

11th Plan (2007-12) and ANNUAL PLAN (2008-09)
HEAD OF DEVELOPMENT WISE - OUTLAY AND EXPENDITURE

GN- I

(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	10th Plan 2002-2007 Outlay	Annual Plan (2006-07) (Actual Exp.)	10th Plan 2002-2007 (Actual Exp.)	11th Plan 2007-2012 Approved Outlay at 2006-07 prices	Annual Plan (2007-08)		Annual Plan (2008-09) Approved Outlay					Of Which Capital Content
						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A	ECONOMIC SERVICES	532176.96	90074.78	465526.89	731045.00	113630.74	113630.74	104954.75	1089.25	33605.00	11491.37	151140.37	109774.17
1.	AGRICULTURE AND ALLIED ACTIVITIES	120168.65	20623.40	89729.84	147008.00	22198.69	22198.69	17260.00	615.00	5030.00	2292.34	25197.34	3602.85
2401	CROP HUSBANDRY	29293.08	1757.15	10137.00	11667.00	1832.53	1832.53	910.00	90.00	380.00	765.62	2145.62	250.75
01	Agriculture	17270.90	745.97	5350.71	7351.00	1143.10	1143.10	655.00	45.00	250.00	388.07	1338.07	76.00
02	Horticulture	12022.18	1011.18	4786.29	4316.00	689.43	689.43	255.00	45.00	130.00	377.55	807.55	174.75
03	Dry Land Farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2402	SOIL AND WATER CONSERVATION	11713.25	1519.81	8056.86	10683.00	1517.00	1517.00	1525.00	75.00	425.00	163.61	2188.61	1490.00
01	Agriculture	9235.14	1298.52	6788.21	9433.00	1366.00	1366.00	1325.00	75.00	350.00	118.50	1868.50	1490.00
02	Forest	2478.11	221.29	1268.65	1250.00	151.00	151.00	200.00	0.00	75.00	45.11	320.11	0.00
2403	ANIMAL HUSBANDRY	14518.94	1290.73	8972.62	10032.00	1752.88	1752.88	770.00	30.00	300.00	513.04	1613.04	671.65
01	Animal Husbandry	14518.94	1290.73	8972.62	10032.00	1752.88	1752.88	770.00	30.00	300.00	513.04	1613.04	671.65
2404	DAIRY DEVELOPMENT	1111.94	82.59	195.67	518.00	85.00	85.00	0.00	0.00	50.00	0.00	50.00	0.00
01	Dairy Development	1111.94	82.59	195.67	518.00	85.00	85.00	0.00	0.00	50.00	0.00	50.00	0.00
2405	FISHERIES	1554.00	190.83	901.93	1595.00	238.75	238.75	200.00	0.00	30.00	10.70	240.70	88.01
01	Fisheries	1554.00	190.83	901.93	1595.00	238.75	238.75	200.00	0.00	30.00	10.70	240.70	88.01
2406	FORESTRY AND WILD LIFE	42377.00	10551.85	34785.89	69406.00	10353.00	10353.00	8255.00	420.00	1925.00	524.76	11124.76	1014.89
01	Forestry	40551.00	10095.54	33325.93	66449.00	9938.00	9938.00	7880.00	420.00	1800.00	493.93	10593.93	988.89
02	Wild Life	1826.00	456.31	1459.96	2957.00	415.00	415.00	375.00	0.00	125.00	30.83	530.83	26.00
2415	AGRI. RESEARCH & EDUCATION	11685.99	4788.85	18151.67	35885.00	5383.00	5383.00	4800.00	0.00	1600.00	103.00	6503.00	0.00
01	Agriculture	3551.00	1787.21	6413.68	14789.00	2213.00	2213.00	2700.00	0.00	900.00	15.00	3615.00	0.00
02	Horticulture	3405.00	1466.33	6678.83	10250.00	1541.00	1541.00	2100.00	0.00	700.00	50.00	2850.00	0.00
03	Animal Husbandry	2385.00	679.84	2232.10	5133.00	771.00	771.00	0.00	0.00	0.00	17.00	17.00	0.00
04	Forests	1836.99	809.67	2686.62	5407.00	812.00	812.00	0.00	0.00	0.00	20.00	20.00	0.00
05	Fisheries	508.00	45.80	140.44	306.00	46.00	46.00	0.00	0.00	0.00	1.00	1.00	0.00

