 0 |
| 31 2515 | Other Rural Development Programme | 61913 | 0 | 0 | 3663 | 65576 | 61132 | 0 | 0 |
| TOTAL - (b) Rural Development : | | 395687 | 500 | 0 | 549404 | 945591 | 303589 | 0 | 0 |
| (c) Special Areas Programme | | | | | | | | | |
| 6 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 2552 | North Eastern Areas | 0 | 0 | 9040 | 0 | 9040 | 0 | 0 | 11020 |
| 20 2552 | North Eastern Areas | 0 | 0 | 1020 | 0 | 1020 | 0 | 0 | 1720 |
| 25 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 27 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 477 | 0 | 2650 |
| 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 | 40 |
| 34 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39 2552 | North Eastern Areas | 0 | 0 | 3120 | 0 | 3120 | 0 | 0 | 5200 |
| 40 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 2552 | North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (c) Special Areas Programme | | 0 | 0 | 13180 | 0 | 13180 | 477 | 0 | 20730 |
| (d) Irrigation and Flood Control | | | | | | | | | |
| 15 2701 | Medium Irrigation | 394 | 0 | 0 | 0 | 394 | 833 | 0 | 0 |
| 19 2701 | Medium Irrigation | 193 | 0 | 0 | 0 | 193 | 520 | 0 | 0 |
| 15 2702 | Minor Irrigation | 1740 | 0 | 0 | 390133 | 391873 | 4819 | 0 | 0 |
| 19 2702 | Minor Irrigation | 458 | 0 | 0 | 0 | 458 | 693 | 0 | 0 |
| 20 2702 | Minor Irrigation | 366 | 0 | 0 | 0 | 366 | 698 | 0 | 0 |
| 15 2711 | Flood Control and Drainage | 179 | 0 | 0 | 65204 | 65383 | 964 | 0 | 0 |
| 19 2711 | Flood Control and Drainage | 0 | 0 | 0 | 0 | 0 | 585 | 0 | 0 |
| 20 2711 | Flood Control and Drainage | 62 | 0 | 0 | 0 | 62 | 507 | 0 | 0 |
| TOTAL - (d) Irrigation & Flood Control : | | 3392 | 0 | 0 | 455337 | 458729 | 9619 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|---------------|--------------------------|--------------|--------------|---------------|----------------|-------------------------|----------|--------------|----------------|----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 419 | 606 | 580 | 0 | 0 | 414 | 994 | 640 | 0 | 0 | 583 | 1223 | |
| 175729 | 177228 | 2076 | 0 | 0 | 175687 | 177763 | 2540 | 0 | 0 | 190022 | 192562 | |
| 0 | 60238 | 103085 | 0 | 0 | 0 | 103085 | 111098 | 0 | 0 | 0 | 111098 | |
| 0 | 33036 | 56530 | 0 | 0 | 0 | 56530 | 60923 | 0 | 0 | 0 | 60923 | |
| 413650 | 534224 | 179568 | 0 | 0 | 372052 | 551620 | 190359 | 0 | 0 | 1077740 | 1268099 | |
| 0 | 61132 | 53900 | 0 | 0 | 0 | 53900 | 59325 | 0 | 0 | 0 | 59325 | |
| 633148 | 936737 | 442734 | 11534 | 0 | 591440 | 1045708 | 443760 | 0 | 0 | 1316291 | 1760051 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 11020 | 1320 | 0 | 15571 | 0 | 16891 | 0 | 0 | 21008 | 0 | 21008 | |
| 0 | 1720 | 600 | 0 | 6706 | 0 | 7306 | 600 | 0 | 10036 | 0 | 10636 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 3127 | 0 | 0 | 2340 | 0 | 2340 | 0 | 0 | 9677 | 0 | 9677 | |
| 0 | 0 | 0 | 0 | 2706 | 0 | 2706 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 40 | 0 | 0 | 2998 | 0 | 2998 | 0 | 0 | 4110 | 0 | 4110 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 5200 | 0 | 0 | 8790 | 0 | 8790 | 0 | 0 | 8790 | 0 | 8790 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 21207 | 1920 | 0 | 39111 | 0 | 41031 | 600 | 0 | 53621 | 0 | 54221 | |
| 0 | 833 | 789 | 0 | 0 | 0 | 789 | 835 | 0 | 0 | 0 | 835 | |
| 0 | 520 | 498 | 0 | 0 | 0 | 498 | 525 | 0 | 0 | 0 | 525 | |
| 298440 | 303259 | 4994 | 0 | 0 | 356412 | 361406 | 5075 | 0 | 0 | 371243 | 376318 | |
| 0 | 693 | 678 | 0 | 0 | 0 | 678 | 690 | 0 | 0 | 0 | 690 | |
| 0 | 698 | 638 | 0 | 0 | 0 | 638 | 690 | 0 | 0 | 0 | 690 | |
| 116820 | 117784 | 1069 | 0 | 0 | 56345 | 57414 | 1069 | 0 | 0 | 60557 | 61626 | |
| 0 | 585 | 570 | 0 | 0 | 0 | 570 | 570 | 0 | 0 | 0 | 570 | |
| 0 | 507 | 563 | 0 | 0 | 0 | 563 | 565 | 0 | 0 | 0 | 565 | |
| 415260 | 424879 | 9799 | 0 | 0 | 412757 | 422556 | 10019 | 0 | 0 | 431800 | 441819 | |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|--|------------------------------|----------------|---------------|----------|----------------|----------------|--------------|--------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| (e) Energy | | | | | | | | | |
| 14 2801 | Power | 0 | 0 | 0 | 205575 | 205575 | 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 | 2405 | 0 | 0 | 7783 | 10188 | 3196 | 0 | 0 |
| TOTAL - (e) Energy : | | 2405 | 0 | 0 | 213358 | 215763 | 3196 | 0 | 0 |
| (f) Industry and Minerals | | | | | | | | | |
| 19 2851 | Village & Small Industries | 19569 | 33523 | 0 | 0 | 53092 | 16387 | 18631 | 0 |
| 20 2851 | Village & Small Industries | 8641 | 18405 | 0 | 0 | 27046 | 10874 | 10217 | 0 |
| 24 2851 | Village & Small Industries | 26350 | 660 | 0 | 94250 | 121260 | 23287 | 0 | 0 |
| 25 2851 | Village & Small Industries | 6087 | 56541 | 0 | 96815 | 159443 | 5643 | 31252 | 0 |
| 19 2875 | Other Industries | 2132 | 0 | 0 | 0 | 2132 | 3225 | 0 | 0 |
| 20 2875 | Other Industries | 1169 | 0 | 0 | 0 | 1169 | 1475 | 0 | 0 |
| 24 2875 | Other Industries | 4700 | 0 | 0 | 2686 | 7386 | 2800 | 0 | 0 |
| TOTAL - (f) Industry and Minerals | | 68648 | 109129 | 0 | 193751 | 371528 | 63691 | 60100 | 0 |
| (g) Transport | | | | | | | | | |
| 11 3053 | Civil Aviation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 3054 | Roads and Bridges | 0 | 0 | 0 | 909500 | 909500 | 0 | 0 | 0 |
| 19 3054 | Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 3054 | Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 3055 | Road Transport | 2151 | 0 | 0 | 146741 | 148892 | 2206 | 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 : | | 2151 | 0 | 0 | 1056241 | 1058392 | 2206 | 0 | 0 |
| (h) Communication | | | | | | | | | |
| 10 3275 | Other Communication Services | 0 | 0 | 0 | 166118 | 166118 | 0 | 0 | 0 |
| TOTAL - (h) Communication : | | 0 | 0 | 0 | 166118 | 166118 | 0 | 0 | 0 |
| (i) Science, Technology & Environment | | | | | | | | | |
| 19 3425 | Other Scientific Research | 1150 | 0 | 0 | 0 | 1150 | 4500 | 0 | 0 |
| 20 3425 | Other Scientific Research | 5844 | 0 | 0 | 0 | 5844 | 6244 | 0 | 0 |
| 33 3425 | Other Scientific Research | 6763 | 0 | 0 | 9176 | 15939 | 7949 | 0 | 0 |
| 19 3435 | Ecology and Environment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 3435 | Ecology and Environment | 5006 | 0 | 0 | 0 | 5006 | 0 | 0 | 0 |
| TOTAL - (i) Science, Technology & Environment | | 18763 | 0 | 0 | 9176 | 27939 | 18693 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|---------------|--------------------------|---------------|----------|----------------|-------------------------|---------------|---------------|----------|----------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 205819 | 205819 | 0 | 0 | 0 | 409975 | 409975 | 0 | 0 | 0 | 410550 | 410550 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8411 | 11607 | 2059 | 0 | 0 | 7941 | 10000 | 3010 | 0 | 0 | 9120 | 12130 |
| 214230 | 217426 | 2059 | 0 | 0 | 417916 | 419975 | 3010 | 0 | 0 | 419670 | 422680 |
| 0 | 35018 | 18232 | 48206 | 0 | 0 | 66438 | 31754 | 96831 | 0 | 0 | 128585 |
| 0 | 21091 | 9846 | 26435 | 0 | 0 | 36281 | 16113 | 51617 | 0 | 0 | 67730 |
| 82037 | 105324 | 24507 | 200 | 0 | 91978 | 116685 | 35320 | 0 | 0 | 92469 | 127789 |
| 113335 | 150230 | 5516 | 80863 | 0 | 98258 | 184637 | 5803 | 151652 | 0 | 103255 | 260710 |
| 0 | 3225 | 3225 | 0 | 0 | 0 | 3225 | 6450 | 0 | 0 | 0 | 6450 |
| 0 | 1475 | 1475 | 0 | 0 | 0 | 1475 | 2950 | 0 | 0 | 0 | 2950 |
