

ANNEXURE - V

DRAFT TENT PLAN (2002-07) AND DRAFT ANNUAL PLAN 2002-03 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

(Rs. Lakhs)

Major Heads of Development	Ninth Plan 1997-2002		Annual Plan 2000-01 at current		Annual Plan 2001-02 at current		Ninth Plan 1997-2002		Tenth Plan 2002-07			Annual Plan 2002-03		
	Outlay	% age to Total Outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Anticipated Expenditure	Anticipated achievement at 1996-97 prices	% age to Total Anticipated Expenditure	Proposed Outlay	Earmarked Outlay	% age to Total Outlay	Proposed Outlay	Earmarked Outlay	% age to Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I. AGRICULTURE & ALLIED SERVICES														
1. Crop Husbandry	4422.79	39	894.05	89	938.52	75	4298.36	84	8600.00	-	86	1110.00	-	74
2. Soil & Water Conservation	5025.78	89.95	757.72	89.86	825.24	87.14	2650.86	88.24	4094.81	-	90.53	1223.29	-	88.83
3. Animal Husbandry	3800.00	76	542.86	75	464.00	58	217.35	69	5500.00	4180.00	76	900.00	675.00	75
4. Dairy Development	620.00	62	47.86	44.96	70.73	64	190.42	52.22	800.00	560.00	70	125.00	81.25	65
5. Fisheries	612.00	43.17	51.10	47.06	85.99	56.98	260.32	50.98	411.46	411.46	58.78	62.00	62.00	49.6
6. Forestry & Wildlife	10050.00	100	754.73	100	850.00	100	2679.11	100	5000.00	-	100.00	950.00	-	100
7. Agricultural Research & Education	112.00	56	21.60	80	21.90	73	78.60	60	115.50	-	70	25.55	-	73
8. Co-operation	779.25	32.47	111.88	34.66	174.00	58	559.78	56.55	820.20	-	48.2	166.80	-	49
9. Other Agricultural Programmes :														
(a) Marketing & Quality Control	768.00	64	110.59	100	111.00	100	522.97	100	2800.00	-	100	85.00	-	100
Total - (I)	26189.82	66.86	3292.39	81.15	3541.38	78.84	11457.77	75.96	28141.97	5151.46	95.52	4647.64	818.25	93.04

II. RURAL DEVELOPMENT**1. Special Programme for Rural Development :**

(a) State Institute for Research & Training in Rural Development(SIRD)	120.00	100	-	-	-	-	-	-	-	-	-	-	-	-
(b) Swarnjayanti Gram Swarozgar (SGSY)	2500.00	100	220.42	100	440.00	100	1104.88	100	2500.00	250.88	100	485.00	485.00	100

2. Rural Employment

(a) Jawahar Gram Samridhi Yojna (JGSY)	1500.00	100	431.19	100	521.00	100	959.04	100	1480.00	1480.00	100	360.00	360.00	100
(b) Employment Assurance Scheme (EAS) including food for work programme.	1000.00	100	68.26	100	234.18	100	493.37	100	2020.00	2020.00	100	240.00	240.00	100
(c) Indira Awas Yojana (IAY)	-	-	-	-	-	-	-	-	1800.00	1800.00	100	325.00	325.00	100

