

ANNEXURE - I

DRAFT TENTH PLAN 2002-07 AND ANNUAL PLAN 2002-03 - PROPOSED OUTLAY

(Rs. in lakhs)

Code No.	Major Head / Minor Head of Development	Ninth Plan 1997-2002 Outlay at 1996-97 prices			Cumulative Expenditure from 1997-98 to 1999-2000 (Actuals) at current prices			Annual Plan 2000-01 Actual Expenditure at Current Prices			Annual Plan 2001-02 at Current Prices					
		Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure		
											Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1 01 0000 00	I. AGRICULTURE & ALLIED ACTIVITIES															
2401 00	1. Crop Husbandry	2368.75	2368.75	0.00	1179.89	879.89	300.00	806.96	806.96	0.00	792.00	792.00	0.00	802.00	802.00	0.00
	Horticulture	500.00	500.00	0.00	394.00	394.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
2402 00	2. Soil & Water Conservation	310.00	310.00	0.00	134.12	134.12	0.00	50.82	50.82	0.00	46.00	46.00	0.00	46.00	46.00	0.00
2403 00	3. Animal Husbandry	3250.00	3220.00	30.00	2128.20	2121.76	6.44	810.61	806.61	4.00	813.00	809.00	4.00	813.00	809.00	4.00
2404 00	4. Dairy Development	100.00	100.00	0.00	12.62	12.62	0.00	6.31	6.31	0.00	31.31	31.31	0.00	59.72	59.72	0.00
2405 00	5. Fisheries	1500.00	1500.00	0.00	688.75	688.75	0.00	296.18	291.36	4.82	471.00	464.90	6.10	520.50	514.40	6.10
2406 00	6. Forestry & Wildlife	559.00	559.00	0.00	291.06	291.06	0.00	104.63	104.63	0.00	118.00	118.00	0.00	118.00	118.00	0.00
2407 00	7. Plantations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2408 00	8. Food, Storage & Warehouse	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2415 00	9. Agricultural Research & Education	2637.50	2637.50	0.00	1362.50	1362.50	0.00	519.13	519.13	0.00	513.00	513.00	0.00	513.00	513.00	0.00
2416 00	10. Agricultural Financial Institutions	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2425 00	11. Co-operation	2800.00	2800.00	0.00	1910.55	1910.55	0.00	826.67	796.83	29.84	906.69	876.85	29.84	906.69	876.85	29.84
2435 00	12. Other Agricultural Programmes															
	a. Marketing & Quality Control	293.75	293.75	0.00	225.12	225.12	0.00	125.58	125.58	0.00	148.00	148.00	0.00	138.00	138.00	0.00
	b. Others (to be specified)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
1 01 0000 00	Total - I	14319.00	14289.00	30.00	8326.81	8020.37	306.44	3596.89	3558.23	38.66	3889.00	3849.06	39.94	3966.91	3926.97	39.94

ANNEXURE - I

DRAFT TENTH PLAN 2002-07 AND ANNUAL PLAN 2002-03 - PROPOSED OUTLAY

(Rs in lakhs)

