

CHAPTER – XI

SECTORWISE EXPENDITURE AND OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head / Minor Heads of Development	Annual Plan 2005-06	Annual Plan 2006-07		Eleventh Plan 2007-12	Annual Plan 2007-08
		Actual Expenditure	Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
I	AGRICULTURE & ALLIED ACTIVITIES					
1	Crop Husbandry	1323.04	859.00	759.00	8169.00	1578.00
2	Horticulture	303.44	300.00	300.00	5466.00	2009.00
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--
4	Animal Husbandry	1477.90	1620.00	1620.00	16307.67	2676.70
5	Dairy Development	425.00	325.00	325.00	10006.00	1600.00
6	Fisheries	1463.41	1053.00	2471.00	10251.00	1800.00
7	Plantations	--	--	--	--	--
8	Food, Storage & Warehouse	--	--	--	--	--
9	Agricultural Research & Education	857.22	945.00	795.00	12681.00	1367.00
10	Agricultural Financial Institutions		--	--	--	--
11	Co-operation	1514.80	1845.00	1845.00	28077.00	4100.00
12	Other Agricultural Programmes					
	a) Agriculture marketing	317.51	325.00	755.00	3434.00	646.00
	b) Others (to be specified)	--	--	--	--	--
	Total - I	7682.32	7272.00	8870.00	94391.67	15776.70
II	RURAL DEVELOPMENT					
1	Special Programme for Rural Development					
	d) DRDA Administration	--	20.00	20.00	300.00	70.00
2	Rural Employment					
	a) Swaranjanti Gram Swarozgar Yojana (SGSY)	28.00	50.00	50.00	650.00	170.00
	d) Total sanitation campaign programme	--	10.00	10.00	50.00	10.00
	Sub-Total (Rural Employment)	28.00	60.00	60.00	700.00	180.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
3	Land Reforms	34.93	53.00	46.75	375.00	60.00
4	Other Rural Development Programmes					
	a) Community Developments & Panchayats	2294.22	8356.00	2356.00	31090.57	4550.00
	b) Other Programmes of Rural Development	395.36	300.00	350.00	2600.00	600.00
	Total - II	2752.51	8789.00	2832.75	35065.57	5460.00
III	SPECIAL AREAS PROGRAMMES	--	--	--	--	--
IV	IRRIGATION & FLOOD CONTROL					
1	Major & Medium Irrigation	--	--	--	--	--
2	Minor Irrigation	1657.94	2101.00	1666.00	16200.00	2400.00
3	Command Area Development	--	--	--	--	--
4	AIBP	--	--	--	--	--
5	Flood Control (includes flood protection works)	2876.47	5358.00	2750.00	13000.00	2900.00
	Total - IV	4534.41	7459.00	4416.00	29200.00	5300.00
V	ENERGY					
1	Power	3453.60	3600.00	3600.00	48769.00	7800.00
2	Non-Conventional Sources of Energy	14.99	15.00	15.00	788.00	175.00
3	Integrated Rural Energy Programme	51.36	60.00	60.00	650.00	123.30
	Total - V	3519.95	3675.00	3675.00	50207.00	8098.30
VI	INDUSTRY & MINERALS					
1	Village & Small Industries					
	i) Small Scale Industries	521.25	529.52	529.52	3650.00	750.00
	ii) Handlooms	1290.00	1290.00	1290.00	12800.00	3400.00
	Sub-total (VSE)	1811.25	1819.52	1819.52	16450.00	4150.00