| 2200 | 5000 | 2800 | 0 | 0 | 2200 | 5000 | 5600 | 0 | 0 | 2486 | 8086 |
| 197572 | 321363 | 65601 | 155704 | 0 | 192436 | 413741 | 103990 | 300100 | 0 | 198210 | 602300 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 512000 | 512000 | 50648 | 0 | 0 | 1239500 | 1290148 | 40 | 0 | 0 | 1555690 | 1555730 |
| 0 | 0 | 30194 | 0 | 0 | 0 | 30194 | 15 | 0 | 0 | 0 | 15 |
| 0 | 0 | 16558 | 0 | 0 | 0 | 16558 | 15 | 0 | 0 | 0 | 15 |
| 119020 | 121226 | 2242 | 0 | 0 | 132968 | 135210 | 2350 | 0 | 0 | 125020 | 127370 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 631020 | 633226 | 99642 | 0 | 0 | 1372468 | 1472110 | 2420 | 0 | 0 | 1680710 | 1683130 |
| 192880 | 192880 | 0 | 0 | 0 | 200982 | 200982 | 0 | 0 | 0 | 217130 | 217130 |
| 192880 | 192880 | 0 | 0 | 0 | 200982 | 200982 | 0 | 0 | 0 | 217130 | 217130 |
| 0 | 4500 | 500 | 0 | 0 | 0 | 500 | 2300 | 0 | 0 | 0 | 2300 |
| 0 | 6244 | 7510 | 0 | 0 | 0 | 7510 | 3950 | 0 | 0 | 0 | 3950 |
| 12171 | 20120 | 9638 | 0 | 0 | 10672 | 20310 | 12640 | 0 | 0 | 12500 | 25140 |
| 0 | 0 | 4000 | 0 | 0 | 0 | 4000 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8300 | 0 | 0 | 0 | 8300 |
| 12171 | 30864 | 21648 | 0 | 0 | 10672 | 32320 | 27190 | 0 | 0 | 12500 | 39690 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | | |
|--|------------|--|----------------|----------------|--------------|-----------------|-----------------|----------------|----------------|--------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | |
| (j) General Economic Services | | | | | | | | | | |
| 3 | 3451 | Secretariat Economic Services | 0 | 0 | 0 | 742 | 742 | 0 | 0 | 0 |
| 19 | 3451 | Secretariat Economics Services | 0 | 0 | 0 | 0 | 0 | 473 | 0 | 0 |
| 20 | 3451 | Secretariat Economics Services | 0 | 0 | 0 | 0 | 0 | 259 | 0 | 0 |
| 34 | 3451 | Secretariat Economic Services | 1495 | 0 | 0 | 19828 | 21323 | 793 | 0 | 0 |
| 17 | 3452 | Tourism | 13300 | 102 | 0 | 5547 | 18949 | 13670 | 0 | 0 |
| 19 | 3452 | Tourism | 6026 | 61 | 0 | 0 | 6087 | 8000 | 0 | 0 |
| 20 | 3452 | Tourism | 5000 | 33 | 0 | 0 | 5033 | 6000 | 0 | 0 |
| 9 | 3454 | Census Survey and Statistics | 662 | 1031 | 0 | 78001 | 79694 | 1768 | 848 | 0 |
| 16 | 3454 | Census Survey and Statistics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 3456 | Civil Supplies | 5739 | 250 | 0 | 0 | 5989 | 5170 | 0 | 0 |
| 20 | 3456 | Civil Supplies | 3168 | 150 | 0 | 0 | 3318 | 2890 | 0 | 0 |
| 21 | 3456 | Civil Supplies | 8759 | 400 | 0 | 54939 | 64098 | 7093 | 0 | 0 |
| 6 | 3475 | Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | 3475 | Other General Economic Services | 1032 | 0 | 0 | 18263 | 19295 | 1125 | 0 | 0 |
| TOTAL - (j) General Economic Services : | | | 45181 | 2027 | 0 | 177320 | 224528 | 47241 | 848 | 0 |
| TOTAL - (C) ECONOMIC SERVICES : | | | 1717352 | 282920 | 13180 | 4770679 | 6784131 | 2458048 | 287910 | 20730 |
| 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 | 350356 | 350356 | 0 | 0 | 0 |
| 35 | 3604 | Compensation and Assignments to Local Bodies and Panchatati Raj Institutions | 0 | 0 | 0 | 313817 | 313817 | 0 | 0 | 0 |
| TOTAL - D GRANTS-IN-AID CONTRIBUTIONS | | | 0 | 0 | 0 | 1014173 | 1014173 | 0 | 0 | 0 |
| TOTAL - REVENUE ACCOUNT(NET) : | | | 6607088 | 2177429 | 13180 | 34795661 | 43593358 | 8342204 | 2970115 | 20730 |
| A CAPITAL ACCOUNT OF GENERAL SERVICES | | | | | | | | | | |
| 10 | 4055 | Capital outlay on Police | 0 | 0 | 0 | 156394 | 156394 | 0 | 0 | 0 |
| 38 | 4058 | Capital Outlay on Stationery and Printing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 4059 | Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | 4059 | Capital Outlay on Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 4059 | Capital Outlay on Public Works | 185245 | 0 | 0 | 0 | 185245 | 62348 | 0 | 0 |
| 19 | 4059 | Capital Outlay on Public Works | 25501 | 0 | 0 | 0 | 25501 | 37209 | 0 | 0 |
| 20 | 4059 | Capital Outlay on Public Works | 14245 | 0 | 0 | 0 | 14245 | 25559 | 0 | 0 |
| 31 | 4059 | Capital Outlay on Public Works | 3475 | 0 | 0 | 0 | 3475 | 35 | 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 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|-----------------|--------------------------|----------------|--------------|-----------------|-----------------|-------------------------|----------------|--------------|-----------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 750 | 750 | 0 | 0 | 0 | 722 | 722 | 0 | 0 | 0 | 825 | 825 | |
| 0 | 473 | 38 | 0 | 0 | 0 | 38 | 32 | 0 | 0 | 0 | 32 | |
| 0 | 259 | 20 | 0 | 0 | 0 | 20 | 18 | 0 | 0 | 0 | 18 | |
| 18067 | 18860 | 1438 | 0 | 0 | 19964 | 21402 | 2180 | 0 | 0 | 22200 | 24380 | |
| 5060 | 18730 | 15550 | 1456 | 0 | 5150 | 22156 | 11200 | 0 | 0 | 5400 | 16600 | |
| 0 | 8000 | 8000 | 868 | 0 | 0 | 8868 | 2500 | 0 | 0 | 0 | 2500 | |
| 0 | 6000 | 6000 | 476 | 0 | 0 | 6476 | 2500 | 0 | 0 | 0 | 2500 | |
| 40775 | 43391 | 1770 | 1000 | 0 | 108617 | 111387 | 2060 | 4000 | 0 | 53716 | 59776 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 5170 | 5043 | 700 | 0 | 0 | 5743 | 5180 | 0 | 0 | 0 | 5180 | |
| 0 | 2890 | 2903 | 480 | 0 | 0 | 3383 | 2855 | 0 | 0 | 0 | 2855 | |
| 59351 | 66444 | 6749 | 735 | 0 | 55661 | 63145 | 6785 | 0 | 0 | 66679 | 73464 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 19915 | 21040 | 1255 | 0 | 0 | 19297 | 20552 | 1430 | 0 | 0 | 21425 | 22855 | |
| 143918 | 192007 | 48766 | 5715 | 0 | 209411 | 263892 | 36740 | 4000 | 0 | 170245 | 210985 | |
| 4610803 | 7377491 | 1985786 | 465604 | 39111 | 5383860 | 7874361 | 2978939 | 634077 | 53621 | 6704819 | 10371456 | |
| 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 | 0 | 0 | 0 | 350000 | 350000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 349296 | 349296 | 0 | 0 | 0 | 349200 | 349200 | 0 | 0 | 0 | 340000 | 340000 | |
| 350000 | 350000 | 0 | 0 | 0 | 350800 | 350800 | 0 | 0 | 0 | 360200 | 360200 | |
| 1049296 | 1049296 | 0 | 0 | 0 | 1050000 | 1050000 | 0 | 0 | 0 | 1050200 | 1050200 | |
| 37663315 | 48996364 | 7855095 | 4132846 | 39111 | 38184404 | 50211456 | 10025085 | 5078837 | 53621 | 43794360 | 58951903 | |
| 210000 | 210000 | 0 | 7500 | 0 | 279071 | 286571 | 0 | 7500 | 0 | 151000 | 158500 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 304900 | 0 | 0 | 0 | 304900 | 263500 | 0 | 0 | 0 | 263500 | |
| 0 | 62348 | 108124 | 0 | 0 | 0 | 108124 | 65020 | 0 | 0 | 0 | 65020 | |
| 0 | 37209 | 44935 | 0 | 0 | 0 | 44935 | 44265 | 0 | 0 | 0 | 44265 | |
| 0 | 25559 | 24890 | 0 | 0 | 0 | 24890 | 24560 | 0 | 0 | 0 | 24560 | |
| 0 | 35 | 296 | 0 | 0 | 0 | 296 | 3000 | 0 | 0 | 0 | 3000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 2010-11 | | | | | Budget | | |
|---------|--|----------------|--------|--------|----------|--------|------------|--------|--------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 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 | 5215 | 0 | 0 | 0 | 5215 | 100 | 0 | 0 |
| 3 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 10120 | 10120 | 0 | 0 | 0 |
| 4 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 4070 Capital Outlay on other Administrative Services | 2479 | 15147 | 0 | 0 | 17626 | 100 | 16000 | 0 |
| 6 | 4070 Capital Outlay on Other Administrative Services | 241183 | 12798 | 0 | 0 | 253981 | 222261 | 14127 | 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 | 256029 | 0 | 0 | 0 | 256029 | 704415 | 8423 | 0 |
| 20 | 4070 Capital Outlay on Other Administrative Services | 85694 | 0 | 0 | 0 | 85694 | 381050 | 4618 | 0 |
