

DRAFT ANNUAL PLAN-(2009-10)-PROPOSED OUTLAYS

G.N. STATEMENT - A

Rs in lakhs

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan - 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5	6	7
I. AGRICULTURE & ALLIED ACTIVITIES							
	1. Crop Husbandry	10000.00	2512.00	2482.14	1750.00	1750.00	2270.00
	2. Horticulture	20000.00	800.00	859.83	2300.00	2300.00	5500.00
	3. Soil and Water Conservation	18922.00	1600.00	1802.40	3075.00	3075.00	3775.00
	4. Animal Husbandry	10500.00	1050.00	1088.52	1750.00	1750.00	1850.00
	5. Dairy Development	2200.00	175.00	175.37	200.00	200.00	250.00
	6. Fisheries	4500.00	350.00	348.38	500.00	500.00	550.00
	7. Food,Storage & Warehousing	450.00	15.00	15.00	20.00	20.00	25.00
	8. Agricultural Research & Education	500.00	50.00	58.17	65.00	65.00	70.00
	9. Agricultural Financial Institutions	100.00	8.00	8.00	10.00	10.00	15.00
	10. Cooperation	5100.00	575.00	542.27	650.00	650.00	700.00
	11. Agriculture marketing	1250.00	50.00	50.09	90.00	90.00	120.00
	12. RKVY	0.00	0.00	0.00	1829.00	1829.00	1829.00
	Total - (I) (1 to 11)	73522.00	7185.00	7430.17	12239.00	12239.00	16954.00
II. RURAL DEVELOPMENT							
	1. Special Programme for Rural Development :						
	(a)Integrated Wasteland Development Projects Scheme	500.00	100.00	100.00	225.00	225.00	300.00
	Sub-Total (Special Programme for Rural Development)	500.00	100.00	100.00	225.00	225.00	300.00
	2. Rural Employment						
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	5500.00	366.00	366.00	410.00	410.00	250.00
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	300.00	386.36	200.00	200.00	0.00
	(c)Indira Awas Yojana	5400.00	225.00	195.99	880.00	880.00	1000.00
	(d) National Food for Work Programme/National Employment Guarantee Programme	8000.00	710.00	710.00	2161.00	2161.00	2250.00
	Sub-Total (Rural Employment)	29400.00	1601.00	1658.35	3651.00	3651.00	3500.00
	3. Land Reforms	1600.00	224.00	199.68	250.00	250.00	300.00
	4. Other Rural Development Programmes						
	(a) Community Development & Panchayts	12000.00	650.00	741.05	544.00	544.00	1000.00
	(b) Other Programmes of Rural Development						
	(i) Research & Training in Rural Development (SIRD)	450.00	60.00	57.03	75.00	75.00	90.00
	(ii)Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00	5850.00	5850.00	5850.00	5850.00
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	1560.00	780.00	3998.00	3998.00	3998.00
	Sub-Total (Other Rural Development)	48730.00	8120.00	7428.08	10467.00	10467.00	10938.00
	TOTAL - II (1 to 4)	80230.00	10045.00	9386.11	14593.00	14593.00	15038.00

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan - 2007-08		Annual Plan 2008-09		G.N. STATEMENT - A 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5	6	7

III. SPECIAL AREAS PROGRAMMES

(i) Border Area Development Programme	14409.00	1230.00	1311.72	1357.00	2020.77	2027.00
(ii) Grants under proviso to article 275(1)	1500.00			0.00	0.00	0.00
(iii) Area Development Programme	3000.00			0.00	0.00	0.00
TOTAL - III	18909.00	1230.00	1311.72	1357.00	2020.77	2027.00

IV. IRRIGATION & FLOOD CONTROL

1. Major and Medium Irrigation	1000.00	1.00	0.00	40.00	40.00	50.00
2. Minor Irrigation	17172.00	1600.00	1194.41	3700.00	3700.00	6700.00
3. Command Area Development	500.00	12.00	8.53	45.00	45.00	50.00
4. Flood Control	3300.00	225.00	226.19	315.00	315.00	350.00
TOTAL - IV (1 to 4)	21972.00	1838.00	1429.13	4100.00	4100.00	7150.00

