### TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

	Actuals 2014-2015			Bu	ıdget 2015-2016	5	Re	vised 2015-201	6	Budget 2016-2017		
MINISTRY/DEPARTMENT	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
I. CENTRAL SECTOR	191814.48	1195515.49	1387329.97	260493.03	1306588.75	1567081.78	261088.80	1302402.80	1563491.60	308109.56	1421398.92	1729508.48
Revenue	100060.75	1104046.46	1204107.21	139660.34	1200471.68	1340132.02	133245.32	1206943.67	1340188.99	176076.72	1320825.15	1496901.87
Capital	91753.73	91469.03	183222.76	120832.69	106117.07	226949.76	127843.48	95459.13	223302.61	132032.84	100573.77	232606.61
Agriculture, Cooperation and Farmers Welfare	4766.09	319.89	5085.98	5845.85	358.00	6203.85	6259.38	309.54	6568.92	7651.00	15577.83	23228.83
Revenue	4741.41	319.29	5060.70	5803.60	357.26	6160.86	6218.53	308.92	6527.45	7620.70	15577.27	23197.97
Capital	24.68	0.60	25.28	42.25	0.74	42.99	40.85	0.62	41.47	30.30	0.56	30.86
Agriculture Research and Education	2456.82	2383.19	4840.01	3691.00	2629.00	6320.00	3000.00	2586.00	5586.00	3700.00	2920.00	6620.00
Revenue	2456.82	2383.19	4840.01	3691.00	2629.00	6320.00	3000.00	2586.00	5586.00	3700.00	2920.00	6620.00
Capital												
Animal Husbandry, Dairying and Fisheries	830.91	86.61	917.52	1133.14	94.29	1227.43	1141.61	71.52	1213.13	1058.00	281.51	1339.51
Revenue	821.26	86.15	907.41	1118.18	93.31	1211.49	1124.84	70.66	1195.50	1033.00	270.45	1303.45
Capital	9.65	0.46	10.11	14.96	0.98	15.94	16.77	0.86	17.63	25.00	11.06	36.06
Atomic Energy	4023.24	4985.72	9008.96	5900.00	5012.00	10912.00	5900.00	5483.54	11383.54	6200.00	5482.48	11682.48
Revenue	1337.27	3999.10	5336.37	1791.00	4069.31	5860.31	1704.00	4533.73	6237.73	1349.50	4444.53	5794.03
Capital	2685.97	986.62	3672.59	4109.00	942.69	5051.69	4196.00	949.81	5145.81	4850.50	1037.95	5888.45
Ayurveda, Yoga & Naturopathy,Unani, Siddha and Homoeopathy ( AYUSH)	342.15	154.04	496.19	690.00	206.00	896.00	568.86	225.00	793.86	650.00	276.20	926.20
Revenue	331.33	154.04	485.37	673.00	206.00	879.00	565.78	225.00	790.78	647.00	276.20	923.20
Capital	10.82		10.82	17.00		17.00	3.08		3.08	3.00		3.00
Chemicals and Petrochemicals	151.38	44.23	195.61	188.00	67.18	255.18	141.89	72.88	214.77	160.00	42.04	202.04
Revenue	119.58	44.23	163.81	156.00	67.15	223.15	126.89	48.27	175.16	120.00	42.01	162.01
Capital	31.80		31.80	32.00	0.03	32.03	15.00	24.61	39.61	40.00	0.03	40.03
Fertilisers	2.04	71009.30	71011.34	50.00	72997.80	73047.80	1002.80	72462.47	73465.27	10.00	70029.37	70039.37
Revenue	2.04	71009.30	71011.34		72997.76	72997.76	2.80	72462.43	72465.23	9.00	70029.33	70038.33
Capital			400.07	50.00	0.04	50.04	1000.00	0.04	1000.04	1.00	0.04	1.04
Pharmaceuticals	75.64	48.23	123.87	210.00	49.02	259.02	150.38	69.01	219.39	160.00	51.40	211.40
Revenue	49.15	38.56	87.71	209.96	48.98	258.94	150.38	44.76	195.14	159.94	51.36	211.30
Capital	26.49	9.67	36.16	0.04	0.04	0.08	2540.04	24.25	24.25	0.06	0.04	0.10
Civil Aviation Revenue	<b>5926.27</b> 111.33	<b>699.96</b> 699.96	<b>6626.23</b> 811.29	<b>2720.00</b> 191.80	<b>621.50</b> 621.50	<b>3341.50</b> 813.30	<b>3549.04</b> 191.21	<b>649.17</b> 649.17	<b>4198.21</b> 840.38	<b>2000.00</b> 219.80	<b>590.68</b> 590.68	<b>2590.68</b> 810.48
Capital	5814.94		5814.94	2528.20		2528.20	3357.83		3357.83	1780.20		1780.20
Coal	473.87	225.92	699.79	<b>551.00</b>	55.00	606.00	<b>551.00</b>	52.30	603.30	300.00	61.00	<b>361.00</b>
Revenue	473.87	49.79	523.66	551.00	55.00	606.00	551.00	52.30	603.30	300.00	61.00	361.00
Capital	470.07	176.13	176.13					02.00	000.00		01.00	001.00
Commerce	1461.65	3434.78	4896.43	1425.15	3666.36	5091.51	1938.65	2400.00	4338.65	2300.00	2062.80	4362.80
Revenue	1087.44	3434.78	4522.22	1323.65	3666.36	4990.01	1787.15	2400.00	4187.15	2200.00	2062.80	4262.80
Capital	374.21		374.21	101.50		101.50	151.50		151.50	100.00		100.00
Industrial Policy and Promotion	1641.00	225.70	1866.70	2264.50	351.69	2616.19	2210.00	225.75	2435.75	2665.00	361.55	3026.55
Revenue	1640.75	225.70	1866.45	2261.89	351.69	2613.58	2205.32	225.75	2431.07	2655.39	361.55	3016.94
Capital	0.25		0.25	2.61		2.61	4.68		4.68	9.61		9.61
Posts	306.71	6124.84	6431.55	468.61	6670.09	7138.70	520.00	6753.81	7273.81	600.00	8425.53	9025.53
Revenue	137.98	6120.61	6258.59	136.96	6665.09	6802.05	176.95	6748.81	6925.76	203.74	8415.53	8619.27
Capital	168.73	4.23	172.96	331.65	5.00	336.65	343.05	5.00	348.05	396.26	10.00	406.26
Telecommunications	2943.87	7994.86	10938.73	5199.95	8274.65	13474.60	5794.96	14483.70	20278.66	5865.00	12548.87	18413.87
Revenue	2304.88	7694.86	9999.74	2609.45	8274.65	10884.10	3469.15	14483.70	17952.85	3006.30	12548.87	15555.17
Capital	638.99	300.00	938.99	2590.50		2590.50	2325.81		2325.81	2858.70		2858.70

