



GOVERNMENT OF TRIPURA

ANNUAL FINANCIAL STATEMENT 2016 - 2017

FINANCE DEPARTMENT

ANNUAL
FINANCIAL STATEMENT
2016 - 2017

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SECTION - I
ABSTRACT OF RECEIPTS

ABSTRACT OF RECEIPTS FOR THE YEAR 2016-17

(Rupees in thousands)

Receipts Heads	Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
<u>I. CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
A. TAX REVENUE				
(a) Taxes on Income and Expenditure	10747580	11131981	20326128	25965031
(b) Taxes on property and Capital Transaction	500126	736384	501850	489000
(c) Taxes on Commodities and Services	17796205	20231635	26766522	30944069
TOTAL - A (TAX REVENUE) :	29043911	32100000	47594500	57398100
<u>B. NON-TAX REVENUE</u>				
(a) Fiscal Services	13	9	2	0
(b) Interest Receipts	465297	850000	1140000	1050000
(c) Other Non-Tax Revenue				
(i) General Services	578968	884758	605598	721100
(ii) Social Services	88993	113314	144900	145000
(iii) Economic Services	823084	1251919	950300	1035300
<i>Total - (c) Other Non-Tax Revenue :</i>	<i>1491045</i>	<i>2249991</i>	<i>1700798</i>	<i>1901400</i>
TOTAL - B (NON-TAX-REVENUE) :	1956355	3100000	2840800	2951400
TOTAL - REVENUE (TAX + NON-TAX) :	31000266	35200000	50435300	60349500
<u>C. GRANTS-IN-AID AND CONTRIBUTIONS</u>				
(a) Grants-in-aid from Central Government	61397049	90047400	57775700	68510300
(b) States' Share of Union Excise Duties				
(c) Aid Material and Equipment				
TOTAL-C (GRANTS-IN-AID AND CONTRIBUTIONS) :	61397049	90047400	57775700	68510300
TOTAL - REVENUE ACCOUNT (A+B+C) :	92397315	125247400	108211000	128859800
<u>E. PUBLIC DEBT</u>				
(a) Internal Debt of the State Government	5320700	11800000	10870000	12870000
(b) Loans and Advances from the Central Govt.	52021	30000	30000	30000
TOTAL - E (PUBLIC DEBT) :	5372721	11830000	10900000	12900000
<u>F. LOANS AND ADVANCES</u>	21785	20000	20000	20000
TOTAL - CAPITAL ACCOUNT :	5394506	11850000	10920000	12920000
TOTAL - I (CONSOLIDATED FUND) :	97791821	137097400	119131000	141779800
II. CONTINGENCY FUND				
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	9203173	12681000	10575000	9980000
J. RESERVE FUND	342600	203000	191700	455500
K. DEPOSITS AND ADVANCES	2182463	2772700	5397900	2480600
L. SUSPENSE AND MISCELLANEOUS	393543320	451130500	805827020	513762487
M. REMITTANCES	17553454	13250000	10375725	10940000
TOTAL - III (PUBLIC ACCOUNT) :	422825010	480037200	832367345	537618587
TOTAL - RECEIPTS (I+II+III) :	520616831	617134600	951498345	679398387
<i>OPENING BALANCE</i>	<i>* -2108400</i>	<i>0</i>	<i>-1891757</i>	<i>-1891722</i>
GRAND TOTAL RECEIPTS	518508431	617134600	949606588	677506665

* As reported by AG, Tripura

SECTION - II
ABSTRACT OF EXPENDITURE

ABSTRACT OF EXPENDITURE FOR THE YEAR 2016-17

(Rupees in thousands)

Expenditure Heads		Actuals 2014-15	Budget Estimates, 2015- 16	Revised Estimates, 2015- 16	Budget Estimates, 2016- 17
<u>I CONSOLIDATED FUND</u>					
<u>REVENUE ACCOUNT</u>					
A GENERAL SERVICES					
(a) Organs of State		971395	1027569	1173531	1190020
	Charged :	44697	153070	178071	184900
	Voted :	926698	874499	995460	1005120
(b) Fiscal Services		459988	627386	585405	621152
	Charged :	0	0	0	0
	Voted :	459988	627386	585405	621152
(c) Interest Payment and Servicing of Debt		6816768	7214788	8416137	9996400
	Charged :	6816768	7214788	8416137	9996400
	Voted :	0	0	0	0
(d) Administrative Services		10140124	12627181	12455385	23591527
	Charged :	34118	68200	52228	55400
	Voted :	10106006	12558981	12403157	23536127
(e) Pension & Miscellaneous General Services					
Pension & Other Retirement benefit		8371829	8377600	10135850	12200050
	Charged :	0	0	0	0
	Voted :	8371829	8377600	10135850	12200050
TOTAL : A - GENERAL SERVICES :		26760104	29874524	32766308	47599149
	Charged :	6895583	7436058	8646436	10236700
	Voted :	19864521	22438466	24119872	37362449
B SOCIAL SERVICES					
(a) Education, Sports, Art & Culture		15025666	19503837	18086042	20097703
	Charged :	0	0	0	0
	Voted :	15025666	19503837	18086042	20097703
(b) Health & Family Welfare		5436230	6068943	5579079	5868600
	Charged :	0	0	0	0
	Voted :	5436230	6068943	5579079	5868600
(c) Water Supply & Sanitation, Housing and Urban		2332961	2547438	2186832	2285949
	Charged :	0	0	0	0
	Voted :	2332961	2547438	2186832	2285949
(d) Information & Broadcasting		242714	257084	294080	303600
	Charged :	0	0	0	0
	Voted :	242714	257084	294080	303600
(e) Welfare of ST/SC & OBC		3151973	4155439	3336089	2316824
	Charged :	0	0	0	0
	Voted :	3151973	4155439	3336089	2316824
(f) Labour and Labour Welfare		392403	396655	512473	497798
	Charged :	0	0	0	0
	Voted :	392403	396655	512473	497798
(g) Social Welfare and Nutrition		5230850	8049205	6192522	6837031
	Charged :	0	0	0	0
	Voted :	5230850	8049205	6192522	6837031

(Rupees in thousands)

Expenditure Heads		Actuals 2014-15	Budget Estimates, 2015- 16	Revised Estimates, 2015- 16	Budget Estimates, 2016- 17
(h) Others		30613	28100	23750	27600
	Charged :	0	0	0	0
	Voted :	30613	28100	23750	27600
TOTAL - (B) SOCIAL SERVICES :		31843410	41006701	36210867	38235105
	Charged :	0	0	0	0
	Voted :	31843410	41006701	36210867	38235105
C. ECONOMIC SERVICES					
(a) Agriculture & Allied Activities		5607262	7575785	6371297	6661776
	Charged :	1742	2800	2300	2800
	Voted :	5605520	7572985	6368997	6658976
(b) Rural Development		2486320	4104499	2172845	2971978
	Charged :	0	0	0	0
	Voted :	2486320	4104499	2172845	2971978
(c) Special Areas Programme		29083	92149	39925	32791
	Charged :	0	0	0	0
	Voted :	29083	92149	39925	32791
(d) Irrigation and Flood Control		344070	616124	673599	736450
	Charged :	0	0	0	0
	Voted :	344070	616124	673599	736450
(e) Energy		763139	746190	881510	1047170
	Charged :	0	0	0	0
	Voted :	763139	746190	881510	1047170
(f) Industry and Minerals		648189	771368	634955	689120
	Charged :	0	0	0	0
	Voted :	648189	771368	634955	689120
(g) Transport		2710270	2761442	2562341	2069250
	Charged :	0	0	0	0
	Voted :	2710270	2761442	2562341	2069250
(h) Communication		251312	306900	284155	313576
	Charged :	0	0	0	0
	Voted :	251312	306900	284155	313576
(i) Science, Technology & Environment		47987	61775	49751	65825
	Charged :	0	0	0	0
	Voted :	47987	61775	49751	65825
(j) General Economic Services		954278	1102416	836385	2870815
	Charged :	0	0	0	0
	Voted :	954278	1102416	836385	2870815
TOTAL - (C) ECONOMIC SERVICES :		13841910	18138648	14506763	17458751
	Charged :	1742	2800	2300	2800
	Voted :	13840168	18135848	14504463	17455951
D GRANTS-IN-AID CONTRIBUTIONS		1798200	2235600	1979295	1979295
	Charged :	0	0	0	0
	Voted :	1798200	2235600	1979295	1979295
TOTAL - REVENUE ACCOUNT(NET) :		74429147	91255473	85463233	105272300
	Charged :	6897325	7438858	8648736	10239500
	Voted :	67531822	83816615	76814497	95032800

(Rupees in thousands)

Expenditure Heads	Actuals 2014-15	Budget	Revised	Budget
		Estimates, 2015-16	Estimates, 2015-16	Estimates, 2016-17
I CONSOLIDATED FUND				
CAPITAL EXPENDITURE				
A CAPITAL ACCOUNT OF GENERAL	3346269	12761648	3050932	2481333
Charged :	0	0	0	0
Voted :	3346269	12761648	3050932	2481333
B CAPITAL ACCOUNT OF SOCIAL SERVICES				
(a) Education, Sports, Arts & Culture	1378133	1709329	1921897	1992373
Charged :	0	0	0	0
Voted :	1378133	1709329	1921897	1992373
(b) Health & Family Welfare	1028129	1957444	3217467	894932
Charged :	0	0	0	0
Voted :	1028129	1957444	3217467	894932
(c) Water Supply, Sanitation, Housing and Urban Development	4788034	6793134	4759246	7211201
Charged :	0	0	0	0
Voted :	4788034	6793134	4759246	7211201
(d) Information and Broadcasting	76783	53000	41351	28300
Charged :	0	0	0	0
Voted :	76783	53000	41351	28300
(e) Welfare of ST/SC & OBC	993479	1605625	1127103	2628330
Charged :	0	0	0	0
Voted :	993479	1605625	1127103	2628330
(g) Social Welfare & Nutrition	113800	0	4773	0
Charged :	0	0	0	0
Voted :	113800	0	4773	0
(h) Others	16105	20000	88519	10000
Charged :	0	0	0	0
Voted :	16105	20000	88519	10000
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) :	8394463	12138532	11160356	12765136
Charged :	0	0	0	0
Voted :	8394463	12138532	11160356	12765136
C CAPITAL ACCOUNT OF ECONOMIC SERVICES				
(a) Capital Account of Agriculture and Allied Activities	816489	1690691	1620146	1677396
Charged :	0	0	0	0
Voted :	816489	1690691	1620146	1677396
(b) Capital Account of Rural Development	7687712	14308446	14177626	16860767
Charged :	0	0	0	0
Voted :	7687712	14308446	14177626	16860767
(c) Capital Account of Special Areas Programme	855298	557110	249482	507947
Charged :	0	0	0	0
Voted :	855298	557110	249482	507947
(d) Capital Account of Irrigation and Flood Control	322031	2455897	472736	341850
Charged :	0	0	0	0
Voted :	322031	2455897	472736	341850
(e) Capital Account of Energy	456950	1711975	769629	273100
Charged :	0	0	0	0
Voted :	456950	1711975	769629	273100
(f) Capital Account of Industry & Minerals	343992	294300	350077	265000
Charged :	0	0	0	0
Voted :	343992	294300	350077	265000

(Rupees in thousands)

Expenditure Heads	Actuals 2014-15	Budget	Revised	Budget
		Estimates, 2015-16	Estimates, 2015-16	Estimates, 2016-17
(g) Capital Account of Transport	5671529	6716246	7319086	5382807
Charged :	0	0	0	0
Voted :	5671529	6716246	7319086	5382807
(h) Capital Account of Communication	0	0	0	0
Charged :	0	0	0	0
Voted :	0	0	0	0
(i) Capital Account on other Science, Technology & Environment	46248	112400	203156	2255
Charged :	0	0	0	0
Voted :	46248	112400	203156	2255
(j) Capital Account of General Economic Services	363610	441800	313667	345090
Charged :	0	0	0	0
Voted :	363610	441800	313667	345090
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES	16563859	28288865	25475605	25656212
Charged :	0	0	0	0
Voted :	16563859	28288865	25475605	25656212
TOTAL-CAPITAL EXPENDITURE (NET) :	28322826	53189045	39686893	40902681
Charged :	0	0	0	0
Voted :	28322826	53189045	39686893	40902681
E PUBLIC DEBT				
Internal Debt of the State Government	2687825	4513072	4232513	5731900
Charged :	2687825	4513072	4232513	5731900
Voted :	0	0	0	0
Loans & Advances from Central Government	312156	330567	313258	330000
Charged :	312156	330567	313258	330000
Voted :	0	0	0	0
TOTAL - (E) PUBLIC DEBT :	2999981	4843639	4545771	6061900
Charged :	2999981	4843639	4545771	6061900
Voted :	0	0	0	0
F LOANS AND ADVANCES	157349	201000	219400	228300
Charged :	0	0	0	0
Voted :	157349	201000	219400	228300
TOTAL : CONSOLIDATED FUND (NET EXPENDITURE) :	105909303	149489157	129930965	152465181
Charged :	9897306	12282497	13194507	16301400
Voted :	96011997	137206660	116736458	136163781
II CONTINGENCY FUND	0	0	0	0
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	6179136	7101000	7775000	7180000
J. RESERVE FUND	62267	200000	118510	228800
K. DEPOSITS AND ADVANCES	1807083	2671700	2638950	2257300
L. SUSPENSE AND MISCELLANEOUS	393251848	446414500	800777085	508262487
M. REMITTANCES	16738194	13150000	10257800	10890000
TOTAL : III-PUBLIC ACCOUNT	418038528	469537200	821567345	528818587
TOTAL : STATE EXPENDITURE(NET)	523947831	619026357	951498310	681283768
CLOSING BALANCE	* -5439400	-1891757	-1891722	-3777103
GRAND TOTAL - EXPENDITURE :	518508431	617134600	949606588	677506665

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

SECTION - III
DETAILS OF RECEIPTS

DETAILS OF RECEIPTS

(Rupees in thousand)

Receipt Heads	Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
<u>I. CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
<u>A. TAX REVENUE</u>				
<u>(a) Taxes on Income and Expenditure</u>				
0020 Corporation Tax				
0020 00 800 Other Receipts				
0020 00 901 Share of net proceeds assigned to States	6041800	6701103	12567150	16232861
0021 Taxes on Income other than Corporation Tax				
0021 00 901 Share of net proceeds assigned to States	4314400	4029478	7011292	8904341
0022 Taxes on Agricultural Income	2054	1400	1500	1800
0028 Other Taxes on Income and Expenditure				
0028 00 107 Taxes on Profession, Trades, Calling and Employment	389126	400000	400000	400000
0028 00 901 Share of net proceeds assigned to States	200		346186	426029
Total - (a) Taxes on Income and Expenditure :	10747580	11131981	20326128	25965031
<u>(b) Taxes on property and Capital Transaction</u>				
0029 Land Revenue	107605	250000	120000	100000
0030 Stamps and Registration Fees	375577	450000	380000	380000
0031 Estate Duty				
0031 00 901 Share of net proceeds assigned to States	0	0	0	0
0032 Taxes on wealth				
0032 00 800 Other Receipts	0	0	0	0
0032 00 901 Share of net proceeds assigned to States	16300	35764	1250	3000
0035 Taxes on Immovable property other than Agricultural land	644	620	600	6000
Total - (b) Tax on Property and Capital Transaction :	500126	736384	501850	489000
<u>(c) Taxes on Commodities and Services</u>				
0037 Customs				
0037 00 901 Share of net proceeds assigned to States	2798200	3348183	6091693	7678053
0038 Union Excise Duties				
0038 00 901 Share of net proceeds assigned to States	1580000	2158636	3928216	4536642
0039 State Excise	1389565	1800000	1500000	1650000
0040 Sales Tax				
0040 00 101 Receipts under Central Sales Tax Act.	29672	0	0	0
0040 00 102 Receipts under State Sales Tax Act.	1909686	0	0	0
0040 00 111 Value Added Taxes	7158758	9800000	10400000	11440000
0041 Taxes on Vehicles	360876	450000	400000	400000
0043 Taxes on Duties on Electricity	306	743	500	500
0044 Service Tax				
0044 00 901 Share of net proceeds assigned to States	2550400	2626836	4409513	5193198
0045 Other Taxes on Commodities and Services				
0045 00 101 Entertainment Tax	6990		0	0
0045 00 102 Betting Tax			0	0
0045 00 105 Luxury Tax	11752	12465	2600	8300
0045 00 107 Inland Air travel tax	0		0	0
0045 00 800 Other Receipts	0		0	0
0045 00 800 01 Purchase Tax	0		0	0
0045 00 800 99 Other Tax	0	34772	21400	21500
0045 00 901 Share of net proceeds assigned to States	0		12600	15876
Total - 0045 :	18742	47237	36600	45676

<i>(Rupees in thousand)</i>				
Receipt Heads	Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
Total - (c) Taxes on Commodities and Services :	17796205	20231635	26766522	30944069
TOTAL - A (TAX REVENUE) :	29043911	32100000	47594500	57398100
B. NON-TAX REVENUE				
(a) Fiscal Services				
0047 Other Fiscal Services	13	9	2	0
Total - (a) Fiscal Services :	13	9	2	0
(b) Interest Receipts				
0049 Interest Receipts	460221	840000	940000	850000
0050 Dividends and Profits	5076	10000	200000	200000
Total - (b) Interest Receipts :	465297	850000	1140000	1050000
(c) Other Non-Tax Revenue				
(i) General Services				
0051 Public Service Commission	4452	1921	4200	4500
0055 Police	343369	550000	386000	500000
0056 Jails	438	731	498	600
0058 Stationery & Printing	18256	15000	10000	15000
0059 Public Works	89191	250000	98100	100000
0070 Other Administrative Services	62830	62794	62700	67800
0071 Contributions and Recoveries towards pension and other retirement benefits	7753	4312	9000	12100
0075 Miscellaneous General Services	52679	0	35100	21100
Total - (i) General Services :	578968	884758	605598	721100
(ii) Social Services				
0202 Education, Sports, Art and Culture	14467	30000	19900	18100
0210 Medical & Public Health	29997	37000	52700	36700
0211 Family Welfare	0	33	1000	1600
0215 Water Supply Sanitation*	19224	12056	41500	60500
0216 Housing	18356	25730	20000	20000
0217 Urban Development	50	554	500	100
0220 Information & Publicity	810	1457	1500	2000
0230 Labour & Employment	2930	5495	5000	5000
0235 Social Security & Welfare	2717	766	1800	800
0250 Other Social Services	442	223	1000	200
Total - (ii) Social Services :	88993	113314	144900	145000
(iii) Economic Services				
0401 Crop Husbandry	27869	28000	15000	28000
0403 Animal Husbandry	24655	16636	11000	27000
0404 Dairy Development	0	0	0	0
0405 Fisheries	8491	10490	2500	10500
0406 Forestry and Wild Life	98324	90000	155000	150000
0408 Food Storage and Warehousing	66	339	300	300
0425 Co-operation	864	38116	1000	1000
0435 Other Agricultural Programmes	0	0	0	0
0506 Land Reforms	64	55	100	100
0515 Other Rural Development Programmes	332	315	300	300

(Rupees in thousand)

Receipt Heads		Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
0552	North Eastern Areas	0	0	0	0
0701	Major and Medium Irrigation	0		0	0
0702	Minor Irrigation	2353	6514	2500	2500
0801	Power	8	0	42	0
0802	Petroleum	49	0	83	0
0810	Non-Conventional Sources of energy	0	0	0	0
0851	Village & Small Industries	104	784	800	800
0852	Industries	650125	900000	750000	800000
1055	Road Transport	0	0	0	0
1075	Other Transport Services	20	3778	75	3800
1275	Other Communication Services	0	0	0	0
1425	Other Scientific Research	0	0	0	0
1452	Tourism	0	0	0	0
1456	Civil Supplies	917	15019	1600	1000
1475	Other General Economic Services	8843	141873	10000	10000
Total - (iii) Economic Service :		823084	1251919	950300	1035300
Total - (c) Other Non-Tax Revenue :		1491045	2249991	1700798	1901400
TOTAL - B (NON-TAX-REVENUE) :		1956355	3100000	2840800	2951400
TOTAL - REVENUE (TAX + NON-TAX) :		31000266	35200000	50435300	60349500

C. GRANTS-IN-AID AND CONTRIBUTIONS

1601	Grants-in-aid from Central Government					
1601	01	Non-Plan Grants				
1601	01	102 Grants in lieu of Tax on Railway Passenger	0	0	0	0
1601	01	104 Grants under proviso to Article 275(I) of the Constitution	0	0	0	0
1601	01	104 Grants for Elementary Education	0	0	0	0
1601	01	104 Grants for State Disaster Respond Fund	221200	200000	280000	290000
1601	01	104 Grants for Improvement in Delivery of Justice	39590	0	0	0
1601	01	104 Grants for UID	0	0	0	0
1601	01	104 Grants for Governance	0	0	0	0
1601	01	104 Grants for creation of Capital Assests	1465100	0	0	0
1601	01	104 Grants for PRI, ULB and Special area basic grant	755184	0	0	0
1601	01	104 Grants for maintainance of Forest	238800	0	0	0
1601	01	104 Grants for Data base of employees and pensioners	0	0	0	0
1601	01	104 Grants to reduce infant mortality rate	913704	0	0	0
1601	01	104 Grants for maintenance of Roads & Bridges	370000	0	0	0
1601	01	104 Grant for water sector Management	0	0	0	0
1601	01	104 Grant for improvement of Statistical System	16000	0	0	0
1601	01	105 Grants to meet the Non-Plan Revenue deficit	6000000	6500000	10890000	10890000
1601	01	107 Relief and Rehabilitation of Displaced persons and repatriates	0	200000	200000	200000

					(Rupees in thousand)			
Receipt Heads					Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
1601	01	109	Grants towards contribution to Calamity Relief Fund					
1601	01	110	Grants to cover gap of Revenue					
1601	01	800	Other Grants					
1601	01	800	03	Election	60000	70000	90000	113400
1601	01	800	07	Home Guards				
1601	01	800	08	Modernisation of Police Force	98300	50000	120000	100000
1601	01	800	11	I. R. Battalion/Special Police				
1601	01	800	14	Withheld Gap grant/Civil Defence				
1601	01	800	15	Security Related Expenditure	272320	300000	400000	250000
1601	01	800	17	Secondary Education/Elementary	0			
1601	01	800	19	Handloom Industries	0			
1601	01	800	22	Sports and Youth Programme	0			
1601	01	800	24	Civil Defence	0			
1601	01	800		Finance Commission Award	0	2000000	576500	951600
1601	01	800		Administration of Central Acts and Regulation	0	0	0	0
1601	01	800		Central share for maintenance of Rajya Sainik Board	0	0	0	0
1601	01	800		E-Stamp Collected by MCA through MCA - 21	25	0	0	0
1601	01	800		National Diaster Management Authority	0		0	0
1601	01	800	48	University Grant Commission	65120		0	0
1601	01	800	50	Social Security and Welfare	350000		0	0
1601	01	800	52	Other Administrative Fiscal Services	0		0	0
1601	01	800	55	Central Contribution to Incentive Fund	0		0	0
1601	01	800	54	N.E. Areas	0		0	0
1601	01	800	56	Jails/Special Assistance to State	0		0	0
1601	01	800	57	Compensation for introduction of VAT	0		0	0
1601	01	800	99	Others/Administration of Justice	0	30000	20000	10000
Total - 800 Other Grants :					845765	2450000	1206500	1425000
Total - 01 (Non-Plan Grants) :					10865343	9350000	12576500	12805000
1601	02		Grants for State / Union Territory Plan Schemes					
1601	02	101	Block Grants					
1601	02	101	26	Normal Central Assistance	12029050	13000000	0	0
1601	02	101	28	Special Central Assistance	8000000	10000000	0	0
1601	02	101	29	PMGY	0	0	0	0
1601	02	101	30	Non Lapsable Central Pool of Resource	379334	900000	1000000	2000000
1601	02	101	75	Special Plan Assistance	4750000	0	0	0
1601	02	101	31	Slum Development				
1601	02	101	34	Special Central Assistance under BADP	379822	630000	700000	750000
1601	02	101	36	Finance Commission Award				
1601	02	101	44	Addl. Central Assistance / Other Projects				
1601	02	101	45	Externally Aided Project	468174	800000	730000	900000
1601	02	101	46	AIBP	0	2250000	460000	900000
1601	02	101	47	Other Special Area Programme (shifting cultivation) / Critically Anti Erosion Programme	0	0	0	0

					<i>(Rupees in thousand)</i>			
Receipt Heads					Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
1601	02	101	54	NSAP	517789	580000	680000	900000
1601	02	101	59	JNNURM	0	540000	0	0
1601	02	101	60	NEGAP	0	250000	0	120000
1601	02	104	50	Grants under Proviso to Article 275(1) of the Constitution	0	260000	200000	300000
1601	02	104	51	Tribal Sub Plan	240293	270000	200000	350000
1601	02	104	52	APDRP	0	0	0	0
1601	02	104	53	ISUI	0	0	0	0
1601	02	104	55	Roads and Bridges	0	0	0	0
1601	02	104	56	Backward Regions Grant Fund	126300	165300	0	0
1601	02	104	57	NPAG / ACA	0	0	0	0
1601	02	104	58	RKVY	802700	900000	800000	1000000
1601	02	105	59	Grants from Central Road Fund	63100	210000	150000	250000
1601	02	800	60	Strengthening of Weight & Measures infrastructure	0	0	0	0
1601	02	800	61	Nirmal Bharat Abhiyan (NBA)	506457	600000	700000	1100000
1601	02	800	62	NRDWP	0	1000000	750000	1000000
1601	02	800	63	PMGSY	1873565	3000000	3000000	3500000
1601	02	800	64	Indira Awas Yojana	1224445	1300000	920000	1800000
1601	02	800	65	RGPSY	0	1283000	0	200000
1601	02	800	66	IWMP	199106	512000	300000	800000
1601	02	800	67	ICDS	0	3660000	2950000	3934600
1601	02	800	68	Sarva Shikha Abhiyan	1980014	3150000	2800000	3500000
1601	02	800	69	Mid Day Meal	482701	542600	800000	1000000
1601	02	800	70	National Rural Livelihood Mission	33121	204900	150000	350000
1601	02	800	71	Natioanl Health Mission	0	1800000	1400000	2000000
1601	02	800	72	National Food Security Mission	296538	340000	200000	350000
1601	02	800	73	National Horticulture Mission	378060	550000	350000	750000
1601	02	800	74	RMSA	59904	630000	100000	200000
1601	02	800	75	MGNREGA	6366248	12200000	15500000	17000000
1601	02	800		National e-Governance Action Plan (NeGAP)	210597	0	0	0
1601	02	800		Umbrella Scheme for Education of ST children (Tribal Area Sub-Plan)	440571	0	0	0
1601	02	800		National Mission for sustainable Agriculture	70040	0	0	0
1601	02	800		Sub-Mission on Agriculture Extension	19436	0	0	0
1601	02	800		National Mission on Oil-seeds and Oil Palm	51244	0	0	0
1601	02	800		National E-Governance Plan - Agriculture	4100	0	0	0
1601	02	800		National Project in Management of Soil health and Fertility	1838	0	0	0
1601	02	800		Natioanl Programme for Dairy Development (NPDD)	64217	0	0	0
1601	02	800		Strengthening of Teacher Training Institutions	87669			
1601	02	800		Scheme for providing quality education to Madrasas/ Minorities (SPQEM)	14536	0	0	0

				<i>(Rupees in thousand)</i>			
Receipt Heads				Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
1601	02	800	Scheme for setting up of 6000 Model Schools at Block Level	100100	0	0	0
1601	02	800	National Land Records Modernization Programme	58173	0	0	0
1601	02	800	Scheme for the Development of Other Backward Classes (OBCs)	44400			
1601	02	800	Pre-Matric Scholarship	10300			
1601	02	800	Scheme for the Development of Scheduled Castes (SCs)	56102			
1601	02	800	Special Central Assistance to Scheduled Castes (SC)	1000			
1601	02	800	National Afforestation Programme (National Mission for a Green India)	116112			
1601	02	800	Project Elephant	603			
1601	02	800	Education	105700			
1601	02	800	Scheme for the Central Assistance for Developing Export Infrastructure	2000			
1601	02	800	Infrastructure and Other Allied Activities	100500			
1601	02	800	Catalytic Development Programme under Sericulture	61929			
1601	02	800	National Handloom Development Programme (NHDP)	28119			
1601	02	800	Child Welfare (ICDS)	1107600			
1601	02	800	Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG)	65242			
1601	02	800	Indira Gandhi Matritava Sahyog Yojana (IGMSY)	20970			
1601	02	800	National Scheme for Modernization of Police and Other Forces	27000			
1601	02	800	Scholarship/ Stipend and Other Welfare Schemes for SCs	137742			
1601	02	800	National Rural Drinking Water Programme (NRDWP)	683111			
1601	02	800	National Project for Bonine Breeding	55070			
1601	02	800	National Livestock Mission	67782			
1601	02	800	Modernisation of Fire Services	0	0	0	0
1601	02	800	Other Grants (Backward Region Grant Fund)	0	0	0	0
1601	02	800	Rajib Gandhi Panchayat Sashastikaran Abhiyan	30232			
1601	02	800	Other Grants (Rastriya Krishi Vikas Yojana)	0	0	0	0
1601	02	800	Multi Sectoral Development Programme	312412			
1601	02	800	Advance SPA	0	0	0	0
1601	02	800	Other Grants including SPA	0	6000000	0	0
1601	02	800	Other Health Scheme	1888536	0	0	0
1601	02	800	CSS other than CASP	0	1859400	5311900	2375700
Total-02(Grants for State Plan/Union Territory Schemes) :				47201704	69387200	40151900	47330300

