



GOVERNMENT OF TRIPURA

ANNUAL
FINANCIAL STATEMENT
2013 - 2014

FINANCE DEPARTMENT

ANNUAL
FINANCIAL STATEMENT
2013 - 2014

CONTENTS

SECTION	TITLE	PAGES
Section - I	Abstract of Receipts	<i>1-3</i>
Section - II	Abstract of Expenditure	<i>5-10</i>
Section - III	Details of Receipts	<i>11-20</i>
Section - IV	Details of Expenditure under Consolidated Fund Summary of Demands for Grants	<i>21-69</i>
Section - V	Service-wise Expenditure Under Consolidated Fund	<i>71-109</i>
Section - VI	Receipts and Disbursements Under Public Account	<i>111-115</i>

SECTION - I
ABSTRACT OF RECEIPTS

ABSTRACT OF RECEIPTS FOR THE YEAR 2013-14

(Rupees in thousands)

Receipts Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
<u>I. CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
A. TAX REVENUE				
(a) Taxes on Income and Expenditure	8064212	6459881	8733327	10346900
(b) Taxes on property and Capital Transaction	420386	1699008	650688	693000
(c) Taxes on Commodities and Services	13171221	14575548	15877785	18570100
TOTAL - A (TAX REVENUE) :	21655819	22734437	25261800	29610000
B. NON-TAX REVENUE				
(a) Fiscal Services	18	11	1	12
(b) Interest Receipts	766095	301500	462971	362000
(c) Other Non-Tax Revenue				
(i) General Services	643454	731742	391285	736926
(ii) Social Services	108225	154133	215366	178893
(iii) Economic Services	624448	595714	722919	922169
<i>Total - (c) Other Non-Tax Revenue :</i>	1376127	1481589	1329570	1837988
TOTAL - B (NON-TAX-REVENUE) :	2142240	1783100	1792542	2200000
TOTAL - REVENUE (TAX + NON-TAX) :	23798059	24517537	27054342	31810000
C. GRANTS-IN-AID AND CONTRIBUTIONS				
(a) Grants-in-aid from Central Government	40970989	47123900	48183562	49536800
(b) States' Share of Union Excise Duties				
(c) Aid Material and Equipment				
TOTAL-C (GRANTS-IN-AID AND CONTRIBUTIONS) :	40970989	47123900	48183562	49536800
TOTAL - REVENUE ACCOUNT (A+B+C) :	64769048	71641437	75237904	81346800
E. PUBLIC DEBT				
(a) Internal Debt of the State Government	4118157	7500000	8190000	8300000
(b) Loans and Advances from the Central Govt.	60682	30000	0	0
TOTAL - E (PUBLIC DEBT) :	4178839	7530000	8190000	8300000
F. LOANS AND ADVANCES				
TOTAL - CAPITAL ACCOUNT :	18927	30000	20000	20000
TOTAL - I (CONSOLIDATED FUND) :	68966814	79201437	83447904	89666800
II. CONTINGENCY FUND				
III. PUBLIC ACCOUNT				
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	6450488	6022338	7095546	7704900
J. RESERVE FUND	1064470	740048	1145700	1248200
K. DEPOSITS AND ADVANCES	2020834	1917737	2090000	2120000
L. SUSPENSE AND MISCELLANEOUS	223502487	154547918	156673850	172340985
M. REMITTANCES	10725139	5700285	5800355	6380385
TOTAL - III (PUBLIC ACCOUNT) :	243763418	168928326	172805451	189794470
TOTAL - RECEIPTS (I+II+III) :	312730232	248129763	256253355	279461270
<i>OPENING BALANCE</i>	* -913500		820000	1944200
GRAND TOTAL RECEIPTS	311816732	248129763	257073355	281405470

* As reported by AG, Tripura

SECTION - II
ABSTRACT OF EXPENDITURE

ABSTRACT OF EXPENDITURE FOR THE YEAR 2013-14

(Rupees in thousands)

Expenditure Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
<u>I CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
A GENERAL SERVICES				
(a) Organs of State	470183	807608	900189	1055428
<i>Charged :</i>	83554	93281	100125	115820
<i>Voted :</i>	386629	714327	800064	939608
(b) Fiscal Services	333659	346828	409741	455899
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	333659	346828	409741	455899
(c) Interest Payment and Servicing of Debt	4932733	5707245	5200024	5999977
<i>Charged :</i>	4932733	5707245	5200024	5999977
<i>Voted :</i>	0	0	0	0
(d) Administrative Services	7290786	9754869	8487397	11188376
<i>Charged :</i>	20706	34110	37925	39950
<i>Voted :</i>	7270080	9720759	8449472	11148426
(e) Pension & Miscellaneous General Services				
Pension & Other Retirement benefit	7300276	7705325	7000035	7200035
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	7300276	7705325	7000035	7200035
TOTAL : A - GENERAL SERVICES :	20327637	24321875	21997386	25899715
<i>Charged :</i>	5036993	5834636	5338074	6155747
<i>Voted :</i>	15290644	18487239	16659312	19743968
B SOCIAL SERVICES				
(a) Education, Sports, Art & Culture	9020329	10503119	10642932	12420931
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	9020329	10503119	10642932	12420931
(b) Health & Family Welfare	2208341	2475750	3581327	4054900
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	2208341	2475750	3581327	4054900
(c) Water Supply & Sanitation, Housing and Urban	1518866	2136443	2571187	2989121
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	1518866	2136443	2571187	2989121
(d) Information & Broadcasting	188249	199400	214481	226600
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	188249	199400	214481	226600
(e) Welfare of ST/SC & OBC	1961205	2240415	2439557	2534703
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	1961205	2240415	2439557	2534703
(f) Labour and Labour Welfare	130120	141569	198633	266091
<i>Charged :</i>	0	0	0	0
<i>Voted :</i>	130120	141569	198633	266091
(g) Social Welfare and Nutrition	4246407	5491176	4980922	5596681
<i>Charged :</i>	0	0	0	0

(Rupees in thousands)

Expenditure Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
<i>Voted :</i>	4246407	5491176	4980922	5596681

(Rupees in thousands)

Expenditure Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
(h) Others	17044	20500	25202	22200
Charged :	0	0	0	0
Voted :	17044	20500	25202	22200
TOTAL - (B) SOCIAL SERVICES :	19290561	23208372	24654241	28111227
Charged :	0	0	0	0
Voted :	19290561	23208372	24654241	28111227
C. ECONOMIC SERVICES				
(a) Agriculture & Allied Activities	3374063	4939450	4014357	5223108
Charged :	1514	2300	2300	2300
Voted :	3372549	4937150	4012057	5220808
(b) Rural Development	967092	1760051	1947692	2168286
Charged :	0	0	0	0
Voted :	967092	1760051	1947692	2168286
(c) Special Areas Programme	37425	54221	41154	46300
Charged :	0	0	0	0
Voted :	37425	54221	41154	46300
(d) Irrigation and Flood Control	364041	441819	583975	666219
Charged :	0	0	0	0
Voted :	364041	441819	583975	666219
(e) Energy	419282	422680	424575	456622
Charged :	0	0	0	0
Voted :	419282	422680	424575	456622
(f) Industry and Minerals	374744	602300	545424	595893
Charged :	0	0	0	0
Voted :	374744	602300	545424	595893
(g) Transport	1481913	1683130	1761686	2434858
Charged :	0	0	0	0
Voted :	1481913	1683130	1761686	2434858
(h) Communication	174922	217130	184768	210602
Charged :	0	0	0	0
Voted :	174922	217130	184768	210602
(i) Science, Technology & Environment	30998	39690	38664	61848
Charged :	0	0	0	0
Voted :	30998	39690	38664	61848
(j) General Economic Services	213096	210985	482907	633659
Charged :	0	0	0	0
Voted :	213096	210985	482907	633659
TOTAL - (C) ECONOMIC SERVICES :	7437576	10371456	10025202	12497395
Charged :	1514	2300	2300	2300
Voted :	7436062	10369156	10022902	12495095
D GRANTS-IN-AID CONTRIBUTIONS	1035049	1050200	1086000	1145600
Charged :	0	0	0	0
Voted :	1035049	1050200	1086000	1145600
TOTAL - REVENUE ACCOUNT(NET) :	48090823	58951903	57762829	67653937
Charged :	5038507	5836936	5340374	6158047

(Rupees in thousands)

Expenditure Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
<i>Voted :</i>	43052316	53114967	52422455	61495890

(Rupees in thousands)

Expenditure Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
I CONSOLIDATED FUND				
CAPITAL EXPENDITURE				
A CAPITAL ACCOUNT OF GENERAL SERVICES				
	1767335	7995806	2918696	9929608
Charged :	0	0	0	0
Voted :	1767335	7995806	2918696	9929608
B CAPITAL ACCOUNT OF SOCIAL SERVICES				
(a) Education, Sports, Arts & Culture	1902311	721161	2533945	993628
Charged :	0	0	0	0
Voted :	1902311	721161	2533945	993628
(b) Health & Family Welfare	1182871	725421	1718497	882340
Charged :	0	0	0	0
Voted :	1182871	725421	1718497	882340
(c) Water Supply, Sanitation, Housing and Urban Development	1707143	1528260	4121424	1939400
Charged :	0	0	0	0
Voted :	1707143	1528260	4121424	1939400
(d) Information and Broadcasting	98246	0	106588	52600
Charged :	0	0	0	0
Voted :	98246	0	106588	52600
(e) Welfare of ST/SC & OBC	603274	764130	698440	723416
Charged :	0	0	0	0
Voted :	603274	764130	698440	723416
(g) Social Welfare & Nutrition	302870	1900	287079	232340
Charged :	0	0	0	0
Voted :	302870	1900	287079	232340
(h) Others	4834	10750	10150	10000
Charged :	0	0	0	0
Voted :	4834	10750	10150	10000
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) :				
	5801549	3751622	9476123	4833724
Charged :	0	0	0	0
Voted :	5801549	3751622	9476123	4833724
C CAPITAL ACCOUNT OF ECONOMIC SERVICES				
(a) Capital Account of Agriculture and Allied Activities	849650	664466	1282684	1031433
Charged :	0	0	0	0
Voted :	849650	664466	1282684	1031433
(b) Capital Account of Rural Development	675567	148100	162765	178100
Charged :	0	0	0	0
Voted :	675567	148100	162765	178100
(c) Capital Account of Special Areas Programme	755463	380820	864784	836750
Charged :	0	0	0	0
Voted :	755463	380820	864784	836750
(d) Capital Account of Irrigation and Flood Control	684095	2143548	2082336	2081851
Charged :	0	0	0	0
Voted :	684095	2143548	2082336	2081851
(e) Capital Account of Energy	217690	1100080	991160	394100
Charged :	0	0	0	0
Voted :	217690	1100080	991160	394100
(f) Capital Account of Industry & Minerals	286600	194100	344249	232000
Charged :	0	0	0	0

(Rupees in thousands)

Expenditure Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
<i>Voted :</i>	286600	194100	344249	232000

(Rupees in thousands)

Expenditure Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
(g) Capital Account of Transport	2402356	1913985	3268757	2828389
Charged :	0	0	0	0
Voted :	2402356	1913985	3268757	2828389
(h) Capital Account of Communication	0	200	100	100
Charged :	0	0	0	0
Voted :	0	200	100	100
(i) Capital Account on other Science, Technology & Environment	1054	2000	46450	2000
Charged :	0	0	0	0
Voted :	1054	2000	46450	2000
(j) Capital Account of General Economic Services	531230	115516	196577	194670
Charged :	0	0	0	0
Voted :	531230	115516	196577	194670
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES	6403705	6662815	9239862	7779393
Charged :	0	0	0	0
Voted :	6403705	6662815	9239862	7779393
TOTAL-CAPITAL EXPENDITURE (NET) :	13972589	18410243	21634681	22542725
Charged :	0	0	0	0
Voted :	13972589	18410243	21634681	22542725
E PUBLIC DEBT				
Internal Debt of the State Government	1726295	3426859	2925790	3258619
Charged :	1726295	3426859	2925790	3258619
Voted :	0	0	0	0
Loans & Advances from Central Government	448899	331972	310654	519574
Charged :	448899	331972	310654	519574
Voted :	0	0	0	0
TOTAL - (E) PUBLIC DEBT :	2175194	3758831	3236444	3778193
Charged :	2175194	3758831	3236444	3778193
Voted :	0	0	0	0
F LOANS AND ADVANCES	138868	73760	189750	190000
Charged :	0	0	0	0
Voted :	138868	73760	189750	190000
TOTAL : CONSOLIDATED FUND (NET EXPENDITURE) :	64377474	81194737	82823704	94164855
Charged :	7213701	9595767	8576818	9936240
Voted :	57163773	71598970	74246886	84228615
II CONTINGENCY FUND	0	0	0	0
III. PUBLIC ACCOUNT				
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	5016959	5522338	6595546	7204900
J. RESERVE FUND	707677	740048	1145700	1248200
K. DEPOSITS AND ADVANCES	2111555	1917737	2090000	2120000
L. SUSPENSE AND MISCELLANEOUS	228438623	154547918	156673850	172341030
M. REMITTANCES	10273778	5700285	5800355	6380385
TOTAL : III-PUBLIC ACCOUNT	246548592	168428326	172305451	189294515
TOTAL : STATE EXPENDITURE(NET)	310926066	249623063	255129155	283459370
CLOSING BALANCE	* 67000	-1493300	1944200	-2053900
GRAND TOTAL - EXPENDITURE :	310993066	248129763	257073355	281405470

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

(Rupees in thousands)

Expenditure Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
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** Figure will emerge after closing of the financial year.

SECTION - III
DETAILS OF RECEIPTS

DETAILS OF RECEIPTS

(Rupees in thousand)

Receipt Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
<u>I. CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
<u>A. TAX REVENUE</u>				
<u>(a) Taxes on Income and Expenditure</u>				
0020 Corporation Tax				
0020 00 800 Other Receipts				
0020 00 901 Share of net proceeds assigned to States	5146800	3331053	5455947	6493000
0021 Taxes on Income other than Corporation Tax				
0021 00 901 Share of net proceeds assigned to States	2614300	2808678	2951739	3512800
0022 Taxes on Agricultural Income	414	150	1042	1100
0028 Other Taxes on Income and Expenditure	0	0	0	0
0028 00 107 Taxes on Profession, Trades, Calling and Employment	302698	320000	324599	340000
0028 00 901 Share of net proceeds assigned to States	0	0	0	0
Total - (a) Taxes on Income and Expenditure :	8064212	6459881	8733327	10346900
<u>(b) Taxes on property and Capital Transaction</u>				
0029 Land Revenue	93270	200000	264387	300000
0030 Stamps and Registration Fees	307316	300000	367056	370000
0031 Estate Duty				
0031 00 901 Share of net proceeds assigned to States	0	0	0	0
0032 Taxes on wealth	0	0	0	0
0032 00 800 Other Receipts	0	0	0	0
0032 00 901 Share of net proceeds assigned to States	19800	1198721	18930	22500
0035 Taxes on Immovable property other than Agricultural land	0	287	315	500
Total - (b) Tax on Property and Capital Transaction :	420386	1699008	650688	693000
<u>(c) Taxes on Commodities and Services</u>				
0037 Customs				
0037 00 901 Share of net proceeds assigned to States	2267100	2227852	2715113	3231200
0038 Union Excise Duties				
0038 00 901 Share of net proceeds assigned to States	1467100	2495210	1859204	2212600
0039 State Excise	946774	1000000	1126695	1287000
0040 Sales Tax				
0040 00 111 Value Added Taxes	6663160	6700000	7873144	9141500
0041 Taxes on Vehicles	251834	400000	358677	361100
0043 Taxes on Duties on Electricity	520	300	500	600
0044 Service Tax				
0044 00 901 Share of net proceeds assigned to States	1560500	1738486	1930867	2297900
0045 Other Taxes on Commodities and Services				
0045 00 101 Entertainment Tax	0	0	0	0
0045 00 102 Batting Tax	0	0	0	0
0045 00 105 Luxury Tax	6544	0	9661	9700
0045 00 107 Inland Air travel tax	0	0	0	0
0045 00 800 Other Receipts	0	0	0	0
0045 00 800 01 Purchase Tax	0	0	0	0
0045 00 800 99 Other Tax	7689	13700	3924	28500
0045 00 901 Share of net proceeds assigned to States	0	0	0	0
Total - 0045 :	14233	13700	13585	38200
Total - (c) Taxes on Commodities and Services :	13171221	14575548	15877785	18570100
TOTAL - A (TAX REVENUE) :	21655819	22734437	25261800	29610000

(Rupees in thousand)

Receipt Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
B. NON-TAX REVENUE				
(a) Fiscal Services				
0047 Other Fiscal Services	18	11	1	12
Total - (a) Fiscal Services :	18	11	1	12
(b) Interest Receipts				
0049 Interest Receipts	506601	300000	456250	350000
0050 Dividends and Profits	259494	1500	6721	12000
Total - (b) Interest Receipts :	766095	301500	462971	362000
(c) Other Non-Tax Revenue				
(i) General Services				
0051 Public Service Commission	1162	3575	1502	2500
0055 Police	373308	200000	304793	480000
0056 Jails	849	3575	801	932
0058 Stationery & Printing	14042	17500	12790	18000
0059 Public Works	78408	150000	26501	150000
0070 Other Administrative Services	54547	223492	40422	80000
0071 Contributions and Recoveries towards pension and other retirement benefits	5181	14300	4476	5494
0075 Miscellaneous General Services	115957	119300	0	0
Total - (i) General Services :	643454	731742	391285	736926
(ii) Social Services				
0202 Education, Sports, Art and Culture	20622	20000	6832	30000
0210 Medical & Public Health	51430	80000	69434	90000
0211 Family Welfare	0	7	33	41
0215 Water Supply Sanitation*	12575	21450	12410	15231
0216 Housing	17336	21450	117045	32801
0217 Urban Development	200	0	575	706
0220 Information & Publicity	1447	4290	1511	1855
0230 Labour & Employment	3436	5720	6501	7000
0235 Social Security & Welfare	925	715	794	975
0250 Other Social Services	254	501	231	284
Total - (ii) Social Services :	108225	154133	215366	178893
(iii) Economic Services				
0401 Crop Husbandry	19296	27000	21751	26631
0403 Animal Husbandry	13203	21450	17428	21338
0404 Dairy Development	0	0	0	0
0405 Fisheries	6725	28589	10916	13365
0406 Forestry and Wild Life	69833	12000	59440	100477
0408 Food Storage and Warehousing	163	17875	352	431
0425 Co-operation	36911	2145	10735	50000
0435 Other Agricultural Programmes	0	0	0	0
0506 Land Reforms	69	50	43	70
0515 Other Rural Development Programmes	370	1144	328	402
0701 Major and Medium Irrigation	0	72	0	0

(Rupees in thousand)

Receipt Heads		Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
0702	Minor Irrigation	813	21450	10926	8300
0801	Power	20	76	0	0
0810	Non-Conventional Sources of energy	0	0	0	0
0851	Village & Small Industries	108	1000	816	999
0852	Industries	397957	350000	411986	504423
1055	Road Transport	0	172	0	0
1075	Other Transport Services	3776	4200	3930	4812
1275	Other Communication Services	0	0	0	0
1425	Other Scientific Research	0	36	4	5
1452	Tourism	0	17160	8	10
1456	Civil Supplies	10862	3933	15628	19134
1475	Other General Economic Services	64342	87362	158628	171772
Total - (iii) Economic Service :		624448	595714	722919	922169
Total - (c) Other Non-Tax Revenue :		1376127	1481589	1329570	1837988
TOTAL - B (NON-TAX-REVENUE) :		2142240	1783100	1792542	2200000
TOTAL - REVENUE (TAX + NON-TAX) :		23798059	24517537	27054342	31810000

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	0	0	0	0
1601	01	104	Grants for State Disaster Respond Fund	279400	0	0	0
1601	01	104	Grants for Improvement in Delivery of Justice	0	0	0	0
1601	01	104	Grants for UID	0	0	0	0
1601	01	104	Grants for Governance	28000	0	0	0
1601	01	104	Grants for creation of Capital Assests	1123700	0	0	0
1601	01	104	Grants for PRI, ULB and Special area basic grant	456362	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	0	0	0	0
1601	01	105	Grants to meet the Non-Plan Revenue deficit	9340000	10300000	10300000	8350000
1601	01	107	Relief and Rehabilitation of Displaced persons and repatriates	395779	160000	181500	300000
1601	01	109	Grants towards contribution to Calamity Relief Fund	0	201600	0	0
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	10000
1601	01	800	07 Home Guards	0	0	0	0
1601	01	800	08 Modernisation of Police Force	152758	50000	48000	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	396104	211300	210000	350000

(Rupees in thousand)

Receipt Heads					Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
1601	01	800	17	Secondary Education/Elementary	0	0	0	0
1601	01	800	19	Handloom Industries	0	0	0	0
1601	01	800	22	Sports and Youth Programme	0	0	0	0
1601	01	800	24	Civil Defence	0	0	0	0
1601	01	800		Finance Commission Award	0	1348200	1730000	2770000
1601	01	800		Administration of Central Acts and Regulation	0	0	0	0
1601	01	800		Central share for maintenance of Rajya Sainik Board	0	0	0	0
1601	01	800		National Diaster Management Authority	0	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	14201	0	0	0
1601	01	800	99	Others/Administration of Justice	0	86800	0	40000
Total - 800 Other Grants :					563063	1696300	1988000	3220000
Total - 01 (Non-Plan Grants) :					12305704	12357900	12469500	11870000
1601	02			Grants for State / Union Territory Plan Schemes			0	
1601	02	101		Block Grants	0			
1601	02	101	26	Normal Central Assistance	10560750	12296000	11700000	13500000
1601	02	101	28	Special Central Assistance	5700000	7000000	8000000	8000000
1601	02	101	29	PMGY	0	0	0	0
1601	02	101	30	Non Lapsable Central Pool of Resource	1016943	0	1100600	800000
1601	02	101	75	Special Plan Assistance	0	0	0	0
1601	02	101	31	Slum Development	0	0	0	0
1601	02	101	34	Special Central Assistance under BADP	963500	500000	482500	520000
1601	02	101	36	Finance Commission Award	0	1551600	0	0
1601	02	101	44	Addl. Central Assistance / Other Projects	0	0	0	0
1601	02	101	45	Externally Aided Project	229172	400000	400000	530000
1601	02	101	46	AIBP	395718	1500000	1600000	1500000
1601	02	101	47	Other Special Area Programme (shifting cultivation) / Critically Anti Erosion Programme	27500	55000	0	35000
1601	02	101	54	NSAP	397837	417200	449191	480000
1601	02	101	59	JNNURM	543727	450000	750000	762500
1601	02	101	60	NEGAP	0	38100	7871	43800
1601	02	104	50	Grants under proviso to Article 275(I) of the Constitution	0	150000	137500	138000
1601	02	104	51	Tribal Sub Plan	250098	200000	195500	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	58300	0	0
1601	02	104	56	Backward Regions Grant Fund	4500	200000	136600	157100
1601	02	104	57	NPAG / ACA	0	0	0	0
1601	02	104	58	RKVY	1052640	270000	550000	700000

(Rupees in thousand)

Receipt Heads				Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
1601	02	105	Grants from Central Road Fund	58300	0	0	70400
1601	02	800	Strengthening of Weight & Measures infrastructure	0	0	0	0
1601	02	800	Modernisation of Fire Services	0	0	0	0
1601	02	800	Other Grants (Backward Region Grant Fund)	0	0	0	0
1601	02	800	Other Grants (Rastriya Krishi Vikas Yojana)	0	0	0	0
1601	02	800	Advance SPA	0	1000000	0	0
1601	02	800	Other Grants including SPA	3299950	3000000	4500000	4500000
Total-02(Grants for State Plan/Union Territory Schemes) :				24500635	29086200	30009762	31936800
1601	03	Grants for Central Plan Schemes		467866	0	0	0
Total - 03 (Grants for Central Plan Schemes):				467866	0	0	0
1601	04	Grants for Centrally Sponsored Plan Schemes		3122450	4124800	4954300	4870000
Total -04(Grants for Centrally Sponsored Plan Schemes) :				3122450	4124800	4954300	4870000
1601	05	Grants for Special Plan Schemes					
		***	Central Pool of Resources for Development of North East & Sikkim	0	1155000	0	0
		101	Schemes of North Eastern Council	574334	400000	750000	860000
Total - 05 (Grants for Special Plan Schemes) :				574334	1555000	750000	860000
Total - 1601 (Grants -in-Aid from Central Government) :				40970989	47123900	48183562	49536800
TOTAL-C (GRANTS-IN-AID AND CONTRIBUTION) :				40970989	47123900	48183562	49536800
TOTAL - REVENUE ACCOUNT (A+B+C) :				64769048	71641437	75237904	81346800

