

**REVISED ANNUAL PLAN 2007-08****ABSTRACT**

(Rs.in Lakh)

Sl. No	Major Head / Minor Heads of Development	REVISED ANNUAL PLAN 2007-08					
		General Programme	HUDCO	JNNURM	TSUNAMI	TOTAL	Of which SCSP
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
I	AGRICULTURE & ALLIED ACTIVITIES	6466.00			420.00	6886.00	822.41
II	RURAL DEVELOPMENT	2687.35			100.00	2787.35	849.74
III	IRRIGATION & FLOOD CONTROL	2679.61			1288.00	3967.61	440.00
IV	ENERGY	4375.00			130.00	4505.00	571.78
V	INDUSTRY & MINERALS	6350.00				6350.00	188.35
VI	TRANSPORT	4438.64	4000.00		1346.00	9784.64	1156.00
VII	SCIENCE, TECHNOLOGY & ENVIRONMENT	292.00			100.00	392.00	
VIII	GENERAL ECONOMIC SERVICES	3202.00			100.00	3302.00	110.00
IX	SOCIAL SERVICES	55279.31	20700.00	7117.00	4352.00	87448.31	10876.56
X	GENERAL SERVICES	3913.09			16164.00	20077.09	
	<b>GRAND TOTAL</b>	<b>89683.00</b>	<b>24700.00</b>	<b>7117.00</b>	<b>24000.00</b>	<b>145500.00</b>	<b>15014.84</b>

## DRAFT ANNUAL PLAN 2008-09 (PROPOSED OUTLAYS)

## ABSTRACT

(Rs.in Lakh)

Sl. No.	Major Head / Minor Heads of Development	ANNUAL PLAN 2008-09					
		General Programmes	HUDCO	JNNURM	TSUNAMI	TOTAL	Of which SCSP
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
I	AGRICULTURE & ALLIED ACTIVITIES	14595.00	--	--	450.00	15045.00	1315.00
II	RURAL DEVELOPMENT	6967.77	--	--	--	6967.77	1360.00
III	IRRIGATION & FLOOD CONTROL	4513.00	--	--	1300.00	5813.00	704.00
IV	ENERGY	10190.00	--	--	130.00	10320.00	915.00
V	INDUSTRY & MINERALS	10203.63	--	--	--	10203.63	301.00
VI	TRANSPORT	7430.00	4000.00	--	5600.00	17030.00	1850.00
VII	SCIENCE, TECHNOLOGY & ENVIRONMENT	3470.00	--	--	100.00	3570.00	--
VIII	GENERAL ECONOMIC SERVICES	5273.60	--	--	--	5273.60	178.00
IX	SOCIAL SERVICES	70812.00	20700.00	15300.00	7365.00	114177.00	16780.00
X	GENERAL SERVICES	7531.00	--	--	4069.00	11600.00	--
<b>GRAND TOTAL</b>		<b>140986.00</b>	<b>24700.00</b>	<b>15300.00</b>	<b>19014.00</b>	<b>200000.00</b>	<b>23403.00</b>

## DRAFT ANNUAL PLAN 2008-09

## PROPOSED OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head / Minor Heads of Development	Tenth Plan 2002-07	Annual Plan 2006-07	Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
		Actual Expenditure	Actual Expenditure	Approved Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(3)	(4)	(5)	(6)	(7)	(8)

**I AGRICULTURE & ALLIED ACTIVITIES**

1	Crop Husbandry	4696.72	864.86	8811.90	755.50	677.50	2822.00
2	Horticulture	1447.46	311.42	5896.17	317.10	317.10	438.00
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--	--
4	Animal Husbandry	6044.72	1531.68	17591.08	1540.00	1415.00	1850.00
5	Dairy Development	938.66	325.00	10793.47	728.00	708.00	1265.00
6	Fisheries	5647.72	2463.54	11057.75	1253.00	1438.00	2100.00
7	Plantations	--	--	--	--	--	--
8	Food, Storage & Warehouse	--	--	--	--	--	--
9	Agricultural Research & Education	3963.07	789.98	13678.9947	828.40	828.40	870.00
10	Agricultural Financial Institutions	--	--	--	--	--	--
11	Co-operation	7465.48	1844.92	30286.66	1342.00	1302.00	5200.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Heads of Development	Tenth Plan 2002-07	Annual Plan 2006-07	Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
		Actual Expenditure	Actual Expenditure	Approved Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(3)	(4)	(5)	(6)	(7)	(8)
12	Other Agricultural Programmes						
	a) Agriculture marketing	1361.28	674.00	3704.26	220.00	200.00	500.00
	b) Others (to be specified)	--	--	--	--	--	--
	<b>Total - I</b>	<b>31565.11</b>	<b>8805.40</b>	<b>101820.29</b>	<b>6984.00</b>	<b>6886.00</b>	<b>15045.00</b>
<b>II RURAL DEVELOPMENT</b>							
1	Special Programme for Rural Development						
	d) DRDA Administration	20.00	20.00	323.61	20.00	20.00	20.00
2	Rural Employment						
	a) Swarnajyanti Gram Swarozgar Yojana (SGSY) and National Rural Employment Guarantee Programme(NREGP)	78.00	50.00	701.16	50.00	50.00	551.00
	d) Total sanitation campaign programme	10.00	10.00	53.94	10.00	10.00	11.00
	Sub-Total (Rural Employment)	<b>88.00</b>	<b>60.00</b>	<b>755.09</b>	<b>60.00</b>	<b>60.00</b>	<b>562.00</b>
3	Land Reforms	195.09	35.19	404.51	56.75	40.00	45.00
4	Other Rural Development Programmes						
	a) Community Developments & Panchayats	9750.44	2754.04	33537.40	1943.00	2367.35	6030.77
	b) Other Programmes of Rural Development	728.81	333.45	2804.62	300.00	300.00	310.00
	<b>Total - II</b>	<b>10782.34</b>	<b>3202.68</b>	<b>37825.23</b>	<b>2379.75</b>	<b>2787.35</b>	<b>6967.77</b>

