

DRAFT ANNUAL PLAN 2006-07 - PROPOSED OUTLAYS

ABSTRACT

(Rs. in lakh)

Major Head / Minor Heads of Development	Tenth Plan 2002-07	Annual - Plans			Annual Plan 2005-06		Annual Plan 2006-07
	Projected Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay
		2002-03	2003-04	2004-05			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I. AGRICULTURE & ALLIED ACTIVITIES	19080.00	3920.81	5028.41	6128.17	7622.00	8222.00	14743.38
II. RURAL DEVELOPMENT	3112.00	895.20	1125.63	1256.32	1708.00	2488.00	3862.88
III. SPECIAL AREA PROGRAMMES	--	--	--	--	--	--	--
IV. IRRIGATION & FLOOD CONTROL	7370.00	2611.19	1805.66	3552.24	4265.00	4215.00	9323.00
V. ENERGY	16600.00	2502.03	2687.53	3106.66	3455.00	3455.00	8133.00
VI. INDUSTRY & MINERALS	17300.00	2775.67	3365.26	4049.53	5540.00	5540.00	13822.27
VII. TRANSPORT	18026.00	3311.90	4008.89	4825.46	10458.00	10508.00	14836.02
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT	1561.00	299.19	265.00	279.06	1222.00	796.00	2420.00
IX. GENERAL ECONOMIC SERVICES	7430.00	1098.44	1453.28	1833.55	2699.00	2799.00	5181.08
X. SOCIAL SERVICES	92440.00	21264.44	25238.29	34240.41	40293.00	42920.00	69407.26
XI. GENERAL SERVICES	7730.00	2476.26	1839.15	2133.36	3738.00	4057.00	8271.11
GRAND TOTAL	190649.00	41155.13	46817.10	61404.76	81000.00	85000.00	150000.00

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(Rs. in lakh)

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	Projected Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

I. AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry	3940.00	672.52	805.37	1030.93	1271.00	1648.00	1305.00
2. Horticulture	1100.00	207.27	332.39	292.94	298.00	308.00	310.00
3. Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--	--	--
4. Animal Husbandry	4400.00	856.81	965.88	1212.45	1470.00	1520.00	2090.38
5. Dairy Development	200.00	13.50	95.16	80.00	125.00	425.00	564.00
6. Fisheries	1280.00	322.20	557.18	841.39	1853.00	1653.00	1183.00
7. Plantations	--	--	--	--	--	--	--
8. Food, Storage & Warehouse	--	--	--	--	--	--	--
9. Agricultural Research & Education	3000.00	772.88	831.41	711.58	920	920	1015
10. Agricultural Financial Institutions	--	--	--	--	--	--	--
11. Co-operation	4800.00	1054.63	1383.14	1667.99	1545.00	1545.00	8029.00
12. Other Agricultural Programmes							
a) Agriculture marketing	360.00	21.00	57.88	290.89	140.00	203.00	247.00
b) Others (to be specified)	--	--	--	--	--	--	--
Total - I	19080.00	3920.81	5028.41	6128.17	7622.00	8222.00	14743.38

II. RURAL DEVELOPMENT

1. Special Programme for Rural Development							
d) DRDA Administration	--	--	--	--	--	--	20.00
2. Rural Employment							
a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	--	--	--	--	--	--	50.00
d) Total sanitation campaign programme	--	--	--	--	--	--	47.50
Sub-Total (Rural Employment)	--	--	--	--	--	--	97.50

(Rs. in lakh)

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		2002-03	2003-04	2004-05			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3. Land Reforms	112.00	33.92	46.56	44.49	45.00	45.00	70.00
4. Other Rural Development Programmes							
a) Community Developments & Panchayats	3000.00	861.28	1079.07	1211.83	1663.00	2443.00	3675.38
b) Other Programmes of Rural Development							
Sub-Total (Other Rural Development)	3112.00	895.20	1125.63	1256.32	1708.00	2488.00	3862.88
Total - II	3112.00	895.20	1125.63	1256.32	1708.00	2488.00	3862.88
III. SPECIAL AREAS PROGRAMMES	--	--	--	--	--	--	--
IV. IRRIGATION & FLOOD CONTROL							
1. Major & Medium Irrigation	--	--	--	--	--	--	--
2. Minor Irrigation	5190.00	1399.08	926.78	2282.45	2347.00	2147.00	4393.00
3. Command Area Development	--	--	--	--	--	--	--
4. AIBP	--	--	--	--	--	--	--
5. Flood Control (includes flood protection works)	2180.00	1212.11	878.88	1269.79	1918.00	2068.00	4930.00
Total - IV	7370.00	2611.19	1805.66	3552.24	4265.00	4215.00	9323.00
V. ENERGY							
1. Power	16500.00	2497.48	2665.07	3086.74	3400.00	3400.00	8018.00
2. Non-Conventional Sources of Energy	60.00	4.55	14.96	14.92	15.00	15.00	15.00
3. Integrated Rural Energy Programme	40.00	--	7.50	5.00	40.00	40.00	100.00
Total - V	16600.00	2502.03	2687.53	3106.66	3455.00	3455.00	8133.00
VI. INDUSTRY & MINERALS							
1. Village & Small Industries							
i) Small Scale Industries	5300.00	645.81	337.21	435.48	517.52	517.52	549.58
ii) Handlooms	1800.00	501.86	755.69	1397.00	1290.00	1290.00	3498.00
Sub-total (VSE)	7100.00	1147.67	1092.90	1832.48	1807.52	1807.52	4047.58

