

FINANCIAL PERFORMANCE OF ASSAM 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 | 23051.00 | 7513.00 | 7513.00 | 2446.22 | 6025.00 | 5995.00 | 5741.81 |
| | 2. Horticulture | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3. Soil and Water Conservation (including control of shifting cultivation) | 2226.00 | 302.00 | 302.00 | 346.90 | 681.00 | 671.00 | 213.10 |
| | 4. Animal Husbandry | 8332.00 | 2275.00 | 2275.00 | 1675.00 | 3184.00 | 3134.00 | 2294.74 |
| | 5. Dairy Development | 1454.00 | 329.00 | 329.00 | 227.38 | 379.00 | 378.60 | 321.40 |
| | 6. Fisheries | 6829.00 | 1539.00 | 1539.00 | 537.29 | 964.00 | 964.00 | 559.34 |
| | 7. Forestry & Wildlife | 7736.00 | 2734.00 | 2734.00 | 2734.00 | 2683.00 | 2783.00 | 2685.00 |
| | 8. Plantations | 70.00 | 12.00 | 12.00 | 0.00 | 2.00 | 2.00 | 2.00 |
| | 9. Food,Storage & Warehousing | 50.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 4.00 |
| | 10. Agricultural Research & Education | 10147.00 | 2020.00 | 2020.00 | 2018.00 | 1520.00 | 1620.00 | 1420.00 |
| | 11. Agricultural Financial Institutions | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| | 12. Cooperation | 6239.00 | 1197.00 | 1197.00 | 916.48 | 1067.00 | 967.00 | 555.57 |
| | 13. <u>Other Agricultural Programmes :</u> | | | | | | | |
| | (a) Agriculture marketing | 364.00 | 52.00 | 52.00 | 40.00 | 67.00 | 67.00 | 65.00 |
| | (b) Others | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total - (I) | 66498.00 | 17983.00 | 17983.00 | 10951.27 | 16582.00 | 16591.60 | 13861.96 |
| II. | <u>Rural Development</u> | | | | | | | |
| | 1. <u>Special Programme for Rural Development :</u> | | | | | | | |
| | (a) Drought Prone Area Programme (DPAP) | 1500.00 | 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 |
| | (c) Integrated Rural Energy Programme (IREP) | 50.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 | 0.00 |
| | (d) Integrated Wasteland Development Projects | | 50.00 | 50.00 | 20.00 | 157.00 | 156.66 | 0.00 |
| | (e) Swaranjayanti Gram Swarozgar Yojana (SGSY) | | 3932.00 | 3932.00 | 6012.00 | 1227.00 | 1226.85 | 1226.85 |
| | (f) DRDA Administration | | | | 0.00 | 0.00 | 157.16 | 157.16 |
| | (g) Others | 19660.00 | 4149.00 | 4149.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2. <u>Rural Employment</u> | | | | | | | |
| | (a) Sampoorna Gram Rozgar Yojana (SGRY) | | | | 7414.00 | 0.00 | 4723.21 | 4917.65 |
| | (b) Others | 16930.00 | 3386.00 | 3386.00 | | 0.00 | 60.00 | 3036.70 |
| | 3. <u>Land Reforms</u> | 1899.00 | 303.00 | 303.00 | 152.50 | 315.00 | 315.00 | 169.85 |
| | 4. <u>Other Rural Development Programmes</u> | | | | | | | |
| | (a) Community Development & Panchayats | 18222.00 | 1690.00 | 1690.00 | 1456.11 | 4968.00 | 0.00 | 0.00 |
| | (b) Other Programmes of Rural Development | | 2800.00 | 2800.00 | 1129.00 | 4940.00 | 5168.00 | 5577.70 |
| | TOTAL - II | 58261.00 | 16320.00 | 16320.00 | 16183.61 | 11617.00 | 11816.88 | 15085.91 |
| III. | <u>Special Areas Programmes</u> | 5640.00 | 1118.00 | 1118.00 | 1900.36 | 2114.00 | 2114.00 | 2293.44 |