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						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2401	MARKETING AND QUALITY CONTROL	5924.25	298.45	7967.46	6512.00	915.00	915.00	800.00	0.00	240.00	128.20	1168.20	0.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Horticulture	5924.25	298.45	7967.46	6512.00	915.00	915.00	800.00	0.00	240.00	128.20	1168.20	0.00
2425	CO-OPERATION	1990.20	143.14	560.74	710.00	121.53	121.53	0.00	0.00	80.00	83.41	163.41	87.55
01	Co-operation	1990.20	143.14	560.74	710.00	121.53	121.53	0.00	0.00	80.00	83.41	163.41	87.55
2	RURAL DEVELOPMENT	41548.53	5682.52	29536.06	35562.00	8485.05	8485.05	6664.00	0.00	3545.00	1542.09	11751.09	134.00
2501	SPECIAL PROG. FOR RURAL DEV.	3424.78	976.95	4168.98	6121.00	1086.05	1086.05	975.00	0.00	200.00	162.50	1337.50	0.00
01	Integrated Rural Development Prog. SGSY	530.00	0.00	26.17	147.00	125.00	125.00	0.00	0.00	0.00	118.00	118.00	0.00
02	C.M.G.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DRDA'S Staff Expenditure	700.00	154.96	669.71	1004.00	150.00	150.00	175.00	0.00	0.00	0.00	175.00	0.00
04	Indira Awas Yojna	1352.78	441.37	2086.32	1349.00	270.05	270.05	100.00	0.00	200.00	44.50	344.50	0.00
05	DPAP	842.00	198.42	749.89	2383.00	356.00	356.00	400.00	0.00	0.00	0.00	400.00	0.00
06	IWDP	0.00	182.20	636.89	1238.00	185.00	185.00	300.00	0.00	0.00	0.00	300.00	0.00
2505	RURAL EMPLOYMENT	9691.75	2813.54	10640.15	19113.00	3061.00	3061.00	2114.00	0.00	2545.00	997.10	5656.10	0.00
01	Jawahar Gram Samrdhi Yojana / SJSGY	453.58	90.14	409.49	1100.00	145.00	145.00	0.00	0.00	250.00	0.00	250.00	0.00
03	Employment Assurance Scheme (NREGA)	1102.96	495.39	495.39	5069.00	1128.00	1128.00	1875.00	0.00	1125.00	500.00	3500.00	0.00
04	DDP	0.00	260.34	997.28	1659.00	279.00	279.00	0.00	0.00	0.00	295.00	295.00	0.00
06	SGRY	4690.54	976.73	5883.41	4806.00	758.00	758.00	100.00	0.00	0.00	161.10	261.10	0.00
07	IWDP	600.00	19.71	47.85	195.00	45.00	45.00	0.00	0.00	0.00	41.00	41.00	0.00
08	Guru Ravi Dass Civic Amenities Scheme	0.00	650.00	1175.00	5140.00	585.00	585.00	0.00	0.00	1170.00	0.00	1170.00	0.00
09	Special SGSY	2844.67	321.23	1631.73	1144.00	121.00	121.00	139.00	0.00	0.00	0.00	139.00	0.00
2029	LAND REFORMS	9474.00	187.71	3094.77	859.00	152.00	152.00	475.00	0.00	0.00	30.50	505.50	0.00
01	Cadastral Survey & Record of Rights	3704.00	67.73	1112.00	288.00	58.00	58.00	1.00	0.00	0.00	0.00	1.00	0.00
02	Supporting Services	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Consolidation of Holdings	1350.00	5.00	20.38	33.00	5.00	5.00	1.00	0.00	0.00	0.00	1.00	0.00
04	Strengthening of Land Records Agency	3648.00	87.50	1679.77	168.00	55.00	55.00	1.00	0.00	0.00	0.00	1.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
05	Revenue Housing	109.00	15.52	77.69	290.00	22.00	22.00	471.00	0.00	0.00	30.50	501.50	0.00
06	Forest Settlement	650.00	11.96	204.93	80.00	12.00	12.00	1.00	0.00	0.00	0.00	1.00	0.00
2515	COMMUNITY DEVELOPMENT	3519.00	730.00	2193.24	1325.00	198.00	198.00	700.00	0.00	0.00	1.00	701.00	0.00