| 24 | 4070 Capital Outlay on Other Administrative Services | 3748 | 875 | 0 | 0 | 4623 | 1700 | 0 | 0 |
| 25 | 4070 Capital Outlay on Other Administrative Services | 4435 | 0 | 0 | 0 | 4435 | 5304 | 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 | 33000 | 0 | 0 | 0 | 33000 | 915200 | 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 | 28593 | 0 | 0 | 0 | 28593 | 15756 | 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 | 3000000 | 0 | 0 |
| 45 | 4070 Capital Outlay on Other Administrative Services | 100000 | 0 | 0 | 0 | 100000 | 160000 | 0 | 0 |
| 49 | 4070 Capital Outlay on Other Administrative Services | 617 | 0 | 0 | 1902 | 2519 | 87700 | 0 | 0 |
| 50 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 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 | 76996 | 0 | 0 | 0 | 76996 | 11163 | 0 | 0 |
| 58 | 4070 Capital Outlay on Other Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|---------|--------------------------|--------|--------|----------|-------------------------|------------|--------|--------|----------|---------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 100 | 93622 | 0 | 0 | 0 | 93622 | 300 | 0 | 0 | 0 | 300 |
| 200 | 200 | 27000 | 0 | 0 | 1075 | 28075 | 100 | 0 | 0 | 200 | 300 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 16100 | 5900 | 16881 | 0 | 0 | 22781 | 6000 | 52500 | 0 | 0 | 58500 |
| 0 | 236388 | 364715 | 47755 | 0 | 0 | 412470 | 222362 | 34092 | 0 | 0 | 256454 |
| 3500 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 712838 | 356494 | 11809 | 0 | 0 | 368303 | 1122239 | 20324 | 0 | 0 | 1142563 |
| 0 | 385668 | 160896 | 5997 | 0 | 0 | 166893 | 615242 | 11145 | 0 | 0 | 626387 |
| 0 | 1700 | 7564 | 2636 | 0 | 0 | 10200 | 652 | 100 | 0 | 0 | 752 |
| 0 | 5304 | 10140 | 0 | 0 | 0 | 10140 | 10400 | 0 | 0 | 0 | 10400 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 915200 | 46139 | 0 | 0 | 0 | 46139 | 1605778 | 0 | 0 | 0 | 1605778 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 15756 | 95160 | 0 | 0 | 0 | 95160 | 6552 | 0 | 0 | 0 | 6552 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 3000000 | 0 | 0 | 0 | 0 | 0 | 3610400 | 0 | 0 | 0 | 3610400 |
| 0 | 160000 | 110000 | 0 | 0 | 0 | 110000 | 65400 | 0 | 0 | 0 | 65400 |
| 1850 | 89550 | 92900 | 2600 | 0 | 3394 | 98894 | 34300 | 0 | 0 | 0 | 34300 |
| 0 | 0 | 0 | 3100 | 0 | 0 | 3100 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 11163 | 82073 | 0 | 0 | 0 | 82073 | 18875 | 0 | 0 | 0 | 18875 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|--|---|----------------|---------------|----------|---------------|----------------|----------------|--------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 44 | 4075 Capital Outlay on Other Miscellaneous General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - A . CAPITAL ACCOUNT OF GENERAL SERVICES | | 1066455 | 28820 | 0 | 168416 | 1263691 | 5629900 | 43168 | 0 |
| B CAPITAL ACCOUNT OF SOCIAL SERVICES | | | | | | | | | |
| (a) Education, Sports, Arts & Culture | | | | | | | | | |
| 17 | 4202 Capital Outlay on Education, Sports, Art and Culture | 7259 | 0 | 0 | 0 | 7259 | 0 | 0 | 0 |
| 19 | 4202 Capital Outlay on Education, Sports, Art and Culture | 203241 | 78983 | 0 | 0 | 282224 | 236227 | 15750 | 0 |
| 20 | 4202 Capital Outlay on Education, Sports, Art and Culture | 132424 | 65930 | 0 | 0 | 198354 | 152238 | 8150 | 0 |
| 39 | 4202 Capital Outlay on Education, Sports, Art and Culture | 196603 | 59760 | 0 | 0 | 256363 | 274165 | 10400 | 0 |
| 40 | 4202 Capital Outlay on Education, Sports, Art and Culture | 248589 | 73081 | 0 | 0 | 321670 | 128495 | 39492 | 0 |
| 42 | 4202 Capital Outlay on Education, Sports, Art and Culture | 47733 | 5912 | 0 | 0 | 53645 | 50 | 0 | 0 |
| TOTAL : (a) Education, Sports, Art & Culture | | 835849 | 283666 | 0 | 0 | 1119515 | 791175 | 73792 | 0 |
| (b) Health & Family Welfare | | | | | | | | | |
| 16 | 4210 Capital Outlay on Medical & Public Health | 184611 | 21799 | 0 | 4723 | 211133 | 211002 | 50 | 0 |
| 19 | 4210 Capital Outlay on Medical & Public Health | 128979 | 7150 | 0 | 0 | 136129 | 198718 | 1300 | 0 |
| 20 | 4210 Capital Outlay on Medical & Public Health | 80219 | 3921 | 0 | 0 | 84140 | 118519 | 50 | 0 |
| 52 | 4210 Capital outlay on Medical and Public Health | 24478 | 0 | 0 | 0 | 24478 | 31161 | 13598 | 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 | 1710 | 0 |
| 20 | 4211 Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 |
| 52 | 4211 Capital Outlay on Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 2402 | 0 |
| TOTAL - (b) Health & Family Welfare | | 418287 | 32870 | 0 | 4723 | 455880 | 559400 | 19910 | 0 |
| (c) Water Supply, Sanitation, Housing and Urban Development | | | | | | | | | |
| 19 | 4215 Capital Outlay on Water Supply and Sanitation | 338569 | 4153 | 0 | 0 | 342722 | 391834 | 62 | 0 |
| 20 | 4215 Capital Outlay on Water Supply and Sanitation | 190553 | 2504 | 0 | 0 | 193057 | 230199 | 34 | 0 |
| 31 | 4215 Capital Outlay on Water Supply and Sanitation | 130637 | 0 | 0 | 0 | 130637 | 175000 | 0 | 0 |
| 35 | 4215 Capital Outlay on Water Supply and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|---------------|-------------------------|----------------|---------------|----------|---------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 215550 | 5888618 | 1935748 | 98278 | 0 | 283540 | 2317566 | 7718945 | 125661 | 0 | 151200 | 7995806 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 251977 | 433094 | 227366 | 0 | 0 | 660460 | 126084 | 95170 | 0 | 0 | 221254 |
| 0 | 160388 | 324182 | 126599 | 0 | 0 | 450781 | 71478 | 63530 | 0 | 0 | 135008 |
| 0 | 284565 | 436759 | 241005 | 0 | 0 | 677764 | 189904 | 14040 | 0 | 0 | 203944 |
| 0 | 167987 | 722846 | 76468 | 0 | 0 | 799314 | 25004 | 135801 | 0 | 0 | 160805 |
| 0 | 50 | 115304 | 57309 | 0 | 0 | 172613 | 150 | 0 | 0 | 0 | 150 |
| 0 | 864967 | 2032185 | 728747 | 0 | 0 | 2760932 | 412620 | 308541 | 0 | 0 | 721161 |
| 5200 | 216252 | 383512 | 23584 | 0 | 1000 | 408096 | 85400 | 67721 | 0 | 1000 | 154121 |
| 0 | 200018 | 596675 | 159540 | 0 | 0 | 756215 | 251966 | 1300 | 0 | 0 | 253266 |
| 0 | 118569 | 410321 | 94095 | 0 | 0 | 504416 | 142934 | 0 | 0 | 0 | 142934 |
| 0 | 44759 | 245237 | 0 | 0 | 0 | 245237 | 175100 | 0 | 0 | 0 | 175100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1710 | 0 | 1010 | 0 | 0 | 1010 | 0 | 0 | 0 | 0 | 0 |
| 0 | 800 | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| 0 | 2402 | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 5200 | 584510 | 1635745 | 278829 | 0 | 1000 | 1915574 | 655400 | 69021 | 0 | 1000 | 725421 |
| 0 | 391896 | 493395 | 37448 | 0 | 0 | 530843 | 491115 | 5279 | 0 | 0 | 496394 |
| 0 | 230233 | 296624 | 11373 | 0 | 0 | 307997 | 291518 | 2895 | 0 | 0 | 294413 |
| 0 | 175000 | 192905 | 0 | 0 | 0 | 192905 | 253725 | 0 | 0 | 0 | 253725 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|---|--|----------------|--------------|----------|---------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 51 4215 | Capital Outlay on Water Supply and Sanitation | 306308 | 17223 | 0 | 0 | 323531 | 321787 | 104 | 0 |
| 10 4216 | Capital Outlay on Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 4216 | Capital Outlay on Housing | 69050 | 0 | 0 | 0 | 69050 | 58154 | 0 | 0 |
| 19 4216 | Capital Outlay on Housing | 38887 | 0 | 0 | 0 | 38887 | 34668 | 0 | 0 |
