

ANNUAL PLAN 2015-16- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (Excluding Budgetary Support)	IEBR: Local Bodies (Excluding Budgetary Support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I	AGRICULTURE & ALLIED ACTIVITIES									
1.	Crop Husbandry	62613.25	137217.72	260947.93	201374.91	0.00	0.00	0.00	0.00	201374.91
2.	Horticulture	13808.61	37220.93	34642.21	51692.97	0.00	0.00	0.00	0.00	51692.97
3.	Soil & Water Conservation	1245.80	1600.00	1620.84	1701.00	0.00	0.00	0.00	0.00	1701.00
4.	Animal Husbandry	8003.57	11836.49	11344.00	16705.70	0.00	0.00	0.00	0.00	16705.70
5.	Dairy Development	11706.04	22284.44	20244.02	30748.00	0.00	0.00	0.00	0.00	30748.00
6.	Fisheries	2307.70	3115.05	3063.51	3181.63	0.00	0.00	0.00	0.00	3181.63
7.	Plantations (Forestry)	78345.01	127526.31	126386.87	130900.81	0.00	0.00	0.00	0.00	130900.81
8.	Food Storage and Warehousing	9900.00	21421.15	21421.15	14036.03	0.00	0.00	0.00	0.00	14036.03
9.	Agriculture Research & Education	7112.50	11000.00	7900.00	12497.00	0.00	0.00	0.00	0.00	12497.00
11.	Cooperation	56788.55	80788.53	71402.65	81852.13	0.00	0.00	0.00	0.00	81852.13
	Total of Sector I	251831.03	454010.62	558973.18	544690.18	0.00	0.00	0.00	0.00	544690.18

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II	RURAL DEVELOPMENT									
1.	Special Programme for Rural Development									
a)	Integrated Watershed Management Programme (IWMP)	1500.00	42594.66	29337.67	30000.00	0.00	0.00	0.00	0.00	30000.00
b)	DRDA Administration	350.66	330.00	310.30	550.00	0.00	0.00	0.00	0.00	550.00
C-1	Mid Day Meal	22425.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C-2	Total Sanitation Scheme (TSC)	12651.01								
C-3	State Water & Sanitation Mission	110.00	110.00	82.50	200.00	0.00	0.00	0.00	0.00	200.00
C-4	MDM Parishad	50.00	65.00	65.00	75.00	0.00	0.00	0.00	0.00	75.00
C-5	RGM Parishad	25.00	30.00	22.50	50.00	0.00	0.00	0.00	0.00	50.00
C-12	Survey & Investigation Rural Development Work	147.00	300.00	3.98	0.00	0.00	0.00	0.00	0.00	0.00
C-13	Vikas Bhawan	0.00	1000.00	98.96	3300.00	0.00	0.00	0.00	0.00	3300.00
C-14	Mukhya Mantri Shilpi Yojna	8.76	100.00	50.00	1000.00	0.00	0.00	0.00	0.00	1000.00
C-15	Talabo Ka Unayanikaran	50.00	6100.00	0.50	6100.00	0.00	0.00	0.00	0.00	6100.00
C-16	P.M.G.S.Y.		72600.00	82050.00	0.01	0.00	0.00	0.00	0.00	0.01
C-17	CM Awas Yojana		4226.00	4226.00	4913.98	0.00	0.00	0.00	0.00	4913.98
C-18	State Rural Road Connectivity		12000.00	6000.00	12000.00	0.00	0.00	0.00	0.00	12000.00
C-19	M.P.R.R.D.A. Road Maintenance /Renewal		45100.00	29596.88	45100.00	0.00	0.00	0.00	0.00	45100.00
C-20	CM Rural Roads		20000.00	3651.88	20000.00	0.00	0.00	0.00	0.00	20000.00
C-21	Rural Housing & Habitat Development		6000.00	3000.00	20000.00	0.00	0.00	0.00	0.00	20000.00
C-22	Indira Awas Yojana		83856.00	63440.00	85178.71	0.00	0.00	0.00	0.00	85178.71

