

DRAFT ANNUAL PLAN (2009-10)

HEAD OF DEVELOPMENT WISE - OUTLAY AND EXPENDITURE

GN - I
(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-2012 Approved Outlay (At 2006-07 Prices)	Actual Expenditure 2007-08	Annual Plan 2008-09		Annual Plan (2009-10) Proposed Outlay				
				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
A	E C O N O M I C S E R V I C E S	731045.00	111346.20	151140.37	151140.37	120617.00	1560.00	39375.00	14594.00	176146.00
1.	AGRICULTURE AND ALLIED ACTIVITIES	147008.00	21690.83	25197.34	25197.34	20788.00	678.00	5960.00	2494.00	29920.00
2401	CROP HUSBANDRY	11667.00	2157.39	2145.62	2145.62	1000.00	100.00	450.00	898.00	2448.00
01	Agriculture	7351.00	981.58	1338.07	1338.07	720.00	50.00	300.00	498.00	1568.00
02	Horticulture	4316.00	1175.81	807.55	807.55	280.00	50.00	150.00	400.00	880.00
03	Dry Land Farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2402	SOIL AND WATER CONSERVATION	10683.00	1561.14	2188.61	2188.61	3700.00	83.00	500.00	190.00	4473.00
01	Agriculture	9433.00	1385.01	1868.50	1868.50	3500.00	83.00	400.00	139.00	4122.00
02	Forest	1250.00	176.13	320.11	320.11	200.00	0.00	100.00	51.00	351.00
2403	ANIMAL HUSBANDRY	10032.00	1828.71	1613.04	1613.04	800.00	33.00	400.00	526.10	1759.10
01	Animal Husbandry	10032.00	1828.71	1613.04	1613.04	800.00	33.00	400.00	526.10	1759.10
2404	DAIRY DEVELOPMENT	518.00	84.29	50.00	50.00	0.00	0.00	50.00	0.00	50.00
01	Dairy Development	518.00	84.29	50.00	50.00	0.00	0.00	50.00	0.00	50.00
2405	FISHERIES	1595.00	228.93	240.70	240.70	200.00	0.00	30.00	17.90	247.90
01	Fisheries	1595.00	228.93	240.70	240.70	200.00	0.00	30.00	17.90	247.90
2406	FORESTRY AND WILD LIFE	69406.00	10301.77	11124.76	11124.76	8488.00	462.00	2150.00	588.00	11688.00
01	Forestry	66449.00	9897.09	10593.93	10593.93	8138.00	462.00	2000.00	564.00	11164.00

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
02	Wild Life	2957.00	404.68	530.83	530.83	350.00	0.00	150.00	24.00	524.00
2415	AGRIGULTURE RESEARCH & EDUCATION	35885.00	4583.02	6503.00	6503.00	5700.00	0.00	2000.00	122.00	7822.00
01	Agriculture	14789.00	2230.02	3615.00	3615.00	3175.00	0.00	1125.00	20.00	4320.00
02	Horticulture	10250.00	2353.00	2850.00	2850.00	2525.00	0.00	875.00	55.00	3455.00
03	Animal Husbandry	5133.00	0.00	17.00	17.00	0.00	0.00	0.00	20.00	20.00
04	Forests	5407.00	0.00	20.00	20.00	0.00	0.00	0.00	25.00	25.00
05	Fisheries	306.00	0.00	1.00	1.00	0.00	0.00	0.00	2.00	2.00
2401	MARKETING AND QUALITY CONTROL	6512.00	811.84	1168.20	1168.20	900.00	0.00	300.00	59.00	1259.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Horticulture	6512.00	811.84	1168.20	1168.20	900.00	0.00	300.00	59.00	1259.00
2425	CO-OPERATION	710.00	133.74	163.41	163.41	0.00	0.00	80.00	93.00	173.00
01	Co-operation	710.00	133.74	163.41	163.41	0.00	0.00	80.00	93.00	173.00
2	RURAL DEVELOPMENT	35562.00	8513.89	11751.09	11751.09	8683.00	0.00	4465.00	1154.00	14302.00
2501	SPECIAL PROG. FOR RURAL DEV.	6121.00	1078.88	1337.50	1337.50	1050.00	0.00	300.00	85.00	1435.00
01	Integrated Rural Development Prog. SGSY	147.00	27.84	118.00	118.00	0.00	0.00	0.00	57.00	57.00
02	C.M.G.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DRDA'S Staff Expenditure	1004.00	141.96	175.00	175.00	220.00	0.00	0.00	0.00	220.00
04	Indira Awas Yojna	1349.00	420.89	344.50	344.50	100.00	0.00	300.00	28.00	428.00
05	DPAP	2383.00	291.89	400.00	400.00	400.00	0.00	0.00	0.00	400.00

