



GOVERNMENT OF TRIPURA

ANNUAL
FINANCIAL STATEMENT
2015 - 2016

FINANCE DEPARTMENT

ANNUAL
FINANCIAL STATEMENT
2015 - 2016

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SECTION - I
ABSTRACT OF RECEIPTS

ABSTRACT OF RECEIPTS FOR THE YEAR 2015-16

<i>(Rupees in thousands)</i>				
Receipts Heads	Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
<u>I. CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
A. TAX REVENUE				
(a) Taxes on Income and Expenditure	9451698	10902819	10354962	11131981
(b) Taxes on property and Capital Transaction	488465	710427	616438	736384
(c) Taxes on Commodities and Services	17101463	19520454	19438600	20231635
TOTAL - A (TAX REVENUE) :	27041626	31133700	30410000	32100000
<u>B. NON-TAX REVENUE</u>				
(a) Fiscal Services	7	8	3	9
(b) Interest Receipts	864651	809000	821000	850000
(c) Other Non-Tax Revenue				
(i) General Services	708014	826733	473810	884758
(ii) Social Services	143013	108485	63530	113314
(iii) Economic Services	749494	1155774	870657	1251919
<i>Total - (c) Other Non-Tax Revenue :</i>	1600521	2090992	1407997	2249991
TOTAL - B (NON-TAX-REVENUE) :	2465179	2900000	2229000	3100000
TOTAL - REVENUE (TAX + NON-TAX) :	29506805	34033700	32639000	35200000
<u>C. GRANTS-IN-AID AND CONTRIBUTIONS</u>				
(a) Grants-in-aid from Central Government	46994967	73914400	73995500	90047400
(b) States' Share of Union Excise Duties				
(c) Aid Material and Equipment				
TOTAL-C (GRANTS-IN-AID AND CONTRIBUTIONS) :	46994967	73914400	73995500	90047400
TOTAL - REVENUE ACCOUNT (A+B+C) :	76501772	107948100	106634500	125247400
<u>E. PUBLIC DEBT</u>				
(a) Internal Debt of the State Government	7832526	9000000	8850000	11800000
(b) Loans and Advances from the Central Govt.	37294	30000	30000	30000
TOTAL - E (PUBLIC DEBT) :	7869820	9030000	8880000	11830000
<u>F. LOANS AND ADVANCES</u>				
TOTAL - CAPITAL ACCOUNT :	9605	20000	20000	20000
TOTAL - I (CONSOLIDATED FUND) :	84381197	116998100	115534500	137097400
II. CONTINGENCY FUND				
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	8129517	13275000	8929000	12681000
J. RESERVE FUND	721525	955500	231919	203000
K. DEPOSITS AND ADVANCES	2943698	7130600	2561100	2772700
L. SUSPENSE AND MISCELLANEOUS	486163399	513762487	325386800	451130500
M. REMITTANCES	13715849	10940000	12547500	13250000
TOTAL - III (PUBLIC ACCOUNT) :	511673988	546063587	349656319	480037200
TOTAL - RECEIPTS (I+II+III) :	596055185	663061687	465190819	617134600
<i>OPENING BALANCE</i>	* -1283636	1963000	-2108400	0
GRAND TOTAL RECEIPTS	594771549	665024687	463082419	617134600

* As reported by AG, Tripura

SECTION - II
ABSTRACT OF EXPENDITURE

ABSTRACT OF EXPENDITURE FOR THE YEAR 2015-16

(Rupees in thousands)

Expenditure Heads	Actuals 2013-14	Budget Estimates, 2014- 15	Revised Estimates, 2014- 15	Budget Estimates, 2015- 16
<u>I CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
A GENERAL SERVICES				
(a) Organs of State	801166	1064483	1065609	1027569
<i>Charged :</i>	<i>114575</i>	<i>151010</i>	<i>151869</i>	<i>153070</i>
<i>Voted :</i>	<i>686591</i>	<i>913473</i>	<i>913740</i>	<i>874499</i>
(b) Fiscal Services	373217	518065	595900	627386
<i>Charged :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Voted :</i>	<i>373217</i>	<i>518065</i>	<i>595900</i>	<i>627386</i>
(c) Interest Payment and Servicing of Debt	6409605	6805680	6965865	7214788
<i>Charged :</i>	<i>6409605</i>	<i>6805680</i>	<i>6965865</i>	<i>7214788</i>
<i>Voted :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
(d) Administrative Services	9096404	11616602	11595224	12627181
<i>Charged :</i>	<i>27723</i>	<i>40987</i>	<i>43357</i>	<i>68200</i>
<i>Voted :</i>	<i>9068681</i>	<i>11575615</i>	<i>11551867</i>	<i>12558981</i>
(e) Pension & Miscellaneous General Services Pension & Other Retirement benefit	6772534	8000054	7990590	8377600
<i>Charged :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Voted :</i>	<i>6772534</i>	<i>8000054</i>	<i>7990590</i>	<i>8377600</i>
TOTAL : A - GENERAL SERVICES :	23452926	28004884	28213188	29874524
<i>Charged :</i>	<i>6551903</i>	<i>6997677</i>	<i>7161091</i>	<i>7436058</i>
<i>Voted :</i>	<i>16901023</i>	<i>21007207</i>	<i>21052097</i>	<i>22438466</i>
B SOCIAL SERVICES				
(a) Education, Sports, Art & Culture	11368051	17021407	15877606	19503837
<i>Charged :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Voted :</i>	<i>11368051</i>	<i>17021407</i>	<i>15877606</i>	<i>19503837</i>
(b) Health & Family Welfare	3037080	5156815	6903231	6068943
<i>Charged :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Voted :</i>	<i>3037080</i>	<i>5156815</i>	<i>6903231</i>	<i>6068943</i>
(c) Water Supply & Sanitation, Housing and Urban	2101275	3722403	3232224	2547438
<i>Charged :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Voted :</i>	<i>2101275</i>	<i>3722403</i>	<i>3232224</i>	<i>2547438</i>
(d) Information & Broadcasting	214564	247917	255284	257084
<i>Charged :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Voted :</i>	<i>214564</i>	<i>247917</i>	<i>255284</i>	<i>257084</i>
(e) Welfare of ST/SC & OBC	2744184	3725278	3478352	4155439
<i>Charged :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Voted :</i>	<i>2744184</i>	<i>3725278</i>	<i>3478352</i>	<i>4155439</i>
(f) Labour and Labour Welfare	210894	463880	435061	396655
<i>Charged :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Voted :</i>	<i>210894</i>	<i>463880</i>	<i>435061</i>	<i>396655</i>
(g) Social Welfare and Nutrition	4375051	6273627	6497728	8049205
<i>Charged :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Voted :</i>	<i>4375051</i>	<i>6273627</i>	<i>6497728</i>	<i>8049205</i>

(Rupees in thousands)

Expenditure Heads		Budget		Revised	Budget
		Actuals 2013-14	Estimates, 2014-15	Estimates, 2014-15	Estimates, 2015-16
(h) Others		27781	26000	30700	28100
	Charged :	0	0	0	0
	Voted :	27781	26000	30700	28100
TOTAL - (B) SOCIAL SERVICES :		24078880	36637327	36710186	41006701
	Charged :	0	0	0	0
	Voted :	24078880	36637327	36710186	41006701
C. ECONOMIC SERVICES					
(a) Agriculture & Allied Activities		4249770	6410932	6807468	7575785
	Charged :	1742	2300	2300	2800
	Voted :	4248028	6408632	6805168	7572985
(b) Rural Development		1531900	3150253	2980936	4104499
	Charged :	0	0	0	0
	Voted :	1531900	3150253	2980936	4104499
(c) Special Areas Programme		77746	77410	87967	92149
	Charged :	0	0	0	0
	Voted :	77746	77410	87967	92149
(d) Irrigation and Flood Control		408505	560296	570727	616124
	Charged :	0	0	0	0
	Voted :	408505	560296	570727	616124
(e) Energy		437803	444710	766790	746190
	Charged :	0	0	0	0
	Voted :	437803	444710	766790	746190
(f) Industry and Minerals		508946	674011	665200	771368
	Charged :	0	0	0	0
	Voted :	508946	674011	665200	771368
(g) Transport		2270772	2676257	2937213	2761442
	Charged :	0	0	0	0
	Voted :	2270772	2676257	2937213	2761442
(h) Communication		213391	281830	291505	306900
	Charged :	0	0	0	0
	Voted :	213391	281830	291505	306900
(i) Science, Technology & Environment		50597	49597	51160	61775
	Charged :	0	0	0	0
	Voted :	50597	49597	51160	61775
(j) General Economic Services		733475	558952	1150139	1102416
	Charged :	0	0	0	0
	Voted :	733475	558952	1150139	1102416
TOTAL - (C) ECONOMIC SERVICES :		10482905	14884248	16309105	18138648
	Charged :	1742	2300	2300	2800
	Voted :	10481163	14881948	16306805	18135848
D GRANTS-IN-AID CONTRIBUTIONS		1474881	1648200	1798200	2235600
	Charged :	0	0	0	0
	Voted :	1474881	1648200	1798200	2235600
TOTAL - REVENUE ACCOUNT(NET) :		59489592	81174659	83030679	91255473
	Charged :	6553645	6999977	7163391	7438858
	Voted :	52935947	74174682	75867288	83816615

(Rupees in thousands)

Expenditure Heads	Actuals 2013-14	Budget	Revised	Budget
		Estimates, 2014-15	Estimates, 2014-15	Estimates, 2015-16
<u>I CONSOLIDATED FUND</u>				
<u>CAPITAL EXPENDITURE</u>				
A CAPITAL ACCOUNT OF GENERAL SERVICES	2456066	7413097	5396052	12761648
Charged :	0	0	0	0
Voted :	2456066	7413097	5396052	12761648
B CAPITAL ACCOUNT OF SOCIAL SERVICES				
(a) Education, Sports, Arts & Culture	1437948	1494629	2129035	1709329
Charged :	0	0	0	0
Voted :	1437948	1494629	2129035	1709329
(b) Health & Family Welfare	1051223	805698	1621862	1957444
Charged :	0	0	0	0
Voted :	1051223	805698	1621862	1957444
(c) Water Supply, Sanitation, Housing and Urban Development	3320859	4471425	7226530	6793134
Charged :	0	0	0	0
Voted :	3320859	4471425	7226530	6793134
(d) Information and Broadcasting	84347	86078	78649	53000
Charged :	0	0	0	0
Voted :	84347	86078	78649	53000
(e) Welfare of ST/SC & OBC	413522	1231710	1368063	1605625
Charged :	0	0	0	0
Voted :	413522	1231710	1368063	1605625
(g) Social Welfare & Nutrition	67904	9320	78522	0
Charged :	0	0	0	0
Voted :	67904	9320	78522	0
(h) Others	22216	10000	26120	20000
Charged :	0	0	0	0
Voted :	22216	10000	26120	20000
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) :	6398019	8108860	12528781	12138532
Charged :	0	0	0	0
Voted :	6398019	8108860	12528781	12138532
C CAPITAL ACCOUNT OF ECONOMIC SERVICES				
(a) Capital Account of Agriculture and Allied Activities	932231	1411478	1297307	1690691
Charged :	0	0	0	0
Voted :	932231	1411478	1297307	1690691
(b) Capital Account of Rural Development	176324	11103821	7045288	14308446
Charged :	0	0	0	0
Voted :	176324	11103821	7045288	14308446
(c) Capital Account of Special Areas Programme	1011976	837236	906569	557110
Charged :	0	0	0	0
Voted :	1011976	837236	906569	557110
(d) Capital Account of Irrigation and Flood Control	469288	2116104	1708128	2455897
Charged :	0	0	0	0
Voted :	469288	2116104	1708128	2455897
(e) Capital Account of Energy	629551	570825	627354	1711975
Charged :	0	0	0	0
Voted :	629551	570825	627354	1711975
(f) Capital Account of Industry & Minerals	378994	389100	357340	294300
Charged :	0	0	0	0
Voted :	378994	389100	357340	294300

(Rupees in thousands)

Expenditure Heads		Budget	Revised	Budget	
		Actuals 2013-14	Estimates, 2014-15	Estimates, 2014-15	Estimates, 2015-16
(g) Capital Account of Transport		3644500	6213385	6238050	6716246
	Charged :	0	0	0	0
	Voted :	3644500	6213385	6238050	6716246
(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		51590	1900	109600	112400
	Charged :	0	0	0	0
	Voted :	51590	1900	109600	112400
(j) Capital Account of General Economic Services		258767	408422	459474	441800
	Charged :	0	0	0	0
	Voted :	258767	408422	459474	441800
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES		7553221	23052271	18749110	28288865
	Charged :	0	0	0	0
	Voted :	7553221	23052271	18749110	28288865
TOTAL-CAPITAL EXPENDITURE (NET) :		16407306	38574228	36673943	53189045
	Charged :	0	0	0	0
	Voted :	16407306	38574228	36673943	53189045
E PUBLIC DEBT					
Internal Debt of the State Government		1721421	3592500	3814346	4513072
	Charged :	1721421	3592500	3814346	4513072
	Voted :	0	0	0	0
Loans & Advances from Central Government		477686	552000	316722	330567
	Charged :	477686	552000	316722	330567
	Voted :	0	0	0	0
TOTAL - (E) PUBLIC DEBT :		2199107	4144500	4131068	4843639
	Charged :	2199107	4144500	4131068	4843639
	Voted :	0	0	0	0
F LOANS AND ADVANCES		157773	154300	158819	201000
	Charged :	0	0	0	0
	Voted :	157773	154300	158819	201000
TOTAL : CONSOLIDATED FUND (NET EXPENDITURE) :		78253778	124047687	123994509	149489157
	Charged :	8752752	11144477	11294459	12282497
	Voted :	69501026	112903210	112700050	137206660
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.		4859558	9775000	5348000	7101000
J. RESERVE FUND		531750	228800	209000	200000
K. DEPOSITS AND ADVANCES		2016531	7248000	2459100	2671700
L. SUSPENSE AND MISCELLANEOUS		497962189	514421800	318624310	446414500
M. REMITTANCES		13256143	10890000	12447500	13150000
TOTAL : III-PUBLIC ACCOUNT		518626171	542563600	339087910	469537200
TOTAL : STATE EXPENDITURE(NET)		596879949	666611287	463082419	619026357
CLOSING BALANCE	*	-2108400	-1586600	0	-1891757
GRAND TOTAL - EXPENDITURE :		594771549	665024687	463082419	617134600

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

SECTION - III
DETAILS OF RECEIPTS

DETAILS OF RECEIPTS

(Rupees in thousand)

Receipt Heads	Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
<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	5482800	6632103	5804000	6701103
0021 Taxes on Income other than Corporation Tax				
0021 00 901 Share of net proceeds assigned to States	3610300	3899478	4180000	4029478
0022 Taxes on Agricultural Income	8296	1238	962	1400
0028 Other Taxes on Income and Expenditure				
0028 00 107 Taxes on Profession, Trades, Calling and Employment	350302	370000	370000	400000
0028 00 901 Share of net proceeds assigned to States	0	0	0	
Total - (a) Taxes on Income and Expenditure :	9451698	10902819	10354962	11131981
<u>(b) Taxes on property and Capital Transaction</u>				
0029 Land Revenue	80709	248700	200000	250000
0030 Stamps and Registration Fees	392355	425400	400000	450000
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	15100	35764	16000	35764
0035 Taxes on Immovable property other than Agricultural land	301	563	438	620
Total - (b) Tax on Property and Capital Transaction :	488465	710427	616438	736384
<u>(c) Taxes on Commodities and Services</u>				
0037 Customs				
0037 00 901 Share of net proceeds assigned to States	2659900	3298183	2900000	3348183
0038 Union Excise Duties				
0038 00 901 Share of net proceeds assigned to States	1878700	2128636	1900000	2158636
0039 State Excise	1151805	1794600	1640000	1800000
0040 Sales Tax				
0040 00 111 Value Added Taxes	8370870	9500000	9400000	9800000
0041 Taxes on Vehicles	367877	400000	365000	450000
0043 Taxes on Duties on Electricity	216	675	525	743
0044 Service Tax				
0044 00 901 Share of net proceeds assigned to States	2655700	2355836	3200000	2626836
0045 Other Taxes on Commodities and Services				
0045 00 101 Entertainment Tax	6319		0	
0045 00 102 Batting Tax			0	
0045 00 105 Luxury Tax	10076	10913	8488	12465
0045 00 107 Inland Air travel tax	0		0	
0045 00 800 Other Receipts	0		0	
0045 00 800 01 Purchase Tax	0		0	
0045 00 800 99 Other Tax	0	31611	24587	34772
0045 00 901 Share of net proceeds assigned to States	0		0	
Total - 0045 :	16395	42524	33075	47237
Total - (c) Taxes on Commodities and Services :	17101463	19520454	19438600	20231635
TOTAL - A (TAX REVENUE) :	27041626	31133700	30410000	32100000

(Rupees in thousand)

Receipt Heads	Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
B. NON-TAX REVENUE				
(a) Fiscal Services				
0047 Other Fiscal Services	7	8	3	9
Total - (a) Fiscal Services :	7	8	3	9
(b) Interest Receipts				
0049 Interest Receipts	864651	800000	815000	840000
0050 Dividends and Profits	0	9000	6000	10000
Total - (b) Interest Receipts :	864651	809000	821000	850000
(c) Other Non-Tax Revenue				
(i) General Services				
0051 Public Service Commission	1550	1700	561	1921
0055 Police	339458	500000	350000	550000
0056 Jails	618	647	214	731
0058 Stationery & Printing	12875	15000	13000	15000
0059 Public Works	85421	250000	90000	250000
0070 Other Administrative Services	45158	55570	18776	62794
0071 Contributions and Recoveries towards pension and other retirement benefits	10554	3816	1259	4312
0075 Miscellaneous General Services	212380	0	0	0
Total - (i) General Services :	708014	826733	473810	884758
(ii) Social Services				
0202 Education, Sports, Art and Culture	13225	30000	15000	30000
0210 Medical & Public Health	28436	37500	35000	37000
0211 Family Welfare	0	29	10	33
0215 Water Supply Sanitation*	73223	10669	3521	12056
0216 Housing	18026	22770	7514	25730
0217 Urban Development	0	490	162	554
0220 Information & Publicity	2040	1289	425	1457
0230 Labour & Employment	4564	4863	1605	5495
0235 Social Security & Welfare	3159	678	228	766
0250 Other Social Services	340	197	65	223
Total - (ii) Social Services :	143013	108485	63530	113314
(iii) Economic Services				
0401 Crop Husbandry	24832	25000	25000	28000
0403 Animal Husbandry	21338	14722	4858	16636
0404 Dairy Development	0	0	0	0
0405 Fisheries	8031	9283	3063	10490
0406 Forestry and Wild Life	76950	80000	80000	90000
0408 Food Storage and Warehousing	222	300	99	339
0425 Co-operation	763	33731	11131	38116
0435 Other Agricultural Programmes	0	0	0	0
0506 Land Reforms	50	49	16	55
0515 Other Rural Development Programmes	219	279	92	315
0552 North Eastern Areas	0	0	0	0
0701 Major and Medium Irrigation	0		0	

(Rupees in thousand)

Receipt Heads		Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
0702	Minor Irrigation	747	5765	1902	6514
0801	Power	1	0	0	0
0810	Non-Conventional Sources of energy	0	0	0	0
0851	Village & Small Industries	459	694	229	784
0852	Industries	599083	850000	700000	900000
1055	Road Transport	0	0	0	0
1075	Other Transport Services	4862	3343	1103	3778
1275	Other Communication Services	0	0	0	0
1425	Other Scientific Research	0	0	0	0
1452	Tourism	12	0	0	0
1456	Civil Supplies	1704	13291	4386	15019
1475	Other General Economic Services	10221	119317	38778	141873
Total - (iii) Economic Service :		749494	1155774	870657	1251919
Total - (c) Other Non-Tax Revenue :		1600521	2090992	1407997	2249991
TOTAL - B (NON-TAX-REVENUE) :		2465179	2900000	2229000	3100000
TOTAL - REVENUE (TAX + NON-TAX) :		29506805	34033700	32639000	35200000

C. GRANTS-IN-AID AND CONTRIBUTIONS

1601	Grants-in-aid from Central Government					
1601	01 Non-Plan Grants					
1601	01 102	Grants in lieu of Tax on Railway Passenger Fares	0	0	0	0
1601	01 104	Grants under proviso to Article 275(I) of the Constitution				
1601	01 104	Grants for Elementary Education	50000	0	0	0
1601	01 104	Grants for State Disaster Respond Fund	307000	221200	221200	200000
1601	01 104	Grants for Improvement in Delivery of Justice	10000	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	223600	0	0	0
1601	01 104	Grants for PRI, ULB and Special area basic grant	514529	0	0	0
1601	01 104	Grants for maintainance of Forest	179100	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	769157	0	0	0
1601	01 104	Grants for maintenance of Roads & Bridges	310000	0	0	0
1601	01 104	Grant for water sector Management	0	0	0	0
1601	01 105	Grants to meet the Non-Plan Revenue deficit	8349171	6000000	6000000	6500000
1601	01 107	Relief and Rehabilitation of Displaced persons and repatriates	0	200000	280000	200000
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	0	0	60000	70000
1601	01 800 07	Home Guards				

(Rupees in thousand)

Receipt Heads					Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
1601	01	800	08	Modernisation of Police Force	201900	50000	55300	50000
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	421861	175000	269700	300000
1601	01	800	17	Secondary Education/Elementary	97			
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	4583400	4520000	2000000
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	10	0	0	0
1601	01	800		National Diaster Management Authority	0			
1601	01	800	48	University Grant Commission	65120			
1601	01	800	50	Social Security and Welfare	104640			
1601	01	800	52	Other Administrative Fiscal Services	0			
1601	01	800	55	Central Contribution to Incentive Fund	0			
1601	01	800	54	N.E. Areas	0			
1601	01	800	56	Jails/Special Assistance to State	0			
1601	01	800	57	Compensation for introduction of VAT	0			
1601	01	800	99	Others/Administration of Justice	35	25000	25000	30000
Total - 800 Other Grants :					793663	4833400	4930000	2450000
Total - 01 (Non-Plan Grants) :					11506220	11254600	11431200	9350000
1601	02			Grants for State / Union Territory Plan Schemes				
1601	02	101		Block Grants				
1601	02	101	26	Normal Central Assistance	12412860	13000000	13000000	13000000
1601	02	101	28	Special Central Assistance	9000000	9000000	8000000	10000000
1601	02	101	29	PMGY	0	0	0	0
1601	02	101	30	Non Lapsable Central Pool of Resource	778112	230800	800000	900000
1601	02	101	75	Special Plan Assistance	4749976	0	0	0
1601	02	101	31	Slum Development				
1601	02	101	34	Special Central Assistance under BADP	482500	550000	825700	630000
1601	02	101	36	Finance Commission Award				
1601	02	101	44	Addl. Central Assistance / Other Projects				
1601	02	101	45	Externally Aided Project	335653	775300	770000	800000
1601	02	101	46	AIBP	0	1350000	1300000	2250000
1601	02	101	47	Other Special Area Programme (shifting cultivation) / Critically Anti Erosion Programme	0	0	0	0
1601	02	101	54	NSAP	571378	549000	549000	580000
1601	02	101	59	JNNURM	408088	750100	682600	540000
1601	02	101	60	NEGAP	24600	76200	149800	250000
1601	02	104	50	Grants under Proviso to Article 275(1) of the Constitution	0	150000	200000	260000
1601	02	104	51	Tribal Sub Plan	345709	246600	246600	270000

(Rupees in thousand)

Receipt Heads					Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16	
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	130400	171400	173900	165300	
1601	02	104	57	NPAG / ACA	0	0	0	0	
1601	02	104	58	RKVY	705000	800000	802700	900000	
1601	02	105	59	Grants from Central Road Fund	37900	60000	226300	210000	
1601	02	800	60	Strengthening of Weight & Measures infrastructure	20000	0	0	0	
1601	02	800	61	Nirmal Bharat Abhiyan (NBA)	0	950000	900000	600000	
1601	02	800	62	NRDWP	0	1050000	950000	1000000	
1601	02	800	63	PMGSY	0	3000000	3000000	3000000	
1601	02	800	64	Indira Awas Yojana	0	1023900	1120000	1300000	
1601	02	800	65	RGPSY	0	624700	90000	1283000	
1601	02	800	66	IWMP	0	512000	490000	512000	
1601	02	800	67	ICDS	0	2000000	2600000	3660000	
1601	02	800	68	Sarva Shikha Abhiyan	0	2013600	2013600	3150000	
1601	02	800	69	Mid Day Meal	0	588200	530900	542600	
1601	02	800	70	National Rural Livelihood Mission	0	162000	162000	204900	
1601	02	800	71	Natioanl Health Mission	0	1241400	1750000	1800000	
1601	02	800	72	National Food Security Mission	0	400000	308800	340000	
1601	02	800	73	National Horticulture Mission	0	450000	490000	550000	
1601	02	800	74	RMSA	0	1230800	100000	630000	
1601	02	800	75	MGNREGA	0	9644000	6600000	12200000	
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	45630				
1601	02	800		Other Grants (Rastriya Krishi Vikas Yojana)	0	0	0	0	
1601	02	800		Advance SPA	0	0	0	0	
1601	02	800		Other Grants including SPA	0	6000000	4750000	6000000	
1601	02	800		CSS other than CASP	0	0	1713500	1859400	
Total-02(Grants for State Plan/Union Territory Schemes) :					30047806	58600000	55295400	69387200	
1601	03	Grants for Central Plan Schemes			352038	0	0	0	
Total - 03 (Grants for Central Plan Schemes):					352038	0	0	0	
1601	04	Grants for Centrally Sponsored Plan Schemes			4240387	3403600	6518900	10410200	
Total -04(Grants for Centrally Sponsored Plan Schemes) :					4240387	3403600	6518900	10410200	
1601	05	Grants for Special Plan Schemes							
		***	Central Pool of Resources for Development of North East & Sikkim						
		101	Schemes of North Eastern Council			848516	656200	750000	900000
Total - 05 (Grants for Special Plan Schemes) :					848516	656200	750000	900000	
Total - 1601 (Grants -in-Aid from Central Government) :					46994967	73914400	73995500	90047400	
TOTAL-C (GRANTS-IN-AID AND CONTRIBUTION) :					46994967	73914400	73995500	90047400	
TOTAL - REVENUE ACCOUNT (A+B+C) :					76501772	107948100	106634500	125247400	

(Rupees in thousand)

Receipt Heads	Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
<u>CAPITAL ACCOUNT</u>				
E. PUBLIC DEBT				
6003 Internal Debt of the State Government				
6003 00 101 Market Loans	5500300	6500000	6250000	9100000
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	88176	0	0	0
6003 00 109 Loans from Other Institutions		0	0	0
6003 00 109 37 Loans from NABARD	1500000	2000000	2100000	2100000
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	744050	0	0	0
6003 00 800 Other Loans/Spl. Securities to NSSF	0	500000	500000	600000
Total - 6003 (Internal Debt of the State Government) :	7832526	9000000	8850000	11800000
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	37294	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
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

(Rupees in thousand)

Receipt Heads	Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
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) :	37294	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.) :	37294	30000	30000	30000
TOTAL - E (PUBLIC DEBT) :	7869820	9030000	8880000	11830000

