



RURAL DEVELOPMENT DEPARTMENT

DETAILED DEMAND
PLAN
(BUDGET 2008-2009)

2215/01/001
WATER SUPPLY AND SANITATION
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)

2215-WATER SUPPLY AND SANITATION STATE PLAN STATE SECTOR 01-WATER SUPPLY 001-DIRECTION AND ADMINISTRATION 0139-Chief Engineer, Rural Water Supply & Sanitation- Office Establishment 01003-Salaries 136-Pay		22,59	23,26	22,31	23,50
147-Dearness Pay		9,57	11,63	11,16	11,75
156-Dearness Allowance		8,69	7,33	14,73	14,45
403-House Rent Allowance		1,47	2,00	2,00	2,70
516-Reimbursement of cost of Medicine		1,00	1,00	1,20	1,20
523-Other Allowances		6	10	10	12
TOTAL-01003. . Salaries		43,38	45,32	51,50	53,72
01004-Salaries for Consolidated Pay Posts		61	2,40	60	60
06001-Travel Expenses		40	45	45	50
07001-Leave Travel Concession		..	25	25	30
08001-Office Expenses 154-Telephone Charges		90	1,00	1,00	1,20
506-Other Contingencies		1,00	1,00	1,20	1,20
TOTAL-08001. . Office Expenses		1,90	2,00	2,20	2,40
TOTAL-0139. . . Chief Engineer, Rural Water Supply &		46,29	50,42	55,00	57,52

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		2215/01/001 WATER SUPPLY AND SANITATION STATE PLAN			

(1)	(2)	(3)	(4)	(5)	(6)

	Sani tati on- Offi ce Establ ishment				

1421-Superi ntendi ng Engi neer, Rural Water Supply & Sani tati on- Establ ishment Charges					
01003-Sal ari es 136-Pay	78,04	95,10	75,25	95,10	
147-Dearness Pay	31,48	47,55	37,63	47,55	
156-Dearness Allowance	28,92	29,96	49,02	58,49	
403-House Rent Allowance	5,95	6,00	6,60	8,00	
516-Reimbursement of cost of Medi cine	1,90	2,20	2,20	2,50	
523-Other Allowances	45	40	40	40	
TOTAL-01003. . Sal ari es	1,46,74	1,81,21	1,71,10	2,12,04	

01004-Sal ari es for Consol idated Pay Posts	1,05	1,80	1,80	1,80	
06001-Travel Expenses	1,26	1,50	1,50	1,70	
07001-Leave Travel Concessi on	..	30	50	50	
08001-Offi ce Expenses 074-Electri ci ty Dues	1,11	80	80	1,50	
149-Water Charges	10	10	10	25	
154-Tel ephone Charges	1,61	2,00	2,00	2,50	
506-Other Conti ngenci es	1,95	2,20	2,20	2,50	
TOTAL-08001. . Offi ce Expenses	4,77	5,10	5,10	6,75	

TOTAL-1421. . . Superi ntendi ng Engi neer, Rural Water Supply &	1,53,82	1,89,91	1,80,00	2,22,79	

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STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)

	Sani tati on- Establ ishment Charges				

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0457-Executive Establishment				
01003-Salaries				
136-Pay	6,64,88	7,38,66	6,56,85	7,38,10
147-Dearness Pay	1,81,38	3,69,33	3,28,43	3,69,05
156-Dearness Allowance	2,21,54	2,32,68	4,87,46	4,53,93
403-House Rent Allowance	39,86	47,00	47,00	54,74
516-Reimbursement of cost of Medicine	3,81	4,50	4,50	5,00
523-Other Allowances	4,66	6,00	6,00	6,50
TOTAL-01003. . Salaries	11,16,13	13,98,17	15,30,24	16,27,32
01004-Salaries for Consolidated Pay Posts	27,66	39,00	49,20	49,20
06001-Travel Expenses	6,58	8,00	8,00	9,00
07001-Leave Travel Concession	..	1,00	1,00	1,50
08001-Office Expenses				
074-Electricity Dues	19,40	25,00	25,00	25,00
149-Water Charges	74	1,50	1,50	1,50
154-Telephone Charges	5,63	7,00	7,00	8,00
506-Other Contingencies	10,85	10,00	12,00	12,00
TOTAL-08001. . Office Expenses	36,62	43,50	45,50	46,50
09001-Rent, Rates & Taxes	15,49	20,00	20,00	20,00
TOTAL-0457. . . Executive Establishment	12,02,48	15,09,67	16,53,94	17,53,52

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WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-001. . . . DIRECTION AND ADMINISTRATION	14,02,59	17,50,00	18,88,94	20,33,83	
052-MACHINERY AND EQUIPMENT					
0851-Maintenance and Repair					
21056-Repairs and	1,71,53	1,99,00	1,99,00	..	

past28

Carriages				
21074-Special repairs to Rigs	18,01	20,00	20,00	..
32007-New Supply	53,16	1,00	..	..
02001-Wages Salaries 136-Pay	81,65	92,78	87,23	..
147-Dearness Pay	34,45	46,39	43,61	..
156-Dearness Allowance	29,20	29,23	57,56	..
403-House Rent Allowance	8,12	8,40	8,40	..
516-Reimbursement of cost of Medicine	1,05	1,00	1,00	..
TOTAL-02001.. Wages Salaries	1,54,47	1,77,80	1,97,80	..
06003-Travelling Expenses -(Wages)	1,90	2,00	2,00	..
07002-Leave Travel Concessi on-Wages	..	20	20	..
TOTAL-0851... Maintenance and Repair	3,99,07	4,00,00	4,19,00	..
2144-ARWSP- Maintenance and Repairs				
21056-Repairs and Carriages	2,50,00
21074-Special repairs to Rigs	30,00
32007-New Supply	1,00

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WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
02001-Wages Salaries 136-Pay		92,78
147-Dearness Pay		46,39
156-Dearness Allowance		57,06
403-House Rent Allowance		10,50
516-Reimbursement of cost of Medicine		1,20
TOTAL-02001.. Wages Salaries		2,07,93

past28

0319-District Level Water Testing Laboratory 32004-Equipments	10, 51	50, 00	..	..
TOTAL-0319... District Level Water Testing Laboratory	10, 51	50, 00	..	..
1759-Rural Drinking Water Supply 11002-Advertisement and publicity	..	1, 00	50	..
21003-Electricity Consumption Charges	..	50, 00	50, 00	..
37085-Digging of tube wells	11, 37, 77	..	..	..
78103-Sustainability for mitigation of drought 383-Ground water recharged pits	22, 87	..	..	..
640-Survey and Investigation Works	33, 55
TOTAL-78103.. Sustainability for mitigation of	56, 42

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2215/01/102
WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
drought					
21008-Improvement of Traditional Water Sources	44, 17	
21033-Maintenance Works	2, 49, 74	1, 13, 15	1, 13, 15	..	
02001-Wages Salaries 136-Pay	77, 63	47, 35	39, 80	..	
147-Dearness Pay	15, 61	23, 68	19, 91	..	
156-Dearness Allowance	26, 65	14, 92	26, 24	..	
403-House Rent Allowance	4, 17	2, 00	2, 00	..	
516-Reimbursement of cost of Medicine	1, 47	1, 70	1, 70	..	
TOTAL-02001.. Wages Salaries	1, 25, 53	89, 65	89, 65	..	
06003-Traveling Expenses -(Wages)	3, 65	2, 00	2, 00	..	

past28

07002-Leave Travel Concessi on-Wages	..	20	20	..
TOTAL-1759... Rural Drinki ng Water Supply	16, 17, 28	2, 56, 00	2, 55, 50	..
2146-ARWSP-Mi sc. 11002-Advertisement and publici ty	..	..	..	1, 00
21003-Electrici ty Consumption Charges	..	..	..	50, 00
TOTAL-2146... ARWSP-Mi sc.	..	..	..	51, 00
TOTAL-102... RURAL WATER SUPPLY PROGRAMMES	16, 40, 79	3, 52, 00	3, 01, 50	1, 82, 92

789-SPECIAL COMPONENT
PLAN FOR SCHEDULED

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2215/01/789
WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
CASTES					
1759-Rural Drinki ng Water Supply					
37085-Digging of tube wells	5, 22, 72	..	..	..	..
78103-Sustainabili ty for mi tigation of drought					
383-Ground water recharged pi ts	7, 90	..	..	..	..
640-Survey and Investigati on Works	1, 69	..	..	..	..
TOTAL-78103... Sustainabili ty for mi tigation of drought	9, 59	..	..	..	..
21008-Improvement of Tradi ti onal Water Sources	15, 57	..	..	..	..
21033-Mai ntenance Works	85, 25	..	..	..	..
TOTAL-1759... Rural Drinki ng Water Supply	6, 33, 13	..	..	..	..

past28

0319-District Level Water Testing Laboratory 32004-Equipments	6, 81	..	..	..
TOTAL-0319... District Level Water Testing Laboratory	6, 81	..	..	..
2145-AWRSP-Capacity Building 37180-Resource and Infrastructure Devp. 840-Survey and Investigation	..	..	..	26, 98
841-Laboratory Equipment and Infrastructre	45, 41
TOTAL-37180.. Resource and Infrastructure Devp.	72, 39

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WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-2145... AWRSP-Capacity Building	72, 39
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	6, 39, 94	..	..	..	72, 39
796-TRIBAL AREA SUB-PLAN 0319-District Level Water Testing Laboratory 32004-Equipments	6, 35	..	..	..	..
TOTAL-0319... District Level Water Testing Laboratory	6, 35	..	..	..	..
1759-Rural Drinking Water Supply 37085-Digging of tube wells	5, 21, 19	..	..	..	..
78103-Sustainability for mitigation of drought 383-Ground water recharged pits	8, 82	..	..	..	..
640-Survey and Investigation Works	11, 29	..	..	..	..

past28

TOTAL-78103.. Sustainabil ity for mitigation of drought	20,11	..	..	..
21008-Improvement of Tradit ional Water Sources	17,86	..	..	..
21033-Maintenance Works	2,17,28	36,85	36,85	..
02001-Wages Sal aries 136-Pay	34,63	30,36	25,53	..
147-Dearness Pay	13,43	15,18	12,76	..