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
C-23	M.P. Rural Road Development Authority (MPRRDA)				180000.00	0.00	0.00	0.00	0.00	180000.00
C-24	IT / E-Governance		0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.01
C-25	Policy Reforms, Enterprize Resource Planning & Vision 2018		0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.01
	Sub-Total 1.	37318.28	294411.68	221936.17	408467.72	0.00	0.00	0.00	0.00	408467.72
2.	Rural Employment									
a)	National Rural Employment Guarantee Programme	24171.44	441998.88	306068.54	350000.00	0.00	0.00	0.00	0.00	350000.00
b)	Swarnjayanti Gram Swarozgar Yojna (SGSY)	0.00	3648.00	8951.61	26863.48	0.00	0.00	0.00	0.00	26863.48
C-1	DPIP	8500.50	5600.00	6100.00	5600.00	0.00	0.00	0.00	0.00	5600.00
C-2	M.P. Rural Rojgar Guarantee Council	0.00	500.00	250.00	500.00	0.00	0.00	0.00	0.00	500.00
C-3	Samanvit Ajivika Program	70.00	2000.00	1000.00	2400.00	0.00	0.00	0.00	0.00	2400.00
	Sub-Total 2.	32741.94	453746.88	322370.15	385363.48	0.00	0.00	0.00	0.00	385363.48
3.	Land Reforms	9790.00	9116.71	7817.36	8934.85	0.00	0.00	0.00	0.00	8934.85
4.	Other Rural Development Programme									
a)	Community Development and Panchayat	92492.56	85638.45	78938.64	127938.43	0.00	0.00	0.00	0.00	127938.43
b)	Other Programmes of Rural Development	450.00	710.00	355.00	2000.00	0.00	0.00	0.00	0.00	2000.00
	Sub-Total 4.	92942.56	86348.45	79293.64	129938.43	0.00	0.00	0.00	0.00	129938.43
	Total of Sector II	172792.78	843623.72	631417.32	932704.48	0.00	0.00	0.00	0.00	932704.48

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
III	SPECIAL AREAS PROGRAMME									
b)	Other Special Area Programme									
ii)	B.R.G.F	62285.48	132220.00	69625.92	139269.11	0.00	0.00	0.00	0.00	139269.11
iii)	Grants under proviso to Article 275(1)	13610.27	17286.00	10948.06	22562.67	0.00	0.00	0.00	0.00	22562.67
iv)	Special Central Assistance to Tribal Sub-Plan	17276.00	16754.00	0.00	23621.82	0.00	0.00	0.00	0.00	23621.82
	Sub-Total b)	93171.75	166260.00	80573.98	185453.60	0.00	0.00	0.00	0.00	185453.60
	Total of Sector III	93171.75	166260.00	80573.98	185453.60	0.00	0.00	0.00	0.00	185453.60

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
IV	IRRIGATION AND FLOOD CONTROL									
1.	Major & Medium Irrigation									
a)	Major Irrigation (Including A.I.B.P.)	285402.36	184515.33	313914.81	361930.44	0.00	0.00	0.00	0.00	361930.44
b)	Medium Irrigation (Including A.I.B.P.)	48551.43	38065.75	48345.01	62285.96	0.00	0.00	0.00	0.00	62285.96
	Sub-Total 1.	333953.79	222581.08	362259.82	424216.40	0.00	0.00	0.00	0.00	424216.40
2.	Minor Irrigation (Including A.I.B.P.)	120885.58	64371.23	100430.00	86187.22	0.00	0.00	0.00	0.00	86187.22
3.	Command Area Development	5207.81	6449.00	7395.00	31000.00	0.00	0.00	0.00	0.00	31000.00
4.	Flood Control (Includes Flood Protection works)	721.05	1052.00	1181.01	1255.20	0.00	0.00	0.00	0.00	1255.20
	Total of Sector IV	460768.23	294453.31	471265.83	542658.82	0.00	0.00	0.00	0.00	542658.82