(Rupees in thousand)				
Receipt Heads	Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
1601 03 Grants for Central Plan Schemes	327446	0	0	0
Total - 03 (Grants for Central Plan Schemes):	327446	0	0	0
1601 04 Grants for Centrally Sponsored Plan Schemes	2354857	10410200	4547300	7475000
Total -04(Grants for Centrally Sponsored Plan Schemes) :	2354857	10410200	4547300	7475000
1601 05 Grants for Special Plan Schemes				
*** Central Pool of Resources for Development of North East & Sikkim				
101 Schemes of North Eastern Council	647699	900000	500000	900000
Total - 05 (Grants for Special Plan Schemes) :	647699	900000	500000	900000
Total - 1601 (Grants -in-Aid from Central Government) :	61397049	90047400	57775700	68510300
TOTAL-C (GRANTS-IN-AID AND CONTRIBUTION) :	61397049	90047400	57775700	68510300
TOTAL - REVENUE ACCOUNT (A+B+C) :	92397315	125247400	108211000	128859800
<u>CAPITAL ACCOUNT</u>				
E. PUBLIC DEBT				
6003 Internal Debt of the State Government				
6003 00 101 Market Loans	1500000	9100000	6530000	10030000
6003 00 103 Loans from life Insurance Corporation of India		0	0	0
6003 00 105 Loans from National Bank for Agricultural and Rural Development		0	0	0
6003 00 106 Compensation and other Bonds		0	0	0
6003 00 108 Loans from National Co-operative Development Corporation	0	0	0	0
6003 00 109 Loans from Other Institutions		0	0	0
6003 00 109 37 Loans from NABARD	2000000	2100000	3500000	2000000
6003 00 109 38 Loans from Rural Electrification Corporation	0	0	0	0
6003 00 109 40 Loans from HUDCO	0	0	0	0
6003 00 109 41 Loans from Other Financial Institution / Banks(IDFC)	0	0	0	0
6003 00 110 Ways & Means Advance from R.B.I.	0	0	0	0
6003 00 111 Special Securities issued to National Small Savings	1820700	0	0	0
6003 00 800 Other Loans/Spl. Securities to NSSF	0	600000	840000	840000
Total - 6003 (Internal Debt of the State Government) :	5320700	11800000	10870000	12870000
6004 Loans and Advances from the Central Govt.				
6004 01 Non-Plan Loans	0	0	0	0
6004 01 102 Share of Small Savings Collection	0	0	0	0
6004 01 201 House Building Advances	0	0	0	0
6004 01 800 Other Loans	0	0	0	0
6004 01 800 08 Modernisation of Police Force	0	0	0	0
Total - 01 (Non-Plan Loans) :	0	0	0	0
6004 02 Loans for State / Union Territory Plan Schemes				
6004 02 101 Block Loans	52021	30000	30000	30000
6004 02 101 26 Normal	0	0	0	0
6004 02 101 26 1% withheld NCA	0	0	0	0
6004 02 101 27 AIBP	0	0	0	0
6004 02 101 29 PMGY	0	0	0	0
6004 02 101 30 Central Pool for Resource Development of North East.	0	0	0	0

(Rupees in thousand)

Receipt Heads					Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
6004	02	101	31	Slum Development	0	0	0	0
6004	02	101	32	Jails	0	0	0	0
6004	02	101	33	Shifting Cultivation / Flood Control	0	0	0	0
6004	02	101	34	B.A.D.P	0	0	0	0
6004	02	101	44	Additional Central Assistance	0	0	0	0
6004	02	101	45	Externally Aided Project	0	0	0	0
6004	02	101	46	Tribal Sub Plan	0	0	0	0
6004	02	101	47	APDRP	0	0	0	0
6004	02	101	48	ISUI	0	0	0	0
6004	02	101	49	NSAP	0	0	0	0
6004	02	101	50	Roads and Bridges	0	0	0	0
6004	02	101	51	Block Grant / Other Projects (ACA)	0	0	0	0
6004	02	101	52	NPAG	0	0	0	0
6004	02	101	53	RSVY	0	0	0	0
6004	02	101	99	Others	0	0	0	0
6004	02	105		State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	0	0	0	0
Total-02(Loans for State/Union Territory Plan Schemes) :					52021	30000	30000	30000
6004	03			Loans for Central Plan Schemes				
6004	03	800		Other Loans	0	0	0	0
Total-03 (Loans for Central Plan Schemes) :					0	0	0	0
6004	04			Loans for Centrally Sponsored Plan Schemes	0	0	0	0
Total - 04 (Loans for Centrally Sponsored Plan Schemes) :					0	0	0	0
6004	05			Loans for Special Schemes				
6004	05	102		Development of Border Areas	0	0	0	0
Total - 05 (Loans for Special Schemes) :					0	0	0	0
6004	06			Ways and Means Advances				
6004	06	101		Schemes of North Eastern Council	0	0	0	0
Total - 06 (Ways and Means Advances) :					0	0	0	0
Total - 07 Pre 1984-85 loans					0	0	0	0
Total - 6004 (Loans & Advances from Central Govt.) :					52021	30000	30000	30000
TOTAL - E (PUBLIC DEBT) :					5372721	11830000	10900000	12900000

F. LOANS AND ADVANCES

6210	Loans for Medical and Public Health	5000			
6216	Loans for Housing	444	0	0	0
6235	Loans for Social Security and Welfare	0	0	0	0
6408	Loans for Food Storage & Warehousing	0	0	0	0
6425	Loans for Co-operation	10229	0	0	0
6801	Loans for Power Projects	0	0	0	0

<i>(Rupees in thousand)</i>				
Receipt Heads	Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
6851 Loans for Village & Small Industries	0	0	0	0
7475 Loans for Other General Economic Service	0	0	0	0
7610 Loans to Government Servants, etc.	6112	20000	20000	20000
7615 Miscellaneous Loan	0	0	0	0
TOTAL - F (LOANS AND ADVANCES) :	21785	20000	20000	20000
TOTAL - CAPITAL ACCOUNT :	5394506	11850000	10920000	12920000
TOTAL - I (CONSOLIDATED FUND) :	97791821	137097400	119131000	141779800
II. <u>CONTINGENCY FUND</u>				
H. TRANSFER TO CONTINGENCY FUND				
7999 Appropriation to Contingency Fund	0	0	0	0
TOTAL - H (TRANSFER TO CONTINGENCY FUND) :	0	0	0	0
TOTAL - II (CONTINGENCY FUND) :	0	0	0	0
III. <u>PUBLIC ACCOUNT</u>				
A. TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund	0	0	0	0
TOTAL - A (CONTINGENCY FUND) :	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
8007 Investment of National Small Savings Fund	0	0	0	0
Total - (a) Small Savings :	0	0	0	0
(b) Provident Fund				
8009 State Provident Funds	9037695	12510000	10400000	9800000
Total - (b) Provident Fund :	9037695	12510000	10400000	9800000
(c) Other Accounts				
8011 Insurance and Pension Funds	165478	171000	175000	180000
Total - (c) Other Accounts :	165478	171000	175000	180000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	9203173	12681000	10575000	9980000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and other Reserve Funds	334700	200000	186000	450000
Total - (a) Reserve Funds Bearing Interest :	334700	200000	186000	450000
(b) Reserve Funds not bearing Interest				
8222 Sinking Funds	0	0	0	0
8235 General and Other Reserve Funds	7900	3000	5700	5500
Total - (b) Reserve Funds not bearing Interest :	7900	3000	5700	5500
TOTAL - J (RESERVE FUND) :	342600	203000	191700	455500
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	6003	1200	6900	1600
Total - (a) Deposit bearing Interest :	6003	1200	6900	1600

<i>(Rupees in thousand)</i>				
Receipt Heads	Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
(b) Deposit not bearing Interest				
8443 Civil Deposits	1849679	2500000	5350000	2400000
8448 Deposit and Local Fund	0	0	0	0
8449 Other Deposits	0	0	0	0
Total - (b) Deposit not bearing Interest :	1849679	2500000	5350000	2400000
(c) Advances				
8550 Civil Advance	326781	271500	41000	79000
Total - (c) Advances :	326781	271500	41000	79000
TOTAL - K (DEPOSITS AND ADVANCES) :	2182463	2772700	5397900	2480600
<u>L. SUSPENSE AND MISCELLANEOUS</u>				
(b) Suspense				
8658 Suspense Accounts	575627	870000	2050000	1290000
Total - (b) Suspense :	575627	870000	2050000	1290000
(c) Other Accounts				
8670 Cheques and Bills	0	500	120	1800
8671 Departmental Balances	420463	260000	581200	250000
8672 Permanent Cash Imprest	30	0	0	0
8673 Cash Balance Investment Account	392547200	450000000	47345700	512220687
Total - (c) Other Accounts :	392967693	450260500	47927020	512472487
(e) Miscellaneous				
8675 Deposits with Reserve Bank	0	0	755850000	0
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	755850000	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	393543320	451130500	805827020	513762487
<u>M. REMITTANCES</u>				
(a) Money Order and other Remittances				
8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers	17553454	13200000	10375700	10940000
8786 Adjusting Account between Central and State Government	0	0	0	0
Total - (a) Money Order and other Remittances :	17553454	13200000	10375700	10940000
(b) Inter Government Adjustment Account				
8793 Inter-State Suspense Account	0	50000	25	0
Total - (b) Inter Government Adjustment Account :	0	50000	25	0
TOTAL - M (REMITTANCE) :	17553454	13250000	10375725	10940000
TOTAL - III (PUBLIC ACCOUNT) :	422825010	480037200	832367345	537618587
TOTAL - RECEIPTS (I+II+III) :	520616831	617134600	951498345	679398387

SECTION - IV

DETAILS OF EXPENDITURE UNDER CONSOLIDATED FUND SUMMARY OF DEMANDS FOR GRANTS

Dem	Actual 2014-15								Budget
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
<u>CONSOLIDATED FUND.</u>									
<u>EXPENDITURE HEADS</u>									
<u>DEMAND NO.1</u>									
1	2011 State Legislature	0	0	0	151461	151461	0	0	0
<u>DEMAND NO.2</u>									
2	2012 President, Vice-President / Governor / Administrator of Union Territory	0	0	0	31187	31187	0	0	0
<u>DEMAND NO.3</u>									
3	2013 Council of Ministers	0	0	0	5913	5913	0	0	0
3	2052 Secretariat General Services	0	0	0	359001	359001	0	0	0
3	2059 Public Works	0	0	0	0	0	0	0	0
3	2070 Other Administrative Services	0	0	0	51485	51485	0	0	0
3	3451 Secretariat Economic Services	0	0	0	1194	1194	0	0	0
3	4070 Capital Outlay on Other Administrative Services	5942	0	5942	381	6323	100	100	200
TOTAL : DEMAND NO.3		5942	0	5942	417974	423916	100	100	200
<u>DEMAND NO.4</u>									
4	2015 Election	0	0	0	144323	144323	0	0	0
4	4070 Capital Outlay on Other Administrative Services	0		0	0	0	0	0	0
TOTAL : DEMAND NO.4		0	0	0	144323	144323	0	0	0
<u>DEMAND NO.5</u>									
5	2014 Administration of Justice	3000	0	3000	519068	522068	0	0	0
5	2059 Public Works	0	0	0	0	0	0	0	0
5	2070 Other Administrative Services	307	517	824	0	824	6656	0	6656
5	4070 Capital Outlay on other Administrative Services	9487	14220	23707	0	23707	21807	350000	371807
TOTAL : DEMAND NO.5		12794	14737	27531	519068	546599	28463	350000	378463
<u>DEMAND NO.6</u>									
6	2029 Land Revenue	119	2072	2191	244660	246851	0	2582	2582
6	2030 Stamps and Registration	0	0	0	13317	13317	0	0	0
6	2052 Secretariat General Services	0	0	0	195	195	0	0	0
6	2053 District Administration	30339	0	30339	395821	426160	45760	0	45760
6	2059 Public Works	3120	0	3120	7495	10615	3120	0	3120
6	2070 Other Administrative Services	0	4333	4333	0	4333	0	52	52
6	2235 Social Security and Welfare	0	0	0	8477	8477	0	0	0
6	2245 Relief on Account of Natural Calamities	0	0	0	299663	299663	0	0	0
6	2250 Other Social Services	0	0	0	14994	14994	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17					
		State Plan						State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
172098	172098	0	0	0	217826	217826	0	0	0	233250	233250	
36014	36014	0	0	0	38798	38798	0	0	0	41500	41500	
7500	7500	0	0	0	7000	7000	0	0	0	6500	6500	
441223	441223	0	0	0	385329	385329	0	0	0	412150	412150	
0	0	0	0	0	0	0	0	0	0	0	0	
70525	70525	0	0	0	73517	73517	0	0	0	77850	77850	
1364	1364	0	0	0	1107	1107	0	0	0	0	0	
325	525	11690	0	11690	275	11965	5000	0	5000	100	5100	
520937	521137	11690	0	11690	467228	478918	5000	0	5000	496600	501600	
90504	90504	0	0	0	138580	138580	0	0	0	92400	92400	
10000	10000	0	0	0	0	0	0	0	0	0	0	
100504	100504	0	0	0	138580	138580	0	0	0	92400	92400	
604527	604527	0	0	0	631466	631466	0	0	0	671900	671900	
0	0	0	0	0	0	0	0	0	0	0	0	
0	6656	6719	84	6803	0	6803	3000	0	3000	0	3000	
0	371807	17222	501072	518294	0	518294	87000	400000	487000	0	487000	
604527	982990	23941	501156	525097	631466	1156563	90000	400000	490000	671900	1161900	
357959	360541	0	2066	2066	313951	316017	0	3120	3120	332323	335443	
44836	44836	0	0	0	44527	44527	0	0	0	61514	61514	
300	300	0	0	0	365	365	0	0	0	300	300	
453423	499183	28996	0	28996	443852	472848	35560	0	35560	565692	601252	
7500	10620	721	0	721	0	721	0	0	0	2500	2500	
0	52	0	25918	25918	0	25918	5200	20956	26156	0	26156	
9000	9000	0	0	0	8080	8080	0	0	0	1600	1600	
0	0	0	241	241	329598	329839	0	1880	1880	320000	321880	
16000	16000	0	0	0	11550	11550	0	0	0	14500	14500	

Dem	Actual 2014-15								Budget
No.	Major Head	State Plan				State Plan			
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
6	2506 Land Reforms	4184	0	4184	185198	189382	5500	0	5500
6	2552 North Eastern Areas	0	0	0	0	0	0	0	0
6	3454 Census Survey and Statistics	0	0	0	0	0	0	0	0
6	3475 Other General Economic Services	0	0	0	0	0	0	0	0
6	4070 Capital Outlay on Other Administrative Services	190138	271039	461177	0	461177	31252	221479	252731
6	4250 Capital Outlay on Other Social Services	3182	0	3182	0	3182	10400	0	10400
TOTAL : DEMAND NO.6		231082	277444	508526	1169820	1678346	96032	224113	320145
<u>DEMAND NO.7</u>									
7	2062 Vigilance	0	0	0	0	0	0	0	0
7	2070 Other Administrative Services	0	0	0	23337	23337	0	0	0
TOTAL : DEMAND NO.7		0	0	0	23337	23337	0	0	0
<u>DEMAND NO.8</u>									
8	2051 Public Service Commission	0	0	0	33274	33274	0	0	0
8	2070 Other Administrative Services	1500	0	1500	1499	2999	1800	0	1800
TOTAL : DEMAND NO.8		1500	0	1500	34773	36273	1800	0	1800
<u>DEMAND NO.9</u>									
9	3454 Census Survey and Statistics	882	3950	4832	73157	77989	3200	10000	13200
9	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO.9		882	3950	4832	73157	77989	3200	10000	13200
<u>DEMAND NO.10</u>									
10	2052 Secretariat General Services	0	0	0	11449	11449	0	0	0
10	2053 District Administration	0	0	0	0	0	0	0	0
10	2055 Police	0	28028	28028	7553707	7581735	0	10200	10200
10	2059 Public Works	0	20436	20436	0	20436	0	19200	19200
10	2070 Other Administrative Services	3306	0	3306	124604	127910	0	0	0
10	3275 Other Communication Services	0	0	0	251312	251312	0	0	0
10	4055 Capital outlay on Police	32054	135547	167601	62592	230193	10000	173400	183400
10	4059 Capital Outlay on Public Works	248775	0	248775	0	248775	100	0	100
10	4070 Capital Outlay on Other Administrative Services	7305	0	7305	0	7305	10100	0	10100
10	4216 Capital Outlay on Housing	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
343330	348830	4275	0	4275	344405	348680	5200	0	5200	308771	313971
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	14895	14895	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	252731	17468	316839	334307	0	334307	17133	291417	308550	0	308550
0	10400	46030	0	46030	0	46030	5200	0	5200	0	5200
1232348	1552493	97490	345064	442554	1511223	1953777	68293	317373	385666	1607200	1992866
0	0	0	0	0	0	0	0	0	0	11735	11735
28323	28323	0	0	0	32180	32180	0	0	0	21715	21715
28323	28323	0	0	0	32180	32180	0	0	0	33450	33450
63200	63200	0	0	0	47228	47228	0	0	0	50400	50400
1600	3400	1500	85	1585	3027	4612	500	0	500	500	1000
64800	66600	1500	85	1585	50255	51840	500	0	500	50900	51400
60200	73400	1100	7583	8683	63150	71833	3620	5500	9120	66020	75140
0	0	0	0	0	0	0	0	0	0	0	0
60200	73400	1100	7583	8683	63150	71833	3620	5500	9120	66020	75140
12000	12000	0	0	0	14311	14311	0	0	0	15832	15832
0	0	0	0	0		0	0	0	0	0	0
9219135	9229335	0	3	3	9434491	9434494	0	0	0	10549179	10549179
20000	39200	0	26319	26319	0	26319	0	0	0	40000	40000
207715	207715	100	0	100	150424	150524	100	0	100	167248	167348
306900	306900	0	0	0	284155	284155	0	0	0	313576	313576
114069	297469	197700	270501	468201	80640	548841	15000	30000	45000	133100	178100
0	100	914	0	914	0	914	85000	0	85000	0	85000
0	10100	430	0	430	0	430	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0

Dem			Actual 2014-15							Budget
No.	Major Head		State Plan			State Plan			Total State Plan	
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP		CASP
10	5275	Capital Outlay on Other Communication Services	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO.10			291440	184011	475451	8003664	8479115	20200	202800	223000
DEMAND NO.11										
11	2041	Taxes on Vehicles	0	0	0	23260	23260	0	0	0
11	2059	Public Works	0	0	0	37	37	0	0	0
11	3053	Civil Aviation	0	0	0	0	0	0	0	0
11	3055	Road Transport	3870	0	3870	150000	153870	3500	0	3500
11	3075	Other Transport Services	0	0	0	0	0	0	0	0
11	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
11	5055	Capital Outlay on Road Transport	19077	84857	103934	22500	126434	61662	156	61818
11	5056	Capital Outlay on Inland Water Transport	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO.11			22947	84857	107804	195797	303601	65162	156	65318
DEMAND NO.12										
12	2049	Interest Payments	0	0	0	10081	10081	0	0	0
12	2059	Public Works	2931	0	2931	199	3130	2000	0	2000
12	2425	Co-operation	16802	0	16802	137108	153910	17690	0	17690
12	4059	Capital Outlay on Public Works	1139	0	1139	0	1139	2000	19640	21640
12	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
12	4425	Capital Outlay on Co-operation	30707	0	30707	0	30707	30300	0	30300
12	4515	Capital Outlay on Other Rural Development Programmes	0	0	0	0	0	0	0	0
12	5465	Investment in General Financial & Trading Institutions	18060	0	18060	0	18060	0	0	0
12	6003	Internal Debt of the State Government	0	0	0	4397	4397	0	0	0
12	6425	Loans for Co-operation	2344	0	2344	0	2344	0	0	0
TOTAL : DEMAND NO.12			71983	0	71983	151785	223768	51990	19640	71630
DEMAND NO.13										
13	2045	Other Taxes & Duties on Commodities & Services	0	0	0	5070	5070	0	0	0
13	2049	Interest Payments	0	0	0	436225	436225	0	0	0
13	2055	Police	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
9879819	10102819	199144	296823	495967	9964021	10459988	100100	30000	130100	11218935	11349035
25000	25000	0	0	0	26900	26900	0	0	0	29900	29900
0	0	0	0	0	300	300	0	0	0	500	500
0	0			0		0	0	0	0	0	0
177500	181000	3200	0	3200	213500	216700	3550	0	3550	170100	173650
0	0	0	0	0	0	0	5200	10400	15600	0	15600
0	0	0	0	0	0	0	0	0	0	0	0
0	61818	76172	80190	156362	0	156362	75956	33800	109756	0	109756
0	0	0	1300	1300		1300	0	0	0	0	0
202500	267818	79372	81490	160862	240700	401562	84706	44200	128906	200500	329406
18200	18200	0	0	0	12432	12432	0	0	0	20000	20000
2000	4000	315	0	315	0	315	0	0	0	0	0
152950	170640	8015	0	8015	177350	185365	37900	0	37900	196600	234500
0	21640	2543	16137	18680	0	18680	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	30300	20800	0	20800	0	20800	24400	0	24400	0	24400
0	0	0	0	0	0	0	0	0	0	0	0
0	0	15163	0	15163	0	15163	5000	0	5000	0	5000
4328	4328	0	0	0	17691	17691	0	0	0	17700	17700
0	0	3588	0	3588	0	3588	9900	0	9900	0	9900
177478	249108	50424	16137	66561	207473	274034	77200	0	77200	234300	311500
5235	5235	0	0	0	5289	5289	0	0	0	5315	5315
400000	400000	0	0	0	650000	650000	0	0	0	800000	800000
0	0	0	0	0	0	0	0	0	0	0	0

Dem	Actual 2014-15								Budget	
No.	Major Head	State Plan					State Plan		Total State Plan	
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP		
13	2059	Public Works	0	0	0	0	0	0	0	0
		Gross	0	0	0	1006098	1006098	0	0	0
		Recoveries	0	0	0	547538	547538	0	0	0
		Net	0	0	0	458560	458560	0	0	0
13	2070	Other Administrative Services	5576	0	5576	0	5576	5720	0	5720
13	2216	Housing	0	0	0	26772	26772	0	0	0
13	3054	Roads and Bridges	0	61082	61082	2438898	2499980	0	41756	41756
13	4059	Capital Outlay on Public Works								
		Gross	47415	27961	75376	0	75376	41652	41236	82888
		Recoveries	0	0	0	0	0	0	0	0
		Net	47415	27961	75376	0	75376	41652	41236	82888
13	4216	Capital Outlay on Housing	50508	0	50508	0	50508	52000	0	52000
13	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
13	4552	Capital Outlay on North Eastern Areas	29578	339235	368813	0	368813	40040	156000	196040
13	5054	Capital Outlay on Roads and Bridges	1574027	1233823	2807850	0	2807850	1441960	1846260	3288220
13	6003	Internal Debt of the State Government	0	0	0	158900	158900	0	0	0
TOTAL : DEMAND NO.13										
		GROSS	1707104	1662101	3369205	4071963	7441168	1581372	2085252	3666624
		RECOVERIES	0	0	0	547538	547538	0	0	0
		NET	1707104	1662101	3369205	3524425	6893630	1581372	2085252	3666624
DEMAND NO.14										
14	2049	Interest Payments	0	0	0	0	0	0	0	0
14	2801	Power								
		Gross	10400	0	10400	719023	729423	0	0	0
		Recoveries	0	0	0	0	0	0	0	0
		Net	10400	0	10400	719023	729423	0	0	0
14	4552	Capital Outlay on North Eastern Areas	2686	26000	28686	0	28686	9100	52	9152
14	4801	Capital Outlay on Power Projects	64782	177296	242078	0	242078	264323	630332	894655
14	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
14	6801	Loans for Power Projects	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.14										
		GROSS	77868	203296	281164	719023	1000187	273423	630384	903807
		RECOVERIES	0	0	0	0	0	0	0	0
		NET	77868	203296	281164	719023	1000187	273423	630384	903807

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17					
		State Plan						State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0		0	0	0	0	0	0	
1085223	1085223	0	0	0	779586	779586	0	0	0	2065785	2065785	
500000	500000	0	0	0	323874	323874	0	0	0	600000	600000	
585223	585223	0	0	0	455712	455712	0	0	0	1465785	1465785	
0	5720	5720	0	5720	0	5720	5200	0	5200	0	5200	
35000	35000	0	0	0	22500	22500	0	0	0	45000	45000	
2500142	2541898	0	53373	53373	2243000	2296373	0	0	0	1880000	1880000	
0	82888	165380	1098	166478	206126	372604	104052	0	104052	0	104052	
0	0	0	0	0	206126	206126	0	0	0	0	0	
0	82888	165380	1098	166478	0	166478	104052	0	104052	0	104052	
0	52000	26000	0	26000	0	26000	78000	0	78000	0	78000	
0	0	0	0	0		0	0	0	0	0	0	
0	196040	10400	81484	91884	0	91884	5200	26000	31200	0	31200	
0	3288220	1656321	1932920	3589241	0	3589241	988000	1664052	2652052	0	2652052	
800000	800000	0	0	0	1150000	1150000	0	0	0	1000000	1000000	
4825600	8492224	1863821	2068875	3932696	5056501	8989197	1180452	1690052	2870504	5796100	8666604	
500000	500000	0	0	0	530000	530000	0	0	0	600000	600000	
4325600	7992224	1863821	2068875	3932696	4526501	8459197	1180452	1690052	2870504	5196100	8066604	
0	0	0	0	0	0	0	0	0	0	0	0	
713050	713050	0	0	0	853750	853750	0	0	0	1010450	1010450	
0	0	0	0	0	0	0	0	0	0	0	0	
713050	713050	0	0	0	853750	853750	0	0	0	1010450	1010450	
0	9152	884	7643	8527	0	8527	1000	0	1000	0	1000	
0	894655	252899	243754	496653	0	496653	25100	104000	129100	0	129100	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
713050	1616857	253783	251397	505180	853750	1358930	26100	104000	130100	1010450	1140550	
0	0	0	0	0	0	0	0	0	0	0	0	
713050	1616857	253783	251397	505180	853750	1358930	26100	104000	130100	1010450	1140550	

Dem	Actual 2014-15								Budget	
No.	Major Head	State Plan				State Plan				
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
DEMAND NO.15										
15	2049	Interest Payments	0	0	0	9879	9879	0	0	0
15	2059	Public Works	0	0	0	49753	49753	0	0	0
15	2701	Major and Medium Irrigation	874	0	874	0	874	1515	0	1515
15	2702	Minor Irrigation								
		Gross	4561	0	4561	409974	414535	7250	0	7250
		Recoveries	0	0	0	185513	185513	0	0	0
		Net	4561	0	4561	224461	229022	7250	0	7250
15	2711	Flood Control and Drainage	932	15328	16260	78254	94514	1543	10400	11943
15	4701	Capital Outlay on Medium Irrigation								
		Gross	4206	25347	29553	0	29553	4780	70783	75563
		Recoveries	0	0	0	0	0	0	0	0
		Net	4206	25347	29553	0	29553	4780	70783	75563
15	4702	Capital Outlay on Minor Irrigation	34239	22496	56735	0	56735	52287	145700	197987
15	4705	Capital Outlay on Command Area Development	0	0	0	0	0	0	0	0
15	4711	Capital Outlay on Flood Control Projects	24737	53804	78541	0	78541	19026	484582	503608
15	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.15										
		GROSS	69549	116975	186524	547860	734384	86401	711465	797866
		RECOVERIES	0	0	0	185513	185513	0	0	0
		NET	69549	116975	186524	362347	548871	86401	711465	797866
DEMAND NO.16										
16	2049	Interest Payments	0	0	0	8325	8325	0	0	0
16	2059	Public Works	0	0	0	32568	32568	0	0	0
16	2210	Medical and Public Health	613476	4839	618315	1632671	2250986	480429	20000	500429
16	2230	Labour and Employment	0	0	0	0	0	0	0	0
16	2250	Other Social Services	0	0	0	1500	1500	0	0	0
16	2552	North Eastern Areas	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17				
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
7238	7238	0	0	0	14600	14600	0	0	0	17000	17000
60000	60000	0	0	0	60000	60000	0	0	0	60000	60000
0	1515	1434	0	1434	0	1434	1234	0	1234	0	1234
944917	952167	7217	0	7217	997711	1004928	7132	0	7132	1014645	1021777
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000
444917	452167	7217	0	7217	497711	504928	7132	0	7132	514645	521777
133746	145689	1454	3080	4534	153455	157989	1304	0	1304	205955	207259
0	75563	20982	72486	93468	0	93468	9150	2600	11750	0	11750
0	0	0		0		0	0	0	0	0	0
0	75563	20982	72486	93468	0	93468	9150	2600	11750	0	11750
0	197987	137233	35900	173133	0	173133	117050	2600	119650	0	119650
0	0	0	0	0	0	0	0	0	0	0	0
0	503608	12786	1060	13846	0	13846	41230	5252	46482	0	46482
33936	33936	0	0	0	33000	33000	0	0	0	34000	34000
1179837	1977703	181106	112526	293632	1258766	1552398	177100	10452	187552	1331600	1519152
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000
679837	1477703	181106	112526	293632	758766	1052398	177100	10452	187552	831600	1019152
8375	8375	0	0	0	8375	8375	0	0	0	10000	10000
50000	50000	0	0	0	20000	20000	0	0	0	30000	30000
1335666	1836095	667935	2982	670917	1275965	1946882	819289	0	819289	1537200	2356489
0	0	0	0	0	0	0	2500	500	3000	0	3000
0	0	0	0	0	0	0	0	0	0	0	0
0	0			0		0	0	0	0	0	0

