

CHAPTER 3

PLAN IMPLEMENTATION AND PUBLIC SECTOR OUTLAYS

3.1 EVALUATION OF PLAN PROGRAMMES

The Programme Evaluation Organisation, Planning Commission undertakes evaluation of central and centrally sponsored schemes to assess their physical and financial performance, the efficacy of the implementation/delivery mechanisms and impact on the beneficiaries. The findings of the evaluation studies are made available to the implementing ministries and the concerned subject divisions of Planning Commission for mid-course corrections in design and implementation, to the researchers and general public through publications, seminars and the print media for generating informed debate on the nature and efficiency of public spending.

2. The Approach Paper to the Tenth Five Year Plan has made use of the results of evaluation studies and suggested various steps for improving the performance of programme formulation and implementation which, inter-alia, included convergence & weeding out of plan schemes, detailed monitoring and impact studies of state sector projects, removal of mismatch between the large number of schemes & monitoring capacity and project approach with time bound targets for monitoring, mid-term evaluation and detailed impact studies of CSS.

3. The strategy proposed above would definitely contribute to efficiency in resource use and improved performances of plan programmes. To make evaluation, an effective tool for this, capabilities of evaluation organisations will have to be enhanced. This, however, requires greater flow of physical and financial resources to the Evaluation Organisations established in various States/UTs and at Central level.

4. Accordingly, an attempt is being made to improve the infrastructure of PEO and to associate NGOs/Research Institutes so as to enable it to respond to the increasing demand for evaluation and to discharge other related responsibilities. In recent times, apart from conducting evaluation studies, PEO have undertaken other activities which, inter alia, include: organising training programmes for its staff members in reputed institutions (IIPA, NIRD), increased interaction with the state level evaluation organizations, Internet/NICNET connectivity to PEO field units to increase the speed of transmission and processing of data.

Working Group For The Tenth Five Year Plan

5. In pursuance of the decisions taken in the internal meeting held on 21.8.2000 under the chairmanship of the Secretary, Planning Commission, a Working Group on

Strengthening Monitoring and Evaluation System for Social Sector Development Schemes during the Tenth Five Year Plan was constituted on 30.10.2000 under the chairmanship of Secretary, Planning Commission. The Working Group has submitted its report to Planning Commission on 29.11.2001. The main recommendations of the Working Group are as under:

- i. The design and implementation of new policies and programmes should rely on evaluation results of completed and ongoing schemes to avoid repetition of past mistakes and to ensure better utilization of development resources.
- ii. Indicators for M & E must form an integral part of programme/project design.
- iii. An evaluation data bank containing lessons from evaluation studies conducted by Central and State Evaluation Organisations as well as international organizations of repute needs to be created. This data bank can be accessed by planners and policy makers and even by the evaluators for literature survey.
- iv. Better coordination is needed among evaluation organizations and CAG to avoid duplication of work and inappropriate use of resources. It would be useful if the broad areas of evaluation work for every year are identified in a meeting of evaluation organizations before the commencement of every annual plan.
- v. Evaluation should be funded under plan funds in order to develop necessary infrastructure, human resources, collection and transmission of evaluation results.
- vi. An evaluation plan needs to be prepared for the Tenth Plan. This will include evaluation of major programmes once in 2nd year and once in 4th year of the Plan.
- vii. The Union Ministries/Departments and State Governments should be equipped with monitoring units for analyzing the reports of monitoring and evaluation on performance of the on going social sector development schemes and in case such units were not in existence, the services of research institutes from outside the Government should be hired for the said purpose.
- viii. Computerised Monitoring Information System (CMIS) needs to be introduced immediately for effective monitoring and audit of each scheme in the social sector.
- ix. In order to coordinate the work of various central and state monitoring units, an institution (existing/new) may be designated to act as monitor of monitors.
- x. Training should be made an important organizational aspect of monitoring and evaluation. International organizations of repute may be contacted through World Bank/UNDP for training evaluation officials of Centre and States and a training institute may be set up for imparting training on M & E techniques.
- xi. Expert Committee /Group under the Chairmanship of Member (Evaluation), Planning Commission to identify changes in procedures, rules, practices and laws that may be required for generating quality evaluation results, linking evaluation to resource allocation and using evaluation as a potent instrument of governance.

- xii. Planning Commission should take a lead role in establishing a National Association of Evaluators with membership drawn from the Central and State evaluation organisations, NGOs, and research institutions engaged in evaluation, appraisal and audit agencies. This association should hold annual conferences and bring out evaluation related literature/ news etc. and promote exchange of views, wider dissemination of evaluation work done in the country and develop links with similar national and international institutions & associations.

Findings of Recent Evaluation Studies

6. The important programmes evaluated by PEO during the last few years are: Employment Assurance Scheme (EAS), Functioning of State Pollution Control Boards (SPCB), Khadi & Village Industries Programme (KVIC), Social Safety Net Programme (SSNP) for Primary Health Centres (PHCs), Member Parliament Local Area Development Scheme (MPLADS) and National Project on Bio-gas Development (NPBD). The findings of these evaluation studies are given in brief in the following paras.

Employment Assurance Scheme (EAS)

7. The Employment Assurance Scheme was launched on 2nd October, 1993 in 1778 identified backward blocks situated in drought prone desert, tribal and hill areas where the revamped public distribution system was in operation. Subsequently, the scheme was extended to cover all the blocks by April, 1997. The primary objective of the Employment Assurance Scheme is to provide gainful employment in manual work during lean agricultural season to all able bodied adults in rural areas who are in need of work, but cannot find it. The secondary objective is the creation of economic infrastructure and community assets for sustained employment and development.

8. At the instance of the Planning Commission, the Programme Evaluation Organisation (PEO) undertook the evaluation study on Employment Assurance Scheme (EAS) to assess the performance, appropriateness of implementation methods adopted by the states, extent of coverage of target group and the impact of EAS on the beneficiaries. The report was released in April, 2000.

9. The main findings of the study are:

- The provisions in the guidelines relating to the preparation of shelf of projects, identification/ registration of people seeking wage employment, issuance of family cards and constitution of co-ordination committees at different levels were not adhered to in a large majority of the cases.
- The utilisation of EAS funds is extremely low. Lack of planning, untimely release of funds, both from the Centre to DRDAs and from DRDAs to blocks, and other factors, such as inability of the States to generate matching resources are the important factors that have contributed to low utilisation of EAS funds.
- The coverage of villages and the target group is extremely low. A maximum of 32% of villages and 5% of the target group in a block are estimated to have been covered annually.

- A large part of the EAS has been used in activities that are less labour intensive and more capital intensive. The normative capital – labour ratio has not been generally adhered to. As a result the cost of employment generation becomes abnormally high in a few states.
- The majority of EAS beneficiaries received less than 30 day's wage employment in a year. Non-poor households were also found to have been the beneficiaries of EAS. The income from the EAS was not enough to enable the poor households to cross the poverty line. Most of the EAS beneficiaries got employment in one out of the four years of its operation.

State Pollution Control Boards (SPCBs)

10. State Pollution Control Boards (SPCBs), constituted under the Water (Prevention and Control of Pollution) Act 1974, are entrusted with the responsibility of monitoring and controlling environmental pollution. Successive enactment and framing of rules have specified the powers and functions of the SPCBs in different areas of their intervention. Constituted with a two-tier administrative set-up consisting of a Board of Members and the regular administrative and technical staff and with a network of field offices, each SPCB is required to perform such functions as advising the State Government on matters relating to pollution, developing methods, standards and technology to abate pollution, administering pollution control and creating awareness among the public about the ill-effects of pollution.

11. At the instance of the Planning Commission, the Programme Evaluation Organisation (PEO) undertook a review of all the 25 SPCBs in the country with the objectives of studying their structure, organizational set-up, staffing pattern, finances and training requirements, examining their functioning with reference to the functions stipulated in the Pollution Control Acts, identifying the constraints in their functioning and suggesting remedial measures therein.

12. The main findings of the study are:

- The composition of the State Boards is mostly characterized by dominant presence of non-technical members, differential availability of staff for monitoring a certain number of polluting industrial units, discomfoting vacancy positions, influx of contract and casual employees and varying ratios of technical to non-technical staff. Absence of any fixed norm for determining the staffing pattern of SPCBs is an important cause for the above. The field formations of some SPCBs are not commensurate with the task at their hand.
- There are vast variations in the financial positions of different SPCBs. Some SPCBs are heavily dependent on Government grants while some rely helplessly on their own insufficient resources. A few SPCBs claim to be financially self-reliant. With widely varying number of polluting industries across states and given the different types and rates of fees charged on industries, the potential for generating 'own resources' differs across SPCBs.
- Most of the SPCBs run considerable revenue surpluses even while they have not fulfilled the requirements for capital expenditure. Prohibitive spending restrictions imposed by State Governments are an important cause for this.

- The degree of inventorisation of polluting industrial activities accomplished by the SPCBs is not generally satisfactory. The inventorisation of small polluting units is yet to take off.
- Compliance of industrial units with the stipulated pollutant standards is poor in some states. Absence of an effective punitive mechanism instigates non-compliance.
- Most of the SPCBs do not supply the required number of observations on air and water quality to the Central Pollution Control Board (CPCB). Some of the sanctioned monitoring stations are not operational. Inadequate financial norms per sample and greater reliance on contract employees for monitoring lead to this.
- Crucial activities like training to staff, generation of awareness among the public regarding different aspects of pollution and research and development remain low-priority items of expenditure in the budgets of most of the SPCBs.

Khadi and Village Industries Programme

13. During the Freedom Struggle, the development of Khadi and Village Industries was an instrument to meet the twin objective of self-reliance through local production and seeking active participation of the poor in the struggle for Independence through removal of hunger and unemployment. Their potential as an instrument of poverty alleviation was also recognised by our early planners. Accordingly, the Khadi and Village Industries Commissioner (KVIC) was created by an Act of Parliament to plan, promote and organise their systematic development and expansion.

14. While the output and employment of Khadi and Village Industries have grown manifold during the last four and half decades, their role in the context of the new paradigm of development has been questioned. In particular, the effectiveness of the programme in terms of its employment generation capacity, resource-use efficiency and sustainability has come under attack from various quarters. At the instance of Planning Commission, the Programme Evaluation Organisation (PEO) undertook the evaluation of the performance, adequacy, effectiveness of the implementation mechanism and impact of the KVI programme.

15. The major findings of the study are as under:

- Inadequate linkage between production and sales strategies has resulted in accumulation of stocks, low return on investment, non-performing asset build-up, low production and shrinking employment opportunities. Co-ordination among implementing agencies at various levels is lacking. The data base available with KVIC on production, employment, sales, earnings, stock and on other relevant parameters is inadequate and inaccurate. No scientific planning and implementation of the programme can be designed with this data-base.
- The budgetary support constituted more than 80% of resources of KVIC till 1994-95. It has come down to 35% with the introduction of MMS (Margin Money Scheme). About 67% of budgetary resources of KVIC went to the Khadi sector and one-third to village industries sector during Eighth Plan.

- As per KVIC's own statistics, during Eighth plan only 8 lakh jobs were created as against a target of 20 lakh set by the HPC (for 1994-97). About 95% of the additional employment generated during the Eighth plan was in the village industries sector, while this sector used only about one-third of the budgetary resources.
- A large proportion of the employment opportunities is part-time employment and the annual earning per worker in the Khadi sector was found to be less than Rs. 50 for many workers, the average earning per part-time worker being Rs. 433/annum.
- As per secondary statistics, the average full-time worker earned about Rs. 4835/annum in the khadi sector and Rs. 4323/annum in the village industries sector during 1996-97.
- Converting all part-time employment into full-time equivalent employment (FTE), we noted that KVI programme's current employment level stood at 34.81 lakh in 1996-97, i.e. 59% of what has been reported in secondary statistics.
- Average investment for job creation in the Khadi sector is Rs. 27,259/FTE job. The annual public cost of maintaining a job created is Rs. 4979/FTE job.
- In the Village Industries sector, the investment for job creation is Rs. 43,366/FTE job. The annual maintenance cost is Rs. 2158.
- The public (delivery) cost works out to 182% of wage payment in the Khadi sector and 50% of the wage payment in the Village Industries sector.
- On an average, a sample khadi unit was found to have machinery and equipment worth Rs. 4,96,305, invested Rs. 61,39,744 in working capital and employed about 246 FTE workers during 1997-98. An average khadi unit generates surplus of Rs. 5987 per FTE worker under the present pattern of financing. However, this surplus is not translated into profit, as the entire production of the unit is not sold during the year. The average unintended stock build-up is around 35% of the annual production, and for small units, it is as high as 80%. The economics of khadi production will work out very differently if the inventory of finished good could be reduced to, say, 5% of annual production. In such a scenario, a khadi unit will generate a profit of Rs. 5131/FTE worker or more than Rs. 12.6 lakh as total profit for the unit.
- Another area of concern is the high raw material to output ratio. For some units, the ratio is as high as three-fourth. A ratio of more than 25% is neither justified, nor sustainable.
- The third area of concern brought out by the survey result is the low wage payment to workers. Not only is this earning much less than what is reported in secondary statistics but, it also forms a relatively small proportion of the value added by an FTE worker. Only 58% of what the government spends on a khadi unit reaches the khadi workers.
- On an average, a village industry unit invested Rs. 6,97,940 and employed 16.2 FTE workers. The village industries units are commercially viable and capable of sustaining themselves without much government subsidy.

- The annual per capita income of the beneficiary households (workers) is Rs. 5655 and the earnings from KVIC programme constitute 52.71%. The income of an average village industries worker's family is 70% more than that of a khadi worker's family. The khadi workers' families get 46% of their annual earnings from KVIC programme, while the Village Industries workers' families earn about 58%. The relatively low income of khadi workers' families is because of the dominance of part-time employment in this sector.
- More than two-thirds of the sample households (workers) originally belonged to the families below the Poverty Line. Of these poor households, about 71% have actually crossed the poverty line with the help of additional income from the KVIC programme. Here too, the performance of the village industries sector (80.5%) far outweighs that of the khadi sector (62.3%).
- The key persons (presidents/secretaries) are also direct beneficiaries of the KVIC programme. Analysis of survey data reveals that more than 50 per cent of the household income of the key persons comes from the KVIC programme.
- The non-working members of the governing bodies of the units/institutions also receive financial benefits from the programme. On an average 15% of their annual household income comes from the KVIC programme.

Social Safety Net Programmes (SSNP)

16. The Social Safety Net Programme (SSNP) assisted by World Bank for family welfare was initiated in 1992-93 for a period of five years in 90 poor performing districts which were characterised by high maternal mortality rate and low levels of institutional deliveries. The programme has envisaged to reduce the maternal mortality rate by creating essential health infrastructural facilities including the post of lady doctor in the identified PHCs for facilitating institutional deliveries of pregnant mothers. The amount sanctioned per PHC was Rs.10.00 lakh for creation of the requisite infrastructure.

17. At the instance of the Planning Commission, the Programme Evaluation Organisation undertook the study to evaluate the functioning of Primary Health Centres (PHCs) assisted under Social Safety Net Programme (SSNP) and their effectiveness in facilitating institutional deliveries. A multi stage sampling design with selection of 167 patients, 24 PHCs spread over six sample districts of three states was adopted for the study.

18. The main findings of the Study are:

- During 1995-96 none of the 12 assisted sample PHCs was found to be equipped with all the eight essential facilities; viz; well equipped operation theatre, labour room, observation ward, two quarters, generator, drinking water, ambulance and lady doctor that were required to be created in each PHC. Of the eight essential complementary facilities including the post of lady doctor, a maximum of six facilities were created in 3 PHCs followed by five facilities in 4 PHCs, four facilities in 1 PHC and two facilities in 4 PHCs. Such a variation in creation of essential facilities in sample PHCs against an equal allocated amount of Rs.10 lakh/PHC needs a closer look.

- Among the requisite facilities, the post of lady doctor for attending on delivery cases is envisaged to be most essential, but none of the sample PHCs had been posted with a lady doctor. Though, a few facilities like labour rooms, operation theatres and observation wards are available in many of the sample PHCs, such facilities could not be utilised for attending delivery cases without the availability of lady doctors. This mis-match between the manpower and essential facilities is a matter of serious concern. Interestingly, amidst the existing thin facilities, ambulances are made available in seven out of 12 sample PHCs.
- The adequacy of doctors against their sanctioned posts seems to be encouraging, as 75 per cent of doctors are in position in assisted PHCs, while 96 per cent of them are found in position in non-assisted PHCs. In this context, however, the observations of PEO field teams reveal that in practice the absenteeism among the doctors from their work places is very high which is observed to be a binding constraint in utilisation of health care services in sample PHCs.
- The average utilisation of cases in PHCs with SSNP is 30 cases/day/doctor, while it is 25 in non-assisted PHCs. However, the inter-PHC comparison of utilisation rate reveals a variation across the sample states.
- The utilisation rate of health care services in PHCs as observed above should not be taken as reflection of true performance and functionality of PHCs. In this context, qualitative information gathered by PEO field teams through their indepth probing and discussions reveals that in the absence of doctors, the cases coming to PHCs are attended by para-medical and auxiliary para-medical staff. It was also observed by the field teams that since the PHCs were not equipped with diagnostic facilities, the patients preferred to visit tertiary/district hospitals for treatment of their ailments.
- The profile of beneficiaries reveals that a maximum of 32.93 per cent of beneficiaries have sought the treatment for minor ailments like, cold, cough and fever. This is followed by the cases suffering from water borne diseases (14.63%), vaccine preventable diseases (8.54%), respiratory diseases (8.53%) and gynaecological complications (4.88%) respectively.
- As many as 51.22 per cent of beneficiaries belonging to programme assisted PHCs are found to be dissatisfied with the functioning of PHCs. Further, of the dissatisfied beneficiaries, a majority have complained about medical and para-medical staff of PHCs. The main reasons for their dissatisfaction included non-availability of medical and para-medical staff (42.85%), not examined by doctors (52.38%) and proper attention not given (35.71%). The second important reason for dissatisfaction of beneficiaries was the non-availability of medicines in PHCs. About 66.67 per cent of the beneficiaries expressed this view.
- Despite inadequacies in the delivery of health care services by PHCs, a vast majority of about 89 per cent of beneficiaries belonging to programme assisted PHCs have still expressed their preferences for PHCs for seeking health care services over other alternative sources of treatment.
- A majority of 73.33 per cent beneficiaries belonging to assisted PHCs and 52.50 per cent belonging to non-assisted PHCs have incurred private expenditure

below Rs.100 per illness episode. Besides, major chunk of expenditure made by the sample beneficiaries of all categories is on purchasing medicines. The income profile of beneficiaries belonging to programme assisted PHCs reveals that the beneficiaries whose average monthly income was below Rs.500 have formed a small percentage of 3.66, while a majority (63.41%) of the beneficiaries are from the monthly income group of above Rs.1000. Similar results are obtained for non-assisted PHCs also.

- The low-income group households seem to stay away from the public health care delivery system primarily because of non-availability of medicine, indirect cost on transport and high opportunity cost in terms of foregone income (due to loss of wage income say). They, therefore, seem to depend on cheaper alternatives, such as traditional Indian medicines or unqualified medical practitioners.
- It is interesting to note that a large majority beneficiaries of the public health delivery system have expressed willingness to pay for the services if the quality of delivery improves. In the PEO sample survey the beneficiaries were asked if they would be willing to pay 25% of the market cost of treatment if the quality of delivery improves. About 62% of the beneficiaries replied in the affirmative.

Member Parliament Local Area Development Scheme (MPLADS)

19. Member of Parliament Local Area Development Scheme (MPLADS) was introduced in December, 1993 to enable the Members of Parliaments (MPs) to identify and get implemented small developmental works of capital nature based on locally felt needs so that durable assets will be created in their constituencies. The Ministry of Rural Development (since renamed as Ministry of Rural Areas and Employment) initially administered the scheme. Since October 1994, it has been transferred to the Ministry of Statistics and Programme Implementation. The Ministry prepares the guidelines to be followed and amended this from time to time.

20. The scheme is under operation during the last 7 years. A couple of localized studies and the two CAG Reports (1993-97, 1997-2000), besides the Standing Committee on Finance (1998-99) have pointed to the operational lapses and failure of the Ministry to effectively administer and monitor the scheme and suggested a thorough review of the scheme. At the instance of Ministry of Statistics and Programme Implementation, Programme Evaluation Organization (PEO) of Planning Commission undertook the study to evaluate the design, implementation and impact of the scheme and to identify the areas of its weakness and strength for the improvement in the performance of the scheme.

