

**GN STATEMENT - A****DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS****(Rs. in lakh)**

SI.No	Major Head / Minor Heads of Development	Tenth Plan 2002-07	Annual Plan 2005-06	Annual Plan 2006-07		Tenth Plan 2002-07	Eleventh Plan 2007-12	Annual Plan 2007-08
		Projected Outlay (at 2001-02 prices)	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>							
1	Crop Husbandry	3940.00	1323.04	859.00	759.00	4590.86	8169.00	1578.00
2	Horticulture	1100.00	303.44	300.00	300.00	1436.04	5466.00	2009.00
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--	--	--
4	Animal Husbandry	4400.00	1477.90	1620.00	1620.00	6133.04	16307.67	2676.70
5	Dairy Development	200.00	425.00	325.00	325.00	938.66	10006.00	1600.00
6	Fisheries	1280.00	1463.41	1053.00	2471.00	5655.18	10251.00	1800.00
7	Plantations	--	--	--	--	--	--	--
8	Food,Storage & Warehouse	--	--	--	--	--	--	--
9	Agricultural Research & Education	3000.00	857.22	945.00	795.00	3968.09	12681.00	1367.00
10	Agricultural Financial Institutions	--	--	--	--	--	--	--
11	Co-operation	4800.00	1514.80	1845.00	1845.00	7465.56	28077.00	4100.00
12	Other Agricultural Programmes							
	a) Agriculture marketing	360.00	317.51	325.00	755.00	1442.28	3434.00	646.00
	b) Others (to be specified)	--	--	--	--	--	--	--
	<b>Total - I</b>	<b>19080.00</b>	<b>7682.32</b>	<b>7272.00</b>	<b>8870.00</b>	<b>31629.71</b>	<b>94391.67</b>	<b>15776.70</b>

(Rs. in lakh)

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		Projected Outlay (at 2001-02 prices)	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>II</b>	<b>RURAL DEVELOPMENT</b>							
1	Special Programme for Rural Development d) DRDA Administration	--	--	20.00	20.00	20.00	300.00	70.00
2	Rural Employment							
	a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	--	28.00	50.00	50.00	78.00	650.00	170.00
	d) Total sanitation campaign programme	--	--	10.00	10.00	10.00	50.00	10.00
	Sub-Total (Rural Employment)	--	<b>28.00</b>	<b>60.00</b>	<b>60.00</b>	<b>88.00</b>	<b>700.00</b>	<b>180.00</b>
3	Land Reforms	112.00	34.93	53.00	46.75	206.65	375.00	60.00
4	Other Rural Development Programmes							
	a) Community Developments & Panchayats	3000.00	2294.22	8356.00	2356.00	7802.40	31090.57	4550.00
	b) Other Programmes of Rural Development	--	395.36	300.00	350.00	745.36	2600.00	600.00
	<b>Total - II</b>	<b>3112.00</b>	<b>2752.51</b>	<b>8789.00</b>	<b>2832.75</b>	<b>8862.41</b>	<b>35065.57</b>	<b>5460.00</b>
<b>III</b>	<b>SPECIAL AREAS PROGRAMMES</b>	--	--	--	--	--	--	--
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>							
1	Major & Medium Irrigation	--	--	--	--	--	--	--
2	Minor Irrigation	5190.00	1657.94	2101.00	1666.00	7932.25	16200.00	2400.00
3	Command Area Development	--	--	--	--	--	--	--
4	AIBP	--	--	--	--	--	--	--
5	Flood Control (includes flood protection works)	2180.00	2876.47	5358.00	2750.00	8987.25	13000.00	2900.00
	<b>Total - IV</b>	<b>7370.00</b>	<b>4534.41</b>	<b>7459.00</b>	<b>4416.00</b>	<b>16919.50</b>	<b>29200.00</b>	<b>5300.00</b>

(Rs. in lakh)