F. LOANS AND ADVANCES

6216 Loans for Housing	929	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	204	0	0	0
6801 Loans for Power Projects	0	0	0	0
6851 Loans for Village & Small Industries	0	0	0	0
7475 Loans for Other General Economic Service	0	0	0	0
7610 Loans to Government Servants, etc.	8472	20000	20000	20000
7615 Miscellaneous Loan	0	0	0	0
TOTAL - F (LOANS AND ADVANCES) :	9605	20000	20000	20000
TOTAL - CAPITAL ACCOUNT :	7879425	9050000	8900000	11850000
TOTAL - I (CONSOLIDATED FUND) :	84381197	116998100	115534500	137097400

II. CONTINGENCY FUND

H. TRANSFER TO CONTINGENCY FUND

7999 Appropriation to Contingency Fund	0	0	0	0
TOTAL - H (TRANSFER TO CONTINGENCY FUND) :	0	0	0	0
TOTAL - II (CONTINGENCY FUND) :	0	0	0	0

III. PUBLIC ACCOUNT

A. TRANSACTION IN CONTINGENCY FUND

8000 Contingency Fund	0	0	0	0
TOTAL - A (CONTINGENCY FUND) :	0	0	0	0

(Rupees in thousand)

Receipt Heads	Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
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	7966248	13050000	8760000	12510000
Total - (b) Provident Fund :	7966248	13050000	8760000	12510000
(c) Other Accounts				
8011 Insurance and Pension Funds	163269	225000	169000	171000
Total - (c) Other Accounts :	163269	225000	169000	171000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	8129517	13275000	8929000	12681000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and other Reserve Funds	218206	450000	229160	200000
Total - (a) Reserve Funds Bearing Interest :	218206	450000	229160	200000
(b) Reserve Funds not bearing Interest				
8222 Sinking Funds	500000	500000	0	0
8235 General and Other Reserve Funds	3319	5500	2759	3000
Total - (b) Reserve Funds not bearing Interest :	503319	505500	2759	3000
TOTAL - J (RESERVE FUND) :	721525	955500	231919	203000
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	1011	1600	1100	1200
Total - (a) Deposit bearing Interest :	1011	1600	1100	1200
(b) Deposit not bearing Interest				
8443 Civil Deposits	2698385	2050000	2300000	2500000
8448 Deposit and Local Fund	0	5000000	0	0
8449 Other Deposits	0	0	0	0
Total - (b) Deposit not bearing Interest :	2698385	7050000	2300000	2500000
(c) Advances				
8550 Civil Advance	244302	79000	260000	271500
Total - (c) Advances :	244302	79000	260000	271500
TOTAL - K (DEPOSITS AND ADVANCES) :	2943698	7130600	2561100	2772700
L. SUSPENSE AND MISCELLANEOUS				
(b) Suspense				
8658 Suspense Accounts	800623	1290000	820000	870000
Total - (b) Suspense :	800623	1290000	820000	870000
(c) Other Accounts				
8670 Cheques and Bills	101	1800	200	500
8671 Departmental Balances	256775	250000	261000	260000
8672 Permanent Cash Imprest	0	0	0	0
8673 Cash Balance Investment Account	485105900	512220687	324305600	450000000
Total - (c) Other Accounts :	485362776	512472487	324566800	450260500

<i>(Rupees in thousand)</i>				
Receipt Heads	Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
(e) Miscellaneous				
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	0	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	486163399	513762487	325386800	451130500
M. REMITTANCES				
(a) Money Order and other Remittances				
8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers	13712531	10940000	12500000	13200000
8786 Adjusting Account between Central and State Government	0	0	0	0
Total - (a) Money Order and other Remittances :	13712531	10940000	12500000	13200000
(b) Inter Government Adjustment Account				
8793 Inter-State Suspense Account	3318	0	47500	50000
Total - (b) Inter Government Adjustment Account :	3318	0	47500	50000
TOTAL - M (REMITTANCE) :	13715849	10940000	12547500	13250000
TOTAL - III (PUBLIC ACCOUNT) :	511673988	546063587	349656319	480037200
TOTAL - RECEIPTS (I+II+III) :	596055185	663061687	465190819	617134600

SECTION - IV

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

Demand No	Actual 2013-14								Budget	
	Major Head	State Plan						State Plan excluding CASP	CASP	Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total				
CONSOLIDATED FUND.										
EXPENDITURE HEADS										
DEMAND NO.1								0	0	0
1	2011	State Legislature	0	0	0	132734	132734	0	0	0
DEMAND NO.2										
2	2012	President, Vice-President / Governor / Administrator of Union Territory	0	0	0	28091	28091	0	0	0
DEMAND NO.3										
3	2013	Council of Ministers	0	0	0	5161	5161	0	0	0
3	2052	Secretariat General Services	0	0	0	307843	307843	0	0	0
3	2059	Public Works	0	0	0	0	0	0	0	0
3	2070	Other Administrative Services	0	0	0	80323	80323	0	0	0
3	3451	Secretariat Economic Services	0	0	0	1758	1758	0	0	0
3	4070	Capital Outlay on Other Administrative Services	13500	0	0	610	14110	100	100	200
TOTAL : DEMAND NO.3			13500	0	0	395695	409195	100	100	200
DEMAND NO.4										
4	2015	Election	0	0	0	224933	224933	0	0	0
4	4070	Capital Outlay on Other Administrative Services	0			0	0	0	0	0
TOTAL : DEMAND NO.4			0	0	0	224933	224933	0	0	0
DEMAND NO.5										
5	2014	Administration of Justice	5000	0	0	319250	324250	3000	0	3000
5	2059	Public Works	0	0	0	0	0	0	0	0
5	2070	Other Administrative Services	0	0	0	0	0	250	2250	2500
5	4070	Capital Outlay on other Administrative Services	3748	22551	0	0	26299	32090	307950	340040
TOTAL : DEMAND NO.5			8748	22551	0	319250	350549	35340	310200	345540
DEMAND NO.6										
6	2029	Land Revenue	0	2975	0	212472	215447	0	0	0
6	2030	Stamps and Registration	0	0	0	12649	12649	0	0	0
6	2052	Secretariat General Services	0	0	0	300	300	0	0	0
6	2053	District Administration	24723	0	0	342085	366808	33740	0	33740
6	2059	Public Works	3000	0	0	6055	9055	500	0	500
6	2070	Other Administrative Services	0	783	0	0	783	0	916	916
6	2235	Social Security and Welfare	0	0	0	9050	9050	0	0	0
6	2245	Relief on Account of Natural Calamities	0	0	0	214159	214159	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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										
161670	161670			0	176098	176098	0	0	0	172098	172098
35054	35054	0	0	0	33014	33014	0	0	0	36014	36014
7500	7500	0	0	0	7500	7500	0	0	0	7500	7500
405860	405860	0	0	0	410870	410870	0	0	0	441223	441223
0	0	0	0	0	0	0	0	0	0	0	0
64755	64755	0	0	0	72086	72086	0	0	0	70525	70525
1314	1314	0	0	0	1359	1359	0	0	0	1364	1364
110	310	10842	0	10842	279	11121	100	100	200	325	525
479539	479739	10842	0	10842	492094	502936	100	100	200	520937	521137
292337	292337	0	0	0	159270	159270	0	0	0	90504	90504
100	100	0	0	0	0	0	0	0	0	10000	10000
292437	292437	0	0	0	159270	159270	0	0	0	100504	100504
448996	451996	3000	0	3000	568401	571401	0	0	0	604527	604527
0	0			0		0	0	0	0	0	0
0	2500	370	600	970	0	970	6656	0	6656	0	6656
0	340040	36925	360292	397217	0	397217	21807	350000	371807	0	371807
448996	794536	40295	360892	401187	568401	969588	28463	350000	378463	604527	982990
292766	292766	0	2582	2582	324202	326784	0	2582	2582	357959	360541
36690	36690	0	0	0	40672	40672	0	0	0	44836	44836
300	300	0	0	0	85	85	0	0	0	300	300
373564	407304	34079	0	34079	417866	451945	45760	0	45760	453423	499183
7500	8000	3120	0	3120	7500	10620	3120	0	3120	7500	10620
0	916	0	25250	25250	0	25250	0	52	52	0	52
9200	9200	0	0	0	9000	9000	0	0	0	9000	9000
244700	244700	0	463	463	270511	270974	0	0	0	0	0

Demand No	Actual 2013-14								Budget	
	Major Head							State Plan		Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP		
6	2250	Other Social Services	0	0	0	13499	13499	0	0	0
6	2506	Land Reforms	3098	0	0	161379	164477	4800	0	4800
6	2552	North Eastern Areas	0	0	0	0	0	0	0	0
6	3475	Other General Economic Services	0	0	0	0	0	0	0	0
6	4070	Capital Outlay on Other Administrative Services	368795	80	0	0	368875	34265	339222	373487
6	4250	Capital Outlay on Other Social Services	6000	0	0	0	6000	5200	0	5200
TOTAL : DEMAND NO.6			405616	3838	0	971648	1381102	78505	340138	418643
<u>DEMAND NO.7</u>										
7	2070	Other Administrative Services	0	0	0	19240	19240	0	0	0
<u>DEMAND NO.8</u>										
8	2051	Public Service Commission	0	0	0	26879	26879	0	0	0
8	2070	Other Administrative Services	1500	0	0	1500	3000	1500	0	1500
TOTAL : DEMAND NO.8			1500	0	0	28379	29879	1500	0	1500
<u>DEMAND NO.9</u>										
9	3454	Census Survey and Statistics	666	17133	0	47429	65228	2692	10000	12692
9	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO.9			666	17133	0	47429	65228	2692	10000	12692
<u>DEMAND NO.10</u>										
10	2052	Secretariat General Services	0	0	0	8445	8445	0	0	0
10	2053	District Administration	0	0	0	0	0	0	0	0
10	2055	Police	969	0	0	6629555	6630524	0	1850	1850
10	2059	Public Works	9860	0	0	0	9860	0	25500	25500
10	2070	Other Administrative Services	0	0	0	115058	115058	0	0	0
10	3275	Other Communication Services	0	0	0	213391	213391	0	0	0
10	4055	Capital outlay on Police	2541	2586	0	23723	28850	10000	253190	263190
10	4059	Capital Outlay on Public Works	110411	0	0	0	110411	220000	0	220000
10	4070	Capital Outlay on Other Administrative Services	12136	0	0	0	12136	0	0	0
10	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
10	5275	Capital Outlay on Other Communication Services	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO.10			135917	2586	0	6990172	7128675	230000	280540	510540

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16					
		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	
14000	14000	0	0	0	15000	15000	0	0	0	16000	16000	
280894	285694	4800	0	4800	310909	315709	5500	0	5500	343330	348830	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	373487	54960	412174	467134	2000	469134	31252	221479	252731	0	252731	
0	5200	8382	0	8382	0	8382	10400	0	10400	0	10400	
1259614	1678257	105341	440469	545810	1397745	1943555	96032	224113	320145	1232348	1552493	
28166	28166	0	0	0	25724	25724	0	0	0	28323	28323	
35987	35987	0	0	0	38357	38357	0	0	0	63200	63200	
1500	3000	1500	0	1500	1500	3000	1800	0	1800	1600	3400	
37487	38987	1500	0	1500	39857	41357	1800	0	1800	64800	66600	
68978	81670	2550	15535	18085	72948	91033	3200	10000	13200	60200	73400	
0	0			0		0	0	0	0	0	0	
68978	81670	2550	15535	18085	72948	91033	3200	10000	13200	60200	73400	
12000	12000	0	0	0	12000	12000	0	0	0	12000	12000	
0	0			0		0	0	0	0	0	0	
8663556	8665406	0	7270	7270	8494209	8501479	0	10200	10200	9219135	9229335	
0	25500	0	43640	43640	10000	53640	0	19200	19200	20000	39200	
138075	138075	3306	0	3306	183970	187276	0	0	0	207715	207715	
281830	281830	0	0	0	291505	291505	0	0	0	306900	306900	
56794	319984	39055	405078	444133	136824	580957	10000	173400	183400	114069	297469	
0	220000	237100	0	237100	0	237100	100	0	100	0	100	
0	0	14154	0	14154	0	14154	10100	0	10100	0	10100	
0	0			0		0	0	0	0	0	0	
0	0			0		0	0	0	0	0	0	
9152255	9662795	293615	455988	749603	9128508	9878111	20200	202800	223000	9879819	10102819	

Demand No	Actual 2013-14								Budget	
	Major Head							State Plan		Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP		
<u>DEMAND NO.11</u>										
11	2041	Taxes on Vehicles	0	0	0	16315	16315	0	0	0
11	2059	Public Works	0	0	0	0	0	0	0	0
11	3053	Civil Aviation	0	0	0	0	0	0	0	0
11	3055	Road Transport	2677	0	0	135955	138632	2800	0	2800
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	52	52
11	5055	Capital Outlay on Road Transport	226556	0	0	15000	241556	21840	167394	189234
11	5056	Capital Outlay on Inland Water Transport	0	4136	0	0	4136	0	0	0
TOTAL : DEMAND NO.11			229233	4136	0	167270	400639	24640	167446	192086
<u>DEMAND NO.12</u>										
12	2049	Interest Payments	0	0	0	7186	7186	0	0	0
12	2059	Public Works	0	0	0	0	0	2000	0	2000
12	2425	Co-operation	13732	0	0	117448	131180	12482	0	12482
12	4059	Capital Outlay on Public Works	28610	0	0	0	28610	2000	100	2100
12	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
12	4425	Capital Outlay on Co-operation	20433	0	0	0	20433	28083	0	28083
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	14456	0	0	0	14456	0	0	0
12	6003	Internal Debt of the State Government	0	0	0	2822	2822	0	0	0
12	6425	Loans for Co-operation	11000	0	0	0	11000	4300	0	4300
TOTAL : DEMAND NO.12			88231	0	0	127456	215687	48865	100	48965
<u>DEMAND NO.13</u>										
13	2045	Other Taxes & Duties on Commodities & Services	0	0	0	4027	4027	0	0	0
13	2049	Interest Payments	0	0	0	384841	384841	0	0	0
13	2055	Police	0	0	0	0	0	0	0	0
13	2059	Public Works	0	0	0	0	0	0	0	0
		<i>Gross</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>861925</i>	<i>861925</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Recoveries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>356154</i>	<i>356154</i>	<i>0</i>	<i>0</i>	<i>0</i>
13		<i>Net</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>505771</i>	<i>505771</i>	<i>0</i>	<i>0</i>	<i>0</i>

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
22440	22440	0	0	0	24273	24273	0	0	0	25000	25000
0	0	0	0	0	64	64	0	0	0	0	0
0	0			0		0	0	0	0	0	0
157500	160300	4000	0	4000	172500	176500	3500	0	3500	177500	181000
0	0	0	0	0	0	0	0	0	0	0	0
0	52	0	0	0	0	0	0	0	0	0	0
0	189234	21910	137665	159575	0	159575	61662	156	61818	0	61818
0	0			0		0	0	0	0	0	0
179940	372026	25910	137665	163575	196837	360412	65162	156	65318	202500	267818
8928	8928	0	0	0	10082	10082	0	0	0	18200	18200
3000	5000	2965	0	2965	200	3165	2000	0	2000	2000	4000
153368	165850	23375	0	23375	140092	163467	17690	0	17690	152950	170640
0	2100	1140	0	1140	0	1140	2000	19640	21640	0	21640
0	0	0	0	0	0	0	0	0	0	0	0
0	28083	30707	0	30707	0	30707	30300	0	30300	0	30300
0	0	3240	0	3240	0	3240	0	0	0	0	0
0	0	18416	0	18416	0	18416	0	0	0	0	0
2823	2823	0	0	0	4398	4398	0	0	0	4328	4328
0	4300	2344	0	2344	0	2344	0	0	0	0	0
168119	217084	82187	0	82187	154772	236959	51990	19640	71630	177478	249108
4730	4730	0	0	0	5232	5232	0	0	0	5235	5235
400000	400000	0	0	0	450000	450000	0	0	0	400000	400000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0		0	0	0	0	0	0
1022329	1022329	0	0	0	1093447	1093447	0	0	0	1085223	1085223
500000	500000	0	0	0	524620	524620	0	0	0	500000	500000
522329	522329	0	0	0	568827	568827	0	0	0	585223	585223

Demand No	Actual 2013-14									Budget
	Major Head	State Plan							CASP	Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP			
13	2070	Other Administrative Services	17630	0	0	0	17630	7800	0	7800
13	2216	Housing	0	0	0	24595	24595	0	0	0
13	3054	Roads and Bridges	110	0	0	2131928	2132038	0	141	141
13	4059	Capital Outlay on Public Works	220541	0	0	0	220541	137800	102924	240724
13	4216	Capital Outlay on Housing	48212	0	0	0	48212	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	39372	0	251277	0	290649	40040	260000	300040
13	5054	Capital Outlay on Roads and Bridges	1404842	91850	0	0	1496692	1288560	1755328	3043888
13	6003	Internal Debt of the State Government	0	0	0	251889	251889	0	0	0
TOTAL : DEMAND NO.13										
		<i>GROSS</i>	1730707	91850	251277	3659205	5733039	1526200	2118393	3644593
		<i>RECOVERIES</i>	0	0	0	356154	356154	0	0	0
		<i>NET</i>	1730707	91850	251277	3303051	5376885	1526200	2118393	3644593
DEMAND NO.14										
14	2049	Interest Payments	0	0	0	0	0	0	0	0
14	2801	Power					0			
		<i>Gross</i>	0	0	0	416317	416317	0	0	0
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	0	0	0	416317	416317	0	0	0
14	4552	Capital Outlay on North Eastern Areas	0	0	76380	0	76380	70000	20000	90000
14	4801	Capital Outlay on Power Projects	397929	25298	0	0	423227	130000	128225	258225
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										
		<i>GROSS</i>	397929	25298	76380	416317	915924	200000	148225	348225
		<i>RECOVERIES</i>	0	0	0	0	0	0	0	0
		<i>NET</i>	397929	25298	76380	416317	915924	200000	148225	348225
DEMAND NO.15										
15	2049	Interest Payments	0	0	0	12691	12691	0	0	0
15	2059	Public Works	0	0	0	49648	49648	0	0	0
15	2701	Medium Irrigation	843	0	0	0	843	1505	0	1505
15	2702	Minor Irrigation								
		<i>Gross</i>	8110	0	0	736036	744146	7145	0	7145
		<i>Recoveries</i>	0	0	0	397396	397396	0	0	0
		<i>Net</i>	8110	0	0	338640	346750	7145	0	7145

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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	7800	8320	0	8320	0	8320	5720	0	5720	0	5720
25000	25000	0	0	0	30000	30000	0	0	0	35000	35000
2515685	2515826	0	67741	67741	2630441	2698182	0	41756	41756	2500142	2541898
0	240724	111800	49981	161781	0	161781	41652	41236	82888	0	82888
0	52000	52000	0	52000	0	52000	52000	0	52000	0	52000
0	0			0		0	0	0	0	0	0
0	300040	40040	339453	379493	0	379493	40040	156000	196040	0	196040
0	3043888	1329744	1411826	2741570	0	2741570	1441960	1846260	3288220	0	3288220
780000	780000	0	0	0	780000	780000	0	0	0	800000	800000
4747744	8392337	1541904	1869001	3410905	4989120	8400025	1581372	2085252	3666624	4825600	8492224
500000	500000	0	0	0	524620	524620	0	0	0	500000	500000
4247744	7892337	1541904	1869001	3410905	4464500	7875405	1581372	2085252	3666624	4325600	7992224
0	0	0	0	0	0	0	0	0	0	0	0
416430	416430	20000	0	20000	719550	739550	0	0	0	713050	713050
0	0	0	0	0	0	0	0	0	0	0	0
416430	416430	20000	0	20000	719550	739550	0	0	0	713050	713050
0	90000	3640	26000	29640	0	29640	9100	52	9152	0	9152
0	258225	161729	192272	354001	0	354001	264323	630332	894655	0	894655
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
416430	764655	185369	218272	403641	719550	1123191	273423	630384	903807	713050	1616857
0	0	0	0	0	0	0	0	0	0	0	0
416430	764655	185369	218272	403641	719550	1123191	273423	630384	903807	713050	1616857
10506	10506	0	0	0	9929	9929	0	0	0	7238	7238
50000	50000	0	0	0	50000	50000	0	0	0	60000	60000
0	1505	1546	0	1546	0	1546	1515	0	1515	0	1515
931767	938912	7260	0	7260	911967	919227	7250	0	7250	944917	952167
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000
431767	438912	7260	0	7260	411967	419227	7250	0	7250	444917	452167

Demand No	Actual 2013-14								Budget	
	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan		Total State Plan	
							State Plan excluding CASP	CASP		
15	2711	Flood Control and Drainage	770	0	0	55999	56769	1843	0	1843
15	4701	Capital Outlay on Medium Irrigation								
		<i>Gross</i>	24020	0	0	0	24020	20196	129006	149202
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	24020	0	0	0	24020	20196	129006	149202
15	4702	Capital Outlay on Minor Irrigation	149900	0	0	0	149900	57136	148157	205293
15	4705	Capital Outlay on Command Area Development	0	0	0	0	0	0	0	0
15	4711	Capital Outlay on Flood Control Projects	50366	0	0	0	50366	210285	40959	251244
15	6003	Internal Debt of the State Government	0	0	0	25604	25604	0	0	0
TOTAL: DEMAND NO.15										
		GROSS	234009	0	0	879978	1113987	298110	318122	616232
		RECOVERIES	0	0	0	397396	397396	0	0	0
		NET	234009	0	0	482582	716591	298110	318122	616232
DEMAND NO.16										
16	2049	Interest Payments	0	0	0	6281	6281	0	0	0
16	2059	Public Works	0	0	0	25495	25495	0	0	0
16	2210	Medical and Public Health	488101	0	0	934907	1423008	321014	20010	341024
16	2250	Other Social Services	0	0	0	0	0	0	0	0
16	2552	North Eastern Areas	0	0	0	0	0	0	0	0
16	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0
16	4210	Capital Outlay on Medical & Public Health	266932	1005	0	967	268904	38900	147445	186345
16	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
16	4552	Capital Outlay on North Eastern Areas	0	0	4774	0	4774	0	2100	2100
16	6210	Loans for Medical and Public Health	0	0	0	0	0	0	0	0
16	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.16			755033	1005	4774	967650	1728462	359914	169555	529469

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
111499	113342	1538	15600	17138	111799	128937	1543	10400	11943	133746	145689
0	149202	8801	101761	110562	0	110562	4780	70783	75563	0	75563
0	0	0		0		0	0	0	0	0	0
0	149202	8801	101761	110562	0	110562	4780	70783	75563	0	75563
0	205293	71814	52200	124014	0	124014	52287	145700	197987	0	197987
0	0			0		0	0	0	0	0	0
0	251244	155184	54862	210046	0	210046	19026	484582	503608	0	503608
52938	52938	0	0	0	25995	25995	0	0	0	33936	33936
1156710	1772942	246143	224423	470566	1109690	1580256	86401	711465	797866	1179837	1977703
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000
656710	1272942	246143	224423	470566	609690	1080256	86401	711465	797866	679837	1477703
6322	6322	0	0	0	8372	8372	0	0	0	8375	8375
30000	30000	0	0	0	40000	40000	0	0	0	50000	50000
1160196	1501220	424653	28292	452945	1207896	1660841	480429	20000	500429	1335666	1836095
0	0	0	0	0	1500	1500	0	0	0	0	0
0	0			0		0	0	0	0	0	0
0	0			0		0	0	0	0	0	0
0	186345	147199	362560	509759	0	509759	290068	373645	663713	0	663713
0	0			0	0	0	0	0	0	0	0
0	2100	1136	4956	6092	0	6092	0	100	100	0	100
0	0	0	0	0	0	0	104000	0	104000	0	104000
0	0	0	0	0	560000	560000	0	0	0	0	0
1196518	1725987	572988	395808	968796	1817768	2786564	874497	393745	1268242	1394041	2662283

Demand No	Actual 2013-14								Budget	
	Major Head							State Plan		Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP		
<u>DEMAND NO.17</u>										
17	2059	Public Works	0	0	0	3353	3353	0	0	0
17	2205	Arts & Culture	1142	0	0	3488	4630	3700	0	3700
17	2220	Information & Publicity	48303	0	0	122271	170574	42063	0	42063
17	3452	Tourism	9194	0	0	6526	15720	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	2077	0	0	0	2077	0	0	0
17	4220	Capital Outlay on Information and Publicity	16468	21949	0	0	38417	2000	38078	40078
17	4250	Capital Outlay on Other Social Services	9967	0	0	0	9967	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	25	0	0	1250	1275	0	0	0
TOTAL: DEMAND NO.17			87176	21949	0	136888	246013	47763	38078	85841
<u>DEMAND NO.18</u>										
18	2070	Other Administrative Services	0	0	0	0	0	0	0	0
18	2235	Social Security and Welfare	0	0	0	7464	7464	0	0	0
18	2250	Other Social Services	0	0	0	13782	13782	0	0	0
18	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.18			0	0	0	21246	21246	0	0	0
<u>DEMAND NO.19</u>										
19	2029	Land Revenue	0	0	0	0	0	0	0	0
19	2053	District Administration	7247	0	0	0	7247	6500	0	6500
19	2056	Jails	532	0	0	0	532	620	0	620
19	2059	Public Works	3455	0	0	500	3955	4145	0	4145
19	2070	Other Administrative Services	11419	466	0	0	11885	4650	29293	33943
19	2202	General Education	184697	846	0	0	185543	461534	1088354	1549888
19	2203	Technical Education	4401	15066	0	0	19467	5657	0	5657

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
1000	1000	0	0	0	1100	1100	0	0	0	1500	1500
0	3700	5000	0	5000	700	5700	4600	0	4600	0	4600
160584	202647	46531	518	47049	160384	207433	47200	0	47200	164084	211284
0	0	1500	0	1500	1700	3200	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	40078	4415	36053	40468	0	40468	2000	23000	25000	0	25000
0	0	1040	4160	5200	0	5200	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
161584	247425	58486	40731	99217	163884	263101	53800	23000	76800	165584	242384
5	5	0	0	0	3	3	0	0	0	0	0
39060	39060	0	0	0	9221	9221	0	0	0	10843	10843
11500	11500	0	0	0	13700	13700	0	0	0	11500	11500
0	0			0		0	0	0	0	0	0
50565	50565	0	0	0	22924	22924	0	0	0	22343	22343
0	0	0	1540	1540	0	1540	0	1540	1540	0	1540
0	6500	6048	0	6048	0	6048	2480	0	2480	0	2480
0	620	465	1085	1550		1550	310	14570	14880	0	14880
600	4745	5340	0	5340	600	5940	15356	0	15356	1000	16356
0	33943	8370	15034	23404	0	23404	10366	31	10397	0	10397
0	1549888	355899	766989	1122888	0	1122888	597166	1310663	1907829	0	1907829
0	5657	5599	15066	20665		20665	12299	49910	62209	0	62209

