

ANNEXURE - III

Details of Non-Plan expenditure during 10th Plan (2002-07)

(Rs Lac)

SN	Sector /Sub-Head	2002-03 Expenditure	2003-04 Expenditure	2004-05 Expenditure	2005-06 Expenditure	2006-07 Revised Estimates
1	Agriculture and Forests					
	Crop Husbandry	7737.45	7015.36	8410.18	7860.02	8749.08
	Soil and Water Conservation	2719.21	2820.40	2982.41	3172.74	3358.34
	Forestry and Wildlife	2259.64	1757.74	2060.43	2269.63	2557.48
	Agriculture Research and Education (PAU)	8000.30	8000.00	9533.00	9028.00	8000.00
	Land Reform	145.46	0.00	0.00	0.00	0.00
	Horticulture	68.74	59.41	66.91	76.45	90.36
	Colonization	71.59	93.17	84.96	91.78	107.45
	Total 1 Agriculture and Forests	21002.39	19746.08	23137.89	22498.62	22862.71
2	Animal Husbandry and Fisheries					
	Animal Husbandry & Fisheries	9908.65	10055.59	11140.64	11474.01	12635.77
	Dairy Development	416.03	434.75	464.65	491.56	523.46
	Agriculture Research and Education	1000.00	1000.00	922.00	1078.00	1532.00
	Total 2 Animal Husbandry and Fisheries	11324.68	11490.34	12527.29	13043.57	14691.23

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3	Co-operation	11113.99	4216.27	6333.15	5004.94	7973.42
4	Defence Services Welfare	1469.57	1117.74	1745.41	1925.39	2501.05
5	Education					
	Stationery and Printing	1625.83	1694.09	1867.90	2513.40	2387.55
	General Education	190821.15	201664.71	197952.48	212167.97	224405.03
	Sports & Youth Services	1817.38	1650.99	2360.42	2422.73	2842.70
	Art and Culture	161.69	173.11	184.59	130.83	136.65
	Total 5 Educaion	194426.05	205182.90	202365.39	217234.93	229771.93
6	Elections	2186.49	2130.91	2080.02	832.50	3896.10
7	Excise and Taxation	4786.96	4438.85	4757.03	5136.68	6340.44
8	Finance					
	Small Savings	4033.97	4708.42	4372.82	5907.65	5631.36
	Finance	1100959.16	1260910.04	1306262.47	702717.87	755272.44

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SN	Sector /Sub-Head	2002-03 Expenditure	2003-04 Expenditure	2004-05 Expenditure	2005-06 Expenditure	2006-07 Revised Estimates
	Financial Resources & Economic Intelligence	123.34	96.71	108.91	118.19	144.78
	Treasury and Accounts Administration	18771.36	10315.68	4346.36	2786.96	4452.71
	Lattories	256917.39	242456.75	263018.97	311103.97	392798.99
	Secretariat Economic Services	46.14	49.90	57.83	69.69	70.52
	Compensation and Assignments to Local Bodies and Panchayti Raj Institutions	22.11	0.00	0.00	0.10	0.10
	Total 8 Finance	1380873.47	1518537.50	1578167.36	1022704.43	1158370.90
9	Food and Supplies	410593.16	15014.55	5092.12	5029.08	8563.82
10	General Administration					
	President, Vice President/Governor, Administrator of Union Territories	222.86	242.14	252.76	314.51	298.73
	Council of Ministers	543.65	926.37	685.35	311.65	755.95
	Secretariat General Services	4433.35	4531.08	4951.45	5377.04	6530.19
	District Administration (G.A.)	79.30	9.25	87.81	230.72	104.06

