

DRAFT ANNUAL PLAN 2005-06 - 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 2003-04 at current prices			Annual Plan 2004-05 at Current Price									Annual Plan 2005-06 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		
								Total	Conti- nuing Schemes	New Schemes	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)	(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 OC 1. Crop Husbandry	3940.00	3640.00	300.00	805.37	805.37	--	763.00	663.00	100.00	943.00	843.00	100.00	881.00	831.00	50.00	962.00	962.00	--	41.00	41.00	--
	Horticulture	1100.00	1100.00	--	332.39	332.39	--	313.00	313.00	--	313.00	313.00	--	322.00	322.00	--	388.00	388.00	--	--	--	--
	2402 OC 2. Soil & Water Conservation	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	2403 OC 3. Animal Husbandry	4400.00	4400.00	--	965.88	965.88	--	970.00	970.00	--	1220.00	1220.00	--	1486.87	1486.87	--	2598.50	2598.50	--	42.10	42.10	--
	2404 OC 4. Dairy Development	200.00	200.00	--	95.16	95.16	--	50.00	50.00	--	125.00	125.00	--	125.00	125.00	--	178.64	178.64	--	77.64	77.64	--
	2405 OC 5. Fisheries	1280.00	1280.00	--	557.18	557.18	--	670.00	670.00	--	835.00	835.00	--	973.85	973.85	--	906.01	906.01	--	64.01	64.01	--
	2406 OC 6. Forestry & Wildlife	500.00	380.00	120.00	119.71	119.71	--	125.00	125.00	--	125.00	125.00	--	155.00	155.00	--	180.00	180.00	--	20.00	20.00	--
	2407 OC 7. Plantations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	2408 OC 8. Food,Storage & Warehouse	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	2415 OC 9. Agricultural Research & Education	3000.00	3000.00	--	831.41	831.41	--	634.00	634.00	--	634.00	634.00	--	835.00	835.00	--	1000.00	1000.00	--	--	--	--
	2416 OC 10. Agricultural Financial Institutions	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	2425 OC 11. Co-operation	4800.00	4700.00	100.00	1383.14	1383.14	--	1180.00	1180.00	--	1530.00	1530.00	--	2729.80	2729.80	--	2710.00	2710.00	--	2192.00	2192.00	--
	2435 OC 12. Other Agricultural Programmes																					
	a. Marketing & Quality Control	360.00	360.00	--	57.88	57.88	--	150.00	150.00	--	250.00	250.00	--	380.00	380.00	--	419.00	419.00	--	--	--	--
	b. Others (to be specified)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
1 01 0000 00	Total - I	19580.00	19060.00	520.00	5148.12	5148.12	--	4855.00	4755.00	100.00	5975.00	5875.00	100.00	7888.52	7838.52	50.00	9342.15	9342.15	--	2436.75	2436.75	--
1 02 0000 00	II. RURAL DEVELOPMENT																					
	2501 OC 1. Special Programme for Rural Development	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	c. Integrated Rural Energy Programme	40.00	40.00	--	7.50	7.50	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	55.00	55.00	--	--	--	--
	2505 OC 2. Rural Employment Programme	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	2506 OC 3. Land Reforms	112.00	112.00	--	46.56	46.56	--	45.00	45.00	--	45.00	45.00	--	68.27	68.27	--	68.21	68.21	--	--	--	--
	2515 OC 4. Other Rural Development Programmes																					
	a. Community Developments & Panchayats	3000.00	2950.00	50.00	1079.07	988.10	90.97	1102.00	1102.00	--	1332.00	1332.00	--	1422.08	1392.02	30.06	3771.77	3771.77	--	64.50	64.50	--
1 02 0000 00	Total - II	3152.00	3102.00	50.00	1133.13	1042.16	90.97	1157.00	1157.00	--	1387.00	1387.00	--	1500.35	1470.29	30.06	3894.98	3894.98	--	64.50	64.50	--

