

DRAFT ANNUAL PLAN 2003-04 - PROPOSED OUTLAY

		(Rs. lakh)								
Code No.	Major Head / Minor Head of Development	Ninth Plan 1997-2002 Outlay at 1996-97 price			Actual Expenditure 2001-02 at Current price			Ninth Plan 1997-2002 Actual at 1996-97 price		
		Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1 01 0000 00	I. AGRICULTURE & ALLIED ACTIVITIES									
2401 00	1. Crop Husbandry	2368.75	2368.75	0.00	926.17	926.17	0.00	1956.94	1956.94	0.00
	Horticulture	500.00	500.00	0.00	102.42	102.42	0.00	643.70	643.70	0.00
2402 00	2. Soil & Water Conservation	310.00	310.00	0.00	45.94	45.94	0.00	191.48	191.48	0.00
2403 00	3. Animal Husbandry	3250.00	3220.00	30.00	817.13	813.13	4.00	3099.32	3087.50	11.82
2404 00	4. Dairy Development	100.00	100.00	0.00	59.72	59.72	0.00	65.11	65.11	0.00
2405 00	5. Fisheries	1500.00	1500.00	0.00	415.29	409.19	6.10	1140.03	1131.73	8.30
2406 00	6. Forestry & Wildlife	559.00	559.00	0.00	117.98	117.98	0.00	422.59	422.59	0.00
2407 00	7. Plantations	--	--	--	--	--	--	--	--	--
2408 00	8. Food,Storage & Warehouse	--	--	--	--	--	--	--	--	--
2415 00	9. Agricultural Research & Education	2637.50	2637.50	0.00	468.00	468.00	0.00	2133.84	2133.84	0.00
2416 00	10. Agricultural Financial Institutions	--	--	--	--	--	--	--	--	--
2425 00	11. Co-operation	2800.00	2800.00	0.00	830.45	800.61	29.84	2916.12	2870.62	45.50
2435 00	12. Other Agricultural Programmes									
	a. Marketing & Quality Control	293.75	293.75	0.00	29.19	29.19	0.00	322.47	322.47	0.00
	b. Others (to be specified)	--	--	--	--	--	--	--	--	--
1 01 0000 00	Total - I	14319.00	14289.00	30.00	3812.29	3772.35	39.94	12891.60	12825.98	65.62

DRAFT ANNUAL PLAN 2003-04 - PROPOSED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 price			Annual Plan 2002-03 at Current Price						Annual Plan 2003-04 at Current Price					
		Total	Conti- nuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of Which Capital content		
					Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)
1 01 0000 00	I. AGRICULTURE & ALLIED ACTIVITIES															
2401 00	1. Crop Husbandry	3940.00	3640.00	300.00	735.00	703.00	32.00	769.00	714.00	55.00	943.00	943.00	0.00	194.00	194.00	0.00
	Horticulture	1100.00	1100.00	0.00	200.00	200.00	0.00	219.00	219.00	0.00	330.00	330.00	0.00	68.00	68.00	0.00
2402 00	2. Soil & Water Conservation	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2403 00	3. Animal Husbandry	4400.00	4400.00	0.00	850.00	850.00	0.00	850.00	850.00	0.00	1001.85	1001.85	0.00	25.50	25.50	0.00
2404 00	4. Dairy Development	200.00	200.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	130.20	130.20	0.00	70.50	70.50	0.00
2405 00	5. Fisheries	1280.00	1280.00	0.00	320.00	320.00	0.00	320.00	320.00	0.00	715.00	715.00	0.00	90.25	90.25	0.00
2406 00	6. Forestry & Wildlife	500.00	380.00	120.00	125.00	70.00	55.00	125.00	90.00	35.00	150.00	150.00	0.00	10.00	10.00	0.00
2407 00	7. Plantations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2408 00	8. Food,Storage & Warehouse	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2415 00	9. Agricultural Research & Education	3000.00	3000.00	0.00	520.00	520.00	0.00	520.00	520.00	0.00	650.00	650.00		0.00	0.00	0.00
2416 00	10. Agricultural Financial Institutions	--	--	--	--	--	--	--	--	--	--	--		--	--	--
2425 00	11. Co-operation	4800.00	4700.00	100.00	950.00	930.00	20.00	1070.00	1050.00	20.00	1779.63	1779.63	0.00	1547.57	1547.57	0.00
2435 00	12. Other Agricultural Programmes															
	a. Marketing & Quality Control	360.00	360.00	0.00	145.00	145.00	0.00	92.00	92.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
	b. Others (to be specified)	--	--	--	--	--	--	--	--	--	--	--		--	--	--
1 01 0000 00	Total - I	19580.00	19060.00	520.00	3895.00	3788.00	107.00	4015.00	3905.00	110.00	5849.68	5849.68	0.00	2005.82	2005.82	0.00

