

STATEMENT SHOWING THE DEPTT.-WISE BUDGET ALLOCATION (BOTH NP & PLAN) (NET) FOR THE YEAR 2003-04 TO 2005-06						
(Rs. in Trs.)						
D. No.	Name of the Deptt.	NP / Plan	Actuals 2003-04	Budget Estimate 2004-05	Revised Estimate 2004-05	Budget Estimate 2005-06
1	2	3	4	5	6	7
1	Home	Non-Plan	5432696	6408603	6525646	5762309
		State Plan	96974	72971	68066	20182
		Central Plan	18			
		C.S.P.	3344	8800	16800	11000
Total - Plan			100336	81771	84866	31182
G.Total -			5533032	6490374	6610512	5793491
2	Gen. Admn.	Non-Plan	251697	269376	269381	262545
		State Plan	16753	19137	4992	57940
		Central Plan	433	700	700	600
		C.S.P.				
Total - Plan			17186	19837	5692	58540
G.Total -			268883	289213	275073	321085
3	Revenue	Non-Plan	4174811	5573513	5591826	5452227
		State Plan	1399484	2336176	1378576	961900
		Central Plan	19590	245398	245398	153775
		C.S.P.		700	700	700
Total - Plan			1419074	2582274	1624674	1116375
G.Total -			5593885	8155787	7216500	6568602
4	Law	Non-Plan	386708	484620	498592	424519
		State Plan				
		Central Plan	1449	2361	2773	1853
		C.S.P.				
Total - Plan			1449	2361	2773	1853
G.Total -			388157	486981	501365	426372
5	Finance	Non-Plan	13242928	22923090	22993673	20242141
		State Plan	13000	10001	10001	164601
		Central Plan				
		C.S.P.				
Total - Plan			13000	10001	10001	164601
		2048	1500724	8350724	8350724	2700724
		2049	28602848	34619069	33785300	37150800
		6003	79951235	19654100	37904100	24693000
		6004	17450518	21371800	21371800	12900500
Sub Total -			127505325	83995693	101411924	77445024
G.Total -			140761253	106928784	124415598	97851766
6	Commerce	Non-Plan	267112	249279	250971	247412
		State Plan	37517	10140	5140	5140
		Central Plan				
		C.S.P.		19323	19323	15037
Total - Plan			37517	29463	24463	20177
G.Total -			304629	278742	275434	267589
7	Works	Non-Plan	1750290	2028689	1955122	2285967
		State Plan	1248751	1830370	1282314	1743321
		Central Plan	2821	58005	114005	99505
		C.S.P.	6048	5200	5200	10120
Total - Plan			1257620	1893575	1401519	1852946
G.Total -			3007910	3922264	3356641	4138913
8	OLA	Non-Plan	92274	105799	96112	107445
		G.Total -	92274	105799	96112	107445
9	F.S. & C.W.	Non-Plan	285700	550013	556827	556164
		State Plan	58081	54452	54452	54452
		Central Plan				
		C.S.P.				
Total - Plan			58081	54452	54452	54452
G.Total -			343781	604465	611279	610616
10	School & Mass Edn.	Non-Plan	14800530	15154414	15467450	17185550
		State Plan	754053	897206	945406	1065406
		Central Plan	63705	152344	152344	137251
		C.S.P.	131765	50	50	50
Total - Plan			949523	1049600	1097800	1202707

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1	2	3	4	5	6	7
G.Total -			15750053	16204014	16565250	18388257
11	ST & SC Devp.	Non-Plan	1096265	1048306	1059729	1134599
		State Plan	1162089	1661100	1553885	1908000
		Central Plan	75886	608987	608987	608987
		C.S.P.	1521	9370	19920	9370
Total - Plan			1239496	2279457	2182792	2526357
G.Total -			2335761	3327763	3242521	3660956
12	H & F W	Non-Plan	3387398	3802201	3875040	4567963
		State Plan	1004507	1860543	1249378	1473100
		Central Plan	1279868	1358315	1358949	1360589
		C.S.P.	1069	5000	5000	5000
Total - Plan			2285444	3223858	2613327	2838689
G.Total -			5672842	7026059	6488367	7406652
13	H & U D	Non-Plan	2580749	2712896	2749134	2898452
		State Plan	499367	1029277	730479	924465
		Central Plan	17200	31740	31740	51684
		C.S.P.	56188	150500	198219	390500
Total - Plan			572755	1211517	960438	1366649
G.Total -			3153504	3924413	3709572	4265101
14	Labour & Emp.	Non-Plan	252377	265330	266511	256577
		State Plan	814	538	538	493
		Central Plan				
		C.S.P.				
