

ANNUAL TRIBAL SUB-PLAN 2009-10

(Rs. in lakh)

Sr. No.	Major Head of Dev.	Eleventh Plan 2007-12 Approved Outlay	Actual Exp. 2007-08	Annual Plan (2008-09)		Annual Plan (2009-10) Proposed Outlay
				Approved Outlay	Anti.Exp.	
1	2	3	4	5	6	7
	A.ECONOMIC SERVICES					
	1. Agriculture & Allied Activities.					
	Crop Husbandry:					
	a) Agriculture	2315.00	286.52	388.07	388.07	498.00
	b) Horticulture	2223.00	272.79	377.55	377.55	400.00
	Soil&Water Conservation					
	a) Agriculture	672.00	79.18	118.50	118.50	139.00
	b) Forests	400.00	56.10	45.11	45.11	51.00
	Animal Husbandry	3009.00	435.63	513.04	513.04	526.10
	Dairy Development					
	Fisheries	107.00	8.56	10.70	10.70	17.90
	Forests					
	i) Forestry	3551.00	630.86	493.93	493.93	564.00
	ii) Wild Life	380.00	28.68	30.83	30.83	24.00
	Agriculture Research Education:					
	a)Agriculture	65.00	13.00	15.00	15.00	20.00
	b)Horticulture	185.00	37.00	50.00	50.00	55.00
	c) Forests	80.00	16.00	20.00	20.00	25.00
	d) Fisheries	5.00	1.00	1.00	1.00	2.00
	e)Animal Husbandry	80.00	16.00	17.00	17.00	20.00
	Investment in Agri. Fin. Institutions					
	b) Horticulture	743.00	8.56	128.20	128.20	59.00
	Cooperation	492.00	68.12	83.41	83.41	93.00
	Total Agriculture & Allied Activities	14307.00	1958.00	2292.34	2292.34	2494.00
	II Rural Development:					
	Special Programme Dev.					
	a)S.J.G.S.Y.	261.00	27.84	118.00	118.00	57.00
	c)I.R.E.P.					
	d) SGRY	415.00	94.54	161.10	161.10	50.00
	f)DRDA staff					
	h) Transportation Charges	50.00				
	i) IWDP	195.00	11.30	41.00	41.00	
	j) Indira Awas Yojna					28.00

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	Rural Employment					
	a)JGSY(IJRY)					
	b)Employment Assurance Scheme (SGRY)	299.00	0.00	0.00	0.00	
	c)DPAP					
	d) IWDP					19.00
	e)DDP (25%)	1659.00	153.76	295.00	295.00	195.00
	f)SGRY					
	g) Guru Ravi Dass Civic Amenities Scheme					
	h) Special SGSY					
	i) EAS/ NEGAP					
	j)GIA to NREGA			500.00	500.00	351.00
	Land Reforms					
	a)Cadastral Survey & Record Rights					
	b)Supporting Services					
	c)Consolidation of holding					
	d)Strengthening of Pry. Supervisory LRA	95.00	0.00			
	e)Revenue Housing	57.00	17.07	30.50	30.50	24.00
	f)Forest Settlement					
	g)interest free loan to allottee of surplus land	4.00	0.00			
	Community Development	814.00	339.55	15.00	15.00	86.00
	Panchayats	1577.00	273.72	336.99	336.99	394.00
	Total II Rural Dev.	5426.00	917.78	1497.59	1497.59	1204.00
	III Special Area Programme					
	IV Irrigation & Flood Control					
	Major & Medium Irrigation					
	Minor Irrigation:					
	a) I&PH Deptt.	9827.00	1732.55	1462.82	1462.82	1688.00
	Command Area Dev.					
	Flood Control	1432.00	365.92	252.45	252.45	361.00
	Total IV Irrigation & Flood Control	11259.00	2098.47	1715.27	1715.27	2049.00
	V Energy					
	Power		0.00			50.00
	Biogas Development					
	N.R.S.E.	1393.00	112.00	294.00	294.00	136.00
	Transmission & Distribution					
	Rajiv Gandhi Gramin Vidyut Yojna/ REC Loan	458.00	0.00	155.00	155.00	0.00

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	Total: Energy	1851.00	112.00	449.00	449.00	186.00

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	VI Industry & Minerals					
	Village & Small Industry	796.00	133.66	136.42	136.42	129.00
	Large & Medium Industry	5.00	1.96	2.86	2.86	3.00
	Mining	21.00	3.00	4.00	4.00	4.00
	Total-VI-Industry & Mine	822.00	138.62	143.28	143.28	136.00
	VII. Transport					
	Civil Aviation	415.00	78.50	52.50	52.50	62.00
	Roads & Bridges	30226.00	4516.99	3830.72	3830.72	4650.00
	Maintennace of roads					2200.00
	Road Transport:					
	i) Transport Corp.	500.00	100.00	150.00	150.00	150.00
	ii) Transport Deptt.	668.00	128.00	130.50	130.50	108.00
	Inland Water Transport					
	Other Transport Services					
	i)Ropeways/Cableways	80.00	43.44	1.00	1.00	10.00
	ii)Telecommunication	5.00	0.00			
	Total-VII-Transport	31894.00	4866.93	4164.72	4164.72	7180.00
	VIII. Communication		0.00			
	IX.Science, Technology & Environment					
	Scientific Research(including S&T)					
	Ecology & Environment					
	Bio-Technology/GIA	2.00	5.73			
	IX. Total- Science, Technology & Environment	2.00	5.73	0.00	0.00	0.00
	X- General Economic Service					
	Sectt. Eco. Services					
	Tourism	862.00	32.00	53.27	53.27	40.00
	Survey & Statistics		0.00			
	Civil Supplies	115.00	16.90	10.90	10.90	7.00
	Other Gen. Eco. Services					
	weights and Measures	5.00	1.00	1.50	1.50	1.00
	Other(IF&PE)					
	Distt. Planning					
	Consumer Forum					
	Biotechnology					
	Information Technology					
	Total:X-General Eco. Service	982.00	49.90	65.67	65.67	48.00
	TOTAL-A-ECONOMIC SERVICES:	66543.00	10147.43	10327.87	10327.87	13297.00

