

FINANCIAL PERFORMANCE OF JHARKHAND DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	22878.00	4478.00	4478.00	1089.02	5249.00	5249.00	1501.05
	2. Horticulture	0.00	0.00	0.00	0.00	0.00	0.00	558.94
	3. Soil and Water Conservation (including control of shifting cultivation)	0.00	0.00	0.00	791.25	0.00	0.00	874.17
	4. Animal Husbandry	2200.00	450.00	450.00	112.63	499.00	499.08	97.21
	5. Dairy Development	1155.00	231.00	231.00	221.81	474.00	473.86	360.96
	6. Fisheries	2075.00	421.00	421.00	445.71	432.00	432.37	333.64
	7. Forestry & Wildlife	46277.00	8500.00	8500.00	8329.82	9000.00	9000.00	8105.79
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	0.00	0.00	0.00	1202.00	0.00	0.00	1338.00
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	7900.00	1200.00	1200.00	782.00	1500.00	1500.00	699.61
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	0.00	0.00	0.00	127.41	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	164.04
	Total - (I)	82485.00	15280.00	15280.00	13101.65	17154.00	17154.31	14033.41
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>				0.00			
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(d) Integrated Wasteland Development Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)	0.00	0.00	0.00	1070.13	0.00	0.00	1677.65
	(f) DRDA Administration				0.00	0.00	0.00	0.00
	(g) Others	315683.00	60692.00	60692.00	0.00	66200.00	66200.00	0.00
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	0.00			9652.22	0.00	0.00	9902.53
	(b) Others	0.00	0.00	0.00	74471.66	0.00	0.00	7420.25
	3. <u>Land Reforms</u>	11550.00	2200.00	2200.00	2575.73	2300.00	2300.00	1942.74
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	0.00	0.00	0.00	1373.97	0.00	0.00	1792.18
	(b) Other Programmes of Rural Development	0	0.00	0.00	52752.69	0.00	0.00	27748.55
	TOTAL - II	327233.00	62892.00	62892.00	141896.40	68500.00	68500.00	50483.90
III.	<u>Special Areas Programmes</u>	0.00	0.00	0.00	0.00	2208.00	2208.00	0.00

