

ANNUAL PLAN -2009-10
SUB-HEAD WISE OUTLAY AND EXPENDITURE

ANNEXURE - I-B
(Rs. Lac)

SN	Sub-Head	11th Plan (2007-12) Approved Outlay	Annual Plan (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col.8	SCSP Component Out of Col.8	Women Component out of Col.8
1	2	3	4	5	6	7	8	9	10	11
1	Agriculture & Allied Activities									
	Crop Husbandry	76705.55	9568.02	17266.00	16116.58	14867.07	14037.40	0.00	709.00	46.90
	Soil & Water Conservation	2401.00	783.04	1250.00	1450.00	1183.65	4150.00	0.00	165.00	0.00
	Animal Husbandry	11054.65	1476.72	1828.60	2461.91	2358.77	3690.20	1209.81	385.50	20.00
	Dairy Development	13600.00	538.42	1374.00	1080.00	1033.83	1249.00	0.00	225.00	12.00
	Fisheries	1254.65	113.00	261.00	490.34	33.34	566.00	20.00	45.00	1.00
	Agricultural Research & Education	0.00	2000.00	700.00	700.00	700.00	500.00	0.00	0.00	0.00
	Agriculture Financial Institution	0.00	0.00	100.00	0.10	0.00	100.00	0.00	0.00	0.00
	Cooperation	11560.00	620.00	2115.00	1385.84	1285.84	1015.00	0.00	260.00	0.00
	Total (I)	116575.85	15099.20	24894.60	23684.77	21462.50	25307.60	1229.81	1789.50	79.90
II	Rural Development									
	Special programme for Rural Development	5725.00	788.49	1852.00	940.00	550.65	2340.00	1400.00	750.00	820.00
	Rural Employment	79922.00	4771.91	4400.00	2300.10	1744.33	3600.00	1600.00	2880.00	1620.00
	Other Rural Development Programme.	84690.00	5019.08	9090.20	13847.42	10185.15	11321.20	11201.10	5362.00	3720.00

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	Rural Development Fund	80600.00	28927.00	38500.00	38500.00	69901.00	50000.00	50000.00	17500.00	0.00
	NRI Affairs	3500.00	300.00	200.00	300.00	300.00	300.00	300.00	90.00	45.00
	Total (II)	254437.00	39806.48	54042.20	55887.52	82681.13	67561.20	64501.10	26582.00	6205.00
III	Irrigation and Flood Control									
	Major and Medium Irrigation	71530.00	9175.23	12418.00	11358.94	7733.48	9443.00	9443.00	465.00	0.00
	Minor Irrigation	35537.00	6088.43	8636.00	29029.80	14586.90	23160.00	22519.00	1317.00	0.00
	Command Area Development and Water Management Programme	20000.00	1720.16	8004.00	10000.00	8553.26	10878.00	10878.00	1112.00	0.00
	Flood Control and anti-waterlogging	13409.00	4356.52	5961.00	18071.04	10997.42	11150.00	11150.00	685.00	0.00
	Total (III)	140476.00	21340.34	35019.00	68459.78	41871.06	54631.00	53990.00	3579.00	0.00
IV	Energy									
	Power	705583.00	153526.10	220000.00	200000.00	192451.22	259300.00	259300.00	64826.00	0.00
	Non-conventional sources of Energy	100950.00	32.88	247.00	195.00	95.00	375.00	345.00	20.00	0.00
	Integrated Rural Energy Programme (IREP)	975.00	0.00	205.00	73.25	73.25	0.00	0.00	0.00	0.00
	Total (IV)	807508.00	153558.98	220452.00	200268.25	192619.47	259675.00	259645.00	64846.00	0.00