01	Community Development	3519.00	730.00	2193.24	1325.00	198.00	198.00	700.00	0.00	0.00	1.00	701.00	0.00
2515	PANCHAYATS	15439.00	974.32	9438.92	8144.00	3988.00	3988.00	2400.00	0.00	800.00	350.99	3550.99	134.00
01	Panchayats	15439.00	974.32	9438.92	8144.00	3988.00	3988.00	2400.00	0.00	800.00	350.99	3550.99	134.00
3	SPECIAL AREA PROGRAMME	2080.00	743.00	4047.87	2047.00	743.00	743.00	0.00	0.00	0.00	1119.00	1119.00	0.00
2053	SPECIAL AREA PROGRAMME	2080.00	743.00	4047.87	2047.00	743.00	743.00	0.00	0.00	0.00	1119.00	1119.00	0.00
01	Border Area Dev. Programme	2080.00	743.00	4047.87	2047.00	743.00	743.00	0.00	0.00	0.00	1119.00	1119.00	0.00
4	IRRIGATION AND FLOOD CONTROL	45317.48	19940.03	65853.12	122062.00	25943.00	25943.00	21727.50	22.50	6150.00	1715.27	29615.27	29309.15
4701	MAJOR AND MEDIUM IRRIGATION	5500.00	7794.47	22056.56	27600.00	11600.00	11600.00	9750.00	0.00	3250.00	0.00	13000.00	13000.00
01	Major & Medium Irrigation	5500.00	7794.47	22056.56	27600.00	11600.00	11600.00	9750.00	0.00	3250.00	0.00	13000.00	13000.00
2702	MINOR IRRIGATION	33302.00	9921.72	34711.90	82312.00	12023.00	12023.00	9977.50	22.50	2600.00	1462.82	14062.82	13776.70
01	Irrigation & Public Health	33302.00	9921.72	34711.90	82312.00	12023.00	12023.00	9977.50	22.50	2600.00	1462.82	14062.82	13776.70
2705	COMMAND AREA DEVELOPMENT	950.00	327.86	1125.38	2275.00	350.00	350.00	350.00	0.00	0.00	0.00	350.00	330.00
01	Command Area Development	950.00	327.86	1125.38	2275.00	350.00	350.00	350.00	0.00	0.00	0.00	350.00	330.00
2711	FLOOD CONTROL	5565.48	1895.98	7959.28	9875.00	1970.00	1970.00	1650.00	0.00	300.00	252.45	2202.45	2202.45
01	Flood Control	5565.48	1895.98	7959.28	9875.00	1970.00	1970.00	1650.00	0.00	300.00	252.45	2202.45	2202.45
5	ENERGY	125768.24	7988.01	96938.80	112214.00	15880.00	15880.00	23925.00	0.00	8400.00	449.00	32774.00	29925.00
2801	POWER	123500.50	7629.00	95634.80	109536.00	15350.00	15350.00	23925.00	0.00	8200.00	155.00	32280.00	29925.00
01	Generation	74059.50	79.00	59338.80	43962.00	9200.00	9200.00	22425.00	0.00	7700.00	0.00	30125.00	29925.00
02	Transmission & Distribution	29309.00	5000.00	32773.00	31654.00	5500.00	5500.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Rajiv Gandhi Gramin Vidyut Yojana /REC Loan	15932.00	2550.00	3523.00	33920.00	650.00	650.00	1500.00	0.00	500.00	155.00	2155.00	0.00
04	Renovation & Modernisation of Power Houses	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Survey & Investigation	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2501	NON-CON.SOURCES OF ENERGY	2267.74	359.01	1304.00	2678.00	530.00	530.00	0.00	0.00	200.00	294.00	494.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
01	Bio-Gas Development	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Dev. of New & Renewable Sources	1817.74	359.01	1304.00	2678.00	530.00	530.00	0.00	0.00	200.00	294.00	494.00	0.00
6	INDUSTRY AND MINERALS	9573.20	3029.12	7223.72	17768.00	2755.00	2755.00	1648.25	51.75	100.00	143.28	1943.28	1442.75
2851	VILLAGE AND SMALL INDUSTRIES	8014.20	2941.43	6756.12	17345.00	2677.00	2677.00	1547.25	51.75	100.00	136.42	1835.42	1435.75