V. ENERGY

1. Power	105788.00	24885.00	23293.00	42593.00	42593.00	52780.00
2. Non-conventional Sources of Energy	1200.00	100.00	60.00	125.00	125.00	170.00
3. Integrated Rural Energy Programme	900.00	100.00	65.31	125.00	125.00	170.00
4. Village Electrification (MNES Special Scheme)	600.00	50.00	0.00	65.00	65.00	70.00
TOTAL - V (1 to 4)	108488.00	25135.00	23418.31	42908.00	42908.00	53190.00

VI. INDUSTRY & MINERALS

1. Village & Small Enterprises	4900.00	415.00	415.00	425.00	425.00	550.00
2. Sericulture & Weaving	6400.00	500.00	440.11	925.00	925.00	1150.00
3. Other Industries (Other than VSE)	15400.00	1800.00	1754.22	2250.00	2250.00	2925.00
4. Minerals	2350.00	200.00	231.90	250.00	250.00	300.00
TOTAL - (VI) (1 to 4)	29050.00	2915.00	2841.23	3850.00	3850.00	4925.00

VII. TRANSPORT

1. Roads and Bridges	158662.00	13853.00	13853.00	16232.00	16232.00	54040.00
2. Road Transport	3200.00	300.00	300.00	375.00	375.00	500.00
3. Other Transport Services	500.00	2088.00	2084.36	65.00	65.00	8795.00
TOTAL - (VII) (1 to 3)	162362.00	16241.00	16237.36	16672.00	16672.00	63335.00

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Scientific Research	1500.00	125.00	122.36	200.00	200.00	2250.00
2. Information Technology & E-Governance	6307.00	340.00	690.50	743.00	743.00	755.00
3. Ecology & Environment	700.00	75.00	71.72	95.00	95.00	125.00
4. Forestry & Wildlife	16000.00	2375.00	2377.99	2800.00	2800.00	5025.00

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan - 2007-08		Annual Plan 2008-09		2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5	6	7
TOTAL - (VIII) (1 to 4)		24507.00	2915.00	3262.57	3838.00	3838.00	8155.00
IX. GENERAL ECONOMIC SERVICES							
	1. Secretariat Economic Services	3100.00	267.00	214.40	410.00	410.00	471.00
	2. Tourism	3500.00	275.00	274.28	375.00	375.00	2000.00
	3. Census, Surveys & Statistics	1400.00	175.00	146.47	220.00	220.00	250.00
	4. Civil Supplies	1300.00	106.00	103.78	125.00	125.00	150.00
	5. Other General Economic Services :						
	a) Weights & Measures	400.00	50.00	43.17	65.00	65.00	85.00
	b) District Planning / District Councils	4000.00	550.00	550.00	575.00	575.00	575.00
	c) Voluntary Action Fund	600.00	50.00	50.00	65.00	65.00	65.00
	d) Livelihood Improvement Project for the Himalayas	11000.00	1067.00	1067.00	3500.00	3500.00	4465.00
TOTAL - (IX) (1 to 5)		25300.00	2540.00	2449.10	5335.00	5335.00	8061.00
X. SOCIAL SERVICES							
	1. General Education	85000.00	8650.00	8996.08	10750.00	11191.00	16000.00
	2. Technical Education	30629.00	400.00	187.60	1585.00	1585.00	1550.00
	3. Sports & Youth Services	12000.00	1133.00	1127.73	1375.00	1375.00	1950.00
	4. Art & Culture	6000.00	650.00	541.09	706.00	706.00	750.00
Sub-Total - Education		133629.00	10833.00	10852.50	14416.00	14857.00	20250.00
	5. Medical & Public Health	63381.00	6040.00	6038.26	6560.00	6560.00	8500.00
	6. Water Supply & Sanitation	58099.00	5334.00	5124.00	5875.00	5875.00	8000.00
	7. Housing	12148.00	600.00	590.72	750.00	750.00	800.00
	8. Police Housing	1000.00	100.00	100.00	125.00	125.00	100.00
	9. Urban Development	32166.00	2236.00	1884.77	7580.00	7580.00	13500.00
	10. Information & Publicity	3000.00	300.00	264.20	375.00	375.00	425.00
	11. Development of SCs, STs & OBCs	150.00	12.00	12.00	15.00	15.00	20.00
	12. Labour & Labour Welfare	500.00	60.00	52.17	75.00	75.00	100.00
	13. Employment, Craftsmen & Training	4101.00	300.00	247.55	440.00	440.00	500.00
	14. Social Welfare	9000.00	1575.00	1521.35	1505.00	1505.00	1418.00
	15. Women & Child Development	-	-	-	-	-	182.00
	16. Nutrition	31000.00	1600.00	1409.43	2500.00	2500.00	2600.00
TOTAL - (X) (1 to 16)		348174.00	28990.00	28096.95	40216.00	40657.00	56395.00
XI. GENERAL SERVICES							
	1. Jails	1500.00	150.00	146.60	220.00	220.00	250.00
	2. Stationery & Printing	1500.00	150.00	132.52	220.00	220.00	250.00
	3. Public Works	13386.00	1755.00	1854.00	3232.00	3232.00	4000.00