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		Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Budgeted Outlay			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	Total	Conti- nuing Schemes	New Schemes
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL																					
	2701 OC 1. Major & Medium Irrigation	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	2702 OC 2. Minor Irrigation	5190.00	5190.00	--	926.78	926.78	--	1432.00	1432.00	--	2029.00	2029.00	--	2380.00	2380.00	--	2340.00	2340.00	--	1738.98	1738.98	--
	2705 OC 3. Command Area Development	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	2711 OC 4. Flood Control incl. Anti-sea erosion, etc.	2180.00	2180.00	--	878.88	878.88	--	1090.00	1090.00	--	1468.00	1468.00	--	2670.00	2670.00	--	2885.00	2885.00	--	2885.00	2885.00	--
1 04 0000 00	Total - IV	7370.00	7370.00	--	1805.66	1805.66	--	2522.00	2522.00	--	3497.00	3497.00	--	5050.00	5050.00	--	5225.00	5225.00	--	4623.98	4623.98	--
1 05 0000 00	V. ENERGY																					
	2801 OC 1. Power	16500.00	15800.00	700.00	2665.07	2665.07	--	2700.00	2700.00	--	2800.00	2800.00	--	3001.10	3001.10	--	3660.80	3660.80	--	2762.20	2762.20	--
	2810 OC 2. Non-Conventional Sources of Energy	60.00	60.00	--	14.96	14.96	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	--	--	--
1 05 0000 00	Total - V	16560.00	15860.00	700.00	2680.03	2680.03	--	2715.00	2715.00	--	2815.00	2815.00	--	3016.10	3016.10	--	3675.80	3675.80	--	2762.20	2762.20	--
1 06 0000 00	VI. INDUSTRY & MINERALS																					
	2851 OC 1. Village & Small Industries	5300.00	5300.00	--	337.21	337.21	--	398.00	398.00	--	398.00	398.00	--	406.00	406.00	--	626.00	626.00	--	--	--	--
	Handlooms	1800.00	1800.00	--	755.69	755.69	--	650.00	650.00	--	1390.00	1390.00	--	1426.10	1426.10	--	2994.00	2994.00	--	1100.00	1100.00	--
	Sub-total	7100.00	7100.00	--	1092.90	1092.90	--	1048.00	1048.00	--	1788.00	1788.00	--	1832.10	1832.10	--	3620.00	3620.00	--	1100.00	1100.00	--
	2875 OC 2. Industries (other than V&SI)	10200.00	10200.00	--	2272.36	2272.36	--	2352.00	2352.00	--	2252.00	2252.00	--	2201.50	2201.50	--	6986.00	6986.00	--	1700.00	1700.00	--
1 06 0000 00	Total - VI	17300.00	17300.00	--	3365.26	3365.26	--	3400.00	3400.00	--	4040.00	4040.00	--	4033.60	4033.60	--	10606.00	10606.00	--	2800.00	2800.00	--
1 07 0000 00	VII. TRANSPORT																					
	3053 OC 1. Civil Aviation	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	3054 OC 2. Roads & Bridges	13786.00	12186.00	1600.00	3359.12	3359.12	--	3083.00	3083.00	--	3878.00	3878.00	--	6595.00	6595.00	--	8886.65	8886.65	--	6269.00	6269.00	--
	3056 OC 3. Inland Water Transport	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	3075 OC 4. Other Transport Services (to be specified)																					
	Ports & Light Houses	2000.00	1995.90	4.10	574.83	574.83	--	500.00	499.95	0.05	1000.00	999.95	0.05	1000.00	999.95	0.05	4323.65	4323.65	--	--	--	--
	Road Transport	2240.00	288.00	1952.00	74.94	74.94	--	65.00	65.00	--	275.00	265.00	10.00	288.01	278.01	10.00	812.00	812.00	--	7.50	7.50	--
1 07 0000 00	Total - VII	18026.00	14469.90	3556.10	4008.89	4008.89	--	3648.00	3647.95	0.05	5153.00	5142.95	10.05	7883.01	7872.96	10.05	14022.30	14022.30	--	6276.50	6276.50	--
1 08 0000 00	VIII. COMMUNICATIONS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

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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 0C 1.	Scientific Research(incl.S&T)	140.00	120.00	20.00	34.98	34.98	--	35.00	35.00	--	35.00	35.00	--	55.00	55.00	--	60.00	60.00	--	--	--	--