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	B.SOCIAL SERVICES					
	XI. Social Services					
	1. Education & Allied Sports					
	a) General Education					
	i) Elemantry Education	7146.00	2168.24	1952.49	1952.49	1835.00
	ii) Secondary Education	9728.00	1271.67	934.93	934.93	1102.00
	iii) University & Higher Edu.					
	iii) Technical Education (Craftsmen & Training)					
	iv) Technical Education	554.00	123.36	100.38	100.38	99.00
	v) Art & Culture	720.00	62.54	102.79	102.79	55.00
	vi) Sports & Youth Services	732.00	88.57	89.62	89.62	141.00
	vii) Language Development					
	viii) Physical Education					
	Others:					
	i)Mountaineering & Allied Sports	308.00	72.85	53.00	53.00	35.00
	ii) Gazetteers					
	iii) Adult Education					
	Total-Education & Allied	19188.00	3787.23	3233.21	3233.21	3267.00
	Health					
	a) Allopathy	7410.00	1210.21	1417.27	1417.27	1394.00
	b)Ayurveda	2158.00	399.81	437.90	437.90	457.00
	c)Medical Education					
	d)Dental Deptt.					
	e)Medical Education & Research					
	Total 2: Health	9568.00	1610.02	1855.17	1855.17	1851.00
	i) Water Supply & Sanitation					
	a) Urban Water Supply					
	b) Rural Water Supply including sewerage	6576.00	989.22	1139.70	1139.70	1250.00
	c)Rural sanitation	2.00	0.00			
	ii) Housing					
	a) Pooled Govt. Housing	1022.00	183.07	234.50	234.50	266.00
	b) Housing Department					
	c) Rural Housing (IAY/RAY/AAY)	615.00	80.74	159.20	159.20	93.00
	d) Police Housing	274.00	65.76	81.30	81.30	138.00
	e) Loans to Govt. employees					

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	iii) Urban Development:					
	a)Environment of Urban Slums					
	b)GIA to Urban Local Bodies					
	c)Urban Development					
	d) Authorities/Special Area Dev. Authority	1191.00	74.65	70.20	70.20	66.00
	Total:3-Water Supply, San Housing & Urban Development	9680.00	1393.44	1684.90	1684.90	1813.00
	Information & Publicity	145.00	10.03	10.76	10.76	13.00
	Welfare of SCs/STs/OBCs					
	a)Welfare of SCs/STs/OBCs	1043.02	198.38	226.62	226.62	234.00
	b) SCs/STs Dev. Corp.	367.98	83.16	72.00	72.00	30.00
	Total:5-Welfare of SCs/STs OBCs	1411.00	281.54	298.62	298.62	264.00
	Labour & Labour Welfare	39.00	3.51	3.00	3.00	9.00
	Social Welfare & Nutrition	1790.00	319.93	492.68	492.68	737.00
	SNP Including ICDS					
	Total:B- Social Services	41821.00	7405.70	7578.34	7578.34	7954.00
	C.GENERAL SERVICES:					
	XII. General Services					
	Stationery & Printing					
	Public Works	2718.00	408.49	336.80	336.80	371.00
	Others:					
	a)HIPA					
	b) Nucleus Budget	350.00	70.00	70.00	70.00	90.00
	c) Peoples participation in field development	8046.00	252.16	355.00	355.00	175.00
	d)Tribal Dev. Machinery	4038.00	352.93	1734.99	1734.99	1029.12
	e)Equity Ex-servciemen					
	f)Judicial Upgradation					
	g) Vidhayak Kashetra Vikas Nidhi Yojana	375.00	69.90	75.00	75.00	83.88
	h) Fire Station	29.00	3.00	3.00	3.00	3.00
	I)Police Training					
	j)Jails					
	k)Upgradation of Vidhan Sabha Library					
	l)Imp. Of vidhan Sabha Complex					
	Treasury and Accounts					
	Total:C. General Services:	15556.00	1156.48	2574.79	2574.79	1752.00
	TOTAL(A+B+C)	123920.00	18709.61	20481.00	20481.00	23003.00
	D) BORDER AREA DEVELOPMENT PROG.(BADP)					
	Border Area Dev. Prog.	2080.00	1118.98	1119.00	1297.00	1297.00
	Grand Total(A+B+C+D)	126000.00	19828.59	21600.00	21778.00	24300.00