| 20 4216 | Capital Outlay on Housing | 14524 | 0 | 0 | 0 | 14524 | 19012 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 4217 | Capital Outlay on Urban Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 4217 | Capital Outlay on Urban Development | 0 | 0 | 0 | 0 | 0 | 10000 | 0 | 0 |
| TOTAL - (c) Water Supply, Sanitation, Housing & Urban Dev. | | 1088528 | 23880 | 0 | 0 | 1112408 | 1240654 | 200 | 0 |
| (d) Information and Broadcasting | | | | | | | | | |
| 17 4220 | Capital Outlay on Information and Publicity | 1072 | 12526 | 0 | 0 | 13598 | 0 | 0 | 0 |
| 19 4220 | Capital Outlay on Information and Publicity | 0 | 10000 | 0 | 0 | 10000 | 0 | 0 | 0 |
| 20 4220 | Capital Outlay on Information and Publicity | 0 | 7000 | 0 | 0 | 7000 | 0 | 0 | 0 |
| TOTAL-(d) Information and Broadcasting | | 1072 | 29526 | 0 | 0 | 30598 | 0 | 0 | 0 |
| (e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | | | | | | | |
| 19 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 127041 | 0 | 0 | 149500 | 276541 | 191600 | 0 | 0 |
| 20 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 5869 | 21036 | 0 | 0 | 26905 | 2400 | 100000 | 0 |
| 53 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 0 | 0 | 0 | 0 | 0 | 22200 | 0 | 0 |
| 57 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 0 | 0 | 0 | 0 | 0 | 1150 | 0 | 0 |
| TOTAL-(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | 132910 | 21036 | 0 | 149500 | 303446 | 217350 | 100000 | 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 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|--------------|-------------------------|----------------|---------------|----------|----------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 321891 | 448659 | 71978 | 0 | 0 | 520637 | 337522 | 8856 | 0 | 0 | 346378 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 58154 | 52000 | 0 | 0 | 0 | 52000 | 52000 | 0 | 0 | 0 | 52000 |
| 0 | 34668 | 31000 | 0 | 0 | 0 | 31000 | 31000 | 0 | 0 | 0 | 31000 |
| 0 | 19012 | 17000 | 0 | 0 | 0 | 17000 | 17000 | 0 | 0 | 0 | 17000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 11990 | 0 | 0 | 0 | 11990 | 10850 | 0 | 0 | 0 | 10850 |
| 0 | 0 | 16730 | 0 | 0 | 0 | 16730 | 15950 | 0 | 0 | 0 | 15950 |
| 0 | 10000 | 19080 | 900 | 0 | 0 | 19980 | 8300 | 2250 | 0 | 0 | 10550 |
| 0 | 1240854 | 1579383 | 121699 | 0 | 0 | 1701082 | 1508980 | 19280 | 0 | 0 | 1528260 |
| 0 | 0 | 3281 | 46494 | 0 | 0 | 49775 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 37526 | 0 | 0 | 37526 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 24500 | 0 | 0 | 24500 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 3281 | 108520 | 0 | 0 | 111801 | 0 | 0 | 0 | 0 | 0 |
| 100 | 191700 | 249089 | 217660 | 0 | 50000 | 516749 | 236200 | 408980 | 0 | 0 | 645180 |
| 0 | 102400 | 34680 | 56283 | 0 | 0 | 90963 | 4100 | 113150 | 0 | 0 | 117250 |
| 0 | 22200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 1150 | 40072 | 0 | 0 | 0 | 40072 | 1700 | 0 | 0 | 0 | 1700 |
| 100 | 317450 | 323841 | 273943 | 0 | 50000 | 647784 | 242000 | 522130 | 0 | 0 | 764130 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 2010-11 | | | | | Budget | | |
|---|---|----------------|---------------|----------|---------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 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 | 0 | 457477 | 0 | 0 | 457477 | 0 | 414663 | 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 |
| 40 4236 | Capital outlay on Nutrition | 0 | 1336 | 0 | 0 | 1336 | 0 | 2049 | 0 |
| 41 4236 | Capital outlay on Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (g) Social Welfare & Nutrition : | | 0 | 458813 | 0 | 0 | 458813 | 0 | 416712 | 0 |
| (h) Others | | | | | | | | | |
| 6 4250 | Capital Outlay on Other Social Services | 1065 | 0 | 0 | 0 | 1065 | 1400 | 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 | 1348 | 0 | 0 | 0 | 1348 | 1600 | 0 | 0 |
| 20 4250 | Capital Outlay on Other Social Services | 901 | 0 | 0 | 0 | 901 | 1025 | 0 | 0 |
| TOTAL-(h) Others | | 3314 | 0 | 0 | 0 | 3314 | 4025 | 0 | 0 |
| TOTAL - B. CAPITAL ACCOUNT ON | | | | | | | | | |
| SOCIAL SERVICES (NET) : | | 2479960 | 849791 | 0 | 154223 | 3483974 | 2812604 | 610614 | 0 |
| C CAPITAL ACCOUNT OF ECONOMIC SERVICES | | | | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities | | | | | | | | | |
| 19 4401 | Capital Outlay on Crop Husbandry | 150680 | 0 | 0 | 0 | 150680 | 292389 | 0 | 0 |
| 20 4401 | Capital Outlay on Crop Husbandry | 29431 | 0 | 0 | 0 | 29431 | 147207 | 0 | 0 |
| 27 4401 | Capital Outlay on Crop Husbandry | 75275 | 0 | 0 | -17317 | 57958 | 382083 | 0 | 0 |
| 28 4401 | Capital Outlay on Crop Husbandry | 9388 | 0 | 0 | 0 | 9388 | 8642 | 0 | 0 |
| 19 4402 | Capital Outlay on Soil and Water Conservation | 0 | 45609 | 0 | 0 | 45609 | 0 | 21236 | 0 |
| 20 4402 | Capital Outlay on Soil and Water Conservation | 0 | 26869 | 0 | 0 | 26869 | 0 | 52917 | 0 |
| 28 4402 | Capital Outlay on Soil and Water Conservation | 0 | 48134 | 0 | 0 | 48134 | 0 | 53157 | 0 |
| 19 4403 | Capital outlay on Animal Husbandry | 2955 | 3242 | 0 | 0 | 6197 | 186 | 62 | 0 |
| 20 4403 | Capital outlay on Animal Husbandry | 1290 | 1803 | 0 | 0 | 3093 | 102 | 34 | 0 |
| 29 4403 | Capital outlay on Animal Husbandry | 3884 | 5116 | 0 | 0 | 9000 | 312 | 104 | 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 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|----------------|----------|--------------|-------------------------|----------------|---------------|----------|-------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 414663 | 84786 | 371848 | 0 | 0 | 456634 | 200 | 0 | 0 | 0 | 200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | | | | | | | | | |
| 0 | 2049 | 0 | 2320 | 0 | 0 | 2320 | 0 | 1700 | 0 | 0 | 1700 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 416712 | 84786 | 374168 | 0 | 0 | 458954 | 200 | 1700 | 0 | 0 | 1900 |
| 0 | 1400 | 1300 | 0 | 0 | 0 | 1300 | 4600 | 0 | 0 | 0 | 4600 |
| 0 | 0 | 1500 | 0 | 0 | 0 | 1500 | 100 | 0 | 0 | 0 | 100 |
| 0 | 1600 | 1500 | 0 | 0 | 0 | 1500 | 3850 | 0 | 0 | 0 | 3850 |
| 0 | 1025 | 1037 | 0 | 0 | 0 | 1037 | 2200 | 0 | 0 | 0 | 2200 |
| 0 | 4025 | 5337 | 0 | 0 | 0 | 5337 | 10750 | 0 | 0 | 0 | 10750 |
| 5300 | 3428518 | 5664558 | 1885906 | 0 | 51000 | 7601464 | 2829950 | 920672 | 0 | 1000 | 3751622 |

| | | | | | | | | | | | |
|---|--------|--------|-------|---|---|--------|-------|------|---|---|-------|
| 0 | 292389 | 116377 | 0 | 0 | 0 | 116377 | 48478 | 0 | 0 | 0 | 48478 |
| 0 | 147207 | 39365 | 0 | 0 | 0 | 39365 | 34278 | 0 | 0 | 0 | 34278 |
| 0 | 382083 | 100066 | 0 | 0 | 0 | 100066 | 57500 | 0 | 0 | 0 | 57500 |
| 0 | 8642 | 9936 | 0 | 0 | 0 | 9936 | 50484 | 0 | 0 | 0 | 50484 |
| 0 | 21236 | 0 | 23768 | 0 | 0 | 23768 | 0 | 0 | 0 | 0 | 0 |
| 0 | 52917 | 0 | 13035 | 0 | 0 | 13035 | 0 | 0 | 0 | 0 | 0 |
| 0 | 53157 | 0 | 39869 | 0 | 0 | 39869 | 0 | 0 | 0 | 0 | 0 |
| 0 | 248 | 3455 | 18460 | 0 | 0 | 21915 | 555 | 680 | 0 | 0 | 1235 |
| 0 | 136 | 2285 | 10125 | 0 | 0 | 12410 | 185 | 480 | 0 | 0 | 665 |
| 0 | 416 | 5685 | 30949 | 0 | 0 | 36634 | 1060 | 1140 | 0 | 0 | 2200 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 2010-11 | | | | | Budget | | |
|---|---|----------------|---------------|----------|---------------|----------------|----------------|---------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 19 4406 | Capital Outlay on Forestry & Wild Life | 224298 | 1353 | 0 | 0 | 225651 | 169456 | 3580 | 0 |
| 20 4406 | Capital Outlay on Forestry & Wild Life | 165671 | 1270 | 0 | 0 | 166941 | 116706 | 4804 | 0 |