3425 0C 2.	Ecology & Environment	176.00	168.00	8.00	43.45	43.45	--	45.00	45.00	--	45.00	45.00	--	45.00	45.00	--	50.00	50.00	--	--	--	--
1 09 0000 00	Total - IX	316.00	288.00	28.00	78.43	78.43	--	80.00	80.00	--	80.00	80.00	--	100.00	100.00	--	110.00	110.00	--	--	--	--
1 10 0000 00	X. GENERAL ECONOMIC SERVICES																					
3451 0C 1.	Secretariat Economic Services	120.00	120.00	--	24.00	24.00	--	29.00	29.00	--	29.00	29.00	--	25.00	25.00	--	30.00	30.00	--	5.00	5.00	--
3452 0C 2.	Tourism	6050.00	5650.00	400.00	822.22	822.22	--	900.00	900.00	--	1300.00	1300.00	--	1292.36	1292.36	--	1491.22	1491.22	--	505.00	505.00	--
3454 0C 3.	Survey & Statistics	40.00	40.00	--	11.91	11.91	--	10.00	10.00	--	10.00	10.00	--	17.73	17.73	--	16.00	16.00	--	--	--	--
3456 0C 4.	Civil Supplies	1200.00	990.00	210.00	590.15	590.15	--	500.00	500.00	--	510.00	500.00	10.00	1049.00	1039.00	10.00	1226.04	1226.04	--	285.00	285.00	--
3475 0C 5.	Other General Economic Services																					
a) Weights & Measures		20.00	20.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	--	--	--	5.00	5.00	--	--	--	--
b) Others (to be specified) Computerisation		745.00	745.00	--	66.86	66.86	--	470.00	470.00	--	470.00	470.00	--	482.00	482.00	--	1450.00	1450.00	--	--	--	--
1 10 0000 00	Total - X	8175.00	7565.00	610.00	1520.14	1520.14	--	1914.00	1914.00	--	2324.00	2314.00	10.00	2866.09	2856.09	10.00	4218.26	4218.26	--	795.00	795.00	--
2 21 0000 00	XI. SOCIAL SERVICES																					
	Education																					
2202 0C 1.	General Education																					
a. Elementary Education		7400.00	7400.00	--	1572.08	1572.08	--	1912.67	1912.67	--	2513.55	2513.55	--	3004.84	3004.84	--	2841.83	2841.83	--	518.50	518.50	--
b. Secondary Education		9003.30	9003.30	--	1938.15	1936.85	1.30	1886.10	1886.10	--	2005.22	2005.22	--	2620.64	2620.64	--	3271.64	3271.64	--	1165.50	1165.50	--
c. Higher Education		3871.70	3871.70	--	877.67	877.67	--	989.31	989.31	--	1216.31	1216.31	--	1787.45	1787.45	--	2272.15	2272.15	--	595.00	595.00	--
	Sub-total	20275.00	20275.00	--	4387.90	4386.60	1.30	4788.08	4788.08	--	5735.08	5735.08	--	7412.93	7412.93	--	8385.62	8385.62	--	2279.00	2279.00	--
2203 0C 2.	Technical Education	7525.00	7525.00	--	1337.67	1337.67	--	1408.15	1408.15	--	1431.15	1431.15	--	1788.55	1788.55	--	2268.50	2268.50	--	--	--	--
2204 0C 3.	Sports & Youth Services	1600.00	1600.00	--	430.31	430.31	--	223.77	223.77	--	223.77	223.77	--	242.18	242.18	--	388.11	388.11	--	170.00	170.00	--
2205 0C 4.	Art & Culture	1250.00	1250.00	--	316.74	309.74	7.00	400.00	400.00	--	520.00	520.00	--	553.45	553.45	--	457.73	457.73	--	116.25	116.25	--
2 22 0000 00	Sub-total (Education)	30650.00	30650.00	--	6472.62	6464.32	8.30	6820.00	6820.00	--	7910.00	7910.00	--	9997.11	9997.11	--	11499.96	11499.96	--	2565.25	2565.25	--
2 22 2210 00	5. Medical & Public Health	16360.00	13460.00	2900.00	3259.04	3259.04	--	3160.00	3160.00	--	4160.00	3408.98	751.02	6153.52	5082.50	1071.02	7369.05	7369.05	--	2569.30	2569.30	--
2 23 2215 00	6. Water Supply & Sanitation	10785.00	10385.00	400.00	3270.02	3270.02	--	2788.00	2788.00	--	4088.00	4088.00	--	5942.00	5942.00	--	9126.00	9126.00	--	6880.50	6880.50	--
2 23 2216 00	7. Housing (incl. Police Housing)	5030.00	4885.00	145.00	2795.07	2795.07	--	2265.00	2265.00	--	6275.00	5825.00	450.00	8095.81	7643.31	452.50	8600.39	8600.39	--	7292.70	7292.70	--
