

DRAFT ANNUAL STATE PLAN (2016-17) - PROPOSED OUTLAYS

SI. No.	Major Heads	Development code	Scheme	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17 (Proposed Outlay)	Increase / Decrease %	Remarks
				Actual Expenditure	Approved Outlay	Expenditure up to June 2015			
1	2	3	4	5	6	7	8	9	10
1	2225/4225	3012	SCA to TSP	5852.81	9443.10	0.00	11481.16	21.58	
2	2202/4225	3010	SPECIAL AREA DEVLOP. AND PROVISIO 275 (1)	8867.73	11660.00	0.00	14677.90	25.88	
3	2202/4202	11014	ELEMENTARY EDUCATION	85675.49	90461.90	8064.08	22378.53	-75.26	Scheme Transfer to Education Department
4	2202/4202/2225	11015	SECONDRY EDUCATION	67956.50	96505.65	12840.64	106159.55	10.00	
5	2202/2225/4225	11110	DEVLOP. OF OBC'S	16809.34	18383.74	2758.58	20853.77	13.44	
6	2225/4225	11111	DEVLOP. OF SCHEDULE CASTES	5250.32	8843.00	3.41	10254.50	15.96	
7	4225/2225	11112	DEVLOP. OF SCHEDULE TRIBES	9811.99	9238.70	29.46	9579.50	3.69	
	Total			200224.18	244536.09	23696.17	195384.91	-20.10	