

DRAFT ANNUAL PLAN 2004-05 - PROPOSED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 price			Actual Expenditure 2002-03 at current prices			Annual Plan 2003-04 at Current Price									Annual Plan 2004-05 at Current Prices					
		Total	Conti-nuing Schemes	New Schemes	Total	Conti-nuing Schemes	New Schemes	Budgeted Outlay			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of Which Capital content		
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
1 01 0000 00	I. AGRICULTURE & ALLIED ACTIVITIES																					
	2401 001. Crop Husbandry	3940.00	3640.00	300.00	672.52	672.52	0.00	637.00	637.00	0.00	677.00	677.00	0.00	867.00	867.00	0.00	1000.00	1000.00	0.00	75.00	75.00	0.00
	Horticulture	1100.00	1100.00	0.00	207.27	207.27	0.00	308.00	308.00	0.00	308.00	308.00	0.00	308.00	308.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00
	2402 002. Soil & Water Conservation	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	0.00	0.00	0.00	0.00	0.00	0.00
	2403 003. Animal Husbandry	4400.00	4400.00	0.00	856.81	856.81	0.00	850.00	850.00	0.00	870.00	870.00	0.00	970.00	970.00	0.00	1103.83	1103.83	0.00	72.43	72.43	0.00
	2404 004. Dairy Development	200.00	200.00	0.00	13.50	13.50	0.00	60.00	60.00	0.00	60.00	60.00	0.00	85.16	85.16	0.00	110.00	110.00	0.00	51.00	51.00	0.00
	2405 005. Fisheries	1280.00	1280.00	0.00	322.20	322.20	0.00	320.00	320.00	0.00	570.00	570.00	0.00	570.00	570.00	0.00	804.00	804.00	0.00	123.90	123.90	0.00
	2406 006. Forestry & Wildlife	500.00	380.00	120.00	91.00	91.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00	150.00	150.00	0.00	10.00	10.00	0.00
	2407 007. Plantations	--	--	--																		
	2408 008. Food,Storage & Warehouse	--	--	--																		
	2415 009. Agricultural Research & Education	3000.00	3000.00	0.00	772.88	772.88	0.00	565.00	565.00	0.00	765.00	765.00	0.00	765.00	765.00	0.00	900.00	900.00	0.00	0.00	0.00	0.00
	2416 0010. Agricultural Financial Institutions	--	--	--																		
	2425 0011. Co-operation	4800.00	4700.00	100.00	1054.63	1054.63	0.00	1050.00	1050.00	0.00	1350.00	1350.00	0.00	1333.15	1333.15	0.00	1690.00	1690.00	0.00	1312.00	1312.00	0.00
	2435 0012. Other Agricultural Programmes																					
	a. Marketing & Quality Control	360.00	360.00	0.00	21.00	21.00	0.00	90.00	90.00	0.00	110.00	110.00	0.00	90.00	90.00	0.00	200.00	200.00	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	4011.81	4011.81	0.00	4005.00	4005.00	0.00	4835.00	4835.00	0.00	5113.31	5113.31	0.00	6357.83	6357.83	0.00	1644.33	1644.33	0.00
1 02 0000 00	II. RURAL DEVELOPMENT																					
	2501 001. Special Programme for Rural Development																					
	c. Integrated Rural Energy Programme	40.00	40.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	7.50	7.50	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	2505 002. Rural Employment Programme	0.00		0.00																		
	2506 003. Land Reforms	112.00	112.00	0.00	33.92	0.00	33.92	30.00	30.00	0.00	30.00	30.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	0.00	0.00	0.00
	2515 004. Other Rural Development Programmes																					
	a. Community Developments & Panchayats	3000.00	2950.00	50.00	861.28	861.28	0.00	900.00	851.00	49.00	1102.00	1011.00	91.00	1106.45	1015.45	91.00	1548.00	1173.00	375.00	0.00	0.00	0.00
1 02 0000 00	Total - II	3152.00	3102.00	50.00	895.20	861.28	33.92	940.00	891.00	49.00	1142.00	1051.00	91.00	1158.95	1067.95	91.00	1643.00	1268.00	375.00	0.00	0.00	0.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
1 09 0000 00 IX. SCIENCE, TECHNOLOGY & ENVIRONMENT																						
3425 001.	Scientific Research(incl.S&T)	140.00	120.00	20.00	39.91	39.91	0.00	35.00	35.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	57.00	57.00	0.00	0.00	0.00	0.00