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V	Industry and Minerals									
	Village and Small Industries	36328.00	20.00	2740.10	2040.57	2040.00	890.20	850.10	200.00	0.00
	Industries (other than Village and Small Industries)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Mines and Minerals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (V)	36328.00	20.00	2740.10	2040.57	2040.00	890.20	850.10	200.00	0.00
VI	Transport									
	Civil Aviation	20300.00	30377.74	2086.92	16834.74	16434.74	973.52	973.52	0.00	0.00
	Roads and Bridges	268559.00	63063.00	54290.00	53084.22	52028.00	47730.00	47730.00	6731.00	0.00
	Road Transport	5870.00	0.06	141.00	40.10	8.15	439.00	439.00	0.00	0.00
	PIDB	134300.00	34053.00	44000.00	60000.00	56372.00	150000.00	150000.00	37500.00	0.00
	Total (VI)	429029.00	127493.80	100517.92	129959.06	124842.89	199142.52	199142.52	44231.00	0.00
VII	Science, Technology & Environment									
	Scientific Research (including S & T)	833.00	81.83	252.00	919.46	841.23	285.00	81.00	0.00	14.00
	Ecology & Environment	1881.03	480.90	1530.00	780.00	638.87	1121.00	0.00	0.00	0.00
	Information Technology	4000.00	98.56	2251.00	524.40	33.00	2736.15	2254.00	0.00	0.00
	Forestry & Wild Life	14337.50	2960.01	5357.50	4026.50	3814.79	5569.50	0.00	0.00	0.00
	Total(VII)	21051.53	3621.30	9390.50	6250.36	5327.89	9711.65	2335.00	0.00	14.00

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VIII	General Economic Services									
A	Secretariat Economic Services									
(a)	State Level Schemes	21440.00	15658.70	3285.20	2037.40	1516.71	4145.30	1850.00	260.00	416.00
(b)	District Level Schemes	29620.32	6613.42	4633.46	7377.96	7012.22	8435.10	8435.10	3375.00	2000.00
	District level schemes depicted under other Sub-heads (Rural Development, Welfare of SCs & BCs, Social Security, Nutrition, Rural Water Supply and Census Survey and Statistics)	,(456229.77),	,(60200.37),	,(16292.80),	,(17097.51),	,(12360.13),	,(24768.54),	,(8861.00),	,(15580.80),	,(12316.20),
	Total (District Level)	,(485850.09),	,(66813.79),	,(20926.26),	,(24475.47),	,(19372.35),	,(33203.64),	,(17296.10),	,(18955.80),	,(14316.20),
	Total A (a+b) (State+District)	51060.32	22272.12	7918.66	9415.36	8528.93	12580.40	10285.10	3635.00	2416.00

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B	Others									
	Tourism	10642.25	368.70	1529.80	2527.53	1589.71	1927.49	1782.49	0.00	0.00
	Census Survey and Statistics	5.00	0.00	13.10	198.26	136.80	200.10	0.00	0.00	0.00
	Civil Supplies	615.00	30.73	325.00	325.10	142.01	333.70	175.00	0.00	0.00
	Total (B)	11262.25	399.43	1867.90	3050.89	1868.52	2461.29	1957.49	0.00	0.00
	Total VIII (A+B) General Economic Services)	62322.57	22671.55	9786.56	12466.25	10397.45	15041.69	12242.59	3635.00	2416.00
IX	Social Services									
	General Education	189892.00	21279.35	35466.67	65053.01	53565.02	46728.00	17754.00	25437.50	16817.00
	Technical Education	12025.00	0.00	385.00	2837.75	851.76	5187.00	4987.00	1243.50	1244.25
	Sports & Youth Services	6350.00	508.52	1388.51	1387.35	1208.42	2522.26	400.00	202.80	69.25
	Art & Culture	4360.00	1028.34	473.00	5936.88	5324.00	1027.10	760.00	0.00	0.00
	Medical and Public Health	40621.00	324.40	9544.60	9614.97	4423.74	16938.92	12528.79	4790.25	6874.00
	Water Supply & Sanitation	,(213989.00),	,(13887.40),	,(26173.15),	,(20407.37),	,(19673.39),	,(49506.60),	,(49505.60),	,(16296.90),	,(10772.00),
	(i) Urban Water Supply	16627.00	1728.06	1450.05	3550.20	4742.83	18533.00	18533.00	4403.90	0.00

