



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

(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
0021	Taxes on Income other than Corporation Tax			
0021	00 901 Share of net proceeds assigned to States	2318300	2612600	2504177
0022	Taxes on Agricultural Income	100	0	150
0028	Other Taxes on Income and Expenditure	0	0	0
0028	00 107 Taxes on Profession, Trades, Calling and Employment	292213	315000	315000
0028	00 901 Share of net proceeds assigned to States	0	0	0
Total - (a) Taxes on Income and Expenditure :		6997613	6026800	5789910
(b) <u>Taxes on property and Capital Transaction</u>				
0029	Land Revenue	152544	58200	158200
0030	Stamps and Registration Fees	242276	199700	199700
0031	Estate Duty			
0031	00 901 Share of net proceeds assigned to States	0	0	0
0032	Taxes on wealth	0	0	0
0032	00 800 Other Receipts	0	0	0
0032	00 901 Share of net proceeds assigned to States	9000	1112900	1066715
0035	Taxes on Immovable property other than Agricultural land	0	0	230
Total - (b) Tax on Property and Capital Transaction :		403820	1370800	1424845
(c) <u>Taxes on Commodities and Services</u>				
0037	Customs			
0037	00 901 Share of net proceeds assigned to States	1962600	2075000	1985582
0038	Union Excise Duties			
0038	00 901 Share of net proceeds assigned to States	1427700	2320600	2224295
0039	State Excise	858471	825000	900000
0040	Sales Tax	4449263	5980000	6000000
0041	Taxes on Vehicles	219155	445700	235700
0043	Taxes on Duties on Electricity	259	300	300
0044	Service Tax			
0044	00 901 Share of net proceeds assigned to States	1119000	1615700	1548648
0045	Other Taxes on Commodities and Services			
0045	00 101 Entertainment Tax	0	0	0
0045	00 102 Batting Tax	0	0	0
0045	00 105 Luxury Tax	5492	0	0
0045	00 107 Inland Air travel tax	0	0	0
0045	00 800 Other Receipts	0	0	0
0045	00 800 01 Purchase Tax	0	0	0
0045	00 800 99 Other Tax	3633	10900	7200
0045	00 901 Share of net proceeds assigned to States	0	0	0
Total - 0045 :		9125	10900	7200
Total - (c) Taxes on Commodities and Services :		10045573	13273200	12901725
TOTAL - A (TAX REVENUE) :		17447006	20670800	20116480

(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, 2011-12	Estimates, 2011-12	Estimates, 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
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
DEMAND NO.12										
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			1694	1694	0	0	0
12	6425	Loans for Co-operation	8320	0		0	8320	6766	0	0
TOTAL : DEMAND NO.12			44220	0	0	104095	148315	38593	0	0
DEMAND NO.13										
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			
13	2059	Public Works	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		
		<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.	
DEMAND NO.14										
14	2049	Interest Payments	0	0	0	0	0	0	0	0
14	2801	Power					0			
		<i>Gross</i>	0	0	0	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
DEMAND NO.15										
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	0
31	2052	Secretariat General Services	0	0	0	0	0	0	0	0
31	2059	Public Works	1874	0	0	0	1874	35	0	0
31	2070	Other Administrative Services	500	0	0	0	500	0	0	0
31	2215	Water Supply and Sanitation								
		<i>Gross</i>	74647	0	0	902987	977634	40526	0	0
		<i>Recoveries</i>	0	0	0	815204	815204	0		
		<i>Net</i>	74647	0	0	87783	162430	40526	0	0
31	2501	Special Programmes for Rural Development	17844	0	0	51698	69542	14398	0	0
31	2505	Rural Employment	389	0	0	336	725	187	0	0
31	2515	Other Rural Development Programme	61913	0	0	3663	65576	61132	0	0
31	4059	Capital Outlay on Public Works	3475	0	0	0	3475	35	0	0
31	4215	Capital Outlay on Water Supply and Sanitation	130637	0	0	0	130637	175000	0	0
31	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
31	4515	Capital Outlay on Other Rural Development Programmes	0	0	0	0	0	0	0	0
31	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.31										
		GROSS	291279	0	0	958684	1249963	291313	0	0
		RECOVERIES	0	0	0	815204	815204	0	0	0
		NET	291279	0	0	143480	434759	291313	0	0
<u>DEMAND NO. 32</u>										
32	2059	Public Works	0	0	0	155	155	0	0	0
32	2225	Welfare of ST/SC/OBC	20463	67050	0	0	87513	16919	51265	0
32	2406	Forestry and Wildlife	0	0	0	47815	47815	0	0	0
TOTAL: DEMAND NO.32										
			20463	67050	0	47970	135483	16919	51265	0
<u>DEMAND NO. 33</u>										
33	2501	Special Programmes for Rural Development	0	0	0	0	0	0	0	0
33	2810	New and Renewable Energy	2405	0	0	7783	10188	3196	0	0
33	3425	Other Scientific Research	6763	0	0	9176	15939	7949	0	0
33	3435	Ecology and Environment	5006	0	0	0	5006	0	0	0
33	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	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.	
<u>DEMAND NO. 52</u>										
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	
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
<u>DEMAND NO. 53</u>										
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
<u>DEMAND NO. 54</u>										
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
<u>DEMAND NO. 55</u>										
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
<u>DEMAND NO. 56</u>										
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
<u>DEMAND NO. 57</u>										
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	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		0	0	0	0	0	1150	0	0
57	4552	Capital Outlay on North Eastern Areas		0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 57		0	0	0	0	0	0	38000	5200	0	0
DEMAND NO. 58											
58	2052	Secretariat General Services		0	0	0	0	0	0	0	0
58	2053	District Administration		0	0	0	0	0	0	0	0
58	2055	Police		0	0	0	0	0	0	0	0
58	2059	Public Works		0	0	0	0	0	0	0	0
58	4070	Capital Outlay on Other Administrative Services		0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 58		0	0	0	0	0	0	0	0	0	0
TOTAL: ALL DEMANDS											
GROSS		14273178	4038307	561469	39297294	58170248	21964624	4178199	320930	0	0
RECOVERIES		0	0	0	1927052	1927052	0	0	0	0	0
NET		14273178	4038307	561469	37370242	56243196	21964624	4178199	320930	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	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