

FINANCIAL PERFORMANCE OF RAJASTHAN 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 | 10534.00 | 2267.00 | 1435.00 | 1316.59 | 1828.00 | 1827.80 | 1589.42 |
| | 2. Horticulture | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3. Soil and Water Conservation (including control of shifting cultivation) | 27071.00 | 125.00 | 19.00 | 23.00 | 46.00 | 46.20 | 43.74 |
| | 4. Animal Husbandry | 4477.00 | 784.00 | 602.00 | 442.03 | 512.00 | 501.60 | 568.85 |
| | 5. Dairy Development | 0.00 | 0.00 | 0.00 | | 0.00 | 483.00 | 483.00 |
| | 6. Fisheries | 302.00 | 64.00 | 44.00 | 38.16 | 36.00 | 36.35 | 19.62 |
| | 7. Forestry & Wildlife | 115320.00 | 17352.00 | 454.00 | 427.82 | 1500.00 | 1550.00 | 3697.99 |
| | 8. Plantations | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| | 9. Food, Storage & Warehousing | 1030.00 | 210.00 | 210.00 | 350.05 | 225.00 | 225.00 | 194.84 |
| | 10. Agricultural Research & Education | 1819.00 | 322.00 | 322.00 | 321.72 | 343.00 | 342.57 | 342.57 |
| | 11. Agricultural Financial Institutions | 2605.00 | 552.00 | 552.00 | 550.00 | 551.00 | 1950.00 | 1949.00 |
| | 12. Cooperation | 1790.00 | 735.00 | 3995.00 | 3918.90 | 149.00 | 100.00 | 98.43 |
| | 13. <u>Other Agricultural Programmes :</u> | | | | | | | |
| | (a) Agriculture marketing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11000.00 | 0.00 |
| | (b) Others | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total - (I) | 164948.00 | 22411.00 | 7633.00 | 7388.27 | 5190.00 | 18062.52 | 8987.46 |
| II. | <u>Rural Development</u> | | | | | | | |
| | 1. <u>Special Programme for Rural Development :</u> | | | | | | | |
| | (a) Drought Prone Area Programme (DPAP) | 2785.00 | 590.00 | 590.00 | 476.85 | 500.00 | 400.00 | 543.34 |
| | (b) Desert Development Programme (DDP) | | 1100.00 | 2329.00 | 2413.11 | 1155.00 | 2899.09 | 4140.80 |
| | (c) Integrated Rural Energy Programme (IREP) | 64.00 | 14.00 | 14.00 | 0.00 | 2.00 | 2.00 | 0.00 |
| | (d) Integrated Wasteland Development Projects | | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 |
| | (e) Swaranjayanti Gram Swarozgar Yojana (SGSY) | | 900.00 | 900.00 | 910.78 | 900.00 | 900.00 | 1411.81 |
| | (f) DRDA Administration | | | 0.00 | | 0.00 | 450.00 | 423.15 |
| | (g) Others | 12907.00 | 507.00 | 507.00 | 393.74 | 0.00 | 565.00 | 0.00 |
| | 2. <u>Rural Employment</u> | | | | | | | |
| | (a) Sampoorna Gram Rozgar Yojana (SGRY) | | | | 0.00 | 4000.00 | 5000.00 | 5865.86 |
| | (b) Others | 22751.00 | 5080.00 | 5741.00 | 5882.57 | 0.00 | 0.00 | 0.00 |
| | 3. <u>Land Reforms</u> | 301.00 | 95.00 | 33.00 | 16.48 | 45.00 | 23.00 | 12.14 |
| | 4. <u>Other Rural Development Programmes</u> | | | | | | | |
| | (a) Community Development & Panchayats | 191076.00 | 41809.00 | 41987.00 | 37077.15 | 29032.00 | 37592.62 | 36092.57 |