(Rs. lakh)

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		Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT									
3425 00	1. Scientific Research(incl.S&T)	60.00	60.00	0.00	33.55	33.55	0.00	95.92	95.92	0.00
3425 00	2. Ecology & Environment	100.00	100.00	0.00	34.39	34.39	0.00	144.69	144.69	0.00
1 09 0000 00	Total - IX	160.00	160.00	0.00	67.94	67.94	0.00	240.61	240.61	0.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES									
3451 00	1. Secretariat Economic Services	80.00	80.00	0.00	31.50	31.50	0.00	83.18	83.18	0.00
3452 00	2. Tourism	1600.00	1570.00	30.00	634.81	634.81	0.00	1837.19	1837.19	0.00
3454 00	3. Survey & Statistics	16.00	16.00	0.00	6.36	6.36	0.00	24.64	24.64	0.00
3456 00	4. Civil Supplies	1164.00	1164.00	0.00	319.49	319.49	0.00	942.10	942.10	0.00
3475 00	5. Other General Economic Services									
	a) Weights & Measures	20.00	20.00	0.00	5.00	5.00	0.00	17.10	17.10	0.00
	b) Others (to be specified) Computerisation	250.00	250.00	0.00	155.54	155.54	0.00	669.13	346.66	322.47
1 10 0000 00	Total - X	3130.00	3100.00	30.00	1152.70	1152.70	0.00	3573.34	3250.87	322.47
2 21 0000 00	XI. SOCIAL SERVICES									
	Education									
2202 00	1. General Education									
	a. Secondary Education	3386.06	3386.06	0.00	1362.85	1362.85	0.00	4220.30	4107.64	112.66
	b. Adult Education	20.40	20.40	0.00	0.62	0.62	0.00	3.57	3.57	0.00
	c. Vocational Education	100.30	100.30	0.00	3.68	3.68	0.00	15.76	15.76	0.00
	d. Elementary Education	2924.17	2924.17	0.00	1021.31	1021.31	0.00	3083.66	3083.66	0.00
	e. Others	3391.36	3391.36	0.00	633.01	633.01	0.00	2160.15	2160.15	0.00
	Sub-total	9822.29	9822.29	0.00	3021.47	3021.47	0.00	9483.45	9370.79	112.66

(Rs. in lakh)