Demand No	Actual 2013-14									Budget
	Major Head	State Plan							CASP	Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP			
19	2204	Sports & Youth Services	17727	17425	0	0	35152	14782	21000	35782
19	2205	Arts & Culture	2929	0	0	0	2929	2125	0	2125
19	2210	Medical and Public Health	238915	118	0	0	239033	294543	42175	336718
19	2211	Family Welfare	6221	76399	0	0	82620	118350	384842	503192
19	2215	Water Supply and Sanitation	174570	0	0	0	174570	177189	0	177189
19	2217	Urban Development	312020	40099	0	0	352119	493877	278876	772753
19	2220	Information & Publicity	30339	0	0	0	30339	29400	0	29400
19	2225	Welfare of ST/SC/OBC	1777272	134318	0	101085	2012675	2437490	246600	2684090
19	2230	Labour and Employment	37852	0	0	0	37852	41752	57939	99691
19	2235	Social Security and Welfare	463988	418125	0	0	882113	569850	1129776	1699626
19	2236	Nutrition	26973	227424	0	0	254397	36869	190750	227619
19	2401	Crop Husbandry	434282	4293	0	0	438575	259558	713910	973468
19	2402	Soil and Water Conservation	2980	0	0	0	2980	3840	0	3840
19	2403	Animal Husbandry	57181	11674	0	0	68855	62459	18570	81029
19	2404	Diary Development	486	0	0	0	486	87	3600	3687
19	2405	Fisheries	63799	0	0	0	63799	41325	0	41325
19	2406	Forestry and Wildlife	57267	7736	0	0	65003	86009	92200	178209
19	2407	Plantation	0	0	0	0	0	0	0	0
19	2408	Food, Storage and Warehousing	2244	0	0	0	2244	2320	100	2420
19	2415	Agricultural Research and Education	306	0	0	0	306	472	0	472
19	2425	Co-operation	10800	0	0	0	10800	14623	0	14623
19	2435	Other Agricultural Programmes	466	0	0	0	466	500	0	500
19	2501	Special Programmes for Rural Development	16600	0	0	0	16600	25470	50220	75690
19	2505	Rural Employment	0	0	0	0	0	0	0	0
19	2515	Other Rural Development Programme	10907	0	0	0	10907	145180	162229	307409
19	2552	North Eastern Areas	0	0	11738	0	11738	1472	22879	24351
19	2701	Medium Irrigation	523	0	0	0	523	938	0	938
19	2702	Minor Irrigation	1589	0	0	0	1589	2137	0	2137
19	2711	Flood Control and Drainage	379	0	0	0	379	1012	0	1012
19	2810	New and Renewable Energy	0	0	0	0	0	4400	0	4400

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	35782	15215	5128	20343	0	20343	19235	64910	84145	0	84145
0	2125	4011	0	4011		4011	3534	0	3534	0	3534
0	336718	384318	31418	415736	0	415736	468004	39600	507604	0	507604
0	503192	61450	606524	667974	0	667974	95350	669185	764535	0	764535
0	177189	191931	12090	204021	0	204021	218264	0	218264	0	218264
0	772753	514453	87823	602276	0	602276	219984	108500	328484	0	328484
0	29400	30100	311	30411	0	30411	31900	0	31900	0	31900
132784	2816874	1709328	777739	2487067	155500	2642567	1940545	845785	2786330	198700	2985030
0	99691	39908	58379	98287	0	98287	20088	44552	64640	0	64640
0	1699626	574349	1220206	1794555	0	1794555	732550	2025868	2758418	0	2758418
0	227619	33557	194872	228429	0	228429	36500	190100	226600	0	226600
0	973468	162660	728823	891483	0	891483	317172	794500	1111672	0	1111672
0	3840	3960		3960		3960	5300	0	5300	0	5300
0	81029	60310	9099	69409	0	69409	71993	26861	98854	0	98854
0	3687	48	20000	20048	0	20048	187	18800	18987	0	18987
0	41325	48814	40999	89813	0	89813	61760	8380	70140	0	70140
0	178209	71017	130672	201689	0	201689	12784	143742	156526	0	156526
0	0	0	0	0	0	0	0	0	0	0	0
0	2420	2283	0	2283	0	2283	2005	0	2005	0	2005
0	472	839	0	839	0	839	940	0	940	0	940
0	14623	13869	0	13869	0	13869	13688	0	13688	0	13688
0	500	500	0	500	0	500	500	0	500	0	500
0	75690	34260	55242	89502	0	89502	36475	63528	100003	0	100003
0	0	0	0	0	0	0	0	0	0	0	0
0	307409	124651	42615	167266	0	167266	191440	283810	475250	0	475250
0	24351	1104	23631	24735	0	24735	988	28384	29372	0	29372
0	938	948	0	948	0	948	1203	0	1203	0	1203
0	2137	2197	0	2197	0	2197	2242	0	2242	0	2242
0	1012	942	9300	10242	0	10242	1042	6200	7242	0	7242
0	4400	4800	0	4800	0	4800	5500	0	5500	0	5500

Demand No	Actual 2013-14									
	Major Head	State Plan							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
19	2851	Village & Small Industries	42124	13124	0	0	55248	50074	31000	81074
19	2875	Other Industries	36500	0	0	0	36500	38500	0	38500
19	3054	Roads and Bridges	67	0	0	0	67	0	85	85
19	3055	Road Transport	0	0	0	0	0	0	0	0
19	3425	Other Scientific Research	5600	0	0	0	5600	1200	0	1200
19	3435	Ecology and Environment	0	0	0	0	0	0	0	0
19	3451	Secretariat Economics Services	40	0	0	0	40	0	0	0
19	3452	Tourism	1400	0	0	0	1400	4650	2595	7245
19	3456	Civil Supplies	5631	840	0	0	6471	1595	4050	5645
19	3475	Other General Economic Services	0	0	0	0	0	565	0	565
19	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	400000	400000	0	0	0
19	4059	Capital Outlay on Public Works	306063	0	0	0	306063	107160	70632	177792
19	4070	Capital Outlay on Other Administrative Services	360648	9	0	0	360657	77736	1740565	1818301
19	4202	Capital Outlay on Education, Sports, Art and Culture	210261	100486	0	0	310747	216761	236619	453380
19	4210	Capital Outlay on Medical & Public Health	434077	20701	0	0	454778	248900	116296	365196
19	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
19	4215	Capital Outlay on Water Supply and Sanitation	920777	92878	0	0	1013655	97650	647082	744732
19	4216	Capital Outlay on Housing	31867	0	0	0	31867	183540	317409	500949
19	4217	Capital Outlay on Urban Development	85983	67183	0	0	153166	29989	139719	169708
19	4220	Capital Outlay on Information and Publicity	13930	16000	0	0	29930	2000	24000	26000
19	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	246463	5048	0	-41243	210268	191636	558200	749836
19	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
19	4250	Capital Outlay on Other Social Services	3900	0	0	0	3900	3100	0	3100

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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	81074	47587	45368	92955	0	92955	33895	46500	80395	0	80395
0	38500	36500	3048	39548	0	39548	53600	4800	58400	0	58400
0	85	0	40385	40385	0	40385	0	24893	24893	0	24893
0	0	0	0	0	0	0	0	0	0	0	0
0	1200	1500	0	1500	0	1500	1200	0	1200	0	1200
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	7245	4650	17127	21777	0	21777	5340	21409	26749	0	26749
0	5645	3341	23213	26554	0	26554	2892	5406	8298	0	8298
0	565	1203	0	1203	0	1203	705	0	705	0	705
440000	440000	0	0	0	440000	440000	0	0	0	500000	500000
0	177792	134857	508982	643839	0	643839	121193	602039	723232	0	723232
0	1818301	102437	525216	627653	0	627653	100488	2938114	3038602	0	3038602
0	453380	208111	457903	666014	0	666014	75046	476383	551429	0	551429
0	365196	253714	282492	536206	0	536206	299929	380829	680758	0	680758
0	0	0	0	0	0	0	0	0	0	0	0
0	744732	262818	571351	834169	0	834169	132680	496090	628770	0	628770
0	500949	220000	675774	895774	0	895774	181031	777140	958171	0	958171
0	169708	24840	863686	888526	0	888526	27940	905791	933731	0	933731
0	26000	2633	23988	26621	0	26621	2000	15000	17000	0	17000
0	749836	162719	715275	877994	0	877994	63328	829876	893204	0	893204
0	0	0	0	0	0	0	0	0	0	0	0
0	3100	5617	2480	8097	0	8097	6200	0	6200	0	6200

Demand No	Actual 2013-14							State Plan		Budget
	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
19	4236	Capital Outlay on Nutrition	0	0	0	0	0	10	10	
19	4401	Capital Outlay on Crop Husbandry	44382	0	0	44382	82125	19880	102005	
19	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	
19	4403	Capital outlay on Animal Husbandry	17941	9760	0	27701	4874	17686	22560	
19	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	
19	4405	Capital outlay on Fisheries	6000	0	0	6000	10000	0	10000	
19	4406	Capital Outlay on Forestry & Wild Life	220813	0	0	220813	300	284000	284300	
19	4408	Capital Outlay on Food Storage & Warehousing	2899	21937	0	24836	4300	62	4362	
19	4415	Capital outlay on Agricultural Research & Education	0	0	0	0	500	0	500	
19	4425	Capital Outlay on Co-operation	16532	0	0	16532	16255	0	16255	
19	4435	Capital outlay on Other Agricultural Programmes	67970	4445	0	72415	43100	10100	53200	
19	4515	Capital Outlay on Other Rural Development Programmes	79749	0	0	79749	470902	3113598	3584500	
19	4552	Capital Outlay on North Eastern Areas	0	0	492797	492797	97898	183392	281290	
19	4701	Capital Outlay on Medium Irrigation	24185	0	0	24185	292041	76907	368948	
19	4702	Capital Outlay on Minor Irrigation	88844	0	0	88844	34062	88325	122387	
19	4711	Capital Outlay on Flood Control Projects	29360	0	0	29360	122274	24418	146692	
19	4801	Capital Outlay on Power Projects	109007	15081	0	124088	90000	84519	174519	
19	4810	Capital Outlay on New and Renewable Energy	14188	0	0	14188	22700	0	22700	
19	4851	Capital Outlay on Village and Small Industries	5270	0	0	5270	2480	0	2480	
19	4860	Capital Outlay on Consumer Industries	75500	0	0	75500	90000	0	90000	
19	4875	Capital Outlay on Other Industries	66000	0	0	66000	0	54000	54000	

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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	10	0	0	0	0	0	0	0	0	0	0
0	102005	7787	73659	81446	0	81446	51512	74000	125512	0	125512
0	0	0	0	0	0	0	0	0	0	0	0
0	22560	1500	11759	13259	0	13259	4293	17258	21551	0	21551
0	0	0	0	0	0	0	0	0	0	0	0
0	10000	5634	1580	7214	0	7214	7973	0	7973	0	7973
0	284300	0	243250	243250	0	243250	0	243250	243250	0	243250
0	4362	10193	8110	18303	0	18303	14705	20800	35505	0	35505
0	500	2500	0	2500	0	2500	17000	2000	19000	0	19000
0	16255	26593	0	26593	0	26593	24000	0	24000	0	24000
0	53200	36027	53	36080	0	36080	77012	3000	80012	0	80012
0	3584500	679763	3484472	4164235	0	4164235	832705	7557503	8390208	0	8390208
0	281290	30122	237596	267718	0	267718	34782	125847	160629	0	160629
0	368948	2738	367294	370032	0	370032	5690	337198	342888	0	342888
0	122387	40555	27342	67897	0	67897	42078	98319	140397	0	140397
0	146692	92365	16897	109262	0	109262	11194	268385	279579	0	279579
0	174519	58308	114624	172932	0	172932	145770	376888	522658	0	522658
0	22700	4200	0	4200	0	4200	5575	0	5575	0	5575
0	2480	2990	0	2990	0	2990	1240	0	1240	0	1240
0	90000	90000	0	90000	0	90000	100000	0	100000	0	100000
0	54000	0	54000	54000	0	54000	0	0	0	0	0

Demand No	Actual 2013-14									Budget
	Major Head	State Plan							CASP	Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP			
19	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
19	5054	Capital Outlay on Roads and Bridges	1074529	54179	0	0	1128708	768180	1042408	1810588
19	5055	Capital Outlay on Road Transport	155514	0	0	0	155514	12820	99822	112642
19	5425	Capital Outlay on Other Scientific & Environmental Research	26000	0	0	0	26000	0	0	0
19	5452	Capital Outlay on Tourism	21366	0	0	0	21366	1750	23031	24781
19	5453	Capital Outlay on Foreign Trade and Export Promotion	0	0	0	0	0	0	0	0
19	5465	Investment in General Financial & Trading Institutions	59378	0	0	0	59378	48525	6933	55458
19	5475	Capital Outlay on Other General Economic Services	0	4870	0	0	4870	0	0	0
19	6210	Loans for Medical and Public Health	70000	0	0	0	70000	75000	0	75000
19	6425	Loans for Co-operation	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.19			8941124	1380530	504535	460342	11286531	8896277	13550656	22446933
<u>DEMAND NO.20</u>										
20	2029	Land Revenue	0	0	0	0	0	0	0	0
20	2049	Interest Payments	0	0	0	0	0	0	0	0
20	2053	District Administration	4094	0	0	0	4094	3700	0	3700
20	2056	Jails	237	0	0	0	237	340	0	340
20	2059	Public Works	2426	0	0	4856	7282	2655	0	2655
20	2070	Other Administrative Services	5948	228	0	0	6176	2550	13213	15763
20	2202	General Education	103102	0	0	0	103102	256066	611089	867155
20	2203	Technical Education	2463	8262	0	0	10725	3392	0	3392
20	2204	Sports & Youth Services	9939	10643	0	0	20582	7838	11000	18838
20	2205	Arts & Culture	3117	0	0	0	3117	2625	0	2625
20	2210	Medical and Public Health	123369	61	0	0	123430	141505	22840	164345
20	2211	Family Welfare	196	36026	0	0	36222	56250	211043	267293
20	2215	Water Supply and Sanitation	92763	0	0	0	92763	74710	0	74710

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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	1810588	1110211	858793	1969004	0	1969004	1004730	1122065	2126795	0	2126795
0	112642	16801	82071	98872	0	98872	36760	93	36853	0	36853
0	0	1550	60000	61550	0	61550	6200	60000	66200	0	66200
0	24781	1247	12462	13709	0	13709	31	31000	31031	0	31031
0	0	0	15375	15375	0	15375	0	42000	42000	0	42000
0	55458	75731	15004	90735	0	90735	54600	13702	68302	0	68302
0	0	0	8619	8619	0	8619	0	0	0	0	0
0	75000	75000	0	75000	0	75000	62000	0	62000	0	62000
0	0	1975	0	1975	0	1975	0	0	0	0	0
573384	23020317	8319860	15303833	23623693	596100	24219793	8796467	24656997	33453464	699700	34153164
0	0	0	844	844	0	844	0	844	844	0	844
0	0	0	0	0	0	0	0	0	0	0	0
0	3700	4113	0	4113	0	4113	1360	0	1360	0	1360
0	340	255	595	850	0	850	170	7990	8160	0	8160
7500	10155	2780	0	2780	5000	7780	8392	0	8392	7500	15892
0	15763	4590	7889	12479	0	12479	5680	17	5697	0	5697
0	867155	214445	411518	625963	0	625963	324744	729558	1054302	0	1054302
0	3392	3097	8262	11359	0	11359	6597	27370	33967	0	33967
0	18838	8940	3940	12880	0	12880	10420	35600	46020	0	46020
0	2625	4212	0	4212	0	4212	3396	0	3396	0	3396
0	164345	218613	17456	236069	0	236069	253584	20400	273984	0	273984
0	267293	28350	449842	478192	0	478192	50250	393390	443640	0	443640
0	74710	77751	6630	84381	0	84381	89706	0	89706	0	89706

Demand No	Actual 2013-14								Budget	
	Major Head						State Plan			
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
20	2217	Urban Development	171132	21989	0	0	193121	271048	152832	423880
20	2220	Information & Publicity	13651	0	0	0	13651	15870	0	15870
20	2225	Welfare of ST/SC/OBC	102417	357416	0	32356	492189	411497	284800	696297
20	2230	Labour and Employment	6061	0	0	0	6061	15117	31773	46890
20	2235	Social Security and Welfare	279156	211675	0	0	490831	285205	345284	630489
20	2236	Nutrition	6822	84388	0	0	91210	10429	100150	110579
20	2401	Crop Husbandry	197778	2036	0	0	199814	88912	399400	488312
20	2402	Soil and Water Conservation	812	0	0	0	812	1402	0	1402
20	2403	Animal Husbandry	27069	5348	0	0	32417	32762	9930	42692
20	2404	Diary Development	34	0	0	0	34	34	2000	2034
20	2405	Fisheries	37146	0	0	0	37146	19101	0	19101
20	2406	Forestry and Wildlife	36843	6933	0	0	43776	54483	70100	124583
20	2407	Plantation	0	0	0	0	0	0	0	0
20	2408	Food, Storage and Warehousing	2279	0	0	0	2279	2280	0	2280
20	2415	Agricultural Research and Education	1410	0	0	0	1410	1448	0	1448
20	2425	Co-operation	8090	0	0	0	8090	12350	0	12350
20	2435	Other Agricultural Programmes	500	0	0	0	500	500	0	500
20	2501	Special Programmes for Rural Development	10000	0	0	0	10000	5530	27540	33070
20	2505	Rural Employment	0	0	0	0	0	0	0	0
20	2515	Other Rural Development Programmes	5482	0	0	0	5482	79614	87703	167317
20	2552	North Eastern Areas	864	0	8575	0	9439	1104	14953	16057
20	2701	Medium Irrigation	0	0	0	0	0	0	0	0
20	2702	Minor Irrigation	1090	0	0	0	1090	1846	0	1846
20	2711	Flood Control and Drainage	562	0	0	0	562	604	0	604
20	2810	New and Renewable Energy	0	0	0	0	0	4400	0	4400
20	2851	Village & Small Industries	11128	7200	0	0	18328	18127	17000	35127
20	2875	Other Industries	46300	0	0	0	46300	46500	0	46500
20	3054	Roads and Bridges	35	0	0	0	35	0	46	46

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	423880	280851	48161	329012	0	329012	119368	59500	178868	0	178868
0	15870	13769	3671	17440	0	17440	13900	0	13900	0	13900
33172	729469	87718	324277	411995	33472	445467	95718	440000	535718	39806	575524
0	46890	15433	32014	47447	0	47447	15812	24431	40243	0	40243
0	630489	257627	474295	731922	0	731922	317906	574377	892283	0	892283
0	110579	18054	85322	103376	0	103376	13300	92500	105800	0	105800
0	488312	78263	427614	505877	0	505877	165462	457100	622562	0	622562
0	1402	1505	0	1505	0	1505	1900	0	1900	0	1900
0	42692	30658	5793	36451	0	36451	36922	15733	52655	0	52655
0	2034	57	11000	11057	0	11057	134	11000	11134	0	11134
0	19101	24605	19671	44276	0	44276	34165	5571	39736	0	39736
0	124583	61549	81465	143014	0	143014	5392	120486	125878	0	125878
0	0	0	0	0	0	0	0	0	0	0	0
0	2280	7314	0	7314	0	7314	8647	0	8647	0	8647
0	1448	2462	0	2462	0	2462	5099	0	5099	0	5099
0	12350	16006	0	16006	0	16006	13752	0	13752	0	13752
0	500	500	0	500	0	500	500	0	500	0	500
0	33070	11120	30294	41414	0	41414	12225	34838	47063	0	47063
0	0	0	0	0	0	0	0	0	0	0	0
0	167317	68357	20956	89313	0	89313	104990	154380	259370	0	259370
0	16057	2207	15373	17580	0	17580	558	16517	17075	0	17075
0	0	49	0	49	0	49	170	0	170	0	170
0	1846	1826	0	1826	0	1826	1846	0	1846	0	1846
0	604	655	5100	5755	0	5755	650	3400	4050	0	4050
0	4400	4400	0	4400	0	4400	4500	0	4500	0	4500
0	35127	14533	27497	42030	0	42030	20161	33000	53161	0	53161
0	46500	46500	1705	48205	0	48205	28500	3500	32000	0	32000
0	46	0	22146	22146	0	22146	0	13651	13651	0	13651

Demand No	Actual 2013-14									
	Major Head	State Plan							Budget	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
20	3425	Other Scientific Research	12255	0	0	0	12255	9800	0	9800
20	3451	Secretariat Economics Services	14	0	0	0	14	0	0	0
20	3452	Tourism	875	0	0	0	875	2550	1297	3847
20	3456	Civil Supplies	3619	485	0	0	4104	992	2200	3192
20	3475	Other General Economic Services	0	0	0	0	0	325	0	325
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	168208	0	0	0	168208	57560	36147	93707
20	4070	Capital Outlay on Other Administrative Services	243266	5	0	0	243271	91856	964678	1056534
20	4202	Capital Outlay on Education, Sports, Art and Culture	177869	53051	0	0	230920	120077	132724	252801
20	4210	Capital Outlay on Medical & Public Health	144327	0	0	0	144327	135900	54977	190877
20	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
20	4215	Capital Outlay on Water Supply and Sanitation	560614	55327	0	0	615941	53550	354851	408401
20	4216	Capital Outlay on Housing	17046	0	0	0	17046	106200	174063	280263
20	4217	Capital Outlay on Urban Development	47150	36842	0	0	83992	17714	76620	94334
20	4220	Capital Outlay on Information and Publicity	8000	8000	0	0	16000	2000	18000	20000
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	59602	4704	0	0	64306	12900	6550	19450
20	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
20	4236	Capital outlay on Nutrition	0	0	0	0	0	0	10	10
20	4250	Capital Outlay on Other Social Services	2349	0	0	0	2349	1700	0	1700
20	4401	Capital Outlay on Crop Husbandry	13698	0	0	0	13698	43480	40173	83653
20	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	9800	9080	0	9080	0	9080	13300	0	13300	0	13300
0	0	0	0	0	0	0	0	0	0	0	0
0	3847	2550	9392	11942	0	11942	3380	11740	15120	0	15120
0	3192	2078	12730	14808	0	14808	1633	2964	4597	0	4597
0	325	334	0	334		334	388	0	388	0	388
0	0	0	0	0	0	0	0	0	0	0	0
0	93707	73953	279242	353195	0	353195	63719	328376	392095	0	392095
0	1056534	106176	313764	419940	0	419940	58012	1630596	1688608	0	1688608
0	252801	114895	243321	358216	0	358216	40952	260577	301529	0	301529
0	190877	155379	180757	336136	0	336136	164603	196918	361521	0	361521
0	0	0	0	0	0	0	0	0	0	0	0
0	408401	144126	313321	457447	0	457447	72760	272054	344814	0	344814
0	280263	70550	191469	262019	0	262019	59517	220190	279707	0	279707
0	94334	23256	473636	496892	0	496892	24956	496725	521681	0	521681
0	20000	1444	10116	11560	0	11560	2000	9000	11000	0	11000
0	19450	23200	10330	33530	0	33530	16600	40100	56700	0	56700
0	0	1663	17684	19347	0	19347	0	0	0	0	0
0	10	0	0	0	0	0	0	0	0	0	0
0	1700	3081	1360	4441	0	4441	3400	0	3400	0	3400
0	83653	4541	62291	66832	0	66832	33513	64000	97513	0	97513
0	0	0	0	0	0	0	0	0	0	0	0

Demand No	Actual 2013-14									Budget
	Major Head	State Plan						State Plan		Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP		
20	4403	Capital outlay on Animal Husbandry	15497	5520	0	0	21017	3587	10014	13601
20	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
20	4405	Capital outlay on Fisheries	4000	0	0	0	4000	8000	0	8000
20	4406	Capital Outlay on Forestry & Wild Life	160764	0	0	0	160764	100	206000	206100
20	4408	Capital Outlay on Food Storage & Warehousing	900	8210	0	0	9110	3000	34	3034
20	4415	Capital Outlay on Agricultural Research and Education	0	0	0	0	0	500	0	500
20	4425	Capital Outlay on Co-operation	8035	0	0	0	8035	5662	0	5662
20	4435	Capital outlay on Other Agricultural Programmes	26215	535	0	0	26750	14300	0	14300
20	4515	Capital Outlay on Other Rural Development Programmes	40681	0	0	0	40681	301054	1687106	1988160
20	4552	Capital outlay on North Eastern Areas	28408	0	84451	0	112859	35788	99932	135720
20	4701	Capital Outlay on Medium Irrigation	37524	0	0	0	37524	212603	42175	254778
20	4702	Capital Outlay on Minor Irrigation	48985	0	0	0	48985	62880	4236	67116
20	4711	Capital Outlay on Flood Control Projects	16104	0	0	0	16104	67054	13390	80444
20	4801	Capital Outlay on Power Projects	59778	8270	0	0	68048	70000	45381	115381
20	4810	Capital Outlay on New and Renewable Energy	0	0	0	0	0	0	0	0
20	4851	Capital Outlay on Village and Small Industries	2885	0	0	0	2885	1600	0	1600
20	4860	Capital Outlay on Consumer Industries	43000	0	0	0	43000	46000	0	46000
20	4875	Capital Outlay on Other Industries	66000	0	0	0	66000	0	54000	54000
20	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
20	5054	Capital Outlay on Roads and Bridges	503363	27685	0	0	531048	421260	573975	995235
20	5055	Capital Outlay on Road Transport	85634	0	0	0	85634	7040	54758	61798

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	13601	1700	6029	7729	0	7729	2791	9710	12501	0	12501
0	0	0	0	0	0	0	0	0	0	0	0
0	8000	5496	5549	11045	0	11045	6105	9584	15689	0	15689
0	206100	0	170250	170250	0	170250	0	170250	170250	0	170250
0	3034	6399	3330	9729	0	9729	7935	11406	19341	0	19341
0	500	1500	0	1500	0	1500	7000	1000	8000	0	8000
0	5662	7700	0	7700	0	7700	7700	0	7700	0	7700
0	14300	16568	80	16648	0	16648	36113	2000	38113	0	38113
0	1988160	197838	999772	1197610	0	1197610	246623	2184263	2430886	0	2430886
0	135720	16695	146832	163527	0	163527	19563	88523	108086	0	108086
0	254778	1502	197663	199165	0	199165	3130	185141	188271	0	188271
0	67116	22239	14994	37233	0	37233	21135	49959	71094	0	71094
0	80444	50652	9265	59917	0	59917	6138	152872	159010	0	159010
0	115381	32963	62858	95821	0	95821	82407	206680	289087	0	289087
0	0	400	0	400	0	400	0	0	0	0	0
0	1600	1000	0	1000	0	1000	880	0	880	0	880
0	46000	46000	0	46000	0	46000	56000	0	56000	0	56000
0	54000	0	17000	17000	0	17000	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	995235	691043	470951	1161994	0	1161994	501610	615285	1116895	0	1116895
0	61798	10417	45007	55424	0	55424	20158	51	20209	0	20209

