

DRAFT ANNUAL PLAN 2004-05 - PROPOSED OUTLAYS

(Rs. in lakh)

| Code | Major Head / Minor Heads of Development | Tenth Plan 2002-07 | Annual Plan 2002-03 | Annual Plan 2003-04 | | | Annual Plan 2004-05 | |
|--------------|---|-----------------------|------------------------|---------------------|------------------|----------------------------|---------------------|--------------------------------|
| | | Projected Outlay | Actual Expenditure | Budgeted Outlay | Agreed Outlay | Anticipated Expenditure | Proposed Outlay | Of Which Capital Content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 1 01 0000 00 | I. AGRICULTURE & ALLIED ACTIVITIES | | | | | | | |
| 2401 00 | 1. Crop Husbandry | 3940.00 | 672.52 | 637.00 | 677.00 | 867.00 | 1000.00 | 75.00 |
| | Horticulture | 1100.00 | 207.27 | 308.00 | 308.00 | 308.00 | 400.00 | -- |
| 2402 00 | 2. Soil & Water Conservation | -- | -- | -- | -- | -- | -- | -- |
| 2403 00 | 3. Animal Husbandry | 4400.00 | 856.81 | 850.00 | 870.00 | 970.00 | 1103.83 | 72.43 |
| 2404 00 | 4. Dairy Development | 200.00 | 13.50 | 60.00 | 60.00 | 85.16 | 110.00 | 51.00 |
| 2405 00 | 5. Fisheries | 1280.00 | 322.20 | 320.00 | 570.00 | 570.00 | 804.00 | 123.90 |
| 2406 00 | 6. Forestry & Wildlife | 500.00 | 91.00 | 125.00 | 125.00 | 125.00 | 150.00 | 10.00 |
| 2407 00 | 7. Plantations | -- | -- | -- | -- | -- | -- | -- |
| 2408 00 | 8. Food,Storage & Warehouse | -- | -- | -- | -- | -- | -- | -- |
| 2415 00 | 9. Agricultural Research & Education | 3000.00 | 772.88 | 565.00 | 765.00 | 765.00 | 900.00 | -- |
| 2416 00 | 10. Agricultural Financial Institutions | -- | -- | -- | -- | -- | -- | -- |
| 2425 00 | 11. Co-Operation | 4800.00 | 1054.63 | 1050.00 | 1350.00 | 1333.15 | 1690.00 | 1312.00 |
| 2435 00 | 12. Other Agricultural Programmes | | | | | | | |
| | a. Marketing & Quality Control | 360.00 | 21.00 | 90.00 | 110.00 | 90.00 | 200.00 | -- |
| | b. Others (to be specified) | -- | -- | -- | -- | -- | -- | -- |
| 1 01 0000 00 | Total - I | 19580.00 | 4011.81 | 4005.00 | 4835.00 | 5113.31 | 6357.83 | 1644.33 |
| 1 02 0000 00 | II. RURAL DEVELOPMENT | | | | | | | |
| 2501 00 | 1. Special Programme for Rural Development | -- | -- | -- | -- | -- | -- | -- |
| | c. Integrated Rural Energy Programme | 40.00 | -- | 10.00 | 10.00 | 7.50 | 50.00 | -- |
| 2505 00 | 2. Rural Employment Programme | -- | -- | -- | -- | -- | -- | -- |
| 2506 00 | 3. Land Reforms | 112.00 | 33.92 | 30.00 | 30.00 | 45.00 | 45.00 | -- |

(Rs. in lakh)