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		Total	Conti- nuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of Which Capital content		
					Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT															
3425 00	1. Scientific Research(incl.S&T)	140.00	120.00	20.00	35.00	30.00	5.00	35.00	34.99	0.01	70.00	70.00	0.00	35.00	35.00	0.00
3425 00	2. Ecology & Environment	176.00	168.00	8.00	44.00	42.00	2.00	44.00	43.99	0.01	69.00	69.00	0.00	25.00	25.00	0.00
1 09 0000 00	Total - IX	316.00	288.00	28.00	79.00	72.00	7.00	79.00	78.98	0.02	139.00	139.00	0.00	60.00	60.00	0.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES															
3451 00	1. Secretariat Economic Services	120.00	120.00	0.00	30.00	30.00	0.00	23.60	23.60	0.00	30.00	30.00	0.00	0.00	0.00	0.00
3452 00	2. Tourism	6050.00	5650.00	400.00	1160.00	1100.00	60.00	660.00	649.98	10.02	1554.38	1554.38	0.00	823.00	823.00	0.00
3454 00	3. Survey & Statistics	40.00	40.00	0.00	10.00	10.00	0.00	11.45	11.45	0.00	11.85	11.85	0.00	0.00	0.00	0.00
3456 00	4. Civil Supplies	1200.00	990.00	210.00	400.00	335.00	65.00	500.00	435.00	65.00	775.00	775.00	0.00	35.00	35.00	0.00
3475 00	5. Other General Economic Services															
	a) Weights & Measures	20.00	20.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	b) Others (to be specified) Computerisation	745.00	745.00	0.00	186.00	186.00	0.00	116.00	116.00	0.00	120.00	100.00	20.00	0.00	0.00	0.00
1 10 0000 00	Total - X	8175.00	7565.00	610.00	1791.00	1666.00	125.00	1316.05	1241.03	75.02	2496.23	2476.23	20.00	858.00	858.00	0.00
2 21 0000 00	XI. SOCIAL SERVICES															
	Education															
2202 00	1. General Education															
	a. Secondary Education	8985.30	8985.30	0.00	1734.65	1734.65	0.00	2253.01	2253.01	0.00	3528.60	3526.10	2.50	1978.50	1978.50	0.00
	b. Adult Education	3.00	3.00	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.00	0.00	0.00
	c. Vocational Education	15.00	15.00	0.00	3.13	3.13	0.00	4.57	4.57	0.00	6.53	6.53	0.00	0.00	0.00	0.00
	d. Elementary Education	7400.00	7400.00	0.00	1208.19	1208.19	0.00	1508.28	1508.28	0.00	2234.44	2234.44	0.00	704.00	704.00	0.00
	e. Others	3791.70	3791.70	0.00	775.07	750.07	25.00	322.70	322.70	0.00	1590.05	1380.05	210.00	412.00	412.00	0.00
	Sub-total	20195.00	20195.00	0.00	3721.64	3696.64	25.00	4089.16	4089.16	0.00	7360.22	7147.72	212.50	3094.50	3094.50	0.00

(Rs. lakh)

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		Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2203 00	2. Technical Education	6292.72	6292.72	0.00	1450.77	1450.77	0.00	5759.08	5759.08	0.00
2204 00	3. Sports & Youth Services	834.99	834.99	0.00	245.79	245.79	0.00	1332.14	1332.14	0.00
2205 00	4. Art & Culture	1000.00	1000.00	0.00	311.35	311.35	0.00	643.24	641.52	1.72
2 22 0000 00	Sub-total (Education)	17950.00	17950.00	0.00	5029.38	5029.38	0.00	17217.90	17103.53	114.38
2 22 2210 00	5. Medical & Public Health	10000.00	10000.00	0.00	2921.08	2921.08	0.00	10115.64	10115.63	0.00
2 23 2215 00	6. Water Supply & Sanitation	4600.00	4600.00	0.00	1756.23	1756.23	0.00	5343.50	5343.50	0.00
2 23 2216 00	7. Housing (incl. Police Housing)	5200.00	5200.00	0.00	769.83	769.83	0.00	3909.76	3909.76	0.00
2 23 2217 00	8. Urban Devpl. (incl.state capital projects)	4800.00	4800.00	0.00	1655.99	1655.99	0.00	4836.86	4836.86	0.00
2 24 2220 00	9. Information & Publicity	300.00	300.00	0.00	66.86	66.86	0.00	314.94	314.94	0.00
2 25 2225 00	10. Welfare of SCs, STs & OBs	2500.00	2500.00	0.00	803.01	803.01	0.00	2822.04	2544.41	277.63
2 26 2230 00	11. Labour & Employment									
	i) Labour & Labour Welfare	900.00	900.00	0.00	297.72	297.72	0.00	943.76	943.57	0.19
	ii) Special Employment Programmes	--	--	--	--	--	--	--	--	--
2 27 2235 00	12. Social Welfare									
	a. Women & Child Development	3223.02	3223.02	0.00	1306.24	1306.24	0.00	3974.27	3974.27	0.00
	b. Welfare and development of Disabled	272.90	272.90	0.00	166.09	166.09	0.00	471.53	471.53	0.00
	c. Social Defence Programme	217.52	217.52	0.00	100.42	100.42	0.00	277.01	195.53	81.49
	d. Welfare of Disadvantaged	0.00	0.00	0.00	0.00	0.00	0.00			
	e. Other Social Services	86.56	86.56	0.00	85.42	85.42	0.00	173.13	173.13	0.00
2 27 2235 00	Sub-total	3800.00	3800.00	0.00	1658.17	1658.17	0.00	4895.95	4814.46	81.49