(Rs. in lakh)

Sl. No.	Major Head / Minor Heads of Development	Tenth Plan 2002-07	Annual Plan 2006-07	Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
		Actual Expenditure	Actual Expenditure	Approved Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(3)	(4)	(5)	(6)	(7)	(8)
<b>III</b>	<b>SPECIAL AREAS PROGRAMMES</b>	--	--	--	--	--	--
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>						
1	Major & Medium Irrigation	--	--	--	--	--	--
2	Minor Irrigation	7707.18	1440.93	17474.94	1616.93	1638.93	2253.00
3	Command Area Development	--	--	--	--	--	--
4	AIBP	--	--	--	--	--	--
5	Flood Control (includes flood protection works)	10050.76	3813.51	14023.10	2328.68	2328.68	3560.00
	<b>Total - IV</b>	<b>17757.94</b>	<b>5254.44</b>	<b>31498.04</b>	<b>3945.61</b>	<b>3967.61</b>	<b>5813.00</b>
<b>V</b>	<b>ENERGY</b>						
1	Power	16135.12	4432.23	52607.12	4430.00	4410.00	10100.00
2	Non-Conventional Sources of Energy	72.90	23.48	850.02	15.00	35.00	110.00
3	Integrated Rural Energy Programme	139.86	76.00	701.16	60.00	60.00	110.00
	<b>Total - V</b>	<b>16347.88</b>	<b>4531.71</b>	<b>54158.29</b>	<b>4505.00</b>	<b>4505.00</b>	<b>10320.00</b>

(Rs. in lakh)

Sl. No.	Major Head / Minor Heads of Development	Tenth Plan 2002-07	Annual Plan 2006-07	Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
		Actual Expenditure	Actual Expenditure	Approved Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(3)	(4)	(5)	(6)	(7)	(8)

**VI INDUSTRY & MINERALS**

1	Village & Small Industries						
	i) Small Scale Industries	2398.68	458.93	3937.26	700.00	640.00	765.00
	ii) Handlooms	5234.50	1289.95	13807.36	1290.00	1290.00	1550.00
	<b>Sub-total (VSI)</b>	<b>7633.18</b>	<b>1748.88</b>	<b>17744.62</b>	<b>1990.00</b>	<b>1930.00</b>	<b>2315.00</b>
2	Other Industries (other than VSI)	18381.37	8563.48	36190.39	6860.00	4420.00	7888.63
	<b>Total - (VI)</b>	<b>26014.55</b>	<b>10312.36</b>	<b>53935.00</b>	<b>8850.00</b>	<b>6350.00</b>	<b>10203.63</b>

**VII TRANSPORT**

1	Minor Ports	3197.69	413.39	4746.28	364.00	364.00	1500.00
2	Civil Aviation	--	--	--	--	--	--
3	Roads & Bridges	27999.22	9659.20	66501.86	9278.64 *	9120.64	15130.00
4	Road Transport	1000.75	299.89	11002.74	300.00	300.00	400.00
5	Inland Water Transport	--	--	--	--	--	--
	<b>Total - (VII)</b>	<b>32197.66</b>	<b>10372.48</b>	<b>82250.88</b>	<b>9942.64</b>	<b>9784.64</b>	<b>17030.00</b>

**VIII SCIENCE, TECHNOLOGY & ENVIRONMENT**

1	Scientific Research	208.90	44.99	725.97	45.00	45.00	45.00
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(Rs. in lakh)