FINANCIAL PERFORMANCE OF ASSAM 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. |
| IV. | <u>Irrigation & Flood Control</u> | | | | | | | |
| | 1. Major and Medium Irrigation | 27360.00 | 5329.00 | 5329.00 | 1909.00 | 4180.00 | 4180.00 | 2136.90 |
| | 2. Minor Irrigation | 30509.00 | 5956.00 | 5956.00 | 5073.37 | 5239.00 | 5239.40 | 4175.04 |
| | 3. Command Area Development (Including AIBP) | 4764.00 | 1000.00 | 1000.00 | 257.00 | 341.00 | 341.00 | 326.70 |
| | 4. Flood Control (includes flood protection works) | 1900.00 | 341.00 | 341.00 | 2141.22 | 1770.00 | 3370.00 | 1274.85 |
| | TOTAL - IV | 64533.00 | 12626.00 | 12626.00 | 9380.59 | 11530.00 | 13130.40 | 7913.49 |
| V. | <u>Energy</u> | | | | | | | |
| | 1. Power | 83542.00 | 18711.00 | 18711.00 | 8277.23 | 19142.00 | 18292.00 | 7308.72 |
| | 2. Non-conventional Sources of Energy | 162.00 | 26.00 | 26.00 | 9.44 | 26.00 | 26.00 | 17.88 |
| | TOTAL - V | 83704.00 | 18737.00 | 18737.00 | 8286.67 | 19168.00 | 18318.00 | 7326.60 |
| VI. | <u>Industry & Minerals</u> | | | | | | | |
| | 1. Village & Small Industries | 17994.00 | 3589.00 | 3589.00 | 2762.40 | 3627.00 | 3437.00 | 3229.64 |
| | 2. Other Industries (Other than VSI) | 4675.00 | 1085.00 | 1085.00 | 1630.66 | 1735.00 | 1635.00 | 785.59 |
| | 4. Minerals | 1035.00 | 193.00 | 193.00 | 128.76 | 193.00 | 193.00 | 165.30 |
| | TOTAL - (VI) | 23704.00 | 4867.00 | 4867.00 | 4521.82 | 5555.00 | 5265.00 | 4180.53 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3. Roads and Bridges | 79254.00 | 18531.00 | 18531.00 | 6569.00 | 24583.00 | 24783.00 | 21545.26 |
| | 4. Roads Transport | 6663.00 | 4595.00 | 4595.00 | 4428.49 | 665.00 | 665.00 | 665.00 |
| | 5. Inland Water Transport | 1600.00 | 300.00 | 300.00 | 248.49 | 300.00 | 300.00 | 300.00 |
| | 6. Other Transport Services | 415.00 | 83.00 | 83.00 | 43.41 | 133.00 | 83.00 | 74.84 |
| | TOTAL - (VII) | 87932.00 | 23509.00 | 23509.00 | 11289.39 | 25681.00 | 25831.00 | 22585.10 |
| VII | <u>Communications</u> | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IX | <u>Science, Technology & Environment</u> | | | | | | | |
| | 1. Scientific Research | 750.00 | 145.00 | 145.00 | 75.83 | 145.00 | 145.00 | 141.03 |
| | 2. Ecology & Environment | 65.00 | 15.00 | 15.00 | 3.30 | 15.00 | 15.00 | 0.00 |
| | TOTAL - (IX) | 815.00 | 160.00 | 160.00 | 79.13 | 160.00 | 160.00 | 141.03 |
| X. | <u>General Economic Services</u> | | | | | | | |
| | 1. Secretariat Economic Services | 2430.00 | 707.00 | 707.00 | 565.08 | 4571.00 | 4571.00 | 1314.00 |
| | 2. Tourism | 2563.00 | 517.00 | 517.00 | 342.53 | 532.00 | 432.00 | 376.66 |
| | 3. Census, Surveys & Statistics | 1444.00 | 285.00 | 285.00 | 266.42 | 195.00 | 195.00 | 191.71 |
| | 4. Civil Supplies | 318.00 | 66.00 | 66.00 | 60.45 | 606.00 | 606.00 | 598.12 |