| | (b) Other Programmes of Rural Development | | 0.00 | 0.00 | | 604.00 | 239.05 | 980.25 |
| | TOTAL - II | 229884.00 | 50195.00 | 52201.00 | 47270.68 | 36338.00 | 48170.76 | 49469.92 |
| III. | <u>Special Areas Programmes</u> | 16922.00 | 3282.00 | 3282.00 | 4207.00 | 5282.00 | 6173.37 | 3282.00 |

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| 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 | 226961.00 | 46234.00 | 26618.00 | 28009.00 | 33640.00 | 82864.26 | 81909.86 |
| | 2. Minor Irrigation | 28541.00 | 6428.00 | 5358.00 | 5657.32 | 4142.00 | 5382.21 | 5607.63 |
| | 3. Command Area Development (Including AIBP) | 19351.00 | 3985.00 | 3035.00 | 2969.53 | 3539.00 | 3034.51 | 3753.06 |
| | 4. Flood Control (includes flood protection works) | 1935.00 | 410.00 | 395.00 | 386.92 | 404.00 | 403.50 | 405.04 |
| | <u>TOTAL - IV</u> | 276788.00 | 57057.00 | 35406.00 | 37022.77 | 41725.00 | 91684.48 | 91675.59 |
| V. | <u>Energy</u> | | | | | | | |
| | 1. Power | 667422.00 | 111400.00 | 128600.00 | 122007.08 | 118600.00 | 165371.00 | 210288.20 |
| | 2. Non-conventional Sources of Energy | 58652.00 | 11391.00 | 1816.00 | 2031.00 | 1907.00 | 1407.00 | 346.00 |
| | <u>TOTAL - V</u> | 726074.00 | 122791.00 | 130416.00 | 124038.08 | 120507.00 | 166778.00 | 210634.20 |
| VI. | <u>Industry & Minerals</u> | | | | | | | |
| | 1. Village & Small Industries | 12304.00 | 2469.00 | 1007.00 | 900.30 | 1912.00 | 2194.51 | 1979.75 |
| | 2. Other Industries (Other than VSI) | 13450.00 | 2865.00 | 2205.00 | 1783.37 | 2082.00 | 2050.01 | 3316.83 |
| | 4. Minerals | 69812.00 | 24368.00 | 5213.00 | 5978.70 | 3472.00 | 3430.02 | 3648.02 |
| | <u>TOTAL - (VI)</u> | 95566.00 | 29702.00 | 8425.00 | 8662.37 | 7466.00 | 7674.54 | 8944.60 |
| 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 | 229371.00 | 44299.00 | 32829.00 | 39752.97 | 29464.00 | 25166.03 | 17745.70 |
| | 4. Roads Transport | 23116.00 | 5393.00 | 5195.00 | 5049.92 | 5325.00 | 7415.00 | 18370.25 |
| | 5. Inland Water Transport | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6. Other Transport Services | 51492.00 | 10000.00 | 10000.00 | 16592.72 | 11000.00 | 0.00 | 14118.64 |
| | <u>TOTAL - (VII)</u> | 303979.00 | 59692.00 | 48024.00 | 61395.61 | 45789.00 | 32581.03 | 50234.59 |
| VIII. | <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 | 753.00 | 215.00 | 65.00 | 95.58 | 77.00 | 77.00 | 64.34 |
| | 2. Ecology & Environment | 464.00 | 52.00 | 12.00 | 1.28 | 12.00 | 12.21 | 10.27 |
| | <u>TOTAL - (IX)</u> | 1217.00 | 267.00 | 77.00 | 96.86 | 89.00 | 89.21 | 74.61 |
| X. | <u>General Economic Services</u> | | | | | | | |
| | 1. Secretariat Economic Services | 43262.00 | 5065.00 | 735.00 | 3495.21 | 2551.00 | 4030.83 | 10310.76 |
| | 2. Tourism | 12658.00 | 1950.00 | 1251.00 | 900.21 | 1200.00 | 1200.01 | 1010.82 |
