

## DRAFT ANNUAL PLAN 2003-04 - PROPOSED OUTLAYS

(Rs. in lakh)

Code	Major Head / Minor Heads of Development	Annual Plan 2001-02	Tenth Plan 2002-07	Annual Plan 2002-03		Annual Plan 2003-04	
		Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 01 0000 00	<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>						
2401 00	1. Crop Husbandry	926.17	3940.00	735.00	769.00	943.00	194.00
	Horticulture	102.42	1100.00	200.00	219.00	330.00	68.00
2402 00	2. Soil & Water Conservation	45.94	--	--	--	--	--
2403 00	3. Animal Husbandry	817.13	4400.00	850.00	850.00	1001.85	25.50
2404 00	4. Dairy Development	59.72	200.00	50.00	50.00	130.20	70.50
2405 00	5. Fisheries	415.29	1280.00	320.00	320.00	715.00	90.25
2406 00	6. Forestry & Wildlife	117.98	500.00	125.00	125.00	150.00	10.00
2407 00	7. Plantations	--	--	--	--	--	--
2408 00	8. Food,Storage & Warehouse	--	--	--	--	--	--
2415 00	9. Agricultural Research & Education	468.00	3000.00	520.00	520.00	650.00	--
2416 00	10. Agricultural Financial Institutions	--	--	--	--	--	--
2425 00	11. Co-Operation	830.45	4800.00	950.00	1070.00	1779.63	1547.57
2435 00	12. Other Agricultural Programmes						
	a. Marketing & Quality Control	29.19	360.00	145.00	92.00	150.00	--
	b. Others (to be specified)	--	--	--	--	--	--
1 01 0000 00	<b>Total - I</b>	<b>3812.29</b>	<b>19580.00</b>	<b>3895.00</b>	<b>4015.00</b>	<b>5849.68</b>	<b>2005.82</b>

(Rs. in lakh)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 02 0000 00	<b>II. RURAL DEVELOPMENT</b>						
2501 00	1. Special Programme for Rural Development	--	--	--	--	--	--
	c. Integrated Rural Energy Programme	--	40.00	10.00	0.04	15.00	--
2505 00	2. Rural Employment Programme	--	--	--	--	--	--
2506 00	3. Land Reforms	25.57	112.00	28.00	28.00	29.05	--
2515 00	4. Other Rural Development Programmes						
	a. Community Developments & Panchayats	1146.39	3000.00	800.00	905.78	1149.00	--
1 02 0000 00	<b>Total - II</b>	<b>1171.96</b>	<b>3152.00</b>	<b>838.00</b>	<b>933.82</b>	<b>1193.05</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	895.51	5190.00	1297.50	1440.50	1610.00	1098.50
2705 00	3. Command Area Development	--	--	--	--	--	--
2711 00	4. Flood Control incl. Anti-sea erosion, etc.	393.92	2180.00	545.00	881.46	905.00	905.00
1 04 0000 00	<b>Total - IV</b>	<b>1289.43</b>	<b>7370.00</b>	<b>1842.50</b>	<b>2321.96</b>	<b>2515.00</b>	<b>2003.50</b>
1 05 0000 00	<b>V. ENERGY</b>						
2801 00	1. Power	2761.27	16500.00	2753.40	2700.00	3160.00	2669.10
2810 00	2. Non-Conventional Sources of Energy	12.11	60.00	15.00	15.00	20.00	--
1 05 0000 00	<b>Total - V</b>	<b>2773.38</b>	<b>16560.00</b>	<b>2768.40</b>	<b>2715.00</b>	<b>3180.00</b>	<b>2669.10</b>

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 06 0000 00	<b>VI. INDUSTRY &amp; MINERALS</b>						
2851 00	1. Village & Small Industries	669.49	5300.00	1187.50	637.00	1287.11	215.11
	Handlooms	499.44	1800.00	450.00	450.00	2272.90	1052.50
	<b>Sub-total</b>	<b>1168.93</b>	<b>7100.00</b>	<b>1637.50</b>	<b>1087.00</b>	<b>3560.01</b>	<b>1267.61</b>
2875 00	2. Industries (other than V&SI)	3514.40	10200.00	2662.50	2613.00	5532.00	5582.00
1 06 0000 00	<b>Total - VI</b>	<b>4683.33</b>	<b>17300.00</b>	<b>4300.00</b>	<b>3700.00</b>	<b>9092.01</b>	<b>6849.61</b>
1 07 0000 00	<b>VII. TRANSPORT</b>						
3053 00	1. Civil Aviation	--	--	--	--	--	--
3054 00	2. Roads & Bridges	2410.11	13786.00	2821.50	2802.50	3250.00	2520.00
3056 00	3. Inland Water Transport	--	--	--	--	--	--
3075 00	4. Other Transport Services (to be specified)						
	Ports & Light Houses	425.00	2000.00	400.00	600.00	1229.25	386.00
	5. Road Transport	43.11	2240.00	560.00	60.00	710.78	20.00
1 07 0000 00	<b>Total - VII</b>	<b>2878.22</b>	<b>18026.00</b>	<b>3781.50</b>	<b>3462.50</b>	<b>5190.03</b>	<b>2926.00</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)	33.55	140.00	35.00	35.00	70.00	35.00
3435 00	2. Ecology & Environment	34.39	176.00	44.00	44.00	69.00	25.00
1 09 0000 00	<b>Total - IX</b>	<b>67.94</b>	<b>316.00</b>	<b>79.00</b>	<b>79.00</b>	<b>139.00</b>	<b>60.00</b>