01	Village & Small Industries	8014.20	2941.43	6756.12	17345.00	2677.00	2677.00	1547.25	51.75	100.00	136.42	1835.42	1435.75
2852	LARGE AND MEDIUM INDUSTRIES	1142.00	81.76	294.00	395.00	74.00	74.00	100.00	0.00	0.00	2.86	102.86	7.00
01	Large & Medium Industries	1142.00	81.76	294.00	395.00	74.00	74.00	100.00	0.00	0.00	2.86	102.86	7.00
2853	MINERAL DEVELOPMENT	417.00	5.93	173.60	28.00	4.00	4.00	1.00	0.00	0.00	4.00	5.00	0.00
01	Mineral Development	417.00	5.93	173.60	28.00	4.00	4.00	1.00	0.00	0.00	4.00	5.00	0.00
7	TRANSPORT	163594.00	21113.71	132708.64	214228.00	27794.00	27794.00	23100.00	400.00	9750.00	4164.72	37414.72	37199.72
3053	CIVIL AVIATION	656.00	260.72	1245.80	451.00	160.00	160.00	25.00	0.00	0.00	52.50	77.50	62.50
01	Civil Aviation	656.00	260.72	1245.80	451.00	160.00	160.00	25.00	0.00	0.00	52.50	77.50	62.50
5054	ROADS AND BRIDGES	154689.00	19168.72	122530.65	193645.00	24380.00	24380.00	17125.00	400.00	9000.00	3830.72	30355.72	30155.72
01	Roads & Bridges	154689.00	19168.72	122530.65	193645.00	24380.00	24380.00	17125.00	400.00	9000.00	3830.72	30355.72	30155.72
5055	ROAD TRANSPORT	8032.00	1682.81	8904.07	20045.00	3251.00	3251.00	2250.00	0.00	750.00	280.50	3280.50	3280.50
01	Road Transport	8032.00	1682.81	8904.07	20045.00	3251.00	3251.00	2250.00	0.00	750.00	280.50	3280.50	3280.50
3056	INLAND WATER TRANSPORT	15.00	0.86	27.52	7.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	15.00	0.86	27.52	7.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5054	OTHER TRANSPORT SERVICES	202.00	0.60	0.60	80.00	2.00	2.00	3700.00	0.00	0.00	1.00	3701.00	3701.00
01	Ropeways & Cableways	202.00	0.60	0.60	80.00	2.00	2.00	0.00	0.00	0.00	1.00	1.00	1.00
02	Rail Transport	0.00	0.00	0.00	0.00	0.00	0.00	3700.00	0.00	0.00	0.00	3700.00	3700.00
8	TELE-COMMUNICATION	211.00	0.00	20.00	5.00	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	12	13	14
2075	TELE-COMMUNICATION	211.00	0.00	20.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Tele- Communication	211.00	0.00	20.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	SCIENCE -TECH./BIO-TECH. & ENVIRN.	1542.00	1830.17	4365.26	14346.00	2144.00	2144.00	1875.00	0.00	625.00	0.00	2500.00	0.00
3425	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	442.00	34.00	195.53	245.00	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Scientific Research Incl. Science & Technology	442.00	34.00	195.53	245.00	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
3435	ECOLOGY AND ENVIRONMENT	50.00	6.00	88.63	47.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Ecology & Environment	50.00	6.00	88.63	47.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
3425	BIO-TECHNOLOGY	150.00	120.00	162.67	669.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Bio-Technology	150.00	120.00	162.67	669.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
2851	INFORMATION TECHNOLOGY	900.00	1670.17	3918.43	13385.00	2000.00	2000.00	1875.00	0.00	625.00	0.00	2500.00	0.00