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	Hospitality	585.52	589.43	586.08	708.67	814.36
	Freedom Fighter	1980.95	2700.94	1021.64	1071.71	1299.00
	Total 10 General Administration	7845.63	8999.21	7585.09	8014.30	9802.29
11	Health and Family Welfare	52764.14	51628.93	55864.67	65119.23	75043.15
12	Home Affairs and Justice					
	Home	7453.95	7994.24	8578.43	9034.94	11275.38
	Police	99088.15	105239.60	106580.03	123387.53	135590.31
	Jails	4790.87	5103.25	5323.19	5770.91	6494.75
	Home Guard	5131.27	5777.68	5333.93	4739.90	8438.84
	Legal Authority	76.44	78.42	95.50	121.03	170.61
	Total 12 Home Affairs and Justice	116540.68	124193.19	125911.08	143054.31	161969.89
13	Industries					
	Control of Storage	86.77	80.80	90.26	90.70	94.50

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	Industries	2128.35	2694.28	2305.77	1906.72	3280.98
	Total 13 Industries	2215.12	2775.08	2396.03	1997.42	3375.48
14	Information and Public Relation	1418.61	1233.49	1036.88	1169.89	1313.32
15	Irrigation and Power					
	Power	75377.53	135308.06	223686.20	155296.99	225338.67
	Irrigation	35531.00	48693.24	52172.89	65187.49	71988.47
	Total 15 Irrigation and Power	110908.53	184001.30	275859.09	220484.48	297327.14
16	Labour and Employment	1591.56	1558.04	1593.42	1718.28	1965.13
17	Local Govt, Housing and Urban Development	7579.75	3388.64	3159.87	4497.14	21188.50
18	Personnel & Administrative Reforms					
	Public Service Commission (PPSC)	283.68	330.15	325.97	311.98	438.70
	Other Administrative Services (MGSPA)	128.18	108.40	118.67	129.45	129.45
	Total 18 Personnel & Administrative Reforms	411.86	438.55	444.64	441.43	568.15

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19	Planning	860.74	908.19	991.51	1103.76	1172.47
20	Programme Implementation	0.00	0.00	0.00	0.00	0.01
21	Public Works					
	Public Works (B&R)	23706.97	19852.47	19605.70	28922.60	26971.82
	Public Health	11734.85	17061.39	18218.08	19048.69	21414.23
	Total 21 Public Works	35441.82	36913.86	37823.78	47971.29	48386.05
22	Revenue & Rehabilitation	20912.86	31073.54	47974.74	26010.09	79450.51
23	Rural Development and Panchayats	20218.64	8772.67	9707.34	17868.86	41519.05
24	Science, Technology and Environment	0.00	72.25	84.58	78.58	86.09
25	Social & Women Welfare and Welfare of SCs/BCs					
	Welfare of scheduled Castes, Schedule Tribes and Other Backward Classes	4418.76	1992.53	2504.15	5804.65	6650.92
	Social Security and Welfare	1762.39	3271.15	1847.22	2208.85	3102.34

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	Total 25 Social & Women Welfare and Welfare of SCs/BCs	6181.15	5263.68	4351.37	8013.50	9753.26
26	State Legislature	803.28	1074.26	1289.47	1848.01	1659.08
27	Technical Education and Industrial Training					
	Technical Education	2774.16	3465.87	2444.48	3132.75	3616.94
	Industrial Training	3819.11	4418.97	3862.74	4146.93	4662.07
	Total 27 Technical Education and Industrial Training	6593.27	7884.84	6307.22	7279.68	8279.01
28	Tourism & Cultural Affairs					
	Art and Culture	278.87	279.65	303.79	518.48	446.40
	Tourism	54.50	47.55	48.57	431.74	76.24
	Total 28 Tourism & Cultural Affairs	333.37	327.20	352.36	950.22	522.64
29	Transport					

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	Transport	36207.66	32667.70	31896.40	30056.19	28627.72
	Civil Aviation	828.61	395.83	821.11	1243.71	768.63
	Total 29 Transport	37036.27	33063.53	32717.51	31299.90	29396.35
30	Vigilance & Lokpal	933.13	1021.42	1042.26	1154.64	1302.88
	Grand total :	2468367.17	2286467.01	2452698.57	1883485.15	2249052.05