Code No.	Major Head / Minor Head of Development	Cumulative Expenditure / Anticipated Expenditure 1997-2002 at 1996-97 prices #			Tenth Plan 2002-07 at 2001-02 prices						Annual Plan 2002-03 at Current 2001-02 Prices					
		Total (i.e. col. 6 + 9 + 15 deflated at 1996-97 Prices)	Continuing Schemes (i.e. col. 7+10+16 deflated at 1996 - 97 Prices)	New Schemes (i.e. col. 8+11+17 deflated at 1996 - 97 Prices)	Proposed Outlay			Of Which Capital content			Proposed Outlay			Of Which Capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
(1)	(2)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)
1 01 0000 00	I. AGRICULTURE & ALLIED ACTIVITIES															
2401 00	1. Crop Husbandry	1864.82	1864.82	0.00	6470.00	5300.00	1170.00	1400.00	750.00	650.00	980.00	850.00	130.00	200.00	120.00	80.00
	Horticulture	604.81	604.81	0.00	420.00	420.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00
2402 00	2. Soil & Water Conservation	191.52	191.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2403 00	3. Animal Husbandry	3096.26	3084.44	11.82	6000.00	6000.00	0.00	285.00	285.00	0.00	900.00	900.00	0.00	87.65	87.65	0.00
2404 00	4. Dairy Development	65.11	65.11	0.00	237.00	237.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
2405 00	5. Fisheries	1218.08	1209.78	8.30	2000.00	2000.00	0.00	260.00	260.00	0.00	350.00	350.00	0.00	92.25	92.25	0.00
2406 00	6. Forestry & Wildlife	422.60	422.60	0.00	700.00	500.00	200.00	94.75	94.75	0.00	125.00	70.00	55.00	14.75	14.75	0.00
2407 00	7. Plantations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2408 00	8. Food, Storage & Warehouse	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2415 00	9. Agricultural Research & Education	2167.23	2167.23	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00	490.00	490.00	0.00	0.00	0.00	0.00
2416 00	10. Agricultural Financial Institutions	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2425 00	11. Co-operation	2972.68	2927.18	45.50	5160.00	5060.00	100.00	0.00	0.00	0.00	950.00	930.00	20.00	0.00	0.00	0.00
2435 00	12. Other Agricultural Programmes															
	a. Marketing & Quality Control	403.20	403.20	0.00	1150.00	1150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	50.00	50.00	0.00
	b. Others (to be specified)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
1 01 0000 00	Total - I	13006.31	12940.69	65.62	27137.00	25667.00	1470.00	2189.75	1539.75	650.00	4075.00	3870.00	205.00	444.65	364.65	80.00

Code No.	Major Head / Minor Head of Development	Ninth Plan 1997-2002 Outlay at 1996-97 prices			Cumulative Expenditure from 1997-98 to 1999-2000 (Actuals) at current prices			Annual Plan 2000-01 Actual Expenditure at Current Prices			Annual Plan 2001-02 at Current Prices					
		Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure		
											Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)

1 02 0000 00 **II. RURAL DEVELOPMENT**

2501 00	1. Special Programme for Rural Development c. Integrated Rural Energy Programme	170.00	170.00	0.00	71.37	71.37	0.00	25.00	25.00	0.00	20.00	20.00	0.00	0.02	0.02	0.00
2505 00	2. Rural Employment Programme	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2506 00	3. Land Reforms	50.00	50.00	0.00	29.20	29.20	0.00	22.28	22.28	0.00	32.00	32.00	0.00	32.00	32.00	0.00
2515 00	4. Other Rural Development Programmes a. Community Developments & Panchayats	3600.00	3600.00	0.00	2077.39	2077.39	0.00	925.90	925.90	0.00	944.50	944.50	0.00	971.00	971.00	0.00
1 02 0000 00	Total - II	3820.00	3820.00	0.00	2177.96	2177.96	0.00	973.18	973.18	0.00	996.50	996.50	0.00	1003.02	1003.02	0.00

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	1750.00	1750.00	0.00	1436.69	1436.69	0.00	614.73	614.73	0.00	1002.00	892.00	110.00	1002.00	892.00	110.00
2705 00	3. Command Area Development	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2711 00	4. Flood Control incl. Anti-sea erosion, etc.	2150.00	2150.00	0.00	1382.31	1382.31	0.00	544.39	544.39	0.00	588.50	588.00	0.50	588.50	588.00	0.50
1 04 0000 00	Total - IV	3900.00	3900.00	0.00	2819.00	2819.00	0.00	1159.12	1159.12	0.00	1590.50	1480.00	110.50	1590.50	1480.00	110.50

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		Total (i.e. col. 6 + 9 + 15 deflated at 1996-97 Prices)	Continuing Schemes (i.e. col. 7+10+16 deflated at 1996 - 97 Prices)	New Schemes (i.e. col. 8+11+17 deflated at 1996 - 97 Prices)	Proposed Outlay			Of Which Capital content			Proposed Outlay			Of Which Capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
(1)	(2)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)

1 02 0000 00 **II. RURAL DEVELOPMENT**

2501 00	1. Special Programme for Rural Development c. Integrated Rural Energy Programme	80.99	80.99	0.00	155.00	140.00	15.00	0.00	0.00	0.00	32.00	31.99	0.01	0.00	0.00	0.00
2505 00	2. Rural Employment Programme	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2506 00	3. Land Reforms	66.31	66.31	0.00	200.00	200.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
2515 00	4. Other Rural Development Programmes a. Community Developments & Panchayats	3253.75	3253.75	0.00	3000.00	2513.00	487.00	0.00	0.00	0.00	721.00	575.00	146.00	0.00	0.00	0.00
1 02 0000 00	Total - II	3401.05	3401.05	0.00	3355.00	2853.00	502.00	0.00	0.00	0.00	793.00	646.99	146.01	0.00	0.00	0.00