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2215/01/796
WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
156-Dearness Allowance		13,23	9,56	16,81	..
403-House Rent Allowance		1,87	1,20	1,20	..
516-Reimbursement of cost of Medi cine		82	1,00	1,00	..
TOTAL-02001.. Wages Sal aries		63,98	57,30	57,30	..
06003-Travelling Expenses -(Wages)		91	75	75	..
07002-Leave Travel Concessi on-Wages		..	10	10	..
TOTAL-1759... Rural Drinking Water Supply		8,41,33	95,00	95,00	..
2145-AWRSP-Capaci ty Bui lding					
37180-Resource and Infrastructure Devp.					
840-Survey and Investigati on		37,44
841-Laboratory Equipment and Infrastructre		55,89
TOTAL-37180.. Resource and Infrastructure Devp.		93,33
TOTAL-2145... AWRSP-Capaci ty Bui lding		93,33

TOTAL-796. . . TRIBAL AREA SUB-PLAN	past28 8, 47, 68	95, 00	95, 00	93, 33
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799-SUSPENSE				
1431-Suspense				
79016-Suspense Debit				
643-Suspense Stock	..	2, 00, 00	2, 00, 00	..
TOTAL-79016. . Suspense Debit	..	2, 00, 00	2, 00, 00	..

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2215/01/799
WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-1431. . . Suspense		..	2, 00, 00	2, 00, 00	..
TOTAL-799. . . SUSPENSE		..	2, 00, 00	2, 00, 00	..
800-OTHER EXPENDITURE					
1012-Other Expenses					
20002-Other Charges	CHARGED	4, 88	10, 00	5, 00	10, 00
TOTAL-1012. . . Other Expenses	CHARGED	4, 88	10, 00	5, 00	10, 00
TOTAL-800. . . OTHER EXPENDITURE	CHARGED	4, 88	10, 00	5, 00	10, 00
TOTAL-01. . . . WATER SUPPLY		49, 30, 07	27, 97, 00	29, 04, 44	28, 73, 90
	CHARGED	4, 88	10, 00	5, 00	10, 00
02-SEWERAGE AND SANITATION					
105-SANITATION SERVICES					
0719-Installation of Sanitary Wells					
37101-Installation of Sanitary wells		73, 64	..	..	..
TOTAL-0719. . . Installation of Sanitary Wells		73, 64	..	..	..
1232-Rural Sanitation					
42011-State Matching Contribution		6, 40, 00	6, 40, 00	12, 40, 00	..
TOTAL-1232. . . Rural Sanitation		6, 40, 00	6, 40, 00	12, 40, 00	..
2147-Total Sanitation					

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Campaign
42011-State Matching
Contribution 12,00,00

TOTAL-2147... Total Sanitation
Campaign 12,00,00

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WATER SUPPLY AND SANITATION
STATE PLAN

(1) (2) (3) (4) (5) (6)

TOTAL-105... SANITATION SERVICES 7,13,64 6,40,00 12,40,00 12,00,00

789-SPECIAL COMPONENT
PLAN FOR SCHEDULED
CASTES

0719-Installation of
Sanitary Wells
37101-Installation of
Sanitary wells 77,33

TOTAL-0719... Installation of
Sanitary Wells 77,33

1232-Rural Sanitation
42011-State Matching
Contribution .. 60,00 2,10,00 ..

TOTAL-1232... Rural Sanitation .. 60,00 2,10,00 ..

2147-Total Sanitation
Campaign
42011-State Matching
Contribution 3,40,00

TOTAL-2147... Total Sanitation
Campaign 3,40,00

TOTAL-789... SPECIAL COMPONENT
PLAN FOR SCHEDULED
CASTES 77,33 60,00 2,10,00 3,40,00

796-TRIBAL AREAS
SUB-PLAN

0719-Installation of
Sanitary Wells
37101-Installation of
Sanitary wells 1,33,67

TOTAL-0719... Installation of
Sanitary Wells 1,33,67

2215/02/796
WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
1232-Rural Sanitation 42011-State Matching Contribution		1,00,00	1,00,00	3,50,00	..
TOTAL-1232...Rural Sanitation		1,00,00	1,00,00	3,50,00	..
2147-Total Sanitation Campaign 42011-State Matching Contribution		..	..	..	4,60,00
TOTAL-2147...Total Sanitation Campaign		..	..	..	4,60,00
TOTAL-796... TRIBAL AREAS SUB-PLAN		2,33,67	1,00,00	3,50,00	4,60,00
TOTAL-02... SEWERAGE AND SANITATION		10,24,64	8,00,00	18,00,00	20,00,00
TOTAL-STATE SECTOR		59,54,71	35,97,00	47,04,44	48,73,90
	CHARGED	4,88	10,00	5,00	10,00
DISTRICT SECTOR					
01-WATER SUPPLY					
102-RURAL WATER SUPPLY PROGRAMMES					
1759-Rural Drinking Water Supply					
21008-Improvement of Traditional Water Sources		..	45,00	45,00	..
37085-Digging of tube wells		..	10,40,00	10,40,00	..
78103-Sustainability for mitigation of drought					
383-Ground water recharged pits		..	42,48	42,48	..
640-Survey and Investigation Works		..	20,00	20,00	..

STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-78103.. Sustainabil ity for mitigation of drought		..	62, 48	62, 48	..
21033-Maintenance Works		6, 83, 87
02001-Wages Salaries		47, 35
136-Pay		23, 68
147-Dearness Pay		29, 12
156-Dearness Allowance		2, 50
403-House Rent Allowance		1, 80
516-Reimbursement of cost of Medicine		
TOTAL-02001.. Wages Salaries		1, 04, 45
06003-Travelling Expenses -(Wages)		2, 20
07002-Leave Travel Concessi on-Wages		25
TOTAL-1759... Rural Drinking Water Supply		..	11, 47, 48	11, 47, 48	7, 90, 77
0319-District Level Water Testing Laboratory		50, 01	..
37170-Laboratory Infrastructure		50, 01	..
TOTAL-0319... District Level Water Testing Laboratory		50, 01	..
TOTAL-102... RURAL WATER SUPPLY PROGRAMMES		..	11, 47, 48	11, 97, 49	7, 90, 77
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					

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WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
1759-Rural Drinking Water Supply					

	past28				
21008-Improvement of Traditional Water Sources	..	30,00	30,00	..	
37085-Digging of tube wells	..	6,32,00	6,32,00	..	
78103-Sustainability for mitigation of drought					
383-Ground water recharged pits	..	11,52	11,52	..	
640-Survey and Investigation Works	..	30,00	30,00	..	
TOTAL-78103...Sustai nability for mitigation of drought	..	41,52	41,52	..	
21033-Mai ntenance Works	..	..	..	2,49,39	
TOTAL-1759...Rural Drinking Water Supply	..	7,03,52	7,03,52	2,49,39	
0319-District Level Water Testing Laboratory					
32004-Equi pments	..	20,00	..	..
37170-Laboratory Infrastructure	..	..	20,01	..	
TOTAL-0319...District Level Water Testing Laboratory	..	20,00	20,01	..	
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	..	7,23,52	7,23,53	2,49,39	
796-TRIBAL AREA SUB-PLAN					
1759-Rural Drinking Water Supply					
37085-Digging of tube wells	..	6,32,00	6,32,00	..	

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2215/01/796
WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
wells					
78103-Sustainability for mitigation of drought					
383-Ground water recharged pits	..	18,00	18,00	..	

640-Survey and Investigation Works	past28	..	50,00	50,00	..
TOTAL-78103.. Sustainabil ity for mitigation of drought		..	68,00	68,00	..
21008-Improvement of Traditional Water Sources		..	25,00	25,00	..
21033-Maintenance Works		..	..	..	3,66,73
02001-Wages Salaries		..	..	..	30,36
136-Pay		..	..	..	15,18
147-Dearness Pay		..	..	..	18,67
156-Dearness Allowance		..	..	..	1,30
403-House Rent Allowance		..	..	..	1,20
516-Reimbursement of cost of Medi cine		..	..	..
TOTAL-02001.. Wages Salaries		..	..	..	66,71
06003-Travel ling Expenses - (Wages)		..	..	..	80
07002-Leave Travel Concessi on-Wages		..	..	..	10
TOTAL-1759... Rural Drinking Water Supply		..	7,25,00	7,25,00	4,34,34
0319-District Level Water Testing Laboratory		..	30,00
32004-Equipments	
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(1)	(2)	(3)	(4)	(5)	(6)
37170-Laboratory Infrastructure		30,01	..
TOTAL-0319... District Level Water Testing Laboratory		..	30,00	30,01	..
TOTAL-796... TRIBAL AREA SUB-PLAN		..	7,55,00	7,55,01	4,34,34

TOTAL-01..... WATER SUPPLY	past28	..	26, 26, 00	26, 76, 03	14, 74, 50
02-SEWERAGE AND SANITATION					
105-SANITATION SERVICES					
0719-Installation of Sanitary Wells					
37101-Installation of Sanitary wells	..		65, 40	54, 50	..
TOTAL-0719... Installation of Sanitary Wells	..		65, 40	54, 50	..
TOTAL-105... SANITATION SERVICES	..		65, 40	54, 50	..
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0719-Installation of Sanitary Wells					
37101-Installation of Sanitary wells	..		20, 40	17, 00	..
TOTAL-0719... Installation of Sanitary Wells	..		20, 40	17, 00	..
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	..		20, 40	17, 00	..

796-TRIBAL AREAS
SUB-PLAN

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WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
0719-Installation of Sanitary Wells					
37101-Installation of Sanitary wells	..		34, 20	28, 50	..
TOTAL-0719... Installation of Sanitary Wells	..		34, 20	28, 50	..
TOTAL-796... TRIBAL AREAS SUB-PLAN	..		34, 20	28, 50	..
TOTAL-02..... SEWERAGE AND SANITATION	..		1, 20, 00	1, 00, 00	..