| 30 4406 | Capital Outlay on Forestry & Wild Life | 851 | 1422 | 0 | 0 | 2273 | 117338 | 4689 | 0 |
| 19 4408 | Capital Outlay on Food Storage & Warehousing | 1321 | 10282 | 0 | 0 | 11603 | 62 | 31 | 0 |
| 20 4408 | Capital Outlay on Food Storage & Warehousing | 821 | 5700 | 0 | 0 | 6521 | 34 | 17 | 0 |
| 21 4408 | Capital Outlay on Food Storage & Warehousing | 1515 | 11606 | 0 | 0 | 13121 | 104 | 52 | 0 |
| 27 4408 | Capital Outlay on Food Storage & Warehousing | 704 | 0 | 0 | 0 | 704 | 25 | 0 | 0 |
| 19 4415 | Capital outlay on Agricultural Research & Education | 0 | 49598 | 0 | 0 | 49598 | 0 | 155 | 0 |
| 20 4415 | Capital Outlay on Agricultural Research and Education | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 |
| 27 4415 | Capital outlay on Agricultural Research & Education | 0 | 105071 | 0 | 0 | 105071 | 0 | 260 | 0 |
| 12 4425 | Capital Outlay on Co-operation | 13465 | 0 | 0 | 0 | 13465 | 20700 | 0 | 0 |
| 19 4425 | Capital Outlay on Co-operation | 11020 | 0 | 0 | 0 | 11020 | 5800 | 0 | 0 |
| 20 4425 | Capital Outlay on Co-operation | 10750 | 0 | 0 | 0 | 10750 | 3500 | 0 | 0 |
| 25 4425 | Capital Outlay on Co-operation | 2080 | 0 | 0 | 0 | 2080 | 0 | 0 | 0 |
| 19 4435 | Capital outlay on Other Agricultural Programmes | 13269 | 14808 | 0 | 0 | 28077 | 101699 | 13685 | 0 |
| 20 4435 | Capital outlay on Other Agricultural Programmes | 15606 | 7445 | 0 | 0 | 23051 | 53053 | 10841 | 0 |
| 27 4435 | Capital outlay on Other Agricultural Programmes | 6765 | 14780 | 0 | 0 | 21545 | 162298 | 24588 | 0 |
| TOTAL (a) Capital Account of Agriculture & Allied Activities : | | 741039 | 354108 | 0 | -17317 | 1077830 | 1581696 | 190297 | 0 |
| (b) Capital Account of Rural Development | | | | | | | | | |
| 19 4515 | Capital Outlay on Other Rural Development Programmes | 36064 | 0 | 0 | 0 | 36064 | 89125 | 0 | 0 |
| 20 4515 | Capital Outlay on Other Rural Development Programmes | 19777 | 0 | 0 | 0 | 19777 | 48875 | 0 | 0 |
| 23 4515 | Capital Outlay on Other Rural Development Programmes | 60495 | 0 | 0 | 205924 | 266419 | 149500 | 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. : | | 116336 | 0 | 0 | 205924 | 322260 | 287500 | 0 | 0 |
| (c) Capital Account of Special Areas Programme | | | | | | | | | |
| 11 4552 | Capital Outlay on North Eastern Areas | 5993 | 0 | 11304 | 0 | 17297 | 3116 | 0 | 26000 |
| 13 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 127767 | 0 | 127767 | 0 | 0 | 52000 |
| 14 4552 | Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78000 |
| 16 4552 | Capital Outlay on North Eastern Areas | 707 | 0 | 13230 | 0 | 13937 | 0 | 0 | 100 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|---------------|-------------------------|---------------|--------------|----------|-------------|---------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 173036 | 245530 | 469 | 0 | 0 | 245999 | 140542 | 4600 | 0 | 0 | 145142 |
| 0 | 121510 | 109947 | 90 | 0 | 0 | 110037 | 120359 | 2090 | 0 | 0 | 122449 |
| 0 | 122027 | 104691 | 6717 | 0 | 0 | 111408 | 82894 | 6566 | 0 | 0 | 89460 |
| 0 | 93 | 14 | 6390 | 0 | 0 | 6404 | 6600 | 31 | 0 | 0 | 6631 |
| 0 | 51 | 8 | 3528 | 0 | 0 | 3536 | 3630 | 17 | 0 | 0 | 3647 |
| 0 | 156 | 0 | 10481 | 0 | 0 | 10481 | 0 | 52 | 0 | 3000 | 3052 |
| 0 | 25 | 22 | 0 | 0 | 0 | 22 | 11000 | 0 | 0 | 0 | 11000 |
| 0 | 155 | 0 | 31558 | 0 | 0 | 31558 | 0 | 0 | 0 | 0 | 0 |
| 0 | 85 | 0 | 17306 | 0 | 0 | 17306 | 0 | 0 | 0 | 0 | 0 |
| 0 | 260 | 0 | 52936 | 0 | 0 | 52936 | 0 | 0 | 0 | 0 | 0 |
| 0 | 20700 | 17540 | 0 | 0 | 0 | 17540 | 15450 | 0 | 0 | 0 | 15450 |
| 0 | 5800 | 6275 | 0 | 0 | 0 | 6275 | 11102 | 0 | 0 | 0 | 11102 |
| 0 | 3500 | 6185 | 0 | 0 | 0 | 6185 | 3448 | 0 | 0 | 0 | 3448 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 115384 | 10007 | 0 | 0 | 0 | 10007 | 20250 | 4700 | 0 | 0 | 24950 |
| 0 | 63894 | 22464 | 0 | 0 | 0 | 22464 | 5660 | 2585 | 0 | 0 | 8245 |
| 0 | 186886 | 14351 | 0 | 0 | 0 | 14351 | 17300 | 7750 | 0 | 0 | 25050 |
| 0 | 1771993 | 814203 | 265681 | 0 | 0 | 1079884 | 630775 | 30691 | 0 | 3000 | 664466 |
| 0 | 89125 | 47616 | 0 | 0 | 0 | 47616 | 40951 | 0 | 0 | 0 | 40951 |
| 0 | 48875 | 26112 | 0 | 0 | 0 | 26112 | 22457 | 0 | 0 | 0 | 22457 |
| 309600 | 459100 | 93039 | 0 | 0 | 630854 | 723893 | 84692 | 0 | 0 | 0 | 84692 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 309600 | 597100 | 166767 | 0 | 0 | 630854 | 797621 | 148100 | 0 | 0 | 0 | 148100 |
| 0 | 29116 | 0 | 0 | 42900 | 0 | 42900 | 0 | 0 | 10000 | 0 | 10000 |
| 0 | 52000 | 35655 | 0 | 292609 | 0 | 328264 | 10400 | 0 | 52000 | 0 | 62400 |
| 0 | 78000 | 0 | 0 | 27000 | 0 | 27000 | 0 | 0 | 45000 | 0 | 45000 |
| 0 | 100 | 666 | 0 | 35500 | 0 | 36166 | 0 | 0 | 24420 | 0 | 24420 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|--|---|----------------|--------------|---------------|----------|---------------|----------------|---------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 19 | 4552 Capital Outlay on North Eastern Areas | 0 | 0 | 298991 | 0 | 298991 | 13770 | 0 | 93000 |
| 20 | 4552 Capital outlay on North Eastern Areas | 0 | 0 | 96722 | 0 | 96722 | 9053 | 0 | 51000 |
| 24 | 4552 Capital outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 4552 Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 | 4552 Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 | 4552 Capital Outlay on North Eastern Areas | 582 | 0 | 275 | 0 | 857 | 104 | 0 | 100 |
| 30 | 4552 Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | 4552 Capital Outlay on North Eastern Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | 4552 Capital Outlay on North Eastern Areas | 0 | 0 | 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 | 0 |
| TOTAL : (c) Capital Account of Special Areas Programme : | | 7282 | 0 | 548289 | 0 | 555571 | 26043 | 0 | 300200 |
| (d) Capital Account of Irrigation and Flood Control | | | | | | | | | |
| 15 | 4701 Capital Outlay on Medium Irrigation | 28198 | 0 | 0 | 0 | 28198 | 152757 | 0 | 0 |
| 19 | 4701 Capital Outlay on Medium Irrigation | 17338 | 0 | 0 | 0 | 17338 | 87980 | 0 | 0 |
| 20 | 4701 Capital Outlay on Medium Irrigation | 8928 | 0 | 0 | 0 | 8928 | 48248 | 0 | 0 |
| 27 | 4701 Capital Outlay on Medium Irrigation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 4702 Capital Outlay on Minor Irrigation | 135753 | 2162 | 0 | 0 | 137915 | 401835 | 2875 | 0 |
| 19 | 4702 Capital Outlay on Minor Irrigation | 97758 | 0 | 0 | 0 | 97758 | 239497 | 0 | 0 |
| 20 | 4702 Capital Outlay on Minor Irrigation | 46057 | 0 | 0 | 0 | 46057 | 131336 | 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 | 80851 | 30889 | 0 | 0 | 111740 | 144625 | 151905 | 0 |
| 19 | 4711 Capital Outlay on Flood Control Projects | 25594 | 16048 | 0 | 0 | 41642 | 86111 | 90560 | 0 |
| 20 | 4711 Capital Outlay on Flood Control Projects | 10006 | 5400 | 0 | 0 | 15406 | 47222 | 49660 | 0 |
| TOTAL - (d) Capital Account of Irrigation and Flood Control | | 450483 | 54499 | 0 | 0 | 504982 | 1344611 | 300000 | 0 |
| (e) Capital Account of Energy | | | | | | | | | |
| 14 | 4801 Capital Outlay on Power Projects | 199775 | 348663 | 0 | 0 | 548438 | 0 | 20800 | 0 |
| 19 | 4801 Capital Outlay on Power Projects | 119099 | 0 | 0 | 0 | 119099 | 0 | 12400 | 0 |
| 20 | 4801 Capital Outlay on Power Projects | 65312 | 0 | 0 | 0 | 65312 | 0 | 6800 | 0 |