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
V	ENERGY									
1.	Power									
a)	Hydel Generation	20708.65	4128.00	6530.47	3558.39	0.00	0.00	0.00	0.00	3558.39
b)	Thermal Power Generation	67659.00	156771.00	75122.00	97849.00	0.00	0.00	0.00	0.00	97849.00
c)	Transmission and Distribution	160079.00	224010.00	179997.00	253743.00	0.00	0.00	0.00	0.00	253743.00
e)	General	30828.00	374267.02	22767.00	33699.44	0.00	0.00	0.00	0.00	33699.44
	Sub-Total 1.	279274.65	759176.02	284416.47	388849.83	0.00	0.00	0.00	0.00	388849.83
2.	Non-Conventional Sources of Energy									
i)	Bio-Gas	1274.88	25129.49	4430.00	5170.00	0.00	0.00	0.00	0.00	5170.00
ii)	Solar	653.80	400.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00
iv)	Integrated Rural Energy Programme	0.00	0.00	0.00						
v)	New & Renewal Energy	0.00	8250.02	150.02	5210.30	0.00	0.00	0.00	0.00	5210.30
vi)	Others	219.75	120.00	120.00	3500.00	0.00	0.00	0.00	0.00	3500.00
	Sub-Total 2.	2148.43	33899.51	4700.02	14280.30	0.00	0.00	0.00	0.00	14280.30
	Total of Sector V	281423.08	793075.53	289116.49	403130.13	0.00	0.00	0.00	0.00	403130.13

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
VI	INDUSTRIES & MINERALS									
1.	Village & Small Industries									
i)	Small Scale Industries	19534.20	14581.81	9631.80	24678.61	0.00	0.00	0.00	0.00	24678.61
ii)	Handloom /Powerloom	1810.00	2244.54	2077.52	2090.98	0.00	0.00	0.00	0.00	2090.98
iii)	Handicraft Industries	1400.00	1476.03	1519.42	1682.02	0.00	0.00	0.00	0.00	1682.02
iv)	Sericulture/coir/wool	10850.00	15134.29	15134.29	20224.32	0.00	0.00	0.00	0.00	20224.32
v)	Food Processing Industries	1066.68	1770.00	1850.00	3215.00	0.00	0.00	0.00	0.00	3215.00
vi)	Khadi & Village Industries (Khadi Gramodyog)	1915.00	2575.88	2575.88	3003.66	0.00	0.00	0.00	0.00	3003.66
	Sub-Total 1.	36575.88	37782.55	32788.91	54894.59	0.00	0.00	0.00	0.00	54894.59
2.	OTHER INDUSTRIES (other than VSE)									
ii)	Fertilizer Industry	4248.50	6004.50	6004.50	6500.00	0.00	0.00	0.00	0.00	6500.00
iii)	General	56211.75	97435.16	78771.02	138241.39	0.00	0.00	0.00	0.00	138241.39
	Sub-Total 2.	60460.25	103439.66	84775.52	144741.39	0.00	0.00	0.00	0.00	144741.39
3.	Minerals									
	Regulation & Development of Mines	1010.09	1299.02	1196.16	1479.25	0.00	0.00	0.00	0.00	1479.25
	Sub-Total 3.	1010.09	1299.02	1196.16	1479.25	0.00	0.00	0.00	0.00	1479.25
	Total of Sector VI	98046.22	142521.23	118760.59	201115.23	0.00	0.00	0.00	0.00	201115.23