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TOTAL-DISTRICT SECTOR	..	27,46,00	27,76,03	14,74,50
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TOTAL-STATE PLAN	59,54,71	63,43,00	74,80,47	63,48,40
CHARGED	4,88	10,00	5,00	10,00

2215-WATER SUPPLY AND SANITATION CENTRALLY SPONSORED PLAN STATE SECTOR 01-WATER SUPPLY 003-TRAINING 1492-Training Programme 20002-Other Charges	39	1,00	6,00	..
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TOTAL-1492... Training Programme	39	1,00	6,00	..
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0871-Management Information System and Computerisation 08001-Office Expenses 506-Other Contingencies	1,15,69	1,00,00	1,00,00	1,35,00
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TOTAL-08001... Office Expenses	1,15,69	1,00,00	1,00,00	1,35,00
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TOTAL-0871... Management Information	1,15,69	1,00,00	1,00,00	1,35,00
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2215/01/003
WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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System and
Computerisation

TOTAL-003... TRAINING	1,16,08	1,01,00	1,06,00	1,35,00
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005-SURVEY AND INVESTIGATION 0762-Investigation Units 01003-Salaries 136-Pay	1,70
156-Dearness Allowance	63
403-House Rent Allowance	14

TOTAL-01003... Salaries	2,47
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32011-Survey and	77,99	1,47,00	1,47,00	..
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Investigation
Expenses

TOTAL-0762... Investigation Units	80,46	1,47,00	1,47,00	..
TOTAL-005... SURVEY AND INVESTIGATION	80,46	1,47,00	1,47,00	..
052-MACHINERY AND EQUIPMENT 0922-Miscellaneous 32007-New Supply	..	50,00	50,00	3,50,00
TOTAL-0922... Miscellaneous	..	50,00	50,00	3,50,00
TOTAL-052... MACHINERY AND EQUIPMENT	..	50,00	50,00	3,50,00

102-RURAL WATER SUPPLY PROGRAMMES
0007-Accelerated Rural Water Supply Programme

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WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
36002-Minor Works		..	1,40,65	1,90,65	9,35,43
02001-Wages Salaries 136-Pay		..	1,10,00	1,10,00	1,10,00
147-Dearness Pay		..	55,00	55,00	55,00
156-Dearness Allowance		..	34,65	72,60	67,65
403-House Rent Allowance		..	5,50	5,50	5,50
516-Reimbursement of cost of Medicine		..	1,60	1,60	1,80
TOTAL-02001.. Wages Salaries		..	2,06,75	2,44,70	2,39,95
06003-Travelling Expenses -(Wages)		..	2,50	2,50	2,30
07002-Leave Travel Concessi on-Wages		..	10	10	15
78159-Information, Education and Communication Activities		1,01,00	..	1,26,14	..

past28

78181-Moni toring and Survei llance acti vi ti es				
761-Procurement of Field Testing Kits	..	..	62,65	..
762-Honorarium to Dist. Level Survei llance Co-ordi nator	..	..	1,35	..
763-Consul tancy Fees to S. R. I.	..	..	1,20	..
TOTAL-78181.. Moni toring and Survei llance acti vi ti es	..	..	65,20	..
78182-HRD Acti vi ti es	43,76	..	1,72,66	..
78183-Implementation of Swajaladhara Project	4,51,94

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2215/01/102
WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
37180-Resource and Infrastructure Devp.					
842-Traini ng Programme	..	..	..	..	50,00
840-Survey and Investigati on	..	..	..	..	1,96,19
841-Laboratory Equipment and Infrastructre	..	..	..	..	1,07,85
TOTAL-37180.. Resource and Infrastructure Devp.	..	..	..	..	3,54,04
TOTAL-0007... Accelerated Rural Water Supply Programme	5,96,70	3,50,00	8,01,95	15,31,87	
0932-Moni toring Cell Establ ishment					
01003-Salari es					
136-Pay	8,03	9,40	9,40	9,40	9,40
147-Dearness Pay	3,61	4,70	4,70	4,70	4,70
156-Dearness Allowance	3,14	2,97	5,97	5,97	5,78
403-House Rent Allowance	97	1,75	1,75	1,75	2,00
516-Rei mbursement of cost of Medi cine	35	40	40	40	50

523-Other Allowances	past28	4	8	8	8
TOTAL-01003. . Salaries		16,14	19,30	22,30	22,46
06001-Travel Expenses		9	10	10	12
07001-Leave Travel Concession		..	10	10	10
08001-Office Expenses					
154-Telephone Charges		18	25	25	30
506-Other Contingencies		28	25	25	30
TOTAL-08001. . Office Expenses		46	50	50	60

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2215/01/102
WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
49006-Deduct - State share of Expenditure Charged to State Plan		-7,50	-10,00	-11,50	-11,64
TOTAL-0932. . . Monitoring Cell Establishment		9,19	10,00	11,50	11,64
TOTAL-102. . . . RURAL WATER SUPPLY PROGRAMMES		6,05,89	3,60,00	8,13,45	15,43,51
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0007-Accelerated Rural Water Supply Programme					
36002-Minor Works		5,04,83
37180-Resource and Infrastructure Devp.					
840-Survey and Investigation		1,17,50
841-Laboratory Equipment and Infrastructre		49,00
TOTAL-37180. . Resource and Infrastructure Devp.		1,66,50
TOTAL-0007. . . Accelerated Rural Water Supply Programme		6,71,33

past28

TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	6,71,33
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796-TRIBAL AREA SUB-PLAN 0007-Accelerated Rural Water Supply Programme 36002-Minor Works	..	73,40	1,03,40	9,10,74
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2215/01/796
WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
02001-Wages Salaries 136-Pay	..	40,00	40,00	40,00	40,00
147-Dearness Pay	..	20,00	20,00	20,00	20,00
156-Dearness Allowance	..	12,50	26,50	24,60	24,60
403-House Rent Allowance	..	2,00	2,00	2,00	2,00
516-Reimbursement of cost of Medicine	..	50	50	50	50
TOTAL-02001.. Wages Salaries	..	75,00	89,00	87,10	
06003-Travelling Expenses -(Wages)	..	1,50	1,50	1,50	1,50
07002-Leave Travel Concessi on-Wages	..	10	10	10	10
37180-Resource and Infrastructure Devp. 840-Survey and Investigation	1,86,31	1,86,31
841-Laboratory Equipment and Infrastructre	93,15	93,15
TOTAL-37180.. Resource and Infrastructure Devp.	2,79,46	
TOTAL-0007... Accelerated Rural Water Supply Programme	..	1,50,00	1,94,00	12,78,90	
TOTAL-796... TRIBAL AREA SUB-PLAN	..	1,50,00	1,94,00	12,78,90	

past28

TOTAL-01.....WATER SUPPLY	8,02,43	8,08,00	13,10,45	39,78,74
TOTAL-STATE SECTOR	8,02,43	8,08,00	13,10,45	39,78,74

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 2215/01/796
 WATER SUPPLY AND SANITATION
 CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
DISTRICT SECTOR					
01-WATER SUPPLY					
102-RURAL WATER SUPPLY PROGRAMMES					
0007-Accelerated Rural Water Supply Programme					
36002-Minor Works	93,76	..	..	..	..
21049-Operational Expenditure					
561-Remunerating self employed mechanics	97,35	..	..	..	..
TOTAL-21049..Operational Expenditure	97,35	..	..	..	..
02001-Wages Salaries					
136-Pay					
147-Dearness Pay	2,16,48	..	..	..	..
156-Dearness Allowance	46,67	..	..	..	..
403-House Rent Allowance	59,95	..	..	..	..
516-Reimbursement of cost of Medicine	10,99	..	..	..	..
516-Reimbursement of cost of Medicine	4,12	..	..	..	..
TOTAL-02001..Wages Salaries	3,38,21	..	..	..	..
06003-Traveling Expenses - (Wages)					
37085-Digging of tube wells	7,60	..	..	..	..
37085-Digging of tube wells	..	6,85,44	6,85,44	..	..
37086-Digging of Tubewells in KBK districts	25,48,68	..	..	..	..
78103-Sustainability for mitigation of drought					
383-Ground water recharged pits	3,88,44	3,57,00	2,57,00	..	..

404-Hydrofracturing Work	past28	18,51	16,80	16,80	..
TOTAL-78103.. Sustainability for mitigation of		4,06,95	3,73,80	2,73,80	..

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2215/01/102
WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
drought					
37169-Spring based Water Supply		1,00,00	..
78217-Mitigation of problems arising out of natural calamity		5,91,75	..
32002-Equipment for District Level Water Testing Laboratory		28,61	63,00	..	..
37149-Extension of riser pipes for drought mitigation		58,76	..	..	..
TOTAL-0007... Accelerated Rural Water Supply Programme		35,79,92	11,22,24	16,50,99	..
0319-District Level Water Testing Laboratory					
37170-Laboratory Infrastructure		63,00	..
TOTAL-0319... District Level Water Testing Laboratory		63,00	..
TOTAL-102... RURAL WATER SUPPLY PROGRAMMES		35,79,92	11,22,24	17,13,99	..
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0007-Accelerated Rural Water Supply Programme					
36002-Minor Works		19,26	..	..	..
37085-Digging of tube wells		5,83,43	4,56,96	4,56,96	..
78103-Sustainability for mitigation of drought					

2215/01/789
WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
404-Hydrofracturing Work		6, 50	11, 20	11, 20	..
383-Ground water recharged pits		1, 04, 59	2, 38, 00	2, 38, 00	..
TOTAL-78103.. Sustainability for mitigation of drought		1, 11, 09	2, 49, 20	2, 49, 20	..
32011-Survey and Investigation Expenses		2, 76	98, 00	98, 00	..
32002-Equipment for District Level Water Testing Laboratory		7, 07	42, 00	..	..
TOTAL-0007... Accelerated Rural Water Supply Programme		7, 23, 61	8, 46, 16	8, 04, 16	..
0319-District Level Water Testing Laboratory					
37170-Laboratory Infrastructure		42, 01	..
TOTAL-0319... District Level Water Testing Laboratory		42, 01	..
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		7, 23, 61	8, 46, 16	8, 46, 17	..
796-TRIBAL AREA SUB-PLAN					
0007-Accelerated Rural Water Supply Programme					
36002-Minor Works		61, 15	..	..	..
21049-Operational Expenditure					
561-Remunerating self employed mechanics		50, 36	..	..	..
TOTAL-21049.. Operational Expenditure		50, 36	..	..	..