Demand No	Actual 2013-14								Budget	
	Major Head	State Plan						State Plan excluding CASP	CASP	Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total				
20	5425	Capital Outlay on other Scientific & Environmental Research	19000	0	0	0	19000	1800	100	1900
20	5452	Capital Outlay on Tourism	21844	0	0	0	21844	1050	12601	13651
20	5453	Capital Outlay on Foreign Trade and Export Promotion	0	0	0	0	0	0	0	0
20	5465	Investment on General Financial & Trading Institution	33722	0	0	0	33722	31800	4281	36081
20	5475	Capital Outlay on Other General Economic Services	0	3782	0	0	3782	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	74000	0	0	0	74000	75000	0	75000
20	6425	Loans for Co-operation	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.20			4069546	964621	93026	37212	5164405	3958476	7082969	11041445
<u>DEMAND NO.21</u>										
21	2059	Public Works	0	0	0	1500	1500	0	0	0
21	2408	Food, Storage and Warehousing	0	0	0	137469	137469	0	0	0
21	3456	Civil Supplies	6754	675	0	577890	585319	2343	6667	9010
21	3475	Other General Economic Services	1528	0	0	24465	25993	930	0	930
21	4408	Capital Outlay on Food Storage & Warehousing								
		<i>Gross</i>	<i>6049</i>	<i>26352</i>	<i>0</i>	<i>0</i>	<i>32401</i>	<i>2700</i>	<i>104</i>	<i>2804</i>
		<i>Recoveries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Net</i>	<i>6049</i>	<i>26352</i>	<i>0</i>	<i>0</i>	<i>32401</i>	<i>2700</i>	<i>104</i>	<i>2804</i>
21	5475	Capital Outlay on Other General Economic Services	0	9148	0	0	9148	0	0	0
TOTAL DEMAND NO.21 :										
		GROSS	14331	36175	0	741324	791830	5973	6771	12744
		RECOVERIES	0	0	0	0	0	0	0	0
		NET	14331	36175	0	741324	791830	5973	6771	12744
<u>DEMAND NO.22</u>										
22	2235	Social Security and Welfare	0	0	0	154877	154877	0	0	0
22	6235	Loans for Social Security and Welfare	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.22			0	0	0	154877	154877	0	0	0
<u>DEMAND NO. 23</u>										
23	2015	Elections	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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	1900	2650	20000	22650	0	22650	6200	20000	26200	0	26200
0	13651	683	6834	7517	0	7517	17	17000	17017	0	17017
0	0	0	2000	2000	0	2000	0	24000	24000	0	24000
0	36081	45772	9680	55452	0	55452	36200	9724	45924	0	45924
0	0	0	4727	4727	0	4727	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	75000	75000	0	75000	0	75000	34000	0	34000	0	34000
0	0			0		0	0	0	0	0	0
40672	11082117	3583687	6855564	10439251	38472	10477723	3436314	10565841	14002155	47306	14049461
2000	2000	200	0	200	2300	2500	832	0	832	3000	3832
155894	155894	0	0	0	174784	174784	0	0	0	178936	178936
356769	365779	5382	38939	44321	827918	872239	4802	9068	13870	838342	852212
31475	32405	1008	0	1008	28662	29670	1180	0	1180	31772	32952
0	2804	3682	9795	13477	0	13477	2860	34889	37749	0	37749
0	0	0	0	0	0	0	0	0	0	0	0
0	2804	3682	9795	13477	0	13477	2860	34889	37749	0	37749
0	0	0	14459	14459	0	14459	0	0	0	0	0
546138	558882	10272	63193	73465	1033664	1107129	9674	43957	53631	1052050	1105681
0	0	0	0	0	0	0	0	0	0	0	0
546138	558882	10272	63193	73465	1033664	1107129	9674	43957	53631	1052050	1105681
305862	305862	0	0	0	286557	286557	0	0	0	305930	305930
0	0	0	0	0	0	0	0	0	0	0	0
305862	305862	0	0	0	286557	286557	0	0	0	305930	305930
0	0	0	0	0	0	0	0	0	0	100	100

Demand No	Actual 2013-14								Budget	
	Major Head							State Plan		Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP		
23	2059	Public Works	0	0	0	0	0	0	0	
23	2515	Other Rural Development Programmes	390719	0	0	763857	1154576	243527	265968	509495
23	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	549881	549881	0	0	0
23	4515	Capital Outlay on Other Rural Development Programmes	47800	0	0	0	47800	12584	117567	130151
TOTAL : DEMAND NO. 23			438519	0	0	1313738	1752257	256111	383535	639646
<u>DEMAND NO. 24</u>										
24	2059	Public Works	0	0	0	0	0	0	0	0
24	2230	Labour and Employment	6331	0	0	43748	50079	4704	0	4704
24	2552	North Eastern Areas	0	0	15000	0	15000	0	0	0
24	2407	Plantation	0	0	0	0	0	0	0	0
24	2851	Village & Small Industries	26474	0	0	108606	135080	29036	0	29036
24	2875	Other Industries	54025	0	0	3080	57105	53000	23500	76500
24	4070	Capital Outlay on Other Administrative Services	10158	11492	0	0	21650	3000	100	3100
24	4552	Capital outlay on North Eastern Areas	1000	0	13076	0	14076	3000	100	3100
24	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
24	4860	Capital Outlay on Consumer Industries	96500	0	0	0	96500	102000	0	102000
24	4875	Capital Outlay on Other Industries	15000	0	0	0	15000	8000	27100	35100
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	0	0	0	0	0	150000	150000
24	5465	Investment on General Financial & Trading Institution	16300	0	0	0	16300	16000	0	16000
24	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 24			225788	11492	28076	155434	420790	218740	200800	419540
<u>DEMAND NO. 25</u>										
25	2049	Interest Payments	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
1503532	2013027	214290	60237	274527	1691332	1965859	321115	469910	791025	1724514	2515539
608200	608200	0	0	0	608200	608200	0	0	0	835600	835600
0	130151	5720	61638	67358	0	67358	29860	254187	284047	0	284047
2111732	2751378	220010	121875	341885	2299532	2641417	350975	724097	1075072	2560214	3635286
0	0			0		0	0	0	0	0	0
70525	75229	4970	0	4970	50000	54970	14190	0	14190	63000	77190
0	0	0	0	0	0	0	0	0	0	0	0
0	0			0		0	0	0	0	0	0
135859	164895	29870	0	29870	102539	132409	62610	0	62610	134000	196610
6038	82538	50232	16247	66479	5000	71479	63000	16400	79400	5000	84400
0	3100	16204	10000	26204	0	26204	39600	100	39700	0	39700
0	3100	5075	16900	21975	0	21975	0	100	100	0	100
0	0	0	0	0		0	0	0	0	0	0
0	102000	102000	0	102000	0	102000	128000	0	128000	0	128000
0	35100	5352	34988	40340	0	40340	5800	500	6300	0	6300
0	0	0	0	0	0	0	0	0	0	0	0
0	150000	0	85125	85125	0	85125	0	54000	54000	0	54000
0	16000	16000	0	16000	0	16000	22000	0	22000	0	22000
0	0	0	0	0	0	0	0	0	0	0	0
212422	631962	229703	163260	392963	157539	550502	335200	71100	406300	202000	608300
0	0	0	0	0	0	0	0	0	0	0	0

Demand No	Actual 2013-14								Budget	
	Major Head	State Plan						Total State Plan		
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
25	2059	Public Works	0	0	0	0	0	0	0	
25	2552	North Eastern Areas	0	0	0	0	0	0	0	
25	2851	Village & Small Industries	10160	22012	0	128213	160385	17794	52000	69794
25	4070	Capital Outlay on Other Administrative Services	4232	0	0	0	4232	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	0	0	728	0	728	490	5200	5690
25	4851	Capital Outlay on Village and Small Industries	8839	0	0	0	8839	3920	0	3920
25	5465	Investment on General Financial & Trading Institution	52520	0	0	0	52520	42875	11586	54461
25	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
25	6851	Loans for Village and Small Industries	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 25			75751	22012	728	128213	226704	65079	68786	133865
<u>DEMAND NO. 26</u>										
26	2049	Interest Payments	0	0	0	0	0	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	96905	7815	0	177922	282642	66362	200	66562
26	2552	North Eastern Areas	1484	0	13354	0	14838	2695	24255	26950
26	4405	Capital Outlay on Fisheries	7505	0	0	0	7505	15168	0	15168
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			105894	7815	13354	177922	304985	84225	24455	108680
<u>DEMAND NO. 27</u>										
27	2049	Interest Payments	0	0	0	1521	1521	0	0	0
27	2059	Public Works	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
155583	225377	14593	64616	79209	159365	238574	16994	70500	87494	178908	266402
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	5690	780	7800	8580	0	8580	775	7755	8530	0	8530
0	3920	4010	0	4010	0	4010	1880	0	1880	0	1880
0	54461	73896	0	73896	0	73896	47000	20774	67774	0	67774
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
155583	289448	93279	72416	165695	159365	325060	66649	99029	165678	178908	344586
0	0	0	0	0	1210	1210	0	0	0	1500	1500
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
221985	288547	80269	48234	128503	270750	399253	101804	7766	109570	289000	398570
0	26950	2290	20609	22899	0	22899	405	3646	4051	0	4051
0	15168	12769	0	12769	0	12769	6420	0	6420	0	6420
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
221985	330665	95328	68843	164171	271960	436131	108629	11412	120041	290500	410541
1508	1508	0	0	0	8272	8272	0	0	0	10000	10000
0	0	0	0	0	0	0	0	0	0	0	0

Demand No	Actual 2013-14									Budget
	Major Head	State Plan					Total	State Plan		Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	State Plan excluding CASP		CASP		
27	2401	Crop Husbandry	385949	6086	0	879492	1271527	170690	526570	697260
27	2408	Food, Storage and Warehousing	2462	0	0	0	2462	3125	0	3125
27	2415	Agricultural Research and Education	2743	0	0	0	2743	2919	0	2919
27	2435	Other Agricultural Programmes	989	0	0	0	989	1000	0	1000
27	2552	North Eastern Areas	1009	0	0	0	1009	0	0	0
27	4401	Capital Outlay on Crop Husbandry								
		<i>Gross</i>	45306	1618	0	238735	285659	107751	97750	205501
		<i>Recoveries</i>	0	0	0	304950	304950	0	0	0
		<i>Net</i>	45306	1618	0	-66215	-19291	107751	97750	205501
27	4408	Capital Outlay on Food Storage & Warehousing	0	0	0	0	0	5000	0	5000
27	4415	Capital outlay on Agricultural Research & Education	0	7587	0	0	7587	500	5000	5500
27	4435	Capital outlay on Other Agricultural Programmes	48867	7052	0	0	55919	119386	7500	126886
27	4552	Capital Outlay on North Eastern Areas	0	0	12279	0	12279	1000	8000	9000
27	4701	Capital Outlay on Medium Irrigation	0	0	0	0	0	40000	430000	470000
27	6003	Internal Debt of the State Government	0	0	0	452	452	0	0	0
TOTAL: DEMAND NO.27										
		<i>GROSS</i>	487325	22343	12279	1120200	1642147	451371	1074820	1526191
		<i>RECOVERIES</i>	0	0	0	304950	304950	0	0	0
		<i>NET</i>	487325	22343	12279	815250	1337197	451371	1074820	1526191
DEMAND NO. 28										
28	2059	Public Works	0	0	0	0	0	0	0	0
28	2401	Crop Husbandry	104848	0	0	171973	276821	103200	510900	614100
28	2402	Soil and Water Conservation	3251	0	0	50014	53265	3800	0	3800
28	2552	North Eastern Areas	0	0	0	0	0	0	0	0
28	4401	Capital Outlay on Crop Husbandry	312	0	0	0	312	100	0	100
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

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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
896156	1593416	130489	598789	729278	917256	1646534	362233	622800	985033	1054134	2039167
0	3125	3065	0	3065	0	3065	5779	0	5779	0	5779
0	2919	4442	0	4442	0	4442	6790	0	6790	0	6790
0	1000	1000	0	1000	0	1000	1000	0	1000	0	1000
0	0	0	0	0	0	0	0	0	0	0	0
600000	805501	11076	178447	189523	500000	689523	83025	187000	270025	600000	870025
600000	600000	0	0	0	500000	500000	0	0	0	600000	600000
0	205501	11076	178447	189523	0	189523	83025	187000	270025	0	270025
0	5000	11957	0	11957	0	11957	20000	0	20000	0	20000
0	5500	4000	0	4000	0	4000	20000	2000	22000	0	22000
0	126886	47361	1673	49034	0	49034	97025	5000	102025	0	102025
0	9000	3000	10462	13462	0	13462	5000	10000	15000	0	15000
0	470000	0	420000	420000	0	420000	4500	493000	497500	0	497500
500	500	0	0	0	500	500	0	0	0	500	500
1498164	3024355	216390	1209371	1425761	1426028	2851789	605352	1319800	1925152	1664634	3589786
600000	600000	0	0	0	500000	500000	0	0	0	600000	600000
898164	2424355	216390	1209371	1425761	926028	2351789	605352	1319800	1925152	1064634	2989786
1000	1000	0	0	0	1000	1000	0	0	0	1000	1000
145800	759900	88160	506726	594886	177450	772336	103900	549800	653700	189599	843299
44412	48212	3805	0	3805	48751	52556	5800	0	5800	50251	56051
0	0			0		0	0	0	0	0	0
0	100			0		0	0	0	0	0	0
0	0			0		0	0	0	0	0	0
0	0			0		0	0	0	0	0	0

Demand No	Actual 2013-14							State Plan		Budget
	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
28	5465	Investment in General Financial & Trading Institutions	6200	0	0	0	6200	7100	0	7100
TOTAL: DEMAND NO.28			114611	0	0	221987	336598	114200	510900	625100
<u>DEMAND NO. 29</u>										
29	2059	Public Works	0	0	0	0	0	0	0	0
29	2403	Animal Husbandry								
		<i>Gross</i>	83421	10533	0	384091	478045	105881	29500	135381
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	83421	10533	0	384091	478045	105881	29500	135381
29	2404	Diary Development	1704	0	0	10282	11986	792	6000	6792
29	2552	North Eastern Areas	0	0	3900	0	3900	0	7500	7500
29	4403	Capital outlay on Animal Husbandry								
		<i>Gross</i>	26962	15294	0	0	42256	8004	26200	34204
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	26962	15294	0	0	42256	8004	26200	34204
29	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
29	4552	Capital Outlay on North Eastern Areas	1643	0	443	0	2086	4221	200	4421
TOTAL: DEMAND NO.29										
		GROSS	113730	25827	4343	394373	538273	118898	69400	188298
		RECOVERIES	0	0	0	0	0	0	0	0
		NET	113730	25827	4343	394373	538273	118898	69400	188298
<u>DEMAND NO. 30</u>										
30	2059	Public Works	0	0	0	0	0	0	0	0
30	2402	Soil and Water Conservation	0	0	0	10577	10577	0	0	0
30	2406	Forestry and Wildlife	119834	4605	0	427332	551771	139708	45900	185608
30	2552	North Eastern Areas	0	0	0	0	0	0	2500	2500
30	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
30	4406	Capital Outlay on Forestry & Wild Life	128951	105	0	0	129056	200	160000	160200
30	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
30	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.30			248785	4710	0	437909	691404	139908	208400	348308

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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	7100	20250	0	20250		20250	7500	0	7500	0	7500
191212	816312	112215	506726	618941	227201	846142	117200	549800	667000	240850	907850
0	0			0		0	0	0	0	0	0
432301	567682	97960	15264	113224	436522	549746	115665	39379	155044	524327	679371
2000	2000	0	0	0	2000	2000	0	0	0	2500	2500
430301	565682	97960	15264	113224	434522	547746	115665	39379	155044	521827	676871
13121	19913	783	33217	34000	10006	44006	104	30200	30304	12007	42311
0	7500	500	7099	7599	0	7599	1040	13320	14360	0	14360
0	34204	3630	20432	24062	0	24062	11544	28218	39762	0	39762
0	0	0	0	0	0	0	0	0	0	0	0
0	34204	3630	20432	24062	0	24062	11544	28218	39762	0	39762
0	0	0		0	0	0	0	0	0	0	0
0	4421	0	500	500	0	500	1820	8100	9920	0	9920
445422	633720	102873	76512	179385	446528	625913	130173	119217	249390	536334	785724
2000	2000	0	0	0	2000	2000	0	0	0	2500	2500
443422	631720	102873	76512	179385	444528	623913	130173	119217	249390	533834	783224
0	0	0	0	0	0	0	0	0	0	0	0
11000	11000	0	0	0	12500	12500	0	0	0	13000	13000
534386	719994	104523	93809	198332	649157	847489	37424	97272	134696	566900	701596
0	2500	0	0	0	0	0	0	500	500	0	500
0	0	6000	0	6000	0	6000	0	0	0	0	0
0	160200	5200	236500	241700	0	241700	0	236500	236500	0	236500
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
545386	893694	115723	330309	446032	661657	1107689	37424	334272	371696	579900	951596

Demand No	Actual 2013-14							State Plan		Budget
	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total	
									State Plan	
DEMAND NO. 31										
31	2049	Interest Payments	0	0	0	0	0	0	0	0
31	2052	Secretariat General Services	0	0	0	0	0	0	0	0
31	2059	Public Works	1070	0	0	0	1070	30	0	30
31	2070	Other Administrative Services	0	0	0	0	0	0	0	0
31	2215	Water Supply and Sanitation								0
		<i>Gross</i>	103064	0	0	390702	493766	105287	0	105287
		<i>Recoveries</i>	0	0	0	597442	597442	0	0	0
		<i>Net</i>	103064	0	0	-206740	-103676	105287	0	105287
31	2501	Special Programmes for Rural Development	17793	0	0	57502	75295	22830	84240	107070
31	2505	Rural Employment	317	0	0	122	439	82	0	82
31	2515	Other Rural Development Programmes	94124	0	0	0	94124	82498	0	82498
31	3452	Tourism	1082	0	0	0	1082	0	2595	2595
31	4059	Capital Outlay on Public Works	151039	0	0	0	151039	17510	5225	22735
31	4215	Capital Outlay on Water Supply and Sanitation	609270	66660	0	0	675930	0	0	0
31	4216	Capital Outlay on Housing	0	0	0	0	0	154710	532428	687138
31	4515	Capital Outlay on Other Rural Development Programmes	8094	0	0	0	8094	386130	5014880	5401010
31	5054	Capital Outlay on Roads and Bridges	1212	0	0	0	1212	0	0	0
31	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.31										
		GROSS	987065	66660	0	448326	1502051	769077	5639368	6408445
		RECOVERIES	0	0	0	597442	597442	0	0	0
		NET	987065	66660	0	-149116	904609	769077	5639368	6408445
DEMAND NO. 32										
32	2059	Public Works	0	0	0	100	100	0	0	0
32	2225	Welfare of ST/SC/OBC	17831	95000	0	0	112831	23600	0	23600
32	2406	Forestry and Wildlife	0	0	0	58501	58501	0	0	0
32	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10000	0	0	0	10000	10000	0	10000
TOTAL: DEMAND NO.32										
			27831	95000	0	58601	181432	33600	0	33600

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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	30	2600	0	2600	0	2600	5200	0	5200	0	5200
0	0			0		0	0	0	0	0	0
				0					0		
799230	904517	116714	0	116714	629007	745721	137993	0	137993	643206	781199
700000	700000	0	0	0	518157	518157	0	0	0	518157	518157
99230	204517	116714	0	116714	110850	227564	137993	0	137993	125049	263042
75656	182726	44466	92664	137130	85567	222697	47599	106564	154163	99545	253708
2740	2822	94	0	94	240	334	122	0	122	276	398
0	82498	88842	0	88842	0	88842	104338	0	104338	0	104338
0	2595	0	28729	28729	0	28729	0	35911	35911	0	35911
0	22735	114412	712572	826984	0	826984	153252	890322	1043574	0	1043574
0	0	0	0	0	0	0	0	0	0	0	0
0	687138	72450	259047	331497	0	331497	57552	297904	355456	0	355456
0	5401010	280430	1332415	1612845	0	1612845	341472	2861833	3203305	0	3203305
0	0	22880	28731	51611	0	51611	31200	34256	65456	0	65456
0	0			0		0	0	0	0	0	0
877626	7286071	742888	2454158	3197046	714814	3911860	878728	4226790	5105518	743027	5848545
700000	700000	0	0	0	518157	518157	0	0	0	518157	518157
177626	6586071	742888	2454158	3197046	196657	3393703	878728	4226790	5105518	224870	5330388
100	100	0	0	0	100	100	0	0	0	100	100
0	23600	23175	61905	85080	0	85080	25300	100	25400	0	25400
81205	81205	0	0	0	75935	75935	0	0	0	81300	81300
0	10000	10000	0	10000	0	10000	10000	0	10000	0	10000
81305	114905	33175	61905	95080	76035	171115	35300	100	35400	81400	116800

Demand No	Major Head	Actual 2013-14						State Plan		Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
		DEMAND NO. 33								
33	2501	Special Programmes for Rural Development	0	0	0	0	0	0	0	
33	2810	New and Renewable Energy	11523	0	0	9963	21486	4200	4200	
33	3425	Other Scientific Research	12230	0	0	12212	24442	13810	13810	
33	3435	Ecology and Environment	8300	0	0	0	8300	8900	8900	
33	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	
33	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	
33	4810	Capital Outlay on New and Renewable Energy	0	0	0	0	0	0	0	
33	5425	Capital Outlay on other Scientific & Environmental Research	6590	0	0	0	6590	0	0	
TOTAL: DEMAND NO.33			38643	0	0	22175	60818	26910	0	26910
DEMAND NO. 34										
34	2401	Crop Husbandry	0	0	0	0	0	0	0	
34	2552	North Eastern Areas	0	0	0	0	0	0	0	
34	3451	Secretariat Economic Services	1994	0	0	23477	25471	2935	2935	
34	4070	Capital Outlay on Other Administrative Services	76800	0	0	0	76800	76591	2392052	2468643
34	5054	Capital outlay on Roads and Bridges	0	0	0	0	0	0	0	
TOTAL: DEMAND NO.34			78794	0	0	23477	102271	79526	2392052	2471578
DEMAND NO. 35										
35	2049	Interest Payments	0	0	0	0	0	0	0	
35	2059	Public Works	0	0	0	0	0	0	0	
35	2070	Other Administrative Services	0	0	0	0	0	0	0	
35	2216	Housing	0	0	0	0	0	0	0	
35	2217	Urban Development	525176	67364	0	61607	654147	882492	467892	1350384
35	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	525000	525000	0	0	0
35	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
15280	19480	2670	0	2670	15370	18040	4640	0	4640	18500	23140
15887	29697	14480	0	14480	16800	31280	17075	0	17075	20200	37275
0	8900	9300	0	9300	0	9300	10000	0	10000	0	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
0	0	0	0	0	0	0	0	0	0	0	0
0	0	5400	20000	25400	0	25400	0	20000	20000	0	20000
31167	58077	31850	20000	51850	32170	84020	31715	20000	51715	38700	90415
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
32915	35850	4835	0	4835	26966	31801	5050	0	5050	29590	34640
0	2468643	75679	0	75679	0	75679	75576	4290000	4365576	0	4365576
0	0			0		0	0	0	0	0	0
32915	2504493	80514	0	80514	26966	107480	80626	4290000	4370626	29590	4400216
1575	1575	0	0	0	1575	1575	0	0	0	1575	1575
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
140170	1490554	866988	147316	1014304	143783	1158087	373045	182000	555045	194305	749350
600000	600000	0	0	0	750000	750000	0	0	0	900000	900000
0	0	0	0	0	0	0	0	0	0	0	0

Demand No	Actual 2013-14								Budget	
	Major Head	State Plan					State Plan		Total State Plan	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP		
35	4215	Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	
35	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	
35	4217	Capital Outlay on Urban Development	142737	112883	0	0	255620	50305	234368	284673
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			667913	180247	0	586607	1434767	932797	702260	1635057
<u>DEMAND NO. 36</u>										
36	2056	Jails	1206	0	0	174700	175906	1040	0	1040
36	2059	Public Works	977	0	0	0	977	1300	0	1300
36	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
36	4070	Capital Outlay on Other Administrative Services	86144	0	0	0	86144	2652	23452	26104
TOTAL: DEMAND NO.36			88327	0	0	174700	263027	4992	23452	28444
<u>DEMAND NO. 37</u>										
37	2230	Labour and Employment	23853	0	0	44539	68392	29464	97188	126652
37	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.37			23853	0	0	44539	68392	29464	97188	126652
<u>DEMAND NO. 38</u>										
38	2058	Stationery & Printing	0	0	0	97435	97435	0	0	0
38	2059	Public Works	0	0	0	1000	1000	0	0	0
38	4058	Capital Outlay on Stationery and Printing	5377	0	0	0	5377	2000	0	2000
38	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.38			5377	0	0	98435	103812	2000	0	2000
<u>DEMAND NO. 39</u>										
39	2059	Public Works	515	0	0	2984	3499	500	0	500
39	2202	General Education	20729	0	0	666376	687105	13600	7020	20620
39	2203	Technical Education	16585	25272	0	87082	128939	9193	0	9193
39	2204	Sports & Youth Services	0	0	0	7146	7146	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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	284673	43647	1448761	1492408	0	1492408	48847	1519391	1568238	0	1568238
0	0	0	0	0	0	0	0	0	0	0	0
4875	4875	0	0	0	4875	4875	0	0	0	4875	4875
746620	2381677	910635	1596077	2506712	900233	3406945	421892	1701391	2123283	1100755	3224038
203945	204985	780	1820	2600	231347	233947	520	24440	24960	253325	278285
0	1300	1560	0	1560	0	1560	2600	0	2600	0	2600
0	0			0		0	0	0	0	0	0
0	26104	2600	66237	68837	0	68837	3172	78000	81172	0	81172
203945	232389	4940	68057	72997	231347	304344	6292	102440	108732	253325	362057
53284	179936	24810	97927	122737	55738	178475	25243	74732	99975	55518	155493
0	0			0		0	0	0	0	0	0
53284	179936	24810	97927	122737	55738	178475	25243	74732	99975	55518	155493
128539	128539	0	0	0	132790	132790	0	0	0	137000	137000
1000	1000	0	0	0	2100	2100	0	0	0	100	100
0	2000	0	0	0	0	0	3000	0	3000	0	3000
0	0			0		0	0	0	0	0	0
129539	131539	0	0	0	134890	134890	3000	0	3000	137100	140100
3000	3500	800	0	800	3000	3800	1100	0	1100	4000	5100
868000	888620	14106	8630	22736	875745	898481	18506	65	18571	979630	998201
158613	167806	9554	25272	34826	161293	196119	20554	83720	104274	190020	294294
11960	11960	0	0	0	12680	12680	0	0	0	14350	14350