01	Information Technology	900.00	1670.17	3918.43	13385.00	2000.00	2000.00	1875.00	0.00	625.00	0.00	2500.00	0.00
10	GENERAL ECONOMIC SERVICES	22373.86	9124.82	35103.58	65805.00	7688.00	7688.00	8755.00	0.00	5.00	65.67	8825.67	8160.70
3451	SECRETARIAT ECONOMIC SERVICES	2740.00	272.32	854.44	2342.00	350.00	350.00	150.00	0.00	0.00	0.00	150.00	0.00
01	State Planning Machinery	2340.00	271.32	765.44	2342.00	350.00	350.00	150.00	0.00	0.00	0.00	150.00	0.00
02	Secretariat Administration	150.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Treasury & Accounts	120.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Excise & Taxation	130.00	1.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3452	TOURISM	2669.87	661.29	2329.00	4811.00	650.00	650.00	675.00	0.00	5.00	53.27	733.27	223.20
01	Tourism	2669.87	661.29	2329.00	4811.00	650.00	650.00	675.00	0.00	5.00	53.27	733.27	223.20
3454	SURVEY AND STATISTICS	315.00	3.00	72.19	7.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Survey & Statistics	315.00	3.00	72.19	7.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
2408	CIVIL SUPPLIES	2028.00	9.28	270.22	122.00	10.00	10.00	0.00	0.00	0.00	10.90	10.90	7.50
01	Civil Supplies	2028.00	9.28	270.22	122.00	10.00	10.00	0.00	0.00	0.00	10.90	10.90	7.50
3475	WEIGHTS AND MEASURES	125.00	1.48	24.61	12.00	2.00	2.00	0.00	0.00	0.00	1.50	1.50	0.00
01	Weights & Measures	125.00	1.48	24.61	12.00	2.00	2.00	0.00	0.00	0.00	1.50	1.50	0.00
5475	OTHER ECONOMIC SERVICES	13955.99	8177.45	31442.63	58511.00	6673.00	6673.00	7930.00	0.00	0.00	0.00	7930.00	7930.00

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						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
01	Institutional Finance & Public Enterprises	500.00	37.22	526.99	335.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
02	District Planning / VMJS / VKVNY / LDP /RSVY*	13455.99	8140.23	30915.64	58176.00	6623.00	6623.00	7930.00	0.00	0.00	0.00	7930.00	7930.00
1007	CONSUMER COMMISSION	540.00	0.00	110.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Distt. Forums	540.00	0.00	110.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	SOCIAL SERVICES	489348.04	94818.86	400441.44	606029.00	90299.76	90299.76	45025.00	4040.00	25170.00	7533.84	81768.84	56500.75
11	EDUCATION, SPORTS, ARTS & CULTURE	273265.71	28470.96	120468.15	167987.00	29713.00	29713.00	17653.00	1500.00	8166.00	3233.21	30552.21	22943.50
2202	ELEMENTARY EDUCATION	141600.60	14981.83	59943.23	79832.00	13615.00	13615.00	5400.00	450.00	4000.00	1952.49	11802.49	5941.95
01	Elementary Education	141600.60	14981.83	59943.23	79832.00	13615.00	13615.00	5400.00	450.00	4000.00	1952.49	11802.49	5941.95
2202	GENERAL AND UNIVERSITY EDUCATION	121710.20	8784.75	49545.15	60375.00	11852.00	11852.00	8963.00	1050.00	3642.00	934.93	14589.93	13297.55
01	Secondary Education	93251.81	5718.45	36845.24	45850.00	6140.50	6140.50	4463.00	1050.00	2142.00	810.75	8465.75	7297.55
02	University & Higher Education	28185.39	2983.30	12204.98	14170.00	5628.50	5628.50	4500.00	0.00	1500.00	124.18	6124.18	6000.00