| Code | Major Head / Minor Heads of Development | Tenth Plan 2002-07 | Annual Plan 2002-03 | Annual Plan 2003-04 | | | Annual Plan 2004-05 | |
|--------------|---|-----------------------|------------------------|---------------------|------------------|----------------------------|---------------------|--------------------------------|
| | | Projected Outlay | Actual Expenditure | Budgeted Outlay | Agreed Outlay | Anticipated Expenditure | Proposed Outlay | Of Which Capital Content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 2515 00 | 4. Other Rural Development Programmes a. Community Developments & Panchayats | 3000.00 | 861.28 | 900.00 | 1102.00 | 1106.45 | 1548.00 | -- |
| 1 02 0000 00 | Total - II | 3152.00 | 895.20 | 940.00 | 1142.00 | 1158.95 | 1643.00 | -- |
| 1 03 0000 00 | III. SPECIAL AREA PROGRAMMES | -- | -- | -- | -- | -- | -- | -- |
| 1 04 0000 00 | IV. IRRIGATION & FLOOD CONTROL | | | | | | | |
| 2701 00 | 1. Major & Medium Irrigation | -- | -- | -- | -- | -- | -- | -- |
| 2702 00 | 2. Minor Irrigation | 5190.00 | 1399.08 | 910.00 | 1432.00 | 1452.00 | 1800.00 | 1218.00 |
| 2705 00 | 3. Command Area Development | -- | -- | -- | -- | -- | -- | -- |
| 2711 00 | 4. Flood Control incl. Anti-sea erosion, etc. | 2180.00 | 1212.11 | 1090.00 | 1090.00 | 1090.00 | 2181.00 | 2181.00 |
| 1 04 0000 00 | Total - IV | 7370.00 | 2611.19 | 2000.00 | 2522.00 | 2542.00 | 3981.00 | 3399.00 |
| 1 05 0000 00 | V. ENERGY | | | | | | | |
| 2801 00 | 1. Power | 16500.00 | 2497.48 | 2700.00 | 2700.00 | 2700.00 | 3181.00 | 2412.36 |
| 2810 00 | 2. Non-Conventional Sources of Energy | 60.00 | 4.55 | 15.00 | 15.00 | 15.00 | 25.00 | -- |
| 1 05 0000 00 | Total - V | 16560.00 | 2502.03 | 2715.00 | 2715.00 | 2715.00 | 3206.00 | 2412.36 |
| 1 06 0000 00 | VI. INDUSTRY & MINERALS | | | | | | | |
| 2851 00 | 1. Village & Small Industries | 5300.00 | 645.81 | 1221.00 | 390.00 | 754.61 | 1407.60 | -- |
| | Handlooms | 1800.00 | 501.86 | 470.00 | 470.00 | 701.69 | 2667.00 | 1360.00 |
| | Sub-total | 7100.00 | 1147.67 | 1691.00 | 860.00 | 1456.30 | 4074.60 | 1360.00 |
| 2875 00 | 2. Industries (other than V&SI) | 10200.00 | 1628.00 | 2029.00 | 2860.00 | 1995.39 | 2182.00 | -- |
| 1 06 0000 00 | Total - VI | 17300.00 | 2775.67 | 3720.00 | 3720.00 | 3451.69 | 6256.60 | 1360.00 |

(Rs. in lakh)