FINANCIAL PERFORMANCE OF ASSAM 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. |
| | 5. Other General Economic Services : | | | | | | | |
| | a) District Planning / District Councils | 13600.00 | 3050.00 | 3050.00 | 2858.00 | 5200.00 | 5600.00 | 5600.00 |
| | b) Weights & Measures | 289.00 | 51.00 | 51.00 | 50.41 | 51.00 | 51.00 | 31.05 |
| | c) Others | 1115.00 | 223.00 | 223.00 | 1412.00 | 323.00 | 323.00 | 216.48 |
| | TOTAL - (X) | 21759.00 | 4899.00 | 4899.00 | 5554.89 | 11478.00 | 11778.00 | 8328.02 |
| XI. | Social Services | | | | | | | |
| | 1. General Education | 202996.00 | 44796.00 | 44796.00 | 43852.90 | 30803.00 | 30693.00 | 30286.25 |
| | 2. Technical Education | 5133.00 | 955.00 | 955.00 | 749.50 | 755.00 | 635.00 | 578.40 |
| | 3. Sports & Youth Services | 1244.00 | 246.00 | 246.00 | 208.64 | 2899.00 | 3099.00 | 2281.57 |
| | 4. Art & Culture | 4134.00 | 774.00 | 774.00 | 527.20 | 976.00 | 1076.00 | 922.74 |
| | Sub-Total (Education) | 213507.00 | 46771.00 | 46771.00 | 45338.24 | 35433.00 | 35503.00 | 34068.96 |
| | 5. Medical & Public Health | 57069.00 | 8648.00 | 8648.00 | 8194.35 | 7682.00 | 7882.00 | 7631.46 |
| | 6. Water Supply & Sanitation | 63452.00 | 6613.00 | 6613.00 | 6686.50 | 6791.00 | 6681.00 | 5750.99 |
| | 7. Housing (incl. Police Housing) | 2137.00 | 376.00 | 376.00 | 3583.47 | 3175.00 | 457.00 | 148.00 |
| | (I) Indira Awaas Yojana (IAY) | | | | 0.00 | 0.00 | 2688.12 | 2688.12 |
| | 8. Urban Development (incl. State Capital Projects & slum Area Development) | 7995.00 | 1843.00 | 1843.00 | 654.82 | 3173.00 | 3023.00 | 1490.52 |
| | 9. Information & Publicity | 1555.00 | 308.00 | 308.00 | 177.23 | 307.00 | 307.00 | 137.03 |
| | 10. Welfare of SCs, STs & OBCs | 26028.00 | 5293.00 | 5293.00 | 3225.49 | 4011.00 | 4011.00 | 3245.49 |
| | 11. Labour & Employment | 3558.00 | 687.00 | 687.00 | 612.68 | 713.00 | 713.00 | 601.24 |
| | 12. Social Security & Social Welfare | 22910.00 | 0.00 | 0.00 | 222.25 | 4306.00 | 4306.00 | 605.34 |
| | 13. Nutrition | 17500.00 | 3747.00 | 3747.00 | 4041.04 | 5278.00 | 5728.00 | 4399.00 |
| | 14. Other Social Services. | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL - (XI) | 415711.00 | 74286.00 | 74286.00 | 72746.07 | 70869.00 | 71299.12 | 60766.15 |
| ALL | General Services | | | | | | | |
| | 1. Jails | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2. Stationery & Printing | 225.00 | 45.00 | 45.00 | 25.00 | 45.00 | 45.00 | 25.00 |
| | 3. Public Works | 1859.00 | 245.00 | 245.00 | 248.29 | 275.00 | 325.00 | 281.34 |
| | 4. Other Administrative Services : | | | | | | | |
| | (a) Training | 0.00 | 0.00 | 0.00 | 76.56 | 0.00 | 0.00 | 0.00 |
| | (b) Others | 381.00 | 205.00 | 205.00 | 251.37 | 2926.00 | 3026.00 | 2842.94 |
| | TOTAL - (XII) | 2965.00 | 495.00 | 495.00 | 601.22 | 3246.00 | 3396.00 | 3149.28 |
| | GRAND TOTAL | 831522.00 | 175000.00 | 175000.00 | 141495.02 | 178000.00 | 179700.00 | 145631.51 |

updated on 6th September, 2006

\$: Actual Expenditure not reported by the State Government; Revised outlay taken.