Demand No	Actual 2013-14								Budget	
	Major Head							State Plan		Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP		
39	2205	Arts & Culture	5469	0	0	45017	50486	1500	0	1500
39	2552	North Eastern Areas	0	0	21322	0	21322	0	52	52
39	4202	Capital Outlay on Education, Sports, Art and Culture	217185	94277	0	0	311462	270700	196978	467678
TOTAL: DEMAND NO.39			260483	119549	21322	808605	1209959	295493	204050	499543
<u>DEMAND NO. 40</u>										
40	2059	Public Works	0	0	0	9785	9785	0	0	0
40	2202	General Education	1013982	43743	0	8214616	9272341	705713	1724047	2429760
40	2235	Social Security and Welfare	0	0	0	0	0	0	0	0
40	2236	Nutrition	19062	236102	0	4628	259792	30402	294970	325372
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	505570	49373	0	0	554943	90201	217312	307513
40	4236	Capital outlay on Nutrition	0	764	0	0	764	0	300	300
40	4552	Capital Outlay on North Eastern Areas	0	0	4578	0	4578	0	52	52
TOTAL: DEMAND NO.40			1538614	329982	4578	8229029	10102203	826316	2236681	3062997
<u>DEMAND NO. 41</u>										
41	2059	Public Works	0	0	0	1998	1998	0	0	0
41	2202	General Education	165	0	0	485521	485686	150	0	150
41	2235	Social Security and Welfare	679219	831402	0	487143	1997764	872554	1159270	2031824
41	2236	Nutrition	0	0	0	5458	5458	0	0	0
41	4059	Capital Outlay on Public Works	5000	0	0	0	5000	6250	120000	126250
41	4235	Capital Outlay on Social Security and Welfare	67140	0	0	0	67140	0	9000	9000
41	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.41			751524	831402	0	980120	2563046	878954	1288270	2167224
<u>DEMAND NO. 42</u>										
42	2059	Public Works	0	0	0	0	0	0	0	0
42	2204	Sports & Youth Services	26624	27436	0	295245	349305	18220	30500	48720
42	2552	North Eastern Areas	0	0	500	0	500	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
81165	82665	2508	0	2508	84020	86528	1340	0	1340	95000	96340
0	52	0	15154	15154	0	15154	0	26791	26791	0	26791
0	467678	265398	417341	682739	0	682739	30316	335573	365889	0	365889
1122738	1622281	292366	466397	758763	1136738	1895501	71816	446149	517965	1283000	1800965
7500	7500	0	0	0	10000	10000	13000	0	13000	12000	25000
9941478	12371238	1023102	1111937	2135039	9674562	11809601	924438	2024266	2948704	10657049	13605753
0	0	0	0	0	0	0	0	0	0	0	0
5153	330525	24632	250732	275364	4931	280295	32200	260037	292237	5425	297662
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	307513	56437	219028	275465	0	275465	28976	248000	276976	0	276976
0	300	0	0	0	0	0	0	0	0	0	0
0	52	1092	4924	6016	0	6016	3120	28083	31203	0	31203
9954131	13017128	1105263	1586621	2691884	9689493	12381377	1001734	2560386	3562120	10674474	14236594
2000	2000	0	0	0	2000	2000	0	0	0	7500	7500
556541	556691	75	0	75	606740	606815	0	0	0	668903	668903
633172	2664996	790378	1373699	2164077	608351	2772428	966728	1680570	2647298	782683	3429981
5071	5071	0	0	0	5171	5171	0	0	0	5688	5688
0	126250	6250	99114	105364	0	105364	1250	62400	63650	0	63650
0	9000	5085	54090	59175	0	59175	0	0	0	0	0
0	0			0		0	0	0	0	0	0
1196784	3364008	801788	1526903	2328691	1222262	3550953	967978	1742970	2710948	1464774	4175722
0	0	0	0	0	0	0	0	0	0	0	0
401811	450531	21455	9406	30861	406811	437672	26145	108876	135021	487603	622624
0	0	0	0	0	0	0	0	0	0	0	0

Demand No	Actual 2013-14								Budget	
	Major Head							State Plan		Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP		
42	4202	Capital Outlay on Education, Sports, Art and Culture	17799	10000	0	0	27799	2500	5150	7650
42	4552	Capital Outlay on North Eastern Areas	770	0	0	0	770	0	50	50
TOTAL: DEMAND NO.42			45193	37436	500	295245	378374	20720	35700	56420
<u>DEMAND NO. 43</u>										
43	2048	Appropriation for Reduction or Avoidance of Debt	0	0	0	500000	500000	0	0	0
43	2049	Interest Payments	0	0	0	5497085	5497085	0	0	0
43	2052	Secretariat General Services	0	0	0	60195	60195	0	0	0
43	2070	Other Administrative Services	0	0	0	0	0	0	0	0
43	2071	Pension & Other Retirement benefit	0	0	0	6772487	6772487	0	0	0
43	2075	Miscellaneous General Services	0	0	0	12	12	0	0	0
43	2235	Social Security and Welfare	0	0	0	3580	3580	0	0	0
43	2245	Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
43	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
43	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
43	6003	Internal Debt of the State Government	0	0	0	1440654	1440654	0	0	0
43	6004	Loans and Advances from Central Government	0	0	0	477686	477686	0	0	0
43	7610	Loans to Government Servant	0	0	0	2773	2773	0	0	0
TOTAL: DEMAND NO.43			0	0	0	14754472	14754472	0	0	0
<u>DEMAND NO. 44.</u>										
44	2047	Other Fiscal Services	0	0	0	19171	19171	0	0	0
44	2075	Miscellaneous General Services	0	0	0	35	35	0	0	0
44	4075	Capital Outlay on Other Miscellaneous General Services	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16					
		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	7650	41266	105335	146601	0	146601	49606	163800	213406	0	213406	
0	50	0	9566	9566		9566	50	18200	18250	0	18250	
401811	458231	62721	124307	187028	406811	593839	75801	290876	366677	487603	854280	
500000	500000	0	0	0	0	0	0	0	0	0	0	
5876841	5876841	0	0	0	6466100	6466100	0	0	0	6747900	6747900	
72640	72640	0	0	0	74660	74660	0	0	0	82050	82050	
0	0	0	0	0	0	0	0	0	0	0	0	
8000009	8000009	0	0	0	7990500	7990500	0	0	0	8377500	8377500	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	4000	4000	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
2751364	2751364	0	0	0	2438578	2438578	0	0	0	3669433	3669433	
552000	552000	0	0	0	316722	316722	0	0	0	330567	330567	
0	0	0	0	0	4500	4500	0	0	0	1000	1000	
17752854	17752854	0	0	0	17295060	17295060	0	0	0	19208450	19208450	
26469	26469	0	0	0	27450	27450	0	0	0	28450	28450	
45	45	0	0	0	90	90	0	0	0	100	100	
0	0			0		0	0	0	0	0	0	

Demand No	Actual 2013-14							State Plan		Budget
	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
44	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0	
TOTAL DEMAND NO.44			0	0	0	19206	19206	0	0	
<u>DEMAND NO.45</u>										
45	2020	Collection of Taxes on Income and Expenditure	0	0	0	2004	2004	0	0	0
45	2039	State Excise	0	0	0	16578	16578	0	0	0
45	2040	Sales Tax	1467	0	0	77744	79211	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	300	0	0	0	300	34600	0	34600
TOTAL DEMAND NO.45			1767	0	0	96326	98093	34600	0	34600
<u>DEMAND No. 46</u>										
46	2030	Stamps and Registration	0	0	0	7815	7815	0	0	0
46	2054	Treasury and Accounts Administration	0	0	0	34979	34979	0	0	0
46	2070	Other Administrative Services	0	0	0	4503	4503	0	0	0
TOTAL DEMAND NO. 46			0	0	0	47297	47297	0	0	0
<u>DEMAND NO. 47</u>										
47	2013	Council of Ministers	0	0	0	1510	1510	0	0	0
47	2052	Secretariat General Services	0	0	0	5204	5204	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	6714	6714	0	0	0
<u>DEMAND NO. 48</u>										
48	2014	Administration of Justice	0	0	0	84487	84487	0	0	0
TOTAL DEMAND No. 48			0	0	0	84487	84487	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	901	901	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
26514	26514	0	0	0	27540	27540	0	0	0	28550	28550
4203	4203	0	0	0	4203	4203	0	0	0	0	0
23128	23128	0	0	0	22808	22808	0	0	0	28787	28787
97639	97639	0	0	0	126394	126394	0	0	0	122153	122153
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	34600	15600	0	15600	3240	18840	0	0	0	0	0
124970	159570	15600	0	15600	156645	172245	0	0	0	150940	150940
10000	10000	0	0	0	15700	15700	0	0	0	10000	10000
50344	50344	0	0	0	51871	51871	0	0	0	53100	53100
11700	11700	0	0	0	11700	11700	0	0	0	0	0
72044	72044	0	0	0	79271	79271	0	0	0	63100	63100
1970	1970	0	0	0	1970	1970	0	0	0	1970	1970
7145	7145	0	0	0	7145	7145	0	0	0	7245	7245
0	0	0	0	0	0	0	0	0	0	0	0
9115	9115	0	0	0	9115	9115	0	0	0	9215	9215
113956	113956	0	0	0	116356	116356	0	0	0	114856	114856
113956	113956	0	0	0	116356	116356	0	0	0	114856	114856
0	0	0	0	0	0	0	0	0	0	0	0
4000	4000	0	0	0	5000	5000	0	0	0	7000	7000

Demand No	Actual 2013-14								Budget	
	Major Head							State Plan		Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP		
49	2070	Other Administrative Services	0	0	0	347962	347962	0	0	0
49	4059	Capital Outlay on Public Works	18282	0	0	0	18282	22150	0	22150
49	4070	Capital Outlay on Other Administrative Services	94868	978	0	0	95846	3050	0	3050
49	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL DEMAND No. 49			113150	978	0	348863	462991	25200	0	25200
<u>DEMAND NO. 50</u>										
50	2070	Other Administrative Services	0	1750	0	3740	5490	0	0	0
50	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 50			0	1750	0	3740	5490	0	0	0
<u>DEMAND NO. 51</u>										
51	2059	Public Works	0	0	0	999	999	0	0	0
51	2215	Water Supply and Sanitation								
		<i>GROSS</i>	283540	0	0	538303	821843	225924	0	225924
		<i>RECOVERIES</i>				108207	108207	0	0	0
		<i>NET</i>	283540	0	0	430096	713636	225924	0	225924
51	4215	Capital Outlay on Water Supply and Sanitation	360753	55317	0	0	416070	163800	1085427	1249227
TOTAL DEMAND NO. 51										
		<i>GROSS</i>	644293	55317	0	539302	1238912	389724	1085427	1475151
		<i>RECOVERIES</i>	0	0	0	108207	108207	0	0	0
		<i>NET</i>	644293	55317	0	431095	1130705	389724	1085427	1475151
<u>DEMAND NO. 52</u>										
52	2049	Interest Payments	0	0	0	0	0	0	0	0
52	2059	Public Works	0	0	0	0	0	0	0	0
52	2210	Medical and Public Health	290108	663	0	630001	920772	197952	68744	266696
52	2211	Family Welfare	499	132783	0	78713	211995	112600	645542	758142
52	4210	Capital outlay on Medical and Public Health	176714	6500	0	0	183214	62800	480	63280
52	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 52			467321	139946	0	708714	1315981	373352	714766	1088118

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
470534	470534	0	0	0	475034	475034	0	0	0	551763	551763
0	22150	16382	51958	68340	0	68340	40000	47000	87000	0	87000
0	3050	3050	133020	136070	0	136070	13500	50000	63500	0	63500
0	0	0	0	0	0	0	0	0	0	0	0
474534	499734	19432	184978	204410	480034	684444	53500	97000	150500	558763	709263
4299	4299	0	1397	1397	3145	4542	0	0	0	4260	4260
0	0	0	4413	4413	0	4413	0	0	0	0	0
4299	4299	0	5810	5810	3145	8955	0	0	0	4260	4260
1000	1000	0	0	0	1000	1000	0	0	0	1000	1000
477876	703800	237829	20280	258109	488774	746883	274404	0	274404	560320	834724
150000	150000	0	0	0	150000	150000	0	0	0	150000	150000
327876	553800	237829	20280	258109	338774	596883	274404	0	274404	410320	684724
0	1249227	440856	958390	1399246	0	1399246	222560	832156	1054716	0	1054716
478876	1954027	678685	978670	1657355	489774	2147129	496964	832156	1329120	561320	1890440
150000	150000	0	0	0	150000	150000	0	0	0	150000	150000
328876	1804027	678685	978670	1657355	339774	1997129	496964	832156	1329120	411320	1740440
0	0	0	0	0	10325	10325	0	0	0	20000	20000
0	0	0	0	0	0	0	0	0	0	0	0
859209	1125905	278552	54512	333064	804500	1137564	343060	60000	403060	957000	1360060
500000	1258142	84300	692434	776734	1530121	2306855	145600	737425	883025	0	883025
0	63280	187690	52071	239761	0	239761	181400	70052	251452	0	251452
0	0	0	0	0	0	0	0	0	0	0	0
1359209	2447327	550542	799017	1349559	2344946	3694505	670060	867477	1537537	977000	2514537

Demand No	Actual 2013-14								Budget	
	Major Head							State Plan		Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP		
DEMAND NO. 53										
53	2225	Welfare of ST/SC/OBC	15272	1961	0	3964	21197	13463	100	13563
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			15272	1961	0	3964	21197	13463	100	13563
DEMAND NO. 54										
54	2059	Public Works	0	0	0	0	0	0	0	0
54	2230	Labour and Employment	770	0	0	15071	15841	800	0	800
54	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 54			770	0	0	15071	15841	800	0	800
DEMAND NO. 55										
55	2230	Labour and Employment	1962	0	0	30707	32669	1548	0	1548
55	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 55			1962	0	0	30707	32669	1548	0	1548
DEMAND NO. 56										
56	2070	Other Administrative Services	38620	0	0	1804	40424	20114	34278	54392
56	4070	Capital Outlay on Other Administrative Services	103365	0	0	0	103365	0	61386	61386
TOTAL DEMAND NO. 56			141985	0	0	1804	143789	20114	95664	115778
DEMAND NO. 57										
57	2059	Public Works	0	0	0	0	0	0	0	0
57	2225	Welfare of ST/SC/OBC	81817	23475	0	0	105292	80088	0	80088
57	2235	Social Security and Welfare	2756	0	0	1600	4356	4100	0	4100
57	2250	Other Social Services	500	0	0	0	500	500	0	500
57	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	555	5000	5555
57	4215	Capital Outlay on Water Supply and Sanitation	0	9360	0	0	9360	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
5064	18627	8163	7441	15604	5264	20868	8725	12200	20925	5850	26775
0	0			0		0	0	0	0	0	0
5064	18627	8163	7441	15604	5264	20868	8725	12200	20925	5850	26775
0	0			0		0	0	0	0	0	0
18810	19610	547	0	547	18810	19357	560	0	560	19300	19860
0	0			0		0	0	0	0	0	0
18810	19610	547	0	547	18810	19357	560	0	560	19300	19860
40976	42524	2100	0	2100	34425	36525	1404	0	1404	37825	39229
0	0			0		0	0	0	0	0	0
40976	42524	2100	0	2100	34425	36525	1404	0	1404	37825	39229
2273	56665	10899	0	10899	1853	12752	19960	0	19960	2658	22618
0	61386	11944	126146	138090	0	138090	0	124679	124679	0	124679
2273	118051	22843	126146	148989	1853	150842	19960	124679	144639	2658	147297
0	0	0	0	0	0	0	0	0	0	0	0
0	80088	83576	33369	116945	0	116945	96640	26800	123440	0	123440
1800	5900	4000	0	4000	1800	5800	5000	0	5000	2000	7000
0	500	500	0	500	0	500	600	0	600	0	600
0	5555	0	0	0	0	0	0	100	100	0	100
0	0	5042	111510	116552	0	116552	350	95500	95850	0	95850

Demand No	Actual 2013-14								Budget	
	Major Head	State Plan						CASP	Total State Plan	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP			
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	25743	103205	0	0	128948	11224	420200	431424
57	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	721	5000	5721
TOTAL DEMAND NO. 57			110816	136040	0	1600	248456	97188	430200	527388
DEMAND NO. 58										
58	2052	Secretariat General Services	0	0	0	300	300	0	0	0
58	2053	District Administration	0	0	0	62863	62863	0	0	0
58	2055	Police	0	0	0	17891	17891	0	0	0
58	2059	Public Works	0	0	0	0	0	0	0	0
58	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 58			0	0	0	81054	81054	0	0	0
DEMAND NO. 59										
59	3452	Tourism	0	0	0	0	0	8400	0	8400
59	5452	Capital Outlay on Tourism	4956	0	0	0	4956	2200	38490	40690
59	5465	Investments in General Financial and Trading Institutions	5200	0	0	3750	8950	5200	0	5200
TOTAL DEMAND NO. 59			10156	0	0	3750	13906	15800	38490	54290
DEMAND NO. 60										
60	2202	General Education	1796	0	0	0	1796	2734	0	2734
60	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	52	0	52
TOTAL DEMAND NO. 60			1796	0	0	0	1796	2786	0	2786
DEMAND NO. 61										
61	2225	Welfare of ST/SC/OBC	0	0	0	0	0	42520	3100	45620
61	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	8000	13000	21000
TOTAL DEMAND NO. 61			0	0	0	0	0	50520	16100	66620
TOTAL: ALL DEMANDS										
GROSS			24946574	4662139	1015172	49394042	80017927	22087831	42082157	64169988
RECOVERIES			0	0	0	1764149	1764149	0	0	0
NET			24946574	4662139	1015172	47629893	78253778	22087831	42082157	64169988

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	431424	63914	346525	410439	0	410439	15650	600071	615721	0	615721
0	5721	0	0	0	0	0	0	100	100	0	100
1800	529188	157032	491404	648436	1800	650236	118240	722571	840811	2000	842811
300	300			0	450	450	0	0	0	500	500
70000	70000			0	5609	5609	0	0	0	10000	10000
26352	26352			0	26119	26119	0	0	0	28531	28531
0	0			0		0	0	0	0	0	0
0	0			0		0	0	0	0	0	0
96652	96652	0	0	0	32178	32178	0	0	0	39031	39031
10120	18520	5400	0	5400	10090	15490	5980	0	5980	10100	16080
0	40690	2090	20904	22994	0	22994	52	52000	52052	0	52052
5000	10200	5200	0	5200	5000	10200	5200	0	5200	5000	10200
15120	69410	12690	20904	33594	15090	48684	11232	52000	63232	15100	78332
0	2734	1689	0	1689	0	1689	3370	0	3370	0	3370
0	52	0	0	0	0	0	0	0	0	0	0
0	2786	1689	0	1689	0	1689	3370	0	3370	0	3370
11000	56620	46425	116000	162425	5000	167425	51170	362600	413770	5500	419270
0	21000	33100	3000	36100	0	36100	20000	10000	30000	0	30000
11000	77620	79525	119000	198525	5000	203525	71170	372600	443770	5500	449270
62329699	126499687	21906268	39666408	61572676	64616610	126189286	22185807	61682694	83868501	67891313	151759814
2452000	2452000	0	0	0	2194777	2194777	0	0	0	2270657	2270657
59877699	124047687	21906268	39666408	61572676	62421833	123994509	22185807	61682694	83868501	65620656	149489157

SECTION - V

SERVICE-WISE EXPENDITURE UNDER

CONSOLIDATED FUND

Demand No.	Major Head	Actual 2013-14					Budget		
		State Plan	CP/CSS	N.E.C.	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	132734	132734	0	0	0
2	2012 President, Vice-President / Governor / Administrator of Union Territory	0	0	0	28091	28091	0	0	0
3	2013 Council of Ministers	0	0	0	5161	5161	0	0	0
47	2013 Council of Ministers	0	0	0	1510	1510	0	0	0
5	2014 Administration of Justice	5000	0	0	319250	324250	3000	0	3000
48	2014 Administration of Justice	0	0	0	84487	84487	0	0	0
4	2015 Election	0	0	0	224933	224933	0	0	0
23	2015 Elections	0	0	0	0	0	0	0	0
	TOTAL - (a) Organs of State :	5000	0	0	796166	801166	3000	0	3000
	(b) Fiscal Services								
	(i) Collection of Taxes on Income and Expenditure								
45	2020 Collection of Taxes on Income and Expenditure	0	0	0	2004	2004	0	0	0
	(ii) Collection of Taxes on Properties and Capital Transactions								
6	2029 Land Revenue	0	2975	0	212472	215447	0	0	0
19	2029 Land Revenue	0	0	0	0	0	0	0	0
20	2029 Land Revenue	0	0	0	0	0	0	0	0
6	2030 Stamps and Registration	0	0	0	12649	12649	0	0	0
46	2030 Stamps and Registration	0	0	0	7815	7815	0	0	0
45	2039 State Excise	0	0	0	16578	16578	0	0	0
45	2040 Sales Tax	1467	0	0	77744	79211	0	0	0
11	2041 Taxes on Vehicles	0	0	0	16315	16315	0	0	0
13	2045 Other Taxes & Duties on Commodities & Services	0	0	0	4027	4027	0	0	0
44	2047 Other Fiscal Services	0	0	0	19171	19171	0	0	0
	TOTAL - (b) Fiscal Services :	1467	2975	0	368775	373217	0	0	0
	(c) Interest Payment and Servicing of Debt								
43	2048 Appropriation for Reduction or Avoidance of Debt	0	0	0	500000	500000	0	0	0
12	2049 Interest Payments	0	0	0	7186	7186	0	0	0
13	2049 Interest Payments	0	0	0	384841	384841	0	0	0
14	2049 Interest Payments	0	0	0	0	0	0	0	0
15	2049 Interest Payments	0	0	0	12691	12691	0	0	0
16	2049 Interest Payments	0	0	0	6281	6281	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
26	2049 Interest Payments	0	0	0	0	0	0	0	0
27	2049 Interest Payments	0	0	0	1521	1521	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
161670	161670	0	0	0	176098	176098	0	0	0	172098	172098
35054	35054	0	0	0	33014	33014	0	0	0	36014	36014
7500	7500	0	0	0	7500	7500	0	0	0	7500	7500
1970	1970	0	0	0	1970	1970	0	0	0	1970	1970
448996	451996	3000	0	3000	568401	571401	0	0	0	604527	604527
113956	113956	0	0	0	116356	116356	0	0	0	114856	114856
292337	292337	0	0	0	159270	159270	0	0	0	90504	90504
0	0	0	0	0	0	0	0	0	0	100	100
1061483	1064483	3000	0	3000	1062609	1065609	0	0	0	1027569	1027569
4203	4203	0	0	0	4203	4203	0	0	0	0	0
292766	292766	0	2582	2582	324202	326784	0	2582	2582	357959	360541
0	0	0	1540	1540	0	1540	0	1540	1540	0	1540
0	0	0	844	844	0	844	0	844	844	0	844
36690	36690	0	0	0	40672	40672	0	0	0	44836	44836
10000	10000	0	0	0	15700	15700	0	0	0	10000	10000
23128	23128	0	0	0	22808	22808	0	0	0	28787	28787
97639	97639	0	0	0	126394	126394	0	0	0	122153	122153
22440	22440	0	0	0	24273	24273	0	0	0	25000	25000
4730	4730	0	0	0	5232	5232	0	0	0	5235	5235
26469	26469	0	0	0	27450	27450	0	0	0	28450	28450
518065	518065	0	4966	4966	590934	595900	0	4966	4966	622420	627386
500000	500000	0	0	0	0	0	0	0	0	0	0
8928	8928	0	0	0	10082	10082	0	0	0	18200	18200
400000	400000	0	0	0	450000	450000	0	0	0	400000	400000
0	0	0	0	0	0	0	0	0	0	0	0
10506	10506	0	0	0	9929	9929	0	0	0	7238	7238
6322	6322	0	0	0	8372	8372	0	0	0	8375	8375
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	1210	1210	0	0	0	1500	1500
1508	1508	0	0	0	8272	8272	0	0	0	10000	10000

Demand No.	Actual 2013-14						State Plan		Budget
	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
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	5497085	5497085	0	0	0
49 2049	Interest Payments	0	0	0	0	0	0	0	0
52 2049	Interest Payments	0	0	0	0	0	0	0	0
TOTAL - (c) Interest Payment and Servicing of Debt		0	0	0	6409605	6409605	0	0	0
(d) Administrative Services									
8 2051	Public Service Commission	0	0	0	26879	26879	0	0	0
3 2052	Secretariat General Services	0	0	0	307843	307843	0	0	0
6 2052	Secretariat General Services	0	0	0	300	300	0	0	0
10 2052	Secretariat General Services	0	0	0	8445	8445	0	0	0
31 2052	Secretariat General Services	0	0	0	0	0	0	0	0
43 2052	Secretariat General Services	0	0	0	60195	60195	0	0	0
47 2052	Secretariat General Services	0	0	0	5204	5204	0	0	0
58 2052	Secretariat General Services	0	0	0	300	300	0	0	0
6 2053	District Administration	24723	0	0	342085	366808	33740	0	33740
10 2053	District Administration	0	0	0	0	0	0	0	0
19 2053	District Administration	7247	0	0	0	7247	6500	0	6500
20 2053	District Administration	4094	0	0	0	4094	3700	0	3700
58 2053	District Administration	0	0	0	62863	62863	0	0	0
46 2054	Treasury and Accounts Administration	0	0	0	34979	34979	0	0	0
10 2055	Police	969	0	0	6629555	6630524	0	1850	1850
13 2055	Police	0	0	0	0	0	0	0	0
58 2055	Police	0	0	0	17891	17891	0	0	0
19 2056	Jails	532	0	0	0	532	620	0	620
20 2056	Jails	237	0	0	0	237	340	0	340
36 2056	Jails	1206	0	0	174700	175906	1040	0	1040
38 2058	Stationery & Printing	0	0	0	97435	97435	0	0	0
3 2059	Public Works	0	0	0	0	0	0	0	0
13 2059	Public Works	0	0	0	505771	505771	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	3000	0	0	6055	9055	500	0	500
10 2059	Public Works	9860	0	0	0	9860	0	25500	25500
11 2059	Public Works	0	0	0	0	0	0	0	0
12 2059	Public Works	0	0	0	0	0	2000	0	2000
15 2059	Public Works	0	0	0	49648	49648	0	0	0
16 2059	Public Works	0	0	0	25495	25495	0	0	0
17 2059	Public Works	0	0	0	3353	3353	0	0	0
19 2059	Public Works	3455	0	0	500	3955	4145	0	4145
20 2059	Public Works	2426	0	0	4856	7282	2655	0	2655

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
1575	1575	0	0	0	1575	1575	0	0	0	1575	1575
5876841	5876841	0	0	0	6466100	6466100	0	0	0	6747900	6747900
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	10325	10325	0	0	0	20000	20000
6805680	6805680	0	0	0	6965865	6965865	0	0	0	7214788	7214788
35987	35987	0	0	0	38357	38357	0	0	0	63200	63200
405860	405860	0	0	0	410870	410870	0	0	0	441223	441223
300	300	0	0	0	85	85	0	0	0	300	300
12000	12000	0	0	0	12000	12000	0	0	0	12000	12000
0	0	0	0	0	0	0	0	0	0	0	0
72640	72640	0	0	0	74660	74660	0	0	0	82050	82050
7145	7145	0	0	0	7145	7145	0	0	0	7245	7245
300	300	0	0	0	450	450	0	0	0	500	500
373564	407304	34079	0	34079	417866	451945	45760	0	45760	453423	499183
0	0	0	0	0	0	0	0	0	0	0	0
0	6500	6048	0	6048	0	6048	2480	0	2480	0	2480
0	3700	4113	0	4113	0	4113	1360	0	1360	0	1360
70000	70000	0	0	0	5609	5609	0	0	0	10000	10000
50344	50344	0	0	0	51871	51871	0	0	0	53100	53100
8663556	8665406	0	7270	7270	8494209	8501479	0	10200	10200	9219135	9229335
0	0	0	0	0	0	0	0	0	0	0	0
26352	26352	0	0	0	26119	26119	0	0	0	28531	28531
0	620	465	1085	1550	0	1550	310	14570	14880	0	14880
0	340	255	595	850	0	850	170	7990	8160	0	8160
203945	204985	780	1820	2600	231347	233947	520	24440	24960	253325	278285
128539	128539	0	0	0	132790	132790	0	0	0	137000	137000
0	0	0	0	0	0	0	0	0	0	0	0
522329	522329	0	0	0	568827	568827	0	0	0	585223	585223
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	8000	3120	0	3120	7500	10620	3120	0	3120	7500	10620
0	25500	0	43640	43640	10000	53640	0	19200	19200	20000	39200
0	0	0	0	0	64	64	0	0	0	0	0
3000	5000	2965	0	2965	200	3165	2000	0	2000	2000	4000
50000	50000	0	0	0	50000	50000	0	0	0	60000	60000
30000	30000	0	0	0	40000	40000	0	0	0	50000	50000
1000	1000	0	0	0	1100	1100	0	0	0	1500	1500
600	4745	5340	0	5340	600	5940	15356	0	15356	1000	16356
7500	10155	2780	0	2780	5000	7780	8392	0	8392	7500	15892

