

APPENDIX

Village schedule

Name of the village

Name of the subdivision

District

Revenue block

1. Name of the Village _____

2. Name of the District _____

3. Name of the Subdivision _____

4. Natural Vegetation _____

5. Soil condition _____

6. Topography _____

7. Area of the village _____

8. Number of Household _____

9. Total population _____

10. Average Temperature

i) Summer _____ ii) Winter _____

11. Rainfall occurs in months _____

12. Major community

i) Bhutia _____ ii) Chettri _____

iii) Rai _____ iv) Lepcha _____

v) Limboo _____ vi) Others _____

13. Facility of drinking water

i) Ground water table _____

ii) Springs _____

iii) Taps _____

iv) Others _____

14. Hospital or PHC near by on which dependent

- i) Place _____
- ii) Hospital / PHC _____
- iii) No. of Doctors _____
- iv) No. of Nurses _____
- v) No. of beds _____
- vi) Inpatient / outpatient _____

15. Post Office

- i) Place _____
- ii) Distance _____

16. Educational Institution

- i) Primary School _____
- ii) Jr. High School _____
- iii) Secondary School _____
- iv) Sr. Sec. School _____
- v) College _____

17. Communication

- i) Metalled Road _____
- ii) Unmetalled Road _____

18. Transportation

- i) Trucks _____
- ii) Jeeps _____
- iii) Others _____

19. Nearby Market

- i) Place _____
- ii) Distant _____

20. Total cultivated area

21. Forested Area

Household schedule

Name of the village

Name of the subdivision

District

Revenue block

1. Name of the village _____

2. Name of the District _____

3. Name of the subdivision _____

4. Name of the household _____

5. Religion of the head of the household

i) Hindu _____ ii) Christian _____

iii) Budhist _____ iv) Muslim _____

v) Others _____

6. Whether belongs to (Tick)

i) SC _____ ii) ST _____

iv) OBC _____ iv) Others _____

7. Belongs to caste / clan / sect

i) Bahun _____ ii) Chettri _____

iii) Rai _____ iv) Newars _____

8. Mother tongue

i) Nepali _____ ii) Bhutia _____

ii) Lepcha _____ iv) Limboo _____

v) Others _____

9. Toilet

i) Yes _____

ii) No _____

10. Availability of electricity

i) Yes _____ ii) No _____

11. If yes in 10, No. of bulb used and duration

i) _____ ii) _____ hrs

12. Name of the electric appliances used and duration

i) _____ hrs

ii) _____ hrs

iii) _____ hrs

iv) _____ hrs

v) _____ hrs

vi) _____ hrs

13. Cattle Wealth

i) Cows _____ ii) Pigs _____

iii) Poultry _____ iv) Others _____

14. Institutional credits often sought from and amount

i) Banks _____ Rs _____

ii) Co-operative _____ Rs _____

iii) Money lenders _____ Rs _____

iv) Others _____ Rs _____

15. Purpose of financial assistance

i) Agricultural _____ ii) Medical _____

iii) Marriage _____ iv) Others _____

16. Accessibility

i) Radio _____ ii) Newspaper _____

iii) Television _____ iv) Magazines _____

v) Others _____

17. Transportation

i) Trucks _____ ii) Jeeps _____

iii) Others _____

18. Types of fuel used in cooking

i) Firewood _____ ii) Charcoal _____

iii) Gas _____ iv) Gobar gas _____

v) Others _____

19. No. of persons residing in the household

i) Male _____

ii) Female _____

iii) Total _____

20. Does the household live in a owned house ?

i) Yes _____ ii) No _____

21. Do you visit regularly to the nearby market ?

i) Hat days _____ ii) Twice _____

iii) Daily _____ iv) Others _____

22. What are your sources of income

i) Agriculture _____

ii) Others _____

23. Total agricultural land

24. Total cultivated land

