

Draft Annual Plan 2006-07 - Outlays - By Heads of Developments - For District Plans

Major Heads of Development	Tenth Plan 2002-07			Annual Plan 2005-06			Annual Plan 2006-07		
	Projected Outlay	Outlay Earmarked for the Districts	% age to Total Outlay	Total Approved Outlay	Anticipated Expenditure for the Districts		Proposed Outlay	Outlay Earmarked for the Districts	% age to Total Outlay
					Amount	% age to Total Expdr.			
1	2	3	4	5	6	7	8	9	10

I. AGRICULTURE & ALLIED SERVICES

1. Crop Husbandry including SF/MF	8100.00	5320.55	65.69	1400.00	974.21	69.59	1562.00	1083.50	69.37
2. Horticulture	2150.00	1335.33	62.11	700.00	448.85	64.12	770.00	487.99	63.38
3. Soil & Water conservation	5000.00	4561.00	91.22	1450.00	1479.55	102.04	1100.00	781.35	71.03
4. Animal Husbandry	5500.00	3300.00	60.00	850.00	457.98	53.88	900.00	780.38	86.71
5. Dairy Development	800.00	565.71	70.71	160.00	96.90	60.56	190.00	116.15	61.13
6. Fisheries	700.00	412.00	58.86	400.00	337.50	84.38	440.00	372.00	84.55
7. Forestry & Wildlife	5250.00	5250.00	100.00	1148.00	1148.00	100.00	2300.00	2300.00	100.00
8. Food, Storage & Warehousing.	150.00	-		10.00		0.00	15.00		0.00
9. Agricultural Research and Education.	165.00	117.15	71.00	48.00	34.08	71.00	50.00	37.48	74.96
10. Agricultural Financial Institutions.	30.00	-		6.00		0.00	7.00		0.00
11. Co-operation	1700.00	832.30	48.96	450.00	224.75	49.94	500.00	258.00	51.60
12. Other Agricultural Programmes: Agricultural Marketing expenditure	415.00	373.50	90.00	118.00	108.56	92.00	128.00	15.36	12.00
TOTAL - I	29960.00	22067.54	718.54	6740.00	5310.38	747.51	7962.00	6232.21	674.72

II. RURAL DEVELOPMENT

1. Special Programme for Rural Dev.

1. Swarnajayanti Gram Swarozgar (SGSY)	2500.00	2500.00	100.00	300.00	300.00	100.00	360.00	360.00	100.00
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2.Sampoorna Gramin Rozgar Yojana (SGRY)	3500.00	3500.00	100.00	600.00	600.00	100.00	720.00	720.00	100.00
3. Indira Awas Yojana (IAY)	1800.00	1800.00	100.00	320.00	320.00	100.00	384.00	384.00	100.00
4. Land Reforms	1030.00	-		180.00		0.00	200.00		0.00
5.Community Development and Panchayet	4000.00	4000.00	100.00	800.00	760.00	95.00	850.00	805.00	94.71
Research & Training in Rural Development(SIRD).	125.50	-		40.50		0.00	58.00		0.00
6. Integrated Waste land Development Programme	-	-		100.00	100.00	100.00	100.00	100.00	100.00
7. Special Rural Works Programme including Chief Minister's Special Rural Dev. Fund	6812.50	6812.50	100.00	2416.50	2416.50	100.00	3125.00	3125.00	100.00
8. Other Rural Development Tribal Area Development Programme under article 275 (1)									
8.Rashtriya Sam Vikas Yojana(RSVY).	-	-	-	1500.00	1500.00	100.00	1500.00	1500.00	100.00
TOTAL - II.	19768.00	18612.50	500.00	6257.00	5996.50	695.00	7297.00	6994.00	694.71
III.SPECIAL AREAS PROGRAMMES									
Border Areas Dev. Programme	4470.00	3377.00	75.55	650.00	494.00	76.00	800.00	543.00	67.88
TOTAL-III	4470.00	3377.00	75.55	650.00	494.00	76.00	800.00	543.00	67.88
IV. IRRIGATION & FLOOD CONTROL									
1. Medium Irrigation	2475.00	2475.00	100.00	142.00	142.00	100.00	22.00	22.00	100.00
2. Flood Control	1100.00	1100.00	100.00	342.00	342.00	100.00	250.00	250.00	100.00
3. Minor Irrigation	6000.00	5973.00	99.55	900.00	900.00	100.00	1000.00	996.75	99.68
4. Command Area Development.	165.00		0.00	26.00		0.00	29.00		0.00
TOTAL - IV	9740.00	9548.00	299.55	1410.00	1384.00	300.00	1301.00	1268.75	299.68

