

DRAFT ANNUAL PLAN 2005-06 - PROPOSED OUTLAYS
ABSTRACT

(Rs. in lakh)

Code	Major Head / Minor Heads of Development	Tenth Plan 2002-07	Annual Plan 2003-04	Annual Plan 2004-05			Annual Plan 2005-06	
		Projected Outlay	Actual Expenditure	Budgeted Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 01 0000 00	I. AGRICULTURE & ALLIED ACTIVITIES	19580.00	5148.12	4855.00	5975.00	7888.52	9342.15	2436.75
1 02 0000 00	II. RURAL DEVELOPMENT	3152.00	1133.13	1157.00	1387.00	1500.35	3894.98	64.50
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	--	--	--	--	--	--	--
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL	7370.00	1805.66	2522.00	3497.00	5050.00	5225.00	4623.98
1 05 0000 00	V. ENERGY	16560.00	2680.03	2715.00	2815.00	3016.10	3675.80	2762.20
1 06 0000 00	VI. INDUSTRY & MINERALS	17300.00	3365.26	3400.00	4040.00	4033.60	10606.00	2800.00
1 07 0000 00	VII. TRANSPORT	18026.00	4008.89	3648.00	5153.00	7883.01	14022.30	6276.50
1 08 0000 00	VIII. COMMUNICATIONS	--	--	--	--	--	--	--
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT	316.00	78.43	80.00	80.00	100.00	110.00	--
1 10 0000 00	X. GENERAL ECONOMIC SERVICES	8175.00	1520.14	1914.00	2324.00	2866.09	4218.26	795.00
2 21 0000 00	XI. SOCIAL SERVICES	92440.00	25238.29	23888.00	33868.00	44353.03	52863.00	22437.75
3 00 0000 00	XII. GENERAL SERVICES	7730.00	1839.15	1921.00	2361.00	4109.30	6042.51	2437.00
9 99 9999 99	GRAND TOTAL	190649.00	46817.10	46100.00	61500.00	80800.00	110000.00	44633.68

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		Projected Outlay	Actual Expenditure	Budgeted Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 01 0000 00	I. AGRICULTURE & ALLIED ACTIVITIES							
2401 00	1. Crop Husbandry	3940.00	805.37	763.00	943.00	881.00	962.00	41.00
	Horticulture	1100.00	332.39	313.00	313.00	322.00	388.00	--
2402 00	2. Soil & Water Conservation	--	--	--	--	--	--	--
2403 00	3. Animal Husbandry	4400.00	965.88	970.00	1220.00	1486.87	2598.50	42.10
2404 00	4. Dairy Development	200.00	95.16	50.00	125.00	125.00	178.64	77.64
2405 00	5. Fisheries	1280.00	557.18	670.00	835.00	973.85	906.01	64.01
2406 00	6. Forestry & Wildlife	500.00	119.71	125.00	125.00	155.00	180.00	20.00
2407 00	7. Plantations	--	--	--	--	--	--	--
2408 00	8. Food,Storage & Warehouse	--	--	--	--	--	--	--
2415 00	9. Agricultural Research & Education	3000.00	831.41	634.00	634.00	835.00	1000.00	--
2416 00	10. Agricultural Financial Institutions	--	--	--	--	--	--	--
2425 00	11. Co-operation	4800.00	1383.14	1180.00	1530.00	2729.80	2710.00	2192.00
2435 00	12. Other Agricultural Programmes							
	a. Marketing & Quality Control	360.00	57.88	150.00	250.00	380.00	419.00	--
	b. Others (to be specified)	--	--	--	--	--	--	--
1 01 0000 00	Total - I	19580.00	5148.12	4855.00	5975.00	7888.52	9342.15	2436.75
1 02 0000 00	II. RURAL DEVELOPMENT							
2501 00	1. Special Programme for Rural Development	--	--	--	--	--	--	--
	c. Integrated Rural Energy Programme	40.00	7.50	10.00	10.00	10.00	55.00	--
2505 00	2. Rural Employment Programme	--	--	--	--	--	--	--
2506 00	3. Land Reforms	112.00	46.56	45.00	45.00	68.27	68.21	--