5

### STATEMENT 2

#### TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

						(III Crores of Rupees)							
		Actu	als 2014-2015		Bud	get 2015-2016		Revis	sed 2015-2016		Bud	get 2016-2017	
MINISTRY/DEPARTMENT	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Electronics and Information Technology	2735.63	112.56	2848.19	2568.00	62.00	2630.00	2700.00	59.00	2759.00	3200.00	128.82	3328.82	
Revenue	2605.14	112.56	2717.70	2420.85	62.00	2482.85	2552.85	59.00	2611.85	2960.89	128.82	3089.71	
Capital	130.49		130.49	147.15		147.15	147.15		147.15	239.11		239.11	
Consumer Affairs	131.93	69.48	201.41	180.00	81.77	261.77	176.47	129.66	306.13	1050.00	191.61	1241.61	
Revenue	116.00	69.48	185.48	159.30	81.77	241.07	155.77	129.66	285.43	1032.70	191.61	1224.31	
Capital	15.93		15.93	20.70		20.70	20.70		20.70	17.30		17.30	
Food and Public Distribution	140.57	117981.14	118121.71	212.00	125000.00	125212.00	165.00	140400.00	140565.00	150.00	140000.00	140150.00	
Revenue	51.65	117981.14	118032.79	124.75	125000.00	125124.75	93.36	140400.00	140493.36	100.00	139998.40	140098.40	
Capital	88.92		88.92	87.25		87.25	71.64		71.64	50.00	1.60	51.60	
Corporate Affairs	17.93	208.27	226.20	24.00	247.88	271.88	20.00	391.53	411.53	20.00	324.43	344.43	
Revenue	16.69	191.10	207.79	22.90	219.88	242.78	18.90	346.53	365.43	18.00	296.43	314.43	
Capital	1.24	17.17	18.41	1.10	28.00	29.10	1.10	45.00	46.10	2.00	28.00	30.00	
Culture	1417.30	646.58	2063.88	1455.00	714.00	2169.00	1417.00	714.00	2131.00	1755.00	745.00	2500.00	
Revenue	1393.24	646.58	2039.82	1377.50	714.00	2091.50	1344.50	714.00	2058.50	1685.00	745.00	2430.00	
Capital	24.06		24.06	77.50		77.50	72.50		72.50	70.00		70.00	
Defence(Misc.)		90506.98	90506.98	450.00	91194.55	91644.55	303.00	93168.32	93471.32	450.00	118015.84	118465.84	
Revenue		80833.16	80833.16	50.00	79312.96	79362.96	55.00	82602.40	82657.40	70.00	106772.89	106842.89	
Capital		9673.82	9673.82	400.00	11881.59	12281.59	248.00	10565.92	10813.92	380.00	11242.95	11622.95	
Defence Services		194497.82	194497.82		218435.05	218435.05		200108.28	200108.28		222456.14	222456.14	
Revenue		121096.78	121096.78		132540.61	132540.61		125808.67	125808.67		143869.46	143869.46	
Capital		73401.04	73401.04		85894.44	85894.44		74299.61	74299.61		78586.68	78586.68	
Development of North Eastern Region	370.37	24.37	394.74	536.50	28.24	564.74	430.00	26.72	456.72	800.00	30.01	830.01	
Revenue	235.90	22.37	258.27	416.50	24.24	440.74	310.00	22.72	332.72	375.00	26.01	401.01	
Capital	134.47	2.00	136.47	120.00	4.00	124.00	120.00	4.00	124.00	425.00	4.00	429.00	
Drinking Water and Sanitation	143.36	7.08	150.44	231.00	7.87	238.87	2911.00	8.53	2919.53	1461.50	9.70	1471.20	
Revenue	143.36	7.08	150.44	231.00	7.87	238.87	2911.00	8.53	2919.53	1461.50	9.70	1471.20	
Capital													
Earth Sciences	900.28	393.59	1293.87	1179.00	440.70	1619.70	1013.00	405.00	1418.00	1200.00	472.45	1672.45	
Revenue	832.08	393.58	1225.66	1054.00	440.68	1494.68	900.00	404.98	1304.98	1025.00	472.45	1497.45	
Capital	68.20	0.01	68.21	125.00	0.02	125.02	113.00	0.02	113.02	175.00		175.00	
Environment, Forests and Climate	821.64	85.31	906.95	995.05	235.00	1230.05	964.04	222.00	1186.04	1142.98	250.34	1393.32	
Change													
Revenue	759.82	79.77	839.59	953.03	228.23	1181.26	922.02	216.23	1138.25	1087.73	250.34	1338.07	
Capital	61.82	5.54	67.36	42.02	6.77	48.79	42.02	5.77	47.79	55.25		55.25	
External Affairs	3379.67	8823.90	12203.57	5356.20	9728.80	15085.00	4661.18	10379.90	15041.08	4720.00	9942.66	14662.66	
Revenue	1266.25	8634.23	9900.48	2115.40	9228.80	11344.20	1420.38	9879.90	11300.28	2044.50	9635.16	11679.66	
Capital	2113.42	189.67	2303.09	3240.80	500.00	3740.80	3240.80	500.00	3740.80	2675.50	307.50	2983.00	
Economic Affairs	8112.96	5965.42	14078.38	8465.10	8599.46	17064.56	4152.10	9293.75	13445.85	4800.00	11246.15	16046.15	
Revenue	7747.96	5515.19	13263.15	7952.60	7706.15	15658.75	3107.60	5634.02	8741.62	4550.00	7286.53	11836.53	
Capital	365.00	450.23	815.23	512.50	893.31	1405.81	1044.50	3659.73	4704.23	250.00	3959.62	4209.62	
Financial Services	9500.00	7994.57	17494.57	9805.00	15061.80	24866.80	28118.00	14943.25	43061.25	30625.00	1350.52	31975.52	
Revenue	250.00	7428.31	7678.31	250.00	15061.80	15311.80	713.00	14782.21	15495.21	2785.00	1350.52	4135.52	
Capital	9250.00	566.26	9816.26	9555.00		9555.00	27405.00	161.04	27566.04	27840.00		27840.00	
Economic Affairs (Centralised Provisions)		464582.45	464582.45	20000.00	545334.57	565334.57	12450.00	533348.83	545798.83	10000.00	593316.31	603316.31	
Revenue		464582.45	464582.45	20000.00	545334.57	565334.57	12450.00	533348.83	545798.83	10000.00	593316.31	603316.31	
Capital													

## TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

In crore	s of I	Rup	ees
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		Actua	als 2014-2015		Budg	jet 2015-2016		Revis	ed 2015-2016		Budg	get 2016-2017
MINISTRY/DEPARTMENT	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Expenditure	3.50	28442.95	28446.45	4.00	29866.89	29870.89	44.30	30140.23	30184.53	60.00	34901.38	34961.38
Revenue	3.50	28436.75	28440.25	4.00	29851.89	29855.89	44.30	30132.73	30177.03	60.00	34889.88	34949.88
Capital	•••	6.20	6.20		15.00	15.00		7.50	7.50		11.50	11.50
Revenue		19435.68	19435.68		26780.16	26780.16		26064.98	26064.98		22271.48	22271.48
Revenue	•••	19267.53	19267.53		25436.35	25436.35		25786.18	25786.18		21815.48	21815.48
Capital		168.15	168.15		1343.81	1343.81		278.80	278.80		456.00	456.00
Disinvestment		22.35	22.35		44.00	44.00		35.00	35.00		40.00	40.00
Revenue	•••	22.35	22.35		44.00	44.00		35.00	35.00		40.00	40.00
Capital												
Food Processing Industries	442.27	17.00	459.27	480.00	18.51	498.51	482.79	37.61	520.40	600.00	36.02	636.02
Revenue	442.27	17.00	459.27	480.00	18.51	498.51	482.79	37.61	520.40	600.00	36.02	636.02
Capital												
Health and Family Welfare	5260.40	5654.54	10914.94	7111.00	5104.00	12215.00	7051.30	5405.00	12456.30	10609.53	5761.55	16371.08
Revenue	4388.04	5654.54	10042.58	6193.65	5104.00	11297.65	6033.45	5405.00	11438.45	8851.67	5761.55	14613.22
Capital	872.36		872.36	917.35		917.35	1017.85		1017.85	1757.86		1757.86
Health Research	590.65	320.13	910.78	713.17	305.00	1018.17	667.60	345.00	1012.60	750.00	394.80	1144.80
Revenue	590.65	320.13	910.78	713.17	305.00	1018.17	667.60	345.00	1012.60	750.00	394.80	1144.80
Capital												
Heavy Industry	590.97	606.37	1197.34	669.88	954.85	1624.73	300.00	621.00	921.00	300.00	1000.00	1300.00
Revenue	517.22	40.60	557.82	204.88	70.85	275.73	185.42	71.11	256.53	279.92	112.95	392.87
Capital	73.75	565.77	639.52	465.00	884.00	1349.00	114.58	549.89	664.47	20.08	887.05	907.13
Public Enterprises	4.82	8.90	13.72	9.00	10.00	19.00	7.92	10.26	18.18	10.00	10.42	20.42
Revenue	4.82	8.90	13.72	9.00	10.00	19.00	7.92	10.26	18.18	10.00	10.42	20.42
Capital												
Home Affairs	4211.29	53088.87	57300.16	7378.98	58272.12	65651.10	6750.65	60038.63	66789.28	6971.25	66435.12	73406.37
Revenue	622.99	50656.47	51279.46	975.09	55326.64	56301.73	850.32	56399.57	57249.89	942.75	63192.21	64134.96
Capital	3588.30	2432.40	6020.70	6403.89	2945.48	9349.37	5900.33	3639.06	9539.39	6028.50	3242.91	9271.41
Housing and Urban Poverty Alleviation	135.81	12.91	148.72	660.30	9.17	669.47	322.78	9.17	331.95	577.00	11.00	588.00
Revenue	135.81	12.91	148.72	660.30	9.17	669.47	322.78	9.17	331.95	577.00	11.00	588.00
Capital	•••	•••		•••	•••		•••	•••			•••	
School Education and Literacy	2596.59	3243.81	5840.40	2972.00	3181.00	6153.00	3208.85	3148.00	6356.85	4912.50	3554.00	8466.50
Revenue	2596.59	3243.81	5840.40	2972.00	3181.00	6153.00	3208.85	3148.00	6356.85	4912.50	3554.00	8466.50
Capital	•••	•••		•••	•••		•••	•••			•••	
Higher Education	12157.86	10577.73	22735.59	14700.26	11000.00	25700.26	13373.00	10971.00	24344.00	15245.00	12340.00	27585.00
Revenue	12157.86	10577.73	22735.59	14700.26	11000.00	25700.26	13373.00	10971.00	24344.00	15245.00	12340.00	27585.00
Capital	•••				•••						•••	
Information and Broadcasting	718.86	2417.59	3136.45	914.53	2796.58	3711.11	750.00	2838.58	3588.58	800.00	3283.63	4083.63
Revenue	689.06	2417.59	3106.65	889.53	2796.58	3686.11	725.99	2838.58	3564.57	752.43	3283.63	4036.06
Capital	29.80		29.80	25.00		25.00	24.01		24.01	47.57		47.57
Labour and Employment	1276.73	2861.06	4137.79	758.50	3208.35	3966.85	466.14	4193.38	4659.52	1438.75	4692.60	6131.35
Revenue	1269.39	2858.00	4127.39	721.99	3198.71	3920.70	437.36	4183.74	4621.10	1426.75	4683.59	6110.34
Capital	7.34	3.06	10.40	36.51	9.64	46.15	28.78	9.64	38.42	12.00	9.01	21.01
Election Commission		69.18	69.18		80.00	80.00		85.29	85.29		121.52	121.52
Revenue	•••	68.18	68.18	•••	76.00	76.00	•••	68.29	68.29		81.52	81.52
Capital		1.00	1.00		4.00	4.00		17.00	17.00		40.00	40.00

#### TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

# STATEMENT 2

		Actua	als 2014-2015		Budg	et 2015-2016		Revise	ed 2015-2016	( 5.5.5.	Budg	jet 2016-2017
MINISTRY/DEPARTMENT -	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Law and Justice	955.54	827.22	1782.76	243.65	2717.00	2960.65	243.65	2612.20	2855.85	365.00	4199.99	4564.99
Revenue	955.54	795.23	1750.77	243.65	2614.25	2857.90	243.65	2509.45	2753.10	365.00	4111.98	4476.98
Capital		31.99	31.99		102.75	102.75		102.75	102.75		88.01	88.01
Supreme Court of India		149.92	149.92		155.00	155.00		171.02	171.02		189.88	189.88
Revenue		149.92	149.92		155.00	155.00		171.02	171.02		189.88	189.88
Capital												
Micro, Small and Medium Enterprises	2384.57	382.03	2766.60	2612.51	394.91	3007.42	2620.00	400.88	3020.88	3000.00	464.77	3464.77
Revenue	2377.89	381.88	2759.77	2603.01	394.11	2997.12	2610.70	400.33	3011.03	2990.00	464.22	3454.22
Capital	6.68	0.15	6.83	9.50	0.80	10.30	9.30	0.55	9.85	10.00	0.55	10.55
Mines	324.07	543.61	867.68	570.58	585.13	1155.71	437.12	560.49	997.61	570.00	643.49	1213.49
Revenue	291.58	543.61	835.19	515.80	585.13	1100.93	384.04	560.49	944.53	411.61	643.49	1055.10
Capital	32.49		32.49	54.78		54.78	53.08		53.08	158.39		158.39
Minority Affairs	3069.01	19.56	3088.57	2468.78	25.33	2494.11	3712.78	23.20	3735.98	2796.75	27.25	2824.00
Revenue	3039.01	19.56	3058.57	2348.78	25.33	2374.11	3592.78	23.20	3615.98	2656.75	27.25	2684.00
Capital	30.00		30.00	120.00		120.00	120.00		120.00	140.00		140.00
New and Renewable Energy	501.70	13.48	515.18	287.67	15.54	303.21	246.53	15.54	262.07	5000.00	35.79	5035.79
Revenue	406.70	13.48	420.18	192.67	15.54	208.21	154.53	12.77	167.30	5000.00	35.79	5035.79
Capital	95.00	10.10	95.00	95.00		95.00	92.00	2.77	94.77			
Panchayati Raj	70.59	0.42	71.01	94.00	0.75	94.75	220.00	1.50	221.50	750.00	18.33	768.33
Revenue	70.59	0.42	71.01	94.00	0.75	94.75	220.00	1.50	221.50	750.00	18.33	768.33
Capital					0.75	34.73			221.50	750.00		
Parliamentary Affairs		13.79	13.79	•••	15.57	15.57		15.75	15.75		17.30	 17.30
Revenue		13.79	13.79	•••	15.57	15.57		15.75	15.75		17.30	17.30
Capital			10.75	•••		10.07	•••		10.70			17.00
Personnel, Public Grievances and Pensions	227.39	812.61	1040.00	260.15	921.43	1181.58	229.34	929.51	1158.85	250.00	1227.68	1477.68
Revenue	141.43	808.73	950.16	151.91	906.42	1058.33	143.32	916.01	1059.33	164.65	1193.40	1358.05
Capital	85.96	3.88	89.84	108.24	15.01	123.25	86.02	13.50	99.52	85.35	34.28	119.63
Petroleum and Natural Gas		60310.18	60310.18	50.00	30075.55	30125.55	1203.00	30146.35	31349.35	2050.00	27110.62	29160.62
Revenue		60310.18	60310.18	49.00	30075.55	30124.55	49.00	30146.35	30195.35	2048.00	27110.62	29158.62
Capital				1.00		1.00	1154.00		1154.00	2.00		2.00
Planning	1722.69	82.89	1805.58	2114.52	97.11	2211.63	1961.70	78.99	2040.69	200.00	93.14	293.14
Revenue	1205.68	82.89	1288.57	1749.74	97.11	1846.85	1531.85	78.99	1610.84	199.50	93.14	292.64
Capital	517.01		517.01	364.78		364.78	429.85		429.85	0.50		0.50
Power	13313.67	-108.82	13204.85	6799.74	-73.81	6725.93	8084.37	-79.27	8005.10	12200.00	52.71	12252.71
Revenue	4207.49	-108.82	4098.67	5841.44	-74.81	5766.63	6805.85	-79.27	6726.58	8710.78	52.61	8763.39
Capital	9106.18		9106.18	958.30	1.00	959.30	1278.52		1278.52	3489.22	0.10	3489.32
The President, Parliament, Union Public Service Commission and the Secretariat		988.14	988.14		1186.04	1186.04		1187.35	1187.35		1275.70	1275.70
of the Vice President												
Revenue		988.14	988.14		1186.04	1186.04		1187.35	1187.35		1275.70	1275.70
Capital												
Road Transport and Highways	25335.77	5617.95	30953.72	40002.65	2839.00	42841.65	41422.20	2833.00	44255.20	44007.00	2976.00	46983.00
Revenue	10597.32	3784.01	14381.33	6954.00	2839.00	9793.00	13892.11	2833.00	16725.11	26554.00	2976.00	29530.00
Capital	14738.45	1833.94	16572.39	33048.65		33048.65	27530.09		27530.09	17453.00		17453.00
Rural Development	5405.00	47.30	5452.30	7440.00	53.08	7493.08	6160.94	50.35	6211.29	7615.60	55.80	7671.40
Revenue	5405.00	47.30	5452.30	7440.00	53.08	7493.08	6160.94	50.35	6211.29	7615.60	55.80	7671.40
Capital												

### TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

										(III CIOIE	s of Rupees)	
		Actua	als 2014-2015		Budg	et 2015-2016		Revise	ed 2015-2016		Budg	get 2016-2017
MINISTRY/DEPARTMENT	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Land Resources	6.82	8.37	15.19	50.00	9.73	59.73	35.42	8.32	43.74	221.15	9.36	230.51
Revenue	6.82	8.37	15.19	50.00	9.73	59.73	35.42	8.32	43.74	221.15	9.36	230.51
Capital												
Science and Technology	2496.69	393.15	2889.84	3401.50	434.20	3835.70	3401.50	427.18	3828.68	4000.00	470.20	4470.20
Revenue	2491.14	392.45	2883.59	3385.16	432.72	3817.88	3385.16	425.70	3810.86	3985.88	469.85	4455.73
Capital	5.55	0.70	6.25	16.34	1.48	17.82	16.34	1.48	17.82	14.12	0.35	14.47
Scientific and Industrial Research	1594.16	1799.37	3393.53	2281.00	1750.00	4031.00	2192.50	1844.20	4036.70	2300.00	1762.80	4062.80
Revenue	1579.33	1799.37	3378.70	2274.00	1750.00	4024.00	2186.80	1844.20	4031.00	2293.45	1762.80	4056.25
Capital	14.83		14.83	7.00		7.00	5.70		5.70	6.55		6.55
Biotechnology	1327.38	19.59	1346.97	1606.80	18.34	1625.14	1606.80	17.55	1624.35	1800.00	20.00	1820.00
Revenue	1327.38	19.59	1346.97	1606.80	18.34	1625.14	1606.80	17.55	1624.35	1800.00	20.00	1820.00
Capital												
Shipping	442.83	586.79	1029.62	932.79	507.00	1439.79	824.00	583.00	1407.00	1000.00	531.00	1531.00
Revenue	125.64	653.14	778.78	558.41	585.30	1143.71	530.10	660.00	1190.10	650.50	578.65	1229.15
Capital	317.19	-66.35	250.84	374.38	-78.30	296.08	293.90	-77.00	216.90	349.50	-47.65	301.85
Skill Development and Entrepreneurship				1500.00	43.46	1543.46	1000.00	37.59	1037.59	1700.00	104.28	1804.28
Revenue				1500.00	43.46	1543.46	1000.00	37.59	1037.59	1666.90	103.65	1770.55
Capital										33.10	0.63	33.73
Social Justice and Empowerment	1759.38	49.94	1809.32	2734.75	57.82	2792.57	1880.01	57.67	1937.68	1868.40	65.95	1934.35
Revenue	1097.38	49.94	1147.32	2272.51	57.82	2330.33	1617.99	57.67	1675.66	1529.40	65.95	1595.35
Capital	662.00		662.00	462.24		462.24	262.02		262.02	339.00		339.00
Empowerment of Persons with Disabilities	337.84	65.45	403.29	560.40	71.54	631.94	539.99	70.95	610.94	699.99	83.56	783.55
Revenue	301.26	65.45	366.71	525.40	71.54	596.94	504.99	70.95	575.94	669.99	83.56	753.55
Capital	36.58		36.58	35.00		35.00	35.00		35.00	30.00		30.00
Space	4473.81	1325.00	5798.81	6000.19	1388.00	7388.19	5600.00	1359.44	6959.44	6000.00	1509.14	7509.14
Revenue	2025.95	1325.00	3350.95	2535.29	1388.00	3923.29	2529.51	1359.44	3888.95	2646.84	1509.14	4155.98
Capital	2447.86		2447.86	3464.90		3464.90	3070.49		3070.49	3353.16		3353.16
Statistics and Programme Implementation	266.15	451.98	718.13	402.50	474.37	876.87	200.04	481.03	681.07	219.99	552.83	772.82
Revenue	262.42	451.98	714.40	392.35	474.37	866.72	192.54	481.03	673.57	191.99	552.83	744.82
Capital	3.73		3.73	10.15		10.15	7.50		7.50	28.00		28.00
Steel	-5.12	64.09	58.97	15.00	67.95	82.95	15.00	23.48	38.48	15.00	70.62	85.62
Revenue	-5.12	64.09	58.97	15.00	67.95	82.95	15.00	23.48	38.48	15.00	70.62	85.62
Capital												
Textiles	2883.32	666.87	3550.19	3523.32	751.48	4274.80	3315.37	1011.07	4326.44	3350.00	1244.82	4594.82
Revenue	2876.31	596.58	3472.89	3438.32	697.78	4136.10	3230.37	957.37	4187.74	3330.00	1244.30	4574.30
Capital	7.01	70.29	77.30	85.00	53.70	138.70	85.00	53.70	138.70	20.00	0.52	20.52
Tourism	866.66	76.65	943.31	1463.20	89.87	1553.07	840.00	82.15	922.15	1500.00	90.32	1590.32
Revenue	864.96	76.65	941.61	1458.15	89.87	1548.02	836.33	82.15	918.48	1498.95	90.32	1589.27
Capital	1.70		1.70	5.05		5.05	3.67		3.67	1.05		1.05
Tribal Affairs	600.23	20.48	620.71	1038.35	27.02	1065.37	814.81	23.80	838.61	372.78	26.50	399.28
Revenue	530.23	20.48	550.71	968.35	27.02	995.37	751.48	23.80	775.28	302.78	26.50	329.28
Capital	70.00		70.00	70.00		70.00	63.33		63.33	70.00		70.00
Urban Development	7319.57	3069.20	10388.77	10030.18	3162.69	13192.87	10942.66	3180.11	14122.77	14038.60	3423.00	17461.60
Revenue	573.27	2423.89	2997.16	627.18	2497.36	3124.54	935.06	2551.24	3486.30	3189.16	2770.47	5959.63
Capital	6746.30	645.31	7391.61	9403.00	665.33	10068.33	10007.60	628.87	10636.47	10849.44	652.53	11501.97
- up	07 10.00	0 10.01	7 00 1.01	0.100.00	000.00	.0000.00	10001.00	020.07	10000. 11	100 10. 17	002.00	1 100 1.01