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VII	TRANSPORT									
2.	Civil Aviation									
	Air Ports	8119.69	3051.01	3621.00	3476.32	0.00	0.00	0.00	0.00	3476.32
3.	Roads and Bridges									
a)	P.W.D.	231381.88	273718.01	290635.00	356053.00	0.00	0.00	0.00	0.00	356053.00
b)	M.P.R.R.D.A.	9970.00								
c)	State Rural Road Connectivity	3300.00								
d)	M.P.R.R.D. Renewal	24600.00								
e)	C.M. Rural Roads and Infrastructure	17905.38								
	Sub-Total 3.	287157.26	273718.01	290635.00	356053.00	0.00	0.00	0.00	0.00	356053.00
	Total of Sector VII	295276.95	276769.02	294256.00	359529.32	0.00	0.00	0.00	0.00	359529.32

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VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT									
1.	Scientific Research									
a)	Science & Technology	3200.00	2935.02	2935.02	3538.60	0.00	0.00	0.00	0.00	3538.60
b)	Bio Technology	500.00	550.02	550.02	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total 1.	3700.00	3485.04	3485.04	3538.60	0.00	0.00	0.00	0.00	3538.60
2.	Information Technology & E-Governance	11918.00	24488.51	24488.51	22050.97	0.00	0.00	0.00	0.00	22050.97
3.	Ecology & Environment	4351.50	9186.16	3954.84	5717.27	0.00	0.00	0.00	0.00	5717.27
	Total of Sector VIII	19969.50	37159.71	31928.39	31306.84	0.00	0.00	0.00	0.00	31306.84

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IX	GENERAL ECONOMIC SERVICES									
1.	Secretariate Economic Services									
	State Planning Commission	253.28	131049.12	1228.75	47502.91	0.00	0.00	0.00	0.00	47502.91
2.	Tourism	7679.65	24504.04	22355.00	20000.01	0.00	0.00	0.00	0.00	20000.01
3.	Census, Survey & Statistics	29776.25	46581.09	31380.15	64003.01	0.00	0.00	0.00	0.00	64003.01
5.	Other General Economic Services									
a)	Weights & Measures	160.00	200.02	200.02	236.00	0.00	0.00	0.00	0.00	236.00
c)	Good Governance (A.L.P.S.)	28.28	550.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total 5.	188.28	750.04	200.02	236.00	0.00	0.00	0.00	0.00	236.00
	Total of Sector IX	37897.46	202884.29	55163.92	131741.93	0.00	0.00	0.00	0.00	131741.93