21. The main findings of the study are:

- Out of 25702 works in 57 sample constituencies during 1993-99 those classified under Roads and Bridges and Community Works dominate constituting about 29 and 24 percent respectively. Of the total works, about 68% are reported to be complete, 14% are in progress, 9% yet to start and the status of the rest of works (9%) could not be known.
- Allocation of funds to most of the works in the selected districts was found to be meager despite the fact that there is a large unspent balance (46%) of MPLADS

amount. At the aggregate level, about 46.4% of the works got an allocation of less than Rs.50,000, while the works with an allocation of Rs.5 lakh or more constitute only 3.6%.

- Monitoring and Supervision is the weakest part of the scheme, which is largely due to inadequate infrastructure available to the collector vested with the responsibility. Maintenance of the assets created is another area of weakness of the scheme. This is largely due to the lack of resources allocated specially for this.
- The impact of the scheme as felt by the knowledgeable persons and local people indicate that about 65% of the created assets have been rated as good and overwhelming majority of them have opined that the created assets are as per the felt needs and has improved their quality of life. However, their opinion about the implementation and maintenance of assets points out to the inadequate arrangements and a need for large scale involvement of PRIs for strengthening the scheme.
- The findings of the study suggest that there is a need for revitalizing the scheme in terms of financial management, inter-departmental coordination for implementation and involvement of PRIs for identifying the proper works, monitoring and maintenance of the created assets. It is hoped that the findings of the study will be useful to the Planning/Implementing agencies in introducing the necessary corrective steps for improving the scheme.

Evaluation Study of the National Project on Bio-gas Development

22. The National Project on Biogas Development (NPBD) of the Ministry of Non-Conventional Energy Sources (MNES) was started in 1981-82 for promotion of family type biogas plants, the current potential of which is estimated at 12 million, to provide clean alternate fuel to the rural masses and enriched organic manure for agriculture. The implicit objective of the programme is to reduce the use of non-renewable fuels and fuel wood. It is a central sector scheme covered under 20 Point Programme. In order to help the poor and the disadvantaged who can not own and operate family type biogas plants, the programme for promoting large biogas plants at the community level was taken up in 1982-83. The NPBD carries a package of incentives for the adopters, implementing agencies and the turnkey workers.

23. The NPBD has been receiving public attention and scrutiny because of its potential as an alternate source of cheap and renewable source of energy, and also because of its poor performance, high mortality rate of plants and high central subsidy. Based on the lessons learnt through feedback from findings of research studies and from their own monitoring system the MNES has been modifying the implementation strategy for NPBD from time to time. However, there is no evidence to suggest whether the performance of NPBD has actually improved.

24. At the instance of MNES, the Programme Evaluation Organization (PEO) took up the evaluation of NPBD primarily to examine if the implementation methods being currently followed are contributing to increased adoption of family type biogas plants and to reduced

mortality and non-functionality rates. Through diagnostic analysis, the study aims at identifying the factors contributing to the success and failure of the programme. In addition, the study is designed to reflect on the viability of alternate strategies to realize the biogas potential in the country.

25. The major findings of the study are as under:-

(a) Family type Biogas Plants

- A majority of biogas user households are well-to-do farmers holding a sizeable amount of agricultural land exceeding 2.5 acres while about 5 percent of them do not own any agricultural land.
- About 75% of the owners of functional FTBPs have reported substantial saving in the cost of cooking fuel. 90% of them have reported that use of enriched slurry has reduced the cost of chemical fertilizers.
- Sanitary linked biogas plants have a lower acceptability rate due to socio-psychological inhibitions in respect of routine operation of these plants.
- Only 45 percent of the plants are working fully, while plants working partially are 10%, incomplete 3.6%, uncommissioned 5.9%, non-operational 26.2% and dismantled 9%.
- Over 60 per cent of plants turned non-functional due to various structural problems. Most of these are from Orissa (43%) and Maharashtra (46%).
- A small proportion of households (3.4%), mostly among SC/ST category, do not have any dung to operate their plants.
- Most state level biogas cells are overstuffed, while in districts staff deficiency was felt in all the states leading to inadequate supervision during construction as also physical verification of plants at different levels.
- Many households, nearly 90% are not aware about government scheme of repair of defective plants.
- Financing of biogas construction through institutional sources is not considered a viable proposition. Only 11% of the sample households availed this facility.
- The average size of cattle holding of the owners of functional biogas plants is found to be 5.23, while that for the owners of non-functional plants works out to 3.19.
- The household demand for family type biogas plants is influenced by factors like availability of alternate convenient fuels (LPG) , distance of a village from the nearest town and inconvenience in handling and maintaining biogas plants.

(b) Community Biogas Plants

- The MNES has almost discontinued the promotion of community biogas plants in the past five years. During this period, only 9 such plants have been installed of which 8 are in Madhya Pradesh.

- Only 7% of the CBPs surveyed, are functional. A similar study on CBPs conducted in the past by Agricultural Finance Corporation, Mumbai has indicated a functionality rate of 12%.
- The main factors contributing to the success of CBPs are the smaller number of participating members (around 15), more members from occupational category of agriculture and animal husbandry (77%) and higher monthly family income of the members.
- The main reasons for failure are : large number of members, non-contribution of monthly maintenance charges as well as dung, non-availability of labour to operate the plant and complaints about non-availability of gas, unsuitable timing of operation, non-cooperation of members for repair/maintenance, etc.

ANNUAL PLAN 2002-2003

26. The following evaluation studies/activities are completed/ in progress:

- (i) Evaluation Study on National Project on Bio-Gas Development - Completed in May, 2002.
- (ii) Evaluation Study on Construction of Godowns & Purchase of Vans/Trucks for Strengthening of Public Distribution System – Infrastructure in States/UTs. - In progress.
- (iii) Evaluation Study on Targeted Public Distribution System (TPDS). – In progress.
- (iv) Evaluation Study on Functioning of Statutory Development Boards in Maharashtra. - In progress.
- (v) Impact Studies on Integrated Dairy Development Project in Gujarat, Nagaland and Orissa. - In progress.
- (vi) Evaluation Study on Growth Centres Scheme - In progress.
- (vii) Evaluation Study on Decentralised Training Programme - In progress.
- (viii) Evaluation Study on Mid-day Meal Schemes - In progress.
- (ix) Evaluation Study on Work Force Management Options and Infrastructure Rationalisation in Primary Health Care Services – In progress.
- (x) Evaluation Study on Impact of CS Schemes in Anantnag, Kupwara, Rajouri and Doda districts of J&K – In progress.

3.2 PUBLIC SECTOR OUTLAYS

1. The Annual Plan Outlay of 2002-03 amounts to Rs. 1,44,037.77 crore, comprising of Gross Budgetary Support (GBS) of Rs. 66,870.92 crore and Internal and Extra Budgetary Resources (IEBR) of Rs. 77,166.85 crore. A GBS of Rs.46,629.08 crore has been allocated as Central Assistance to State/ Union Territories. The GBS has been allocated between the Central Sector Plan and the Central Assistance to State Plans keeping in view the balance in the flow of Plan resources between the two.

Background for Annual Plan 2002-03

2. In the run-up to the process of plan formulation, the need to arrest the continuous decline in the ratio of Central Plan Outlay to GDP, as also the ratio of public investment to GDP was reinstated. Efforts in this direction are all the more important, if, the objective to raise the growth rate of the economy to 8 per cent, as envisaged in Approach Paper to the Tenth Five Year Plan, has to be realistically pursued.

3. In the Annual Plans in Ninth Five Year Plan, share of Central Assistance to States and UTs averaged over 43 per cent. However, it declined to 39.3 per cent in the Revised Estimates(RE) of the Annual Plan 2001-02 on account of post-budget additionalities that were allocated only to the Central Sector, as well as the transfer of Pradhan Mantri Gramin Sadak Yojana (PMGSY) as a Centrally Sponsored Scheme in the Department of Rural Development from the State Sector allocations. The share of Central Assistance to States and UTs has been increased to 41.08 per cent in Budget Estimate(BE) of Annual Plan 2002-03, amounting an increase of 14.73 per cent over BE and 19.94 per cent over RE of Annual Plan 2001-02. Though, it would be desirable to raise this share to the Ninth Plan average of over 43 per cent, it has not been possible to do so on account of additional resource commitments and policy announcements in respect of schemes/ programs in the Central Sector. The allocation of Central Sector in 2002-03 has increased by 13.4 per cent over BE and decreased by 1 per cent over RE of Annual Plan 2001-02.

4. While preparing the Plan proposals for the Tenth Five Year Plan, the Central Ministries / Departments and State / UTs were asked to undertake a serious prioritisation of all Plan programs / schemes / projects, with a view to use the available resources in the most judicious and economically efficient manner. Accordingly, while preparing the Annual Plan proposals for 2002-03, the Ministries / Departments were asked to prepare a "Core Plan" highlighting basic sectoral priorities and minimum programme for the concerned sector. The idea behind this exercise is to ensure sufficient funds for the critical programs in each sector so that they could be completed on time and the projected benefits from their implementation could be fully realised.

5. The need to have a realistic assessment of resources was emphasised so that the proposals formulated for the Annual Plan 2002-03, in the context of Tenth Plan, are credible and the exercise itself is meaningful. The internal resources and the functioning of public sector undertakings and departmental undertakings such as the Electricity Boards, Transport Corporations and Irrigation Departments have been a matter of concern and deliberated extensively in the Commission. In addition, concerted efforts were also required to enhance the internal accruals of such undertakings so that they do not constitute a drain on the budgetary resources of the government, on the contrary, they should be in a position to make a positive contribution to the government's efforts at mobilising resources for the Plan. It has also been observed that in some cases the gap between the approved Plan Outlay and the revised / actual outlay is largely on account of the failure of the PSUs to mobilise the agreed Internal and Extra-budgetary Resources for the Plan. The Ministries / Departments that have Public Sector Undertakings under with them, have been asked to examine it closely so as to bridge the said gap.

6. In order to improve the efficiency and impact of the Government programs, a detailed exercise to converge, weed out and transfer the Central and Centrally Sponsored Schemes was undertaken in the course of the year. In pursuance of the announcements made in the Union Budget 2001-02, all on-going schemes were subjected to zero-based budgeting in the Planning Commission. As a result of these exercises, there has been a significant reduction in the number of schemes being implemented by the Central Ministries/ Departments. The results are being reflected in the allocations that are being made to the Central Sector Plan and to the Central Assistance to State/UT Plans.

7. Keeping in view the commitments for additional resources and policy announcements, it was decided to provide adequate resources to sectors/ Ministries identified as thrust areas for the Tenth Plan, as approved by the National Development Council in the Approach Paper to the Tenth Five Year Plan.

8. The Sectors/ Ministries identified for special thrust include Education, Health and Family Welfare, Rural Development, Agriculture, Power and Energy, Transport, Urban Development and Science and Technology. In all, over Rs.44,898 crore, amounting to nearly 67 per cent of total budgetary support to the Plan, has been allocated to these areas in the Centre and State Sectors.

9. The sectoral allocations also include a package for North Eastern States to foster development and reduce the socio-economic differences. All Central Ministries/ Departments (other than those specifically exempted) are required to earmark at least 10 per cent of their budgeted outlay for programs in the North Eastern region including Sikkim. The Ministries/ Departments which were exempted from earmarking allocation for the North Eastern region for the year 2002-03 are Departments of Expenditure, Revenue, Planning, Ocean Development, Space, Supply, Atomic Energy, Economic Affairs, External Affairs, Petroleum and Natural Gas, Steel, Legal Affairs, Personnel and Training, Bio-technology and Science and Technology.

Highlights of Plan Allocations

10. Though Agriculture is a State subject, the budgetary support for the Sector in the Centre Sector Plan has been increased by 9.7 per cent over budget estimate of previous year. The increase in case of Agriculture Research and Education is slightly higher at over 13.3 per cent. The allocation for Irrigation under AIBP has also been enhanced by 40 per cent.

11. Allocations for Elementary Education and Literacy have been enhanced by 22.5 per cent over the 2001-2002 BE and by 30.7 per cent over RE to take care of the Government commitment on Sarva Shiksha Abhiyan. Considering that ensuing year is the first year for this programme, a gradual increase in the allocation may have to be factored in future.

12. In the Health and Family Welfare sector, additional allocations have been on account of raising the salaries for the most visible Government functionary at the grass root level, namely, Anganwadi workers and improved family welfare service for reproductive and child

health care. Allocations have also been enhanced to strengthen the Indian System of Medicine and Homeopathy with a view to develop this sector as a complementary and alternative system of medicine at the global level.

13. In case of Power and Energy sector, while directing enhanced allocations for additional generation of Power, the focus of the Plan has been on accelerating the power sector reforms at State level. Accordingly, allocation for Accelerated Power Development and Reform Programme (APDRP) has been enhanced by over 133 per cent.

14. Central Sector allocation for Rural Development has been enhanced by 40 per cent over the BE of 2001-02. In addition, the on-going National Social Assistance Programme and Annapoorna Scheme of Department of Rural Development have been provided Rs. 680 crore as part of the Central Assistance to State Plans. This Programme will now be run along the lines of APDRP and AIBP under the supervision of the Department of Rural Development. In respect of Sampoon Gramin Rozgar Yojana, in the Department of Rural Development, a provision of Rs. 3,996 crore, including cash and food grains component has been made. Depending upon the progress of the Programme, in particular, off-take of food grains, more funds could be provided from the savings of other Ministries in the course of the year.

15. Allocations for Science and Technology, including Bio-technology, Scientific and Industrial Research, Space and Ocean Development have been enhanced by more than 22 per over BE and about 29 per cent over RE of 2001-02 to take care of the focus areas within the sector for the Tenth Five Year Plan and for meeting the country's strategic interest in the sector.

16. The allocation of Transport sector, including Road and Highways, Shipping and Railways has been increased by nearly 29.2 per cent over BE of 2001-02. Most of the increase is in the allocation of Ministry of Roads and Highways, where the second phase of the National Highway Development Programme is to be started during the year and the Ministry of Railways. The Budgetary Support of Railways, including provision for Railways Safety Fund, has been increased by over 52.3 per cent from Rs.3540 crore to Rs. 4840 crore.

17. In Urban Development, a provisioning of Rs. 256.85 crore has been made for Valmiki Ambedkar Awas Yojana (VAMBAY). In addition, an allocation of Rs. 500 crore has been made under a new Initiative for Strengthening Urban Infrastructure in smaller cities and towns in partnership with local bodies. This allocation has been reflected as a part of Central Assistance to State Plans. In most cases, the financial position of such urban local bodies is insufficient to meet the infrastructural needs of the growing population. The new programme, therefore, supplements the efforts of local bodies in strengthening urban infrastructure in medium and large towns.

18. As part of Central Assistance to State / UTs Plans, a new facility called Development and Reform Facility with an allocation of Rs.2500 crore has been initiated in the ensuing year. The objectives of this facility are to incentivise and give a fillip to implementation of an agreed set of policy and procedural reforms in a time-bound manner in the medium-term

time frame. The proposed special packages for Bihar and the KBK districts of Orissa are being covered under this facility.

19. In the Central Assistance to States / UTs Plans, funds to Rural Electrification were channelised through three windows i.e. Prime Ministers Gramoday Yojana, Rural Electrification Corporation and loans to States for Rural Electrification. These have been merged into one with an allocation of Rs. 600 crore for the ensuing year with a view to improve focus and efficiency in the flow and utilisation of resources for rural electrification.

20. The BE for Annual Plan 2002-03 for Centre, by heads of development, is summarized in Table.3.2.1.

Table 3.2.1
Budget Estimates of Annual Plan 2002-03 for Centre

(in Rs. crore)

	Head of Development	Budget Support	IEBR	Outlay
1	Agriculture & Allied Activities	3633.13	100.00	3733.13
2	Rural Development	6420.72	0.00	6420.72
3	Special Area Programmes	0.00	0.00	0.00
4	Irrigation & Flood Control	442.98	0.00	442.98
5	Energy	5178.11	31128.21	36306.32
6	Industry & Minerals	3195.75	4797.26	7993.01
7	Transport	14211.82	17829.55	32041.37
8	Communications	335.00	19204.79	19539.79
9	Science, Technology & Environment	4413.8	0.00	4413.80
10	General Economic Services	1783.14	2.00	1785.14
11	Social Services	26822.93	4105.04	30927.97
12	General Services	433.54	0.00	433.54
	TOTAL	66870.92	77166.85	144037.77

Note: The figures for States/UTs not available

Review of Annual Plan 2001-02

21. In the Revised Estimates (RE), Central Sector outlay for the Annual Plan 2001-02 revised to Rs.1,27,855.57 crore, a decrease of 1.8 per cent over the Budget Estimates (BE) of Rs.1,30,181.34 crore. This has been mainly due to reduced IEBR of the Central Public Sector Undertakings (CPSUs) by 4.5 per cent. According to the BE of the 2001-02 Annual Plan, nearly, 54.32 per cent of the Central Sector Outlay was to be funded through IEBR by the CPSUs. and the remaining Rs.59,456 crore was to be met from GBS. The RE for Annual Plan 2001-02 for Centre, States/UTs, by heads of development, is summarized in Table.3.2.2

Table 3.2.2**Revised Estimates of Annual Plan 2001-02 for Centre, States and Union Territories**

(in Rs. crore)

	Head of Development	Centre			States & UTs	Total
		Budget Support	IEBR	Outlay		
1	Agriculture & Allied Activities	3389.69	161.06	3550.75	4989.97	8540.72
2	Rural Development	5719.95	0.00	5719.95	8147.07	13867.02
3	Special Area Programmes	0.00	0.00	0.00	809.89	809.89
4	Irrigation & Flood Control	428.31	0.00	428.31	14160.92	14589.23
5	Energy	5214.27	24572.72	29786.99	13535.52	43322.51
6	Industry & Minerals	3121.96	4202.39	7324.35	2247.93	9572.28
7	Transport	14204.39	15872.59	30076.98	11618.94	41695.92
8	Communications	237.48	18668.97	18906.45	9.60	18916.05
9	Science, Technology & Environment	3505.54	0.00	3505.54	401.97	3907.51
10	General Economic Services	1194.03	3.00	1197.03	2123.90	3320.93
11	Social Services	22925.98	4098.84	27024.82	27778.22	54803.04
12	General Services	334.40	0.00	334.40	2669.58	3003.98
	TOTAL	60276.00	67579.57	127855.57	88493.51	216349.08

22. The Actual Expenditure, by heads of development, of Annual Plan 2000-01 for the Centre, States / UTs is given in Annexure 3.2.1. The Budget Estimates of the Annual Plan 2001-02 of Centre, States / UTs by heads of development is given in Annexure 3.2.2. The Annexure 3.2.3 gives details of Revised Estimates, of Annual Plan 2001-02 for the Centre, States / UTs by heads of development. The Revised Plan Outlays of States / Union Territories for Annual Plan 2001-02 by heads of development, are given in Annexure 3.2.4. The Ministry / Department-wise, Budget Estimates, of Annual Plan 2002-03 for Centre is given in Annexure 3.2.5. The Budget Estimates of Annual Plan 2002-03 for the Centre, by heads of development is given in Annexure 3.2.6.

Annexure-3.2.1

Actual Expenditure of Centre, States/ UTs for the Annual Plan 2000-01

(Rs.crore)

Sl. No.	Head of Development	Code	Centre	States	UTs	Total Plan Expenditure
1	2	3	4	5	6	7
(I)	AGRICULTURE & ALLIED ACTIVITIES		2993.79	4487.79	95.29	7576.87
1.	Crop Husbandry	12401	1356.03	1132.34	14.42	2502.79
2.	Soil & Water Conservation	12402	74.21	807.37	3.09	884.67
3.	Animal Husbandry	12403	85.10	321.65	18.07	424.82
4.	Dairy Development	12404	39.59	41.19	3.75	84.53
5.	Fisheries	12405	106.28	204.15	8.63	319.06
6.	Forestry & Wildlife (Welfare of Animals)	12406	424.89	1286.31	28.68	1739.88
7.	Plantations#	12407	169.35	5.71	0.00	175.06
8.	Food, Storage & Warehousing	12408	19.99	5.96	0.00	25.95
9.	Agricultural Research & Education	12415	549.00	297.22	5.19	851.41
10.	Agricultural Fin. Institutions	12416	26.88	81.23	0.00	108.11
11.	Cooperation	12425	137.03	232.06	12.15	381.24
12.	Other Agricultural Programmes	12435	5.44	72.60	1.31	79.35
(II)	RURAL DEVELOPMENT		4381.85	5383.86	86.68	9852.39
1.	Special Programme for Rural Development	12501	1273.19	651.94	5.46	1930.59
2.	Rural Employment	12505	2804.39	2118.59	0.00	4922.98
3.	Land Reforms	12506	73.00	237.89	1.34	312.23
4.	Other Rural Development Progs.	12515	231.27	2375.44	79.89	2686.60
(III)	SPECIAL AREA PROGRAMMES*		0.00	1045.47	0.00	1045.47
1	Hill Areas	12551	-	-	-	-
2	North Eastern Areas	12552	-	-	-	-
3	Other Special Area Programmes	12575	-	-	-	-
	(a) Backward Areas		-	-	-	-
	(b) Tribal Sub-Plan		-	-	-	-
	© Border Areas		-	-	-	-
	(d) Others		-	-	-	-
(IV)	IRRIGATION & FLOOD CONTROL		259.83	13232.70	36.56	13529.09
1.	Major & Medium Irrigation	12701	14.84	10417.79	0.64	10433.27
2.	Minor Irrigation	12702	4.91	1864.84	10.37	1880.12
3.	Command Area Development	12705	144.95	339.14	0.05	484.14

Annexure-3.2.1 Contd...

