

ANNEXURE - 1-A

DETAILS OF 11TH PLAN (2007-12)

(Rs. Lac)

SN	Major/Minor Heads of Development	11th Plan (2007-2012) Approved Outlay	Annual Plan 2007-08			Annual Plan 2008-09			Annual Plan 2009-10			Annual Plan 2010-11			Annual Plan 2011-12			Total Exp. 2007-12 (Col 5+8+11+14+17)
			Approved Outlay	Exp.	%age (Col 5 to Col 4)	Approved Outlay	Exp.	%age (Col 8 to Col 7)	Approved Outlay	Exp.	%age (Col 11 to Col 10)	Approved Outlay	Exp.	%age (Col 14 to Col 13)	Approved Outlay	Exp.	%age (Col 17 to Col 16)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I	Agriculture & Allied Activities																	
	Crop Husbandry	76705.55	9300.00	9568.02	102.88	17266.00	14867.07	86.11	14037.40	6980.13	49.73	10675.96	35049.83	328.31	29936.90	7445.01	24.87	73910.06
	Soil & Water Conservation	2401.00	439.62	783.04	178.12	1250.00	1183.65	94.69	4150.00	934.62	22.52	3161.00	1478.90	46.79	3386.00	402.96	11.90	4783.17
	Animal Husbandry	11054.65	1722.25	1476.72	85.74	1828.60	2358.77	128.99	3690.20	1059.11	28.70	4719.36	3118.44	66.08	4478.00	1143.22	25.53	9156.26
	Dairy Development	13600.00	1719.00	538.42	31.32	1374.00	1033.83	75.24	1249.00	0.00	0.00	1250.00	559.84	44.79	1276.00	0.00	0.00	2132.09
	Fisheries	1254.65	327.00	113.00	34.56	261.00	33.34	12.77	566.00	0.18	0.03	476.76	322.00	67.54	482.76	0.00	0.00	468.52
	Agricultural Research & Education	0.00	0.00	2000.00		700.00	700.00	100.00	50.00	2000.00	4000.00	10500.00	2000.00	19.05	3000.00	1000.00	33.33	7700.00
	Agriculture Financial Institutions											100.00	1100.00	1100.00	100.00	100.00	100.00	1200.00
	Cooperation	11560.00	2798.50	620.00	22.15	2115.00	1285.84	60.80	1015.00	2970.00	292.61	865.00	500.00	57.80	750.00	350.00	46.67	5725.84
	Total (I)	116575.85	16306.37	15099.20	92.60	24794.60	21462.50	86.56	24757.60	13944.04	56.32	31748.08	44129.01	139.00	43409.66	10441.19	24.05	105075.94
II	Rural Development																	
	(i) Special programme for Rural Development	5725.00	940	788.49	83.88	1852	550.65	29.73	2340	1851.47	79.12	3348.60	2081.45	62.16	3088.10	1718.94	55.66	6991.00
	(ii) Rural Employment	79922.00	8487.78	4771.91	56.22	4400.00	1744.33	39.64	3600	3696.46	102.68	7800.00	2628.84	33.70	5000.00	2725.71	54.51	15567.25
	(iii) Other Rural Development Programme	84690.00	12360.00	5019.08	40.61	9090.20	10185.15	112.05	11321.20	11502.13	101.60	9703.20	20634.34	212.66	43551.00	9445.95	21.69	56786.65
	(iv) Rural Development Fund	80600.00	13200.00	28927.00	219.14	38500.00	69901.00	181.56	50000.00	42400.00	84.80	50000.00	77106.00	154.21	50000.00	72466.00	144.93	290800.00
	(v) NRI Affairs	3500.00	100.00	300.00	300.00	200.00	300.00	150.00	300.00	250.00	83.33	500.00	742.83	148.57	500.00	460.00	92.00	2052.83
	Total (II)	254437.00	35087.78	39806.48	113.45	54042.20	82681.13	152.99	67561.20	59700.06	88.36	71351.80	103193.46	144.63	102139.10	86816.60	85.00	372197.73
III	Irrigation and Flood Control																	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Major and Medium Irrigation	71530.00	33746.80	9175.23	27.19	12418.00	7733.48	62.28	9443.00	7824.13	82.86	39081.00	13008.10	33.28	50356.00	8958.91	17.79	46699.85
	Minor Irrigation	35537.00	14905.10	6088.43	40.85	8636.00	14586.90	168.91	23160.00	20287.19	87.60	9096.00	5545.20	60.96	14033.00	13141.37	93.65	59649.09
	Command Area Development and Water Management Programme	20000.00	8000.00	1720.16	21.50	8004.00	8553.26	106.86	10878.00	12448.03	114.43	10000.00	12385.23	123.85	25500.00	15938.11	62.50	51044.79
	Flood Control and antiwaterlogging	13409.00	8348.10	4356.52	52.19	5961.00	10997.42	184.49	11150.00	7090.55	63.59	6350.00	3642.34	57.36	13147.00	3075.26	23.39	29162.09
	Total (III)	140476.00	65000.00	21340.34	32.83	35019.00	41871.06	119.57	54631.00	47649.90	87.22	64527.00	34580.87	53.59	103036.00	41113.65	39.90	186555.82
IV	Energy																	
	Power	705583.00	105700.00	153526.10	145.25	220000.00	192451.22	87.48	259300.00	126721.89	48.87	330000.00	235261.18	71.29	330000.00	169218.77	51.28	877179.16
	Non-conventional sources of Energy	100950.00	297.00	32.88	11.07	247.00	95.00	38.46	375.00	0.00	0.00	270.00	0.00	0.00	1166.00	0.00	0.00	127.88
	Integrated Rural Energy Programme (IREP)	975.00	205.00	0.00	0.00	205.00	73.25	35.73	0.00	0.00		0.00	0.00		0.00	0.00		73.25
	Total (IV)	807508.00	106202.00	153558.98	144.59	220452.00	192619.47	87.37	259675.00	126721.89	48.80	330270.00	235261.18	71.23	331166.00	169218.77	51.10	877380.29
V	Industry and Minerals																	
	Village and Small Industries	36328.00	2830.00	20.00	0.71	2740.10	2040.00	74.45	890.20	0.00	0.00	3180.00	2800.00	88.05	5812.30	374.00	6.43	5234.00
	Industries(other than Village and Small Industries)	0.00	0.00	0.00		0.00				0.00		0.00			0.00	0.00		0.00
	Mines and Minerals	0.00	0.00	0.00		0.00				0.00		0.00			0.00	0.00		0.00
	Total (V)	36328.00	2830.00	20.00	0.71	2740.10	2040.00	74.45	890.20	0.00	0.00	3180.00	2800.00	88.05	5812.30	374.00	6.43	5234.00
VI	Transport																	
	Civil Aviation	20300.00	3377.74	30377.74	899.35	2086.92	16434.74	787.51	973.52	1409.42	144.78	1.00	616.48	61648.00	2401.00	511.65	21.31	49350.03
	Roads and Bridges	268559.00	60510.3	63063.00	104.22	54290.00	52028.00	95.83	47730	42044.29	88.09	51934.00	51255.20	98.69	60701.00	38680.98	63.72	247071.47