CAPITAL ACCOUNT

E. PUBLIC DEBT

6003	Internal Debt of the State Government						
6003	00	101	Market Loans	3000000	5500000	6450000	6500000
6003	00	103	Loans from life Insurance Corporation of India	0	0		0
6003	00	105	Loans from National Bank for Agricultural and Rural Development	0	0	0	0
6003	00	106	Compensation and other Bonds	0	0	0	0
6003	00	108	Loans from National Co-operative Development Corporation	20	0	0	0
6003	00	109	Loans from Other Institutions	0			
6003	00	109 37	Loans from NABARD	992937	1500000	1440000	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	125200	500000	300000	300000
Total - 6003 (Internal Debt of the State Government) :				4118157	7500000	8190000	8300000

(Rupees in thousand)

Receipt Heads		Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
6004	Loans and Advances from the Central Govt.				
6004 01	Non-Plan Loans	0	0	0	0
6004 01 102	Share of Small Savings Collection	0	0	0	0
6004 01 201	House Building Advances	0	0	0	0
6004 01 800	Other Loans	0	0	0	0
6004 01 800 08	Modernisation of Police Force	0	0	0	0
Total - 01 (Non-Plan Loans) :		0	0	0	0
6004 02	Loans for State / Union Territory Plan Schemes				
6004 02 101	Block Loans	25462	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	30000	0	0
6004 02 101 46	Tribal Sub Plan	0	0	0	0
6004 02 101 47	APDRP	0	0	0	0
6004 02 101 48	ISUI	0	0	0	0
6004 02 101 49	NSAP	0	0	0	0
6004 02 101 50	Roads and Bridges	0	0	0	0
6004 02 101 51	Block Grant / Other Projects (ACA)	0	0	0	0
6004 02 101 52	NPAG	0	0	0	0
6004 02 101 53	RSVY	0	0	0	0
6004 02 101 99	Others	0	0	0	0
6004 02 105	State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	0	0	0	0
Total-02(Loans for State/Union Territory Plan Schemes) :		25462	30000	0	0
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	35220	0	0	0
Total - 04 (Loans for Centrally Sponsored Plan Schemes) :		35220	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.) :		60682	30000	0	0
TOTAL - E (PUBLIC DEBT) :		4178839	7530000	8190000	8300000

(Rupees in thousand)

Receipt Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
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	196	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.	18731	30000	20000	20000
7615 Miscellaneous Loan	0	0	0	0
TOTAL - F (LOANS AND ADVANCES) :	18927	30000	20000	20000
TOTAL - CAPITAL ACCOUNT :	4197766	7560000	8210000	8320000
TOTAL - I (CONSOLIDATED FUND) :	68966814	79201437	83447904	89666800
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	6286901	5838246	6915600	7507000
Total - (b) Provident Fund :	6286901	5838246	6915600	7507000
(c) Other Accounts				
8011 Insurance and Pension Funds	163587	184092	179946	197900
Total - (c) Other Accounts :	163587	184092	179946	197900
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	6450488	6022338	7095546	7704900
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and other Reserve Funds	656821	736440	722500	794700
Total - (a) Reserve Funds Bearing Interest :	656821	736440	722500	794700
(b) Reserve Funds not bearing Interest				
8222 Sinking Funds	404725	0	420000	450000
8235 General and Other Reserve Funds	2924	3608	3200	3500
Total - (b) Reserve Funds not bearing Interest :	407649	3608	423200	453500
TOTAL - J (RESERVE FUND) :	1064470	740048	1145700	1248200

<i>(Rupees in thousand)</i>				
Receipt Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
K. DEPOSITS AND ADVANCES				
<i>(b) Deposit not bearing Interest</i>				
8443 Civil Deposits	1841039	1854485	1901000	1920000
8448 Deposit and Local Fund	0	18000	0	0
Total - (b) Deposit not bearing Interest :	1841039	1872485	1901000	1920000
<i>(c) Advances</i>				
8550 Civil Advance	179795	45252	189000	200000
Total - (c) Advances :	179795	45252	189000	200000
TOTAL - K (DEPOSITS AND ADVANCES) :	2020834	1917737	2090000	2120000
L. SUSPENSE AND MISCELLANEOUS				
<i>(b) Suspense</i>				
8658 Suspense Accounts	573002	504655	630300	693285
Total - (b) Suspense :	573002	504655	630300	693285
<i>(c) Other Accounts</i>				
8670 Cheques and Bills	915	735	950	1000
8671 Departmental Balances	1570	966	1600	1700
8672 Permanent Cash Imprest	0	262	0	0
8673 Cash Balance Investment Account	222927000	154041300	156041000	171645000
Total - (c) Other Accounts :	222929485	154043263	156043550	171647700
<i>(e) Miscellaneous</i>				
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	0	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	223502487	154547918	156673850	172340985
M. REMITTANCES				
<i>(a) Money Order and other Remittances</i>				
8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers	10724990	5700123	5800200	6380220
Total - (a) Money Order and other Remittances :	10724990	5700123	5800200	6380220
<i>(b) Inter Government Adjustment Account</i>				
8793 Inter-State Suspense Account	149	162	155	165
Total - (b) Inter Government Adjustment Account :	149	162	155	165
TOTAL - M (REMITTANCE) :	10725139	5700285	5800355	6380385
TOTAL - III (PUBLIC ACCOUNT) :	243763418	168928326	172805451	189794470
TOTAL - RECEIPTS (I+II+III) :	312730232	248129763	256253355	279461270

SECTION - IV

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

Dem No.	Major Head	Actual 2011-12					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	93769	93769	0	0	0
DEMAND NO.2										
2	2012	President, Vice-President / Governor / Administrator of Union Territory	0	0	0	22033	22033	0	0	0
DEMAND NO.3										
3	2013	Council of Ministers	0	0	0	5374	5374	0	0	0
3	2052	Secretariat General Services	0	0	0	274958	274958	0	0	0
3	2059	Public Works	0	0	0	0	0	0	0	0
3	2070	Other Administrative Services	0	0	0	38372	38372	0	0	0
3	3451	Secretariat Economic Services	0	0	0	735	735	0	0	0
3	4070	Capital Outlay on Other Administrative Services	27000	0	0	0	27000	100	0	0
TOTAL : DEMAND NO.3			27000	0	0	319439	346439	100	0	0
DEMAND NO.4										
4	2015	Election	0	0	0	40898	40898	0	0	0
4	4070	Capital Outlay on Other Administrative Services	0			0	0	0		
TOTAL : DEMAND NO.4			0	0	0	40898	40898	0	0	0
DEMAND NO.5										
5	2014	Administration of Justice	3000	0	0	243506	246506	5000	0	0
5	2059	Public Works	0	0	0	0	0	0	0	0
5	2070	Other Administrative Services	0	0	0	0	0	0	0	0
5	4070	Capital Outlay on other Administrative Services	4877	11384	0	0	16261	6000	52500	0
TOTAL : DEMAND NO.5			7877	11384	0	243506	262767	11000	52500	0
DEMAND NO.6										
6	2029	Land Revenue	0	2846	0	183844	186690	0	4701	0
6	2030	Stamps & Registration	0	0	0	11337	11337	0	0	0
6	2052	Secretariat General Services	0	0	0	250	250	0	0	0
6	2053	District Administration	9440	0	0	263496	272936	15710	0	0
6	2059	Public Works	0	0	0	0	0	0	0	0
6	2070	Other Administrative Services	0	6806	0	0	6806	0	0	0
6	2235	Social Security and Welfare	0	0	0	8611	8611	0	0	0
6	2245	Relief on Account of Natural Calamities	0	400	0	411226	411626	0	0	0
6	2250	Other Social Services	0	0	0	9525	9525	0	0	0
6	2506	Land Reforms	2002	0	0	142699	144701	2540	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 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	
110700	110700	0	0	0	117656	117656	0	0	0	132900	132900	
26481	26481	0	0	0	24200	24200	0	0	0	29720	29720	
6900	6900	0	0	0	6900	6900	0	0	0	7918	7918	
321506	321506	0	0	0	341243	341243	0	0	0	383941	383941	
0	0	0	0	0	0	0	0	0	0	0	0	
45927	45927	0	0	0	51734	51734	0	0	0	60714	60714	
825	825	0	0	0	728	728	0	0	0	827	827	
200	300	45500	0	0	100	45600	13600	0	0	100	13700	
375358	375458	45500	0	0	400705	446205	13600	0	0	453500	467100	
149800	149800	0	0	0	185110	185110	0	0	0	252860	252860	
0	0	0			12800	12800	0			0	0	
149800	149800	0	0	0	197910	197910	0	0	0	252860	252860	
441987	446987	5000	0	0	485373	490373	5000	0	0	541140	546140	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	58500	8300	82164	0	0	90464	8300	77060	0	0	85360	
441987	505487	13300	82164	0	485373	580837	13300	77060	0	541140	631500	
201467	206168	0	4701	0	208438	213139	0	50	0	239510	239560	
22355	22355	0	0	0	26180	26180	0	0	0	30134	30134	
250	250	0	0	0	140	140	0	0	0	300	300	
258906	274616	16928	0	0	278087	295015	36250	0	0	307556	343806	
4000	4000	0	0	0	4500	4500	0	0	0	7500	7500	
0	0	0	9738	0	0	9738	0	25	0	0	25	
8700	8700	0	0	0	11675	11675	0	0	0	8700	8700	
222900	222900	0	2279	0	222900	225179	0	0	0	255800	255800	
11000	11000	0	0	0	12500	12500	0	0	0	11500	11500	
190022	192562	2680	0	0	199612	202292	3350	0	0	229900	233250	
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 2011-12					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	340925	18127	0	0	359052	222362	34092	0
6	4250	Capital Outlay on Other Social Services	1286	0	0	0	1286	4600	0	0
TOTAL : DEMAND NO.6			353653	28179	0	1030988	1412820	245212	38793	0
<u>DEMAND NO.7</u>										
7	2070	Other Administrative Services	0	0	0	12037	12037	0	0	
<u>DEMAND NO.8</u>										
8	2051	Public Service Commission	0	0	0	20706	20706	0	0	0
8	2070	Other Administrative Services	1252	0	0	1300	2552	1300	0	0
TOTAL : DEMAND NO.8			1252	0	0	22006	23258	1300	0	0
<u>DEMAND NO.9</u>										
9	3454	Census Survey and Statistics	542	0	0	78803	79345	2060	4000	0
9	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO.9			542	0	0	78803	79345	2060	4000	0
<u>DEMAND NO.10</u>										
10	2052	Secretariat General Services	0	0	0	6485	6485	0	0	0
10	2053	District Administration	0	0	0	0	0			
10	2055	Police	0	0	0	5208865	5208865	0	0	0
10	2059	Public Works	98449	0	0	0	98449	0	0	0
10	2070	Other Administrative Services	0	0	0	107540	107540	0	0	0
10	3275	Other Communication Services	0	0	0	174922	174922	0	0	0
10	4055	Capital outlay on Police	0	458	0	234232	234690	0	7500	0
10	4059	Capital Outlay on Public Works	186360	0	0	0	186360	263500	0	0
10	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
10	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
10	5275	Capital Outlay on Other Communication Services	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO.10			284809	458	0	5732044	6017311	263500	7500	0
<u>DEMAND NO.11</u>										
11	2041	Taxes on Vehicles	0	0	0	13696	13696	0	0	0
11	2059	Public Works	0	0	0	0	0	0	0	0
11	3053	Civil Aviation	0	0	0	0	0	0	0	0
11	3055	Road Transport	2686	0	0	132527	135213	2350	0	0
11	3075	Other Transport Services	0	0	0	0	0	0	0	0
11	4552	Capital Outlay on North Eastern Areas	21540	0	0	0	21540	0	0	10000

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	256454	642726	23169	0	0	665895	319220	25	0	0	319245
0	4600	4250	0	0	0	4250	5200	0	0	0	5200
919600	1203605	666584	39887	0	964032	1670503	364020	100	0	1090900	1455020
19172	19172	0	0	0	22091	22091	0	0		24623	24623
29610	29610	0	0	0	33425	33425	0	0	0	34950	34950
1500	2800	1300	0	0	1500	2800	1500	0	0	1500	3000
31110	32410	1300	0	0	34925	36225	1500	0	0	36450	37950
53716	59776	2070	3000	0	53882	58952	2080	4000	0	62936	69016
0	0	0	0	0	0	0	0	0	0	0	0
53716	59776	2070	3000	0	53882	58952	2080	4000	0	62936	69016
8000	8000	0	0	0	8882	8882	0	0	0	10214	10214
	0	0	0	0	0	0	0	0	0	0	0
5659858	5659858	26710	0	0	6266142	6292852	0	0	0	7004154	7004154
0	0	0	0	0	0	0	0	0	0	0	0
124112	124112	0	0	0	132158	132158	0	0	0	141730	141730
217130	217130	0	0	0	184768	184768	0	0	0	210602	210602
151000	158500	14000	50000	0	250724	314724	38300	293000	0	283200	614500
0	263500	263500	0	0	0	263500	425100	0	0	0	425100
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
200	200	0	0	0	100	100	0	0	0	100	100
6160300	6431300	304210	50000	0	6842774	7196984	463400	293000	0	7650000	8406400
16160	16160	0	0	0	17426	17426	0	0	0	20200	20200
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	1105	1105	0	0	0	0	0
125020	127370	2400	0	0	152269	154669	2425	0	0	125000	127425
0	0	0	0	0	0	0	0	0	0	0	0
0	10000	3837	0	6954	0	10791	1000	0	5200	0	6200

Dem No.	Major Head	Actual 2011-12					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	13604	13978	0	9770	37352	6052	5200	0
11	5056	Capital Outlay on Inland Water Transport	1654	0	0	0	1654	0	0	0
TOTAL : DEMAND NO.11			39484	13978	0	155993	209455	8402	5200	10000
<u>DEMAND NO.12</u>										
12	2049	Interest Payments	0	0	0	321	321	0	0	0
12	2059	Public Works	0	0	0	0	0	0	0	0
12	2425	Co-operation	10903	0	0	98031	108934	8705	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	17540	0	0	0	17540	15450	0	0
12	6003	Internal Debt of the State Government	0	0	0	1174	1174	0	0	0
12	6425	Loans for Co-operation	38064	0	0	0	38064	23760	0	0
TOTAL : DEMAND NO.12			66507	0	0	99526	166033	47915	0	0
<u>DEMAND NO.13</u>										
13	2045	Other Taxes & Duties on Commodities & Services	0	0	0	2864	2864	0	0	0
13	2049	Interest Payments	0	0	0	337514	337514	0	0	0
13	2055	Police	0	0	0	0	0	0	0	0
13	2059	Public Works								
		<i>Gross</i>	0	0	0	1072946	1072946	0	0	0
		<i>Recoveries</i>	0	0	0	535718	535718	0	0	0
		<i>Net</i>	0	0	0	537228	537228	0	0	0
13	2070	Other Administrative Services	0	0	0	0	0	0	0	0
13	2216	Housing	0	0	0	26681	26681	0	0	0
13	3054	Roads and Bridges	56397	0	0	1239492	1295889	40	0	0
13	4059	Capital Outlay on Public Works	91722	0	0	0	91722	65020	0	0
13	4216	Capital Outlay on Housing	21641	0	0	0	21641	52000	0	0
13	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
13	4552	Capital Outlay on North Eastern Areas	58336	0	281087	0	339423	10400	0	52000
13	5054	Capital Outlay on Roads and Bridges	839186	99969	0	0	939155	906493	52000	0
13	6003	Internal Debt of the State Government	0	0	0	174995	174995	0	0	0
TOTAL : DEMAND NO.13										
		<i>GROSS</i>	1067282	99969	281087	2854492	4302830	1033953	52000	52000
		<i>RECOVERIES</i>	0	0	0	535718	535718	0	0	0
		<i>NET</i>	1067282	99969	281087	2318774	3767112	1033953	52000	52000

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	
11000	22252	42464	29032	0	20070	91566	14056	52	0	10100	24208	
0	0	0	0	0	0	0	0	0	0	0	0	
152180	175782	48701	29032	6954	190870	275557	17481	52	5200	155300	178033	
400	400	0	0	0	3623	3623	0	0	0	158	158	
0	0	0	0	0	0	0	1000	0	0	0	1000	
133360	142065	7143	0	0	102462	109605	22669	0	0	117400	140069	
0	0	0	0	0	0	0	2000	0	0	0	2000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	15450	15666	0	0	0	15666	15250	0	0	0	15250	
1200	1200	0	0	0	1958	1958	0	0	0	619	619	
0	23760	23600	0	0	0	23600	0	0	0	0	0	
134960	182875	46409	0	0	108043	154452	40919	0	0	118177	159096	
3220	3220	0	0	0	3730	3730	0	0	0	4330	4330	
320000	320000	0	0	0	350000	350000	0	0	0	320000	320000	
0	0	0	0	0	0	0	0	0	0	0	0	
710290	710290	0	0	0	744880	744880	0	0	0	769190	769190	
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000	
210290	210290	0	0	0	244880	244880	0	0	0	269190	269190	
0	0	0	0	0	0	0	15600	0	0	0	15600	
21100	21100	0	0	0	21100	21100	0	0	0	20000	20000	
1555690	1555730	677	0	0	1604611	1605288	709	0	0	2306080	2306789	
0	65020	126498	0	0	0	126498	90157	0	0	0	90157	
0	52000	52000	0	0	0	52000	52000	0	0	0	52000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	62400	17333	0	207998	0	225331	18200	0	234000	0	252200	
0	958493	1446763	129998	0	0	1576761	1262267	156000	0	0	1418267	
504000	504000	0	0	0	504000	504000	0	0	0	670000	670000	
3114300	4252253	1643271	129998	207998	3228321	5209588	1438933	156000	234000	4089600	5918533	
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000	
2614300	3752253	1643271	129998	207998	2728321	4709588	1438933	156000	234000	3589600	5418533	

Dem No.	Major Head	Actual 2011-12					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	409257	409257	0	0	0
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	0	0	0	409257	409257	0	0	0
14	4552	Capital Outlay on North Eastern Areas	0	0	62460	0	62460	0	0	45000
14	4801	Capital Outlay on Power Projects	163759	14031	0	0	177790	201500	337640	0
14	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
14	6801	Loans for Power Projects	100000	0	0	0	100000	0	0	0
TOTAL: DEMAND NO.14										
		<i>GROSS</i>	263759	14031	62460	409257	749507	201500	337640	45000
		<i>RECOVERIES</i>	0	0	0	0	0	0	0	0
		<i>NET</i>	263759	14031	62460	409257	749507	201500	337640	45000
DEMAND NO.15										
15	2049	Interest Payments	0	0	0	13947	13947	0	0	0
15	2059	Public Works	0	0	0	35000	35000	0	0	0
15	2701	Medium Irrigation	384	0	0	0	384	835	0	0
15	2702	Minor Irrigation								
		<i>Gross</i>	4166	0	0	557438	561604	5075	0	0
		<i>Recoveries</i>	0	0	0	251061	251061	0	0	0
		<i>Net</i>	4166	0	0	306377	310543	5075	0	0
15	2711	Flood Control and Drainage	362	0	0	51875	52237	1069	0	0
15	4701	Capital Outlay on Medium Irrigation								
		<i>Gross</i>	71878	0	0	0	71878	19985	0	0
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	71878	0	0	0	71878	19985	0	0
15	4702	Capital Outlay on Minor Irrigation	111778	2456	0	0	114234	78087	2300	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	12502	80884	0	0	93386	373047	208000	0
15	6003	Internal Debt of the State Government	0	0	0	42868	42868	0	0	0
TOTAL: DEMAND NO.15										
		<i>GROSS</i>	201070	83340	0	701128	985538	483098	215300	0
		<i>RECOVERIES</i>	0	0	0	251061	251061	0	0	0
		<i>NET</i>	201070	83340	0	450067	734477	483098	215300	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
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	
410550	410550	0	0	0	411821	411821	0	0	0	433050	433050	
0	0	0	0	0	0	0	0	0	0	0	0	
410550	410550	0	0	0	411821	411821	0	0	0	433050	433050	
0	45000	0	0	45000	0	45000	0	0	100000	0	100000	
0	539140	566814	45000	0	0	611814	102052	100000	0	0	202052	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
410550	994690	566814	45000	45000	411821	1068635	102052	100000	100000	433050	735102	
0	0	0	0	0	0	0	0	0	0	0	0	
410550	994690	566814	45000	45000	411821	1068635	102052	100000	100000	433050	735102	
17800	17800	0	0	0	16060	16060	0	0	0	15512	15512	
50000	50000	0	0	0	50000	50000	0	0	0	40000	40000	
0	835	830	0	0	0	830	830	0	0	0	830	
871243	876318	5075	0	0	967678	972753	5075	0	0	1011267	1016342	
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000	
371243	376318	5075	0	0	467678	472753	5075	0	0	511267	516342	
60557	61626	1014	0	0	106333	107347	1069	0	0	144033	145102	
0	19985	157957	0	0	0	157957	147362	0	0	0	147362	
0	0	0	0	0	0	0	0	0	0	0	0	
0	19985	157957	0	0	0	157957	147362	0	0	0	147362	
0	80387	330264	3397	0	0	333661	224503	2570	0	0	227073	
0	10000	100	100	0	0	200	5000	5000	0	0	10000	
0	581047	73201	104000	0	0	177201	150305	130000	0	0	280305	
35617	35617	0	0	0	35617	35617	0	0	0	51599	51599	
1035217	1733615	568441	107497	0	1175688	1851626	534144	137570	0	1262411	1934125	
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000	
535217	1233615	568441	107497	0	675688	1351626	534144	137570	0	762411	1434125	

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
<u>DEMAND NO.16</u>										
16	2049 Interest Payments	0	0	0	0	0	0	0	0	
16	2059 Public Works	0	0	0	0	0	0	0	0	
16	2210 Medical and Public Health	307380	114	0	644983	952477	258978	0	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	376763	16117	0	1000	393880	85400	67721	0	
16	4211 Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0	
16	4552 Capital Outlay on North Eastern Areas	0	0	6222	0	6222	0	0	24420	
TOTAL: DEMAND NO.16		684143	16231	6222	645983	1352579	344378	67721	24420	
<u>DEMAND NO.17</u>										
17	2059 Public Works	0	0	0	229	229	0	0	0	
17	2205 Arts & Culture	4099	0	0	0	4099	2500	0	0	
17	2220 Information & Publicity	42470	0	0	102630	145100	45725	0	0	
17	3452 Tourism	10953	1456	0	6139	18548	11200	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	737	0	0	0	737	0	0	0	
17	4220 Capital Outlay on Information and Publicity	0	46492	0	0	46492	0	0	0	
17	4250 Capital Outlay on Other Social Services	1500	0	0	0	1500	100	0	0	
17	5452 Capital Outlay on Tourism	22897	67151	0	0	90048	100	0	0	
17	5465 Investment in General Financial & Trading Institutions	100	0	0	5000	5100	100	0	0	
TOTAL: DEMAND NO.17		82756	115099	0	113998	311853	59725	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	7251	7251	0	0	0	
18	2250 Other Social Services	0	0	0	7519	7519	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	14770	14770	0	0	0	

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
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	5727	5727	0	0	0	5857	5857	
10000	10000	0	0	0	25000	25000	0	0	0	25000	25000	
783500	1042478	354684	144	0	855200	1210028	306320	100	0	1122000	1428420	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
1000	154121	399294	7353	0	1000	407647	207222	100	0	2000	209322	
0	0	0	0	0	0	0	0	0	0	0	0	
0	24420	0	0	214048	0	214048	0	0	36920	0	36920	
794500	1231019	753978	7497	214048	886927	1862450	513542	200	36920	1154857	1705519	
200	200	0	0	0	378	378	0	0	0	1000	1000	
0	2500	4294	0	0	0	4294	1700	0	0	1500	3200	
105600	151325	48361	0	0	109950	158311	41600	0	0	141300	182900	
5400	16600	11188	728	0	5400	17316	0	0	0	12300	12300	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	2866	0	0	0	2866	100	0	0	0	100	
0	0	0	38256	0	0	38256	100	10000	0	0	10100	
0	100	0	0	0	0	0	0	0	0	0	0	
0	100	29530	2041	0	0	31571	0	0	0	0	0	
5000	5100	100	0	0	5000	5100	0	0	0	0	0	
116200	175925	96339	41025	0	120728	258092	43500	10000	0	156100	209600	
2	2	0	0	0	2	2	0	0	0	2	2	
8407	8407	0	0	0	9807	9807	0	0	0	8879	8879	
9500	9500	0	0	0	11502	11502	0	0	0	10700	10700	
0	0	0	0	0	0	0	0	0	0	0	0	
17909	17909	0	0	0	21311	21311	0	0	0	19581	19581	