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1	2	3	4	5	6	7	8	9	10	11
06	IWDP	1238.00	196.30	300.00	300.00	330.00	0.00	0.00	0.00	330.00

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1	2	3	4	5	6	7	8	9	10	11
2505	RURAL EMPLOYMENT	19113.00	2814.19	5656.10	5656.10	3829.00	0.00	3165.00	565.00	7559.00
01	Jawahar Gram Samridhi Yojana / SJSGY	1100.00	145.00	250.00	250.00	169.00	0.00	300.00	0.00	469.00
03	Employment Assurance Scheme (NREGA)	5069.00	661.12	3500.00	3500.00	3500.00	0.00	1500.00	351.00	5351.00
04	DDP	1659.00	153.76	295.00	295.00	0.00	0.00	0.00	195.00	195.00
06	SGRY	4806.00	752.98	261.10	261.10	0.00	0.00	0.00	0.00	0.00
07	IWDP	195.00	11.30	41.00	41.00	0.00	0.00	0.00	19.00	19.00
08	Guru Ravi Dass Civic Amenities Scheme	5140.00	585.00	1170.00	1170.00	0.00	0.00	1365.00	0.00	1365.00
09	Special SGSY	1144.00	505.03	139.00	139.00	160.00	0.00	0.00	0.00	160.00
2029	LAND REFORMS	859.00	158.21	505.50	505.50	504.00	0.00	0.00	24.00	528.00
01	Cadastral Survey & Record of Rights	288.00	55.50	1.00	1.00	1.00	0.00	0.00	0.00	1.00
02	Supporting Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Consolidation of Holdings	33.00	4.62	1.00	1.00	1.00	0.00	0.00	0.00	1.00
04	Strengthening of Land Records Agency	168.00	50.31	1.00	1.00	1.00	0.00	0.00	0.00	1.00
05	Revenue Housing	290.00	37.07	501.50	501.50	500.00	0.00	0.00	24.00	524.00
06	Forest Settlement	80.00	10.71	1.00	1.00	1.00	0.00	0.00	0.00	1.00
2515	COMMUNITY DEVELOPMENT	1325.00	213.89	701.00	701.00	900.00	0.00	0.00	86.00	986.00
01	Community Development	1325.00	213.89	701.00	701.00	900.00	0.00	0.00	86.00	986.00
2515	PANCHAYATS	8144.00	4248.72	3550.99	3550.99	2400.00	0.00	1000.00	394.00	3794.00
01	Panchayats	8144.00	4248.72	3550.99	3550.99	2400.00	0.00	1000.00	394.00	3794.00