2215/01/796
WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

past28

(1)	(2)	(3)	(4)	(5)	(6)
02001-Wages Salaries					
136-Pay		65,01	..	..	..
147-Dearness Pay		13,39	..	..	..
156-Dearness Allowance		14,78	..	..	..
403-House Rent Allowance		2,52	..	..	..
516-Reimbursement of cost of Medicine		76	..	..	..
TOTAL-02001.. Wages Salaries		96,46	..	..	..
06003-Traveling Expenses -(Wages)		2,14	..	..	..
37085-Digging of tube wells		12,05,93	4,89,60	4,89,60	..
78103-Sustainability for mitigation of drought					
404-Hydrofracturing Work		15,01	12,00	12,00	..
383-Ground water recharged pits		1,55,69	2,55,00	2,05,01	..
TOTAL-78103.. Sustainability for mitigation of drought		1,70,70	2,67,00	2,17,01	..
32011-Survey and Investigation Expenses		36,95	1,05,00	1,05,00	..
32002-Equipment for District Level Water Testing Laboratory		14,21	45,00	..	..
37169-Spring based Water Supply		50,00	..
TOTAL-0007... Accelerated Rural Water Supply Programme		16,37,90	9,06,60	8,61,61	..

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2215/01/796
WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
0319-District Level Water Testing Laboratory					

37170-Laboratory Infrastructure	past28	..	..	45,00	..
TOTAL-0319... District Level Water Testing Laboratory		..	..	45,00	..
TOTAL-796... TRIBAL AREA SUB-PLAN		16,37,90	9,06,60	9,06,61	..
TOTAL-01... WATER SUPPLY		59,41,43	28,75,00	34,66,77	..
02-SEWERAGE AND SANITATION 105-SANITATION SERVICES 1232-Rural Sanitation 37101-Installation of Sanitary wells		2,09,81	2,01,60	2,01,60	..
TOTAL-1232... Rural Sanitation		2,09,81	2,01,60	2,01,60	..
TOTAL-105... SANITATION SERVICES		2,09,81	2,01,60	2,01,60	..
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES 1232-Rural Sanitation 37101-Installation of Sanitary wells		50,58	1,34,40	1,34,40	..
TOTAL-1232... Rural Sanitation		50,58	1,34,40	1,34,40	..
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		50,58	1,34,40	1,34,40	..
796-TRIBAL AREAS SUB-PLAN 1232-Rural Sanitation					

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2215/02/796
WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
37101-Installation of Sanitary wells		1,96,90	1,44,00	1,44,00	..
TOTAL-1232... Rural Sanitation		1,96,90	1,44,00	1,44,00	..

TOTAL-796. . . . TRIBAL AREAS SUB-PLAN	past28 1,96,90	1,44,00	1,44,00	..
TOTAL-02. . . . SEWERAGE AND SANITATION	4,57,29	4,80,00	4,80,00	..
TOTAL-DI STRICT SECTOR	63,98,72	33,55,00	39,46,77	..
TOTAL-CENTRALLY SPONSORED PLAN	72,01,15	41,63,00	52,57,22	39,78,74
TOTAL-2215. . . WATER SUPPLY AND SANITATION	131,55,86	105,06,00	127,37,69	103,27,14
CHARGED	4,88	10,00	5,00	10,00

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4059/01/051
CAPITAL OUTLAY ON PUBLIC WORKS
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVI SED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
4059-CAPITAL OUTLAY ON PUBLIC WORKS STATE PLAN STATE SECTOR 01-OFFICE BUILDINGS 051-CONSTRUCTION 0182-Construction of Buildings 37114-Public Works		37,02	2,05,01	2,79,15	..
51002-Proportionate Charges 589-Salaries - P.C.		3,89	21,52	24,15	..
655-Tools and Plants - P.C		1,64	9,23	10,35	..
540-Pensionary Charges- P.C		37	2,05	2,30	..
TOTAL-51002. . . Proportionate Charges		5,90	32,80	36,80	..
TOTAL-0182. . . Construction of Buildings		42,92	2,37,81	3,15,95	..
2148-Construction of Buildings - Rural Devp. Department					

	past28				
37114-Public Works	..	..	..	..	47,53
51002-Proportionate Charges					
589-Salaries - P.C.	..	..	..	..	4,99
655-Tools and Plants - P.C	2,14
540-Pensionary Charges-P.C	47
TOTAL-51002.. Proportionate Charges	7,60

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4059/01/051
CAPITAL OUTLAY ON PUBLIC WORKS
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-2148... Construction of Buildings - Rural Devp. Department		55,13
2149-Construction of Buildings - Revenue and D.M. Deptt.					
37114-Public Works		13,05,85
51002-Proportionate Charges					
589-Salaries - P.C.		1,37,11
655-Tools and Plants - P.C		58,77
540-Pensionary Charges-P.C		13,06
TOTAL-51002.. Proportionate Charges		2,08,94
TOTAL-2149... Construction of Buildings - Revenue and D.M. Deptt.		15,14,79
TOTAL-051... CONSTRUCTION		42,92	2,37,81	3,15,95	15,69,92
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0182-Construction of Buildings					
37114-Public Works		..	27,90	39,97	..

past28

51002-Proportionate Charges				
589-Salaries - P.C.	..	2,93	4,20	..
655-Tools and Plants - P.C	..	1,25	1,79	..
540-Pensionary Charges-P.C	..	28	40	..

TOTAL-51002.. Proportionate Charges	..	4,46	6,39	..
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 4059/01/789
 CAPITAL OUTLAY ON PUBLIC WORKS
 STATE PLAN

 (1) (2) (3) (4) (5) (6)

TOTAL-0182... Construction of Buildings	..	32,36	46,36	..
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2148-Construction of Buildings - Rural Devp. Department				
37114-Public Works	12,60
51002-Proportionate Charges				
589-Salaries - P.C.	..	..	..	1,33
655-Tools and Plants - P.C	57
540-Pensionary Charges-P.C	12

TOTAL-51002.. Proportionate Charges	2,02
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TOTAL-2148... Construction of Buildings - Rural Devp. Department	14,62
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2149-Construction of Buildings - Revenue and D.M. Deptt.				
37114-Public Works	3,15,79
51002-Proportionate Charges				
589-Salaries - P.C.	..	..	..	33,16
655-Tools and Plants - P.C	..	..	..	14,21
540-Pensionary Charges-P.C	..	..	..	3,16

past28

TOTAL-51002.. Proportionate Charges 50, 53

TOTAL-2149... Construction of Buildings - Revenue 3, 66, 32

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4059/01/789
CAPITAL OUTLAY ON PUBLIC WORKS
STATE PLAN

(1) (2) (3) (4) (5) (6)

and D.M. Deptt.

TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES .. 32, 36 46, 36 3, 80, 94

796-TRIBAL AREAS
SUB-PLAN

0182-Construction of Buildings

37114-Public Works 6, 87 90, 38 1, 32, 62 ..

51002-Proportionate Charges

589-Salaries - P.C. 73 9, 48 12, 74 ..

655-Tools and Plants - P.C 30 4, 07 5, 47 ..

540-Pensionary Charges- P.C 7 90 1, 21 ..

TOTAL-51002.. Proportionate Charges 1, 10 14, 45 19, 42 ..

TOTAL-0182... Construction of Buildings 7, 97 1, 04, 83 1, 52, 04 ..

2148-Construction of Buildings - Rural Devp. Department

37114-Public Works 17, 46

51002-Proportionate Charges

589-Salaries - P.C. 1, 83

655-Tools and Plants - P.C 78

540-Pensionary Charges- P.C 18

4059/01/051
CAPITAL OUTLAY ON PUBLIC WORKS
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
589-Salaries - P.C.		..	11,31	13,84	..
655-Tools and Plants - P.C		..	4,85	5,94	..
540-Pensionary Charges-P.C		..	1,08	1,32	..
TOTAL-51002.. Proportionate Charges		..	17,24	21,10	..
TOTAL-0182... Construction of Buildings		..	1,25,00	1,65,40	..
2148-Construction of Buildings - Rural Devp. Department					
37114-Public Works		1,96,55
51002-Proportionate Charges					
589-Salaries - P.C.		20,64
655-Tools and Plants - P.C		8,84
540-Pensionary Charges-P.C		1,97
TOTAL-51002.. Proportionate Charges		31,45
TOTAL-2148... Construction of Buildings - Rural Devp. Department		2,28,00
TOTAL-051... CONSTRUCTION		..	1,25,00	1,65,40	2,28,00
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0182-Construction of Buildings					
37114-Public Works		..	17,24	17,25	..

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4059/01/789
CAPITAL OUTLAY ON PUBLIC WORKS
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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past28

51002-Proportionate Charges				
589-Salaries - P.C.	..	1,81	1,81	..
655-Tools and Plants - P.C	..	78	78	..
540-Pensionary Charges-P.C	..	17	17	..
TOTAL-51002.. Proportionate Charges	..	2,76	2,76	..
TOTAL-0182... Construction of Buildings	..	20,00	20,01	..
2148-Construction of Buildings - Rural Devp. Department				
37114-Public Works	..	..	..	1,48,28
51002-Proportionate Charges				
589-Salaries - P.C.	..	..	..	15,57
655-Tools and Plants - P.C	..	..	..	6,67
540-Pensionary Charges-P.C	..	..	..	1,48
TOTAL-51002.. Proportionate Charges	..	..	..	23,72
TOTAL-2148... Construction of Buildings - Rural Devp. Department	..	..	..	1,72,00
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	..	20,00	20,01	1,72,00
796-TRIBAL AREAS SUB-PLAN				

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4059/01/796
CAPITAL OUTLAY ON PUBLIC WORKS
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
0182-Construction of Buildings					
37114-Public Works	..	30,17	30,17	..	
51002-Proportionate					

		past28			
Charges					
589-Salaries - P.C.	..	3,17	3,17	..	
655-Tools and Plants - P.C	..	1,36	1,36	..	
540-Pensionary Charges-P.C	..	30	30	..	
TOTAL-51002.. Proportionate Charges	..	4,83	4,83	..	
TOTAL-0182... Construction of Buildings	..	35,00	35,00	..	
2148-Construction of Buildings - Rural Devp. Department					
37114-Public Works	..	..	..	2,06,90	
51002-Proportionate Charges					
589-Salaries - P.C.	..	..	..	21,72	
655-Tools and Plants - P.C	..	..	..	9,31	
540-Pensionary Charges-P.C	..	..	..	2,07	
TOTAL-51002.. Proportionate Charges	..	..	..	33,10	
TOTAL-2148... Construction of Buildings - Rural Devp. Department	2,40,00	
TOTAL-796... TRIBAL AREAS SUB-PLAN	..	35,00	35,00	2,40,00	