| 19 | 4810 Capital Outlay on New and Renewable Energy | 8480 | 0 | 0 | 0 | 8480 | 9400 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|---------------|---------------|----------|-------------------------|----------------|---------------|---------------|----------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 106770 | 23072 | 0 | 240980 | 0 | 264052 | 6400 | 0 | 108500 | 0 | 114900 |
| 0 | 60053 | 17274 | 0 | 141311 | 0 | 158585 | 5600 | 0 | 85300 | 0 | 90900 |
| 0 | 0 | 0 | 0 | 19935 | 0 | 19935 | 0 | 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 | 204 | 286 | 0 | 1701 | 0 | 1987 | 1600 | 0 | 11500 | 0 | 13100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 | 0 | 7300 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 20000 |
| 0 | 326243 | 76953 | 0 | 809236 | 0 | 886189 | 24000 | 0 | 356820 | 0 | 380820 |
| 0 | 152757 | 313784 | 0 | 0 | 0 | 313784 | 19985 | 0 | 0 | 0 | 19985 |
| 0 | 87980 | 193387 | 0 | 0 | 0 | 193387 | 263910 | 0 | 0 | 0 | 263910 |
| 0 | 48248 | 106002 | 0 | 0 | 0 | 106002 | 150458 | 0 | 0 | 0 | 150458 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 412080 | 0 | 0 | 0 | 412080 |
| 0 | 404710 | 122285 | 5498 | 0 | 0 | 127783 | 78087 | 2300 | 0 | 0 | 80387 |
| 0 | 239497 | 72902 | 0 | 0 | 0 | 72902 | 46528 | 0 | 0 | 0 | 46528 |
| 0 | 131336 | 39977 | 0 | 0 | 0 | 39977 | 25515 | 0 | 0 | 0 | 25515 |
| 0 | 10000 | 1610 | 1610 | 0 | 0 | 3220 | 5000 | 5000 | 0 | 0 | 10000 |
| 0 | 296530 | 57959 | 107157 | 0 | 0 | 165116 | 373047 | 208000 | 0 | 0 | 581047 |
| 0 | 176671 | 34444 | 66249 | 0 | 0 | 100693 | 233736 | 124000 | 0 | 0 | 357736 |
| 0 | 96882 | 18889 | 39731 | 0 | 0 | 58620 | 127902 | 68000 | 0 | 0 | 195902 |
| 0 | 1644611 | 961239 | 220245 | 0 | 0 | 1181484 | 1736248 | 407300 | 0 | 0 | 2143548 |
| 0 | 20800 | 163760 | 3510 | 0 | 0 | 167270 | 201500 | 337640 | 0 | 0 | 539140 |
| 0 | 12400 | 15500 | 6318 | 0 | 0 | 21818 | 0 | 295435 | 0 | 0 | 295435 |
| 0 | 6800 | 8500 | 4212 | 0 | 0 | 12712 | 0 | 211025 | 0 | 0 | 211025 |
| 0 | 9400 | 9400 | 0 | 0 | 0 | 9400 | 34500 | 0 | 0 | 0 | 34500 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|---|--|----------------|---------------|----------|----------|----------------|----------------|--------------|----------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| 20 4810 | Capital Outlay on New and Renewable Energy | 494 | 0 | 0 | 0 | 494 | 0 | 0 | 0 |
| 33 4810 | Capital Outlay on New and Renewable Energy | 5006 | 0 | 0 | 0 | 5006 | 6500 | 0 | 0 |
| TOTAL - (e) Capital Account of Energy : | | 398166 | 348663 | 0 | 0 | 746829 | 15900 | 40000 | 0 |
| (f) Capital Account of Industry & Minerals | | | | | | | | | |
| 19 4851 | Capital Outlay on Village and Small Industries | 217 | 0 | 0 | 0 | 217 | 0 | 0 | 0 |
| 20 4851 | Capital Outlay on Village and Small Industries | 119 | 0 | 0 | 0 | 119 | 0 | 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 | 364 | 0 | 0 | 0 | 364 | 0 | 0 | 0 |
| 19 4860 | Capital Outlay on Consumer Industries | 52236 | 0 | 0 | 0 | 52236 | 52450 | 0 | 0 |
| 20 4860 | Capital Outlay on Consumer Industries | 26233 | 0 | 0 | 0 | 26233 | 26580 | 0 | 0 |
| 24 4860 | Capital Outlay on Consumer Industries | 64731 | 0 | 0 | 0 | 64731 | 90970 | 0 | 0 |
| 19 4875 | Capital Outlay on Other Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 4875 | Capital Outlay on Other Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 4875 | Capital Outlay on Other Industries | 0 | 0 | 0 | 0 | 0 | 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 | | 143900 | 0 | 0 | 0 | 143900 | 170000 | 0 | 0 |
| (g) Capital Account of Transport | | | | | | | | | |
| 13 5054 | Capital Outlay on Roads and Bridges | 764101 | 87963 | 0 | 0 | 852064 | 678644 | 0 | 0 |
| 19 5054 | Capital Outlay on Roads and Bridges | 852964 | 52919 | 0 | 0 | 905883 | 442195 | 0 | 0 |
| 20 5054 | Capital Outlay on Roads and Bridges | 454774 | 28611 | 0 | 0 | 483385 | 225661 | 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 | 28271 | 10339 | 0 | 0 | 38610 | 3052 | 3634 | 0 |
| 19 5055 | Capital Outlay on Road Transport | 2309 | 6989 | 0 | 0 | 9298 | 31 | 2167 | 0 |
| 20 5055 | Capital Outlay on Road Transport | 4729 | 0 | 0 | 0 | 4729 | 17 | 1188 | 0 |
| 11 5056 | Capital Outlay on Inland Water Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - (g) Capital Account of Transport | | 2107148 | 186821 | 0 | 0 | 2293969 | 1349600 | 6989 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | Budget Estimate 2012-13 | | | | | |
|------------------|----------------|--------------------------|---------------|----------|--------------|-------------------------|----------------|---------------|----------|--------------|----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17680 | 0 | 0 | 0 | 17680 |
| 0 | 6500 | 6500 | 0 | 0 | 0 | 6500 | 2300 | 0 | 0 | 0 | 2300 |
| 0 | 55900 | 203660 | 14040 | 0 | 0 | 217700 | 255980 | 844100 | 0 | 0 | 1100080 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 0 | 2000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 1000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 29130 | 0 | 0 | 0 | 29130 | 1000 | 0 | 0 | 0 | 1000 |
| 0 | 52450 | 56000 | 0 | 0 | 0 | 56000 | 67000 | 0 | 0 | 0 | 67000 |
| 0 | 26580 | 31000 | 0 | 0 | 0 | 31000 | 38000 | 0 | 0 | 0 | 38000 |
| 0 | 90970 | 83000 | 0 | 0 | 0 | 83000 | 85000 | 0 | 0 | 0 | 85000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 17 |
| 0 | 0 | 112500 | 0 | 0 | 0 | 112500 | 52 | 0 | 0 | 0 | 52 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 0 | 0 | 0 | 31 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 170000 | 311630 | 0 | 0 | 0 | 311630 | 194100 | 0 | 0 | 0 | 194100 |
| 0 | 678644 | 1101991 | 121397 | 0 | 0 | 1223388 | 906493 | 52000 | 0 | 0 | 958493 |
| 0 | 442195 | 742873 | 72374 | 0 | 0 | 815247 | 575535 | 31000 | 0 | 0 | 606535 |
| 0 | 225661 | 391154 | 39686 | 0 | 0 | 430840 | 303857 | 17000 | 0 | 0 | 320857 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100 | 6786 | 20919 | 13978 | 0 | 10000 | 44897 | 6052 | 5200 | 0 | 11000 | 22252 |
| 0 | 2198 | 51042 | 8333 | 0 | 0 | 59375 | 1031 | 3100 | 0 | 0 | 4131 |
| 0 | 1205 | 3722 | 4570 | 0 | 0 | 8292 | 17 | 1700 | 0 | 0 | 1717 |
| 0 | 0 | 1700 | 0 | 0 | 0 | 1700 | 0 | 0 | 0 | 0 | 0 |
| 100 | 1356689 | 2313401 | 260338 | 0 | 10000 | 2583739 | 1792985 | 110000 | 0 | 11000 | 1913985 |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|---|--|----------------|----------------|---------------|---------------|-----------------|-----------------|----------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| (h) Capital Account of Communication | | | | | | | | | |
| 10 | 5275 Capital Outlay on Other Communication Services | 0 | 0 | 0 | 133 | 133 | 0 | 0 | 0 |
| (i) Capital Account of Science, Technology & Environment | | | | | | | | | |
| 19 | 5425 Capital Outlay on Other Scientific & Environmental Research | 1420 | 0 | 0 | 0 | 1420 | 1000 | 0 | 0 |
| 20 | 5425 Capital Outlay on other Scientific & Environmental Research | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | 5425 Capital Outlay on other Scientific & Environmental Research | 80 | 0 | 0 | 0 | 80 | 0 | 0 | 0 |
| TOTAL - (i) Capital Account of Science, Technology & Environment | | 1500 | 0 | 0 | 0 | 1500 | 1000 | 0 | 0 |
| (j) Capital Account of General Economic Services | | | | | | | | | |
| 17 | 5452 Capital Outlay on Tourism | 0 | 19851 | 0 | 0 | 19851 | 0 | 0 | 0 |
| 19 | 5452 Capital Outlay on Tourism | 48901 | 11835 | 0 | 0 | 60736 | 0 | 0 | 0 |