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan - 2007-08		Annual Plan 2008-09		2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5	6	7
	4. Other Administrative Services :						
	i) Training	150.00	1.00	0.00	60.00	60.00	1310.00
	ii) Fire Protection	1500.00	125.00	115.92	160.00	160.00	1150.00
	iii) Judiciary Building & Fast Track Courts	1200.00	125.00	104.85	450.00	450.00	160.00
	iv) Police Functional & Administrative Buildings	1500.00	125.00	125.00	160.00	160.00	7185.00
	v) State Legislative Assembly Building	2500.00	5.00	5.00	125.00	125.00	150.00
	vi) Home Guard & Civil Defence Complex	2500.00	10.00	10.00	200.00	200.00	200.00
	vii) Treasuries	250.00	20.00	50.00	65.00	65.00	65.00
	viii) Disaster Management	-	-	-	-	-	50.00
	TOTAL - (XI) (1 to 4)	25986.00	2466.00	2543.89	4892.00	4892.00	14770.00
	GRAND TOTAL	918500.00	101500.00	98406.54	150000.00	151104.77	250000.00

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

GN Statement B (Part-I)

Rs in lakhs

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
I. AGRICULTURE & ALLIED ACTIVITIES					
	1. Crop Husbandry	10000.00	1750.00	1750.00	2270.00
	2. Horticulture	20000.00	2300.00	2300.00	5500.00
	3. Soil and Water Conservation	18922.00	3075.00	3075.00	3775.00
	4. Animal Husbandry	10500.00	1750.00	1750.00	1850.00
	5. Dairy Development	2200.00	200.00	200.00	250.00
	6. Fisheries	4500.00	500.00	500.00	550.00
	7. Food,Storage & Warehousing	450.00	20.00	20.00	25.00
	8. Agricultural Research & Education	500.00	65.00	65.00	70.00
	9. Agricultural Financial Institutions	100.00	10.00	10.00	15.00
	10. Cooperation	5100.00	650.00	650.00	700.00
	11. Agriculture marketing	1250.00	90.00	90.00	120.00
	12. RKVY	0.00	1829.00	1829.00	1829.00
	Total - (I) (1 to 11)	73522.00	12239.00	12239.00	16954.00
II. RURAL DEVELOPMENT					
	1. Special Programme for Rural Development :				
	(a)Integrated Wasteland Development Projects Scheme	500.00	225.00	225.00	300.00
	Sub-Total (Special Programme for Rural Development)	500.00	225.00	225.00	300.00
	2. Rural Employment				
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	5500.00	410.00	410.00	250.00
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	200.00	200.00	0.00
	(c)Indira Awas Yojana	5400.00	880.00	880.00	1000.00
	(d) National Food for Work Programme/National Employment Guarantee Programme	8000.00	2161.00	2161.00	2250.00
	Sub-Total (Rural Employment)	29400.00	3651.00	3651.00	3500.00
	3. Land Reforms	1600.00	250.00	250.00	300.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	12000.00	544.00	544.00	1000.00
	(b) Other Programmes of Rural Development				
	(i) Research & Training in Rural Development (SIRD)	450.00	75.00	75.00	90.00
	(ii)Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00	5850.00	5850.00