Dem	Actual 2014-15								Budget	
No.	Major Head		State Plan				State Plan		Total State Plan	
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP		CASP
16	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0
16	4210	Capital Outlay on Medical & Public Health	49720	267562	317282	0	317282	290068	373645	663713
16	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
16	4552	Capital Outlay on North Eastern Areas	221	5103	5324	0	5324	0	100	100
16	6210	Loans for Medical and Public Health	0	0	0	0	0	104000	0	104000
16	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.16			663417	277504	940921	1675064	2615985	874497	393745	1268242
DEMAND NO.17										
17	2059	Public Works	0	0	0	1089	1089	0	0	0
17	2205	Arts & Culture	4967	0	4967	694	5661	4600	0	4600
17	2220	Information & Publicity	51722	518	52240	144021	196261	47200	0	47200
17	2235	Social Security and Welfare	0	0	0	0	0	0	0	0
17	3452	Tourism	811	0	811	736	1547	0	0	0
17	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
17	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0
17	4220	Capital Outlay on Information and Publicity	4415	35159	39574	0	39574	2000	23000	25000
17	4250	Capital Outlay on Other Social Services	1030	4160	5190	0	5190	0	0	0
17	5452	Capital Outlay on Tourism	0	0	0	0	0	0	0	0
17	5465	Investment in General Financial & Trading Institutions	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.17			62945	39837	102782	146540	249322	53800	23000	76800
DEMAND NO.18										
18	2070	Other Administrative Services	0	0	0	0	0	0	0	0
18	2235	Social Security and Welfare	0	0	0	7296	7296	0	0	0
18	2250	Other Social Services	0	0	0	13619	13619	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0			0		0	0	0	0	0	0
0	663713	248607	343749	592356	0	592356	49700	42763	92463	0	92463
0	0			0	0	0	0	0	0	0	0
0	100	126	693	819	0	819	0	100	100	0	100
0	104000	104000	0	104000	0	104000	34000	0	34000	0	34000
0	0	0	0	0	19078	19078	0	0	0	0	0
1394041	2662283	1020668	347424	1368092	1323418	2691510	905489	43363	948852	1577200	2526052
1500	1500	0	0	0	0	0	0	0	0	1500	1500
0	4600	2550	0	2550	2500	5050	25000	0	25000	0	25000
164084	211284	51855	0	51855	198500	250355	51830	0	51830	212200	264030
0	0	0	0	0	50	50	50	0	50	0	50
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	25000	1000	18460	19460	0	19460	2000	9516	11516	0	11516
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
165584	242384	55405	18460	73865	201050	274915	78880	9516	88396	213700	302096
0	0	0	0	0	0	0	0	0	0	0	0
10843	10843	0	0	0	8843	8843	0	0	0	9450	9450
11500	11500	0	0	0	12200	12200	0	0	0	12500	12500

Dem	Actual 2014-15								Budget
No.	Major Head		State Plan				State Plan		Total State Plan
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	
18	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0
TOTAL: DEMAND NO.18			0	0	0	20915	20915	0	0
DEMAND NO.19									
19	2029	Land Revenue	0	914	914	0	914	0	1540
19	2053	District Administration	6484	0	6484	0	6484	2480	2480
19	2056	Jails	447	1086	1533	0	1533	310	14880
19	2059	Public Works	4643	0	4643	600	5243	15356	15356
19	2070	Other Administrative Services	7358	2476	9834	0	9834	10366	31
19	2202	General Education	170640	450911	621551	0	621551	597166	1310663
19	2203	Technical Education	2953	0	2953	0	2953	12299	49910
19	2204	Sports & Youth Services	15176	2627	17803	0	17803	19235	64910
19	2205	Arts & Culture	4135	0	4135	0	4135	3534	0
19	2210	Medical and Public Health	202305	25651	227956	0	227956	468004	39600
19	2211	Family Welfare	45925	426473	472398	0	472398	95350	669185
19	2215	Water Supply and Sanitation	166791	9354	176145	0	176145	218264	0
19	2217	Urban Development	310627	78071	388698	0	388698	219984	108500
19	2220	Information & Publicity	28766	311	29077	0	29077	31900	0
19	2225	Welfare of ST/SC/OBC	1814796	312663	2127459	128512	2255971	1940545	845785
19	2230	Labour and Employment	38751	44489	83240	0	83240	20088	44552
19	2235	Social Security and Welfare	357990	647182	1005172	0	1005172	732550	2025868
19	2236	Nutrition	33754	187985	221739	0	221739	36500	190100
19	2245	Relief on Account of Natural Calamities	0	0	0	0	0	0	0
19	2401	Crop Husbandry	145736	497954	643690	0	643690	317172	794500
19	2402	Soil and Water Conservation	3351	0	3351	0	3351	5300	0
19	2403	Animal Husbandry	59797	3028	62825	0	62825	71993	26861
19	2404	Diary Development	48	20000	20048	0	20048	187	18800
19	2405	Fisheries	46497	22341	68838	0	68838	61760	8380
19	2406	Forestry and Wildlife	36505	47467	83972	0	83972	12784	143742
19	2407	Plantation	0	0	0	0	0	0	0
19	2408	Food, Storage and Warehousing	2282	0	2282	0	2282	2005	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0			0		0	0	0	0	0	0
22343	22343	0	0	0	21043	21043	0	0	0	21950	21950
0	1540	0	0	0	0	0	0	1860	1860	0	1860
0	2480	0	0	0	0	0	930	0	930	0	930
0	14880	310	4650	4960		4960	310	0	310	0	310
1000	16356	8451	479	8930	0	8930	9230	0	9230	0	9230
0	10397	10366	15558	25924	0	25924	6200	12493	18693	0	18693
0	1907829	180278	946420	1126698	0	1126698	484060	1057356	1541416	0	1541416
0	62209	4588	9486	14074		14074	2496	3720	6216	0	6216
0	84145	21671	2711	24382	0	24382	25595	34400	59995	0	59995
0	3534	2931	0	2931		2931	17999	0	17999	0	17999
0	507604	338067	26326	364393	0	364393	267619	52000	319619	0	319619
0	764535	59610	373066	432676	0	432676	140420	437500	577920	0	577920
0	218264	176337	0	176337	0	176337	234224	0	234224	0	234224
0	328484	150615	0	150615	0	150615	233461	54700	288161	0	288161
0	31900	30250	0	30250	0	30250	27170	0	27170	0	27170
198700	2985030	1854364	335007	2189371	229300	2418671	677500	350000	1027500	168150	1195650
0	64640	40055	49285	89340	0	89340	49280	109705	158985	0	158985
0	2758418	627593	737205	1364798	0	1364798	891502	874656	1766158	0	1766158
0	226600	29118	160086	189204	0	189204	44500	184808	229308	0	229308
0	0	0	144	144	0	144	0	0	0	0	0
0	1111672	306946	310950	617896	0	617896	341680	326494	668174	0	668174
0	5300	4663	0	4663		4663	2175	0	2175	0	2175
0	98854	64613	17236	81849	0	81849	73315	26419	99734	0	99734
0	18987	141	17000	17141	0	17141	62	18800	18862	0	18862
0	70140	110511	24904	135415	0	135415	64476	6140	70616	0	70616
0	156526	17969	100682	118651	0	118651	28273	66817	95090	0	95090
0	0	0	0	0	0	0	0	0	0	0	0
0	2005	2005	0	2005	0	2005	1500	0	1500	0	1500

Dem	Actual 2014-15									Budget
No.	Major Head	State Plan					State Plan			Total State Plan
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP		
19	2415	Agricultural Research and Education	873	0	873	0	873	940	0	940
19	2425	Co-operation	13869	0	13869	0	13869	13688	0	13688
19	2435	Other Agricultural Programmes	500	0	500	0	500	500	0	500
19	2501	Special Programmes for Rural Development	9092	12710	21802	0	21802	36475	63528	100003
19	2505	Rural Employment	0	0	0	0	0	0	0	0
19	2515	Other Rural Development Programme	120994	5527	126521	0	126521	191440	283810	475250
19	2552	North Eastern Areas	0	9034	9034	0	9034	988	28384	29372
19	2701	Major and Medium Irrigation	493	0	493	0	493	1203	0	1203
19	2702	Minor Irrigation	2117	0	2117	0	2117	2242	0	2242
19	2711	Flood Control and Drainage	585	9247	9832	0	9832	1042	6200	7242
19	2801	Power	6200	0	6200	0	6200	0	0	0
19	2810	New and Renewable Energy	4800	0	4800	0	4800	5500	0	5500
19	2851	Village & Small Industries	45481	33032	78513	0	78513	33895	46500	80395
19	2875	Other Industries	36500	4255	40755	0	40755	53600	4800	58400
19	3054	Roads and Bridges	0	36573	36573	0	36573	0	24893	24893
19	3055	Road Transport	0	0	0	0	0	0	0	0
19	3425	Other Scientific Research	1500	0	1500	0	1500	1200	0	1200
19	3435	Ecology and Environment	0	0	0	0	0	0	0	0
19	3451	Secretariat Economics Services	0	0	0	0	0	0	0	0
19	3452	Tourism	0	0	0	0	0	5340	21409	26749
19	3456	Civil Supplies	3037	2390	5427	0	5427	2892	5406	8298
19	3475	Other General Economic Services	600	0	600	0	600	705	0	705
19	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	440000	440000	0	0	0
19	4059	Capital Outlay on Public Works	49576	303193	352769	0	352769	121193	602039	723232
19	4070	Capital Outlay on Other Administrative Services	200060	267196	467256	0	467256	100488	2938114	3038602
19	4202	Capital Outlay on Education, Sports, Art and Culture	138594	289454	428048	0	428048	75046	476383	551429

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	940	866	0	866	0	866	860	0	860	0	860
0	13688	8478	0	8478	0	8478	21800	0	21800	0	21800
0	500	500	0	500	0	500	0	0	0	0	0
0	100003	13671	5153	18824	0	18824	18400	150000	168400	0	168400
0	0	0	0	0	0	0	0	0	0	0	0
0	475250	92334	4226	96560	0	96560	182011	4454	186465	0	186465
0	29372	1709	10664	12373	0	12373	1611	7750	9361	0	9361
0	1203	1031	0	1031	0	1031	831	0	831	0	831
0	2242	2082	0	2082	0	2082	1982	0	1982	0	1982
0	7242	995	1727	2722	0	2722	995	0	995	0	995
0	0	0	0	0	0	0	0	0	0	0	0
0	5500	4425	0	4425	0	4425	1700	0	1700	0	1700
0	80395	21785	24800	46585	0	46585	45306	16000	61306	0	61306
0	58400	31500	3363	34863	0	34863	54500	3000	57500	0	57500
0	24893	0	31819	31819	0	31819	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	1200	3144	0	3144	0	3144	1600	0	1600	0	1600
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	635500	0	635500	0	635500
0	26749	4867	44	4911	0	4911	100	0	100	0	100
0	8298	2268	20676	22944	0	22944	3134	15915	19049	0	19049
0	705	810	0	810	0	810	897	0	897	0	897
500000	500000	0	0	0	679295	679295	0	0	0	679295	679295
0	723232	102596	26630	129226	0	129226	63681	0	63681	0	63681
0	3038602	181386	302636	484022	0	484022	137018	301059	438077	0	438077
0	551429	314786	325920	640706	0	640706	173328	472771	646099	0	646099

Dem			Actual 2014-15							Budget
No.	Major Head	State Plan excluding CASP	State Plan			Non-Plan	Total	State Plan		Total State Plan
			CASP	Total State Plan	State Plan excluding CASP			CASP		
19	4210	Capital Outlay on Medical & Public Health	221234	139277	360511	0	360511	299929	380829	680758
19	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
19	4215	Capital Outlay on Water Supply and Sanitation	254943	180096	435039	0	435039	132680	496090	628770
19	4216	Capital Outlay on Housing	138720	791166	929886	0	929886	181031	777140	958171
19	4217	Capital Outlay on Urban Development	6173	386619	392792	0	392792	27940	905791	933731
19	4220	Capital Outlay on Information and Publicity	2633	23388	26021	0	26021	2000	15000	17000
19	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	119477	586414	705891	0	705891	63328	829876	893204
19	4235	Capital Outlay on Social Security and Welfare	5822	29456	35278	0	35278	0	0	0
19	4250	Capital Outlay on Other Social Services	2512	2480	4992	0	4992	6200	0	6200
19	4236	Capital Outlay on Nutrition	0	0	0	0	0	0	0	0
19	4401	Capital Outlay on Crop Husbandry	5703	44587	50290	0	50290	51512	74000	125512
19	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	0
19	4403	Capital outlay on Animal Husbandry	1499	7829	9328	0	9328	4293	17258	21551
19	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
19	4405	Capital outlay on Fisheries	5353	0	5353	0	5353	7973	0	7973
19	4406	Capital Outlay on Forestry & Wild Life	0	173250	173250	0	173250	0	243250	243250
19	4408	Capital Outlay on Food Storage & Warehousing	7324	6010	13334	0	13334	14705	20800	35505
19	4415	Capital outlay on Agricultural Research & Education	2361	0	2361	0	2361	17000	2000	19000
19	4425	Capital Outlay on Co-operation	26593	0	26593	0	26593	24000	0	24000
19	4435	Capital outlay on Other Agricultural Programmes	27890	53	27943	0	27943	77012	3000	80012
19	4515	Capital Outlay on Other Rural Development Programmes	167000	3861279	4028279	0	4028279	832705	7557503	8390208

<i>(Rupees in thousands)</i>											
Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	680758	302788	405104	707892	0	707892	333750	88398	422148	0	422148
0	0	0	0	0	0	0	0	0	0	0	0
0	628770	319523	323198	642721	0	642721	366420	392987	759407	0	759407
0	958171	268339	181557	449896	0	449896	689700	600000	1289700	0	1289700
0	933731	221899	265944	487843	0	487843	70031	652000	722031	0	722031
0	17000	2000	11535	13535	0	13535	4000	5673	9673	0	9673
0	893204	486615	171692	658307	0	658307	1819500	125050	1944550	0	1944550
0	0	1480	0	1480	0	1480	0	0	0	0	0
0	6200	27441	0	27441	0	27441	3100	0	3100	0	3100
0	0	0	0	0	0	0	0	0	0	0	0
0	125512	31303	91684	122987	0	122987	80500	76500	157000	0	157000
0	0	0	0	0	0	0	0	0	0	0	0
0	21551	72872	19726	92598	0	92598	31700	3500	35200	0	35200
0	0	0	0	0	0	0	0	0	0	0	0
0	7973	18000	0	18000	0	18000	15726	0	15726	0	15726
0	243250	0	190000	190000	0	190000	0	156000	156000	0	156000
0	35505	47933	12400	60333	0	60333	67504	8555	76059	0	76059
0	19000	12000	0	12000	0	12000	3000	0	3000	0	3000
0	24000	17500	0	17500	0	17500	25300	0	25300	0	25300
0	80012	71834	0	71834	0	71834	54400	0	54400	0	54400
0	8390208	474627	7791089	8265716	0	8265716	1110000	8518628	9628628	0	9628628

Dem	Actual 2014-15								Budget	
No.	Major Head	State Plan					State Plan		Total State Plan	
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP		
19	4552	Capital Outlay on North Eastern Areas	22502	241182	263684	0	263684	34782	125847	160629
19	4701	Capital Outlay on Medium Irrigation	0	37577	37577	0	37577	5690	337198	342888
19	4702	Capital Outlay on Minor Irrigation	18989	9622	28611	0	28611	42078	98319	140397
19	4711	Capital Outlay on Flood Control Projects	13828	16895	30723	0	30723	11194	268385	279579
19	4801	Capital Outlay on Power Projects	31073	105696	136769	0	136769	145770	376888	522658
19	4810	Capital Outlay on New and Renewable Energy	2700	0	2700	0	2700	5575	0	5575
19	4851	Capital Outlay on Village and Small Industries	2990	0	2990	0	2990	1240	0	1240
19	4860	Capital Outlay on Consumer Industries	90000	0	90000	0	90000	100000	0	100000
19	4875	Capital Outlay on Other Industries	0	42918	42918	0	42918	0	0	0
19	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
19	5054	Capital Outlay on Roads and Bridges	1001367	737980	1739347	0	1739347	1004730	1122065	2126795
19	5055	Capital Outlay on Road Transport	12275	52888	65163	0	65163	36760	93	36853
19	5056	Capital Outlay on Inland Water Transport	0	0	0	0	0	0	0	0
19	5425	Capital Outlay on Other Scientific & Environmental Research	1550	11361	12911	0	12911	6200	60000	66200
19	5452	Capital Outlay on Tourism	1247	9016	10263	0	10263	31	31000	31031
19	5453	Capital Outlay on Foreign Trade and Export Promotion	0	15375	15375	0	15375	0	42000	42000
19	5465	Investment in General Financial & Trading Institutions	62521	0	62521	0	62521	54600	13702	68302
19	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	0	0
19	6210	Loans for Medical and Public Health	75000	0	75000	0	75000	62000	0	62000
19	6425	Loans for Co-operation	1975	0	1975	0	1975	0	0	0
TOTAL: DEMAND NO.19			6473882	11266008	17739890	569112	18309002	8796467	24656997	33453464

<i>(Rupees in thousands)</i>											
Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	160629	9321	68134	77455	0	77455	11790	156480	168270	0	168270
0	342888	6266	19828	26094	0	26094	5425	1550	6975	0	6975
0	140397	74328	19491	93819	0	93819	69750	1550	71300	0	71300
0	279579	4550	0	4550	0	4550	24490	3131	27621	0	27621
0	522658	26613	149146	175759	0	175759	15000	62000	77000	0	77000
0	5575	2499	0	2499	0	2499	25300	0	25300	0	25300
0	1240	0	0	0	0	0	0	0	0	0	0
0	100000	78500	0	78500	0	78500	84000	0	84000	0	84000
0	0	5050	33035	38085	0	38085	0	3000	3000	0	3000
0	0	0	0	0	0	0	0	0	0	0	0
0	2126795	1065173	1154076	2219249	0	2219249	655500	992031	1647531	0	1647531
0	36853	41996	53774	95770	0	95770	48358	20150	68508	0	68508
0	0	0	775	775	0	775	0	0	0	0	0
0	66200	7073	56237	63310	0	63310	1700	0	1700	0	1700
0	31031	1930	17325	19255	0	19255	40000	31	40031	0	40031
0	42000	13020	0	13020	0	13020	0	3000	3000	0	3000
0	68302	56440	13702	70142	0	70142	53510	7800	61310	0	61310
0	0	0	0	0	0	0	0	9100	9100	0	9100
0	62000	62000	0	62000	0	62000	104000	0	104000	0	104000
0	0	2139	0	2139	0	2139	0	0	0	0	0
699700	34153164	8663737	14938305	23602042	908595	24510637	10782685	16475931	27258616	847445	28106061

Dem	Actual 2014-15								Budget	
No.	Major Head		State Plan				State Plan		Total State Plan	
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP		CASP
DEMAND NO.20										
20	2029	Land Revenue	0	875	875	0	875	0	844	844
20	2049	Interest Payments	0	0	0	0	0	0	0	0
20	2053	District Administration	4376	0	4376	0	4376	1360	0	1360
20	2056	Jails	249	594	843	0	843	170	7990	8160
20	2059	Public Works	2830	0	2830	4023	6853	8392	0	8392
20	2070	Other Administrative Services	3968	1364	5332	0	5332	5680	17	5697
20	2202	General Education	95260	358259	453519	0	453519	324744	729558	1054302
20	2203	Technical Education	1542	0	1542	0	1542	6597	27370	33967
20	2204	Sports & Youth Services	8820	1440	10260	0	10260	10420	35600	46020
20	2205	Arts & Culture	4172	0	4172	0	4172	3396	0	3396
20	2210	Medical and Public Health	91027	14017	105044	0	105044	253584	20400	273984
20	2211	Family Welfare	24322	192383	216705	0	216705	50250	393390	443640
20	2215	Water Supply and Sanitation	107426	4973	112399	0	112399	89706	0	89706
20	2217	Urban Development	169072	42813	211885	0	211885	119368	59500	178868
20	2220	Information & Publicity	13725	3651	17376	0	17376	13900	0	13900
20	2225	Welfare of ST/SC/OBC	82740	340515	423255	37485	460740	95718	440000	535718
20	2230	Labour and Employment	14982	24397	39379	0	39379	15812	24431	40243
20	2235	Social Security and Welfare	199324	386456	585780	0	585780	317906	574377	892283
20	2236	Nutrition	8063	75293	83356	0	83356	13300	92500	105800
20	2245	Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
20	2401	Crop Husbandry	52340	318468	370808	0	370808	165462	457100	622562
20	2402	Soil and Water Conservation	1090	0	1090	0	1090	1900	0	1900
20	2403	Animal Husbandry	30252	2465	32717	0	32717	36922	15733	52655
20	2404	Diary Development	66	11000	11066	0	11066	134	11000	11134
20	2405	Fisheries	24276	11066	35342	0	35342	34165	5571	39736
20	2406	Forestry and Wildlife	27368	27819	55187	0	55187	5392	120486	125878
20	2407	Plantation	0	0	0	0	0	0	0	0
20	2408	Food, Storage and Warehousing	7314	0	7314	0	7314	8647	0	8647

(Rupees in thousands)

Estimate 2015-16				Revised Estimate 2015-16				Budget Estimate 2016-17				
				State Plan				State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
	0	844	0	0	0	0	0	0	1020	1020	0	1020
	0	0	0	0	0	0	0	0	0	0	0	0
	0	1360	0	0	0	0	510	0	510	0	510	
	0	8160	170	2550	2720	0	2720	170	0	170	0	170
7500	15892	4636	262	4898	5000	9898	5710	0	5710	7500	13210	
	0	5697	5680	8526	14206	0	14206	3400	6851	10251	0	10251
	0	1054302	107365	413778	521143	0	521143	231059	599621	830680	0	830680
	0	33967	2432	5202	7634	0	7634	1368	2040	3408	0	3408
	0	46020	8941	1462	10403	0	10403	15152	18900	34052	0	34052
	0	3396	4169	0	4169	0	4169	13097	0	13097	0	13097
	0	273984	288891	14437	303328	0	303328	248637	18000	266637	0	266637
	0	443640	32190	150093	182283	0	182283	72220	225000	297220	0	297220
	0	89706	85814	0	85814	0	85814	125239	0	125239	0	125239
	0	178868	83864	0	83864	0	83864	130747	30000	160747	0	160747
	0	13900	13475	0	13475	0	13475	12400	0	12400	0	12400
39806	575524	82864	264188	347052	36851	383903	99400	175000	274400	41100	315500	
	0	40243	15238	35628	50866	0	50866	22987	585	23572	0	23572
	0	892283	307952	407090	715042	0	715042	348782	430440	779222	0	779222
	0	105800	7439	88505	95944	0	95944	0	103330	103330	0	103330
	0	0	0	79	79	0	79	0	0	0	0	0
	0	622562	188157	123924	312081	0	312081	158295	168866	327161	0	327161
	0	1900	1400	0	1400	0	1400	700	0	700	0	700
	0	52655	29966	11145	41111	0	41111	38856	15542	54398	0	54398
	0	11134	101	9500	9601	0	9601	34	11000	11034	0	11034
	0	39736	47947	13622	61569	0	61569	28162	7960	36122	0	36122
	0	125878	8140	78351	86491	0	86491	13729	55121	68850	0	68850
	0	0	0	0	0	0	0	0	0	0	0	0
	0	8647	8647	0	8647	0	8647	9400	0	9400	0	9400

Dem			Actual 2014-15							Budget
No.	Major Head		State Plan				State Plan			Total State Plan
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	
20	2415	Agricultural Research and Education	2444	0	2444	0	2444	5099	0	5099
20	2425	Co-operation	16006	0	16006	0	16006	13752	0	13752
20	2435	Other Agricultural Programmes	500	0	500	0	500	500	0	500
20	2501	Special Programmes for Rural Development	4657	7803	12460	0	12460	12225	34838	47063
20	2505	Rural Employment	0	0	0	0	0	0	0	0
20	2515	Other Rural Development Programmes	65943	3031	68974	0	68974	104990	154380	259370
20	2552	North Eastern Areas	0	4955	4955	0	4955	558	16517	17075
20	2701	Major and Medium Irrigation	24	0	24	0	24	170	0	170
20	2702	Minor Irrigation	1607	0	1607	0	1607	1846	0	1846
20	2711	Flood Control and Drainage	499	5088	5587	0	5587	650	3400	4050
20	2801	Power	3400	0	3400	0	3400	0	0	0
20	2810	New and Renewable Energy	4400	0	4400	0	4400	4500	0	4500
20	2851	Village & Small Industries	13764	18115	31879	0	31879	20161	33000	53161
20	2875	Other Industries	46500	2367	48867	0	48867	28500	3500	32000
20	3054	Roads and Bridges	0	19847	19847	0	19847	0	13651	13651
20	3425	Other Scientific Research	9080	0	9080	0	9080	13300	0	13300
20	3451	Secretariat Economics Services	0	0	0	0	0	0	0	0
20	3452	Tourism	0	0	0	0	0	3380	11740	15120
20	3456	Civil Supplies	2582	1310	3892	0	3892	1633	2964	4597
20	3475	Other General Economic Services	0	0	0	0	0	388	0	388
20	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	0	0	0	0	0
20	4059	Capital Outlay on Public Works	27368	161932	189300	0	189300	63719	328376	392095
20	4070	Capital Outlay on Other Administrative Services	161828	148327	310155	0	310155	58012	1630596	1688608
20	4202	Capital Outlay on Education, Sports, Art and Culture	76781	152181	228962	0	228962	40952	260577	301529
20	4210	Capital Outlay on Medical & Public Health	93818	77483	171301	0	171301	164603	196918	361521

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	5099	4943	0	4943	0	4943	6340	0	6340	0	6340
0	13752	8757	0	8757	0	8757	17400	0	17400	0	17400
0	500	500	0	500	0	500	0	0	0	0	0
0	47063	11684	2826	14510	0	14510	4860	42500	47360	0	47360
0	0	0	0	0	0	0	0	0	0	0	0
0	259370	38678	2317	40995	0	40995	90648	2545	93193	0	93193
0	17075	955	5888	6843	0	6843	1411	4250	5661	0	5661
0	170	200	0	200	0	200	200	0	200	0	200
0	1846	1686	0	1686	0	1686	1575	0	1575	0	1575
0	4050	597	930	1527	0	1527	597	0	597	0	597
0	0	0	0	0	0	0	0	0	0	0	0
0	4500	3475	0	3475	0	3475	11100	0	11100	0	11100
0	53161	9658	17600	27258	0	27258	14198	10000	24198	0	24198
0	32000	17500	1855	19355	0	19355	32500	12000	44500	0	44500
0	13651	0	17449	17449	0	17449	0	0	0	0	0
0	13300	5355	0	5355	0	5355	10300	0	10300	0	10300
0	0	0	0	0	0	0	348500	0	348500	0	348500
0	15120	2669	24	2693	0	2693	100	0	100	0	100
0	4597	1238	11408	12646	0	12646	1769	8765	10534	0	10534
0	388	448	0	448		448	496	0	496	0	496
0	0	0	0	0	0	0	0	0	0	0	0
0	392095	59891	13550	73441	0	73441	34867	0	34867	0	34867
0	1688608	179178	157510	336688	0	336688	178202	167068	345270	0	345270
0	301529	142022	139794	281816	0	281816	112526	259684	372210	0	372210
0	361521	121040	190583	311623	0	311623	195200	53771	248971	0	248971

Dem	Actual 2014-15								Budget
	No.	Major Head	State Plan				State Plan		Total State Plan
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	
20	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0
20	4215	Capital Outlay on Water Supply and Sanitation	121042	225977	347019	0	347019	72760	344814
20	4216	Capital Outlay on Housing	46384	160069	206453	0	206453	59517	279707
20	4217	Capital Outlay on Urban Development	3428	212033	215461	0	215461	24956	521681
20	4220	Capital Outlay on Information and Publicity	1444	9744	11188	0	11188	2000	11000
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	23179	3780	26959	0	26959	16600	56700
20	4235	Capital Outlay on Social Security and Welfare	1663	17684	19347	0	19347	0	0
20	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0
20	4250	Capital Outlay on Other Social Services	1381	1360	2741	0	2741	3400	3400
20	4401	Capital Outlay on Crop Husbandry	3520	33430	36950	0	36950	33513	97513
20	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0
20	4403	Capital outlay on Animal Husbandry	1712	2264	3976	0	3976	2791	12501
20	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0
20	4405	Capital outlay on Fisheries	4577	0	4577	0	4577	6105	15689
20	4406	Capital Outlay on Forestry & Wild Life	0	80250	80250	0	80250	0	170250
20	4408	Capital Outlay on Food Storage & Warehousing	4899	3328	8227	0	8227	7935	19341
20	4415	Capital Outlay on Agricultural Research and Education	1296	0	1296	0	1296	7000	8000
20	4425	Capital Outlay on Co-operation	7700	0	7700	0	7700	7700	7700
20	4435	Capital outlay on Other Agricultural Programmes	11548	80	11628	0	11628	36113	38113
20	4515	Capital Outlay on Other Rural Development Programmes	104000	1269965	1373965	0	1373965	246623	2430886
20	4552	Capital outlay on North Eastern Areas	12185	132279	144464	0	144464	19563	108086

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
0	344814	177464	174049	351513	0	351513	200940	215526	416466	0	416466
0	279707	130004	51441	181445	0	181445	207740	170000	377740	0	377740
0	521681	121687	145840	267527	0	267527	38377	357500	395877	0	395877
0	11000	1921	6435	8356	0	8356	4000	3111	7111	0	7111
0	56700	61116	28070	89186	0	89186	57500	45000	102500	0	102500
0	0	811	0	811	0	811	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	3400	15048	0	15048	0	15048	1700	0	1700	0	1700
0	97513	16618	52614	69232	0	69232	53041	47500	100541	0	100541
0	0	0	0	0	0	0	0	0	0	0	0
0	12501	72461	11047	83508	0	83508	18000	2000	20000	0	20000
0	0	0	0	0	0	0	0	0	0	0	0
0	15689	10700	13490	24190	0	24190	11825	17000	28825	0	28825
0	170250	0	150000	150000	0	150000	0	85000	85000	0	85000
0	19341	26286	6800	33086	0	33086	37562	4800	42362	0	42362
0	8000	0	0	0	0	0	2000	0	2000	0	2000
0	7700	6700	0	6700	0	6700	5300	0	5300	0	5300
0	38113	34735	0	34735	0	34735	25000	0	25000	0	25000
0	2430886	228042	2222700	2450742	0	2450742	314500	3036688	3351188	0	3351188
0	108086	4672	37239	41911	0	41911	8600	95369	103969	0	103969