Total - Plan			814	538	538	493
G.Total -			253191	265868	267049	257070
15	Sports & Y S	Non-Plan	34659	38069	38848	38511
		State Plan	22312	17800	17850	21800
		Central Plan	1700	1100		
		C.S.P.		1		1
Total - Plan			24012	18901	17850	21801
G.Total -			58671	56970	56698	60312
16	P & C	Non-Plan	116876	130167	130173	130687
		State Plan	2329373	3511090	2604500	2891200
		Central Plan	10603	8461	8461	19845
		C.S.P.	58792	50600	67292	50600
Total - Plan			2398768	3570151	2680253	2961645
G.Total -			2515644	3700318	2810426	3092332
17	Panchayati Raj	Non-Plan	2344694	2282374	2295492	2181043
		State Plan	2389693	2289811	1840000	2080000
		Central Plan	2577	600	600	600
		C.S.P.	3515	3350	2505	2355
Total - Plan			2395785	2293761	1843105	2082955
G.Total -			4740479	4576135	4138597	4263998
18	P.G. & P.A.	Non-Plan	6009	7245	7481	7222
G.Total -			6009	7245	7481	7222
19	Industries	Non-Plan	470942	491996	496497	497542
		State Plan	122966	61249	112310	145310
		Central Plan	13684	12300	17300	17950
		C.S.P.	2467	37933	37933	35994
Total - Plan			139117	111482	167543	199254
G.Total -			610059	603478	664040	696796
20	Water Res.	Non-Plan	1269037	1715191	1717215	1783830
		State Plan	4517991	4856359	3785900	3387501
		Central Plan				
		C.S.P.	44877	103500	103500	235200
Total - Plan			4562868	4959859	3889400	3622701
G.Total -			5831905	6675050	5606615	5406531

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1	2	3	4	5	6	7
21	Transport	Non-Plan	114046	114613	137981	119822
		State Plan	141973	7000	7000	7001
		Central Plan	6867	8214	8214	9048
		C.S.P.				
Total - Plan			148840	15214	15214	16049
G.Total -			262886	129827	153195	135871
22	Forest & Env.	Non-Plan	999085	808248	825449	980684
		State Plan	307116	608307	250650	204250
		Central Plan	48698	112470	129472	128000
		C.S.P.	7428	36450	47742	50000
Total - Plan			363242	757227	427864	382250
G.Total -			1362327	1565475	1253313	1362934
23	Agriculture	Non-Plan	1535745	1817580	1823522	1730347
		State Plan	413388	585060	417608	486259
		Central Plan	2414	11408	11408	596001
		C.S.P.	195109	249203	249203	621997
Total - Plan			610911	845671	678219	1704257
G.Total -			2146656	2663251	2501741	3434604
24	Steel & Mines	Non-Plan	101805	136306	140692	137911
		State Plan	1739	1001	1001	1001
		Central Plan				
		C.S.P.				
Total - Plan			1739	1001	1001	1001
G.Total -			103544	137307	141693	138912
25	I & P R	Non-Plan	100615	102479	103417	100701
		State Plan	27325	18300	13300	17286
		Central Plan				
		C.S.P.				