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2515 00	4. Other Rural Development Programmes a. Community Developments & Panchayats	3000.00	1079.07	1102.00	1332.00	1422.08	3771.77	64.50
1 02 0000 00	Total - II	3152.00	1133.13	1157.00	1387.00	1500.35	3894.98	64.50
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	5190.00	926.78	1432.00	2029.00	2380.00	2340.00	1738.98
2705 00	3. Command Area Development	--	--	--	--	--	--	--
2711 00	4. Flood Control incl. Anti-sea erosion, etc.	2180.00	878.88	1090.00	1468.00	2670.00	2885.00	2885.00
1 04 0000 00	Total - IV	7370.00	1805.66	2522.00	3497.00	5050.00	5225.00	4623.98
1 05 0000 00	V. ENERGY							
2801 00	1. Power	16500.00	2665.07	2700.00	2800.00	3001.10	3660.80	2762.20
2810 00	2. Non-Conventional Sources of Energy	60.00	14.96	15.00	15.00	15.00	15.00	--
1 05 0000 00	Total - V	16560.00	2680.03	2715.00	2815.00	3016.10	3675.80	2762.20
1 06 0000 00	VI. INDUSTRY & MINERALS							
2851 00	1. Village & Small Industries	5300.00	337.21	398.00	398.00	406.00	626.00	--
	Handlooms	1800.00	755.69	650.00	1390.00	1426.10	2994.00	1100.00
	Sub-total	7100.00	1092.90	1048.00	1788.00	1832.10	3620.00	1100.00
2875 00	2. Industries (other than V&SI)	10200.00	2272.36	2352.00	2252.00	2201.50	6986.00	1700.00
1 06 0000 00	Total - VI	17300.00	3365.26	3400.00	4040.00	4033.60	10606.00	2800.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 07 0000 00	VII. TRANSPORT							
3053 00	1. Civil Aviation	--	--	--	--	--	--	--
3054 00	2. Roads & Bridges	13786.00	3359.12	3083.00	3878.00	6595.00	8886.65	6269.00
3056 00	3. Inland Water Transport	--	--	--	--	--	--	--
3075 00	4. Other Transport Services (to be specified) Ports & Light Houses	2000.00	574.83	500.00	1000.00	1000.00	4323.65	--
	5. Road Transport	2240.00	74.94	65.00	275.00	288.01	812.00	7.50
1 07 0000 00	Total - VII	18026.00	4008.89	3648.00	5153.00	7883.01	14022.30	6276.50
1 08 0000 00	VIII. COMMUNICATIONS	--	--	--	--	--	--	--
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT							
3425 00	1. Scientific Research(incl. S&T)	140.00	34.98	35.00	35.00	55.00	60.00	--
3435 00	2. Ecology & Environment	176.00	43.45	45.00	45.00	45.00	50.00	--
1 09 0000 00	Total - IX	316.00	78.43	80.00	80.00	100.00	110.00	--
1 10 0000 00	X. GENERAL ECONOMIC SERVICES							
3451 00	Secretariat Economic Services	120.00	24.00	29.00	29.00	25.00	30.00	5.00
3452 00	Tourism	6050.00	822.22	900.00	1300.00	1292.36	1491.22	505.00
3454 00	Survey & Statistics	40.00	11.91	10.00	10.00	17.73	16.00	--
3456 00	Civil Supplies	1200.00	590.15	500.00	510.00	1049.00	1226.04	285.00
3475 00	Other General Economic Services							
	a) Weights & Measures	20.00	5.00	5.00	5.00	--	5.00	--
	b) Others (to be specified) Computerisation	745.00	66.86	470.00	470.00	482.00	1450.00	--
1 10 0000 00	Total - X	8175.00	1520.14	1914.00	2324.00	2866.09	4218.26	795.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2 21 0000 00	XI. SOCIAL SERVICES							