| | 3. Census, Surveys & Statistics | 305.00 | 53.00 | 51.00 | 46.58 | 57.00 | 56.55 | 48.35 |
| | 4. Civil Supplies | 164.00 | 35.00 | 80.00 | 35.07 | 701.00 | 700.64 | 596.72 |

FINANCIAL PERFORMANCE OF RAJASTHAN 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | b) Weights & Measures | 176.00 | 10.00 | 0.00 | 0.00 | 19.00 | 18.50 | 18.50 |
| | c) Others | 51424.00 | 1770.00 | 755.00 | 17666.51 | 1056.00 | 856.01 | 689.03 |
| | TOTAL - (X) | 107989.00 | 8883.00 | 2872.00 | 22143.58 | 5584.00 | 6862.54 | 12674.18 |
| XI. | Social Services | | | | | | | |
| | 1. General Education | 142726.00 | 23678.00 | 11717.00 | 14141.99 | 20855.00 | 21748.95 | 24163.68 |
| | 2. Technical Education | 4056.00 | 733.00 | 241.00 | 224.95 | 502.00 | 361.20 | 302.67 |
| | 3. Sports & Youth Services | 514.00 | 266.00 | 115.00 | 84.22 | 130.00 | 191.83 | 212.74 |
| | 4. Art & Culture | 2187.00 | 943.00 | 492.00 | 209.10 | 511.00 | 557.13 | 439.27 |
| | Sub-Total (Education) | 149483.00 | 25620.00 | 12565.00 | 14660.26 | 21998.00 | 22859.11 | 25118.36 |
| | 5. Medical & Public Health | 56892.00 | 12778.00 | 5831.00 | 4034.19 | 8236.00 | 7458.98 | 5434.80 |
| | 6. Water Supply & Sanitation | 108082.00 | 29905.00 | 26581.00 | 23498.66 | 26844.00 | 24653.17 | 26074.10 |
| | 7. Housing (incl. Police Housing) | 63923.00 | 14109.00 | 14284.00 | 8979.56 | 14513.00 | 14021.05 | 9340.42 |
| | (I) Indira Awaas Yojana (IAY) | | | | 0.00 | 0.00 | 1404.60 | 1418.37 |
| | 8. Urban Development | 330217.00 | 55423.00 | 63770.00 | 58254.41 | 63889.00 | 72014.14 | 71987.60 |
| | (incl. State Capital Projects & slum Area Development) | | | | | | | |
| | 9. Information & Publicity | 236.00 | 50.00 | 9104.00 | 20.47 | 40.00 | 20.00 | 50.67 |
| | 10. Welfare of SCs, STs & OBCs | 31204.00 | 7513.00 | 36.00 | 9091.23 | 8405.00 | 10378.05 | 11513.69 |
| | 11. Labour & Employment | 2600.00 | 350.00 | 109.00 | 93.46 | 142.00 | 141.87 | 117.95 |
| | 12. Social Security & Social Welfare | 4204.00 | 2066.00 | 1941.00 | 1155.08 | 1298.00 | 1883.20 | 948.75 |
| | 13. Nutrition | 52836.00 | 10719.00 | 10506.00 | 8835.08 | 9906.00 | 12179.79 | 11932.25 |
| | 14. Other Social Services. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL - (XI) | 799677.00 | 158533.00 | 144727.00 | 128622.40 | 155271.00 | 167013.96 | 163936.96 |
| XII. | General Services | | | | | | | |
| | 1. Jails | 352.00 | 200.00 | 200.00 | 233.54 | 144.00 | 153.17 | 417.82 |
| | 2. Stationery & Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3. Public Works | 8326.00 | 2970.00 | 3806.00 | 2015.84 | 2397.00 | 5191.17 | 4089.73 |
| | 4. Other Administrative Services : | | | | | | | |
| | (a) Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | (b) Others | 78.00 | 17.00 | 9.00 | 10.19 | 17.00 | 17.25 | 16.32 |
