

## GN STATEMENT

## DRAFT TENTH PLAN 2002-07 AND ANNUAL PLAN 2002-03 - PROPOSED OUTLAYS

(Rs. In lakhs)

Code No.	Major Head/Minor Heads of Development	Ninth Five Year Plan 1997-2002						Tenth Five Year Plan 2002-07			
		Ninth Plan Approved Outlay at 1996-97 prices	Actual Expenditure 1997-2000 at current prices	Actual Expenditure 2000-2001 at Current prices	Annual Plan 2001-02 at Current Prices		Anticipated Expenditure 1997-2002 at 1996-97 prices	Tenth Plan Proposed Outlay at 2001-02 prices	Capital content of Tenth Plan	Annual Plan 2002-03 at Current 2001-02 Prices	
					Budgetted Outlay	Anticipated Expenditure				Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1 01 0000 00	<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>										
2401 00	1. Crop Husbandry	2368.75	1179.89	806.96	792.00	802.00	1864.82	6470.00	1400.00	980.00	200.00
2401 00	Horticulture	500.00	394.00	50.00	50.00	50.00	604.81	420.00	0.00	80.00	0.00
2402 00	2. Soil & Water Conservation	310.00	134.12	50.82	46.00	46.00	191.52	0.00	0.00	0.00	0.00
2403 00	3. Animal Husbandry	3250.00	2128.20	810.61	813.00	813.00	3096.26	6000.00	285.00	900.00	87.65
2404 00	4. Dairy Development	100.00	12.62	6.31	31.31	59.72	65.11	237.00	0.00	50.00	0.00
2405 00	5. Fisheries	1500.00	688.75	296.18	471.00	520.50	1218.08	2000.00	260.00	350.00	92.25
2406 00	6. Forestry & Wildlife	559.00	291.06	104.63	118.00	118.00	422.60	700.00	94.75	125.00	14.75
2407 00	7. Plantations	--	--	--	--	--	--	--	--	--	--
2408 00	8. Food,Storage & Warehouse	--	--	--	--	--	--	--	--	--	--
2415 00	9. Agricultural Research & Education	2637.50	1362.50	519.13	513.00	513.00	2167.23	5000.00	0.00	490.00	0.00
2416 00	10. Agricultural Financial Institutions	--	--	--	--	--	--	--	--	--	--
2425 00	11. Co-Operation	2800.00	1910.55	826.67	906.69	906.69	2972.68	5160.00	0.00	950.00	0.00
2435 00	12. Other Agricultural Programmes	--	--	--	--	--	--	--	--	--	--
	a. Marketing & Quality Control	293.75	225.12	125.58	148.00	138.00	403.20	1150.00	150.00	150.00	50.00
	b. Others (to be specified)	--	--	--	--	--	--	--	--	--	--
1 01 0000 00	<b>Total - I</b>	<b>14319.00</b>	<b>8326.81</b>	<b>3596.89</b>	<b>3889.00</b>	<b>3966.91</b>	<b>13006.31</b>	<b>27137.00</b>	<b>2189.75</b>	<b>4075.00</b>	<b>444.65</b>

