

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

(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
<b>G.Total -</b>			<b>15750053</b>	<b>16204014</b>	<b>16565250</b>	<b>18388257</b>
11	<b>ST &amp; SC Devp.</b>	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
<b>Total - Plan</b>			<b>1239496</b>	<b>2279457</b>	<b>2182792</b>	<b>2526357</b>
<b>G.Total -</b>			<b>2335761</b>	<b>3327763</b>	<b>3242521</b>	<b>3660956</b>
12	<b>H &amp; F W</b>	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
<b>Total - Plan</b>			<b>2285444</b>	<b>3223858</b>	<b>2613327</b>	<b>2838689</b>
<b>G.Total -</b>			<b>5672842</b>	<b>7026059</b>	<b>6488367</b>	<b>7406652</b>
13	<b>H &amp; U D</b>	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
<b>Total - Plan</b>			<b>572755</b>	<b>1211517</b>	<b>960438</b>	<b>1366649</b>
<b>G.Total -</b>			<b>3153504</b>	<b>3924413</b>	<b>3709572</b>	<b>4265101</b>
14	<b>Labour &amp; Emp.</b>	Non-Plan	252377	265330	266511	256577
		State Plan	814	538	538	493
		Central Plan				
		C.S.P.				
<b>Total - Plan</b>			<b>814</b>	<b>538</b>	<b>538</b>	<b>493</b>
<b>G.Total -</b>			<b>253191</b>	<b>265868</b>	<b>267049</b>	<b>257070</b>
15	<b>Sports &amp; Y S</b>	Non-Plan	34659	38069	38848	38511
		State Plan	22312	17800	17850	21800
		Central Plan	1700	1100		
		C.S.P.		1		1
<b>Total - Plan</b>			<b>24012</b>	<b>18901</b>	<b>17850</b>	<b>21801</b>
<b>G.Total -</b>			<b>58671</b>	<b>56970</b>	<b>56698</b>	<b>60312</b>
16	<b>P &amp; C</b>	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
<b>Total - Plan</b>			<b>2398768</b>	<b>3570151</b>	<b>2680253</b>	<b>2961645</b>
<b>G.Total -</b>			<b>2515644</b>	<b>3700318</b>	<b>2810426</b>	<b>3092332</b>
17	<b>Panchayati Raj</b>	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
<b>Total - Plan</b>			<b>2395785</b>	<b>2293761</b>	<b>1843105</b>	<b>2082955</b>
<b>G.Total -</b>			<b>4740479</b>	<b>4576135</b>	<b>4138597</b>	<b>4263998</b>
18	<b>P.G. &amp; P.A.</b>	Non-Plan	6009	7245	7481	7222
<b>G.Total -</b>			<b>6009</b>	<b>7245</b>	<b>7481</b>	<b>7222</b>
19	<b>Industries</b>	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
<b>Total - Plan</b>			<b>139117</b>	<b>111482</b>	<b>167543</b>	<b>199254</b>
<b>G.Total -</b>			<b>610059</b>	<b>603478</b>	<b>664040</b>	<b>696796</b>
20	<b>Water Res.</b>	Non-Plan	1269037	1715191	1717215	1783830
		State Plan	4517991	4856359	3785900	3387501
		Central Plan				
		C.S.P.	44877	103500	103500	235200
<b>Total - Plan</b>			<b>4562868</b>	<b>4959859</b>	<b>3889400</b>	<b>3622701</b>
<b>G.Total -</b>			<b>5831905</b>	<b>6675050</b>	<b>5606615</b>	<b>5406531</b>