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X	SOCIAL SERVICES									
1.	General Education									
(a)	Elementary Education	187601.61	625968.37	458010.57	551863.83	0.00	0.00	0.00	0.00	551863.83
(b)	Secondary Education	29779.38	112717.46	113317.17	147771.50	0.00	0.00	0.00	0.00	147771.50
(c)	Higher Education	8392.29	21701.39	19690.04	50305.05	0.00	0.00	0.00	0.00	50305.05
	Sub-Total 1.	225773.28	760387.22	591017.78	749940.38	0.00	0.00	0.00	0.00	749940.38
2.	Technical Education	9350.89	9685.35	6415.29	9516.30	0.00	0.00	0.00	0.00	9516.30
3.	Sports & Youth Services	12462.09	15701.37	16522.06	22000.00	0.00	0.00	0.00	0.00	22000.00
5.	Art & Culture	7875.40	8401.05	13440.35	7144.37	0.00	0.00	0.00	0.00	7144.37
6.	Medical & Health									
i(a)	Primary Health Care RURAL	5154.48	8750.00	4447.57	15526.00	0.00	0.00	0.00	0.00	15526.00
i(b)	Primary Health Care URBAN	11927.27	14000.00	7870.52	23000.00	0.00	0.00	0.00	0.00	23000.00
ii)	Secondary Health Care	10888.47	174769.66	86144.13	180996.15	0.00	0.00	0.00	0.00	180996.15
iv)	Medical Education & Research	11814.69	13010.03	13352.01	23435.12	0.00	0.00	0.00	0.00	23435.12
v)	Training	90.96	300.00	24.28	240.00	0.00	0.00	0.00	0.00	240.00
vi)	AYUSH	3855.41	8134.28	5710.52	8500.00	0.00	0.00	0.00	0.00	8500.00
viii (a)	Control of Communicable Diseases	612.37	750.00	240.69	610.00	0.00	0.00	0.00	0.00	610.00
ix)	National Rural Health Mission (Activities)	30359.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2015-16- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads / Minor Heads of Development	Annual Plan 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (Excluding Budgetary Support)	IEBR: Local Bodies (Excluding Budgetary Support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
x)	Food and Drug Control	112.36	210.02	136.38	1039.00	0.00	0.00	0.00	0.00	1039.00
	Sub-Total 6.	74815.43	219923.99	117926.10	253346.27	0.00	0.00	0.00	0.00	253346.27
7.	Water Supply & Sanitation									
i)	Rural Water Supply	49252.79	123780.36	117445.09	232754.62	0.00	0.00	0.00	0.00	232754.62
iii)	Urban Water Supply	523.15	300.00	299.99	200.00	0.00	0.00	0.00	0.00	200.00
	Sub-Total 7.	49775.94	124080.36	117745.08	232954.62	0.00	0.00	0.00	0.00	232954.62
8.	Housing(Including Police Housing)									
i)	Rural Housing	26101.99	2750.00	2750.00	8300.00	0.00	0.00	0.00	0.00	8300.00
9.	Urban Development (incl. State Capital Proj. & Slum Area Dev.)									
i)	State Capital Project	4529.06	7202.04	8062.03	17333.56	0.00	0.00	0.00	0.00	17333.56
ii)	Town & Country Planning	3078.00	1285.02	1214.00	2416.09	0.00	0.00	0.00	0.00	2416.09
iii)	Urban Administration	180705.31	209316.02	75991.49	187103.30	0.00	0.00	0.00	0.00	187103.30
	Sub-Total 9.	188312.37	217803.08	85267.52	206852.95	0.00	0.00	0.00	0.00	206852.95
10.	Information Publicity									
	Others	1100.00	1180.02	1180.02	1344.51	0.00	0.00	0.00	0.00	1344.51

ANNUAL PLAN 2015-16- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads / Minor Heads of Development	Annual Plan 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (Excluding Budgetary Support)	IEBR: Local Bodies (Excluding Budgetary Support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
11.	Development of SCs, STs & OBCs									
i)	Development of SCs	71517.63	98451.60	139328.43	157020.27	0.00	0.00	0.00	0.00	157020.27
ii)	Development of STs	164036.96	211355.83	175438.28	244611.18	0.00	0.00	0.00	0.00	244611.18
iii)	Development of OBCs	71402.61	72475.21	61935.05	75726.20	0.00	0.00	0.00	0.00	75726.20
	Sub-Total 11.	306957.20	382282.64	376701.76	477357.65	0.00	0.00	0.00	0.00	477357.65
12.	Labour & Employment									
A.	Labour Welfare	15.30	1634.77	31.76	36.20	0.00	0.00	0.00	0.00	36.20
B.	Employment Services	364.10	459.00	608.63	605.00	0.00	0.00	0.00	0.00	605.00
C.	Craftsmen Training	11495.42	24691.02	25234.72	32921.26	0.00	0.00	0.00	0.00	32921.26
	Sub-Total 12.	11874.82	26784.79	25875.11	33562.46	0.00	0.00	0.00	0.00	33562.46
13.	Social Security & Social Welfare									
i)	Insurance Scheme for the Poor through GIC etc.	20927.44	41362.50	25286.50	53516.91	0.00	0.00	0.00	0.00	53516.91
ii)	N.S.A.P. (National Social Assistance Programme)	49721.77	75700.00	68753.00	75327.87	0.00	0.00	0.00	0.00	75327.87
iii)	Welfare of handicapped (including Assistance for Voluntary Organization)	3026.48	5098.36	4150.50	5886.74	0.00	0.00	0.00	0.00	5886.74
iv)	Social Defence	12182.00	13650.01	12202.07	17755.05	0.00	0.00	0.00	0.00	17755.05
v)	Religious Trust & Endowment				4000.00	0.00	0.00	0.00	0.00	4000.00
vi)	Other		75.05	6.87	5.03	0.00	0.00	0.00	0.00	5.03
	Sub-Total 13.	85857.69	135885.92	110398.94	156491.60	0.00	0.00	0.00	0.00	156491.60

