

DRAFT ANNUAL PLAN (2008-09)
PROPOSED OUTLAYS (From State Budget)

(Rs. in lakh)

SI.No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12	Annual Plan 2008-09
		Approved Outlay	Proposed Outlay
(0)	(1)	(2)	(3)
1	AGRICULTURE & ALLIED ACTIVITIES		
1	Crop Husbandry	8811.90	2822.00
2	Horticulture	5896.17	438.00
3	Soil & Water Conservation (including control of shifting cultivation)	--	--
4	Animal Husbandry	17591.08	1850.00
5	Dairy Development	10793.47	1265.00
6	Fisheries	11057.75	2100.00
7	Plantations	--	
8	Food,Storage & Warehouse	--	
9	Agricultural Research & Education	13678.9947	870.00
10	Agricultural Financial Institutions	--	
11	Co-operation	30286.66	5200.00
12	Other Agricultural Programmes		
	a) Agriculture marketing	3704.26	500.00
	b) Others (to be specified)	--	
	Total - I	101820.29	15045.00

(Rs. in lakh)

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(0)	(1)	(2)	(3)
II	RURAL DEVELOPMENT		
1	Special Programme for Rural Development d) DRDA Administration	323.61	20.00
2	Rural Employment a) Swaranjyanti Gram Swarozgar Yojana (SGSY) d) Total sanitation campaign programme	701.16 53.94	551.00 11.00
	Sub-Total (Rural Employment)	755.09	562.00
3	Land Reforms	404.51	45.00
4	Other Rural Development Programmes a) Community Developments & Panchayats b) Other Programmes of Rural Development	33537.40 2804.62	6030.77 310.00
	Total - II	37825.23	6967.77
III	SPECIAL AREAS PROGRAMMES	--	
IV	IRRIGATION & FLOOD CONTROL		
1	Major & Medium Irrigation	--	
2	Minor Irrigation	17474.94	2253.00
3	Command Area Development	--	
4	AIBP	--	
5	Flood Control (includes flood protection works)	14023.10	3560.00
	Total - IV	31498.04	5813.00

(Rs. in lakh)

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(0)	(1)	(2)	(3)
V	ENERGY		
1	Power	52607.12	10100.00
2	Non-Conventional Sources of Energy	850.02	110.00
3	Integrated Rural Energy Programme	701.16	110.00
	Total - V	54158.29	10320.00
VI	INDUSTRY & MINERALS		
1	Village & Small Industries		
	i) Small Scale Industries	3937.26	765.00
	ii) Handlooms	13807.36	1550.00
	Sub-total (VSE)	17744.62	2315.00
2	Other Industries (other than VSE)	36190.39	7888.63
	Total - (VI)	53935.00	10203.63
VII	TRANSPORT		
1	Minor Ports	4746.28	1500.00
2	Civil Aviation	--	
3	Roads & Bridges	66501.86	15130.00
4	Road Transport	11002.74	400.00
5	Inland Water Transport	--	
	Total - (VII)	82250.88	17030.00

(Rs. in lakh)

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VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research	725.97	45.00
2	Information Technology & E-Governance	15420.02	3220.00
3	Ecology & Environment	431.48	55.00
4	Forestry & Wildlife	2047.37	250.00
	Total - (VIII)	18624.83	3570.00

IX GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	420.69	40.00
2	Tourism	32441.90	4200.00
3	Census, Survey & Statistics	129.44	25.00
4	Civil Supplies	10787.00	1000.60
5	Other General Economic Services		
	a) Weights & Measures	37.75	8.00
	Total - (IX)	43816.79	5273.60

X SOCIAL SERVICES

1	General Education		
	a. Elementary Education & Literacy	27740.24	3075.15
	b. Literacy/Adult Education	724.89	18.00
	c. Secondary Education	31398.31	3689.45
	d. Higher Education	2763.60	4263.91

- 13 - Sub-total

62627.04**11046.51**

(Rs. in lakh)

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		Approved Outlay	Proposed Outlay
(0)	(1)	(2)	(3)
2	Technical Education	59867.85	3799.81
3	Sports	7727.90	1184.84
4	Youth Services	828.47	63.84
5	Art & Culture	3775.45	548.00
	Sub-total (Education)	134826.71	16643.00
6	Medical & Public Health	138685.22	19900.00
7	Water Supply & Sanitation	46633.06	10806.00
8	Housing (incl. Police Housing)	82717.95	10216.00
9	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	58216.88	35892.00
10	Information & Publicity	1402.31	120.00
11	Development of SCs, STs & OBs	12512.92	3062.75
12	Labour & Employment	12990.78	800.00
13	Social Security & Social Welfare	31905.79	4237.25
		55251.01	9500.00
14	Empowerment of Women & Development of Children		
	iii) Nutrition	19546.04	3000.00
	Sub-total	74797.06	12500.00
	Total - (X)	594688.69	114177.00

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(0)	(1)	(2)	(3)
XI	GENERAL SERVICES		
1	Jails	420.69	100.00
2	Stationery & Printing	1618.05	300.00
3	Public Works	34410.53	3700.00
4	Other Administrative Services		
	i)Training	--	
	ii)Others	23632.68	7500.00
	Total - (XI) (1 to 4)	60081.95	11600.00
GRAND TOTAL		1078700.00	200000.00