	Education							
2202 00	1. General Education							
	a. Elementary Education & Literacy	7400.00	1572.08	1912.67	2513.55	3004.84	2841.83	518.50
	b. Secondary Education	9003.30	1938.15	1886.10	2005.22	2620.64	3271.64	1165.50
	c. Higher Education	3871.70	877.67	989.31	1216.31	1787.45	2272.15	595.00
	Sub-total	20275.00	4387.90	4788.08	5735.08	7412.93	8385.62	2279.00
2203 00	2. Technical Education	7525.00	1337.67	1408.15	1431.15	1788.55	2268.50	--
2204 00	3. Sports & Youth Services	1600.00	430.31	223.77	223.77	242.18	388.11	170.00
2205 00	4. Art & Culture	1250.00	316.74	400.00	520.00	553.45	457.73	116.25
2 22 0000 00	Sub-total (Education)	30650.00	6472.62	6820.00	7910.00	9997.11	11499.96	2565.25
2 22 2210 00	5. Medical & Public Health	16360.00	3259.04	3160.00	4160.00	6153.52	7369.05	2569.30
2 23 2215 00	6. Water Supply & Sanitation	10785.00	3270.02	2788.00	4088.00	5942.00	9126.00	6880.50
2 23 2216 00	7. Housing (incl. Police Housing)	5030.00	2795.07	2265.00	6275.00	8095.81	8600.39	7292.70
2 23 2217 00	8. Urban Devpl. (incl.state capital projects)	10300.00	2378.39	2388.00	3108.00	4604.00	6247.00	2537.00
2 24 2220 00	9. Information & Publicity	280.00	108.43	90.00	90.00	108.93	108.93	--
2 25 2225 00	10. Welfare of SCs, STs & OBs	5300.00	1400.95	1180.00	1487.00	1776.71	1683.65	165.00
2 26 2230 00	11. Labour & Employment							
	i) Labour & Labour Welfare	1360.00	369.72	390.00	450.00	505.00	727.00	303.00
2 27 2235 00	12. Social Welfare							
	a. Women & Child Development	7300.00	2387.23	2040.00	2755.00	3417.95	3418.32	--
	b. Welfare and development of Disabled	913.25	754.53	667.28	1045.28	1121.17	1290.23	50.00
	c. Social Defence Programme	471.75	270.00	207.93	327.93	471.97	466.97	50.00
	d. Welfare of Disadvantaged	--	--	--	--	--	--	--
	e. Other Social Services	115.00	25.81	31.79	231.79	226.86	261.80	25.00
2 27 2235 00	Sub-total	8800.00	3437.57	2947.00	4360.00	5237.95	5437.32	125.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2 27 2236 00	13. Nutrition	3575.00	1746.48	1860.00	1940.00	1932.00	2063.70	--
2 28 2252 00	14. Other Social Services (to be specified)	--	--	--	--	--	--	--
2 00 0000 00	Total -XI	92440.00	25238.29	23888.00	33868.00	44353.03	52863.00	22437.75
3 00 0000 00	XII. GENERAL SERVICES							
3 32 2056 00	1. Jails	--	--	--	--	--	--	--
2058 00	2. Stationery & Printing	400.00	111.49	85.00	110.00	153.55	310.81	50.00
2059 00	3. Public Works	5000.00	905.07	905.00	1275.00	2767.00	3407.00	2387.00
2070 00	4. Other Administrative Services							
	i) Training	--	--	--	--	--	--	--
	ii) Others	2330.00	822.59	931.00	976.00	1188.75	2324.70	--
3 00 0000 00	Total - XII	7730.00	1839.15	1921.00	2361.00	4109.30	6042.51	2437.00
9 99 9999 99	GRAND TOTAL	190649.00	46817.10	46100.00	61500.00	80800.00	110000.00	44633.68