

**Financial Achievement
10th and 11th Plan**

Rs. Lac

SN	Name of the Sub-Head/Department	Expenditure 10th Plan 2002-07	Expenditure 11th Plan			Total Expenditure (4+5+6)
			Annual Plan (2007-08) Expenditure	Annual Plan (2008-09) Expenditure	Annual Plan (2009-10) Expenditure (Upto 31/12/2009)	
1	2	3	4	5	6	7
1	Agriculture & Allied Activities					
	Crop Husbandry	15359.57	9568.02	14867.07	2296.45	26731.54
	Soil & Water Conservation	1275.45	783.04	1183.65	374.37	2341.06
	Animal Husbandry	477.10	1476.72	2358.77	0.89	3836.38
	Dairy Development	300.00	538.42	1033.83	0.00	1572.25
	Fisheries	61.74	113.00	33.34	0.00	146.34
	Agricultural Research & Education	248.00	2000.00	700.00	0.00	2700.00
	Agriculture Financial Institution	0.00	0.00	0.00	0.00	0.00
	Cooperation	0.00	620.00	1285.84	0.00	1905.84
	Forestry & Wild Life	22926.88	2960.01	3814.79	2668.94	9443.74
	Total (I)	40648.74	18059.21	25277.29	5340.65	48677.15
II	Rural Development					
	Special programme for Rural Development	1552.20	788.49	550.65	217.05	1556.19
	Rural Employment	9417.41	4771.91	1744.33	592.19	7108.43
	Other Rural Development Programme.	55541.13	5019.08	10185.15	601.26	15805.49
	Rural Development Fund	98619.00	28927.00	69901.00	42400.00	141228.00
	NRI Affairs	91.80	300.00	300.00	200.00	800.00
	Special Area Programme	11003.79	0.00	0.00	0.00	0.00
	Total (II)	176225.33	39806.48	82681.13	44010.50	166498.11
III	Irrigation and Flood Control					
	Major and Medium Irrigation	50038.50	9175.23	7733.48	2648.41	19557.12
	Minor Irrigation	18730.18	6088.43	14586.90	13114.09	33789.42
	Command Area Development and Water Management Programme	15348.70	1720.16	8553.26	5125.32	15398.74
	Flood Control and anti-waterlogging	12609.12	4356.52	10997.42	4516.79	19870.73
	Total (III)	96726.50	21340.34	41871.06	25404.61	88616.01

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IV	Energy					
	Power	508204.34	153526.10	192451.22	102917.53	448894.85
	Non-conventional sources of Energy	1197.76	32.88	95.00	0.00	127.88
	Integrated Rural Energy Programme (IREP)	595.00	0.00	73.25	0.00	73.25
	Total (IV)	509997.10	153558.98	192619.47	102917.53	449095.98
V	Industry and Minerals					
	Village and Small Industries	1094.53	20.00	2040.00	0.00	2060.00
	Industries (other than Village and Small Industries)	15030.55	0.00	0.00	0.00	0.00
	Mines and Minerals	0.00	0.00	0.00	0.00	0.00
	Total (V)	16125.08	20.00	2040.00	0.00	2060.00
VI	Transport					
	Civil Aviation	96.02	30377.74	16434.74	1315.00	48127.48
	Roads and Bridges	105374.15	63063.00	52028.00	29471.00	144562.00
	Road Transport	444.83	0.06	8.15	254.43	262.64
	PIDB	76912.00	34053.00	56372.00	34316.00	124741.00
	Total (VI)	182827.00	127493.80	124842.89	65356.43	317693.12
VII	Science, Technology & Environment					
	Scientific Research (including S & T)	1266.18	81.83	841.23	0.00	923.06
	Ecology & Environment	28.00	480.90	638.87	0.00	1119.77
	Information Technology	2916.95	98.56	33.00	17.67	149.23
	Total(VII)	4211.13	661.29	1513.10	17.67	2192.06
VIII	General Economic Services					
A	Secretariat Economic Services					
(a)	State Level Schemes	23487.40	15658.70	1516.71	169.05	17344.46
(b)	District Level Schemes	88343.95	6613.42	7012.22	1793.82	15419.46

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1	2	3	4	5	6	7
	Total A (a+b) (State+District)	111831.35	22272.12	8528.93	1962.87	32763.92
B	Others					
	Tourism	763.01	368.70	1589.71	0.00	1958.41
	Census Survey and Statistics	521.54	0.00	136.80	0.00	136.80
	Civil Supplies	46.00	30.73	142.01	160.00	332.74
	Total (B)	1330.55	399.43	1868.52	160.00	2427.95
	Total VIII (A+B) General Economic Services)	113161.90	22671.55	10397.45	2122.87	35191.87
IX	Social Services					
	General Education	54097.14	21279.35	53565.02	21963.67	96808.04
	Technical Education	1400.82	0.00	851.76	1383.97	2235.73
	Sports & Youth Services	1920.13	508.52	1208.42	0.00	1716.94
	Art & Culture	6378.11	1028.34	5324.00	127.85	6480.19
	Medical and Public Health	16385.51	324.40	4423.74	120.21	4868.35
	Water Supply & Sanitation		,(13887.40),	,(19673.39),		
	(i) Urban Water Supply	7865.34	1728.06	4742.83	3836.88	10307.77
	(ii) Rural Water Supply	46679.21	12159.34	14930.56	10416.45	37506.35
	Housing (including Police Housing)	21870.81	3465.27	0.00	0.00	3465.27
	Urban Development (including State Capital Projects)	25783.68	16161.55	49827.78	3445.45	69434.78
	Information & Publicity	1509.60	495.16	1295.68	204.52	1995.36
	Welfare of SCs.,STs. & OBCs.	20721.31	5488.19	12220.98	3626.08	21335.25
	Social Security & Welfare	114645.81	45954.23	50150.72	27555.00	123659.95
	Nutrition	9445.27	5428.97	4777.68	2499.56	12706.21
	Labour & Labour Welfare:		,(110.20),	,(837.42),		
	(i)Labour	4.40	0.00	0.00	0.00	0.00

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	(ii)Employment Generation	0.00	0.97	181.99	347.64	530.60
	(iii)Industrial Training	87.70	109.23	655.43	183.52	948.18
	Defence Services Welfare	2419.25	109.73	392.45	102.80	604.98
	Total (IX)	331214.09	114241.31	204549.04	75813.60	394603.95
X	General Services					
	Home Affairs & Justice/Public Works	6409.76	3639.64	6125.97	5436.42	15202.03
	Police Housing		0.00	0.00	0.00	0.00
	Jails	159.78	0.37	0.00	0.00	0.37
	Hospitality	0.00	0.00	0.00	8.65	8.65
	Vigilance	0.00	0.00	192.89	0.00	192.89
	Printing & Stationery	71.39	0.00	0.00	0.00	0.00
	Other Administration Services (MGSIPA)	1182.01	573.26	136.95	156.49	866.70
	Excise & Taxation	2460.00	40.00	0.00	0.00	40.00
	Revenue & Rehabilitation	0.00	303.20	234.00	0.00	537.20
	Treasury and Accounts	900.93	0.00	22.13	0.00	22.13
	Personnel		0.00	6.50	0.00	6.50
	Total (X)	11183.87	4556.47	6718.44	5601.56	16876.47
	Grand Total (I-X)	1482320.74	502409.43	692509.87	326585.42	1521504.72