

| SN         | Sub-Head  | Annual Plan 2010-11 |             |                              |
|------------|---|---------------------|-------------|------------------------------|
|            |   | Approved Outlay     | Expenditure | %age Performance (Col.4to 3) |
| 1          | 2   | 3                   | 4           | 5                            |
| <b>1</b>   | <b>Agriculture &amp; Allied Activities</b>              |                     |             |                              |
|            | Crop Husbandry  | 10675.96            | 18855.30    | 176.61                       |
|            | Soil & Water Conservation                               | 3161.00             | 430.58      | 13.62                        |
|            | Animal Husbandry  | 4719.36             | 1316.51     | 27.90                        |
|            | Dairy Development                                       | 1250.00             | 549.84      | 43.99                        |
|            | Fisheries   | 476.76              | 193.50      | 40.59                        |
|            | Agricultural Research & Education                       | 10500.00            | 7437.50     | 70.83                        |
|            | Agriculture Financial Institution                       | 100.00              | 100.00      | 100.00                       |
|            | Cooperation   | 865.00              | 375.00      | 43.35                        |
|            | Total (I)   | 31748.08            | 29258.23    | 92.16                        |
| <b>II</b>  | <b>Rural Development</b>                                |                     |             |                              |
|            | Special programme for Rural Development                 | 3348.60             | 595.24      | 17.78                        |
|            | Rural Employment  | 7800.00             | 1393.00     | 17.86                        |
|            | Other Rural Development Programme.                      | 9703.20             | 13989.35    | 144.17                       |
|            | Rural Development Fund                                  | 50000.00            | 30779.00    | 61.56                        |
|            | NRI Affairs   | 500.00              | 0.00        | 0.00                         |
|            | Total (II)  | 71351.80            | 46756.59    | 65.53                        |
| <b>III</b> | <b>Irrigation and Flood Control</b>                     |                     |             |                              |
|            | Major and Medium Irrigation                             | 39081.00            | 11164.24    | 28.57                        |
|            | Minor Irrigation*                                       | 9096.00             | 3810.06     | 41.89                        |
|            | Command Area Development and Water Management Programme | 10000.00            | 4937.86     | 49.38                        |
|            | Flood Control and anti-waterlogging                     | 6350.00             | 2470.05     | 38.90                        |
|            | Total (III)   | 64527.00            | 22382.21    | 34.69                        |
| <b>IV</b>  | <b>Energy</b>   |                     |             |                              |
|            | Power   | 330000.00           | 145243.34   | 44.01                        |
|            | Non-conventional sources of Energy                      | 270.00              | 0.00        | 0.00                         |
|            | Integrated Rural Energy Programme (IREP)                | 0.00                | 0.00        | 0.00                         |
|            | Total (IV)  | 330270.00           | 145243.34   | 43.98                        |
| <b>V</b>   | <b>Industry and Minerals</b>                            |                     |             |                              |

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| 1           | 2  | 3                   | 4                | 5                            |
|             | Village and Small Industries                         | 3180.00             | 1250.00          | 39.31                        |
|             | Industries (other than Village and Small Industries) | 0.00                | 0.00             | 0.00                         |
|             | Mines and Minerals                                   | 0.00                | 0.00             | 0.00                         |
|             | <b>Total (V)</b>                                     | <b>3180.00</b>      | <b>1250.00</b>   | <b>39.31</b>                 |
| <b>VI</b>   | <b>Transport</b>                                     |                     |                  |                              |
|             | Civil Aviation                                       | 1.00                | 616.48           | 61648.00                     |
|             | Roads and Bridges                                    | 51934.00            | 38340.00         | 73.82                        |
|             | Road Transport                                       | 351.00              | 201.12           | 57.30                        |
|             | PIDB   | 91600.00            | 63600.00         | 69.43                        |
|             | <b>Total (VI)</b>                                    | <b>143886.00</b>    | <b>102757.60</b> | <b>71.42</b>                 |
| <b>VII</b>  | <b>Science, Technology &amp; Environment</b>         |                     |                  |                              |
|             | Scientific Research (including S & T)                | 240.00              | 0.00             | 0.00                         |
|             | Ecology & Environment                                | 1209.00             | 0.00             | 0.00                         |
|             | Information Technology                               | 2451.35             | 230.68           | 9.41                         |
|             | Forestry & Wild Life                                 | 1342.80             | 401.85           | 29.93                        |
|             | <b>Total(VII)</b>                                    | <b>5243.15</b>      | <b>632.53</b>    | <b>12.06</b>                 |
| <b>VIII</b> | <b>General Economic Services</b>                     |                     |                  |                              |
| <b>A</b>    | <b>Secretariat Economic Services</b>                 |                     |                  |                              |
| (a)         | State Level Schemes                                  | 1142.30             | 40.55            | 3.55                         |
| (b)         | District Level Schemes                               | 5700.00             | 4729.33          | 82.97                        |
|             | <b>Total A (State+District)</b>                      | <b>6842.30</b>      | <b>4769.88</b>   | <b>69.71</b>                 |
| <b>B</b>    | <b>Others</b>  |                     |                  |                              |
|             | Tourism  | 591.00              | 401.86           | 68.00                        |
|             | Census Survey and Statistics                         | 198.10              | 74.39            | 37.55                        |
|             | Civil Supplies                                       | 243.70              | 6372.50          | 2614.90                      |
|             | <b>Total (B)</b>                                     | <b>1032.80</b>      | <b>6848.75</b>   | <b>663.12</b>                |
|             | <b>Total VIII (A+B) General Economic Services)</b>   | <b>7875.10</b>      | <b>11618.63</b>  | <b>147.54</b>                |
| <b>IX</b>   | <b>Social Services</b>                               |                     |                  |                              |
|             | General Education                                    | 59843.11            | 45436.64         | 75.93                        |
|             | Technical Education                                  | 4529.00             | 2539.00          | 56.06                        |
|             | Sports & Youth Services                              | 2938.56             | 730.59           | 24.86                        |
|             | Art & Culture  | 8172.10             | 4653.30          | 56.94                        |