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4059/01/796
CAPITAL OUTLAY ON PUBLIC WORKS
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-01... OFFICE BUILDINGS	..	1,80,00	2,20,41	6,40,00	
TOTAL-DISTRICT SECTOR	..	1,80,00	2,20,41	6,40,00	
TOTAL-STATE PLAN	50,89	5,55,00	7,34,76	31,00,47	

past28

TOTAL-4059. . . CAPITAL OUTLAY ON PUBLIC WORKS	50,89	5,55,00	7,34,76	31,00,47
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4210/02/103
CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH STATE PLAN DISTRICT SECTOR 02-RURAL HEALTH SERVICES 103-PRIMARY HEALTH CENTRES 0182-Construction of Buildings 37114-Public Works		..	43,10	43,10	..
51002-Proportionate Charges 589-Salaries - P.C.		..	4,53	4,53	..
655-Tools and Plants - P.C		..	1,94	1,94	..
540-Pensionary Charges- P.C		..	43	43	..
TOTAL-51002. . . Proportionate Charges		..	6,90	6,90	..
TOTAL-0182. . . Construction of Buildings		..	50,00	50,00	..
1094-Primary Health Centre - General 37114-Public Works		2,64,49
51002-Proportionate Charges 589-Salaries - P.C.		27,77
655-Tools and Plants - P.C		11,90
540-Pensionary Charges- P.C		2,64
TOTAL-51002. . . Proportionate		42,31

Charges

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4210/02/103
CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-1094... Primary Health Centre - General		3,06,80
0791-KBK Districts under RLTA P					
37114-Public Works		16,50	..	..	..
51002-Proportionate Charges					
589-Salaries - P.C.		1,73	..	..	..
655-Tools and Plants - P.C		74	..	..	..
540-Pensionary Charges-P.C		17	..	..	..
TOTAL-51002... Proportionate Charges		2,64	..	..	..
TOTAL-0791... KBK Districts under RLTA P		19,14	..	..	..
TOTAL-103... PRIMARY HEALTH CENTRES		19,14	50,00	50,00	3,06,80
110-HOSPITALS AND DISPENSARIES					
0182-Construction of Buildings					
37114-Public Works		41,63	..	..	..
51002-Proportionate Charges					
589-Salaries - P.C.		4,37	..	..	..
655-Tools and Plants - P.C		1,87
540-Pensionary Charges-P.C		42
TOTAL-51002... Proportionate Charges		6,66

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4210/02/110
CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-0182... Construction of Buildings		48,29	..	..	..
TOTAL-110... HOSPITALS AND DISPENSARIES		48,29	..	..	..
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
1094-Primary Health Centre - General					
37114-Public Works		71,21
51002-Proportionate Charges					
589-Salaries - P.C.		7,48
655-Tools and Plants - P.C		3,20
540-Pensionary Charges-P.C		71
TOTAL-51002.. Proportionate Charges		11,39
TOTAL-1094... Primary Health Centre - General		82,60
0646-Hospital and Dispensaries					
37114-Public Works		8,15	..	..	..
51002-Proportionate Charges					
589-Salaries - P.C.		86	..	..	..
655-Tools and Plants - P.C		37
540-Pensionary Charges-P.C		8
TOTAL-51002.. Proportionate Charges		1,31

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4210/02/789
CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-0646... Hospital and Dispensaries	9,46
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	9,46	82,60
796-TRIBAL AREAS SUB-PLAN				
1094-Primary Health Centre - General				
37114-Public Works	..	..	..	95,35
51002-Proportionate Charges				
589-Salaries - P.C.	..	..	..	10,01
655-Tools and Plants - P.C	..	..	..	4,29
540-Pensionary Charges- P.C	..	..	..	95
TOTAL-51002... Proportionate Charges	..	..	..	15,25
TOTAL-1094... Primary Health Centre - General	..	..	..	1,10,60
TOTAL-796... TRIBAL AREAS SUB-PLAN	..	..	..	1,10,60
TOTAL-02... RURAL HEALTH SERVICES	76,89	50,00	50,00	5,00,00
TOTAL-DISTRICT SECTOR	76,89	50,00	50,00	5,00,00
TOTAL-STATE PLAN	76,89	50,00	50,00	5,00,00

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4210/02/796
CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-4210... CAPITAL OUTLAY ON MEDICAL AND PUBLIC	76,89	50,00	50,00	5,00,00	

HEALTH

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4215/01/102
CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION STATE PLAN DISTRICT SECTOR 01-WATER SUPPLY 102-RURAL WATER SUPPLY PROGRAMME 1760-Piped Water Supply - Continuing Projects					
37129-Sub-mission activities		82,25	8,84,50	8,49,83	..
37137-Works		71,72	5,37,74	9,19,90	..
51002-Proportionate Charges					
589-Salaries - P.C.		5,97	56,46	77,54	..
655-Tools and Plants - P.C		2,91	24,20	33,24	..
540-Pensionary Charges- P.C		56	5,38	7,39	..
TOTAL-51002.. Proportionate Charges		9,44	86,04	1,18,17	..
TOTAL-1760... Piped Water Supply - Continuing Projects		1,63,41	15,08,28	18,87,90	..
1761-Piped Water Supply - New Projects					
37137-Works		13,85	1,49,14	8,79,03	..
51002-Proportionate Charges					
589-Salaries - P.C.		1,46	15,66	92,29	..
655-Tools and Plants - P.C		62	6,71	39,56	..
540-Pensionary Charges-		14	1,49	8,78	..

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CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)

P. C					

TOTAL-51002. . . Proportionate Charges		2, 22	23, 86	1, 40, 63	..

TOTAL-1761. . . Piped Water Supply - New Projects		16, 07	1, 73, 00	10, 19, 66	..

0007-Accelerated Rural Water Supply Programme					
37181-Works-Spot Sources		11, 83, 55
37182-Works-PWS Scheme		19, 30, 16
37183-Works- Sustainability Measures		3, 81, 68
51002-Proportionate Charges					
589-Salaries - P. C.		3, 67, 01
655-Tools and Plants - P. C		1, 57, 29
540-Pensionary Charges- P. C		34, 96

TOTAL-51002. . . Proportionate Charges		5, 59, 26

TOTAL-0007. . . Accelerated Rural Water Supply Programme		40, 54, 65

2150-ARWSP- Submission Activities					
78097-State share of Expenditure in Centrally Sponsored Plan Schemes		15, 44, 10

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DEMAND NO. 28

4215/01/102
CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-2150. . . ARWSP- Submi ssi on Acti vi ti es	15, 44, 10
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TOTAL-102. . . . RURAL WATER SUPPLY PROGRAMME	1, 79, 48	16, 81, 28	29, 07, 56	55, 98, 75
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789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES 1760-Piped Water Supply - Continuing Projects 37129-Sub-mi ssi on acti vi ti es	46	8, 65, 20	7, 31, 09	..
37137-Works	26, 41	3, 83, 52	7, 70, 11	..
51002-Proporti onate Charges 589-Sal ari es - P. C.	2, 65	40, 27	50, 32	..
655-Tools and Pl ants - P. C	1, 03	17, 25	21, 56	..
540-Pensi onary Charges- P. C	26	3, 84	4, 80	..

TOTAL-51002. . Proporti onate Charges	3, 94	61, 36	76, 68	..
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TOTAL-1760. . . Piped Water Supply - Conti nui ng Projects	30, 81	13, 10, 08	15, 77, 88	..
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1761-Piped Water Supply - New Projects 37137-Works	70	18, 10	5, 08, 30	..
51002-Proporti onate Charges 589-Sal ari es - P. C.	7	1, 90	53, 38	..
655-Tools and Pl ants -	3	82	22, 87	..

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4215/01/789
CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
P. C					
540-Pensi onary Charges- P. C		1	18	5, 08	..

TOTAL-51002. . Proporti onate	11	2, 90	81, 33	..
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Charges

TOTAL-1761... Piped Water Supply - New Projects	81	21,00	5,89,63	..
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0007-Accelerated Rural Water Supply Programme				
37181-Works-Spot Sources	2,63,24
37182-Works-PWS Scheme	..	..	..	12,43,79
37183-Works-Sustainability Measures	..	..	..	1,34,27
51002-Proportionate Charges				
589-Salaries - P.C.	..	..	..	1,72,34
655-Tools and Plants - P.C	..	..	..	73,86
540-Pensionary Charges-P.C	16,41

TOTAL-51002... Proportionate Charges	2,62,61
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TOTAL-0007... Accelerated Rural Water Supply Programme	19,03,91
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2150-ARWSP-Submissions Activities				
78097-State share of Expenditure in	6,67,51

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4215/01/789
CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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Centrally Sponsored Plan Schemes

TOTAL-2150... ARWSP-Submissions Activities	6,67,51
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TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED	31,62	13,31,08	21,67,51	25,71,42
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CASTES

796-TRIBAL AREAS SUB-PLAN 1760-Piped Water Supply - Continuing Projects	37129-Sub-mission activities	2,95	8,92,30	5,21,13	..
37137-Works		26,50	4,44,26	7,11,24	..
51002-Proportionate Charges					
589-Salaries - P.C.		2,58	46,65	57,64	..
655-Tools and Plants - P.C		1,12	19,99	24,70	..
540-Pensionary Charges- P.C		22	4,44	5,49	..
TOTAL-51002.. Proportionate Charges		3,92	71,08	87,83	..

TOTAL-1760... Piped Water Supply - Continuing Projects		33,37	14,07,64	13,20,20	..
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1761-Piped Water Supply - New Projects	37137-Works	5,35	23,28	5,00,59	..
51002-Proportionate Charges					

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4215/01/796
CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
589-Salaries - P.C.		56	2,44	50,11	..
655-Tools and Plants - P.C		24	1,05	21,49	..
540-Pensionary Charges- P.C		5	23	4,77	..
TOTAL-51002.. Proportionate Charges		85	3,72	76,37	..
TOTAL-1761... Piped Water Supply - New Projects		6,20	27,00	5,76,96	..