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	2470.29	2388.68	81.61	7100.00	7100.00	0.00	3225.00	3225.00	0.00	1170.00	1170.00	0.00	635.00	635.00	0.00
2705 00	3. Command Area Development	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2711 00	4. Flood Control incl. Anti-sea erosion, etc.	2061.49	2061.49	0.00	3600.00	3600.00	0.00	3600.00	3600.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00
1 04 0000 00	Total - IV	4531.78	4450.17	81.61	10700.00	10700.00	0.00	6825.00	6825.00	0.00	1870.00	1870.00	0.00	1335.00	1335.00	0.00

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		Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure		
											Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1 05 0000 00	V. ENERGY															
2801 00	1. Power	22950.00	22950.00	0.00	11282.75	11282.75	0.00	2085.65	2085.65	0.00	2286.26	2286.26	0.00	2286.26	2286.26	0.00
2810 00	2. Non-Conventional Sources of Energy	250.00	250.00	0.00	288.45	288.45	0.00	22.13	22.13	0.00	22.14	22.14	0.00	12.15	12.15	0.00
1 05 0000 00	Total - V	23200.00	23200.00	0.00	11571.20	11571.20	0.00	2107.78	2107.78	0.00	2308.40	2308.40	0.00	2298.41	2298.41	0.00
1 06 0000 00	VI. INDUSTRY & MINERALS															
2851 00	1. Village & Small Industries	5500.00	5500.00	0.00	1938.11	1938.11	0.00	537.11	537.11	0.00	883.00	883.00	0.00	733.00	733.00	0.00
	Handlooms	2300.00	2300.00	0.00	1391.22	1391.22	0.00	513.66	513.66	0.00	395.00	395.00	0.00	402.00	402.00	0.00
	Sub-total	7800.00	7800.00	0.00	3329.33	3329.33	0.00	1050.77	1050.77	0.00	1278.00	1278.00	0.00	1135.00	1135.00	0.00
2875 00	2. Industries (other than V&SI)	10700.00	10675.00	25.00	6530.70	6491.17	39.53	2340.00	2327.54	12.46	2911.00	2899.79	11.21	3061.00	3049.79	11.21
1 06 0000 00	Total - VI	18500.00	18475.00	25.00	9860.03	9820.50	39.53	3390.77	3378.31	12.46	4189.00	4177.79	11.21	4196.00	4184.79	11.21
1 07 0000 00	VII. TRANSPORT															
3053 00	1. Civil Aviation	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
3054 00	2. Roads & Bridges	6200.00	6200.00	0.00	3979.63	3979.63	0.00	2234.25	2234.25	0.00	2608.50	2608.50	0.00	2608.50	2608.50	0.00
3056 00	3. Inland Water Transport	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
3075 00	4. Other Transport Services (to be specified)															
	Ports & Light Houses	780.00	780.00	0.00	390.33	390.33	0.00	247.91	247.91	0.00	375.00	375.00	0.00	375.00	375.00	0.00
	Road Transport	280.00	280.00	0.00	83.82	83.82	0.00	52.99	52.99	0.00	50.50	50.50	0.00	55.50	55.50	0.00
1 07 0000 00	Total - VII	7260.00	7260.00	0.00	4453.78	4453.78	0.00	2535.15	2535.15	0.00	3034.00	3034.00	0.00	3039.00	3039.00	0.00

