



WORKS DEPARTMENT

DETAILED DEMAND PLAN (BUDGET 2004-2005)

2059 - PUBLIC WORKS

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|---------------------------|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 2059-PUBLIC WORKS | | | | | |
| STATE PLAN | | | | | |
| STATE SECTOR | | | | | |
| 01---OFFICE BUILDINGS | | | | | |
| 051--CONSTRUCTION | | | | | |
| 3600000-Minor Works | | | | | |
| 3703430-Public Works | | .. | 40 | 40 | 45 |
| TOTAL-3600000-Minor Works | | .. | 40 | 40 | 45 |
| TOTAL-051-CONSTRUCTION | | .. | 40 | 40 | 45 |
| TOTAL-01-OFFICE BUILDINGS | | .. | 40 | 40 | 45 |
| TOTAL-STATE SECTOR | | .. | 40 | 40 | 45 |
| TOTAL-STATE PLAN | | .. | 40 | 40 | 45 |
| TOTAL-2059-PUBLIC WORKS | | .. | 40 | 40 | 45 |

3054 - ROADS AND BRIDGES

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|--|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 3054-ROADS AND BRIDGES | | | | | |
| STATE PLAN | | | | | |
| STATE SECTOR | | | | | |
| 80---GENERAL | | | | | |
| 797--TRANSFER TO/FROM RESERVE FUNDS / DEPOSIT ACCOUNTS | | .. | 33,40,00 | 33,40,00 | 31,61,00 |
| TOTAL-80-GENERAL | | .. | 33,40,00 | 33,40,00 | 31,61,00 |
| TOTAL-STATE SECTOR | | .. | 33,40,00 | 33,40,00 | 31,61,00 |
| TOTAL-STATE PLAN | | .. | 33,40,00 | 33,40,00 | 31,61,00 |
| TOTAL-3054-ROADS AND BRIDGES | | .. | 33,40,00 | 33,40,00 | 31,61,00 |

4055 - CAPITAL OUTLAY ON POLICE

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|---|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4055-CAPITAL OUTLAY ON POLICE | | | | | |
| STATE PLAN | | | | | |
| DISTRICT SECTOR | | | | | |
| 207--STATE POLICE | | | | | |
| 0028950-KBK Districts from SCA under RLTAP | | | | | |
| 3703430-Public Works | | .. | .. | 25,86 | 6,98 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | 2,72 | 73 |
| 3100000-Tools and Plant | | .. | .. | 1,16 | 31 |
| 3800110-Pensionary Charges | | .. | .. | 26 | 7 |
| TOTAL-5100000-Proportionate Charges | | .. | .. | 4,14 | 1,11 |
| TOTAL-0028950-KBK Districts from SCA under RLTAP | | .. | .. | 30,00 | 8,09 |
| TOTAL-207-STATE POLICE | | .. | .. | 30,00 | 8,09 |
| TOTAL-DISTRICT SECTOR | | .. | .. | 30,00 | 8,09 |
| TOTAL-STATE PLAN | | .. | .. | 30,00 | 8,09 |
| TOTAL-4055-CAPITAL OUTLAY ON POLICE | | .. | .. | 30,00 | 8,09 |

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|--|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4059-CAPITAL OUTLAY ON PUBLIC WORKS | | | | | |
| STATE PLAN | | | | | |
| STATE SECTOR | | | | | |
| 01---OFFICE BUILDINGS | | | | | |
| 051--CONSTRUCTION | | | | | |
| 3703430-Public Works | | 82,71 | 1,72,68 | 1,84,15 | 1,55,46 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 8,68 | 18,13 | 19,33 | 18,78 |
| 3100000-Tools and Plant | | 3,72 | 7,77 | 8,29 | 8,06 |
| 3800110-Pensionary Charges | | 83 | 1,73 | 1,84 | 1,80 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-5100000-Proportionate Charges | | 13,23 | 27,63 | 29,46 | 28,64 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-051-CONSTRUCTION | | 95,94 | 2,00,31 | 2,13,61 | 1,84,10 |
| | | ----- | ----- | ----- | ----- |
| 796--TRIBAL AREAS | | | | | |
| SUB-PLAN | | | | | |
| 3703430-Public Works | | .. | 2 | 5,30 | 26,45 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | 1 | 57 | 2,77 |
| 3100000-Tools and Plant | | .. | 1 | 25 | 1,19 |
| 3800110-Pensionary Charges | | .. | .. | 5 | 27 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-5100000-Proportionate Charges | | .. | 2 | 87 | 4,23 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-796-TRIBAL AREAS SUB-PLAN | | .. | 4 | 6,17 | 30,68 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-01-OFFICE BUILDINGS | | 95,94 | 2,00,35 | 2,19,78 | 2,14,78 |
| | | ----- | ----- | ----- | ----- |
| 60---OTHER BUILDINGS | | | | | |
| 051--CONSTRUCTION | | | | | |
| 4901250-State Share of Expenditure in | | .. | 1,10,00 | 1,82,80 | 30,00 |

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

| (1) | (2) | (3) | (4) | (5) | (6) |
|---|-----|-------|---------|---------|-------|
| Centrally Sponsored Plan Schemes | | | | | |
| 3703430-Public Works | | 77,48 | .. | 6,96 | 3,45 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 7,77 | .. | 73 | 36 |
| 3100000-Tools and Plant | | 3,33 | .. | 31 | 15 |
| 3800110-Pensionary Charges | | 74 | .. | 7 | 4 |
| TOTAL-5100000-Proportionate Charges | | 11,84 | .. | 1,11 | 55 |
| 0027280-Upgradation of stan- dard of Administrat- ion recommended by the 11th F.C. | | | | | |
| 3703430-Public Works | | .. | .. | 34,80 | .. |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | 3,65 | .. |
| 3100000-Tools and Plant | | .. | .. | 1,57 | .. |
| 3800110-Pensionary Charges | | .. | .. | 35 | .. |
| TOTAL-5100000-Proportionate Charges | | .. | .. | 5,57 | .. |
| TOTAL-0027280-Upgradation of stan- dard of Administrat- ion recommended by the 11th F.C. | | .. | .. | 40,37 | .. |
| TOTAL-051-CONSTRUCTION | | 89,32 | 1,10,00 | 2,31,24 | 34,00 |
| 796--TRIBAL AREAS SUB-PLAN | | | | | |
| 0027280-Upgradation of stan- dard of Administrat- ion recommended by the 11th F.C. | | | | | |
| 3703430-Public Works | | 2,75 | 35,12 | 35,12 | .. |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 29 | 3,69 | 3,69 | .. |
| 3100000-Tools and Plant | | 12 | 1,58 | 1,58 | .. |
| 3800110-Pensionary Charges | | 3 | 35 | 35 | .. |

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

| (1) | (2) | (3) | (4) | (5) | (6) |
|--|-----|---------|---------|---------|---------|
| TOTAL-5100000-Proportionate Charges | | 44 | 5,62 | 5,62 | .. |
| TOTAL-0027280-Upgradation of standard of Administration recommended by the 11th F.C. | | 3,19 | 40,74 | 40,74 | .. |
| TOTAL-796-TRIBAL AREAS SUB-PLAN | | 3,19 | 40,74 | 40,74 | .. |
| 800--OTHER EXPENDITURE | | | | | |
| 0027280-Upgradation of standard of Administration recommended by the 11th F.C. | | | | | |
| 3703430-Public Works | | 5,66 | 12,34 | 12,95 | .. |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 59 | 1,30 | 1,36 | .. |
| 3100000-Tools and Plant | | 26 | 55 | 58 | .. |
| 3800110-Pensionary Charges | | 6 | 12 | 13 | .. |
| TOTAL-5100000-Proportionate Charges | | 91 | 1,97 | 2,07 | .. |
| TOTAL-0027280-Upgradation of standard of Administration recommended by the 11th F.C. | | 6,57 | 14,31 | 15,02 | .. |
| TOTAL-800-OTHER EXPENDITURE | | 6,57 | 14,31 | 15,02 | .. |
| TOTAL-60-OTHER BUILDINGS | | 99,08 | 1,65,05 | 2,87,00 | 34,00 |
| TOTAL-STATE SECTOR | | 1,95,02 | 3,65,40 | 5,06,78 | 2,48,78 |
| DISTRICT SECTOR | | | | | |
| 01---OFFICE BUILDINGS | | | | | |
| 051--CONSTRUCTION | | | | | |