Demand No.	Actual 2013-14						Budget			
	Major Head						State Plan		Total State Plan	
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP		
21	2059	Public Works	0	0	0	1500	1500	0	0	0
23	2059	Public Works	0	0	0	0	0	0	0	0
24	2059	Public Works	0	0	0	0	0	0	0	0
25	2059	Public Works	0	0	0	0	0	0	0	0
26	2059	Public Works	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	0	0	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	1070	0	0	0	1070	30	0	30
32	2059	Public Works	0	0	0	100	100	0	0	0
36	2059	Public Works	977	0	0	0	977	1300	0	1300
38	2059	Public Works	0	0	0	1000	1000	0	0	0
39	2059	Public Works	515	0	0	2984	3499	500	0	500
40	2059	Public Works	0	0	0	9785	9785	0	0	0
41	2059	Public Works	0	0	0	1998	1998	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	901	901	0	0	0
51	2059	Public Works	0	0	0	999	999	0	0	0
52	2059	Public Works	0	0	0	0	0	0	0	0
54	2059	Public Works	0	0	0	0	0	0	0	0
57	2059	Public Works	0	0	0	0	0	0	0	0
58	2059	Public Works	0	0	0	0	0	0	0	0
3	2070	Other Administrative Services	0	0	0	80323	80323	0	0	0
5	2070	Other Administrative Services	0	0	0	0	0	250	2250	2500
6	2070	Other Administrative Services	0	783	0	0	783	0	916	916
7	2070	Other Administrative Services	0	0	0	19240	19240	0	0	0
8	2070	Other Administrative Services	1500	0	0	1500	3000	1500	0	1500
10	2070	Other Administrative Services	0	0	0	115058	115058	0	0	0
13	2070	Other Administrative Services	17630	0	0	0	17630	7800	0	7800
18	2070	Other Administrative Services	0	0	0	0	0	0	0	0
19	2070	Other Administrative Services	11419	466	0	0	11885	4650	29293	33943
20	2070	Other Administrative Services	5948	228	0	0	6176	2550	13213	15763
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	4503	4503	0	0	0
49	2070	Other Administrative Services	0	0	0	347962	347962	0	0	0
50	2070	Other Administrative Services	0	1750	0	3740	5490	0	0	0
56	2070	Other Administrative Services	38620	0	0	1804	40424	20114	34278	54392
TOTAL - (d) Administrative Services			135428	3227	0	8957749	9096404	93934	107300	201234

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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
2000	2000	200	0	200	2300	2500	832	0	832	3000	3832
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
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	1000	1000	0	0	0	1000	1000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	30	2600	0	2600	0	2600	5200	0	5200	0	5200
100	100	0	0	0	100	100	0	0	0	100	100
0	1300	1560	0	1560	0	1560	2600	0	2600	0	2600
1000	1000	0	0	0	2100	2100	0	0	0	100	100
3000	3500	800	0	800	3000	3800	1100	0	1100	4000	5100
7500	7500	0	0	0	10000	10000	13000	0	13000	12000	25000
2000	2000	0	0	0	2000	2000	0	0	0	7500	7500
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
4000	4000	0	0	0	5000	5000	0	0	0	7000	7000
1000	1000	0	0	0	1000	1000	0	0	0	1000	1000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
64755	64755	0	0	0	72086	72086	0	0	0	70525	70525
0	2500	370	600	970	0	970	6656	0	6656	0	6656
0	916	0	25250	25250	0	25250	0	52	52	0	52
28166	28166	0	0	0	25724	25724	0	0	0	28323	28323
1500	3000	1500	0	1500	1500	3000	1800	0	1800	1600	3400
138075	138075	3306	0	3306	183970	187276	0	0	0	207715	207715
0	7800	8320	0	8320	0	8320	5720	0	5720	0	5720
5	5	0	0	0	3	3	0	0	0	0	0
0	33943	8370	15034	23404	0	23404	10366	31	10397	0	10397
0	15763	4590	7889	12479	0	12479	5680	17	5697	0	5697
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
11700	11700	0	0	0	11700	11700	0	0	0	0	0
470534	470534	0	0	0	475034	475034	0	0	0	551763	551763
4299	4299	0	1397	1397	3145	4542	0	0	0	4260	4260
2273	56665	10899	0	10899	1853	12752	19960	0	19960	2658	22618
11415368	11616602	102460	104580	207040	11388184	11595224	152382	76500	228882	12398299	12627181

Demand No.	Major Head	Actual 2013-14					State Plan			Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
(e) Pension & Miscellaneous General Services										
43	2071	Pension & Other Retirement benefit	0	0	0	6772487	6772487	0	0	0
43	2075	Miscellaneous General Services	0	0	0	12	12	0	0	0
44	2075	Miscellaneous General Services	0	0	0	35	35	0	0	0
TOTAL - (e) Pension & Miscellaneous General Services			0	0	0	6772534	6772534	0	0	0
TOTAL : A - GENERAL SERVICES :			141895	6202	0	23304829	23452926	96934	107300	204234
B SOCIAL SERVICES										
(a) Education, Sports, Art & Culture										
19	2202	General Education	184697	846	0	0	185543	461534	1088354	1549888
20	2202	General Education	103102	0	0	0	103102	256066	611089	867155
39	2202	General Education	20729	0	0	666376	687105	13600	7020	20620
40	2202	General Education	1013982	43743	0	8214616	9272341	705713	1724047	2429760
41	2202	General Education	165	0	0	485521	485686	150	0	150
60	2202	General Education	1796	0	0	0	1796	2734	0	2734
19	2203	Technical Education	4401	15066	0	0	19467	5657	0	5657
20	2203	Technical Education	2463	8262	0	0	10725	3392	0	3392
39	2203	Technical Education	16585	25272	0	87082	128939	9193	0	9193
19	2204	Sports & Youth Services	17727	17425	0	0	35152	14782	21000	35782
20	2204	Sports & Youth Services	9939	10643	0	0	20582	7838	11000	18838
39	2204	Sports & Youth Services	0	0	0	7146	7146	0	0	0
42	2204	Sports & Youth Services	26624	27436	0	295245	349305	18220	30500	48720
17	2205	Arts & Culture	1142	0	0	3488	4630	3700	0	3700
19	2205	Arts & Culture	2929	0	0	0	2929	2125	0	2125
20	2205	Arts & Culture	3117	0	0	0	3117	2625	0	2625
39	2205	Arts & Culture	5469	0	0	45017	50486	1500	0	1500
TOTAL - (a) Education, Sports, Art & Culture			1414867	148693	0	9804491	11368051	1508829	3493010	5001839
(b) Health & Family Welfare										
16	2210	Medical and Public Health	488101	0	0	934907	1423008	321014	20010	341024
19	2210	Medical and Public Health	238915	118	0	0	239033	294543	42175	336718
20	2210	Medical and Public Health	123369	61	0	0	123430	141505	22840	164345
52	2210	Medical and Public Health	290108	663	0	630001	920772	197952	68744	266696
19	2211	Family Welfare	6221	76399	0	0	82620	118350	384842	503192
20	2211	Family Welfare	196	36026	0	0	36222	56250	211043	267293
52	2211	Family Welfare	499	132783	0	78713	211995	112600	645542	758142
TOTAL - (b) Health & Family Welfare			1147409	246050	0	1643621	3037080	1242214	1395196	2637410
(c) Water Supply & Sanitation, Housing and Urban Development										
19	2215	Water Supply and Sanitation	174570	0	0	0	174570	177189	0	177189
20	2215	Water Supply and Sanitation	92763	0	0	0	92763	74710	0	74710

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
8000009	8000009	0	0	0	7990500	7990500	0	0	0	8377500	8377500
0	0	0	0	0	0	0	0	0	0	0	0
45	45	0	0	0	90	90	0	0	0	100	100
8000054	8000054	0	0	0	7990590	7990590	0	0	0	8377600	8377600
27800650	28004884	105460	109546	215006	27998182	28213188	152382	81466	233848	29640676	29874524
0	1549888	355899	766989	1122888	0	1122888	597166	1310663	1907829	0	1907829
0	867155	214445	411518	625963	0	625963	324744	729558	1054302	0	1054302
868000	888620	14106	8630	22736	875745	898481	18506	65	18571	979630	998201
9941478	12371238	1023102	1111937	2135039	9674562	11809601	924438	2024266	2948704	10657049	13605753
556541	556691	75	0	75	606740	606815	0	0	0	668903	668903
0	2734	1689	0	1689	0	1689	3370	0	3370	0	3370
0	5657	5599	15066	20665	0	20665	12299	49910	62209	0	62209
0	3392	3097	8262	11359	0	11359	6597	27370	33967	0	33967
158613	167806	9554	25272	34826	161293	196119	20554	83720	104274	190020	294294
0	35782	15215	5128	20343	0	20343	19235	64910	84145	0	84145
0	18838	8940	3940	12880	0	12880	10420	35600	46020	0	46020
11960	11960	0	0	0	12680	12680	0	0	0	14350	14350
401811	450531	21455	9406	30861	406811	437672	26145	108876	135021	487603	622624
0	3700	5000	0	5000	700	5700	4600	0	4600	0	4600
0	2125	4011	0	4011	0	4011	3534	0	3534	0	3534
0	2625	4212	0	4212	0	4212	3396	0	3396	0	3396
81165	82665	2508	0	2508	84020	86528	1340	0	1340	95000	96340
12019568	17021407	1688907	2366148	4055055	11822551	15877606	1976344	4434938	6411282	13092555	19503837
1160196	1501220	424653	28292	452945	1207896	1660841	480429	20000	500429	1335666	1836095
0	336718	384318	31418	415736	0	415736	468004	39600	507604	0	507604
0	164345	218613	17456	236069	0	236069	253584	20400	273984	0	273984
859209	1125905	278552	54512	333064	804500	1137564	343060	60000	403060	957000	1360060
0	503192	61450	606524	667974	0	667974	95350	669185	764535	0	764535
0	267293	28350	449842	478192	0	478192	50250	393390	443640	0	443640
500000	1258142	84300	692434	776734	1530121	2306855	145600	737425	883025	0	883025
2519405	5156815	1480236	1880478	3360714	3542517	6903231	1836277	1940000	3776277	2292666	6068943
0	177189	191931	12090	204021	0	204021	218264	0	218264	0	218264
0	74710	77751	6630	84381	0	84381	89706	0	89706	0	89706

Demand No.	Actual 2013-14							Budget	
	Major Head						State Plan		Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	
31 2215	Water Supply and Sanitation	103064	0	0	-206740	-103676	105287	0	105287
51 2215	Water Supply and Sanitation	283540	0	0	430096	713636	225924	0	225924
13 2216	Housing	0	0	0	24595	24595	0	0	0
35 2216	Housing	0	0	0	0	0	0	0	0
19 2217	Urban Development	312020	40099	0	0	352119	493877	278876	772753
20 2217	Urban Development	171132	21989	0	0	193121	271048	152832	423880
35 2217	Urban Development	525176	67364	0	61607	654147	882492	467892	1350384
TOTAL : (c) Water Supply, Sanitation, Housing & Urban Devop.		1662265	129452	0	309558	2101275	2230527	899600	3130127
(d) Information & Broadcasting									
17 2220	Information & Publicity	48303	0	0	122271	170574	42063	0	42063
19 2220	Information & Publicity	30339	0	0	0	30339	29400	0	29400
20 2220	Information & Publicity	13651	0	0	0	13651	15870	0	15870
TOTAL - (d) Information & Broadcasting		92293	0	0	122271	214564	87333	0	87333
(e) Welfare of ST/SC & OBC									
19 2225	Welfare of ST/SC/OBC	1777272	134318	0	101085	2012675	2437490	246600	2684090
20 2225	Welfare of ST/SC/OBC	102417	357416	0	32356	492189	411497	284800	696297
32 2225	Welfare of ST/SC/OBC	17831	95000	0	0	112831	23600	0	23600
53 2225	Welfare of ST/SC/OBC	15272	1961	0	3964	21197	13463	100	13563
57 2225	Welfare of ST/SC/OBC	81817	23475	0	0	105292	80088	0	80088
61 2225	Welfare of ST/SC/OBC	0	0	0	0	0	42520	3100	45620
TOTAL - (e) Welfare of ST/SC & OBC		1994609	612170	0	137405	2744184	3008658	534600	3543258
(f) Labour and Labour Welfare									
19 2230	Labour and Employment	37852	0	0	0	37852	41752	57939	99691
20 2230	Labour and Employment	6061	0	0	0	6061	15117	31773	46890
24 2230	Labour and Employment	6331	0	0	43748	50079	4704	0	4704
37 2230	Labour and Employment	23853	0	0	44539	68392	29464	97188	126652
54 2230	Labour and Employment	770	0	0	15071	15841	800	0	800
55 2230	Labour and Employment	1962	0	0	30707	32669	1548	0	1548
TOTAL -(f) Labour & Labour Welfare		76829	0	0	134065	210894	93385	186900	280285
(g) Social Welfare and Nutrition									
6 2235	Social Security and Welfare	0	0	0	9050	9050	0	0	0
18 2235	Social Security and Welfare	0	0	0	7464	7464	0	0	0
19 2235	Social Security and Welfare	463988	418125	0	0	882113	569850	1129776	1699626
20 2235	Social Security and Welfare	279156	211675	0	0	490831	285205	345284	630489
22 2235	Social Security and Welfare	0	0	0	154877	154877	0	0	0
40 2235	Social Security and Welfare	0	0	0	0	0	0	0	0
41 2235	Social Security and Welfare	679219	831402	0	487143	1997764	872554	1159270	2031824
43 2235	Social Security and Welfare	0	0	0	3580	3580	0	0	0
57 2235	Social Security and Welfare	2756	0	0	1600	4356	4100	0	4100

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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
99230	204517	116714	0	116714	110850	227564	137993	0	137993	125049	263042
327876	553800	237829	20280	258109	338774	596883	274404	0	274404	410320	684724
25000	25000	0	0	0	30000	30000	0	0	0	35000	35000
0	0	0	0	0	0	0	0	0	0	0	0
0	772753	514453	87823	602276	0	602276	219984	108500	328484	0	328484
0	423880	280851	48161	329012	0	329012	119368	59500	178868	0	178868
140170	1490554	866988	147316	1014304	143783	1158087	373045	182000	555045	194305	749350
592276	3722403	2286517	322300	2608817	623407	3232224	1432764	350000	1782764	764674	2547438
160584	202647	46531	518	47049	160384	207433	47200	0	47200	164084	211284
0	29400	30100	311	30411	0	30411	31900	0	31900	0	31900
0	15870	13769	3671	17440	0	17440	13900	0	13900	0	13900
160584	247917	90400	4500	94900	160384	255284	93000	0	93000	164084	257084
132784	2816874	1709328	777739	2487067	155500	2642567	1940545	845785	2786330	198700	2985030
33172	729469	87718	324277	411995	33472	445467	95718	440000	535718	39806	575524
0	23600	23175	61905	85080	0	85080	25300	100	25400	0	25400
5064	18627	8163	7441	15604	5264	20868	8725	12200	20925	5850	26775
0	80088	83576	33369	116945	0	116945	96640	26800	123440	0	123440
11000	56620	46425	116000	162425	5000	167425	51170	362600	413770	5500	419270
182020	3725278	1958385	1320731	3279116	199236	3478352	2218098	1687485	3905583	249856	4155439
0	99691	39908	58379	98287	0	98287	20088	44552	64640	0	64640
0	46890	15433	32014	47447	0	47447	15812	24431	40243	0	40243
70525	75229	4970	0	4970	50000	54970	14190	0	14190	63000	77190
53284	179936	24810	97927	122737	55738	178475	25243	74732	99975	55518	155493
18810	19610	547	0	547	18810	19357	560	0	560	19300	19860
40976	42524	2100	0	2100	34425	36525	1404	0	1404	37825	39229
183595	463880	87768	188320	276088	158973	435061	77297	143715	221012	175643	396655
9200	9200	0	0	0	9000	9000	0	0	0	9000	9000
39060	39060	0	0	0	9221	9221	0	0	0	10843	10843
0	1699626	574349	1220206	1794555	0	1794555	732550	2025868	2758418	0	2758418
0	630489	257627	474295	731922	0	731922	317906	574377	892283	0	892283
305862	305862	0	0	0	286557	286557	0	0	0	305930	305930
0	0	0	0	0	0	0	0	0	0	0	0
633172	2664996	790378	1373699	2164077	608351	2772428	966728	1680570	2647298	782683	3429981
0	0	0	0	0	0	0	0	0	0	0	0
1800	5900	4000	0	4000	1800	5800	5000	0	5000	2000	7000

Demand No.	Actual 2013-14							Budget	
	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan		Total State Plan
							State Plan excluding CASP	CASP	
19 2236	Nutrition	26973	227424	0	0	254397	36869	190750	227619
20 2236	Nutrition	6822	84388	0	0	91210	10429	100150	110579
40 2236	Nutrition	19062	236102	0	4628	259792	30402	294970	325372
41 2236	Nutrition	0	0	0	5458	5458	0	0	0
6 2245	Relief on Account of Natural Calamities	0	0	0	214159	214159	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		1477976	2009116	0	887959	4375051	1809409	3220200	5029609
(h) Others									
6 2250	Other Social Services	0	0	0	13499	13499	0	0	0
16 2250	Other Social Services	0	0	0	0	0	0	0	0
18 2250	Other Social Services	0	0	0	13782	13782	0	0	0
40 2250	Other Social Services	0	0	0	0	0	0	0	0
57 2250	Other Social Services	500	0	0	0	500	500	0	500
TOTAL - (h) Others :		500	0	0	27281	27781	500	0	500
TOTAL - (B) SOCIAL SERVICES :		7866748	3145481	0	13066651	24078880	9980855	9729506	19710361
C. ECONOMIC SERVICES									
(a) Agriculture & Allied Activities									
19 2401	Crop Husbandry	434282	4293	0	0	438575	259558	713910	973468
20 2401	Crop Husbandry	197778	2036	0	0	199814	88912	399400	488312
27 2401	Crop Husbandry	385949	6086	0	879492	1271527	170690	526570	697260
28 2401	Crop Husbandry	104848	0	0	171973	276821	103200	510900	614100
34 2401	Crop Husbandry	0	0	0	0	0	0	0	0
19 2402	Soil and Water Conservation	2980	0	0	0	2980	3840	0	3840
20 2402	Soil and Water Conservation	812	0	0	0	812	1402	0	1402
28 2402	Soil and Water Conservation	3251	0	0	50014	53265	3800	0	3800
30 2402	Soil and Water Conservation	0	0	0	10577	10577	0	0	0
19 2403	Animal Husbandry	57181	11674	0	0	68855	62459	18570	81029
20 2403	Animal Husbandry	27069	5348	0	0	32417	32762	9930	42692
29 2403	Animal Husbandry	83421	10533	0	384091	478045	105881	29500	135381
19 2404	Diary Development	486	0	0	0	486	87	3600	3687
20 2404	Diary Development	34	0	0	0	34	34	2000	2034
29 2404	Diary Development	1704	0	0	10282	11986	792	6000	6792
19 2405	Fisheries	63799	0	0	0	63799	41325	0	41325
20 2405	Fisheries	37146	0	0	0	37146	19101	0	19101
26 2405	Fisheries	96905	7815	0	177922	282642	66362	200	66562
19 2406	Forestry and Wildlife	57267	7736	0	0	65003	86009	92200	178209
20 2406	Forestry and Wildlife	36843	6933	0	0	43776	54483	70100	124583

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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	227619	33557	194872	228429	0	228429	36500	190100	226600	0	226600
0	110579	18054	85322	103376	0	103376	13300	92500	105800	0	105800
5153	330525	24632	250732	275364	4931	280295	32200	260037	292237	5425	297662
5071	5071	0	0	0	5171	5171	0	0	0	5688	5688
244700	244700	0	463	463	270511	270974	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
1244018	6273627	1702597	3599589	5302186	1195542	6497728	2104184	4823452	6927636	1121569	8049205
14000	14000	0	0	0	15000	15000	0	0	0	16000	16000
0	0	0	0	0	1500	1500	0	0	0	0	0
11500	11500	0	0	0	13700	13700	0	0	0	11500	11500
0	0	0	0	0	0	0	0	0	0	0	0
0	500	500	0	500	0	500	600	0	600	0	600
25500	26000	500	0	500	30200	30700	600	0	600	27500	28100
16926966	36637327	9295310	9682066	18977376	17732810	36710186	9738564	13379590	23118154	17888547	41006701
0	973468	162660	728823	891483	0	891483	317172	794500	1111672	0	1111672
0	488312	78263	427614	505877	0	505877	165462	457100	622562	0	622562
896156	1593416	130489	598789	729278	917256	1646534	362233	622800	985033	1054134	2039167
145800	759900	88160	506726	594886	177450	772336	103900	549800	653700	189599	843299
0	0	0	0	0	0	0	0	0	0	0	0
0	3840	3960	0	3960	0	3960	5300	0	5300	0	5300
0	1402	1505	0	1505	0	1505	1900	0	1900	0	1900
44412	48212	3805	0	3805	48751	52556	5800	0	5800	50251	56051
11000	11000	0	0	0	12500	12500	0	0	0	13000	13000
0	81029	60310	9099	69409	0	69409	71993	26861	98854	0	98854
0	42692	30658	5793	36451	0	36451	36922	15733	52655	0	52655
430301	565682	97960	15264	113224	434522	547746	115665	39379	155044	521827	676871
0	3687	48	20000	20048	0	20048	187	18800	18987	0	18987
0	2034	57	11000	11057	0	11057	134	11000	11134	0	11134
13121	19913	783	33217	34000	10006	44006	104	30200	30304	12007	42311
0	41325	48814	40999	89813	0	89813	61760	8380	70140	0	70140
0	19101	24605	19671	44276	0	44276	34165	5571	39736	0	39736
221985	288547	80269	48234	128503	270750	399253	101804	7766	109570	289000	398570
0	178209	71017	130672	201689	0	201689	12784	143742	156526	0	156526
0	124583	61549	81465	143014	0	143014	5392	120486	125878	0	125878

Demand No.	Actual 2013-14							Budget		
	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan		Total State Plan	
							State Plan excluding CASP	CASP		
30	2406	Forestry and Wildlife	119834	4605	0	427332	551771	139708	45900	185608
32	2406	Forestry and Wildlife	0	0	0	58501	58501	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	2244	0	0	0	2244	2320	100	2420
20	2408	Food, Storage and Warehousing	2279	0	0	0	2279	2280	0	2280
21	2408	Food, Storage and Warehousing	0	0	0	137469	137469	0	0	0
27	2408	Food, Storage and Warehousing	2462	0	0	0	2462	3125	0	3125
19	2415	Agricultural Research and Education	306	0	0	0	306	472	0	472
20	2415	Agricultural Research and Education	1410	0	0	0	1410	1448	0	1448
27	2415	Agricultural Research and Education	2743	0	0	0	2743	2919	0	2919
12	2425	Co-operation	13732	0	0	117448	131180	12482	0	12482
19	2425	Co-operation	10800	0	0	0	10800	14623	0	14623
20	2425	Co-operation	8090	0	0	0	8090	12350	0	12350
19	2435	Other Agricultural Programmes	466	0	0	0	466	500	0	500
20	2435	Other Agricultural Programmes	500	0	0	0	500	500	0	500
27	2435	Other Agricultural Programmes	989	0	0	0	989	1000	0	1000
TOTAL - (a) Agri. & Allied Activities			1757610	67059	0	2425101	4249770	1294424	2428880	3723304
(b) Rural Development										
19	2501	Special Programmes for Rural Development	16600	0	0	0	16600	25470	50220	75690
20	2501	Special Programmes for Rural Development	10000	0	0	0	10000	5530	27540	33070
31	2501	Special Programmes for Rural Development	17793	0	0	57502	75295	22830	84240	107070
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	317	0	0	122	439	82	0	82
6	2506	Land Reforms	3098	0	0	161379	164477	4800	0	4800
19	2515	Other Rural Development Programme	10907	0	0	0	10907	145180	162229	307409
20	2515	Other Rural Development Programmes	5482	0	0	0	5482	79614	87703	167317
23	2515	Other Rural Development Programmes	390719	0	0	763857	1154576	243527	265968	509495
31	2515	Other Rural Development Programmes	94124	0	0	0	94124	82498	0	82498
TOTAL - (b) Rural Development :			549040	0	0	982860	1531900	609531	677900	1287431

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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
534386	719994	104523	93809	198332	649157	847489	37424	97272	134696	566900	701596
81205	81205	0	0	0	75935	75935	0	0	0	81300	81300
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	2420	2283	0	2283	0	2283	2005	0	2005	0	2005
0	2280	7314	0	7314	0	7314	8647	0	8647	0	8647
155894	155894	0	0	0	174784	174784	0	0	0	178936	178936
0	3125	3065	0	3065	0	3065	5779	0	5779	0	5779
0	472	839	0	839	0	839	940	0	940	0	940
0	1448	2462	0	2462	0	2462	5099	0	5099	0	5099
0	2919	4442	0	4442	0	4442	6790	0	6790	0	6790
153368	165850	23375	0	23375	140092	163467	17690	0	17690	152950	170640
0	14623	13869	0	13869	0	13869	13688	0	13688	0	13688
0	12350	16006	0	16006	0	16006	13752	0	13752	0	13752
0	500	500	0	500	0	500	500	0	500	0	500
0	500	500	0	500	0	500	500	0	500	0	500
0	1000	1000	0	1000	0	1000	1000	0	1000	0	1000
2687628	6410932	1125090	2771175	3896265	2911203	6807468	1516491	2949390	4465881	3109904	7575785
0	75690	34260	55242	89502	0	89502	36475	63528	100003	0	100003
0	33070	11120	30294	41414	0	41414	12225	34838	47063	0	47063
75656	182726	44466	92664	137130	85567	222697	47599	106564	154163	99545	253708
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
2740	2822	94	0	94	240	334	122	0	122	276	398
280894	285694	4800	0	4800	310909	315709	5500	0	5500	343330	348830
0	307409	124651	42615	167266	0	167266	191440	283810	475250	0	475250
0	167317	68357	20956	89313	0	89313	104990	154380	259370	0	259370
1503532	2013027	214290	60237	274527	1691332	1965859	321115	469910	791025	1724514	2515539
0	82498	88842	0	88842	0	88842	104338	0	104338	0	104338
1862822	3150253	590880	302008	892888	2088048	2980936	823804	1113030	1936834	2167665	4104499

