

## DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

(Rs. in lakh)

Major Head / Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 price			Annual Plan 2004-05 Actual Expenditure at current prices			Annual Plan 2005-06						Annual Plan 2006-07		
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
							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)
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>															
1. Crop Husbandry	3940.00	3640.00	300.00	1030.93	1030.93	--	1271.00	751.00	520.00	1648.00	828.00	820.00	1305.00	1305.00	--
2. Horticulture	1100.00	1100.00	--	292.94	292.94	--	298.00	298.00	--	308.00	308.00	--	310.00	310.00	--
3. Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
4. Animal Husbandry	4400.00	4400.00	--	1212.45	1212.45	--	1470.00	1320.00	150.00	1520.00	1370.00	150.00	2090.38	2090.38	--
5. Dairy Development	200.00	200.00	--	80.00	80.00	--	125.00	125.00	--	425.00	425.00	--	564.00	564.00	--
6. Fisheries	1280.00	1280.00	--	841.39	841.39	--	1853.00	1853.00	--	1653.00	1653.00	--	1183.00	1183.00	--
7. Plantations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
8. Food,Storage & Warehouse	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
9. Agricultural Research & Education	3000.00	3000.00	--	711.58	711.58	--	920	920.00	--	920	920.00	--	1015	1015.00	--
10. Agricultural Financial Institutions	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
11. Co-operation	4800.00	4700.00	100.00	1667.99	1667.99	--	1545.00	1545.00	--	1545.00	1545.00	--	8029.00	8029.00	--
12. Other Agricultural Programmes															
a) Agriculture marketing	360.00	360.00	--	290.89	290.89	--	140.00	140.00	--	203.00	203.00	--	247.00	247.00	--
b) Others (to be specified)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
<b>Total - I</b>	<b>19080.00</b>	<b>18680.00</b>	<b>400.00</b>	<b>6128.17</b>	<b>6128.17</b>	<b>--</b>	<b>7622.00</b>	<b>6952.00</b>	<b>670.00</b>	<b>8222.00</b>	<b>7252.00</b>	<b>970.00</b>	<b>14743.38</b>	<b>14743.38</b>	<b>--</b>
<b>II. RURAL DEVELOPMENT</b>															
1. Special Programme for Rural Development															
d) DRDA Administration	--	--	--	--	--	--	--	--	--	--	--	--	20.00	--	20.00
2. Rural Employment															
a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	--	--	--	--	--	--	--	--	--	--	--	--	50.00	--	50.00
d) Total sanitation compaign programme	--	--	--	--	--	--	--	--	--	--	--	--	47.50	--	47.50
<b>Sub-Total (Rural Employment)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>97.50</b>	<b>--</b>	<b>97.50</b>
3. Land Reforms	112.00	112.00	--	44.49	44.49	--	45.00	45.00	--	45.00	45.00	--	70.00	70.00	--
4. Other Rural Development Programmes															
a) Community Developments & Panchayats	3000.00	2950.00	50.00	1211.83	1211.83	--	1663.00	1663.00	--	2443.00	2443.00	--	3675.38	3675.38	--
b) Other Programmes of Rural Development															
<b>Sub-Total (Other Rural Development)</b>	<b>3112.00</b>	<b>3062.00</b>	<b>50.00</b>	<b>1256.32</b>	<b>1256.32</b>	<b>--</b>	<b>1708.00</b>	<b>1708.00</b>	<b>--</b>	<b>2488.00</b>	<b>2488.00</b>	<b>--</b>	<b>3862.88</b>	<b>3745.38</b>	<b>117.50</b>
<b>Total - II</b>	<b>3112.00</b>	<b>3062.00</b>	<b>50.00</b>	<b>1256.32</b>	<b>1256.32</b>	<b>--</b>	<b>1708.00</b>	<b>1708.00</b>	<b>--</b>	<b>2488.00</b>	<b>2488.00</b>	<b>--</b>	<b>3862.88</b>	<b>3745.38</b>	<b>117.50</b>
<b>III. SPECIAL AREAS PROGRAMMES</b>															
	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

(Rs. in lakh)