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.		16.	17.	18.
I	<u>Agriculture & Allied Activities</u>									
	1. Crop Husbandry	6075.00	5600.00	1203.73	2675.00	2675.00	7266.92	4102.50	3102.50	3965.00
	2. Horticulture	0.00	0.00	413.57	1600.00	1600.00	0.00	1547.50	1547.50	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	0.00	0.00	965.35	640.00	640.00	0.00	2145.00	1670.00	2145.00
	4. Animal Husbandry	647.11	370.00	261.29	699.80	699.80	432.14	2102.00	525.00	593.00
	5. Dairy Development	731.00	713.67	689.90	900.00	900.00	853.85	4660.61	2500.00	1851.00
	6. Fisheries	677.00	667.00	649.49	700.20	700.20	607.35	1137.39	825.00	826.00
	7. Forestry & Wildlife	10702.00	10702.00	9610.12	10100.00	9330.00	8833.38	11500.00	11000.00	10531.00
	8. Plantations			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education			1495.97	2070.00	2070.00	0.00	2380.00	1980.00	2080.00
	11. Agricultural Financial Institutions			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	1300.00	1300.00	958.64	2400.00	2400.00	2340.00	18000.00	11155.00	10652.00
	13. <u>Other Agricultural Programmes :</u>									
	(a) Agriculture marketing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others			126.22	1005.00	1005.00	0.00	825.00	825.00	600.00
	<u>Total - (I)</u>	20132.11	19352.67	16374.28	22790.00	22020.00	20333.64	48400.00	35130.00	33243.00
II.	<u>Rural Development</u>									
	<u>1. Special Programme for Rural Development :</u>									
	(a) Drought Prone Area Programme (DPAP)	1200.00	500.00	232.85	700.00	700.00	396.75	700.00	700.00	0.00
	(b) Desert Development Programme (DDP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(d) Integrated Wasteland Development Projects			0.00	0.00	0.00	0.00		0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	2970.18	2375.73	1396.97	2613.30	2613.30	2279.08	2434.63	2434.63	0.00
	(f) DRDA Administration			0.00	1420.00	1420.00	388.83		97.00	0.00
	(g) Others			0.00	0.00	0.00	0.00		0.00	2811.00
	<u>2. Rural Employment</u>									
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	12472.96	13103.09	9871.28	15914.47	15914.47	15149.62	1700.00	1700.00	0.00
	(b) Others	7451.60	2575.00	8119.02	3814.60	3814.60	0.00	28911.23	28911.23	12132.00
	<u>3. Land Reforms</u>	2575.04	3143.73	1703.06	1975.00	1975.00	1616.50	4100.00	2400.00	1968.00
	<u>4. Other Rural Development Programmes</u>									
	(a) Community Development & Panchayats	14333.89	17833.89	1885.14	30415.00	38215.00	21731.25	4525.90	4525.90	0.00
	(b) Other Programmes of Rural Development	57610.68	42322.40	41254.05	19570.94	26309.40	53978.49	52272.80	58175.80	26499.00
	<u>TOTAL - II</u>	98614.35	81853.84	64462.37	76423.31	90961.77	95540.52	94644.56	98944.56	43410.00
III.	<u>Special Areas Programmes</u>	0.00	24000.00	4134.94	26429.00	26429.00	30075.00	39212.00	39212.00	33962.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	172086.00	29000.00	29000.00	21083.80	29000.00	29000.00	25569.69
	2. Minor Irrigation	32584.00	6000.00	6000.00	2365.56	6000.00	6000.00	4204.36
	3. Command Area Development (Including AIBP)	0.00	0.00	0.00	0.00	100.00	100.00	0.00
	4. Flood Control (includes flood protection works)	3000.00	1000.00	1000.00	23.35	200.00	200.00	39.91
	TOTAL - IV	207670.00	36000.00	36000.00	23472.71	35300.00	35300.00	29813.96
V.	<u>Energy</u>							
	1. Power	81400.00	15000.00	15000.00	14232.00	20450.00	20450.00	4310.33
	2. Non-conventional Sources of Energy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - V	81400.00	15000.00	15000.00	14232.00	20450.00	20450.00	4310.33
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	44687.00	11000.00	11000.00	793.00	11000.00	11000.00	4830.16
	2. Other Industries (Other than VSI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Minerals	2700.00	475.00	475.00	282.00	1100.00	1100.00	282.00
	TOTAL - (VI)	47387.00	11475.00	11475.00	1075.00	12100.00	12100.00	5112.16
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	2700.00	500.00	500.00	312.00	3000.00	3000.00	5208.57
	3. Roads and Bridges	125000.00	21500.00	21500.00	17100.00	19500.00	19500.00	16278.47
	4. Roads Transport	0.00	204.00	204.00	0.00	305.00	305.00	0.00
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	1064.00	0.00	0.00	88.00	0.00	0.00	0.00
	TOTAL - (VII)	128764.00	22204.00	22204.00	17500.00	22805.00	22805.00	21487.04
VIII.	<u>Communications</u>	0.00	0.00	0.00	671.87	0.00	0.00	0.00
IX	<u>Science, Technology & Environment</u>							
	1. Scientific Research	33000.00	6000.00	6000.00	2429.00	4700.00	4700.00	1499.57
	2. Ecology & Environment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (IX)	33000.00	6000.00	6000.00	2429.00	4700.00	4700.00	1499.57
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	4200.00	800.00	800.00	19.00	1800.00	1800.00	930.56
	2. Tourism	9900.00	1800.00	1800.00	1625.00	1800.00	1800.00	1685.00
	3. Census, Surveys & Statistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Civil Supplies	4730.00	950.00	950.00	665.00	1482.00	1482.30	1299.09