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0007-Accelerated Rural Water Supply Programme					
37181-Works-Spot Sources	5, 44, 59
37182-Works-PWS Scheme	..	..	..	..	14, 70, 53
37183-Works-Sustainability Measures	..	..	..	..	1, 73, 71
51002-Proportionate Charges					
589-Salaries - P.C.	..	..	..	..	2, 29, 83
655-Tools and Plants - P.C	..	..	..	..	98, 48
540-Pensionary Charges-P.C	..	..	..	..	21, 90
TOTAL-51002.. Proportionate Charges	..	..	..	..	3, 50, 21
TOTAL-0007... Accelerated Rural Water Supply Programme	25, 39, 04

2150-ARWSP-Submi ssi on

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4215/01/796
CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
Activities					
78097-State share of Expenditure in Centrally Sponsored Plan Schemes		..	..	..	1, 62, 39
TOTAL-2150... ARWSP-Submi ssi on Activities		..	..	..	1, 62, 39
TOTAL-796... TRIBAL AREAS SUB-PLAN	39, 57	14, 34, 64	18, 97, 16		27, 01, 43
TOTAL-01... WATER SUPPLY	2, 50, 67	44, 47, 00	69, 72, 23		108, 71, 60
TOTAL-DI STRICT SECTOR	2, 50, 67	44, 47, 00	69, 72, 23		108, 71, 60

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TOTAL-STATE PLAN	2, 50, 67	44, 47, 00	69, 72, 23	108, 71, 60
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4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION CENTRALLY SPONSORED PLAN DISTRICT SECTOR 01-WATER SUPPLY 102-RURAL WATER SUPPLY PROGRAMME 0007-Accelerated Rural Water Supply Programme 37181-Works-Spot Sources	8, 77, 72
37182-Works-PWS Scheme	..	..	..	47, 09, 71
37183-Works- Sustainability Measures	8, 20, 09
51002-Proportionate Charges 655-Tools and Plants - P.C	3, 20, 38

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4215/01/102
CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-51002.. Proportionate Charges	3, 20, 38
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TOTAL-0007... Accelerated Rural Water Supply Programme	67, 27, 90
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2150-ARWSP- Submi ssi on Acti vi ti es 37184-Works-Submi ssi on Acti vi ti es	102, 12, 03
51002-Proportionate Charges 655-Tools and Plants - P.C	5, 10, 60

TOTAL-51002.. Proportionate Charges	5, 10, 60
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49006-Deduct - State share of Expendi ture Charged to State	-15, 44, 10
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past28

Plan

TOTAL-2150. . . ARWSP- Submi ssi on Acti vi ti es	91, 78, 53
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0910-Mi ni mum Needs Programme - Pi ped Water Supply -Conti nui ng Projects 37137-Works	1, 09, 90	19, 29, 30	50, 72, 64	..
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51002-Proporti onate Charges 655-Tools and Pl ants - P.C	5, 08	96, 46	2, 53, 62	..
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TOTAL-51002. . Proporti onate Charges	5, 08	96, 46	2, 53, 62	..
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4215/01/102

CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-0910. . . Mi ni mum Needs Programme - Pi ped Water Supply -Conti nui ng Projects	1, 14, 98	20, 25, 76	53, 26, 26	..
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0916-Mi ni mum Needs Programmes - Renovati on of Pi ped Water Supply 37137-Works	7, 84, 78	8, 00, 00	8, 00, 00	..
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51002-Proporti onate Charges 655-Tools and Pl ants - P.C	32, 81	40, 00	40, 00	..
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TOTAL-51002. . Proporti onate Charges	32, 81	40, 00	40, 00	..
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TOTAL-0916. . . Mi ni mum Needs Programmes - Renovati on of Pi ped Water Supply	8, 17, 59	8, 40, 00	8, 40, 00	..
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0911-Mi ni mum Needs Programme - Pi ped Water Supply - New Projects 37137-Works	5, 99, 89	1, 67, 62	14, 44, 53	..
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past28

51002-Proportionate Charges 655-Tools and Plants - P.C	27,40	8,38	72,23	..
TOTAL-51002.. Proportionate Charges	27,40	8,38	72,23	..
TOTAL-0911... Minimum Needs Programme - Piped Water Supply - New Projects	6,27,29	1,76,00	15,16,76	..

0914-Minimum Needs Programme

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4215/01/102
CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
-Sub-mission Activities 37137-Works	6,29,04	40,12,78	58,13,81	..	..
51002-Proportionate Charges 655-Tools and Plants - P.C	25,83	2,00,64	2,90,69	..	..
TOTAL-51002.. Proportionate Charges	25,83	2,00,64	2,90,69	..	..
49006-Deduct - State share of Expenditure Charged to State Plan	..	-8,84,50	-14,55,10	..	..
TOTAL-0914... Minimum Needs Programme -Sub-mission Activities	6,54,87	33,28,92	46,49,40	..	..
TOTAL-102... RURAL WATER SUPPLY PROGRAMME	22,14,73	63,70,68	123,32,42	159,06,43	..
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES 0007-Accelerated Rural Water Supply Programme 37181-Works-Spot Sources	3,76,16	..
37182-Works-PWS Scheme	20,18,44	..

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37183-Works- Sustainability Measures 2,42,86

51002-Proportionate Charges
655-Tools and Plants - P.C 1,31,87

TOTAL-51002.. Proportionate Charges 1,31,87

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CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1) (2) (3) (4) (5) (6)

TOTAL-0007... Accelerated Rural Water Supply Programme 27,69,33

2150-ARWSP- Submission Activities
37184-Works-Submission Activities 43,82,10

51002-Proportionate Charges
655-Tools and Plants - P.C 2,19,11

TOTAL-51002.. Proportionate Charges 2,19,11

49006-Deduct - State share of Expenditure Charged to State Plan -6,67,51

TOTAL-2150... ARWSP- Submission Activities 39,33,70

0910-Minimum Needs Programme - Piped Water Supply -Continuing Projects
37137-Works 11,26 13,77,48 35,53,45 ..
51002-Proportionate Charges
655-Tools and Plants - P.C 57 68,88 1,77,68 ..

TOTAL-51002.. Proportionate Charges	past28	57	68,88	1,77,68	..
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TOTAL-0910... Minimum Needs Programme - Piped		11,83	14,46,36	37,31,13	..
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4215/01/789
CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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Water Supply
-Continuing Projects

0916-Minimum Needs Programmes - Renovation of Piped Water Supply 37137-Works		1,93,13	5,33,33	5,33,33	..
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51002-Proportionate Charges 655-Tools and Plants - P.C		5,76	26,67	26,67	..
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TOTAL-51002.. Proportionate Charges		5,76	26,67	26,67	..
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TOTAL-0916... Minimum Needs Programmes - Renovation of Piped Water Supply		1,98,89	5,60,00	5,60,00	..
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0911-Minimum Needs Programme - Piped Water Supply - New Projects 37137-Works		1,60,76	52,38	9,03,66	..
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51002-Proportionate Charges 655-Tools and Plants - P.C		7,15	2,62	45,18	..
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TOTAL-51002.. Proportionate Charges		7,15	2,62	45,18	..
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TOTAL-0911... Minimum Needs Programme - Piped Water Supply - New Projects		1,67,91	55,00	9,48,84	..
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0914-Minimum Needs Programme -Sub-mission

Activities

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4215/01/789

CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
37137-Works		1, 15, 02	29, 37, 60	41, 38, 28	..
51002-Proportionate Charges 655-Tools and Plants - P.C		2, 62	1, 46, 88	2, 06, 91	..
TOTAL-51002.. Proportionate Charges		2, 62	1, 46, 88	2, 06, 91	..
49006-Deduct - State share of Expenditure Charged to State Plan		..	-8, 65, 20	-12, 51, 79	..
TOTAL-0914... Minimum Needs Programme -Sub-mission Activities		1, 17, 64	22, 19, 28	30, 93, 40	..
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		4, 96, 27	42, 80, 64	83, 33, 37	67, 03, 03
796-TRIBAL AREAS SUB-PLAN 0007-Accelerated Rural Water Supply Programme					
37181-Works-Spot Sources		6, 23, 26
37182-Works-PWS Scheme		39, 95, 90
37183-Works- Sustainability Measures		3, 65, 63
51002-Proportionate Charges 655-Tools and Plants - P.C		2, 49, 24
TOTAL-51002.. Proportionate Charges		2, 49, 24

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CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

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(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-0007. . . Accelerated Rural Water Supply Programme		52,34,03
2150-ARWSP- Submi ssi on Acti vi ti es					
37184-Works-Submi ssi on Acti vi ti es		30,22,06
51002-Proporti onate Charges					
655-Tools and Plants - P.C		1,51,10
TOTAL-51002. . . Proporti onate Charges		1,51,10
49006-Deduct - State share of Expendi ture Charged to State Plan		-1,62,39
TOTAL-2150. . . ARWSP- Submi ssi on Acti vi ti es		30,10,77
0910-Mi ni mum Needs Programme - Pi ped Water Supply -Conti nui ng Projects					
37137-Works		18,70	14,74,36	27,85,95	..
51002-Proporti onate Charges					
655-Tools and Plants - P.C		50	73,72	1,39,30	..
TOTAL-51002. . . Proporti onate Charges		50	73,72	1,39,30	..
TOTAL-0910. . . Mi ni mum Needs Programme - Pi ped Water Supply -Conti nui ng Projects		19,20	15,48,08	29,25,25	..

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4215/01/796

CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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0911-Mi ni mum Needs

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Programme - Piped Water Supply - New Projects 37137-Works	5, 43, 67	58, 10	6, 97, 70	..
51002-Proportionate Charges 655-Tools and Plants - P.C	26, 88	2, 90	34, 88	..
TOTAL-51002.. Proportionate Charges	26, 88	2, 90	34, 88	..
TOTAL-0911... Minimum Needs Programme - Piped Water Supply - New Projects	5, 70, 55	61, 00	7, 32, 58	..
0916-Minimum Needs Programmes - Renovation of Piped Water Supply 37137-Works	2, 86, 99	5, 71, 43	5, 71, 43	..
51002-Proportionate Charges 655-Tools and Plants - P.C	14, 32	28, 57	28, 57	..
TOTAL-51002.. Proportionate Charges	14, 32	28, 57	28, 57	..
TOTAL-0916... Minimum Needs Programmes - Renovation of Piped Water Supply	3, 01, 31	6, 00, 00	6, 00, 00	..
0914-Minimum Needs Programme -Sub-mission Activities 37137-Works	38, 75	31, 14, 38	18, 14, 03	..