(Rs.crore)

Sl. No.	Head of Development	Code	Centre	States	UTs	Total Plan Expenditure
1	2	3	4	5	6	7
4.	Flood Control and Drainage	12711	95.13	610.93	25.49	731.55
(V)	ENERGY		21199.09	14466.32	947.83	36613.24
1.	Power	12801	8401.00	14392.18	942.08	23735.26
2.	Petroleum	12802	9867.21	-	-	9867.21
3.	Coal & Lignite	12803	2093.48	-	-	2093.48
4.	Non Conventional Sources of Energy	12810	837.40	74.14	5.76	917.30
(VI)	INDUSTRY & MINERALS		4715.85	2065.84	84.35	6866.04
1.	Village & Small Industries	12851	32.01	816.53	60.95	909.49
2.	Iron & Steel #	12852	1137.72	-	-	1137.72
3.	Non Ferrous Mining & Metallurgical Industries	12853	1463.22	-	-	1463.22
4.	Cement & Non-metallic Mineral Industries#	12854	16.04	-	-	16.04
5.	Fertilizer Industries#	12855	807.67	-	-	807.67
6.	Petrochemical Industries	12856	247.00	-	-	247.00
7.	Chemical & Pharmaceutical Inds#	12857	29.94	-	-	29.94
8.	Engineering Industries	12858	21.57	-	-	21.57
9.	Telecommunication & Electronic Industries	12859	305.35	-	-	305.35
10.	Consumer Industries	12860	0.02	-	-	0.02
11.	Atomic Energy Industries#	12861	206.71	-	-	206.71
12.	Other Industries#	12875	286.04	1109.03	23.40	1418.47
13.	Other Outlays on Industries & Minerals	12885	162.56	140.28	0.00	302.84
(VII)	TRANSPORT		16494.59	8329.91	909.27	25733.77
1.	Railways	13002	9395.00	-	-	9395.00
2.	Ports & Lighthouses	13051	1159.32	13.74	15.19	1188.25
3.	Shipping	13052	358.50	1.00	168.80	528.30
4.	Civil Aviation	13053	1444.01	20.68	30.00	1494.69
5.	Roads & Bridges	13054	4074.63	6964.81	274.39	11313.83
6.	Road Transport	13055	-	834.50	420.37	1254.87
7.	Inland Water Transport	13056	44.59	38.70	0.29	83.58
8.	Other Transport Services	13075	18.54	456.48	0.24	475.26
(VIII)	COMMUNICATIONS*		14181.54	0.36	1.03	14182.93
1.	Postal Services	13201	75.62	-	-	75.62
2.	Telecommunication Services	13225	13638.62	-	-	13638.62

Annexure-3.2.1 Contd...

(Rs.crore)

Sl. No.	Head of Development	Code	Centre	States	UTs	Total Plan Expenditure
1	2	3	4	5	6	7
3.	Other Communication Services	13275	467.30	-	-	467.30
(IX)	SCIENCE, TECHNOLOGY & ENVIRONMENT		3382.82	168.68	5.86	3557.36
1.	Atomic Energy Research	13401	503.51	-	-	503.51
2.	Space Research	13402	1593.98	-	-	1593.98
3.	Oceanographic Research	13403	79.89	-	-	79.89
4.	Other Scientific Research	13425	764.49	66.23	1.71	832.43
5.	Ecology & Environment	13435	440.95	102.45	4.15	547.55
(X)	GENERAL ECONOMIC SERVICES		1127.43	1375.87	34.31	2537.61
1.	Secretariat Economic Services	13451	123.23	519.45	3.01	645.69
2.	Tourism	13452	124.48	197.51	15.38	337.37
3.	Foreign Trade & Export Promotion#	13453	227.90	-	-	227.90
4.	Census, Surveys & Statistics	13454	21.15	22.73	2.59	46.47
5.	Meteorology	13455	30.29	-	-	30.29
6.	Civil Supplies	13456	9.19	65.52	10.07	84.78
7.	General Financial & Trading Institutions#	13465	4.29	-	-	4.29
8.	Technical .& Economic Cooperation with other Countries#	13605	550.00	-	-	550.00
9.	Other General Economic Services#	13475	36.90	570.66	3.27	610.83
(XI)	SOCIAL SERVICES		19061.18	20401.85	1872.82	41335.85
1.	General Education	22202	4947.22	4956.08	260.93	10164.23
2.	Technical Education	22203	500.00	272.78	53.73	826.51
3.	Sports & Youth Services	22204	177.56	207.96	13.19	398.71
4.	Art & Culture	22205	163.04	128.73	9.28	301.05
5.	Medical & Public Health	22210	1199.90	2429.10	349.36	3978.36
6.	Family Welfare	22211	3090.11	-	-	3090.11
7.	Water Supply & Sanitation#	22215	2071.03	4814.61	496.45	7382.09
8.	Housing	22216	1664.17	1867.32	56.91	3588.40
9.	Urban Development	22217	457.48	2135.11	526.46	3119.05
10.	Information and Publicity	22220	47.55	48.10	3.82	99.47
11.	Broadcasting	22221	538.86	-	-	538.86
12.	Welfare of SC,ST and Other Backward Classes	22225	908.78	1845.76	17.05	2771.59
13.	Labour & Employment	22230	111.99	232.80	8.31	353.10
14.	Social Security & Welfare	22235	2426.23	779.58	45.08	3250.89

Annexure-3.2.1 Contd...

(Rs.crore)

Sl. No.	Head of Development	Code	Centre	States	UTs	Total Plan Expenditure
1	2	3	4	5	6	7
15.	Nutrition	22236	2.87	650.81	32.15	685.83
16.	Secretariat Social Services	22251	1.82	-	-	1.82
17.	Other Social Services#	22250	1.20	33.11	0.10	34.41
18	North Eastern Areas	22552	751.37	-	-	751.37
(XII)	GENERAL SERVICES		63.87	1469.95	114.85	1648.67
1.	Administration of Justice	32014	0.50	-	-	0.50
2.	Currency, Coinage and Mints	32046	5.44	-	-	5.44
3.	Other Fiscal Services	32047	0.00	-	-	0.00
4.	Secretariat-General Services #	32052	3.20	-	-	3.20
5.	Police	32055	6.50	-	-	6.50
6.	Jails#	32056	7.00	11.28	17.40	35.68
7.	Supplies and Disposals#	32057	0.20	-	-	0.20
8.	Stationery & Printing	32058	0.00	12.29	1.90	14.19
9.	Public Works	32059	21.01	402.14	61.21	484.36
10.	Other Administrative Services	32070	20.02	1044.24	34.34	1098.60
	GRAND TOTAL		87861.84	72428.60	\$ 4188.85	164479.29

* Break-up not available

- No allocation therein

Revised Estimates for Centre ; as Actual Expenditure figures not available.

\$ The State Expenditure Column excludes Jharkhand as the State Govt. have not reported the Actual Expenditure figures

Annexure 3.2.2

**Budget Estimates by Heads of Development of Annual Plan 2001-02
Centre, States/ UTs**

(Rs.crore)

Sl. No.	Head of Development		Centre	States	UTs	Total Plan Outlay
I.	AGRICULTURE & ALLIED ACTIVITIES		3380.25	5608.53	108.10	9096.88
1.	Crop Husbandry	12401	1617.55	1768.25	15.82	3401.62
2.	Soil & Water Conservation	12402	15.00	767.09	4.71	786.80
3.	Animal Husbandry	12403	138.99	342.20	18.96	500.15
4.	Dairy Development	12404	32.95	62.67	5.35	100.97
5.	Fisheries	12405	119.86	215.83	10.56	346.25
6.	Forestry & Wildlife	12406	335.46	1556.66	27.74	1919.86
7.	Plantations	12407	136.50	7.20	3.45	147.15
8.	Food, Storage & Warehousing	12408	128.19	16.54	0.00	144.73
9.	Agricultural Research & Education	12415	684.00	310.59	5.13	999.72
10.	Agricultural Fin. Institutions	12416	29.00	73.97	0.00	102.97
11.	Cooperation	12425	132.75	344.2	14.85	491.80
12.	Other Agricultural Programmes	12435	10.00	143.33	1.54	154.87
II.	RURAL DEVELOPMENT		4449.45	8870.49	124.55	13444.49
1.	Special Programme for Rural Development	12501	1194.75	1680.10	3.56	2878.41
2.	Rural Employment	12505	2925.00	2510.44	0.00	5435.44
3.	Land Reforms	12506	66.00	232.74	1.71	300.45
4.	Other Rural Development Programmes	12515	263.70	4447.21	119.28	4830.19
III.	SPECIAL AREA PROGRAMMES*		0.00	1146.28	0.00	1146.28
1.	Hill Areas	12551	-	-	-	0.00
2.	North Eastern Areas	12552	-	-	-	0.00
3.	Other Special Area Programmes	12575	-	-	-	0.00
	(a) Backward Areas		-	-	-	0.00
	(b) Tribal Sub-Plan		-	-	-	0.00
	(c) Border Areas		-	-	-	0.00
	(d) Others		-	-	-	0.00
IV	IRRIGATION & FLOOD CONTROL		476.76	16001.52	50.20	16528.48
1.	Major & Medium Irrigation	12701	56.14	12821.78	0.60	12878.52
2.	Minor Irrigation	12702	84.58	2168.24	14.32	2267.14
3.	Command Area Development	12705	187.19	244.98	0.18	432.35

Annexure-3.2.2 Contd...

(Rs.crore)

Sl. No.	Head of Development		Centre	States	UTs	Total Plan Outlay
4.	Flood Control and Drainage	12711	148.85	766.52	35.10	950.47
V.	ENERGY		33787.63	14510.94	804.63	49103.20
1.	Power	12801	12374.67	14349.97	796.33	27520.97
2.	Petroleum	12802	16935.69	-	0.00	16935.69
3.	Coal & Lignite	12803	3438.31	-	0.00	3438.31
4.	Non Conventional Sources of Energy	12810	1038.96	160.97	8.30	1208.23
VI.	INDUSTRY & MINERALS		7954.38	2436.62	95.61	10486.61
1.	Village & Small Industries	12851	1213.97	1035.55	66.32	2315.84
2.	Iron & Steel Industries	12852	1315.75	-	-	1315.75
3.	Non Ferrous Mining & Metallurgical Industries	12853	1442.22	-	-	1442.22
4.	Cement & Non-metallic Mineral Industries	12854	21.94	-	-	21.94
5.	Fertilizer Industries	12855	1149.03	-	-	1149.03
6.	Petrochemical Industries	12856	334.50	-	-	334.50
7.	Chemical & Pharmaceutical Industries	12857	48.95	-	-	48.95
8.	Engineering Industries	12858	615.88	-	-	615.88
9.	Telecommunication & Electronic Industries	12859	539.73	-	-	539.73
10.	Consumer Industries	12860	448.62	-	-	448.62
11.	Atomic Energy Industries	12861	366.48	-	-	366.48
12.	Other Industries	12875	47.96	1275.12	29.29	1352.37
13.	Other Outlays on Industries & Minerals	12885	409.35	125.95	-	535.30
VII.	TRANSPORT		22569.99	12099.19	1165.14	35834.32
1.	Railways	13002	10040.00		0.00	10040.00
2.	Ports & Lighthouses	13051	1092.75	23.83	13.75	1130.33
3.	Shipping	13052	976.86	0.00	102.38	1079.24
4.	Civil Aviation	13053	1641.31	35.40	19.00	1695.71
5.	Roads & Bridges	13054	8745.34	10014.85	431.34	19191.53
6.	Road Transport	13055	0	1784.91	597.84	2382.75
7.	Inland Water Transport	13056	52.23	24.28	0.61	77.12
8.	Other Transport Services	13075	21.50	215.92	0.23	237.65
VIII.	COMMUNICATION*		20288.66	10.16	0.99	20299.81
1.	Postal Services	13201	135.00	-	-	135.00

Annexure-3.2.2 Contd...

(Rs.crore)

Sl. No.	Head of Development		Centre	States	UTs	Total Plan Outlay
2.	Telecommunication Services	13225	18174.00	-	-	18174.00
3.	Other Communication Services	13275	1979.66	-	-	1979.66
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		3599.85	429.12	13.44	4042.41
1.	Atomic Energy Research	13401	459.00	-	0.00	459.00
2.	Space Research	13402	1710.00	-	0.00	1710.00
3.	Oceanographic Research	13403	142.00	-	0.00	142.00
4.	Other Scientific Research	13425	888.75	218.07	5.25	1112.07
5.	Ecology & Environment	13435	400.10	211.05	8.19	619.34
X.	GENERAL ECONOMIC SERVICES		6404.85	2475.58	49.03	8929.46
1.	Secretariat Economic Services	13451	215.84	932.48	4.29	1152.61
2.	Tourism	13452	179.50	364.97	21.56	566.03
3.	Foreign Trade & Export Promotion	13453	312.11	-	0.00	312.11
4.	Census, Surveys & Statistics	13454	154.00	32.03	4.53	190.56
5.	Meteorology	13455	55.00	-	0.00	55.00
6.	Civil Supplies	13456	22.66	68.00	11.67	102.33
7.	General Financial & Trading Institutions	13465	0	-	0.00	0.00
8.	Technical & Economic Cooperation with other Countries	13605	420.00	-	0.00	420.00
9.	Other General Economic Services	13475	5045.74	1078.10	6.98	6130.82
XI.	SOCIAL SERVICES		26893.32	27156.26	2323.40	56372.98
1.	General Education	22202	5343.18	6040.31	415.79	11799.28
2.	Technical Education	22203	565.00	394.17	72.39	1031.56
3.	Sports & Youth Services	22204	231.55	239.12	14.98	485.65
4.	Art & Culture	22205	199.85	160.18	19.91	379.94
5.	Medical & Public Health	22210	1411.00	3743.20	437.40	5591.60
6.	Family Welfare	22211	3860.10	-	0.00	3860.10
7.	Water Supply & Sanitation	22215	2167.00	5555.40	581.88	8304.28
8.	Housing	22216	3810.60	2412.53	68.53	6291.66
9.	Urban Development	22217	1257.97	3932.59	557.84	5748.40
10.	Information and Publicity	22220	56.34	141.85	4.43	202.62
11.	Broadcasting	22221	699.37	-	0.00	699.37
12.	Welfare of SC,ST and Other Backward Classes	22225	1242.26	2020.17	35.65	3298.08

Annexure-3.2.2 Contd...

(Rs.crore)

Sl. No.	Head of Development		Centre	States	UTs	Total Plan Outlay
13.	Labour & Employment	22230	130.80	281.10	13.42	425.32
14.	Social Security & Welfare	22235	2966.97	1242.25	55.22	4264.44
15.	Nutrition	22236	4.00	895.48	45.86	945.34
16.	Secretariat Social Services	22251	7.92	-	0.00	7.92
17.	Other Social Services	22250	1.60	97.91	0.11	99.62
18.	North Eastern Areas	22552	2937.81	-	-	2937.81
XII.	GENERAL SERVICES		376.20	3089.06	142.65	3607.91
1.	Administration of Justice	32014	87.40		0.00	87.40
2.	Currency, Coinage and Mints	32046	8.95		0.00	8.95
3.	Other Fiscal Services	32047	0.00		0.00	0.00
4.	Secretariat-General Services	32052	4.50		0.00	4.50
5.	Police	32055	178.50		0.00	178.50
6.	Jails	32056	7.00	49.04	26.10	82.14
7.	Supplies and Disposals	32057	0.00		0.00	0.00
8.	Stationery & Printing	32058	0.00	64.91	1.76	66.67
9.	Public Works	32059	37.35	620.87	56.97	715.19
10.	Other Administrative Services	32070	48.70	2354.24	57.82	2460.76
11	Miscellaneous General Services	32075	3.80	-	-	3.80
	GRAND TOTAL		130181.34	93833.75	4877.76	228892.85

* Break-up not available

- No allocation therein

Annexure-3.2.3

Revised Estimates by Heads of Development of Annual Plan 2001-02 Centre, States / Uts

(Rs.crore)

Sl. No.	Head of Development		Centre	States	UTs	Total Plan Outlay
I.	AGRICULTURE & ALLIED ACTIVITIES		3550.75	4882.37	107.60	8540.72
1.	Crop Husbandry	12401	1630.90	1468.58	16.34	3115.82
2.	Soil & Water Conservation	12402	15.00	671.11	4.71	690.82
3.	Animal Husbandry	12403	103.85	321.07	19.01	443.93
4.	Dairy Development	12404	26.95	47.11	5.64	79.70
5.	Fisheries	12405	101.41	169.86	9.96	281.23
6.	Forestry & Wildlife	12406	341.79	1379.61	27.74	1749.14
7.	Plantations	12407	181.42	6.54	3.45	191.41
8.	Food, Storage & Warehousing	12408	208.65	10.79	0.00	219.44
9.	Agricultural Research & Education	12415	684.00	300.67	5.13	989.80
10.	Agricultural Fin. Institutions	12416	46.00	55.13	0.00	101.13
11.	Cooperation	12425	180.81	329.67	14.09	524.57
12.	Other Agricultural Programmes	12435	29.97	122.23	1.54	153.74
II.	RURAL DEVELOPMENT		5719.95	8020.76	126.31	13867.02
1.	Special Programme for Rural Development	12501	1180.75	1571.12	3.36	2755.23
2.	Rural Employment	12505	4225.00	2450.12	0.00	6675.12
3.	Land Reforms	12506	60.00	212.78	1.65	274.43
4.	Other Rural Development Programmes	12515	254.20	3786.74	121.31	4162.25
III.	SPECIAL AREA PROGRAMMES*		-	809.89	0.00	809.89
1.	Hill Areas	12551	-	-	-	-
2.	North Eastern Areas	12552	-	-	-	-
3.	Other Special Area Programmes	12575	-	-	-	-
	(a) Backward Areas		-	-	-	-
	(b) Tribal Sub-Plan		-	-	-	-
	(c) Border Areas		-	-	-	-
	(d) Others		-	-	-	-
IV	IRRIGATION & FLOOD CONTROL		428.31	14113.68	47.24	14589.23
1.	Major & Medium Irrigation	12701	49.65	11274.27	0.60	11324.52
2.	Minor Irrigation	12702	122.18	1946.72	13.16	2082.06

Annexure-3.2.3 Contd...

(Rs.crore)

Sl. No.	Head of Development		Centre	States	UTs	Total Plan Outlay
3.	Command Area Development	12705	115.53	232.21	0.18	347.92
4.	Flood Control and Drainage	12711	140.95	660.48	33.29	834.72
V.	ENERGY		29786.99	12726.17	809.35	43322.51
1.	Power	12801	12540.65	12630.46	801.16	25972.27
2.	Petroleum	12802	13757.83	-	-	13757.83
3.	Coal & Lignite	12803	2632.73	-	-	2632.73
4.	Non Conventional Sources of Energy	12810	855.78	95.71	8.20	959.69
VI.	INDUSTRY & MINERALS		7324.35	2147.36	100.57	9572.28
1.	Village & Small Industries	12851	1136.26	933.72	67.37	2137.35
2.	Iron & Steel Industries	12852	932.76	-	-	932.76
3.	Non Ferrous Mining & Metallurgical Industries	12853	1446.37	-	-	1446.37
4.	Cement & Non-metallic Mineral Industries	12854	13.38	-	-	13.38
5.	Fertilizer Industries	12855	731.66	-	-	731.66
6.	Petrochemical Industries	12856	349.74	-	-	349.74
7.	Chemical & Pharmaceutical Industries	12857	79.75	-	-	79.75
8.	Engineering Industries	12858	1062.47	-	-	1062.47
9.	Telecommunication & Electronic Industries	12859	502.41	-	-	502.41
10.	Consumer Industries	12860	407.90	-	-	407.90
1.	Atomic Energy Industries	12861	264.82	-	-	264.82
12.	Other Industries	12875	47.58	1104.33	33.20	1185.11
13.	Other Outlays on Industries & Minerals	12885	349.25	109.31	-	458.56
VII.	TRANSPORT		30076.98	10454.92	1164.02	41695.92
1.	Railways	13002	8578.00	-	-	8578.00
2.	Ports & Lighthouses	13051	6975.53	19.21	14.25	7008.99
3.	Shipping	13052	904.21	0.00	102.38	1006.59
4.	Civil Aviation	13053	1485.69	42.61	19.00	1547.30
5.	Roads & Bridges	13054	12040.27	8632.97	429.79	21103.03
6.	Road Transport	13055	0.00	1561.99	597.77	2159.76
7.	Inland Water Transport	13056	73.28	16.82	0.61	90.71
8.	Other Transport Services	13075	20.00	181.32	0.23	201.55

Annexure-3.2.3 Contd...