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1	2	3	4	5	6	7	8	9	10	11
3	SPECIAL AREA PROGRAMME	2047.00	1118.98	1119.00	1119.00	0.00	0.00	0.00	1297.00	1297.00
2053	SPECIAL AREA PROGRAMME	2047.00	1118.98	1119.00	1119.00	0.00	0.00	0.00	1297.00	1297.00
01	Border Area Dev. Programme	2047.00	1118.98	1119.00	1119.00	0.00	0.00	0.00	1297.00	1297.00
4	IRRIGATION AND FLOOD CONTROL	122062.00	20937.13	29615.27	29615.27	18700.00	25.00	6300.00	2049.00	27074.00
4701	MAJOR AND MEDIUM IRRIGATION	27600.00	9600.76	13000.00	13000.00	5500.00	0.00	3000.00	0.00	8500.00
01	Major & Medium Irrigation	27600.00	9600.76	13000.00	13000.00	5500.00	0.00	3000.00	0.00	8500.00
2702	MINOR IRRIGATION	82312.00	8923.75	14062.82	14062.82	9000.00	25.00	3000.00	1688.00	13713.00
01	Irrigation & Public Health	82312.00	8923.75	14062.82	14062.82	9000.00	25.00	3000.00	1688.00	13713.00
2705	COMMAND AREA DEVELOPMENT	2275.00	134.07	350.00	350.00	350.00	0.00	0.00	0.00	350.00
01	Command Area Development	2275.00	134.07	350.00	350.00	350.00	0.00	0.00	0.00	350.00
2711	FLOOD CONTROL	9875.00	2278.55	2202.45	2202.45	3850.00	0.00	300.00	361.00	4511.00
01	Flood Control	9875.00	2278.55	2202.45	2202.45	3850.00	0.00	300.00	361.00	4511.00
5	ENERGY	112214.00	11005.24	32774.00	32774.00	24200.00	0.00	11050.00	236.00	35486.00
2801	POWER	109536.00	10652.00	32280.00	32280.00	24200.00	0.00	10800.00	50.00	35050.00
01	Generation	43962.00	10652.00	30125.00	30125.00	20800.00	0.00	8200.00	50.00	29050.00
02	Transmission & Distribution	31654.00	0.00	0.00	0.00	3400.00	0.00	2600.00	0.00	6000.00
03	Rajiv Gandhi Gramin Vidyut Yojana /REC Loan	33920.00	0.00	2155.00	2155.00	0.00	0.00	0.00	0.00	0.00
04	Renovation & Modernisation of Power Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Survey & Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
2501	NON-CON.SOURCES OF ENERGY	2678.00	353.24	494.00	494.00	0.00	0.00	250.00	186.00	436.00
01	Bio-Gas Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Dev. of New & Renewable Sources	2678.00	353.24	494.00	494.00	0.00	0.00	250.00	186.00	436.00
6	INDUSTRY AND MINERALS	17768.00	2648.24	1943.28	1943.28	1843.00	57.00	100.00	136.00	2136.00
2851	VILLAGE AND SMALL INDUSTRIES	17345.00	2565.33	1835.42	1835.42	1732.00	57.00	100.00	129.00	2018.00
01	Village & Small Industries	17345.00	2565.33	1835.42	1835.42	1732.00	57.00	100.00	129.00	2018.00
2852	LARGE AND MEDIUM INDUSTRIES	395.00	76.51	102.86	102.86	111.00	0.00	0.00	3.00	114.00
01	Large & Medium Industries	395.00	76.51	102.86	102.86	111.00	0.00	0.00	3.00	114.00
2853	MINERAL DEVELOPMENT	28.00	6.40	5.00	5.00	0.00	0.00	0.00	4.00	4.00
01	Mineral Development	28.00	6.40	5.00	5.00	0.00	0.00	0.00	4.00	4.00
7	TRANSPORT	214228.00	35584.13	37414.72	37414.72	35401.00	800.00	11400.00	7180.00	54781.00
3053	CIVIL AVIATION	451.00	118.50	77.50	77.50	1.00	0.00	0.00	62.00	63.00
01	Civil Aviation	451.00	118.50	77.50	77.50	1.00	0.00	0.00	62.00	63.00
5054	ROADS AND BRIDGES	193645.00	31852.25	30355.72	30355.72	29900.00	800.00	10400.00	6850.00	47950.00
01	Roads & Bridges	193645.00	31852.25	30355.72	30355.72	29900.00	800.00	10400.00	6850.00	47950.00
5055	ROAD TRANSPORT	20045.00	3569.94	3280.50	3280.50	3000.00	0.00	1000.00	258.00	4258.00
01	Road Transport	20045.00	3569.94	3280.50	3280.50	3000.00	0.00	1000.00	258.00	4258.00
3056	INLAND WATER TRANSPORT	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
5054	OTHER TRANSPORT SERVICES	80.00	43.44	3701.00	3701.00	2500.00	0.00	0.00	10.00	2510.00
01	Ropeways & Cableways	80.00	43.44	1.00	1.00	0.00	0.00	0.00	10.00	10.00
02	Rail Transport	0.00	0.00	3700.00	3700.00	2500.00	0.00	0.00	0.00	2500.00
8	TELE-COMMUNICATION	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2075	TELE-COMMUNICATION	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Tele- Communication	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	SCIENCE -TECH./BIO-TECH. & ENVIRN.	14346.00	2075.25	2500.00	2500.00	1500.00	0.00	100.00	0.00	1600.00
3425	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	245.00	49.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Scientific Research Incl. Science & Technology	245.00	49.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3435	ECOLOGY AND ENVIRONMENT	47.00	12.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Ecology & Environment	47.00	12.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3425	BIO-TECHNOLOGY	669.00	19.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Bio-Technology	669.00	19.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2851	INFORMATION TECHNOLOGY	13385.00	1993.45	2500.00	2500.00	1500.00	0.00	100.00	0.00	1600.00
01	Information Technology	13385.00	1993.45	2500.00	2500.00	1500.00	0.00	100.00	0.00	1600.00