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4215/01/796
CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
51002-Proportionate Charges 655-Tools and Plants - P.C	1, 94	1, 55, 72	90, 71	..	
TOTAL-51002.. Proportionate Charges	1, 94	1, 55, 72	90, 71	..	

past28

49006-Deduct - State share of Expenditure Charged to State Plan	..	-8, 92, 30	-8, 92, 30	..
TOTAL-0914. . . Minimum Needs Programme -Sub-mission Activities	40, 69	23, 77, 80	10, 12, 44	..
TOTAL-796. . . TRIBAL AREAS SUB-PLAN	9, 31, 75	45, 86, 88	52, 70, 27	82, 44, 80
TOTAL-01. WATER SUPPLY	36, 42, 75	152, 38, 20	259, 36, 06	308, 54, 26
TOTAL-DISTRICT SECTOR	36, 42, 75	152, 38, 20	259, 36, 06	308, 54, 26
TOTAL-CENTRALLY SPONSORED PLAN	36, 42, 75	152, 38, 20	259, 36, 06	308, 54, 26
TOTAL-4215. . . CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	38, 93, 42	196, 85, 20	329, 08, 29	417, 25, 86

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4216/01/106
CAPITAL OUTLAY ON HOUSING
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
4216-CAPITAL OUTLAY ON HOUSING STATE PLAN STATE SECTOR 01-GOVERNMENT RESIDENTIAL BUILDINGS 106-GENERAL POOL ACCOMMODATION 2149-Construction of Buildings - Revenue and D.M. Deptt. 37114-Public Works		7, 75, 86
51002-Proportionate Charges 589-Salaries - P.C.		81, 47
655-Tools and Plants - P.C		34, 91

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540-Pensionary Charges- P.C	7,76
TOTAL-51002.. Proportionate Charges	1,24,14
TOTAL-2149... Construction of Buildings - Revenue and D.M. Deptt.	9,00,00
TOTAL-106... GENERAL POOL ACCOMMODATION	..	..	..	9,00,00
TOTAL-01... GOVERNMENT RESIDENTIAL BUILDINGS	9,00,00
TOTAL-STATE SECTOR	9,00,00

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4216/01/106
CAPITAL OUTLAY ON HOUSING
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)

DI STRICT SECTOR					
01-GOVERNMENT RESIDENTIAL BUILDINGS					
106-GENERAL POOL ACCOMMODATION					
0182-Construction of Buildings					
37114-Public Works		4,74	8,62	31,03	..
51002-Proportionate Charges					
589-Salaries - P.C.		49	91	3,27	..
655-Tools and Plants - P.C		21	38	1,38	..
540-Pensionary Charges- P.C		6	9	32	..
TOTAL-51002.. Proportionate Charges		76	1,38	4,97	..
TOTAL-0182... Construction of Buildings		5,50	10,00	36,00	..

past28

2148-Construction of Buildings - Rural Devp. Department 37114-Public Works	..	..	..	1,33,62
51002-Proportionate Charges 589-Salaries - P.C.	..	..	..	14,03
655-Tools and Plants - P.C	..	..	..	6,01
540-Pensionary Charges- P.C	..	..	..	1,34
TOTAL-51002.. Proportionate Charges	21,38
TOTAL-2148... Construction of Buildings - Rural Devp. Department	1,55,00

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4216/01/106
CAPITAL OUTLAY ON HOUSING
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-106... GENERAL POOL ACCOMMODATION		5,50	10,00	36,00	1,55,00
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES 0182-Construction of Buildings 37114-Public Works		1,29	4,31	4,31	..
51002-Proportionate Charges 589-Salaries - P.C.		14	45	45	..
655-Tools and Plants - P.C		6	20	20	..
540-Pensionary Charges- P.C		1	4	4	..
TOTAL-51002.. Proportionate Charges		21	69	69	..
TOTAL-0182... Construction of Buildings		1,50	5,00	5,00	..
2148-Construction of Buildings - Rural					

past28

Devp. Department 37114-Public Works	..	..	..	1, 18, 10
51002-Proportionate Charges				
589-Salaries - P.C.	..	..	..	12, 40
655-Tools and Plants - P.C	5, 32
540-Pensionary Charges- P.C	1, 18
TOTAL-51002. . Proportionate Charges	18, 90

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4216/01/789
CAPITAL OUTLAY ON HOUSING
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-2148. . . Construction of Buildings - Rural Devp. Department		1, 37, 00
TOTAL-789. . . SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		1, 50	5, 00	5, 00	1, 37, 00
796-TRIBAL AREAS SUB-PLAN					
0182-Construction of Buildings					
37114-Public Works		2, 30	4, 31	4, 31	..
51002-Proportionate Charges					
589-Salaries - P.C.		24	45	45	..
655-Tools and Plants - P.C		10	20	20	..
540-Pensionary Charges- P.C		3	4	4	..
TOTAL-51002. . Proportionate Charges		37	69	69	..
TOTAL-0182. . . Construction of Buildings		2, 67	5, 00	5, 00	..
2148-Construction of Buildings - Rural Devp. Department					
37114-Public Works		1, 18, 97

past28

51002-Proportionate Charges				
589-Salaries - P.C.	..	..	..	12,49
655-Tools and Plants - P.C	5,35
540-Pensionary Charges-P.C	1,19
TOTAL-51002.. Proportionate Charges	19,03

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 4216/01/796
 CAPITAL OUTLAY ON HOUSING
 STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-2148... Construction of Buildings - Rural Devp. Department		1,38,00
TOTAL-796... TRIBAL AREAS SUB-PLAN		2,67	5,00	5,00	1,38,00
TOTAL-01... GOVERNMENT RESIDENTIAL BUILDINGS		9,67	20,00	46,00	4,30,00
TOTAL-DISTRICT SECTOR		9,67	20,00	46,00	4,30,00
TOTAL-STATE PLAN		9,67	20,00	46,00	13,30,00
TOTAL-4216... CAPITAL OUTLAY ON HOUSING		9,67	20,00	46,00	13,30,00

DEMAND NO. 28
 5054/04/800
 CAPITAL OUTLAY ON ROADS & BRIDGES
 STATE PLAN

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HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVI SED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
5054-CAPITAL OUTLAY ON ROADS & BRIDGES					

past28

STATE PLAN				
STATE SECTOR				
04-DISTRICT & OTHER ROADS				
800-OTHER EXPENDITURE				
0922-Miscellaneous				
37130-Survey Expenses	..	55,00	1,85,00	50,00
32013-Laboratory Equipments	..	60,00	..	..
32014-Survey Equipment	..	..	..	20,00
TOTAL-0922... Miscellaneous	..	1,15,00	1,85,00	70,00
TOTAL-800... OTHER EXPENDITURE	..	1,15,00	1,85,00	70,00
TOTAL-04... DISTRICT & OTHER ROADS	..	1,15,00	1,85,00	70,00
80-GENERAL				
800-OTHER EXPENDITURE				
1077-Pradhan Mantri Gram Sadak Yojana				
78221-Differential cost of PMGSY roads over approved cost by Govt. of India	..	..	1,00,00	5,05,00
TOTAL-1077... Pradhan Mantri Gram Sadak Yojana	1,00,00	5,05,00
TOTAL-800... OTHER EXPENDITURE	1,00,00	5,05,00
TOTAL-80... GENERAL	1,00,00	5,05,00

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5054/80/800
CAPITAL OUTLAY ON ROADS & BRIDGES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-STATE SECTOR	..	1,15,00	2,85,00	5,75,00	

DISTRICT SECTOR
04-DISTRICT & OTHER
ROADS
789-SPECIAL COMPONENT
PLAN FOR SCHEDULED
CASTES
0907-Minimum Needs
Programme -

past28

Classified Village Roads				
37107-Major Works	11,54,15	14,15,60	14,39,33	..
51002-Proportionate Charges				
589-Salaries - P.C.	1,19,85	1,48,64	1,51,14	..
655-Tools and Plants - P.C	51,37	63,70	64,76	..
540-Pensionary Charges-P.C	11,35	14,16	14,39	..
TOTAL-51002.. Proportionate Charges	1,82,57	2,26,50	2,30,29	..
TOTAL-0907... Minimum Needs Programme - Classified Village Roads	13,36,72	16,42,10	16,69,62	..
2161-Rural Infrastructure Development Fund (RIDF)				
37107-Major Works	..	..	..	10,40,52
51002-Proportionate Charges				
589-Salaries - P.C.	..	..	..	1,09,26
655-Tools and Plants - P.C	..	..	..	46,82
540-Pensionary Charges-P.C	10,40
TOTAL-51002.. Proportionate Charges	1,66,48

DEMAND NO. 28

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5054/04/789
CAPITAL OUTLAY ON ROADS & BRIDGES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-2161... Rural Infrastructure Development Fund (RIDF)		12,07,00
0906-Minimum Needs Programme - Constituency-wise allocation					
37107-Major Works	59,76	2,02,59	1,52,42		2,02,59
51002-Proportionate Charges					
589-Salaries - P.C.	6,27	21,27	16,00		21,27

past28

655-Tools and Plants - P.C	2,69	9,11	6,85	9,11
540-Pensionary Charges- P.C	60	2,03	1,53	2,03
TOTAL-51002.. Proportionate Charges	9,56	32,41	24,38	32,41
TOTAL-0906... Minimum Needs Progra mme - Constituency- wise allocation	69,32	2,35,00	1,76,80	2,35,00
0909-Minimum Needs Programme - KBK Districts from SCA under RLTA P				
37107-Major Works	..	..	..	56,04
51002-Proportionate Charges				
589-Salaries - P.C.	..	..	..	5,88
655-Tools and Plants - P.C	2,52
540-Pensionary Charges- P.C	56
TOTAL-51002.. Proportionate Charges	8,96

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5054/04/789
CAPITAL OUTLAY ON ROADS & BRIDGES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-0909... Minimum Needs Programme - KBK Districts from SCA under RLTA P		65,00
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	14,06,04	18,77,10	18,46,42		15,07,00
796-TRIBAL AREAS SUB-PLAN					
0907-Minimum Needs Programme - Classified Village Roads					
37107-Major Works	17,71,44	13,80,10	10,51,08		..

past28

51002-Proportionate Charges				
589-Salaries - P.C.	1,85,72	1,44,91	1,10,16	..
655-Tools and Plants - P.C	79,72	62,11	47,21	..
540-Pensionary Charges-P.C	18,05	13,80	10,49	..
TOTAL-51002.. Proportionate Charges	2,83,49	2,20,82	1,67,86	..

