

GN STATEMENT

DRAFT TENTH PLAN 2002-07 AND DRAFT ANNUAL PLAN 2002-03 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads of Development	Ninth Five Year Plan 1997-2002						Tenth Five Year Plan 2002-07			
		Ninth Plan Approved Outlay at 1996-97 prices	Actual Expenditure 1997-2000 at current prices	Actual Expenditure 2000-2001 at current prices	Annual Plan 2001-02 at current prices		Anticipated Expenditure 1997-2002 at 1996-97 prices	Tenth Plan Proposed Outlay at 2001-02 prices	Capital content of Tenth Plan	Annual Plan 2002-03 at Current 2001-02 Prices	
					Budget-ted outlay	Anticipated Expenditure				Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11	12
I. AGRICULTURE & ALLIED SERVICES											
1 01 2401 00	1. Crop Husbandry/ Horticulture	12000.00	3033.91	1077.82	1623.00	1323.00	4472.75	10000.00	1808.20	1500.00	399.45
2402 00	2. Soil & Water Conservation	5750.00	1868.26	844.68	947.00	850.00	3003.71	5000.00	0.00	900.00	0.00
2403 00	3. Animal Husbandry	5000.00	1655.97	699.62	1100.00	800.00	2584.00	5500.00	1975.00	900.00	342.00
2404 00	4. Dairy Development	1000.00	230.00	106.44	232.00	110.00	364.65	800.00	400.00	125.00	60.00
2405 00	5. Fisheries	1400.00	250.94	108.59	175.00	110.00	431.36	700.00	275.00	125.00	30.00
2406 00	6. Forestry & Wildlife	10050.00	1666.83	754.73	1028.00	850.00	2679.11	5000.00	400.00	950.00	150.00
2408 00	7. Food, Storage & Warehousing	150.00	0.00	0.00	93.00	3.00	2.22	150.00	150.00	30.00	30.00
2415 00	8. Agricultural Research & Education	200.00	74.68	27.00	35.00	30.00	108.47	165.00	46.00	35.00	5.00
2416 00	9. Agricultural Financial Institutions	20.00	11.00	5.00	6.00	5.00	17.02	30.00	25.00	5.00	5.00
2425 00	10. Co-operation	2400.00	624.66	322.80	444.00	300.00	989.92	1700.00	411.50	340.00	84.35
2435 00	11. Other Agricultural Programmes : Agricultural marketing	1200.00	301.38	110.59	255.00	75.00	428.88	415.00	0.00	85.00	0.00
1 01 0000 00	Total - (I)	39170.00	9717.63	4057.27	5938.00	4456.00	15082.09	29460.00	5490.70	4995.00	1105.80
II. RURAL DEVELOPMENT											
1 02 2501 00	1. Special Programme for Rural Development :										
	1. Swarnajayanti Gram Swarozgar (SGSY)	2500.00	689.53	220.42	511.00	440.00	1104.88	2500.00	0.00	485.00	0.00
	2. Jawahar Gram Samridhi Yojna (JGSY)	1500.00	535.84	431.19	570.00	521.00	959.04	0.00	0.00	0.00	0.00
	3. Employment Assurance Scheme (EAS)	1000.00	304.25	68.26	224.00	234.18	493.37	0.00	0.00	0.00	0.00
	4. Sampoorna Grameen Rozgar Yojana (SGRY)	0.00	0.00	0.00	0.00	0.00	0.00	3500.00	0.00	600.00	0.00
	5. Indira Awas Yojana	0.00	0.00	0.00	0.00	0.00	0.00	1800.00	0.00	325.00	0.00
	6. Land Reforms	630.00	411.36	156.00	161.00	156.00	596.94	1030.00	0.00	170.00	0.00
	7. Community Development & Panchayats	3000.00	1100.91	1193.32	780.00	700.00	2417.67	4000.00	750.00	770.00	250.00
	8. Research & Training in Rural Development (SIRD)	120.00	57.00	16.22	27.00	22.32	78.74	125.50	0.00	25.50	0.00
	9. Special Rural Works Programmes	4600.00	2679.75	1708.00	1762.50	1762.50	4967.52	6812.50	0.00	1362.50	0.00
1 02 0000 00	TOTAL - II	13350.00	5778.64	3793.41	4035.50	3836.00	10618.16	19768.00	750.00	3738.00	250.00

(Rs. in lakhs)

