

CHAPTER - IX

DRAFT ANNUAL PLAN 2006-07

(Rs. Lakh)

Major Head / Minor Heads of Development	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
	Actuals	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(1)	(2)	(3)	(4)	(5)

I. AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry	1030.93	1271.00	1648.00	1305.00
2. Horticulture	292.94	298.00	308.00	310.00
3. Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--
4. Animal Husbandry	1212.45	1470.00	1520.00	2090.38
5. Dairy Development	80.00	125.00	425.00	564.00
6. Fisheries	841.39	1853.00	1653.00	1183.00
7. Plantations	--	--	--	--
8. Food, Storage & Warehouse	--	--	--	--
9. Agricultural Research & Education	711.58	920	920	1015
10. Agricultural Financial Institutions	--	--	--	--
11. Co-operation	1667.99	1545.00	1545.00	8029.00
12. Other Agricultural Programmes				
a) Agriculture marketing	290.89	140.00	203.00	247.00
b) Others (to be specified)	--	--	--	--
Total - I	6128.17	7622.00	8222.00	14743.38

II. RURAL DEVELOPMENT

1. Special Programme for Rural Development				
d) DRDA Administration	--	--	--	20.00
2. Rural Employment				
a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	--	--	--	50.00
d) Total sanitation compaign programme	--	--	--	47.50
Sub-Total (Rural Employment)	--	--	--	97.50
3. Land Reforms	44.49	45.00	45.00	70.00
4. Other Rural Development Programmes				
a) Community Developments & Panchayats	1211.83	1663.00	2443.00	3675.38

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b) Other Programmes of Rural Development

Sub-Total (Other Rural Development)	1256.32	1708.00	2488.00	3862.88
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Total - II	1256.32	1708.00	2488.00	3862.88
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III. SPECIAL AREAS PROGRAMMES

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IV. IRRIGATION & FLOOD CONTROL

1. Major & Medium Irrigation	--	--	--	--
2. Minor Irrigation	2282.45	2347.00	2147.00	4393.00
3. Command Area Development	--	--	--	--
4. AIBP	--	--	--	--
5. Flood Control (includes flood protection works)	1269.79	1918.00	2068.00	4930.00
Total - IV	3552.24	4265.00	4215.00	9323.00

V. ENERGY

1. Power	3086.74	3400.00	3400.00	8018.00
2. Non-Conventional Sources of Energy	14.92	15.00	15.00	15.00
3. Integrated Rural Energy Programme	5.00	40.00	40.00	100.00
Total - V	3106.66	3455.00	3455.00	8133.00

VI. INDUSTRY & MINERALS

1. Village & Small Industries				
i) Small Scale Industries	435.48	517.52	517.52	549.58
ii) Handlooms	1397.00	1290.00	1290.00	3498.00
Sub-total (VSE)	1832.48	1807.52	1807.52	4047.58
2. Other Industries (other than VSE)	2217.05	3732.48	3732.48	9774.69
Total - (VI)	4049.53	5540.00	5540.00	13822.27

VII. TRANSPORT

1. Minor Ports	351.44	1500.00	1500.00	1958.50
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(1)	(2)	(3)	(4)	(5)
2. Civil Aviation	--	--	--	--
3. Roads & Bridges	4200.08	8378.00	8528.00	12190.00
4. Road Transport	273.94	580.00	480.00	687.52
5. Inland Water Transport	--	--	--	--
Total - (VII)	4825.46	10458.00	10508.00	14836.02

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Scientific Research	34.98	45.00	45.00	60.00
2. Information Technology & E-Governance	74.29	780.00	454.00	2000.00
3. Ecology & Environment	44.96	55.00	55.00	55.00
4. Forestry & Wildlife	124.83	342.00	242.00	305.00
Total - (VIII)	279.06	1222.00	796.00	2420.00

IX. GENERAL ECONOMIC SERVICES

1. Secretariat Economic Services	22.00	29.00	29.00	30.00
2. Tourism	1286.85	1950.00	1350.00	3139.08
3. Census, Survey & Statistics	14.88	15.00	15.00	42.00
4. Civil Supplies	509.82	700.00	1400.00	1965.00
5. Other General Economic Services				
a) Weights & Measures	--	5.00	5.00	5.00
Total - (IX)	1833.55	2699.00	2799.00	5181.08

X. SOCIAL SERVICES

1. General Education

a. Elementary Education & Literacy	2315.34	2736.35	2736.35	4048.91
b. Literacy/Adult Education	--	--	--	53.36
c. Secondary Education	2215.87	2427.89	2427.89	3234.31
d. Higher Education	1171.52	1668.88	1668.88	3417.30
Sub-total	5702.73	6833.12	6833.12	10753.88
2. Technical Education	1376.28	1487.76	1487.76	2266.32
3. Sports	230.48	427.55	427.55	600.05
4. Youth Services	24.01	41.57	41.57	30.75

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(1)	(2)	(3)	(4)	(5)
5. Art & Culture	509.74	450.00	450.00	621.84
Sub-total (Education)	7843.24	9240.00	9240.00	14272.84
6. Medical & Public Health	4196.59	5635.00	5685.00	13488.58
7. Water Supply & Sanitation	3995.51	5488.00	5495.00	8882.00
8. Housing (incl. Police Housing)	6315.12	6648.00	7318.00	9352.13
9. Urban Devpl. (incl. State Capital Projects & Slum Area Development)	3362.03	4687.00	4407.00	8597.00
10. Information & Publicity	443.74	100.00	200.00	242.98
11. Development of SCs, STs & OBs	1504.87	1617.00	1647.00	2555.42
12. Labour & Employment	442.99	540.00	590.00	978.00
13. Social Security & Social Welfare	1502.88	1593.00	2193.00	2567.01
14. Empowerment of Women & Development of Children	2829.79	2755.00	4155.00	5957.45
iii) Nutrition	1803.65	1990.00	1990.00	2513.85
Sub-total	4633.44	4745.00	6145.00	8471.30
Total - (X)	34240.41	40293.00	42920.00	69407.26
XI. GENERAL SERVICES				
1. Jails	--	--	--	--
2. Stationery & Printing	109.48	115.00	145.00	256.67
3. Public Works	1059.41	2212.00	2456.00	3725.00
4. Other Administrative Services				
i) Training	--	--	--	--
ii) Others	964.47	1411.00	1456.00	4289.44
Total - (XI) (1 to 4)	2133.36	3738.00	4057.00	8271.11
GRAND TOTAL	61404.76	81000.00	85000.00	150000.00