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

| (1) | (2) | (3) | (4) | (5) | (6) |
|--|-----|---------|---------|---------|---------|
| 3703430-Public Works | | .. | 1 | 3,35 | .. |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | 35 | .. |
| 3100000-Tools and Plant | | .. | .. | 15 | .. |
| 3800110-Pensionary Charges | | .. | .. | 3 | .. |
| TOTAL-5100000-Proportionate Charges | | .. | .. | 53 | .. |
| TOTAL-051-CONSTRUCTION | | .. | 1 | 3,88 | .. |
| 796--TRIBAL AREAS SUB-PLAN | | | | | |
| 0028950-KBK Districts from SCA under RLTA | | | | | |
| 3703430-Public Works | | .. | .. | 1,20,69 | 83,18 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | 12,67 | 8,73 |
| 3100000-Tools and Plant | | .. | .. | 5,43 | 3,74 |
| 3800110-Pensionary Charges | | .. | .. | 1,21 | 83 |
| TOTAL-5100000-Proportionate Charges | | .. | .. | 19,31 | 13,30 |
| TOTAL-0028950-KBK Districts from SCA under RLTA | | .. | .. | 1,40,00 | 96,48 |
| TOTAL-796-TRIBAL AREAS SUB-PLAN | | .. | .. | 1,40,00 | 96,48 |
| TOTAL-01-OFFICE BUILDINGS | | .. | 1 | 1,43,88 | 96,48 |
| TOTAL-DISTRICT SECTOR | | .. | 1 | 1,43,88 | 96,48 |
| TOTAL-STATE PLAN | | 1,95,02 | 3,65,41 | 6,50,66 | 3,45,26 |

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|---|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4059-CAPITAL OUTLAY ON PUBLIC WORKS CENTRALLY SPONSORED PLAN STATE SECTOR 60---OTHER BUILDINGS 051--CONSTRUCTION | | | | | |
| 3703430-Public Works | | 53,70 | 1,89,66 | 8,35,37 | 51,72 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 5,64 | 19,91 | 87,74 | 5,43 |
| 3100000-Tools and Plant | | 2,41 | 8,53 | 37,59 | 2,33 |
| 3800110-Pensionary Charges | | 54 | 1,90 | 8,36 | 52 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-5100000-Proportionate Charges | | 8,59 | 30,34 | 1,33,69 | 8,28 |
| | | ----- | ----- | ----- | ----- |
| 4901100-Deduct- State share for Centrally Sponsored Plan Scheme | | .. | (-)1,10,00 | (-)1,77,85 | (-)30,00 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-051-CONSTRUCTION | | 62,29 | 1,10,00 | 7,91,21 | 30,00 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-60-OTHER BUILDINGS | | 62,29 | 1,10,00 | 7,91,21 | 30,00 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-STATE SECTOR | | 62,29 | 1,10,00 | 7,91,21 | 30,00 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-CENTRALLY SPONSORED PLAN | | 62,29 | 1,10,00 | 7,91,21 | 30,00 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-4059-CAPITAL OUTLAY ON PUBLIC WORKS | | 2,57,31 | 4,75,41 | 14,41,87 | 3,75,26 |
| | | ----- | ----- | ----- | ----- |

4202 - CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|---|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4202-CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE | | | | | |
| STATE PLAN | | | | | |
| STATE SECTOR | | | | | |
| 01---GENERAL EDUCATION | | | | | |
| 203--UNIVERSITY AND HIGHER EDUCATION | | | | | |
| 3700000-Major Works | | | | | |
| 3703430-Public Works | | 33,02 | 1,08,34 | 1,08,34 | 1 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 2,88 | 11,38 | 11,38 | .. |
| 3100000-Tools and Plant | | 1,23 | 4,88 | 4,88 | .. |
| 3800110-Pensionary Charges | | 28 | 1,08 | 1,08 | .. |
| TOTAL-5100000-Proportionate Charges | | 4,39 | 17,34 | 17,34 | .. |
| TOTAL-3700000-Major Works | | 37,41 | 1,25,68 | 1,25,68 | 1 |
| TOTAL-203-UNIVERSITY AND HIGHER EDUCATION | | 37,41 | 1,25,68 | 1,25,68 | 1 |
| 796--TRIBAL AREAS SUB-PLAN | | | | | |
| 3700000-Major Works | | | | | |
| 3703430-Public Works | | (-)1,26 | 27,44 | 27,44 | 1 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | 2,88 | 2,88 | .. |
| 3100000-Tools and Plant | | .. | 1,23 | 1,23 | .. |
| 3800110-Pensionary Charges | | .. | 27 | 27 | .. |
| TOTAL-5100000-Proportionate Charges | | .. | 4,38 | 4,38 | .. |
| TOTAL-3700000-Major Works | | (-)1,26 | 31,82 | 31,82 | 1 |

4202 - CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE

| (1) | (2) | (3) | (4) | (5) | (6) |
|---|-----|----------|---------|---------|-------|
| TOTAL-796-TRIBAL AREAS SUB-PLAN | | (-) 1,26 | 31,82 | 31,82 | 1 |
| TOTAL-01-GENERAL EDUCATION | | 36,15 | 1,57,50 | 1,57,50 | 2 |
| 03---SPORTS AND YOUTH SERVICES | | | | | |
| 102--SPORTS STADIA | | | | | |
| 4901250-State Share of Expenditure in Centrally Sponsored Plan Schemes | | 2 | 10,00 | 1,19,95 | 15,00 |
| TOTAL-102-SPORTS STADIA | | 2 | 10,00 | 1,19,95 | 15,00 |
| 800--OTHER EXPENDITURE | | | | | |
| 4901250-State Share of Expenditure in Centrally Sponsored Plan Schemes | | .. | 5,00 | 5,00 | 7,00 |
| 3703430-Public Works | | (-) 1,10 | 4 | 4 | .. |
| TOTAL-800-OTHER EXPENDITURE | | (-) 1,10 | 5,04 | 5,04 | 7,00 |
| TOTAL-03-SPORTS AND YOUTH SERVICES | | (-) 1,08 | 15,04 | 1,24,99 | 22,00 |
| 04---ART AND CULTURE | | | | | |
| 800--OTHER EXPENDITURE | | | | | |
| 3703430-Public Works | | .. | .. | .. | 15,52 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | .. | 1,63 |
| 3100000-Tools and Plant | | .. | .. | .. | 70 |
| 3800110-Pensionary Charges | | .. | .. | .. | 15 |
| TOTAL-5100000-Proportionate Charges | | .. | .. | .. | 2,48 |
| TOTAL-800-OTHER EXPENDITURE | | .. | .. | .. | 18,00 |

4202 - CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE

| (1) | (2) | (3) | (4) | (5) | (6) |
|--------------------------|-----|-------|---------|---------|-------|
| TOTAL-04-ART AND CULTURE | | .. | .. | .. | 18,00 |
| TOTAL-STATE SECTOR | | 35,07 | 1,72,54 | 2,82,49 | 40,02 |
| TOTAL-STATE PLAN | | 35,07 | 1,72,54 | 2,82,49 | 40,02 |

4202 - CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|---|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4202-CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE CENTRAL PLAN STATE SECTOR 01---GENERAL EDUCATION 202--SECONDARY EDUCATION | | | | | |
| 3703430-Public Works | | 41,47 | .. | 1,16,54 | 1,16,54 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 4,27 | .. | 12,24 | 12,24 |
| 3100000-Tools and Plant | | 1,83 | .. | 5,24 | 5,24 |
| 3800110-Pensionary Charges | | 41 | .. | 1,17 | 1,17 |
| | | ----- | | | |
| TOTAL-5100000-Proportionate Charges | | 6,51 | .. | 18,65 | 18,65 |
| | | ----- | | | |
| | | ----- | | | |
| TOTAL-202-SECONDARY EDUCATION | | 47,98 | .. | 1,35,19 | 1,35,19 |
| | | ----- | | | |
| 796--TRIBAL AREAS SUB-PLAN | | | | | |
| 3703430-Public Works | | 20,88 | .. | 31,47 | 31,47 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 2,80 | .. | 3,30 | 3,30 |
| 3100000-Tools and Plant | | 1,20 | .. | 1,42 | 1,42 |
| 3800110-Pensionary Charges | | 27 | .. | 31 | 31 |
| | | ----- | | | |
| TOTAL-5100000-Proportionate Charges | | 4,27 | .. | 5,03 | 5,03 |
| | | ----- | | | |
| | | ----- | | | |
| TOTAL-796-TRIBAL AREAS SUB-PLAN | | 25,15 | .. | 36,50 | 36,50 |
| | | ----- | | | |
| | | ----- | | | |
| TOTAL-01-GENERAL EDUCATION | | 73,13 | .. | 1,71,69 | 1,71,69 |
| | | ----- | | | |
| | | ----- | | | |
| TOTAL-STATE SECTOR | | 73,13 | .. | 1,71,69 | 1,71,69 |
| | | ----- | | | |

4202 - CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE

| (1) | (2) | (3) | (4) | (5) | (6) |
|--------------------|-----|-------|-----|---------|---------|
| TOTAL-CENTRAL PLAN | | 73,13 | . | 1,71,69 | 1,71,69 |

