

ANNEXURE - VII-A

**SCHEDULED CASTE SUB-PLAN (SCSP) - I
DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

(Rs. in lakhs)

Sl. No.	Major Heads / Sub-head / Schemes	Tenth Plan 2002-07 Projected Outlays (at 2001-02 prices)		Annual Plan 2005-06	Annual Plan 2006-07	Tenth Plan 2002-07	Eleventh Five Year Plan (2007-12) - Proposed Outlays (at 2006-07 prices)			
		Total Outlay	Of which flow to SCSP	Actual Expenditure Under SCSP	Anticipated Expenditure Under SCSP	Anticipated Expenditure Under SCSP	Eleventh Plan (2007-12)		Annual Plan (2007-08)	
							Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Agriculture	8400.00	1108.00	327.57	375.00	1279.57	29750.00	3243.20	5600.00	830.79
2	Animal Husbandry	4400.00	715.00	351.84	492.81	1584.43	16307.67	4492.79	2676.70	601.40
3	Dairy Development	200.00	--	5.00	5.00	10.00	10006.00	600.00	1600.00	5.00
4	Fisheries	1280.00	--	--	--	--	10251.00	--	1800.00	--
5	Forestry & Wildlife	500.00	--	--	--	--	1898.00	--	215.00	--
6	Cooperation	4800.00	768.00	175.00	350.00	1172.10	28077.00	3848.00	4100.00	2445.00
7	R.E.A.P.	40.00	8.00	--	--	--	650.00	--	123.30	--
8	Land Reforms	112.00	--	--	--	--	375.00	--	60.00	--
9	Community Development	3000.00	248.80	178.99	1488.00	2287.10	34690.57	7499.74	5400.00	1431.39
10	Minor Irrigation	5190.00	--	160.80	490.00	847.57	16200.00	2457.48	2400.00	390.00
11	Flood Control	2180.00	--	315.75	426.00	898.87	13000.00	5003.00	2900.00	175.00
12	Power	16500.00	2640.00	599.90	571.78	2952.00	48769.00	500.00	7800.00	100.00
13	N.C.S.E.	60.00	--	--	--	--	788.00	--	175.00	--
14	Industries	15500.00	420.00	121.66	388.35	556.31	37200.00	4370.00	9130.00	785.00
15	Handlooms	1800.00	--	--	--	--	12800.00	--	3400.00	--
16	Ports	2000.00	--	--	--	--	4400.00	--	800.00	--
17	Roads and Bridges	13786.00	2354.68	1044.01	2011.07	4926.89	61650.00	23974.37	9800.00	2239.44
18	Road Transport	2240.00	--	--	--	--	10200.00	31.36	800.00	--
19	Scientific Research	140.00	--	--	--	--	673.00	--	90.00	--
20	Ecology and Environment	176.00	--	--	--	--	400.00	--	75.00	--

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(Rs. in lakhs)

Sl. No.	Major Heads / Sub-head / Schemes	Tenth Plan 2002-07 Projected Outlays (at 2001-02 prices)		Annual Plan 2005-06	Annual Plan 2006-07	Tenth Plan 2002-07	Eleventh Five Year Plan (2007-12) - Proposed Outlays (at 2006-07 prices)			
		Total Outlay	Of which flow to SCSP	Actual Expenditure Under SCSP	Anticipated Expenditure Under SCSP	Anticipated Expenditure Under SCSP	Eleventh Plan (2007-12)		Annual Plan (2007-08)	
							Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
21	Seckt. Economic Services	120.00	--	--	--	--	390.00	--	60.00	--
22	Tourism	6050.00	--	--	--	--	30075.00	--	4000.00	--
23	Statistics	40.00	--	--	--	--	120.00	--	35.00	--
24	Computerisation	1200.00	--	--	--	--	14295.00	--	2500.00	--
25	Civil Supplies	745.00	--	177.33	276.00	813.78	10000.00	1750.00	2000.00	350.00
26	Weights and Measures	20.00	--	--	--	--	35.00	--	8.00	--
27	Education	30650.00	3515.56	1901.66	2107.67	2881.11	124990.00	21855.28	19000.00	1724.19
28	Health	16360.00	1767.39	368.84	1113.03	4988.40	128567.00	19202.00	16500.00	5146.20
29	Water Supply & Sanitation	10785.00	1768.74	688.70	1423.00	4349.92	43230.80	9252.83	7500.00	637.11
30	Housing	5030.00	570.00	1176.20	1807.00	4417.40	76683.00	5230.00	12400.00	1123.00
31	Urban Development	10300.00	310.00	618.59	4260.80	591.00	53969.48	12756.29	6800.00	2252.55
32	Information & Publicity	280.00	45.42	--	--	62.76	1300.00	--	230.00	--
33	Welfare of BCs	5300.00	4043.90	1181.63	1430.00	6777.51	18898.00	12100.00	3092.00	2325.00
34	Labour & Labour Welfare	1360.00	167.70	49.31	101.00	285.22	12043.00	1030.65	2500.00	212.13
35	Social Welfare	8800.00	1687.84	975.79	2023.40	4402.21	73500.00	9624.76	13000.00	2223.80
36	Nutrition	3575.00	947.38	638.49	800.00	2300.91	18120.00	6926.25	2880.00	859.00
37	Stationery & Printing	400.00	--	--	--	--	1500.00	--	250.00	--
38	Public Works	5000.00	--	--	--	--	31900.00	6152.00	5000.00	48.00
39	Other Administrative Services	2330.00	--	--	--	--	22298.48	--	3300.00	--
Total		190649.00	23086.41	11057.06	21939.91	48385.06	1000000.00	161900.00	160000.00	25904.00