(Rs.crore)

Sl. No.	Head of Development		Centre	States	UTs	Total Plan Outlay
VIII.	COMMUNICATION*		18906.45	8.61	0.99	18916.05
1.	Postal Services	13201	99.05	-	-	99.05
2.	Telecommunication Services	13225	17723.00	-	-	17723.00
3.	Other Communication Services	13275	1084.40	-	-	1084.40
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		3505.54	388.60	13.37	3907.51
1.	Atomic Energy Research	13401	417.86	-	-	417.86
2.	Space Research	13402	1600.00	-	-	1600.00
3.	Oceanographic Research	13403	120.00	-	-	120.00
4.	Other Scientific Research	13425	871.86	195.04	5.24	1072.14
5.	Ecology & Environment	13435	495.82	193.56	8.14	697.52
X.	GENERAL ECONOMIC SERVICES		1197.03	2079.97	43.93	3320.93
1.	Secretariat Economic Services	13451	214.86	922.03	4.29	1141.18
2.	Tourism	13452	151.00	324.41	21.80	497.21
3.	Foreign Trade & Export Promotion	13453	283.59			283.59
4.	Census, Surveys & Statistics	13454	45.04	26.74	4.53	76.31
5.	Meteorology	13455	56.99			56.99
6.	Civil Supplies	13456	18.08	65.20	11.21	94.49
7.	General Financial & Trading Institutions	13465	0.00	-	-	0.00
8.	Technical & Economic Cooperation with other Countries	13605	400.00	-	-	400.00
9.	Other General Economic Services	13475	27.47	741.59	2.10	771.16
XI.	SOCIAL SERVICES		27024.82	25461.64	2316.58	54803.04
1.	General Education	22202	5022.56	5937.02	410.94	11370.52
2.	Technical Education	22203	531.77	349.89	72.45	954.11
3.	Sports & Youth Services	22204	244.38	210.83	14.89	470.10
4.	Art & Culture	22205	185.37	142.69	19.75	347.81
5.	Medical & Public Health	22210	1296.17	3197.41	435.39	4928.97
6.	Family Welfare	22211	3446.24	-	-	3446.24
7.	Water Supply & Sanitation	22215	2097.00	5198.90	583.04	7878.94
8.	Housing	22216	5091.00	2365.15	65.76	7521.91
9.	Urban Development	22217	2015.15	3630.42	560.07	6205.64
10.	Information and Publicity	22220	41.84	135.31	4.43	181.58
11.	Broadcasting	22221	637.90	-	-	637.90

Annexure-3.2.3 Contd...

(Rs.crore)

Sl. No.	Head of Development		Centre	States	UTs	Total Plan Outlay
12.	Welfare of SC,ST and Other Backward Classes	22225	1119.44	1921.44	33.68	3074.56
13.	Labour & Employment	22230	118.87	252.40	13.03	384.30
14.	Social Security & Welfare	22235	2614.54	1157.70	57.19	3829.43
15.	Nutrition	22236	3.95	850.75	45.86	900.56
16.	Secretariat Social Services	22251	1.50	-	-	1.50
17.	Other Social Services	22250	6.82	111.73	0.11	118.66
18.	North Eastern Areas	22552	2550.32	-	-	2550.32
XII.	GENERAL SERVICES		334.40	2521.79	147.79	3003.98
1.	Administration of Justice	32014	90.40	-	-	90.40
2.	Currency, Coinage and Mints	32046	8.95	-	-	8.95
3.	Other Fiscal Services	32047	0.00	-	-	0.00
4.	Secretariat-General Services	32052	4.50	-	-	4.50
5.	Police	32055	153.50	-	-	153.50
6.	Jails	32056	7.00	46.81	26.10	79.91
7.	Supplies and Disposals	32057	0.35	-	-	0.35
8.	Stationery & Printing	32058	0.00	66.13	1.55	67.68
9.	Public Works	32059	37.35	513.04	61.70	612.09
10.	Other Administrative Services	32070	30.47	1895.81	58.44	1984.72
11.	Miscellaneous General Services	32075	1.88	-	-	1.88
	GRAND TOTAL		127855.57	83615.76	4877.76	216349.09

* Break-up not available

- No allocation therein

Annexure 3.2.4

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/Uts

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam
1.	2.	3.	4.	5.
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 24 0100	Crop Husbandry	2879	1667	5817
2402 00	Soil and Water Conservation	105	612	350
2403 00	Animal Husbandry	581	617	2139
2404 00	Dairy Development	0	11	300
2405 00	Fisheries	214	244	1465
2406 00	Forestry & Wild Life	9211	1580	3589
2407 00	Plantations	0	0	12
2408 00	Food,Storage & Warehousing	0	0	10
2415 00	Agricultural Research & Education	300	50	2020
2416 00	Agricultural Financial Institutions	915	0	0
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	0	238	116
	(b) Others	0	0	0
2425 00	Cooperation	59	302	869
1 01 0000 00	Total - (I)	14264	5321	16687
		(1.82)	(8.05)	(9.76)
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	21038	55	2890
2501 02	(b) Drought Prone Area Programme (DPAP)	32	0	0
2501 04	(c) Integrated Rural Energy Programme (IREP)	0	83	1
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	9591	271	110
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	0	380	1042
1 02 2506 00	Land Reforms	417	178	364
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	15220	2011	11753

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam
1.	2.	3.	4.	5.
102 0000 00	TOTAL - II	46298	2978	16160
		(5.92)	(4.51)	(9.45)
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	0	1300	1272
		(1.97)	(0.74)	
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	100488	36	5583
2702 00	Minor Irrigation	21503	4679	8344
2705 00	Command Area Development	1424	195	241
2711 00	Flood Control(incl.anti-sea erosion,etc.)	4383	368	1896
1 04 0000 00	TOTAL - IV	127798	5278	16064
		(16.35)	(7.99)	(9.39)
	V. ENERGY			
1 05 2801 00	Power	232149	8996	12663
2810 00	Non-conventional Sources of Energy	48	150	19
1 05 0000 00	TOTAL - V	232197	9146	12682
		(29.71)	(13.84)	(7.42)
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	5528	525	3626
2852 00	Industries (other than V&SI)	10645	12	1400
2853 02	Mining	160	55	177
1 06 0000 00	TOTAL - (VI)	16333	592	5203
		(2.09)	(0.90)	(3.04)
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	71	0	0
3052 00	Shipping	0	0	0
3053 00	Civil Aviation	0	307	0
3054 00	Roads and Bridges	122853	13068	15296
3055 00	Road Transport	16243	429	3000
3056 00	Inland Water Transport	45	0	345
3075 00	Other Transport Services	1202	38	78
1 07 0000 00	TOTAL - (VII)	140414	13842	18719
		(17.96)	(20.94)	(10.95)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam
1.	2.	3.	4.	5.
1 08 0000 00	VIII. COMMUNICATIONS	0	0	0
	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT			
1 09 3425 00	Scientific Research (incl. S&T)	97	124	163
3435 00	Ecology & Environment	45	9	10
	TOTAL - (IX)	142	133	173
		(0.02)	(0.20)	(0.10)
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	31552	172	707
3452 00	Tourism	2689	223	967
3454 00	Surveys & Statistics	137	105	295
3456 00	Civil Supplies	3030	87	80
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	0	1574	2760
	ii) Weights & Measures	0	32	70
	iii) Others	26	1223	168
1 10 0000 00	TOTAL - (X)	37434	3416	5047
		(4.79)	(5.17)	(2.95)
	XI. SOCIAL SERVICES EDUCATION			
2 21 2202 00	General Education	24100	10057	46587
2203 00	Technical Education	773	0	1095
2204 00	Sports & Youth Services	5430	215	267
2205 00	Art & Culture	1041	352	746
2 21 0000 00	Sub-Total (Education)	31344	10624	48695
2 22 2210 00	Medical & Public Health	33223	2486	12580
2 23 2215 00	Water Supply & Sanitation	18264	3005	6754
2 23 2216 00	Housing (incl. police Housing)	13751	1916	336
2 23 2217 00	Urban Development (incl.state capital projects)	17701	2083	1119
2 24 2220 00	Information & Publicity	1586	129	278
2 25 2225 00	Welfare of SCs,STs & OBCs	29152	0	2529
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	888	42	869
	ii) Special Employment Programmes	0	94	2000

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam
1.	2.	3.	4.	5.
2 27 2235 00	Social Welfare	4227	183	310
2 27 2236 00	Nutrition	7560	1146	3017
2 28 2252 00	Other Social Services	0	61	0
2 00 0000 00	TOTAL - (XI)	157696	21769	78487
		(20.17)	(32.94)	(45.90)
	XII. GENERAL SERVICES			
3 42 2056 00	Jails 0	0	110	
2058 00	Stationery & Printing	0	83	40
2059 00	Public Works	305	1698	266
2070 00	Other Administrative Services :			
	i) Training	0	23	0
	ii) Others	8767	512	90
3 00 0000 00	TOTAL - (XII)	9072	2316	506
		(1.16)	(3.50)	(0.30)
9 99 9999 99	GRAND TOTAL	781648	66091	171000
		(100)	(100)	(100)

Annexure 3.2.4 Contd...

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/Uts

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Bihar	Chattisgarh	Goa
		*	*	*
1.	2.	6.	7.	8.
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 24 0100	Crop Husbandry	2050	3445	375
2402 00	Soil and Water Conservation	30	216	94
2403 00	Animal Husbandry	403	1083	325
2404 00	Dairy Development	77	0	60
2405 00	Fisheries	240	243	170
2406 00	Forestry & Wild Life	235	3794	443
2407 00	Plantations	0	0	0
2408 00	Food,Storage & Warehousing	0	0	4
2415 00	Agricultural Research & Education	615	2685	19
2416 00	Agricultural Financial Institutions	238	0	0
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	0	0	4
	(b) Others	0	0	0
2425 00	Cooperation	1640	1070	352
1 01 0000 00	Total - (I)	5528	12536	1846
		(2.09)	(9.55)	(4.01)
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	3957	757	30
2501 02	(b) Drought Prone Area Programme (DPAP)	115	370	0
2501 04	(c) Integrated Rural Energy Programme (IREP)	0	0	18
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	7650	1400	49
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	14700	1101	50
1 02 2506 00	Land Reforms	1712	258	63
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	62738	18617	339
102 0000 00	TOTAL - II	90872	22503	549
		(34.37)	(17.15)	(1.19)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Bihar	Chattisgarh	Goa
		*	*	*
1.	2.	6.	7.	8.
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	0	0	321
				(0.70)
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	47300	24097	8262
2702 00	Minor Irrigation	13964	269	1073
2705 00	Command Area Development	2100	102	305
2711 00	Flood Control(incl.anti-sea erosion,etc.)	6348	17	165
1 04 0000 00	TOTAL - IV	69712	24485	9805
		(26.37)	(18.66)	(21.32)
	V. ENERGY			
1 05 2801 00	Power	6058	857	3300
2810 00	Non-conventional Sources of Energy	321	50	22
1 05 0000 00	TOTAL - V	6379	907	3322
		(2.41)	(0.69)	(7.22)
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	1074	97	1077
2852 00	Industries (other than V&SI)	722	1774	1001
2853 02	Mining	43	490	29
1 06 0000 00	TOTAL - (VI)	1839	2361	2107
		(0.70)	(1.80)	(4.58)
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	0	0	5
3052 00	Shipping	0	0	0
3053 00	Civil Aviation	263	8	0
3054 00	Roads and Bridges	31599	4535	3728
3055 00	Road Transport	349	0	247
3056 00	Inland Water Transport	0	0	219
3075 00	Other Transport Services	0	0	100
1 07 0000 00	TOTAL - (VII)	32211	4543	4299
		(12.18)	(3.46)	(9.35)
1 08 0000 00	VIII.COMMUNICATIONS	0	0	0
	IX. SCIENCE,TECHNOLOGY & ENVIRONMENT			

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Bihar	Chattisgarh	Goa
		*	*	*
1.	2.	6.	7.	8.
1 09 3425 00	Scientific Research (incl. S&T)	30	47	25
3435 00	Ecology & Environment	0	57	20
	TOTAL - (IX)	30	104	45
		(0.01)	(0.08)	(0.10)
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	123	0	76
3452 00	Tourism	200	57	959
3454 00	Surveys & Statistics	156	11	38
3456 00	Civil Supplies	280	0	0
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	200	1800	0
	ii) Weights & Measures	0	0	23
	iii) Others	0	0	0
1 10 0000 00	TOTAL - (X)	959	1868	1096
		(0.36)	(1.42)	(2.38)
	XI. SOCIAL SERVICES EDUCATION			
2 21 2202 00	General Education	19330	23567	2242
2203 00	Technical Education	1308	648	896
2204 00	Sports & Youth Services	251	107	636
2205 00	Art & Culture	459	201	595
2 21 0000 00	Sub-Total (Education)	21348	24523	4369
2 22 2210 00	Medical & Public Health	10078	6025	1649
2 23 2215 00	Water Supply & Sanitation	6185	13504	8648
2 23 2216 00	Housing (incl. police Housing)	3055	1805	786
2 23 2217 00	Urban Development (incl.state capital projects)	4857	5717	1358
2 24 2220 00	Information & Publicity	266	19	50
2 25 2225 00	Welfare of SCs,STs & OBCs	1577	3226	63
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	248	43	469
	ii) Special Employment Programmes	0	1002	0
2 27 2235 00	Social Welfare	133	500	461
2 27 2236 00	Nutrition	3687	2823	80

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Bihar	Chattisgarh	Goa
		*	*	*
1.	2.	6.	7.	8.
2 28 2252 00	Other Social Services	0	111	0
2 00 0000 00	TOTAL - (XI)	51434	59298	17933
		(19.45)	(45.20)	(38.98)
	XII. GENERAL SERVICES			
3 42 2056 00	Jails	643	42	55
2058 00	Stationery & Printing	0	51	25
2059 00	Public Works	1800	2439	1910
2070 00	Other Administrative Services :			
	i) Training	0	0	0
	ii) Others	2993	63	2687
3 00 0000 00	TOTAL - (XII)	5436	2595	4677
		(2.06)	(1.98)	(10.17)
9 99 9999 99	GRAND TOTAL	264400	131200	46000
		(100)	(100)	(100)

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/Uts

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Gujarat	Haryana	Himach Pradesh
1.	2.	9.	10.	11.
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 24 0100	Crop Husbandry	35026	722	4394
2402 00	Soil and Water Conservation	3130	3042	2107
2403 00	Animal Husbandry	1739	1604	2273
2404 00	Dairy Development	91	70	316
2405 00	Fisheries	1073	394	213
2406 00	Forestry & Wild Life	15025	3180	7250
2407 00	Plantations	0	0	0
2408 00	Food,Storage & Warehousing	74	35	0
2415 00	Agricultural Research & Education	1699	919	3129
2416 00	Agricultural Financial Institutions	447	0	0
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	0	0	768
	(b) Others	0	0	0
2425 00	Cooperation	1610	1100	308
1 01 0000 00	Total - (I)	59914	11066	20758
		(9.22)	(6.10)	(11.90)
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development			
	Programme(IRDP) & Allied Programmes	925	525	526
2501 02	(b) Drought Prone Area Programme (DPAP)	1503	194	0
2501 04	(c) Integrated Rural Energy Programme (IREP)	0	120	0
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	1334	2593	1218
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	11597	0	0
1 02 2506 00	Land Reforms	715	115	2054
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	10645	10482	3216
102 0000 00	TOTAL - II	26719	14029	7014
		(4.11)	(7.73)	(4.02)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Gujarat	Haryana	Himachal Pradesh
1.	2.	9.	10.	11.
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	0	2750	1931
			(1.52)	(1.11)
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	114325	21151	1180
2702 00	Minor Irrigation	16934	7400	5003
2705 00	Command Area Development	537	1000	135
2711 00	Flood Control(incl.anti-sea erosion,etc.)	268	2000	660
1 04 0000 00	TOTAL - IV	132064	31551	6978
		(20.32)	(17.39)	(4.00)
	V. ENERGY			
1 05 2801 00	Power	70242	3585	19832
2810 00	Non-conventional Sources of Energy	983	100	266
1 05 0000 00	TOTAL - V	71225	3685	2098
		(10.96)	(2.03)	(11.52)
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	6484	9030	1185
2852 00	Industries (other than V&SI)	26338	1140	216
2853 02	Mining	715	10	78
1 06 0000 00	TOTAL - (VI)	33537	10180	1479
		(5.16)	(5.61)	(0.85)
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	0	0	0
3052 00	Shipping	0	0	0
3053 00	Civil Aviation	537	10	109
3054 00	Roads and Bridges	36024	19000	24250
3055 00	Road Transport	1789	5000	1580
3056 00	Inland Water Transport	0	0	1
3075 00	Other Transport Services	0	0	0
1 07 0000 00	TOTAL - (VII)	38350	24010	25940
		(5.90)	(13.23)	(14.87)
1 08 0000 00	VIII. COMMUNICATIONS	845	0	12
		(0.13)		(0.01)
	IX. SCIENCE,TECHNOLOGY & ENVIRONMENT			
1 09 3425 00	Scientific Research (incl. S&T)	5814	116	0

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Gujarat	Haryana	Himachal Pradesh
1.	2.	9.	10.	11.
3435 00	Ecology & Environment	447	50	111
	TOTAL - (IX)	6261	166	111
		(0.96)	(0.09)	(0.06)
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	39	27	995
3452 00	Tourism	1520	370	450
3454 00	Surveys & Statistics	107	94	60
3456 00	Civil Supplies	268	0	160
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	13362	1000	18
	ii) Weights & Measures	89	25	1580
	iii) Others	0	0	111
1 10 0000 00	TOTAL - (X)	15385	1516	3374
		(2.37)	(0.84)	(1.93)
	XI. SOCIAL SERVICES			
	EDUCATION			
2 21 2202 00	General Education	41346	15900	45400
2203 00	Technical Education	3390	2300	712
2204 00	Sports & Youth Services	288	1141	370
2205 00	Art & Culture	1273	650	339
2 21 0000 00	Sub-Total (Education)	46297	19991	46821
2 22 2210 00	Medical & Public Health	18781	5845	12050
2 23 2215 00	Water Supply & Sanitation	62594	10017	13027
2 23 2216 00	Housing (incl. police Housing)	42609	3000	5883
2 23 2217 00	Urban Development (incl.state capital projects)	44512	2652	2980
2 24 2220 00	Information & Publicity	894	200	498
2 25 2225 00	Welfare of SCs,STs & OBCs	27098	1400	335
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	4919	2092	154
	ii) Special Employment Programmes	0	0	0
2 27 2235 00	Social Welfare	4785	32027	2316
2 27 2236 00	Nutrition	11850	450	980
2 28 2252 00	Other Social Services	0	10	0
2 00 0000 00	TOTAL - (XI)	264339	77684	85044
		(40.67)	(42.82)	(48.75)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Gujarat	Haryana	Himacha Pradesh
1.	2.	9.	10.	11.
	XII. GENERAL SERVICES			
3 42 2056 00	Jails	0	0	0
2058 00	Stationery & Printing	0	250	169
2059 00	Public Works	0	4000	421
2070 00	Other Administrative Services :			
	i) Training	335	0	0
	ii) Others	1026	530	1122
3 00 0000 00	TOTAL - (XII)	1361	4780	1712
		(0.21)	(2.63)	(0.98)
9 99 9999 99	GRAND TOTAL	650000	181417	174451
		(100)	(100)	(100)