4202 - CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|--|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4202-CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE CENTRALLY SPONSORED PLAN STATE SECTOR 01---GENERAL EDUCATION 203--UNIVERSITY AND HIGHER EDUCATION | | | | | |
| 3700000-Major Works | | | | | |
| 3703430-Public Works | | .. | .. | 77,77 | .. |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | 8,16 | .. |
| 3100000-Tools and Plant | | .. | .. | 3,50 | .. |
| 3800110-Pensionary Charges | | .. | .. | 78 | .. |
| TOTAL-5100000-Proportionate Charges | | .. | .. | 12,44 | .. |
| TOTAL-3700000-Major Works | | .. | .. | 90,21 | .. |
| TOTAL-203-UNIVERSITY AND HIGHER EDUCATION | | .. | .. | 90,21 | .. |
| 796--TRIBAL AREAS SUB-PLAN | | | | | |
| 3700000-Major Works | | | | | |
| 3703430-Public Works | | .. | .. | 25,71 | .. |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | 2,70 | .. |
| 3100000-Tools and Plant | | .. | .. | 1,16 | .. |
| 3800110-Pensionary Charges | | .. | .. | 26 | .. |
| TOTAL-5100000-Proportionate Charges | | .. | .. | 4,12 | .. |
| TOTAL-3700000-Major Works | | .. | .. | 29,83 | .. |

4202 - CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE

| (1) | (2) | (3) | (4) | (5) | (6) |
|---|---------|-----------|-----------|-----------|-----|
| TOTAL-796-TRIBAL AREAS SUB-PLAN | .. | .. | 29,83 | .. | |
| TOTAL-01-GENERAL EDUCATION | .. | .. | 1,20,04 | .. | |
| 03---SPORTS AND YOUTH SERVICES | | | | | |
| 102--SPORTS STADIA | | | | | |
| 3703430-Public Works | .. | 20,00 | 20,00 | 30,00 | |
| 4901080-Deduct- State share | .. | (-) 10,00 | (-) 10,00 | (-) 15,00 | |
| TOTAL-102-SPORTS STADIA | .. | 10,00 | 10,00 | 15,00 | |
| 800--OTHER EXPENDITURE | | | | | |
| 3703430-Public Works | 20,94 | 8,62 | 8,62 | 12,07 | |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | 2,20 | 90 | 90 | 1,27 | |
| 3100000-Tools and Plant | 94 | 39 | 39 | 54 | |
| 3800110-Pensionary Charges | 21 | 9 | 9 | 12 | |
| TOTAL-5100000-Proportionate Charges | 3,35 | 1,38 | 1,38 | 1,93 | |
| 4901080-Deduct- State share | .. | (-) 5,00 | (-) 5,00 | (-) 7,00 | |
| TOTAL-800-OTHER EXPENDITURE | 24,29 | 5,00 | 5,00 | 7,00 | |
| TOTAL-03-SPORTS AND YOUTH SERVICES | 24,29 | 15,00 | 15,00 | 22,00 | |
| TOTAL-STATE SECTOR | 24,29 | 15,00 | 1,35,04 | 22,00 | |
| TOTAL-CENTRALLY SPONSORED PLAN | 24,29 | 15,00 | 1,35,04 | 22,00 | |
| TOTAL-4202-CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE | 1,32,49 | 1,87,54 | 5,89,22 | 2,33,71 | |

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|--|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | | | |
| STATE PLAN | | | | | |
| STATE SECTOR | | | | | |
| 03---MEDICAL EDUCATION | | | | | |
| TRAINING AND RESEARCH | | | | | |
| 101--AYURVEDA | | | | | |
| 0027880-Pradhan Mantri Gramodaya Yojana | | | | | |
| 3700860-Construction | | | | | |
| 3703430-Public Works | | .. | .. | .. | 11,95 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | .. | 1,25 |
| 3100000-Tools and Plant | | .. | .. | .. | 54 |
| 3800110-Pensionary Charges | | .. | .. | .. | 12 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-5100000-Proportionate Charges | | .. | .. | .. | 1,91 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-3700860-Construction | | .. | .. | .. | 13,86 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-0027880-Pradhan Mantri Gramodaya Yojana | | .. | .. | .. | 13,86 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-101-AYURVEDA | | .. | .. | .. | 13,86 |
| | | ----- | ----- | ----- | ----- |
| 102--HOMOEOPATHY | | | | | |
| 0027880-Pradhan Mantri Gramodaya Yojana | | | | | |
| 3700860-Construction | | | | | |
| 3703430-Public Works | | .. | .. | .. | 17,24 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | .. | 1,81 |
| 3100000-Tools and Plant | | .. | .. | .. | 78 |
| 3800110-Pensionary Charges | | .. | .. | .. | 17 |

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

| (1) | (2) | (3) | (4) | (5) | (6) |
|---|-----|-----|------|---------|-------|
| TOTAL-5100000-Proportionate Charges | | .. | .. | .. | 2,76 |
| TOTAL-3700860-Construction | | .. | .. | .. | 20,00 |
| TOTAL-0027880-Pradhan Mantri Gramodaya Yojana | | .. | .. | .. | 20,00 |
| TOTAL-102-HOMOEOPATHY | | .. | .. | .. | 20,00 |
| 105--ALLOPATHY | | | | | |
| 3703430-Public Works | | .. | .. | .. | 87,37 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | .. | 9,18 |
| 3100000-Tools and Plant | | .. | .. | .. | 3,93 |
| 3800110-Pensionary Charges | | .. | .. | .. | 87 |
| TOTAL-5100000-Proportionate Charges | | .. | .. | .. | 13,98 |
| 0029020-Identified schemes under ACA | | | | | |
| 3703430-Public Works | | .. | .. | 1,03,45 | .. |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | 10,86 | .. |
| 3100000-Tools and Plant | | .. | .. | 4,66 | .. |
| 3800110-Pensionary Charges | | .. | .. | 1,03 | .. |
| TOTAL-5100000-Proportionate Charges | | .. | .. | 16,55 | .. |
| TOTAL-0029020-Identified schemes under ACA | | .. | .. | 1,20,00 | .. |
| 0028940-KBK Districts under RLTA | | | | | |
| 3703430-Public Works | | .. | 8,62 | 8,62 | .. |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | 91 | 91 | .. |

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

| (1) | (2) | (3) | (4) | (5) | (6) |
|--|-----|-------|-------|---------|---------|
| 3100000-Tools and Plant | | .. | 39 | 39 | .. |
| 3800110-Pensionary Charges | | .. | 8 | 8 | .. |
| TOTAL-5100000-Proportionate Charges | | .. | 1,38 | 1,38 | .. |
| TOTAL-0028940-KBK Districts under RLTAP | | .. | 10,00 | 10,00 | .. |
| TOTAL-105-ALLOPATHY | | .. | 10,00 | 1,30,00 | 1,01,35 |
| TOTAL-03-MEDICAL EDUCATION TRAINING AND RESEARCH | | .. | 10,00 | 1,30,00 | 1,35,21 |
| TOTAL-STATE SECTOR | | .. | 10,00 | 1,30,00 | 1,35,21 |
| DISTRICT SECTOR | | | | | |
| 01---URBAN HEALTH SERVICES | | | | | |
| 110--HOSPITAL AND DISPENSARIES | | | | | |
| 3703430-Public Works | | 41,49 | .. | .. | .. |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 3,02 | .. | .. | .. |
| 3100000-Tools and Plant | | 1,29 | .. | .. | .. |
| 3800110-Pensionary Charges | | 29 | .. | .. | .. |
| TOTAL-5100000-Proportionate Charges | | 4,60 | .. | .. | .. |
| 0027880-Pradhan Mantri Gramodaya Yojana | | | | | |
| 3700860-Construction | | | | | |
| 3703430-Public Works | | .. | 4,31 | 4,31 | 5,20 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | 45 | 45 | 54 |
| 3100000-Tools and Plant | | .. | 20 | 20 | 23 |
| 3800110-Pensionary Charges | | .. | 4 | 4 | 5 |
| TOTAL-5100000-Proportionate Charges | | .. | 69 | 69 | 82 |