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Road Transport	5870.00	760	0.06	0.01	141	8.15	5.78	439	213.57	48.65	351.00	250.14	71.26	1860.42	22.42	1.21	494.34
	PIDB	134300.00	22000	34053.00	154.79	44000	56372.00	128.12	150000	41069.00	27.38	91600.00	112765.00	123.11	91600.00	120800	131.88	365059.00
	Total (VI)	429029.00	86648.04	127493.80	147.14	100517.92	124842.89	124.20	199142.52	84736.28	42.55	143886.00	164886.82	114.60	156562.42	160015.05	102.21	661974.84
VII (a)	Science, Technology and Environment																	
	Scientific Research (including S & T)	833.00	565.00	81.83	14.48	266.00	841.23	316.25	285.00	88.00	30.88	240.00	160.00	66.67	490.00	11.00	2.24	1182.06
	Information & Technology	4000.00	2262.50	98.56	4.36	2251.00	33.00	1.47	2736.15	270.91	9.90	2451.35	870.04	35.49	2450.05	197.58	8.06	1470.09
VII (b)	Environment and Forest																0.00	0.00
	Ecology & Environment	1881.03	1204.00	480.90	39.94	1516.00	638.87	42.14	1121.00	0.00	0.00	1209.00	0.00	0.00	1141.50	0.00	0.00	1119.77
	Forestry & Wild Life	14337.50	3702.50	2960.01	79.95	5357.50	3814.79	71.20	5569.50	4083.89	73.33	1342.80	971.77	72.37	1920.38	712.85	37.12	12543.31
	Total (VII a+b)	21051.53	7734.00	3621.30	46.82	9390.50	5327.89	56.74	9711.65	4442.80	45.75	5243.15	2001.81	38.18	6001.93	921.43	15.35	16315.23
VIII	General Economic Services																	
A	Secretariat Economic Services																	
(a)	State Level Schemes	21440.00	15449.00	15658.70	101.36	3285.20	1516.71	46.17	4145.30	456.15	11.00	1142.30	1057.34	92.56	9329.60	3367.14	36.09	22056.04
(b)	District Level Schemes	29620.32	8820.32	6613.42	74.98	4633.46	7012.22	151.34	8435.10	4501.53	53.37	5700.00	5702.34	100.04	14475.00	11082.03	76.56	34911.54
	Total A (a+b)(State+District)	51060.32	24269.32	22272.12	91.77	7918.66	8528.93	107.71	12580.40	4957.68	39.41	6842.30	6759.68	98.79	23804.60	14449.17	60.70	56967.58
	Others																	
	Tourism	10642.25	1825.00	368.70	20.20	1529.80	1589.71	103.92	1927.49	0.00	0.00	591.00	401.86	68.00	2239.00	66.00	2.95	2426.27
	Census Survey and Statistics	5.00	1.00	0.00	0.00	13.10	136.80	1044.27	200.10	62.54	31.25	198.10	96.04	48.48	299.60	95.38	31.84	390.76
	Civil Supplies	615.00	111.00	30.73	27.68	32500.00	142.01	0.44	333.70	205.02	61.44	243.70	81.26	33.34	2364.13	49.03	2.07	508.05
	Total (B)	11262.25	1937.00	399.43	20.62	34042.90	1868.52	5.49	2461.29	267.56	10.87	1032.80	579.16	56.08	4902.73	210.41	4.29	3325.08