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/UTs

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	J & K	Jharkhand	Karnataka
1.	2.	12.	13.	14.
		*	*	
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 24 0100	Crop Husbandry	5973	4105	4576
2402 00	Soil and Water Conservation	6827	0	3756
2403 00	Animal Husbandry	2319	397	3013
2404 00	Dairy Development	80	205	178
2405 00	Fisheries	475	375	996
2406 00	Forestry & Wild Life	5381	8200	11712
2407 00	Plantations	0		33
2408 00	Food,Storage & Warehousing	66	0	240
2415 00	Agricultural Research & Education	2793	0	3500
2416 00	Agricultural Financial Institutions	0	0	261
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	1532	0	1083
	(b) Others	0	0	0
2425 00	Cooperation	823	1080	698
1 01 0000 00	Total - (I)	26269	14362	30046
		(12.81)	(5.42)	(3.80)
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	353	63931	2315
2501 02	(b) Drought Prone Area Programme (DPAP)	234		966
2501 04	(c) Integrated Rural Energy Programme (IREP)	72		372
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	1988	0	2197
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	0	0	1532
1 02 2506 00	Land Reforms	1250	0	396
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	2218	0	23725
102 0000 00	TOTAL - II	6115	63931	31503
		(2.98)	(24.12)	(3.99)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	J & K	Jharkhand	Karnataka
1.	2.	12.	13.	14.
		*	*	
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	9842	0	3450
		(4.80)		(0.44)
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	7164	28860	229621
2702 00	Minor Irrigation	4841	6114	8305
2705 00	Command Area Development	559	0	1380
2711 00	Flood Control(incl.anti-sea erosion,etc.)	2855	0	599
1 04 0000 00	TOTAL - IV	15419	34974	239905
		(7.52)	(13.20)	(30.35)
	V. ENERGY			
1 05 2801 00	Power	34042	15000	76805
2810 00	Non-conventional Sources of Energy	84	0	910
1 05 0000 00	TOTAL - V	34126	15000	77715
		(16.65)	(5.66)	(9.83)
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	4339	11014	16761
2852 00	Industries (other than V&SI)	1740	0	2704
2853 02	Mining	351	475	353
1 06 0000 00	TOTAL - (VI)	6430	11489	19818
		(3.14)	(4.34)	(2.51)
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	0	0	800
3052 00	Shipping	0	0	0
3053 00	Civil Aviation	0	500	0
3054 00	Roads and Bridges	26342	19000	51107
3055 00	Road Transport	403	0	19513
3056 00	Inland Water Transport	192	0	0
3075 00	Other Transport Services	1085	100	22
1 07 0000 00	TOTAL - (VII)	28022	19600	71442
		(13.67)	(7.40)	(9.04)
1 08 0000 00	VIII. COMMUNICATIONS	0	0	0
	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT			
1 09 3425 00	Scientific Research (incl. S&T)	614	6000	150

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	J & K	Jharkhand	Karnataka
1.	2.	12.	13.	14.
		*	*	
3435 00	Ecology & Environment	0	0	251
	TOTAL - (IX)	614	6000	401
		(0.30)	(2.26)	(0.05)
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	4276	3883	3841
3452 00	Tourism	3560	1576	840
3454 00	Surveys & Statistics	121	0	116
3456 00	Civil Supplies	0	860	0
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	7565	0	0
	ii) Weights & Measures	43	0	30
	iii) Others	0	0	21994
1 10 0000 00	TOTAL - (X)	15565	6319	26821
		(7.59)	(2.38)	(3.39)
	XI. SOCIAL SERVICES EDUCATION			
2 21 2202 00	General Education	19164	12903	46716
2203 00	Technical Education	1857		1247
2204 00	Sports & Youth Services	825	675	708
2205 00	Art & Culture	200		952
2 21 0000 00	Sub-Total (Education)	22046	13578	49623
2 22 2210 00	Medical & Public Health	11628	11250	25638
2 23 2215 00	Water Supply & Sanitation	13125	9000	75741
2 23 2216 00	Housing (incl. police Housing)	270	0	59308
2 23 2217 00	Urban Development (incl.state capital projects)	5340	21510	29719
2 24 2220 00	Information & Publicity	98	100	514
2 25 2225 00	Welfare of SCs,STs & OBCs	525	0	32005
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	1045	341	1815
	ii) Special Employment Programmes	0	0	0
2 27 2235 00	Social Welfare	1698	22473	5127
2 27 2236 00	Nutrition	1000	0	5181
2 28 2252 00	Other Social Services	0	0	872
2 00 0000 00	TOTAL - (XI)	56775	78252	285543
		(27.70)	(29.53)	(36.13)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	J & K	Jharkhand	Karnataka
1.	2.	12.	13.	14.
		*	*	
	XII. GENERAL SERVICES			
3 42 2056 00	Jails	0	1000	33
2058 00	Stationery & Printing	69	0	203
2059 00	Public Works	1336	4231	2786
2070 00	Other Administrative Services :			
	i) Training	0	0	17
	ii) Others	4418	9842	696
3 00 0000 00	TOTAL - (XII)	5823	15073	3735
		(2.84)	(5.69)	(0.47)
9 99 9999 99	GRAND TOTAL	205000	265000	790379
		(100)	(100)	(100)

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/Uts

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Mahara-shtra
1.	2.	15.	16.	17.
				*
	I. AGRICULTURE & ALLIED ACTIVITIES			
01 24 0100	Crop Husbandry	3600	12871	6836
2402 00	Soil and Water Conservation	300	921	6902
2403 00	Animal Husbandry	2000	2730	1604
2404 00	Dairy Development	250	0	445
2405 00	Fisheries	1500	486	827
2406 00	Forestry & Wild Life	4200	7401	4128
2407 00	Plantations	0	0	0
2408 00	Food,Storage & Warehousing	25	92	0
2415 00	Agricultural Research & Education	1800	1316	968
2416 00	Agricultural Financial Institutions	500	0	1
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	500	0	0
	(b) Others	0	0	0
2425 00	Cooperation	850	5333	10740
1 01 0000 00	Total - (I)	15525	31150	32451
		(6.87)	(7.91)	(3.00)
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	625	6413	3288
2501 02	(b) Drought Prone Area Programme (DPAP)	0	0	3000
2501 04	(c) Integrated Rural Energy Programme (IREP)	0	0	75
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	1325	13344	20717
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	0	0	57410
1 02 2506 00	Land Reforms	90	635	208
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	4750	26849	27850
102 0000 00	TOTAL - II	6790	47241	112548
		(3.00)	(12.00)	(10.39)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra
1.	2.	15.	16.	17.
				*
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	1313	0	4093
		(0.58)		(0.38)
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	9500	55139	233521
2702 00	Minor Irrigation	2500	18755	26205
2705 00	Command Area Development	1000	704	2291
2711 00	Flood Control(incl.anti-sea erosion,etc.)	1250	230	73
1 04 0000 00	TOTAL - IV	14250	74828	262090
		(6.31)	(19.00)	(24.19)
	V. ENERGY			
1 05 2801 00	Power	41000	32691	147883
2810 00	Non-conventional Sources of Energy	1000	418	253
1 05 0000 00	TOTAL - V	42000	33109	148136
		(18.58)	(8.41)	(13.67)
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	4000	2620	6930
2852 00	Industries (other than V&SI)	9225	2045	2203
2853 02	Mining	75	313	0
1 06 0000 00	TOTAL - (VI)	13300	4978	9133
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	300	0	548
3052 00	Shipping	0	0	0
3053 00	Civil Aviation	0	820	0
3054 00	Roads and Bridges	11500	25898	153092
3055 00	Road Transport	750	0	72003
3056 00	Inland Water Transport	500	0	212
3075 00	Other Transport Services	750	0	362
1 07 0000 00	TOTAL - (VII)	13800	26718	226217
		(6.11)	(6.79)	(20.88)
1 08 0000 00	VIII. COMMUNICATIONS	0	0	0
	IX. SCIENCE,TECHNOLOGY & ENVIRONMENT			
1 09 3425 00	Scientific Research (incl. S&T)	1500	170	145
3435 00	Ecology & Environment	0	9458	54
	TOTAL - (IX)	1500	9628	199
		(0.66)	(2.45)	(0.02)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Mahara-shtra
1.	2.	15.	16.	17.
				*
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	4000	9784	26474
3452 00	Tourism	3000	1521	6238
3454 00	Surveys & Statistics	400	26	0
3456 00	Civil Supplies	50	0	0
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	0	0	0
	ii) Weights & Measures	25	7	0
	iii) Others	0	0	0
1 10 0000 00	TOTAL - (X)	7475	11338	32712
		(3.31)	(2.88)	(3.02)
	XI. SOCIAL SERVICES EDUCATION			
2 21 2202 00	General Education	7877	52608	26308
203 00	Technical Education	3250	2534	3503
2204 00	Sports & Youth Services	600	335	1670
2205 00	Art & Culture	650	695	618
2 21 0000 00	Sub-Total (Education)	12377	56172	32099
2 22 2210 00	Medical & Public Health	4200	14185	39129
2 23 2215 00	Water Supply & Sanitation	10000	18590	73455
2 23 2216 00	Housing (incl. police Housing)	3000	11384	21628
2 23 2217 00	Urban Development (incl.state capital projects)	2000	9843	27253
2 24 2220 00	Information & Publicity	250	154	19
2 25 2225 00	Welfare of SCs,STs & OBCs	12000	6884	21065
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	500	872	3924
	ii) Special Employment Programmes	0	2	0
2 27 2235 00	Social Welfare	350	1409	1459
2 27 2236 00	Nutrition	35	5945	4933
2 28 2252 00	Other Social Services	0	3435	579
2 00 0000 00	TOTAL - (XI)	44712	128875	225543
		(19.78)	(32.73)	(20.82)
	XII. GENERAL SERVICES			
3 42 2056 00	Jails	0	323	522

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Mahara- shtra
1.	2.	15.	16.	17.
				*
2058 00	Stationery & Printing	85	100	0
2059 00	Public Works	1500	488	2998
2070 00	Other Administrative Services :			
	i) Training	0	0	0
	ii) Others	63750	25000	26758
3 00 0000 00	TOTAL - (XII)	65335	25911	30278
		(28.91)	(6.58)	(2.79)
9 99 9999 99	GRAND TOTAL	226000	393776	1083400
		(100)	(100)	(100)

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/UTs

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Manipur	Meghalaya	Mizoram
1.	2.	18.	19.	20.
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 24 0100	Crop Husbandry	781	1173	1346
2402 00	Soil and Water Conservation	370	850	346
2403 00	Animal Husbandry	170	612	490
2404 00	Dairy Development	10	110	40
2405 00	Fisheries	200	110	126
2406 00	Forestry & Wild Life	317	925	601
2407 00	Plantations	170	0	0
2408 00	Food,Storage & Warehousing	3	3	0
2415 00	Agricultural Research & Education	10	30	10
2416 00	Agricultural Financial Institutions	6	5	0
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	2	75	151
	(b) Others	0	0	0
2425 00	Cooperation	154	280	249
1 01 0000 00	Total - (I)	2193	4173	3359
		(6.22)	(8.83)	(7.61)
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	200	280	266
2501 02	(b) Drought Prone Area Programme (DPAP)	0	0	0
2501 04	(c) Integrated Rural Energy Programme (IREP)	104	75	11
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	265	303	100
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	430	612	226
1 02 2506 00	Land Reforms	63	156	251
2515 00	Other Rural Development Programmes			
	(Incl.Community Development and Panchayats)	3448	2220	3248
102 0000 00	TOTAL - II	4510	3646	4102
		(12.79)	(7.71)	(9.29)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Manipur	Meghalaya	Mizoram
1.	2.	18.	19.	20.
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	416	812	1392
		(1.18)	(1.72)	(3.15)
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	4695	200	1
2702 00	Minor Irrigation	530	900	614
2705 00	Command Area Development	298	10	30
2711 00	Flood Control(incl.anti-sea erosion,etc.)	270	200	0
1 04 0000 00	TOTAL - IV	5793	1310	645
		(16.43)	(2.77)	(1.46)
	V. ENERGY			
1 05 2801 00	Power	1811	6576	4143
2810 00	Non-conventional Sources of Energy	30	50	44
1 05 0000 00	TOTAL - V	1841	6626	4187
		(5.22)	(14.01)	(9.48)
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	969	400	1136
2852 00	Industries (other than V&SI)	331	2200	84
2853 02	Mining	1004	152	80
1 06 0000 00	TOTAL - (VI)	2304	2752	1300
		(6.53)	(5.82)	(2.94)
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	0	0	0
3052 00	Shipping	0	0	0
3053 00	Civil Aviation	0	0	0
3054 00	Roads and Bridges	1051	9580	3567
3055 00	Road Transport	200	225	374
3056 00	Inland Water Transport	0	0	10
3075 00	Other Transport Services	27	35	66
1 07 0000 00	TOTAL - (VII)	1278	9840	4017
		(3.62)	(20.81)	(9.10)
1 08 0000 00	VIII. COMMUNICATIONS	0	0	0
	IX. SCIENCE,TECHNOLOGY & ENVIRONMENT			
1 09 3425 00	Scientific Research (incl. S&T)	118	93	110
3435 00	Ecology & Environment	90	50	4
	TOTAL - (IX)	208	143	114
		(0.59)	(0.30)	(0.26)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Manipur	Meghalaya	Mizoram
1.	2.	18.	19.	20.
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	118	158	1395
3452 00	Tourism	158	300	271
3454 00	Surveys & Statistics	90	85	81
3456 00	Civil Supplies	67	30	177
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	545	562	1829
	ii) Weights & Measures	33	27	50
	iii) Others	0	35	151
1 10 0000 00	TOTAL - (X)	1011	1197	3954
		(2.87)	(2.53)	(8.96)
	XI. SOCIAL SERVICES EDUCATION			
2 21 2202 00	General Education	3510	4670	4448
2203 00	Technical Education	323	180	662
2204 00	Sports & Youth Services	264	1090	167
2205 00	Art & Culture	377	478	291
2 21 0000 00	Sub-Total (Education)	4474	6418	5568
2 22 2210 00	Medical & Public Health	1416	3600	2813
2 23 2215 00	Water Supply & Sanitation	4930	2917	3151
2 23 2216 00	Housing (incl. police Housing)	704	1055	4182
2 23 2217 00	Urban Development (incl.state capital projects)	1288	892	2942
2 24 2220 00	Information & Publicity	47	131	141
2 25 2225 00	Welfare of SCs,STs & OBCs	421	10	0
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	91	20	74
	ii) Special Employment Programmes	0	68	0
2 27 2235 00	Social Welfare	295	236	340
2 27 2236 00	Nutrition	816	682	627
2 28 2252 00	Other Social Services	0	0	0
2 00 0000 00	TOTAL - (XI)	14482	16029	19838
		(41.06)	(33.90)	(44.93)
	XII. GENERAL SERVICES			
3 42 2056 00	Jails	29	66	196
2058 00	Stationery & Printing	51	95	100

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Manipur	Meghalaya	Mizoram
1.	2.	18.	19.	20.
2059 00 2070 00	Public Works Other Administrative Services :	664	340	903
	i) Training	0	5	0
	ii) Others	488	248	45
3 00 0000 00	TOTAL - (XII)	1232	754	1244
		(3.49)	(1.59)	(2.82)
9 99 9999 99	GRAND TOTAL	35268	47282	44152
		(100)	(100)	(100)

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/UTs

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Nagaland	Orissa	Punjab
1.	2.	21.	22.	23.
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 24 0100	Crop Husbandry	1841	3431	3426
2402 00	Soil and Water Conservation	450	451	192
2403 00	Animal Husbandry	571	143	932
2404 00	Dairy Development	29	100	83
2405 00	Fisheries	117	380	183
2406 00	Forestry & Wild Life	503	2559	11506
2407 00	Plantations	0	0	0
2408 00	Food,Storage & Warehousing	0	100	0
2415 00	Agricultural Research & Education	0	180	1022
2416 00	Agricultural Financial Institutions	0	1	950
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	0	30	0
	(b) Others	0	0	0
2425 00	Cooperation	290	780	32
1 01 0000 00	Total - (I)	3801	8155	18326
		(9.24)	(3.55)	(6.07)
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	55	900	399
2501 02	(b) Drought Prone Area Programme (DPAP)	0	543	0
2501 04	(c) Integrated Rural Energy Programme (IREP)	40	2	30
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	80	2500	1519
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	170	2400	0
1 02 2506 00	Land Reforms	196	910	0
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	2606	7403	10382
102 0000 00	TOTAL - II	3147	14658	12330
		(7.65)	(6.37)	(4.08)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Nagaland	Orissa	Punjab
1.	2.	21.	22.	23.
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	872	0	5989
		(2.12)		(1.98)
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	0	47384	32313
2702 00	Minor Irrigation	840	8410	4226
2705 00	Command Area Development	5	650	1407
2711 00	Flood Control(incl.anti-sea erosion,etc.)	10	60	9536
1 04 0000 00	TOTAL - IV	855	56504	47482
		(2.08)	(24.57)	(15.72)
	V. ENERGY			
1 05 2801 00	Power	4400	44880	69900
2810 00	Non-conventional Sources of Energy	10	4	706
1 05 0000 00	TOTAL - V	4410	44884	70606
		(10.72)	(19.51)	(23.37)
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	1531	744	67
2852 00	Industries (other than V&SI)	871	68	300
2853 02	Mining	269	200	0
1 06 0000 00	TOTAL - (VI)	2671	1012	367
		(6.49)	(0.44)	(0.12)
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	0	197	0
3052 00	Shipping	0	0	0
3053 00	Civil Aviation	0	50	112
3054 00	Roads and Bridges	5675	24522	22776
3055 00	Road Transport	649	100	700
3056 00	Inland Water Transport	0	39	0
3075 00	Other Transport Services	437	0	0
1 07 0000 00	TOTAL - (VII)	6761	24908	23588
		(16.43)	(10.83)	(7.81)
1 08 0000 00	VIII. COMMUNICATIONS	0	0	0
	IX. SCIENCE,TECHNOLOGY & ENVIRONMENT			
1 09 3425 00	Scientific Research (incl. S&T)	32	167	56
3435 00	Ecology & Environment	5	989	20
	TOTAL - (IX)	37	1156	76
		(0.09)	(0.50)	(0.03)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Nagaland	Orissa	Punjab
1.	2.	21.	22.	23.
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	244	65	380
3452 00	Tourism	253	120	75
3454 00	Surveys & Statistics	117	41	80
3456 00	Civil Supplies	120	100	6
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	3000	3140	1000
	ii) Weights & Measures	36	1	0
	iii) Others	150	3363	1008
1 10 0000 00	TOTAL - (X)	3920	6830	2549
		(9.53)	(2.97)	(0.84)
	XI. SOCIAL SERVICES EDUCATION			
2 21 2202 00	General Education	2120	30479	25648
2203 00	Technical Education	1041	354	2039
2204 00	Sports & Youth Services	210	108	900
2205 00	Art & Culture	260	396	468
2 21 0000 00	Sub-Total (Education)	3631	31337	29055
2 22 2210 00	Medical & Public Health	1181	10103	17466
2 23 2215 00	Water Supply & Sanitation	3866	9051	9580
2 23 2216 00	Housing (incl. police Housing)	2766	5946	2218
2 23 2217 00	Urban Development (incl.state capital projects)	1106	3062	8749
2 24 2220 00	Information & Publicity	90	200	109
2 25 2225 00	Welfare of SCs,STs & OBCs	0	2861	4670
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	128	240	573
	ii) Special Employment Programmes	0	0	0
2 27 2235 00	Social Welfare	59	812	15360
2 27 2236 00	Nutrition	679	3115	779
2 28 2252 00	Other Social Services	0	0	117
2 00 0000 00	TOTAL - (XI)	13506	66727	88676
		(32.82)	(29.01)	(29.35)
	XII. GENERAL SERVICES			
3 42 2056 00	Jails	0	176	282
2058 00	Stationery & Printing	60	0	34

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Nagaland	Orissa	Punjab
1.	2.	21.	22.	23.
2059 00	Public Works	200	1635	1341
2070 00	Other Administrative Services :			
	i) Training	90	0	0
	ii) Others	817	3355	30454
3 00 0000 00	TOTAL - (XII)	1167	5166	32111
		(2.84)	(2.25)	(10.63)
9 99 9999 99	GRAND TOTAL	41147	230000	302100
		(100)	(100)	(100)

Annexure 3.2.4 Contd...