| 20 | 5452 Capital Outlay on Tourism | 0 | 6490 | 0 | 0 | 6490 | 0 | 0 | 0 |
| 17 | 5465 Investment in General Financial & Trading Institutions | 100 | 0 | 0 | 5000 | 5100 | 100 | 0 | 0 |
| 19 | 5465 Investment in General Financial & Trading Institutions | 32505 | 0 | 0 | 0 | 32505 | 23720 | 0 | 0 |
| 20 | 5465 Investment on General Financial & Trading Institution | 16804 | 0 | 0 | 0 | 16804 | 12840 | 0 | 0 |
| 24 | 5465 Investment on General Financial & Trading Institution | 11832 | 0 | 0 | 0 | 11832 | 8400 | 0 | 0 |
| 25 | 5465 Investment on General Financial & Trading Institution | 35359 | 0 | 0 | 0 | 35359 | 27040 | 0 | 0 |
| 28 | 5465 Investment in General Financial & Trading Institutions | 0 | 0 | 0 | 0 | 0 | 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 |
| 19 | 5475 Capital Outlay on Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 5280 | 0 |
| 20 | 5475 Capital Outlay on Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 2900 | 0 |
| 21 | 5475 Capital Outlay on Other General Economic Services | 0 | 0 | 0 | 0 | 0 | 0 | 8836 | 0 |
| TOTAL - (j) Capital Account of General Economic Services | | 145501 | 38176 | 0 | 5000 | 188677 | 76800 | 17016 | 0 |
| TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES | | 4111355 | 982267 | 548289 | 193740 | 5835651 | 4853150 | 554302 | 300200 |
| TOTAL-CAPITAL EXPENDITURE (NET) : | | 7657770 | 1860878 | 548289 | 516379 | 10583316 | 13295654 | 1208084 | 300200 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | | |
|------------------|-----------------|--------------------------|----------------|---------------|---------------|-----------------|-------------------------|----------------|---------------|---------------|-----------------|--|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | |
| 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | |
| 0 | 1000 | 1000 | 0 | 0 | 0 | 1000 | 1200 | 0 | 0 | 0 | 1200 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 0 | 700 | |
| 0 | 0 | 54 | 0 | 0 | 0 | 54 | 100 | 0 | 0 | 0 | 100 | |
| 0 | 1000 | 1054 | 0 | 0 | 0 | 1054 | 2000 | 0 | 0 | 0 | 2000 | |
| 0 | 0 | 43000 | 67151 | 0 | 0 | 110151 | 100 | 0 | 0 | 0 | 100 | |
| 0 | 0 | 49686 | 40031 | 0 | 0 | 89717 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 20000 | 21953 | 0 | 0 | 41953 | 0 | 0 | 0 | 0 | 0 | |
| 5000 | 5100 | 100 | 0 | 0 | 5000 | 5100 | 100 | 0 | 0 | 5000 | 5100 | |
| 0 | 23720 | 65615 | 0 | 0 | 0 | 65615 | 29723 | 0 | 0 | 0 | 29723 | |
| 0 | 12840 | 31658 | 0 | 0 | 0 | 31658 | 16461 | 0 | 0 | 0 | 16461 | |
| 0 | 8400 | 8400 | 0 | 0 | 0 | 8400 | 9000 | 0 | 0 | 0 | 9000 | |
| 0 | 27040 | 42080 | 0 | 0 | 0 | 42080 | 34996 | 0 | 0 | 0 | 34996 | |
| 0 | 4700 | 4700 | 0 | 0 | 0 | 4700 | 3120 | 0 | 0 | 0 | 3120 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 198000 | 0 | 0 | 0 | 198000 | 0 | 0 | 0 | 0 | 0 | |
| 0 | 5280 | 0 | 0 | 0 | 0 | 0 | 0 | 5280 | 0 | 0 | 5280 | |
| 0 | 2900 | 0 | 0 | 0 | 0 | 0 | 0 | 2900 | 0 | 0 | 2900 | |
| 0 | 8836 | 0 | 104 | 0 | 0 | 104 | 0 | 8836 | 0 | 0 | 8836 | |
| 5000 | 98816 | 463239 | 129239 | 0 | 5000 | 597478 | 93500 | 17016 | 0 | 5000 | 115516 | |
| 314800 | 6022452 | 5312146 | 889543 | 809236 | 645854 | 7656779 | 4877688 | 1409107 | 356820 | 19200 | 6662815 | |
| 535650 | 15339588 | 12912452 | 2873727 | 809236 | 980394 | 17575809 | 15426583 | 2455440 | 356820 | 171400 | 18410243 | |

| Dem No. | Major Head | Actual 2010-11 | | | | | Budget | | |
|----------|---|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|---------------|
| | | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. |
| E | PUBLIC DEBT | | | | | | | | |
| | Internal Debt of the State Government | | | | | | | | |
| 12 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 1694 | 1694 | 0 | 0 | 0 |
| 13 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 302354 | 302354 | 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 | 48868 | 48868 | 0 | 0 | 0 |
| 20 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 653 | 653 | 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 | 6270 | 6270 | 0 | 0 | 0 |
| 31 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 6003 | Internal Debt of the State Government | 0 | 0 | 0 | 1377903 | 1377903 | 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 | 1737742 | 1737742 | 0 | 0 | 0 |
| 43 6004 | Loans and Advances from Central Government | 0 | 0 | 0 | 319227 | 319227 | 0 | 0 | 0 |
| | TOTAL - (E) PUBLIC DEBT : | 0 | 0 | 0 | 2056969 | 2056969 | 0 | 0 | 0 |
| F | LOANS AND ADVANCES | | | | | | | | |
| 22 6235 | Loans for Social Security and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 6425 | Loans for Co-operation | 8320 | 0 | 0 | 0 | 8320 | 6766 | 0 | 0 |
| 19 6425 | Loans for Co-operation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 6425 | Loans for Co-operation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 6801 | Loans for Power Projects | 0 | 0 | 0 | 0 | 0 | 320000 | 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 | 1233 | 1233 | 0 | 0 | 0 |
| | TOTAL - F. LOANS & ADVANCES : | 8320 | 0 | 0 | 1233 | 9553 | 326766 | 0 | 0 |
| | TOTAL CONSOLIDATED FUND (NET EXPENDITURE) : | 14273178 | 4038307 | 561469 | 37370242 | 56243196 | 21964624 | 4178199 | 320930 |
| H | TRANSFER TO CONTINGENCY FUND | | | | | | | | |
| | CONTINGENCY FUND | | | | | | | | |
| 8000 | Contingency Fund | | | | | | 0 | 0 | 0 |
| | TOTAL - CONTINGENCY FUND : | | | | | | 0 | 0 | 0 |

(Rupees in thousands)

| Estimate 2011-12 | | Revised Estimate 2011-12 | | | | | Budget Estimate 2012-13 | | | | |
|------------------|-----------------|--------------------------|----------------|---------------|-----------------|-----------------|-------------------------|----------------|---------------|-----------------|-----------------|
| Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total | State Plan | CP/CSS | N.E.C. | Non-Plan | Total |
| 1174 | 1174 | 0 | 0 | 0 | 1174 | 1174 | 0 | 0 | 0 | 1200 | 1200 |
| 302300 | 302300 | 0 | 0 | 0 | 363300 | 363300 | 0 | 0 | 0 | 504000 | 504000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48868 | 48868 | 0 | 0 | 0 | 42868 | 42868 | 0 | 0 | 0 | 35617 | 35617 |
| 700 | 700 | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 100 | 100 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6400 | 6400 | 0 | 0 | 0 | 6339 | 6339 | 0 | 0 | 0 | 6339 | 6339 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56300 | 56300 | 0 | 0 | 0 | 57675 | 57675 | 0 | 0 | 0 | 1575 | 1575 |
| 2969638 | 2969638 | 0 | 0 | 0 | 1667965 | 1667965 | 0 | 0 | 0 | 2878028 | 2878028 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3385380 | 3385380 | 0 | 0 | 0 | 2139821 | 2139821 | 0 | 0 | 0 | 3426859 | 3426859 |
| 530362 | 530362 | 0 | 0 | 0 | 483435 | 483435 | 0 | 0 | 0 | 331972 | 331972 |
| 3915742 | 3915742 | 0 | 0 | 0 | 2623256 | 2623256 | 0 | 0 | 0 | 3758831 | 3758831 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 6766 | 38064 | 0 | 0 | 0 | 38064 | 23760 | 0 | 0 | 0 | 23760 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 320000 | 50000 | 0 | 0 | 0 | 50000 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16000 | 16000 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 50000 | 50000 |
| 16000 | 342766 | 88064 | 0 | 0 | 1000 | 89064 | 23760 | 0 | 0 | 50000 | 73760 |
| 42130707 | 68594460 | 20855611 | 7006573 | 848347 | 41789054 | 70499585 | 25475428 | 7534277 | 410441 | 47774591 | 81194737 |
| 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 2012-13