Major Head / Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 price			Annual Plan 2004-05 Actual Expenditure at current prices			Annual Plan 2005-06						Annual Plan 2006-07		
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
							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)
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>															
1. Major & Medium Irrigation	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2. Minor Irrigation	5190.00	5190.00	--	2282.45	2282.45	--	2347.00	2347.00	--	2147.00	2147.00	--	4393.00	4393.00	--
3. Command Area Development	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
4. AIBP	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
5. Flood Control (includes flood protection works)	2180.00	2180.00	--	1269.79	1269.79	--	1918.00	1918.00	--	2068.00	2068.00	--	4930.00	4930.00	--
<b>Total - IV</b>	<b>7370.00</b>	<b>7370.00</b>	<b>--</b>	<b>3552.24</b>	<b>3552.24</b>	<b>--</b>	<b>4265.00</b>	<b>4265.00</b>	<b>--</b>	<b>4215.00</b>	<b>4215.00</b>	<b>--</b>	<b>9323.00</b>	<b>9323.00</b>	<b>--</b>
<b>V. ENERGY</b>															
1. Power	16500.00	15800.00	700.00	3086.74	3086.74	--	3400.00	3400.00	--	3400.00	3400.00	--	8018.00	6018.00	2000.00
2. Non-Conventional Sources of Energy	60.00	60.00	--	14.92	14.92	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--
3. Integrated Rural Energy Programme	40.00	40.00	--	5.00	5.00	--	40.00	40.00	--	40.00	40.00	--	100.00	50.00	50.00
<b>Total - V</b>	<b>16600.00</b>	<b>15900.00</b>	<b>700.00</b>	<b>3106.66</b>	<b>3106.66</b>	<b>--</b>	<b>3455.00</b>	<b>3455.00</b>	<b>--</b>	<b>3455.00</b>	<b>3455.00</b>	<b>--</b>	<b>8133.00</b>	<b>6083.00</b>	<b>2050.00</b>
<b>VI. INDUSTRY &amp; MINERALS</b>															
1. Village & Small Industries															
i) Small Scale Industries	5300.00	5300.00	--	435.48	435.48	--	517.52	517.52	--	517.52	517.52	--	549.58	549.58	--
ii) Handlooms	1800.00	1800.00	--	1397.00	1397.00	--	1290.00	1290.00	--	1290.00	1290.00	--	3498.00	3498.00	--
<b>Sub-total (VSE)</b>	<b>7100.00</b>	<b>7100.00</b>	<b>--</b>	<b>1832.48</b>	<b>1832.48</b>	<b>--</b>	<b>1807.52</b>	<b>1807.52</b>	<b>--</b>	<b>1807.52</b>	<b>1807.52</b>	<b>--</b>	<b>4047.58</b>	<b>4047.58</b>	<b>--</b>
2. Other Industries (other than VSE)	10200.00	10200.00	--	2217.05	2217.05	--	3732.48	3732.48	--	3732.48	3732.48	--	9774.69	9774.69	--
<b>Total - (VI)</b>	<b>17300.00</b>	<b>17300.00</b>	<b>--</b>	<b>4049.53</b>	<b>4049.53</b>	<b>--</b>	<b>5540.00</b>	<b>5540.00</b>	<b>--</b>	<b>5540.00</b>	<b>5540.00</b>	<b>--</b>	<b>13822.27</b>	<b>13822.27</b>	<b>--</b>
<b>VII. TRANSPORT</b>															
1. Minor Ports	2000.00	1995.90	4.10	351.44	351.44	--	1500.00	1500.00	--	1500.00	1500.00	--	1958.50	1958.50	--
2. Civil Aviation	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
3. Roads & Bridges	13786.00	12186.00	1600.00	4200.08	4200.08	--	8378.00	7428.00	950.00	8528.00	7508.00	1020.00	12190.00	12190.00	--
4. Road Transport	2240.00	288.00	1952.00	273.94	273.94	--	580.00	580.00	--	480.00	230.00	250.00	687.52	687.52	--
5. Inland Water Transport	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
<b>Total - (VII)</b>	<b>18026.00</b>	<b>14469.90</b>	<b>3556.10</b>	<b>4825.46</b>	<b>4825.46</b>	<b>--</b>	<b>10458.00</b>	<b>9508.00</b>	<b>950.00</b>	<b>10508.00</b>	<b>9238.00</b>	<b>1270.00</b>	<b>14836.02</b>	<b>14836.02</b>	<b>--</b>