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		Ninth Plan Approved Outlay at 1996-97 prices	Actual Expenditure 1997-2000 at current prices	Actual Expenditure 2000-2001 at current prices	Annual Plan 2001-02 at current prices		Anticipated Expenditure 1997-2002 at 1996-97 prices	Tenth Plan Proposed Outlay at 2001-02 prices	Capital content of Tenth Plan	Annual Plan 2002-03 at Current 2001-02 Prices	
					Budgetted outlay	Anticipated Expenditure				Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11	12
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT										
3425 00	1. Scientific Research	450.00	259.64	87.61	93.00	93.00	360.20	515.00	515.00	100.00	0.00
3435 00	2. Ecology & Environment	280.00	132.51	100.59	50.00	50.00	231.88	275.00	0.00	55.00	0.00
1 09 0000 00	TOTAL - IX	730.00	392.15	188.20	143.00	143.00	592.08	790.00	515.00	155.00	0.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES										
3451 00	1. Secretariat Eco. Services	812.00	289.99	138.12	225.00	158.00	360.00	870.00	0.00	175.00	0.00
3452 00	2. Tourism	1500.00	370.98	295.80	300.00	300.00	779.00	1650.00	1000.00	330.00	200.00
3454 00	3. Census, Surveys & Statistics	350.00	195.25	85.50	100.00	85.00	312.93	470.00	0.00	95.00	0.00
3456 00	4. Civil Supplies	200.00	67.27	27.64	50.00	30.00	102.84	165.00	0.00	35.00	0.00
3475 00	5. Other General Economic Services :										
	6. Weights & Measures	150.00	50.31	25.10	31.00	30.00	84.04	165.00	0.00	35.00	0.00
	7. District Councils	2000.00	1310.00	962.00	966.00	962.00	2615.54	2500.00	2500.00	500.00	500.00
	8. Voluntary Action Fund	80.00	60.00	27.75	25.00	25.00	92.92	150.00	0.00	30.00	0.00
1 10 0000 00	TOTAL - X	5092.00	2343.80	1561.91	1697.00	1590.00	4347.27	5970.00	3500.00	1200.00	700.00
2 21 0000 00	XI. SOCIAL SERVICES										
2202 00	1. General Education	30000.00	11521.46	4593.36	4600.00	4500.00	17019.86	25000.00	1129.00	4950.00	299.00
2203 00	2. Technical Education	500.00	111.45	35.93	490.00	460.00	469.28	5500.00	150.00	520.00	30.00
2204 00	3. Sports & Youth Services	2000.00	1358.81	742.69	696.00	690.00	2411.29	3900.00	1624.35	750.00	296.33
2205 00	4. Art & Culture	1000.00	773.24	442.50	348.00	342.00	1302.92	2000.00	462.00	500.00	90.00
2 21 0000 00	Sub-Total (Education)	33500.00	13764.96	5814.48	6134.00	5992.00	21203.35	36400.00	3365.35	6720.00	715.33
2 22 2210 00	5. Medical & Public Health	14000.00	7150.17	3027.82	3437.00	3200.00	11075.94	18000.00	4596.70	3520.00	1909.60
2 23 2215 00	6. Water Supply & Sanitation	23500.00	7202.61	3258.21	4293.00	3340.00	11293.96	23500.00	21942.00	3675.00	3475.00
2 23 2216 00	7. i) Housing	3000.00	1457.02	1064.22	1078.00	1170.00	2528.79	6435.00	692.00	1285.00	44.90
	ii) Police Housing	500.00	418.30	279.00	340.00	220.00	741.13	820.00	820.00	142.00	142.00
2 23 2217 00	8. Urban Development	7000.00	2370.22	1786.18	3686.50	1935.00	4908.79	10650.00	9000.00	2130.00	1800.00
2 24 2220 00	9. Information & Publicity	500.00	294.52	177.11	181.00	181.00	530.51	1000.00	100.00	200.00	0.00
2 25 2225 00	10. Welfare of SCs,STs & OBCs	50.00	26.99	10.00	10.00	10.00	38.65	55.00	0.00	10.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	
2 26 2230 00	11. Labour & Employment											
	i) Labour & Labour Welfare	120.00	48.54	10.47	21.00	20.00	65.31	175.00	27.00	30.00	6.00	
	ii) Employment Training	500.00	255.38	76.64	165.00	100.00	358.41	750.00	245.90	150.00	67.30	
2 27 2235 00	12. Social Security & Social Welfare	1050.00	332.41	166.43	200.00	200.00	578.94	1500.00	465.00	300.00	55.00	
2 27 2236 00	13. Nutrition	1400.00	594.81	355.32	609.00	682.00	1302.84	3750.00	0.00	750.00	0.00	
2 00 0000 00	TOTAL - XI	85120.00	33915.93	16025.88	20154.50	17050.00	54626.62	103035.00	41253.95	18912.00	8215.13	
3 00 0000 00	XII. GENERAL SERVICES											
3 32 2056 00	1. Jails	600.00	230.82	32.40	150.00	110.00	311.48	800.00	0.00	120.00	0.00	
2058 00	2. Stationery & Printing	300.00	128.74	55.46	76.00	70.00	229.41	500.00	256.50	80.00	54.00	
2059 00	3. Public Works	3000.00	1196.04	579.83	600.00	400.00	1783.85	3000.00	3000.00	500.00	500.00	
2070 00	4. Other Administrative Services											
	i) Training	100.00	5.00	0.00	40.00	5.00	8.40	100.00	50.00	20.00	10.00	
	ii) Fire Protection	600.00	320.36	138.00	150.00	100.00	456.48	800.00	0.00	120.00	0.00	
	iii) Judiciary Building	300.00	0.00	0.00	215.00	100.00	74.18	1010.00	0.00	200.00	0.00	
	iv) Police Functional & Administrative Buildings	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	100.00	0.00	
3 00 0000 00	TOTAL - (XII)	4900.00	1880.96	805.69	1231.00	785.00	2863.80	6710.00	3806.50	1140.00	564.00	
9 99 9999 99	GRAND TOTAL	250062.00	89196.45	46283.91	55200.00	48700.00	149173.94	300000.00	163657.14	56200.00	32524.93	