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1	2	3	4	5	6	7	8	9	10	11
10	GENERAL ECONOMIC SERVICES	65805.00	7772.51	8825.67	8825.67	9502.00	0.00	0.00	48.00	9550.00
3451	SECRETARIAT ECONOMIC SERVICES	2342.00	269.99	150.00	150.00	350.00	0.00	0.00	0.00	350.00
01	State Planning Machinery	2342.00	269.99	150.00	150.00	350.00	0.00	0.00	0.00	350.00
02	Secretariat Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Treasury & Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Excise & Taxation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3452	TOURISM	4811.00	671.02	733.27	733.27	700.00	0.00	0.00	40.00	740.00
01	Tourism	4811.00	671.02	733.27	733.27	700.00	0.00	0.00	40.00	740.00
3454	SURVEY AND STATISTICS	7.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Survey & Statistics	7.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2408	CIVIL SUPPLIES	122.00	48.02	10.90	10.90	0.00	0.00	0.00	7.00	7.00
01	Civil Supplies	122.00	48.02	10.90	10.90	0.00	0.00	0.00	7.00	7.00
3475	WEIGHTS AND MEASURES	12.00	2.00	1.50	1.50	0.00	0.00	0.00	1.00	1.00
01	Weights & Measures	12.00	2.00	1.50	1.50	0.00	0.00	0.00	1.00	1.00
5475	OTHER ECONOMIC SERVICES	58511.00	6778.48	7930.00	7930.00	8452.00	0.00	0.00	0.00	8452.00
01	Institutional Finance & Public Enterprises	335.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	District Planning / VMJS / VKVNY / LDP /RSVY	58176.00	6728.48	7930.00	7930.00	8452.00	0.00	0.00	0.00	8452.00
1007	CONSUMER COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Distt. Forums	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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B	S O C I A L S E R V I C E S	606029.00	93328.83	81768.84	81768.84	48278.00	4140.00	26825.00	7954.00	87197.00
11	E D U C A T I O N , S P O R T S , A R T S & C U L T U R E	167987.00	26347.08	30552.21	30552.21	17800.00	1500.00	8627.00	3267.00	31194.00
2202	E L E M E N T A R Y E D U C A T I O N	79832.00	8589.52	11802.49	11802.49	5000.00	500.00	4000.00	1835.00	11335.00
01	Elementary Education	79832.00	8589.52	11802.49	11802.49	5000.00	500.00	4000.00	1835.00	11335.00
2202	G E N E R A L A N D U N I V E R S I T Y E D U C A T I O N	60375.00	12935.98	14589.93	14589.93	9000.00	1000.00	4000.00	1102.00	15102.00
01	Secondary Education	45850.00	6111.81	8465.75	8465.75	4500.00	1000.00	2500.00	1102.00	9102.00
02	University & Higher Education	14170.00	6779.17	6124.18	6124.18	4500.00	0.00	1500.00	0.00	6000.00
03	Language Development	188.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Physical Education	167.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Art & Culture (Libraries)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2203	T E C H N I C A L E D U C A T I O N	17085.00	2752.90	2760.38	2760.38	2600.00	0.00	400.00	99.00	3099.00
01	Technical Education	11829.00	2061.81	1960.00	1960.00	1900.00	0.00	400.00	0.00	2300.00
02	Craftsmen & Vocational Training	5256.00	691.09	800.38	800.38	700.00	0.00	0.00	99.00	799.00
2205	A R T S A N D C U L T U R E	4785.00	572.42	622.79	622.79	500.00	0.00	20.00	55.00	575.00
01	Art & Culture	4785.00	572.42	622.79	622.79	500.00	0.00	20.00	55.00	575.00
2204	S P O R T S A N D Y O U T H S E R V I C E S	5160.00	1353.28	717.62	717.62	700.00	0.00	200.00	141.00	1041.00
01	Sports & Youth Services	5160.00	1353.28	717.62	717.62	700.00	0.00	200.00	141.00	1041.00