Dem			Actual 2014-15							Budget
No.	Major Head		State Plan				State Plan		Total State Plan	
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP		CASP
20	4701	Capital Outlay on Medium Irrigation	0	28073	28073	0	28073	3130	185141	188271
20	4702	Capital Outlay on Minor Irrigation	10363	5198	15561	0	15561	21135	49959	71094
20	4711	Capital Outlay on Flood Control Projects	7392	9265	16657	0	16657	6138	152872	159010
20	4801	Capital Outlay on Power Projects	18741	56262	75003	0	75003	82407	206680	289087
20	4810	Capital Outlay on New and Renewable Energy	400	0	400	0	400	0	0	0
20	4851	Capital Outlay on Village and Small Industries	850	0	850	0	850	880	0	880
20	4860	Capital Outlay on Consumer Industries	46000	0	46000	0	46000	56000	0	56000
20	4875	Capital Outlay on Other Industries	0	14730	14730	0	14730	0	0	0
20	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
20	5054	Capital Outlay on Roads and Bridges	508089	379092	887181	0	887181	501610	615285	1116895
20	5055	Capital Outlay on Road Transport	8722	28096	36818	0	36818	20158	51	20209
20	5056	Capital Outlay on Inland Water Transport	0	0	0	0	0	0	0	0
20	5425	Capital Outlay on other Scientific & Environmental Research	2650	6230	8880	0	8880	6200	20000	26200
20	5452	Capital Outlay on Tourism	683	4945	5628	0	5628	17	17000	17017
20	5453	Capital Outlay on Foreign Trade and Export Promotion	0	2000	2000	0	2000	0	24000	24000
20	5465	Investment on General Financial & Trading Institution	45147	0	45147	0	45147	36200	9724	45924
20	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	0	0
20	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
20	6210	Loans for Medical and Public Health	75000	0	75000	0	75000	34000	0	34000
20	6425	Loans for Co-operation	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.20			2579800	5106421	7686221	41508	7727729	3436314	10565841	14002155
DEMAND NO.21										
21	2059	Public Works	200	0	200	2300	2500	832	0	832

<i>(Rupees in thousands)</i>											
Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	188271	3561	3407	6968	0	6968	2975	850	3825	0	3825
0	71094	42724	15284	58008	0	58008	38250	850	39100	0	39100
0	159010	2850	0	2850	0	2850	13430	1717	15147	0	15147
0	289087	14596	80122	94718	0	94718	7700	34000	41700	0	41700
0	0	0	0	0	0	0	0	0	0	0	0
0	880	0	0	0	0	0	0	0	0	0	0
0	56000	43500	0	43500	0	43500	47000	0	47000	0	47000
0	0	2850	18145	20995	0	20995	0	3000	3000	0	3000
0	0	0	0	0	0	0	0	0	0	0	0
0	1116895	567645	633628	1201273	0	1201273	323000	544017	867017	0	867017
0	20209	26162	27441	53603	0	53603	26893	11050	37943	0	37943
0	0	0	425	425	0	425	0	0	0	0	0
0	26200	4192	30840	35032	0	35032	300	0	300	0	300
0	17017	1510	10721	12231	0	12231	34000	17	34017	0	34017
0	24000	7273	0	7273	0	7273	0	3000	3000	0	3000
0	45924	33990	9724	43714	0	43714	38870	5000	43870	0	43870
0	0	0	0	0	0	0	0	5000	5000	0	5000
0	0	0	0	0	0	0	0	0	0	0	0
0	34000	34000	0	34000	0	34000	62000	0	62000	0	62000
0	0	1173	0	1173		1173	3400	0	3400	0	3400
47306	14049461	3640243	5919538	9559781	41851	9601632	4226746	7117854	11344600	48600	11393200
3000	3832	832	0	832	3000	3832	0	0	0	3000	3000

Dem No.	Major Head	Actual 2014-15							Budget Total State Plan
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	
21	2408	Food, Storage and Warehousing	0	0	0	162151	162151	0	0
21	3456	Civil Supplies	4840	4009	8849	775834	784683	4802	9068
21	3475	Other General Economic Services	1697	0	1697	28319	30016	1180	0
21	4408	Capital Outlay on Food Storage & Warehousing							
		<i>Gross</i>	3682	9795	13477	0	13477	2860	34889
		<i>Recoveries</i>	0	0	0	0	0	0	0
		<i>Net</i>	3682	9795	13477	0	13477	2860	34889
21	5475	Capital Outlay on Other General Economic Services	0	297	297	0	297	0	0
TOTAL DEMAND NO.21 :									
		GROSS	10419	14101	24520	968604	993124	9674	43957
		RECOVERIES	0	0	0	0	0	0	0
		NET	10419	14101	24520	968604	993124	9674	43957
DEMAND NO.22									
22	2235	Social Security and Welfare	0	0	0	284151	284151	0	0
22	6235	Loans for Social Security and Welfare	0	0	0	0	0	0	0
TOTAL: DEMAND NO.22			0	0	0	284151	284151	0	0
DEMAND NO. 23									
23	2015	Elections	0	0	0	0	0	0	0
23	2059	Public Works	0	0	0	0	0	0	0
23	2515	Other Rural Development Programmes	278432	9216	287648	1567796	1855444	321115	469910
23	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	608200	608200	0	0
23	4515	Capital Outlay on Other Rural Development Programmes	0	52506	52506	0	52506	29860	254187
TOTAL : DEMAND NO. 23			278432	61722	340154	2175996	2516150	350975	724097
DEMAND NO. 24									
24	2059	Public Works	0	0	0	0	0	0	0
24	2230	Labour and Employment	4615	0	4615	54193	58808	14190	0
24	2552	North Eastern Areas	0	0	0	0	0	0	0
24	2407	Plantation	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17				
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
178936	178936	0	0	0	182010	182010	0	0	0	199691	199691
838342	852212	3366	35318	38684	559611	598295	5204	26306	31510	577239	608749
31772	32952	1270	0	1270	36876	38146	1500	0	1500	40930	42430
0	37749	3057	20800	23857	0	23857	65900	13640	79540	0	79540
0	0	0	0	0	0	0	0	0	0	0	0
0	37749	3057	20800	23857	0	23857	65900	13640	79540	0	79540
0	0	0	0	0	0	0	0	15290	15290	0	15290
1052050	1105681	8525	56118	64643	781497	846140	72604	55236	127840	820860	948700
0	0	0	0	0	0	0	0	0	0	0	0
1052050	1105681	8525	56118	64643	781497	846140	72604	55236	127840	820860	948700
305930	305930	0	0	0	305076	305076	0	0	0	305090	305090
0	0	0	0	0	0	0	0	0	0	0	0
305930	305930	0	0	0	305076	305076	0	0	0	305090	305090
100	100	0	0	0	1217	1217	0	0	0	1300	1300
0	0	0	0	0	0	0	0	0	0	0	0
1724514	2515539	366514	7089	373603	1062217	1435820	258841	7317	266158	1355700	1621858
835600	835600	0	0	0	650000	650000	0	0	0	650000	650000
0	284047	21235	5200	26435	0	26435	0	5428	5428	0	5428
2560214	3635286	387749	12289	400038	1713434	2113472	258841	12745	271586	2007000	2278586
0	0			0		0	0	0	0	0	0
63000	77190	54745	0	54745	65100	119845	49620	0	49620	92100	141720
0	0	2000	10479	12479	0	12479	1500	0	1500	0	1500
0	0	2500	0	2500		2500	0	0	0	0	0

Dem No.	Major Head	Actual 2014-15							Budget Total State Plan
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	
24	2851 Village & Small Industries	29997	0	29997	135801	165798	62610	0	62610
24	2875 Other Industries	50660	18270	68930	3532	72462	63000	16400	79400
24	4070 Capital Outlay on Other Administrative Services	16504	10000	26504	0	26504	39600	100	39700
24	4552 Capital outlay on North Eastern Areas	2658	16917	19575	0	19575	0	100	100
24	4851 Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
24	4860 Capital Outlay on Consumer Industries	102000	0	102000	0	102000	128000	0	128000
24	4875 Capital Outlay on Other Industries	5356	34988	40344	0	40344	5800	500	6300
24	4885 Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
24	5453 Capital Outlay on Foreign Trade and Export Promotion	0	85125	85125	0	85125	0	54000	54000
24	5465 Investment on General Financial & Trading Institution	16000	0	16000	0	16000	22000	0	22000
24	6003 Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 24		227790	165300	393090	193526	586616	335200	71100	406300
<u>DEMAND NO. 25</u>									
25	2049 Interest Payments	0	0	0	0	0	0	0	0
25	2059 Public Works	0	0	0	0	0	0	0	0
25	2552 North Eastern Areas	0	0	0	0	0	0	0	0
25	2851 Village & Small Industries	12309	55411	67720	142195	209915	16994	70500	87494
25	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
25	4425 Capital Outlay on Co-operation	0	0	0	0	0	0	0	0
25	4552 Capital Outlay on North Eastern Areas	780	7800	8580	0	8580	775	7755	8530
25	4851 Capital Outlay on Village and Small Industries	4160	0	4160	0	4160	1880	0	1880
25	5465 Investment on General Financial & Trading Institution	50804	0	50804	0	50804	47000	20774	67774
25	6003 Internal Debt of the State Government	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
134000	196610	62907	400	63307	152900	216207	34380	0	34380	149100	183480
5000	84400	51621	5596	57217	4000	61217	76740	0	76740	4500	81240
0	39700	21859	1404	23263	0	23263	30000	0	30000	0	30000
0	100	1459	0	1459	0	1459	1760	0	1760	0	1760
0	0	0	0	0		0	0	0	0	0	0
0	128000	108000	0	108000	0	108000	124000	0	124000	0	124000
0	6300	7100	53897	60997	0	60997	0	4000	4000	0	4000
0	0	0	0	0	0	0	0	0	0	0	0
0	54000	21840	0	21840	0	21840	0	4000	4000	0	4000
0	22000	16500	0	16500	0	16500	24000	0	24000	0	24000
0	0	0	0	0	0	0	0	0	0	0	0
202000	608300	350531	71776	422307	222000	644307	342000	8000	350000	245700	595700
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
178908	266402	7220	37600	44820	184650	229470	8396	24000	32396	204500	236896
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	8530	0	5233	5233	0	5233	0	0	0	0	0
0	1880	0	0	0	0	0	0	0	0	0	0
0	67774	49655	20774	70429	0	70429	53900	12200	66100	0	66100
0	0	0	0	0	0	0	0	0	0	0	0

Dem			Actual 2014-15							Budget
No.	Major Head		State Plan				State Plan			Total State Plan
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	
25	6851	Loans for Village and Small Industries	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 25			68053	63211	131264	142195	273459	66649	99029	165678
DEMAND NO. 26										
26	2049	Interest Payments	0	0	0	1192	1192	0	0	0
26	2059	Public Works	0	0	0	0	0	0	0	0
26	2070	Other Administration Services	0	0	0	0	0	0	0	0
26	2405	Fisheries	76543	28890	105433	218148	323581	101804	7766	109570
26	2552	North Eastern Areas	0	0	0	0	0	405	3646	4051
26	4405	Capital Outlay on Fisheries	12058	0	12058	0	12058	6420	0	6420
26	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
26	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 26			88601	28890	117491	219340	336831	108629	11412	120041
DEMAND NO. 27										
27	2049	Interest Payments	0	0	0	7613	7613	0	0	0
27	2059	Public Works	0	0	0	0	0	0	0	0
27	2401	Crop Husbandry	125143	518560	643703	943556	1587259	362233	622800	985033
27	2408	Food, Storage and Warehousing	3065	0	3065	0	3065	5779	0	5779
27	2415	Agricultural Research and Education	4382	0	4382	0	4382	6790	0	6790
27	2435	Other Agricultural Programmes	1000	0	1000	0	1000	1000	0	1000
27	2552	North Eastern Areas	0	0	0	0	0	0	0	0
27	4401	Capital Outlay on Crop Husbandry								
		Gross	8155	72925	81080	251441	332521	83025	187000	270025
		Recoveries	0	0	0	251441	251441	0	0	0
		Net	8155	72925	81080	0	81080	83025	187000	270025
27	4408	Capital Outlay on Food Storage & Warehousing	6968	0	6968	0	6968	20000	0	20000

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
178908	344586	56875	63607	120482	184650	305132	62296	36200	98496	204500	302996
1500	1500	0	0	0	1200	1200	0	0	0	2000	2000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
289000	398570	133691	26285	159976	245414	405390	95586	6400	101986	239600	341586
0	4051	0	0	0	0	0	1125	0	1125	0	1125
0	6420	12173	0	12173	0	12173	11925	0	11925	0	11925
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
290500	410541	145864	26285	172149	246614	418763	108636	6400	115036	241600	356636
10000	10000	0	0	0	17380	17380	0	0	0	21000	21000
0	0	0	0	0	0	0	0	0	0	0	0
1054134	2039167	340464	254874	595338	1258740	1854078	403921	255200	659121	1394280	2053401
0	5779	4268	0	4268	0	4268	5050	0	5050	0	5050
0	6790	5581	0	5581	0	5581	5535	0	5535	0	5535
0	1000	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
600000	870025	47437	147307	194744	600000	794744	146000	142000	288000	600000	888000
600000	600000	0	0	0	600000	600000	0	0	0	600000	600000
0	270025	47437	147307	194744	0	194744	146000	142000	288000	0	288000
0	20000	77347	0	77347	0	77347	46968	0	46968	0	46968

Dem			Actual 2014-15							Budget
No.	Major Head		State Plan			Non-Plan	Total	State Plan		Total State Plan
			State Plan excluding CASP	CASP	Total State Plan			State Plan excluding CASP	CASP	
27	4415	Capital outlay on Agricultural Research & Education	3962	0	3962	0	3962	20000	2000	22000
27	4435	Capital outlay on Other Agricultural Programmes	35370	1674	37044	0	37044	97025	5000	102025
27	4552	Capital Outlay on North Eastern Areas	472	4722	5194	0	5194	5000	10000	15000
27	4701	Capital Outlay on Medium Irrigation	0	0	0	0	0	4500	493000	497500
27	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.27										
		GROSS	188517	597881	786398	1202610	1989008	605352	1319800	1925152
		RECOVERIES	0	0	0	251441	251441	0	0	0
		NET	188517	597881	786398	951169	1737567	605352	1319800	1925152
DEMAND NO. 28										
28	2059	Public Works	0	0	0	1000	1000	0	0	0
28	2401	Crop Husbandry	76283	247991	324274	198676	522950	103900	549800	653700
28	2402	Soil and Water Conservation	4131	0	4131	56430	60561	5800	0	5800
28	2552	North Eastern Areas	0	0	0	0	0	0	0	0
28	4401	Capital Outlay on Crop Husbandry	0	0	0	0	0	0	0	0
28	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	0
28	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
28	5465	Investment in General Financial & Trading Institutions	20250	0	20250	0	20250	7500	0	7500
TOTAL: DEMAND NO.28			100664	247991	348655	256106	604761	117200	549800	667000
DEMAND NO. 29										
29	2059	Public Works	0	0	0	0	0	0	0	0
29	2403	Animal Husbandry								
		Gross	95464	4935	100399	436068	536467	115665	39379	155044
		Recoveries	0	0	0	0	0	0	0	0
		Net	95464	4935	100399	436068	536467	115665	39379	155044
29	2404	Diary Development	783	33217	34000	11448	45448	104	30200	30304
29	2552	North Eastern Areas	0	0	0	0	0	1040	13320	14360

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	22000	0	0	0	0	0	5000	0	5000	0	5000
0	102025	106235	0	106235	0	106235	71550	0	71550	0	71550
0	15000	625	5624	6249	0	6249	500	0	500	0	500
0	497500	0	0	0	0	0	0	0	0	0	0
500	500	0	0	0	4269	4269	0	0	0	5200	5200
1664634	3589786	581957	407805	989762	1880389	2870151	684524	397200	1081724	2020480	3102204
600000	600000	0	0	0	600000	600000	0	0	0	600000	600000
1064634	2989786	581957	407805	989762	1280389	2270151	684524	397200	1081724	1420480	2502204
1000	1000	0	0	0	0	0	0	0	0	0	0
189599	843299	64729	249425	314154	321894	636048	50719	248040	298759	357650	656409
50251	56051	5425	0	5425	49506	54931	1950	0	1950	53750	55700
0	0	0	0	0		0	0	0	0	0	0
0	0	0	0	0		0	0	0	0	0	0
0	0	0	0	0		0	0	0	0	0	0
0	0	576	5178	5754		5754	0	0	0	0	0
0	7500	5616	0	5616		5616	5720	0	5720	0	5720
240850	907850	76346	254603	330949	371400	702349	58389	248040	306429	411400	717829
0	0	0	0	0	0	0	0	0	0	0	0
524327	679371	89803	34924	124727	504448	629175	112691	38798	151489	560558	712047
2500	2500	0	0	0	2500	2500	0	0	0	2500	2500
521827	676871	89803	34924	124727	501948	626675	112691	38798	151489	558058	709547
12007	42311	78	28570	28648	13052	41700	129	30200	30329	12442	42771
0	14360	0	0	0	0	0	700	0	700	0	700

Dem	Actual 2014-15								Budget
No.	Major Head	State Plan					State Plan		Total State Plan
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	
29	4403	Capital outlay on Animal Husbandry							
		Gross	3559	18078	21637	0	21637	11544	39762
		Recoveries	0	0	0	0	0	0	0
		Net	3559	18078	21637	0	21637	11544	39762
29	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0
29	4552	Capital Outlay on North Eastern Areas	0	500	500	0	500	1820	9920
TOTAL: DEMAND NO.29									
		GROSS	99806	56730	156536	447516	604052	130173	249390
		RECOVERIES	0	0	0	0	0	0	0
		NET	99806	56730	156536	447516	604052	130173	249390
DEMAND NO. 30									
30	2059	Public Works	0	0	0	0	0	0	0
30	2402	Soil and Water Conservation	0	0	0	13114	13114	0	0
30	2406	Forestry and Wildlife	68267	36177	104444	589543	693987	37424	134696
30	2552	North Eastern Areas	0	0	0	0	0	500	500
30	4059	Capital Outlay on Public Works	5500	0	5500	0	5500	0	0
30	4406	Capital Outlay on Forestry & Wild Life	0	146500	146500	0	146500	0	236500
30	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0
30	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0
TOTAL: DEMAND NO.30			73767	182677	256444	602657	859101	37424	334272
DEMAND NO. 31									
31	2049	Interest Payments	0	0	0	0	0	0	0
31	2052	Secretariat General Services	0	0	0	0	0	0	0
31	2059	Public Works	2600	0	2600	0	2600	5200	5200
31	2070	Other Administrative Services	0	0	0	0	0	0	0
31	2215	Water Supply and Sanitation			0				0
		Gross	134204	0	134204	591567	725771	137993	137993
		Recoveries	0	0	0	762283	762283	0	0
		Net	134204	0	134204	-170716	-36512	137993	137993
31	2501	Special Programmes for Rural Development	17455	12936	30391	69329	99720	47599	154163
31	2505	Rural Employment	103	0	103	224	327	122	122

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17					
		State Plan			State Plan							
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
	0	39762	10945	27342	38287	0	38287	53700	5600	59300	0	59300
	0	0	0	0	0	0	0	0	0	0	0	0
	0	39762	10945	27342	38287	0	38287	53700	5600	59300	0	59300
	0	0	0		0	0	0	0	0	0	0	0
	0	9920	387	3491	3878	0	3878	0	0	0	0	0
	536334	785724	101213	94327	195540	517500	713040	167220	74598	241818	573000	814818
	2500	2500	0	0	0	2500	2500	0	0	0	2500	2500
	533834	783224	101213	94327	195540	515000	710540	167220	74598	241818	570500	812318
	0	0	0	0	0	0	0	0	0	0	0	0
13000	13000	0	0	0	11500	11500	0	0	0	13000	13000	
566900	701596	109025	68100	177125	585382	762507	61298	66522	127820	622200	750020	
	0	500	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0
	0	236500	0	160000	160000	0	160000	0	259000	259000	0	259000
	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0
	579900	951596	109025	228100	337125	596882	934007	61298	325522	386820	635200	1022020
	0	0			0		0	0	0	0	0	0
	0	0			0		0	0	0	0	0	0
	0	5200	56	0	56	0	56	0	0	0	0	0
	0	0			0		0	0	0	0	0	0
					0					0		
643206	781199	162258	0	162258	933446	1095704	11802	0	11802	522460	534262	
518157	518157	0	0	0	805500	805500	0	0	0	520000	520000	
125049	263042	162258	0	162258	127946	290204	11802	0	11802	2460	14262	
99545	253708	15775	9643	25418	95287	120705	6896	57500	64396	217840	282236	
276	398	154	0	154	1518	1672	0	0	0	0	0	0

Dem	Actual 2014-15								Budget	
No.	Major Head	State Plan					State Plan		Total State Plan	
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP		
31	2515	Other Rural Development Programmes	111690	0	111690	0	111690	104338	0	104338
31	3452	Tourism	0	0	0	0	0	0	35911	35911
31	4059	Capital Outlay on Public Works	36281	395986	432267	0	432267	153252	890322	1043574
31	4215	Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	0
31	4216	Capital Outlay on Housing	62921	270959	333880	0	333880	57552	297904	355456
31	4515	Capital Outlay on Other Rural Development Programmes	132000	2100962	2232962	0	2232962	341472	2861833	3203305
31	5054	Capital Outlay on Roads and Bridges	8736	0	8736	0	8736	31200	34256	65456
31	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.31										
		GROSS	505990	2780843	3286833	661120	3947953	878728	4226790	5105518
		RECOVERIES	0	0	0	762283	762283	0	0	0
		NET	505990	2780843	3286833	-101163	3185670	878728	4226790	5105518
DEMAND NO. 32										
32	2059	Public Works	0	0	0	100	100	0	0	0
32	2225	Welfare of ST/SC/OBC	23379	61905	85284	0	85284	25300	100	25400
32	2406	Forestry and Wildlife	0	0	0	66665	66665	0	0	0
32	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10000	0	10000	0	10000	10000	0	10000
TOTAL: DEMAND NO.32			33379	61905	95284	66765	162049	35300	100	35400
DEMAND NO. 33										
33	2501	Special Programmes for Rural Development	0	0	0	0	0	0	0	0
33	2810	New and Renewable Energy	2469	0	2469	12447	14916	4640	0	4640
33	3425	Other Scientific Research	13728	0	13728	14379	28107	17075	0	17075
33	3435	Ecology and Environment	9300	0	9300	0	9300	10000	0	10000
33	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
33	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
33	4810	Capital Outlay on New and Renewable Energy	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17					
		State Plan					State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	104338	95079	0	95079	0	95079	258495	0	258495	0	258495	
0	35911	8164	74	8238	0	8238	0	0	0	0	0	
0	1043574	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	355456	452638	69597	522235	0	522235	246560	230000	476560	0	476560	
0	3203305	379020	3055713	3434733	0	3434733	425500	3450023	3875523	0	3875523	
0	65456	0	2288	2288	0	2288	0	0	0	0	0	
0	0	0	0	0		0	0	0	0	0	0	
743027	5848545	1113144	3137315	4250459	1030251	5280710	949253	3737523	4686776	740300	5427076	
518157	518157	0	0	0	805500	805500	0	0	0	520000	520000	
224870	5330388	1113144	3137315	4250459	224751	4475210	949253	3737523	4686776	220300	4907076	
100	100	0	0	0	0	0	0	0	0	100	100	
0	25400	22300	110305	132605	0	132605	22200	57204	79404	0	79404	
81300	81300	0	0	0	76180	76180	0	0	0	84350	84350	
0	10000	10000	0	10000	0	10000	0	0	0	0	0	
81400	116800	32300	110305	142605	76180	218785	22200	57204	79404	84450	163854	
0	0	0	0	0	0	0	0	0	0	0	0	
18500	23140	3360	0	3360	16500	19860	4220	0	4220	19700	23920	
20200	37275	14502	0	14502	18900	33402	21575	0	21575	19500	41075	
0	10000	7850	0	7850	0	7850	12850	0	12850	0	12850	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	

Dem	Actual 2014-15								Budget	
No.	Major Head		State Plan				State Plan		Total State Plan	
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP		CASP
33	5425	Capital Outlay on other Scientific & Environmental Research	5400	19057	24457	0	24457	0	20000	20000
TOTAL: DEMAND NO.33			30897	19057	49954	26826	76780	31715	20000	51715
DEMAND NO. 34										
34	2401	Crop Husbandry	0	0	0	0	0	0	0	0
34	2552	North Eastern Areas	0	0	0	0	0	0	0	0
34	3451	Secretariat Economic Services	4739	0	4739	26976	31715	5050	0	5050
34	4070	Capital Outlay on Other Administrative Services	75000	0	75000	0	75000	75576	4290000	4365576
34	5054	Captal outlay on Roads and Bridges	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.34			79739	0	79739	26976	106715	80626	4290000	4370626
DEMAND NO. 35										
35	2049	Interest Payments	0	0	0	0	0	0	0	0
35	2059	Public Works	0	0	0	0	0	0	0	0
35	2070	Other Administrative Services	0	0	0	0	0	0	0	0
35	2216	Housing	0	0	0	0	0	0	0	0
35	2217	Urban Development	524372	123678	648050	68014	716064	373045	182000	555045
35	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	750000	750000	0	0	0
35	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
35	4215	Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	0
35	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
35	4217	Capital Outlay on Urban Development	10310	648517	658827	0	658827	48847	1519391	1568238
35	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
35	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.35			534682	772195	1306877	818014	2124891	421892	1701391	2123283

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	20000	10481	94333	104814	0	104814	255	0	255	0	255
38700	90415	36193	94333	130526	35400	165926	38900	0	38900	39200	78100
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
29590	34640	5050	0	5050	30469	35519	1069370	0	1069370	33700	1103070
0	4365576	91176	0	91176	0	91176	93600	0	93600	0	93600
0	0			0		0	0	0	0	0	0
29590	4400216	96226	0	96226	30469	126695	1162970	0	1162970	33700	1196670
1575	1575	0	0	0	10250	10250	0	0	0	12000	12000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
194305	749350	255884	0	255884	303886	559770	403982	91800	495782	33550	529332
900000	900000	0	0	0	650000	650000	0	0	0	650000	650000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	1568238	372216	446100	818316	0	818316	117652	1093924	1211576	0	1211576
0	0	0	0	0	0	0	0	0	0	0	0
4875	4875	0	0	0	4875	4875	0	0	0	5000	5000
1100755	3224038	628100	446100	1074200	969011	2043211	521634	1185724	1707358	700550	2407908

Dem No.	Major Head	Actual 2014-15						Budget	
		State Plan			State Plan			Total	
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
<u>DEMAND NO. 36</u>									
36	2056 Jails	627	1820	2447	198182	200629	520	24440	24960
36	2059 Public Works	1477	0	1477	0	1477	2600	0	2600
36	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0
36	4070 Capital Outlay on Other Administrative Services	0	40232	40232	0	40232	3172	78000	81172
TOTAL: DEMAND NO.36		2104	42052	44156	198182	242338	6292	102440	108732
<u>DEMAND NO. 37</u>									
37	2230 Labour and Employment	23945	74733	98678	57022	155700	25243	74732	99975
37	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.37		23945	74733	98678	57022	155700	25243	74732	99975
<u>DEMAND NO. 38</u>									
38	2058 Stationery & Printing	0	0	0	108079	108079	0	0	0
38	2059 Public Works	0	0	0	1805	1805	0	0	0
38	4058 Capital Outlay on Stationery and Printing	0	0	0	0	0	3000	0	3000
38	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.38		0	0	0	109884	109884	3000	0	3000
<u>DEMAND NO. 39</u>									
39	2059 Public Works	773	0	773	2881	3654	1100	0	1100
39	2202 General Education	13133	8619	21752	664236	685988	18506	65	18571
39	2203 Technical Education	14113	0	14113	103160	117273	20554	83720	104274
39	2204 Sports & Youth Services	0	0	0	8169	8169	0	0	0
39	2205 Arts & Culture	5135	0	5135	56038	61173	1340	0	1340
39	2552 North Eastern Areas	0	15094	15094	0	15094	0	26791	26791
39	4070 Capital Outlay on Other Administrative Services	0	26000	26000	0	26000	0	0	0
39	4202 Capital Outlay on Education, Sports, Art and Culture	141511	236551	378062	0	378062	30316	335573	365889
TOTAL: DEMAND NO.39		174665	286264	460929	834484	1295413	71816	446149	517965

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
253325	278285	520	7800	8320	242427	250747	520	0	520	262400	262920
0	2600	0	0	0	0	0	520	0	520	0	520
0	0	0	0	0		0	0	0	0	0	0
0	81172	4997	58552	63549	0	63549	2600	88400	91000	0	91000
253325	362057	5517	66352	71869	242427	314296	3640	88400	92040	262400	354440
55518	155493	15201	107041	122242	64240	186482	27140	0	27140	71200	98340
0	0			0		0	0	0	0	0	0
55518	155493	15201	107041	122242	64240	186482	27140	0	27140	71200	98340
137000	137000	0	0	0	125300	125300	0	0	0	138600	138600
100	100	0	0	0	0	0	0	0	0	0	0
0	3000	23000	0	23000	0	23000	20000	0	20000	0	20000
0	0			0		0	0	0	0	0	0
137100	140100	23000	0	23000	125300	148300	20000	0	20000	138600	158600
4000	5100	667	0	667	900	1567	1040	0	1040	1000	2040
979630	998201	16653	0	16653	903480	920133	35720	814	36534	1094440	1130974
190020	294294	20234	15912	36146	182910	219056	18186	6240	24426	177250	201676
14350	14350	0	0	0	13511	13511	0	0	0	12500	12500
95000	96340	2082	0	2082	87339	89421	3354	0	3354	82510	85864
0	26791	821	7409	8230	0	8230	1444	13000	14444	0	14444
0	0	0	0	0	0	0	0	0	0	0	0
0	365889	129764	200736	330500	0	330500	34675	234655	269330	0	269330
1283000	1800965	170221	224057	394278	1188140	1582418	94419	254709	349128	1367700	1716828

