

ANNUAL PLAN 2009-10 - PROPOSED OUTLAYS (From State Budget)

(Rs. in lakh)

SI.No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12	2007-08 Actual Expenditure	Annual Plan 2008-09		2009-10 Proposed Outlay
		Projections (at 2006-07 prices)		Agreed Outlay	Anticipated Expenditure	
(0)	(1)	(2)	(3)	(4)	(5)	(6)
I	AGRICULTURE & ALLIED ACTIVITIES					
1	Crop Husbandry	8811.90	883.16	720.70	1007.65	1971.50
2	Horticulture	5896.17	399.76	537.95	572.95	710.00
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--
4	Animal Husbandry	17591.08	1404.74	1395.09	1395.09	2000.00
5	Dairy Development	10793.47	728.00	608.00	500.00	800.00
6	Fisheries	11057.75	1421.62	1338.00	1338.00	2100.00
7	Plantations	--	--	--	--	--
8	Food, Storage & Warehouse	--	--	--	--	--
9	Agricultural Research & Education	13138.99	760.38	1024.27	828.40	948.50
10	Agricultural Financial Institutions	--	--	--	--	--
11	Co-operation	14617.00	741.98	554.50	554.90	1000.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
12	Other Agricultural Programmes					
	a) Agriculture marketing	3704.26	207.89	120.04	194.00	270.00
	b) Others (to be specified)	--	--	--	--	--
	Total - I	85610.63	6547.53	6298.55	6390.99	9800.00
II	RURAL DEVELOPMENT					
1	Special Programme for Rural Development					
	d) DRDA Administration	323.61	20.00	20.00	20.00	50.00
2	Rural Employment					
	a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	701.16	50.00	50.00	50.00	100.00
	c) National Rural Employment Guarantee Programme(NREGP)	--	--	200.00	200.00	400.00
	d) Total sanitation compaign programme	53.94	10.00	10.00	10.00	40.00
	Sub-Total (Rural Employment)	755.09	60.00	260.00	260.00	540.00
3	Land Reforms	404.51	39.94	40.00	40.00	70.00
4	Other Rural Development Programmes					
	a) Community Developments & Panchayats	0.00	0.00	0.00	0.00	0.00
	b) Other Programmes of Rural Development	2804.62	298.33	250.00	250.00	300.00
	Sub-Total (Rural Development)	2804.62	298.33	250.00	250.00	300.00
	Total - II	4287.83	418.27	570.00	570.00	960.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
III	SPECIAL AREAS PROGRAMMES	--	--	--	--	--
IV	IRRIGATION & FLOOD CONTROL					
1	Major & Medium Irrigation	--	--	--	--	--
2	Minor Irrigation	17474.94	1304.90	1552.61	1637.04	2200.00
3	Command Area Development	--	--	--	--	--
4	AIBP	--	--	--	--	--
5	Flood Control (includes flood protection works)	14023.10	2760.00	1033.00	1533.00	1700.00
	Total - IV	31498.04	4064.90	2585.61	3170.04	3900.00
V	ENERGY					
1	Power	52607.12	4385.70	3808.22	3808.22	7900.00
2	Non-Conventional Sources of Energy	850.02	34.98	35.00	35.00	70.00
3	Integrated Rural Energy Programme	701.16	59.98	60.00	60.00	70.00
	Total - V	54158.29	4480.66	3903.22	3903.22	8040.00

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VI	INDUSTRY & MINERALS					
1	Village & Small Industries					
	i) Small Scale Industries	1837.26	248.28	517.40	355.10	537.45
	ii) Handlooms	8507.36	719.93	900.00	940.00	940.00
	Sub-total (VSI)	10344.62	968.21	1417.40	1295.10	1477.45
2	Other Industries (other than VSI)	8677.64	1349.69	69883.25	37165.80	1023.70
	Total - (VI)	19022.25	2317.90	71300.65	38460.90	2501.15
VII	TRANSPORT					
1	Minor Ports	4746.28	364.00	364.00	364.00	1000.00
2	Civil Aviation	--	--	--	--	--
3	Roads & Bridges	48972.98	6283.44	1318.64	4678.64	6700.00
4	Road Transport	10015.35	99.77	200.00	200.00	175.00
5	Inland Water Transport	--	--	--	--	--
	Total - (VII)	63734.61	6747.21	1882.64	5242.64	7875.00