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		Actual Expenditure	Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
2	Other Industries (other than VSE)	3700.48	6720.48	8420.48	33550.00	8380.00
	Total - (VI)	5511.73	8540.00	10240.00	50000.00	12530.00
VII	VII. TRANSPORT					
1	Minor Ports	1490.10	3400.00	414.00	4400.00	800.00
2	Civil Aviation	--	--	--	--	--
3	Roads & Bridges	7896.82	17367.00	12003.08	61650.00	9800.00
4	Road Transport	292.01	500.00	300.00	10200.00	800.00
5	Inland Water Transport	--	--	--	--	--
	Total - (VII)	9678.93	21267.00	12717.08	76250.00	11400.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT					
1	Scientific Research	54.04	45.00	45.00	673.00	90.00
2	Information Technology & E-Governance	303.80	1000.00	200.00	14295.00	2500.00
3	Ecology & Environment	45.37	55.00	55.00	400.00	75.00
4	Forestry & Wildlife	341.29	142.00	142.00	1898.00	215.00
	Total - (VIII)	744.50	1242.00	442.00	17266.00	2880.00
IX	GENERAL ECONOMIC SERVICES					
1	Secretariat Economic Services	28.60	29.00	29.00	390.00	60.00
2	Tourism	1180.17	2350.00	2150.00	30075.00	4000.00
3	Census, Survey & Statistics	14.85	19.00	19.00	120.00	35.00
4	Civil Supplies	1399.15	1600.00	870.00	10000.00	2000.00
5	Other General Economic Services					
	a) Weights & Measures	5.00	5.00	5.00	35.00	8.00
	Total - (IX)	2627.77	4003.00	3073.00	40620.00	6103.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)

X SOCIAL SERVICES**1 General Education**

a. Elementary Education & Literacy	2710.57	3038.79	2940.62	25716.36	3819.02
b. Literacy/Adult Education	16.37	20.00	10.00	672.00	237.55
c. Secondary Education	2626.22	3120.32	2954.73	29107.55	5178.25
d. Higher Education	278.74	251.42	290.77	2561.97	537.28

Sub-total **5631.90** **6430.53** **6196.12** **58057.88** **9772.10**

2 Technical Education 2605.33 3086.30 3647.30 55500.00 7200.00

3 Sports 2038.36 626.60 463.60 7164.09 1335.88

4 Youth Services 54.38 54.41 60.15 768.03 92.02

5 Art & Culture 438.00 450.00 450.00 3500.00 600.00

Sub-total (Education) **10767.97** **10647.84** **10817.17** **124990.00** **19000.00**

6 Medical & Public Health 5665.74 9485.00 11637.80 128567.00 16500.00

7 Water Supply & Sanitation 5161.26 6143.00 7058.00 43230.80 7500.00

8 Housing (incl. Police Housing) 6612.30 8941.00 6521.06 76683.00 12400.00

9 Urban Devpl. (incl. State Capital Projects & Slum Area Development) 4474.36 18048.00 24378.00 53969.48 6800.00

10 Information & Publicity 145.70 200.00 101.95 1300.00 230.00

11 Development of SCs, STs & OBs 1121.62 1430.00 1430.00 11600.00 2200.00

12 Labour & Employment 373.11 590.00 590.00 12043.00 2500.00

13 Social Security & Social Welfare 584.07 517.00 592.00 7298.00 892.00

14 Empowerment of Women & Development of Children

iii) Nutrition 1873.79 2090.00 2232.67 18120.00 2880.00

Sub-total **8315.84** **9583.00** **11015.67** **91620.00** **15880.00**

Total - (X) **43221.97** **65584.84** **74141.65** **551301.28** **83902.00**

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
XI GENERAL SERVICES						
1	Jails	26.82	30.00	30.00	390.00	60.00
2	Stationery & Printing	145.00	145.00	169.00	1500.00	250.00
3	Public Works	2349.41	2887.16	3120.52	31900.00	5000.00
4	Other Administrative Services					
	i) Training	--	--	--	--	--
	ii) Others	8829.58	10106.00	11828.00	21908.48	3240.00
	Total - (XI) (1 to 4)	11350.81	13168.16	15147.52	55698.48	8550.00
GRAND TOTAL		91624.90	141000.00	135555.00	1000000.00	160000.00