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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)	(12)	(13)	(14)	(15)	(16)
<b>VIII. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>															
1. Scientific Research	140.00	120.00	20.00	34.98	34.98	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00	--
2. Information Technology & E-Governance	745.00	745.00	--	74.29	74.29	--	780.00	780.00	--	454.00	454.00	--	2000.00	2000.00	--
3. Ecology & Environment	176.00	168.00	8.00	44.96	44.96	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00	--
4. Forestry & Wildlife	500.00	380.00	120.00	124.83	124.83	--	342.00	242.00	100.00	242.00	42.00	200.00	305.00	305.00	--
<b>Total - (VIII)</b>	<b>1561.00</b>	<b>1413.00</b>	<b>148.00</b>	<b>279.06</b>	<b>279.06</b>	<b>--</b>	<b>1222.00</b>	<b>1122.00</b>	<b>100.00</b>	<b>796.00</b>	<b>596.00</b>	<b>200.00</b>	<b>2420.00</b>	<b>2420.00</b>	<b>--</b>
<b>IX. GENERAL ECONOMIC SERVICES</b>															
1. Secretariat Economic Services	120.00	120.00	--	22.00	22.00	--	29.00	29.00	--	29.00	29.00	--	30.00	30.00	--
2. Tourism	6050.00	5650.00	400.00	1286.85	1286.85	--	1950.00	1950.00	--	1350.00	1350.00	--	3139.08	3139.08	--
3. Census, Survey & Statistics	40.00	40.00	--	14.88	14.88	--	15.00	15.00	--	15.00	15.00	--	42.00	42.00	--
4. Civil Supplies	1200.00	990.00	210.00	509.82	509.82	--	700.00	700.00	--	1400.00	1400.00	--	1965.00	1965.00	--
5. Other General Economic Services															
a) Weights & Measures	20.00	20.00	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
<b>Total - (IX)</b>	<b>7430.00</b>	<b>6820.00</b>	<b>610.00</b>	<b>1833.55</b>	<b>1833.55</b>	<b>--</b>	<b>2699.00</b>	<b>2699.00</b>	<b>--</b>	<b>2799.00</b>	<b>2799.00</b>	<b>--</b>	<b>5181.08</b>	<b>5181.08</b>	<b>--</b>
<b>X. SOCIAL SERVICES</b>															
<b>1. General Education</b>															
a. Elementary Education & Literacy	7397.00	7397.00	--	2315.34	2315.34	--	2736.35	2736.35	--	2736.35	2736.35	--	4048.91	4048.91	--
b. Literacy/Adult Education	3.00	3.00	--	--	--	--	--	--	--	--	--	--	53.36	53.36	--
c. Secondary Education	9003.30	9003.30	--	2215.87	2215.87	--	2427.89	2427.89	--	2427.89	2427.89	--	3234.31	3234.31	--
d. Higher Education	3871.70	3871.70	--	1171.52	1171.52	--	1668.88	1668.88	--	1668.88	1668.88	--	3417.30	3417.30	--
<b>Sub-total</b>	<b>20275.00</b>	<b>20275.00</b>	<b>--</b>	<b>5702.73</b>	<b>5702.73</b>	<b>--</b>	<b>6833.12</b>	<b>6833.12</b>	<b>--</b>	<b>6833.12</b>	<b>6833.12</b>	<b>--</b>	<b>10753.88</b>	<b>10753.88</b>	<b>--</b>
2. Technical Education	7525.00	7525.00	--	1376.28	1376.28	--	1487.76	1487.76	--	1487.76	1487.76	--	2266.32	2266.32	--
3. Sports	1400.00	1400.00	--	230.48	230.48	--	427.55	427.55	--	427.55	427.55	--	600.05	600.05	--
4. Youth Services	200.00	200.00	--	24.01	24.01	--	41.57	41.57	--	41.57	41.57	--	30.75	30.75	--
5. Art & Culture	1250.00	1250.00	--	509.74	509.74	--	450.00	450.00	--	450.00	450.00	--	621.84	621.84	--
<b>Sub-total (Education)</b>	<b>30650.00</b>	<b>30650.00</b>	<b>--</b>	<b>7843.24</b>	<b>7843.24</b>	<b>--</b>	<b>9240.00</b>	<b>9240.00</b>	<b>--</b>	<b>9240.00</b>	<b>9240.00</b>	<b>--</b>	<b>14272.84</b>	<b>14272.84</b>	<b>--</b>
6. Medical & Public Health	16360.00	13460.00	2900.00	4196.59	3746.59	450.00	5635.00	5097.30	537.70	5685.00	-1657.28	7342.28	13488.58	13488.58	--
7. Water Supply & Sanitation	10785.00	10385.00	400.00	3995.51	3995.51	--	5488.00	5388.00	100.00	5495.00	5395.00	100.00	8882.00	8882.00	--
8. Housing (incl. Police Housing)	5030.00	4885.00	145.00	6315.12	5915.12	400.00	6648.00	6648.00	--	7318.00	7318.00	--	9352.13	9352.13	--
9. Urban Devpl. (incl. State Capital Projects & Slum Area Dev elopment)	10300.00	9227.00	1073.00	3362.03	3162.07	199.96	4687.00	4637.00	50.00	4407.00	3931.25	475.75	8597.00	8597.00	--