| | TOTAL - (XII) | 8756.00 | 3187.00 | 4015.00 | 2259.57 | 2558.00 | 5361.59 | 4523.87 |
| | GRAND TOTAL | 2731800.00 | 516000.00 | 437078.00 | 443107.19 | 425799.00 | 550452.00 | 604437.98 |

updated on 6th September, 2006

(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 | 2479.75 | 1884.51 | 1975.46 | 5228.32 | 19727.60 | 7750.00 |
| | 2. Horticulture | | 122.03 | 99.47 | 300.00 | 396.00 | 350.00 |
| | 3. Soil and Water Conservation (including control of shifting cultivation) | 48.42 | 390.42 | 363.37 | 45.06 | 121.80 | 45.09 |
| | 4. Animal Husbandry | 794.19 | 787.11 | 702.11 | 2068.42 | 1851.07 | 1847.60 |
| | 5. Dairy Development | 0.01 | 0.01 | 0.00 | 0.01 | 0.01 | 0.01 |
| | 6. Fisheries | 39.15 | 39.15 | 38.80 | 42.53 | 62.34 | 70.25 |
| | 7. Forestry & Wildlife | 9525.00 | 7461.18 | 7949.26 | 11915.87 | 10532.87 | 12300.00 |
| | 8. Plantations | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 9. Food,Storage & Warehousing | 240.00 | 240.00 | 197.47 | 255.00 | 255.00 | 270.00 |
| | 10. Agricultural Research & Education | 366.93 | 491.93 | 441.93 | 578.42 | 953.42 | 824.40 |
| | 11. Agricultural Financial Institutions | 550.61 | 550.61 | 0.00 | 650.02 | 650.02 | 650.02 |
| | 12. Cooperation | 178.63 | 5457.29 | 5441.07 | 915.74 | 4268.00 | 815.00 |
| | 13. <u>Other Agricultural Programmes :</u> | | | | | | |
| | (a) Agriculture marketing | | | 550.55 | 0.00 | 0.00 | 0.00 |
| | (b) Others | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total - (I) | 14222.69 | 17424.24 | 17759.49 | 21999.39 | 38818.13 | 24922.37 |
| II. | <u>Rural Development</u> | | | | | | |
| | 1. <u>Special Programme for Rural Development :</u> | | | | | | |
| | (a) Drought Prone Area Programme (DPAP) | 770.00 | 770.00 | 611.46 | 800.00 | 800.00 | 800.00 |
| | (b) Desert Development Programme (DDP) | 1500.00 | 3579.07 | 3579.07 | 4700.00 | 4700.00 | 4000.00 |
| | (c) Integrated Rural Energy Programme (IREP) | | 0.01 | 0.00 | 0.01 | 0.01 | 0.01 |
| | (d) Integrated Wasteland Development Projects | 150.00 | 150.00 | 150.00 | 165.00 | 232.14 | 165.00 |
| | (e) Swaranjayanti Gram Swarozgar Yojana (SGSY) | 875.00 | 1148.34 | 1148.32 | 918.75 | 1197.50 | 850.00 |
| | (f) DRDA Administration | 485.00 | 485.00 | 470.74 | 510.00 | 510.00 | 535.00 |
| | (g) Others | 1247.51 | 457.51 | 305.01 | 1469.98 | 2297.49 | 7877.54 |
| | 2. <u>Rural Employment</u> | | | | | | |
| | (a) Sampoorna Gram Rozgar Yojana (SGRY) | 4400.00 | 5105.44 | 5105.44 | 4800.00 | 5500.00 | 4500.00 |
| | (b) Others | | 423.22 | 537.82 | 5506.64 | 5042.55 | 3000.00 |
| | 3. <u>Land Reforms</u> | 102.05 | 65.05 | 42.07 | 1062.57 | 693.22 | 196.51 |
| | 4. <u>Other Rural Development Programmes</u> | | | | | | |
| | (a) Community Development & Panchayats | 38485.71 | 49314.43 | 51889.44 | 53622.92 | 48485.92 | 41313.76 |