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

: Sectoral outlay not yet finalised.

(Rs. Lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Annual Plan - 2004-05 | | | Annual Plan - 2005-06 | | Annual Plan - 2006-07 Approved Outlay |
|---------|--|-----------------------|-----------------|--------------------|-----------------------|-----------------|---------------------------------------|
| | | Approved Outlay | Revised Outlay | Actual Expenditure | Approved Outlay | Revised Outlay | |
| 1. | 2. | 10. | 11. | 12. | 13. | 14. | 15. |
| I | <u>Agriculture & Allied Activities</u> | | | | | | |
| | 1. Crop Husbandry | 4681.51 | 4681.51 | 4681.51 | 9860.00 | 9860.00 | |
| | 2. Horticulture | 121.49 | 121.49 | 121.49 | 72.00 | 72.00 | |
| | 3. Soil and Water Conservation (including control of shifting cultivation) | 658.00 | 658.00 | 658.00 | 56.00 | 56.00 | |
| | 4. Animal Husbandry | 2089.20 | 2089.20 | 2089.20 | 1434.00 | 1434.00 | |
| | 5. Dairy Development | 278.20 | 278.20 | 278.20 | 844.00 | 844.00 | |
| | 6. Fisheries | 914.50 | 914.50 | 914.50 | 2082.00 | 2082.00 | |
| | 7. Forestry & Wildlife | 2575.00 | 2575.00 | 2575.00 | 2705.00 | 2705.00 | |
| | 8. Plantations | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | |
| | 9. Food, Storage & Warehousing | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | |
| | 10. Agricultural Research & Education | 802.00 | 802.00 | 802.00 | 860.00 | 860.00 | |
| | 11. Agricultural Financial Institutions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 12. Cooperation | 1906.00 | 1906.00 | 1906.00 | 630.00 | 630.00 | |
| | 13. <u>Other Agricultural Programmes :</u> | | | | | | |
| | (a) Agriculture marketing | 55.00 | 55.00 | 55.00 | 22.00 | 22.00 | |
| | (b) Others | | | 0.00 | 0.00 | 0.00 | |
| | <u>Total - (I)</u> | 14094.90 | 14094.90 | 14094.90 | 18575.00 | 18575.00 | |
| II. | <u>Rural Development</u> | | | | | | |
| | <u>1. Special Programme for Rural Development :</u> | | | | | | |
| | (a) Drought Prone Area Programme (DPAP) | 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 | |
| | (c) Integrated Rural Energy Programme (IREP) | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | |
| | (d) Integrated Wasteland Development Projects | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | |
| | (e) Swaranjayanti Gram Swarozgar Yojana (SGSY) | 3021.00 | 3021.00 | 3021.00 | 1805.00 | 1805.00 | |
| | (f) DRDA Administration | 437.42 | 437.42 | 437.42 | 400.00 | 400.00 | |
| | (g) Others | | | | 0.00 | 0.00 | |
| | <u>2. Rural Employment</u> | | | | | | |
| | (a) Sampoorna Gram Rozgar Yojana (SGRY) | 5033.58 | 5033.58 | 5033.58 | 8880.00 | 8880.00 | |
| | (b) Others | 354.00 | 354.00 | 354.00 | 500.00 | 500.00 | |
| | <u>3. Land Reforms</u> | 286.00 | 286.00 | 286.00 | 280.00 | 280.00 | |
| | <u>4. Other Rural Development Programmes</u> | | | | | | |
| | (a) Community Development & Panchayats | 1157.00 | 1157.00 | 1157.00 | 870.00 | 870.00 | |
| | (b) Other Programmes of Rural Development | | | | 600.00 | 600.00 | |
| | <u>TOTAL - II</u> | 10289.00 | 10289.00 | 10289.00 | 13555.00 | 13555.00 | |
| III. | <u>Special Areas Programmes</u> | 9709.00 | 9709.00 | 9709.00 | 48426.00 | 48426.00 | |