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total VIII (A+B) (General Economic Services)	62322.57	26206.32	22671.55	86.51	41961.56	10397.45	24.78	15041.69	5225.24	34.74	7875.10	7338.84	93.19	28707.33	14659.58	51.07	60292.66
IX	Social Services																	
	General Education	189892.00	37334.39	21279.35	57.00	35466.67	53565.02	151.03	46728.00	37559.02	80.38	59843.11	62761.11	104.88	94133.50	64282.87	68.29	239447.37
	Technical Education	12025.00	2655.00	0.00	0.00	385.00	851.76	221.24	5187.00	2659.54	51.27	4529.00	2977.44	65.74	5091.00	3086.37	60.62	9575.11
	Sports & Youth Services	6350.00	1460.10	508.52	34.83	1388.51	1208.42	87.03	2522.26	471.17	18.68	2938.56	1833.84	62.41	4815.33	1206.25	25.05	5228.20
	Art & Culture	4360.00	883.50	1028.34	116.39	473.00	5324.00	1125.58	1027.10	2851.13	277.59	8172.10	4951.26	60.59	10358.00	6243.25	60.27	20397.98
	Medical and Public Health	40621.00	10321.53	324.40	3.14	9544.60	4423.74	46.35	16938.92	1552.93	9.17	15016.86	8770.19	58.40	31490.85	13444.77	42.69	28516.03
	Water Supply & Sanitation																0.00	0.00
	i) Urban Water Supply	16627.00	1201.20	1728.06	143.86	1450.00	4742.83	327.09	18533.00	5443.42	29.37	14934.00	18031.87	120.74	34025.00	20635.34	60.65	50581.52
	ii) Rural Water Supply	197362.00	26702.10	12159.34	45.54	24723.10	14930.56	60.39	30973.60	19644.58	63.42	26343.10	20444.59	77.61	32862.00	31231.87	95.04	98410.94
	Housing (including Police Housing)	34914.00	1016.00	3465.27	341.07	774.42	0.00	0.00	201.00	408.00	202.99	300.20	0.00	0.00	300.20	0.00	0.00	3873.27
	Urban Development (including state Capital Projects)	40730.00	12557.10	16161.55	128.70	12629.33	49827.78	394.54	11621.10	9016.24	77.59	5725.00	16008.24	279.62	14200.00	24430.31	172.04	115444.12
	Information & Publicity	10000.00	1000.00	495.16	49.52	1618.00	1295.68	80.08	1809.50	619.40	34.23	1101.00	607.71	55.20	1786.00	1170.85	65.56	4188.80
	Welfare of SCs, STs. & OBCs.	81823.10	11820.30	5488.19	46.43	11946.80	12220.98	102.30	15540.86	4031.14	25.94	23364.86	11616.53	49.72	27504.61	8568.44	31.15	41925.28
	Labour & Labour Welfare:																	
	(i) Labour	405.00	95.00	0.00	0.00	157.78	4777.68	3028.06	140.00	0.30	0.21	87.54	7280.70	8317.00	210.64	12236.88	5809.38	24295.56
	(ii) Employment Generation	10000.00	1500.00	0.97	0.06	3000.00	181.99	6.07	1300.00	550.00	42.31	1500.00		0.00	2800.00		0.00	732.96