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					Budgetted Outlay	Anticipated Expenditure				Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1 02 0000 00	<b>II. RURAL DEVELOPMENT</b>										
2501 00	1. Special Programme for Rural Development c. Integrated Rural Energy Programme	--	--	--	--	--	80.99	155.00	--	--	--
		170.00	71.37	25.00	30.00	0.03			0.00	32.00	0.00
2505 00	2. Rural Employment Programme	--	--	--	--	--		--	--	--	--
2506 00	3. Land Reforms	50.00	29.20	22.28	32.00	32.00	66.31	200.00	0.00	40.00	0.00
2515 00	4. Other Rural Development Programmes a. Community Developments & Panchayats	3600.00	2077.39	925.90	944.50	971.00	3253.75	3000.00	0.00	721.00	0.00
1 02 0000 00	<b>Total - II</b>	<b>3820.00</b>	<b>2177.96</b>	<b>973.18</b>	<b>1006.50</b>	<b>1003.03</b>	<b>3401.05</b>	<b>3355.00</b>	<b>0.00</b>	<b>793.00</b>	<b>0.00</b>
1 03 0000 00	<b>III. SPECIAL AREA PROGRAMMES</b>	--	--	--	--	--	--	--	--	--	--
1 04 0000 00	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>										
2701 00	1. Major & Medium Irrigation	--	--	--	--	--		--	--	--	--
2702 00	2. Minor Irrigation	1750.00	1436.69	614.73	1002.00	1002.00	2470.29	7100.00	3225.00	1170.00	635.00
2705 00	3. Command Area Development	--	--	--	--	--		--	--	--	--
2711 00	4. Flood Control incl. Anti-sea erosion, etc.	2150.00	1382.31	544.39	588.50	588.50	2061.49	3600.00	3600.00	700.00	700.00
1 04 0000 00	<b>Total - IV</b>	<b>3900.00</b>	<b>2819.00</b>	<b>1159.12</b>	<b>1590.50</b>	<b>1590.50</b>	<b>4531.78</b>	<b>10700.00</b>	<b>6825.00</b>	<b>1870.00</b>	<b>1335.00</b>
1 05 0000 00	<b>V. ENERGY</b>										
2801 00	1. Power	22950.00	11282.75	2085.65	2286.26	2286.26	13328.45	33000.00	30820.00	3200.00	3295.30
2810 00	2. Non-Conventional Sources of Energy	250.00	288.45	22.13	12.14	12.14	283.59	100.00	0.00	15.00	0.00
1 05 0000 00	<b>Total - V</b>	<b>23200.00</b>	<b>11571.20</b>	<b>2107.78</b>	<b>2298.40</b>	<b>2298.40</b>	<b>13612.04</b>	<b>33100.00</b>	<b>30820.00</b>	<b>3215.00</b>	<b>3295.30</b>

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					Budgetted Outlay	Anticipated Expenditure				Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1 06 0000 00	<b>VI. INDUSTRY &amp; MINERALS</b>										
2851 00	1. Village & Small Industries	5500.00	1938.11	537.11	882.90	732.99	2851.77	5308.25	918.25	1060.56	350.00
	Handlooms	2300.00	1391.22	513.66	395.00	402.00	1905.08	2500.00	0.00	450.00	0.00
	<b>Sub-total</b>	<b>7800.00</b>	<b>3329.33</b>	<b>1050.77</b>	<b>1277.90</b>	<b>1134.99</b>	<b>4756.85</b>	<b>7808.25</b>	<b>918.25</b>	<b>1510.56</b>	<b>350.00</b>
2875 00	2. Industries (other than V&SI)	10700.00	6530.70	2340.00	2911.10	3061.01	9606.77	10200.00	2889.00	2889.00	3211.00
1 06 0000 00	<b>Total - VI</b>	<b>18500.00</b>	<b>9860.03</b>	<b>3390.77</b>	<b>4189.00</b>	<b>4196.00</b>	<b>14363.62</b>	<b>18008.25</b>	<b>3807.25</b>	<b>4399.56</b>	<b>3561.00</b>
1 07 0000 00	<b>VII. TRANSPORT</b>										
3053 00	1. Civil Aviation	--	--	--	--	--	--	--	--	--	--
3054 00	2. Roads & Bridges	6200.00	3979.63	2234.25	2608.50	2608.50	7140.20	26800.00	12120.00	3768.00	2370.00
3056 00	3. Inland Water Transport	--	--	--	--	--	--	--	--	--	--
3075 00	4. Other Transport Services (to be specified)										
	Ports & Light Houses	780.00	390.33	247.91	375.00	375.00	808.80	2500.00	789.00	400.00	0.00
	Road Transport	280.00	83.82	52.99	50.50	55.50	155.34	1310.00	1035.00	60.00	11.00
1 07 0000 00	<b>Total - VII</b>	<b>7260.00</b>	<b>4453.78</b>	<b>2535.15</b>	<b>3034.00</b>	<b>3039.00</b>	<b>8104.34</b>	<b>30610.00</b>	<b>13944.00</b>	<b>4228.00</b>	<b>2381.00</b>
1 08 0000 00	<b>VIII. COMMUNICATIONS</b>										
1 09 0000 00	<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>										
3425 00	1. Scientific Research (incl. S&T)	60.00	60.08	25.53	35.00	35.00	97.00	2850.00	800.00	35.00	1.00
3435 00	2. Ecology & Environment	100.00	93.51	49.03	40.00	40.00	148.85	208.00	73.00	48.00	0.00
1 09 0000 00	<b>Total - IX</b>	<b>160.00</b>	<b>153.59</b>	<b>74.56</b>	<b>75.00</b>	<b>75.00</b>	<b>245.85</b>	<b>3058.00</b>	<b>873.00</b>	<b>83.00</b>	<b>1.00</b>