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/Uts

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Rajasthan	Sikkim	Tamil Nadu
1.	2.	24.	25.	26.
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 24 0100	Crop Husbandry	2311	641	9040
2402 00	Soil and Water Conservation	490	127	4700
2403 00	Animal Husbandry	1366	435	925
2404 00	Dairy Development	483	45	300
2405 00	Fisheries	57	40	1670
2406 00	Forestry & Wild Life	4713	625	10150
2407 00	Plantations	0	0	0
2408 00	Food,Storage & Warehousing	0	7	275
2415 00	Agricultural Research & Education	1030	25	3350
2416 00	Agricultural Financial Institutions	931	0	10
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	0	40	0
	(b) Others	0	0	0
2425 00	Cooperation	900	551	240
1 01 0000 00	Total - (I)	12281	2536	30660
		(2.65)	(8.45)	(5.90)
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	838	140	1813
2501 02	(b) Drought Prone Area Programme (DPAP)	440	0	27560
2501 04	(c) Integrated Rural Energy Programme (IREP)	22	25	0
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	1896	76	4024
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	3256	254	34103
1 02 2506 00	Land Reforms	161	80	0
2515 00	Other Rural Development Programmes			
	(Incl.Community Development and Panchayats)	43422	495	7858
102 0000 00	TOTAL - II	50035	1070	75358
		(10.78)	(3.56)	(14.49)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Rajasthan	Sikkim	Tamil Nadu
1.	2.	24.	25.	26.
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	3232	572	0
		(0.70)	(1.91)	
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	27581	0	38810
2702 00	Minor Irrigation	8301	390	3293
2705 00	Command Area Development	3515	350	1340
2711 00	Flood Control(incl.anti-sea erosion,etc.)	478	5	0
1 04 0000 00	TOTAL - IV	39875	745	43443
		(8.59)	(2.48)	(8.35)
	V. ENERGY			
1 05 2801 00	Power	120650	3626	94837
2810 00	Non-conventional Sources of Energy	2180	34	300
1 05 0000 00	TOTAL - V	122830	3660	95137
		(26.46)	(12.19)	(18.30)
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	1299	331	3060
2852 00	Industries (other than V&SI)	3720	450	7901
2853 02	Mining	5314	100	45
1 06 0000 00	TOTAL - (VI)	10333	881	11006
		(2.23)	(2.93)	(2.12)
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	0	0	0
3052 00	Shipping	0	0	0
3053 00	Civil Aviation	0	0	0
3054 00	Roads and Bridges	29510	4608	53304
3055 00	Road Transport	5440	245	210
3056 00	Inland Water Transport	0	0	0
3075 00	Other Transport Services	12000	0	0
1 07 0000 00	TOTAL - (VII)	46950	4853	53514
1 08 0000 00	VIII. COMMUNICATIONS	(10.11)	(16.16)	(10.29)
		0	0	0
	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT			
3435 00	Ecology & Environment	12	26	45
	TOTAL - (IX)	71	96	335
		(0.02)	(0.32)	(0.06)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Rajasthan	Sikkim	Tamil Nadu
1.	2.	24.	25.	26.
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	2172	100	816
3452 00	Tourism	976	510	500
3454 00	Surveys & Statistics	120	101	76
3456 00	Civil Supplies	23	49	235
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	0	0	0
	ii) Weights & Measures	20	5	0
	iii) Others	2098	0	0
1 10 0000 00	TOTAL - (X)	5409	765	1627
		(1.17)	(2.55)	(0.31)
	XI. SOCIAL SERVICES EDUCATION			
2 21 2202 00	General Education	47969	4510	19262
2203 00	Technical Education	1604	142	465
2204 00	Sports & Youth Services	161	155	874
2205 00	Art & Culture	647	400	676
2 21 0000 00	Sub-Total (Education)	50381	5207	21277
2 22 2210 00	Medical & Public Health	13167	1374	9857
2 23 2215 00	Water Supply & Sanitation	26323	1818	58550
2 23 2216 00	Housing (incl. police Housing)	10380	2403	21727
2 23 2217 00	Urban Development (incl.state capital projects)	51178	550	55720
2 24 2220 00	Information & Publicity	6166	240	45
2 25 2225 00	Welfare of SCs,STs & OBCs	172	445	18644
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	886	24	270
	ii) Special Employment Programmes	0	0	0
2 27 2235 00	Social Welfare	1973	272	4440
2 27 2236 00	Nutrition	7230	570	9020
2 28 2252 00	Other Social Services	0	0	3432
2 00 0000 00	TOTAL - (XI)	167856	12903	202982
		(36.16)	(42.98)	(39.04)
	XII. GENERAL SERVICES			
3 42 2056 00	Jails	315	30	0
2058 00	Stationery & Printing	5010	50	44

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Rajasthan	Sikkim	Tamil Nadu
1.	2.	24.	25.	26.
2059 00	Public Works	0	534	5894
2070 00	Other Administrative Services :			
	i) Training	0	7	0
	ii) Others	38	1320	0
3 00 0000 00	TOTAL - (XII)	5363	1941	5938
		(1.16)	(6.47)	(1.14)
9 99 9999 99	GRAND TOTAL	464235	30022	520000
		(100)	(100)	(100)

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/Uts

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Tripura	Uttar pradesh	Uttranchal
		*		*
1.	2.	27.	28.	29.
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 24 0100	Crop Husbandry	1756	20458	2295
2402 00	Soil and Water Conservation	43	24747	5750
2403 00	Animal Husbandry	291	500	355
2404 00	Dairy Development	6	100	650
2405 00	Fisheries	264	500	74
2406 00	Forestry & Wild Life	1171	5000	10573
2407 00	Plantations	160	0	0
2408 00	Food,Storage & Warehousing	52	0	56
2415 00	Agricultural Research & Education	5	1708	56
2416 00	Agricultural Financial Institutions	0	392	200
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	1013	6000	0
	(b) Others	0	0	0
2425 00	Cooperation	220	131	220
1 01 0000 00	Total - (I)	4981	59536	20229
		(8.89)	(12.22)	(19.27)
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	166	3635	1332
2501 02	(b) Drought Prone Area Programme (DPAP)	0	912	334
2501 04	(c) Integrated Rural Energy Programme (IREP)	43	117	50
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	479	27429	1170
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	806	500	0
1 02 2506 00	Land Reforms	159	9978	0
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	2203	33538	7426
102 0000 00	TOTAL - II	3856	76109	10312
		(6.89)	(15.62)	(9.82)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Tripura	Uttar pradesh	Uttranchal
		*		*
1.	2.	27.	28.	29.
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	3146	17461	0
		(5.62)	(3.58)	
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	609	73000	2800
2702 00	Minor Irrigation	4500	4500	1504
2705 00	Command Area Development	2	2848	12
2711 00	Flood Control(incl.anti-sea erosion,etc.)	1017	2347	150
1 04 0000 00	TOTAL - IV	6128	82695	4466
		(10.94)	(16.97)	(4.25)
	V. ENERGY			
1 05 2801 00	Power	2154	72883	8860
2810 00	Non-conventional Sources of Energy	23	603	700
1 05 0000 00	TOTAL - V	2177	73486	9560
		(3.89)	(15.08)	(9.10)
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	597	2259	948
2852 00	Industries (other than V&SI)	1210	1553	400
2853 02	Mining	7	0	6
1 06 0000 00	TOTAL - (VI)	1814	3812	1354
		(3.24)	(0.78)	(1.29)
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	0	0	0
3052 00	Shipping	0	0	0
3053 00	Civil Aviation	0	397	1100
3054 00	Roads and Bridges	5246	55205	15971
3055 00	Road Transport	85	3262	0
3056 00	Inland Water Transport	0	0	0
3075 00	Other Transport Services	1399	0	431
1 07 0000 00	TOTAL - (VII)	6730	58864	17502
		(12.02)	(12.08)	(16.67)
1 08 0000 00	VIII. COMMUNICATIONS	4	0	0
		(0.01)		
	IX. SCIENCE,TECHNOLOGY & ENVIRONMENT			
1 09 3425 00	Scientific Research (incl. S&T)	42	364	60

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Tripura	Uttar pradesh	Uttranchal
		*		*
1.	2.	27.	28.	29.
3435 00	Ecology & Environment	0	5627	48
	TOTAL - (IX)	42	5991	108
		(0.08)	(1.23)	(0.10)
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	314	356	62
3452 00	Tourism	98	1757	2402
3454 00	Surveys & Statistics	9	146	30
3456 00	Civil Supplies	23	0	0
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	1	0	0
	ii) Weights & Measures	5	0	0
	iii) Others	2	0	530
1 10 0000 00	TOTAL - (X)	452	2259	3024
		(0.81)	(0.46)	(2.88)
	XI. SOCIAL SERVICES EDUCATION			
2 21 2202 00	General Education	4136	28230	8359
2203 00	Technical Education	360	1472	700
2204 00	Sports & Youth Services	279	438	381
2205 00	Art & Culture	37	718	138
2 21 0000 00	Sub-Total (Education)	4812	30858	9578
2 22 2210 00	Medical & Public Health	1879	8814	5972
2 23 2215 00	Water Supply & Sanitation	2797	23153	13425
2 23 2216 00	Housing (incl. police Housing)	11453	479	1361
2 23 2217 00	Urban Development (incl.state capital projects)	549	9878	2859
2 24 2220 00	Information & Publicity	507	67	40
2 25 2225 00	Welfare of SCs,STs & OBCs	1767	18180	987
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	40	331	299
	ii) Special Employment Programmes	0	0	0
2 27 2235 00	Social Welfare	386	7013	1270
2 27 2236 00	Nutrition	1168	5000	0
2 28 2252 00	Other Social Services	0	0	0
2 00 0000 00	TOTAL - (XI)	25358	103773	35791
		(45.28)	(21.30)	(34.09)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Tripura	Uttar pradesh	Uttranchal
		*		*
1.	2.	27.	28.	29.
	XII. GENERAL SERVICES			
3 42 2056 00	Jails	37	0	95
2058 00	Stationery & Printing	17	49	0
2059 00	Public Works	719	3242	505
2070 00	Other Administrative Services :			
	i) Training	0	0	0
	ii) Others	539	0	2054
3 00 0000 00	TOTAL - (XII)	1312	3291	2654
		(2.34)	(0.68)	(2.53)
9 99 9999 99	GRAND TOTAL	56000	487277	105000
		(100)	(100)	(100)

Annexure 3.2.4 Contd...

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/UTs

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	West Bengal	Total (States)	A & N Islands
				*
1.	2.	30.	31.	32.
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 24 0100	Crop Husbandry	4023	146858	175.00
402 00	Soil and Water Conservation	203	67111	181.00
2403 00	Animal Husbandry	2490	32107	335.00
2404 00	Dairy Development	672	4711	0.00
2405 00	Fisheries	4350	16986	360.00
2406 00	Forestry & Wild Life	3989	137961	1190.00
2407 00	Plantations	279	654	0.00
2408 00	Food,Storage & Warehousing	37	1079	0.00
2415 00	Agricultural Research & Education	828	30067	0.00
2416 00	Agricultural Financial Institutions	656	5513	0.00
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	671	12223	0.00
	(b) Others	0	0	0.00
2425 00	Cooperation	2086	32967	190.00
1 01 0000 00	Total - (I)	20284	488237	2431.00
		(3.56)		(6.57)
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	1886	119538	0.00
2501 02	(b) Drought Prone Area Programme (DPAP)	111	36314	0.00
2501 04	(c) Integrated Rural Energy Programme (IREP)	0	1260	50.00
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	10815	114443	0.00
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	0	130569	0.00
1 02 2506 00	Land Reforms	869	21278	100.00
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	34012	378674	2550.00
102 0000 00	TOTAL - II	47693	802076	2700.00
		(8.38)		(7.30)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	West Bengal	Total (States)	A & N Islands
				*
1.	2.	30.	31.	32.
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	20825	80989	0.00
		(3.66)		
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	13807	1127427	0.00
2702 00	Minor Irrigation	10775	194672.00	280.00
2705 00	Command Area Development	781	23221.00	0.00
2711 00	Flood Control(incl.anti-sea erosion,etc.)	30863	66048.00	0.00
1 04 0000 00	TOTAL - IV	56226	1411368	280.00
		(9.88)		(0.76)
	V. ENERGY			
1 05 2801 00	Power	123223	1263046	3050.00
810 00	Non-conventional Sources of Energy	263	9571	217.00
1 05 0000 00	TOTAL - V	123486	1272617	3267.00
		(21.69)		(8.83)
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	5741	93372	800.00
2852 00	Industries (other than V&SI)	30180	110433	0.00
2853 02	Mining	430	10931	0.00
1 06 0000 00	TOTAL - (VI)	36351	214736	800.00
		(6.38)		(2.16)
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	0	1921	900.00
3052 00	Shipping	0	0	4800.00
3053 00	Civil Aviation	48	4261	1900.00
3054 00	Roads and Bridges	74990	863297	5675.00
3055 00	Road Transport	23403	156199	292.00
3056 00	Inland Water Transport	119	1682	0.00
3075 00	Other Transport Services	0	18132	0.00
1 07 0000 00	TOTAL - (VII)	98560	1045492	13567.00
		(17.31)		(36.67)
1 08 0000 00	VIII. COMMUNICATIONS	0	861	85.00
		(0.23)		
	IX. SCIENCE,TECHNOLOGY & ENVIRONMENT			
1 09 3425 00	Scientific Research (incl. S&T)	3048	19504	20.00

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	West Bengal	Total (States)	A & N Islands
				*
1.	2.	30.	31.	32.
3435 00	Ecology & Environment	1928	19356	0.00
	TOTAL - (IX)	4976	38860	20.00
		(0.87)		(0.05)
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	74	92203	150.00
3452 00	Tourism	851	32441	641.00
3454 00	Surveys & Statistics	32	2674	30.00
3456 00	Civil Supplies	875	6520	220.00
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	2817	41173	0.00
	ii) Weights & Measures	26	2127	0.00
	iii) Others	0	30859	0.00
1 10 0000 00	TOTAL - (X)	4675	207997	1041.00
		(0.82)		(2.81)
	XI. SOCIAL SERVICES EDUCATION			
2 21 2202 00	General Education	16256	593702	3790.00
2203 00	Technical Education	2134	34989	0.00
2204 00	Sports & Youth Services	2538	21083	0.00
2205 00	Art & Culture	612	14269	0.00
2 21 0000 00	Sub-Total (Education)	21540	664043	3790.00
2 22 2210 00	Medical & Public Health	33352	319741	1900.00
2 23 2215 00	Water Supply & Sanitation	18420	519890	2675.00
2 23 2216 00	Housing (incl. police Housing)	3110	236515	1600.00
2 23 2217 00	Urban Development (incl.state capital projects)	45625	363042	1127.00
2 24 2220 00	Information & Publicity	693	13531	75.00
2 25 2225 00	Welfare of SCs,STs & OBCs	6128	192144	70.00
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	877	22074	67.00
	ii) Special Employment Programmes	0	3166	0.00
2 27 2235 00	Social Welfare	5856	115770	125.00
2 27 2236 00	Nutrition	6702	85075	220.00
2 28 2252 00	Other Social Services	2556	11173	0.00
2 00 0000 00	TOTAL - (XI)	144859	2546164	11649.00
		(25.44)		(31.48)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	West Bengal	Total (States)	A & N Islands
				*
1.	2.	30.	31.	32.
	XII. GENERAL SERVICES			
3 42 2056 00	Jails 727	4681	110.00	
2058 00	Stationery & Printing	28	6613	0.00
2059 00	Public Works	9149	51304	650.00
2070 00	Other Administrative Services :			
	i) Training	0	477	0.00
	ii) Others	1492	189104	400.00
3 00 0000 00	TOTAL - (XII)	11396	252179	1160.00
		(2.00)		(3.14)
9 99 9999 99	GRAND TOTAL	569331	8361576	37000.00
		(100)	(100)	(100)

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/Uts

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Chandigarh	D & N Haveli	Daman & Diu
		*	*	
1.	2.	33.	34.	35.
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 24 0100	Crop Husbandry	3.00	131.55	37.00
2402 00	Soil and Water Conservation	3.00	140.05	1.00
2403 00	Animal Husbandry	16.00	26.00	13.00
2404 00	Dairy Development	0.00	2.00	2.00
2405 00	Fisheries	23.00	0.45	57.00
2406 00	Forestry & Wild Life	688.00	255.60	41.00
2407 00	Plantations	0.00	0.00	0.00
2408 00	Food,Storage & Warehousing	0.00	0.00	0.00
2415 00	Agricultural Research & Education	0.00	0.00	0.00
2416 00	Agricultural Financial Institutions	0.00	0.00	0.00
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00
2425 00	Cooperation	6.00	22.15	12.00
1 01 0000 00	Total - (I)	739.00	577.80	163.00
		(4.80)	(11.22)	(3.86)
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	0.00	0.00	0.00
2501 02	(b) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00
2501 04	(c) Integrated Rural Energy Programme (IREP)	5.00	4.05	0.00
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	0.00	0.00	0.00
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	0.00	0.00	0.00
1 02 2506 00	Land Reforms	0.00	5.88	18.00
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	172.00	79.02	13.00
102 0000 00	TOTAL - II	177.00	88.95	31.00
		(1.15)	(1.73)	(0.73)

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Chandigarh	D & N Haveli	Daman & Diu
		*	*	
1.	2.	33.	34.	35.
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	0.00	0.00	0.00
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	0.00	50.00	10.00
2702 00	Minor Irrigation	20.00	57.00	5.00
2705 00	Command Area Development	0.00	18.00	0.00
2711 00	Flood Control(incl.anti-sea erosion,etc.)	0.00	0.00	22.00
1 04 0000 00	TOTAL - IV	20.00	125.00	37.00
		(0.13)	(2.43)	(0.88)
	V. ENERGY			
1 05 2801 00	Power	1255.00	1493.80	1425.00
2810 00	Non-conventional Sources of Energy	15.00	3.95	3.00
1 05 0000 00	TOTAL - V	1270.00	1497.75	1428.00
		(8.24)	(29.09)	(33.85)
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	41.00	37.00	9.00
2852 00	Industries (other than V&SI)	0.00	0.00	18.00
2853 02	Mining	0.00	0.00	0.00
1 06 0000 00	TOTAL - (VI)	41.00	37.00	27.00
		(0.27)	(0.72)	(0.64)
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	0.00	0.00	30.00
3052 00	Shipping	0.00	0.00	0.00
3053 00	Civil Aviation	0.00	0.00	0.00
3054 00	Roads and Bridges	50.00	902.00	1298.00
3055 00	Road Transport	400.00	1.00	0.00
3056 00	Inland Water Transport	0.00	0.00	0.00
3075 00	Other Transport Services	21.00	0.00	2.00
1 07 0000 00	TOTAL - (VII)	471.00	903.00	1330.00
		(3.06)	(17.54)	(31.52)
1 08 0000 00	VIII. COMMUNICATIONS	0.00	0.00	0.00
	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT			
1 09 3425 00	Scientific Research (incl. S&T)	32.00	6.00	10.00
3435 00	Ecology & Environment	122.00	0.00	0.00
	TOTAL - (IX)	154.00	6.00	10.00

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Chandigarh	D & N Haveli	Daman & Diu
		*	*	
1.	2.	33.	34.	35.
		(1.00)	(0.12)	(0.24)
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	1.00	1.00	0.00
3452 00	Tourism	120.00	108.00	65.00
3454 00	Surveys & Statistics	1.00	3.00	17.00
3456 00	Civil Supplies	100.00	2.00	5.00
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	0.00	0.00	0.00
	ii) Weights & Measures	0.00	1.00	2.00
	iii) Others	0.00	20.00	0.00
1 10 0000 00	TOTAL - (X)	222.00	135.00	89.00
		(1.44)	(2.62)	(2.11)
	XI. SOCIAL SERVICES EDUCATION			
2 21 2202 00	General Education	712.00	563.80	267.00
2203 00	Technical Education	245.00	87.00	103.00
2204 00	Sports & Youth Services	298.00	10.00	10.00
2205 00	Art & Culture	304.00	10.00	14.00
2 21 0000 00	Sub-Total (Education)	1559.00	670.80	394.00
2 22 2210 00	Medical & Public Health	3947.25	234.80	165.00
2 23 2215 00	Water Supply & Sanitation	810.00	301.60	175.00
2 23 2216 00	Housing (incl. police Housing)	706.10	114.10	60.00
2 23 2217 00	Urban Development (incl.state capital projects)	4854.00	107.00	108.00
2 24 2220 00	Information & Publicity	7.00	8.00	10.00
2 25 2225 00	Welfare of SCs,STs & OBCs	76.00	0.00	18.00
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	32.00	26.00	27.00
	ii) Special Employment Programmes	0.00	0.00	0.00
2 27 2235 00	Social Welfare	73.00	9.00	7.00
2 27 2236 00	Nutrition	94.65	62.20	46.00
2 28 2252 00	Other Social Services	11.00	0.00	0.00
2 00 0000 00	TOTAL - (XI)	12170.00	1533.50	1010.00
		(78.97)	(29.79)	(23.94)
	XII. GENERAL SERVICES			
3 42 2056 00	Jails	0.00	0.00	0.00