TOTAL-0907... Minimum Needs Programme - Classified Village Roads	20,54,93	16,00,92	12,18,94	..
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2161-Rural Infrastructure Development Fund (RIDF)				
37107-Major Works	14,07,76
51002-Proportionate Charges				
589-Salaries - P.C.	1,47,81
655-Tools and Plants - P.C	63,35

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5054/04/796
CAPITAL OUTLAY ON ROADS & BRIDGES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
540-Pensionary Charges-P.C		14,08
TOTAL-51002.. Proportionate Charges		2,25,24
TOTAL-2161... Rural Infrastructure Development Fund (RIDF)		16,33,00

0906-Minimum Needs Programme - Constituency-wise allocation				
37107-Major Works	3,93,29	3,53,45	2,65,92	3,53,45
51002-Proportionate Charges				
589-Salaries - P.C.	41,30	37,11	27,92	37,11
655-Tools and Plants - P.C	17,70	15,91	11,97	15,91

540-Pensionary Charges- P.C	past28 3, 93	3, 53	2, 65	3, 53
TOTAL-51002.. Proportionate Charges	62, 93	56, 55	42, 54	56, 55
TOTAL-0906... Minimum Needs Progra mme - Constituency- wise allocation	4, 56, 22	4, 10, 00	3, 08, 46	4, 10, 00
0908-Minimum Needs Progra mme - Improvement of Roads and Bridges KBK Dist. 37107-Major Works	1, 42, 03	..	..	..
51002-Proportionate Charges 589-Salaries - P.C.	14, 92
655-Tools and Plants - P.C	6, 39

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5054/04/796
CAPITAL OUTLAY ON ROADS & BRIDGES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
540-Pensionary Charges- P.C		1, 42
TOTAL-51002.. Proportionate Charges		22, 73	..	..	..
TOTAL-0908... Minimum Needs Progra mme - Improvement of Roads and Bridges KBK Dist.		1, 64, 76	..	..	..
0909-Minimum Needs Programme - KBK Districts from SCA under RLTA P 37107-Major Works		1, 32, 45
51002-Proportionate Charges 589-Salaries - P.C.		13, 91
655-Tools and Plants - P.C		5, 96
540-Pensionary Charges- P.C		1, 32
TOTAL-51002.. Proportionate		21, 19

past28

Charges

TOTAL-0909. . . Minimum Needs Programme - KBK Districts from SCA under RLTA P	1, 53, 64
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TOTAL-796. . . . TRIBAL AREAS SUB-PLAN	26, 75, 91	20, 10, 92	15, 27, 40	21, 96, 64
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800-OTHER EXPENDITURE

0907-Minimum Needs

Programme -

Classified Village

Roads

37107-Major Works

40, 39, 78

22, 04, 29

31, 15, 02

..

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5054/04/800

CAPITAL OUTLAY ON ROADS & BRIDGES

STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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51002-Proportionate
Charges

589-Salaries - P.C.

4, 25, 51

2, 31, 45

3, 27, 08

..

655-Tools and Plants -
P.C

1, 82, 36

99, 20

1, 40, 19

..

540-Pensionary Charges-
P.C

40, 52

22, 04

31, 15

..

TOTAL-51002. . . Proportionate Charges	6, 48, 39	3, 52, 69	4, 98, 42	..
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TOTAL-0907. . . Minimum Needs Programme - Classified Village Roads	46, 88, 17	25, 56, 98	36, 13, 44	..
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2161-Rural Infrastructure
Development Fund
(RIDF)

37107-Major Works

..

..

..

36, 72, 41

51002-Proportionate
Charges

589-Salaries - P.C.

..

..

..

3, 85, 61

655-Tools and Plants -
P.C

..

..

..

1, 65, 26

540-Pensionary Charges-
P.C

..

..

..

36, 72

TOTAL-51002.. Proportionate Charges	past28	..	..	..	5,87,59
TOTAL-2161... Rural Infrastructure Development Fund (RIDF)		..	..	..	42,60,00
0836-Lump Provision for other Works 37107-Major Works		90,04
TOTAL-0836... Lump Provision for other Works		90,04

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5054/04/800
CAPITAL OUTLAY ON ROADS & BRIDGES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
1911-Externally Aided Projects -Classified Village Roads - Pipeline Projects 37107-Major Works		..	8,62
51002-Proportionate Charges 589-Salaries - P.C.		..	90	..	..
655-Tools and Plants - P.C		..	40	..	..
540-Pensionary Charges-P.C		..	8	..	..
TOTAL-51002.. Proportionate Charges		..	1,38	..	..
TOTAL-1911... Externally Aided Projects -Classified Village Roads - Pipeline Projects		..	10,00	..	..
0906-Minimum Needs Programme - Constituency-wise allocation 37107-Major Works		7,01,90	6,93,97	5,22,11	6,93,97
51002-Proportionate Charges 589-Salaries - P.C.		73,74	72,86	54,82	72,86
655-Tools and Plants - P.C		31,60	31,23	23,50	31,23
540-Pensionary Charges-		7,02	6,94	5,22	6,94

P.C

TOTAL-51002.. Proportionate Charges	1, 12, 36	1, 11, 03	83, 54	1, 11, 03
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TOTAL-0906... Minimum Needs Programme - Constituency-wise allocation	8, 14, 26	8, 05, 00	6, 05, 65	8, 05, 00
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5054/04/800
CAPITAL OUTLAY ON ROADS & BRIDGES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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0909-Minimum Needs Programme - KBK Districts from SCA under RLTA P					
37107-Major Works	1, 56, 34

51002-Proportionate Charges					
589-Salaries - P.C.	16, 42

655-Tools and Plants - P.C	7, 04
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540-Pensionary Charges- P.C	1, 56
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TOTAL-51002.. Proportionate Charges	25, 02
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TOTAL-0909... Minimum Needs Programme - KBK Districts from SCA under RLTA P	1, 81, 36
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0943-Minimum Needs Programme-Road Development Programme Classified Village Roads.					
14001-Payment of Decretal dues	CHARGED	13, 84	30, 00	50, 00	..

TOTAL-0943... Minimum Needs Programme-Road Development Programme Classified Village Roads.	CHARGED	13, 84	30, 00	50, 00	..
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1699-ACA for Devp. of Rural Roads - Rural Devp. Programme -

past28

Classified Village
Roads
37107-Major Works

8,54

..

77,66

..

51002-Proportionate
Charges

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DEMAND NO. 28

5054/04/800
CAPITAL OUTLAY ON ROADS & BRIDGES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
589-Salaries - P.C.		90	..	8,16	..
655-Tools and Plants - P.C		38	..	3,50	..
540-Pensionary Charges- P.C		9	..	77	..
TOTAL-51002.. Proportionate Charges		1,37	..	12,43	..
TOTAL-1699... ACA for Devp. of Rural Roads - Rural Devp. Programme - Classified Village Roads		9,91	..	90,09	..
0922-Miscellaneous 37130-Survey Expenses		1,42,99	..	..	..
78115-Technical Training of Personnel		5,00	10,00	10,00	5,00
37105-Land Acquisition Charges		4,08	20,00	20,00	20,00
14001-Payment of Decretal dues	CHARGED	..	..	..	10,00
TOTAL-0922... Miscellaneous	CHARGED	1,52,07	30,00	30,00	25,00
		..	..	..	10,00
TOTAL-800... OTHER EXPENDITURE	CHARGED	57,54,45 13,84	34,01,98 30,00	43,39,18 50,00	52,71,36 10,00
TOTAL-04... DISTRICT & OTHER ROADS		98,36,40	72,90,00	77,13,00	89,75,00
	CHARGED	13,84	30,00	50,00	10,00
TOTAL-DISTRICT SECTOR	CHARGED	98,36,40 13,84	72,90,00 30,00	77,13,00 50,00	89,75,00 10,00

5054/04/800
CAPITAL OUTLAY ON ROADS & BRIDGES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-STATE PLAN		98,36,40	74,05,00	79,98,00	95,50,00
	CHARGED	13,84	30,00	50,00	10,00
TOTAL-5054... CAPITAL OUTLAY ON ROADS & BRIDGES		98,36,40	74,05,00	79,98,00	95,50,00
	CHARGED	13,84	30,00	50,00	10,00
TOTAL-28... DEMAND NO.		270,23,13	382,21,20	544,74,74	665,33,47
	CHARGED	18,72	40,00	55,00	20,00

2215/01/799
WATER SUPPLY AND SANITATION
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
NOTE-THE ABOVE ESTIMATE DO NOT INCLUDE THE RECOVERIES SHOWN BELOW WHICH ARE ADJUSTED IN ACCOUNTS IN REDUCTION OF EXPENDITURE					
2215-WATER SUPPLY AND SANITATION STATE PLAN STATE SECTOR 01-WATER SUPPLY 799-SUSPENSE 1431-Suspense 79008-Stock - Suspense (Public Works)		..	-2,00,00	-2,00,00	..
TOTAL-1431... Suspense		..	-2,00,00	-2,00,00	..
TOTAL-799... SUSPENSE		..	-2,00,00	-2,00,00	..
TOTAL-01... WATER SUPPLY		..	-2,00,00	-2,00,00	..
TOTAL-STATE SECTOR		..	-2,00,00	-2,00,00	..
TOTAL-STATE PLAN		..	-2,00,00	-2,00,00	..
TOTAL-2215... WATER SUPPLY AND		..	-2,00,00	-2,00,00	..

SANITATION

past28

TOTAL-28. . . . RECOVERIES

..	-2,00,00	-2,00,00	..
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