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

| (1) | (2) | (3) | (4) | (5) | (6) |
|--|-----|-------|------|------|------|
| <hr/> | | | | | |
| TOTAL-3700860-Construction | | .. | 5,00 | 5,00 | 6,02 |
| <hr/> | | | | | |
| TOTAL-0027880-Pradhan Mantri Gramodaya Yojana | | .. | 5,00 | 5,00 | 6,02 |
| <hr/> | | | | | |
| TOTAL-110-HOSPITAL AND DISPENSARIES | | 46,09 | 5,00 | 5,00 | 6,02 |
| <hr/> | | | | | |
| TOTAL-01-URBAN HEALTH SERVICES | | 46,09 | 5,00 | 5,00 | 6,02 |
| <hr/> | | | | | |
| 03---MEDICAL EDUCATION TRAINING AND RESEARCH | | | | | |
| 102--HOMOEOPATHY | | | | | |
| 0027880-Pradhan Mantri Gramodaya Yojana | | | | | |
| 3700860-Construction | | | | | |
| 3703430-Public Works | | .. | .. | .. | 6,47 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | .. | 68 |
| 3100000-Tools and Plant | | .. | .. | .. | 29 |
| 3800110-Pensionary Charges | | .. | .. | .. | 6 |
| <hr/> | | | | | |
| TOTAL-5100000-Proportionate Charges | | .. | .. | .. | 1,03 |
| <hr/> | | | | | |
| TOTAL-3700860-Construction | | .. | .. | .. | 7,50 |
| <hr/> | | | | | |
| TOTAL-0027880-Pradhan Mantri Gramodaya Yojana | | .. | .. | .. | 7,50 |
| <hr/> | | | | | |
| TOTAL-102-HOMOEOPATHY | | .. | .. | .. | 7,50 |
| <hr/> | | | | | |
| TOTAL-03-MEDICAL EDUCATION TRAINING AND RESEARCH | | .. | .. | .. | 7,50 |
| <hr/> | | | | | |

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

| (1) | (2) | (3) | (4) | (5) | (6) |
|-----------------------|-----|-------|-------|---------|---------|
| TOTAL-DISTRICT SECTOR | | 46,09 | 5,00 | 5,00 | 13,52 |
| TOTAL-STATE PLAN | | 46,09 | 15,00 | 1,35,00 | 1,48,73 |

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|--|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH CENTRAL PLAN STATE SECTOR 01---URBAN HEALTH SERVICES 110--HOSPITAL AND DISPENSARIES | | | | | |
| 3703430-Public Works | | .. | .. | .. | 54,31 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | .. | 5,70 |
| 3100000-Tools and Plant | | .. | .. | .. | 2,45 |
| 3800110-Pensionary Charges | | .. | .. | .. | 54 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-5100000-Proportionate Charges | | .. | .. | .. | 8,69 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-110-HOSPITAL AND DISPENSARIES | | .. | .. | .. | 63,00 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-01-URBAN HEALTH SERVICES | | .. | .. | .. | 63,00 |
| | | ----- | ----- | ----- | ----- |
| 03---MEDICAL EDUCATION TRAINING AND RESEARCH 101--AYURVEDA | | | | | |
| 3703430-Public Works | | .. | .. | .. | 1,20,35 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | .. | 12,64 |
| 3100000-Tools and Plant | | .. | .. | .. | 5,42 |
| 3800110-Pensionary Charges | | .. | .. | .. | 1,20 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-5100000-Proportionate Charges | | .. | .. | .. | 19,26 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-101-AYURVEDA | | .. | .. | .. | 1,39,61 |

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

| (1) | (2) | (3) | (4) | (5) | (6) |
|--|-----|-----|-----|-----|---------|
| ----- | | | | | |
| 102--HOMOEOPATHY | | | | | |
| 3703430-Public Works | | .. | .. | .. | 1,46,55 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | .. | 15,39 |
| 3100000-Tools and Plant | | .. | .. | .. | 6,59 |
| 3800110-Pensionary Charges | | .. | .. | .. | 1,47 |
| ----- | | | | | |
| TOTAL-5100000-Proportionate Charges | | .. | .. | .. | 23,45 |
| ----- | | | | | |
| TOTAL-102-HOMOEOPATHY | | .. | .. | .. | 1,70,00 |
| ----- | | | | | |
| TOTAL-03-MEDICAL EDUCATION TRAINING AND RESEARCH | | .. | .. | .. | 3,09,61 |
| ----- | | | | | |
| TOTAL-STATE SECTOR | | .. | .. | .. | 3,72,61 |
| ----- | | | | | |
| TOTAL-CENTRAL PLAN | | .. | .. | .. | 3,72,61 |
| ----- | | | | | |

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|--|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | | | |
| CENTRALLY SPONSORED PLAN | | | | | |
| STATE SECTOR | | | | | |
| 02---RURAL HEALTH SERVICES | | | | | |
| 103--PRIMARY HEALTH CENTRES | | | | | |
| 3703430-Public Works | | (-) 3 | .. | .. | .. |
| TOTAL-103-PRIMARY HEALTH CENTRES | | (-) 3 | .. | .. | .. |
| TOTAL-02-RURAL HEALTH SERVICES | | (-) 3 | .. | .. | .. |
| TOTAL-STATE SECTOR | | (-) 3 | .. | .. | .. |
| TOTAL-CENTRALLY SPONSORED PLAN | | (-) 3 | .. | .. | .. |
| TOTAL-4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | 46,06 | 15,00 | 1,35,00 | 5,21,34 |

4216 - CAPITAL OUTLAY ON HOUSING

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|---|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4216-CAPITAL OUTLAY ON HOUSING | | | | | |
| STATE PLAN | | | | | |
| STATE SECTOR | | | | | |
| 01---GOVERNMENT | | | | | |
| RESIDENTIAL | | | | | |
| BUILDINGS | | | | | |
| 106--GENERAL POOL | | | | | |
| ACCOMMODATION | | | | | |
| 4901250-State Share of Expenditure in Centrally Sponsored Plan Schemes | | .. | .. | 30,00 | .. |
| 3703430-Public Works | | 1,56,29 | 1,37,27 | 2,46,41 | 2,23,07 |
| 106--GENERAL POOL | CHARGED | .. | .. | 3,07 | .. |
| ACCOMMODATION | | | | | |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 16,38 | 14,41 | 25,87 | 23,43 |
| 3100000-Tools and Plant | | 7,02 | 6,18 | 11,10 | 10,03 |
| 3800110-Pensionary Charges | | 1,56 | 1,37 | 2,46 | 2,23 |
| TOTAL-5100000-Proportionate Charges | | 24,96 | 21,96 | 39,43 | 35,69 |
| 0027880-Pradhan Mantri Gramodaya Yojana | | | | | |
| 3703430-Public Works | | .. | .. | .. | 2,37 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | .. | .. | .. | 25 |
| 3100000-Tools and Plant | | .. | .. | .. | 11 |
| 3800110-Pensionary Charges | | .. | .. | .. | 2 |
| TOTAL-5100000-Proportionate Charges | | .. | .. | .. | 38 |
| TOTAL-0027880-Pradhan Mantri Gramodaya Yojana | | .. | .. | .. | 2,75 |
| TOTAL-106-GENERAL POOL ACCOMMODATION | | 1,81,25 | 1,59,23 | 3,15,84 | 2,61,51 |

4216 - CAPITAL OUTLAY ON HOUSING

| (1) | (2) | (3) | (4) | (5) | (6) |
|-----------------------------------|---------|---------|---------|---------|---------|
| | CHARGED | .. | .. | 3,07 | .. |
| ----- | | | | | |
| 796--TRIBAL AREAS | | | | | |
| SUB-PLAN | | | | | |
| 0005400-General Pool | | | | | |
| Accommodation | | | | | |
| 3703430-Public Works | | 11,08 | 18,99 | 20,94 | 7,36 |
| 5100000-Proportionate | | | | | |
| Charges | | | | | |
| 0100000-Salaries | | 1,39 | 1,99 | 2,19 | 77 |
| 3100000-Tools and Plant | | 59 | 85 | 94 | 33 |
| 3800110-Pensionary Charges | | 13 | 20 | 22 | 8 |
| ----- | | | | | |
| TOTAL-5100000-Proportionate | | 2,11 | 3,04 | 3,35 | 1,18 |
| Charges | | | | | |
| ----- | | | | | |
| TOTAL-0005400-General Pool | | 13,19 | 22,03 | 24,29 | 8,54 |
| Accommodation | | | | | |
| ----- | | | | | |
| 0028940-KBK Districts under | | | | | |
| RLTAP | | | | | |
| 3703430-Public Works | | .. | .. | 24,71 | 22,98 |
| 5100000-Proportionate | | | | | |
| Charges | | | | | |
| 0100000-Salaries | | .. | .. | 2,59 | 2,41 |
| 3100000-Tools and Plant | | .. | .. | 1,11 | 1,03 |
| 3800110-Pensionary Charges | | .. | .. | 25 | 23 |
| ----- | | | | | |
| TOTAL-5100000-Proportionate | | .. | .. | 3,95 | 3,67 |
| Charges | | | | | |
| ----- | | | | | |
| TOTAL-0028940-KBK Districts under | | .. | .. | 28,66 | 26,65 |
| RLTAP | | | | | |
| ----- | | | | | |
| TOTAL-796-TRIBAL AREAS | | 13,19 | 22,03 | 52,95 | 35,19 |
| SUB-PLAN | | | | | |
| ----- | | | | | |
| TOTAL-01-GOVERNMENT | | 1,94,44 | 1,81,26 | 3,68,79 | 2,96,70 |
| RESIDENTIAL | | | | | |
| BUILDINGS | | | | | |
| | CHARGED | .. | .. | 3,07 | .. |
| ----- | | | | | |
| TOTAL-STATE SECTOR | | 1,94,44 | 1,81,26 | 3,68,79 | 2,96,70 |