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1.	2.	10.	11.	12.	13.	14.		16.	17.	18.
IV.	<u>Irrigation & Flood Control</u>									
	1. Major and Medium Irrigation	35642.50	32250.00	25659.04	37475.00	33475.00	30742.00	31250.00	31590.00	26148.00
	2. Minor Irrigation	7500.00	7500.00	2883.50	7000.00	7000.00	4501.35	11000.00	6300.00	4464.00
	3. Command Area Development (Including AIBP)	125.00	100.00	0.00	250.00	250.00	0.00	4700.00	10.00	3327.00
	4. Flood Control (includes flood protection works)	250.00	150.00	119.77	275.00	275.00	212.00	550.00	300.00	368.00
	TOTAL - IV	43517.50	40000.00	28662.31	45000.00	41000.00	35455.35	47500.00	38200.00	34307.00
V.	<u>Energy</u>									
	1. Power	38063.00	38063.00	30434.48	40137.46	39945.86	41250.99	105900.00	38500.00	14164.00
	2. Non-conventional Sources of Energy			0.00	1362.54	1362.54	0.00	0.00	0.00	0.00
	TOTAL - V	38063.00	38063.00	30434.48	41500.00	41308.40	41250.99	105900.00	38500.00	14164.00
VI.	<u>Industry & Minerals</u>									
	1. Village & Small Industries	10750.00	6600.00	6006.97	3185.00	3185.00	9671.36	13700.00	13150.00	10705.00
	2. Other Industries (Other than VSI)			0.00	5815.00	8859.86	0.00	0.00	0.00	0.00
	4. Minerals	700.00	679.00	30.00	1000.00	1000.00	684.42	1000.00	725.00	306.00
	TOTAL - (VI)	11450.00	7279.00	6036.97	10000.00	13044.86	10355.78	14700.00	13875.00	11011.00
VII.	<u>Transport</u>									
	1. Ports & Light Houses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	750.00	750.00	0.00	2500.00	2500.00	300.00	6000.00	2600.00	3538.00
	3. Roads and Bridges	26017.00	25300.00	24645.26	30000.00	30000.00	25701.00	52400.00	13700.00	14522.00
	4. Roads Transport			0.00	0.00	12500.00	7406.91	17000.00	16500.00	12518.00
	5. Inland Water Transport			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	14575.00	16575.00	12376.86	12500.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VII)	41342.00	42625.00	37022.12	45000.00	45000.00	33407.91	75400.00	32800.00	30578.00
VIII.	<u>Communications</u>	0.00	0.00	3134.00	5000.00	5937.00	0.00	4900.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>									
	1. Scientific Research	8646.00	4200.00	2422.00	3000.00	3000.00	10415.44	150.00	2750.00	240.00
	2. Ecology & Environment		4712.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (IX)	8646.00	8912.00	2422.00	3000.00	3000.00	10415.44	150.00	2750.00	240.00
X.	<u>General Economic Services</u>									
	1. Secretariat Economic Services		1055.00	1032.00	1600.00	1600.00	1376.93	4500.00	1300.00	27336.00
	2. Tourism	2050.00	2042.53	1984.22	2300.00	2300.00	2223.58	2500.00	2350.00	1904.00
	3. Census, Surveys & Statistics	1550.00		0.00	5232.00	0.00	0.00	0.00	0.00	0.00
	4. Civil Supplies	7053.00	6700.00	2620.57	0.00	6082.00	4563.75	5432.00	4303.00	5066.00

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1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	122.00	22.00	22.00	0.00	0.00	0.00	0.00
	c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	18952.00	3572.00	3572.00	2309.00	5082.00	5082.30	3914.65
XI.	Social Services							
	1. General Education	81228.00	12903.00	12903.00	12654.00	15000.00	15000.00	10829.73
	2. Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Sports & Youth Services	3375.00	0.00	0.00	291.19	2500.00	0.00	562.46
	4. Art & Culture	0.00	675.00	675.00	53.70	0.00	2500.00	347.25
	Sub-Total (Education)	84603.00	13578.00	13578.00	12998.89	17500.00	17500.00	11739.44
	5. Medical & Public Health	65000.00	11575.00	11575.00	2966.15	9700.00	9700.00	6339.98
	6. Water Supply & Sanitation	55200.00	10020.00	10020.00	6416.00	14250.00	14250.00	5019.64
	7. Housing (incl. Police Housing)	29100.00	4600.00	4600.00	0.00	100.00	100.00	0.00
	(I) Indira Awaas Yojana (IAY)				3902.98	0.00	0.00	2412.40
	8. Urban Development (incl. State Capital Projects & slum Area Development)	116327.00	19000.00	19000.00	9968.00	9000.00	9000.00	4190.00
	9. Information & Publicity	575.00	100.00	100.00	168.00	200.00	200.00	192.34
	10. Welfare of SCs, STs & OBCs	111309.00	20318.00	20318.00	15054.00	16677.00	16677.00	7151.26
	11. Labour & Employment	1800.00	350.00	350.00	56.00	2900.00	2900.00	1257.99
	12. Social Security & Social Welfare	20800.00	3795.00	3795.00	3736.59	2300.00	2300.00	742.86
	13. Nutrition	0.00	0.00	0.00	751.00	7483.00	4244.44	0.00
	14. Other Social Services.	0.00	0.00	0.00	0.00	4244.00	7483.00	0.00
	TOTAL - (XI)	484714.00	83336.00	83336.00	56017.61	84354.00	84354.44	39045.91
XII.	General Services							
	1. Jails	9350.00	1700.00	1700.00	0.00	2000.00	2000.00	0.00
	2. Stationery & Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Public Works	24893.00	4055.00	4055.00	4196.00	4600.00	4600.00	4302.00
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	8822.00	8822.26	0.00
	(b) Others	17426.00	3680.00	3680.00	2764.00	5509.00	5509.00	3161.41
	TOTAL - (XII)	51669.00	9435.00	9435.00	6960.00	20931.00	20931.26	7463.41
	GRAND TOTAL	1463274.00	265194.00	265194.00	279665.24	293584.00	293585.31	177164.34