Dem	Actual 2014-15								Budget	
No.	Major Head		State Plan				State Plan		Total State Plan	
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP		CASP
<u>DEMAND NO. 40</u>										
40	2059	Public Works	0	0	0	9970	9970	13000	0	13000
40	2202	General Education	1188015	1153425	2341440	9766595	12108035	924438	2024266	2948704
40	2235	Social Security and Welfare	0	0	0	0	0	0	0	0
40	2236	Nutrition	24334	257171	281505	5485	286990	32200	260037	292237
40	2250	Other Social Services	0	0	0	0	0	0	0	0
40	2552	North Eastern Areas	0	0	0	0	0	0	0	0
40	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
40	4202	Capital Outlay on Education, Sports, Art and Culture	22592	193027	215619	0	215619	28976	248000	276976
40	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
40	4552	Capital Outlay on North Eastern Areas	927	0	927	0	927	3120	28083	31203
TOTAL: DEMAND NO.40			1235868	1603623	2839491	9782050	12621541	1001734	2560386	3562120
<u>DEMAND NO. 41</u>										
41	2059	Public Works	0	0	0	1960	1960	0	0	0
41	2202	General Education	75	0	75	542199	542274	0	0	0
41	2235	Social Security and Welfare	646006	1175840	1821846	610210	2432056	966728	1680570	2647298
41	2236	Nutrition	0	0	0	6190	6190	0	0	0
41	4059	Capital Outlay on Public Works	6250	72347	78597	0	78597	1250	62400	63650
41	4235	Capital Outlay on Social Security and Welfare	5085	54090	59175	0	59175	0	0	0
41	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.41			657416	1302277	1959693	1160559	3120252	967978	1742970	2710948
<u>DEMAND NO. 42</u>										
42	2059	Public Works	0	0	0	0	0	0	0	0
42	2204	Sports & Youth Services	21367	4406	25773	353791	379564	26145	108876	135021
42	2552	North Eastern Areas	0	0	0	0	0	0	0	0
42	4202	Capital Outlay on Education, Sports, Art and Culture	40951	86491	127442	0	127442	49606	163800	213406
42	4552	Capital Outlay on North Eastern Areas	0	9551	9551	0	9551	50	18200	18250
TOTAL: DEMAND NO.42			62318	100448	162766	353791	516557	75801	290876	366677

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
12000	25000	11955	803	12758	12000	24758	3900	0	3900	8000	11900
10657049	13605753	1822459	1396101	3218560	10713589	13932149	785291	155021	940312	6548929	7489241
0	0	0	0	0	0	0	0	0	0	0	0
5425	297662	22758	251409	274167	4461	278628	0	0	0	371	371
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	276976	279966	328138	608104	0	608104	43040	0	43040	0	43040
0	0	0	0	0	0	0	0	0	0	0	0
0	31203	0	5252	5252	0	5252	0	14317	14317	0	14317
10674474	14236594	2137138	1981703	4118841	10730050	14848891	832231	169338	1001569	6557300	7558869
7500	7500	0	0	0	0	0	0	0	0	0	0
668903	668903	0	0	0	600150	600150	0	0	0	654788	654788
782683	3429981	943486	1247302	2190788	691175	2881963	961772	1061240	2023012	990597	3013609
5688	5688	0	0	0	6032	6032	0	0	0	5989	5989
0	63650	0	31200	31200	0	31200	0	0	0	0	0
0	0	2482	0	2482	0	2482	0	0	0	0	0
0	0			0		0	0	0	0	0	0
1464774	4175722	945968	1278502	2224470	1297357	3521827	961772	1061240	2023012	1651374	3674386
0	0	0	0	0	0	0	0	0	0	0	0
487603	622624	21843	4137	25980	566140	592120	38053	57454	95507	631700	727207
0	0	0	0	0	0	0	0	0	0	0	0
0	213406	33751	27020	60771	0	60771	59120	402074	461194	0	461194
0	18250	1061	0	1061		1061	7868	178863	186731	0	186731
487603	854280	56655	31157	87812	566140	653952	105041	638391	743432	631700	1375132

Dem	Actual 2014-15								Budget
No.	Major Head	State Plan				State Plan			
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
<u>DEMAND NO. 43</u>									
43	2048	Appropriation for Reduction or Avoidance of Debt	0	0	0	0	0	0	0
43	2049	Interest Payments	0	0	0	6333340	6333340	0	0
43	2052	Secretariat General Services	0	0	0	67879	67879	0	0
43	2070	Other Administrative Services	0	0	0	0	0	0	0
43	2071	Pension & Other Retirement benefit	0	0	0	8371786	8371786	0	0
43	2075	Miscellaneous General Services	0	0	0	0	0	0	0
43	2235	Social Security and Welfare	0	0	0	4180	4180	0	0
43	2245	Relief on Account of Natural Calamities	0	0	0	0	0	0	0
43	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0
43	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0
43	6003	Internal Debt of the State Government	0	0	0	2524528	2524528	0	0
43	6004	Loans and Advances from Central Government	0	0	0	312156	312156	0	0
43	7610	Loans to Government Servant	0	0	0	3030	3030	0	0
TOTAL: DEMAND NO.43			0	0	0	17616899	17616899	0	0
<u>DEMAND NO. 44.</u>									
44	2047	Other Fiscal Services	0	0	0	20561	20561	0	0
44	2075	Miscellaneous General Services	0	0	0	43	43	0	0
44	4075	Capital Outlay on Other Miscellaneous General Services	0	0	0	0	0	0	0
44	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0
TOTAL DEMAND NO.44			0	0	0	20604	20604	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17					
		State Plan						State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
6747900	6747900	0	0	0	7666900	7666900	0	0	0	9074400	9074400	
82050	82050	0	0	0	82250	82250	0	0	0	91800	91800	
0	0	0	0	0	0	0	0	0	0	8700000	8700000	
8377500	8377500	0	0	0	10135800	10135800	0	0	0	12200000	12200000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	4300	4300	0	0	0	5000	5000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
3669433	3669433	0	0	0	3003600	3003600	0	0	0	4670000	4670000	
330567	330567	0	0	0	313258	313258	0	0	0	330000	330000	
1000	1000	0	0	0	12500	12500	0	0	0	15000	15000	
19208450	19208450	0	0	0	21218608	21218608	0	0	0	35086200	35086200	
28450	28450	0	0	0	29150	29150	0	0	0	32500	32500	
100	100	0	0	0	50	50	0	0	0	50	50	
0	0			0		0	0	0	0	0	0	
0	0			0		0	0	0	0	0	0	
28550	28550	0	0	0	29200	29200	0	0	0	32550	32550	

Dem	Actual 2014-15								Budget
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
<u>DEMAND NO.45</u>									
45	2020 Collection of Taxes on Income and Expenditure	0	0	0	2353	2353	0	0	0
45	2039 State Excise	0	0	0	19111	19111	0	0	0
45	2040 Sales Tax	0	0	0	114151	114151	0	0	0
45	2059 Public Works	0	0	0	0	0	0	0	0
45	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0
45	4070 Capital Outlay on Other Administrative Services	15600	0	15600	0	15600	0	0	0
TOTAL DEMAND NO.45		15600	0	15600	135615	151215	0	0	0
<u>DEMAND No. 46</u>									
46	2030 Stamps and Registration	0	0	0	13525	13525	0	0	0
46	2054 Treasury and Accounts Administration	0	0	0	41016	41016	0	0	0
46	2070 Other Administrative Services	0	0	0	3704	3704	0	0	0
TOTAL DEMAND NO. 46		0	0	0	58245	58245	0	0	0
<u>DEMAND NO. 47</u>									
47	2013 Council of Ministers	0	0	0	1329	1329	0	0	0
47	2052 Secretariat General Services	0	0	0	5175	5175	0	0	0
47	2245 Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
TOTAL DEMAND No. 47		0	0	0	6504	6504	0	0	0
<u>DEMAND NO. 48</u>									
48	2014 Administration of Justice	0	0	0	115114	115114	0	0	0
TOTAL DEMAND No. 48		0	0	0	115114	115114	0	0	0
<u>DEMAND NO. 49</u>									
49	2049 Interest Payments	0	0	0	0	0	0	0	0
49	2059 Public Works	0	0	0	4988	4988	0	0	0
49	2070 Other Administrative Services	0	0	0	395370	395370	0	0	0
49	4059 Capital Outlay on Public Works	14453	29742	44195	0	44195	40000	47000	87000

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17				
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	2700	2700
28787	28787	0	0	0	26126	26126	0	0	0	29519	29519
122153	122153	0	0	0	127396	127396	0	0	0	111381	111381
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	17992	0	17992	0	17992	0	0	0	0	0
150940	150940	17992	0	17992	153522	171514	0	0	0	143600	143600
10000	10000	0	0	0	10000	10000	0	0	0	10000	10000
53100	53100	0	0	0	53100	53100	0	0	0	58200	58200
0	0	0	0	0	6000	6000	0	0	0	0	0
63100	63100	0	0	0	69100	69100	0	0	0	68200	68200
1970	1970	0	0	0	1870	1870	0	0	0	1970	1970
7245	7245	0	0	0	6215	6215	0	0	0	6830	6830
0	0	0	0	0	0	0	0	0	0	0	0
9215	9215	0	0	0	8085	8085	0	0	0	8800	8800
114856	114856	0	0	0	136774	136774	0	0	0	141200	141200
114856	114856	0	0	0	136774	136774	0	0	0	141200	141200
0	0	0	0	0	0	0	0	0	0	0	0
7000	7000	0	0	0	2653	2653	0	0	0	150	150
551763	551763	0	0	0	564103	564103	0	0	0	630355	630355
0	87000	6010	54971	60981	0	60981	25000	25000	50000	0	50000

Dem			Actual 2014-15						Budget	
No.	Major Head		State Plan				State Plan		Total State Plan	
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP		CASP
49	4070	Capital Outlay on Other Administrative Services	497	96571	97068	0	97068	13500	50000	63500
49	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 49			14950	126313	141263	400358	541621	53500	97000	150500
DEMAND NO. 50										
50	2070	Other Administrative Services	0	1397	1397	2240	3637	0	0	0
50	4070	Capital Outlay on Other Administrative Services	0	4413	4413	0	4413	0	0	0
TOTAL DEMAND NO. 50			0	5810	5810	2240	8050	0	0	0
DEMAND NO. 51										
51	2059	Public Works	0	0	0	950	950	0	0	0
51	2215	Water Supply and Sanitation								
		GROSS	315067	15654	330721	498035	828756	274404	0	274404
		RECOVERIES			0	91246	91246	0	0	0
		NET	315067	15654	330721	406789	737510	274404	0	274404
51	4215	Capital Outlay on Water Supply and Sanitation	389752	780941	1170693	0	1170693	222560	832156	1054716
TOTAL DEMAND NO. 51										
		GROSS	704819	796595	1501414	498985	2000399	496964	832156	1329120
		RECOVERIES	0	0	0	91246	91246	0	0	0
		NET	704819	796595	1501414	407739	1909153	496964	832156	1329120
DEMAND NO. 52										
52	2049	Interest Payments	0	0	0	10113	10113	0	0	0
52	2059	Public Works	0	0	0	0	0	0	0	0
52	2210	Medical and Public Health	189497	43696	233193	738563	971756	343060	60000	403060
52	2211	Family Welfare	74452	610690	685142	506243	1191385	145600	737425	883025
52	4210	Capital outlay on Medical and Public Health	140467	38568	179035	0	179035	181400	70052	251452
52	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2015-16			Revised Estimate 2015-16				Budget Estimate 2016-17					
			State Plan		State Plan							
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	63500	1295	14519	15814	0	15814	26500	25000	51500	0	51500	
0	0	0	0	0	0	0	0	0	0	0	0	
558763	709263	7305	69490	76795	566756	643551	51500	50000	101500	630505	732005	
4260	4260	0	0	0	2960	2960	0	0	0	3256	3256	
0	0	0	0	0	0	0	0	0	0	0	0	
4260	4260	0	0	0	2960	2960	0	0	0	3256	3256	
1000	1000	0	0	0	0	0	0	0	0	1000	1000	
560320	834724	378828	0	378828	608900	987728	383084	0	383084	655900	1038984	
150000	150000	0	0	0	170000	170000	0	0	0	150000	150000	
410320	684724	378828	0	378828	438900	817728	383084	0	383084	505900	888984	
0	1054716	330817	633085	963902	0	963902	614640	659204	1273844	0	1273844	
561320	1890440	709645	633085	1342730	608900	1951630	997724	659204	1656928	656900	2313828	
150000	150000	0	0	0	170000	170000	0	0	0	150000	150000	
411320	1740440	709645	633085	1342730	438900	1781630	997724	659204	1656928	506900	2163828	
20000	20000	0	0	0	35000	35000	0	0	0	40000	40000	
0	0	0	0	0	0	0	0	0	0	0	0	
957000	1360060	287160	43580	330740	836747	1167487	316055	50000	366055	908600	1274655	
0	883025	100330	576841	677171	504859	1182030	188560	587500	776060	0	776060	
0	251452	141370	55381	196751	0	196751	111350	20000	131350	0	131350	
0	0	0	0	0	1408845	1408845	0	0	0	0	0	

Dem	Actual 2014-15								Budget	
No.	Major Head		State Plan				State Plan		Total State Plan	
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP		CASP
TOTAL DEMAND NO. 52			404416	692954	1097370	1254919	2352289	670060	867477	1537537
DEMAND NO. 53										
53	2225	Welfare of ST/SC/OBC	7520	6140	13660	4708	18368	8725	12200	20925
53	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 53			7520	6140	13660	4708	18368	8725	12200	20925
DEMAND NO. 54										
54	2059	Public Works	0	0	0	0	0	0	0	0
54	2230	Labour and Employment	649	0	649	17427	18076	560	0	560
54	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 54			649	0	649	17427	18076	560	0	560
DEMAND NO. 55										
55	2230	Labour and Employment	2041	0	2041	35159	37200	1404	0	1404
55	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 55			2041	0	2041	35159	37200	1404	0	1404
DEMAND NO. 56										
56	2070	Other Administrative Services	9924	0	9924	1935	11859	19960	0	19960
56	4070	Capital Outlay on Other Administrative Services	11944	115474	127418	0	127418	0	124679	124679
TOTAL DEMAND NO. 56			21868	115474	137342	1935	139277	19960	124679	144639
DEMAND NO. 57										
57	2059	Public Works	0	0	0	0	0	0	0	0
57	2225	Welfare of ST/SC/OBC	83388	33410	116798	0	116798	96640	26800	123440
57	2235	Social Security and Welfare	4000	0	4000	1800	5800	5000	0	5000
57	2250	Other Social Services	500	0	500	0	500	600	0	600
57	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	100	100
57	4215	Capital Outlay on Water Supply and Sanitation	439	47037	47476	0	47476	350	95500	95850

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
977000	2514537	528860	675802	1204662	2785451	3990113	615965	657500	1273465	948600	2222065
5850	26775	8085	11377	19462	5570	25032	10300	15000	25300	6200	31500
0	0	0	0	0	0	0	0	0	0	0	0
5850	26775	8085	11377	19462	5570	25032	10300	15000	25300	6200	31500
0	0			0		0	0	0	0	0	0
19300	19860	462	0	462	18427	18889	750	0	750	20500	21250
0	0			0		0	0	0	0	0	0
19300	19860	462	0	462	18427	18889	750	0	750	20500	21250
37825	39229	1462	1330	2792	44259	47051	1413	258	1671	49260	50931
0	0			0		0	0	0	0	0	0
37825	39229	1462	1330	2792	44259	47051	1413	258	1671	49260	50931
2658	22618	13268	0	13268	2350	15618	37400	0	37400	2600	40000
0	124679	10400	87271	97671	0	97671	49400	42936	92336	0	92336
2658	147297	23668	87271	110939	2350	113289	86800	42936	129736	2600	132336
0	0	0	0	0	0	0	0	0	0	0	0
0	123440	102668	79349	182017	0	182017	117050	127820	244870	0	244870
2000	7000	2500	0	2500	2000	4500	3000	0	3000	2000	5000
0	600	0	0	0	0	0	600	0	600	0	600
0	100	0	0	0	0	0	0	100	100	0	100
0	95850	4600	43248	47848	0	47848	10000	200000	210000	0	210000

Dem	Actual 2014-15								Budget	
No.	Major Head	State Plan				State Plan				
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	46773	172130	218903	0	218903	15650	600071	615721
57	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	100	100
TOTAL DEMAND NO. 57			135100	252577	387677	1800	389477	118240	722571	840811
DEMAND NO. 58										
58	2052	Secretariat General Services	0	0	0	450	450	0	0	0
58	2053	District Administration	0	0	0	5608	5608	0	0	0
58	2055	Police	0	0	0	20750	20750	0	0	0
58	2059	Public Works	0	0	0	0	0	0	0	0
58	4055	Capital Outlay on Police	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 58			0	0	0	26808	26808	0	0	0
DEMAND NO. 59										
59	3452	Tourism	10374	0	10374	6841	17215	5980	0	5980
59	5452	Capital Outlay on Tourism Investments in General	2090	19850	21940	0	21940	52	52000	52052
59	5465	Financial and Trading Institutions	5200	0	5200	5000	10200	5200	0	5200
TOTAL DEMAND NO. 59			17664	19850	37514	11841	49355	11232	52000	63232
DEMAND NO. 60										
60	2202	General Education	1594	0	1594	0	1594	3370	0	3370
60	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 60			1594	0	1594	0	1594	3370	0	3370
DEMAND NO. 61										
61	2225	Welfare of ST/SC/OBC	45809	164313	210122	4690	214812	51170	362600	413770
61	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	31726	0	31726	0	31726	20000	10000	30000
TOTAL DEMAND NO. 61			77535	164313	241848	4690	246538	71170	372600	443770
DEMAND NO. 62										
62	2059	Public Works	0	0	0	0	0	0	0	0
62	2202	General Education	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	615721	97812	229898	327710	0	327710	44000	472280	516280	0	516280
0	100	0	0	0	0	0	0	100	100	0	100
2000	842811	207580	352495	560075	2000	562075	174650	800300	974950	2000	976950
500	500	0	0	0	500	500	0	0	0	600	600
10000	10000	0	0	0	2500	2500	0	0	0	5000	5000
28531	28531	0	0	0	29372	29372	0	0	0	31950	31950
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	3000	3000	0	0	0	600	600
39031	39031	0	0	0	35372	35372	0	0	0	38150	38150
10100	16080	13900	0	13900	10000	23900	15150	0	15150	11100	26250
0	52052	1560	10324	11884	0	11884	15600	52	15652	0	15652
5000	10200	2600	0	2600	4000	6600	0	0	0	10000	10000
15100	78332	18060	10324	28384	14000	42384	30750	52	30802	21100	51902
0	3370	3018	0	3018	0	3018	3816	0	3816	0	3816
0	0	0	0	0	0	0	0	0	0	0	0
0	3370	3018	0	3018	0	3018	3816	0	3816	0	3816
5500	419270	29036	156975	186011	7850	193861	78500	362500	441000	8900	449900
0	30000	26050	15850	41900	0	41900	65000	0	65000	0	65000
5500	449270	55086	172825	227911	7850	235761	143500	362500	506000	8900	514900
0	0	0	0	0	0	0	2600	0	2600	4000	6600
0	0	0	0	0	0	0	553774	1427400	1981174	5278600	7259774

Dem			Actual 2014-15						Budget	
No.	Major Head		State Plan			Non-Plan	Total	State Plan		Total State Plan
			State Plan excluding CASP	CASP	Total State Plan			State Plan excluding CASP	CASP	
62	2236	Nutrition	0	0	0	0	0	0	0	0
62	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
62	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 62			0	0	0	0	0	0	0	0
TOTAL: ALL DEMANDS										
		GROSS	18153943	29879067	48033010	59714314	107747324	22185807	61682694	83868501
		RECOVERIES	0	0	0	1838021	1838021	0	0	0
		NET	18153943	29879067	48033010	57876293	105909303	22185807	61682694	83868501

<i>(Rupees in thousands)</i>											
Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	290974	290974	0	290974
0	0	0	0	0	0	0	2600	0	2600	0	2600
0	0	0	0	0	0	0	52200	148200	200400	0	200400
0	0	0	0	0	0	0	611174	1866574	2477748	5282600	7760348
67891313	151759814	24802395	35610637	60413032	72111465	132538965	27090221	39059035	66149256	88688425	154837681
2270657	2270657	0	0	0	2608000	2608000	0	0	0	2372500	2372500
65620656	149489157	24802395	35610637	60413032	69503465	129930965	27090221	39059035	66149256	86315925	152465181

SECTION - V

SERVICE-WISE EXPENDITURE UNDER

CONSOLIDATED FUND

Dem	Actual 2014-15							Budget	
	State Plan			State Plan					
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
I	CONSOLIDATED FUND								
	REVENUE ACCOUNT								
A	GENERAL SERVICES								
	(a) Organs of State								
1	2011 State Legislature	0	0	0	151461	151461	0	0	0
2	2012 President, Vice-President / Governor / Administrator of Union Territory	0	0	0	31187	31187	0	0	0
3	2013 Council of Ministers	0	0	0	5913	5913	0	0	0
47	2013 Council of Ministers	0	0	0	1329	1329	0	0	0
5	2014 Administration of Justice	3000	0	3000	519068	522068	0	0	0
48	2014 Administration of Justice	0	0	0	115114	115114	0	0	0
4	2015 Election	0	0	0	144323	144323	0	0	0
23	2015 Elections	0	0	0	0	0	0	0	0
TOTAL - (a) Organs of State :		3000	0	3000	968395	971395	0	0	0
	(b) Fiscal Services								
	(i) Collection of Taxes on Income and Expenditure								
45	2020 Collection of Taxes on Income and Expenditure	0	0	0	2353	2353	0	0	0
	(ii) Collection of Taxes on Properties and Capital Transactions								
6	2029 Land Revenue	119	2072	2191	244660	246851	0	2582	2582
19	2029 Land Revenue	0	914	914	0	914	0	1540	1540
20	2029 Land Revenue	0	875	875	0	875	0	844	844
6	2030 Stamps and Registration	0	0	0	13317	13317	0	0	0
46	2030 Stamps and Registration	0	0	0	13525	13525	0	0	0
45	2039 State Excise	0	0	0	19111	19111	0	0	0
45	2040 Sales Tax	0	0	0	114151	114151	0	0	0
11	2041 Taxes on Vehicles	0	0	0	23260	23260	0	0	0
13	2045 Other Taxes & Duties on Commodities & Services	0	0	0	5070	5070	0	0	0
44	2047 Other Fiscal Services	0	0	0	20561	20561	0	0	0
TOTAL - (b) Fiscal Services :		119	3861	3980	456008	459988	0	4966	4966
	(c) Interest Payment and Servicing of Debt								
43	2048 Appropriation for Reduction or Avoidance of Debt	0	0	0	0	0	0	0	0
12	2049 Interest Payments	0	0	0	10081	10081	0	0	0
13	2049 Interest Payments	0	0	0	436225	436225	0	0	0
14	2049 Interest Payments	0	0	0	0	0	0	0	0
15	2049 Interest Payments	0	0	0	9879	9879	0	0	0
16	2049 Interest Payments	0	0	0	8325	8325	0	0	0
20	2049 Interest Payments	0	0	0	0	0	0	0	0
25	2049 Interest Payments	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2015-16					Revised Estimate 2015-16					Budget Estimate 2016-17				
					State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total			
172098	172098	0	0	0	217826	217826	0	0	0	233250	233250			
36014	36014	0	0	0	38798	38798	0	0	0	41500	41500			
7500	7500	0	0	0	7000	7000	0	0	0	6500	6500			
1970	1970	0	0	0	1870	1870	0	0	0	1970	1970			
604527	604527	0	0	0	631466	631466	0	0	0	671900	671900			
114856	114856	0	0	0	136774	136774	0	0	0	141200	141200			
90504	90504	0	0	0	138580	138580	0	0	0	92400	92400			
100	100	0	0	0	1217	1217	0	0	0	1300	1300			
1027569	1027569	0	0	0	1173531	1173531	0	0	0	1190020	1190020			
0	0	0	0	0	0	0	0	0	0	2700	2700			
357959	360541	0	2066	2066	313951	316017	0	3120	3120	332323	335443			
0	1540	0	0	0	0	0	0	1860	1860	0	1860			
0	844	0	0	0	0	0	0	1020	1020	0	1020			
44836	44836	0	0	0	44527	44527	0	0	0	61514	61514			
10000	10000	0	0	0	10000	10000	0	0	0	10000	10000			
28787	28787	0	0	0	26126	26126	0	0	0	29519	29519			
122153	122153	0	0	0	127396	127396	0	0	0	111381	111381			
25000	25000	0	0	0	26900	26900	0	0	0	29900	29900			
5235	5235	0	0	0	5289	5289	0	0	0	5315	5315			
28450	28450	0	0	0	29150	29150	0	0	0	32500	32500			
622420	627386	0	2066	2066	583339	585405	0	6000	6000	615152	621152			
0	0	0	0	0	0	0	0	0	0	0	0			
18200	18200	0	0	0	12432	12432	0	0	0	20000	20000			
400000	400000	0	0	0	650000	650000	0	0	0	800000	800000			
0	0	0	0	0	0	0	0	0	0	0	0			
7238	7238	0	0	0	14600	14600	0	0	0	17000	17000			
8375	8375	0	0	0	8375	8375	0	0	0	10000	10000			
0	0	0	0	0	0	0	0	0	0	0	0			
0	0	0	0	0	0	0	0	0	0	0	0			

Dem	Actual 2014-15							Budget	
	State Plan			State Plan					
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
26	2049 Interest Payments	0	0	0	1192	1192	0	0	0
27	2049 Interest Payments	0	0	0	7613	7613	0	0	0
31	2049 Interest Payments	0	0	0	0	0	0	0	0
35	2049 Interest Payments	0	0	0	0	0	0	0	0
43	2049 Interest Payments	0	0	0	6333340	6333340	0	0	0
49	2049 Interest Payments	0	0	0	0	0	0	0	0
52	2049 Interest Payments	0	0	0	10113	10113	0	0	0
TOTAL - (c) Interest Payment and									
	Servicing of Debt	0	0	0	6816768	6816768	0	0	0
(d) Administrative Services									
8	2051 Public Service Commission	0	0	0	33274	33274	0	0	0
3	2052 Secretariat General Services	0	0	0	359001	359001	0	0	0
6	2052 Secretariat General Services	0	0	0	195	195	0	0	0
10	2052 Secretariat General Services	0	0	0	11449	11449	0	0	0
31	2052 Secretariat General Services	0	0	0	0	0	0	0	0
43	2052 Secretariat General Services	0	0	0	67879	67879	0	0	0
47	2052 Secretariat General Services	0	0	0	5175	5175	0	0	0
58	2052 Secretariat General Services	0	0	0	450	450	0	0	0
6	2053 District Administration	30339	0	30339	395821	426160	45760	0	45760
10	2053 District Administration	0	0	0	0	0	0	0	0
19	2053 District Administration	6484	0	6484	0	6484	2480	0	2480
20	2053 District Administration	4376	0	4376	0	4376	1360	0	1360
58	2053 District Administration	0	0	0	5608	5608	0	0	0
46	2054 Treasury and Accounts Administration	0	0	0	41016	41016	0	0	0
10	2055 Police	0	28028	28028	7553707	7581735	0	10200	10200
13	2055 Police	0	0	0	0	0	0	0	0
58	2055 Police	0	0	0	20750	20750	0	0	0
19	2056 Jails	447	1086	1533	0	1533	310	14570	14880
20	2056 Jails	249	594	843	0	843	170	7990	8160
36	2056 Jails	627	1820	2447	198182	200629	520	24440	24960
38	2058 Stationery & Printing	0	0	0	108079	108079	0	0	0
3	2059 Public Works	0	0	0	0	0	0	0	0
13	2059 Public Works	0	0	0	458560	458560	0	0	0
35	2059 Public Works	0	0	0	0	0	0	0	0
5	2059 Public Works	0	0	0	0	0	0	0	0
6	2059 Public Works	3120	0	3120	7495	10615	3120	0	3120
10	2059 Public Works	0	20436	20436	0	20436	0	19200	19200
11	2059 Public Works	0	0	0	37	37	0	0	0
12	2059 Public Works	2931	0	2931	199	3130	2000	0	2000
15	2059 Public Works	0	0	0	49753	49753	0	0	0
16	2059 Public Works	0	0	0	32568	32568	0	0	0
17	2059 Public Works	0	0	0	1089	1089	0	0	0
19	2059 Public Works	4643	0	4643	600	5243	15356	0	15356

(Rupees in thousands)

Estimate 2015-16					Revised Estimate 2015-16					Budget Estimate 2016-17				
					State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	Non-Plan	Total	
1500	1500	0	0	0	1200	1200	0	0	0	2000	2000			
10000	10000	0	0	0	17380	17380	0	0	0	21000	21000			
0	0	0	0	0	0	0	0	0	0	0	0			
1575	1575	0	0	0	10250	10250	0	0	0	12000	12000			
6747900	6747900	0	0	0	7666900	7666900	0	0	0	9074400	9074400			
0	0	0	0	0	0	0	0	0	0	0	0			
20000	20000	0	0	0	35000	35000	0	0	0	40000	40000			
7214788	7214788	0	0	0	8416137	8416137	0	0	0	9996400	9996400			
63200	63200	0	0	0	47228	47228	0	0	0	50400	50400			
441223	441223	0	0	0	385329	385329	0	0	0	412150	412150			
300	300	0	0	0	365	365	0	0	0	300	300			
12000	12000	0	0	0	14311	14311	0	0	0	15832	15832			
0	0	0	0	0	0	0	0	0	0	0	0			
82050	82050	0	0	0	82250	82250	0	0	0	91800	91800			
7245	7245	0	0	0	6215	6215	0	0	0	6830	6830			
500	500	0	0	0	500	500	0	0	0	600	600			
453423	499183	28996	0	28996	443852	472848	35560	0	35560	565692	601252			
0	0	0	0	0	0	0	0	0	0	0	0			
0	2480	0	0	0	0	0	930	0	930	0	930			
0	1360	0	0	0	0	0	510	0	510	0	510			
10000	10000	0	0	0	2500	2500	0	0	0	5000	5000			
53100	53100	0	0	0	53100	53100	0	0	0	58200	58200			
9219135	9229335	0	3	3	9434491	9434494	0	0	0	10549179	10549179			
0	0	0	0	0	0	0	0	0	0	0	0			
28531	28531	0	0	0	29372	29372	0	0	0	31950	31950			
0	14880	310	4650	4960	0	4960	310	0	310	0	310			
0	8160	170	2550	2720	0	2720	170	0	170	0	170			
253325	278285	520	7800	8320	242427	250747	520	0	520	262400	262920			
137000	137000	0	0	0	125300	125300	0	0	0	138600	138600			
0	0	0	0	0	0	0	0	0	0	0	0			
585223	585223	0	0	0	455712	455712	0	0	0	1465785	1465785			
0	0	0	0	0	0	0	0	0	0	0	0			
0	0	0	0	0	0	0	0	0	0	0	0			
7500	10620	721	0	721	0	721	0	0	0	2500	2500			
20000	39200	0	26319	26319	0	26319	0	0	0	40000	40000			
0	0	0	0	0	300	300	0	0	0	500	500			
2000	4000	315	0	315	0	315	0	0	0	0	0			
60000	60000	0	0	0	60000	60000	0	0	0	60000	60000			
50000	50000	0	0	0	20000	20000	0	0	0	30000	30000			
1500	1500	0	0	0	0	0	0	0	0	1500	1500			
1000	16356	8451	479	8930	0	8930	9230	0	9230	0	9230			