(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
21	<b>Transport</b>	Non-Plan	114046	114613	137981	119822
		State Plan	141973	7000	7000	7001
		Central Plan	6867	8214	8214	9048
		C.S.P.				
<b>Total - Plan</b>			<b>148840</b>	<b>15214</b>	<b>15214</b>	<b>16049</b>
<b>G.Total -</b>			<b>262886</b>	<b>129827</b>	<b>153195</b>	<b>135871</b>
22	<b>Forest &amp; Env.</b>	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
<b>Total - Plan</b>			<b>363242</b>	<b>757227</b>	<b>427864</b>	<b>382250</b>
<b>G.Total -</b>			<b>1362327</b>	<b>1565475</b>	<b>1253313</b>	<b>1362934</b>
23	<b>Agriculture</b>	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
<b>Total - Plan</b>			<b>610911</b>	<b>845671</b>	<b>678219</b>	<b>1704257</b>
<b>G.Total -</b>			<b>2146656</b>	<b>2663251</b>	<b>2501741</b>	<b>3434604</b>
24	<b>Steel &amp; Mines</b>	Non-Plan	101805	136306	140692	137911
		State Plan	1739	1001	1001	1001
		Central Plan				
		C.S.P.				
<b>Total - Plan</b>			<b>1739</b>	<b>1001</b>	<b>1001</b>	<b>1001</b>
<b>G.Total -</b>			<b>103544</b>	<b>137307</b>	<b>141693</b>	<b>138912</b>
25	<b>I &amp; P R</b>	Non-Plan	100615	102479	103417	100701
		State Plan	27325	18300	13300	17286
		Central Plan				
		C.S.P.				
<b>Total - Plan</b>			<b>27325</b>	<b>18300</b>	<b>13300</b>	<b>17286</b>
<b>G.Total -</b>			<b>127940</b>	<b>120779</b>	<b>116717</b>	<b>117987</b>
26	<b>Excise</b>	Non-Plan	135620	142167	147744	141735
<b>G.Total -</b>			<b>135620</b>	<b>142167</b>	<b>147744</b>	<b>141735</b>
27	<b>Science &amp; Tech.</b>	Non-Plan	9979	9520	10520	9684
		State Plan	35975	26080	26080	71080
		Central Plan	2243	2893	2893	4970
		C.S.P.				
<b>Total - Plan</b>			<b>38218</b>	<b>28973</b>	<b>28973</b>	<b>76050</b>
<b>G.Total -</b>			<b>48197</b>	<b>38493</b>	<b>39493</b>	<b>85734</b>
28	<b>Rural Devp.</b>	Non-Plan	698995	1277091	1282431	1428435
		State Plan	1268084	1691214	1211272	1111605
		Central Plan				
		C.S.P.	703331	789170	789170	894654
<b>Total - Plan</b>			<b>1971415</b>	<b>2480384</b>	<b>2000442</b>	<b>2006259</b>
<b>G.Total -</b>			<b>2670410</b>	<b>3757475</b>	<b>3282873</b>	<b>3434694</b>
29	<b>Parliamentary Aff.</b>	Non-Plan	88670	99990	101251	94363
<b>G.Total -</b>			<b>88670</b>	<b>99990</b>	<b>101251</b>	<b>94363</b>
30	<b>Energy</b>	Non-Plan	11504886	52144	52340	55952
		State Plan	3640910	3512300	2253200	652300
		Central Plan				
		C.S.P.				
<b>Total - Plan</b>			<b>3640910</b>	<b>3512300</b>	<b>2253200</b>	<b>652300</b>
<b>G.Total -</b>			<b>15145796</b>	<b>3564444</b>	<b>2305540</b>	<b>708252</b>
31	<b>Textile &amp; Handloom</b>	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
<b>Total - Plan</b>			<b>163666</b>	<b>654131</b>	<b>524070</b>	<b>383525</b>
<b>G.Total -</b>			<b>282430</b>	<b>757286</b>	<b>628700</b>	<b>487040</b>

(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
32	<b>Tourism &amp; Culture</b>	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
<b>Total - Plan</b>			<b>138999</b>	<b>123650</b>	<b>83650</b>	<b>144106</b>
<b>G.Total -</b>			<b>245724</b>	<b>224411</b>	<b>186312</b>	<b>242520</b>
33	<b>F &amp; A R D</b>	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
<b>Total - Plan</b>			<b>187352</b>	<b>291500</b>	<b>307673</b>	<b>281412</b>
<b>G.Total -</b>			<b>1108591</b>	<b>1261742</b>	<b>1277917</b>	<b>1237155</b>
34	<b>Co-op.</b>	Non-Plan	1912441	328942	331956	314284
		State Plan	251234	167260	91660	105360
		Central Plan	9790	26370	26370	
		C.S.P.	40251	89250	89250	90000
<b>Total - Plan</b>			<b>301275</b>	<b>282880</b>	<b>207280</b>	<b>195360</b>
<b>G.Total -</b>			<b>2213716</b>	<b>611822</b>	<b>539236</b>	<b>509644</b>
35	<b>Public Ent.</b>	Non-Plan	892465	1007258	1007258	707047
		<b>G.Total -</b>	<b>892465</b>	<b>1007258</b>	<b>1007258</b>	<b>707047</b>
36	<b>Women &amp; C D</b>	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
<b>Total - Plan</b>			<b>2328524</b>	<b>3260557</b>	<b>3328107</b>	<b>3770881</b>
<b>G.Total -</b>			<b>3415325</b>	<b>4387320</b>	<b>4461935</b>	<b>4935574</b>
37	<b>Information Tech.</b>	Non-Plan	4001	4191	4191	4204
		State Plan	37081	71000	11000	35000
		Central Plan				168300
		C.S.P.				
<b>Total - Plan</b>			<b>37081</b>	<b>71000</b>	<b>11000</b>	<b>203300</b>
<b>G.Total -</b>			<b>41082</b>	<b>75191</b>	<b>15191</b>	<b>207504</b>
38	<b>Higher Edn.</b>	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
<b>Total - Plan</b>			<b>648630</b>	<b>643399</b>	<b>468399</b>	<b>744969</b>
<b>G.Total -</b>			<b>2749584</b>	<b>2825103</b>	<b>2804703</b>	<b>3069375</b>
<b>TOTAL - NON-PLAN</b>			<b>202181913</b>	<b>160620018</b>	<b>178870064</b>	<b>153939669</b>
<b>TOTAL - STATE PLAN</b>			<b>23821850</b>	<b>29785600</b>	<b>22189463</b>	<b>22645100</b>
<b>TOTAL - CENTRAL PLAN</b>			<b>2906438</b>	<b>4665525</b>	<b>4775827</b>	<b>5290237</b>
<b>TOTAL - CENTRALLY SP. PLAN</b>			<b>1352684</b>	<b>1927920</b>	<b>2044588</b>	<b>2767045</b>
<b>TOTAL - PLAN</b>			<b>28080972</b>	<b>36379045</b>	<b>29009878</b>	<b>30702382</b>
<b>TOTAL - CONSOLIDATED FUND :</b>			<b>230262885</b>	<b>196999063</b>	<b>207879942</b>	<b>184642051</b>