3425 002.	Ecology & Environment	176.00	168.00	8.00	38.95	38.95	0.00	45.00	45.00	0.00	45.00	45.00	0.00	43.50	43.50	0.00	131.00	131.00	0.00	0.00	0.00	0.00
1 09 0000 00	Total - IX	316.00	288.00	28.00	78.86	78.86	0.00	80.00	80.00	0.00	80.00	80.00	0.00	78.50	78.50	0.00	188.00	188.00	0.00	0.00	0.00	0.00
1 10 0000 00 X. GENERAL ECONOMIC SERVICES																						
1. Secretariat Economic Services																						
3451 00	Services	120.00	120.00	0.00	19.84	19.84	0.00	29.00	29.00	0.00	29.00	29.00	0.00	24.00	24.00	0.00	34.00	34.00	0.00	0.00	0.00	0.00
3452 002.	Tourism	6050.00	5650.00	400.00	605.21	605.21	0.00	700.00	700.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00	1950.80	1950.80	0.00	997.00	997.00	0.00
3454 003.	Survey & Statistics	40.00	40.00	0.00	18.46	18.46	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.71	15.71	0.00	0.00	0.00	0.00
3456 004.	Civil Supplies	1200.00	990.00	210.00	449.93	449.93	0.00	500.00	500.00	0.00	550.00	550.00	0.00	550.00	550.00	0.00	1648.97	1648.97	0.00	793.78	793.78	0.00
3475 005. 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	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00
b) Others (to be specified) Computerisation																						
745.00	745.00	0.00	129.33	129.33	0.00	100.00	100.00	0.00	500.00	500.00	0.00	103.00	103.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	0.00	0.00
1 10 0000 00	Total - X	8175.00	7565.00	610.00	1227.77	1227.77	0.00	1344.00	1344.00	0.00	1994.00	1994.00	0.00	1592.00	1592.00	0.00	4154.48	4154.48	0.00	1790.78	1790.78	0.00
2 21 0000 00 XI. SOCIAL SERVICES																						
Education																						
2202 001. General Education																						
a. Secondary Education																						
8985.30	8985.30	0.00	1721.76	1721.76	0.00	1510.60	1508.10	2.50	1781.47	1778.97	2.50	1553.95	1552.65	1.30	3425.21	3375.21	50.00	2106.00	2106.00	0.00	0.00	0.00
b. Adult Education																						
3.00	3.00	0.00	3.05	3.05	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.00	0.00
c. Vocational Education																						
15.00	15.00	0.00	3.86	3.86	0.00	6.53	6.53	0.00	6.53	6.53	0.00	5.82	5.82	0.00	6.53	6.53	0.00	6.53	6.53	0.00	0.00	0.00
d. Elementary Education																						
7400.00	7400.00	0.00	1433.00	1433.00	0.00	1538.81	1538.81	0.00	1867.17	1867.17	0.00	1793.13	1793.13	0.00	3216.21	3216.21	0.00	875.00	875.00	0.00	0.00	0.00
e. Others																						
3791.70	3791.70	0.00	1035.72	1035.72	0.00	1028.23	818.23	210.00	1339.00	1129.00	210.00	1148.76	918.76	230.00	1443.03	1443.03	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-total	20195.00	20195.00	0.00	4197.39	4197.39	0.00	4084.77	3872.27	212.50	4994.77	4782.27	212.50	4502.26	4270.96	231.30	8091.58	8041.58	50.00	2981.00	2981.00	0.00
2203 002.	Technical Education	7525.00	7525.00	0.00	1477.01	1477.01	0.00	1265.03	1265.03	0.00	1278.03	1278.03	0.00	1378.03	1378.03	0.00	2766.40	2766.40	0.00	156.00	156.00	0.00
2204 003.	Sports & Youth Services	1680.00	1680.00	0.00	721.44	721.44	0.00	350.20	347.20	3.00	347.20	347.20	0.00	489.71	489.71	0.00	404.91	404.91	0.00	170.00	170.00	0.00
2205 004.	Art & Culture	1250.00	1250.00	0.00	280.84	280.84	0.00	350.00	350.00	0.00	400.00	400.00	0.00	400.00	392.50	7.50	561.23	555.98	5.25	105.00	105.00	0.00
2 22 0000 00	Sub-total (Education)	30650.00	30650.00	0.00	6676.68	6676.68	0.00	6050.00	5834.50	215.50	7020.00	6807.50	212.50	6770.00	6531.20	238.80	11824.12	11768.87	55.25	3412.00	3412.00	0.00
2 22 2210 00	5. Medical & Public Health	16360.00	13460.00	2900.00	3000.21	3000.21	0.00	3155.00	3055.00	100.00	3205.00	3055.00	150.00	3280.00	3130.00	150.00	8620.38	8619.33	1.05	1848.00	1848.00	0.00
2 23 2215 00	6. Water Supply & Sanitation	10785.00	10385.00	400.00	2657.59	2657.59	0.00	2300.00	2300.00	0.00	2788.00	2788.00	0.00	3295.55	3295.55	0.00	5553.40	5553.40	0.00	4248.00	4248.00	0.00