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| 1        | 2   | 3                   | 4                | 5                            |
|          | <b>Medical and Public Health</b>                            | <b>15016.86</b>     | <b>3645.82</b>   | <b>24.28</b>                 |
|          | <b>Water Supply &amp; Sanitation</b>                        |                     |                  |                              |
|          | (i) Urban Water Supply                                      | 14934.00            | 8559.54          | 57.32                        |
|          | (ii) Rural Water Supply                                     | 26343.10            | 12671.70         | 48.10                        |
|          | <b>Housing (including Police Housing)</b>                   | <b>300.20</b>       | <b>0.00</b>      | <b>0.00</b>                  |
|          | <b>Urban Development (including State Capital Projects)</b> | <b>5725.00</b>      | <b>14241.84</b>  | <b>248.77</b>                |
|          | <b>Information &amp; Publicity</b>                          | <b>1101.00</b>      | <b>354.40</b>    | <b>32.19</b>                 |
|          | <b>Welfare of SCs.,STs. &amp; OBCs.</b>                     | <b>23364.86</b>     | <b>6614.83</b>   | <b>28.31</b>                 |
|          | <b>Social Security &amp; Welfare</b>                        | <b>61345.87</b>     | <b>49491.48</b>  | <b>80.68</b>                 |
|          | <b>Nutrition</b>  | <b>13280.00</b>     | <b>4088.00</b>   | <b>30.78</b>                 |
|          | <b>Labour &amp; Labour Welfare:</b>                         |                     |                  |                              |
|          | (i) Labour  | 87.54               | 1.90             | 2.17                         |
|          | (ii) Employment Generation                                  | 1500.00             | 300.00           | 20.00                        |
|          | (iii) Industrial Training                                   | 3170.00             | 217.98           | 6.88                         |
|          | <b>Defence Services Welfare</b>                             | <b>1410.00</b>      | <b>604.83</b>    | <b>42.90</b>                 |
|          | <b>Total (IX)</b>   | <b>243061.20</b>    | <b>154151.85</b> | <b>63.42</b>                 |
| <b>X</b> | <b>General Services</b>                                     |                     |                  |                              |
|          | <b>Home Affairs &amp; Justice</b>                           | <b>8533.00</b>      | <b>2202.18</b>   | <b>25.81</b>                 |
|          | <b>Police Housing</b>                                       | <b>100.00</b>       | <b>0.00</b>      | <b>0.00</b>                  |
|          | <b>Jails</b>  | <b>500.00</b>       | <b>0.00</b>      | <b>0.00</b>                  |
|          | <b>Hospitality</b>  | <b>300.00</b>       | <b>0.00</b>      | <b>0.00</b>                  |
|          | <b>Vigilance</b>  | <b>131.04</b>       | <b>0.00</b>      | <b>0.00</b>                  |
|          | <b>Printing &amp; Stationery</b>                            | <b>142.11</b>       | <b>0.00</b>      | <b>0.00</b>                  |
|          | <b>Other Administration Services (MGSIPA)</b>               | <b>567.42</b>       | <b>283.94</b>    | <b>50.04</b>                 |
|          | <b>Excise &amp; Taxation</b>                                | <b>500.00</b>       | <b>0.00</b>      | <b>0.00</b>                  |
|          | <b>Revenue &amp; Rehabilitation</b>                         | <b>1000.00</b>      | <b>550.00</b>    | <b>55.00</b>                 |
|          | <b>Treasury and Accounts</b>                                | <b>0.10</b>         | <b>0.00</b>      | <b>0.00</b>                  |
|          | <b>Personnel</b>  | <b>2084.00</b>      | <b>365.00</b>    | <b>17.51</b>                 |
|          | <b>Total (X)</b>  | <b>13857.67</b>     | <b>3401.12</b>   | <b>24.54</b>                 |
|          | <b>Grand Total (I-X)</b>                                    | <b>915000.00</b>    | <b>517452.10</b> | <b>56.55</b>                 |