Dem			Actual 2014-15						Budget	
			State Plan			State Plan				
No.	Major Head		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
20	2059	Public Works	2830	0	2830	4023	6853	8392	0	8392
21	2059	Public Works	200	0	200	2300	2500	832	0	832
23	2059	Public Works	0	0	0	0	0	0	0	0
24	2059	Public Works	0	0	0	0	0	0	0	0
25	2059	Public Works	0	0	0	0	0	0	0	0
26	2059	Public Works	0	0	0	0	0	0	0	0
27	2059	Public Works	0	0	0	0	0	0	0	0
28	2059	Public Works	0	0	0	1000	1000	0	0	0
29	2059	Public Works	0	0	0	0	0	0	0	0
30	2059	Public Works	0	0	0	0	0	0	0	0
31	2059	Public Works	2600	0	2600	0	2600	5200	0	5200
32	2059	Public Works	0	0	0	100	100	0	0	0
36	2059	Public Works	1477	0	1477	0	1477	2600	0	2600
38	2059	Public Works	0	0	0	1805	1805	0	0	0
39	2059	Public Works	773	0	773	2881	3654	1100	0	1100
40	2059	Public Works	0	0	0	9970	9970	13000	0	13000
41	2059	Public Works	0	0	0	1960	1960	0	0	0
42	2059	Public Works	0	0	0	0	0	0	0	0
45	2059	Public Works	0	0	0	0	0	0	0	0
49	2059	Public Works	0	0	0	4988	4988	0	0	0
51	2059	Public Works	0	0	0	950	950	0	0	0
52	2059	Public Works	0	0	0	0	0	0	0	0
54	2059	Public Works	0	0	0	0	0	0	0	0
57	2059	Public Works	0	0	0	0	0	0	0	0
58	2059	Public Works	0	0	0	0	0	0	0	0
62	2059	Public Works	0	0	0	0	0	0	0	0
7	2062	Vigilance	0	0	0	0	0	0	0	0
3	2070	Other Administrative Services	0	0	0	51485	51485	0	0	0
5	2070	Other Administrative Services	307	517	824	0	824	6656	0	6656
6	2070	Other Administrative Services	0	4333	4333	0	4333	0	52	52
7	2070	Other Administrative Services	0	0	0	23337	23337	0	0	0
8	2070	Other Administrative Services	1500	0	1500	1499	2999	1800	0	1800
10	2070	Other Administrative Services	3306	0	3306	124604	127910	0	0	0
13	2070	Other Administrative Services	5576	0	5576	0	5576	5720	0	5720
18	2070	Other Administrative Services	0	0	0	0	0	0	0	0
19	2070	Other Administrative Services	7358	2476	9834	0	9834	10366	31	10397
20	2070	Other Administrative Services	3968	1364	5332	0	5332	5680	17	5697
26	2070	Other Administration Services	0	0	0	0	0	0	0	0
31	2070	Other Administrative Services	0	0	0	0	0	0	0	0
35	2070	Other Administrative Services	0	0	0	0	0	0	0	0
43	2070	Other Administrative Services	0	0	0	0	0	0	0	0
46	2070	Other Administrative Services	0	0	0	3704	3704	0	0	0
49	2070	Other Administrative Services	0	0	0	395370	395370	0	0	0

(Rupees in thousands)

Estimate 2015-16					Revised Estimate 2015-16					Budget Estimate 2016-17				
State Plan					State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	Non-Plan	Total	
7500	15892	4636	262	4898	5000	9898	5710	0	5710	7500	13210	7500	13210	
3000	3832	832	0	832	3000	3832	0	0	0	3000	3000	3000	3000	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1000	1000	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	5200	56	0	56	0	56	0	0	0	0	0	0	0	
100	100	0	0	0	0	0	0	0	0	100	100	100	100	
0	2600	0	0	0	0	0	520	0	520	0	520	0	520	
100	100	0	0	0	0	0	0	0	0	0	0	0	0	
4000	5100	667	0	667	900	1567	1040	0	1040	1000	2040	1000	2040	
12000	25000	11955	803	12758	12000	24758	3900	0	3900	8000	11900	8000	11900	
7500	7500	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7000	7000	0	0	0	2653	2653	0	0	0	150	150	150	150	
1000	1000	0	0	0	0	0	0	0	0	1000	1000	1000	1000	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	2600	0	2600	4000	6600	4000	6600	
0	0	0	0	0	0	0	0	0	0	11735	11735	11735	11735	
70525	70525	0	0	0	73517	73517	0	0	0	77850	77850	77850	77850	
0	6656	6719	84	6803	0	6803	3000	0	3000	0	3000	0	3000	
0	52	0	25918	25918	0	25918	5200	20956	26156	0	26156	0	26156	
28323	28323	0	0	0	32180	32180	0	0	0	21715	21715	21715	21715	
1600	3400	1500	85	1585	3027	4612	500	0	500	500	1000	500	1000	
207715	207715	100	0	100	150424	150524	100	0	100	167248	167348	167248	167348	
0	5720	5720	0	5720	0	5720	5200	0	5200	0	5200	0	5200	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	10397	10366	15558	25924	0	25924	6200	12493	18693	0	18693	0	18693	
0	5697	5680	8526	14206	0	14206	3400	6851	10251	0	10251	0	10251	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	8700000	8700000	8700000	8700000	
0	0	0	0	0	6000	6000	0	0	0	0	0	0	0	
551763	551763	0	0	0	564103	564103	0	0	0	630355	630355	630355	630355	

Dem	Actual 2014-15								Budget	
	State Plan			State Plan						
No.	Major Head		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
50	2070	Other Administrative Services	0	1397	1397	2240	3637	0	0	0
56	2070	Other Administrative Services	9924	0	9924	1935	11859	19960	0	19960
TOTAL - (d) Administrative Services			93035	62051	155086	9985038	10140124	152382	76500	228882
(e) Pension & Miscellaneous General Services										
43	2071	Pension & Other Retirement benefit	0	0	0	8371786	8371786	0	0	0
43	2075	Miscellaneous General Services	0	0	0	0	0	0	0	0
44	2075	Miscellaneous General Services	0	0	0	43	43	0	0	0
TOTAL - (e) Pension & Miscellaneous General Services			0	0	0	8371829	8371829	0	0	0
TOTAL : A - GENERAL SERVICES :			96154	65912	162066	26598038	26760104	152382	81466	233848
B SOCIAL SERVICES										
(a) Education, Sports, Art & Culture										
19	2202	General Education	170640	450911	621551	0	621551	597166	1310663	1907829
20	2202	General Education	95260	358259	453519	0	453519	324744	729558	1054302
39	2202	General Education	13133	8619	21752	664236	685988	18506	65	18571
40	2202	General Education	1188015	1153425	2341440	9766595	12108035	924438	2024266	2948704
41	2202	General Education	75	0	75	542199	542274	0	0	0
60	2202	General Education	1594	0	1594	0	1594	3370	0	3370
62	2202	General Education	0	0	0	0	0	0	0	0
19	2203	Technical Education	2953	0	2953	0	2953	12299	49910	62209
20	2203	Technical Education	1542	0	1542	0	1542	6597	27370	33967
39	2203	Technical Education	14113	0	14113	103160	117273	20554	83720	104274
19	2204	Sports & Youth Services	15176	2627	17803	0	17803	19235	64910	84145
20	2204	Sports & Youth Services	8820	1440	10260	0	10260	10420	35600	46020
39	2204	Sports & Youth Services	0	0	0	8169	8169	0	0	0
42	2204	Sports & Youth Services	21367	4406	25773	353791	379564	26145	108876	135021
17	2205	Arts & Culture	4967	0	4967	694	5661	4600	0	4600
19	2205	Arts & Culture	4135	0	4135	0	4135	3534	0	3534
20	2205	Arts & Culture	4172	0	4172	0	4172	3396	0	3396
39	2205	Arts & Culture	5135	0	5135	56038	61173	1340	0	1340
TOTAL - (a) Education, Sports, Art & Culture			1551097	1979687	3530784	11494882	15025666	1976344	4434938	6411282
(b) Health & Family Welfare										
16	2210	Medical and Public Health	613476	4839	618315	1632671	2250986	480429	20000	500429
19	2210	Medical and Public Health	202305	25651	227956	0	227956	468004	39600	507604
20	2210	Medical and Public Health	91027	14017	105044	0	105044	253584	20400	273984
52	2210	Medical and Public Health	189497	43696	233193	738563	971756	343060	60000	403060
19	2211	Family Welfare	45925	426473	472398	0	472398	95350	669185	764535
20	2211	Family Welfare	24322	192383	216705	0	216705	50250	393390	443640
52	2211	Family Welfare	74452	610690	685142	506243	1191385	145600	737425	883025
TOTAL - (b) Health & Family Welfare			1241004	1317749	2558753	2877477	5436230	1836277	1940000	3776277

(Rupees in thousands)

Estimate 2015-16					Revised Estimate 2015-16			Budget Estimate 2016-17				
State Plan					State Plan							
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
4260	4260	0	0	0	2960	2960	0	0	0	3256	3256	
2658	22618	13268	0	13268	2350	15618	37400	0	37400	2600	40000	
12398299	12627181	100982	93037	194019	12261366	12455385	122000	40300	162300	23429227	23591527	
8377500	8377500	0	0	0	10135800	10135800	0	0	0	12200000	12200000	
0	0	0	0	0	0	0	0	0	0	0	0	
100	100	0	0	0	50	50	0	0	0	50	50	
8377600	8377600	0	0	0	10135850	10135850	0	0	0	12200050	12200050	
29640676	29874524	100982	95103	196085	32570223	32766308	122000	46300	168300	47430849	47599149	
0	1907829	180278	946420	1126698	0	1126698	484060	1057356	1541416	0	1541416	
0	1054302	107365	413778	521143	0	521143	231059	599621	830680	0	830680	
979630	998201	16653	0	16653	903480	920133	35720	814	36534	1094440	1130974	
10657049	13605753	1822459	1396101	3218560	10713589	13932149	785291	155021	940312	6548929	7489241	
668903	668903	0	0	0	600150	600150	0	0	0	654788	654788	
0	3370	3018	0	3018	0	3018	3816	0	3816	0	3816	
0	0	0	0	0	0	0	553774	1427400	1981174	5278600	7259774	
0	62209	4588	9486	14074	0	14074	2496	3720	6216	0	6216	
0	33967	2432	5202	7634	0	7634	1368	2040	3408	0	3408	
190020	294294	20234	15912	36146	182910	219056	18186	6240	24426	177250	201676	
0	84145	21671	2711	24382	0	24382	25595	34400	59995	0	59995	
0	46020	8941	1462	10403	0	10403	15152	18900	34052	0	34052	
14350	14350	0	0	0	13511	13511	0	0	0	12500	12500	
487603	622624	21843	4137	25980	566140	592120	38053	57454	95507	631700	727207	
0	4600	2550	0	2550	2500	5050	25000	0	25000	0	25000	
0	3534	2931	0	2931	0	2931	17999	0	17999	0	17999	
0	3396	4169	0	4169	0	4169	13097	0	13097	0	13097	
95000	96340	2082	0	2082	87339	89421	3354	0	3354	82510	85864	
13092555	19503837	2221214	2795209	5016423	13069619	18086042	2254020	3362966	5616986	14480717	20097703	
1335666	1836095	667935	2982	670917	1275965	1946882	819289	0	819289	1537200	2356489	
0	507604	338067	26326	364393	0	364393	267619	52000	319619	0	319619	
0	273984	288891	14437	303328	0	303328	248637	18000	266637	0	266637	
957000	1360060	287160	43580	330740	836747	1167487	316055	50000	366055	908600	1274655	
0	764535	59610	373066	432676	0	432676	140420	437500	577920	0	577920	
0	443640	32190	150093	182283	0	182283	72220	225000	297220	0	297220	
0	883025	100330	576841	677171	504859	1182030	188560	587500	776060	0	776060	
2292666	6068943	1774183	1187325	2961508	2617571	5579079	2052800	1370000	3422800	2445800	5868600	

Dem	Actual 2014-15								Budget	
No.	Major Head	State Plan			State Plan					
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
(c) Water Supply & Sanitation, Housing and Urban Development										
19	2215	Water Supply and Sanitation	166791	9354	176145	0	176145	218264	0	218264
20	2215	Water Supply and Sanitation	107426	4973	112399	0	112399	89706	0	89706
31	2215	Water Supply and Sanitation	134204	0	134204	-170716	-36512	137993	0	137993
51	2215	Water Supply and Sanitation	315067	15654	330721	406789	737510	274404	0	274404
13	2216	Housing	0	0	0	26772	26772	0	0	0
35	2216	Housing	0	0	0	0	0	0	0	0
19	2217	Urban Development	310627	78071	388698	0	388698	219984	108500	328484
20	2217	Urban Development	169072	42813	211885	0	211885	119368	59500	178868
35	2217	Urban Development	524372	123678	648050	68014	716064	373045	182000	555045
TOTAL : (c) Water Supply, Sanitation, Housing & Urban Devel.			1727559	274543	2002102	330859	2332961	1432764	350000	1782764
(d) Information & Broadcasting										
17	2220	Information & Publicity	51722	518	52240	144021	196261	47200	0	47200
19	2220	Information & Publicity	28766	311	29077	0	29077	31900	0	31900
20	2220	Information & Publicity	13725	3651	17376	0	17376	13900	0	13900
TOTAL - (d) Information & Broadcastir			94213	4480	98693	144021	242714	93000	0	93000
(e) Welfare of ST/SC & OBC										
19	2225	Welfare of ST/SC/OBC	1814796	312663	2127459	128512	2255971	1940545	845785	2786330
20	2225	Welfare of ST/SC/OBC	82740	340515	423255	37485	460740	95718	440000	535718
32	2225	Welfare of ST/SC/OBC	23379	61905	85284	0	85284	25300	100	25400
53	2225	Welfare of ST/SC/OBC	7520	6140	13660	4708	18368	8725	12200	20925
57	2225	Welfare of ST/SC/OBC	83388	33410	116798	0	116798	96640	26800	123440
61	2225	Welfare of ST/SC/OBC	45809	164313	210122	4690	214812	51170	362600	413770
TOTAL - (e) Welfare of ST/SC & OBC			2057632	918946	2976578	175395	3151973	2218098	1687485	3905583
(f) Labour and Labour Welfare										
16	2230	Labour and Employment	0	0	0	0	0	0	0	0
19	2230	Labour and Employment	38751	44489	83240	0	83240	20088	44552	64640
20	2230	Labour and Employment	14982	24397	39379	0	39379	15812	24431	40243
24	2230	Labour and Employment	4615	0	4615	54193	58808	14190	0	14190
37	2230	Labour and Employment	23945	74733	98678	57022	155700	25243	74732	99975
54	2230	Labour and Employment	649	0	649	17427	18076	560	0	560
55	2230	Labour and Employment	2041	0	2041	35159	37200	1404	0	1404
TOTAL -(f) Labour & Labour Welfare			84983	143619	228602	163801	392403	77297	143715	221012
(g) Social Welfare and Nutrition										
6	2235	Social Security and Welfare	0	0	0	8477	8477	0	0	0
17	2235	Social Security and Welfare	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	218264	176337	0	176337	0	176337	234224	0	234224	0	234224
0	89706	85814	0	85814	0	85814	125239	0	125239	0	125239
125049	263042	162258	0	162258	127946	290204	11802	0	11802	2460	14262
410320	684724	378828	0	378828	438900	817728	383084	0	383084	505900	888984
35000	35000	0	0	0	22500	22500	0	0	0	45000	45000
0	0	0	0	0	0	0	0	0	0	0	0
0	328484	150615	0	150615	0	150615	233461	54700	288161	0	288161
0	178868	83864	0	83864	0	83864	130747	30000	160747	0	160747
194305	749350	255884	0	255884	303886	559770	403982	91800	495782	33550	529332
764674	2547438	1293600	0	1293600	893232	2186832	1522539	176500	1699039	586910	2285949
164084	211284	51855	0	51855	198500	250355	51830	0	51830	212200	264030
0	31900	30250	0	30250	0	30250	27170	0	27170	0	27170
0	13900	13475	0	13475	0	13475	12400	0	12400	0	12400
164084	257084	95580	0	95580	198500	294080	91400	0	91400	212200	303600
198700	2985030	1854364	335007	2189371	229300	2418671	677500	350000	1027500	168150	1195650
39806	575524	82864	264188	347052	36851	383903	99400	175000	274400	41100	315500
0	25400	22300	110305	132605	0	132605	22200	57204	79404	0	79404
5850	26775	8085	11377	19462	5570	25032	10300	15000	25300	6200	31500
0	123440	102668	79349	182017	0	182017	117050	127820	244870	0	244870
5500	419270	29036	156975	186011	7850	193861	78500	362500	441000	8900	449900
249856	4155439	2099317	957201	3056518	279571	3336089	1004950	1087524	2092474	224350	2316824
0	0	0	0	0	0	0	2500	500	3000	0	3000
0	64640	40055	49285	89340	0	89340	49280	109705	158985	0	158985
0	40243	15238	35628	50866	0	50866	22987	585	23572	0	23572
63000	77190	54745	0	54745	65100	119845	49620	0	49620	92100	141720
55518	155493	15201	107041	122242	64240	186482	27140	0	27140	71200	98340
19300	19860	462	0	462	18427	18889	750	0	750	20500	21250
37825	39229	1462	1330	2792	44259	47051	1413	258	1671	49260	50931
175643	396655	127163	193284	320447	192026	512473	153690	111048	264738	233060	497798
9000	9000	0	0	0	8080	8080	0	0	0	1600	1600
0	0	0	0	0	50	50	50	0	50	0	50

Dem	Actual 2014-15							Budget	
	State Plan			State Plan					
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
18	2235 Social Security and Welfare	0	0	0	7296	7296	0	0	0
19	2235 Social Security and Welfare	357990	647182	1005172	0	1005172	732550	2025868	2758418
20	2235 Social Security and Welfare	199324	386456	585780	0	585780	317906	574377	892283
22	2235 Social Security and Welfare	0	0	0	284151	284151	0	0	0
40	2235 Social Security and Welfare	0	0	0	0	0	0	0	0
41	2235 Social Security and Welfare	646006	1175840	1821846	610210	2432056	966728	1680570	2647298
43	2235 Social Security and Welfare	0	0	0	4180	4180	0	0	0
57	2235 Social Security and Welfare	4000	0	4000	1800	5800	5000	0	5000
19	2236 Nutrition	33754	187985	221739	0	221739	36500	190100	226600
20	2236 Nutrition	8063	75293	83356	0	83356	13300	92500	105800
40	2236 Nutrition	24334	257171	281505	5485	286990	32200	260037	292237
41	2236 Nutrition	0	0	0	6190	6190	0	0	0
62	2236 Nutrition	0	0	0	0	0	0	0	0
6	2245 Relief on Account of Natural Calamities	0	0	0	299663	299663	0	0	0
19	2245 Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
20	2245 Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
43	2245 Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
47	2245 Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
TOTAL - (g) Social Welfare & Nutrition		1273471	2729927	4003398	1227452	5230850	2104184	4823452	6927636
(h) Others									
6	2250 Other Social Services	0	0	0	14994	14994	0	0	0
16	2250 Other Social Services	0	0	0	1500	1500	0	0	0
18	2250 Other Social Services	0	0	0	13619	13619	0	0	0
40	2250 Other Social Services	0	0	0	0	0	0	0	0
57	2250 Other Social Services	500	0	500	0	500	600	0	600
TOTAL - (h) Others :		500	0	500	30113	30613	600	0	600
TOTAL - (B) SOCIAL SERVICES :		8030459	7368951	15399410	16444000	31843410	9738564	13379590	23118154
C. ECONOMIC SERVICES									
(a) Agriculture & Allied Activities									
19	2401 Crop Husbandry	145736	497954	643690	0	643690	317172	794500	1111672
20	2401 Crop Husbandry	52340	318468	370808	0	370808	165462	457100	622562
27	2401 Crop Husbandry	125143	518560	643703	943556	1587259	362233	622800	985033
28	2401 Crop Husbandry	76283	247991	324274	198676	522950	103900	549800	653700
34	2401 Crop Husbandry	0	0	0	0	0	0	0	0
19	2402 Soil and Water Conservation	3351	0	3351	0	3351	5300	0	5300
20	2402 Soil and Water Conservation	1090	0	1090	0	1090	1900	0	1900
28	2402 Soil and Water Conservation	4131	0	4131	56430	60561	5800	0	5800
30	2402 Soil and Water Conservation	0	0	0	13114	13114	0	0	0

(Rupees in thousands)

Estimate 2015-16					Revised Estimate 2015-16					Budget Estimate 2016-17				
State Plan					State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	Non-Plan	Total	
10843	10843	0	0	0	8843	8843	0	0	0	9450	9450			
0	2758418	627593	737205	1364798	0	1364798	891502	874656	1766158	0	1766158			
0	892283	307952	407090	715042	0	715042	348782	430440	779222	0	779222			
305930	305930	0	0	0	305076	305076	0	0	0	305090	305090			
0	0	0	0	0	0	0	0	0	0	0	0			
782683	3429981	943486	1247302	2190788	691175	2881963	961772	1061240	2023012	990597	3013609			
0	0	0	0	0	4300	4300	0	0	0	5000	5000			
2000	7000	2500	0	2500	2000	4500	3000	0	3000	2000	5000			
0	226600	29118	160086	189204	0	189204	44500	184808	229308	0	229308			
0	105800	7439	88505	95944	0	95944	0	103330	103330	0	103330			
5425	297662	22758	251409	274167	4461	278628	0	0	0	371	371			
5688	5688	0	0	0	6032	6032	0	0	0	5989	5989			
0	0	0	0	0	0	0	0	290974	290974	0	290974			
0	0	0	241	241	329598	329839	0	1880	1880	320000	321880			
0	0	0	144	144	0	144	0	0	0	0	0			
0	0	0	79	79	0	79	0	0	0	0	0			
0	0	0	0	0	0	0	0	0	0	0	0			
0	0	0	0	0	0	0	0	0	0	0	0			
1121569	8049205	1940846	2892061	4832907	1359615	6192522	2249606	2947328	5196934	1640097	6837031			
16000	16000	0	0	0	11550	11550	0	0	0	14500	14500			
0	0	0	0	0	0	0	0	0	0	0	0			
11500	11500	0	0	0	12200	12200	0	0	0	12500	12500			
0	0	0	0	0	0	0	0	0	0	0	0			
0	600	0	0	0	0	0	600	0	600	0	600			
27500	28100	0	0	0	23750	23750	600	0	600	27000	27600			
17888547	41006701	9551903	8025080	17576983	18633884	36210867	9329605	9055366	18384971	19850134	38235105			
0	1111672	306946	310950	617896	0	617896	341680	326494	668174	0	668174			
0	622562	188157	123924	312081	0	312081	158295	168866	327161	0	327161			
1054134	2039167	340464	254874	595338	1258740	1854078	403921	255200	659121	1394280	2053401			
189599	843299	64729	249425	314154	321894	636048	50719	248040	298759	357650	656409			
0	0	0	0	0	0	0	0	0	0	0	0			
0	5300	4663	0	4663	0	4663	2175	0	2175	0	2175			
0	1900	1400	0	1400	0	1400	700	0	700	0	700			
50251	56051	5425	0	5425	49506	54931	1950	0	1950	53750	55700			
13000	13000	0	0	0	11500	11500	0	0	0	13000	13000			

Dem	Actual 2014-15							Budget	
	State Plan			State Plan					
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
19	2403 Animal Husbandry	59797	3028	62825	0	62825	71993	26861	98854
20	2403 Animal Husbandry	30252	2465	32717	0	32717	36922	15733	52655
29	2403 Animal Husbandry	95464	4935	100399	436068	536467	115665	39379	155044
19	2404 Diary Development	48	20000	20048	0	20048	187	18800	18987
20	2404 Diary Development	66	11000	11066	0	11066	134	11000	11134
29	2404 Diary Development	783	33217	34000	11448	45448	104	30200	30304
19	2405 Fisheries	46497	22341	68838	0	68838	61760	8380	70140
20	2405 Fisheries	24276	11066	35342	0	35342	34165	5571	39736
26	2405 Fisheries	76543	28890	105433	218148	323581	101804	7766	109570
19	2406 Forestry and Wildlife	36505	47467	83972	0	83972	12784	143742	156526
20	2406 Forestry and Wildlife	27368	27819	55187	0	55187	5392	120486	125878
30	2406 Forestry and Wildlife	68267	36177	104444	589543	693987	37424	97272	134696
32	2406 Forestry and Wildlife	0	0	0	66665	66665	0	0	0
19	2407 Plantation	0	0	0	0	0	0	0	0
20	2407 Plantation	0	0	0	0	0	0	0	0
24	2407 Plantation	0	0	0	0	0	0	0	0
19	2408 Food, Storage and Warehousing	2282	0	2282	0	2282	2005	0	2005
20	2408 Food, Storage and Warehousing	7314	0	7314	0	7314	8647	0	8647
21	2408 Food, Storage and Warehousing	0	0	0	162151	162151	0	0	0
27	2408 Food, Storage and Warehousing	3065	0	3065	0	3065	5779	0	5779
19	2415 Agricultural Research and Education	873	0	873	0	873	940	0	940
20	2415 Agricultural Research and Education	2444	0	2444	0	2444	5099	0	5099
27	2415 Agricultural Research and Education	4382	0	4382	0	4382	6790	0	6790
12	2425 Co-operation	16802	0	16802	137108	153910	17690	0	17690
19	2425 Co-operation	13869	0	13869	0	13869	13688	0	13688
20	2425 Co-operation	16006	0	16006	0	16006	13752	0	13752
19	2435 Other Agricultural Programmes	500	0	500	0	500	500	0	500
20	2435 Other Agricultural Programmes	500	0	500	0	500	500	0	500
27	2435 Other Agricultural Programmes	1000	0	1000	0	1000	1000	0	1000
TOTAL - (a) Agri. & Allied Activities		942977	1831378	2774355	2832907	5607262	1516491	2949390	4465881
(b) Rural Development									
19	2501 Special Programmes for Rural Development	9092	12710	21802	0	21802	36475	63528	100003
20	2501 Special Programmes for Rural Development	4657	7803	12460	0	12460	12225	34838	47063
31	2501 Special Programmes for Rural Development	17455	12936	30391	69329	99720	47599	106564	154163

(Rupees in thousands)

Estimate 2015-16					Revised Estimate 2015-16			Budget Estimate 2016-17			
State Plan					State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	98854	64613	17236	81849	0	81849	73315	26419	99734	0	99734
0	52655	29966	11145	41111	0	41111	38856	15542	54398	0	54398
521827	676871	89803	34924	124727	501948	626675	112691	38798	151489	558058	709547
0	18987	141	17000	17141	0	17141	62	18800	18862	0	18862
0	11134	101	9500	9601	0	9601	34	11000	11034	0	11034
12007	42311	78	28570	28648	13052	41700	129	30200	30329	12442	42771
0	70140	110511	24904	135415	0	135415	64476	6140	70616	0	70616
0	39736	47947	13622	61569	0	61569	28162	7960	36122	0	36122
289000	398570	133691	26285	159976	245414	405390	95586	6400	101986	239600	341586
0	156526	17969	100682	118651	0	118651	28273	66817	95090	0	95090
0	125878	8140	78351	86491	0	86491	13729	55121	68850	0	68850
566900	701596	109025	68100	177125	585382	762507	61298	66522	127820	622200	750020
81300	81300	0	0	0	76180	76180	0	0	0	84350	84350
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	2500	0	2500	0	2500	0	0	0	0	0
0	2005	2005	0	2005	0	2005	1500	0	1500	0	1500
0	8647	8647	0	8647	0	8647	9400	0	9400	0	9400
178936	178936	0	0	0	182010	182010	0	0	0	199691	199691
0	5779	4268	0	4268	0	4268	5050	0	5050	0	5050
0	940	866	0	866	0	866	860	0	860	0	860
0	5099	4943	0	4943	0	4943	6340	0	6340	0	6340
0	6790	5581	0	5581	0	5581	5535	0	5535	0	5535
152950	170640	8015	0	8015	177350	185365	37900	0	37900	196600	234500
0	13688	8478	0	8478	0	8478	21800	0	21800	0	21800
0	13752	8757	0	8757	0	8757	17400	0	17400	0	17400
0	500	500	0	500	0	500	0	0	0	0	0
0	500	500	0	500	0	500	0	0	0	0	0
0	1000	0	0	0	0	0	0	0	0	0	0
3109904	7575785	1578829	1369492	2948321	3422976	6371297	1581836	1348319	2930155	3731621	6661776
0	100003	13671	5153	18824	0	18824	18400	150000	168400	0	168400
0	47063	11684	2826	14510	0	14510	4860	42500	47360	0	47360
99545	253708	15775	9643	25418	95287	120705	6896	57500	64396	217840	282236