Dem No.	Major Head	Actual 2011-12					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	314	0	0	314	0	0	0
19	2053 District Administration	0	0	0	0	0	0	0	0
19	2056 Jails	0	0	0	0	0	620	0	0
19	2059 Public Works	2093	0	0	0	2093	1085	0	0
19	2070 Other Administrative Services	0	230	0	0	230	0	0	0
19	2202 General Education	109459	4070	0	0	113529	407590	16151	0
19	2203 Technical Education	517	168	0	0	685	2775	0	0
19	2204 Sports & Youth Services	7178	3506	0	0	10684	6720	12500	0
19	2205 Arts & Culture	2010	0	0	0	2010	1025	0	0
19	2210 Medical and Public Health	178861	137	0	0	178998	252295	3100	0
19	2211 Family Welfare	4027	67020	0	0	71047	5500	52700	0
19	2215 Water Supply and Sanitation	13719	0	0	0	13719	16705	0	0
19	2217 Urban Development	82854	10503	0	0	93357	471305	23250	0
19	2220 Information & Publicity	30217	0	0	0	30217	32050	0	0
19	2225 Welfare of ST/SC/OBC	1351582	105280	0	104446	1561308	1381972	341003	0
19	2230 Labour and Employment	4559	0	0	0	4559	11299	0	0
19	2235 Social Security and Welfare	343574	353242	0	0	696816	554655	487850	0
19	2236 Nutrition	49517	349569	0	0	399086	44225	299498	0
19	2401 Crop Husbandry	296607	63097	0	0	359704	588649	66445	0
19	2402 Soil and Water Conservation	1378	6968	0	0	8346	1612	11613	0
19	2403 Animal Husbandry	36776	14364	0	0	51140	50425	15784	0
19	2404 Diary Development	231	0	0	0	231	87	0	0
19	2405 Fisheries	27758	0	0	0	27758	30195	0	0
19	2406 Forestry and Wildlife	42200	3906	0	0	46106	95297	9575	0
19	2407 Plantation	100	0	0	0	100	0	0	0
19	2408 Food, Storage and Warehousing	0	0	0	0	0	960	0	0
19	2415 Agricultural Research and Education	328	0	0	0	328	19349	0	0
19	2425 Co-operation	16938	0	0	0	16938	17619	0	0
19	2435 Other Agricultural Programmes	0	0	0	0	0	375	0	0
19	2501 Special Programmes for Rural Development	13900	5190	0	0	19090	7680	0	0
19	2505 Rural Employment	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
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	4000	0	0	0	4000
0	620	465	0	0	0	465	620	0	0	0	620
600	1685	1075	0	0	500	1575	1125	0	0	500	1625
0	0	0	5805	0	0	5805	9300	0	0	0	9300
0	423741	299278	3628	0	0	302906	337028	2810	0	0	339838
0	2775	2900	247	0	0	3147	4682	0	0	0	4682
0	19220	8383	15135	0	0	23518	11500	21200	0	0	32700
0	1025	1300	0	0	0	1300	4115	0	0	0	4115
0	255395	280813	3851	0	0	284664	248746	4133	0	0	252879
0	58200	5678	61197	0	0	66875	6300	68633	0	0	74933
0	16705	16540	0	0	0	16540	13379	0	0	0	13379
0	494555	443565	82459	0	0	526024	654976	15500	0	0	670476
0	32050	36120	0	0	0	36120	29900	0	0	0	29900
117280	1840255	1556829	195733	0	106344	1858906	1708500	234724	0	123750	2066974
0	11299	24078	0	0	0	24078	61863	0	0	0	61863
0	1042505	576295	511516	0	0	1087811	467879	777719	0	0	1245598
0	343723	37648	219395	0	0	257043	40400	205400	0	0	245800
0	655094	281647	49853	0	0	331500	602311	58254	0	0	660565
0	13225	1292	2078	0	0	3370	3453	2078	0	0	5531
0	66209	47431	23361	0	0	70792	46759	14921	0	0	61680
0	87	487	0	0	0	487	487	0	0	0	487
0	30195	51887	0	0	0	51887	48483	0	0	0	48483
0	104872	84763	20670	0	0	105433	96539	22739	0	0	119278
0	0	0	0	0	0	0	0	0	0	0	0
0	960	1900	0	0	0	1900	2390	0	0	0	2390
0	19349	40575	0	0	0	40575	142868	0	0	0	142868
0	17619	13919	0	0	0	13919	11516	0	0	0	11516
0	375	375	0	0	0	375	600	0	0	0	600
0	7680	10640	0	0	0	10640	16640	0	0	0	16640
0	0	0	0	0	0	0	0	0	0	0	0

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
19	2515	Other Rural Development Programme	499	0	0	0	499	111098	0	0
19	2552	North Eastern Areas	1320	0	14176	0	15496	0	0	21008
19	2701	Medium Irrigation	123	0	0	0	123	525	0	0
19	2702	Minor Irrigation	301	0	0	0	301	690	0	0
19	2711	Flood Control and Drainage	116	0	0	0	116	570	0	0
19	2810	New and Renewable Energy	0	0	0	0	0	0	0	0
19	2851	Village & Small Industries	19439	32789	0	0	52228	31754	96831	0
19	2875	Other Industries	3225	0	0	0	3225	6450	0	0
19	3054	Roads and Bridges	33603	0	0	0	33603	15	0	0
19	3055	Road Transport	0	0	0	0	0	0	0	0
19	3425	Other Scientific Research	500	0	0	0	500	2300	0	0
19	3435	Ecology and Environment	4000	0	0	0	4000	0	0	0
19	3451	Secretariat Economics Services	140	0	0	0	140	32	0	0
19	3452	Tourism	1290	868	0	0	2158	2500	0	0
19	3456	Civil Supplies	5037	400	0	0	5437	5180	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	28910	0	0	0	28910	44265	0	0
19	4070	Capital Outlay on Other Administrative Services	245293	10421	0	0	255714	1122239	20324	0
19	4202	Capital Outlay on Education, Sports, Art and Culture	276077	153371	0	0	429448	126084	95170	0
19	4210	Capital Outlay on Medical & Public Health	323921	117546	0	0	441467	251966	1300	0
19	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
19	4215	Capital Outlay on Water Supply and Sanitation	450659	4058	0	0	454717	491115	5279	0
19	4216	Capital Outlay on Housing	18174	0	0	0	18174	31000	0	0
19	4217	Capital Outlay on Urban Development	13040	0	0	0	13040	10850	0	0
19	4220	Capital Outlay on Information and Publicity	0	34254	0	0	34254	0	0	0
19	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	248550	217660	0	50000	516210	236200	408980	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	111098	124130	0	0	0	124130	98220	3100	0	0	101320
0	21008	0	0	16676	0	16676	0	0	15300	0	15300
0	525	495	0	0	0	495	495	0	0	0	495
0	690	690	0	0	0	690	1110	0	0	0	1110
0	570	605	0	0	0	605	605	0	0	0	605
0	0	0	0	0	0	0	0	0	0	0	0
0	128585	48597	19102	0	0	67699	51156	15531	0	0	66687
0	6450	74542	0	0	0	74542	21500	0	0	0	21500
0	15	403	0	0	0	403	413	0	0	0	413
0	0	0	0	0	0	0	0	0	0	0	0
0	2300	1825	0	0	0	1825	600	0	0	0	600
0	0	0	0	0	0	0	0	0	0	0	0
0	32	420	0	0	0	420	0	0	0	0	0
0	2500	500	434	0	0	934	775	0	0	0	775
0	5180	7550	915	0	0	8465	7845	915	0	0	8760
350000	350000	0	0	0	350000	350000	0	0	0	360000	360000
0	44265	85974	0	0	0	85974	63793	0	0	0	63793
0	1142563	538040	13812	0	0	551852	1670667	0	0	0	1670667
0	221254	412708	167760	0	0	580468	214432	60003	0	0	274435
0	253266	599369	57604	0	0	656973	312300	0	0	0	312300
0	0	0	0	0	0	0	0	0	0	0	0
0	496394	1112590	14121	0	0	1126711	663611	62	0	0	663673
0	31000	31000	0	0	0	31000	31000	0	0	0	31000
0	10850	289980	62429	0	0	352409	10850	25854	0	0	36704
0	0	780	32500	0	0	33280	2500	20000	0	0	22500
0	645180	304073	79723	0	83700	467496	281940	175276	0	20000	477216

Dem No.	Major Head	Actual 2011-12					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	1211	0	0	0	1211	3850	0	0
19	4236	Capital Outlay on Nutrition	0	0	0	0	0	0	0	0
19	4401	Capital Outlay on Crop Husbandry	105556	0	0	0	105556	48478	0	0
19	4402	Capital Outlay on Soil and Water Conservation	0	23769	0	0	23769	0	0	0
19	4403	Capital outlay on Animal Husbandry	3397	16296	0	0	19693	555	680	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	245422	200	0	0	245622	140542	4600	0
19	4408	Capital Outlay on Food Storage & Warehousing	0	6388	0	0	6388	6600	31	0
19	4415	Capital outlay on Agricultural Research & Education	0	0	0	0	0	0	0	0
19	4425	Capital Outlay on Co-operation	6275	0	0	0	6275	11102	0	0
19	4435	Capital outlay on Other Agricultural Programmes	5000	0	0	0	5000	20250	4700	0
19	4515	Capital Outlay on Other Rural Development Programmes	76111	0	0	0	76111	40951	0	0
19	4552	Capital Outlay on North Eastern Areas	38598	0	132068	0	170666	6400	0	108500
19	4701	Capital Outlay on Medium Irrigation	103940	0	0	0	103940	263910	0	0
19	4702	Capital Outlay on Minor Irrigation	66948	0	0	0	66948	46528	0	0
19	4711	Capital Outlay on Flood Control Projects	2493	58779	0	0	61272	233736	124000	0
19	4801	Capital Outlay on Power Projects	15500	0	0	0	15500	0	295435	0
19	4810	Capital Outlay on New and Renewable Energy	9400	0	0	0	9400	34500	0	0
19	4851	Capital Outlay on Village and Small Industries	16772	0	0	0	16772	2000	0	0
19	4860	Capital Outlay on Consumer Industries	56000	0	0	0	56000	67000	0	0
19	4875	Capital Outlay on Other Industries	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
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	3850	3700	0	0	0	3700	3100	0	0	0	3100
0	0	0	0	0	0	0	0	0	0	0	0
0	48478	66834	0	0	0	66834	32461	500	0	0	32961
0	0	0	12483	0	0	12483	0	0	0	0	0
0	1235	14048	21983	0	0	36031	2416	10394	0	0	12810
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	145142	292169	1469	0	0	293638	240000	0	0	0	240000
0	6631	1000	33633	0	0	34633	2100	34033	0	0	36133
0	0	0	0	0	0	0	0	0	0	0	0
0	11102	10405	0	0	0	10405	13165	0	0	0	13165
0	24950	22350	12500	0	0	34850	53484	17500	0	0	70984
0	40951	77100	0	0	0	77100	93457	0	0	0	93457
0	114900	13067	0	199377	0	212444	11904	0	205029	0	216933
0	263910	343723	0	0	0	343723	339850	0	0	0	339850
0	46528	196888	0	0	0	196888	139471	0	0	0	139471
0	357736	42935	62000	0	0	104935	88901	77500	0	0	166401
0	295435	157774	60000	0	0	217774	31031	50000	0	0	81031
0	34500	14250	0	0	0	14250	44000	0	0	0	44000
0	2000	2790	0	0	0	2790	5270	0	0	0	5270
0	67000	83700	0	0	0	83700	75500	0	0	0	75500
0	0	36250	0	0	0	36250	0	0	0	0	0

Dem No.	Major Head	Actual 2011-12					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	31	0	0	
19	5054	Capital Outlay on Roads and Bridges	818316	61220	0	0	879536	575535	31000	0
19	5055	Capital Outlay on Road Transport	49877	8333	0	0	58210	1031	3100	0
19	5425	Capital Outlay on Other Scientific & Environmental Research	1000	0	0	0	1000	1200	0	0
19	5452	Capital Outlay on Tourism	29686	40031	0	0	69717	0	0	0
19	5465	Investment in General Financial & Trading Institutions	49715	0	0	0	49715	29723	0	0
19	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	5280	0
19	6210	Loans for Medical and Public Health	0	0	0	0	0	0	0	0
19	6425	Loans for Co-operation	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.19			5991817	1773947	146244	504446	8416454	8010824	2436179	129508
<u>DEMAND NO.20</u>										
20	2029	Land Revenue	0	169	0	0	169	0	0	0
20	2049	Interest Payments	0	0	0	10	10	0	0	0
20	2053	District Administration	0	0	0	0	0	0	0	0
20	2056	Jails	0	0	0	0	0	340	0	0
20	2059	Public Works	1310	0	0	0	1310	595	0	0
20	2070	Other Administrative Services	0	0	0	0	0	0	0	0
20	2202	General Education	58686	1687	0	0	60373	213920	10781	0
20	2203	Technical Education	219	92	0	0	311	1175	0	0
20	2204	Sports & Youth Services	3935	1958	0	0	5893	3680	7200	0
20	2205	Arts & Culture	960	0	0	0	960	1025	0	0
20	2210	Medical and Public Health	97476	75	0	0	97551	134445	1700	0
20	2211	Family Welfare	0	25259	0	0	25259	0	31824	0
20	2215	Water Supply and Sanitation	0	0	0	0	0	10200	0	0
20	2217	Urban Development	58108	7878	0	0	65986	305635	42750	0
20	2220	Information & Publicity	12932	0	0	0	12932	16025	0	0
20	2225	Welfare of ST/SC/OBC	87470	179686	0	26675	293831	101934	186850	0
20	2230	Labour and Employment	2722	0	0	0	2722	6909	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	
0	31	0	0	0	0	0	0	0	0	0	0	
0	606535	908961	77503	0	0	986464	807577	93000	0	0	900577	
0	4131	35285	27792	0	0	63077	6743	31	0	0	6774	
0	1200	24800	0	0	0	24800	0	0	0	0	0	
0	0	22630	1216	0	0	23846	0	9300	0	0	9300	
0	29723	38491	0	0	0	38491	45081	0	0	0	45081	
0	5280	0	0	0	0	0	0	0	0	0	0	
0	0	116000	0	0	0	116000	70000	0	0	0	70000	
		1900				1900	0					
467880	11044391	9987204	1953907	216053	540544	12697708	10115682	2021110	220329	504250	12861371	
0	0	0	0	0	0	0	0	0	0	0	0	
50	50	0	0	0	0	0	0	0	0	50	50	
0	0	0	0	0	0	0	2900	0	0	0	2900	
0	340	255	0	0	0	255	340	0	0	0	340	
0	595	625	0	0	0	625	720	0	0	5000	5720	
0	0	0	3184	0	0	3184	5100	0	0	0	5100	
0	224701	178805	1983	0	0	180788	197233	1659	0	0	198892	
0	1175	1700	139	0	0	1839	2735	0	0	0	2735	
0	10880	4403	8170	0	0	12573	6500	11500	0	0	18000	
0	1025	1175	0	0	0	1175	3455	0	0	0	3455	
0	136145	142216	2112	0	0	144328	129463	2303	0	0	131766	
0	31824	368	36396	0	0	36764	200	41280	0	0	41480	
0	10200	21930	0	0	0	21930	78072	0	0	0	78072	
0	348385	226290	45219	0	0	271509	314664	8500	0	0	323164	
0	16025	20050	0	0	0	20050	13800	0	0	0	13800	
34550	323334	102095	242205	0	35960	380260	106864	200000	0	41400	348264	
0	6909	14931	0	0	0	14931	15229	0	0	0	15229	

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
20	2235 Social Security and Welfare	186994	173657	0	0	360651	328412	280563	0	
20	2236 Nutrition	12993	87074	0	0	100067	26900	756170	0	
20	2401 Crop Husbandry	121327	32014	0	0	153341	315802	38317	0	
20	2402 Soil and Water Conservation	693	0	0	0	693	884	0	0	
20	2403 Animal Husbandry	18381	8188	0	0	26569	27729	9646	0	
20	2404 Diary Development	726	0	0	0	726	34	0	0	
20	2405 Fisheries	16110	0	0	0	16110	15781	0	0	
20	2406 Forestry and Wildlife	37538	5437	0	0	42975	67635	6705	0	
20	2407 Plantation	150	0	0	0	150	0	0	0	
20	2408 Food, Storage and Warehousing	0	0	0	0	0	1140	0	0	
20	2415 Agricultural Research and Education	448	0	0	0	448	518	0	0	
20	2425 Co-operation	10084	0	0	0	10084	12316	0	0	
20	2435 Other Agricultural Programmes	0	0	0	0	0	0	0	0	
20	2501 Special Programmes for Rural Development	8375	2884	0	0	11259	4425	0	0	
20	2505 Rural Employment	0	0	0	0	0	0	0	0	
20	2515 Other Rural Development Programmes	482	0	0	0	482	60923	0	0	
20	2552 North Eastern Areas	0	0	5935	0	5935	600	0	10036	
20	2702 Minor Irrigation	179	0	0	0	179	690	0	0	
20	2711 Flood Control and Drainage	158	0	0	0	158	565	0	0	
20	2810 New and Renewable Energy	0	0	0	0	0	0	0	0	
20	2851 Village & Small Industries	9455	17945	0	0	27400	16113	51617	0	
20	2875 Other Industries	1475	0	0	0	1475	2950	0	0	
20	3054 Roads and Bridges	17208	0	0	0	17208	15	0	0	
20	3425 Other Scientific Research	7510	0	0	0	7510	3950	0	0	
20	3451 Secretariat Economics Services	77	0	0	0	77	18	0	0	
20	3452 Tourism	719	476	0	0	1195	2500	0	0	
20	3456 Civil Supplies	2901	300	0	0	3201	2855	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	16510	0	0	0	16510	24560	0	0	

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	608975	319872	301244	0	0	621116	265065	393401	0	0	658466
0	783070	11308	85754	0	0	97062	14000	110000	0	0	124000
0	354119	160246	30933	0	0	191179	290616	33651	0	0	324267
0	884	2044	0	0	0	2044	1071	0	0	0	1071
0	37375	26090	12907	0	0	38997	25528	8000	0	0	33528
0	34	34	0	0	0	34	34	0	0	0	34
0	15781	28839	0	0	0	28839	26757	0	0	0	26757
0	74340	61735	14601	0	0	76336	69594	14651	0	0	84245
0	0	0	0	0	0	0	0	0	0	0	0
0	1140	800	0	0	0	800	1245	0	0	0	1245
0	518	1540	0	0	0	1540	1245	0	0	0	1245
0	12316	3876	0	0	0	3876	6915	0	0	0	6915
0	0	0	0	0	0	0	500	0	0	0	500
0	4425	6275	0	0	0	6275	10025	0	0	0	10025
0	0	0	0	0	0	0	0	0	0	0	0
0	60923	68108	0	0	0	68108	52337	1700	0	0	54037
0	10636	0	0	4970	0	4970	638	0	2500	0	3138
0	690	690	0	0	0	690	1070	0	0	0	1070
0	565	565	0	0	0	565	665	0	0	0	665
0	0	0	0	0	0	0	0	0	0	0	0
0	67730	12639	10476	0	0	23115	12881	8517	0	0	21398
0	2950	38658	0	0	0	38658	120300	0	0	0	120300
0	15	221	0	0	0	221	231	0	0	0	231
0	3950	3600	0	0	0	3600	25400	0	0	0	25400
0	18	217	0	0	0	217	0	0	0	0	0
0	2500	845	238	0	0	1083	425	0	0	0	425
0	2855	4315	95	0	0	4410	4429	0	0	0	4429
0	0	0	0	0	0	0	0	0	0	0	0
0	24560	47368	0	0	0	47368	34498	0	0	0	34498

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
20	4070	Capital Outlay on Other Administrative Services	110983	4225	0	0	115208	615242	11145	0
20	4202	Capital Outlay on Education, Sports, Art and Culture	234930	90181	0	0	325111	71478	63530	0
20	4210	Capital Outlay on Medical & Public Health	177278	94095	0	0	271373	142934	0	0
20	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
20	4215	Capital Outlay on Water Supply and Sanitation	268038	752	0	0	268790	291518	2895	0
20	4216	Capital Outlay on Housing	11268	0	0	0	11268	17000	0	0
20	4217	Capital Outlay on Urban Development	7330	0	0	0	7330	15950	0	0
20	4220	Capital Outlay on Information and Publicity	0	17500	0	0	17500	0	0	0
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3000	46713	0	0	49713	4100	113150	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	837	0	0	0	837	2200	0	0
20	4401	Capital Outlay on Crop Husbandry	36969	0	0	0	36969	34278	0	0
20	4402	Capital Outlay on Soil and Water Conservation	0	13006	0	0	13006	0	0	0
20	4403	Capital outlay on Animal Husbandry	2198	139	0	0	2337	185	480	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	109924	165	0	0	110089	120359	2090	0
20	4408	Capital Outlay on Food Storage & Warehousing	0	3496	0	0	3496	3630	17	0
20	4415	Capital Outlay on Agricultural Research and Education	0	0	0	0	0	0	0	0
20	4425	Capital Outlay on Co-operation	6185	0	0	0	6185	3448	0	0
20	4435	Capital outlay on Other Agricultural Programmes	22360	0	0	0	22360	5660	2585	0
20	4515	Capital Outlay on Other Rural Development Programmes	24106	0	0	0	24106	22457	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	626387	277086	7574	0	0	284660	955529	0	0	0	955529
0	135008	288830	92379	0	0	381209	154800	35308	0	0	190108
0	142934	311264	67721	0	0	378985	209448	0	0	0	209448
0	0	0	0	0	0	0	0	0	0	0	0
0	294413	661101	7500	0	0	668601	406347	34	0	0	406381
0	17000	17000	0	0	0	17000	17000	0	0	0	17000
0	15950	137087	34235	0	0	171322	5950	15589	0	0	21539
0	0	1780	33272	0	0	35052	0	20000	0	0	20000
0	117250	82180	118442	0	0	200622	22200	100000	0	0	122200
0	0	0	0	0	0	0	0	0	0	0	0
0	2200	2200	0	0	0	2200	1700	0	0	0	1700
0	34278	32566	0	0	0	32566	28261	200	0	0	28461
0	0	0	6864	0	0	6864	0	0	0	0	0
0	665	7858	12254	0	0	20112	1672	5883	0	0	7555
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	122449	261128	50	0	0	261178	220000	0	0	0	220000
0	3647	550	19300	0	0	19850	1400	19900	0	0	21300
0	0	0	0	0	0	0	0	0	0	0	0
0	3448	10829	0	0	0	10829	6585	0	0	0	6585
0	8245	3000	5000	0	0	8000	800	5000	0	0	5800
0	22457	41400	0	0	0	41400	28806	0	0	0	28806