4216 - CAPITAL OUTLAY ON HOUSING

| (1) | (2) | (3) | (4) | (5) | (6) |
|-----------------------------------|---------|---------|---------|---------|---------|
| | CHARGED | .. | .. | 3,07 | .. |
| DISTRICT SECTOR | | | | | |
| 01---GOVERNMENT | | | | | |
| RESIDENTIAL | | | | | |
| BUILDINGS | | | | | |
| 796--TRIBAL AREAS | | | | | |
| SUB-PLAN | | | | | |
| 0028940-KBK Districts under | | | | | |
| RLTAP | | | | | |
| 3703430-Public Works | | .. | .. | 1,12,06 | 64,90 |
| 5100000-Proportionate | | | | | |
| Charges | | | | | |
| 0100000-Salaries | | .. | .. | 11,78 | 6,81 |
| 3100000-Tools and Plant | | .. | .. | 5,04 | 2,92 |
| 3800110-Pensionary Charges | | .. | .. | 1,12 | 65 |
| TOTAL-5100000-Proportionate | | .. | .. | 17,94 | 10,38 |
| Charges | | | | | |
| TOTAL-0028940-KBK Districts under | | .. | .. | 1,30,00 | 75,28 |
| RLTAP | | | | | |
| TOTAL-796-TRIBAL AREAS | | .. | .. | 1,30,00 | 75,28 |
| SUB-PLAN | | | | | |
| TOTAL-01-GOVERNMENT | | .. | .. | 1,30,00 | 75,28 |
| RESIDENTIAL | | | | | |
| BUILDINGS | | | | | |
| TOTAL-DISTRICT SECTOR | | .. | .. | 1,30,00 | 75,28 |
| TOTAL-STATE PLAN | | 1,94,44 | 1,81,26 | 4,98,79 | 3,71,98 |
| | CHARGED | .. | .. | 3,07 | .. |

4216 - CAPITAL OUTLAY ON HOUSING

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|--|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4216-CAPITAL OUTLAY ON HOUSING CENTRAL PLAN STATE SECTOR 01---GOVERNMENT RESIDENTIAL BUILDINGS 106--GENERAL POOL ACCOMMODATION | | | | | |
| 3703430-Public Works | | 8,16 | .. | 25,22 | 25,22 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 86 | .. | 2,65 | 2,65 |
| 3100000-Tools and Plant | | 37 | .. | 1,13 | 1,13 |
| 3800110-Pensionary Charges | | 8 | .. | 25 | 25 |
| TOTAL-5100000-Proportionate Charges | | 1,31 | .. | 4,03 | 4,03 |
| TOTAL-106-GENERAL POOL ACCOMMODATION | | 9,47 | .. | 29,25 | 29,25 |
| 796--TRIBAL AREAS SUB-PLAN | | | | | |
| 3703430-Public Works | | 5,17 | .. | 5,60 | 5,60 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 55 | .. | 59 | 59 |
| 3100000-Tools and Plant | | 23 | .. | 25 | 25 |
| 3800110-Pensionary Charges | | 5 | .. | 6 | 6 |
| TOTAL-5100000-Proportionate Charges | | 83 | .. | 90 | 90 |
| TOTAL-796-TRIBAL AREAS SUB-PLAN | | 6,00 | .. | 6,50 | 6,50 |
| TOTAL-01-GOVERNMENT RESIDENTIAL BUILDINGS | | 15,47 | .. | 35,75 | 35,75 |

4216 - CAPITAL OUTLAY ON HOUSING

| (1) | (2) | (3) | (4) | (5) | (6) |
|--------------------|-----|-------|-----|-------|-------|
| | | | | | |
| | | | | | |
| TOTAL-STATE SECTOR | | 15,47 | . . | 35,75 | 35,75 |
| | | | | | |
| TOTAL-CENTRAL PLAN | | 15,47 | . . | 35,75 | 35,75 |

4216 - CAPITAL OUTLAY ON HOUSING

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|---|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4216-CAPITAL OUTLAY ON HOUSING | | | | | |
| CENTRALLY SPONSORED PLAN | | | | | |
| STATE SECTOR | | | | | |
| 01---GOVERNMENT | | | | | |
| RESIDENTIAL | | | | | |
| BUILDINGS | | | | | |
| 106--GENERAL POOL | | | | | |
| ACCOMMODATION | | | | | |
| 3703430-Public Works | | 4,00 | .. | 1,01,33 | .. |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 90 | .. | 10,63 | .. |
| 3100000-Tools and Plant | | 39 | .. | 4,57 | .. |
| 3800110-Pensionary Charges | | 9 | .. | 1,02 | .. |
| TOTAL-5100000-Proportionate Charges | | 1,38 | .. | 16,22 | .. |
| 4901090-Deduct- State share charged to State Plan | | .. | .. | (-) 30,00 | .. |
| TOTAL-106-GENERAL POOL ACCOMMODATION | | 5,38 | .. | 87,55 | .. |
| TOTAL-01-GOVERNMENT RESIDENTIAL BUILDINGS | | 5,38 | .. | 87,55 | .. |
| TOTAL-STATE SECTOR | | 5,38 | .. | 87,55 | .. |
| TOTAL-CENTRALLY SPONSORED PLAN | | 5,38 | .. | 87,55 | .. |
| TOTAL-4216-CAPITAL OUTLAY ON HOUSING | | 2,15,29 | 1,81,26 | 6,22,09 | 4,07,73 |
| | CHARGED | .. | .. | 3,07 | .. |

4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|---|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT | | | | | |
| STATE PLAN | | | | | |
| STATE SECTOR | | | | | |
| 01---STATE CAPITAL DEVELOPMENT | | | | | |
| 050--LAND | | | | | |
| 3703430-Public Works | | 22,00 | 10,00 | 10,00 | 10,00 |
| | CHARGED | .. | 40,00 | 69,85 | 40,00 |
| TOTAL-050-LAND | | 22,00 | 10,00 | 10,00 | 10,00 |
| | CHARGED | .. | 40,00 | 69,85 | 40,00 |
| 051--CONSTRUCTION | | | | | |
| 3703430-Public Works | | 12,38 | 25,89 | 1,20,72 | 2 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 1,30 | 2,72 | 12,68 | .. |
| 3100000-Tools and Plant | | 56 | 1,17 | 5,43 | .. |
| 3800110-Pensionary Charges | | 13 | 26 | 1,21 | .. |
| TOTAL-5100000-Proportionate Charges | | 1,99 | 4,15 | 19,32 | .. |
| TOTAL-051-CONSTRUCTION | | 14,37 | 30,04 | 1,40,04 | 2 |
| TOTAL-01-STATE CAPITAL DEVELOPMENT | | 36,37 | 40,04 | 1,50,04 | 10,02 |
| | CHARGED | .. | 40,00 | 69,85 | 40,00 |
| TOTAL-STATE SECTOR | | 36,37 | 40,04 | 1,50,04 | 10,02 |
| | CHARGED | .. | 40,00 | 69,85 | 40,00 |
| TOTAL-STATE PLAN | | 36,37 | 40,04 | 1,50,04 | 10,02 |
| | CHARGED | .. | 40,00 | 69,85 | 40,00 |

4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT

| (1) | (2) | (3) | (4) | (5) | (6) |
|--|---------|-------|-------|---------|-------|
| TOTAL-4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT | | 36,37 | 40,04 | 1,50,04 | 10,02 |
| | CHARGED | .. | 40,00 | 69,85 | 40,00 |

5053 - CAPITAL OUTLAY ON CIVIL AVIATION

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|--|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 5053-CAPITAL OUTLAY ON CIVIL AVIATION | | | | | |
| STATE PLAN | | | | | |
| STATE SECTOR | | | | | |
| 02---AIR PORTS | | | | | |
| 102--AERODROMES | | | | | |
| 3703430-Public Works | | 37,80 | 21,55 | 83,19 | 19,83 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 3,23 | 2,26 | 8,73 | 2,08 |
| 3100000-Tools and Plant | | 1,39 | 97 | 3,75 | 89 |
| 3800110-Pensionary Charges | | 31 | 22 | 83 | 20 |
| TOTAL-5100000-Proportionate Charges | | 4,93 | 3,45 | 13,31 | 3,17 |
| TOTAL-102-AERODROMES | | 42,73 | 25,00 | 96,50 | 23,00 |
| TOTAL-02-AIR PORTS | | 42,73 | 25,00 | 96,50 | 23,00 |
| TOTAL-STATE SECTOR | | 42,73 | 25,00 | 96,50 | 23,00 |
| TOTAL-STATE PLAN | | 42,73 | 25,00 | 96,50 | 23,00 |
| TOTAL-5053-CAPITAL OUTLAY ON CIVIL AVIATION | | 42,73 | 25,00 | 96,50 | 23,00 |