Dem	Actual 2014-15							Budget	
	State Plan			State Plan					
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
33	2501 Special Programmes for Rural Development	0	0	0	0	0	0	0	0
19	2505 Rural Employment	0	0	0	0	0	0	0	0
20	2505 Rural Employment	0	0	0	0	0	0	0	0
31	2505 Rural Employment	103	0	103	224	327	122	0	122
6	2506 Land Reforms	4184	0	4184	185198	189382	5500	0	5500
19	2515 Other Rural Development Programme	120994	5527	126521	0	126521	191440	283810	475250
20	2515 Other Rural Development Programmes	65943	3031	68974	0	68974	104990	154380	259370
23	2515 Other Rural Development Programmes	278432	9216	287648	1567796	1855444	321115	469910	791025
31	2515 Other Rural Development Programmes	111690	0	111690	0	111690	104338	0	104338
TOTAL - (b) Rural Development :		612550	51223	663773	1822547	2486320	823804	1113030	1936834
(c) Special Areas Programme									
6	2552 North Eastern Areas	0	0	0	0	0	0	0	0
16	2552 North Eastern Areas	0	0	0	0	0	0	0	0
19	2552 North Eastern Areas	0	9034	9034	0	9034	988	28384	29372
20	2552 North Eastern Areas	0	4955	4955	0	4955	558	16517	17075
24	2552 North Eastern Areas	0	0	0	0	0	0	0	0
25	2552 North Eastern Areas	0	0	0	0	0	0	0	0
26	2552 North Eastern Areas	0	0	0	0	0	405	3646	4051
27	2552 North Eastern Areas	0	0	0	0	0	0	0	0
28	2552 North Eastern Areas	0	0	0	0	0	0	0	0
29	2552 North Eastern Areas	0	0	0	0	0	1040	13320	14360
30	2552 North Eastern Areas	0	0	0	0	0	0	500	500
34	2552 North Eastern Areas	0	0	0	0	0	0	0	0
39	2552 North Eastern Areas	0	15094	15094	0	15094	0	26791	26791
40	2552 North Eastern Areas	0	0	0	0	0	0	0	0
42	2552 North Eastern Areas	0	0	0	0	0	0	0	0
TOTAL - (c) Special Areas Programme		0	29083	29083	0	29083	2991	89158	92149
(d) Irrigation and Flood Control									
15	2701 Major and Medium Irrigation	874	0	874	0	874	1515	0	1515
19	2701 Major and Medium Irrigation	493	0	493	0	493	1203	0	1203
20	2701 Major and Medium Irrigation	24	0	24	0	24	170	0	170
15	2702 Minor Irrigation	4561	0	4561	224461	229022	7250	0	7250

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
276	398	154	0	154	1518	1672	0	0	0	0	0
343330	348830	4275	0	4275	344405	348680	5200	0	5200	308771	313971
0	475250	92334	4226	96560	0	96560	182011	4454	186465	0	186465
0	259370	38678	2317	40995	0	40995	90648	2545	93193	0	93193
1724514	2515539	366514	7089	373603	1062217	1435820	258841	7317	266158	1355700	1621858
0	104338	95079	0	95079	0	95079	258495	0	258495	0	258495
2167665	4104499	638164	31254	669418	1503427	2172845	825351	264316	1089667	1882311	2971978
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	29372	1709	10664	12373	0	12373	1611	7750	9361	0	9361
0	17075	955	5888	6843	0	6843	1411	4250	5661	0	5661
0	0	2000	10479	12479	0	12479	1500	0	1500	0	1500
0	0	0	0	0	0	0	0	0	0	0	0
0	4051	0	0	0	0	0	1125	0	1125	0	1125
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	14360	0	0	0	0	0	700	0	700	0	700
0	500	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	26791	821	7409	8230	0	8230	1444	13000	14444	0	14444
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	92149	5485	34440	39925	0	39925	7791	25000	32791	0	32791
0	1515	1434	0	1434	0	1434	1234	0	1234	0	1234
0	1203	1031	0	1031	0	1031	831	0	831	0	831
0	170	200	0	200	0	200	200	0	200	0	200
444917	452167	7217	0	7217	497711	504928	7132	0	7132	514645	521777

Dem			Actual 2014-15						Budget	
			State Plan			State Plan				
No.	Major Head		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
19	2702	Minor Irrigation	2117	0	2117	0	2117	2242	0	2242
20	2702	Minor Irrigation	1607	0	1607	0	1607	1846	0	1846
15	2711	Flood Control and Drainage	932	15328	16260	78254	94514	1543	10400	11943
19	2711	Flood Control and Drainage	585	9247	9832	0	9832	1042	6200	7242
20	2711	Flood Control and Drainage	499	5088	5587	0	5587	650	3400	4050
TOTAL - (d) Irrigation & Flood Control			11692	29663	41355	302715	344070	17461	20000	37461
(e) Energy										
14	2801	Power	10400	0	10400	719023	729423	0	0	0
19	2801	Power	6200	0	6200	0	6200	0	0	0
19	2810	New and Renewable Energy	4800	0	4800	0	4800	5500	0	5500
20	2801	Power	3400	0	3400	0	3400	0	0	0
20	2810	New and Renewable Energy	4400	0	4400	0	4400	4500	0	4500
33	2810	New and Renewable Energy	2469	0	2469	12447	14916	4640	0	4640
TOTAL - (e) Energy :			31669	0	31669	731470	763139	14640	0	14640
(f) Industry and Minerals										
19	2851	Village & Small Industries	45481	33032	78513	0	78513	33895	46500	80395
20	2851	Village & Small Industries	13764	18115	31879	0	31879	20161	33000	53161
24	2851	Village & Small Industries	29997	0	29997	135801	165798	62610	0	62610
25	2851	Village & Small Industries	12309	55411	67720	142195	209915	16994	70500	87494
19	2875	Other Industries	36500	4255	40755	0	40755	53600	4800	58400
20	2875	Other Industries	46500	2367	48867	0	48867	28500	3500	32000
24	2875	Other Industries	50660	18270	68930	3532	72462	63000	16400	79400
TOTAL - (f) Industry and Minerals			235211	131450	366661	281528	648189	278760	174700	453460
(g) Transport										
11	3053	Civil Aviation	0	0	0	0	0	0	0	0
13	3054	Roads and Bridges	0	61082	61082	2438898	2499980	0	41756	41756
19	3054	Roads and Bridges	0	36573	36573	0	36573	0	24893	24893
20	3054	Roads and Bridges	0	19847	19847	0	19847	0	13651	13651
11	3055	Road Transport	3870	0	3870	150000	153870	3500	0	3500
19	3055	Road Transport	0	0	0	0	0	0	0	0
11	3075	Other Transport Services	0	0	0	0	0	0	0	0
TOTAL - (g) Transport :			3870	117502	121372	2588898	2710270	3500	80300	83800
(h) Communication										
10	3275	Other Communication Services	0	0	0	251312	251312	0	0	0
TOTAL - (h) Communication :			0	0	0	251312	251312	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	2242	2082	0	2082	0	2082	1982	0	1982	0	1982
0	1846	1686	0	1686	0	1686	1575	0	1575	0	1575
133746	145689	1454	3080	4534	153455	157989	1304	0	1304	205955	207259
0	7242	995	1727	2722	0	2722	995	0	995	0	995
0	4050	597	930	1527	0	1527	597	0	597	0	597
578663	616124	16696	5737	22433	651166	673599	15850	0	15850	720600	736450
713050	713050	0	0	0	853750	853750	0	0	0	1010450	1010450
0	0	0	0	0	0	0	0	0	0	0	0
0	5500	4425	0	4425	0	4425	1700	0	1700	0	1700
0	0	0	0	0	0	0	0	0	0	0	0
0	4500	3475	0	3475	0	3475	11100	0	11100	0	11100
18500	23140	3360	0	3360	16500	19860	4220	0	4220	19700	23920
731550	746190	11260	0	11260	870250	881510	17020	0	17020	1030150	1047170
0	80395	21785	24800	46585	0	46585	45306	16000	61306	0	61306
0	53161	9658	17600	27258	0	27258	14198	10000	24198	0	24198
134000	196610	62907	400	63307	152900	216207	34380	0	34380	149100	183480
178908	266402	7220	37600	44820	184650	229470	8396	24000	32396	204500	236896
0	58400	31500	3363	34863	0	34863	54500	3000	57500	0	57500
0	32000	17500	1855	19355	0	19355	32500	12000	44500	0	44500
5000	84400	51621	5596	57217	4000	61217	76740	0	76740	4500	81240
317908	771368	202191	91214	293405	341550	634955	266020	65000	331020	358100	689120
0	0	0	0	0	0	0	0	0	0	0	0
2500142	2541898	0	53373	53373	2243000	2296373	0	0	0	1880000	1880000
0	24893	0	31819	31819	0	31819	0	0	0	0	0
0	13651	0	17449	17449	0	17449	0	0	0	0	0
177500	181000	3200	0	3200	213500	216700	3550	0	3550	170100	173650
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	5200	10400	15600	0	15600
2677642	2761442	3200	102641	105841	2456500	2562341	8750	10400	19150	2050100	2069250
306900	306900	0	0	0	284155	284155	0	0	0	313576	313576
306900	306900	0	0	0	284155	284155	0	0	0	313576	313576

Dem	Actual 2014-15								Budget	
No.	Major Head	State Plan			State Plan					
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
(i)	Science, Technology & Environment									
19	3425	Other Scientific Research	1500	0	1500	0	1500	1200	0	1200
20	3425	Other Scientific Research	9080	0	9080	0	9080	13300	0	13300
33	3425	Other Scientific Research	13728	0	13728	14379	28107	17075	0	17075
19	3435	Ecology and Environment	0	0	0	0	0	0	0	0
33	3435	Ecology and Environment	9300	0	9300	0	9300	10000	0	10000
TOTAL - (i) Science, Technology & Environment			33608	0	33608	14379	47987	41575	0	41575
(j)	General Economic Services									
3	3451	Secretariat Economic Services	0	0	0	1194	1194	0	0	0
19	3451	Secretariat Economics Services	0	0	0	0	0	0	0	0
20	3451	Secretariat Economics Services	0	0	0	0	0	0	0	0
34	3451	Secretariat Economic Services	4739	0	4739	26976	31715	5050	0	5050
17	3452	Tourism	811	0	811	736	1547	0	0	0
19	3452	Tourism	0	0	0	0	0	5340	21409	26749
20	3452	Tourism	0	0	0	0	0	3380	11740	15120
31	3452	Tourism	0	0	0	0	0	0	35911	35911
59	3452	Tourism	10374	0	10374	6841	17215	5980	0	5980
6	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0
9	3454	Census Survey and Statistics	882	3950	4832	73157	77989	3200	10000	13200
16	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0
19	3456	Civil Supplies	3037	2390	5427	0	5427	2892	5406	8298
20	3456	Civil Supplies	2582	1310	3892	0	3892	1633	2964	4597
21	3456	Civil Supplies	4840	4009	8849	775834	784683	4802	9068	13870
19	3475	Other General Economic Services	600	0	600	0	600	705	0	705
20	3475	Other General Economic Services	0	0	0	0	0	388	0	388
6	3475	Other General Economic Services	0	0	0	0	0	0	0	0
21	3475	Other General Economic Services	1697	0	1697	28319	30016	1180	0	1180
TOTAL - (j) General Economic Services			29562	11659	41221	913057	954278	34550	96498	131048
TOTAL - (C) ECONOMIC SERVICES			1901139	2201958	4103097	9738813	13841910	2733772	4523076	7256848
D	GRANTS-IN-AID CONTRIBUTIONS									
19	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	440000	440000	0	0	0
20	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	1200	3144	0	3144	0	3144	1600	0	1600	0	1600
0	13300	5355	0	5355	0	5355	10300	0	10300	0	10300
20200	37275	14502	0	14502	18900	33402	21575	0	21575	19500	41075
0	0	0	0	0	0	0	0	0	0	0	0
0	10000	7850	0	7850	0	7850	12850	0	12850	0	12850
20200	61775	30851	0	30851	18900	49751	46325	0	46325	19500	65825
1364	1364	0	0	0	1107	1107	0	0	0	0	0
0	0	0	0	0	0	0	635500	0	635500	0	635500
0	0	0	0	0	0	0	348500	0	348500	0	348500
29590	34640	5050	0	5050	30469	35519	1069370	0	1069370	33700	1103070
0	0	0	0	0	0	0	0	0	0	0	0
0	26749	4867	44	4911	0	4911	100	0	100	0	100
0	15120	2669	24	2693	0	2693	100	0	100	0	100
0	35911	8164	74	8238	0	8238	0	0	0	0	0
10100	16080	13900	0	13900	10000	23900	15150	0	15150	11100	26250
0	0	0	0	0	14895	14895	0	0	0	0	0
60200	73400	1100	7583	8683	63150	71833	3620	5500	9120	66020	75140
0	0	0	0	0	0	0	0	0	0	0	0
0	8298	2268	20676	22944	0	22944	3134	15915	19049	0	19049
0	4597	1238	11408	12646	0	12646	1769	8765	10534	0	10534
838342	852212	3366	35318	38684	559611	598295	5204	26306	31510	577239	608749
0	705	810	0	810	0	810	897	0	897	0	897
0	388	448	0	448	0	448	496	0	496	0	496
0	0	0	0	0	0	0	0	0	0	0	0
31772	32952	1270	0	1270	36876	38146	1500	0	1500	40930	42430
971368	1102416	45150	75127	120277	716108	836385	2085340	56486	2141826	728989	2870815
10881800	18138648	2531826	1709905	4241731	10265032	14506763	4854283	1769521	6623804	10834947	17458751
500000	500000	0	0	0	679295	679295	0	0	0	679295	679295
0	0	0	0	0	0	0	0	0	0	0	0

Dem	Actual 2014-15								Budget
			State Plan				State Plan		
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
23	3604 Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	608200	608200	0	0	0
35	3604 Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	750000	750000	0	0	0
TOTAL - D GRANTS-IN-AID CONTRIBUTIONS		0	0	0	1798200	1798200	0	0	0
TOTAL - REVENUE ACCOUNT(NET)		10027752	9636821	19664573	54764574	74429147	12624718	17984132	30608850
A	CAPITAL ACCOUNT OF GENERAL SERVICES								
10	4055 Capital outlay on Police	32054	135547	167601	62592	230193	10000	173400	183400
38	4058 Capital Outlay on Stationery and Printing	0	0	0	0	0	3000	0	3000
12	4059 Capital Outlay on Public Works	1139	0	1139	0	1139	2000	19640	21640
10	4059 Capital Outlay on Public Works	248775	0	248775	0	248775	100	0	100
13	4059 Capital Outlay on Public Works	47415	27961	75376	0	75376	41652	41236	82888
19	4059 Capital Outlay on Public Works	49576	303193	352769	0	352769	121193	602039	723232
20	4059 Capital Outlay on Public Works	27368	161932	189300	0	189300	63719	328376	392095
30	4059 Capital Outlay on Public Works	5500	0	5500	0	5500	0	0	0
31	4059 Capital Outlay on Public Works	36281	395986	432267	0	432267	153252	890322	1043574
36	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0
37	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0
40	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0
41	4059 Capital Outlay on Public Works	6250	72347	78597	0	78597	1250	62400	63650
45	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0
49	4059 Capital Outlay on Public Works	14453	29742	44195	0	44195	40000	47000	87000
62	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0
3	4070 Capital Outlay on Other Administrative Services	5942	0	5942	381	6323	100	100	200
4	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
5	4070 Capital Outlay on other Administrative Services	9487	14220	23707	0	23707	21807	350000	371807
6	4070 Capital Outlay on Other Administrative Services	190138	271039	461177	0	461177	31252	221479	252731
9	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
10	4070 Capital Outlay on Other Administrative Services	7305	0	7305	0	7305	10100	0	10100
12	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
835600	835600	0	0	0	650000	650000	0	0	0	650000	650000
900000	900000	0	0	0	650000	650000	0	0	0	650000	650000
2235600	2235600	0	0	0	1979295	1979295	0	0	0	1979295	1979295
60646623	91255473	12184711	9830088	22014799	63448434	85463233	14305888	10871187	25177075	80095225	105272300
114069	297469	197700	270501	468201	80640	548841	15000	30000	45000	133100	178100
0	3000	23000	0	23000	0	23000	20000	0	20000	0	20000
0	21640	2543	16137	18680	0	18680	0	0	0	0	0
0	100	914	0	914	0	914	85000	0	85000	0	85000
0	82888	165380	1098	166478	0	166478	104052	0	104052	0	104052
0	723232	102596	26630	129226	0	129226	63681	0	63681	0	63681
0	392095	59891	13550	73441	0	73441	34867	0	34867	0	34867
0	0	0	0	0	0	0	0	0	0	0	0
0	1043574	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	63650	0	31200	31200	0	31200	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	87000	6010	54971	60981	0	60981	25000	25000	50000	0	50000
0	0	0	0	0	0	0	2600	0	2600	0	2600
325	525	11690	0	11690	275	11965	5000	0	5000	100	5100
10000	10000	0	0	0	0	0	0	0	0	0	0
0	371807	17222	501072	518294	0	518294	87000	400000	487000	0	487000
0	252731	17468	316839	334307	0	334307	17133	291417	308550	0	308550
0	0	0	0	0	0	0	0	0	0	0	0
0	10100	430	0	430	0	430	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0

Dem	Actual 2014-15							Budget	
	State Plan			State Plan					
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
17	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
19	4070 Capital Outlay on Other Administrative Services	200060	267196	467256	0	467256	100488	2938114	3038602
20	4070 Capital Outlay on Other Administrative Services	161828	148327	310155	0	310155	58012	1630596	1688608
24	4070 Capital Outlay on Other Administrative Services	16504	10000	26504	0	26504	39600	100	39700
25	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
33	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
34	4070 Capital Outlay on Other Administrative Services	75000	0	75000	0	75000	75576	4290000	4365576
35	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
36	4070 Capital Outlay on Other Administrative Services	0	40232	40232	0	40232	3172	78000	81172
38	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
39	4070 Capital Outlay on Other Administrative Services	0	26000	26000	0	26000	0	0	0
43	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
45	4070 Capital Outlay on Other Administrative Services	15600	0	15600	0	15600	0	0	0
49	4070 Capital Outlay on Other Administrative Services	497	96571	97068	0	97068	13500	50000	63500
50	4070 Capital Outlay on Other Administrative Services	0	4413	4413	0	4413	0	0	0
55	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
56	4070 Capital Outlay on Other Administrative Services	11944	115474	127418	0	127418	0	124679	124679
58	4055 Capital Outlay on Police	0	0	0	0	0	0	0	0
44	4075 Capital Outlay on Other Miscellaneous General Services	0	0	0	0	0	0	0	0
TOTAL - A . CAPITAL ACCOUNT OF									
	GENERAL SERVICES	1163116	2120180	3283296	62973	3346269	789773	11847481	12637254
B	CAPITAL ACCOUNT OF SOCIAL SERVICES								
(a)	Education, Sports, Arts & Culture								
17	4202 Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0
19	4202 Capital Outlay on Education, Sports, Art and Culture	138594	289454	428048	0	428048	75046	476383	551429

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
0	3038602	181386	302636	484022	0	484022	137018	301059	438077	0	438077
0	1688608	179178	157510	336688	0	336688	178202	167068	345270	0	345270
0	39700	21859	1404	23263	0	23263	30000	0	30000	0	30000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	4365576	91176	0	91176	0	91176	93600	0	93600	0	93600
0	0	0	0	0	0	0	0	0	0	0	0
0	81172	4997	58552	63549	0	63549	2600	88400	91000	0	91000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	17992	0	17992	0	17992	0	0	0	0	0
0	63500	1295	14519	15814	0	15814	26500	25000	51500	0	51500
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	124679	10400	87271	97671	0	97671	49400	42936	92336	0	92336
0	0	0	0	0	3000	3000	0	0	0	600	600
0	0	0	0	0	0	0	0	0	0	0	0
124394	12761648	1113127	1853890	2967017	83915	3050932	976653	1370880	2347533	133800	2481333
0	0	0	0	0	0	0	0	0	0	0	0
0	551429	314786	325920	640706	0	640706	173328	472771	646099	0	646099

Dem	Actual 2014-15							Budget	
	State Plan			State Plan					
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
20	4202 Capital Outlay on Education, Sports, Art and Culture	76781	152181	228962	0	228962	40952	260577	301529
39	4202 Capital Outlay on Education, Sports, Art and Culture	141511	236551	378062	0	378062	30316	335573	365889
40	4202 Capital Outlay on Education, Sports, Art and Culture	22592	193027	215619	0	215619	28976	248000	276976
42	4202 Capital Outlay on Education, Sports, Art and Culture	40951	86491	127442	0	127442	49606	163800	213406
57	4202 Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	100	100
60	4202 Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0
62	4202 Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0
TOTAL : (a) Education, Sports, Art & Culture		420429	957704	1378133	0	1378133	224896	1484433	1709329
(b) Health & Family Welfare									
16	4210 Capital Outlay on Medical & Public Health	49720	267562	317282	0	317282	290068	373645	663713
19	4210 Capital Outlay on Medical & Public Health	221234	139277	360511	0	360511	299929	380829	680758
20	4210 Capital Outlay on Medical & Public Health	93818	77483	171301	0	171301	164603	196918	361521
52	4210 Capital outlay on Medical and Public Health	140467	38568	179035	0	179035	181400	70052	251452
16	4211 Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
19	4211 Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
20	4211 Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
52	4211 Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
TOTAL - (b) Health & Family Welfare		505239	522890	1028129	0	1028129	936000	1021444	1957444
(c) Water Supply, Sanitation, Housing and Urban Development									
19	4215 Capital Outlay on Water Supply and Sanitation	254943	180096	435039	0	435039	132680	496090	628770
20	4215 Capital Outlay on Water Supply and Sanitation	121042	225977	347019	0	347019	72760	272054	344814
31	4215 Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	0
35	4215 Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	0
51	4215 Capital Outlay on Water Supply and Sanitation	389752	780941	1170693	0	1170693	222560	832156	1054716

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	301529	142022	139794	281816	0	281816	112526	259684	372210	0	372210
0	365889	129764	200736	330500	0	330500	34675	234655	269330	0	269330
0	276976	279966	328138	608104	0	608104	43040	0	43040	0	43040
0	213406	33751	27020	60771	0	60771	59120	402074	461194	0	461194
0	100	0	0	0	0	0	0	100	100	0	100
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	52200	148200	200400	0	200400
0	1709329	900289	1021608	1921897	0	1921897	474889	1517484	1992373	0	1992373
0	663713	248607	343749	592356	0	592356	49700	42763	92463	0	92463
0	680758	302788	405104	707892	0	707892	333750	88398	422148	0	422148
0	361521	121040	190583	311623	0	311623	195200	53771	248971	0	248971
0	251452	141370	55381	196751	0	196751	111350	20000	131350	0	131350
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	1408845	1408845	0	0	0	0	0
0	1957444	813805	994817	1808622	1408845	3217467	690000	204932	894932	0	894932
0	628770	319523	323198	642721	0	642721	366420	392987	759407	0	759407
0	344814	177464	174049	351513	0	351513	200940	215526	416466	0	416466
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	1054716	330817	633085	963902	0	963902	614640	659204	1273844	0	1273844

Dem	Actual 2014-15							Budget	
	State Plan			State Plan					
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
57	4215 Capital Outlay on Water Supply and Sanitation	439	47037	47476	0	47476	350	95500	95850
10	4216 Capital Outlay on Housing	0	0	0	0	0	0	0	0
13	4216 Capital Outlay on Housing	50508	0	50508	0	50508	52000	0	52000
19	4216 Capital Outlay on Housing	138720	791166	929886	0	929886	181031	777140	958171
20	4216 Capital Outlay on Housing	46384	160069	206453	0	206453	59517	220190	279707
31	4216 Capital Outlay on Housing	62921	270959	333880	0	333880	57552	297904	355456
35	4216 Capital Outlay on Housing	0	0	0	0	0	0	0	0
19	4217 Capital Outlay on Urban Development	6173	386619	392792	0	392792	27940	905791	933731
20	4217 Capital Outlay on Urban Development	3428	212033	215461	0	215461	24956	496725	521681
35	4217 Capital Outlay on Urban Development	10310	648517	658827	0	658827	48847	1519391	1568238
TOTAL - (c) Water Supply, Sanitation, Housing & Urban Dev.		1084620	3703414	4788034	0	4788034	880193	5912941	6793134
(d) Information and Broadcasting									
17	4220 Capital Outlay on Information and Pt	4415	35159	39574	0	39574	2000	23000	25000
19	4220 Capital Outlay on Information and Pt	2633	23388	26021	0	26021	2000	15000	17000
20	4220 Capital Outlay on Information and Pt	1444	9744	11188	0	11188	2000	9000	11000
TOTAL-(d) Information and Broadcasti		8492	68291	76783	0	76783	6000	47000	53000
(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes									
19	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	119477	586414	705891	0	705891	63328	829876	893204
20	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	23179	3780	26959	0	26959	16600	40100	56700
32	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10000	0	10000	0	10000	10000	0	10000
53	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0	0
57	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	46773	172130	218903	0	218903	15650	600071	615721

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	95850	4600	43248	47848	0	47848	10000	200000	210000	0	210000
0	0	0	0	0	0	0	0	0	0	0	0
0	52000	26000	0	26000	0	26000	78000	0	78000	0	78000
0	958171	268339	181557	449896	0	449896	689700	600000	1289700	0	1289700
0	279707	130004	51441	181445	0	181445	207740	170000	377740	0	377740
0	355456	452638	69597	522235	0	522235	246560	230000	476560	0	476560
0	0	0	0	0	0	0	0	0	0	0	0
0	933731	221899	265944	487843	0	487843	70031	652000	722031	0	722031
0	521681	121687	145840	267527	0	267527	38377	357500	395877	0	395877
0	1568238	372216	446100	818316	0	818316	117652	1093924	1211576	0	1211576
0	6793134	2425187	2334059	4759246	0	4759246	2640060	4571141	7211201	0	7211201
0	25000	1000	18460	19460	0	19460	2000	9516	11516	0	11516
0	17000	2000	11535	13535	0	13535	4000	5673	9673	0	9673
0	11000	1921	6435	8356	0	8356	4000	3111	7111	0	7111
0	53000	4921	36430	41351	0	41351	10000	18300	28300	0	28300
0	893204	486615	171692	658307	0	658307	1819500	125050	1944550	0	1944550
0	56700	61116	28070	89186	0	89186	57500	45000	102500	0	102500
0	10000	10000	0	10000	0	10000	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	615721	97812	229898	327710	0	327710	44000	472280	516280	0	516280

Dem	Actual 2014-15							Budget	
	State Plan			State Plan				Total	
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
61	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	31726	0	31726	0	31726	20000	10000	30000
TOTAL-(e) Welfare of Scheduled Scheduled Tribes and other Backward Classes									
		231155	762324	993479	0	993479	125578	1480047	1605625
(g) Social Welfare & Nutrition									
13	4235 Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
18	4235 Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
19	4235 Capital Outlay on Social Security and Welfare	5822	29456	35278	0	35278	0	0	0
20	4235 Capital Outlay on Social Security and Welfare	1663	17684	19347	0	19347	0	0	0
41	4235 Capital Outlay on Social Security and Welfare	5085	54090	59175	0	59175	0	0	0
54	4235 Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
19	4236 Capital Outlay on Nutrition	0	0	0	0	0	0	0	0
20	4236 Capital outlay on Nutrition	0	0	0	0	0	0	0	0
40	4236 Capital outlay on Nutrition	0	0	0	0	0	0	0	0
41	4236 Capital outlay on Nutrition	0	0	0	0	0	0	0	0
TOTAL - (g) Social Welfare & Nutrition		12570	101230	113800	0	113800	0	0	0
(h) Others									
6	4250 Capital Outlay on Other Social Services	3182	0	3182	0	3182	10400	0	10400
17	4250 Capital Outlay on Other Social Services	1030	4160	5190	0	5190	0	0	0
19	4250 Capital Outlay on Other Social Services	2512	2480	4992	0	4992	6200	0	6200
20	4250 Capital Outlay on Other Social Services	1381	1360	2741	0	2741	3400	0	3400
TOTAL-(h) Others		8105	8000	16105	0	16105	20000	0	20000
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET)									
		2270610	6123853	8394463	0	8394463	2192667	9945865	12138532
C CAPITAL ACCOUNT OF ECONOMIC SERVICES									
(a) Capital Account of Agriculture and Allied Activities									
19	### Capital Outlay on Crop Husbandry	5703	44587	50290	0	50290	51512	74000	125512
20	4401 Capital Outlay on Crop Husbandry	3520	33430	36950	0	36950	33513	64000	97513
27	4401 Capital Outlay on Crop Husbandry	8155	72925	81080	0	81080	83025	187000	270025

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17					
		State Plan			State Plan							
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	30000	26050	15850	41900	0	41900	65000	0	65000	0	65000	
0	1605625	681593	445510	1127103	0	1127103	1986000	642330	2628330	0	2628330	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	1480	0	1480	0	1480	0	0	0	0	0	
0	0	811	0	811	0	811	0	0	0	0	0	
0	0	2482	0	2482	0	2482	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
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0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
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0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0									

Dem			Actual 2014-15						Budget	
			State Plan			State Plan				
No.		Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
28	4401	Capital Outlay on Crop Husbandry	0	0	0	0	0	0	0	0
19	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	0
20	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	0
28	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	0
19	4403	Capital outlay on Animal Husbandry	1499	7829	9328	0	9328	4293	17258	21551
20	4403	Capital outlay on Animal Husbandry	1712	2264	3976	0	3976	2791	9710	12501
29	4403	Capital outlay on Animal Husbandry	3559	18078	21637	0	21637	11544	28218	39762
19	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
20	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
29	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
20	4405	Capital outlay on Fisheries	4577	0	4577	0	4577	6105	9584	15689
26	4405	Capital Outlay on Fisheries	12058	0	12058	0	12058	6420	0	6420
19	4405	Capital outlay on Fisheries	5353	0	5353	0	5353	7973	0	7973
19	4406	Capital Outlay on Forestry & Wild Life	0	173250	173250	0	173250	0	243250	243250
20	4406	Capital Outlay on Forestry & Wild Life	0	80250	80250	0	80250	0	170250	170250
30	4406	Capital Outlay on Forestry & Wild Life	0	146500	146500	0	146500	0	236500	236500
19	4408	Capital Outlay on Food Storage & Warehousing	7324	6010	13334	0	13334	14705	20800	35505
20	4408	Capital Outlay on Food Storage & Warehousing	4899	3328	8227	0	8227	7935	11406	19341
21	4408	Capital Outlay on Food Storage & Warehousing	3682	9795	13477	0	13477	2860	34889	37749
27	4408	Capital Outlay on Food Storage & Warehousing	6968	0	6968	0	6968	20000	0	20000
19	4415	Capital outlay on Agricultural Research & Education	2361	0	2361	0	2361	17000	2000	19000
20	4415	Capital Outlay on Agricultural Research and Education	1296	0	1296	0	1296	7000	1000	8000
27	4415	Capital outlay on Agricultural Research & Education	3962	0	3962	0	3962	20000	2000	22000
12	4425	Capital Outlay on Co-operation	30707	0	30707	0	30707	30300	0	30300