(Rs. in lakh)

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		Total	Conti- nuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of Which Capital content		
					Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)
2203 00	2. Technical Education	7525.00	7525.00	0.00	1277.87	1277.87	0.00	1253.37	1253.37	0.00	2822.33	2822.33	0.00	14.00	14.00	0.00
2204 00	3. Sports & Youth Services	1680.00	1680.00	0.00	721.27	721.27	0.00	720.87	720.87	0.00	504.97	499.97	5.00	250.00	250.00	0.00
2205 00	4. Art & Culture	1250.00	1250.00	0.00	250.00	250.00	0.00	333.60	333.60	0.00	468.83	468.82	0.01	138.40	138.40	0.00
2 22 0000 00	Sub-total (Education)	30650.00	30650.00	0.00	5970.78	5945.78	25.00	6397.00	6397.00	0.00	11156.35	10938.84	217.51	3496.90	3496.90	0.00
2 22 2210 00	5. Medical & Public Health	16360.00	13460.00	2900.00	3272.09	3272.09	0.00	3200.00	3200.00	0.00	4543.26	4134.96	408.30	899.00	800.00	99.00
2 23 2215 00	6. Water Supply & Sanitation	10785.00	10385.00	400.00	2196.09	2096.09	100.00	2024.00	1922.53	101.47	2968.00	2968.00	0.00	2102.00	2102.00	0.00
2 23 2216 00	7. Housing (incl. Police Housing)	5030.00	4885.00	145.00	1007.40	997.40	10.00	1197.00	1169.36	27.64	1744.92	1744.92	0.00	1242.00	1242.00	0.00
2 23 2217 00	8. Urban Devpl. (incl.state capital projects)	10300.00	9227.00	1073.00	1950.00	1749.50	200.50	2256.74	2087.45	169.29	3238.00	3038.00	200.00	1323.00	1323.00	0.00
2 24 2220 00	9. Information & Publicity	280.00	275.00	5.00	70.00	69.00	1.00	70.00	69.99	0.01	89.73	89.73	0.00	10.50	10.50	0.00
2 25 2225 00	10. Welfare of SCs, STs & OBs	5300.00	5100.00	200.00	1200.00	1148.00	52.00	1401.15	1401.15	0.00	1483.18	1483.18	0.00	50.00	50.00	0.00
2 26 2230 00	11. Labour & Employment															
	i) Labour & Labour Welfare	1360.00	1310.00	50.00	340.00	340.00	0.00	339.00	339.00	0.00	785.00	590.00	195.00	351.00	276.00	75.00
	ii) Special Employment Programmes	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2 27 2235 00	12. Social Welfare															
	a. Women & Child Development	7300.00	7289.95	10.05	1479.01	1477.00	2.01	1832.71	1831.70	1.01	2515.46	2515.46	0.00	0.00	0.00	0.00
	b. Welfare and development of Disabled	913.25	838.25	75.00	197.01	197.01	0.00	420.96	345.96	75.00	678.43	678.43	0.00	46.32	46.32	0.00
	c. Social Defence Programme	471.75	471.75	0.00	80.36	80.36	0.00	152.65	152.65	0.00	130.32	130.32	0.00	7.89	7.89	0.00
	d. Welfare of Disadvantaged	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
	e. Other Social Services	115.00	107.00	8.00	23.62	23.62	0.00	61.68	53.68	8.00	116.93	116.93	0.00	80.00	80.00	0.00
2 27 2235 00	Sub-total	8800.00	8706.95	93.05	1780.00	1777.99	2.01	2468.00	2383.99	84.01	3441.14	3441.14	0.00	134.21	134.21	0.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2 27 2236 00	13. Nutrition	2100.00	2100.00	0.00	644.60	644.60	0.00	2343.03	2343.03	0.00
2 28 2252 00	Other Social Services (to be specified)	--	--	--	--	--	--	--	--	--
2 00 0000 00	Total -XI	52150.00	52150.00	0.00	15602.87	15602.87	0.00	52743.36	52269.68	473.68
3 00 0000 00	XII. GENERAL SERVICES									
3 32 2056 00	1. Jails	--	--	--	--	--	--	--	--	--
2058 00	2. Stationery & Printing	500.00	500.00	0.00	74.64	74.64	0.00	404.35	404.35	0.00
2059 00	3. Public Works	2900.00	2900.00	0.00	1313.72	1313.72	0.00	2932.81	2932.81	0.00
2070 00	4. Other Administrative Services									
	i) Training	0.00	0.00	0.00	--	--	0.00	1460.37	1460.37	0.00
	ii)Others	161.00	161.00	0.00	527.58	527.58	0.00	1460.37	1460.37	0.00
3 00 0000 00	Total - XII	3561.00	3561.00	0.00	1915.94	1915.94	0.00	4797.53	4797.53	0.00
9 99 9999 99	GRAND TOTAL	130000.00	129915.00	85.00	35348.06	35298.12	49.94	118756.26	117860.96	895.30