| Code | Major Head / Minor Heads of Development | Tenth Plan 2002-07 | Annual Plan 2002-03 | Annual Plan 2003-04 | | | Annual Plan 2004-05 | |
|--------------|---|-----------------------|------------------------|---------------------|------------------|----------------------------|---------------------|--------------------------------|
| | | Projected Outlay | Actual Expenditure | Budgeted Outlay | Agreed Outlay | Anticipated Expenditure | Proposed Outlay | Of Which Capital Content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 1 07 0000 00 | VII. TRANSPORT | | | | | | | |
| 3053 00 | 1. Civil Aviation | -- | -- | -- | -- | -- | -- | -- |
| 3054 00 | 2. Roads & Bridges | 13786.00 | 2884.00 | 2633.00 | 3083.00 | 3113.00 | 4952.00 | 4192.00 |
| 3056 00 | 3. Inland Water Transport | -- | -- | -- | -- | -- | -- | -- |
| 3075 00 | 4. Other Transport Services (to be specified) Ports & Light Houses | 2000.00 | 367.93 | 500.00 | 500.00 | 575.00 | 3625.35 | 1306.20 |
| | 5. Road Transport | 2240.00 | 59.97 | 65.00 | 95.00 | 75.00 | 1316.38 | 7.50 |
| 1 07 0000 00 | Total - VII | 18026.00 | 3311.90 | 3198.00 | 3678.00 | 3763.00 | 9893.73 | 5505.70 |
| 1 08 0000 00 | VIII. COMMUNICATIONS | -- | -- | -- | -- | -- | -- | -- |
| 1 09 0000 00 | IX. SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | | | |
| 3425 00 | 1. Scientific Research(incl. S&T) | 140.00 | 39.91 | 35.00 | 35.00 | 35.00 | 57.00 | -- |
| 3435 00 | 2. Ecology & Environment | 176.00 | 38.95 | 45.00 | 45.00 | 43.50 | 131.00 | -- |
| 1 09 0000 00 | Total - IX | 316.00 | 78.86 | 80.00 | 80.00 | 78.50 | 188.00 | -- |
| 1 10 0000 00 | X. GENERAL ECONOMIC SERVICES | | | | | | | |
| 3451 00 | Secretariat Economic Services | 120.00 | 19.84 | 29.00 | 29.00 | 24.00 | 34.00 | -- |
| 3452 00 | Tourism | 6050.00 | 605.21 | 700.00 | 900.00 | 900.00 | 1950.80 | 997.00 |
| 3454 00 | Survey & Statistics | 40.00 | 18.46 | 10.00 | 10.00 | 10.00 | 15.71 | -- |
| 3456 00 | Civil Supplies | 1200.00 | 449.93 | 500.00 | 550.00 | 550.00 | 1648.97 | 793.78 |
| 3475 00 | Other General Economic Services | | | | | | | |
| | a) Weights & Measures | 20.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | -- |
| | b) Others (to be specified) Computerisation | 745.00 | 129.33 | 100.00 | 500.00 | 103.00 | 500.00 | -- |
| 1 10 0000 00 | Total - X | 8175.00 | 1227.77 | 1344.00 | 1994.00 | 1592.00 | 4154.48 | 1790.78 |

(Rs. in lakh)

| Code | Major Head / Minor Heads of Development | Tenth Plan 2002-07 | Annual Plan 2002-03 | Annual Plan 2003-04 | | | Annual Plan 2004-05 | |
|--------------|---|-----------------------|------------------------|---------------------|------------------|----------------------------|---------------------|--------------------------------|
| | | Projected Outlay | Actual Expenditure | Budgeted Outlay | Agreed Outlay | Anticipated Expenditure | Proposed Outlay | Of Which Capital Content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 2 21 0000 00 | XI. SOCIAL SERVICES | | | | | | | |
| | Education | | | | | | | |
| 2202 00 | 1. General Education | | | | | | | |
| | a. Secondary Education | 8985.30 | 1721.76 | 1510.60 | 1781.47 | 1553.95 | 3425.21 | 2106.00 |
| | b. Adult Education | 3.00 | 3.05 | 0.60 | 0.60 | 0.60 | 0.60 | -- |
| | c. Vocational Education | 15.00 | 3.86 | 6.53 | 6.53 | 5.82 | 6.53 | -- |
| | d. Elementary Education | 7400.00 | 1433.00 | 1538.81 | 1867.17 | 1793.13 | 3216.21 | 875.00 |
| | e. Others | 3791.70 | 1035.72 | 1028.23 | 1339.00 | 1148.76 | 1443.03 | 0.00 |
| | Sub-total | 20195.00 | 4197.39 | 4084.77 | 4994.77 | 4502.26 | 8091.58 | 2981.00 |
| 2203 00 | 2. Technical Education | 7525.00 | 1477.01 | 1265.03 | 1278.03 | 1378.03 | 2766.40 | 156.00 |
| 2204 00 | 3. Sports & Youth Services | 1680.00 | 721.44 | 350.20 | 347.20 | 489.71 | 404.91 | 170.00 |
| 2205 00 | 4. Art & Culture | 1250.00 | 280.84 | 350.00 | 400.00 | 400.00 | 561.23 | 105.00 |
| 2 22 0000 00 | Sub-total (Education) | 30650.00 | 6676.68 | 6050.00 | 2025.23 | 6770.00 | 11824.12 | 3412.00 |
| 2 22 2210 00 | 5. Medical & Public Health | 16360.00 | 3000.21 | 3155.00 | 3205.00 | 3280.00 | 8620.38 | 1848.00 |
| 2 23 2215 00 | 6. Water Supply & Sanitation | 10785.00 | 2657.59 | 2300.00 | 2788.00 | 3295.55 | 5553.40 | 4248.00 |
| 2 23 2216 00 | 7. Housing (incl. Police Housing) | 5030.00 | 1047.66 | 1247.00 | 1577.00 | 2607.00 | 7796.30 | 1540.50 |
| 2 23 2217 00 | 8. Urban Devpl. (incl.state capital projects) | 10300.00 | 2870.71 | 2150.00 | 2388.00 | 2388.00 | 5284.00 | 1550.00 |
| 2 24 2220 00 | 9. Information & Publicity | 280.00 | 79.37 | 90.00 | 90.00 | 90.00 | 108.93 | --- |
| 2 25 2225 00 | 10. Welfare of SCs, STs & OBs | 5300.00 | 1211.69 | 1380.00 | 1380.00 | 1480.00 | 1682.85 | 100.00 |
| 2 26 2230 00 | 11. Labour & Employment | | | | | | | |
| | i) Labour & Labour Welfare | 1360.00 | 285.53 | 340.00 | 390.00 | 390.00 | 850.00 | 303.00 |
| 2 27 2235 00 | 12. Social Welfare | | | | | | | |
| | a. Women & Child Development | 7300.00 | 1730.52 | 1840.00 | 1940.00 | 2299.00 | 2667.72 | -- |
| | b. Welfare and development of Disabled | 913.25 | 458.12 | 459.24 | 579.16 | 814.16 | 1239.32 | 150.00 |
| | c. Social Defence Programme | 471.75 | 186.39 | 157.29 | 194.37 | 194.37 | 291.73 | 50.00 |
| | d. Welfare of Disadvantaged | 0.00 | -- | -- | -- | -- | -- | -- |
| | e. Other Social Services | 115.00 | 45.83 | 33.47 | 33.47 | 33.47 | 200.37 | 50.00 |
| 2 27 2235 00 | Sub-total | 8800.00 | 2420.86 | 2490.00 | 2747.00 | 3341.00 | 4399.14 | 250.00 |