25. No. of fields (area)

1. _____

2. _____

3. _____

4. _____

26. Area under the crops

1. Rice _____

2. Ginger _____

3. Cardamom _____

4. Oranges _____

5. Maize _____

6. Others _____

27. Input supplied

1. Fertilizers _____

2. Pesticides _____

3. Insecticides _____

4. Manures _____

5. Others _____

28. Agricultural implements

1. Tractors _____

2. Threshers _____

3. Harvesters _____

4. Others _____

29. Financial difficulties

30. Sources of Finance

i) Bank _____ ii) Money lenders _____

ii) Co-operative banks _____ iv) Other sources _____

31. Total Production in quantity

1. Rice _____ 2. Ginger _____

2. Cardamom _____ 4. Maize _____

5. Oranges _____ 6. Other _____

32. Modern Innovation applied

1. _____ 2. _____

3. _____ 4. _____

33. Predominant construction material of the house occupied by the household

a) Wall

i) Grass, reed, leaves or bamboos _____

ii) Mud _____ iii) Ekra _____

iv) Wood _____ v) Burnt bricks _____

vi) Others _____

b) Roof

i) Metal sheets _____ ii) Concrete RCC _____

iii) grass, reed leaves _____ iv) Others _____

c) Floors

i) Mud _____ ii) Wood _____

iii) Cement _____ iv) Others _____

Outlays & Expenditure of Sikkim During Ninth Five Year Plan

Major Heads/Minor Heads of Development	Ninth Plan Agreed Outlay 97-02	Annual Plan 97-98			Annual Plan 98-99			Annual Plan 99-00		Annual Plan 00-01	
		Agreed Outlay	Revised Outlay	Actual Expenditure	Agreed Outlay	Revised Outlay	Actual Expenditure	Agreed Outlay	Revised Outlay	Agreed Outlay	Revised Outlay

I. AGRICULTURE & ALLIED ACTIVITIES

Crop Husbandry	8153	2226	2211	703	701	658	658	730	730	596	596
Soil and Water Conservation	2562	207	215	206	175	161	161	200	200	120	120
Animal Husbandry	2425	415	350	449	350	300	300	300	300	335	335
Dairy Development	200	31	30	30	44	26	26	40	40	40	40
Fisheries	200	41	34	23	34	34	34	34	34	40	40
Forestry & Wild Life Plantations	4000 0	425 0	385 0	385 0	485 0	491 0	491 0	550 0	550 0	585 0	585 0
Food, Storage & Warehousing	200	26	22	22	22	18	18	18	18	15	15
Agricultural Research & Education	300	61	51	52	51	45	45	30	30	25	25
Agricultural Financial Institutions	0	0	0	0	0	0	0	0	0	0	0
Other Agricultural Programmes :											
(a) Marketing & Quality Control	900	116	47	40	16	19	19	22	22	40	40
(b) Others	0	0	0	0	0	0	0	0	0	0	0
Cooperation	1600	232	92	91	92	74	74	85	85	520	520
Total - (I)	20540	3780	3437	2001	1970	1826	1826	2009	2009	2316	2316

II. RURAL DEVELOPMENT

Special Programme for Rural Development :

(a) Integrated Rural Development Programme (IRDP) & Allied Programmes	900	131	131	131	116	96	96	116	116	150	150
(b) Drought Prone Area Programme (DPAP)	0	0	0	0	0	0	0	0	0	0	0
(c) Integrated Rural Energy Programme (IREP)	150	28	25	25	25	23	23	25	25	25	25

RURAL EMPLOYMENT

(a) NREP/Jawahar Rozgar Yojna (JRY)	1000	201	171	171	171	121	121	121	121	76	76
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Civil Aviation	0	0	0	0	0	0	0	0	0	0	0
Roads and Bridges	14000	2120	2220	2219	2349	1949	2062	1949	1949	4693	4693
Road Transport	2000	207	167	161	167	47	47	100	100	210	210
Inland Water Transport	0	0	0	0	0	0	0	0	0	0	0
Other Transport Services	0	0	0	0	0	0	0	0	0	0	0
TOTAL - (VII)	16000	2327	2387	2380	2516	1996	2109	2049	2049	4903	4903

VIII. COMMUNICATIONS 0 0 0 0 0 0 0 0 0 0 0 0

IX. SCIENCE, TECHNOLOGY & ENVIRONMENT

Scientific Research (incl. S&T)	800	50	50	50	58	58	58	87	87	70	70
Ecology & Environment	300	30	26	26	52	24	24	30	30	26	26
TOTAL - (IX)	1100	80	76	76	110	82	82	117	117	96	96