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Statement-I
			Agreed Outlay	Anticipated Expenditure	Annual Plan-I 2009-10 Proposed Outlay
0.	1.	2	3	4	5
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	3998.00	3998.00	3998.00
	Sub-Total (Other Rural Development)	48730.00	10467.00	10467.00	10938.00
	TOTAL - II (1 to 4)	80230.00	14593.00	14593.00	15038.00
III.	SPECIAL AREAS PROGRAMMES				
	(i) Border Area Development Programme	14409.00	1357.00	2020.77	2027.00
	(ii) Grants under proviso to article 275(1)	1500.00	0.00	0.00	0.00
	(iii) Area Development Programme	3000.00	0.00	0.00	0.00
	TOTAL - III	18909.00	1357.00	2020.77	2027.00
IV.	IRRIGATION & FLOOD CONTROL				
	1. Major and Medium Irrigation	1000.00	40.00	40.00	50.00
	2. Minor Irrigation	17172.00	3700.00	3700.00	6700.00
	3. Command Area Development	500.00	45.00	45.00	50.00
	4. Flood Control	3300.00	315.00	315.00	350.00
	TOTAL - IV (1 to 4)	21972.00	4100.00	4100.00	7150.00
V.	ENERGY				
	1. Power	105788.00	42593.00	42593.00	52780.00
	2. Non-conventional Sources of Energy	1200.00	125.00	125.00	170.00
	3. Integrated Rural Energy Programme	900.00	125.00	125.00	170.00
	4. Village Electrification (MNES Special Scheme)	600.00	65.00	65.00	70.00
	TOTAL - V (1 to 4)	108488.00	42908.00	42908.00	53190.00
VI.	INDUSTRY & MINERALS				
	1. Village & Small Enterprises	4900.00	425.00	425.00	550.00
	2. Sericulture & Weaving	6400.00	925.00	925.00	1150.00
	3. Other Industries (Other than VSE)	15400.00	2250.00	2250.00	2925.00
	4. Minerals	2350.00	250.00	250.00	300.00
	TOTAL - (VI) (1 to 4)	29050.00	3850.00	3850.00	4925.00
VII.	TRANSPORT				
	1. Roads and Bridges	158662.00	16232.00	16232.00	54040.00
	2. Road Transport	3200.00	375.00	375.00	500.00
	3. Other Transport Services	15500.00	65.00	65.00	8795.00

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Statement-I 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
TOTAL - (VII) (1 to 3)		162362.00	16672.00	16672.00	63335.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT					
	1. Scientific Research	1500.00	200.00	200.00	2250.00
	2. Information Technology & E-Governance	6307.00	743.00	743.00	755.00
	3. Ecology & Environment	700.00	95.00	95.00	125.00
	4. Forestry & Wildlife	16000.00	2800.00	2800.00	5025.00
TOTAL - (VIII) (1 to 4)		24507.00	3838.00	3838.00	8155.00
IX. GENERAL ECONOMIC SERVICES					
	1. Secretariat Economic Services	3100.00	410.00	410.00	471.00
	2. Tourism	3500.00	375.00	375.00	2000.00
	3. Census, Surveys & Statistics	1400.00	220.00	220.00	250.00
	4. Civil Supplies	1300.00	125.00	125.00	150.00
	5. Other General Economic Services :				
	a) Weights & Measures	400.00	65.00	65.00	85.00
	b) District Planning / District Councils	4000.00	575.00	575.00	575.00
	c) Voluntary Action Fund	600.00	65.00	65.00	65.00
	d) Livelihood Improvement Project for the Himalayas	11000.00	3500.00	3500.00	4465.00
TOTAL - (IX) (1 to 5)		25300.00	5335.00	5335.00	8061.00
X. SOCIAL SERVICES					
	1. General Education	85000.00	10750.00	11191.00	16000.00
	2. Technical Education	30629.00	1585.00	1585.00	1550.00
	3. Sports & Youth Services	12000.00	1375.00	1375.00	1950.00
	4. Art & Culture	6000.00	706.00	706.00	750.00
Sub-Total - Education		133629.00	14416.00	14857.00	20250.00
	5. Medical & Public Health	63381.00	6560.00	6560.00	8500.00
	6. Water Supply & Sanitation	58099.00	5875.00	5875.00	8000.00
	7. Housing	12148.00	750.00	750.00	800.00
	8. Police Housing	1000.00	125.00	125.00	100.00
	9. Urban Development	32166.00	7580.00	7580.00	13500.00
	10. Information & Publicity	16000.00	375.00	375.00	425.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		GN	Statement-I Annual Plan-I
			Agreed Outlay	Anticipated Expenditure		2009-10 Proposed Outlay
0.	1.	2	3	4		5
	11. Development of SCs, STs & OBCs	150.00	15.00	15.00		20.00
	12. Labour & Labour Welfare	500.00	75.00	75.00		100.00
	13. Employment, Craftsmen & Training	4101.00	440.00	440.00		500.00
	14. Social Welfare	9000.00	1505.00	1505.00		1418.00
	15. Women & Child Development	-	-	-		182.00
	16. Nutrition	31000.00	2500.00	2500.00		2600.00
	TOTAL - (X) (1 to 16)	348174.00	40216.00	40657.00		56395.00
XI.	GENERAL SERVICES					
	1. Jails	1500.00	220.00	220.00		250.00
	2. Stationery & Printing	1500.00	220.00	220.00		250.00
	3. Public Works	13386.00	3232.00	3232.00		4000.00
	4. Other Administrative Services :					
	i) Training	150.00	60.00	60.00		1310.00
	ii) Fire Protection	1500.00	160.00	160.00		1150.00
	iii) Judiciary Building & Fast Track Courts	1200.00	450.00	450.00		160.00
	iv) Police Functional & Administrative Buildings	1500.00	160.00	160.00		7185.00
	v) State Legislative Assembly Building	2500.00	125.00	125.00		150.00
	vi) Home Guard & Civil Defence Complex	2500.00	200.00	200.00		200.00
	vii) Treasuries	250.00	65.00	65.00		65.00
	viii) Disaster Management	-	-	-		50.00
	TOTAL - (XI) (1 to 4)	25986.00	4892.00	4892.00		14770.00
	GRAND TOTAL	918500.00	150000.00	151104.77		250000.00