ANNUAL PLAN 2015-16- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads / Minor Heads of Development	Annual Plan 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total Anticipated Expenditure	Budgetary Outlay	TEBR: State PSEs (Excluding Budgetary Support)	TEBR: Local Bodies (Excluding Budgetary Support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
14.	Empowerment of Women & Development of Children									
i)	Empowerment of Women	112838.33	122388.01	125951.42	175285.01	0.00	0.00	0.00	0.00	175285.01
ii)	Development of Children (includes ICDS)	8942.00	136065.55	219477.45	239281.80	0.00	0.00	0.00	0.00	239281.80
iii)	Nutrition Programme	48155.14	6753.20	2835.75	20154.75	0.00	0.00	0.00	0.00	20154.75
iv(a)	Construction of Building	416.94	5000.01	5000.00	1100.00	0.00	0.00	0.00	0.00	1100.00
iv(b)	Monitoring & Evaluation	30.54	250.00	200.00	0.01	0.00	0.00	0.00	0.00	0.01
iv(c)	Anganwadi Nirman	10000.00	10000.00	13525.01	0.03	0.00	0.00	0.00	0.00	0.03
iv(d)	EAP Cost Sharing	5397.07	8000.00	8400.00	0.27	0.00	0.00	0.00	0.00	0.27
	Sub-Total 14.	185780.02	288456.77	375389.63	435821.87	0.00	0.00	0.00	0.00	435821.87
	Total of Sector X	1186037.12	2193322.56	1840629.64	2594632.98	0.00	0.00	0.00	0.00	2594632.98

ANNUAL PLAN 2015-16- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads / Minor Heads of Development	Annual Plan 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (Excluding Budgetary Support)	IEBR: Local Bodies (Excluding Budgetary Support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
XI	GENERAL SERVICES									
1.	Jails	1228.00	2365.02	1790.31	2536.51	0.00	0.00	0.00	0.00	2536.51
2.	Stationary & Printing	490.00	540.02	540.02	615.30	0.00	0.00	0.00	0.00	615.30
3.	Public Works									
a)	Construction of Buildings	5745.68	9633.22	4428.09	13399.97	0.00	0.00	0.00	0.00	13399.97
b)	Directorate of Institutional Finance	3377.95	4520.03	6020.01	10100.02	0.00	0.00	0.00	0.00	10100.02
	Sub-Total 3.	9123.63	14153.25	10448.10	23499.99	0.00	0.00	0.00	0.00	23499.99
4.	Other Administrative Services									
ii(a)	Legal Aid to Poor	655.00	430.02	430.02	489.96	0.00	0.00	0.00	0.00	489.96
ii(b)	Strengthening of Judicial Administration	5170.00	11641.67	11641.67	20000.00	0.00	0.00	0.00	0.00	20000.00
ii(c)	Police Administrative Works	9768.59	58545.63	9104.84	93546.52	0.00	0.00	0.00	0.00	93546.52
ii(d)	Gas Rahat	38.12	42.84	31.16	40.04	0.00	0.00	0.00	0.00	40.04
ii(e)	Academy of Administration	0.00	4201.56	6805.80	12808.17	0.00	0.00	0.00	0.00	12808.17
	Sub-Total 4.	15631.71	74861.72	28013.49	126884.69	0.00	0.00	0.00	0.00	126884.69
	Total of Sector XI	26473.34	91920.01	40791.92	153536.49	0.00	0.00	0.00	0.00	153536.49
	Grand Total	2923687.46	5496000.00	4412877.26	6080500.00	0.00	0.00	0.00	0.00	6080500.00