03	Language Development	91.00	43.00	64.00	188.00	43.00	43.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Physical Education	80.00	40.00	72.00	167.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Art & Culture (Libraries)	102.00	0.00	358.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2203	TECHNICAL EDUCATION	5183.91	2434.28	5733.58	17085.00	2645.00	2645.00	2290.00	0.00	370.00	100.38	2760.38	2591.00
01	Technical Education	2885.00	1825.57	4013.13	11829.00	1999.80	1999.80	1590.00	0.00	370.00	0.00	1960.00	1900.00
02	Craftsmen & Vocational Training	2298.91	608.71	1720.45	5256.00	645.20	645.20	700.00	0.00	0.00	100.38	800.38	691.00
2205	ARTS AND CULTURE	1738.00	937.95	2252.90	4785.00	650.00	650.00	500.00	0.00	20.00	102.79	622.79	520.50
01	Art & Culture	1738.00	937.95	2252.90	4785.00	650.00	650.00	500.00	0.00	20.00	102.79	622.79	520.50
2204	SPORTS AND YOUTH SERVICES	2224.00	1226.11	2573.18	5160.00	845.00	845.00	500.00	0.00	128.00	89.62	717.62	567.50
01	Sports & Youth Services	2224.00	1226.11	2573.18	5160.00	845.00	845.00	500.00	0.00	128.00	89.62	717.62	567.50
2204	OTHER SPORTS	809.00	106.04	420.11	750.00	106.00	106.00	0.00	0.00	6.00	53.00	59.00	25.00
01	Mountaineering & Allied Sports	724.00	106.04	407.11	750.00	106.00	106.00	0.00	0.00	6.00	53.00	59.00	25.00
02	Gazetteers	85.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	HEALTH AND FAMILY WELFARE	78772.28	22671.39	94494.50	144519.00	22042.80	22042.80	6994.00	1295.00	3100.00	1855.17	13244.17	10401.00
2210	ALLOPATHY	47298.43	11619.86	46979.14	77481.00	11610.80	11610.80	5164.00	1215.00	2500.00	1417.27	10296.27	8281.70

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						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
01	Allopathy (Medical & Public Health)	47298.43	11619.86	46979.14	77481.00	11610.80	11610.80	5164.00	1215.00	2500.00	1417.27	10296.27	8281.70
2210	AYURVEDA & OTHER SYSTEMS OF MED.	16783.85	5287.23	21200.31	26874.00	4152.00	4152.00	420.00	80.00	600.00	437.90	1537.90	709.30
01	Ayurveda & other Systems of Medicine	16783.85	5287.23	21200.31	26874.00	4152.00	4152.00	420.00	80.00	600.00	437.90	1537.90	709.30
2210	MEDICAL EDUCATION	14040.00	5542.12	25275.87	38807.00	5963.00	5963.00	1410.00	0.00	0.00	0.00	1410.00	1410.00
01	Indira Gandhi Medical College, Shimla	5000.00	1098.94	7146.83	8869.00	1400.00	1400.00	200.00	0.00	0.00	0.00	200.00	200.00
02	Opening of Dental College within Exist. M.C.	850.00	379.50	1280.30	1660.00	263.00	263.00	10.00	0.00	0.00	0.00	10.00	10.00
03	DR.R.P.Medical College Tanda (Kangra)	8190.00	4063.68	16848.74	28278.00	4300.00	4300.00	1200.00	0.00	0.00	0.00	1200.00	1200.00
2210	DENTAL DEPARTMENT	530.00	180.50	866.10	1138.00	280.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Dental Department	530.00	180.50	866.10	1138.00	280.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00
2210	DIRECTORATE MED. EDU. & RESEARCH	120.00	41.68	173.08	219.00	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Directorate Medical Education & Research	120.00	41.68	173.08	219.00	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