ANNUAL PLAN -2009-10 PROPOSED OUTLAYS (From PSE's)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006- 07 prices)	(Rs. in lakhs)		Annual Plan 2009-10 Proposed
			Annual Plan 2008-09		
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
Me.S.E.B.					
	1 Construction of Myntdu Leshka H.E.P.		10000.00	10000.00	9409.00
	2 Construction of New Umtru H.E.P.				10000.00
	3 Construction of Ganol H.E.P.				5000.00
	4 Transmission Lines				591.00
	Total:-		10000.00	10000.00	25000.00

ANNUAL PLAN -2009-10 PROPOSED OUTLAYS (From Local bodies)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed
			Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5
District Planning / District Councils					
"2225 Welfare of Scheduled Castes/ Scheduled Tribes and other backward classes-02- Welfare of Scheduled Tribes-800 other expenditure.					
	(01) Financing own Plan Schemes	3520.00	516.00	516.00	516.00
	(02) Construction of Buildings	480.00	59.00	59.00	59.00
	Total	4000.00	575.00	575.00	575.00
Urban Development					
	1. Assistance to Local Bodies	100.00	60.00	60.00	70.00
	2. S.J.S.R.Y.	180.00	17.00	17.00	22.00
	Total	280.00	77.00	77.00	92.00

ANNUAL PLAN -2009-10 PROPOSED OUTLAYS (Rural Local bodies)

(Rs. In lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5
District Planning / District Councils					
"2225 Welfare of Scheduled Castes/ Scheduled Tribes and other backward classes-02- Welfare of Scheduled Tribes-800 other expenditure.					
	(01) Financing own Plan Schemes	3520.00	516.00	516.00	516.00
	(02) Construction of Buildings	480.00	59.00	59.00	59.00
	Total	4000.00	575.00	575.00	575.00

G.N.STATEMENT - C (Part-II)**ANNUAL PLAN -2009-10 PROPOSED OUTLAYS (Urban Local bodies)**

(Rs in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5
Urban Development					
	1. Assistance to Local Bodies	100.00	60.00	60.00	70.00
	2. S.J.S.R.Y.	180.00	17.00	17.00	22.00
	Total	280.00	77.00	77.00	92.00

G.N.STATEMENT - C (Part-III)**ANNUAL PLAN -2009-10 PROPOSED OUTLAYS (Total of Rural Local Bodies & Urban Local Bodies)**

(Rs. In lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5
District Planning / District Councils					
"2225 Welfare of Scheduled Castes/ Scheduled Tribes and other backward classes-02- Welfare of Scheduled Tribes-800 other expenditure.					
	(01) Financing own Plan Schemes	3520.00	516.00	516.00	516.00
	(02) Construction of Buildings	480.00	59.00	59.00	59.00
	Total	4000.00	575.00	575.00	575.00
Urban Development					
	1. Assistance to Local Bodies	100.00	60.00	60.00	70.00
	2. S.J.S.R.Y.	180.00	17.00	17.00	22.00
	Total	280.00	77.00	77.00	92.00