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1 10 0000 00	<b>X. GENERAL ECONOMIC SERVICES</b>										
3451 00	Secretariat Economic Services	80.00	41.83	30.00	30.00	30.00	82.07	150.00	0.00	30.00	0.00
3452 00	Tourism	1600.00	1126.42	492.03	618.00	618.00	1824.72	7000.00	1000.00	1300.00	200.00
3454 00	Survey & Statistics	16.00	16.42	7.44	10.00	10.00	27.34	50.00	0.00	10.00	0.00
3456 00	Civil Supplies	1164.00	443.91	409.72	365.00	365.00	975.86	1200.00	100.00	450.00	35.00
3475 00	Other General Economic Services										
	a) Weights & Measures	20.00	11.00	5.00	5.00	5.00	17.10	25.00	0.00	5.00	0.00
	b) Others (to be specified)										
	Computerisation	250.00	377.67	303.12	625.00	400.00	850.49	1500.00	0.00	338.44	0.00
1 10 0000 00	<b>Total - X</b>	<b>3130.00</b>	<b>2017.25</b>	<b>1247.31</b>	<b>1653.00</b>	<b>1428.00</b>	<b>3777.58</b>	<b>9925.00</b>	<b>1100.00</b>	<b>2133.44</b>	<b>235.00</b>
2 21 0000 00	<b>XI. SOCIAL SERVICES</b>										
	<b>Education</b>										
2202 00	1. General Education										
	a. Secondary Education	3386.06	2782.36	1354.29	1596.29	1591.58	4389.99	9650.65	2907.55	1563.39	519.00
	b. Adult Education	20.40	1.56	0.59	0.64	0.58	3.54	7.00	0.00	2.00	0.00
	c. Vocational Education	100.30	9.92	3.79	3.81	3.81	15.86	17.03	0.00	3.13	0.00
	d. Elementary Education'	2924.17	2024.14	1122.60	1154.63	1169.17	3193.36	12808.48	3237.86	1678.63	400.00
	e. Others	3391.36	1451.27	653.49	815.05	807.06	2289.28	6299.92	1038.00	1231.21	400.00
	<b>Sub-total</b>	<b>9822.29</b>	<b>6269.25</b>	<b>3134.76</b>	<b>3570.42</b>	<b>3572.20</b>	<b>9892.03</b>	<b>28783.08</b>	<b>7183.41</b>	<b>4478.36</b>	<b>1319.00</b>
2203 00	2. Technical Education	6292.72	3643.90	1286.10	1436.55	1436.86	5748.76	7853.00	65.00	1510.00	15.00
2204 00	3. Sports & Youth Services	834.99	841.00	264.43	241.01	238.92	1327.04	3363.92	2156.20	411.64	200.00
2205 00	4. Art & Culture	1000.00	415.92	202.75	328.00	328.00	655.59	1400.00	500.00	250.00	50.00
2 22 0000 00	<b>Sub-total (Education)</b>	<b>17950.00</b>	<b>11170.07</b>	<b>4888.04</b>	<b>5575.98</b>	<b>5575.98</b>	<b>17623.42</b>	<b>41400.00</b>	<b>9904.61</b>	<b>6650.00</b>	<b>1584.00</b>

