

IX. OUTLAY FOR ANNUAL PLAN 2008-09 AND DRAFT ANNUAL PLAN 2009-10

Table-24

(Rs. Lakh)

Major Head / Minor Heads of Development	Annual Plan		
	2008-09		2009-10
	Approved Outlay	Revised Outlay	Proposed Outlay
(1)	(2)	(3)	(4)
I. AGRICULTURE & ALLIED ACTIVITIES			
1. Crop Husbandry	720.70	1007.65	1971.50
2. Horticulture	537.95	572.95	710.00
3. Agriculture Research & Education	1024.31	828.40	948.50
4. Agriculture Marketing	120.04	194.00	270.00
Sub-total	2403.00	2603.00	3900.00
5. Animal Husbandry	1395.09	1395.09	2000.00
6. Dairy Development	608.00	500.00	800.00
7. Fisheries	1338.00	1338.00	2100.00
8. Co-operation	1154.50	1231.40	2000.00
Total - I	6898.59	7067.49	10800.00
II. RURAL DEVELOPMENT			
1. Land Reforms	40.00	40.00	70.00
2. Community Development & Panchayats	5350.86	5350.86	6990.00
Total - II	5390.86	5390.86	7060.00
III. SPECIAL AREAS PROGRAMMES			
IV. IRRIGATION & FLOOD CONTROL			
1. Minor Irrigation	1552.61	1637.04	2200.00
2. Flood Control	1033.00	1533.00	1700.00
Total - IV	2585.61	3170.04	3900.00

(Rs. Lakh)

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(1)	(2)	(3)	(4)

V. ENERGY

1. Power	3808.22	3808.22	7900.00
2. Non-Conventional Sources of Energy	35.00	35.00	70.00
3. Integrated Rural Energy Programme	60.00	60.00	70.00
Total - V	3903.22	3903.22	8040.00

VI. INDUSTRY & MINERALS

1) Village & Small Industries			
(a) Small Scale Industries	1117.40	855.10	1037.45
2) Other Industries (other than VSE)	73183.25 *	40465.81	11037.55
Sub-total	74300.65	41320.91	12075.00
3) Handlooms	1290.00	1330.00	1400.00
Total - (VI)	75590.65	42650.91	13475.00

VII. TRANSPORT

1. Minor Ports	364.00	364.00	1000.00
2. Roads & Bridges	2964.64	7164.64	9200.00
3. Road Transport	200.00	200.00	325.00
Total - (VII)	3528.64	7728.64	10525.00

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Scientific Research	45.00	45.00	45.00
2. Information Technology & E-Governance	500.00	500.00	560.00
3. Ecology & Environment	55.00	55.00	75.00
4. Forestry & Wildlife	142.00	142.00	250.00
Total - (VIII)	742.00	742.00	930.00

* For budgetary purpose negotiated loan is shown under Industries sector. This will be distributed to the respective needy sectors as per approval obtained from Planning Commission vide letter No.M-13048/35/PY/2006-SP-S(Part) dated 21.07.2008

(Rs. Lakh)

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	Approved Outlay	Revised Outlay	Proposed Outlay
(1)	(2)	(3)	(4)

IX. GENERAL ECONOMIC SERVICES

1. Secretariat Economic Services	35.00	35.00	45.00
2. Tourism	2078.00	2078.00	5000.00
3. Census, Survey & Statistics	19.00	19.00	20.00
4. Civil Supplies	996.00	996.00	1500.00
5. Weights & Measures	5.00	5.00	9.00
Total - (IX)	3133.00	3133.00	6574.00

X. SOCIAL SERVICES**1. General Education**

(a) Elementary Education & Literacy	2938.89	5134.33	6263.62
(b) Literacy / Adult Education	8.00	--	--
(c) Secondary Education	3073.52	4869.48	5618.48
(d) Higher Education (School)	1460.24	16.11	29.60
(e) Law	173.00	173.00	200.00
Sub-total	7653.65	10192.92	12111.70
2. Higher & Technical Education	2466.84	3915.61	6000.00
3. Sports	508.50	1508.50	1742.57
4. Youth	69.51	81.47	82.73
5. Art & Culture	400.22	400.22	600.00
Sub-total	11098.72	16098.72	20537.00
6. Medical & Public Health	9521.52	9521.52	16165.00
7. Water Supply & Sanitation	2978.15	5993.72	6900.00
8. Housing (incl. Police Housing)	6028.99	19317.83	20020.00
9. Urban Development	6076.78	8046.78	25400.00
10. Information & Publicity	100.00	100.00	130.00
11. Development of SCs, STs & OBs	5609.00	5609.00	6635.00
12. Labour & Employment	585.38	585.38	680.00

(Rs. Lakh)

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(1)	(2)	(3)	(4)
13. Social Security & Social Welfare	3210.00	3210.00	4000.00
14. Empowerment of Women & Development of Children	9106.53	9087.13	11050.00
15. Nutrition	2013.27	2032.67	3256.00
Total - (X)	56328.34	79602.75	114773.00
XI. GENERAL SERVICES			
1. Jails	74.00	74.00	120.00
2. Stationery & Printing	189.00	189.00	300.00
3. Public Works	2445.93	2445.93	2500.00
4. Other Administrative Services	14190.16	18902.16	21003.00
Total - (XI)	16899.09	21611.09	23923.00
GRAND TOTAL	175000.00	175000.00	200000.00