2 23 2217 00	8. Urban Devpl. (incl.state capital projects)	10300.00	9227.00	1073.00	2378.39	2378.39	--	2388.00	2388.00	--	3108.00	3108.00	--	4604.00	4604.00	--	6247.00	6240.00	7.00	2537.00	2537.00	--

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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	108.43	108.43	--	90.00	85.00	5.00	90.00	85.00	5.00	108.93	103.93	5.00	108.93	108.93	--	--	--	--
2 25 2225 00	10. Welfare of SCs, STs & OBs	5300.00	5100.00	200.00	1400.95	1400.95	--	1180.00	1180.00	--	1487.00	1481.50	5.50	1776.71	1750.21	26.50	1683.65	1683.65	--	165.00	165.00	--
2 26 2230 00	11. Labour & Employment																					
	i) Labour & Labour Welfare	1360.00	1310.00	50.00	369.72	342.60	27.12	390.00	389.75	0.25	450.00	449.75	0.25	505.00	494.66	10.34	727.00	726.00	1.00	303.00	303.00	--
	ii) Special Employment Programmes	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2 27 2235 00	12. Social Welfare																					
	a. Women & Child Development	7300.00	7289.95	10.05	2387.23	2385.38	1.85	2040.00	2037.48	2.52	2755.00	2752.46	2.54	3417.95	3399.20	18.75	3418.32	3418.32	--	--	--	--
	b. Welfare and development of Disabled	913.25	838.25	75.00	754.53	754.53	--	667.28	667.28	--	1045.28	1045.28	--	1121.17	1121.17	--	1290.23	1290.23	--	50.00	50.00	--
	c. Social Defence Programme	471.75	471.75	--	270.00	270.00	--	207.93	207.93	--	327.93	327.93	--	471.97	471.97	--	466.97	466.97	--	50.00	50.00	--
	d. Welfare of Disadvantaged	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	e. Other Social Services	115.00	107.00	8.00	25.81	25.81	--	31.79	31.79	--	231.79	231.79	--	226.86	226.86	--	261.80	261.80	--	25.00	25.00	--
2 27 2235 00	Sub-total	8800.00	8706.95	93.05	3437.57	3435.72	1.85	2947.00	2944.48	2.52	4360.00	4357.46	2.54	5237.95	5219.20	18.75	5437.32	5437.32	--	125.00	125.00	--
2 27 2236 00	13. Nutrition	3575.00	3075.00	500.00	1746.48	1746.48	--	1860.00	1860.00	--	1940.00	1940.00	--	1932.00	1932.00	--	2063.70	2063.70	--	--	--	--
2 28 2252 00	Other Social Services (to be specified)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2 00 0000 00	Total -XI	92440.00	87073.95	5366.05	25238.29	25201.02	37.27	23888.00	23880.23	7.77	33868.00	32653.69	1214.31	44353.03	42768.92	1584.11	52863.00	52855.00	8.00	22437.75	22437.75	0.00
3 00 0000 00	XII. GENERAL SERVICES																					
3 32 2056 00	1. Jails	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2058 0C	2. Stationery & Printing	400.00	400.00	--	111.49	111.49	--	85.00	85.00	--	110.00	110.00	--	153.55	153.55	--	310.81	310.81	--	50.00	50.00	--
2059 0C	3. Public Works	5000.00	5000.00	--	905.07	905.07	--	905.00	905.00	--	1275.00	1275.00	--	2767.00	2767.00	--	3407.00	2907.00	500.00	2387.00	2387.00	--
	4. Other Administrative Services																					
	i) Training	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	ii)Others	2330.00	2327.50	2.50	822.59	822.59	--	931.00	931.00	--	976.00	976.00	--	1188.75	1188.75	--	2324.70	2324.70	--	--	--	--
3 00 0000 00	Total - XII	7730.00	7727.50	2.50	1839.15	1839.15	--	1921.00	1921.00	--	2361.00	2361.00	--	4109.30	4109.30	--	6042.51	5542.51	500.00	2437.00	2437.00	--
9 99 9999 99	GRAND TOTAL	190649.00	179816.35	10832.65	46817.10	46688.86	128.24	46100.00	45992.18	107.82	61500.00	60165.64	1334.36	80800.00	79115.78	1684.22	110000.00	109492.00	508.00	44633.68	44633.68	--