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2 22 2210 00	5. Medical & Public Health	10000.00	6270.47	3096.17	3160.54	3180.54	10215.39	22500.00	4431.48	3800.00	1006.06
2 23 2215 00	6. Water Supply & Sanitation	4600.00	3126.10	1691.27	1573.34	1573.34	5207.81	12350.00	9000.00	2005.00	1300.00
2 23 2216 00	7. Housing (incl. Police Housing)	5200.00	2844.28	1111.23	1040.85	955.94	4047.83	7640.00	5345.00	1140.00	780.00
2 23 2217 00	8. Urban Devpl. (incl.state capital projects)	4800.00	2910.29	1379.97	1458.00	1458.00	4689.97	14625.00	8525.00	1964.00	515.00
2 24 2220 00	9. Information & Publicity	300.00	249.02	53.73	67.00	67.00	315.04	370.00	25.00	80.00	15.00
2 25 2225 00	10. Welfare of SCs, STs & OBs	2500.00	1716.00	908.84	1000.69	1000.69	2968.70	5385.00	540.00	1206.00	33.00
2 26 2230 00	11. Labour & Employment i) Labour & Labour Welfare	900.00	520.10	347.70	340.00	340.00	975.13	1441.00	962.00	365.00	120.00
2 27 2235 00	12. Social Welfare										
	a. Women & Child Development	3223.02	2393.47	1188.57	1144.00	1279.47	3954.41	7300.00	0.00	1456.00	0.00
	b. Welfare and development of Disabled	272.90	285.47	136.79	169.43	166.29	471.68	908.00	0.20	180.51	30.48
	c. Social Defence Programme	217.52	168.74	92.59	97.82	102.64	278.66	505.25	170.80	100.00	0.00
	d. Welfare of Disadvantaged	--	--	--	--	--	--	--	--	--	--
	e. Other Social Services	86.56	80.55	26.61	23.06	31.38	133.04	162.50	95.00	32.49	0.02
2 27 2235 00	<b>Sub-total</b>	<b>3800.00</b>	<b>2928.23</b>	<b>1444.56</b>	<b>1434.31</b>	<b>1579.78</b>	<b>4837.79</b>	<b>8875.75</b>	<b>266.00</b>	<b>1769.00</b>	<b>30.50</b>
2 27 2236 00	13. Nutrition	2100.00	1584.71	625.11	674.69	674.69	2365.35	3575.00	0.00	715.00	0.00
2 28 2252 00	14. Other Social Services (to be specified)	--	--	--	--	--	--	--	--	--	--
2 00 0000 00	<b>Total -XI</b>	<b>52150.00</b>	<b>33319.27</b>	<b>15546.62</b>	<b>16325.40</b>	<b>16405.96</b>	<b>53246.43</b>	<b>118161.75</b>	<b>38999.09</b>	<b>19694.00</b>	<b>5383.56</b>

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3 00 0000 00	<b>XII. GENERAL SERVICES</b>										
3 32 2056 00	1. Jails	--	--	--	--	--	--	--	--	--	--
2058 00	2. Stationery & Printing	500.00	290.65	123.87	100.00	100.00	423.16	500.00	0.00	100.00	0.00
2059 00	3. Public Works	2900.00	1527.75	813.02	873.20	876.20	2608.22	5115.00	2995.00	963.00	679.00
2070 00	4. Other Administrative Services										
	i) Training										
	ii) Others	161.00	798.84	544.08	466.00	521.00	1455.49	2330.00	310.30	546.00	59.45
3 00 0000 00	<b>Total - XII</b>	<b>3561.00</b>	<b>2617.24</b>	<b>1480.97</b>	<b>1439.20</b>	<b>1497.20</b>	<b>4486.87</b>	<b>7945.00</b>	<b>3305.30</b>	<b>1609.00</b>	<b>738.45</b>
9 99 9999 99	<b>GRAND TOTAL</b>	<b>130000.00</b>	<b>77316.13</b>	<b>32112.35</b>	<b>35500.00</b>	<b>35500.00</b>	<b>118775.87</b>	<b>262000.00</b>	<b>101863.39</b>	<b>42100.00</b>	<b>17374.96</b>