(Rs. in lakh)

| Code | Major Head / Minor Heads of Development | Tenth Plan 2002-07 | Annual Plan 2002-03 | Annual Plan 2003-04 | | | Annual Plan 2004-05 | |
|--------------|---|-----------------------|------------------------|---------------------|------------------|----------------------------|---------------------|--------------------------------|
| | | Projected Outlay | Actual Expenditure | Budgeted Outlay | Agreed Outlay | Anticipated Expenditure | Proposed Outlay | Of Which Capital Content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 2 27 2236 00 | 13. Nutrition | 3575.00 | 1014.14 | 1260.00 | 1260.00 | 1806.00 | 2125.00 | -- |
| 2 28 2252 00 | 14. Other Social Services (to be specified) | -- | -- | -- | -- | -- | -- | -- |
| 2 00 0000 00 | Total -XI | 92440.00 | 21264.44 | 20462.00 | 22845.00 | 25447.55 | 48244.12 | 13251.50 |
| 3 00 0000 00 | XII. GENERAL SERVICES | | | | | | | |
| 3 32 2056 00 | 1. Jails | -- | -- | -- | -- | -- | -- | -- |
| 2058 00 | 2. Stationery & Printing | 400.00 | 67.41 | 85.00 | 85.00 | 85.00 | 151.37 | 72.90 |
| 2059 00 | 3. Public Works | 5000.00 | 1802.97 | 810.00 | 860.00 | 880.00 | 1743.70 | 1348.00 |
| 2070 00 | 4. Other Administrative Services | | | | | | | |
| | i) Training | -- | -- | -- | -- | -- | -- | -- |
| | ii) Others | 2330.00 | 605.88 | 641.00 | 801.00 | 701.00 | 1480.17 | 47.00 |
| 3 00 0000 00 | Total - XII | 7730.00 | 2476.26 | 1536.00 | 1746.00 | 1666.00 | 3375.24 | 1467.90 |
| 9 99 9999 99 | GRAND TOTAL | 190649.00 | 41155.13 | 40000.00 | 45277.00 | 47528.00 | 87300.00 | 30831.57 |