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		Total (i.e. col. 6 + 9 + 15 deflated at 1996-97 Prices)	Continuing Schemes (i.e. col. 7+10+16 deflated at 1996 - 97 Prices)	New Schemes (i.e. col. 8+11+17 deflated at 1996 - 97 Prices)	Proposed Outlay			Of Which Capital content			Proposed Outlay			Of Which Capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
(1)	(2)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)
1 05 0000 00	V. ENERGY															
2801 00	1. Power	13328.45	13328.45	0.00	33000.00	18290.00	14710.00	30820.00	16660.00	14160.00	3200.00	2113.00	1087.00	3295.30	2283.30	1012.00
2810 00	2. Non-Conventional Sources of Energy	283.59	283.59	0.00	100.00	85.00	15.00	0.00	0.00	0.00	15.00	14.99	0.01	0.00	0.00	0.00
1 05 0000 00	Total - V	13612.04	13612.04	0.00	33100.00	18375.00	14725.00	30820.00	16660.00	14160.00	3215.00	2127.99	1087.01	3295.30	2283.30	1012.00
1 06 0000 00	VI. INDUSTRY & MINERALS															
2851 00	1. Village & Small Industries	2851.77	2851.77	0.00	5308.25	5308.25	0.00	918.25	918.25	0.00	1060.56	1060.56	0.00	350.00	350.00	0.00
	Handlooms	1905.08	1905.08	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00	450.00	450.00	0.00	0.00	0.00	0.00
	Sub-total	4756.85	4756.85	0.00	7808.25	7808.25	0.00	918.25	918.25	0.00	1510.56	1510.56	0.00	350.00	350.00	0.00
2875 00	2. Industries (other than V&SI)	9606.77	9572.35	34.42	10200.00	10200.00	0.00	2889.00	2889.00	0.00	2889.00	2889.00	0.00	3211.00	3211.00	0.00
1 06 0000 00	Total - VI	14363.62	14329.20	34.42	18008.25	18008.25	0.00	3807.25	3807.25	0.00	4399.56	4399.56	0.00	3561.00	3561.00	0.00
1 07 0000 00	VII. TRANSPORT															
3053 00	1. Civil Aviation	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
3054 00	2. Roads & Bridges	7140.20	7140.20	0.00	26800.00	26800.00	0.00	12120.00	12120.00	0.00	3768.00	3768.00	0.00	2370.00	2370.00	0.00
3056 00	3. Inland Water Transport	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
3075 00	4. Other Transport Services (to be specified)															
	Ports & Light Houses	808.80	808.80	0.00	2500.00	2300.00	200.00	789.00	789.00	0.00	400.00	380.00	20.00	0.00	0.00	0.00
	Road Transport	155.34	155.34	0.00	1310.00	1310.00	0.00	1035.00	0.00	1035.00	60.00	52.00	8.00	11.00	10.00	1.00
1 07 0000 00	Total - VII	8104.34	8104.34	0.00	30610.00	30410.00	200.00	13944.00	12909.00	1035.00	4228.00	4200.00	28.00	2381.00	2380.00	1.00

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		Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure		
											Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1 08 0000 00	VIII. COMMUNICATIONS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT															
3425 00	1. Scientific Research(incl. S&T)	60.00	60.00	0.00	60.08	60.08	0.00	25.53	25.53	0.00	35.00	35.00	0.00	35.00	35.00	0.00
3425 00	2. Ecology & Environment	100.00	100.00	0.00	93.51	93.51	0.00	49.03	49.03	0.00	40.00	40.00	0.00	40.00	40.00	0.00
1 09 0000 00	Total - IX	160.00	160.00	0.00	153.59	153.59	0.00	74.56	74.56	0.00	75.00	75.00	0.00	75.00	75.00	0.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES															
3451 00	1. Secretariat Economic Services	80.00	80.00	0.00	41.83	41.83	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
3452 00	2. Tourism	1600.00	1570.00	30.00	1126.42	1126.42	0.00	492.03	492.03	0.00	618.00	618.00	0.00	618.00	618.00	0.00
3454 00	3. Survey & Statistics	16.00	16.00	0.00	16.42	16.42	0.00	7.44	7.44	0.00	10.00	10.00	0.00	10.00	10.00	0.00
3456 00	4. Civil Supplies	1164.00	1164.00	0.00	443.91	443.91	0.00	409.72	409.72	0.00	365.00	365.00	0.00	365.00	365.00	0.00
3475 00	5. Other General Economic Services															
	a) Weights & Measures	20.00	20.00	0.00	11.00	11.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	b) Others (to be specified)															
	Computerisation	250.00	250.00	0.00	377.67	177.67	200.00	303.12	103.12	200.00	625.00	525.00	100.00	400.00	300.00	100.00
1 10 0000 00	Total - X	3130.00	3100.00	30.00	2017.25	1817.25	200.00	1247.31	1047.31	200.00	1653.00	1553.00	100.00	1428.00	1328.00	100.00
2 21 0000 00	XI. SOCIAL SERVICES															
	Education															
2202 00	1. General Education															
	a. Secondary Education	3386.06	3386.06	0.00	2782.36	2760.70	21.66	1354.29	1234.11	120.18	1596.29	1434.38	161.91	1591.58	1429.67	161.91
	b. Adult Education	20.40	20.40	0.00	1.56	1.56	0.00	0.59	0.59	0.00	0.64	0.64	0.00	0.58	0.58	0.00
	c. Vocational Education	100.30	100.30	0.00	9.92	9.92	0.00	3.79	3.79	0.00	3.81	3.81	0.00	3.81	3.81	0.00
	d. Elementary Education	2924.17	2924.17	0.00	2024.14	2024.14	0.00	1122.60	1122.60	0.00	1154.63	1154.63	0.00	1169.17	1169.17	0.00
	e. Others	3391.36	3391.36	0.00	1451.27	1451.27	0.00	653.49	653.49	0.00	815.05	815.04	0.01	807.06	807.06	0.00
	Sub-total	9822.29	9822.29	0.00	6269.25	6247.59	21.66	3134.76	3014.58	120.18	3570.42	3408.50	161.92	3572.20	3410.29	161.91