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
20	4552	Capital outlay on North Eastern Areas	18968	0	109592	0	128560	5600	0	85300
20	4701	Capital Outlay on Medium Irrigation	99943	0	0	0	99943	150458	0	0
20	4702	Capital Outlay on Minor Irrigation	36638	0	0	0	36638	25515	0	0
20	4711	Capital Outlay on Flood Control Projects	0	35856	0	0	35856	127902	68000	0
20	4801	Capital Outlay on Power Projects	8500	0	0	0	8500	0	211025	0
20	4810	Capital Outlay on New and Renewable Energy	0	0	0	0	0	17680	0	0
20	4851	Capital Outlay on Village and Small Industries	9198	0	0	0	9198	1000	0	0
20	4860	Capital Outlay on Consumer Industries	31000	0	0	0	31000	38000	0	0
20	4875	Capital Outlay on Other Industries	0	0	0	0	0	17	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	448448	33431	0	0	481879	303857	17000	0
20	5055	Capital Outlay on Road Transport	0	4570	0	0	4570	17	1700	0
20	5425	Capital Outlay on other Scientific & Environmental Research	0	0	0	0	0	700	0	0
20	5452	Capital Outlay on Tourism	20000	21953	0	0	41953	0	0	0
20	5465	Investment on General Financial & Trading Institution	23588	0	0	0	23588	16461	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	407	407	0	0	0
20	6210	Loans for Medical and Public Health	0	0	0	0	0	0	0	0
20	6425	Loans for Co-operation	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.20			2506000	910861	115527	27092	3559480	3750844	1920640	95336
<u>DEMAND NO.21</u>										
21	2059	Public Works	0	0	0	0	0	0	0	0
21	2408	Food, Storage and Warehousing	0	0	0	113741	113741	0	0	0
21	3456	Civil Supplies	6744	300	0	54641	61685	6785	0	0
21	3475	Other General Economic Services	1229	0	0	19130	20359	1430	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	90900	7165	0	123111	0	130276	6528	0	135181	0	141709
0	150458	194169	0	0	0	194169	192176	0	0	0	192176
0	25515	107970	0	0	0	107970	75961	0	0	0	75961
0	195902	23545	34000	0	0	57545	48752	42500	0	0	91252
0	211025	86522	45000	0	0	131522	17017	50000	0	0	67017
0	17680	13500	0	0	0	13500	0	0	0	0	0
0	1000	1530	0	0	0	1530	2890	0	0	0	2890
0	38000	45174	0	0	0	45174	43000	0	0	0	43000
0	17	36250	0	0	0	36250	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	320857	481807	42499	0	0	524306	423945	51000	0	0	474945
0	1717	17091	9492	0	0	26583	3601	17	0	0	3618
0	700	16550	0	0	0	16550	1000	0	0	0	1000
0	0	2000	664	0	0	2664	8370	5100	0	0	13470
0	16461	18637	0	0	0	18637	25767	0	0	0	25767
0	2900	0	0	0	0	0	0	0	0	0	0
100	100	0	0	0	0	0	0	0	0	100	100
0	0	45000	0	0	0	45000	70000	0	0	0	70000
0	0	0	0	0	0	0	0	0	0	0	0
34700	5801520	4747497	1331902	128081	35960	6243440	4822249	1185693	137681	46550	6192173
0	0	0	0	0	0	0	300	0	0	1500	1800
117736	117736	0	0	0	132945	132945	0	0	0	147706	147706
66679	73464	10410	1305	0	329484	341199	10848	0	0	464919	475767
21425	22855	1318	0	0	21284	22602	1455	0	0	28925	30380

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
21	4408	Capital Outlay on Food Storage & Warehousing								
		<i>Gross</i>	0	2582	0	0	2582	0	52	0
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	0	2582	0	0	2582	0	52	0
21	5475	Capital Outlay on Other General Economic Services	0	104	0	0	104	0	8836	0
TOTAL DEMAND NO.21 :										
		GROSS	7973	2986	0	187512	198471	8215	8888	0
		RECOVERIES	0	0	0	0	0	0	0	0
		NET	7973	2986	0	187512	198471	8215	8888	0
DEMAND NO.22										
22	2235	Social Security and Welfare	0	0	0	253485	253485	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	253485	253485	0	0	0
DEMAND NO. 23										
23	2059	Public Works	0	0	0	0	0	0	0	0
23	2515	Other Rural Development Programmes	312352	0	0	344174	656526	190359	0	0
23	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	334249	334249	0	0	0
23	4515	Capital Outlay on Other Rural Development Programmes	61050	0	0	514300	575350	84692	0	0
TOTAL : DEMAND NO. 23			373402	0	0	1192723	1566125	275051	0	0
DEMAND NO. 24										
24	2059	Public Works	0	0	0	0	0	0	0	0
24	2230	Labour and Employment	5223	1035	0	28416	34674	9985	0	0
24	2407	Plantation	250	0	0	0	250	0	0	0
24	2851	Village & Small Industries	24552	0	0	102578	127130	35320	0	0
24	2875	Other Industries	2800	0	0	2631	5431	5600	0	0
24	4070	Capital Outlay on Other Administrative Services	3964	2837	0	0	6801	652	100	0
24	4552	Capital outlay on North Eastern Areas	0	0	17942	0	17942	0	0	100
24	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
24	4860	Capital Outlay on Consumer Industries	83000	0	0	0	83000	85000	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
3000	3052	1750	31500	0	100	33350	2500	44996	0	100	47596
0	0	0	0	0	0	0	0	0	0	0	0
3000	3052	1750	31500	0	100	33350	2500	44996	0	100	47596
0	8836	0	23096	0	0	23096	0	10000	0	0	10000
208840	225943	13478	55901	0	483813	553192	15103	54996	0	643150	713249
0	0	0	0	0	0	0	0	0	0	0	0
208840	225943	13478	55901	0	483813	553192	15103	54996	0	643150	713249
104590	104590	0	0	0	274900	274900	0	0	0	105825	105825
0	0	0	0	0	0	0	0	0	0	0	0
104590	104590	0	0	0	274900	274900	0	0	0	105825	105825
0	0	0	0	0	0	0	0	0	0	0	0
1077740	1268099	210895	0	0	1178054	1388949	157893	5200	0	1426490	1589583
340000	340000	0	0	0	340000	340000	0	0	0	350000	350000
0	84692	44265	0	0	0	44265	55837	0	0	0	55837
1417740	1692791	255160	0	0	1518054	1773214	213730	5200	0	1776490	1995420
0	0	0	0	0	0	0	0	0	0	0	0
25650	35635	8812	0	0	41862	50674	5910	0	0	48166	54076
0	0	0	0	0	0	0	0	0	0	0	0
92469	127789	15761	0	0	87018	102779	28126	0	0	100030	128156
2486	8086	56060	16800	0	2525	75385	57700	100	0	2904	60704
0	752	40	403	0	0	443	0	0	0	0	0
0	100	0	0	9000	0	9000	0	0	10000	0	10000
0	0	0	0	0	0	0	0	0	0	0	0
0	85000	83875	0	0	0	83875	96500	0	0	0	96500

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
24	4875	Capital Outlay on Other Industries	62500	0	0	0	62500	52	0	0
24	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
24	5465	Investment on General Financial & Trading Institution	8400	0	0	0	8400	9000	0	0
24	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 24			190689	3872	17942	133625	346128	145609	100	100
<u>DEMAND NO. 25</u>										
25	2049	Interest Payments	0	0	0	0	0	0	0	0
25	2059	Public Works	0	0	0	0	0	0	0	0
25	2552	North Eastern Areas	0	0	0	0	0	0	0	0
25	2851	Village & Small Industries	5432	54921	0	97502	157855	5803	151652	0
25	4070	Capital Outlay on Other Administrative Services	6627	0	0	0	6627	10400	0	0
25	4425	Capital Outlay on Co-operation	0	0	0	0	0	0	0	0
25	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
25	4851	Capital Outlay on Village and Small Industries	28130	0	0	0	28130	1000	0	0
25	5465	Investment on General Financial & Trading Institution	41080	0	0	0	41080	34996	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			81269	54921	0	97502	233692	52199	151652	0
<u>DEMAND NO. 26</u>										
26	2049	Interest Payments	0	0	0	0	0	0	0	0
26	2059	Public Works	802	0	0	200	1002	0	0	0
26	2070	Other Administration Services	0	0	0	0	0	0	0	0
26	2405	Fisheries	44908	25584	0	144804	215296	45424	37000	0
26	2552	North Eastern Areas	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	
0	52	50000	0	0	0	50000	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	9000	8400	0	0	0	8400	16300	0	0	0	16300	
0	0	0	0	0	0	0	0	0	0	0	0	
120605	266414	222948	17203	9000	131405	380556	204536	100	10000	151100	365736	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
103255	260710	12816	32038	0	118392	163246	15021	26052	0	136075	177148	
0	10400	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	728	0	7280	0	8008	1768	0	10400	0	12168	
0	1000	4680	0	0	0	4680	8840	0	0	0	8840	
0	34996	40820	0	0	0	40820	41652	0	0	0	41652	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
103255	307106	59044	32038	7280	118392	216754	67281	26052	10400	136075	239808	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
177445	259869	65737	25629	0	172675	264041	69210	30216	0	210050	309476	
0	0	0	0	0	0	0	1912	0	22950	0	24862	

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
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		45710	25584	0	145004	216298	45424	37000	0	
<u>DEMAND NO. 27</u>										
27	2049 Interest Payments	0	0	0	783	783	0	0	0	
27	2059 Public Works	0	0	0	0	0	0	0	0	
27	2401 Crop Husbandry	318779	81085	0	654221	1054085	822846	108771	0	
27	2408 Food, Storage and Warehousing	4631	0	0	0	4631	5475	0	0	
27	2415 Agricultural Research and Education	1889	0	0	0	1889	2885	0	0	
27	2435 Other Agricultural Programmes	0	0	0	0	0	625	0	0	
27	2552 North Eastern Areas	0	0	1500	0	1500	0	0	9677	
27	4401 Capital Outlay on Crop Husbandry						0			
		<i>Gross</i>	63440	0	0	138925	202365	57500	0	0
		<i>Recoveries</i>	0	0	0	195391	195391	0	0	0
		<i>Net</i>	63440	0	0	-56466	6974	57500	0	0
27	4408 Capital Outlay on Food Storage & Warehousing	0	0	0	0	0	11000	0	0	
27	4415 Capital outlay on Agricultural Research & Education	10132	10584	0	0	20716	0	0	0	
27	4435 Capital outlay on Other Agricultural Programmes	4340	0	0	0	4340	17300	7750	0	
27	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0	
27	4701 Capital Outlay on Medium Irrigation	0	0	0	0	0	412080	0	0	
27	6003 Internal Debt of the State Government	0	0	0	6339	6339	0	0	0	
TOTAL: DEMAND NO.27										
		GROSS	403211	91669	1500	800268	1296648	1329711	116521	9677
		RECOVERIES	0	0	0	195391	195391	0	0	0
		NET	403211	91669	1500	604877	1101257	1329711	116521	9677
<u>DEMAND NO. 28</u>										
28	2059 Public Works	0	0	0	124	124	0	0	0	
28	2401 Crop Husbandry	27875	0	0	112995	140870	30446	0	0	

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
177445	259869	65737	25629	0	172675	264041	71122	30216	22950	210050	334338	
1525	1525	0	0	0	333	333	0	0	0	300	300	
0	0	0	0	0	0	0	0	0	0	0	0	
788740	1720357	376719	71326	0	743978	1192023	597301	47895	0	869050	1514246	
0	5475	3500	0	0	0	3500	4470	0	0	0	4470	
0	2885	1890	0	0	0	1890	3424	0	0	0	3424	
0	625	625	0	0	0	625	1200	0	0	0	1200	
0	9677	0	0	9450	0	9450	0	0	0	0	0	
		0					0			0		
600000	657500	27800	4750	0	700000	732550	31381	2000	0	600000	633381	
600000	600000	0	0	0	700000	700000	0	0	0	600000	600000	
0	57500	27800	4750	0	0	32550	31381	2000	0	0	33381	
0	11000	0	0	0	0	0	14487	0	0	0	14487	
0	0	0	5000	0	0	5000	0	4194	0	0	4194	
0	25050	32170	15000	0	0	47170	31318	15000	0	0	46318	
0	0	0	0	0	0	0	2000	0	46940	0	48940	
0	412080	408087	0	0	0	408087	412000	0	0	0	412000	
6339	6339	0	0	0	1212	1212	0	0	0	1000	1000	
1396604	2852513	850791	96076	9450	1445523	2401840	1097581	69089	46940	1470350	2683960	
600000	600000	0	0	0	700000	700000	0	0	0	600000	600000	
796604	2252513	850791	96076	9450	745523	1701840	1097581	69089	46940	870350	2083960	
300	300	0	0	0	300	300	0	0	0	1000	1000	
131093	161539	28456	0	0	140633	169089	95814	0	0	166500	262314	

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
28	2402 Soil and Water Conservation	3778	0	0	51873	55651	2704	0	0	
28	2552 North Eastern Areas	0	0	2706	0	2706	0	0	0	
28	4401 Capital Outlay on Crop Husbandry	11709	0	0	0	11709	50484	0	0	
28	4402 Capital Outlay on Soil and Water Conservation	0	34978	0	0	34978	0	0	0	
28	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0	
28	5465 Investment in General Financial & Trading Institutions	3525	0	0	0	3525	3120	0	0	
TOTAL: DEMAND NO.28		46887	34978	2706	164992	249563	86754	0	0	
<u>DEMAND NO. 29</u>										
29	2059 Public Works	0	0	0	0	0	0	0	0	
29	2403 Animal Husbandry									
	<i>Gross</i>	60554	23306	0	330522	414382	79221	22370	0	
	<i>Recoveries</i>	0	0	0	1474	1474	0	0	0	
	<i>Net</i>	60554	23306	0	329048	412908	79221	22370	0	
29	2404 Dairy Development	151	0	0	9973	10124	1704	0	0	
29	2552 North Eastern Areas	0	0	0	0	0	0	0	0	
29	4403 Capital outlay on Animal Husbandry									
	<i>Gross</i>	5685	30812	0	0	36497	1060	1140	0	
	<i>Recoveries</i>	0	0	0	0	0	0	0	0	
	<i>Net</i>	5685	30812	0	0	36497	1060	1140	0	
29	4404 Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0	
29	4552 Capital Outlay on North Eastern Areas	0	0	1650	0	1650	1600	0	11500	
TOTAL: DEMAND NO.29		66390	54118	1650	340495	462653	83585	23510	11500	
	GROSS	66390	54118	1650	340495	462653	83585	23510	11500	
	RECOVERIES	0	0	0	1474	1474	0	0	0	
	NET	66390	54118	1650	339021	461179	83585	23510	11500	
<u>DEMAND NO. 30</u>										
30	2059 Public Works	0	0	0	0	0	0	0	0	
30	2402 Soil and Water Conservation	0	439	0	12380	12819	0	453	0	
30	2406 Forestry and Wildlife	76876	3655	0	350261	430792	104768	3298	0	
30	2552 North Eastern Areas	0	0	2998	0	2998	0	0	4110	
30	4406 Capital Outlay on Forestry & Wild Life	104076	3493	0	0	107569	82894	6566	0	

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
44375	47079	1864	0	0	44589	46453	3276	0	0	42700	45976
0	0	0	0	0	0	0	0	0	0	0	0
0	50484	49272	0	0	0	49272	312	0	0	0	312
0	0	0	20653	0	0	20653	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	3120	3952	0	0	0	3952	4700	0	0	0	4700
175768	262522	83544	20653	0	185522	289719	104102	0	0	210200	314302
0	0	0	0	0	0	0	0	0	0	0	0
408332	509923	76257	35882	0	395735	507874	78599	24820	0	468574	571993
2000	2000	0	0	0	2000	2000	0	0	0	1500	1500
406332	507923	76257	35882	0	393735	505874	78599	24820	0	467074	570493
16012	17716	1704	0	0	9909	11613	1704	0	0	11726	13430
0	0	0	0	0	0	0	0	0	0	0	0
0	2200	25246	37107	0	0	62353	2501	17640	0	0	20141
0	0	0	0	0	0	0	0	0	0	0	0
0	2200	25246	37107	0	0	62353	2501	17640	0	0	20141
0	0	0	0	0	0	0	0	0	0	0	0
0	13100	0	0	9376	0	9376	500	0	10950	0	11450
424344	542939	103207	72989	9376	405644	591216	83304	42460	10950	480300	617014
2000	2000	0	0	0	2000	2000	0	0	0	1500	1500
422344	540939	103207	72989	9376	403644	589216	83304	42460	10950	478800	615514
0	0	0	0	0	0	0	0	0	0	0	0
15300	15753	0	335	0	12500	12835	0	335	0	15000	15335
377200	485266	133319	18105	0	396781	548205	107967	40197	0	454100	602264
0	4110	0	0	2500	0	2500	0	0	2500	0	2500
0	89460	164751	3646	0	0	168397	154000	0	0	0	154000

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
30	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	
30	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0	
TOTAL: DEMAND NO.30			180952	7587	2998	362641	554178	187662	10317	4110
<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	0	0	0	0	0	0	0	0
31	2070	Other Administrative Services	0	0	0	0	0	0	0	0
31	2215	Water Supply and Sanitation								
		<i>Gross</i>	81035	0	0	704791	785826	41135	0	0
		<i>Recoveries</i>	0	0	0	186767	186767	0	0	0
		<i>Net</i>	81035	0	0	518024	599059	41135	0	0
31	2501	Special Programmes for Rural Development	12149	3460	0	50868	66477	6770	0	0
31	2505	Rural Employment	169	0	0	541	710	640	0	0
31	2515	Other Rural Development Programmes	67348	0	0	0	67348	59325	0	0
31	4059	Capital Outlay on Public Works	701	0	0	0	701	3000	0	0
31	4215	Capital Outlay on Water Supply and Sanitation	189388	0	0	0	189388	253725	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			350790	3460	0	756200	1110450	364595	0	0
		<i>GROSS</i>	350790	3460	0	756200	1110450	364595	0	0
		<i>RECOVERIES</i>	0	0	0	186767	186767	0	0	0
		<i>NET</i>	350790	3460	0	569433	923683	364595	0	0
<u>DEMAND NO. 32</u>										
32	2059	Public Works	0	0	0	0	0	0	0	0
32	2225	Welfare of ST/SC/OBC	13171	31700	0	200	45071	15950	0	0
32	2406	Forestry and Wildlife	0	0	0	50326	50326	0	0	0
TOTAL: DEMAND NO.32			13171	31700	0	50526	95397	15950	0	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	1965	0	0	8060	10025	3010	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
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	
392500	594589	298070	22086	2500	409281	731937	261967	40532	2500	469100	774099	
0	0	0	0	0	0	0	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	35	
0	0	0	0	0	0	0	0	0	0	0	0	
773856	814991	89055	0	0	767233	856288	71080	0	0	816600	887680	
700000	700000	0	0	0	700000	700000	0	0	0	700000	700000	
73856	114991	89055	0	0	67233	156288	71080	0	0	116600	187680	
47946	54716	9276	0	0	66020	75296	14626	0	0	94315	108941	
583	1223	295	0	0	608	903	295	0	0	2005	2300	
0	59325	71099	0	0	0	71099	52190	0	0	0	52190	
0	3000	6178	0	0	0	6178	15035	0	0	0	15035	
0	253725	681034	0	0	0	681034	480010	0	0	0	480010	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
822385	1186980	856937	0	0	833861	1690798	633271	0	0	912920	1546191	
700000	700000	0	0	0	700000	700000	0	0	0	700000	700000	
122385	486980	856937	0	0	133861	990798	633271	0	0	212920	846191	
0	0	0	0	0	10	10	0	0	0	100	100	
0	15950	15044	101040	0	0	116084	15990	0	0	0	15990	
50670	50670	0	0	0	51776	51776	0	0	0	59500	59500	
50670	66620	15044	101040	0	51786	167870	15990	0	0	59600	75590	
0	0	0	0	0	0	0	0	0	0	0	0	
9120	12130	2710	0	0	10044	12754	12100	0	0	11472	23572	

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
33	3425 Other Scientific Research	9117	0	0	9871	18988	12640	0	0	
33	3435 Ecology and Environment	0	0	0	0	0	8300	0	0	
33	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0	
33	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0	
33	4810 Capital Outlay on New and Renewable Energy	6500	0	0	0	6500	2300	0	0	
33	5425 Capital Outlay on other Scientific & Environmental Research	54	0	0	0	54	100	0	0	
TOTAL: DEMAND NO.33		17636	0	0	17931	35567	26350	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	1172	0	0	19044	20216	2180	0	0	
34	4070 Capital Outlay on Other Administrative Services	49200	0	0	0	49200	1605778	0	0	
34	5054 Capital outlay on Roads and Bridges	0	0	0	0	0	0	0	0	
TOTAL: DEMAND NO.34		50372	0	0	19044	69416	1607958	0	0	
<u>DEMAND NO. 35</u>										
35	2049 Interest Payments	0	0	0	29321	29321	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	537644	48886	0	10850	597380	773575	6750	0	
35	3604 Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	350800	350800	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	227430	35222	0	0	262652	8300	2250	0	

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
12500	25140	12815	0	0	12124	24939	13500	0	0	14048	27548
0	8300	8300	0	0	0	8300	8300	0	0	0	8300
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	2300	2300	0	0	0	2300	0	0	0	0	0
0	100	5100	0	0	0	5100	1000	0	0	0	1000
21620	47970	31225	0	0	22168	53393	34900	0	0	25520	60420
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
22200	24380	3193	0	0	23388	26581	2630	0	0	27050	29680
0	1605778	44267	0	0	0	44267	2385590	0	0	0	2385590
0	0	0	0	0	0	0	0	0	0	0	0
22200	1630158	47460	0	0	23388	70848	2388220	0	0	27050	2415270
0	0	0	0	0	1585	1585	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
130850	911175	992581	147494	0	132721	1272796	851467	26000	0	134373	1011840
360200	360200	0	0	0	396000	396000	0	0	0	435600	435600
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	10550	379368	95544	0	0	474912	18300	28557	0	0	46857

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
35	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	
35	6003	Internal Debt of the State Government	0	0	0	26979	26979	0	0	
TOTAL: DEMAND NO.35			765074	84108	0	417950	1267132	781875	9000	
<u>DEMAND NO. 36</u>										
36	2056	Jails	0	0	0	134047	134047	1040	0	
36	2059	Public Works	1682	0	0	0	1682	1300	0	
36	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	
36	4070	Capital Outlay on Other Administrative Services	32513	0	0	0	32513	6552	0	
TOTAL: DEMAND NO.36			34195	0	0	134047	168242	8892	0	
<u>DEMAND NO. 37</u>										
37	2230	Labour and Employment	16336	0	0	31250	47586	11661	0	
37	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	
TOTAL: DEMAND NO.37			16336	0	0	31250	47586	11661	0	
<u>DEMAND NO. 38</u>										
38	2058	Stationery & Printing	0	0	0	84731	84731	0	0	
38	2059	Public Works	0	0	0	1000	1000	0	0	
38	4058	Capital Outlay on Stationery and Printing	0	0	0	0	0	0	0	
38	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	
TOTAL: DEMAND NO.38			0	0	0	85731	85731	0	0	
<u>DEMAND NO. 39</u>										
39	2059	Public Works	1540	0	0	0	1540	520	0	
39	2202	General Education	18731	0	0	448090	466821	7170	0	
39	2203	Technical Education	5523	354	0	64477	70354	4200	0	
39	2204	Sports & Youth Services	0	0	0	6990	6990	0	0	
39	2205	Arts & Culture	21	0	0	37457	37478	50	0	
39	2552	North Eastern Areas	0	0	8790	0	8790	0	8790	
39	4202	Capital Outlay on Education, Sports, Art and Culture	260544	142499	0	0	403043	189904	14040	
TOTAL: DEMAND NO.39			286359	142853	8790	557014	995016	201844	14040	

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
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	
1575	1575	0	0	0	1575	1575	0	0	0	4875	4875	
492625	1283500	1371949	243038	0	531881	2146868	869767	54557	0	574848	1499172	
156700	157740	780	0	0	160867	161647	1040	0	0	175877	176917	
0	1300	1300	0	0	0	1300	1300	0	0	0	1300	
0	0	0	0	0	0	0	0	0	0	0	0	
0	6552	106458	0	0	0	106458	39052	0	0	0	39052	
156700	165592	108538	0	0	160867	269405	41392	0	0	175877	217269	
32000	43661	27691	0	0	35300	62991	40275	0	0	41000	81275	
0	0	0	0	0	0	0	0	0	0	0	0	
32000	43661	27691	0	0	35300	62991	40275	0	0	41000	81275	
95480	95480	0	0	0	99220	99220	0	0	0	113300	113300	
500	500	0	0	0	1000	1000	0	0	0	1000	1000	
0	0	0	0	0	0	0	100	0	0	0	100	
0	0	0	0	0	0	0	0	0	0	0	0	
95980	95980	0	0	0	100220	100220	100	0	0	114300	114400	
0	520	500	0	0	0	500	520	0	0	3000	3520	
620915	628085	7481	0	0	671774	679255	12500	0	0	775420	787920	
110345	114545	4800	414	0	124968	130182	6960	0	0	142062	149022	
8615	8615	0	0	0	9540	9540	0	0	0	10705	10705	
56025	56075	700	0	0	64218	64918	4980	0	0	71613	76593	
0	8790	0	0	7558	0	7558	0	0	0	0	0	
0	203944	467812	167267	0	0	635079	247484	0	0	0	247484	
795900	1020574	481293	167681	7558	870500	1527032	272444	0	0	1002800	1275244	

