

DRAFT ANNUAL PLAN - 2006-07 - PROPOSED OUTLAY

Sl. No.	Heads of Development	Tenth Plan 2002-07 Projected Outlay	Actual expenditure			Annual Plan		Annual Plan 2006-07 Proposed
			2002-03	2003-04	2004-05	Agreed Outlay	Anti. Expenditure	
1	2	3	4	5	6	7	8	9
I. AGRICULTURE & ALLIED SERVICES								
1	Crop Husbandry	8100.00	521.03	858.11	896.64	1400.00	1400.00	1562.00
2	Horticulture	2150.00	407.38	465.14	564.34	700.00	700.00	770.00
3	Soil & Water Conservation (including control of shifting cultivation)	5000.00	696.88	798.17	871.85	1450.00	1650.00	1100.00
4	Animal Husbandry	5500.00	604.34	569.27	683.89	850.00	850.00	900.00
5	Dairy Development	800.00	67.83	94.06	126.44	160.00	160.00	190.00
6	Fisheries	700.00	74.25	95.15	102.39	400.00	400.00	440.00
7	Forestry & Wildlife	5250.00	564.45	543.79	1213.65	1148.00	1148.00	2300.00
8	Food, Storage & Warehousing	150.00	0.00	1.00	5.00	10.00	10.00	15.00
9	Agricultural Research & Education	165.00	25.76	31.14	41.73	48.00	48.00	50.00
10	Agricultural Financial Institutions	30.00	5.00	0.00	0.00	6.00	6.00	7.00
11	Co-operation	1700.00	267.55	344.82	402.50	450.00	450.00	500.00
12	Other Agricultural Programmes :							
	Agricultural marketing	415.00	72.54		97.02	118.00	118.00	128.00
	Total - (I)	29960.00	3307.01	3800.65	5005.45	6740.00	6940.00	7962.00
II. RURAL DEVELOPMENT								
Special Programme for Rural Development :								
1	Swaranjayanti Gram Swarozgar (SGSY)	2500.00	174.21	275.00	279.02	300.00	300.00	360.00
2	Integrated Wasteland Development Project Schemes		17.79	33.48	9.17	100.00	100.00	100.00
3	Sampoorna Grameen Rozgar Yojana (SGRY)	3500.00	554.27	551.00	419.60	600.00	600.00	720.00
4	Indira Awas Yojana	1800.00	310.00	203.00	310.04	320.00	320.00	384.00
5	Land Reforms	1030.00	156.89	165.09	175.79	180.00	180.00	200.00
6	Community Development & Panchayats including Tribal Area Devpt. Programme under Article 275 (1)	4000.00	502.74	840.00	831.17	800.00	800.00	850.00
7	Research & Training in Rural Development (SIRD)	125.50	22.08	0.00	39.79	40.50	40.50	58.00
8	Special Rural Works Programmes	6812.50	2035.00	1635.00	2016.50	2016.50	2016.50	2725.00
9	Chief Minister's Special Rural Development Fund	0.00	0.00	0.00	400.00	400.00	400.00	400.00
10	Rashtriya Sam Vikas Yojana (RSVY)	0.00	0.00	0.00	0.00	1500.00	1500.00	1500.00
	TOTAL - II	19768.00	3772.98	3702.57	4481.08	6257.00	6257.00	7297.00
III. SPECIAL AREAS PROGRAMMES								
1	Border Area Dev. Programme	4470.00	575.84	605.01	654.37	650.00	650.00	800.00
2	Funds under Article 275 (1)				305.25			
	TOTAL - III	4470.00	575.84	605.01	959.62	650.00	650.00	800.00