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Chandigarh	D & N Haveli	Daman & Diu
		*	*	
1.	2.	33.	34.	35.
2058 00	Stationery & Printing	0.00	11.00	36.00
2059 00	Public Works	0.00	194.00	55.00
2070 00	Other Administrative Services :			
	i) Training	0.00	0.00	0.00
	ii) Others	147.00	39.00	3.00
3 00 0000 00	TOTAL - (XII)	147.00	244.00	94.00
		(0.95)	(4.74)	(2.23)
9 99 9999 99	GRAND TOTAL	15411.00	5148.00	4219.00
		(100)	(100)	(100)

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/Uts

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Delhi	Laksha-dweep	Pondi-cherry
1.	2.	36.	37.	38.
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 24 0100	Crop Husbandry	226.00	167.28	894.00
2402 00	Soil and Water Conservation	75.00	25.00	46.00
2403 00	Animal Husbandry	434.00	258.93	818.00
2404 00	Dairy Development	500.00	0.00	59.72
2405 00	Fisheries	22.00	122.39	410.81
2406 00	Forestry & Wild Life	460.00	21.20	118.00
2407 00	Plantations	345.00	0.00	0.00
2408 00	Food,Storage & Warehousing	0.00	0.00	0.00
2415 00	Agricultural Research & Education	0.00	0.00	513.00
2416 00	Agricultural Financial Institutions	0.00	0.00	0.00
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	6.00	0.00	148.00
	(b) Others	0.00	0.00	0.00
2425 00	Cooperation	60.00	287.83	831.21
1 01 0000 00	Total - (I)	2128.00	882.63	3838.74
		(0.56)	(8.41)	(10.81)
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	0.00	0.00	0.00
2501 02	(b) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00
2501 04	(c) Integrated Rural Energy Programme (IREP)	250.00	27.00	0.02
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	0.00	0.00	0.00
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	0.00	0.00	0.00
1 02 2506 00	Land Reforms	15.00	0.00	25.65
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	8000.00	169.55	1147.30
102 0000 00	TOTAL - II	8265.00	196.55	1172.97
		(2.18)	(1.87)	(3.30)
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	0.00	0.00	0.00

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Delhi	Laksha- dweep	Pondi- cherry
1.	2.	36.	37.	38.
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	0.00	0.00	0.00
2702 00	Minor Irrigation	68.00	0.00	886.33
2705 00	Command Area Development	0.00	0.00	0.00
2711 00	Flood Control(incl.anti-sea erosion,etc.)	2400.00	500.00	407.47
1 04 0000 00	TOTAL - IV	2468.00	500.00	1293.80
		(0.65)	(4.76)	(3.64)
	V. ENERGY			
1 05 2801 00	Power	69850.00	272.76	2769.01
2810 00	Non-conventional Sources of Energy	150.00	418.80	12.15
1 05 0000 00	TOTAL - V	70000.00	691.56	2781.16
		(18.42)	(6.59)	(7.83)
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	4300.00	167.38	1382.48
2852 00	Industries (other than V&SI)	0.00	0.00	3302.00
2853 02	Mining	0.00	0.00	0.00
1 06 0000 00	TOTAL - (VI)	4300.00	167.38	4684.48
		(1.13)	(1.59)	(13.20)
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	0.00	70.00	425.00
3052 00	Shipping	0.00	5437.77	0.00
3053 00	Civil Aviation	0.00	0.00	0.00
3054 00	Roads and Bridges	32100.00	500.00	2453.51
3055 00	Road Transport	59040.00	0.91	43.20
3056 00	Inland Water Transport	0.00	60.73	0.00
3075 00	Other Transport Services	0.00	0.00	0.00
1 07 0000 00	TOTAL - (VII)	91140.00	6069.41	2921.71
		(23.98)	(57.81)	(8.23)
1 08 0000 00	VIII. COMMUNICATIONS	0.00	13.68	0.00
		(0.13)		
	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT			
1 09 3425 00	Scientific Research (incl. S&T)	385.00	37.24	33.60
3435 00	Ecology & Environment	620.00	37.17	34.40
	TOTAL - (IX)	1005.00	74.41	68.00

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Delhi	Laksha- dweep	Pondi- cherry
1.	2.	36.	37.	38.
		(0.26)	(0.71)	(0.19)
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	230.00	17.19	30.00
3452 00	Tourism	545.00	58.75	642.50
3454 00	Surveys & Statistics	385.00	7.01	10.00
3456 00	Civil Supplies	475.00	0.00	319.00
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	0.00	0.00	0.00
	ii) Weights & Measures	40.00	0.00	5.00
	iii) Others	0.00	5.09	136.55
1 10 0000 00	TOTAL - (X)	1675.00	88.04	1143.05
		(0.44)	(0.84)	(3.22)
	XI. SOCIAL SERVICES EDUCATION			
2 21 2202 00	General Education	32330.00	345.75	3085.26
2203 00	Technical Education	5367.00	0.00	1442.98
2204 00	Sports & Youth Services	810.00	128.75	231.78
2205 00	Art & Culture	1281.00	53.50	312.60
2 21 0000 00	Sub-Total (Education)	39788.00	528.00	5072.62
2 22 2210 00	Medical & Public Health	34121.00	211.46	2959.69
2 23 2215 00	Water Supply & Sanitation	52415.00	238.40	1689.00
2 23 2216 00	Housing (incl. police Housing)	3032.00	299.85	763.85
2 23 2217 00	Urban Development (incl.state capital projects)	47890.00	240.00	1681.00
2 24 2220 00	Information & Publicity	260.00	16.15	67.00
2 25 2225 00	Welfare of SCs,STs & OBCs	2400.00	0.00	803.71
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	821.00	29.16	301.00
	ii) Special Employment Programmes	0.00	0.00	0.00
2 27 2235 00	Social Welfare	3850.00	23.82	1630.79
2 27 2236 00	Nutrition	3430.00	58.70	674.69
2 28 2252 00	Other Social Services	0.00	0.00	0.00
2 00 0000 00	TOTAL - (XI)	188007.00	1645.54	15643.35
		(49.48)	(15.67)	(44.07)
	XII. GENERAL SERVICES			
3 42 2056 00	Jails	2500.00	0.00	0.00

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Delhi	Laksha- dweep	Pondi- cherry
1.	2.	36.	37.	38.
2058 00	Stationery & Printing	0.00	28.85	79.00
2059 00	Public Works	3925.00	0.00	1345.75
2070 00	Other Administrative Services :			
	i) Training	40.00	0.00	0.00
	ii) Others	4547.00	139.95	527.99
3 00 0000 00	TOTAL - (XII)	11012.00	168.80	1952.74
		(2.90)	(1.61)	(5.50)
9 99 9999 99	GRAND TOTAL	380000.00	10498.00	35500.00
		(100)	(100)	(100)

ANNUAL PLAN - 2001-02 - REVISED OUTLAY - STATES/UTs

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Total (UTs)	Total (States & UTs)	% Age to Outlay
1.	2.	39.	40.	41.
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 24 0100	Crop Husbandry	1633.83	148491.83	1.68
2402 00	Soil and Water Conservation	471.05	67582.05	0.76
2403 00	Animal Husbandry	1900.93	34007.93	0.38
2404 00	Dairy Development	563.72	5274.72	0.06
2405 00	Fisheries	995.65	17981.65	0.20
2406 00	Forestry & Wild Life	2773.80	140734.80	1.59
2407 00	Plantations	345.00	999.00	0.01
2408 00	Food,Storage & Warehousing	0.00	1079.00	0.01
2415 00	Agricultural Research & Education	513.00	30580.00	0.35
2416 00	Agricultural Financial Institutions	0.00	5513.00	0.06
2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	154.00	12377.00	0.14
	(b) Others	0.00	0.00	0.00
2425 00	Cooperation	1409.19	34376.19	0.39
1 01 0000 00	Total - (I)	10760.17	498997.17	5.64
		(2.21)	(5.64)	
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programmes for Rural Development :			
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	0.00	119538.00	1.35
2501 02	(b) Drought Prone Area Programme (DPAP)	0.00	36314.00	0.41
2501 04	(c) Integrated Rural Energy Programme (IREP)	336.07	1596.07	0.02
1 02 2505 00	RURAL EMPLOYMENT			
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	0.00	114443.00	1.29
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	0.00	130569.00	1.48
1 02 2506 00	Land Reforms	164.53	21442.53	0.24
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	12130.87	390804.87	4.42
102 0000 00	TOTAL - II	12631.47	814707.47	9.21
		(2.59)	(9.21)	

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Total (UTs)	Total (States & UTs)	% Age to Outlay
1.	2.	39.	40.	41.
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	0.00	80989.00	0.92
		(0.92)		
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major and Medium Irrigation	60.00	1127487.00	12.74
2702 00	Minor Irrigation	1316.33	195988.33	2.21
2705 00	Command Area Development	18.00	23239.00	0.26
2711 00	Flood Control(incl.anti-sea erosion,etc.)	3329.47	69377.47	0.78
1 04 0000 00	TOTAL - IV	4723.80	1416091.80	16.00
		(0.97)	(16.00)	
	V. ENERGY			
1 05 2801 00	Power	80115.57	1343161.57	15.18
2810 00	Non-conventional Sources of Energy	819.90	10390.90	0.12
1 05 0000 00	TOTAL - V	80935.47	1353552.47	15.30
		(16.59)	(15.30)	
	VI. INDUSTRY & MINERALS			
106 2851 00	Village & Small Industries	6736.86	100108.86	1.13
2852 00	Industries (other than V&SI)	3320.00	113753.00	1.29
2853 02	Mining	0.00	10931.00	0.12
1 06 0000 00	TOTAL - (VI)	10056.86	224792.86	2.54
		(2.06)	(2.54)	
	VII. TRANSPORT			
1 07 3051 00	Ports and light Houses	1425.00	3346.00	0.04
3052 00	Shipping	10237.77	10237.77	0.12
3053 00	Civil Aviation	1900.00	6161.00	0.07
3054 00	Roads and Bridges	42978.51	906275.51	10.24
3055 00	Road Transport	59777.11	215976.11	2.44
3056 00	Inland Water Transport	60.73	1742.73	0.02
3075 00	Other Transport Services	23.00	18155.00	0.21
1 07 0000 00	TOTAL - (VII)	116402.12	1161894.12	13.13
		(23.86)	(13.13)	
1 08 0000 00	VIII. COMMUNICATIONS	98.68	959.68	0.01
		(0.01)		

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Total (UTs)	Total (States & UTs)	% Age to Outlay
1.	2.	39.	40.	41.
	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT			
1 09 3425 00	Scientific Research (incl. S&T)	523.84	20027.84	0.23
3435 00	Ecology & Environment	813.57	20169.57	0.23
	TOTAL - (IX)	1337.41	40197.41	0.45
		(0.27)	(0.45)	
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	429.19	92632.19	1.05
3452 00	Tourism	2180.25	34621.25	0.39
3454 00	Surveys & Statistics	453.01	3127.01	0.04
3456 00	Civil Supplies	1121.00	7641.00	0.09
3475 00	Other General Economic Services :			
	i) Distt. Plg./Distt. Councils	0.00	41173.00	0.47
	ii) Weights & Measures	48.00	2175.00	0.02
	iii) Others	161.64	31020.64	0.35
1 10 0000 00	TOTAL - (X)	4393.09	212390.09	2.40
		(0.90)	(2.40)	
	XI. SOCIAL SERVICES EDUCATION			
2 21 2202 00	General Education	41093.81	634795.81	7.17
2203 00	Technical Education	7244.98	42233.98	0.48
2204 00	Sports & Youth Services	1488.53	22571.53	0.26
2205 00	Art & Culture	1975.10	16244.10	0.18
2 21 0000 00	Sub-Total (Education)	51802.42	715845.42	8.09
2 22 2210 00	Medical & Public Health	43539.20	363280.20	4.11
2 23 2215 00	Water Supply & Sanitation	58304.00	578194.00	6.53
2 23 2216 00	Housing (incl. police Housing)	6575.90	243090.90	2.75
2 23 2217 00	Urban Development (incl. state capital projects)	56007.00	419049.00	4.74
2 24 2220 00	Information & Publicity	443.15	13974.15	0.16
2 25 2225 00	Welfare of SCs, STs & OBCs	3367.71	195511.71	2.21
2 26 2230 00	Labour & Employment			
	i) Labour & Labour Welfare	1303.16	23377.16	0.26
	ii) Special Employment Programmes	0.00	3166.00	0.04
2 27 2235 00	Social Welfare	5718.61	121488.61	1.37

Annexure-3.2.4 Contd...

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	Total (UTs)	Total (States & UTs)	% Age to Outlay
1.	2.	39.	40.	41.
2 27 2236 00	Nutrition	4586.24	89661.24	1.01
2 28 2252 00	Other Social Services	11.00	11184.00	0.13
2 00 0000 00	TOTAL - (XI)	231658.39	2777822.39	31.39
		(47.49)	(31.39)	
	XII. GENERAL SERVICES			
3 42 2056 00	Jails 2610.00	7291.00	0.08	
2058 00	Stationery & Printing	154.85	6767.85	0.08
2059 00	Public Works	6169.75	57473.75	0.65
2070 00	Other Administrative Services :			
	i) Training	40.00	517.00	0.01
	ii) Others	5803.94	194907.94	2.20
3 00 0000 00	TOTAL - (XII)	14778.54	266957.54	3.02
		(3.03)	(3.02)	
9 99 9999 99	GRAND TOTAL	487776.00	8849352.00	100.00
		(100)	(100)	

FOOTNOTES

* Revision not sought by State Govt. Approved Outlay repeated.

ANDHRA PRADESH

- 1) Includes Rs. 15 lakhs for CD & Panchayats and Rs.15205 lakhs for Assistance to Local Bodies.
- 2) For Traffic Control
- 3) For Legal Metrology.
- 4) Includes Rs. 781 lakhs for Court Building ; Rs.35 lakhs for AP Police Academy Complex; Rs. 756 lakhs for Mandal Bindings; Rs. 633 lakhs for Institute of Administration; Rs. 402 lakhs for Dir. Fire Service; Rs. 5780 lakhs for Modernisation of Police force and Rs. 379 lakhs for NALSAR.

ARUNACHAL PRADESH

- 1) Includes Rs. 30 lakhs for Directorate of Transport and Rs. 8 lakhs for Roads safety programme.
- 2) Includes Rs. 1211 lakhs for MLALAD Schemes and Rs. 12 lakhs for Small Savings.
- 3) Includes Rs. 72 lakhs for ITI and Rs. 22 lakhs for Employment Exchange.
- 4) For NRY /SJSRY
- 5) Includes Rs. 54 lakhs for Infrastructure Facility for Judiciary; Rs.141 lakhs for Police Admn.; Rs. 100 lakhs for Fire Service; Rs. 201 lakhs for Prison Admin; Rs. 15 lakhs for Fiscal Admn;

ASSAM

- 1) Includes Rs. 9511 lakhs for Shelter & Rural Roads for PMGY and Rs. 2242 lakhs for other Rural Deve. Programme.
- 2) Includes Rs. 18 lakhs for Public Enterprises and Rs. 150 lakhs for Administration of Justice.
- 3) Includes Rs. 200 lakhs for Special Employment Programme .

BIHAR

- 1) Includes Rs. 4100 lakhs for Emp. Assurance Scheme and Rs. 10600 lakhs for Indira Awas Yojana also.
- 2) Includes Rs. 3308 lakhs for Community Dev; Rs. 28177 lakhs for Panchayats; Rs. 8603 lakhs for others-PMGY- IAY and Rs. 22650 lakhs for MLA-MLC schemes.
- 3) Includes Rs. 28 lakhs for monitoring of twenty point programme ; Rs. 100 lakhs for man power training; Rs. 500 lakhs for District Re-organization; Rs. 200 lakhs for Minority Financing; Rs. 203 lakhs computerization of treasuries and Rs. 200 lakhs for Computerization of Commercial Taxes.

CHATTISGARH

- 1) Includes Rs. 11000 lakhs for Rural Roads also.

GOA

- 1) Includes Rs. 25 lakhs DRDA Administration also.
- 2) Includes Rs. 500 lakhs for Information Technology.
- 3) For Railways.
- 4) Includes Rs. 70 lakhs for Judicial Administration; Rs. 17 lakhs for Accounts and Rs. 2000 lakhs for Finance.

GUJARAT

- 1) Includes Rs. 491 lakhs for Spl. Emp. Generation Prog; Rs. 5902 lakhs for Indira Awas Yojana; Rs. 1204 lakhs for Employment Assurance Scheme and Rs. 4000 lakhs for Sampuran Gram Rozgar Yojana.
- 2) Includes Rs. 3130 for Com Dev. & Panchayats; Rs. 27 lakhs for Strengthening Training Facilities for Rural Development; Rs. 358 lakhs for DRDA Administration; Rs. 18 lakhs for Regional Rural Banks; Rs.219 lakhs for Earmarking for TASP; Rs.4 lakhs for State Water Shed Programme on demand; Rs.457 lakhs for Water shed Project (NABARD); Rs. 5264 for Gokul Gram Yojana; and Rs. 1108 lakhs for Desert Development prog.
- 3) Includes Rs. 7378 lakhs for Mid day meals programme.
- 4) For Border Area Dev. Programme.

HARYANA

- 1) Includes Rs. 317 lakhs for horticulture also.
- 2) Includes Rs. 5252 lakhs for Rural Roads and Rs. 3160 lakhs for Comm.Deve.& Panchayats.

HIMACHAL PRADESH

- 1) For Consumer Commission.

JHARKHAND

- 1) Included under Forestry & wildlife.
- 2) Included under IRDP and Allied Programmes.
- 3) Included under General Education.
- 4) Included under Sports & Youth Services.

KARNATAKA

- 1) Includes Rs. 426 lakhs for DRDA Administration.
- 2) Includes Rs. 304 lakhs for Desert Dev. Programme.

- 3) Includes Rs. 10 lakhs for Wasteland Dev. Programme also.
- 4) For Pollution control.
- 5) Includes Rs. 86 lakhs for Modernization of Administration; Rs. 19600 lakhs for Transfer of Cess to Infrastructure initiative fund and Rs. 2308 for Technical Assistance to VAT (WBA).
- 6) Includes Rs. 642 lakhs for Saree Dhoti Scheme and Rs.230 lakhs for Consumer Welfare.
- 7) Includes Rs. 121 lakhs for Fire protection; Rs.39 lakhs for Administration of Justice; Rs.41 lakhs for Governance to Administrative Reforms and Rs. 495 lakhs Human Resource Development.

KERALA

- 1) For Plan assistance to Local Bodies.

MAHARASHTRA

- 1) Includes Rs. 26194 lakhs for Panchayati Raj; Rs. 1462 lakhs for Rural Sanitation Programme; Rs. 45 lakhs for Activities for Cremation & Burial; Rs. 36 lakhs for Grant-in-aid to YASHADA; Rs. 109 lakhs for International Fund for Agriculture and Rs. 4 lakhs for Rural Group Life Insurance.
- 2) For States participation in Konkan Railway Project.
- 3) For Employment and Self Employment Programme.
- 4) Includes Rs. 307 lakhs for Maharashtra Earthquake Rehabilitation Prog; Rs. 10000 lakhs for unallocated Additional Outlay for SDB; Rs. 3382 lakhs for Vidarbha development prog.; Rs. 2243 lakhs for Maharashtra Development Prog.; Rs.1954 lakhs for Konkan deve. Prog. Rs. 3671 lakhs for undistributed S.C.P/T.S.P. and Rs., 5200 lakhs for Sihansth Kumbharnela.

MADHYA PRADESH

- 1) Includes Rs. 1607 lakhs for Rural Raods and Rs. 2497 lakhs for Rural Housing also.
- 2) Includes Rs. 1098 lakhs for Women & Child Welfare.

MANIPUR

- 1) Includes Rs. 236 laks for Horticulture.
- 2) Includes Rs. 221 lakhs for IAY and Rs. 209 lakhs for EAS.
- 3) Includes Rs. 550 lakhs for Other Rural Dev. Prog.; Rs. 2000 lakhs for Rural Roads & Rs. 600 lakhs for MLA Local Area Deve. Prog. And Rs. 298 lakhs for Community Dev. & Panchayats.
- 4) Includes Rs.220 lakhs for Sericulture also.
- 5) Includes Rs. 1000 lakhs for Special Dev. Fund also.
- 6) Includes Rs. 12 lakhs for Motor Vehicle and Rs. 15 lakhs for City Bus Terminal.