Total - Plan			27325	18300	13300	17286
G.Total -			127940	120779	116717	117987
26	Excise	Non-Plan	135620	142167	147744	141735
		G.Total -	135620	142167	147744	141735
27	Science & Tech.	Non-Plan	9979	9520	10520	9684
		State Plan	35975	26080	26080	71080
		Central Plan	2243	2893	2893	4970
		C.S.P.				
Total - Plan			38218	28973	28973	76050
G.Total -			48197	38493	39493	85734
28	Rural Devp.	Non-Plan	698995	1277091	1282431	1428435
		State Plan	1268084	1691214	1211272	1111605
		Central Plan				
		C.S.P.	703331	789170	789170	894654
Total - Plan			1971415	2480384	2000442	2006259
G.Total -			2670410	3757475	3282873	3434694
29	Parliamentary Aff.	Non-Plan	88670	99990	101251	94363
		G.Total -	88670	99990	101251	94363
30	Energy	Non-Plan	11504886	52144	52340	55952
		State Plan	3640910	3512300	2253200	652300
		Central Plan				
		C.S.P.				
Total - Plan			3640910	3512300	2253200	652300
G.Total -			15145796	3564444	2305540	708252
31	Textile & Handloom	Non-Plan	118764	103155	104630	103515
		State Plan	149286	197500	55000	77500
		Central Plan	181	187618	195572	71045
		C.S.P.	14199	269013	273498	234980
Total - Plan			163666	654131	524070	383525
G.Total -			282430	757286	628700	487040

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1	2	3	4	5	6	7
32	Tourism & Culture	Non-Plan	106725	100761	102662	98414
		State Plan	105836	108000	68000	115098
		Central Plan	18338	8500	8500	9287
		C.S.P.	14825	7150	7150	19721
Total - Plan			138999	123650	83650	144106
G.Total -			245724	224411	186312	242520
33	F & A R D	Non-Plan	921239	970242	970244	955743
		State Plan	113815	78030	51027	67071
		Central Plan	15997	129113	153513	133575
		C.S.P.	57540	84357	103133	80766
Total - Plan			187352	291500	307673	281412
G.Total -			1108591	1261742	1277917	1237155
34	Co-op.	Non-Plan	1912441	328942	331956	314284
		State Plan	251234	167260	91660	105360
		Central Plan	9790	26370	26370	
		C.S.P.	40251	89250	89250	90000
Total - Plan			301275	282880	207280	195360
G.Total -			2213716	611822	539236	509644
35	Public Ent.	Non-Plan	892465	1007258	1007258	707047
		G.Total -	892465	1007258	1007258	707047
36	Women & C D	Non-Plan	1086801	1126763	1133828	1164693
		State Plan	1017877	1565336	1632886	2058486
		Central Plan	1309823	1694621	1694621	1711795
		C.S.P.	824	600	600	600
Total - Plan			2328524	3260557	3328107	3770881
G.Total -			3415325	4387320	4461935	4935574
37	Information Tech.	Non-Plan	4001	4191	4191	4204
		State Plan	37081	71000	11000	35000
		Central Plan				168300
		C.S.P.				
Total - Plan			37081	71000	11000	203300
G.Total -			41082	75191	15191	207504
38	Higher Edn.	Non-Plan	2100954	2181704	2336304	2324406
		State Plan	636486	630992	455992	730992
		Central Plan	2553	4007	4007	5577
		C.S.P.	9591	8400	8400	8400
Total - Plan			648630	643399	468399	744969
G.Total -			2749584	2825103	2804703	3069375
TOTAL - NON-PLAN			202181913	160620018	178870064	153939669
TOTAL - STATE PLAN			23821850	29785600	22189463	22645100
TOTAL - CENTRAL PLAN			2906438	4665525	4775827	5290237
TOTAL - CENTRALLY SP. PLAN			1352684	1927920	2044588	2767045
TOTAL - PLAN			28080972	36379045	29009878	30702382
TOTAL - CONSOLIDATED FUND :			230262885	196999063	207879942	184642051