updated on 19th September, 2012

* : Revision not sought by State; approved Outlay taken.

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1.	2.	10.	11.	12.	13.	14.		16.	17.	18.
	5. Other General Economic Services :									
	a) District Planning / District Councils			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures			0.00	10.00	10.00	0.00	0.00	0.00	0.00
	c) Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	10653.00	9797.53	5636.79	9142.00	9992.00	8164.26	12432.00	7953.00	34306.00
XI.	Social Services									
	1. General Education	30865.50	34764.94	25863.56	35000.00	35000.00	27756.11	38500.00	31500.00	32145.00
	2. Technical Education	6050.00		0.00	4000.00	4000.00	0.00	6850.00	6200.00	5889.00
	3. Sports & Youth Services		4015.00	2635.16	12157.00	11457.00	11225.38	14438.00	13438.00	16687.00
	4. Art & Culture			159.06	443.00	443.00	357.70	662.00	362.00	373.00
	Sub-Total (Education)	36915.50	38779.94	28657.78	51600.00	50900.00	39339.19	60450.00	51500.00	55094.00
	5. Medical & Public Health	14040.00	14040.00	13371.59	15000.00	15000.00	14020.07	26800.00	16225.00	13157.00
	6. Water Supply & Sanitation	12355.00	10855.00	10170.98	14000.00	15694.15	13198.31	20000.00	16250.00	16240.00
	7. Housing (incl. Police Housing)	125.00	125.00	125.00	300.00	300.00	300.00	300.00	300.00	300.00
	(I) Indira Awaas Yojana (IAY)	3451.54	5108.48	4007.79	5666.69	5666.69	0.00	2355.44	2355.44	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	11250.00	11250.00	8487.99	10150.00	12250.00	11800.00	25500.00	15200.00	13668.00
	9. Information & Publicity	220.00	120.00	70.00	250.00	250.00	238.38	300.00	300.00	280.00
	10. Welfare of SCs, STs & OBCs	28821.00	34450.00	18100.35	22338.00	12376.13	12256.66	14788.00	13813.00	12700.00
	11. Labour & Employment	2925.00	2500.00	2472.17	1573.00	1573.00	1003.55	7469.00	1175.17	10139.00
	12. Social Security & Social Welfare	0.00	9500.00	4848.15	23581.30	22281.30	19224.85	31035.00	24736.00	3138.00
	13. Nutrition			0.00	3814.70	3814.70	0.00	464.00	464.00	14929.00
	14. Other Social Services.	10000.00		0.00	0.00	0.00	0.00		12746.83	24.00
	TOTAL - (XI)	120103.04	126728.42	90311.80	148273.69	140105.97	111381.01	189461.44	155065.44	139669.00
XII.	General Services									
	1. Jails			0.00	3000.00	3000.00	2950.94	3389.40	3289.40	3125.00
	2. Stationery & Printing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Public Works	6595.00	4600.00	2796.50	6500.00	5500.00	4889.17	7000.00	7000.00	6179.00
	4. Other Administrative Services :									
	(a) Training			0.00	0.00	0.00	0.00		0.00	
	(b) Others	11903.00	10776.54	7697.34	8954.00	4650.00	3693.21	6910.60	6780.60	4108.00
	TOTAL - (XII)	18498.00	15376.54	10493.84	18454.00	13150.00	11533.32	17300.00	17070.00	13412.00
	GRAND TOTAL	411019.00	413988.00	299125.90	451012.00	451949.00	407913.22	650000.00	479500.00	388302.00

updated on 19th September, 2012