

Budget Estimates

(Rs in lakhs)

Sl. No.	Major Head of Account: 2501 Name of the Account	Sub-Head	B E 2012-13	R E 2012-13	Expenditure
1	2	3	4	5	5
1	I.E.C.	01.03.26	100.00	100.00	100.00
2	Research & Evaluation	01.01.50	100.00	0.00	0.00
3	Marketing-Revenue	01.04.50	1100.00	1100.00	706.02
4	Training & Conference	01.02.50	1500.00	350.00	347.95
5	Management cell--Office Expenses	01.05.13	100.00	100.00	100.00
6	EAP component-World Bank	2.01	40000.00	33000.00	32999.85
	(a) Grant in aid general	02.01.31	35000.00	31600.00	31600.00
	(b) Other charges	02.01.50	5000.00	1400.00	1399.85
7	Assistance to Rural Development Agencies/States (SGSY)	20.04.31	78655.00	49955.00	36095.05
8	NRLM (others)	01.06.31	48370.00	48370.00	48087.46
9	Mahila Kisan Sashktikaran Priyोजना (MKSP)(others))	03.00.31	11250.00	0.00	0.00
10	SC Plan	6.789			
	(a) Subsidy(DRDA)	01.01.31	52039.00	28973.90	20750.24
	(c) NRLM	02.01.31	34474.00	28054.60	27890.41
	(d) MKSP	03.00.31	6525.00	0.00	0.00
11	ST Plan	6.796			
	(a) Subsidy (DRDA)	01.01.31	36566.00	20981.10	15021.81
	(c) NRLM	02.01.31	23846.00	20315.40	20195.99
	(d) MKSP	03.00.31	4725.00	0.00	0.00
14	Rural Self Employment Training Institue(RSETI)	01.06.35	13500.00	4500.00	2662.00
15	SEE-J&K Grant	04.00.31	3500.00	1500.00	
	TOTAL (NON-NE) - (A)		356350.00	237300.00	204956.78
	Major Head 2552				
16	Assistance to Rural Development Agencies/States-NE SGSY	02.01.31	9076.00	5351.00	1632.30
17	NRLM (others)	01.01.31	5749.00	5749.00	5493.93
18	MKSP	02.00.31	1250.00	0.00	0.00
19	SC Plan	789			
	(a) Subsidy(DRDA)	22.01.31	5872.00	3103.00	911.80
	(c) NRLM	40.01.31	3741.00	3335.00	3186.48
	(d) MKSP	40.02.31	725.00	0.00	0.00
20	ST Plan	796			
	(a) Subsidy (DRDA)	29.01.31	3998.00	2247.00	660.27
	(c) NRLM	46.01.31	2714.00	2415.00	2307.44
	(d) MKSP	46.02.31	525.00	0.00	0.00
23	Rural Self Employment Training Institue (RSETI- NE)	01.01.35	1500.00	500.00	390.00
	TOTAL (NE REGION) - (B)		35150.00	22700.00	14582.22
	Grand Total (A + B)		391500.00	260000.00	219539.00