5054 - CAPITAL OUTLAY ON ROADS & BRIDGES

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|---|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 5054-CAPITAL OUTLAY ON ROADS & BRIDGES | | | | | |
| STATE PLAN | | | | | |
| STATE SECTOR | | | | | |
| 03---STATE HIGHWAYS | | | | | |
| 101--BRIDGES | | | | | |
| 3703430-Public Works | | 16,96,35 | 7,03,97 | 5,93,63 | 57,50 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 1,78,12 | 73,92 | 62,33 | 6,04 |
| 3100000-Tools and Plant | | 76,33 | 31,68 | 26,71 | 2,59 |
| 3800110-Pensionary Charges | | 16,96 | 7,04 | 5,94 | 57 |
| TOTAL-5100000-Proportionate Charges | | 2,71,41 | 1,12,64 | 94,98 | 9,20 |
| 0017610-Central Road Fund | | | | | |
| 3700000-Major Works | | | | | |
| 3703430-Public Works | | .. | 1,01,00 | 1,01,00 | 3 |
| TOTAL-3700000-Major Works | | .. | 1,01,00 | 1,01,00 | 3 |
| TOTAL-0017610-Central Road Fund | | .. | 1,01,00 | 1,01,00 | 3 |
| 0028970-ACA for Road Devp. | | | | | |
| 3703430-Public Works | | .. | .. | 1 | .. |
| TOTAL-0028970-ACA for Road Devp. | | .. | .. | 1 | .. |
| TOTAL-101-BRIDGES | | 19,67,76 | 9,17,61 | 7,89,62 | 66,73 |
| 337--ROAD WORKS | | | | | |
| 3700000-Major Works | | 93,46 | 87,75,67 | 47,41,52 | 12,41,06 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 9,81 | 9,21,45 | 4,97,86 | 1,30,31 |
| 3100000-Tools and Plant | | 4,21 | 3,94,90 | 2,13,37 | 55,85 |
| 3800110-Pensionary Charges | | 93 | 87,76 | 47,42 | 12,41 |
| TOTAL-5100000-Proportionate Charges | | 14,95 | 14,04,11 | 7,58,65 | 1,98,57 |

5054 - CAPITAL OUTLAY ON ROADS & BRIDGES

| (1) | (2) | (3) | (4) | (5) | (6) |
|---|---------|------------|----------|----------|-----|
| 0017610-Central Road Fund | | | | | |
| 3700000-Major Works | | | | | |
| 3703430-Public Works | .. | 14,05,00 | 14,05,00 | 12,29,62 | |
| TOTAL-3700000-Major Works | .. | 14,05,00 | 14,05,00 | 12,29,62 | |
| TOTAL-0017610-Central Road Fund | .. | 14,05,00 | 14,05,00 | 12,29,62 | |
| TOTAL-337-ROAD WORKS | 1,08,41 | 1,15,84,78 | 69,05,17 | 26,69,25 | |
| 796--TRIBAL AREAS | | | | | |
| SUB-PLAN | | | | | |
| 3700630-Bridge Works | | | | | |
| 3703430-Public Works | 4,31,13 | 1,94,83 | 1,99,14 | 1,54,84 | |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | 45,27 | 20,45 | 20,91 | 16,26 | |
| 3100000-Tools and Plant | 19,40 | 8,77 | 8,96 | 6,97 | |
| 3800110-Pensionary Charges | 4,31 | 1,95 | 1,99 | 1,55 | |
| TOTAL-5100000-Proportionate Charges | 68,98 | 31,17 | 31,86 | 24,78 | |
| TOTAL-3700630-Bridge Works | 5,00,11 | 2,26,00 | 2,31,00 | 1,79,62 | |
| 3703680-Road Works | | | | | |
| 3703430-Public Works | .. | 63,03,45 | 10,34 | 12,89,66 | |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | .. | 6,61,86 | 1,09 | 1,35,41 | |
| 3100000-Tools and Plant | .. | 2,83,66 | 47 | 58,03 | |
| 3800110-Pensionary Charges | .. | 63,03 | 10 | 12,90 | |
| TOTAL-5100000-Proportionate Charges | .. | 10,08,55 | 1,66 | 2,06,34 | |
| 0028950-KBK Districts from SCA under RLTA | | | | | |
| 3703430-Public Works | 4,74,57 | .. | 6,12,43 | .. | |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | 49,83 | .. | 64,30 | .. | |
| 3100000-Tools and Plant | 21,36 | .. | 27,56 | .. | |

5054 - CAPITAL OUTLAY ON ROADS & BRIDGES

| (1) | (2) | (3) | (4) | (5) | (6) |
|---|-----|---------|----------|---------|----------|
| 3800110-Pensionary Charges | | 4,74 | .. | 6,12 | .. |
| TOTAL-5100000-Proportionate Charges | | 75,93 | .. | 97,98 | .. |
| TOTAL-0028950-KBK Districts from SCA under RLTA | | 5,50,50 | .. | 7,10,41 | .. |
| TOTAL-3703680-Road Works | | 5,50,50 | 73,12,00 | 7,22,41 | 14,96,00 |
| 0028960-K.B.K. Districts | | | | | |
| 3700630-Bridge Works | | | | | |
| 3703430-Public Works | | 1,29,31 | .. | .. | .. |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 13,58 | .. | .. | .. |
| 3100000-Tools and Plant | | 5,82 | .. | .. | .. |
| 3800110-Pensionary Charges | | 1,29 | .. | .. | .. |
| TOTAL-5100000-Proportionate Charges | | 20,69 | .. | .. | .. |
| TOTAL-3700630-Bridge Works | | 1,50,00 | .. | .. | .. |
| TOTAL-0028960-K.B.K. Districts | | 1,50,00 | .. | .. | .. |
| 0028970-ACA for Road Devp. | | | | | |
| 3700630-Bridge Works | | | | | |
| 3703430-Public Works | | .. | .. | 1 | .. |
| TOTAL-3700630-Bridge Works | | .. | .. | 1 | .. |
| TOTAL-0028970-ACA for Road Devp. | | .. | .. | 1 | .. |
| 0017610-Central Road Fund | | | | | |
| 3700630-Bridge Works | | | | | |
| 3703430-Public Works | | .. | 2,22,00 | 2,22,00 | 35,83 |
| TOTAL-3700630-Bridge Works | | .. | 2,22,00 | 2,22,00 | 35,83 |
| 3703680-Road Works | | | | | |
| 3703430-Public Works | | 3,45 | 90,00 | 90,00 | 1,45,00 |
| 5100000-Proportionate Charges | | | | | |

5054 - CAPITAL OUTLAY ON ROADS & BRIDGES

| (1) | (2) | (3) | (4) | (5) | (6) |
|--|-----|----------|------------|----------|----------|
| 0100000-Salaries | | 36 | .. | .. | .. |
| 3100000-Tools and Plant | | 16 | .. | .. | .. |
| 3800110-Pensionary Charges | | 3 | .. | .. | .. |
| TOTAL-5100000-Proportionate Charges | | 55 | .. | .. | .. |
| TOTAL-3703680-Road Works | | 4,00 | 90,00 | 90,00 | 1,45,00 |
| TOTAL-0017610-Central Road Fund | | 4,00 | 3,12,00 | 3,12,00 | 1,80,83 |
| TOTAL-796-TRIBAL AREAS SUB-PLAN | | 12,04,61 | 78,50,00 | 12,65,42 | 18,56,45 |
| TOTAL-03-STATE HIGHWAYS | | 32,80,78 | 2,03,52,39 | 89,60,21 | 45,92,43 |
| 04---DISTRICT & OTHER ROADS | | | | | |
| 796--TRIBAL AREAS SUB-PLAN | | | | | |
| 3703670-Road Development Programme | | | | | |
| 3703680-Road Works | | | | | |
| 3700000-Major Works | | | | | |
| 3703430-Public Works | | 6,91,21 | 16,45,98 | 16,54,60 | 12,78,06 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 72,58 | 1,72,83 | 1,73,73 | 1,34,20 |
| 3100000-Tools and Plant | | 31,10 | 74,07 | 74,46 | 57,51 |
| 3800110-Pensionary Charges | | 6,91 | 16,46 | 16,55 | 12,78 |
| TOTAL-5100000-Proportionate Charges | | 1,10,59 | 2,63,36 | 2,64,74 | 2,04,49 |
| TOTAL-3700000-Major Works | | 8,01,80 | 19,09,34 | 19,19,34 | 14,82,55 |
| TOTAL-3703680-Road Works | | 8,01,80 | 19,09,34 | 19,19,34 | 14,82,55 |
| TOTAL-3703670-Road Development Programme | | 8,01,80 | 19,09,34 | 19,19,34 | 14,82,55 |