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
<u>DEMAND NO. 40</u>									
40	2059 Public Works	0	0	0	10753	10753	0	0	0
40	2202 General Education	703754	38340	0	6805149	7547243	538070	96379	0
40	2235 Social Security and Welfare	0	0	0	0	0	0	0	0
40	2236 Nutrition	35412	341193	0	4681	381286	43375	636912	0
40	2250 Other Social Services	0	0	0	0	0	0	0	0
40	2552 North Eastern Areas	0	0	0	0	0	0	0	0
40	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0
40	4202 Capital Outlay on Education, Sports, Art and Culture	530643	49979	0	0	580622	25004	135801	0
40	4236 Capital outlay on Nutrition	0	1418	0	0	1418	0	1700	0
TOTAL: DEMAND NO.40		1269809	430930	0	6820583	8521322	606449	870792	0
<u>DEMAND NO. 41</u>									
41	2059 Public Works	0	0	0	85	85	0	0	0
41	2202 General Education	90	0	0	429880	429970	100	0	0
41	2235 Social Security and Welfare	714233	837986	0	67668	1619887	588163	1017960	0
41	2236 Nutrition	0	0	0	4431	4431	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	84786	216666	0	0	301452	200	0	0
41	4236 Capital outlay on Nutrition	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.41		799109	1054652	0	502064	2355825	588463	1017960	0
<u>DEMAND NO. 42</u>									
42	2059 Public Works	0	0	0	0	0	0	0	0
42	2204 Sports & Youth Services	7275	5374	0	250280	262929	10900	19472	0
42	2552 North Eastern Areas	0	0	0	0	0	0	0	0
42	4202 Capital Outlay on Education, Sports, Art and Culture	106041	57309	0	0	163350	150	0	0
42	4552 Capital Outlay on North Eastern Areas	0	0	7000	0	7000	0	0	0
TOTAL: DEMAND NO.42		113316	62683	7000	250280	433279	11050	19472	0
<u>DEMAND NO. 43</u>									
43	2048 Appropriation for Reduction or Avoidance of Debt	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	
8000	8000	0	0	0	8000	8000	0	0	0	10000	10000	
7615717	8250166	561573	72557	0	7803765	8437895	496475	69860	0	9225681	9792016	
0	0	0	0	0	0	0	0	0	0	0	0	
5058	685345	31858	331229	0	5414	368501	33600	362000	0	6219	401819	
0	0	0	0	0	1200	1200	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	160805	646610	135318	0	0	781928	163073	117912	0	0	280985	
0	1700	0	1639	0	0	1639	0	1700	0	0	1700	
7628775	9106016	1240041	540743	0	7818379	9599163	693148	551472	0	9241900	10486520	
1000	1000	0	0	0	1000	1000	0	0	0	2000	2000	
483219	483319	90	0	0	499330	499420	200	0	0	647765	647965	
62958	1669081	865363	1090811	0	64442	2020616	793298	1223476	0	508406	2525180	
3880	3880	0	0	0	3912	3912	0	0	0	5014	5014	
0	0	0	0	0	0	0	0	0	0	0	0	
0	200	112940	172500	0	0	285440	58140	172500	0	0	230640	
0	0	0	0	0	0	0	0	0	0	0	0	
551057	2157480	978393	1263311	0	568684	2810388	851638	1395976	0	1163185	3410799	
0	0	0	0	0	0	0	0	0	0	0	0	
244900	275272	11382	24220	0	254580	290182	17800	33854	0	293050	344704	
0	0	0	0	0	0	0	0	0	500	0	500	
0	150	143425	8970	0	0	152395	100	0	0	0	100	
0	0	0	0	410	0	410	0	0	0	0	0	
244900	275422	154807	33190	410	254580	442987	17900	33854	500	293050	345304	
0	0	0	0	0	0	0	0	0	0	0	0	

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
43	2049 Interest Payments	0	0	0	4550837	4550837	0	0	0
43	2052 Secretariat General Services	0	0	0	31323	31323	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	7300204	7300204	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	3210	3210	0	0	0
43	2245 Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
43	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	3610400	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	1473533	1473533	0	0	0
43	6004 Loans and Advances from Central Government	0	0	0	448899	448899	0	0	0
43	7610 Loans to Government Servant	0	0	0	804	804	0	0	0
TOTAL: DEMAND NO.43		0	0	0	13808810	13808810	3610400	0	0
<u>DEMAND NO. 44.</u>									
44	2047 Other Fiscal Services	0	0	0	15904	15904	0	0	0
44	2075 Miscellaneous General Services	0	0	0	72	72	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	198000	0	0	0	198000	0	0	0
TOTAL DEMAND NO.44		198000	0	0	15976	213976	0	0	0
<u>DEMAND NO.45</u>									
45	2020 Collection of Taxes on Income and Expenditure	0	0	0	2461	2461	0	0	0
45	2039 State Excise	0	0	0	14067	14067	0	0	0
45	2040 Sales Tax	0	20294	0	58082	78376	0	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
5367470	5367470	0	0	0	4822696	4822696	0	0	0	5658100	5658100
67120	67120	0	0	0	54412	54412	0	0	0	61800	61800
2180000	2180000	0	0	0	165975	165975	0	0	0	1900000	1900000
7705250	7705250	0	0	0	7000000	7000000	0	0	0	7200000	7200000
0	0	0	0	0	0	0	0	0	0	0	0
10000	10000	0	0	0	3300	3300	0	0	0	10000	10000
0	0	0	0	0	0	0	0	0	0	0	0
0	3610400	0	0	0	0	0	3020000	0	0	0	3020000
0	0	0	0	0	0	0	0	0	0	0	0
2878028	2878028	0	0	0	2381428	2381428	0	0	0	2530426	2530426
331972	331972	0	0	0	310654	310654	0	0	0	519574	519574
50000	50000	0	0	0	3250	3250	0	0	0	50000	50000
18589840	22200240	0	0	0	14741715	14741715	3020000	0	0	17929900	20949900
17625	17625	0	0	0	19380	19380	0	0	0	21175	21175
75	75	0	0	0	35	35	0	0	0	35	35
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
17700	17700	0	0	0	19415	19415	0	0	0	21210	21210
3112	3112	0	0	0	3030	3030	0	0	0	4180	4180
16426	16426	0	0	0	16525	16525	0	0	0	19194	19194
61162	61162	7305	13200	0	79826	100331	0	23200	0	83926	107126

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
45	2059 Public Works	0	0	0	1790	1790	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	80000	0	0	0	80000	65400	0	0
TOTAL DEMAND NO.45		80000	20294	0	76400	176694	65400	0	0
<u>DEMAND No. 46</u>									
46	2030 Stamps and Registration	0	0	0	7781	7781	0	0	0
46	2054 Treasury and Accounts Administration	0	0	0	31362	31362	0	0	0
46	2070 Other Administrative Services	0	0	0	846	846	0	0	0
TOTAL DEMAND NO. 46		0	0	0	39989	39989	0	0	0
<u>DEMAND NO. 47</u>									
47	2013 Council of Ministers	0	0	0	1104	1104	0	0	0
47	2052 Secretariat General Services	0	0	0	4088	4088	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	5192	5192	0	0	0
<u>DEMAND NO. 48</u>									
48	2014 Administration of Justice	0	0	0	60499	60499	0	0	0
TOTAL DEMAND No. 48		0	0	0	60499	60499	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	25	25	0	0	0
49	2070 Other Administrative Services	0	0	0	275223	275223	0	0	0
49	4059 Capital Outlay on Public Works	40320	0	0	0	40320	300	0	0
49	4070 Capital Outlay on Other Administrative Services	92063	804	0	3386	96253	34300	0	0
49	6003 Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL DEMAND No. 49		132383	804	0	278634	411821	34600	0	0
<u>DEMAND NO. 50</u>									
50	2070 Other Administrative Services	0	0	0	3105	3105	0	0	0
50	4070 Capital Outlay on Other Administrative Services	0	1993	0	0	1993	0	0	0
TOTAL DEMAND NO. 50		0	1993	0	3105	5098	0	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
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	
0	0	0	0	0	0	0	0	0	0	0	0	
0	65400	65400	0	0	0	65400	54600	0	0	0	54600	
80800	146200	72705	13200	0	99381	185286	54600	23200	0	107300	185100	
600	600	0	0	0	10000	10000	0	0	0	10000	10000	
37675	37675	0	0	0	35735	35735	3000	10000	0	39000	52000	
12500	12500	0	0	0	12500	12500	0	0	0	11700	11700	
50775	50775	0	0	0	58235	58235	3000	10000	0	60700	73700	
1240	1240	0	0	0	1430	1430	0	0	0	1590	1590	
4445	4445	0	0	0	4775	4775	0	0	0	5145	5145	
0	0	0	0	0	0	0	0	0	0	0	0	
5685	5685	0	0	0	6205	6205	0	0	0	6735	6735	
65500	65500	0	0	0	74520	74520	0	0	0	84300	84300	
65500	65500	0	0	0	74520	74520	0	0	0	84300	84300	
0	0	0	0	0	0	0	0	0	0	0	0	
1000	1000	0	0	0	1000	1000	0	0	0	1000	1000	
340947	340947	0	0	0	319110	319110	0	0	0	363350	363350	
0	300	146278	0	0	0	146278	93200	0	0	0	93200	
0	34300	34300	0	0	0	34300	30550	0	0	0	30550	
0	0	0	0	0	0	0	0	0	0	0	0	
341947	376547	180578	0	0	320110	500688	123750	0	0	364350	488100	
4294	4294	0	910	0	4454	5364	0	0	0	5110	5110	
0	0	0	1100	0	0	1100	0	0	0	0	0	
4294	4294	0	2010	0	4454	6464	0	0	0	5110	5110	

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
<u>DEMAND NO. 51</u>									
51	2059 Public Works	0	0	0	95	95	0	0	0
51	2215 Water Supply and Sanitation								
	<i>GROSS</i>	0	0	0	227530	227530	31200	0	0
	<i>RECOVERIES</i>				104846	104846			
	<i>NET</i>	0	0	0	122684	122684	31200	0	0
51	4215 Capital Outlay on Water Supply and Sanitation	427655	32488	0	0	460143	337522	8856	0
TOTAL DEMAND NO. 51									
	<i>GROSS</i>	427655	32488	0	227625	687768	368722	8856	0
	<i>RECOVERIES</i>	0	0	0	104846	104846	0	0	0
	<i>NET</i>	427655	32488	0	122779	582922	368722	8856	0
<u>DEMAND NO. 52</u>									
52	2059 Public Works	0	0	0	0	0	0	0	0
52	2210 Medical and Public Health	266438	1099	0	511156	778693	242512	5200	0
52	2211 Family Welfare	0	104316	0	0	104316	0	97176	0
52	4210 Capital outlay on Medical and Public Health	76151	0	0	0	76151	175100	0	0
52	4211 Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 52									
		342589	105415	0	511156	959160	417612	102376	0
<u>DEMAND NO. 53</u>									
53	2225 Welfare of ST/SC/OBC Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6128	4878	0	3014	14020	6320	6320	0
53	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 53									
		6128	4878	0	3014	14020	6320	6320	0
<u>DEMAND NO. 54</u>									
54	2059 Public Works	0	0	0	0	0	0	0	0
54	2230 Labour and Employment	432	0	0	11371	11803	421	0	0
54	4235 Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 54									
		432	0	0	11371	11803	421	0	0
<u>DEMAND NO. 55</u>									
55	2230 Labour and Employment	1043	0	0	27733	28776	1404	0	0
55	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 55									
		1043	0	0	27733	28776	1404	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
1000	1000	0	0	0	1000	1000	0	0	0	1000	1000
288132	319332	67080	0	0	317920	385000	238810	0	0	595700	834510
100000	100000				100000	100000				150000	150000
188132	219332	67080	0	0	217920	285000	238810	0	0	445700	684510
0	346378	474198	72237	0	0	546435	184132	104	0	0	184236
289132	666710	541278	72237	0	318920	932435	422942	104	0	596700	1019746
100000	100000	0	0	0	100000	100000	0	0	0	150000	150000
189132	566710	541278	72237	0	218920	832435	422942	104	0	446700	869746
0	0	0	0	0	0	0	0	0	0	0	0
606820	854532	246152	6512	0	629638	882302	307071	7067	0	842800	1156938
0	97176	324	114032	0	842010	956366	500	126584	0	841400	968484
0	175100	274892	0	0	0	274892	151270	0	0	0	151270
0	0	0	0	0	0	0	0	0	0	0	0
606820	1126808	521368	120544	0	1471648	2113560	458841	133651	0	1684200	2276692
3430	16070	14004	0	0	3662	17666	12725	6000	0	4150	22875
0	0	0	0	0	0	0	0	0	0	0	0
3430	16070	14004	0	0	3662	17666	12725	6000	0	4150	22875
0	0	0	0	0	0	0	0	0	0	0	0
12770	13191	476	0	0	13300	13776	884	0	0	15800	16684
0	0	0	0	0	0	0	0	0	0	0	0
12770	13191	476	0	0	13300	13776	884	0	0	15800	16684
29470	30874	1873	0	0	30310	32183	2184	0	0	34780	36964
0	0	0	0	0	0	0	0	0	0	0	0
29470	30874	1873	0	0	30310	32183	2184	0	0	34780	36964

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
DEMAND NO. 56										
56	2070	Other Administrative Services	1773	0	0	2371	4144	2060	0	0
56	4070	Capital Outlay on Other Administrative Services	121500	0	0	0	121500	18875	0	0
TOTAL DEMAND NO. 56			123273	0	0	2371	125644	20935	0	0
DEMAND NO. 57										
57	2059	Public Works	0	0	0	0	0	0	0	0
57	2225	Welfare of ST/SC/OBC	44108	2867	0	0	46975	44806	0	0
57	2235	Social Security and Welfare	0	0	0	0	0	0	0	0
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	37351	0	0	0	37351	1700	0	0
57	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	20000
TOTAL DEMAND NO. 57			81459	2867	0	0	84326	46506	0	20000
DEMAND NO. 58										
58	2052	Secretariat General Services	0	0	0	252	252	0	0	0
58	2053	District Administration	0	0	0	63704	63704	0	0	0
58	2055	Police	0	0	0	13819	13819	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	77775	77775	0	0	0
DEMAND NO. 59										
59	3452	Tourism	0	0	0	0	0	0	0	0
59	5452	Capital Outlay on Tourism	0	0	0	0	0	0	0	0
59	5465	Investments in General Financial and Trading Institutions	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 59			0	0	0	0	0	0	0	0
DEMAND NO. 60										
60	2202	General Education	0	0	0	0	0	0	0	0
60	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 60			0	0	0	0	0	0	0	0
TOTAL: ALL DEMANDS										
GROSS			18083563	5322317	654126	41592725	65652731	25475428	7534277	410441
RECOVERIES			0	0	0	1275257	1275257	0	0	0
NET			18083563	5322317	654126	40317468	64377474	25475428	7534277	410441

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
2550	4610	3655	0	0	2698	6353	6000	0	0	3100	9100
0	18875	24937	0	0	0	24937	16932	0	0	0	16932
2550	23485	28592	0	0	2698	31290	22932	0	0	3100	26032
0	0	0	0	0	0	0	0	0	0	0	0
0	44806	63932	2709	0	0	66641	71600	9000	0	0	80600
0	0	0	0	0	0	0	0	0	0	1600	1600
0	1700	30322	0	0	0	30322	24000	100000	0	0	124000
0	20000	0	0	100	0	100	0	0	230	0	230
0	66506	94254	2709	100	0	97063	95600	109000	230	1600	206430
177	177	0	0	0	300	300	0	0	0	200	200
55000	55000	0	0	0	63009	63009	0	0	0	50000	50000
17578	17578	0	0	0	18140	18140	0	0	0	20645	20645
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
72755	72755	0	0	0	81449	81449	0	0	0	70845	70845
0	0	0	0	0	0	0	1300	0	0	0	1300
0	0	0	0	0	0	0	0	15600	0	0	15600
0	0	0	0	0	0	0	7800	0	0	5000	12800
0	0	0	0	0	0	0	9100	15600	0	5000	29700
0	0	0	0	0	0	0	4337	52	0	0	4389
0	0	0	0	0	0	0	416	0	0	0	416
0	0	0	0	0	0	0	4753	52	0	0	4805
50176591	83596737	28212103	6723187	863808	49526606	85325704	30695484	6586896	838600	58495375	96616355
2402000	2402000	0	0	0	2502000	2502000	0	0	0	2451500	2451500
47774591	81194737	28212103	6723187	863808	47024606	82823704	30695484	6586896	838600	56043875	94164855

SECTION - V
SERVICE-WISE EXPENDITURE UNDER
CONSOLIDATED FUND

Dem No.	Major Head	Actual 2011-12					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	93769	93769	0	0	0
2	2012 President, Vice-President / Governor / Administrator of Union Territory	0	0	0	22033	22033	0	0	0
3	2013 Council of Ministers	0	0	0	5374	5374	0	0	0
47	2013 Council of Ministers	0	0	0	1104	1104	0	0	0
5	2014 Administration of Justice	3000	0	0	243506	246506	5000	0	0
48	2014 Administration of Justice	0	0	0	60499	60499	0	0	0
4	2015 Election	0	0	0	40898	40898	0	0	0
TOTAL - (a) Organs of State :		3000	0	0	467183	470183	5000	0	0
	(b) Fiscal Services								
	(i) Collection of Taxes on Income and Expenditure								
45	2020 Collection of Taxes on Income and Expenditure	0	0	0	2461	2461	0	0	0
	(ii) Collection of Taxes on Properties and Capital Transactions								
6	2029 Land Revenue	0	2846	0	183844	186690	0	4701	0
19	2029 Land Revenue	0	314	0	0	314	0	0	0
20	2029 Land Revenue	0	169	0	0	169	0	0	0
6	2030 Stamps & Registration	0	0	0	11337	11337	0	0	0
46	2030 Stamps and Registration	0	0	0	7781	7781	0	0	0
45	2039 State Excise	0	0	0	14067	14067	0	0	0
45	2040 Sales Tax	0	20294	0	58082	78376	0	0	0
11	2041 Taxes on Vehicles	0	0	0	13696	13696	0	0	0
13	2045 Other Taxes & Duties on Commodities & Services	0	0	0	2864	2864	0	0	0
44	2047 Other Fiscal Services	0	0	0	15904	15904	0	0	0
TOTAL - (b) Fiscal Services :		0	23623	0	310036	333659	0	4701	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	321	321	0	0	0
13	2049 Interest Payments	0	0	0	337514	337514	0	0	0
14	2049 Interest Payments	0	0	0	0	0	0	0	0
15	2049 Interest Payments	0	0	0	13947	13947	0	0	0
16	2049 Interest Payments	0	0	0	0	0	0	0	0
20	2049 Interest Payments	0	0	0	10	10	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	783	783	0	0	0
31	2049 Interest Payments	0	0	0	0	0	0	0	0
35	2049 Interest Payments	0	0	0	29321	29321	0	0	0
43	2049 Interest Payments	0	0	0	4550837	4550837	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	4932733	4932733	0	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
110700	110700	0	0	0	117656	117656	0	0	0	132900	132900
26481	26481	0	0	0	24200	24200	0	0	0	29720	29720
6900	6900	0	0	0	6900	6900	0	0	0	7918	7918
1240	1240	0	0	0	1430	1430	0	0	0	1590	1590
441987	446987	5000	0	0	485373	490373	5000	0	0	541140	546140
65500	65500	0	0	0	74520	74520	0	0	0	84300	84300
149800	149800	0	0	0	185110	185110	0	0	0	252860	252860
802608	807608	5000	0	0	895189	900189	5000	0	0	1050428	1055428
3112	3112	0	0	0	3030	3030	0	0	0	4180	4180
201467	206168	0	4701	0	208438	213139	0	50	0	239510	239560
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
22355	22355	0	0	0	26180	26180	0	0	0	30134	30134
600	600	0	0	0	10000	10000	0	0	0	10000	10000
16426	16426	0	0	0	16525	16525	0	0	0	19194	19194
61162	61162	7305	13200	0	79826	100331	0	23200	0	83926	107126
16160	16160	0	0	0	17426	17426	0	0	0	20200	20200
3220	3220	0	0	0	3730	3730	0	0	0	4330	4330
17625	17625	0	0	0	19380	19380	0	0	0	21175	21175
342127	346828	7305	17901	0	384535	409741	0	23250	0	432649	455899
0	0	0	0	0	0	0	0	0	0	0	0
400	400	0	0	0	3623	3623	0	0	0	158	158
320000	320000	0	0	0	350000	350000	0	0	0	320000	320000
0	0	0	0	0	0	0	0	0	0	0	0
17800	17800	0	0	0	16060	16060	0	0	0	15512	15512
0	0	0	0	0	5727	5727	0	0	0	5857	5857
50	50	0	0	0	0	0	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
1525	1525	0	0	0	333	333	0	0	0	300	300
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	1585	1585	0	0	0	0	0
5367470	5367470	0	0	0	4822696	4822696	0	0	0	5658100	5658100
0	0	0	0	0	0	0	0	0	0	0	0
5707245	5707245	0	0	0	5200024	5200024	0	0	0	5999977	5999977

Dem No.	Major Head	Actual 2011-12					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	20706	20706	0	0	0
3	2052 Secretariat General Services	0	0	0	274958	274958	0	0	0
6	2052 Secretariat General Services	0	0	0	250	250	0	0	0
10	2052 Secretariat General Services	0	0	0	6485	6485	0	0	0
31	2052 Secretariat General Services	0	0	0	0	0	0	0	0
43	2052 Secretariat General Services	0	0	0	31323	31323	0	0	0
47	2052 Secretariat General Services	0	0	0	4088	4088	0	0	0
58	2052 Secretariat General Services	0	0	0	252	252	0	0	0
6	2053 District Administration	9440	0	0	263496	272936	15710	0	0
10	2053 District Administration	0	0	0	0	0	0	0	0
19	2053 District Administration	0	0	0	0	0	0	0	0
20	2053 District Administration	0	0	0	0	0	0	0	0
58	2053 District Administration	0	0	0	63704	63704	0	0	0
46	2054 Treasury and Accounts Administration	0	0	0	31362	31362	0	0	0
10	2055 Police	0	0	0	5208865	5208865	0	0	0
13	2055 Police	0	0	0	0	0	0	0	0
58	2055 Police	0	0	0	13819	13819	0	0	0
19	2056 Jails	0	0	0	0	0	620	0	0
20	2056 Jails	0	0	0	0	0	340	0	0
36	2056 Jails	0	0	0	134047	134047	1040	0	0
38	2058 Stationery & Printing	0	0	0	84731	84731	0	0	0
3	2059 Public Works	0	0	0	0	0	0	0	0
13	2059 Public Works	0	0	0	537228	537228	0	0	0
35	2059 Public Works	0	0	0	0	0	0	0	0
5	2059 Public Works	0	0	0	0	0	0	0	0
6	2059 Public Works	0	0	0	0	0	0	0	0
10	2059 Public Works	98449	0	0	0	98449	0	0	0
11	2059 Public Works	0	0	0	0	0	0	0	0
12	2059 Public Works	0	0	0	0	0	0	0	0
15	2059 Public Works	0	0	0	35000	35000	0	0	0
16	2059 Public Works	0	0	0	0	0	0	0	0
17	2059 Public Works	0	0	0	229	229	0	0	0
19	2059 Public Works	2093	0	0	0	2093	1085	0	0
20	2059 Public Works	1310	0	0	0	1310	595	0	0
21	2059 Public Works	0	0	0	0	0	0	0	0
23	2059 Public Works	0	0	0	0	0	0	0	0
24	2059 Public Works	0	0	0	0	0	0	0	0
25	2059 Public Works	0	0	0	0	0	0	0	0
26	2059 Public Works	802	0	0	200	1002	0	0	0
27	2059 Public Works	0	0	0	0	0	0	0	0
28	2059 Public Works	0	0	0	124	124	0	0	0
29	2059 Public Works	0	0	0	0	0	0	0	0
30	2059 Public Works	0	0	0	0	0	0	0	0
31	2059 Public Works	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14				
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
29610	29610	0	0	0	33425	33425	0	0	0	34950	34950
321506	321506	0	0	0	341243	341243	0	0	0	383941	383941
250	250	0	0	0	140	140	0	0	0	300	300
8000	8000	0	0	0	8882	8882	0	0	0	10214	10214
0	0	0	0	0	0	0	0	0	0	0	0
67120	67120	0	0	0	54412	54412	0	0	0	61800	61800
4445	4445	0	0	0	4775	4775	0	0	0	5145	5145
177	177	0	0	0	300	300	0	0	0	200	200
258906	274616	16928	0	0	278087	295015	36250	0	0	307556	343806
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	4000	0	0	0	4000
0	0	0	0	0	0	0	2900	0	0	0	2900
55000	55000	0	0	0	63009	63009	0	0	0	50000	50000
37675	37675	0	0	0	35735	35735	3000	10000	0	39000	52000
5659858	5659858	26710	0	0	6266142	6292852	0	0	0	7004154	7004154
0	0	0	0	0	0	0	0	0	0	0	0
17578	17578	0	0	0	18140	18140	0	0	0	20645	20645
0	620	465	0	0	0	465	620	0	0	0	620
0	340	255	0	0	0	255	340	0	0	0	340
156700	157740	780	0	0	160867	161647	1040	0	0	175877	176917
95480	95480	0	0	0	99220	99220	0	0	0	113300	113300
0	0	0	0	0	0	0	0	0	0	0	0
210290	210290	0	0	0	244880	244880	0	0	0	269190	269190
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
4000	4000	0	0	0	4500	4500	0	0	0	7500	7500
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	1000	0	0	0	1000
50000	50000	0	0	0	50000	50000	0	0	0	40000	40000
10000	10000	0	0	0	25000	25000	0	0	0	25000	25000
200	200	0	0	0	378	378	0	0	0	1000	1000
600	1685	1075	0	0	500	1575	1125	0	0	500	1625
0	595	625	0	0	0	625	720	0	0	5000	5720
0	0	0	0	0	0	0	300	0	0	1500	1800
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
300	300	0	0	0	300	300	0	0	0	1000	1000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	35	0	0	0	35