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## STATEMENT 2

#### TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

										(117 07 07 07	or Nupccs)	
			als 2014-2015			get 2015-2016			sed 2015-2016			
MINISTRY/DEPARTMENT	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Water Resources, River Development and Ganga Rejuvenation	1646.80	572.21	2219.01	1607.00	625.43	2232.43	1921.73	600.94	2522.67	3865.59	701.21	4566.80
Revenue	1550.38	583.12	2133.50	1465.00	629.71	2094.71	1749.09	616.60	2365.69	3484.93	693.26	4178.19
Capital	96.42	-10.91	85.51	142.00	-4.28	137.72	172.64	-15.66	156.98	380.66	7.95	388.61
Women and Child Development	447.94	103.29	551.23	988.94	95.67	1084.61	652.88	94.89	747.77	2986.20	108.12	3094.32
Revenue	447.94	103.29	551.23	988.94	95.67	1084.61	652.88	94.89	747.77	2956.20	108.12	3064.32
Capital										30.00		30.00
Youth Affairs and Sports	855.83	126.92	982.75	1247.19	151.65	1398.84	1129.77	165.98	1295.75	1400.00	192.00	1592.00
Revenue	855.83	126.92	982.75	1246.29	151.65	1397.94	1128.87	165.98	1294.85	1350.00	192.00	1542.00
Capital				0.90		0.90	0.90		0.90	50.00		50.00
Railways	30121.16		30121.16	40000.00		40000.00	32000.00		32000.00	45000.00		45000.00
Revenue								•••				
Capital	30121.16		30121.16	40000.00		40000.00	32000.00		32000.00	45000.00		45000.00
II. STATE PLANS TOTAL (A+B)	264724.84	•••	264724.84	196743.01		196743.01	208586.71		208586.71	234366.49	5.87	234372.36
Revenue	252797.55		252797.55	184208.01		184208.01	196050.71		196050.71	221816.49	5.87	221822.36
Capital	11927.29	•••	11927.29	12535.00		12535.00	12536.00	•••	12536.00	12550.00		12550.00
A. STATE PLANS	263400.14	•••	263400.14	194945.01	•••	194945.01	207043.29	•••	207043.29	<b>232766.49</b>	5.87	232772.36
	251502.82		251502.82	182443.01			194540.29	•••	194540.29	220266.49		220272.36
Revenue					•••	182443.01		•••			5.87	
Capital	11897.32		11897.32	12502.00		12502.00	12503.00		12503.00	12500.00		12500.00
a. Agriculture, Cooperation and Farmers Welfare	14168.62		14168.62	10800.00		10800.00	9234.12		9234.12	12734.10	5.86	12739.96
Revenue	14168.62		14168.62	10798.00		10798.00	9231.12		9231.12	12734.10	5.86	12739.96
Capital				2.00		2.00	3.00		3.00			
b. Animal Husbandry, Dairying and Fisheries	903.76		903.76	350.00		350.00	348.85		348.85	540.23		540.23
Revenue	903.76		903.76	350.00		350.00	348.85		348.85	540.23		540.23
Capital												
c. Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	118.65		118.65	300.00		300.00	320.35		320.35	394.00		394.00
Revenue	118.65		118.65	300.00		300.00	320.35		320.35	394.00		394.00
Capital												
d. Commerce	564.84		564.84									
Revenue	564.84		564.84									
Capital	00		30									
e. Electronics and Information Technology	644.97		644.97									
Revenue	644.97		644.97									
Capital	011.07											
f. Drinking Water and Sanitation	11938.39	•••	11938.39	6000.00		6000.00	7982.00	•••	7982.00	12537.00		12537.00
Revenue	11938.39		11938.39	6000.00		6000.00	7982.00		7982.00	12537.00		12537.00
Capital	11930.39	•••	11930.39	0000.00	•••	0000.00	1902.00	•••	7 902.00	12337.00	•••	12337.00
•	691.91	•••	691.91	 440 FF	•••	449.55	 490 EG	•••	480.56	056 42	•••	856.42
g. Environment, Forests and Climate Change		•••		449.55	•••		480.56	•••		856.42	•••	
Revenue	691.91	•••	691.91	449.55	•••	449.55	480.56	•••	480.56	856.42	•••	856.42
Capital												
h. Economic Affairs (Centralised Provisions)	65968.84		65968.84	16000.00		16000.00	16000.00		16000.00	14850.00		14850.00
Revenue	54071.52		54071.52	3500.00		3500.00	3500.00		3500.00	2350.00		2350.00
Capital	11897.32		11897.32	12500.00		12500.00	12500.00		12500.00	12500.00		12500.00
i. Food Processing Industries	124.61		124.61									
Revenue	124.61		124.61		•••						•••	
Capital												

### TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

										(III CIOIE	s of Rupees)	
		Actua	als 2014-2015		Budg	get 2015-2016		Revis	ed 2015-2016		Budg	get 2016-2017
MINISTRY/DEPARTMENT	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
j. Health and Family Welfare	19485.63		19485.63	18500.00		18500.00	20144.69		20144.69	20510.59		20510.59
Revenue	19485.63		19485.63	18500.00		18500.00	20144.69		20144.69	20510.59		20510.59
Capital												
k. Home Affairs	2223.56		2223.56	990.00		990.00	1464.77		1464.77	1813.11		1813.11
Revenue	2223.56		2223.56	990.00		990.00	1464.77		1464.77	1813.11		1813.11
Capital												
I. Housing and Urban Poverty Alleviation	2229.58	•••	2229.58	4500.00	•••	4500.00	1624.23	•••	1624.23	4795.92	•••	4795.92
Revenue	2229.58		2229.58	4500.00		4500.00	1624.23		1624.23	4795.92		4795.92
Capital												
m. School Education and Literacy	39695.04		39695.04	35781.50		35781.50	35567.27		35567.27	34807.28		34807.28
Revenue	39695.04		39695.04	35781.50		35781.50	35567.27		35567.27	34807.28		34807.28
Capital												
n. Higher Education	411.78		411.78	1060.00		1060.00	1000.00		1000.00	1180.00		1180.00
Revenue	411.78		411.78	1060.00		1060.00	1000.00		1000.00	1180.00		1180.00
Capital												
o. Labour and Employment				1390.52		1390.52	171.56		171.56	111.25		111.25
Revenue				1390.52		1390.52	171.56		171.56	111.25		111.25
Capital												
p. Law and Justice				500.00		500.00	500.00		500.00	460.00	0.01	460.01
Revenue				500.00		500.00	500.00		500.00	460.00	0.01	460.01
Capital												
g. Minority Affairs				1232.00	***	1232.00	***			991.75		991.75
Revenue				1232.00		1232.00				991.75		991.75
Capital												
r. Panchayati Raj	3319.54		3319.54									
Revenue	3319.54		3319.54									
Capital												
s. Road Transport and Highways	2064.75		2064.75	2868.00		2868.00	2809.80		2809.80	10833.00		10833.00
Revenue	2064.75		2064.75	2868.00		2868.00	2809.80		2809.80	10833.00		10833.00
Capital												
t. Rural Development	61800.89		61800.89	64100.00	***	64100.00	71387.06		71387.06	78298.05		78298.05
Revenue	61800.89		61800.89	64100.00		64100.00	71387.06		71387.06	78298.05		78298.05
Capital												
u. Land Resources	2491.22		2491.22	1572.77		1572.77	1534.57		1534.57	1477.85		1477.85
Revenue	2491.22		2491.22	1572.77		1572.77	1534.57		1534.57	1477.85		1477.85
Capital												
v. Social Justice and Empowerment	3551.22		3551.22	3722.25		3722.25	4022.77		4022.77	4617.10		4617.10
Revenue	3551.22		3551.22	3722.25		3722.25	4022.77		4022.77	4617.10		4617.10
Capital												
w. Empowerment of Persons with Disabilities				5.00		5.00	0.01		0.01	0.01		0.01
Revenue				5.00		5.00	0.01		0.01	0.01		0.01
Capital												
x. Statistics and Programme Implementation	3350.00		3350.00	3950.00	•••	3950.00	3950.00		3950.00	3980.01	•••	3980.01
Revenue	3350.00		3350.00	3950.00		3950.00	3950.00		3950.00	3980.01		3980.01
Capital												***

### TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

## STATEMENT 2

										(III CIOIE	s of Rupees)	
_		Actua	als 2014-2015	Budget 2015-2016				Revise	ed 2015-2016		Budg	et 2016-2017
MINISTRY/DEPARTMENT	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
y. Textiles	405.50		405.50									
Revenue	405.50		405.50									
Capital												
z. Tribal Affairs	3231.72		3231.72	3753.84		3753.84	3735.19		3735.19	4427.22		4427.22
Revenue	3231.72		3231.72	3753.84		3753.84	3735.19		3735.19	4427.22		4427.22
Capital												
aa. Urban Development	2847.95		2847.95	6000.00		6000.00	3855.18		3855.18	6668.40		6668.40
Revenue	2847.95		2847.95	6000.00		6000.00	3855.18		3855.18	6668.40		6668.40
Capital	•••						***					
bb. Water Resources, River Development and Ganga Rejuvenation	3261.04		3261.04	2000.00		2000.00	4509.76		4509.76	1625.27		1625.27
Revenue	3261.04		3261.04	2000.00		2000.00	4509.76		4509.76	1625.27		1625.27
Capital	•••						***					
cc. Women and Child Development	17768.22		17768.22	8999.79		8999.79	16326.82		16326.82	14257.93		14257.93
Revenue	17768.22		17768.22	8999.79		8999.79	16326.82		16326.82	14257.93		14257.93
Capital												
dd. Youth Affairs and Sports	137.91		137.91	119.79		119.79	73.73		73.73			
Revenue	137.91		137.91	119.79		119.79	73.73		73.73			
Capital	•••						***					
B. DONER (gg+hh)	1324.70		1324.70	1798.00		1798.00	1543.42		1543.42	1600.00		1600.00
Revenue	1294.73		1294.73	1765.00		1765.00	1510.42		1510.42	1550.00		1550.00
Capital	29.97		29.97	33.00		33.00	33.00		33.00	50.00		50.00
gg. Grants from Central Pool of Resources for North Eastern Region and Sikkim	704.50	•••	704.50	970.00		970.00	735.42	•••	735.42	***		
Revenue	704.50		704.50	970.00		970.00	735.42		735.42			
Capital												
hh. North Eastern Region	620.20		620.20	828.00		828.00	808.00		808.00	1600.00		1600.00
Revenue	590.23		590.23	795.00		795.00	775.00		775.00	1550.00		1550.00
Capital	29.97		29.97	33.00		33.00	33.00		33.00	50.00		50.00
III. UNION TERRITORIES (A + B)	6104.25	5513.99	11618.24	8041.00	5611.25	13652.25	7521.05	5791.66	13312.71	7533.95	6645.66	14179.61
Revenue	4738.51	5348.46	10086.97	6151.37	5555.00	11706.37	5708.07	5725.07	11433.14	5734.89	6577.71	12312.60
Capital	1365.74	165.53	1531.27	1889.63	56.25	1945.88	1812.98	5175.64	6988.62	1799.06	67.95	1867.01
A. UNION TERRITORIES WITH LEGISLATURE (1 + 2 + 3)	2257.43	587.00	2844.43	2985.00	629.00	3614.00	2595.43	688.02	3283.45	2537.95	973.00	3510.95
Revenue	2257.43	515.00	2772.43	2985.00	557.00	3542.00	2595.43	616.02	3211.45	2537.95	901.00	3438.95
Capital		72.00	72.00		72.00	72.00		72.00	72.00		72.00	72.00
(1) National Capital Territory of Delhi	339.59	2.00	341.59	419.99	1.00	420.99	469.89	10.00	479.89	508.00	345.00	853.00
Revenue	339.59	2.00	341.59	419.99	1.00	420.99	469.89	10.00	479.89	508.00	345.00	853.00
Capital												
(2) Puducherry	803.43	585.00	1388.43	749.01	628.00	1377.01	699.01	678.00	1377.01	781.00	628.00	1409.00
Revenue	803.43	513.00	1316.43	749.01	556.00	1305.01	699.01	606.00	1305.01	781.00	556.00	1337.00
Capital		72.00	72.00		72.00	72.00		72.00	72.00		72.00	72.00
(3) UT Schemes(Others)	1114.41		1114.41	1816.00	•••	1816.00	1426.53	0.02	1426.55	1248.95		1248.95
Revenue	1114.41		1114.41	1816.00		1816.00	1426.53	0.02	1426.55	1248.95		1248.95
Capital												

#### TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

### STATEMENT 2

		Actu	als 2014-2015	2014-2015 Budget 2015-2016				Revi		Budget 2016-2017		
MINISTRY/DEPARTMENT	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
B. UNION TERRITORIES WITHOUT LEGISLATURE (4 + 5 + 6 + 7 + 8)	3846.82	4926.99	8773.81	5056.00	4982.25	10038.25	4925.62	5103.64	10029.26	4996.00	5672.66	10668.66
Revenue	2481.08	4833.46	7314.54	3166.37	4998.00	8164.37	3112.64	5109.05	8221.69	3196.94	5676.71	8873.65
Capital	1365.74	93.53	1459.27	1889.63	-15.75	1873.88	1812.98	-5.41	1807.57	1799.06	-4.05	1795.01
(4) Andaman and Nicobar Islands	1716.11	1594.54	3310.65	2207.00	1541.38	3748.38	2333.83	1631.00	3964.83	2277.00	1795.02	4072.02
Revenue	1314.05	1588.98	2903.03	1663.34	1514.89	3178.23	1652.56	1594.47	3247.03	1631.39	1759.05	3390.44
Capital	402.06	5.56	407.62	543.66	26.49	570.15	681.27	36.53	717.80	645.61	35.97	681.58
(5) Chandigarh	610.72	2452.23	3062.95	862.66	2594.50	3457.16	637.48	2586.22	3223.70	710.00	2834.54	3544.54
Revenue	375.23	2367.69	2742.92	405.80	2640.42	3046.22	348.23	2631.84	2980.07	380.88	2877.95	3258.83
Capital	235.49	84.54	320.03	456.86	-45.92	410.94	289.25	-45.62	243.63	329.12	-43.41	285.71
(6) Dadra and Nagar Haveli	647.19	123.62	770.81	751.34	141.56	892.90	909.31	131.21	1040.52	905.00	155.84	1060.84
Revenue	385.09	120.82	505.91	445.44	138.50	583.94	552.38	128.15	680.53	523.20	153.17	676.37
Capital	262.10	2.80	264.90	305.90	3.06	308.96	356.93	3.06	359.99	381.80	2.67	384.47
(7) Daman and Diu	538.56	136.74	675.30	724.60	155.22	879.82	534.60	155.62	690.22	579.00	187.72	766.72
Revenue	242.75	136.07	378.82	321.38	154.55	475.93	229.06	154.95	384.01	301.97	186.95	488.92
Capital	295.81	0.67	296.48	403.22	0.67	403.89	305.54	0.67	306.21	277.03	0.77	277.80
(8) Lakshadweep	334.24	619.86	954.10	510.40	549.59	1059.99	510.40	599.59	1109.99	525.00	699.54	1224.54
Revenue	163.96	619.90	783.86	330.41	549.64	880.05	330.41	599.64	930.05	359.50	699.59	1059.09
Capital	170.28	-0.04	170.24	179.99	-0.05	179.94	179.99	-0.05	179.94	165.50	-0.05	165.45
IV. Total Central Assistance for States and UTs (II + III)	270829.09	5513.99	276343.08	204784.01	5611.25	210395.26	216107.76	5791.66	221899.42	241900.44	6651.53	248551.97
Revenue	257536.06	5348.46	262884.52	190359.38	5555.00	195914.38	201758.78	5725.07	207483.85	227551.38	6583.58	234134.96
Capital	13293.03	165.53	13458.56	14424.63	56.25	14480.88	14348.98	66.59	14415.57	14349.06	67.95	14417.01
Grand Total	462643.57	1201029.48	1663673.05	465277.04	1312200.00	1777477.04	477196.56	1308194.46	1785391.02	550010.00	1428050.45	1978060.45
Revenue	357596.81	1109394.92	1466991.73	330019.72	1206026.68	1536046.40	335004.10	1212668.74	1547672.84	403628.10	1327408.73	1731036.83
Capital	105046.76	91634.56	196681.32	135257.32	106173.32	241430.64	142192.46	95525.72	237718.18	146381.90	100641.72	247023.62