5054 - CAPITAL OUTLAY ON ROADS & BRIDGES

| (1) | (2) | (3) | (4) | (5) | (6) |
|--|-----|---------|---------|---------|-----|
| 0028950-KBK Districts from SCA under RLTA | | | | | |
| 3703670-Road Development Programme | | | | | |
| 3703680-Road Works | | | | | |
| 3700000-Major Works | .. | .. | 1,86,60 | 4,29,70 | |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | .. | .. | 19,59 | 45,12 | |
| 3100000-Tools and Plant | .. | .. | 8,40 | 19,34 | |
| 3800110-Pensionary Charges | .. | .. | 1,87 | 4,29 | |
| TOTAL-5100000-Proportionate Charges | .. | .. | 29,86 | 68,75 | |
| TOTAL-3703680-Road Works | .. | .. | 2,16,46 | 4,98,45 | |
| TOTAL-3703670-Road Development Programme | .. | .. | 2,16,46 | 4,98,45 | |
| TOTAL-0028950-KBK Districts from SCA under RLTA | .. | .. | 2,16,46 | 4,98,45 | |
| 0028960-K.B.K. Districts | | | | | |
| 3703670-Road Development Programme | | | | | |
| 3703680-Road Works | | | | | |
| 3700000-Major Works | | | | | |
| 3703430-Public Works | .. | 8,01,72 | 8,01,72 | 4,91,39 | |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | .. | 84,18 | 84,18 | 51,59 | |
| 3100000-Tools and Plant | .. | 36,08 | 36,08 | 22,11 | |
| 3800110-Pensionary Charges | .. | 8,02 | 8,02 | 4,91 | |
| TOTAL-5100000-Proportionate Charges | .. | 1,28,28 | 1,28,28 | 78,61 | |
| TOTAL-3700000-Major Works | .. | 9,30,00 | 9,30,00 | 5,70,00 | |
| TOTAL-3703680-Road Works | .. | 9,30,00 | 9,30,00 | 5,70,00 | |
| TOTAL-3703670-Road Development | .. | 9,30,00 | 9,30,00 | 5,70,00 | |

5054 - CAPITAL OUTLAY ON ROADS & BRIDGES

| (1) | (2) | (3) | (4) | (5) | (6) |
|----------------------------------|----------|----------|----------|----------|-----|
| Programme | | | | | |
| TOTAL-0028960-K.B.K. Districts | .. | 9,30,00 | 9,30,00 | 5,70,00 | |
| 0028970-ACA for Road Devp. | | | | | |
| 3700630-Bridge Works | | | | | |
| 3700000-Major Works | | | | | |
| 3700630-Bridge Works | .. | .. | 1 | .. | |
| TOTAL-3700000-Major Works | .. | .. | 1 | .. | |
| TOTAL-3700630-Bridge Works | .. | .. | 1 | .. | |
| TOTAL-0028970-ACA for Road Devp. | .. | .. | 1 | .. | |
| 0017610-Central Road Fund | | | | | |
| 3703680-Road Works | | | | | |
| 3703430-Public Works | .. | 3,90,00 | 3,90,00 | 4,14,01 | |
| TOTAL-3703680-Road Works | .. | 3,90,00 | 3,90,00 | 4,14,01 | |
| TOTAL-0017610-Central Road Fund | .. | 3,90,00 | 3,90,00 | 4,14,01 | |
| TOTAL-796-TRIBAL AREAS | 8,01,80 | 32,29,34 | 34,55,81 | 29,65,01 | |
| SUB-PLAN | | | | | |
| 800--OTHER EXPENDITURE | | | | | |
| 3703670-Road Development | | | | | |
| Programme | | | | | |
| 3703680-Road Works | | | | | |
| 3700000-Major Works | | | | | |
| 3703430-Public Works | 41,85,92 | 65,53,68 | 21,57,13 | 65,68,92 | |
| 5100000-Proportionate | | | | | |
| Charges | | | | | |
| 0100000-Salaries | 4,36,15 | 6,88,14 | 2,26,50 | 6,89,74 | |
| 3100000-Tools and Plant | 1,86,92 | 2,94,91 | 97,07 | 2,95,60 | |
| 3800110-Pensionary Charges | 41,54 | 65,54 | 21,57 | 65,69 | |
| TOTAL-5100000-Proportionate | 6,64,61 | 10,48,59 | 3,45,14 | 10,51,03 | |
| Charges | | | | | |
| TOTAL-3700000-Major Works | 48,50,53 | 76,02,27 | 25,02,27 | 76,19,95 | |

5054 - CAPITAL OUTLAY ON ROADS & BRIDGES

| (1) | (2) | (3) | (4) | (5) | (6) |
|---|-----|----------|----------|----------|----------|
| <hr/> | | | | | |
| TOTAL-3703680-Road Works | | 48,50,53 | 76,02,27 | 25,02,27 | 76,19,95 |
| <hr/> | | | | | |
| 3704030-Survey and Investigation | | | | | |
| 3703430-Public Works | | 11,49 | 17,24 | 17,24 | 8,62 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 1,21 | 1,81 | 1,81 | 91 |
| 3100000-Tools and Plant | | 52 | 78 | 78 | 39 |
| 3800110-Pensionary Charges | | 11 | 17 | 17 | 8 |
| <hr/> | | | | | |
| TOTAL-5100000-Proportionate Charges | | 1,84 | 2,76 | 2,76 | 1,38 |
| <hr/> | | | | | |
| TOTAL-3704030-Survey and Investigation | | 13,33 | 20,00 | 20,00 | 10,00 |
| <hr/> | | | | | |
| 3703030-Planning and Research | | | | | |
| 3703430-Public Works | | 8,70 | 17,24 | 17,24 | 8,62 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 91 | 1,81 | 1,81 | 91 |
| 3100000-Tools and Plant | | 39 | 78 | 78 | 39 |
| 3800110-Pensionary Charges | | 9 | 17 | 17 | 8 |
| <hr/> | | | | | |
| TOTAL-5100000-Proportionate Charges | | 1,39 | 2,76 | 2,76 | 1,38 |
| <hr/> | | | | | |
| TOTAL-3703030-Planning and Research | | 10,09 | 20,00 | 20,00 | 10,00 |
| <hr/> | | | | | |
| TOTAL-3703670-Road Development Programme | | 48,73,95 | 76,42,27 | 25,42,27 | 76,39,95 |
| <hr/> | | | | | |
| 0028950-KBK Districts from SCA under RLTA | | | | | |
| 3703670-Road Development Programme | | | | | |
| 3703680-Road Works | | | | | |
| 3700000-Major Works | | .. | .. | 1,24,18 | 2,50,22 |
| 5100000-Proportionate Charges | | | | | |

5054 - CAPITAL OUTLAY ON ROADS & BRIDGES

| (1) | (2) | (3) | (4) | (5) | (6) |
|---|---------|---------|---------|---------|---------|
| 0100000-Salaries | | .. | .. | 13,04 | 26,27 |
| 3100000-Tools and Plant | | .. | .. | 5,59 | 11,26 |
| 3800110-Pensionary Charges | | .. | .. | 1,24 | 2,50 |
| TOTAL-5100000-Proportionate Charges | | .. | .. | 19,87 | 40,03 |
| TOTAL-3703680-Road Works | | .. | .. | 1,44,05 | 2,90,25 |
| TOTAL-3703670-Road Development Programme | | .. | .. | 1,44,05 | 2,90,25 |
| TOTAL-0028950-KBK Districts from SCA under RLTA | | .. | .. | 1,44,05 | 2,90,25 |
| 0028960-K.B.K. Districts | | | | | |
| 3703670-Road Development Programme | | | | | |
| 3703680-Road Works | | | | | |
| 3700000-Major Works | | | | | |
| 3703430-Public Works | 2,30,09 | 5,77,58 | 5,77,58 | 3,70,69 | |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | 24,16 | 60,65 | 60,65 | 38,92 | |
| 3100000-Tools and Plant | 10,35 | 25,99 | 25,99 | 16,68 | |
| 3800110-Pensionary Charges | 2,30 | 5,78 | 5,78 | 3,71 | |
| TOTAL-5100000-Proportionate Charges | 36,81 | 92,42 | 92,42 | 59,31 | |
| TOTAL-3700000-Major Works | 2,66,90 | 6,70,00 | 6,70,00 | 4,30,00 | |
| TOTAL-3703680-Road Works | 2,66,90 | 6,70,00 | 6,70,00 | 4,30,00 | |
| TOTAL-3703670-Road Development Programme | 2,66,90 | 6,70,00 | 6,70,00 | 4,30,00 | |
| TOTAL-0028960-K.B.K. Districts | 2,66,90 | 6,70,00 | 6,70,00 | 4,30,00 | |
| 0028970-ACA for Road Devp. | | | | | |
| 3700630-Bridge Works | | | | | |