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
32	2059 Public Works	0	0	0	0	0	0	0	0
36	2059 Public Works	1682	0	0	0	1682	1300	0	0
38	2059 Public Works	0	0	0	1000	1000	0	0	0
39	2059 Public Works	1540	0	0	0	1540	520	0	0
40	2059 Public Works	0	0	0	10753	10753	0	0	0
41	2059 Public Works	0	0	0	85	85	0	0	0
42	2059 Public Works	0	0	0	0	0	0	0	0
45	2059 Public Works	0	0	0	1790	1790	0	0	0
49	2059 Public Works	0	0	0	25	25	0	0	0
51	2059 Public Works	0	0	0	95	95	0	0	0
52	2059 Public Works	0	0	0	0	0	0	0	0
54	2059 Public Works	0	0	0	0	0	0	0	0
57	2059 Public Works	0	0	0	0	0	0	0	0
58	2059 Public Works	0	0	0	0	0	0	0	0
3	2070 Other Administrative Services	0	0	0	38372	38372	0	0	0
5	2070 Other Administrative Services	0	0	0	0	0	0	0	0
6	2070 Other Administrative Services	0	6806	0	0	6806	0	0	0
7	2070 Other Administrative Services	0	0	0	12037	12037	0	0	0
8	2070 Other Administrative Services	1252	0	0	1300	2552	1300	0	0
10	2070 Other Administrative Services	0	0	0	107540	107540	0	0	0
13	2070 Other Administrative Services	0	0	0	0	0	0	0	0
18	2070 Other Administrative Services	0	0	0	0	0	0	0	0
19	2070 Other Administrative Services	0	230	0	0	230	0	0	0
20	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	0	0	0	0	0	0	0	0
35	2070 Other Administrative Services	0	0	0	0	0	0	0	0
43	2070 Other Administrative Services	0	0	0	0	0	0	0	0
46	2070 Other Administrative Services	0	0	0	846	846	0	0	0
49	2070 Other Administrative Services	0	0	0	275223	275223	0	0	0
50	2070 Other Administrative Services	0	0	0	3105	3105	0	0	0
56	2070 Other Administrative Services	1773	0	0	2371	4144	2060	0	0
TOTAL - (d) Administrative Services		118341	7036	0	7165409	7290786	24570	0	0
(e) Pension & Miscellaneous General Services									
43	2071 Pension & Other Retirement benefit	0	0	0	7300204	7300204	0	0	0
43	2075 Miscellaneous General Services	0	0	0	0	0	0	0	0
44	2075 Miscellaneous General Services	0	0	0	72	72	0	0	0
TOTAL - (e) Pension & Miscellaneous General Services		0	0	0	7300276	7300276	0	0	0
TOTAL : A - GENERAL SERVICES :		121341	30659	0	20175637	20327637	29570	4701	0
B SOCIAL SERVICES									
(a) Education, Sports, Art & Culture									
19	2202 General Education	109459	4070	0	0	113529	407590	16151	0
20	2202 General Education	58686	1687	0	0	60373	213920	10781	0
39	2202 General Education	18731	0	0	448090	466821	7170	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
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	10	10	0	0	0	100	100	
0	1300	1300	0	0	0	1300	1300	0	0	0	1300	
500	500	0	0	0	1000	1000	0	0	0	1000	1000	
0	520	500	0	0	0	500	520	0	0	3000	3520	
8000	8000	0	0	0	8000	8000	0	0	0	10000	10000	
1000	1000	0	0	0	1000	1000	0	0	0	2000	2000	
0	0	0	0	0	0	0	0	0	0	0	0	
100	100	0	0	0	0	0	0	0	0	0	0	
1000	1000	0	0	0	1000	1000	0	0	0	1000	1000	
1000	1000	0	0	0	1000	1000	0	0	0	1000	1000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
45927	45927	0	0	0	51734	51734	0	0	0	60714	60714	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	9738	0	0	9738	0	25	0	0	25	
19172	19172	0	0	0	22091	22091	0	0	0	24623	24623	
1500	2800	1300	0	0	1500	2800	1500	0	0	1500	3000	
124112	124112	0	0	0	132158	132158	0	0	0	141730	141730	
0	0	0	0	0	0	0	15600	0	0	0	15600	
2	2	0	0	0	2	2	0	0	0	2	2	
0	0	0	5805	0	0	5805	9300	0	0	0	9300	
0	0	0	3184	0	0	3184	5100	0	0	0	5100	
0	0	0	0	0	0	0	0	0	0	0	0	
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	165975	165975	0	0	0	1900000	1900000	
12500	12500	0	0	0	12500	12500	0	0	0	11700	11700	
340947	340947	0	0	0	319110	319110	0	0	0	363350	363350	
4294	4294	0	910	0	4454	5364	0	0	0	5110	5110	
2550	4610	3655	0	0	2698	6353	6000	0	0	3100	9100	
9730299	9754869	53593	19637	0	8414167	8487397	90650	10025	0	11087701	11188376	
7705250	7705250	0	0	0	7000000	7000000	0	0	0	7200000	7200000	
0	0	0	0	0	0	0	0	0	0	0	0	
75	75	0	0	0	35	35	0	0	0	35	35	
7705325	7705325	0	0	0	7000035	7000035	0	0	0	7200035	7200035	
24287604	24321875	65898	37538	0	21893950	21997386	95650	33275	0	25770790	25899715	
0	423741	299278	3628	0	0	302906	337028	2810	0	0	339838	
0	224701	178805	1983	0	0	180788	197233	1659	0	0	198892	
620915	628085	7481	0	0	671774	679255	12500	0	0	775420	787920	

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
40	2202 General Education	703754	38340	0	6805149	7547243	538070	96379	0
41	2202 General Education	90	0	0	429880	429970	100	0	0
60	2202 General Education	0	0	0	0	0	0	0	0
19	2203 Technical Education	517	168	0	0	685	2775	0	0
20	2203 Technical Education	219	92	0	0	311	1175	0	0
39	2203 Technical Education	5523	354	0	64477	70354	4200	0	0
19	2204 Sports & Youth Services	7178	3506	0	0	10684	6720	12500	0
20	2204 Sports & Youth Services	3935	1958	0	0	5893	3680	7200	0
39	2204 Sports & Youth Services	0	0	0	6990	6990	0	0	0
42	2204 Sports & Youth Services	7275	5374	0	250280	262929	10900	19472	0
17	2205 Arts & Culture	4099	0	0	0	4099	2500	0	0
19	2205 Arts & Culture	2010	0	0	0	2010	1025	0	0
20	2205 Arts & Culture	960	0	0	0	960	1025	0	0
39	2205 Arts & Culture	21	0	0	37457	37478	50	0	0
TOTAL - (a) Education, Sports, Art & Culture		922457	55549	0	8042323	9020329	1200900	162483	0
(b) Health & Family Welfare									
16	2210 Medical and Public Health	307380	114	0	644983	952477	258978	0	0
19	2210 Medical and Public Health	178861	137	0	0	178998	252295	3100	0
20	2210 Medical and Public Health	97476	75	0	0	97551	134445	1700	0
52	2210 Medical and Public Health	266438	1099	0	511156	778693	242512	5200	0
19	2211 Family Welfare	4027	67020	0	0	71047	5500	52700	0
20	2211 Family Welfare	0	25259	0	0	25259	0	31824	0
52	2211 Family Welfare	0	104316	0	0	104316	0	97176	0
TOTAL - (b) Health & Family Welfare		854182	198020	0	1156139	2208341	893730	191700	0
(c) Water Supply & Sanitation, Housing and Urban Development									
19	2215 Water Supply and Sanitation	13719	0	0	0	13719	16705	0	0
20	2215 Water Supply and Sanitation	0	0	0	0	0	10200	0	0
31	2215 Water Supply and Sanitation	81035	0	0	518024	599059	41135	0	0
51	2215 Water Supply and Sanitation	0	0	0	122684	122684	31200	0	0
13	2216 Housing	0	0	0	26681	26681	0	0	0
35	2216 Housing	0	0	0	0	0	0	0	0
19	2217 Urban Development	82854	10503	0	0	93357	471305	23250	0
20	2217 Urban Development	58108	7878	0	0	65986	305635	42750	0
35	2217 Urban Development	537644	48886	0	10850	597380	773575	6750	0
TOTAL : (c) Water Supply, Sanitation, Housing & Urban Devop.		773360	67267	0	678239	1518866	1649755	72750	0
(d) Information & Broadcasting									
17	2220 Information & Publicity	42470	0	0	102630	145100	45725	0	0
19	2220 Information & Publicity	30217	0	0	0	30217	32050	0	0
20	2220 Information & Publicity	12932	0	0	0	12932	16025	0	0
TOTAL - (d) Information & Broadcasting		85619	0	0	102630	188249	93800	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
7615717	8250166	561573	72557	0	7803765	8437895	496475	69860	0	9225681	9792016
483219	483319	90	0	0	499330	499420	200	0	0	647765	647965
0	0	0	0	0	0	0	4337	52	0	0	4389
0	2775	2900	247	0	0	3147	4682	0	0	0	4682
0	1175	1700	139	0	0	1839	2735	0	0	0	2735
110345	114545	4800	414	0	124968	130182	6960	0	0	142062	149022
0	19220	8383	15135	0	0	23518	11500	21200	0	0	32700
0	10880	4403	8170	0	0	12573	6500	11500	0	0	18000
8615	8615	0	0	0	9540	9540	0	0	0	10705	10705
244900	275272	11382	24220	0	254580	290182	17800	33854	0	293050	344704
0	2500	4294	0	0	0	4294	1700	0	0	1500	3200
0	1025	1300	0	0	0	1300	4115	0	0	0	4115
0	1025	1175	0	0	0	1175	3455	0	0	0	3455
56025	56075	700	0	0	64218	64918	4980	0	0	71613	76593
9139736	10503119	1088264	126493	0	9428175	10642932	1112200	140935	0	11167796	12420931
783500	1042478	354684	144	0	855200	1210028	306320	100	0	1122000	1428420
0	255395	280813	3851	0	0	284664	248746	4133	0	0	252879
0	136145	142216	2112	0	0	144328	129463	2303	0	0	131766
606820	854532	246152	6512	0	629638	882302	307071	7067	0	842800	1156938
0	58200	5678	61197	0	0	66875	6300	68633	0	0	74933
0	31824	368	36396	0	0	36764	200	41280	0	0	41480
0	97176	324	114032	0	842010	956366	500	126584	0	841400	968484
1390320	2475750	1030235	224244	0	2326848	3581327	998600	250100	0	2806200	4054900
0	16705	16540	0	0	0	16540	13379	0	0	0	13379
0	10200	21930	0	0	0	21930	78072	0	0	0	78072
73856	114991	89055	0	0	67233	156288	71080	0	0	116600	187680
188132	219332	67080	0	0	217920	285000	238810	0	0	445700	684510
21100	21100	0	0	0	21100	21100	0	0	0	20000	20000
0	0	0	0	0	0	0	0	0	0	0	0
0	494555	443565	82459	0	0	526024	654976	15500	0	0	670476
0	348385	226290	45219	0	0	271509	314664	8500	0	0	323164
130850	911175	992581	147494	0	132721	1272796	851467	26000	0	134373	1011840
413938	2136443	1857041	275172	0	438974	2571187	2222448	50000	0	716673	2989121
105600	151325	48361	0	0	109950	158311	41600	0	0	141300	182900
0	32050	36120	0	0	0	36120	29900	0	0	0	29900
0	16025	20050	0	0	0	20050	13800	0	0	0	13800
105600	199400	104531	0	0	109950	214481	85300	0	0	141300	226600

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
(e) Welfare of ST/SC & OBC										
19	2225	Welfare of ST/SC/OBC	1351582	105280	0	104446	1561308	1381972	341003	0
20	2225	Welfare of ST/SC/OBC	87470	179686	0	26675	293831	101934	186850	0
32	2225	Welfare of ST/SC/OBC	13171	31700	0	200	45071	15950	0	0
53	2225	Welfare of ST/SC/OBC	6128	4878	0	3014	14020	6320	6320	0
57	2225	Welfare of ST/SC/OBC	44108	2867	0	0	46975	44806	0	0
TOTAL - (e) Welfare of ST/SC & OBC			1502459	324411	0	134335	1961205	1550982	534173	0
(f) Labour and Labour Welfare										
19	2230	Labour and Employment	4559	0	0	0	4559	11299	0	0
20	2230	Labour and Employment	2722	0	0	0	2722	6909	0	0
24	2230	Labour and Employment	5223	1035	0	28416	34674	9985	0	0
37	2230	Labour and Employment	16336	0	0	31250	47586	11661	0	0
54	2230	Labour and Employment	432	0	0	11371	11803	421	0	0
55	2230	Labour and Employment	1043	0	0	27733	28776	1404	0	0
TOTAL - (f) Labour & Labour Welfare			30315	1035	0	98770	130120	41679	0	0
(g) Social Welfare and Nutrition										
6	2235	Social Security and Welfare	0	0	0	8611	8611	0	0	0
18	2235	Social Security and Welfare	0	0	0	7251	7251	0	0	0
19	2235	Social Security and Welfare	343574	353242	0	0	696816	554655	487850	0
20	2235	Social Security and Welfare	186994	173657	0	0	360651	328412	280563	0
22	2235	Social Security and Welfare	0	0	0	253485	253485	0	0	0
40	2235	Social Security and Welfare	0	0	0	0	0	0	0	0
41	2235	Social Security and Welfare	714233	837986	0	67668	1619887	588163	1017960	0
43	2235	Social Security and Welfare	0	0	0	3210	3210	0	0	0
57	2235	Social Security and Welfare	0	0	0	0	0	0	0	0
19	2236	Nutrition	49517	349569	0	0	399086	44225	299498	0
20	2236	Nutrition	12993	87074	0	0	100067	26900	756170	0
40	2236	Nutrition	35412	341193	0	4681	381286	43375	636912	0
41	2236	Nutrition	0	0	0	4431	4431	0	0	0
6	2245	Relief on Account of Natural Calamities	0	400	0	411226	411626	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			1342723	2143121	0	760563	4246407	1585730	3478953	0
(h) Others										
6	2250	Other Social Services	0	0	0	9525	9525	0	0	0
18	2250	Other Social Services	0	0	0	7519	7519	0	0	0
40	2250	Other Social Services	0	0	0	0	0	0	0	0
TOTAL - (h) Others :			0	0	0	17044	17044	0	0	0
TOTAL - (B) SOCIAL SERVICES :			5511115	2789403	0	10990043	19290561	7016576	4440059	0
C. ECONOMIC SERVICES										
(a) Agriculture & Allied Activities										
19	2401	Crop Husbandry	296607	63097	0	0	359704	588649	66445	0
20	2401	Crop Husbandry	121327	32014	0	0	153341	315802	38317	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	
117280	1840255	1556829	195733	0	106344	1858906	1708500	234724	0	123750	2066974	
34550	323334	102095	242205	0	35960	380260	106864	200000	0	41400	348264	
0	15950	15044	101040	0	0	116084	15990	0	0	0	15990	
3430	16070	14004	0	0	3662	17666	12725	6000	0	4150	22875	
0	44806	63932	2709	0	0	66641	71600	9000	0	0	80600	
155260	2240415	1751904	541687	0	145966	2439557	1915679	449724	0	169300	2534703	
0	11299	24078	0	0	0	24078	61863	0	0	0	61863	
0	6909	14931	0	0	0	14931	15229	0	0	0	15229	
25650	35635	8812	0	0	41862	50674	5910	0	0	48166	54076	
32000	43661	27691	0	0	35300	62991	40275	0	0	41000	81275	
12770	13191	476	0	0	13300	13776	884	0	0	15800	16684	
29470	30874	1873	0	0	30310	32183	2184	0	0	34780	36964	
99890	141569	77861	0	0	120772	198633	126345	0	0	139746	266091	
8700	8700	0	0	0	11675	11675	0	0	0	8700	8700	
8407	8407	0	0	0	9807	9807	0	0	0	8879	8879	
0	1042505	576295	511516	0	0	1087811	467879	777719	0	0	1245598	
0	608975	319872	301244	0	0	621116	265065	393401	0	0	658466	
104590	104590	0	0	0	274900	274900	0	0	0	105825	105825	
0	0	0	0	0	0	0	0	0	0	0	0	
62958	1669081	865363	1090811	0	64442	2020616	793298	1223476	0	508406	2525180	
10000	10000	0	0	0	3300	3300	0	0	0	10000	10000	
0	0	0	0	0	0	0	0	0	0	1600	1600	
0	343723	37648	219395	0	0	257043	40400	205400	0	0	245800	
0	783070	11308	85754	0	0	97062	14000	110000	0	0	124000	
5058	685345	31858	331229	0	5414	368501	33600	362000	0	6219	401819	
3880	3880	0	0	0	3912	3912	0	0	0	5014	5014	
222900	222900	0	2279	0	222900	225179	0	0	0	255800	255800	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
426493	5491176	1842344	2542228	0	596350	4980922	1614242	3071996	0	910443	5596681	
11000	11000	0	0	0	12500	12500	0	0	0	11500	11500	
9500	9500	0	0	0	11502	11502	0	0	0	10700	10700	
0	0	0	0	0	1200	1200	0	0	0	0	0	
20500	20500	0	0	0	25202	25202	0	0	0	22200	22200	
11751737	23208372	7752180	3709824	0	13192237	24654241	8074814	3962755	0	16073658	28111227	
0	655094	281647	49853	0	0	331500	602311	58254	0	0	660565	
0	354119	160246	30933	0	0	191179	290616	33651	0	0	324267	

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
27 2401	Crop Husbandry	318779	81085	0	654221	1054085	822846	108771	0
28 2401	Crop Husbandry	27875	0	0	112995	140870	30446	0	0
34 2401	Crop Husbandry	0	0	0	0	0	0	0	0
19 2402	Soil and Water Conservation	1378	6968	0	0	8346	1612	11613	0
20 2402	Soil and Water Conservation	693	0	0	0	693	884	0	0
28 2402	Soil and Water Conservation	3778	0	0	51873	55651	2704	0	0
30 2402	Soil and Water Conservation	0	439	0	12380	12819	0	453	0
19 2403	Animal Husbandry	36776	14364	0	0	51140	50425	15784	0
20 2403	Animal Husbandry	18381	8188	0	0	26569	27729	9646	0
29 2403	Animal Husbandry	60554	23306	0	329048	412908	79221	22370	0
19 2404	Diary Development	231	0	0	0	231	87	0	0
20 2404	Diary Development	726	0	0	0	726	34	0	0
29 2404	Diary Development	151	0	0	9973	10124	1704	0	0
19 2405	Fisheries	27758	0	0	0	27758	30195	0	0
20 2405	Fisheries	16110	0	0	0	16110	15781	0	0
26 2405	Fisheries	44908	25584	0	144804	215296	45424	37000	0
19 2406	Forestry and Wildlife	42200	3906	0	0	46106	95297	9575	0
20 2406	Forestry and Wildlife	37538	5437	0	0	42975	67635	6705	0
30 2406	Forestry and Wildlife	76876	3655	0	350261	430792	104768	3298	0
32 2406	Forestry and Wildlife	0	0	0	50326	50326	0	0	0
19 2407	Plantation	100	0	0	0	100	0	0	0
20 2407	Plantation	150	0	0	0	150	0	0	0
24 2407	Plantation	250	0	0	0	250	0	0	0
19 2408	Food, Storage and Warehousing	0	0	0	0	0	960	0	0
20 2408	Food, Storage and Warehousing	0	0	0	0	0	1140	0	0
21 2408	Food, Storage and Warehousing	0	0	0	113741	113741	0	0	0
27 2408	Food, Storage and Warehousing	4631	0	0	0	4631	5475	0	0
19 2415	Agricultural Research and Education	328	0	0	0	328	19349	0	0
20 2415	Agricultural Research and Education	448	0	0	0	448	518	0	0
27 2415	Agricultural Research and Education	1889	0	0	0	1889	2885	0	0
12 2425	Co-operation	10903	0	0	98031	108934	8705	0	0
19 2425	Co-operation	16938	0	0	0	16938	17619	0	0
20 2425	Co-operation	10084	0	0	0	10084	12316	0	0
19 2435	Other Agricultural Programmes	0	0	0	0	0	375	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	625	0	0
TOTAL - (a) Agri. & Allied Activities		1178367	268043	0	1927653	3374063	2351210	329977	0
(b) Rural Development									
19 2501	Special Programmes for Rural Development	13900	5190	0	0	19090	7680	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
788740	1720357	376719	71326	0	743978	1192023	597301	47895	0	869050	1514246
131093	161539	28456	0	0	140633	169089	95814	0	0	166500	262314
0	0	0	0	0	0	0	0	0	0	0	0
0	13225	1292	2078	0	0	3370	3453	2078	0	0	5531
0	884	2044	0	0	0	2044	1071	0	0	0	1071
44375	47079	1864	0	0	44589	46453	3276	0	0	42700	45976
15300	15753	0	335	0	12500	12835	0	335	0	15000	15335
0	66209	47431	23361	0	0	70792	46759	14921	0	0	61680
0	37375	26090	12907	0	0	38997	25528	8000	0	0	33528
406332	507923	76257	35882	0	393735	505874	78599	24820	0	467074	570493
0	87	487	0	0	0	487	487	0	0	0	487
0	34	34	0	0	0	34	34	0	0	0	34
16012	17716	1704	0	0	9909	11613	1704	0	0	11726	13430
0	30195	51887	0	0	0	51887	48483	0	0	0	48483
0	15781	28839	0	0	0	28839	26757	0	0	0	26757
177445	259869	65737	25629	0	172675	264041	69210	30216	0	210050	309476
0	104872	84763	20670	0	0	105433	96539	22739	0	0	119278
0	74340	61735	14601	0	0	76336	69594	14651	0	0	84245
377200	485266	133319	18105	0	396781	548205	107967	40197	0	454100	602264
50670	50670	0	0	0	51776	51776	0	0	0	59500	59500
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	960	1900	0	0	0	1900	2390	0	0	0	2390
0	1140	800	0	0	0	800	1245	0	0	0	1245
117736	117736	0	0	0	132945	132945	0	0	0	147706	147706
0	5475	3500	0	0	0	3500	4470	0	0	0	4470
0	19349	40575	0	0	0	40575	142868	0	0	0	142868
0	518	1540	0	0	0	1540	1245	0	0	0	1245
0	2885	1890	0	0	0	1890	3424	0	0	0	3424
133360	142065	7143	0	0	102462	109605	22669	0	0	117400	140069
0	17619	13919	0	0	0	13919	11516	0	0	0	11516
0	12316	3876	0	0	0	3876	6915	0	0	0	6915
0	375	375	0	0	0	375	600	0	0	0	600
0	0	0	0	0	0	0	500	0	0	0	500
0	625	625	0	0	0	625	1200	0	0	0	1200
2258263	4939450	1506694	305680	0	2201983	4014357	2364545	297757	0	2560806	5223108
0	7680	10640	0	0	0	10640	16640	0	0	0	16640