Code No.	Major Head / Minor Head of Development	Cumulative Expenditure / Anticipated Expenditure 1997-2002 at 1996-97 prices #			Tenth Plan 2002-07 at 2001-02 prices						Annual Plan 2002-03 at Current 2001-02 Prices					
		Total (i.e. col. 6 + 9 + 15 deflated at 1996-97 Prices)	Continuing Schemes (i.e. col. 7+10+16 deflated at 1996 - 97 Prices)	New Schemes (i.e. col. 8+11+17 deflated at 1996 - 97 Prices)	Proposed Outlay			Of Which Capital content			Proposed Outlay			Of Which Capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
(1)	(2)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)
1 08 0000 00	VIII. COMMUNICATIONS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT															
3425 00	1. Scientific Research(incl. S&T)	97.00	97.00	0.00	2850.00	2805.00	45.00	800.00	755.00	45.00	35.00	34.00	1.00	1.00	0.00	1.00
3425 00	2. Ecology & Environment	148.85	148.85	0.00	208.00	208.00	0.00	73.00	73.00	0.00	48.00	48.00	0.00	0.00	0.00	0.00
1 09 0000 00	Total - IX	245.85	245.85	0.00	3058.00	3013.00	45.00	873.00	828.00	45.00	83.00	82.00	1.00	1.00	0.00	1.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES															
3451 00	1. Secretariat Economic Services	82.07	82.07	0.00	150.00	150.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
3452 00	2. Tourism	1824.72	1824.72	0.00	7000.00	6550.00	450.00	1000.00	750.00	250.00	1300.00	1245.00	55.00	200.00	150.00	50.00
3454 00	3. Survey & Statistics	27.34	27.34	0.00	50.00	50.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
3456 00	4. Civil Supplies	975.86	975.86	0.00	1200.00	1200.00	0.00	100.00	100.00	0.00	450.00	450.00	0.00	35.00	35.00	0.00
3475 00	5. Other General Economic Services															
	a) Weights & Measures	17.10	17.10	0.00	25.00	25.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	b) Others (to be specified)															
	Computerisation	850.49	453.83	396.66	1500.00	1100.00	400.00	0.00	0.00	0.00	338.44	238.44	100.00	0.00	0.00	0.00
1 10 0000 00	Total - X	3777.58	3380.92	396.66	9925.00	9075.00	850.00	1100.00	850.00	250.00	2133.44	1978.44	155.00	235.00	185.00	50.00
2 21 0000 00	XI. SOCIAL SERVICES															
	Education															
2202 00	1. General Education															
	a. Secondary Education	4389.99	4157.21	232.78	9650.65	9650.65	0.00	2907.55	2907.55	0.00	1563.39	1563.39	0.00	519.00	519.00	0.00
	b. Adult Education	3.54	3.54	0.00	7.00	7.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	c. Vocational Education	15.86	15.86	0.00	17.03	17.03	0.00	0.00	0.00	0.00	3.13	3.13	0.00	0.00	0.00	0.00
	d. Elementary Education	3193.36	3193.36	0.00	12808.48	12808.48	0.00	3237.86	3237.86	0.00	1678.63	1678.63	0.00	400.00	400.00	0.00
	e. Others	2289.28	2289.28	0.00	6299.92	6299.92	0.00	1038.00	1038.00	0.00	1231.21	1231.21	0.00	400.00	400.00	0.00
	Sub-total	9892.03	9659.25	232.78	28783.08	28783.08	0.00	7183.41	7183.41	0.00	4478.36	4478.36	0.00	1319.00	1319.00	0.00