5054 - CAPITAL OUTLAY ON ROADS & BRIDGES

| (1) | (2) | (3) | (4) | (5) | (6) |
|---|---------|----------|------------|------------|------------|
| 3700000-Major Works | | | | | |
| 3703430-Public Works | | .. | .. | 1 | .. |
| | | ----- | ----- | ----- | ----- |
| TOTAL-3700000-Major Works | | .. | .. | 1 | .. |
| | | ----- | ----- | ----- | ----- |
| TOTAL-3700630-Bridge Works | | .. | .. | 1 | .. |
| | | ----- | ----- | ----- | ----- |
| TOTAL-0028970-ACA for Road Devp. | | .. | .. | 1 | .. |
| | | ----- | ----- | ----- | ----- |
| 0017610-Central Road Fund | | | | | |
| 3703430-Public Works | | .. | 11,32,00 | 11,32,00 | 13,36,51 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-0017610-Central Road Fund | | .. | 11,32,00 | 11,32,00 | 13,36,51 |
| | | ----- | ----- | ----- | ----- |
| 8000130-Lump Provision for Other Works | | | | | |
| 3702970-Others | | | | | |
| 4902550-Repayment of Decretal Dues | CHARGED | 9 | 10,00 | 30,00 | 10,00 |
| 2700040-L.A charges | | 1,50,01 | 30,00 | 30,00 | 50,00 |
| 4901220-State Share in Central Plan Schemes | | 24,25 | .. | .. | .. |
| 4902540-State share from Central Road Fund | | 4,52,81 | .. | .. | .. |
| | | ----- | ----- | ----- | ----- |
| TOTAL-3702970-Others | | 6,27,07 | 30,00 | 30,00 | 50,00 |
| | CHARGED | 9 | 10,00 | 30,00 | 10,00 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-8000130-Lump Provision for Other Works | | 6,27,07 | 30,00 | 30,00 | 50,00 |
| | CHARGED | 9 | 10,00 | 30,00 | 10,00 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-800-OTHER EXPENDITURE | | 57,67,92 | 94,74,27 | 45,18,33 | 97,46,71 |
| | CHARGED | 9 | 10,00 | 30,00 | 10,00 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-04-DISTRICT & OTHER ROADS | | 65,69,72 | 1,27,03,61 | 79,74,14 | 1,27,11,72 |
| | CHARGED | 9 | 10,00 | 30,00 | 10,00 |
| | | ----- | ----- | ----- | ----- |
| TOTAL-STATE SECTOR | | 98,50,50 | 3,30,56,00 | 1,69,34,35 | 1,73,04,15 |
| | CHARGED | 9 | 10,00 | 30,00 | 10,00 |
| | | ----- | ----- | ----- | ----- |

5054 - CAPITAL OUTLAY ON ROADS & BRIDGES

| (1) | (2) | (3) | (4) | (5) | (6) |
|------------------|-----|----------|------------|------------|------------|
| TOTAL-STATE PLAN | | 98,50,50 | 3,30,56,00 | 1,69,34,35 | 1,73,04,15 |
| CHARGED | | 9 | 10,00 | 30,00 | 10,00 |

5054 - CAPITAL OUTLAY ON ROADS & BRIDGES

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|--|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 5054-CAPITAL OUTLAY ON ROADS & BRIDGES | | | | | |
| CENTRAL PLAN | | | | | |
| STATE SECTOR | | | | | |
| 05---ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE | | | | | |
| 101--BRIDGES | | | | | |
| 3700000-Major Works | | | | | |
| 3703430-Public Works | | 1,86,76 | .. | .. | .. |
| TOTAL-3700000-Major Works | | 1,86,76 | .. | .. | .. |
| TOTAL-101-BRIDGES | | 1,86,76 | .. | .. | .. |
| TOTAL-05-ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE | | 1,86,76 | .. | .. | .. |
| TOTAL-STATE SECTOR | | 1,86,76 | .. | .. | .. |
| TOTAL-CENTRAL PLAN | | 1,86,76 | .. | .. | .. |
| TOTAL-5054-CAPITAL OUTLAY ON ROADS & BRIDGES | | 1,00,37,26 | 3,30,56,00 | 1,69,34,35 | 1,73,04,15 |
| | CHARGED | 9 | 10,00 | 30,00 | 10,00 |

5452 - CAPITAL OUTLAY ON TOURISM

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|--|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 5452-CAPITAL OUTLAY ON TOURISM | | | | | |
| STATE PLAN | | | | | |
| STATE SECTOR | | | | | |
| 01---TOURIST | | | | | |
| INFRASTRUCTURE | | | | | |
| 800--OTHER EXPENDITURE | | | | | |
| 3700000-Major Works | | | | | |
| 3703430-Public Works | | 26,94 | 1,72 | 1,72 | 1,72 |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 36 | 18 | 18 | 18 |
| 3100000-Tools and Plant | | 16 | 8 | 8 | 8 |
| 3800110-Pensionary Charges | | 3 | 2 | 2 | 2 |
| TOTAL-5100000-Proportionate Charges | | 55 | 28 | 28 | 28 |
| TOTAL-3700000-Major Works | | 27,49 | 2,00 | 2,00 | 2,00 |
| TOTAL-800-OTHER EXPENDITURE | | 27,49 | 2,00 | 2,00 | 2,00 |
| TOTAL-01-TOURIST INFRASTRUCTURE | | 27,49 | 2,00 | 2,00 | 2,00 |
| TOTAL-STATE SECTOR | | 27,49 | 2,00 | 2,00 | 2,00 |
| TOTAL-STATE PLAN | | 27,49 | 2,00 | 2,00 | 2,00 |

5452 - CAPITAL OUTLAY ON TOURISM

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|---|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 5452-CAPITAL OUTLAY ON TOURISM | | | | | |
| CENTRAL PLAN | | | | | |
| STATE SECTOR | | | | | |
| 01---TOURIST | | | | | |
| INFRASTRUCTURE | | | | | |
| 102--TOURIST | | | | | |
| ACCOMMODATION | | | | | |
| 3703430-Public Works | | 3,77 | 6,84 | 6,84 | .. |
| 5100000-Proportionate Charges | | | | | |
| 0100000-Salaries | | 39 | 72 | 72 | .. |
| 3100000-Tools and Plant | | 17 | 32 | 32 | .. |
| 3800110-Pensionary Charges | | 4 | 8 | 8 | .. |
| TOTAL-5100000-Proportionate Charges | | 60 | 1,12 | 1,12 | .. |
| TOTAL-102-TOURIST ACCOMMODATION | | 4,37 | 7,96 | 7,96 | .. |
| TOTAL-01-TOURIST INFRASTRUCTURE | | 4,37 | 7,96 | 7,96 | .. |
| TOTAL-STATE SECTOR | | 4,37 | 7,96 | 7,96 | .. |
| TOTAL-CENTRAL PLAN | | 4,37 | 7,96 | 7,96 | .. |
| TOTAL-5452-CAPITAL OUTLAY ON TOURISM | | 31,86 | 9,96 | 9,96 | 2,00 |
| TOTAL-07-DEMAND NO. | | 1,07,99,37 | 3,73,30,61 | 2,33,49,43 | 2,20,46,75 |
| | CHARGED | 9 | 50,00 | 1,02,92 | 50,00 |

5054 - CAPITAL OUTLAY ON ROADS & BRIDGES

RECOVERIES

| HEAD OF ACCOUNT | VOTED/ CHARGED | ACCOUNTS 2002-03 | BUDGET ESTIMATE 2003-04 | REVISED ESTIMATE 2003-04 | BUDGET ESTIMATE 2004-05 |
|-----------------|-------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| (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.

5054-CAPITAL OUTLAY ON
ROADS & BRIDGES

STATE PLAN

STATE SECTOR

03---STATE HIGHWAYS

902--DEDUCT-AMOUNT MET
FROM C.R.F

.. (-) 18,18,00 (-) 18,18,00 (-) 14,10,48

TOTAL-03-STATE HIGHWAYS

.. (-) 18,18,00 (-) 18,18,00 (-) 14,10,48

04---DISTRICT & OTHER
ROADS

902--AMOUNT MET FROM FUND

.. (-) 15,22,00 (-) 15,22,00 (-) 17,50,52

TOTAL-04-DISTRICT & OTHER
ROADS

.. (-) 15,22,00 (-) 15,22,00 (-) 17,50,52

TOTAL-STATE SECTOR

.. (-) 33,40,00 (-) 33,40,00 (-) 31,61,00

TOTAL-STATE PLAN

.. (-) 33,40,00 (-) 33,40,00 (-) 31,61,00

TOTAL-5054-CAPITAL OUTLAY ON
ROADS & BRIDGES

.. (-) 33,40,00 (-) 33,40,00 (-) 31,61,00

TOTAL-07-RECOVERIES

.. (-) 33,40,00 (-) 33,40,00 (-) 31,61,00