3. Other Rural Development Programmes

(a) Community Development & Panchayats	3000.00	100	1193.32	100	700.00	100	2417.67	100	4000.00	4000.00	100	770.00	770.00	100
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(Rs. Lakhs)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(b) Special Rural Works Programme including Chief Minister's Special Rural Dev. Fund	4600.00	100	1708.00	100	1762.50	100	4967.52	100	6812.50	6812.50	100	1362.50	1362.50	100
TOTAL - II	12720.00	91.98	3621.19	93	3657.68	92.93	9942.48	91.01	18612.50	18612.50	91.6	3542.50	3542.50	92.06
IV. IRRIGATION & FLOOD CONTROL														
1. Major & Medium Irrigation	1500.00	100	249.00	100	495.00	100	1084.00	100	2475.00	2475.00	100	495.00	495.00	100
2. Minor Irrigation	6000.00	100	719.77	100	1100.00	100	2970.59	100	6000.00	6000.00	100	1100.00	1100.00	100
3. Command Area Development	500.00	100	8.91	100	200.00	100	216.60	100	165.00	165.00	100	35.00	35.00	100
4. Flood Control	1800.00	100	259.00	100	300.00	100	1070.00	100	1100.00	1100.00	100	220.00	220.00	100
TOTAL - IV	9800.00	100	1236.68	100	2095.00	100	5341.19	100	9740.00	9740.00	100	1850.00	1850.00	100
VI. INDUSTRY & MINERALS														
1. Village & Small Industries	987.50	67.72	157.80	80.7	186.64	93.32	747.39	94	1010.00	-	50.5	152.00	-	60.8
2. Sericulture & Weaving	879.00	100	161.16	100	100.09	100	599.16	95.58	1600.00	1600.00	100	250.00	250.00	100
TOTAL - VI	1866.50	18.3	318.96	11.06	286.73	11.93	1346.55	20.63	2610.00	1600.00	18.12	402.00	250.00	15.7
VII. TRANSPORT														
1. Roads & Bridges	4500.00	100	9614.00	100	9320.00	100	33349.00	100	51500.00	19250.00	100	10000.00	3850.00	100
TOTAL - VII	4500.00	100	9614.00	100	9320.00	100	33349.00	100	51500.00	19250.00	100	10000.00	3850.00	100
IX. GENERAL ECONOMIC SERVICES														
1. Secretariat Eco. Services	40.00	4.93	40.00	17.8	17.80	11.27	36.00	4.3	240.00	240.00	20	46.00	46.00	20
2. Surveys & Statistics	289.75	100	59.91	100	69.69	100	240.75	100	240.13	-	51.09	63.09	-	67.26
3. Civil Supplies	176.00	88	19.67	71.16	20.83	69.43	81.63	79.37	130.00	-	78.78	29.00	-	82.86
TOTAL - X	505.75	9.93	119.58	7.66	108.32	6.74	358.38	8.24	610.13	240.00	10.22	138.09	46.00	11.51
XI. SOCIAL SERVICES														
1. General Education	23728.80	79.09	4521.27	98.43	3581.93	79.6	13374.60	79	19808.00	-	80	3891.80	-	79
2. Sports & Youth Services	1418.50	70.92	495.64	66.73	468.00	67.24	1348.26	55.91	3075.00	-	78.84	585.00	-	78
3. Arts & Culture	660.00	66	253.25	57.23	250.56	72	970.00	97	1600.00	-	80	420.00	-	84
4. Medical & Public Health	14000.00	96.64	2373.58	91.96	2520.79	89.43	11075.94	91.63	18000.00	-	94.36	3500.00	-	92.97
5. Water Supply & Sanitation	23185.00	98.66	3248.21	99.69	3325.00	99.55	11253.43	99.64	23163.80	-	98.58	3650.00	-	99.32
6. Housing including :	1730.00	57.16	997.25	93.7	545.00	50.55	2167.60	85.72	5250.00	-	81.59	1171.00	-	91.12
a) General Housing														
b) Police Housing	450.00	90	279.00	63.41	220.00	64.71	741.13	80.8	820.00	738.00	90	142.00	127.80	90
7. Information & Publicity	237.72	47.54	73.41	44.27	47.05	25.99	189.08	34.74	418.43	418.43	39.47	71.33	71.33	35.11

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8. Labour & Employment :														
i) Labour & Labour Welfare	90.00	75	8.50	81.18	15.00	75	50.00	76.56	100.00	-	57.14	17.50	-	58.33
ii) Employment Training	268.00	53.6	27.00	35.23	41.07	41.07	151.56	42.29	460.50	460.50	61.33	83.53	83.53	55.69
9. Social Welfare	419.00	39.9	76.56	46	84.75	42.38	302.73	52.29	782.50	-	52.17	750.00	750.00	100
10. Nutrition	1400.00	100	355.32	100	682.00	44.16	1942.65	100	3750.00	3750.00	100	750.00	750.00	100
TOTAL - XI	67587.02	79.4	12708.99	82.68	11781.15	68.67	43566.98	78.46	77228.23	5366.99	74.95	15032.16	1782.66	79.48
XII. GENERAL SERVICES														
1. Jails	520.00	86.5	31.50	97.22	109.00	99	413.31	79.48	798.96	798.96	99.67	112.77	112.77	93.98
2. Other Administrative Services:														
i) Police Functional & Administrative Buildings	-	-	-	-	-	-	-	-	500.00	450.00	90	100.00	90.00	90
TOTAL - (XII)	520.00	86.5	31.50	97.22	109.00	99	413.31	79.48	1298.96	1248.96	19.36	212.77	202.77	18.66
GRAND TOTAL	123689.09	49.46	30943.29	67.83	30899.26	64.73	105775.66	70.55	189741.79	61209.85	63.25	35825.16	12342.18	63.75