(Rs. Lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Annual Plan - 2004-05 | | | Annual Plan - 2005-06 | | Annual Plan - 2006-07 Approved Outlay |
|------------|---|-----------------------|-----------------|--------------------|-----------------------|-----------------|---------------------------------------|
| | | Approved Outlay | Revised Outlay | Actual Expenditure | Approved Outlay | Revised Outlay | |
| 1. | 2. | 10. | 11. | 12. | 13. | 14. | 15. |
| IV. | <u>Irrigation & Flood Control</u> | | | | | | |
| | 1. Major and Medium Irrigation | 2174.00 | 2174.00 | 2174.00 | 3921.00 | 3921.00 | |
| | 2. Minor Irrigation | 3061.10 | 3061.10 | 3061.10 | 2394.00 | 2394.00 | |
| | 3. Command Area Development (Including AIBP) | 3626.00 | 3626.00 | 3626.00 | 295.00 | 295.00 | |
| | 4. Flood Control (includes flood protection works) | 3513.00 | 3513.00 | 3513.00 | 2800.00 | 2800.00 | |
| | TOTAL - IV | 12374.10 | 12374.10 | 12374.10 | 9410.00 | 9410.00 | |
| V. | <u>Energy</u> | | | | | | |
| | 1. Power | 29048.00 | 29048.00 | 29048.00 | 58629.00 | 58629.00 | |
| | 2. Non-conventional Sources of Energy | 13.00 | 13.00 | 13.00 | 8.00 | 8.00 | |
| | TOTAL - V | 29061.00 | 29061.00 | 29061.00 | 58637.00 | 58637.00 | |
| VI. | <u>Industry & Minerals</u> | | | | | | |
| | 1. Village & Small Industries | 3119.00 | 3119.00 | 3119.00 | 5226.00 | 5226.00 | |
| | 2. Other Industries (Other than VSI) | 1334.00 | 1334.00 | 1334.00 | 1185.00 | 1185.00 | |
| | 4. Minerals | 108.00 | 108.00 | 108.00 | 104.00 | 104.00 | |
| | TOTAL - (VI) | 4561.00 | 4561.00 | 4561.00 | 6515.00 | 6515.00 | |
| VII | <u>Transport</u> | | | | | | |
| | 1. Ports & Light Houses | | | 0.00 | 0.00 | 0.00 | |
| | 2. Civil Aviation | | | 0.00 | 0.00 | 0.00 | |
| | 3. Roads and Bridges | 23296.60 | 23296.60 | 23296.60 | 28422.00 | 28422.00 | |
| | 4. Roads Transport | 493.00 | 493.00 | 493.00 | 500.00 | 500.00 | |
| | 5. Inland Water Transport | 130.00 | 130.00 | 130.00 | 233.00 | 233.00 | |
| | 6. Other Transport Services | 524.00 | 524.00 | 524.00 | 26.00 | 26.00 | |
| | TOTAL - (VII) | 24443.60 | 24443.60 | 24443.60 | 29181.00 | 29181.00 | |
| VII | <u>Communications</u> | 268.00 | 268.00 | 268.00 | 468.00 | 468.00 | |
| IX | <u>Science, Technology & Environment</u> | | | | | | |
| | 1. Scientific Research | 405.00 | 405.00 | 405.00 | 104.00 | 104.00 | |
| | 2. Ecology & Environment | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| | TOTAL - (IX) | 420.00 | 420.00 | 420.00 | 119.00 | 119.00 | |
| X. | <u>General Economic Services</u> | | | | | | |
| | 1. Secretariat Economic Services | 12086.00 | 12086.00 | 12086.00 | 11467.00 | 11467.00 | |
| | 2. Tourism | 568.00 | 568.00 | 568.00 | 496.00 | 496.00 | |
| | 3. Census, Surveys & Statistics | 324.00 | 324.00 | 324.00 | 195.00 | 195.00 | |
| | 4. Civil Supplies | 124.00 | 124.00 | 124.00 | 880.00 | 880.00 | |