Code No.	Major Head / Minor Head of Development	Ninth Plan 1997-2002 Outlay at 1996-97 prices			Cumulative Expenditure from 1997-98 to 1999-2000 (Actuals) at current prices			Annual Plan 2000-01 Actual Expenditure at Current Prices			Annual Plan 2001-02 at Current Prices					
		Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure		
											Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2203 00	2. Technical Education	6292.72	6292.72	0.00	3643.90	3643.90	0.00	1286.10	1286.10	0.00	1436.55	1436.52	0.03	1436.86	1436.86	0.00
2204 00	3. Sports & Youth Services	834.99	834.99	0.00	841.00	841.00	0.00	264.43	264.43	0.00	241.01	241.01	0.00	238.92	238.92	0.00
2205 00	4. Art & Culture	1000.00	1000.00	0.00	415.92	414.00	1.92	202.75	201.15	1.60	328.00	325.50	2.50	328.00	325.50	2.50
2 22 0000 00	Sub-total (Education)	17950.00	17950.00	0.00	11170.07	11146.49	23.58	4888.04	4766.26	121.78	5575.98	5411.53	164.45	5575.98	5411.57	164.41
2 22 2210 00	5. Medical & Public Health	10000.00	10000.00	0.00	6270.47	6270.47	0.00	3096.17	3096.17	0.00	3160.54	3035.54	125.00	3180.54	3055.54	125.00
2 23 2215 00	6. Water Supply & Sanitation	4600.00	4600.00	0.00	3126.10	3126.10	0.00	1691.27	1691.27	0.00	1573.34	1573.34	0.00	1573.34	1573.34	0.00
2 23 2216 00	7. Housing (incl. Police Housing)	5200.00	5200.00	0.00	2844.28	2844.28	0.00	1111.23	1111.23	0.00	1040.85	1040.85	0.00	955.94	955.94	0.00
2 23 2217 00	8. Urban Devpl. (incl.state capital projects)	4800.00	4800.00	0.00	2910.29	2910.29	0.00	1379.97	1379.97	0.00	1458.00	1458.00	0.00	1458.00	1458.00	0.00
2 24 2220 00	9. Information & Publicity	300.00	300.00	0.00	249.02	249.02	0.00	53.73	53.73	0.00	67.00	67.00	0.00	67.00	67.00	0.00
2 25 2225 00	10. Welfare of SCs, STs & OBs	2500.00	2500.00	0.00	1716.00	1563.93	152.07	908.84	715.34	193.50	1000.69	855.94	144.75	1000.69	855.94	144.75
2 26 2230 00	11. Labour & Employment															
	i) Labour & Labour Welfare	900.00	900.00	0.00	520.10	519.88	0.22	347.70	347.70	0.00	340.00	340.00	0.00	340.00	340.00	0.00
	ii) Special Employment Programmes	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2 27 2235 00	12. Social Welfare															
	a. Women & Child Development	3223.02	3223.02	0.00	2393.47	2393.47	0.00	1188.57	1188.57	0.00	1144.00	1144.00	0.00	1279.47	1279.47	0.00
	b. Welfare and development of Disabled	272.90	272.90	0.00	285.47	285.47	0.00	136.79	136.79	0.00	169.43	169.43	0.00	166.29	166.29	0.00
	c. Social Defence Programme	217.52	217.52	0.00	168.74	118.74	50.00	92.59	41.47	51.12	97.82	35.07	62.75	102.64	39.89	62.75
	d. Welfare of Disadvantaged	--	0.00	0.00	--	--	--	--	--	--	--	--	--	--	--	--
	e. Other Social Services	86.56	86.56	0.00	80.55	80.55	0.00	26.61	26.61	0.00	23.06	23.06	0.00	31.38	31.38	0.00
2 27 2235 00	Sub-total	3800.00	3800.00	0.00	2928.23	2878.23	50.00	1444.56	1393.44	51.12	1434.31	1371.56	62.75	1579.78	1517.03	62.75