13	W.S.SANITATION,HOUSING,URBAN DEV.	99590.08	32815.34	150381.80	212523.00	25840.95	25840.95	16398.00	1245.00	6494.00	1640.40	25777.40	21200.25
2215	WATER SUPPLY	51735.86	19163.00	86469.44	127333.00	16527.00	16527.00	9855.00	1245.00	4300.00	1139.70	16539.70	15934.45
01	Urban Water Supply	6278.92	8300.00	25297.81	54717.00	5424.00	5424.00	1000.00	0.00	0.00	0.00	1000.00	1000.00
02	Rural Water Supply	45456.94	10863.00	61171.63	72616.00	11103.00	11103.00	8855.00	1245.00	4300.00	1139.70	15539.70	14934.45
2215	SEWERAGE AND SANITATION	7936.17	2313.35	8699.58	17060.00	2400.00	2400.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Sewerage Services	7936.17	2313.35	8699.58	17060.00	2400.00	2400.00	0.00	0.00	0.00	0.00	0.00	0.00
00	HOUSING	27033.00	9526.10	40638.10	55376.00	5271.95	5271.95	3093.00	0.00	750.00	430.50	4273.50	1815.80
4216	POOLED GOVERNMENT HOUSING	1600.00	72.18	1430.30	2360.00	370.00	370.00	500.00	0.00	0.00	234.50	734.50	734.50
01	Pooled Government Housing	1600.00	72.18	1430.30	2360.00	370.00	370.00	500.00	0.00	0.00	234.50	734.50	734.50
4216	HOUSING DEPARTMENT	22030.00	4890.00	22519.30	29893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Housing Department	22030.00	4890.00	22519.30	29893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2216	RURAL HOUSING	25.00	2204.94	5674.88	9464.00	1566.95	1566.95	623.00	0.00	750.00	114.70	1487.70	0.00
01	Rajeev Gandhi Awaas Yojana	25.00	2204.94	5674.88	9464.00	1566.95	1566.95	623.00	0.00	750.00	114.70	1487.70	0.00
4055	POLICE HOUSING	378.00	1358.98	4899.62	6966.00	1045.00	1045.00	1000.00	0.00	0.00	81.30	1081.30	1081.30
01	Police Housing	378.00	1358.98	4899.62	6966.00	1045.00	1045.00	1000.00	0.00	0.00	81.30	1081.30	1081.30
7610	HOUSING LOANS TO GOVT. EMPLOYEES	3000.00	1000.00	6114.00	6693.00	2290.00	2290.00	970.00	0.00	0.00	0.00	970.00	0.00
01	Housing Loan to Govt. Employees	3000.00	1000.00	6114.00	6693.00	2290.00	2290.00	970.00	0.00	0.00	0.00	970.00	0.00
2217	URBAN DEVELOPMENT	12885.05	1812.89	14574.68	12754.00	1642.00	1642.00	3450.00	0.00	1444.00	70.20	4964.20	3450.00
01	Town & Country Planning	1345.00	505.54	1572.42	3328.00	420.00	420.00	0.00	0.00	0.00	70.20	70.20	0.00
02	Environmental Improvement of Slums	1348.08	0.00	0.00	2064.00	122.00	122.00	0.00	0.00	244.00	0.00	244.00	0.00
03	GIA to Local Bodies	10191.97	1307.35	13002.26	7362.00	1100.00	1100.00	3450.00	0.00	1200.00	0.00	4650.00	3450.00
14	INFORMATION AND PUBLICITY	2492.18	429.11	1931.33	3007.00	500.00	500.00	10.00	0.00	50.00	10.76	70.76	10.00
2220	INFORMATION AND PUBLICITY	2492.18	429.11	1931.33	3007.00	500.00	500.00	10.00	0.00	50.00	10.76	70.76	10.00
01	Information & Publicity	2492.18	429.11	1931.33	3007.00	500.00	500.00	10.00	0.00	50.00	10.76	70.76	10.00
15	WELFARE OF SC'S/ST'S/OBC'S	7881.54	2830.47	7768.77	23235.00	3473.01	3473.01	980.00	0.00	3800.00	298.62	5078.62	1371.00
2225	WELFARE OF BACKWARD CLASSES	6377.79	2399.32	6271.43	20202.00	2982.01	2982.01	695.00	0.00	3540.00	272.62	4507.62	800.00