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
20 2501	Special Programmes for Rural Development	8375	2884	0	0	11259	4425	0	0
31 2501	Special Programmes for Rural Development	12149	3460	0	50868	66477	6770	0	0
33 2501	Special Programmes for Rural Development	0	0	0	0	0	0	0	0
19 2505	Rural Employment	0	0	0	0	0	0	0	0
20 2505	Rural Employment	0	0	0	0	0	0	0	0
31 2505	Rural Employment	169	0	0	541	710	640	0	0
6 2506	Land Reforms	2002	0	0	142699	144701	2540	0	0
19 2515	Other Rural Development Programme	499	0	0	0	499	111098	0	0
20 2515	Other Rural Development Programmes	482	0	0	0	482	60923	0	0
23 2515	Other Rural Development Programmes	312352	0	0	344174	656526	190359	0	0
31 2515	Other Rural Development Programmes	67348	0	0	0	67348	59325	0	0
TOTAL - (b) Rural Development :		417276	11534	0	538282	967092	443760	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	1320	0	14176	0	15496	0	0	21008
20 2552	North Eastern Areas	0	0	5935	0	5935	600	0	10036
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	0
27 2552	North Eastern Areas	0	0	1500	0	1500	0	0	9677
28 2552	North Eastern Areas	0	0	2706	0	2706	0	0	0
29 2552	North Eastern Areas	0	0	0	0	0	0	0	0
30 2552	North Eastern Areas	0	0	2998	0	2998	0	0	4110
34 2552	North Eastern Areas	0	0	0	0	0	0	0	0
39 2552	North Eastern Areas	0	0	8790	0	8790	0	0	8790
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		1320	0	36105	0	37425	600	0	53621
(d) Irrigation and Flood Control									
15 2701	Medium Irrigation	384	0	0	0	384	835	0	0
19 2701	Medium Irrigation	123	0	0	0	123	525	0	0
15 2702	Minor Irrigation	4166	0	0	306377	310543	5075	0	0
19 2702	Minor Irrigation	301	0	0	0	301	690	0	0
20 2702	Minor Irrigation	179	0	0	0	179	690	0	0
15 2711	Flood Control and Drainage	362	0	0	51875	52237	1069	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	4425	6275	0	0	0	6275	10025	0	0	0	10025
47946	54716	9276	0	0	66020	75296	14626	0	0	94315	108941
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
583	1223	295	0	0	608	903	295	0	0	2005	2300
190022	192562	2680	0	0	199612	202292	3350	0	0	229900	233250
0	111098	124130	0	0	0	124130	98220	3100	0	0	101320
0	60923	68108	0	0	0	68108	52337	1700	0	0	54037
1077740	1268099	210895	0	0	1178054	1388949	157893	5200	0	1426490	1589583
0	59325	71099	0	0	0	71099	52190	0	0	0	52190
1316291	1760051	503398	0	0	1444294	1947692	405576	10000	0	1752710	2168286
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	21008	0	0	16676	0	16676	0	0	15300	0	15300
0	10636	0	0	4970	0	4970	638	0	2500	0	3138
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	1912	0	22950	0	24862
0	9677	0	0	9450	0	9450	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	4110	0	0	2500	0	2500	0	0	2500	0	2500
0	0	0	0	0	0	0	0	0	0	0	0
0	8790	0	0	7558	0	7558	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	500	0	500
0	54221	0	0	41154	0	41154	2550	0	43750	0	46300
0	835	830	0	0	0	830	830	0	0	0	830
0	525	495	0	0	0	495	495	0	0	0	495
371243	376318	5075	0	0	467678	472753	5075	0	0	511267	516342
0	690	690	0	0	0	690	1110	0	0	0	1110
0	690	690	0	0	0	690	1070	0	0	0	1070
60557	61626	1014	0	0	106333	107347	1069	0	0	144033	145102

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
19 2711	Flood Control and Drainage	116	0	0	0	116	570	0	0
20 2711	Flood Control and Drainage	158	0	0	0	158	565	0	0
TOTAL - (d) Irrigation & Flood Control :		5789	0	0	358252	364041	10019	0	0
(e) Energy									
14 2801	Power	0	0	0	409257	409257	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	1965	0	0	8060	10025	3010	0	0
TOTAL - (e) Energy :		1965	0	0	417317	419282	3010	0	0
(f) Industry and Minerals									
19 2851	Village & Small Industries	19439	32789	0	0	52228	31754	96831	0
20 2851	Village & Small Industries	9455	17945	0	0	27400	16113	51617	0
24 2851	Village & Small Industries	24552	0	0	102578	127130	35320	0	0
25 2851	Village & Small Industries	5432	54921	0	97502	157855	5803	151652	0
19 2875	Other Industries	3225	0	0	0	3225	6450	0	0
20 2875	Other Industries	1475	0	0	0	1475	2950	0	0
24 2875	Other Industries	2800	0	0	2631	5431	5600	0	0
TOTAL - (f) Industry and Minerals		66378	105655	0	202711	374744	103990	300100	0
(g) Transport									
11 3053	Civil Aviation	0	0	0	0	0	0	0	0
13 3054	Roads and Bridges	56397	0	0	1239492	1295889	40	0	0
19 3054	Roads and Bridges	33603	0	0	0	33603	15	0	0
20 3054	Roads and Bridges	17208	0	0	0	17208	15	0	0
11 3055	Road Transport	2686	0	0	132527	135213	2350	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 :		109894	0	0	1372019	1481913	2420	0	0
(h) Communication									
10 3275	Other Communication Services	0	0	0	174922	174922	0	0	0
TOTAL - (h) Communication :		0	0	0	174922	174922	0	0	0
(i) Science, Technology & Environment									
19 3425	Other Scientific Research	500	0	0	0	500	2300	0	0
20 3425	Other Scientific Research	7510	0	0	0	7510	3950	0	0
33 3425	Other Scientific Research	9117	0	0	9871	18988	12640	0	0
19 3435	Ecology and Environment	4000	0	0	0	4000	0	0	0
33 3435	Ecology and Environment	0	0	0	0	0	8300	0	0
TOTAL - (i) Science, Technology & Environment		21127	0	0	9871	30998	27190	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	570	605	0	0	0	605	605	0	0	0	605
0	565	565	0	0	0	565	665	0	0	0	665
431800	441819	9964	0	0	574011	583975	10919	0	0	655300	666219
410550	410550	0	0	0	411821	411821	0	0	0	433050	433050
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
9120	12130	2710	0	0	10044	12754	12100	0	0	11472	23572
419670	422680	2710	0	0	421865	424575	12100	0	0	444522	456622
0	128585	48597	19102	0	0	67699	51156	15531	0	0	66687
0	67730	12639	10476	0	0	23115	12881	8517	0	0	21398
92469	127789	15761	0	0	87018	102779	28126	0	0	100030	128156
103255	260710	12816	32038	0	118392	163246	15021	26052	0	136075	177148
0	6450	74542	0	0	0	74542	21500	0	0	0	21500
0	2950	38658	0	0	0	38658	120300	0	0	0	120300
2486	8086	56060	16800	0	2525	75385	57700	100	0	2904	60704
198210	602300	259073	78416	0	207935	545424	306684	50200	0	239009	595893
0	0	0	0	0	1105	1105	0	0	0	0	0
1555690	1555730	677	0	0	1604611	1605288	709	0	0	2306080	2306789
0	15	403	0	0	0	403	413	0	0	0	413
0	15	221	0	0	0	221	231	0	0	0	231
125020	127370	2400	0	0	152269	154669	2425	0	0	125000	127425
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
1680710	1683130	3701	0	0	1757985	1761686	3778	0	0	2431080	2434858
217130	217130	0	0	0	184768	184768	0	0	0	210602	210602
217130	217130	0	0	0	184768	184768	0	0	0	210602	210602
0	2300	1825	0	0	0	1825	600	0	0	0	600
0	3950	3600	0	0	0	3600	25400	0	0	0	25400
12500	25140	12815	0	0	12124	24939	13500	0	0	14048	27548
0	0	0	0	0	0	0	0	0	0	0	0
0	8300	8300	0	0	0	8300	8300	0	0	0	8300
12500	39690	26540	0	0	12124	38664	47800	0	0	14048	61848

Dem No.	Major Head	Actual 2011-12					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	735	735	0	0	0
19	3451	Secretariat Economics Services	140	0	0	0	140	32	0	0
20	3451	Secretariat Economics Services	77	0	0	0	77	18	0	0
34	3451	Secretariat Economic Services	1172	0	0	19044	20216	2180	0	0
17	3452	Tourism	10953	1456	0	6139	18548	11200	0	0
19	3452	Tourism	1290	868	0	0	2158	2500	0	0
20	3452	Tourism	719	476	0	0	1195	2500	0	0
59	3452	Tourism	0	0	0	0	0	0	0	0
9	3454	Census Survey and Statistics	542	0	0	78803	79345	2060	4000	0
16	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0
19	3456	Civil Supplies	5037	400	0	0	5437	5180	0	0
20	3456	Civil Supplies	2901	300	0	0	3201	2855	0	0
21	3456	Civil Supplies	6744	300	0	54641	61685	6785	0	0
6	3475	Other General Economic Services	0	0	0	0	0	0	0	0
21	3475	Other General Economic Services	1229	0	0	19130	20359	1430	0	0
TOTAL - (j) General Economic Services :			30804	3800	0	178492	213096	36740	4000	0
TOTAL - (C) ECONOMIC SERVICES :			1832920	389032	36105	5179519	7437576	2978939	634077	53621
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	334249	334249	0	0	0
35	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	350800	350800	0	0	0
TOTAL - D GRANTS-IN-AID CONTRIBUTIONS			0	0	0	1035049	1035049	0	0	0
TOTAL - REVENUE ACCOUNT(NET) :			7465376	3209094	36105	37380248	48090823	10025085	5078837	53621
A CAPITAL ACCOUNT OF GENERAL SERVICES										
10	4055	Capital outlay on Police	0	458	0	234232	234690	0	7500	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	186360	0	0	0	186360	263500	0	0
13	4059	Capital Outlay on Public Works	91722	0	0	0	91722	65020	0	0
19	4059	Capital Outlay on Public Works	28910	0	0	0	28910	44265	0	0
20	4059	Capital Outlay on Public Works	16510	0	0	0	16510	24560	0	0
31	4059	Capital Outlay on Public Works	701	0	0	0	701	3000	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

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	
825	825	0	0	0	728	728	0	0	0	827	827	
0	32	420	0	0	0	420	0	0	0	0	0	
0	18	217	0	0	0	217	0	0	0	0	0	
22200	24380	3193	0	0	23388	26581	2630	0	0	27050	29680	
5400	16600	11188	728	0	5400	17316	0	0	0	12300	12300	
0	2500	500	434	0	0	934	775	0	0	0	775	
0	2500	845	238	0	0	1083	425	0	0	0	425	
0	0	0	0	0	0	0	1300	0	0	0	1300	
53716	59776	2070	3000	0	53882	58952	2080	4000	0	62936	69016	
0	0	0	0	0	0	0	0	0	0	0	0	
0	5180	7550	915	0	0	8465	7845	915	0	0	8760	
0	2855	4315	95	0	0	4410	4429	0	0	0	4429	
66679	73464	10410	1305	0	329484	341199	10848	0	0	464919	475767	
0	0	0	0	0	0	0	0	0	0	0	0	
21425	22855	1318	0	0	21284	22602	1455	0	0	28925	30380	
170245	210985	42026	6715	0	434166	482907	31787	4915	0	596957	633659	
6704819	10371456	2354106	390811	41154	7239131	10025202	3185739	362872	43750	8905034	12497395	
350000	350000	0	0	0	350000	350000	0	0	0	360000	360000	
0	0	0	0	0	0	0	0	0	0	0	0	
340000	340000	0	0	0	340000	340000	0	0	0	350000	350000	
360200	360200	0	0	0	396000	396000	0	0	0	435600	435600	
1050200	1050200	0	0	0	1086000	1086000	0	0	0	1145600	1145600	
43794360	58951903	10172184	4138173	41154	43411318	57762829	11356203	4358902	43750	51895082	67653937	
151000	158500	14000	50000	0	250724	314724	38300	293000	0	283200	614500	
0	0	0	0	0	0	0	100	0	0	0	100	
0	0	0	0	0	0	0	2000	0	0	0	2000	
0	263500	263500	0	0	0	263500	425100	0	0	0	425100	
0	65020	126498	0	0	0	126498	90157	0	0	0	90157	
0	44265	85974	0	0	0	85974	63793	0	0	0	63793	
0	24560	47368	0	0	0	47368	34498	0	0	0	34498	
0	3000	6178	0	0	0	6178	15035	0	0	0	15035	
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 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
40	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0
41	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0
45	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0
49	4059 Capital Outlay on Public Works	40320	0	0	0	40320	300	0	0
3	4070 Capital Outlay on Other Administrative Services	27000	0	0	0	27000	100	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	4877	11384	0	0	16261	6000	52500	0
6	4070 Capital Outlay on Other Administrative Services	340925	18127	0	0	359052	222362	34092	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	245293	10421	0	0	255714	1122239	20324	0
20	4070 Capital Outlay on Other Administrative Services	110983	4225	0	0	115208	615242	11145	0
24	4070 Capital Outlay on Other Administrative Services	3964	2837	0	0	6801	652	100	0
25	4070 Capital Outlay on Other Administrative Services	6627	0	0	0	6627	10400	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	49200	0	0	0	49200	1605778	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	32513	0	0	0	32513	6552	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	3610400	0	0
45	4070 Capital Outlay on Other Administrative Services	80000	0	0	0	80000	65400	0	0
49	4070 Capital Outlay on Other Administrative Services	92063	804	0	3386	96253	34300	0	0
50	4070 Capital Outlay on Other Administrative Services	0	1993	0	0	1993	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	121500	0	0	0	121500	18875	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	300	146278	0	0	0	146278	93200	0	0	0	93200
200	300	45500	0	0	100	45600	13600	0	0	100	13700
0	0	0	0	0	12800	12800	0	0	0	0	0
0	58500	8300	82164	0	0	90464	8300	77060	0	0	85360
0	256454	642726	23169	0	0	665895	319220	25	0	0	319245
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	1142563	538040	13812	0	0	551852	1670667	0	0	0	1670667
0	626387	277086	7574	0	0	284660	955529	0	0	0	955529
0	752	40	403	0	0	443	0	0	0	0	0
0	10400	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	1605778	44267	0	0	0	44267	2385590	0	0	0	2385590
0	0	0	0	0	0	0	0	0	0	0	0
0	6552	106458	0	0	0	106458	39052	0	0	0	39052
0	0	0	0	0	0	0	0	0	0	0	0
0	3610400	0	0	0	0	0	3020000	0	0	0	3020000
0	65400	65400	0	0	0	65400	54600	0	0	0	54600
0	34300	34300	0	0	0	34300	30550	0	0	0	30550
0	0	0	1100	0	0	1100	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	18875	24937	0	0	0	24937	16932	0	0	0	16932

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
58	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
44	4075 Capital Outlay on Other Miscellaneous General Services	0	0	0	0	0	0	0	0
TOTAL - A . CAPITAL ACCOUNT OF GENERAL SERVICES		1479468	50249	0	237618	1767335	7718945	125661	0
B CAPITAL ACCOUNT OF SOCIAL SERVICES									
(a) Education, Sports, Arts & Culture									
17	4202 Capital Outlay on Education, Sports, Art and Culture	737	0	0	0	737	0	0	0
19	4202 Capital Outlay on Education, Sports, Art and Culture	276077	153371	0	0	429448	126084	95170	0
20	4202 Capital Outlay on Education, Sports, Art and Culture	234930	90181	0	0	325111	71478	63530	0
39	4202 Capital Outlay on Education, Sports, Art and Culture	260544	142499	0	0	403043	189904	14040	0
40	4202 Capital Outlay on Education, Sports, Art and Culture	530643	49979	0	0	580622	25004	135801	0
42	4202 Capital Outlay on Education, Sports, Art and Culture	106041	57309	0	0	163350	150	0	0
60	4202 Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0
TOTAL : (a) Education, Sports, Art & Culture		1408972	493339	0	0	1902311	412620	308541	0
(b) Health & Family Welfare									
16	4210 Capital Outlay on Medical & Public Health	376763	16117	0	1000	393880	85400	67721	0
19	4210 Capital Outlay on Medical & Public Health	323921	117546	0	0	441467	251966	1300	0
20	4210 Capital Outlay on Medical & Public Health	177278	94095	0	0	271373	142934	0	0
52	4210 Capital outlay on Medical and Public Health	76151	0	0	0	76151	175100	0	0
16	4211 Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
19	4211 Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
20	4211 Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
52	4211 Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
TOTAL - (b) Health & Family Welfare		954113	227758	0	1000	1182871	655400	69021	0
(c) Water Supply, Sanitation, Housing and Urban Development									
19	4215 Capital Outlay on Water Supply and Sanitation	450659	4058	0	0	454717	491115	5279	0
20	4215 Capital Outlay on Water Supply and Sanitation	268038	752	0	0	268790	291518	2895	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
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
151200	7995806	2476850	178222	0	263624	2918696	9276223	370085	0	283300	9929608
0	0	2866	0	0	0	2866	100	0	0	0	100
0	221254	412708	167760	0	0	580468	214432	60003	0	0	274435
0	135008	288830	92379	0	0	381209	154800	35308	0	0	190108
0	203944	467812	167267	0	0	635079	247484	0	0	0	247484
0	160805	646610	135318	0	0	781928	163073	117912	0	0	280985
0	150	143425	8970	0	0	152395	100	0	0	0	100
0	0	0	0	0	0	0	416	0	0	0	416
0	721161	1962251	571694	0	0	2533945	780405	213223	0	0	993628
1000	154121	399294	7353	0	1000	407647	207222	100	0	2000	209322
0	253266	599369	57604	0	0	656973	312300	0	0	0	312300
0	142934	311264	67721	0	0	378985	209448	0	0	0	209448
0	175100	274892	0	0	0	274892	151270	0	0	0	151270
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
1000	725421	1584819	132678	0	1000	1718497	880240	100	0	2000	882340
0	496394	1112590	14121	0	0	1126711	663611	62	0	0	663673
0	294413	661101	7500	0	0	668601	406347	34	0	0	406381

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
31 4215	Capital Outlay on Water Supply and Sanitation	189388	0	0	0	189388	253725	0	0
35 4215	Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	0
51 4215	Capital Outlay on Water Supply and Sanitation	427655	32488	0	0	460143	337522	8856	0
10 4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
13 4216	Capital Outlay on Housing	21641	0	0	0	21641	52000	0	0
19 4216	Capital Outlay on Housing	18174	0	0	0	18174	31000	0	0
20 4216	Capital Outlay on Housing	11268	0	0	0	11268	17000	0	0
31 4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
35 4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
19 4217	Capital Outlay on Urban Development	13040	0	0	0	13040	10850	0	0
20 4217	Capital Outlay on Urban Development	7330	0	0	0	7330	15950	0	0
35 4217	Capital Outlay on Urban Development	227430	35222	0	0	262652	8300	2250	0
TOTAL - (c) Water Supply, Sanitation, Housing & Urban Dev.		1634623	72520	0	0	1707143	1508980	19280	0
(d) Information and Broadcasting									
17 4220	Capital Outlay on Information and Publicity	0	46492	0	0	46492	0	0	0
19 4220	Capital Outlay on Information and Publicity	0	34254	0	0	34254	0	0	0
20 4220	Capital Outlay on Information and Publicity	0	17500	0	0	17500	0	0	0
TOTAL-(d) Information and Broadcasting		0	98246	0	0	98246	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	248550	217660	0	50000	516210	236200	408980	0
20 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3000	46713	0	0	49713	4100	113150	0
53 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0	0
57 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	37351	0	0	0	37351	1700	0	0
TOTAL-(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		288901	264373	0	50000	603274	242000	522130	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	253725	681034	0	0	0	681034	480010	0	0	0	480010
0	0	0	0	0	0	0	0	0	0	0	0
0	346378	474198	72237	0	0	546435	184132	104	0	0	184236
0	0	0	0	0	0	0	0	0	0	0	0
0	52000	52000	0	0	0	52000	52000	0	0	0	52000
0	31000	31000	0	0	0	31000	31000	0	0	0	31000
0	17000	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	10850	289980	62429	0	0	352409	10850	25854	0	0	36704
0	15950	137087	34235	0	0	171322	5950	15589	0	0	21539
0	10550	379368	95544	0	0	474912	18300	28557	0	0	46857
0	1528260	3835358	286066	0	0	4121424	1869200	70200	0	0	1939400
0	0	0	38256	0	0	38256	100	10000	0	0	10100
0	0	780	32500	0	0	33280	2500	20000	0	0	22500
0	0	1780	33272	0	0	35052	0	20000	0	0	20000
0	0	2560	104028	0	0	106588	2600	50000	0	0	52600
0	645180	304073	79723	0	83700	467496	281940	175276	0	20000	477216
0	117250	82180	118442	0	0	200622	22200	100000	0	0	122200
0	0	0	0	0	0	0	0	0	0	0	0
0	1700	30322	0	0	0	30322	24000	100000	0	0	124000
0	764130	416575	198165	0	83700	698440	328140	375276	0	20000	723416

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
(g) Social Welfare & Nutrition									
13	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0
18	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0
19	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0
20	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0
41	4235	Capital Outlay on Social Security and Welfare	84786	216666	0	0	301452	200	0
54	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0
19	4236	Capital Outlay on Nutrition	0	0	0	0	0	0	0
40	4236	Capital outlay on Nutrition	0	1418	0	0	1418	0	1700
41	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0
TOTAL - (g) Social Welfare & Nutrition :			84786	218084	0	0	302870	200	1700
(h) Others									
6	4250	Capital Outlay on Other Social Services	1286	0	0	0	1286	4600	0
17	4250	Capital Outlay on Other Social Services	1500	0	0	0	1500	100	0
19	4250	Capital Outlay on Other Social Services	1211	0	0	0	1211	3850	0
20	4250	Capital Outlay on Other Social Services	837	0	0	0	837	2200	0
TOTAL-(h) Others			4834	0	0	0	4834	10750	0
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) :									
			4376229	1374320	0	51000	5801549	2829950	920672
C CAPITAL ACCOUNT OF ECONOMIC SERVICES									
(a) Capital Account of Agriculture and Allied Activities									
19	4401	Capital Outlay on Crop Husbandry	105556	0	0	0	105556	48478	0
20	4401	Capital Outlay on Crop Husbandry	36969	0	0	0	36969	34278	0
27	4401	Capital Outlay on Crop Husbandry	63440	0	0	-56466	6974	57500	0
28	4401	Capital Outlay on Crop Husbandry	11709	0	0	0	11709	50484	0
19	4402	Capital Outlay on Soil and Water Conservation	0	23769	0	0	23769	0	0
20	4402	Capital Outlay on Soil and Water Conservation	0	13006	0	0	13006	0	0
28	4402	Capital Outlay on Soil and Water Conservation	0	34978	0	0	34978	0	0
19	4403	Capital outlay on Animal Husbandry	3397	16296	0	0	19693	555	680
20	4403	Capital outlay on Animal Husbandry	2198	139	0	0	2337	185	480
29	4403	Capital outlay on Animal Husbandry	5685	30812	0	0	36497	1060	1140
19	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	200	112940	172500	0	0	285440	58140	172500	0	0	230640
0	0	0	0	0	0	0	0	0	0	0	0
		0									
0	1700	0	1639	0	0	1639	0	1700	0	0	1700
0	0	0	0	0	0	0	0	0	0	0	0
0	1900	112940	174139	0	0	287079	58140	174200	0	0	232340
0	4600	4250	0	0	0	4250	5200	0	0	0	5200
0	100	0	0	0	0	0	0	0	0	0	0
0	3850	3700	0	0	0	3700	3100	0	0	0	3100
0	2200	2200	0	0	0	2200	1700	0	0	0	1700
0	10750	10150	0	0	0	10150	10000	0	0	0	10000
1000	3751622	7924653	1466770	0	84700	9476123	3928725	882999	0	22000	4833724
0	48478	66834	0	0	0	66834	32461	500	0	0	32961
0	34278	32566	0	0	0	32566	28261	200	0	0	28461
0	57500	27800	4750	0	0	32550	31381	2000	0	0	33381
0	50484	49272	0	0	0	49272	312	0	0	0	312
0	0	0	12483	0	0	12483	0	0	0	0	0
0	0	0	6864	0	0	6864	0	0	0	0	0
0	0	0	20653	0	0	20653	0	0	0	0	0
0	1235	14048	21983	0	0	36031	2416	10394	0	0	12810
0	665	7858	12254	0	0	20112	1672	5883	0	0	7555
0	2200	25246	37107	0	0	62353	2501	17640	0	0	20141
0	0	0	0	0	0	0	0	0	0	0	0