| | (b) Other Programmes of Rural Development | 0.01 | | 1.20 | 0.00 | 0.07 | 0.00 |
| | TOTAL - II | 48015.28 | 61498.07 | 63840.57 | 73555.87 | 69458.90 | 63237.82 |
| III. | <u>Special Areas Programmes</u> | 3294.01 | 6787.01 | 11413.32 | 5507.01 | 6962.30 | 6157.01 |

(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 | 61143.14 | 69512.14 | 69413.43 | 81279.57 | 73478.56 | 87149.10 |
| | 2. Minor Irrigation | 19054.83 | 7859.34 | 6666.84 | 15055.63 | 16959.08 | 12130.01 |
| | 3. Command Area Development (Including AIBP) | 5275.05 | 4706.15 | 4262.38 | 7156.48 | 6745.16 | 6289.47 |
| | 4. Flood Control (includes flood protection works) | 1004.00 | 1004.00 | 988.93 | 1015.00 | 863.88 | 1007.00 |
| | TOTAL - IV | 86477.02 | 83081.63 | 81331.58 | 104506.68 | 98046.68 | 106575.58 |
| V. | <u>Energy</u> | | | | | | |
| | 1. Power | 181618.00 | 187218.00 | 198275.00 | 190576.00 | 221918.00 | 199100.00 |
| | 2. Non-conventional Sources of Energy | 9819.30 | 1564.55 | 1538.45 | 9332.22 | 349.72 | 865.01 |
| | TOTAL - V | 191437.30 | 188782.55 | 199813.45 | 199908.22 | 222267.72 | 199965.01 |
| VI. | <u>Industry & Minerals</u> | | | | | | |
| | 1. Village & Small Industries | 1651.73 | 1562.73 | 1420.84 | 1860.66 | 4426.04 | 2001.00 |
| | 2. Other Industries (Other than VSI) | 2340.51 | 2365.51 | 2433.50 | 4096.28 | 3695.12 | 3600.03 |
| | 4. Minerals | 4285.33 | 2685.33 | 2235.64 | 4942.40 | 5793.88 | 14368.51 |
| | TOTAL - (VI) | 8277.57 | 6613.57 | 6089.98 | 10899.34 | 13915.04 | 19969.54 |
| VII. | <u>Transport</u> | | | | | | |
| | 1. Ports & Light Houses | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2. Civil Aviation | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3. Roads and Bridges | 35576.69 | 42939.48 | 30724.15 | 59349.54 | 52966.00 | 62864.30 |
| | 4. Roads Transport | 5602.50 | 3902.50 | 0.00 | 5805.00 | 6095.00 | 8730.00 |
| | 5. Inland Water Transport | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6. Other Transport Services | 12000.00 | 8000.00 | 15426.37 | 13000.00 | 8000.00 | 14000.00 |
| | TOTAL - (VII) | 53179.19 | 54841.98 | 46150.52 | 78154.54 | 67061.00 | 85594.30 |
| VIII. | <u>Communications</u> | 0.00 | 0.00 | 1570.06 | 0.00 | 4000.08 | 5050.01 |
| IX. | <u>Science, Technology & Environment</u> | | | | | | |
| | 1. Scientific Research | 90.00 | 190.00 | 185.99 | 285.00 | 254.00 | 240.00 |
| | 2. Ecology & Environment | 12.21 | 12.21 | 11.98 | 12.21 | 34.72 | 12.21 |
| | TOTAL - (IX) | 102.21 | 202.21 | 197.97 | 297.21 | 288.72 | 252.21 |
| X. | <u>General Economic Services</u> | | | | | | |
| | 1. Secretariat Economic Services | 20159.65 | 20237.42 | 326.92 | 21962.52 | 11356.09 | 12389.08 |
| | 2. Tourism | 2250.01 | 1927.01 | 2051.34 | 2450.01 | 3933.67 | 3550.01 |