GN - I
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Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-2012 Approved Outlay (At 2006-07 Prices)	Actual Expenditure 2007-08	Annual Plan 2008-09		Annual Plan (2009-10) Proposed Outlay				
				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
2204	OTHER SPORTS	750.00	142.98	59.00	59.00	0.00	0.00	7.00	35.00	42.00
01	Mountaineering & Allied Sports	750.00	142.98	59.00	59.00	0.00	0.00	7.00	35.00	42.00
02	Gazetteers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	HEALTH AND FAMILY WELFARE	144519.00	22429.81	13244.17	13244.17	6975.00	1330.00	3200.00	1851.00	13356.00
2210	ALLOPATHY	77481.00	11556.79	10296.27	10296.27	4445.00	1242.00	2500.00	1394.00	9581.00
01	Allopathy (Medical & Public Health)	77481.00	11556.79	10296.27	10296.27	4445.00	1242.00	2500.00	1394.00	9581.00
2210	AYURVEDA & OTHER SYSTEMS OF MED.	26874.00	5248.68	1537.90	1537.90	400.00	88.00	700.00	457.00	1645.00
01	Ayurveda & other Systems of Medicine	26874.00	5248.68	1537.90	1537.90	400.00	88.00	700.00	457.00	1645.00
2210	MEDICAL EDUCATION	38807.00	5255.92	1410.00	1410.00	2130.00	0.00	0.00	0.00	2130.00
01	Indira Gandhi Medical College, Shimla	8869.00	1649.48	200.00	200.00	700.00	0.00	0.00	0.00	700.00
02	Opening of Dental College within Exist. M.C.	1660.00	341.05	10.00	10.00	30.00	0.00	0.00	0.00	30.00
03	DR.R.P.Medical College Tanda (Kangra)	28278.00	3265.39	1200.00	1200.00	1400.00	0.00	0.00	0.00	1400.00
2210	DENTAL DEPARTMENT	1138.00	326.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Dental Department	1138.00	326.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2210	DIRECTORATE MED. EDU. & RESEARCH	219.00	42.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Directorate Medical Education & Research	219.00	42.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	W.S.SANITATION,HOUSING,URBAN DEV.	212523.00	32513.77	25777.40	25777.40	18000.00	1310.00	7144.00	1813.00	28267.00
2215	WATER SUPPLY	127333.00	23989.99	16539.70	16539.70	11000.00	1310.00	4700.00	1159.00	18169.00
01	Urban Water Supply	54717.00	5237.31	1000.00	1000.00	1000.00	0.00	0.00	0.00	1000.00

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
02	Rural Water Supply	72616.00	18752.68	15539.70	15539.70	10000.00	1310.00	4700.00	1159.00	17169.00

GN - I
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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
2215	SEWERAGE AND SANITATION	17060.00	2637.05	0.00	0.00	0.00	0.00	0.00	91.00	91.00
01	Sewerage Services	17060.00	2637.05	0.00	0.00	0.00	0.00	0.00	91.00	91.00
00	HOUSING	55376.00	4236.20	4273.50	4273.50	3400.00	0.00	1000.00	497.00	4897.00
4216	POOLED GOVERNMENT HOUSING	2360.00	418.71	734.50	734.50	700.00	0.00	0.00	266.00	966.00
01	Pooled Government Housing	2360.00	418.71	734.50	734.50	700.00	0.00	0.00	266.00	966.00
4216	HOUSING DEPARTMENT	29893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Housing Department	29893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2216	RURAL HOUSING	9464.00	2120.73	1487.70	1487.70	900.00	0.00	1000.00	93.00	1993.00
01	Atal Awas Yojna	9464.00	2120.73	1487.70	1487.70	900.00	0.00	1000.00	93.00	1993.00
4055	POLICE HOUSING	6966.00	896.76	1081.30	1081.30	1000.00	0.00	0.00	138.00	1138.00
01	Police Housing	6966.00	896.76	1081.30	1081.30	1000.00	0.00	0.00	138.00	1138.00
7610	HOUSING LOANS TO GOVT. EMPLOYEES	6693.00	800.00	970.00	970.00	800.00	0.00	0.00	0.00	800.00
01	Housing Loan to Govt. Employees	6693.00	800.00	970.00	970.00	800.00	0.00	0.00	0.00	800.00
2217	URBAN DEVELOPMENT	12754.00	1650.53	4964.20	4964.20	3600.00	0.00	1444.00	66.00	5110.00
01	Town & Country Planning	3328.00	422.70	70.20	70.20	0.00	0.00	0.00	66.00	66.00
02	Environmental Improvement of Slums	2064.00	138.73	244.00	244.00	0.00	0.00	244.00	0.00	244.00
03	GIA to Local Bodies	7362.00	1089.10	1200.00	1200.00	1200.00	0.00	0.00	0.00	1200.00
04	Sewerage	0.00	0.00	3450.00	3450.00	2400.00	0.00	1200.00	0.00	3600.00