7. Housing (incl. Police Housing)																						
2 23 2216 00	Housing	5030.00	4885.00	145.00	1047.66	1047.66	0.00	1247.00	1247.00	0.00	1577.00	1577.00	0.00	2607.00	2607.00	0.00	7796.30	7796.30	0.00	1540.50	1540.50	0.00
2 23 2217 00	8. Urban Devpl. (incl.state capital projects)	10300.00	9227.00	1073.00	2870.71	2870.71	0.00	2150.00	2069.00	81.00	2388.00	2269.00	119.00	2388.00	2269.00	119.00	5284.00	5284.00	0.00	1550.00	1550.00	0.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
2 24 2220 00	9. Information & Publicity	280.00	275.00	5.00	79.37	79.37	0.00	90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	108.93	108.93	0.00	0.00	0.00	0.00
2 25 2225 00	10. Welfare of SCs, STs & OBs	5300.00	5100.00	200.00	1211.69	1211.69	0.00	1380.00	1377.90	2.10	1380.00	1377.90	2.10	1480.00	1477.90	2.10	1682.85	1682.85	0.00	100.00	100.00	0.00
2 26 2230 00	11. Labour & Employment																					
	i) Labour & Labour Welfare	1360.00	1310.00	50.00	285.53	285.53	0.00	340.00	320.61	19.39	390.00	340.61	49.39	390.00	319.58	70.42	850.00	832.95	17.05	303.00	213.00	90.00
	ii) Special Employment Programmes	--	--	--																		
2 27 2235 00	12. Social Welfare																					
	a. Women & Child Development	7300.00	7289.95	10.05	1730.52	1730.52	0.00	1840.00	1840.00	0.00	1940.00	1878.28	61.72	2299.00	2237.28	61.72	2667.72	2667.72	0.00	0.00	0.00	0.00
	b. Welfare and development of Disabled	913.25	838.25	75.00	458.12	458.12	0.00	459.24	459.24	0.00	579.16	579.16	0.00	814.16	814.16	0.00	1239.32	1239.32	0.00	150.00	150.00	0.00
	c. Social Defence Programme	471.75	471.75	0.00	186.39	154.10	32.29	157.29	157.29	0.00	194.37	194.37	0.00	194.37	194.37	0.00	291.73	291.73	0.00	50.00	50.00	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	0.00	0.00	0.00	0.00	0.00	0.00
	e. Other Social Services	115.00	107.00	8.00	45.83	45.83	0.00	33.47	33.47	0.00	33.47	33.47	0.00	33.47	33.47	0.00	200.37	200.37	0.00	50.00	50.00	0.00
2 27 2235 00	Sub-total	8800.00	8706.95	93.05	2420.86	2388.57	32.29	2490.00	2490.00	0.00	2747.00	2685.28	61.72	3341.00	3279.28	61.72	4399.14	4399.14	0.00	250.00	250.00	0.00
2 27 2236 00	13. Nutrition	3575.00	3075.00	500.00	1014.14	1014.14	0.00	1260.00	1260.00	0.00	1260.00	1260.00	0.00	1806.00	1806.00	0.00	2125.00	2125.00	0.00	0.00	0.00	0.00
2 28 2252 00	Other Social Services (to be specified)	--	--	--	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	0.00	0.00	0.00
2 00 0000 00	Total -XI	92440.00	87073.95	5366.05	21264.44	21232.15	32.29	20462.00	20044.01	417.99	22845.00	22250.29	594.71	25447.55	24805.51	642.04	48244.12	48170.77	73.35	13251.50	13161.50	90.00
3 00 0000 00	XII. GENERAL SERVICES																					
3 32 2056 00	1. Jails	--	--	--																		
	2058 002. Stationery & Printing	400.00	400.00	0.00	67.41	67.41	0.00	85.00	85.00	0.00	85.00	85.00	0.00	85.00	85.00	0.00	151.37	151.37	0.00	72.90	72.90	0.00
	2059 003. Public Works	5000.00	5000.00	0.00	1802.97	1802.97	0.00	810.00	810.00	0.00	860.00	860.00	0.00	880.00	880.00	0.00	1743.70	1743.70	0.00	1348.00	1348.00	0.00
	4. Other Administrative Services																					
	2070 00 Services																					
	i) Training	--	--	--																		
	ii)Others	2330.00	2327.50	2.5	605.88	605.88	0.00	641.00	641.00	0.00	801.00	801.00	0.00	701.00	701.00	0.00	1480.17	1480.17	0.00	47.00	47.00	0.00
3 00 0000 00	Total - XII	7730.00	7727.50	2.50	2476.26	2476.26	0.00	1536.00	1536.00	0.00	1746.00	1746.00	0.00	1666.00	1666.00	0.00	3375.24	3375.24	0.00	1467.90	1467.90	0.00
9 99 9999 99	GRAND TOTAL	190649.00	179816.35	10832.65	41155.13	41088.92	66.21	40000.00	39533.01	466.99	45277.00	44591.29	685.71	47528.00	46794.96	733.04	87300.00	86201.65	1098.35	30831.57	30741.57	90.00