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
20 4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
29 4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
20 4405	Capital outlay on Fisheries	0	0	0	0	0	0	0	0
26 4405	Capital Outlay on Fisheries	0	0	0	0	0	0	0	0
19 4405	Capital outlay on Fisheries	0	0	0	0	0	0	0	0
19 4406	Capital Outlay on Forestry & Wild Life	245422	200	0	0	245622	140542	4600	0
20 4406	Capital Outlay on Forestry & Wild Life	109924	165	0	0	110089	120359	2090	0
30 4406	Capital Outlay on Forestry & Wild Life	104076	3493	0	0	107569	82894	6566	0
19 4408	Capital Outlay on Food Storage & Warehousing	0	6388	0	0	6388	6600	31	0
20 4408	Capital Outlay on Food Storage & Warehousing	0	3496	0	0	3496	3630	17	0
21 4408	Capital Outlay on Food Storage & Warehousing	0	2582	0	0	2582	0	52	0
27 4408	Capital Outlay on Food Storage & Warehousing	0	0	0	0	0	11000	0	0
19 4415	Capital outlay on Agricultural Research & Education	0	0	0	0	0	0	0	0
20 4415	Capital Outlay on Agricultural Research and Education	0	0	0	0	0	0	0	0
27 4415	Capital outlay on Agricultural Research & Education	10132	10584	0	0	20716	0	0	0
12 4425	Capital Outlay on Co-operation	17540	0	0	0	17540	15450	0	0
19 4425	Capital Outlay on Co-operation	6275	0	0	0	6275	11102	0	0
20 4425	Capital Outlay on Co-operation	6185	0	0	0	6185	3448	0	0
25 4425	Capital Outlay on Co-operation	0	0	0	0	0	0	0	0
19 4435	Capital outlay on Other Agricultural Programmes	5000	0	0	0	5000	20250	4700	0
20 4435	Capital outlay on Other Agricultural Programmes	22360	0	0	0	22360	5660	2585	0
27 4435	Capital outlay on Other Agricultural Programmes	4340	0	0	0	4340	17300	7750	0
TOTAL (a) Capital Account of Agriculture & Allied Activities :		760208	145908	0	-56466	849650	630775	30691	0
(b) Capital Account of Rural Development									
19 4515	Capital Outlay on Other Rural Development Programmes	76111	0	0	0	76111	40951	0	0
20 4515	Capital Outlay on Other Rural Development Programmes	24106	0	0	0	24106	22457	0	0
23 4515	Capital Outlay on Other Rural Development Programmes	61050	0	0	514300	575350	84692	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. :		161267	0	0	514300	675567	148100	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13			Budget Estimate 2013-14						
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	145142	292169	1469	0	0	293638	240000	0	0	0	240000
0	122449	261128	50	0	0	261178	220000	0	0	0	220000
0	89460	164751	3646	0	0	168397	154000	0	0	0	154000
0	6631	1000	33633	0	0	34633	2100	34033	0	0	36133
0	3647	550	19300	0	0	19850	1400	19900	0	0	21300
3000	3052	1750	31500	0	100	33350	2500	44996	0	100	47596
0	11000	0	0	0	0	0	14487	0	0	0	14487
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	5000	0	0	5000	0	4194	0	0	4194
0	15450	15666	0	0	0	15666	15250	0	0	0	15250
0	11102	10405	0	0	0	10405	13165	0	0	0	13165
0	3448	10829	0	0	0	10829	6585	0	0	0	6585
0	0	0	0	0	0	0	0	0	0	0	0
0	24950	22350	12500	0	0	34850	53484	17500	0	0	70984
0	8245	3000	5000	0	0	8000	800	5000	0	0	5800
0	25050	32170	15000	0	0	47170	31318	15000	0	0	46318
3000	664466	1039392	243192	0	100	1282684	854093	177240	0	100	1031433
0	40951	77100	0	0	0	77100	93457	0	0	0	93457
0	22457	41400	0	0	0	41400	28806	0	0	0	28806
0	84692	44265	0	0	0	44265	55837	0	0	0	55837
0	0	0	0	0	0	0	0	0	0	0	0
0	148100	162765	0	0	0	162765	178100	0	0	0	178100

Dem No.	Major Head	Actual 2011-12					Budget			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	
(c) Capital Account of Special Areas Programme										
11	4552	Capital Outlay on North Eastern Areas	21540	0	0	0	21540	0	0	10000
13	4552	Capital Outlay on North Eastern Areas	58336	0	281087	0	339423	10400	0	52000
14	4552	Capital Outlay on North Eastern Areas	0	0	62460	0	62460	0	0	45000
16	4552	Capital Outlay on North Eastern Areas	0	0	6222	0	6222	0	0	24420
19	4552	Capital Outlay on North Eastern Areas	38598	0	132068	0	170666	6400	0	108500
20	4552	Capital outlay on North Eastern Areas	18968	0	109592	0	128560	5600	0	85300
24	4552	Capital outlay on North Eastern Areas	0	0	17942	0	17942	0	0	100
25	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
27	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
28	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
29	4552	Capital Outlay on North Eastern Areas	0	0	1650	0	1650	1600	0	11500
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	7000	0	7000	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	20000
TOTAL : (c) Capital Account of Special Areas Programme :			137442	0	618021	0	755463	24000	0	356820
(d) Capital Account of Irrigation and Flood Control										
15	4701	Capital Outlay on Medium Irrigation	71878	0	0	0	71878	19985	0	0
19	4701	Capital Outlay on Medium Irrigation	103940	0	0	0	103940	263910	0	0
20	4701	Capital Outlay on Medium Irrigation	99943	0	0	0	99943	150458	0	0
27	4701	Capital Outlay on Medium Irrigation	0	0	0	0	0	412080	0	0
15	4702	Capital Outlay on Minor Irrigation	111778	2456	0	0	114234	78087	2300	0
19	4702	Capital Outlay on Minor Irrigation	66948	0	0	0	66948	46528	0	0
20	4702	Capital Outlay on Minor Irrigation	36638	0	0	0	36638	25515	0	0
15	4705	Capital Outlay on Command Area Development	0	0	0	0	0	5000	5000	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	10000	3837	0	6954	0	10791	1000	0	5200	0	6200
0	62400	17333	0	207998	0	225331	18200	0	234000	0	252200
0	45000	0	0	45000	0	45000	0	0	100000	0	100000
0	24420	0	0	214048	0	214048	0	0	36920	0	36920
0	114900	13067	0	199377	0	212444	11904	0	205029	0	216933
0	90900	7165	0	123111	0	130276	6528	0	135181	0	141709
0	100	0	0	9000	0	9000	0	0	10000	0	10000
0	0	728	0	7280	0	8008	1768	0	10400	0	12168
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	2000	0	46940	0	48940
0	0	0	0	0	0	0	0	0	0	0	0
0	13100	0	0	9376	0	9376	500	0	10950	0	11450
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	410	0	410	0	0	0	0	0
0	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	0	100	0	100	0	0	230	0	230
0	380820	42130	0	822654	0	864784	41900	0	794850	0	836750
0	19985	157957	0	0	0	157957	147362	0	0	0	147362
0	263910	343723	0	0	0	343723	339850	0	0	0	339850
0	150458	194169	0	0	0	194169	192176	0	0	0	192176
0	412080	408087	0	0	0	408087	412000	0	0	0	412000
0	80387	330264	3397	0	0	333661	224503	2570	0	0	227073
0	46528	196888	0	0	0	196888	139471	0	0	0	139471
0	25515	107970	0	0	0	107970	75961	0	0	0	75961
0	10000	100	100	0	0	200	5000	5000	0	0	10000

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
15 4711	Capital Outlay on Flood Control Projects	12502	80884	0	0	93386	373047	208000	0
19 4711	Capital Outlay on Flood Control Projects	2493	58779	0	0	61272	233736	124000	0
20 4711	Capital Outlay on Flood Control Projects	0	35856	0	0	35856	127902	68000	0
TOTAL - (d) Capital Account of Irrigation and Flood Control		506120	177975	0	0	684095	1736248	407300	0
(e) Capital Account of Energy									
14 4801	Capital Outlay on Power Projects	163759	14031	0	0	177790	201500	337640	0
19 4801	Capital Outlay on Power Projects	15500	0	0	0	15500	0	295435	0
20 4801	Capital Outlay on Power Projects	8500	0	0	0	8500	0	211025	0
19 4810	Capital Outlay on New and Renewable Energy	9400	0	0	0	9400	34500	0	0
20 4810	Capital Outlay on New and Renewable Energy	0	0	0	0	0	17680	0	0
33 4810	Capital Outlay on New and Renewable Energy	6500	0	0	0	6500	2300	0	0
TOTAL - (e) Capital Account of Energy :		203659	14031	0	0	217690	255980	844100	0
(f) Capital Account of Industry & Minerals									
19 4851	Capital Outlay on Village and Small Industries	16772	0	0	0	16772	2000	0	0
20 4851	Capital Outlay on Village and Small Industries	9198	0	0	0	9198	1000	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	28130	0	0	0	28130	1000	0	0
19 4860	Capital Outlay on Consumer Industries	56000	0	0	0	56000	67000	0	0
20 4860	Capital Outlay on Consumer Industries	31000	0	0	0	31000	38000	0	0
24 4860	Capital Outlay on Consumer Industries	83000	0	0	0	83000	85000	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	17	0	0
24 4875	Capital Outlay on Other Industries	62500	0	0	0	62500	52	0	0
19 4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	31	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		286600	0	0	0	286600	194100	0	0
(g) Capital Account of Transport									
13 5054	Capital Outlay on Roads and Bridges	839186	99969	0	0	939155	906493	52000	0
19 5054	Capital Outlay on Roads and Bridges	818316	61220	0	0	879536	575535	31000	0
20 5054	Capital Outlay on Roads and Bridges	448448	33431	0	0	481879	303857	17000	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.	Non-Plan	Total
0	581047	73201	104000	0	0	177201	150305	130000	0	0	280305
0	357736	42935	62000	0	0	104935	88901	77500	0	0	166401
0	195902	23545	34000	0	0	57545	48752	42500	0	0	91252
0	2143548	1878839	203497	0	0	2082336	1824281	257570	0	0	2081851
0	539140	566814	45000	0	0	611814	102052	100000	0	0	202052
0	295435	157774	60000	0	0	217774	31031	50000	0	0	81031
0	211025	86522	45000	0	0	131522	17017	50000	0	0	67017
0	34500	14250	0	0	0	14250	44000	0	0	0	44000
0	17680	13500	0	0	0	13500	0	0	0	0	0
0	2300	2300	0	0	0	2300	0	0	0	0	0
0	1100080	841160	150000	0	0	991160	194100	200000	0	0	394100
0	2000	2790	0	0	0	2790	5270	0	0	0	5270
0	1000	1530	0	0	0	1530	2890	0	0	0	2890
0	0	0	0	0	0	0	0	0	0	0	0
0	1000	4680	0	0	0	4680	8840	0	0	0	8840
0	67000	83700	0	0	0	83700	75500	0	0	0	75500
0	38000	45174	0	0	0	45174	43000	0	0	0	43000
0	85000	83875	0	0	0	83875	96500	0	0	0	96500
0	0	36250	0	0	0	36250	0	0	0	0	0
0	17	36250	0	0	0	36250	0	0	0	0	0
0	52	50000	0	0	0	50000	0	0	0	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	0	0	0	0	0	0	0	0	0
0	194100	344249	0	0	0	344249	232000	0	0	0	232000
0	958493	1446763	129998	0	0	1576761	1262267	156000	0	0	1418267
0	606535	908961	77503	0	0	986464	807577	93000	0	0	900577
0	320857	481807	42499	0	0	524306	423945	51000	0	0	474945

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
34 5054	Capital outlay on Roads and Bridges	0	0	0	0	0	0	0	0
11 5055	Capital Outlay on Road Transport	13604	13978	0	9770	37352	6052	5200	0
19 5055	Capital Outlay on Road Transport	49877	8333	0	0	58210	1031	3100	0
20 5055	Capital Outlay on Road Transport	0	4570	0	0	4570	17	1700	0
11 5056	Capital Outlay on Inland Water Transport	1654	0	0	0	1654	0	0	0
TOTAL - (g) Capital Account of Transport		2171085	221501	0	9770	2402356	1792985	110000	0
(h) Capital Account of Communication									
10 5275	Capital Outlay on Other Communication Services	0	0	0	0	0	0	0	0
(i) Capital Account of Science, Technology & Environment									
19 5425	Capital Outlay on Other Scientific & Environmental Research	1000	0	0	0	1000	1200	0	0
20 5425	Capital Outlay on other Scientific & Environmental Research	0	0	0	0	0	700	0	0
33 5425	Capital Outlay on other Scientific & Environmental Research	54	0	0	0	54	100	0	0
TOTAL - (i) Capital Account of Science, Technology & Environment		1054	0	0	0	1054	2000	0	0
(j) Capital Account of General Economic Services									
17 5452	Capital Outlay on Tourism	22897	67151	0	0	90048	100	0	0
19 5452	Capital Outlay on Tourism	29686	40031	0	0	69717	0	0	0
20 5452	Capital Outlay on Tourism	20000	21953	0	0	41953	0	0	0
59 5452	Capital Outlay on Tourism	0	0	0	0	0	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	49715	0	0	0	49715	29723	0	0
20 5465	Investment on General Financial & Trading Institution	23588	0	0	0	23588	16461	0	0
24 5465	Investment on General Financial & Trading Institution	8400	0	0	0	8400	9000	0	0
25 5465	Investment on General Financial & Trading Institution	41080	0	0	0	41080	34996	0	0
28 5465	Investment in General Financial & Trading Institutions	3525	0	0	0	3525	3120	0	0
30 5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
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
11000	22252	42464	29032	0	20070	91566	14056	52	0	10100	24208
0	4131	35285	27792	0	0	63077	6743	31	0	0	6774
0	1717	17091	9492	0	0	26583	3601	17	0	0	3618
0	0	0	0	0	0	0	0	0	0	0	0
11000	1913985	2932371	316316	0	20070	3268757	2518189	300100	0	10100	2828389
200	200	0	0	0	100	100	0	0	0	100	100
0	1200	24800	0	0	0	24800	0	0	0	0	0
0	700	16550	0	0	0	16550	1000	0	0	0	1000
0	100	5100	0	0	0	5100	1000	0	0	0	1000
0	2000	46450	0	0	0	46450	2000	0	0	0	2000
0	100	29530	2041	0	0	31571	0	0	0	0	0
0	0	22630	1216	0	0	23846	0	9300	0	0	9300
0	0	2000	664	0	0	2664	8370	5100	0	0	13470
0	0	0	0	0	0	0	0	15600	0	0	15600
5000	5100	100	0	0	5000	5100	0	0	0	0	0
0	29723	38491	0	0	0	38491	45081	0	0	0	45081
0	16461	18637	0	0	0	18637	25767	0	0	0	25767
0	9000	8400	0	0	0	8400	16300	0	0	0	16300
0	34996	40820	0	0	0	40820	41652	0	0	0	41652
0	3120	3952	0	0	0	3952	4700	0	0	0	4700
0	0	0	0	0	0	0	0	0	0	0	0

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
44 5465	Investment on General Financial & Trading Institution	198000	0	0	0	198000	0	0	0
59 5465	Investments in General Financial and Trading Institutions	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	104	0	0	104	0	8836	0
TOTAL - (j) Capital Account of General Economic Services		396991	129239	0	5000	531230	93500	17016	0
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES		4624426	688654	618021	472604	6403705	4877688	1409107	356820
TOTAL-CAPITAL EXPENDITURE (NET) :		10480123	2113223	618021	761222	13972589	15426583	2455440	356820
E PUBLIC DEBT									
Internal Debt of the State Government									
12 6003	Internal Debt of the State Government	0	0	0	1174	1174	0	0	0
13 6003	Internal Debt of the State Government	0	0	0	174995	174995	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	42868	42868	0	0	0
20 6003	Internal Debt of the State Government	0	0	0	407	407	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	6339	6339	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	26979	26979	0	0	0
43 6003	Internal Debt of the State Government	0	0	0	1473533	1473533	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	1726295	1726295	0	0	0
43 6004	Loans and Advances from Central Government	0	0	0	448899	448899	0	0	0
TOTAL - (E) PUBLIC DEBT :		0	0	0	2175194	2175194	0	0	0
F LOANS AND ADVANCES									
19 6210	Loans for Medical and Public Health	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13					Budget Estimate 2013-14					
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	7800	0	0	5000	12800	
0	5280	0	0	0	0	0	0	0	0	0	0	
0	2900	0	0	0	0	0	0	0	0	0	0	
0	8836	0	23096	0	0	23096	0	10000	0	0	10000	
5000	115516	164560	27017	0	5000	196577	149670	40000	0	5000	194670	
19200	6662815	7451916	940022	822654	25270	9239862	5994333	974910	794850	15300	7779393	
171400	18410243	17853419	2585014	822654	373594	21634681	19199281	2227994	794850	320600	22542725	
1200	1200	0	0	0	1958	1958	0	0	0	619	619	
504000	504000	0	0	0	504000	504000	0	0	0	670000	670000	
0	0	0	0	0	0	0	0	0	0	0	0	
35617	35617	0	0	0	35617	35617	0	0	0	51599	51599	
100	100	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	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
6339	6339	0	0	0	1212	1212	0	0	0	1000	1000	
0	0	0	0	0	0	0	0	0	0	0	0	
1575	1575	0	0	0	1575	1575	0	0	0	4875	4875	
2878028	2878028	0	0	0	2381428	2381428	0	0	0	2530426	2530426	
0	0	0	0	0	0	0	0	0	0	0	0	
3426859	3426859	0	0	0	2925790	2925790	0	0	0	3258619	3258619	
331972	331972	0	0	0	310654	310654	0	0	0	519574	519574	
3758831	3758831	0	0	0	3236444	3236444	0	0	0	3778193	3778193	
0	0	116000	0	0	0	116000	70000	0	0	0	70000	

Dem No.	Major Head	Actual 2011-12					Budget		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan	CP/CSS	N.E.C.
20	6210 Loans for Medical and Public Health	0	0	0	0	0	0	0	0
22	6235 Loans for Social Security and Welfare	0	0	0	0	0	0	0	0
12	6425 Loans for Co-operation	38064	0	0	0	38064	23760	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	100000	0	0	0	100000	0	0	0
25	6851 Loans for Village and Small Industries	0	0	0	0	0	0	0	0
43	7610 Loans to Government Servant	0	0	0	804	804	0	0	0
TOTAL - F. LOANS & ADVANCES :		138064	0	0	804	138868	23760	0	0
TOTAL CONSOLIDATED FUND (NET EXPENDITURE) :		18083563	5322317	654126	40317468	64377474	25475428	7534277	410441
H TRANSFER TO CONTINGENCY FUND									
CONTINGENCY FUND									
8000	Contingency Fund						0	0	0
TOTAL - CONTINGENCY FUND :							0	0	0

(Rupees in thousands)

Estimate 2012-13		Revised Estimate 2012-13				Budget Estimate 2013-14					
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	45000	0	0	0	45000	70000	0	0	0	70000
0	0	0	0	0	0	0	0	0	0	0	0
0	23760	23600	0	0	0	23600	0	0	0	0	0
0	0	1900	0	0	0	1900	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
50000	50000	0	0	0	3250	3250	0	0	0	50000	50000
50000	73760	186500	0	0	3250	189750	140000	0	0	50000	190000
47774591	81194737	28212103	6723187	863808	47024606	82823704	30695484	6586896	838600	56043875	94164855
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 2013-14

(Rupees in thousands)

Major Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
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	6286901	5838246	6915600	7507000
Total - (b) Provident Fund :	6286901	5838246	6915600	7507000
(c) Other Accounts				
8011 Insurance and Pension Funds	163587	184092	179946	197900
Total - (c) Other Accounts :	163587	184092	179946	197900
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	6450488	6022338	7095546	7704900
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	656821	736440	722500	794700
Total - (a) Reserve Funds Bearing Interest :	656821	736440	722500	794700
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	404725	0	420000	450000
8235 General and Other Reserve Funds	2924	3608	3200	3500
Total - (b) Reserve Funds not bearing Interest :	407649	3608	423200	453500
TOTAL - J (RESERVE FUND) :	1064470	740048	1145700	1248200
K. DEPOSITS AND ADVANCES				
(b) Deposit not bearing Interest				
8443 Civil Deposits	1841039	1854485	1901000	1920000
8448 Deposit and Local Fund	0	18000	0	0
Total - (b) Deposit not bearing Interest :	1841039	1872485	1901000	1920000
(c) Advances				
8550 Civil Advance	179795	45252	189000	200000
Total - (c) Advances :	179795	45252	189000	200000
TOTAL - K (DEPOSITS AND ADVANCES) :	2020834	1917737	2090000	2120000

EXPENDITURE FROM PUBLIC ACCOUNT FOR 2013-14

(Rupees in thousands)

Major Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
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	4883684	5338246	6415600	7007000
Total - (b) Provident Fund :	4883684	5338246	6415600	7007000
(c) Other Accounts				
8011 Insurance and Pension Funds	133275	184092	179946	197900
Total - (c) Other Accounts :	133275	184092	179946	197900
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	5016959	5522338	6595546	7204900
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	302952	0	722500	794700
Total - (a) Reserve Funds Bearing Interest :	302952	0	722500	794700
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	404725	0	420000	450000
8235 General and Other Reserve Funds	0	740048	3200	3500
Total - (b) Reserve Funds not bearing Interest :	404725	740048	423200	453500
TOTAL - J (RESERVE FUND) :	707677	740048	1145700	1248200
K. DEPOSITS AND ADVANCES				
(b) Deposit not bearing Interest				
8443 Civil Deposits	1932230	1854485	1901000	1920000
8448 Deposit of Local Funds	0	18000	0	0
Total - (b) Deposit not bearing Interest :	1932230	1872485	1901000	1920000
(c) Advances				
8550 Civil Advance	179325	45252	189000	200000
Total - (c) Advances :	179325	45252	189000	200000
TOTAL - K (DEPOSITS AND ADVANCES) :	2111555	1917737	2090000	2120000

(Rupees in thousands)

Major Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
1	2	3	4	5
L. <u>SUSPENSE AND MISCELLANEOUS</u>				
<i>(b) Suspense</i>				
8658 Suspense Accounts	573002	504655	630300	693285
Total - (b) Suspense :	573002	504655	630300	693285
<i>(c) Other Accounts</i>				
8670 Cheques and Bills	915	735	950	1000
8671 Departmental Balances	1570	966	1600	1700
8672 Permanent Cash Imprest	0	262	0	0
8673 Cash Balance Investment Account	222927000	154041300	156041000	171645000
Total - (c) Other Accounts :	222929485	154043263	156043550	171647700
<i>(e) Miscellaneous</i>				
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	0	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	223502487	154547918	156673850	172340985
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	10724990	5700123	5800200	6380220
Total - (a) Money Order and other Remittances :	10724990	5700123	5800200	6380220
<i>(b) Inter Government Adjustment Account</i>				
8793 Inter-State Suspense Account	149	162	155	165
Total - (b) Inter Government Adjustment Account :	149	162	155	165
TOTAL - M (REMITTANCE) :	10725139	5700285	5800355	6380385
TOTAL : III-PUBLIC ACCOUNT	243763418	168928326	172805451	189794470

(Rupees in thousands)

Major Heads	Actuals 2011-12	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Budget Estimates, 2013-14
1	2	3	4	5
L. <u>SUSPENSE AND MISCELLANEOUS</u>				
<i>(b) Suspense</i>				
8658 Suspense Accounts	900122	504655	630300	693330
Total - (b) Suspense :	900122	504655	630300	693330
<i>(c) Other Accounts</i>				
8670 Cheques and Bills	1319	735	950	1000
8671 Departmental Balances	141227	966	1600	1700
8672 Permanent Cash Imprest	55	262	0	0
8673 Cash Balance Investment Account	227395900	154041300	156041000	171645000
Total - (c) Other Accounts :	227538501	154043263	156043550	171647700
<i>(e) Miscellaneous</i>				
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	0	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	228438623	154547918	156673850	172341030
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	10278395	5700123	5800200	6380220
Total - (a) Money Order and other Remittances :	10278395	5700123	5800200	6380220
<i>(b) Inter Government Adjustment Account</i>				
8793 Inter-State Suspense Account	-4617	162	155	165
Total - (b) Inter Government Adjustment Account :	-4617	162	155	165
TOTAL - M (REMITTANCE) :	10273778	5700285	5800355	6380385
TOTAL : III-PUBLIC ACCOUNT	246548592	168428326	172305451	189294515