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		Total	Conti- nuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of Which Capital content		
					Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)
2 27 2236 00	13. Nutrition	3575.00	3075.00	500.00	1002.24	802.24	200.00	1249.60	824.60	425.00	1973.12	1973.12	0.00	0.00	0.00	0.00
2 28 2252 00	Other Social Services (to be specified)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2 00 0000 00	Total -XI	92440.00	87073.95	5366.05	18788.60	18198.09	590.51	20602.49	19795.07	807.42	31422.70	30401.89	1020.81	9608.61	9434.61	174.00
3 00 0000 00	XII. GENERAL SERVICES															
3 32 2056 00	1. Jails	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2058 00	2. Stationery & Printing	400.00	400.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	260.53	260.53	0.00	135.15	135.15	0.00
2059 00	3. Public Works	5000.00	5000.00	0.00	1230.00	1230.00	0.00	1310.00	1307.00	3.00	1557.79	1551.79	6.00	668.00	662.00	6.00
2070 00	4. Other Administrative Services															
	i) Training	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	ii)Others	2330.00	2327.50	2.5	586.00	585.00	1.00	649.18	648.68	0.50	1403.98	1403.98	0.00	25.00	25.00	0.00
3 00 0000 00	Total - XII	7730.00	7727.50	2.50	1916.00	1915.00	1.00	2059.18	2055.68	3.50	3222.30	3216.30	6.00	828.15	822.15	6.00
9 99 9999 99	GRAND TOTAL	190649.00	179816.35	10832.65	40000.00	38132.49	1867.51	41205.00	39669.37	1535.63	64300.00	63027.14	1272.86	27808.79	27628.79	180.00