| | 3. Census, Surveys & Statistics | 61.81 | 60.50 | 50.72 | 80.74 | 75.64 | 81.00 |
| | 4. Civil Supplies | 1049.08 | 797.10 | 628.28 | 1329.15 | 953.43 | 812.50 |

(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 | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | b) Weights & Measures | 19.00 | 19.00 | 19.00 | 21.00 | 21.00 | 21.00 |
| | c) Others | 2623.12 | 2992.12 | 13322.53 | 4670.03 | 45.02 | 45.02 |
| | TOTAL - (X) | 26162.67 | 26033.15 | 16398.79 | 30513.45 | 16384.85 | 16898.61 |
| XI. | Social Services | | | | | | |
| | 1. General Education | 44882.80 | 41293.15 | 38193.03 | 54971.43 | 57432.32 | 67941.10 |
| | 2. Technical Education | 513.31 | 546.31 | 478.76 | 1101.51 | 2461.52 | 1456.51 |
| | 3. Sports & Youth Services | 826.20 | 787.70 | 785.29 | 533.21 | 1026.39 | 426.00 |
| | 4. Art & Culture | 1595.59 | 1421.67 | 1387.54 | 713.49 | 532.85 | 1876.77 |
| | Sub-Total (Education) | 47817.90 | 44048.83 | 40844.62 | 57319.64 | 61453.08 | 71700.38 |
| | 5. Medical & Public Health | 10811.56 | 10963.88 | 9736.64 | 18605.59 | 18555.55 | 20615.60 |
| | 6. Water Supply & Sanitation | 48291.39 | 36816.70 | 35980.09 | 54455.87 | 42355.59 | 64767.30 |
| | 7. Housing (incl. Police Housing) | 14499.90 | 9799.90 | 10946.05 | 14870.54 | 11074.24 | 13650.02 |
| | (I) Indira Awaas Yojana (IAY) | 1100.00 | 1625.36 | 1625.36 | 0.00 | 0.00 | 1707.00 |
| | 8. Urban Development | | | 86614.21 | 101533.50 | 87046.06 | 109977.98 |
| | (incl. State Capital Projects & slum Area Development) | 93940.45 | 89074.70 | | 0.00 | | |
| | 9. Information & Publicity | 42.00 | 42.00 | 38.78 | 42.00 | 36.10 | 19.00 |
| | 10. Welfare of SCs, STs & OBCs | 14195.36 | 12638.74 | 3763.49 | 16060.52 | 16730.75 | 15843.95 |
| | 11. Labour & Employment | 324.33 | 296.18 | 277.88 | 292.23 | 2025.50 | 681.95 |
| | 12. Social Security & Social Welfare | 1208.69 | 3259.41 | 6462.95 | 1834.57 | 2402.43 | 3319.68 |
| | 13. Nutrition | 12251.53 | 14251.53 | 13146.11 | 18082.11 | 8350.61 | 13715.01 |
| | 14. Other Social Services. | 10.00 | 170.00 | 150.00 | 100.00 | 200.00 | 100.00 |
| | TOTAL - (XI) | 244493.11 | 222987.23 | 209586.18 | 283196.57 | 250229.91 | 316097.87 |
| XII. | General Services | | | | | | |
| | 1. Jails | 72.53 | 398.28 | 373.79 | 344.76 | 670.50 | 644.75 |
| | 2. Stationery & Printing | | 0.01 | 0.00 | 0.01 | 0.01 | 0.01 |
| | 3. Public Works | 3608.82 | 5210.75 | 4177.39 | 26048.81 | 11726.55 | 4699.91 |
| | 4. Other Administrative Services : | | | | | | |
| | (a) Training | 407.60 | | 40.98 | 0.00 | 0.00 | 75.00 |
| | (b) Others | | 386.32 | 310.95 | 68.14 | 169.61 | 2.00 |
| | TOTAL - (XII) | 4088.95 | 5995.36 | 4903.11 | 26461.72 | 12566.67 | 5421.67 |
| | GRAND TOTAL | 679750.00 | 674247.00 | 659055.02 | 835000.00 | 800000.00 | 850142.00 |

updated on 6th September, 2006