Demand No.	Major Head	Actual 2013-14						State Plan		Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
		(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	0	11738	0	11738	1472	22879	24351	
20	2552 North Eastern Areas	864	0	8575	0	9439	1104	14953	16057	
24	2552 North Eastern Areas	0	0	15000	0	15000	0	0	0	
25	2552 North Eastern Areas	0	0	0	0	0	0	0	0	
26	2552 North Eastern Areas	1484	0	13354	0	14838	2695	24255	26950	
27	2552 North Eastern Areas	1009	0	0	0	1009	0	0	0	
28	2552 North Eastern Areas	0	0	0	0	0	0	0	0	
29	2552 North Eastern Areas	0	0	3900	0	3900	0	7500	7500	
30	2552 North Eastern Areas	0	0	0	0	0	0	2500	2500	
34	2552 North Eastern Areas	0	0	0	0	0	0	0	0	
39	2552 North Eastern Areas	0	0	21322	0	21322	0	52	52	
40	2552 North Eastern Areas	0	0	0	0	0	0	0	0	
42	2552 North Eastern Areas	0	0	500	0	500	0	0	0	
TOTAL - (c) Special Areas Programme		3357	0	74389	0	77746	5271	72139	77410	
(d) Irrigation and Flood Control										
15	2701 Medium Irrigation	843	0	0	0	843	1505	0	1505	
19	2701 Medium Irrigation	523	0	0	0	523	938	0	938	
20	2701 Medium Irrigation	0	0	0	0	0	0	0	0	
15	2702 Minor Irrigation	8110	0	0	338640	346750	7145	0	7145	
19	2702 Minor Irrigation	1589	0	0	0	1589	2137	0	2137	
20	2702 Minor Irrigation	1090	0	0	0	1090	1846	0	1846	
15	2711 Flood Control and Drainage	770	0	0	55999	56769	1843	0	1843	
19	2711 Flood Control and Drainage	379	0	0	0	379	1012	0	1012	
20	2711 Flood Control and Drainage	562	0	0	0	562	604	0	604	
TOTAL - (d) Irrigation & Flood Control :		13866	0	0	394639	408505	17030	0	17030	
(e) Energy										
14	2801 Power	0	0	0	416317	416317	0	0	0	
19	2810 New and Renewable Energy	0	0	0	0	0	4400	0	4400	
20	2810 New and Renewable Energy	0	0	0	0	0	4400	0	4400	
33	2810 New and Renewable Energy	11523	0	0	9963	21486	4200	0	4200	
TOTAL - (e) Energy :		11523	0	0	426280	437803	13000	0	13000	

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	24351	1104	23631	24735	0	24735	988	28384	29372	0	29372
0	16057	2207	15373	17580	0	17580	558	16517	17075	0	17075
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	26950	2290	20609	22899	0	22899	405	3646	4051	0	4051
0	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	500	7099	7599	0	7599	1040	13320	14360	0	14360
0	2500	0	0	0	0	0	0	500	500	0	500
0	0	0	0	0	0	0	0	0	0	0	0
0	52	0	15154	15154	0	15154	0	26791	26791	0	26791
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	77410	6101	81866	87967	0	87967	2991	89158	92149	0	92149
0	1505	1546	0	1546	0	1546	1515	0	1515	0	1515
0	938	948	0	948	0	948	1203	0	1203	0	1203
0	0	49	0	49	0	49	170	0	170	0	170
431767	438912	7260	0	7260	411967	419227	7250	0	7250	444917	452167
0	2137	2197	0	2197	0	2197	2242	0	2242	0	2242
0	1846	1826	0	1826	0	1826	1846	0	1846	0	1846
111499	113342	1538	15600	17138	111799	128937	1543	10400	11943	133746	145689
0	1012	942	9300	10242	0	10242	1042	6200	7242	0	7242
0	604	655	5100	5755	0	5755	650	3400	4050	0	4050
543266	560296	16961	30000	46961	523766	570727	17461	20000	37461	578663	616124
416430	416430	20000	0	20000	719550	739550	0	0	0	713050	713050
0	4400	4800	0	4800	0	4800	5500	0	5500	0	5500
0	4400	4400	0	4400	0	4400	4500	0	4500	0	4500
15280	19480	2670	0	2670	15370	18040	4640	0	4640	18500	23140
431710	444710	31870	0	31870	734920	766790	14640	0	14640	731550	746190

Demand No.	Major Head	Actual 2013-14						State Plan		Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
		(f) Industry and Minerals								
19	2851	Village & Small Industries	42124	13124	0	0	55248	50074	31000	81074
20	2851	Village & Small Industries	11128	7200	0	0	18328	18127	17000	35127
24	2851	Village & Small Industries	26474	0	0	108606	135080	29036	0	29036
25	2851	Village & Small Industries	10160	22012	0	128213	160385	17794	52000	69794
19	2875	Other Industries	36500	0	0	0	36500	38500	0	38500
20	2875	Other Industries	46300	0	0	0	46300	46500	0	46500
24	2875	Other Industries	54025	0	0	3080	57105	53000	23500	76500
TOTAL - (f) Industry and Minerals			226711	42336	0	239899	508946	253031	123500	376531
(g) Transport										
11	3053	Civil Aviation	0	0	0	0	0	0	0	0
13	3054	Roads and Bridges	110	0	0	2131928	2132038	0	141	141
19	3054	Roads and Bridges	67	0	0	0	67	0	85	85
20	3054	Roads and Bridges	35	0	0	0	35	0	46	46
11	3055	Road Transport	2677	0	0	135955	138632	2800	0	2800
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 :			2889	0	0	2267883	2270772	2800	272	3072
(h) Communication										
10	3275	Other Communication Services	0	0	0	213391	213391	0	0	0
TOTAL - (h) Communication :			0	0	0	213391	213391	0	0	0
(i) Science, Technology & Environment										
19	3425	Other Scientific Research	5600	0	0	0	5600	1200	0	1200
20	3425	Other Scientific Research	12255	0	0	0	12255	9800	0	9800
33	3425	Other Scientific Research	12230	0	0	12212	24442	13810	0	13810
19	3435	Ecology and Environment	0	0	0	0	0	0	0	0
33	3435	Ecology and Environment	8300	0	0	0	8300	8900	0	8900
TOTAL - (i) Science, Technology & Environment			38385	0	0	12212	50597	33710	0	33710
(j) General Economic Services										
3	3451	Secretariat Economic Services	0	0	0	1758	1758	0	0	0
19	3451	Secretariat Economics Services	40	0	0	0	40	0	0	0
20	3451	Secretariat Economics Services	14	0	0	0	14	0	0	0
34	3451	Secretariat Economic Services	1994	0	0	23477	25471	2935	0	2935
17	3452	Tourism	9194	0	0	6526	15720	0	0	0
19	3452	Tourism	1400	0	0	0	1400	4650	2595	7245

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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	81074	47587	45368	92955	0	92955	33895	46500	80395	0	80395
0	35127	14533	27497	42030	0	42030	20161	33000	53161	0	53161
135859	164895	29870	0	29870	102539	132409	62610	0	62610	134000	196610
155583	225377	14593	64616	79209	159365	238574	16994	70500	87494	178908	266402
0	38500	36500	3048	39548	0	39548	53600	4800	58400	0	58400
0	46500	46500	1705	48205	0	48205	28500	3500	32000	0	32000
6038	82538	50232	16247	66479	5000	71479	63000	16400	79400	5000	84400
297480	674011	239815	158481	398296	266904	665200	278760	174700	453460	317908	771368
0	0	0	0	0	0	0	0	0	0	0	0
2515685	2515826	0	67741	67741	2630441	2698182	0	41756	41756	2500142	2541898
0	85	0	40385	40385	0	40385	0	24893	24893	0	24893
0	46	0	22146	22146	0	22146	0	13651	13651	0	13651
157500	160300	4000	0	4000	172500	176500	3500	0	3500	177500	181000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
2673185	2676257	4000	130272	134272	2802941	2937213	3500	80300	83800	2677642	2761442
281830	281830	0	0	0	291505	291505	0	0	0	306900	306900
281830	281830	0	0	0	291505	291505	0	0	0	306900	306900
0	1200	1500	0	1500	0	1500	1200	0	1200	0	1200
0	9800	9080	0	9080	0	9080	13300	0	13300	0	13300
15887	29697	14480	0	14480	16800	31280	17075	0	17075	20200	37275
0	0	0	0	0	0	0	0	0	0	0	0
0	8900	9300	0	9300	0	9300	10000	0	10000	0	10000
15887	49597	34360	0	34360	16800	51160	41575	0	41575	20200	61775
1314	1314	0	0	0	1359	1359	0	0	0	1364	1364
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
32915	35850	4835	0	4835	26966	31801	5050	0	5050	29590	34640
0	0	1500	0	1500	1700	3200	0	0	0	0	0
0	7245	4650	17127	21777	0	21777	5340	21409	26749	0	26749

Demand No.	Major Head	Actual 2013-14						State Plan		Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
		20 3452	Tourism	875	0	0	0	875	2550	1297
31 3452	Tourism	1082	0	0	0	1082	0	2595	2595	
59 3452	Tourism	0	0	0	0	0	8400	0	8400	
9 3454	Census Survey and Statistics	666	17133	0	47429	65228	2692	10000	12692	
16 3454	Census Survey and Statistics	0	0	0	0	0	0	0	0	
19 3456	Civil Supplies	5631	840	0	0	6471	1595	4050	5645	
20 3456	Civil Supplies	3619	485	0	0	4104	992	2200	3192	
21 3456	Civil Supplies	6754	675	0	577890	585319	2343	6667	9010	
19 3475	Other General Economic Services	0	0	0	0	0	565	0	565	
20 3475	Other General Economic Services	0	0	0	0	0	325	0	325	
6 3475	Other General Economic Services	0	0	0	0	0	0	0	0	
21 3475	Other General Economic Services	1528	0	0	24465	25993	930	0	930	
TOTAL - (j) General Economic Services :		32797	19133	0	681545	733475	27977	29404	57381	
TOTAL - (C) ECONOMIC SERVICES :		2636178	128528	74389	7643810	10482905	2256774	3332095	5588869	
D GRANTS-IN-AID CONTRIBUTIONS										
19 3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	400000	400000	0	0	0	
20 3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	0	0	0	0	0	
23 3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	549881	549881	0	0	0	
35 3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	525000	525000	0	0	0	
TOTAL - D GRANTS-IN-AID CONTRIBUTIONS		0	0	0	1474881	1474881	0	0	0	
TOTAL - REVENUE ACCOUNT(NET) :		10644821	3280211	74389	45490171	59489592	12334563	13168901	25503464	
A CAPITAL ACCOUNT OF GENERAL SERVICES										
10 4055	Capital outlay on Police	2541	2586	0	23723	28850	10000	253190	263190	
38 4058	Capital Outlay on Stationery and Printing	5377	0	0	0	5377	2000	0	2000	
12 4059	Capital Outlay on Public Works	28610	0	0	0	28610	2000	100	2100	
10 4059	Capital Outlay on Public Works	110411	0	0	0	110411	220000	0	220000	
13 4059	Capital Outlay on Public Works	220541	0	0	0	220541	137800	102924	240724	
19 4059	Capital Outlay on Public Works	306063	0	0	0	306063	107160	70632	177792	
20 4059	Capital Outlay on Public Works	168208	0	0	0	168208	57560	36147	93707	
30 4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0	
31 4059	Capital Outlay on Public Works	151039	0	0	0	151039	17510	5225	22735	
36 4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0	
37 4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0	

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16				
		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	3847	2550	9392	11942	0	11942	3380	11740	15120	0	15120
0	2595	0	28729	28729	0	28729	0	35911	35911	0	35911
10120	18520	5400	0	5400	10090	15490	5980	0	5980	10100	16080
68978	81670	2550	15535	18085	72948	91033	3200	10000	13200	60200	73400
0	0	0	0	0	0	0	0	0	0	0	0
0	5645	3341	23213	26554	0	26554	2892	5406	8298	0	8298
0	3192	2078	12730	14808	0	14808	1633	2964	4597	0	4597
356769	365779	5382	38939	44321	827918	872239	4802	9068	13870	838342	852212
0	565	1203	0	1203	0	1203	705	0	705	0	705
0	325	334	0	334	0	334	388	0	388	0	388
0	0	0	0	0	0	0	0	0	0	0	0
31475	32405	1008	0	1008	28662	29670	1180	0	1180	31772	32952
501571	558952	34831	145665	180496	969643	1150139	34550	96498	131048	971368	1102416
9295379	14884248	2083908	3619467	5703375	10605730	16309105	2733772	4523076	7256848	10881800	18138648
440000	440000	0	0	0	440000	440000	0	0	0	500000	500000
0	0	0	0	0	0	0	0	0	0	0	0
608200	608200	0	0	0	608200	608200	0	0	0	835600	835600
600000	600000	0	0	0	750000	750000	0	0	0	900000	900000
1648200	1648200	0	0	0	1798200	1798200	0	0	0	2235600	2235600
55671195	81174659	11484678	13411079	24895757	58134922	83030679	12624718	17984132	30608850	60646623	91255473
56794	319984	39055	405078	444133	136824	580957	10000	173400	183400	114069	297469
0	2000	0	0	0	0	0	3000	0	3000	0	3000
0	2100	1140	0	1140	0	1140	2000	19640	21640	0	21640
0	220000	237100	0	237100	0	237100	100	0	100	0	100
0	240724	111800	49981	161781	0	161781	41652	41236	82888	0	82888
0	177792	134857	508982	643839	0	643839	121193	602039	723232	0	723232
0	93707	73953	279242	353195	0	353195	63719	328376	392095	0	392095
0	0	6000	0	6000	0	6000	0	0	0	0	0
0	22735	114412	712572	826984	0	826984	153252	890322	1043574	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

Demand No.	Major Head	Actual 2013-14						State Plan		Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
		40	4059	Capital Outlay on Public Works	0	0	0	0	0	0
41	4059	Capital Outlay on Public Works	5000	0	0	0	5000	6250	120000	126250
45	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
49	4059	Capital Outlay on Public Works	18282	0	0	0	18282	22150	0	22150
3	4070	Capital Outlay on Other Administrative Services	13500	0	0	610	14110	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	3748	22551	0	0	26299	32090	307950	340040
6	4070	Capital Outlay on Other Administrative Services	368795	80	0	0	368875	34265	339222	373487
9	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
10	4070	Capital Outlay on Other Administrative Services	12136	0	0	0	12136	0	0	0
12	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
17	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
19	4070	Capital Outlay on Other Administrative Services	360648	9	0	0	360657	77736	1740565	1818301
20	4070	Capital Outlay on Other Administrative Services	243266	5	0	0	243271	91856	964678	1056534
24	4070	Capital Outlay on Other Administrative Services	10158	11492	0	0	21650	3000	100	3100
25	4070	Capital Outlay on Other Administrative Services	4232	0	0	0	4232	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	76800	0	0	0	76800	76591	2392052	2468643
35	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
36	4070	Capital Outlay on Other Administrative Services	86144	0	0	0	86144	2652	23452	26104
38	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
43	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
45	4070	Capital Outlay on Other Administrative Services	300	0	0	0	300	34600	0	34600
49	4070	Capital Outlay on Other Administrative Services	94868	978	0	0	95846	3050	0	3050
50	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
55	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	126250	6250	99114	105364	0	105364	1250	62400	63650	0	63650
0	0	0	0	0	0	0	0	0	0	0	0
0	22150	16382	51958	68340	0	68340	40000	47000	87000	0	87000
110	310	10842	0	10842	279	11121	100	100	200	325	525
100	100	0	0	0	0	0	0	0	0	10000	10000
0	340040	36925	360292	397217	0	397217	21807	350000	371807	0	371807
0	373487	54960	412174	467134	2000	469134	31252	221479	252731	0	252731
0	0	0	0	0	0	0	0	0	0	0	0
0	0	14154	0	14154	0	14154	10100	0	10100	0	10100
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	1818301	102437	525216	627653	0	627653	100488	2938114	3038602	0	3038602
0	1056534	106176	313764	419940	0	419940	58012	1630596	1688608	0	1688608
0	3100	16204	10000	26204	0	26204	39600	100	39700	0	39700
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	2468643	75679	0	75679	0	75679	75576	4290000	4365576	0	4365576
0	0	0	0	0	0	0	0	0	0	0	0
0	26104	2600	66237	68837	0	68837	3172	78000	81172	0	81172
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	4000	4000	0	0	0	0	0
0	34600	15600	0	15600	3240	18840	0	0	0	0	0
0	3050	3050	133020	136070	0	136070	13500	50000	63500	0	63500
0	0	0	4413	4413	0	4413	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0

Demand No.	Major Head	Actual 2013-14					State Plan			Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
56	4070 Capital Outlay on Other Administrative Services	103365	0	0	0	103365	0	61386	61386	
58	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0	
44	4075 Capital Outlay on Other Miscellaneous General Services	0	0	0	0	0	0	0	0	
TOTAL - A . CAPITAL ACCOUNT OF GENERAL SERVICES		2394032	37701	0	24333	2456066	938370	6417723	7356093	
B CAPITAL ACCOUNT OF SOCIAL SERVICES										
(a) Education, Sports, Arts & Culture										
17	4202 Capital Outlay on Education, Sports, Art and Culture	2077	0	0	0	2077	0	0	0	
19	4202 Capital Outlay on Education, Sports, Art and Culture	210261	100486	0	0	310747	216761	236619	453380	
20	4202 Capital Outlay on Education, Sports, Art and Culture	177869	53051	0	0	230920	120077	132724	252801	
39	4202 Capital Outlay on Education, Sports, Art and Culture	217185	94277	0	0	311462	270700	196978	467678	
40	4202 Capital Outlay on Education, Sports, Art and Culture	505570	49373	0	0	554943	90201	217312	307513	
42	4202 Capital Outlay on Education, Sports, Art and Culture	17799	10000	0	0	27799	2500	5150	7650	
57	4202 Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	555	5000	5555	
60	4202 Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	52	0	52	
TOTAL : (a) Education, Sports, Art & Culture		1130761	307187	0	0	1437948	700846	793783	1494629	
(b) Health & Family Welfare										
16	4210 Capital Outlay on Medical & Public Health	266932	1005	0	967	268904	38900	147445	186345	
19	4210 Capital Outlay on Medical & Public Health	434077	20701	0	0	454778	248900	116296	365196	
20	4210 Capital Outlay on Medical & Public Health	144327	0	0	0	144327	135900	54977	190877	
52	4210 Capital outlay on Medical and Public Health	176714	6500	0	0	183214	62800	480	63280	
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		1022050	28206	0	967	1051223	486500	319198	805698	

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	61386	11944	126146	138090	0	138090	0	124679	124679	0	124679
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
57004	7413097	1191520	4058189	5249709	146343	5396052	789773	11847481	12637254	124394	12761648
0	0	0	0	0	0	0	0	0	0	0	0
0	453380	208111	457903	666014	0	666014	75046	476383	551429	0	551429
0	252801	114895	243321	358216	0	358216	40952	260577	301529	0	301529
0	467678	265398	417341	682739	0	682739	30316	335573	365889	0	365889
0	307513	56437	219028	275465	0	275465	28976	248000	276976	0	276976
0	7650	41266	105335	146601	0	146601	49606	163800	213406	0	213406
0	5555	0	0	0	0	0	0	100	100	0	100
0	52	0	0	0	0	0	0	0	0	0	0
0	1494629	686107	1442928	2129035	0	2129035	224896	1484433	1709329	0	1709329
0	186345	147199	362560	509759	0	509759	290068	373645	663713	0	663713
0	365196	253714	282492	536206	0	536206	299929	380829	680758	0	680758
0	190877	155379	180757	336136	0	336136	164603	196918	361521	0	361521
0	63280	187690	52071	239761	0	239761	181400	70052	251452	0	251452
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	805698	743982	877880	1621862	0	1621862	936000	1021444	1957444	0	1957444

Demand No.	Major Head	Actual 2013-14						State Plan		Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
		(c) Water Supply, Sanitation, Housing and Urban Development								
19	4215	Capital Outlay on Water Supply and Sanitation	920777	92878	0	0	1013655	97650	647082	744732
20	4215	Capital Outlay on Water Supply and Sanitation	560614	55327	0	0	615941	53550	354851	408401
31	4215	Capital Outlay on Water Supply and Sanitation	609270	66660	0	0	675930	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	360753	55317	0	0	416070	163800	1085427	1249227
57	4215	Capital Outlay on Water Supply and Sanitation	0	9360	0	0	9360	0	0	0
10	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
13	4216	Capital Outlay on Housing	48212	0	0	0	48212	52000	0	52000
19	4216	Capital Outlay on Housing	31867	0	0	0	31867	183540	317409	500949
20	4216	Capital Outlay on Housing	17046	0	0	0	17046	106200	174063	280263
31	4216	Capital Outlay on Housing	0	0	0	0	0	154710	532428	687138
35	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
19	4217	Capital Outlay on Urban Development	85983	67183	0	0	153166	29989	139719	169708
20	4217	Capital Outlay on Urban Development	47150	36842	0	0	83992	17714	76620	94334
35	4217	Capital Outlay on Urban Development	142737	112883	0	0	255620	50305	234368	284673
TOTAL - (c) Water Supply, Sanitation, Housing & Urban Dev.			2824409	496450	0	0	3320859	909458	3561967	4471425
(d) Information and Broadcasting										
17	4220	Capital Outlay on Information and Publicit	16468	21949	0	0	38417	2000	38078	40078
19	4220	Capital Outlay on Information and Publicit	13930	16000	0	0	29930	2000	24000	26000
20	4220	Capital Outlay on Information and Publicit	8000	8000	0	0	16000	2000	18000	20000
TOTAL-(d) Information and Broadcasting			38398	45949	0	0	84347	6000	80078	86078
(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	246463	5048	0	-41243	210268	191636	558200	749836
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	59602	4704	0	0	64306	12900	6550	19450
32	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10000	0	0	0	10000	10000	0	10000

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	744732	262818	571351	834169	0	834169	132680	496090	628770	0	628770
0	408401	144126	313321	457447	0	457447	72760	272054	344814	0	344814
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	1249227	440856	958390	1399246	0	1399246	222560	832156	1054716	0	1054716
0	0	5042	111510	116552	0	116552	350	95500	95850	0	95850
0	0	0	0	0	0	0	0	0	0	0	0
0	52000	52000	0	52000	0	52000	52000	0	52000	0	52000
0	500949	220000	675774	895774	0	895774	181031	777140	958171	0	958171
0	280263	70550	191469	262019	0	262019	59517	220190	279707	0	279707
0	687138	72450	259047	331497	0	331497	57552	297904	355456	0	355456
0	0	0	0	0	0	0	0	0	0	0	0
0	169708	24840	863686	888526	0	888526	27940	905791	933731	0	933731
0	94334	23256	473636	496892	0	496892	24956	496725	521681	0	521681
0	284673	43647	1448761	1492408	0	1492408	48847	1519391	1568238	0	1568238
0	4471425	1359585	5866945	7226530	0	7226530	880193	5912941	6793134	0	6793134
0	40078	4415	36053	40468	0	40468	2000	23000	25000	0	25000
0	26000	2633	23988	26621	0	26621	2000	15000	17000	0	17000
0	20000	1444	10116	11560	0	11560	2000	9000	11000	0	11000
0	86078	8492	70157	78649	0	78649	6000	47000	53000	0	53000
0	749836	162719	715275	877994	0	877994	63328	829876	893204	0	893204
0	19450	23200	10330	33530	0	33530	16600	40100	56700	0	56700
0	10000	10000	0	10000	0	10000	10000	0	10000	0	10000

Demand No.	Major Head	Actual 2013-14						State Plan		Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
		53 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0
57 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	25743	103205	0	0	128948	11224	420200	431424	
61 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	8000	13000	21000	
TOTAL-(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		341808	112957	0	-41243	413522	233760	997950	1231710	
(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	0	0	0	0	0	0	0	0	
20 4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0	
41 4235	Capital Outlay on Social Security and Welfare	67140	0	0	0	67140	0	9000	9000	
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	10	10	
20 4236	Capital outlay on Nutrition	0	0	0	0	0	0	10	10	
40 4236	Capital outlay on Nutrition	0	764	0	0	764	0	300	300	
41 4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0	
TOTAL - (g) Social Welfare & Nutrition :		67140	764	0	0	67904	0	9320	9320	
(h) Others										
6 4250	Capital Outlay on Other Social Services	6000	0	0	0	6000	5200	0	5200	
17 4250	Capital Outlay on Other Social Services	9967	0	0	0	9967	0	0	0	
19 4250	Capital Outlay on Other Social Services	3900	0	0	0	3900	3100	0	3100	
20 4250	Capital Outlay on Other Social Services	2349	0	0	0	2349	1700	0	1700	
TOTAL-(h) Others		22216	0	0	0	22216	10000	0	10000	
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) :		5446782	991513	0	-40276	6398019	2346564	5762296	8108860	
C CAPITAL ACCOUNT OF ECONOMIC SERVICES										
(a) Capital Account of Agriculture and Allied Activities										
19 4401	Capital Outlay on Crop Husbandry	44382	0	0	0	44382	82125	19880	102005	

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	431424	63914	346525	410439	0	410439	15650	600071	615721	0	615721
0	21000	33100	3000	36100	0	36100	20000	10000	30000	0	30000
0	1231710	292933	1075130	1368063	0	1368063	125578	1480047	1605625	0	1605625
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	1663	17684	19347	0	19347	0	0	0	0	0
0	9000	5085	54090	59175	0	59175	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	10	0	0	0	0	0	0	0	0	0	0
0	10	0	0	0	0	0	0	0	0	0	0
0	300	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	9320	6748	71774	78522	0	78522	0	0	0	0	0
0	5200	8382	0	8382	0	8382	10400	0	10400	0	10400
0	0	1040	4160	5200	0	5200	0	0	0	0	0
0	3100	5617	2480	8097	0	8097	6200	0	6200	0	6200
0	1700	3081	1360	4441	0	4441	3400	0	3400	0	3400
0	10000	18120	8000	26120	0	26120	20000	0	20000	0	20000
0	8108860	3115967	9412814	12528781	0	12528781	2192667	9945865	12138532	0	12138532
0	102005	7787	73659	81446	0	81446	51512	74000	125512	0	125512

Demand No.	Actual 2013-14							State Plan		Budget
	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
20 4401	Capital Outlay on Crop Husbandry	13698	0	0	0	13698	43480	40173	83653	
27 4401	Capital Outlay on Crop Husbandry	45306	1618	0	-66215	-19291	107751	97750	205501	
28 4401	Capital Outlay on Crop Husbandry	312	0	0	0	312	100	0	100	
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	17941	9760	0	0	27701	4874	17686	22560	
20 4403	Capital outlay on Animal Husbandry	15497	5520	0	0	21017	3587	10014	13601	
29 4403	Capital outlay on Animal Husbandry	26962	15294	0	0	42256	8004	26200	34204	
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	4000	0	0	0	4000	8000	0	8000	
26 4405	Capital Outlay on Fisheries	7505	0	0	0	7505	15168	0	15168	
19 4405	Capital outlay on Fisheries	6000	0	0	0	6000	10000	0	10000	
19 4406	Capital Outlay on Forestry & Wild Life	220813	0	0	0	220813	300	284000	284300	
20 4406	Capital Outlay on Forestry & Wild Life	160764	0	0	0	160764	100	206000	206100	
30 4406	Capital Outlay on Forestry & Wild Life	128951	105	0	0	129056	200	160000	160200	
19 4408	Capital Outlay on Food Storage & Warehousing	2899	21937	0	0	24836	4300	62	4362	
20 4408	Capital Outlay on Food Storage & Warehousing	900	8210	0	0	9110	3000	34	3034	
21 4408	Capital Outlay on Food Storage & Warehousing	6049	26352	0	0	32401	2700	104	2804	
27 4408	Capital Outlay on Food Storage & Warehousing	0	0	0	0	0	5000	0	5000	
19 4415	Capital outlay on Agricultural Research & Education	0	0	0	0	0	500	0	500	
20 4415	Capital Outlay on Agricultural Research and Education	0	0	0	0	0	500	0	500	
27 4415	Capital outlay on Agricultural Research & Education	0	7587	0	0	7587	500	5000	5500	
12 4425	Capital Outlay on Co-operation	20433	0	0	0	20433	28083	0	28083	
19 4425	Capital Outlay on Co-operation	16532	0	0	0	16532	16255	0	16255	
20 4425	Capital Outlay on Co-operation	8035	0	0	0	8035	5662	0	5662	
25 4425	Capital Outlay on Co-operation	0	0	0	0	0	0	0	0	
19 4435	Capital outlay on Other Agricultural Programmes	67970	4445	0	0	72415	43100	10100	53200	
20 4435	Capital outlay on Other Agricultural Programmes	26215	535	0	0	26750	14300	0	14300	