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	21551	72872	19726	92598	0	92598	31700	3500	35200	0	35200
0	12501	72461	11047	83508	0	83508	18000	2000	20000	0	20000
0	39762	10945	27342	38287	0	38287	53700	5600	59300	0	59300
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	15689	10700	13490	24190	0	24190	11825	17000	28825	0	28825
0	6420	12173	0	12173	0	12173	11925	0	11925	0	11925
0	7973	18000	0	18000	0	18000	15726	0	15726	0	15726
0	243250	0	190000	190000	0	190000	0	156000	156000	0	156000
0	170250	0	150000	150000	0	150000	0	85000	85000	0	85000
0	236500	0	160000	160000	0	160000	0	259000	259000	0	259000
0	35505	47933	12400	60333	0	60333	67504	8555	76059	0	76059
0	19341	26286	6800	33086	0	33086	37562	4800	42362	0	42362
0	37749	3057	20800	23857	0	23857	65900	13640	79540	0	79540
0	20000	77347	0	77347	0	77347	46968	0	46968	0	46968
0	19000	12000	0	12000	0	12000	3000	0	3000	0	3000
0	8000	0	0	0	0	0	2000	0	2000	0	2000
0	22000	0	0	0	0	0	5000	0	5000	0	5000
0	30300	20800	0	20800	0	20800	24400	0	24400	0	24400

Dem	Actual 2014-15							Budget	
	State Plan			State Plan					
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
19	4425 Capital Outlay on Co-operation	26593	0	26593	0	26593	24000	0	24000
20	4425 Capital Outlay on Co-operation	7700	0	7700	0	7700	7700	0	7700
25	4425 Capital Outlay on Co-operation	0	0	0	0	0	0	0	0
19	4435 Capital outlay on Other Agricultural Programmes	27890	53	27943	0	27943	77012	3000	80012
20	4435 Capital outlay on Other Agricultural Programmes	11548	80	11628	0	11628	36113	2000	38113
27	4435 Capital outlay on Other Agricultural Programmes	35370	1674	37044	0	37044	97025	5000	102025
TOTAL (a) Capital Account of Agriculture & Allied Activities :		216436	600053	816489	0	816489	568826	1121865	1690691
(b) Capital Account of Rural Development									
12	4515 Capital Outlay on Other Rural Development Programmes	0	0	0	0	0	0	0	0
19	4515 Capital Outlay on Other Rural Development Programmes	167000	3861279	4028279	0	4028279	832705	7557503	8390208
20	4515 Capital Outlay on Other Rural Development Programmes	104000	1269965	1373965	0	1373965	246623	2184263	2430886
23	4515 Capital Outlay on Other Rural Development Programmes	0	52506	52506	0	52506	29860	254187	284047
31	4515 Capital Outlay on Other Rural Development Programmes	132000	2100962	2232962	0	2232962	341472	2861833	3203305
TOTAL - (b) Capital Account of Rural I		403000	7284712	7687712	0	7687712	1450660	12857786	14308446
(c) Capital Account of Special Areas Programme									
11	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
13	4552 Capital Outlay on North Eastern Areas	29578	339235	368813	0	368813	40040	156000	196040
14	4552 Capital Outlay on North Eastern Areas	2686	26000	28686	0	28686	9100	52	9152
16	4552 Capital Outlay on North Eastern Areas	221	5103	5324	0	5324	0	100	100
19	4552 Capital Outlay on North Eastern Areas	22502	241182	263684	0	263684	34782	125847	160629
20	4552 Capital outlay on North Eastern Areas	12185	132279	144464	0	144464	19563	88523	108086
24	4552 Capital outlay on North Eastern Areas	2658	16917	19575	0	19575	0	100	100
25	4552 Capital Outlay on North Eastern Areas	780	7800	8580	0	8580	775	7755	8530

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16				Budget Estimate 2016-17					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	24000	17500	0	17500	0	17500	25300	0	25300	0	25300
0	7700	6700	0	6700	0	6700	5300	0	5300	0	5300
0	0	0	0	0	0	0	0	0	0	0	0
0	80012	71834	0	71834	0	71834	54400	0	54400	0	54400
0	38113	34735	0	34735	0	34735	25000	0	25000	0	25000
0	102025	106235	0	106235	0	106235	71550	0	71550	0	71550
0	1690691	716936	903210	1620146	0	1620146	856301	821095	1677396	0	1677396
0	0	0	0	0	0	0	0	0	0	0	0
0	8390208	474627	7791089	8265716	0	8265716	1110000	8518628	9628628	0	9628628
0	2430886	228042	2222700	2450742	0	2450742	314500	3036688	3351188	0	3351188
0	284047	21235	5200	26435	0	26435	0	5428	5428	0	5428
0	3203305	379020	3055713	3434733	0	3434733	425500	3450023	3875523	0	3875523
0	14308446	1102924	13074702	14177626	0	14177626	1850000	15010767	16860767	0	16860767
0	0	0	0	0	0	0	0	0	0	0	0
0	196040	10400	81484	91884	0	91884	5200	26000	31200	0	31200
0	9152	884	7643	8527	0	8527	1000	0	1000	0	1000
0	100	126	693	819	0	819	0	100	100	0	100
0	160629	9321	68134	77455	0	77455	11790	156480	168270	0	168270
0	108086	4672	37239	41911	0	41911	8600	95369	103969	0	103969
0	100	1459	0	1459	0	1459	1760	0	1760	0	1760
0	8530	0	5233	5233	0	5233	0	0	0	0	0

Dem	Actual 2014-15							Budget	
	State Plan			State Plan					
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
26	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
27	4552 Capital Outlay on North Eastern Areas	472	4722	5194	0	5194	5000	10000	15000
28	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
29	4552 Capital Outlay on North Eastern Areas	0	500	500	0	500	1820	8100	9920
30	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
33	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
40	4552 Capital Outlay on North Eastern Areas	927	0	927	0	927	3120	28083	31203
42	4552 Capital Outlay on North Eastern Areas	0	9551	9551	0	9551	50	18200	18250
43	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
35	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
57	4552 Capital Outlay on North Eastern Areas	0	0	0	0	0	0	100	100
TOTAL : (c) Capital Account of Special Areas Programme :									
		72009	783289	855298	0	855298	114250	442860	557110
(d) Capital Account of Irrigation and Flood Control									
15	4701 Capital Outlay on Medium Irrigation	4206	25347	29553	0	29553	4780	70783	75563
19	4701 Capital Outlay on Medium Irrigation	0	37577	37577	0	37577	5690	337198	342888
20	4701 Capital Outlay on Medium Irrigation	0	28073	28073	0	28073	3130	185141	188271
27	4701 Capital Outlay on Medium Irrigation	0	0	0	0	0	4500	493000	497500
15	4702 Capital Outlay on Minor Irrigation	34239	22496	56735	0	56735	52287	145700	197987
19	4702 Capital Outlay on Minor Irrigation	18989	9622	28611	0	28611	42078	98319	140397
20	4702 Capital Outlay on Minor Irrigation	10363	5198	15561	0	15561	21135	49959	71094
15	4705 Capital Outlay on Command Area Development	0	0	0	0	0	0	0	0
15	4711 Capital Outlay on Flood Control Projects	24737	53804	78541	0	78541	19026	484582	503608
19	4711 Capital Outlay on Flood Control Projects	13828	16895	30723	0	30723	11194	268385	279579
20	4711 Capital Outlay on Flood Control Projects	7392	9265	16657	0	16657	6138	152872	159010
TOTAL - (d) Capital Account of Irrigation and Flood Control									
		113754	208277	322031	0	322031	169958	2285939	2455897

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17					
		State Plan			State Plan							
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
0	15000	625	5624	6249	0	6249	500	0	500	0	500	
0	0	576	5178	5754	0	5754	0	0	0	0	0	
0	9920	387	3491	3878	0	3878	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	31203	0	5252	5252	0	5252	0	14317	14317	0	14317	
0	18250	1061	0	1061	0	1061	7868	178863	186731	0	186731	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	100	0	0	0	0	0	0	100	100	0	100	
0	557110	29511	219971	249482	0	249482	36718	471229	507947	0	507947	
0	75563	20982	72486	93468	0	93468	9150	2600	11750	0	11750	
0	342888	6266	19828	26094	0	26094	5425	1550	6975	0	6975	
0	188271	3561	3407	6968	0	6968	2975	850	3825	0	3825	
0	497500	0	0	0	0	0	0	0	0	0	0	
0	197987	137233	35900	173133	0	173133	117050	2600	119650	0	119650	
0	140397	74328	19491	93819	0	93819	69750	1550	71300	0	71300	
0	71094	42724	15284	58008	0	58008	38250	850	39100	0	39100	
0	0	0	0	0	0	0	0	0	0	0	0	
0	503608	12786	1060	13846	0	13846	41230	5252	46482	0	46482	
0	279579	4550	0	4550	0	4550	24490	3131	27621	0	27621	
0	159010	2850	0	2850	0	2850	13430	1717	15147	0	15147	
0	2455897	305280	167456	472736	0	472736	321750	20100	341850	0	341850	

Dem	Actual 2014-15								Budget	
No.	Major Head	State Plan			State Plan					
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
(e)	Capital Account of Energy									
14	4801	Capital Outlay on Power Projects	64782	177296	242078	0	242078	264323	630332	894655
19	4801	Capital Outlay on Power Projects	31073	105696	136769	0	136769	145770	376888	522658
20	4801	Capital Outlay on Power Projects	18741	56262	75003	0	75003	82407	206680	289087
19	4810	Capital Outlay on New and Renewable Energy	2700	0	2700	0	2700	5575	0	5575
20	4810	Capital Outlay on New and Renewable Energy	400	0	400	0	400	0	0	0
33	4810	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
TOTAL - (e) Capital Account of Energy			117696	339254	456950	0	456950	498075	1213900	1711975
(f)	Capital Account of Industry & Minerals									
19	4851	Capital Outlay on Village and Small Industries	2990	0	2990	0	2990	1240	0	1240
20	4851	Capital Outlay on Village and Small Industries	850	0	850	0	850	880	0	880
24	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
25	4851	Capital Outlay on Village and Small Industries	4160	0	4160	0	4160	1880	0	1880
19	4860	Capital Outlay on Consumer Industries	90000	0	90000	0	90000	100000	0	100000
20	4860	Capital Outlay on Consumer Industries	46000	0	46000	0	46000	56000	0	56000
24	4860	Capital Outlay on Consumer Industries	102000	0	102000	0	102000	128000	0	128000
19	4875	Capital Outlay on Other Industries	0	42918	42918	0	42918	0	0	0
20	4875	Capital Outlay on Other Industries	0	14730	14730	0	14730	0	0	0
24	4875	Capital Outlay on Other Industries	5356	34988	40344	0	40344	5800	500	6300
19	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
20	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
24	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
TOTAL - (f) Capital Account of Industry & Minerals			251356	92636	343992	0	343992	293800	500	294300
(g)	Capital Account of Transport									
13	5054	Capital Outlay on Roads and Bridges	1574027	1233823	2807850	0	2807850	1441960	1846260	3288220
19	5054	Capital Outlay on Roads and Bridges	1001367	737980	1739347	0	1739347	1004730	1122065	2126795

(Rupees in thousands)

Estimate 2015-16					Revised Estimate 2015-16					Budget Estimate 2016-17				
					State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total			
0	894655	252899	243754	496653	0	496653	25100	104000	129100	0	129100			
0	522658	26613	149146	175759	0	175759	15000	62000	77000	0	77000			
0	289087	14596	80122	94718	0	94718	7700	34000	41700	0	41700			
0	5575	2499	0	2499	0	2499	25300	0	25300	0	25300			
0	0	0	0	0	0	0	0	0	0	0	0			
0	0	0	0	0	0	0	0	0	0	0	0			
0	0	0	0	0	0	0	0	0	0	0	0			
0	1711975	296607	473022	769629	0	769629	73100	200000	273100	0	273100			
0	1240	0	0	0	0	0	0	0	0	0	0			
0	880	0	0	0	0	0	0	0	0	0	0			
0	0	0	0	0	0	0	0	0	0	0	0			
0	1880	0	0	0	0	0	0	0	0	0	0			
0	100000	78500	0	78500	0	78500	84000	0	84000	0	84000			
0	56000	43500	0	43500	0	43500	47000	0	47000	0	47000			
0	128000	108000	0	108000	0	108000	124000	0	124000	0	124000			
0	0	5050	33035	38085	0	38085	0	3000	3000	0	3000			
0	0	2850	18145	20995	0	20995	0	3000	3000	0	3000			
0	6300	7100	53897	60997	0	60997	0	4000	4000	0	4000			
0	0	0	0	0	0	0	0	0	0	0	0			
0	0	0	0	0	0	0	0	0	0	0	0			
0	0	0	0	0	0	0	0	0	0	0	0			
0	294300	245000	105077	350077	0	350077	255000	10000	265000	0	265000			
0	3288220	1656321	1932920	3589241	0	3589241	988000	1664052	2652052	0	2652052			
0	2126795	1065173	1154076	2219249	0	2219249	655500	992031	1647531	0	1647531			

Dem			Actual 2014-15							Budget
			State Plan				State Plan			
No.		Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
20	5054	Capital Outlay on Roads and Bridges	508089	379092	887181	0	887181	501610	615285	1116895
31	5054	Capital Outlay on Roads and Bridges	8736	0	8736	0	8736	31200	34256	65456
34	5054	Capital outlay on Roads and Bridges	0	0	0	0	0	0	0	0
11	5055	Capital Outlay on Road Transport	19077	84857	103934	22500	126434	61662	156	61818
19	5055	Capital Outlay on Road Transport	12275	52888	65163	0	65163	36760	93	36853
20	5055	Capital Outlay on Road Transport	8722	28096	36818	0	36818	20158	51	20209
11	5056	Capital Outlay on Inland Water Transport	0	0	0	0	0	0	0	0
19	5056	Capital Outlay on Inland Water Transport	0	0	0	0	0	0	0	0
20	5056	Capital Outlay on Inland Water Transport	0	0	0	0	0	0	0	0
TOTAL - (g) Capital Account of Transport			3132293	2516736	5649029	22500	5671529	3098080	3618166	6716246
(h)	Capital Account of Communication									
10	5275	Capital Outlay on Other Communication Services	0	0	0	0	0	0	0	0
(i)	Capital Account of Science, Technology & Environment									
19	5425	Capital Outlay on Other Scientific & Environmental Research	1550	11361	12911	0	12911	6200	60000	66200
20	5425	Capital Outlay on other Scientific & Environmental Research	2650	6230	8880	0	8880	6200	20000	26200
33	5425	Capital Outlay on other Scientific & Environmental Research	5400	19057	24457	0	24457	0	20000	20000
TOTAL - (i) Capital Account of Science, Technology & Environment			9600	36648	46248	0	46248	12400	100000	112400
(j)	Capital Account of General Economic Services									
17	5452	Capital Outlay on Tourism	0	0	0	0	0	0	0	0
19	5452	Capital Outlay on Tourism	1247	9016	10263	0	10263	31	31000	31031
19	5453	Capital Outlay on Foreign Trade and Export Promotion	0	15375	15375	0	15375	0	42000	42000
20	5452	Capital Outlay on Tourism	683	4945	5628	0	5628	17	17000	17017

(Rupees in thousands)

Estimate 2015-16					Revised Estimate 2015-16					Budget Estimate 2016-17				
					State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total			
0	1116895	567645	633628	1201273	0	1201273	323000	544017	867017	0	867017			
0	65456	0	2288	2288	0	2288	0	0	0	0	0			
0	0	0	0	0	0	0	0	0	0	0	0			
0	61818	76172	80190	156362	0	156362	75956	33800	109756	0	109756			
0	36853	41996	53774	95770	0	95770	48358	20150	68508	0	68508			
0	20209	26162	27441	53603	0	53603	26893	11050	37943	0	37943			
0	0	0	1300	1300	0	1300	0	0	0	0	0			
0	0	0	775	775	0	775	0	0	0	0	0			
0	0	0	425	425	0	425	0	0	0	0	0			
0	6716246	3433469	3885617	7319086	0	7319086	2117707	3265100	5382807	0	5382807			
0	0	0	0	0	0	0	0	0	0	0	0			
0	66200	7073	56237	63310	0	63310	1700	0	1700	0	1700			
0	26200	4192	30840	35032	0	35032	300	0	300	0	300			
0	20000	10481	94333	104814	0	104814	255	0	255	0	255			
0	112400	21746	181410	203156	0	203156	2255	0	2255	0	2255			
0	0	0	0	0	0	0	0	0	0	0	0			
0	31031	1930	17325	19255	0	19255	40000	31	40031	0	40031			
0	42000	13020	0	13020	0	13020	0	3000	3000	0	3000			
0	17017	1510	10721	12231	0	12231	34000	17	34017	0	34017			

Dem	Actual 2014-15							Budget	
	State Plan			State Plan					
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
20	5453 Capital Outlay on Foreign Trade and Export Promotion	0	2000	2000	0	2000	0	24000	24000
59	5452 Capital Outlay on Tourism	2090	19850	21940	0	21940	52	52000	52052
24	5453 Capital Outlay on Foreign Trade and Export Promotion	0	85125	85125	0	85125	0	54000	54000
12	5465 Investment in General Financial & Trading Institutions	18060	0	18060	0	18060	0	0	0
17	5465 Investment in General Financial & Trading Institutions	0	0	0	0	0	0	0	0
19	5465 Investment in General Financial & Trading Institutions	62521	0	62521	0	62521	54600	13702	68302
20	5465 Investment on General Financial & Trading Institution	45147	0	45147	0	45147	36200	9724	45924
24	5465 Investment on General Financial & Trading Institution	16000	0	16000	0	16000	22000	0	22000
25	5465 Investment on General Financial & Trading Institution	50804	0	50804	0	50804	47000	20774	67774
28	5465 Investment in General Financial & Trading Institutions	20250	0	20250	0	20250	7500	0	7500
30	5465 Investment on General Financial & Trading Institution	0	0	0	0	0	0	0	0
44	5465 Investment on General Financial & Trading Institution	0	0	0	0	0	0	0	0
59	5465 Investments in General Financial and Trading Institutions	5200	0	5200	5000	10200	5200	0	5200
19	5475 Capital Outlay on Other General Economic Services	0	0	0	0	0	0	0	0
20	5475 Capital Outlay on Other General Economic Services	0	0	0	0	0	0	0	0
21	5475 Capital Outlay on Other General Economic Services	0	297	297	0	297	0	0	0
TOTAL - (j) Capital Account of General Economic Services		222002	136608	358610	5000	363610	172600	264200	436800
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES		4538146	11998213	16536359	27500	16563859	6378649	21905216	28283865
TOTAL-CAPITAL EXPENDITURE (NET) :		7971872	20242246	28214118	108708	28322826	9361089	43698562	53059651
E PUBLIC DEBT									
Internal Debt of the State Government									
12	6003 Internal Debt of the State Government	0	0	0	4397	4397	0	0	0
13	6003 Internal Debt of the State Government	0	0	0	158900	158900	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17					
		State Plan					State Plan					Total
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	24000	7273	0	7273	0	7273	0	3000	3000	0	3000	
0	52052	1560	10324	11884	0	11884	15600	52	15652	0	15652	
0	54000	21840	0	21840	0	21840	0	4000	4000	0	4000	
0	0	15163	0	15163	0	15163	5000	0	5000	0	5000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	68302	56440	13702	70142	0	70142	53510	7800	61310	0	61310	
0	45924	33990	9724	43714	0	43714	38870	5000	43870	0	43870	
0	22000	16500	0	16500	0	16500	24000	0	24000	0	24000	
0	67774	49655	20774	70429	0	70429	53900	12200	66100	0	66100	
0	7500	5616	0	5616	0	5616	5720	0	5720	0	5720	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
5000	10200	2600	0	2600	4000	6600	0	0	0	10000	10000	
0	0	0	0	0	0	0	0	9100	9100	0	9100	
0	0	0	0	0	0	0	0	5000	5000	0	5000	
0	0	0	0	0	0	0	0	15290	15290	0	15290	
5000	441800	227097	82570	309667	4000	313667	270600	64490	335090	10000	345090	
5000	28288865	6378570	19093035	25471605	4000	25475605	5783431	19862781	25646212	10000	25656212	
129394	53189045	12410784	25779349	38190133	1496760	39686893	12571033	28187848	40758881	143800	40902681	
4328	4328	0	0	0	17691	17691	0	0	0	17700	17700	
800000	800000	0	0	0	1150000	1150000	0	0	0	1000000	1000000	

Dem			Actual 2014-15							Budget
			State Plan			State Plan				
No.	Major Head		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
14	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
15	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
16	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
20	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
24	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
25	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
26	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
27	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
31	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
35	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
43	6003	Internal Debt of the State Government	0	0	0	2524528	2524528	0	0	0
49	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL - Internal Debt :			0	0	0	2687825	2687825	0	0	0
43	6004	Loans and Advances from Central Government	0	0	0	312156	312156	0	0	0
TOTAL - (E) PUBLIC DEBT :			0	0	0	2999981	2999981	0	0	0
F	LOANS AND ADVANCES									
19	6210	Loans for Medical and Public Health	75000	0	75000	0	75000	62000	0	62000
20	6210	Loans for Medical and Public Health	75000	0	75000	0	75000	34000	0	34000
16	6210	Loans for Medical and Public Health	0	0	0	0	0	104000	0	104000
22	6235	Loans for Social Security and Welfare	0	0	0	0	0	0	0	0
12	6425	Loans for Co-operation	2344	0	2344	0	2344	0	0	0
19	6425	Loans for Co-operation	1975	0	1975	0	1975	0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17					
		State Plan						State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
33936	33936	0	0	0	33000	33000	0	0	0	34000	34000	
0	0	0	0	0	19078	19078	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
500	500	0	0	0	4269	4269	0	0	0	5200	5200	
0	0	0	0	0	0	0	0	0	0	0	0	
4875	4875	0	0	0	4875	4875	0	0	0	5000	5000	
3669433	3669433	0	0	0	3003600	3003600	0	0	0	4670000	4670000	
0	0	0	0	0	0	0	0	0	0	0	0	
4513072	4513072	0	0	0	4232513	4232513	0	0	0	5731900	5731900	
330567	330567	0	0	0	313258	313258	0	0	0	330000	330000	
4843639	4843639	0	0	0	4545771	4545771	0	0	0	6061900	6061900	
0	62000	62000	0	62000	0	62000	104000	0	104000	0	104000	
0	34000	34000	0	34000	0	34000	62000	0	62000	0	62000	
0	104000	104000	0	104000	0	104000	34000	0	34000	0	34000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	3588	0	3588	0	3588	9900	0	9900	0	9900	
0	0	2139	0	2139	0	2139	0	0	0	0	0	

Dem	Actual 2014-15							Budget	
	State Plan			State Plan					
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
20	6425 Loans for Co-operation	0	0	0	0	0	0	0	0
14	6801 Loans for Power Projects	0	0	0	0	0	0	0	0
25	6851 Loans for Village and Small Industries	0	0	0	0	0	0	0	0
43	7610 Loans to Government Servant	0	0	0	3030	3030	0	0	0
TOTAL - F. LOANS & ADVANCES :		154319	0	154319	3030	157349	200000	0	200000
TOTAL CONSOLIDATED FUND (NET EXPENDITURE) :		18153943	29879067	48033010	57876293	105909303	22185807	61682694	83868501
H	TRANSFER TO CONTINGENCY FUND								
	CONTINGENCY FUND								
8000	Contingency Fund						0	0	0
TOTAL - CONTINGENCY FUND :							0	0	0

(Rupees in thousands)

Estimate 2015-16		Revised Estimate 2015-16					Budget Estimate 2016-17				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	1173	0	1173	0	1173	3400	0	3400	0	3400
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
1000	1000	0	0	0	12500	12500	0	0	0	15000	15000
1000	201000	206900	0	206900	12500	219400	213300	0	213300	15000	228300
65620656	149489157	24802395	35610637	60413032	69503465	129930965	27090221	39059035	66149256	86315925	152465181
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0

SECTION - VI
RECEIPTS AND DISBURSEMENTS UNDER
PUBLIC ACCOUNT

RECEIPTS IN PUBLIC ACCOUNT FOR 2016-17

(Rupees in thousands)

Major Heads	Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
1	2	3	4	5
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund	0	0	0	0
TOTAL - A (CONTINGENCY FUND) :	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
8007 Investment of National Small Savings Fund	0	0	0	0
Total - (a) Small Savings :	0	0	0	0
(b) Provident Fund				
8009 State Provident Funds	9037695	12510000	10400000	9800000
Total - (b) Provident Fund :	9037695	12510000	10400000	9800000
(c) Other Accounts				
8011 Insurance and Pension Funds	165478	171000	175000	180000
Total - (c) Other Accounts :	165478	171000	175000	180000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	9203173	12681000	10575000	9980000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	334700	200000	186000	450000
Total - (a) Reserve Funds Bearing Interest :	334700	200000	186000	450000
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	0	0	0	0
8235 General and Other Reserve Funds	7900	3000	5700	5500
Total - (b) Reserve Funds not bearing Interest :	7900	3000	5700	5500
TOTAL - J (RESERVE FUND) :	342600	203000	191700	455500
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	6003	1200	6900	1600
Total - (a) Deposit bearing Interest :	6003	1200	6900	1600

EXPENDITURE FROM PUBLIC ACCOUNT FOR 2016-17

(Rupees in thousands)

Major Heads	Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
1	2	3	4	5
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund	0	0	0	0
TOTAL - A (CONTINGENCY FUND) :	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
8007 Investment of National Small Savings Fund	0	0	0	0
Total - (a) Small Savings :	0	0	0	0
(b) Provident Fund				
8009 State Provident Funds	6049352	7010000	7630000	7025000
Total - (b) Provident Fund :	6049352	7010000	7630000	7025000
(c) Other Accounts				
8011 Insurance and Pension Funds	129784	91000	145000	155000
Total - (c) Other Accounts :	129784	91000	145000	155000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	6179136	7101000	7775000	7180000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	62250	200000	118500	228800
Total - (a) Reserve Funds Bearing Interest :	62250	200000	118500	228800
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	17	0	10	0
8235 General and Other Reserve Funds	0	0	0	
Total - (b) Reserve Funds not bearing Interest :	17	0	10	0
TOTAL - J (RESERVE FUND) :	62267	200000	118510	228800
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	5450	1200	6950	1690
Total - (a) Deposit bearing Interest :	5450	1200	6950	1690

<i>(Rupees in thousands)</i>				
Major Heads	Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
1	2	3	4	5
(b) Deposit not bearing Interest				
8443 Civil Deposits	1849679	2500000	5350000	2400000
8448 Deposit and Local Fund	0	0	0	0
8449 Other Deposits	0	0	0	0
Total - (b) Deposit not bearing Interest :	1849679	2500000	5350000	2400000
(c) Advances				
8550 Civil Advance	326781	271500	41000	79000
Total - (c) Advances :	326781	271500	41000	79000
TOTAL - K (DEPOSITS AND ADVANCES) :	2182463	2772700	5397900	2480600
L. <u>SUSPENSE AND MISCELLANEOUS</u>				
(b) Suspense				
8658 Suspense Accounts	575627	870000	2050000	1290000
Total - (b) Suspense :	575627	870000	2050000	1290000
(c) Other Accounts				
8670 Cheques and Bills	0	500	120	1800
8671 Departmental Balances	420463	260000	581200	250000
8672 Permanent Cash Imprest	30	0	0	0
8673 Cash Balance Investment Account	392547200	450000000	47345700	512220687
Total - (c) Other Accounts :	392967693	450260500	47927020	512472487
(e) Miscellaneous				
8675 Deposits with Reserve Bank	0	0	755850000	0
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	755850000	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	393543320	451130500	805827020	513762487
M. <u>REMITTANCES</u>				
(a) Money Order and other Remittances				
8782 Cash Remittance and Adjustments between Officers rederring account to the same Account Officers	17553454	13200000	10375700	10940000
8786 Adjusting Account between Central and State Government	0	0	0	0
Total - (a) Money Order and other Remittances :	17553454	13200000	10375700	10940000
(b) Inter Government Adjustment Account				
8793 Inter-State Suspense Account	0	50000	25	0
Total - (b) Inter Government Adjustment Account :	0	50000	25	0
TOTAL - M (REMITTANCE) :	17553454	13250000	10375725	10940000
TOTAL : III-PUBLIC ACCOUNT	422825010	480037200	832367345	537618587

<i>(Rupees in thousands)</i>				
Major Heads	Actuals 2014-15	Budget Estimates, 2015-16	Revised Estimates, 2015-16	Budget Estimates, 2016-17
1	2	3	4	5
(b) Deposit not bearing Interest				
8443 Civil Deposits	1473488	2400000	2480000	2100000
8448 Deposit of Local Funds	0	0	0	0
8449 Other Deposits	0	0	0	0
Total - (b) Deposit not bearing Interest :	1473488	2400000	2480000	2100000
(c) Advances				
8550 Civil Advance	328145	270500	152000	155610
Total - (c) Advances :	328145	270500	152000	155610
TOTAL - K (DEPOSITS AND ADVANCES) :	1807083	2671700	2638950	2257300
L. <u>SUSPENSE AND MISCELLANEOUS</u>				
(b) Suspense				
8658 Suspense Accounts	994478	953500	4850000	1690000
Total - (b) Suspense :	994478	953500	4850000	1690000
(c) Other Accounts				
8670 Cheques and Bills	23057	500	120	1800
8671 Departmental Balances	583358	285000	731200	350000
8672 Permanent Cash Imprest	55	0	65	0
8673 Cash Balance Investment Account	391650900	445175500	39345700	506220687
Total - (c) Other Accounts :	392257370	445461000	40077085	506572487
(e) Miscellaneous				
8675 Deposits with Reserve Bank	0	0	755850000	0
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	755850000	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	393251848	446414500	800777085	508262487
M. <u>REMITTANCES</u>				
(a) Money Order and other Remittances				
8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers	16752910	13100000	9690000	10890000
8786 Adjusting Account between Central and State Government	0	0	0	0
Total - (a) Money Order and other Remittances :	16752910	13100000	9690000	10890000
(b) Inter Government Adjustment Account				
8793 Inter-State Suspense Account	-14716	50000	567800	0
Total - (b) Inter Government Adjustment Account :	-14716	50000	567800	0
TOTAL - M (REMITTANCE) :	16738194	13150000	10257800	10890000
TOTAL : III-PUBLIC ACCOUNT	418038528	469537200	821567345	528818587