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	(ii) Rural Water Supply	197362.00	12159.34	24723.10	16857.17	14930.56	30973.60	30972.10	11893.00	10772.00
	Total (I+II)	467237.00	37028.01	73430.93	105237.33	85046.33	121909.88	85934.89	47970.95	35776.50
	Housing (including Police Housing)	34914.00	3465.27	774.42	100.30	0.00	201.00	201.00	70.00	50.00
	Urban Development (including State Capital Projects)	40730.00	16161.55	12629.28	51249.84	49827.78	11621.10	11621.10	3562.50	1245.00
	Information & Publicity	10000.00	495.16	1618.00	1848.12	1295.68	1809.50	0.00	166.00	0.00
	Welfare of SCs.,STs. & OBCs.	81823.10	5488.19	11946.80	15063.24	12220.98	15540.86	3000.00	14359.80	10761.50
	Social Security & Welfare	302780.10	45954.23	44408.64	52612.15	50150.72	54289.71	153.75	28817.00	26527.03
	Nutrition	32859.85	5428.97	5967.00	5967.00	4777.68	11380.00	500.00	7966.00	7100.00
	Labour & Labour Welfare:	,(16558.00),	,(110.20),	,(4679.78),	,(1057.54),	,(837.42),	,(3798.00),	,(2163.15),	,(1039.00),	,(682.18),
	(i)Labour	405.00	0.00	157.78	112.78	0.00	140.00	0.00	11.25	29.43

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1	2	3	4	5	6	7	8	9	10	11
	(ii)Employment Generation	10000.00	0.97	3000.00	200.00	181.99	1300.00	231.00	425.00	70.00
	(iii)Industrial Training	6153.00	109.23	1522.00	744.76	655.43	2358.00	1932.15	602.75	582.75
	Total (I+II+III)	519665.05	77103.57	82023.92	127898.19	119110.26	98640.17	17639.00	55980.30	46365.71
	Defence Services Welfare	3265.00	109.73	1140.50	730.30	392.45	841.10	0.00	17.50	0.00
	Total (IX)	990167.05	114241.31	156595.35	233865.82	204549.04	221391.15	103573.89	103968.75	82142.21
X	General Services									
	Home Affairs & Justice	21258.68	3639.64	3080.00	6514.44	6125.97	4665.78	4543.78	0.00	0.00
	Police Housing	0.00	0.00	200.00	100.00	0.00	500.00	500.00	0.00	0.00
	Jails	500.00	0.37	100.00	50.00	0.00	100.00	100.00	0.00	0.00
	Hospitality	1000.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	0.00
	Vigilance	600.00	0.00	397.37	297.37	192.89	295.52	295.52	0.00	0.00
	Printing & Stationery	481.24	0.00	9.40	160.10	0.00	201.59	199.07	0.00	0.00

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	Other Administration Services (MGSIPA)	1865.08	573.26	675.00	275.74	136.95	730.00	250.00	0.00	60.00
	Excise & Taxation	3200.00	40.00	1100.00	100.00	0.00	1000.00	1000.00	0.00	0.00
	Revenue & Rehabilitation	5500.00	303.20	1500.00	100.00	234.00	1100.00	870.00	0.00	0.00
	Treasury and Accounts	0.00	0.00	0.00	22.13	22.13	0.10	0.00	0.00	0.00
	Personnel	0.00	0.00	0.00	0.00	6.50	55.00	0.00	0.00	0.00
	Total (X)	34405.00	4556.47	7561.77	8119.78	6718.44	9147.99	8258.37	0.00	60.00
	Grand Total (I-X)	2892300.00	502409.43	621000.00	741002.16	692509.87	862500.00	705768.38	248831.25	90917.11