

GN Statement-A						
Draft Annual Plan - (2009- 10) - Approved Outlays						
Sl. No.	Major Heads/ Minor Heads of Developemnt	Eleventh Plan 2007-12 Projected Outlay (at 2006-	Annual Plan 2007-08 Actual Expenditure	(Rs. in lakh)		
				Annual Plan 2008-09 Approved Outlay	Anticipated Expenditure	Annual Plan 2009-10 Approved Outlay
0	1	2	3	4	5	6
I	AGRICULTURE & ALLIED ACTIVITIES					
	Crop Husbandry/ Horticulture	288590	11009.47	35382.97	42260.56	61555.85
	Agri.Research & Education	57760	12058.69	13273.06	10850.28	12139.48
	Food Storage, Ware Housing & Marketing	23580	1.96	0.06	0.08	852.21
	Soil & Water Conservation	64317	9849.17	14303.91	10754.18	9536.01
	Animal Husbandry	45870	263833%	3794.56	3244.31	1578.98
	Dairy Development	4370	591.00	2539.49	2609.36	2341.32
	Fisheries	55770	7553.29	9474.10	9042.74	10180.42
	Forestry & Wild Life	128500	15363.04	17192.44	16393.49	12766.62
	Agri. Financial Institutions	500	0.00	0.01	0.00	0.01
	Cooperation	113900	47801.05	50586.49	57382.04	35230.19
	Sub Total - I	783157	106866.00	146547.09	152537.04	146181.09
II	RURAL DEVELOPMENT					
	Special Program for Rural Development	669168	108567.55	146954.62	147672.13	101246.65
	Land Reforms					-
	Community Development & Panchayats	354960	38523.47	47396.88	47375.90	51120.46
	Sub Total - II	1024128	147091.02	194351.50	195048.03	152367.11
III	SPECIAL AREAS PROGRAMMES *					
	HADP		3550.00	4293.00		4293.00
	WGDP		1704.00	2061.00		2061.00
	RSVY					11404.00
	TRIBAL AREAS (Article 275(1))					-
	Sub Total - III *		5254.00	6354.00		17758.00
IV	IRRIGATION & FLOOD CONTROL					
	Minor Irrigation	82400	8205.63	5720.70	6180.35	5889.00
	Command Area Development	14800	2277.43	2169.34	2115.89	1394.00
	Major & Medium Irrigation inc.flood control	234136	22042.05	64796.41	53770.60	71630.00
	Sub Total - IV	331336	32525.11	72686.45	62066.84	78913.00
V	ENERGY					
	Power	1071120	229128.26	216223.09	214215.25	252570.08
	Non-Conventional Sources of Energy	3210	55.50	173.25	107.27	187.03
	Sub Total - V	1074330	229183.76	216396.34	214322.52	252757.11
VI	INDUSTRY & MINERALS					
	Other Industries (other than VSI)	134658	29374.93	31152.78	32467.85	35617.33
	Village & Small Industries	236570	38734.49	24868.37	36804.21	26408.13
	Minerals	370	14.91	68.74	66.27	87.06
	Sub Total - VI	371598	68124.33	56089.89	69338.33	62112.52

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				Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
VII	TRANSPORT					
	Ports & Lighthouses	8485	3469.20	1550.01	0.01	0.03
	Roads and Bridges	1058760	219952.65	200634.74	186141.19	203276.68
	Road and Inland Water Transport	97450	15327.05	33439.11	34606.86	5544.19
	Sub Total - VII	1164695	238748.90	235623.86	220748.06	208820.90
VIII	COMMUNICATIONS					
IX	SCIENCE, TECHNOLOGY & ENVIRONMENT					
	Scientific Research	2580	283.48	374.74	641.28	395.87
	Ecology & Environment	12079	294.57	1031.84	901.05	267.12
	Sub Total - IX	14659	578.05	1406.58	1542.33	662.99
X	GENERAL ECONOMIC SERVICES					
	Secretariat Economic Services	1930	1749.78	1251.64	1251.64	554.44
	Tourism	17495	2389.91	4085.23	3418.93	3580.33
	Surveys & Statistics	550	88.15	108.28	84.21	70.83
	Weights & Measures	0	0.00	28.00	28.00	18.00
	Civil Supplies	8440	17643.00	6025.45	6025.73	4035.08
	Sub Total - X	28415	21870.84	11498.60	10808.51	8258.68
XI	SOCIAL SERVICES & EDUCATION					
	General Education	314900	61107.96	79181.73	80095.79	84501.92
	Technical Education	24160	883.49	2897.61	2453.35	4455.87
	Sports & Youth Services	12371	1385.63	2233.96	2901.72	2742.77
	Art & Culture	13530	390.02	3153.41	2509.80	1981.07
	Medical					89346.36
	Public Health	273000	45237.02	63155.53	64630.38	0.00
	Water Supply & Sanitation	755535	67683.44	77618.49	88340.75	91525.06
	Housing (Incl. Police Housing)	204524	11192.33	11851.38	11102.31	25657.14
	Urban Development	611063	69838.72	80499.44	107726.11	143573.33
	Information & Publicity	1060	169.23	253.05	253.05	254.95
	Welfare of SC/ST/OBCs	356959	58096.55	83582.21	83490.29	92525.64
	Labour & Labour Welfare	80320	13358.30	20351.09	16935.70	16975.96
	Social Security & Social Welfare	434960	107241.40	94374.39	82970.63	123533.75
	Nutrition	579160	96191.70	95919.31	88875.48	101846.53
	Other Social Services(to be specified)	11662	33741.15	30204.92	25105.51	26247.02
	Sub Total - XI	3673204	566516.94	645276.52	657390.87	805167.37
XII	GENERAL SERVICES					
	Stationery & Printing	50	73.62	0.08	0.06	0.08
	Public Works	68828	5598.99	13769.09	16197.41	17001.15
	Sub Total - XII	68878	5672.61	13769.17	16197.47	17001.23
	GRAND TOTAL	8534400	1422431.56	1600000.00	1600000.00	1750000.00

* - included in the respective sectors