(Rs. in lakh)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

1 10 0000 00 **X. GENERAL ECONOMIC SERVICES**

3451 00	Secretariat Economic Services	31.50	120.00	30.00	23.60	30.00	--
3452 00	Tourism	634.81	6050.00	1160.00	660.00	1554.38	823.00
3454 00	Survey & Statistics	6.36	40.00	10.00	11.45	11.85	--
3456 00	Civil Supplies	319.49	1200.00	400.00	500.00	775.00	35.00
3475 00	Other General Economic Services						
	a) Weights & Measures	5.00	20.00	5.00	5.00	5.00	--
	b) Others (to be specified)						
	Computerisation	155.54	745.00	186.00	116.00	120.00	--
1 10 0000 00	<b>Total - X</b>	<b>1152.70</b>	<b>8175.00</b>	<b>1791.00</b>	<b>1316.05</b>	<b>2496.23</b>	<b>858.00</b>

2 21 0000 00 **XI. SOCIAL SERVICES****Education**

2202 00	1. General Education						
	a. Secondary Education	1362.85	8985.30	1734.65	2253.01	3528.60	1978.50
	b. Adult Education	0.62	3.00	0.60	0.60	0.60	--
	c. Vocational Education	3.68	15.00	3.13	4.57	6.53	--
	d. Elementary Education <sup>1</sup>	1021.31	7400.00	1208.19	1508.28	2234.44	704.00
	e. Others	633.01	3791.70	775.07	322.70	1590.05	412.00
	<b>Sub-total</b>	<b>3021.47</b>	<b>20195.00</b>	<b>3721.64</b>	<b>4089.16</b>	<b>7360.22</b>	<b>3094.50</b>
2203 00	2. Technical Education	1450.77	7525.00	1277.87	1253.37	2822.33	14.00
2204 00	3. Sports & Youth Services	245.79	1680.00	721.27	720.87	504.97	250.00
2205 00	4. Art & Culture	311.35	1250.00	250.00	333.60	468.83	138.40
2 22 0000 00	<b>Sub-total (Education)</b>	<b>5029.38</b>	<b>30650.00</b>	<b>5970.78</b>	<b>6397.00</b>	<b>11156.35</b>	<b>3496.90</b>

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2 22 2210 00	5. Medical & Public Health	2921.08	16360.00	3272.09	3200.00	4543.26	899.00
2 23 2215 00	6. Water Supply & Sanitation	1756.23	10785.00	2196.09	2024.00	2968.00	2102.00
2 23 2216 00	7. Housing (incl. Police Housing)	769.83	5030.00	1007.40	1197.00	1744.92	1242.00
2 23 2217 00	8. Urban Devpl. (incl.state capital projects)	1655.99	10300.00	1950.00	2256.74	3238.00	1323.00
2 24 2220 00	9. Information & Publicity	66.86	280.00	70.00	70.00	89.73	10.50
2 25 2225 00	10. Welfare of SCs, STs & OBs	803.01	5300.00	1200.00	1401.15	1483.18	50.00
2 26 2230 00	11. Labour & Employment						
	i) Labour & Labour Welfare	297.72	1360.00	340.00	339.00	785.00	351.00
2 27 2235 00	12. Social Welfare						
	a. Women & Child Development	1306.24	7300.00	1479.01	1832.71	2515.46	0.00
	b. Welfare and development of Disabled	166.09	913.25	197.01	420.96	678.43	46.32
	c. Social Defence Programme	100.42	471.75	80.36	152.65	130.32	7.89
	d. Welfare of Disadvantaged	0.00	0.00	0.00	0.00	0.00	0.00
	e. Other Social Services	85.42	115.00	23.62	61.68	116.93	80.00
2 27 2235 00	<b>Sub-total</b>	<b>1658.17</b>	<b>8800.00</b>	<b>1780.00</b>	<b>2468.00</b>	<b>3441.14</b>	<b>134.21</b>
2 27 2236 00	13. Nutrition	644.60	3575.00	1002.24	1249.60	1973.12	0.00
2 28 2252 00	14. Other Social Services (to be specified)	--	--	--	--	--	0.00
2 00 0000 00	<b>Total -XI</b>	<b>15602.87</b>	<b>92440.00</b>	<b>18788.60</b>	<b>20602.49</b>	<b>31422.70</b>	<b>9608.61</b>
3 00 0000 00	<b>XII. GENERAL SERVICES</b>						
3 32 2056 00	1. Jails	--	--	--	--	--	--
2058 00	2. Stationery & Printing	74.64	400.00	100.00	100.00	260.53	135.15

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2059 00	3. Public Works	1313.72	5000.00	1230.00	1310.00	1557.79	668.00
2070 00	4. Other Administrative Services						
	i) Training	--	--	--	--	--	--
	ii) Others	527.58	2330.00	586.00	649.18	1403.98	25.00
3 00 0000 00	<b>Total - XII</b>	<b>1915.94</b>	<b>7730.00</b>	<b>1916.00</b>	<b>2059.18</b>	<b>3222.30</b>	<b>828.15</b>
9 99 9999 99	<b>GRAND TOTAL</b>	<b>35348.06</b>	<b>190649.00</b>	<b>40000.00</b>	<b>41205.00</b>	<b>64300.00</b>	<b>27808.79</b>