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	(iii) Industrial Training	6153.00	1345.10	109.23	8.12	1522.00	0.00	0.00	2358.00	552.73	23.44	3170.00	22.70	0.72	2565.30	14.10	0.55	698.76
	Social Security & Welfare	302780.10	42300.24	45954.23	108.64	44408.64	50150.72	112.93	54289.71	51084.65	94.10	61345.87	450.00	0.73	76080.39	1100.00	1.45	148739.60
	Nutrition	32859.85	5946.00	5428.97	91.30	5967.00	655.43	10.98	11380.00	9030.70	79.36	13280.00	858.26	6.46	16294.40	270.45	1.66	16243.81
	Defence Services Welfare	3265.00	610.10	109.73	17.99	1140.50	392.45	34.41	841.00	698.92	83.11	1410.00	728.47	51.66	1330.00	154.00	11.58	2083.57
	Total (IX)	990167.05	158747.66	114241.31	71.96	156595.35	204549.04	130.62	221391.05	146173.87	66.03	243061.20	221787.85	91.25	355847.22	248167.94	69.74	934920.01
X	General Services																	
	Home Affairs & Justice	21258.68	4447.63	3639.64	81.83	3080.00	6125.97	198.90	4665.78	8256.13	176.95	8533.00	13586.37	159.22	14321.00	11022.91	76.97	42631.02
	Police Housing	0.00	0.00	0.00		200.00	0.00	0.00	500.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00
	Jails	500.00	50.00	0.37	0.74	100.00	0.00	0.00	100.00	0.00	0.00	500.00	0.00	0.00	300.00	0.00	0.00	0.37
	Hospitality	1000.00	150.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	300.00	315.34	105.11	300.00	11.00	3.67	326.34
	Vigilance	600.00	200.00	0.00	0.00	397.37	192.89	48.54	295.52	0.00	0.00	131.04	0.00	0.00	320.00	0.00	0.00	192.89
	Printing & Stationery	481.24	155.20	0.00	0.00	9.40	0.00	0.00	201.59	0.00	0.00	142.11	22.47	15.81	226.44	5.70	2.52	28.17
	Other Administration Services (MGSIPA)	1865.08	360.00	573.26	159.24	675.00	136.95	20.29	730.00	223.51	30.62	567.42	434.00	76.49	649.50	739.12	113.80	2106.84
	Excise & Taxation	3200.00	100.00	40.00	40.00	1100.00	0.00	0.00	1000.00	0.00	0.00	500.00	279.00	55.80	1600.00	356.00	22.25	675.00
	Revenue and Rehabilitation	5500.00	875.00	303.20	34.65	1500.00	234.00	15.60	1100.00	249.00	22.64	1000.00	550.00	55.00	901.00	582.00	64.59	1918.20
	Treasury and Accounts	0.00	0.00	0.00		0.00	22.13		0.10	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	22.13
	Personnel	0.00	0.00	0.00		0.00	6.50		55.00	55.00	100.00	2084.00	1270.00	60.94	600.00	1300.00	216.67	2631.50
	Total (X)	34405.00	6337.83	4556.47	71.89	7561.77	6718.44	88.85	9147.99	8783.64	96.02	13857.67	16457.18	118.76	19318.04	14016.73	72.56	50532.46
	Grand Total (I+X)	2892300.00	511100.00	502409.43	98.30	653075.00	692509.87	106.04	861949.90	497377.72	57.70	915000.00	832437.02	90.98	1152000.00	745744.94	64.73	3270478.98