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
14	INFORMATION AND PUBLICITY	3007.00	486.45	70.76	70.76	10.00	0.00	50.00	13.00	73.00
2220	INFORMATION AND PUBLICITY	3007.00	486.45	70.76	70.76	10.00	0.00	50.00	13.00	73.00
01	Information & Publicity	3007.00	486.45	70.76	70.76	10.00	0.00	50.00	13.00	73.00
15	WELFARE OF SC'S/ST'S/OBC'S	23235.00	2368.83	5078.62	5078.62	1050.00	0.00	3355.00	264.00	4669.00
2225	WELFARE OF BACKWARD CLASSES	20202.00	1967.83	4507.62	4507.62	765.00	0.00	3155.00	234.00	4154.00
01	Welfare of Backward Classes	20202.00	1967.83	4507.62	4507.62	765.00	0.00	3155.00	234.00	4154.00
2225	EQUITY CONT. FOR WELFARE CORPN.	3033.00	401.00	571.00	571.00	285.00	0.00	200.00	30.00	515.00
01	Equity Contribution for Welfare Corporation	3033.00	401.00	571.00	571.00	285.00	0.00	200.00	30.00	515.00
16	LABOUR AND LABOUR WELFARE	336.00	60.74	13.00	13.00	10.00	0.00	0.00	9.00	19.00
2230	LABOUR AND EMPLOYMENT	336.00	60.74	13.00	13.00	10.00	0.00	0.00	9.00	19.00
01	Labour & Employment	336.00	60.74	13.00	13.00	10.00	0.00	0.00	9.00	19.00
17	SOCIAL WELFARE AND NUTRITION	54422.00	9122.15	7032.68	7032.68	4433.00	0.00	4449.00	737.00	9619.00
2235	SOCIAL WELFARE	50321.00	8194.20	4772.68	4772.68	2893.00	0.00	3349.00	337.00	6579.00
01	Social Welfare	50321.00	8194.20	4772.68	4772.68	2893.00	0.00	3349.00	337.00	6579.00
2236	SPECIAL NUTRITION PROG. INCL. ICDS	4101.00	927.95	2260.00	2260.00	1540.00	0.00	1100.00	400.00	3040.00
01	S.N.P. Incl. I.C.D.S.	4101.00	927.95	2260.00	2260.00	1540.00	0.00	1100.00	400.00	3040.00

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
C	GENERAL SERVICES	40726.00	5199.59	7090.79	7090.79	4305.00	0.00	600.00	1752.00	6657.00
18	ADMINISTRATIVE SERVICES	40726.00	5199.59	7090.79	7090.79	4305.00	0.00	600.00	1752.00	6657.00
2058	STATIONARY AND PRINTING	413.00	99.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Stationary & Printing	413.00	99.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4059	POOLED NON-RESIDENTIAL GOVT. BLD.	15435.00	2726.01	2836.80	2836.80	1900.00	0.00	600.00	371.00	2871.00
01	Pooled Non -Residential Government Buildings	15435.00	2726.01	2836.80	2836.80	1900.00	0.00	600.00	371.00	2871.00
2070	OTHER ADMINISTRATIVE SERVICES	24878.00	2373.73	4253.99	4253.99	2405.00	0.00	0.00	1381.00	3786.00
01	Himachal Institute of Public Administration	67.00	12.60	11.00	11.00	0.00	0.00	0.00	0.00	0.00
02	Nucleus Budget for Tribal Areas	350.00	70.00	70.00	70.00	0.00	0.00	0.00	90.00	90.00
03	Tribal Development Machinery	12084.00	674.99	2164.99	2164.99	0.00	0.00	0.00	1288.00	1288.00
04	Development /Welfare of Ex-Servicemen	33.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00
05	Upgradation of Judicial Infrastructure	11077.00	1407.14	1800.00	1800.00	2000.00	0.00	0.00	0.00	2000.00
(i)	Judiciary	11077.00	1407.14	1744.00	1744.00	1900.00	0.00	0.00	0.00	1900.00
(ii)	Prosecution	0.00	0.00	56.00	56.00	100.00	0.00	0.00	0.00	100.00
06	Jails	1238.00	201.00	200.00	200.00	100.00	0.00	0.00	0.00	100.00
07	Fire Services	29.00	3.00	3.00	3.00	300.00	0.00	0.00	3.00	303.00
09	Police Training (E.F.C. Award)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Vidhan Sabha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	1377800.00	209874.62	240000.00	240000.00	173200.00	5700.00	66800.00	24300.00	270000.00