Sl. No.	Major Head / Minor Heads of Development	Tenth Plan 2002-07	Annual Plan 2006-07	Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
		Actual Expenditure	Actual Expenditure	Approved Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(3)	(4)	(5)	(6)	(7)	(8)
2	Information Technology & E-Governance	719.27	144.99	15420.02	700.00	50.00	3220.00
3	Ecology & Environment	227.68	54.95	431.48	55.00	55.00	55.00
4	Forestry & Wildlife	818.44	141.61	2047.37	242.00	242.00	250.00
	<b>Total - (VIII)</b>	<b>1974.29</b>	<b>386.54</b>	<b>18624.83</b>	<b>1042.00</b>	<b>392.00</b>	<b>3570.00</b>
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>						
1	Secretariat Economic Services	124.74	30.30	420.69	35.00	35.00	40.00
2	Tourism	5816.71	1922.26	32441.90	2673.00	2673.00	4200.00
3	Census, Survey & Statistics	78.96	18.86	129.44	19.00	19.00	25.00
4	Civil Supplies	3748.24	799.19	10787.00	870.00	570.00	1000.60
5	Other General Economic Services						
	a) Weights & Measures	20.00	5.00	37.75	5.00	5.00	8.00
	<b>Total - (IX)</b>	<b>9788.65</b>	<b>2775.61</b>	<b>43816.79</b>	<b>3602.00</b>	<b>3302.00</b>	<b>5273.60</b>
<b>X</b>	<b>SOCIAL SERVICES</b>						
<b>1</b>	<b>General Education</b>						
	a. Elementary Education & Literacy	10397.50	2366.51	27740.24	3031.86	3132.25	3075.15
	b. Literacy/Adult Education	29.42	10.00	724.89	10.00	0.00	18.00
	c. Secondary Education	12065.33	3563.33	31398.31	2996.31	3300.98	3689.45
	d. Higher Education	6026.54	2659.03	2763.60	1354.99	1219.40	4263.91
	<b>Sub-total</b>	<b>28518.79</b>	<b>8598.87</b>	<b>62627.04</b>	<b>7393.16</b>	<b>7652.63</b>	<b>11046.51</b>

(Rs. in lakh)

Sl. No.	Major Head / Minor Heads of Development	Tenth Plan 2002-07	Annual Plan 2006-07	Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
		Actual Expenditure	Actual Expenditure	Approved Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(3)	(4)	(5)	(6)	(7)	(8)
2	Technical Education	7993.24	1196.95	59867.85	3507.08	3507.08	3799.81
3	Sports	3533.60	175.66	7727.90	909.60	966.02	1184.84
4	Youth Services	198.40	57.36	828.47	58.33	57.44	63.84
5	Art & Culture	1980.78	435.46	3775.45	450.00	450.00	548.00
	<b>Sub-total (Education)</b>	<b>42224.81</b>	<b>10464.30</b>	<b>134826.71</b>	<b>12318.17</b>	<b>12633.17</b>	<b>16643.00</b>
6	Medical & Public Health	27454.26	11332.68	138685.22	13585.00	13915.00	19900.00
7	Water Supply & Sanitation	20339.21	5254.83	46633.06	8126.82	8106.82	10806.00
8	Housing (incl. Police Housing)	20438.94	3668.79	82717.95	9589.25 *	9189.25	10216.00
9	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	16475.96	4940.47	58216.88	26491.00 *	26461.40	35892.00
10	Information & Publicity	878.61	101.37	1402.31	200.00	120.00	120.00
11	Development of SCs, STs & OBs	5826.97	1642.35	12512.92	1430.00	1941.00	3062.75
12	Labour & Employment	2151.92	680.57	12990.78	690.00	690.00	800.00
13	Social Security & Social Welfare	10145.18	3200.12	31905.79	3210.00	3210.00	4237.25



(Rs. in lakh)

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		Actual Expenditure	Actual Expenditure	Approved Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(3)	(4)	(5)	(6)	(7)	(8)
14	Empowerment of Women & Development of Children	18698.67	7372.00	55251.01	6423.00	8923.00	9500.00
	iii) Nutrition	8631.50	2193.44	19546.04	2258.67	2258.67	3000.00
	<b>Sub-total</b>	<b>27330.17</b>	<b>9565.44</b>	<b>74797.06</b>	<b>8681.67</b>	<b>11181.67</b>	<b>12500.00</b>
	<b>Total - (X)</b>	<b>173266.03</b>	<b>50850.92</b>	<b>594688.69</b>	<b>84321.91</b>	<b>87448.31</b>	<b>114177.00</b>
<b>XI GENERAL SERVICES</b>							
1	Jails	50.22	23.40	420.69	30.00	40.00	100.00
2	Stationery & Printing	599.13	165.75	1618.05	189.00	189.00	300.00
3	Public Works	9002.32	2885.46	34410.53	2426.09	2526.09	3700.00
4	Other Administrative Services						
	i) Training	--	--	--	--	--	--
	ii) Others	15341.04	4118.52	23632.68	17282.00	17322.00	7500.00
	<b>Total - (XI) (1 to 4)</b>	<b>24992.71</b>	<b>7193.13</b>	<b>60081.95</b>	<b>19927.09</b>	<b>20077.09</b>	<b>11600.00</b>
<b>GRAND TOTAL</b>		<b>344687.16</b>	<b>103685.27</b>	<b>1078700.00</b>	<b>145500.00</b>	<b>145500.00</b>	<b>200000.00</b>