(Rs. in 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)	(12)	(13)	(14)	(15)	(16)
10. Information & Publicity	280.00	275.00	5.00	443.74	443.74	--	100.00	100.00	--	200.00	200.00	--	242.98	242.98	--
11. Development of SCs, STs & OBs	5300.00	5100.00	200.00	1504.87	1415.87	89.00	1617.00	1567.00	50.00	1647.00	1446.00	201.00	2555.42	2354.42	201.00
12. Labour & Employment	1360.00	1310.00	50.00	442.99	442.98	0.01	540.00	538.73	1.27	590.00	588.73	1.27	978.00	868.00	110.00
13. Social Security & Social Welfare	1500.00	1417.00	83.00	1502.88	1502.88	--	1593.00	1593.00	--	2193.00	2123.00	70.00	2567.01	2567.01	--
14. Empowerment of Women & Deveopment of Children	7300.00	7289.95	10.05	2829.79	2829.79	--	2755.00	2605.00	150.00	4155.00	4095.65	59.35	5957.45	5957.45	--
iii) Nutrition	3575.00	3075.00	500.00	1803.65	1803.65	--	1990.00	1990.00	--	1990.00	1990.00	--	2513.85	2513.85	--
<b>Sub-total</b>	<b>10875.00</b>	<b>10364.95</b>	<b>510.05</b>	<b>4633.44</b>	<b>4633.44</b>	<b>--</b>	<b>4745.00</b>	<b>4595.00</b>	<b>150.00</b>	<b>6145.00</b>	<b>6085.65</b>	<b>59.35</b>	<b>8471.30</b>	<b>8471.30</b>	<b>--</b>
<b>Total - (X)</b>	<b>92440.00</b>	<b>87073.95</b>	<b>5366.05</b>	<b>34240.41</b>	<b>33101.44</b>	<b>1138.97</b>	<b>40293.00</b>	<b>39404.03</b>	<b>888.97</b>	<b>42920.00</b>	<b>34670.35</b>	<b>8249.65</b>	<b>69407.26</b>	<b>69096.26</b>	<b>311.00</b>
<b>XI. GENERAL SERVICES</b>															
1. Jails	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2. Stationery & Printing	400.00	400.00	--	109.48	109.48	--	115.00	115.00	--	145.00	145.00	--	256.67	256.67	--
3. Public Works	5000.00	5000.00	--	1059.41	1059.41	--	2212.00	2212.00	--	2456.00	2456.00	--	3725.00	3725.00	--
4. Other Administrative Services															
i) Training	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
ii) Others	2330.00	2327.50	2.50	964.47	961.97	2.50	1411.00	1408.50	2.50	1456.00	1453.50	2.50	4289.44	3989.44	300.00
<b>Total - (XI) (1 to 4)</b>	<b>7730.00</b>	<b>7727.50</b>	<b>2.50</b>	<b>2133.36</b>	<b>2130.86</b>	<b>2.50</b>	<b>3738.00</b>	<b>3735.50</b>	<b>2.50</b>	<b>4057.00</b>	<b>4054.50</b>	<b>2.50</b>	<b>8271.11</b>	<b>7971.11</b>	<b>300.00</b>
<b>GRAND TOTAL</b>	<b>190649.00</b>	<b>179816.35</b>	<b>10832.65</b>	<b>61404.76</b>	<b>60263.29</b>	<b>1141.47</b>	<b>81000.00</b>	<b>78388.53</b>	<b>2611.47</b>	<b>85000.00</b>	<b>74307.85</b>	<b>10692.15</b>	<b>150000.00</b>	<b>147221.50</b>	<b>2778.50</b>