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		Projected Outlay (at 2001-02 prices)	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>V</b>	<b>ENERGY</b>							
1	Power	16500.00	3453.60	3600.00	3600.00	15302.89	48769.00	7800.00
2	Non-Conventional Sources of Energy	60.00	14.99	15.00	15.00	64.42	788.00	175.00
3	Integrated Rural Energy Programme	40.00	51.36	60.00	60.00	123.86	650.00	123.30
	<b>Total - V</b>	<b>16600.00</b>	<b>3519.95</b>	<b>3675.00</b>	<b>3675.00</b>	<b>15491.17</b>	<b>50207.00</b>	<b>8098.30</b>
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>							
1	Village & Small Industries							
	i) Small Scale Industries	5300.00	521.25	529.52	529.52	2469.27	3650.00	750.00
	ii) Handlooms	1800.00	1290.00	1290.00	1290.00	5234.55	12800.00	3400.00
	<b>Sub-total (VSE)</b>	<b>7100.00</b>	<b>1811.25</b>	<b>1819.52</b>	<b>1819.52</b>	<b>7703.82</b>	<b>16450.00</b>	<b>4150.00</b>
2	Other Industries (other than VSE)	10200.00	3700.48	6720.48	8420.48	18238.37	33550.00	8380.00
	<b>Total - (VI)</b>	<b>17300.00</b>	<b>5511.73</b>	<b>8540.00</b>	<b>10240.00</b>	<b>25942.19</b>	<b>50000.00</b>	<b>12530.00</b>
<b>VII</b>	<b>TRANSPORT</b>							
1	Minor Ports	2000.00	1490.10	3400.00	414.00	3198.30	4400.00	800.00
2	Civil Aviation	--	--	--	--	--	--	--
3	Roads & Bridges	13786.00	7896.82	17367.00	12003.08	30343.10	61650.00	9800.00
4	Road Transport	2240.00	292.01	500.00	300.00	1000.86	10200.00	800.00
5	Inland Water Transport	--	--	--	--	--	--	--
	<b>Total - (VII)</b>	<b>18026.00</b>	<b>9678.93</b>	<b>21267.00</b>	<b>12717.08</b>	<b>34542.26</b>	<b>76250.00</b>	<b>11400.00</b>

(Rs. in lakh)

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		Projected Outlay (at 2001-02 prices)	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

**VIII SCIENCE, TECHNOLOGY & ENVIRONMENT**

1	Scientific Research	140.00	54.04	45.00	45.00	208.91	673.00	90.00
2	Information Technology & E-Governance	745.00	303.80	1000.00	200.00	774.28	14295.00	2500.00
3	Ecology & Environment	176.00	45.37	55.00	55.00	227.73	400.00	75.00
4	Forestry & Wildlife	500.00	341.29	142.00	142.00	818.83	1898.00	215.00
	<b>Total - (VIII)</b>	<b>1561.00</b>	<b>744.50</b>	<b>1242.00</b>	<b>442.00</b>	<b>2029.75</b>	<b>17266.00</b>	<b>2880.00</b>

**IX GENERAL ECONOMIC SERVICES**

1	Secretariat Economic Services	120.00	28.60	29.00	29.00	123.44	390.00	60.00
2	Tourism	6050.00	1180.17	2350.00	2150.00	6044.45	30075.00	4000.00
3	Census, Survey & Statistics	40.00	14.85	19.00	19.00	79.10	120.00	35.00
4	Civil Supplies	1200.00	1399.15	1600.00	870.00	3819.05	10000.00	2000.00
5	Other General Economic Services							
	a) Weights & Measures	20.00	5.00	5.00	5.00	20.00	35.00	8.00
	<b>Total - (IX)</b>	<b>7430.00</b>	<b>2627.77</b>	<b>4003.00</b>	<b>3073.00</b>	<b>10086.04</b>	<b>40620.00</b>	<b>6103.00</b>