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	83653	4541	62291	66832	0	66832	33513	64000	97513	0	97513
0	205501	11076	178447	189523	0	189523	83025	187000	270025	0	270025
0	100	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	22560	1500	11759	13259	0	13259	4293	17258	21551	0	21551
0	13601	1700	6029	7729	0	7729	2791	9710	12501	0	12501
0	34204	3630	20432	24062	0	24062	11544	28218	39762	0	39762
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	8000	5496	5549	11045	0	11045	6105	9584	15689	0	15689
0	15168	12769	0	12769	0	12769	6420	0	6420	0	6420
0	10000	5634	1580	7214	0	7214	7973	0	7973	0	7973
0	284300	0	243250	243250	0	243250	0	243250	243250	0	243250
0	206100	0	170250	170250	0	170250	0	170250	170250	0	170250
0	160200	5200	236500	241700	0	241700	0	236500	236500	0	236500
0	4362	10193	8110	18303	0	18303	14705	20800	35505	0	35505
0	3034	6399	3330	9729	0	9729	7935	11406	19341	0	19341
0	2804	3682	9795	13477	0	13477	2860	34889	37749	0	37749
0	5000	11957	0	11957	0	11957	20000	0	20000	0	20000
0	500	2500	0	2500	0	2500	17000	2000	19000	0	19000
0	500	1500	0	1500	0	1500	7000	1000	8000	0	8000
0	5500	4000	0	4000	0	4000	20000	2000	22000	0	22000
0	28083	30707	0	30707	0	30707	30300	0	30300	0	30300
0	16255	26593	0	26593	0	26593	24000	0	24000	0	24000
0	5662	7700	0	7700	0	7700	7700	0	7700	0	7700
0	0	0	0	0	0	0	0	0	0	0	0
0	53200	36027	53	36080	0	36080	77012	3000	80012	0	80012
0	14300	16568	80	16648	0	16648	36113	2000	38113	0	38113

Demand No.	Major Head	Actual 2013-14						State Plan		Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
27 4435	Capital outlay on Other Agricultural Programmes	48867	7052	0	0	55919	119386	7500	126886	
TOTAL (a) Capital Account of Agriculture & Allied Activities :		890031	108415	0	-66215	932231	526975	884503	1411478	
(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	79749	0	0	0	79749	470902	3113598	3584500	
20 4515	Capital Outlay on Other Rural Development Programmes	40681	0	0	0	40681	301054	1687106	1988160	
23 4515	Capital Outlay on Other Rural Development Programmes	47800	0	0	0	47800	12584	117567	130151	
31 4515	Capital Outlay on Other Rural Development Programmes	8094	0	0	0	8094	386130	5014880	5401010	
TOTAL - (b) Capital Account of Rural Dev. :		176324	0	0	0	176324	1170670	9933151	11103821	
(c) Capital Account of Special Areas Programme										
11 4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	52	52	
13 4552	Capital Outlay on North Eastern Areas	39372	0	251277	0	290649	40040	260000	300040	
14 4552	Capital Outlay on North Eastern Areas	0	0	76380	0	76380	70000	20000	90000	
16 4552	Capital Outlay on North Eastern Areas	0	0	4774	0	4774	0	2100	2100	
19 4552	Capital Outlay on North Eastern Areas	0	0	492797	0	492797	97898	183392	281290	
20 4552	Capital outlay on North Eastern Areas	28408	0	84451	0	112859	35788	99932	135720	
24 4552	Capital outlay on North Eastern Areas	1000	0	13076	0	14076	3000	100	3100	
25 4552	Capital Outlay on North Eastern Areas	0	0	728	0	728	490	5200	5690	
26 4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0	
27 4552	Capital Outlay on North Eastern Areas	0	0	12279	0	12279	1000	8000	9000	
28 4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0	
29 4552	Capital Outlay on North Eastern Areas	1643	0	443	0	2086	4221	200	4421	
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	0	0	4578	0	4578	0	52	52	
42 4552	Capital Outlay on North Eastern Areas	770	0	0	0	770	0	50	50	

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16						
		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	126886	47361	1673	49034	0	49034	97025	5000	102025	0	102025	
0	1411478	264520	1032787	1297307	0	1297307	568826	1121865	1690691	0	1690691	
0	0	3240	0	3240	0	3240	0	0	0	0	0	
0	3584500	679763	3484472	4164235	0	4164235	832705	7557503	8390208	0	8390208	
0	1988160	197838	999772	1197610	0	1197610	246623	2184263	2430886	0	2430886	
0	130151	5720	61638	67358	0	67358	29860	254187	284047	0	284047	
0	5401010	280430	1332415	1612845	0	1612845	341472	2861833	3203305	0	3203305	
0	11103821	1166991	5878297	7045288	0	7045288	1450660	12857786	14308446	0	14308446	
0	52	0	0	0	0	0	0	0	0	0	0	
0	300040	40040	339453	379493	0	379493	40040	156000	196040	0	196040	
0	90000	3640	26000	29640	0	29640	9100	52	9152	0	9152	
0	2100	1136	4956	6092	0	6092	0	100	100	0	100	
0	281290	30122	237596	267718	0	267718	34782	125847	160629	0	160629	
0	135720	16695	146832	163527	0	163527	19563	88523	108086	0	108086	
0	3100	5075	16900	21975	0	21975	0	100	100	0	100	
0	5690	780	7800	8580	0	8580	775	7755	8530	0	8530	
0	0	0	0	0	0	0	0	0	0	0	0	
0	9000	3000	10462	13462	0	13462	5000	10000	15000	0	15000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	4421	0	500	500	0	500	1820	8100	9920	0	9920	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	52	1092	4924	6016	0	6016	3120	28083	31203	0	31203	
0	50	0	9566	9566	0	9566	50	18200	18250	0	18250	

Demand No.	Actual 2013-14							Budget		
	Major Head	State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan		Total State Plan	
							State Plan excluding CASP	CASP		
43	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	
35	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	
57	4552	Capital Outlay on North Eastern Areas	0	0	0	0	721	5000	5721	
TOTAL : (c) Capital Account of Special Areas Programme :			71193	0	940783	0	1011976	253158	584078	837236
(d) Capital Account of Irrigation and Flood Control										
15	4701	Capital Outlay on Medium Irrigation	24020	0	0	0	24020	20196	129006	149202
19	4701	Capital Outlay on Medium Irrigation	24185	0	0	0	24185	292041	76907	368948
20	4701	Capital Outlay on Medium Irrigation	37524	0	0	0	37524	212603	42175	254778
27	4701	Capital Outlay on Medium Irrigation	0	0	0	0	0	40000	430000	470000
15	4702	Capital Outlay on Minor Irrigation	149900	0	0	0	149900	57136	148157	205293
19	4702	Capital Outlay on Minor Irrigation	88844	0	0	0	88844	34062	88325	122387
20	4702	Capital Outlay on Minor Irrigation	48985	0	0	0	48985	62880	4236	67116
15	4705	Capital Outlay on Command Area Development	0	0	0	0	0	0	0	0
15	4711	Capital Outlay on Flood Control Projects	50366	0	0	0	50366	210285	40959	251244
19	4711	Capital Outlay on Flood Control Projects	29360	0	0	0	29360	122274	24418	146692
20	4711	Capital Outlay on Flood Control Projects	16104	0	0	0	16104	67054	13390	80444
TOTAL - (d) Capital Account of Irrigation and Flood Control			469288	0	0	0	469288	1118531	997573	2116104
(e) Capital Account of Energy										
14	4801	Capital Outlay on Power Projects	397929	25298	0	0	423227	130000	128225	258225
19	4801	Capital Outlay on Power Projects	109007	15081	0	0	124088	90000	84519	174519
20	4801	Capital Outlay on Power Projects	59778	8270	0	0	68048	70000	45381	115381
19	4810	Capital Outlay on New and Renewable Energy	14188	0	0	0	14188	22700	0	22700
20	4810	Capital Outlay on New and Renewable Energy	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
TOTAL - (e) Capital Account of Energy :			580902	48649	0	0	629551	312700	258125	570825
(f) Capital Account of Industry & Minerals										
19	4851	Capital Outlay on Village and Small Industries	5270	0	0	0	5270	2480	0	2480
20	4851	Capital Outlay on Village and Small Industries	2885	0	0	0	2885	1600	0	1600

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	5721	0	0	0	0	0	0	100	100	0	100
0	837236	101580	804989	906569	0	906569	114250	442860	557110	0	557110
0	149202	8801	101761	110562	0	110562	4780	70783	75563	0	75563
0	368948	2738	367294	370032	0	370032	5690	337198	342888	0	342888
0	254778	1502	197663	199165	0	199165	3130	185141	188271	0	188271
0	470000	0	420000	420000	0	420000	4500	493000	497500	0	497500
0	205293	71814	52200	124014	0	124014	52287	145700	197987	0	197987
0	122387	40555	27342	67897	0	67897	42078	98319	140397	0	140397
0	67116	22239	14994	37233	0	37233	21135	49959	71094	0	71094
0	0	0	0	0	0	0	0	0	0	0	0
0	251244	155184	54862	210046	0	210046	19026	484582	503608	0	503608
0	146692	92365	16897	109262	0	109262	11194	268385	279579	0	279579
0	80444	50652	9265	59917	0	59917	6138	152872	159010	0	159010
0	2116104	445850	1262278	1708128	0	1708128	169958	2285939	2455897	0	2455897
0	258225	161729	192272	354001	0	354001	264323	630332	894655	0	894655
0	174519	58308	114624	172932	0	172932	145770	376888	522658	0	522658
0	115381	32963	62858	95821	0	95821	82407	206680	289087	0	289087
0	22700	4200	0	4200	0	4200	5575	0	5575	0	5575
0	0	400	0	400	0	400	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	570825	257600	369754	627354	0	627354	498075	1213900	1711975	0	1711975
0	2480	2990	0	2990	0	2990	1240	0	1240	0	1240
0	1600	1000	0	1000	0	1000	880	0	880	0	880

Demand No.	Major Head	Actual 2013-14						State Plan		Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
		24	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0
25	4851	Capital Outlay on Village and Small Industries	8839	0	0	0	8839	3920	0	3920
19	4860	Capital Outlay on Consumer Industries	75500	0	0	0	75500	90000	0	90000
20	4860	Capital Outlay on Consumer Industries	43000	0	0	0	43000	46000	0	46000
24	4860	Capital Outlay on Consumer Industries	96500	0	0	0	96500	102000	0	102000
19	4875	Capital Outlay on Other Industries	66000	0	0	0	66000	0	54000	54000
20	4875	Capital Outlay on Other Industries	66000	0	0	0	66000	0	54000	54000
24	4875	Capital Outlay on Other Industries	15000	0	0	0	15000	8000	27100	35100
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			378994	0	0	0	378994	254000	135100	389100
(g) Capital Account of Transport										
13	5054	Capital Outlay on Roads and Bridges	1404842	91850	0	0	1496692	1288560	1755328	3043888
19	5054	Capital Outlay on Roads and Bridges	1074529	54179	0	0	1128708	768180	1042408	1810588
20	5054	Capital Outlay on Roads and Bridges	503363	27685	0	0	531048	421260	573975	995235
31	5054	Capital Outlay on Roads and Bridges	1212	0	0	0	1212	0	0	0
34	5054	Capital outlay on Roads and Bridges	0	0	0	0	0	0	0	0
11	5055	Capital Outlay on Road Transport	226556	0	0	15000	241556	21840	167394	189234
19	5055	Capital Outlay on Road Transport	155514	0	0	0	155514	12820	99822	112642
20	5055	Capital Outlay on Road Transport	85634	0	0	0	85634	7040	54758	61798
11	5056	Capital Outlay on Inland Water Transport	0	4136	0	0	4136	0	0	0
TOTAL - (g) Capital Account of Transport			3451650	177850	0	15000	3644500	2519700	3693685	6213385
(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	26000	0	0	0	26000	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	3920	4010	0	4010	0	4010	1880	0	1880	0	1880
0	90000	90000	0	90000	0	90000	100000	0	100000	0	100000
0	46000	46000	0	46000	0	46000	56000	0	56000	0	56000
0	102000	102000	0	102000	0	102000	128000	0	128000	0	128000
0	54000	0	54000	54000	0	54000	0	0	0	0	0
0	54000	0	17000	17000	0	17000	0	0	0	0	0
0	35100	5352	34988	40340	0	40340	5800	500	6300	0	6300
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	389100	251352	105988	357340	0	357340	293800	500	294300	0	294300
0	3043888	1329744	1411826	2741570	0	2741570	1441960	1846260	3288220	0	3288220
0	1810588	1110211	858793	1969004	0	1969004	1004730	1122065	2126795	0	2126795
0	995235	691043	470951	1161994	0	1161994	501610	615285	1116895	0	1116895
0	0	22880	28731	51611	0	51611	31200	34256	65456	0	65456
0	0	0	0	0	0	0	0	0	0	0	0
0	189234	21910	137665	159575	0	159575	61662	156	61818	0	61818
0	112642	16801	82071	98872	0	98872	36760	93	36853	0	36853
0	61798	10417	45007	55424	0	55424	20158	51	20209	0	20209
0	0	0	0	0	0	0	0	0	0	0	0
0	6213385	3203006	3035044	6238050	0	6238050	3098080	3618166	6716246	0	6716246
0	0	0	0	0	0	0	0	0	0	0	0
0	0	1550	60000	61550	0	61550	6200	60000	66200	0	66200

Demand No.	Actual 2013-14							Budget	
	Major Head						State Plan		Total State Plan
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	
20 5425	Capital Outlay on other Scientific & Environmental Research	19000	0	0	0	19000	1800	100	1900
33 5425	Capital Outlay on other Scientific & Environmental Research	6590	0	0	0	6590	0	0	0
TOTAL - (i) Capital Account of Science, Technology & Environment		51590	0	0	0	51590	1800	100	1900
(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	21366	0	0	0	21366	1750	23031	24781
19 5453	Capital Outlay on Foreign Trade and Export Promotion	0	0	0	0	0	0	0	0
20 5452	Capital Outlay on Tourism	21844	0	0	0	21844	1050	12601	13651
20 5453	Capital Outlay on Foreign Trade and Export Promotion	0	0	0	0	0	0	0	0
59 5452	Capital Outlay on Tourism	4956	0	0	0	4956	2200	38490	40690
24 5453	Capital Outlay on Foreign Trade and Export Promotion	0	0	0	0	0	0	150000	150000
12 5465	Investment in General Financial & Trading Institutions	14456	0	0	0	14456	0	0	0
17 5465	Investment in General Financial & Trading Institutions	25	0	0	1250	1275	0	0	0
19 5465	Investment in General Financial & Trading Institutions	59378	0	0	0	59378	48525	6933	55458
20 5465	Investment on General Financial & Trading Institution	33722	0	0	0	33722	31800	4281	36081
24 5465	Investment on General Financial & Trading Institution	16300	0	0	0	16300	16000	0	16000
25 5465	Investment on General Financial & Trading Institution	52520	0	0	0	52520	42875	11586	54461
28 5465	Investment in General Financial & Trading Institutions	6200	0	0	0	6200	7100	0	7100
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	0	3750	8950	5200	0	5200
19 5475	Capital Outlay on Other General Economic Services	0	4870	0	0	4870	0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	1900	2650	20000	22650	0	22650	6200	20000	26200	0	26200
0	0	5400	20000	25400	0	25400	0	20000	20000	0	20000
0	1900	9600	100000	109600	0	109600	12400	100000	112400	0	112400
0	0	0	0	0	0	0	0	0	0	0	0
0	24781	1247	12462	13709	0	13709	31	31000	31031	0	31031
0	0	0	15375	15375	0	15375	0	42000	42000	0	42000
0	13651	683	6834	7517	0	7517	17	17000	17017	0	17017
0	0	0	2000	2000	0	2000	0	24000	24000	0	24000
0	40690	2090	20904	22994	0	22994	52	52000	52052	0	52052
0	150000	0	85125	85125	0	85125	0	54000	54000	0	54000
0	0	18416	0	18416	0	18416	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	55458	75731	15004	90735	0	90735	54600	13702	68302	0	68302
0	36081	45772	9680	55452	0	55452	36200	9724	45924	0	45924
0	16000	16000	0	16000	0	16000	22000	0	22000	0	22000
0	54461	73896	0	73896	0	73896	47000	20774	67774	0	67774
0	7100	20250	0	20250	0	20250	7500	0	7500	0	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
5000	10200	5200	0	5200	5000	10200	5200	0	5200	5000	10200
0	0	0	8619	8619	0	8619	0	0	0	0	0

Demand No.	Major Head	Actual 2013-14						State Plan		Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
		20	5475 Capital Outlay on Other General Economic Services	0	3782	0	0	3782	0	0
21	5475 Capital Outlay on Other General Economic Services	0	9148	0	0	9148	0	0	0	
TOTAL - (j) Capital Account of General Economic Services		235967	17800	0	5000	258767	156500	246922	403422	
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES		6305939	352714	940783	-46215	7553221	6314034	16733237	23047271	
TOTAL-CAPITAL EXPENDITURE (NET) :		14146753	1381928	940783	-62158	16407306	9598968	28913256	38512224	
E PUBLIC DEBT										
Internal Debt of the State Government										
12	6003 Internal Debt of the State Government	0	0	0	2822	2822	0	0	0	
13	6003 Internal Debt of the State Government	0	0	0	251889	251889	0	0	0	
14	6003 Internal Debt of the State Government	0	0	0	0	0	0	0	0	
15	6003 Internal Debt of the State Government	0	0	0	25604	25604	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	452	452	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	1440654	1440654	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	1721421	1721421	0	0	0	
43	6004 Loans and Advances from Central Government	0	0	0	477686	477686	0	0	0	
TOTAL - (E) PUBLIC DEBT :		0	0	0	2199107	2199107	0	0	0	

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15					Budget Estimate 2015-16					
		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	4727	4727	0	4727	0	0	0	0	0	
0	0	0	14459	14459	0	14459	0	0	0	0	0	
5000	408422	259285	195189	454474	5000	459474	172600	264200	436800	5000	441800	
5000	23052271	5959784	12784326	18744110	5000	18749110	6378649	21905216	28283865	5000	28288865	
62004	38574228	10267271	26255329	36522600	151343	36673943	9361089	43698562	53059651	129394	53189045	
2823	2823	0	0	0	4398	4398	0	0	0	4328	4328	
780000	780000	0	0	0	780000	780000	0	0	0	800000	800000	
0	0	0	0	0	0	0	0	0	0	0	0	
52938	52938	0	0	0	25995	25995	0	0	0	33936	33936	
0	0	0	0	0	560000	560000	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
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	500	500	0	0	0	500	500	
0	0	0	0	0	0	0	0	0	0	0	0	
4875	4875	0	0	0	4875	4875	0	0	0	4875	4875	
2751364	2751364	0	0	0	2438578	2438578	0	0	0	3669433	3669433	
0	0	0	0	0	0	0	0	0	0	0	0	
3592500	3592500	0	0	0	3814346	3814346	0	0	0	4513072	4513072	
552000	552000	0	0	0	316722	316722	0	0	0	330567	330567	
4144500	4144500	0	0	0	4131068	4131068	0	0	0	4843639	4843639	

Demand No.	Major Head	Actual 2013-14					State Plan		Budget
		State Plan	CP/CSS	N.E.C.	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
F	LOANS AND ADVANCES								
19 6210	Loans for Medical and Public Health	70000	0	0	0	70000	75000	0	75000
20 6210	Loans for Medical and Public Health	74000	0	0	0	74000	75000	0	75000
16 6210	Loans for Medical and Public Health	0	0	0	0	0	0	0	0
22 6235	Loans for Social Security and Welfare	0	0	0	0	0	0	0	0
12 6425	Loans for Co-operation	11000	0	0	0	11000	4300	0	4300
19 6425	Loans for Co-operation	0	0	0	0	0	0	0	0
20 6425	Loans for Co-operation	0	0	0	0	0	0	0	0
14 6801	Loans for Power Projects	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	2773	2773	0	0	0
	TOTAL - F. LOANS & ADVANCES :	155000	0	0	2773	157773	154300	0	154300
TOTAL CONSOLIDATED FUND (NET EXPENDITURE) :		24946574	4662139	1015172	47629893	78253778	22087831	42082157	64169988
H	TRANSFER TO CONTINGENCY FUND								
	CONTINGENCY FUND								
8000	Contingency Fund						0	0	0
	TOTAL - CONTINGENCY FUND :						0	0	0

(Rupees in thousands)

Estimate 2014-15		Revised Estimate 2014-15				Budget Estimate 2015-16					
		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	75000	75000	0	75000	0	75000	62000	0	62000	0	62000
0	75000	75000	0	75000	0	75000	34000	0	34000	0	34000
0	0	0	0	0	0	0	104000	0	104000	0	104000
0	0	0	0	0	0	0	0	0	0	0	0
0	4300	2344	0	2344	0	2344	0	0	0	0	0
0	0	1975	0	1975	0	1975	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	4500	4500	0	0	0	1000	1000
0	154300	154319	0	154319	4500	158819	200000	0	200000	1000	201000
59877699	124047687	21906268	39666408	61572676	62421833	123994509	22185807	61682694	83868501	65620656	149489157
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 2015-16

(Rupees in thousands)

Major Heads	Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
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	7966248	13050000	8760000	12510000
Total - (b) Provident Fund :	7966248	13050000	8760000	12510000
(c) Other Accounts				
8011 Insurance and Pension Funds	163269	225000	169000	171000
Total - (c) Other Accounts :	163269	225000	169000	171000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	8129517	13275000	8929000	12681000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	218206	450000	229160	200000
Total - (a) Reserve Funds Bearing Interest :	218206	450000	229160	200000
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	500000	500000	0	0
8235 General and Other Reserve Funds	3319	5500	2759	3000
Total - (b) Reserve Funds not bearing Interest :	503319	505500	2759	3000
TOTAL - J (RESERVE FUND) :	721525	955500	231919	203000
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	1011	1600	1100	1200
Total - (a) Deposit bearing Interest :	1011	1600	1100	1200

EXPENDITURE FROM PUBLIC ACCOUNT FOR 2015-16

(Rupees in thousands)

Major Heads	Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
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	4774555	9550000	5260000	7010000
Total - (b) Provident Fund :	4774555	9550000	5260000	7010000
(c) Other Accounts				
8011 Insurance and Pension Funds	85003	225000	88000	91000
Total - (c) Other Accounts :	85003	225000	88000	91000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	4859558	9775000	5348000	7101000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	31750	228800	209000	200000
Total - (a) Reserve Funds Bearing Interest :	31750	228800	209000	200000
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	500000	0	0	0
8235 General and Other Reserve Funds	0	0	0	0
Total - (b) Reserve Funds not bearing Interest :	500000	0	0	0
TOTAL - J (RESERVE FUND) :	531750	228800	209000	200000
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	958	1000	1100	1200
Total - (a) Deposit bearing Interest :	958	1000	1100	1200

<i>(Rupees in thousands)</i>				
Major Heads	Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
1	2	3	4	5
(b) Deposit not bearing Interest				
8443 Civil Deposits	2698385	2050000	2300000	2500000
8448 Deposit and Local Fund	0	5000000	0	0
8449 Other Deposits	0	0	0	0
Total - (b) Deposit not bearing Interest :	2698385	7050000	2300000	2500000
(c) Advances				
8550 Civil Advance	244302	79000	260000	271500
Total - (c) Advances :	244302	79000	260000	271500
TOTAL - K (DEPOSITS AND ADVANCES) :	2943698	7130600	2561100	2772700
L. <u>SUSPENSE AND MISCELLANEOUS</u>				
(b) Suspense				
8658 Suspense Accounts	800623	1290000	820000	870000
Total - (b) Suspense :	800623	1290000	820000	870000
(c) Other Accounts				
8670 Cheques and Bills	101	1800	200	500
8671 Departmental Balances	256775	250000	261000	260000
8672 Permanent Cash Imprest	0	0	0	0
8673 Cash Balance Investment Account	485105900	512220687	324305600	450000000
Total - (c) Other Accounts :	485362776	512472487	324566800	450260500
(e) Miscellaneous				
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	0	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	486163399	513762487	325386800	451130500
M. <u>REMITTANCES</u>				
(a) Money Order and other Remittances				
8782 Cash Remittance and Adjustments between Officers redering account to the same Account Officers	13712531	10940000	12500000	13200000
8786 Adjusting Account between Central and State Government	0	0	0	0
Total - (a) Money Order and other Remittances :	13712531	10940000	12500000	13200000
(b) Inter Government Adjustment Account				
8793 Inter-State Suspense Account	3318	0	47500	50000
Total - (b) Inter Government Adjustment Account :	3318	0	47500	50000
TOTAL - M (REMITTANCE) :	13715849	10940000	12547500	13250000
TOTAL : III-PUBLIC ACCOUNT	511673988	546063587	349656319	480037200

<i>(Rupees in thousands)</i>				
Major Heads	Actuals 2013-14	Budget Estimates, 2014-15	Revised Estimates, 2014-15	Budget Estimates, 2015-16
1	2	3	4	5
<i>(b) Deposit not bearing Interest</i>				
8443 Civil Deposits	1783399	2100000	2200000	2400000
8448 Deposit of Local Funds	0	5000000	0	0
8449 Other Deposits	0	0	0	0
Total - (b) Deposit not bearing Interest :	1783399	7100000	2200000	2400000
<i>(c) Advances</i>				
8550 Civil Advance	232174	147000	258000	270500
Total - (c) Advances :	232174	147000	258000	270500
TOTAL - K (DEPOSITS AND ADVANCES) :	2016531	7248000	2459100	2671700
<u>L. SUSPENSE AND MISCELLANEOUS</u>				
<i>(b) Suspense</i>				
8658 Suspense Accounts	995989	1690000	850000	953500
Total - (b) Suspense :	995989	1690000	850000	953500
<i>(c) Other Accounts</i>				
8670 Cheques and Bills	1435	1800	200	500
8671 Departmental Balances	306943	350000	270000	285000
8672 Permanent Cash Imprest	122	0	0	0
8673 Cash Balance Investment Account	496657700	512380000	317504110	445175500
Total - (c) Other Accounts :	496966200	512731800	317774310	445461000
<i>(e) Miscellaneous</i>				
8680 Miscellaneous Government Accounts				
Total - (e) Miscellaneous :	0	0	0	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	497962189	514421800	318624310	446414500
<u>M. REMITTANCES</u>				
<i>(a) Money Order and other Remittances</i>				
8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers	13239463	10890000	12400000	13100000
8786 Adjusting Account between Central and State Government	0	0	0	0
Total - (a) Money Order and other Remittances :	13239463	10890000	12400000	13100000
<i>(b) Inter Government Adjustment Account</i>				
8793 Inter-State Suspense Account	16680	0	47500	50000
Total - (b) Inter Government Adjustment Account :	16680	0	47500	50000
TOTAL - M (REMITTANCE) :	13256143	10890000	12447500	13150000
TOTAL : III-PUBLIC ACCOUNT	518626171	542563600	339087910	469537200