Code No.	Major Head / Minor Head of Development	Cumulative Expenditure / Anticipated Expenditure 1997-2002 at 1996-97 prices #			Tenth Plan 2002-07 at 2001-02 prices						Annual Plan 2002-03 at Current 2001-02 Prices					
		Total (i.e. col. 6 + 9 + 15 deflated at 1996-97 Prices)	Continuing Schemes (i.e. col. 7+10+16 deflated at 1996 - 97 Prices)	New Schemes (i.e. col. 8+11+17 deflated at 1996 - 97 Prices)	Proposed Outlay			Of Which Capital content			Proposed Outlay			Of Which Capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
(1)	(2)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)
2203 00	2. Technical Education	5748.76	5748.76	0.00	7853.00	7853.00	0.00	65.00	65.00	0.00	1510.00	1510.00	0.00	15.00	15.00	0.00
2204 00	3. Sports & Youth Services	1327.04	1327.04	0.00	3363.92	3363.92	0.00	2156.20	2156.20	0.00	411.64	411.64	0.00	200.00	200.00	0.00
2205 00	4. Art & Culture	655.59	652.02	3.57	1400.00	1400.00	0.00	500.00	500.00	0.00	250.00	250.00	0.00	50.00	50.00	0.00
2 22 0000 00	Sub-total (Education)	17623.42	17387.07	236.35	41400.00	41400.00	0.00	9904.61	9904.61	0.00	6650.00	6650.00	0.00	1584.00	1584.00	0.00
2 22 2210 00	5. Medical & Public Health	10215.39	10215.39	0.00	22500.00	20000.00	2500.00	4431.48	4431.48	0.00	3800.00	3600.00	200.00	1006.06	1006.06	0.00
2 23 2215 00	6. Water Supply & Sanitation	5207.81	5207.81	0.00	12350.00	12350.00	0.00	9000.00	9000.00	0.00	2005.00	2005.00	0.00	1300.00	1300.00	0.00
2 23 2216 00	7. Housing (incl. Police Housing)	4047.83	4047.83	0.00	7640.00	7495.00	145.00	5345.00	5200.00	145.00	1140.00	1130.00	10.00	780.00	770.00	10.00
2 23 2217 00	8. Urban Devpl. (incl.state capital projects)	4689.97	4689.97	0.00	14625.00	13664.00	961.00	8525.00	8525.00	0.00	1964.00	1822.50	141.50	515.00	515.00	0.00
2 24 2220 00	9. Information & Publicity	315.04	315.04	0.00	370.00	365.00	5.00	25.00	20.00	5.00	80.00	79.00	1.00	15.00	14.00	1.00
2 25 2225 00	10. Welfare of SCs, STs & OBs	2968.70	2583.68	385.02	5385.00	5375.00	10.00	540.00	540.00	0.00	1206.00	1204.00	2.00	33.00	33.00	0.00
2 26 2230 00	11. Labour & Employment															
	i) Labour & Labour Welfare	975.13	974.94	0.19	1441.00	1391.00	50.00	962.00	962.00	0.00	365.00	350.00	15.00	120.00	120.00	0.00
	ii) Special Employment Programmes	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2 27 2235 00	12. Social Welfare															
	a. Women & Child Development	3954.41	3954.41	0.00	7300.00	7224.00	76.00	0.00	0.00	0.00	1456.00	1440.65	15.35	0.00	0.00	0.00
	b. Welfare and development of Disabled	471.68	471.68	0.00	908.00	908.00	0.00	0.20	0.20	0.00	180.51	180.51	0.00	30.48	30.48	0.00
	c. Social Defence Programme	278.66	150.62	128.04	505.25	505.25	0.00	170.80	170.80	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	d. Welfare of Disadvantaged										--	--	--	--	--	--
	e. Other Social Services	133.04	133.04	0.00	162.50	162.50	0.00	95.00	95.00	0.00	32.49	32.49	0.00	0.02	0.02	0.00
2 27 2235 00	Sub-total	4837.79	4709.75	128.04	8875.75	8799.75	76.00	266.00	266.00	0.00	1769.00	1753.65	15.35	30.50	30.50	0.00