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V.ENERGY.									
1.Power.	50137.00	-	-	21300.00		0.00	24000.00		0.00
2.Integrated Rural Energy Programme.	550.00	-	-	89.00		0.00	100.00		0.00
3.Non-conventional Sources of Energy.	440.00	-	-	89.00		0.00	100.00		0.00
4.Village electrification (MNES special Scheme).	500.00	-	-	30.00		0.00	35.00		0.00
TOTAL-V	51627.00	0.00	0.00	21508.00	0.00	0.00	24235.00	0.00	0.00
VI. INDUSTRY & MINERALS									
1. Village & Small Industries	2000.00	960.00	48.00	306.00	214.21	70.00	337.00	236.50	70.18
2.Other Industries (Other than VSI).	10000.00	-	-	1600.00		0.00	1640.00		0.00
3. Sericulture & Weaving	1600.00	1600.00	100.00	340.00	251.94	74.10	400.00	351.04	87.76
4.Minerals	800.00	-	-	200.00		0.00	190.00		0.00
TOTAL - VI	14400.00	2560.00	148.00	2446.00	466.15	144.10	2567.00	587.54	157.94
VII. TRANSPORT									
1. Roads & Bridges	51500.00	51500.00	100.00	11094.00	11094.00	100.00	11213.00	11213.00	100.00
2.Road Transport	1650.00	-	-	300.00		0.00	300.00		0.00
3.Other Transport Services.	880.00	-	-	50.00		0.00	50.00		0.00
TOTAL - VII	54030.00	51500.00	100.00	11444.00	11094.00	100.00	11563.00	11213.00	100.00
VIII SCIENCE,TECHNOLOGY & ENVIRONMENT									
1. Scientific Research	515.00	-	-	100.00		0.00	110.00		0.00
2. Ecology & Environment	275.00	275.00	100.00	70.00	70.00	100.00	80.00	80.00	100.00
TOTAL-VIII	790.00	275.00	100.00	170.00	70.00	100.00	190.00	80.00	100.00
IX. GENERAL ECONOMIC SERVICES									
						170			
1. Secretariat Economic Services	870.00	-	-	250.00		0.00	275.00		0.00
2. Tourism	1650.00	-	-	236.00		0.00	260.00		0.00
3. Census, Surveys & Statistics	470.00	282.00	60.00	144.00	98.02	68.07	150.00	103.21	68.81
4. Civil Supplies	165.00	135.00	81.82	110.00	31.50	28.64	150.00	57.00	38.00

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5.Weights & Measures	165.00	82.00	49.70	46.00	25.45	55.33	48.00	26.55	55.31
6.District Councils.	2500.00	-	-	550.00		0.00	605.00		0.00
7.Voluntary Action Fund.	150.00	-	-	50.00		0.00	50.00		0.00
8.Information Technology.	0.00	-	-	200.00		0.00	500.00		0.00
9.Livelihood Improvement Project for the Himalayas	-	-	-	130.00		0.00	1300.00		0.00
TOTAL -IX.	5970.00	499.00	191.52	1716.00	154.97	152.03	3338.00	186.76	162.12
X. SOCIAL SERVICES									
1. Elementary Education	25400.00	14891.20	58.63	6100.00	3430.00	56.23	7000.00	4570.00	65.29
2.Technical Education	5500.00	-	-	2050.00	2000.00	97.56	300.00		0.00
3. Sports & Youth Services	3900.00	1245.17	31.93	950.00	950.00	100.00	1000.00	1000.00	100.00
4. Art & Culture	2000.00	2000.00	100.00	670.00	670.00	100.00	650.00	650.00	100.00
5. Medical & Public Health	18000.00	15824.40	87.91	4484.00	4392.98	97.97	4900.00	4742.50	96.79
6. Water Supply & Sanitation	23500.00	23383.00	99.50	4300.00	4273.00	99.37	4500.00	4473.00	99.40
7. i)Housing Including General Housing	6435.00	5250.00	81.59	985.00	760.00	77.16	1000.00	773.90	77.39
ii. Police Housing	820.00	-	-	50.00	50.00	100.00	100.00		0.00
8. Urban Development	10650.00	7572.50	71.10	3095.00	3095.00	100.00	3000.00	3000.00	100.00
9. Information & Publicity	1000.00	322.50	32.25	150.00	45.00	30.00	300.00	67.12	22.37
10.Welfare of SCs,STs & OBCs.	55.00	-	-	11.00		0.00	12.00		0.00
11. Labour & Employment									
i) Labour & Labour Welfare	175.00	125.00	71.43	45.00	38.33	85.18	55.00	45.00	81.82
ii) Employment Training	750.00	750.00	100.00	205.00	158.45	77.29	220.00	174.95	79.52
12. Social Welfare	1500.00	612.75	40.85	800.00	731.68	91.46	850.00	769.30	90.51
13.Nutrition.	3750.00	-	-	2608.00		0.00	3000.00		0.00
TOTAL - X	103435.00	71976.52	775.19	26503.00	20594.44	1112.22	26887.00	20265.77	913.08
XI. GENERAL SERVICES									
1. Jails	800.00	786.40	98.30	160.00	151.80	94.88	160.00	152.00	95.00
2. Stationery & Printing	500.00	-	-	100.00		0.00	150.00		0.00
3. Public Works	3000.00	-	-	500.00		0.00	2500.00		0.00
4. Other Administrative Services :		-	-						

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i) Training	100.00	-	-	6.00		0.00	50.00		0.00
ii) Fire Protection.	800.00	-	-	140.00		0.00	150.00		0.00
iii)Judiciary Building & Fast Track Courts.	1010.00	-	-	85.00		0.00	150.00		0.00
iv)Police Functional & Administrative Buildings.	500.00	-	-	50.00	50.00	100.00	100.00		0.00
v)State Legislative Building.	0.00	-	-	0.00		0.00			0.00
vi) Home guard & Civil Defence Complex.	0.00	-	-	65.00		0.00	200.00		0.00
vii) Fiscal Treasury.	-	-	-	50.00					
TOTAL - XI	6710.00	786.40	98.30	1156.00	201.80	194.88	3460.00	152.00	95.00
GRAND TOTAL	300900.00	181201.96	3006.64	80000.00	45766.24	3621.74	89600.00	47523.03	3265.11