- 7) Includes Rs. 151 lakhs for Police Upgradation; Rs.38 lakhs for SAT; Rs. 9 lakhs for Legal aid & advice; Rs. 100 lakhs for National Highway Patrolling Scheme; Rs. 50 lakhs for District Admn; Rs. 25 lakhs for Judicial Administration; Rs. 25 lakhs for Fiscal Administration and Rs. 50 lakh for GAD and Rs. 40 lakhs for Fire Services.

MEGHALAYA

- 1) Includes Rs. 293 lakhs for IAY and Rs. 319 lakhs for EAS.
- 2) Includes Rs. 52 lakhs for Research & Training in Rural Development; Rs. 1708 lakhs for special Fund Works Programme and Rs. 460 lakhs for Community Dev. & Panchayats.
- 3) For Motor Vehicle.
- 4) For Voluntary Action fund.
- 5) Includes Rs. 96 lakhs for Fire Protection; Rs. 142 lakhs for Police Housing and Rs. 10 lakhs for Judiciary Building.

MIZORAM

- 1) Includes Rs. 610 lakhs for Horticulture.
- 2) Includes Rs. 110 lakhs for IAY and Rs. 116 lakhs for Employment Assurance Scheme New Land Use Policy (NLUP)
- 3) Includes provision for Civil Aviation also.
- 4) For M.V. Wing.
- 5) For Law & Judicial.

NAGALAND

- 1) Includes Rs. 160 lakhs for Horticulture.
- 2) Includes Rs. 80 lakhs for IAY and Rs. 90 lakhs for EAS.
- 3) Includes Rs. 453 lakhs for Rural Housing; Rs. 400 lakhs for Rural Connectivity; Rs. 45 lakhs SIRD and Rs. 1708 lakhs for Community Dev. & Panchayats.
- 4) Includes Rs. 127 lakhs for Sericulture.
- 5) Includes Rs. 392 lakhs for Mechanical Engg. And Rs/ 45 lakhs for Vehicular pollution Control.
- 6) Includes Rs. 55 lakhs for Evaluation and Rs. 95 lakhs for Judiciary.
- 7) Includes Rs. 350 lakhs for Assembly Complex; Rs.50 lakhs for Fiscal Administration; Rs. 200 lakhs for Police Administration; Rs. 172 lakhs for Computer Trg. For School children and Rs. 45 lakhs for Fire Services.

ORISSA

- 1) Includes Rs. 55 lakhs for Share Capital to RRBs; Rs.203 lakhs for LTAP and other Programmes; Rs.3000 lakhs for Grants to WODC and Rs. 80 lakhs for Fiscal Administration and Rs. 25 lakhs for Human Development Report.

- 2) Includes Rs. 355 lakhs for Police Welfare & Buildings and Rs. 3000 lakhs for Restoration & Reconstruction Works.

PUNJAB

- 1) For BADP.

RAJASTHAN

- 1) Includes Rs. 998 lakhs for Indira Awas Yojana and Rs. 2258 lakhs for Assured Employment Programme.
- 2) Includes Rs. 171 lakhs for Women Development; Rs. 501 lakhs for DRDA Administration; Rs. 2029 lakhs for Desert Dev. Programme; Rs. 27596 lakhs for Rural Development & Panchayats and Rs. 13125 lakhs for MLA Local Area Development Scheme.
- 3) For Rajasthan Agri. Marketing Board.
- 4) Includes Rs. 225 lakhs for Setting up of Rajasthan Foundation Fund and Rs. 1873 lakhs for Resource Dev. Fund.

SIKKIM

- 1) Includes Rs. 162 lakhs for Women & Child Welfare also.
- 2) Includes Rs. 20 lakhs for Fiscal Reforms ; Rs. 167 lakhs for Modernisation of Police Admn; Rs. 20 lakhs for Fire Services and Rs. 20 lakhs for Judicial Administration.

TRIPURA

- 1) Includes Rs. 428 lakhs for IAY; Rs. 377 lakhs for EAS and Rs. 1 lakhs for Employment Cell.
- 2) Includes Rs. 35 lakhs for Planning & Deve. Cell and Rs. 1364 lakhs for Villege Communication.
- 3) Includes Rs. 53 lakhs for Judicial Admn.; Rs. 8 lakhs for Legal Aid & Advices and Rs. 477 lakhs for other Administrative Services.

A&N ISLANDS

\$ Provision included under General Education.

- 1) Includes Rs. 50 lakhs for local Audit Fund; Rs. 25 lakhs for Issue of Identity cards; Rs. 125 lakhs for strengthening of judiciary; Rs. 50 lakhs for modernisation of Govt. Press; and Rs. 150 lakhs for strengthening of Police Deptt.

CHANDIGARH

- 1) Includes Rs. 57 lakhs for Rural Water Supply; Rs. 50 lakhs for Rural Sewerage and Rs. 65 lakhs for Community Development.
- 2) Includes Rs. 8 lakhs for Road Safety and Rs. 13 lakhs for Enforcement of MV Act.
- 3) Includes Rs. 105 lakhs for fire protection.

DADRA & NAGAR HAVELI

- 1) For setting up of P.A.O.'s office.
- 2) For fire protection and control.

DAMAN & DIU

- 1) For Accounts Service.

LAKSHADWEEP

- 1) Includes Rs. 42 lakhs for Fire Services; Rs. 96.60 lakhs for Information & Technology and Rs. 0.50 lakhs for Police.

PONDICHERRY

- 1) For Computerization.

Annexure 3.2.5

**Budget Estimates of Central Ministries/Departments for the Annual Plan (2002-03)
Internal and Extra-Budgetary Resources**

(Rs. Crore)

	MINISTRIES/ DEPARTMENTS	Gross Budget Support	Internal Resource (IR)	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
I	MINISTRY OF AGRICULTURE	3317.00	0.00	0.00	0.00	0.00	0.00	0.00	3317.00
a.	Department of Agriculture and Cooperation	2167.00	0.00	0.00	0.00	0.00	0.00	0.00	2167.00
b.	Department of Agricultural Research & Education	775.00	0.00	0.00	0.00	0.00	0.00	0.00	775.00
c.	D/Animal Husbandry and Dairying	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
d.	Department of Food Processing -ing Industries.	75.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
	MINISTRY OF AGRO AND RURAL INDSTRIES	580.00	0.00	0.00	0.00	0.00	0.00	0.00	580.00
II	MINISTRY OF CHEMICALS AND FERTILIZERS	335.00	482.89	35.55	0.00	258.06	293.61	776.50	1111.50
a.	Department of Chemicals and Petro-Chemicals	55.00	97.45	35.55	0.00	24.50	60.05	157.50	212.50
b.	Department of Fertilizers	280.00	385.44	0.00	0.00	233.56	233.56	619.00	899.00
III	MINISTRY OF CIVIL AVIATION	69.00	2415.56	0.00	0.00	36.63	36.63	2452.19	2521.19
IV	MINISTRY OF COAL & MINES	561.50	1907.14	0.00	17.66	2258.17	2275.83	4182.97	4744.47
a.	Department of Coal	327.00	1605.14		17.66	1541.67			
b.	Department of Mines	234.50	302.00			716.50			
V	MINISTRY OF COMMERCE AND INDUSTRY	1055.00	2.00	0.00	0.00	0.00	0.00	2.00	1057.00
a.	Department of Commerce	775.00	2.00	0.00	0.00	0.00	0.00	2.00	777.00
b.	Department of Industrial Development & Ind.policy and Promotion	280.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00
VI	MINISTRY OF COMM- UNICATIONS AND INFORMATION TECHNOLOGY	805.00	11524.02	4902.00	0.00	2975.35	7877.35	19401.37	20206.37
a.	Department of Posts	150.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
b.	Department of Telecommunications	185.00	11494.79	4902.00	0.00	2881.00	7783.00	19277.79	19462.79
c.	Department of Information Technology	470.00	29.23			94.35			

Annexure-3.2.5 Contd...

(Rs. Crore)

	MINISTRIES/ DEPARTMENTS	Gross Budget Support	Internal Resource (IR)	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
VII	DEPARTMENT OF DEVELOPMENT OF NORTH EASTERN REGION	19.90	0.00	0.00	0.00	0.82	0.82	0.82	20.72
VIII	MINISTRY OF ENVIRONMENT AND FORESTS	990.00	0.00	0.00	0.00	0.00	0.00	0.00	990.00
IX	MINISTRY OF EXTERNAL AFFAIRS	600.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
X	MINISTRY OF FINANCE	524.91	0.00	0.00	0.00	0.00	0.00	0.00	524.91
a.	Dept. of Economic Affairs	454.65	0.00	0.00	0.00	0.00	0.00	0.00	454.65
b.	Currency, Coinage and Stamps	14.00							
c.	Payments to Financial Institutions	54.95							
d.	Department of Expenditure	0.31	0.00	0.00	0.00	0.00	0.00	0.00	0.31
e.	Department of Revenue	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
XI	M/CONSUMER FOOD AND PUBLIC DISTRIBUTION	54.48	100.00	0.00	0.00	0.00	0.00	100.00	154.48
a.	D/Public Distribution	44.23	100.00	0.00	0.00	0.00	0.00	100.00	144.23
b.	D/Consumer Affairs	10.25	0.00	0.00	0.00	0.00	0.00	0.00	10.25
XII	MINISTRY OF AFFAIRS, HEALTH & FAMILY WELFARE	6630.00	0.00	0.00	0.00	0.00	0.00	0.00	6630.00
a.	Department of Health	1550.00	0.00	0.00	0.00	0.00	0.00	0.00	1550.00
b.	D/ISM & H	150.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
c.	Department of Family Welfare	4930.00	0.00	0.00	0.00	0.00	0.00	0.00	4930.00
XIII	MINISTRY OF HOME AFFAIRS	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
XIV	MINISTRY OF HUMAN RESOURCE DEVELOPMENT	9225.00	0.00	0.00	0.00	0.00	0.00	0.00	9225.00
a.	D/Elementary Education and Literacy	4900.00	0.00	0.00	0.00	0.00	0.00	0.00	4900.00
b.	D/Secondary Education and Higher Education	2125.00	0.00	0.00	0.00	0.00	0.00	0.00	2125.00
c.	Department of Women and Child Development	2200.00	0.00	0.00	0.00	0.00	0.00	0.00	2200.00
XV	M/HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	110.00	299.03	0.00	0.00	20.00	20.00	319.03	429.03

Annexure-3.2.5 Contd...

(Rs. Crore)

	MINISTRIES/ DEPARTMENTS	Gross Budget Support	Internal Resource (IR)	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
a.	D/Heavy Industry	100.00	299.03	0.00	0.00		26.11	325.14	425.14
b.	D/Public Enterprises	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
XVI	MINISTRY OF INFORMATION AND BROADCASTING	415.00	463.00	0.00	0.00	0.00	0.00	463.00	878.00
XVII	MINISTRY OF LABOUR	170.00	0.00	0.00	0.00	0.00	0.00	0.00	170.00
XVIII	MINISTRY OF LAW, JUSTICE & COMPANY AFFAIRS	130.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00
XIX	M/NON-CONVEN- TIONAL ENERGY SOURCES	625.00	151.48	50.00	225.00	50.00	325.00	476.48	1101.48
XX	M/PERSONNEL, PUBLIC GRIEVANCES & PENSIONS	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
XXI	MINISTRY OF PETROLEUM AND NATURAL GAS	0.00	13789.48	515.00	1000.00	2684.01	4199.01	17988.49	17988.49
XXII	MINISTRY OF PLANNING	23.21	0.00	0.00	0.00	0.00	0.00	0.00	23.21
XXIII	MINISTRY OF POWER	3300.00	1797.17	4025.55	2781.90	1578.38	8385.83	10183.00	13483.00
XXIV	M/RURAL DEVELOPMENT	13670.00	0.00	0.00	0.00	0.00	0.00	0.00	13670.00
a.	D/Rural Development	10270.00	0.00	0.00	0.00	0.00	0.00	0.00	10270.00
b.	D/Land Resources	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00
c.	D/Drinking Water Supply	2400.00	0.00	0.00	0.00	0.00	0.00	0.00	2400.00
XXV	M/SCIENCE & TECHNOLOGY	1290.00	0.00	0.00	0.00	0.00	0.00	0.00	1290.00
a.	D/Science & Technology	625.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00
b.	Dept. of Scientific and Industrial Research	440.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00
c.	Department of Bio- Technology	225.00	0.00	0.00	0.00	0.00	0.00	0.00	225.00
XXVI	MINISTRY OF SMALL SCALE & AGRO & RURAL INDUSTRIES	350.00	28.00	0.00	0.00	57.00	57.00	85.00	435.00
XXVII	MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	128.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
XXVIII	MINISTRY OF STEEL	12.00	802.00	0.00	0.00	595.00	595.00	1397.00	1409.00
XXIV	MINISTRY OF ROAD TRANSPORT & HIGHWAYS	5905.92	0.00	6200.00	0.00	0.00	6200.00	6200.00	12105.92

Annexure-3.2.5 Contd...

(Rs. Crore)

	MINISTRIES/ DEPARTMENTS	Gross Budget Support	Internal Resource (IR)	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
XXX	MINISTRY OF SHIPPING	425.00	1153.61	0.00	1025.75	116.00	1141.75	2295.36	2720.36
XXXI	MINISTRY OF TEXTILES	715.00	21.00	0.00	0.00	0.00	0.00	21.00	736.00
XXXII	MINISTRY OF TOURISM	475.00	0.00	0.00	0.00	0.00	0.00	0.00	475.00
a.	D/Tourism	225.00	0.00	0.00	0.00	0.00	0.00	0.00	225.00
b.	D/Culture	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
XXXIII	MINISTRY OF TRIBAL AFFAIRS	290.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00
XXXIV	M/URBANDEVELOP- MENT AND POVERTY ALLEVIATION	1525.00	409.74	3049.40	0.00	182.90	3232.30	3642.04	5167.04
XXXV	MINISTRY OF WATER RESOURCES	550.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00
XXXVI	MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT	1410.00	0.00	0.00	0.00	0.00	0.00	0.00	1410.00
XXXVII	MINISTRY OF YOUTH AFFAIRS AND SPORTS	285.00	0.00	0.00	0.00	0.00	0.00	0.00	285.00
XXXVIII	DEPT. OF ATOMIC ENERGY	2500.00	240.60	0.00	0.00	0.00	0.00	240.60	2740.60
XXXIX	DEPT. OF OCEAN DEVELOPMENT	175.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00
XXXX	DEPT. OF SPACE	1950.00	0.00	0.00	0.00	0.00	0.00	0.00	1950.00
XXXXI	MINISTRY OF RAILWAYS	5390.00	3940.00	3000.00	0.00	0.00	3000.00	6940.00	12330.00
	GRAND TOTAL	66870.92	39526.72	21777.50	5050.31	10812.32	37640.13	77166.85	144037.77

Annexure 3.2.6

Budget Estimates of Centre by Heads of Development for Annual Plan 2002-03

(Rs. Crore)

Sl. No.	Head of Development		Centre
I.	AGRICULTURE & ALLIED ACTIVITIES		3733.13
1.	Crop Husbandry	12401	1664.45
2.	Soil & Water Conservation	12402	11.55
3.	Animal Husbandry	12403	139.98
4.	Dairy Development	12404	31.52
5.	Fisheries	12405	123.00
6.	Forestry & Wildlife	12406	384.00
7.	Plantations	12407	167.00
8.	Food, Storage & Warehousing	12408	168.33
9.	Agricultural Research & Education	12415	775.00
10.	Agricultural Fin. Institutions	12416	0.00
11.	Cooperation	12425	188.33
12.	Other Agricultural Programmes	12435	79.97
II.	RURAL DEVELOPMENT		6420.72
1.	Special Programme for Rural Development	12501	1476.22
2.	Rural Employment	12505	4596.00
3.	Land Reforms	12506	80.00
4.	Other Rural Development Programmes	12515	268.50
III.	SPECIAL AREA PROGRAMMES		0.00
1.	Hill Areas	12551	0.00
2.	North Eastern Areas	12552	0.00
3.	Other Special Area Programmes	12575	0.00
	(a) Backward Areas		0.00
	(b) Tribal Sub-Plan		0.00
	(c) Border Areas		0.00
	(d) Others		0.00
IV	IRRIGATION & FLOOD CONTROL		442.98
1.	Major & Medium Irrigation	12701	60.80
2.	Minor Irrigation	12702	109.16
3.	Command Area Development	12705	202.00
4.	Flood Control and Drainage	12711	71.02
V.	ENERGY		36306.32
1.	Power	12801	14823.05
2.	Petroleum	12802	17183.26
3.	Coal & Lignite	12803	3198.75

Annexure-3.2.6 Contd...

(Rs. Crore)

Sl. No.	Head of Development		Centre
4.	Non Conventional Sources of Energy	12810	1101.26
VI.	INDUSTRY & MINERALS		7993.01
1.	Village & Small Industries	12851	1212.77
2.	Iron & Steel Industries	12852	1417.50
3.	Non Ferrous Mining & Metallurgical Industries	12853	1243.01
4.	Cement & Non-metallic Mineral Industries	12854	31.75
5.	Fertilizer Industries	12855	899.00
6.	Petrochemical Industries	12856	936.74
7.	Chemical & Pharmaceutical Industries	12857	67.96
8.	Engineering Industries	12858	416.86
9.	Telecommunication & Electronic Industries	12859	521.88
10.	Consumer Industries	12860	489.20
11.	Atomic Energy Industries	12861	481.09
12.	Other Industries	12875	194.90
13.	Other Outlays on Industries & Minerals	12885	80.35
VII.	TRANSPORT		32041.37
1.	Railways	13002	12330.00
2.	Ports & Lighthouses	13051	1005.00
3.	Shipping	13052	1562.26
4.	Civil Aviation	13053	2521.19
5.	Roads & Bridges	13054	14542.92
6.	Road Transport	13055	0.00
7.	Inland Water Transport	13056	55.00
8.	Other Transport Services	13075	25.00
VIII.	COMMUNICATION		19539.79
1.	Postal Services	13201	150.00
2.	Telecommunication Services	13225	18069.06
3.	Other Communication Services	13275	1320.73
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		4413.80
1.	Atomic Energy Research	13401	535.00
2.	Space Research	13402	1950.00
3.	Oceanographic Research	13403	175.00
4.	Other Scientific Research	13425	1228.80
5.	Ecology & Environment	13435	525.00
X.	GENERAL ECONOMIC SERVICES		1785.14
1.	Secretariat Economic Services	13451	193.61
2.	Tourism	13452	225.00
3.	Foreign Trade & Export Promotion	13453	530.00

Annexure-3.2.4 Contd...

(Rs. Crore)

Sl. No.	Head of Development		Centre
4.	Census, Surveys & Statistics	13454	114.20
5.	Meteorology	13455	60.00
6.	Civil Supplies	13456	14.55
7.	General Financial & Trading Institutions	13465	0.00
8.	Technical & Economic Cooperation with other Countries	13605	600.00
9.	Other General Economic Services	13475	47.78
XI.	SOCIAL SERVICES		30927.97
1.	General Education	22202	5838.91
2.	Technical Education	22203	582.30
3.	Sports & Youth Services	22204	255.82
4.	Art & Culture	22205	227.10
5.	Medical & Public Health	22210	1527.00
6.	Family Welfare	22211	4521.00
7.	Water Supply & Sanitation	22215	2359.30
8.	Housing	22216	4698.47
9.	Urban Development	22217	1635.27
10.	Information and Publicity	22220	52.70
11.	Broadcasting	22221	745.50
12.	Welfare of SC,ST and Other Backward Classes	22225	1369.83
13.	Labour & Employment	22230	151.77
14.	Social Security & Welfare	22235	2269.10
15.	Nutrition	22236	2.80
16.	Secretariat Social Services	22251	7.75
17.	Other Social Services	22250	4.00
18.	North Eastern Areas	22552	4679.35
XII.	GENERAL SERVICES		433.54
1.	Administration of Justice	32014	109.00
2.	Currency, Coinage and Mints	32046	14.00
3.	Other Fiscal Services	32047	0.00
4.	Secretariat-General Services	32052	9.30
5.	Police	32055	228.20
6.	Jails	32056	0.00
7.	Supplies and Disposals	32057	2.00
8.	Stationery & Printing	32058	0.00
9.	Public Works	32059	35.00
10.	Other Administrative Services	32070	31.39
11.	Miscellaneous General Services	32075	4.65
	GRAND TOTAL		144037.77

Note: The Budget Estimates for States/Uts are not yet available