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IV. IRRIGATION & FLOOD CONTROL								
1	Major & Medium Irrigation	2475.00	105.42	129.58	32.51	142.00	142.00	22.00
2	Minor Irrigation	6000.00	650.45	529.24	719.08	900.00	900.00	1000.00
3	Command Area Development	165.00	14.99	20.00	21.97	26.00	26.00	29.00
4	Flood Control	1100.00	106.40	161.51	145.04	342.00	342.00	250.00
	TOTAL - IV	9740.00	877.26	840.33	918.60	1410.00	1410.00	1301.00
V. ENERGY								
1	Power	50137.00	5580.59	7850.75	9438.79	21300.00	18989.00	24000.00
2	Integrated Rural Energy Programme	550.00	61.50	54.52	42.42	89.00	89.00	100.00
3	Non-conventional Sources of Energy	440.00	56.50	64.94	39.00	89.00	89.00	100.00
4	Village electrification (MNES special Scheme)	500.00	0.00	25.00	28.00	30.00	30.00	35.00
	TOTAL - V	51627.00	5698.59	7995.21	9548.21	21508.00	19197.00	24235.00
VI. INDUSTRY & MINERALS								
1	Village & Small Industries	2000.00	225.91	248.49	246.27	306.00	306.00	337.00
2	Other Industries (Other than VSI)	10000.00	1212.24	1548.74	1151.94	1600.00	1600.00	1640.00
3	Sericulture & Weaving	1600.00	155.34	188.60	196.39	340.00	340.00	400.00
4	Minerals	800.00	137.60	147.85	178.62	200.00	200.00	190.00
	TOTAL - VI	14400.00	1731.09	2133.68	1773.22	2446.00	2446.00	2567.00
VII. TRANSPORT								
1	Roads & Bridges	51500.00	7521.56	9445.93	10006.28	11094.00	11094.00	11213.00
2	Road Transport	1650.00	200.00	260.00	275.00	300.00	300.00	300.00
3	Other Transport Services	880.00	0.00	18.22	20.00	50.00	50.00	50.00
	TOTAL - VII	54030.00	7721.56	9724.15	10301.28	11444.00	11444.00	11563.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	1. Scientific Research	515.00	57.01	83.03	86.11	100.00	100.00	110.00
2	2. Ecology & Environment	275.00	33.66	30.56	34.42	70.00	70.00	80.00
	TOTAL - IX	790.00	90.67	113.59	120.53	170.00	170.00	190.00
IX. GENERAL ECONOMIC SERVICES								
1	Secretariat Eco. Services	870.00	144.40	184.67	153.53	250.00	250.00	275.00
2	Tourism	1650.00	87.26	125.21	191.85	236.00	236.00	260.00
3	Census, Surveys & Statistics	470.00	71.49	88.60	66.62	144.00	144.00	150.00
4	Civil Supplies	165.00	22.33	99.72	94.79	110.00	110.00	150.00
5	Weights & Measures	165.00	22.78	28.56	30.04	46.00	46.00	48.00
6	District Councils	2500.00	0.00	0.00	0.00	550.00	550.00	605.00
7	Voluntary Action Fund	150.00	30.00	30.00	30.00	50.00	50.00	50.00

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	8 Information Technology	0.00	0.00	74.71	82.96	200.00	200.00	500.00
	9 Livelihood Improvement Project for the Himalayas	0.00	0.00		225.00	130.00	130.00	1300.00
	TOTAL - X	5970.00	378.26	631.47	874.79	1716.00	1716.00	3338.00
	X. SOCIAL SERVICES							
	1 General Education	25400.00	4720.47	5132.97	6055.36	6100.00	6100.00	7000.00
	2 Technical Education	5500.00	410.00	1088.00	2265.38	2050.00	2050.00	300.00
	3 Sports & Youth Services	3900.00	749.20	957.00	1150.60	950.00	950.00	1000.00
	4 Art & Culture	2000.00	321.89	260.02	719.18	670.00	670.00	650.00
	Sub-Total (Education)	36800.00	6201.56	7437.99	10190.52	9770.00	9770.00	8950.00
	5 Medical & Public Health	18000.00	3219.79	3773.09	4071.33	4484.00	4484.00	4900.00
	6 Water Supply & Sanitation	23500.00	2734.79	3264.51	3961.18	4300.00	4300.00	4500.00
	7 Housing	6435.00	524.24	573.86	751.94	985.00	985.00	1000.00
	8 Police Housing	820.00	14.31	69.79	33.68	50.00	50.00	100.00
	9 Urban Development	10650.00	731.45	487.30	2158.55	3095.00	3095.00	3000.00
	10 Information & Publicity	1000.00	120.36	138.13	141.58	150.00	150.00	300.00
	11 Welfare of SCs,STs & OBCs	55.00	10.00	10.00	10.24	11.00	11.00	12.00
	12 Labour & Labour Welfare	175.00	23.51	26.19	28.58	45.00	45.00	55.00
	13 Employment Training	750.00	71.85	84.33	90.12	205.00	205.00	220.00
	14 Social Security & Social Welfare	1500.00	531.77	526.74	555.69	800.00	800.00	850.00
	15 Nutrition	3750.00	867.16	1525.21	2197.01	2608.00	2608.00	3000.00
	TOTAL - XI	103435.00	15050.79	17917.14	24190.42	26503.00	26503.00	26887.00
	XII. GENERAL SERVICES							
	1 Jails	800.00	71.10	55.29	55.36	160.00	160.00	160.00
	2 Stationery & Printing	500.00	60.03	124.87	73.41	100.00	100.00	150.00
	3 Public Works	3000.00	433.77	533.43	429.09	500.00	500.00	2500.00
	4 Other Administrative Services							
	i) Training	100.00	0.00	0.00	0.00	6.00	6.00	50.00
	ii) Fire Protection	800.00	80.09	124.56	119.14	140.00	140.00	150.00
	iii) Judiciary Building & Fast Track Courts	1010.00	139.95	21.93	16.24	85.00	85.00	150.00
	iv) Police Functional & Administrative Buildings	500.00	15.00	211.03	139.77	50.00	50.00	100.00
	v) State Legislative Assembly Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	vi) Home Guard & Civil Defence Complex	0.00	0.00	0.00	11.00	65.00	65.00	200.00
	vii) Fiscal Treasury	0.00	0.00	80.96	0.00	50.00	50.00	0.00
	TOTAL - (XII)	6710.00	799.94	1152.07	844.01	1156.00	1156.00	3460.00
	GRAND TOTAL	300900.00	40003.99	48615.87	59017.21	80000.00	77889.00	89600.00