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		Projected Outlay (at 2001-02 prices)	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>X</b>	<b>SOCIAL SERVICES</b>							
<b>1</b>	<b>General Education</b>							
	a. Elementary Education & Literacy	7397.00	2710.57	3038.79	2940.62	10971.61	25716.36	3819.02
	b. Literacy/Adult Education	3.00	16.37	20.00	10.00	29.42	672.00	237.55
	c. Secondary Education	9003.30	2626.22	3120.32	2954.73	11456.73	29107.55	5178.25
	d. Higher Education	3871.70	278.74	251.42	290.77	3658.28	2561.97	537.28
	<b>Sub-total</b>	<b>20275.00</b>	<b>5631.90</b>	<b>6430.53</b>	<b>6196.12</b>	<b>26116.04</b>	<b>58057.88</b>	<b>9772.10</b>
2	Technical Education	7525.00	2605.33	3086.30	3647.30	10443.59	55500.00	7200.00
3	Sports	1400.00	2038.36	626.60	463.60	3821.54	7164.09	1335.88
4	Youth Services	200.00	54.38	54.41	60.15	201.19	768.03	92.02
5	Art & Culture	1250.00	438.00	450.00	450.00	1995.32	3500.00	600.00
	<b>Sub-total (Education)</b>	<b>30650.00</b>	<b>10767.97</b>	<b>10647.84</b>	<b>10817.17</b>	<b>42577.68</b>	<b>124990.00</b>	<b>19000.00</b>
6	Medical & Public Health	16360.00	5665.74	9485.00	11637.80	27759.38	128567.00	16500.00
7	Water Supply & Sanitation	10785.00	5161.26	6143.00	7058.00	22142.38	43230.80	7500.00
8	Housing (incl. Police Housing)	5030.00	6612.30	8941.00	6521.06	23291.21	76683.00	12400.00
9	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	10300.00	4474.36	18048.00	24378.00	37463.49	53969.48	6800.00
10	Information & Publicity	280.00	145.70	200.00	101.95	879.19	1300.00	230.00
11	Development of SCs, STs & OBs	5300.00	1121.62	1430.00	1430.00	6669.13	11600.00	2200.00

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		Projected Outlay (at 2001-02 prices)	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
12	Labour & Employment	1360.00	373.11	590.00	590.00	2061.35	12043.00	2500.00
13	Social Security & Social Welfare	1500.00	584.07	517.00	592.00	4419.63	7298.00	892.00
14	Empowerment of Women & Deveopment of Children	7300.00	6442.05	7493.00	8783.00	22172.59	73500.00	13000.00
	iii) Nutrition	3575.00	1873.79	2090.00	2232.67	8670.73	18120.00	2880.00
	<b>Sub-total</b>	<b>10875.00</b>	<b>8315.84</b>	<b>9583.00</b>	<b>11015.67</b>	<b>30843.32</b>	<b>91620.00</b>	<b>15880.00</b>
	<b>Total - (X)</b>	<b>92440.00</b>	<b>43221.97</b>	<b>65584.84</b>	<b>74141.65</b>	<b>198106.76</b>	<b>551301.28</b>	<b>83902.00</b>
<b>XI</b>	<b>GENERAL SERVICES</b>							
1	Jails	--	26.82	30.00	30.00	56.82	390.00	60.00
2	Stationery & Printing	400.00	145.00	145.00	169.00	602.38	1500.00	250.00
3	Public Works	5000.00	2349.41	2887.16	3120.52	9237.38	31900.00	5000.00
4	Other Administrative Services							
	i) Training	--	--	--	--	--	--	--
	ii) Others	2330.00	8829.58	10106.00	11828.00	23050.52	21908.48	3240.00
	<b>Total - (XI) (1 to 4)</b>	<b>7730.00</b>	<b>11350.81</b>	<b>13168.16</b>	<b>15147.52</b>	<b>32947.10</b>	<b>55698.48</b>	<b>8550.00</b>
<b>GRAND TOTAL</b>		<b>190649.00</b>	<b>91624.90</b>	<b>141000.00</b>	<b>135555.00</b>	<b>376556.89</b>	<b>1000000.00</b>	<b>160000.00</b>