(Rs. Lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Annual Plan - 2004-05 | | | Annual Plan - 2005-06 | | Annual Plan - 2006-07 Approved Outlay |
|-------------|--|-----------------------|------------------|--------------------|-----------------------|------------------|---------------------------------------|
| | | Approved Outlay | Revised Outlay | Actual Expenditure | Approved Outlay | Revised Outlay | |
| 1. | 2. | 10. | 11. | 12. | 13. | 14. | 15. |
| | 5. Other General Economic Services : | | | | | | |
| | a) District Planning / District Councils | 14760.00 | 14760.00 | 14760.00 | 24000.00 | 24000.00 | |
| | b) Weights & Measures | 36.00 | 36.00 | 36.00 | 27.00 | 27.00 | |
| | c) Others | 500.00 | 500.00 | 500.00 | 510.00 | 510.00 | |
| | TOTAL - (X) | 28398.00 | 28398.00 | 28398.00 | 37575.00 | 37575.00 | |
| XI. | Social Services | | | | | | |
| | 1. General Education | 24936.90 | 24936.90 | 24936.90 | 25732.00 | 25732.00 | |
| | 2. Technical Education | 730.00 | 730.00 | 730.00 | 530.00 | 530.00 | |
| | 3. Sports & Youth Services | 3549.00 | 3549.00 | 3549.00 | 6308.00 | 6308.00 | |
| | 4. Art & Culture | 785.00 | 785.00 | 785.00 | 1911.00 | 1911.00 | |
| | Sub-Total (Education) | 30000.90 | 30000.90 | 30000.90 | 34481.00 | 34481.00 | |
| | 5. Medical & Public Health | 6529.00 | 6529.00 | 6529.00 | 5687.00 | 5687.00 | |
| | 6. Water Supply & Sanitation | 8165.50 | 8165.50 | 8165.50 | 2805.00 | 2805.00 | |
| | 7. Housing (incl. Police Housing) | 425.00 | 425.00 | 425.00 | 230.00 | 230.00 | |
| | (I) Indira Awaas Yojana (IAY) | 11001.00 | 11001.00 | 11001.00 | 6195.00 | 6195.00 | |
| | 8. Urban Development | | | 4614.90 | 6249.00 | 6249.00 | |
| | (incl. State Capital Projects & slum Area Development) | 4614.90 | 4614.90 | | | | |
| | 9. Information & Publicity | 284.10 | 284.10 | 284.10 | 157.00 | 157.00 | |
| | 10. Welfare of SCs, STs & OBCs | 4321.00 | 4321.00 | 4321.00 | 1676.00 | 1676.00 | |
| | 11. Labour & Employment | 424.00 | 424.00 | 424.00 | 344.00 | 344.00 | |
| | 12. Social Security & Social Welfare | 9103.20 | 9103.20 | 9103.20 | 7867.70 | 7867.70 | |
| | 13. Nutrition | 5007.00 | 5007.00 | 5007.00 | 0.00 | | |
| | 14. Other Social Services. | 548.80 | 548.80 | 548.80 | 20.30 | 20.30 | |
| | TOTAL - (XI) | 80424.40 | 80424.40 | 80424.40 | 65712.00 | 65712.00 | |
| XII. | General Services | | | | | | |
| | 1. Jails | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | |
| | 2. Stationery & Printing | 26.00 | 26.00 | 26.00 | 27.00 | 27.00 | |
| | 3. Public Works | 2155.00 | 2155.00 | 2155.00 | 400.00 | 400.00 | |
| | 4. Other Administrative Services : | | | | | | |
| | (a) Training | 160.00 | 160.00 | 160.00 | 61.00 | 61.00 | |
| | (b) Others | 1106.00 | 1106.00 | 1106.00 | 11329.00 | 11329.00 | |
| | TOTAL - (XII) | 3457.00 | 3457.00 | 3457.00 | 11827.00 | 11827.00 | |
| | GRAND TOTAL | 217500.00 | 217500.00 | 217500.00 | 300000.00 | 300000.00 | |

updated on 6th September, 2006