Code No.	Major Head / Minor Head of Development	Ninth Plan 1997-2002 Outlay at 1996-97 prices			Cumulative Expenditure from 1997-98 to 1999-2000 (Actuals) at current prices			Annual Plan 2000-01 Actual Expenditure at Current Prices			Annual Plan 2001-02 at Current Prices					
		Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure		
											Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2 27 2236 00	13. Nutrition	2100.00	2100.00	0.00	1584.71	1584.71	0.00	625.11	625.11	0.00	674.69	674.69	0.00	674.69	674.69	0.00
2 28 2252 00	Other Social Services (to be specified)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2 00 0000 00	Total -XI	52150.00	52150.00	0.00	33319.27	33093.40	225.87	15546.62	15180.22	366.40	16325.40	15828.45	496.95	16405.96	15909.05	496.91
3 00 0000 00	XII. GENERAL SERVICES															
3 32 2056 00	1. Jails	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2058 00	2. Stationery & Printing	500.00	500.00	0.00	290.65	290.65	0.00	123.87	123.87	0.00	100.00	100.00	0.00	100.00	100.00	0.00
2059 00	3. Public Works	2900.00	2900.00	0.00	1527.75	1527.75	0.00	813.02	813.02	0.00	873.20	873.20	0.00	876.20	876.20	0.00
2070 00	4. Other Administrative Services															
	i) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii)Others	161.00	161.00	0.00	798.84	798.84	0.00	544.08	544.08	0.00	466.00	466.00	0.00	521.00	521.00	0.00
3 00 0000 00	Total - XII	3561.00	3561.00	0.00	2617.24	2617.24	0.00	1480.97	1480.97	0.00	1439.20	1439.20	0.00	1497.20	1497.20	0.00
9 99 9999 99	GRAND TOTAL	130000.00	129915.00	85.00	77316.13	76544.29	771.84	32112.35	31494.83	617.52	35500.00	34741.40	758.60	35500.00	34741.44	758.56

Code No.	Major Head / Minor Head of Development	Cumulative Expenditure / Anticipated Expenditure 1997-2002 at 1996-97 prices #			Tenth Plan 2002-07 at 2001-02 prices						Annual Plan 2002-03 at Current 2001-02 Prices					
		Total (i.e. col. 6 + 9 + 15 deflated at 1996-97 Prices)	Continuing Schemes (i.e. col. 7+10+16 deflated at 1996 - 97 Prices)	New Schemes (i.e. col. 8+11+17 deflated at 1996 - 97 Prices)	Proposed Outlay			Of Which Capital content			Proposed Outlay			Of Which Capital content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
(1)	(2)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)
2 27 2236 00	13. Nutrition	2365.35	2365.35	0	3575.00	3475.00	100.00	0.00	0.00	0.00	715.00	714.00	1.00	0.00	0.00	0.00
2 28 2252 00	Other Social Services (to be specified)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2 00 0000 00	Total -XI	53246.43	52496.83	749.60	118161.75	114314.75	3847.00	38999.09	38849.09	150.00	19694.00	19308.15	385.85	5383.56	5372.56	11.00
3 00 0000 00	XII. GENERAL SERVICES															
3 32 2056 00	1. Jails	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2058 00	2. Stationery & Printing	423.16	423.16	0.00	500.00	500.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
2059 00	3. Public Works	2608.22	2608.22	0.00	5115.00	5115.00	0.00	2995.00	2995.00	0.00	963.00	963.00	0.00	679.00	679.00	0.00
2070 00	4. Other Administrative Services															
	i) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Others	1455.49	1455.49	0.00	2330.00	2330.00	0.00	310.30	310.30	0.00	546.00	546.00	0.00	59.45	59.45	0.00
3 00 0000 00	Total - XII	4486.87	4486.87	0.00	7945.00	7945.00	0.00	3305.30	3305.30	0.00	1609.00	1609.00	0.00	738.45	738.45	0.00
9 99 9999 99	GRAND TOTAL	118775.87	117447.96	1327.91	262000.00	240361.00	21639.00	101863.39	85573.39	16290.00	42100.00	40092.13	2007.87	17374.96	16219.96	1155.00