(Rs. in lakh)

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		2002-03	2003-04	2004-05			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2. Other Industries (other than VSE)	10200.00	1628.00	2272.36	2217.05	3732.48	3732.48	9774.69
Total - (VI)	17300.00	2775.67	3365.26	4049.53	5540.00	5540.00	13822.27
VII. TRANSPORT							
1. Minor Ports	2000.00	367.93	574.83	351.44	1500.00	1500.00	1958.50
2. Civil Aviation	--	--	--	--	--	--	--
3. Roads & Bridges	13786.00	2884.00	3359.12	4200.08	8378.00	8528.00	12190.00
4. Road Transport	2240.00	59.97	74.94	273.94	580.00	480.00	687.52
5. Inland Water Transport	--	--	--	--	--	--	--
Total - (VII)	18026.00	3311.90	4008.89	4825.46	10458.00	10508.00	14836.02
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT							
1. Scientific Research	140.00	39.91	34.98	34.98	45.00	45.00	60.00
2. Information Technology & E-Governance	745.00	129.33	66.86	74.29	780.00	454.00	2000.00
3. Ecology & Environment	176.00	38.95	43.45	44.96	55.00	55.00	55.00
4. Forestry & Wildlife	500.00	91.00	119.71	124.83	342.00	242.00	305.00
Total - (VIII)	1561.00	299.19	265.00	279.06	1222.00	796.00	2420.00
IX. GENERAL ECONOMIC SERVICES							
1. Secretariat Economic Services	120.00	19.84	24.00	22.00	29.00	29.00	30.00
2. Tourism	6050.00	605.21	822.22	1286.85	1950.00	1350.00	3139.08
3. Census, Survey & Statistics	40.00	18.46	11.91	14.88	15.00	15.00	42.00
4. Civil Supplies	1200.00	449.93	590.15	509.82	700.00	1400.00	1965.00
5. Other General Economic Services							
a) Weights & Measures	20.00	5.00	5.00	--	5.00	5.00	5.00
Total - (IX)	7430.00	1098.44	1453.28	1833.55	2699.00	2799.00	5181.08

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

X. SOCIAL SERVICES**1. General Education**

a. Elementary Education & Literacy	7397.00	1433.00	1572.08	2315.34	2736.35	2736.35	4048.91
b. Literacy/Adult Education	3.00	3.05	--	--	--	--	53.36
c. Secondary Education	9003.30	1721.76	1938.15	2215.87	2427.89	2427.89	3234.31
d. Higher Education	3871.70	1039.58	877.67	1171.52	1668.88	1668.88	3417.30
Sub-total	20275.00	4197.39	4387.90	5702.73	6833.12	6833.12	10753.88
2. Technical Education	7525.00	1477.01	1337.67	1376.28	1487.76	1487.76	2266.32
3. Sports	1400.00	683.19	405.91	230.48	427.55	427.55	600.05
4. Youth Services	200.00	38.25	24.40	24.01	41.57	41.57	30.75
5. Art & Culture	1250.00	280.84	316.74	509.74	450.00	450.00	621.84
Sub-total (Education)	30650.00	6676.68	6472.62	7843.24	9240.00	9240.00	14272.84
6. Medical & Public Health	16360.00	3000.21	3259.04	4196.59	5635.00	5685.00	13488.58
7. Water Supply & Sanitation	10785.00	2657.59	3270.02	3995.51	5488.00	5495.00	8882.00
8. Housing (incl. Police Housing)	5030.00	1047.66	2795.07	6315.12	6648.00	7318.00	9352.13
9. Urban Devpl. (incl. State Capital Projects & Slum Area Dev elopment)	10300.00	2870.71	2378.39	3362.03	4687.00	4407.00	8597.00
10. Information & Publicity	280.00	79.37	108.43	443.74	100.00	200.00	242.98
11. Development of SCs, STs & OBs	5300.00	1211.69	1400.95	1504.87	1617.00	1647.00	2555.42
12. Labour & Employment	1360.00	285.53	369.72	442.99	540.00	590.00	978.00
13. Social Security & Social Welfare	1500.00	690.34	1050.34	1502.88	1593.00	2193.00	2567.01
14. Empowerment of Women & Deveopment of Children	7300.00	1730.52	2387.23	2829.79	2755.00	4155.00	5957.45
iii) Nutrition	3575.00	1014.14	1746.48	1803.65	1990.00	1990.00	2513.85
Sub-total	10875.00	2744.66	4133.71	4633.44	4745.00	6145.00	8471.30
Total - (X)	92440.00	21264.44	25238.29	34240.41	40293.00	42920.00	69407.26

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		2002-03	2003-04	2004-05			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XI. GENERAL SERVICES							
1. Jails	--	--	--	--	--	--	--
2. Stationery & Printing	400.00	67.41	111.49	109.48	115.00	145.00	256.67
3. Public Works	5000.00	1802.97	905.07	1059.41	2212.00	2456.00	3725.00
4. Other Administrative Services							
i) Training	--	--	--	--	--	--	--
ii) Others	2330.00	605.88	822.59	964.47	1411.00	1456.00	4289.44
Total - (XI) (1 to 4)	7730.00	2476.26	1839.15	2133.36	3738.00	4057.00	8271.11
GRAND TOTAL	190649.00	41155.13	46817.10	61404.76	81000.00	85000.00	150000.00