01	Welfare of Backward Classes	6377.79	2399.32	6271.43	20202.00	2982.01	2982.01	695.00	0.00	3540.00	272.62	4507.62	800.00
2225	EQUITY CONT. FOR WELFARE CORPN.	1503.75	431.15	1497.34	3033.00	491.00	491.00	285.00	0.00	260.00	26.00	571.00	571.00
01	Equity Contribution for Welfare Corporation	1503.75	431.15	1497.34	3033.00	491.00	491.00	285.00	0.00	260.00	26.00	571.00	571.00
16	LABOUR AND LABOUR WELFARE	840.00	52.42	322.59	336.00	63.00	63.00	10.00	0.00	0.00	3.00	13.00	10.00
2230	LABOUR AND EMPLOYMENT	840.00	52.42	322.59	336.00	63.00	63.00	10.00	0.00	0.00	3.00	13.00	10.00
01	Labour & Employment	840.00	52.42	322.59	336.00	63.00	63.00	10.00	0.00	0.00	3.00	13.00	10.00
17	SOCIAL WELFARE AND NUTRITION	26506.25	7549.17	25074.30	54422.00	8667.00	8667.00	2980.00	0.00	3560.00	492.68	7032.68	565.00

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						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2236	SPECIAL NUTRITION PROG. INCL. ICDS	8414.55	856.35	4654.92	4101.00	943.00	943.00	1500.00	0.00	560.00	200.00	2260.00	500.00
01	S.N.P. Incl. I.C.D.S.	8414.55	856.35	4654.92	4101.00	943.00	943.00	1500.00	0.00	560.00	200.00	2260.00	500.00
C	GENERAL SERVICES	8475.00	5487.57	22063.05	40726.00	6069.50	6069.50	3891.00	0.00	625.00	2574.79	7090.79	4815.80
18	ADMINISTRATIVE SERVICES	8475.00	5487.57	22063.05	40726.00	6069.50	6069.50	3891.00	0.00	625.00	2574.79	7090.79	4815.80
2058	STATIONARY AND PRINTING	900.00	90.00	556.53	413.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Stationary & Printing	900.00	90.00	556.53	413.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
4059	POOLED NON-RESIDENTIAL GOVT. BUIL.	3900.00	2575.79	12344.69	15435.00	2215.00	2215.00	1875.00	0.00	625.00	336.80	2836.80	2815.80
01	Pooled Non -Residential Government Buildings	3900.00	2575.79	12344.69	15435.00	2215.00	2215.00	1875.00	0.00	625.00	336.80	2836.80	2815.80
2070	OTHER ADMINISTRATIVE SERVICES	3675.00	2821.78	9161.83	24878.00	3754.50	3754.50	2016.00	0.00	0.00	2237.99	4253.99	2000.00
01	Himachal Institute of Public Administration	225.00	8.99	47.57	67.00	21.00	21.00	11.00	0.00	0.00	0.00	11.00	0.00
02	Nucleus Budget for Tribal Areas	1132.00	70.00	420.00	350.00	70.00	70.00	0.00	0.00	0.00	70.00	70.00	0.00
03	Tribal Development Machinery	0.00	717.02	3604.65	12084.00	1754.50	1754.50	0.00	0.00	0.00	2164.99	2164.99	0.00
04	Development /Welfare of Ex-Servicemen	200.00	7.59	89.38	33.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
05	Upgradation of Judicial Infrastructure	700.00	1718.01	3548.06	11077.00	1700.00	1700.00	1800.00	0.00	0.00	0.00	1800.00	1800.00
06	Jails	150.00	296.75	542.67	1238.00	201.00	201.00	200.00	0.00	0.00	0.00	200.00	200.00
07	Fire Services	188.00	3.42	8.00	29.00	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
09	Police Training (E.F.C. Award)	600.00	0.00	651.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Vidhan Sabha	480.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	1030000.00	190381.21	888031.38	1377800.00	210000.00	210000.00	153870.75	5129.25	59400.00	21600.00	240000.00	171090.72