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VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research	725.97	15.00	45.00	45.00	45.00
2	Information Technology & E-Governance	15420.02	79.72	500.00	500.00	560.00
3	Ecology & Environment	431.48	54.96	55.00	55.00	75.00
4	Forestry & Wildlife	2047.37	241.72	142.00	142.00	250.00
	Total - (VIII)	18624.83	391.40	742.00	742.00	930.00

IX GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	420.69	49.97	35.00	35.00	45.00
2	Tourism	30556.90	2325.92	1878.00	1878.00	4000.00
3	Census, Survey & Statistics	129.44	18.86	19.00	19.00	20.00
4	Civil Supplies	10517.73	723.58	976.00	978.92	1500.00
5	Other General Economic Services a) Weights & Measures	37.75	1.50	5.00	5.00	9.00
	Total - (IX)	41662.52	3119.83	2913.00	2915.92	5574.00

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X SOCIAL SERVICES**1 General Education**

a. Elementary Education & Literacy	27740.24	2929.39	2938.89	5134.33	6253.62
b. Literacy/Adult Education	724.89	8.00	8.00	--	10.00
c. Secondary Education	31398.31	2605.35	3073.52	4869.48	5618.48
d. Higher Education (School)	1602.04	11.10	11.47	16.11	29.60
e. Law	1060.36	114.88	173.00	173.00	200.00
Sub-total	62525.84	5668.72	6204.88	10192.92	12111.70
2 Higher & Technical Education	59969.05	4645.73	3915.61	3915.61	6000.00
3 Sports	7727.90	872.41	508.50	1508.50	1742.57
4 Youth Services	828.47	57.51	69.51	81.47	82.73
5 Art & Culture	3775.45	441.83	400.22	400.22	600.00
Sub-total (Education)	134826.71	11686.20	11098.72	16098.72	20537.00
6 Medical & Public Health	138685.22	13364.11	9521.52	9521.52	16165.00
7 Water Supply & Sanitation	36675.80	3583.22	2811.15	5126.72	6000.00
8 Housing (incl. Police Housing)	79217.95	8134.19	5672.99	18936.83	19670.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
9	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	23105.19	5839.48	4722.76	5787.00	21400.00
10	Information & Publicity	1402.31	105.14	100.00	100.00	130.00
11	Development of SCs, STs & OBs	9195.97	1925.42	4709.00	4709.00	5735.00
12	Labour & Employment	12990.78	763.57	585.38	585.38	680.00
13	Social Security & Social Welfare	29105.79	3148.59	3104.00	3104.00	3890.00
14	Empowerment of Women & Development of Children	50258.53	7466.52	7460.03	7340.63	8030.61
	iii) Nutrition	19546.04	2239.90	2013.27	2032.67	3256.00
	Sub-total	69804.58	9706.42	9473.30	9373.30	11286.61
	Total - (X)	535010.31	58256.34	51798.82	73342.47	105493.61

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
XI	GENERAL SERVICES					
1	Jails	420.69	29.44	74.00	74.00	120.00
2	Stationery & Printing	1618.05	187.60	189.00	189.00	300.00
3	Public Works	34410.53	3175.70	2445.93	2445.93	2500.00
4	Other Administrative Services					
	i) Training	--	--	--	--	--
	ii) Others	23632.68	6348.89	14190.16	18902.16	21003.00
	Total - (XI) (1 to 4)	60081.95	9741.63	16899.09	21611.09	23923.00
GRAND TOTAL		913691.27	96085.67	158893.58	156349.27	168996.76