(Rupees in thousands)

| Major Heads | Actuals 2010-11 | Budget Estimates, 2011-12 | Revised Estimates, 2011-12 | Budget Estimates, 2012-13 |
|---|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| III. PUBLIC ACCOUNT | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | | | | |
| (a) Small Savings | | | | |
| 8007 Investment of National Small Savings Fund | 0 | 0 | 0 | 0 |
| Total - (a) Small Savings : | 0 | 0 | 0 | 0 |
| (b) Provident Fund | | | | |
| 8009 State Provident Funds | 5928871 | 6138780 | 5280388 | 5838246 |
| Total - (b) Provident Fund : | 5928871 | 6138780 | 5280388 | 5838246 |
| (c) Other Accounts | | | | |
| 8011 Insurance and Pension Funds | 163826 | 119960 | 180482 | 184092 |
| Total - (c) Other Accounts : | 163826 | 119960 | 180482 | 184092 |
| TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) : | 6092697 | 6258740 | 5460870 | 6022338 |
| J. RESERVE FUND | | | | |
| (a) Reserve Funds Bearing Interest | | | | |
| 8121 General and Other Reserve Funds | 628771 | 0 | 722001 | 736440 |
| Total - (a) Reserve Funds Bearing Interest : | 628771 | 0 | 722001 | 736440 |
| (b) Reserve Funds not bearing Interest | | | | |
| 8222 Sinking Fund | 707077 | 0 | 0 | 0 |
| 8235 General and Other Reserve Funds | -552075 | 70404 | 3537 | 3608 |
| Total - (b) Reserve Funds not bearing Interest : | 155002 | 70404 | 3537 | 3608 |
| TOTAL - J (RESERVE FUND) : | 783773 | 70404 | 725538 | 740048 |
| K. DEPOSITS AND ADVANCES | | | | |
| (b) Deposit not bearing Interest | | | | |
| 8443 Civil Deposits | 1535777 | 999300 | 1818123 | 1854485 |
| 8448 Deposit and Local Fund | 0 | 1350000 | 17730 | 18000 |
| Total - (b) Deposit not bearing Interest : | 1535777 | 2349300 | 1835853 | 1872485 |
| (c) Advances | | | | |
| 8550 Civil Advance | 232476 | 202200 | 44365 | 45252 |
| Total - (c) Advances : | 232476 | 202200 | 44365 | 45252 |
| TOTAL - K (DEPOSITS AND ADVANCES) : | 1768253 | 2551500 | 1880218 | 1917737 |

EXPENDITURE FROM PUBLIC ACCOUNT FOR 2012-13

(Rupees in thousands)

| Major Heads | Actuals 2010-11 | Budget Estimates, 2011-12 | Revised Estimates, 2011-12 | Budget Estimates, 2012-13 |
|---|-----------------|---------------------------|----------------------------|---------------------------|
| 1 | 2 | 3 | 4 | 5 |
| III. PUBLIC ACCOUNT | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | | | | |
| (a) Small Savings | | | | |
| 8007 Investment of National Small Savings Fund | 0 | 0 | 0 | 0 |
| Total - (a) Small Savings : | 0 | 0 | 0 | 0 |
| (b) Provident Fund | | | | |
| 8009 State Provident Funds | 3910140 | 4638780 | 5080388 | 5338246 |
| Total - (b) Provident Fund : | 3910140 | 4638780 | 5080388 | 5338246 |
| (c) Other Accounts | | | | |
| 8011 Insurance and Pension Funds | 112991 | 119960 | 180482 | 184092 |
| Total - (c) Other Accounts : | 112991 | 119960 | 180482 | 184092 |
| TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) : | 4023131 | 4758740 | 5260870 | 5522338 |
| J. RESERVE FUND | | | | |
| (a) Reserve Funds Bearing Interest | | | | |
| 8121 General and Other Reserve Funds | 0 | 0 | 0 | 0 |
| Total - (a) Reserve Funds Bearing Interest : | 0 | 0 | 0 | 0 |
| (b) Reserve Funds not bearing Interest | | | | |
| 8222 Sinking Fund | 707077 | 0 | 0 | 0 |
| 8235 General and Other Reserve Funds | 83000 | 70404 | 725538 | 740048 |
| Total - (b) Reserve Funds not bearing Interest : | 83000 | 70404 | 725538 | 740048 |
| TOTAL - J (RESERVE FUND) : | 790077 | 70404 | 725538 | 740048 |
| K. DEPOSITS AND ADVANCES | | | | |
| (b) Deposit not bearing Interest | | | | |
| 8443 Civil Deposits | 957286 | 999300 | 1818123 | 1854485 |
| 8448 Deposit of Local Funds | 0 | 1350000 | 17730 | 18000 |
| Total - (b) Deposit not bearing Interest : | 957286 | 2349300 | 1835853 | 1872485 |
| (c) Advances | | | | |
| 8550 Civil Advance | 241537 | 202200 | 44365 | 45252 |
| Total - (c) Advances : | 241537 | 202200 | 44365 | 45252 |
| TOTAL - K (DEPOSITS AND ADVANCES) : | 1198823 | 2551500 | 1880218 | 1917737 |

(Rupees in thousands)

| Major Heads | Actuals 2010-11 | Budget Estimates, 2011-12 | Revised Estimates, 2011-12 | Budget Estimates, 2012-13 |
|---|--------------------|---------------------------------|----------------------------------|---------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| L. <u>SUSPENSE AND MISCELLANEOUS</u> | | | | |
| <i>(b) Suspense</i> | | | | |
| 8658 Suspense Accounts | 631492 | 472500 | 494760 | 504655 |
| Total - (b) Suspense : | 631492 | 472500 | 494760 | 504655 |
| <i>(c) Other Accounts</i> | | | | |
| 8670 Cheques and Bills | 331 | 2775 | 700 | 735 |
| 8671 Departmental Balances | 1018 | 2650 | 920 | 966 |
| 8672 Permanent Cash Imprest | 150 | 250 | 250 | 262 |
| 8673 Cash Balance Investment Account | 114224800 | 133383002 | 148006000 | 154041300 |
| Total - (c) Other Accounts : | 114226299 | 133388677 | 148007870 | 154043263 |
| <i>(e) Miscellaneous</i> | | | | |
| 8680 Miscellaneous Government Accounts | 0 | 0 | 0 | 0 |
| Total - (e) Miscellaneous : | 0 | 0 | 0 | 0 |
| TOTAL - L (SUSPENSE AND MISCELLANEOUS) : | 114857791 | 133861177 | 148502630 | 154547918 |
| M. <u>REMITTANCES</u> | | | | |
| <i>(a) Money Order and other Remittances</i> | | | | |
| 8782 Cash Remittance and Adjustments between Officers rederring account to the same Account Officers | 9280933 | 9568533 | 5500190 | 5700123 |
| Total - (a) Money Order and other Remittances : | 9280933 | 9568533 | 5500190 | 5700123 |
| <i>(b) Inter Government Adjustment Account</i> | | | | |
| 8793 Inter-State Suspense Account | 39599 | 5610 | 154 | 162 |
| Total - (b) Inter Government Adjustment Account : | 39599 | 5610 | 154 | 162 |
| TOTAL - M (REMITTANCE) : | 9320532 | 9574143 | 5500344 | 5700285 |
| TOTAL : III-PUBLIC ACCOUNT | 132823046 | 152315964 | 162069600 | 168928326 |

(Rupees in thousands)

| Major Heads | Actuals 2010-11 | Budget Estimates, 2011-12 | Revised Estimates, 2011-12 | Budget Estimates, 2012-13 |
|--|------------------|---------------------------|----------------------------|---------------------------|
| 1 | 2 | 3 | 4 | 5 |
| L. <u>SUSPENSE AND MISCELLANEOUS</u> | | | | |
| <i>(b) Suspense</i> | | | | |
| 8658 Suspense Accounts | 1119656 | 472500 | 494760 | 504655 |
| Total - (b) Suspense : | 1119656 | 472500 | 494760 | 504655 |
| <i>(c) Other Accounts</i> | | | | |
| 8670 Cheques and Bills | 1058 | 2775 | 700 | 735 |
| 8671 Departmental Balances | -158959 | 2650 | 920 | 966 |
| 8672 Permanent Cash Imprest | 160 | 250 | 250 | 262 |
| 8673 Cash Balance Investment Account | 118198400 | 133383002 | 148006000 | 154041300 |
| Total - (c) Other Accounts : | 118040659 | 133388677 | 148007870 | 154043263 |
| <i>(e) Miscellaneous</i> | | | | |
| 8680 Miscellaneous Government Accounts | 0 | 0 | 0 | 0 |
| Total - (e) Miscellaneous : | 0 | 0 | 0 | 0 |
| TOTAL - L (SUSPENSE AND MISCELLANEOUS) : | 119160315 | 133861177 | 148502630 | 154547918 |
| 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 | 9616497 | 9568533 | 5500190 | 5700123 |
| Total - (a) Money Order and other Remittances : | 9616497 | 9568533 | 5500190 | 5700123 |
| <i>(b) Inter Government Adjustment Account</i> | | | | |
| 8793 Inter-State Suspense Account | 41507 | 5650 | 154 | 162 |
| Total - (b) Inter Government Adjustment Account : | 41507 | 5650 | 154 | 162 |
| TOTAL - M (REMITTANCE) : | 9658004 | 9574183 | 5500344 | 5700285 |
| TOTAL : III-PUBLIC ACCOUNT | 134830350 | 150816004 | 161869600 | 168428326 |