X. GENERAL ECONOMIC SERVICES

Secretariat Economic Services	350	49	39	36	78	68	68	73	73	82	82
Tourism	4000	259	211	208	311	261	261	300	300	460	460
Surveys & Statistics	500	20	18	18	42	49	49	49	49	60	60
Civil Supplies	500	52	46	45	46	31	31	45	45	45	45
Other General Economic Services :											
i) Distt. Plg./Distt. Councils	0	0	0	0	0	0	0	0	0	0	0
ii) Weights & Measures	25	5	2	2	2	2	2	7	7	5	5
iii) Others	0	0	0	0	0	0	0	0	0	0	0
TOTAL - (X)	5375	385	316	309	479	411	411	474	474	652	652

XI. SOCIAL SERVICES
EDUCATION

General Education	15500	2973	2630	2532	4245	4460	4461	4400	4400	4061	4061
Technical Education	5500	59	42	11	542	342	342	952	952	142	142
Sports & Youth Services	1300	80	70	72	120	100	100	115	115	150	150
Art & Culture	2000	122	188	186	223	223	223	200	200	332	332

Sub-Total (Education)	24300	3234	2930	2801	5130	5125	5126	5667	5667	4685	4685
Medical & Public Health	8000	857	759	757	814	1914	1914	1559	1559	1200	1200
Water Supply & Sanitation	7150	1312	1558	1561	1957	1557	1557	1747	1747	1459	1459
Housing (incl. police Housing)	7000	2889	3038	3008	2661	2411	2427	2245	2245	1062	1062
Urban Development (incl.state capital projects)	11000	708	458	324	768	318	318	477	477	468	468
Information & Publicity	600	82	65	64	89	79	79	80	80	100	100
Welfare of SCs,STs & OBCs	1500	162	137	132	327	307	307	137	137	235	235
Labour & Employment											
i) Labour & Labour Welfare	250	15	9	10	23	18	18	25	25	30	30
ii) Special Employment Programmes	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	835	61	56	83	65	65	143	137	137	230	230
Nutrition	1000	226	195	195	195	195	195	195	195	421	421
Other Social Services	0	30	72	0	88	78	0	0	0	0	0
TOTAL - (XI)	61635	9576	9277	8935	12117	12067	12084	12269	12269	9890	9890
XII. GENERAL SERVICES											
Jails	0	0	0	0	0	0	0	0	0	0	0
Stationery & Printing	300	38	27	27	32	35	35	35	35	50	50
Public Works	4200	451	411	416	709	409	409	400	400	630	630
Other Administrative Services :											
i) Training	0	0	0	0	0	0	0	0	0	0	0
ii) Others	0	0	1203	0	2	2	502	2	2	23	23
TOTAL - (XII)	4500	489	1641	443	743	446	946	437	437	703	703
GRAND TOTAL	160000	22000	22200	19012	23700	21800	22430	25000	25000	25000	25000

FINANCIAL PERFORMANCE OF SIKKIM 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	Agriculture & Allied Activities							
	1. Crop Husbandry	7000.00	890.00	888.00	392.47	695.00	425.00	400.93
	2. Horticulture				294.58	0.00	270.00	265.77
	3. Soil and Water Conservation (including control of shifting cultivation)	1500.00	120.00	120.00	120.29	120.00	120.00	125.66
	4. Animal Husbandry	2425.00	505.00	520.00	513.10	503.00	503.00	473.17
	5. Dairy Development	274.00	55.00	175.00	138.92	50.00	50.00	50.00
	6. Fisheries	200.00	45.00	45.00	45.10	40.00	40.00	38.19
	7. Forestry & Wildlife	3500.00	664.00	684.00	684.85	565.00	565.00	563.77
	8. Plantations	0.00	15.00	15.00		0.00	0.00	0.00
	9. Food, Storage & Warehousing	200.00	25.00	27.00	13.06	0.00	0.00	9.80
	10. Agricultural Research & Education	300.00	0.00	0.00	26.78	15.00	15.00	12.81
	11. Agricultural Financial Institutions	0.00	0.00	0.00		0.00	0.00	0.00
	12. Cooperation	1200.00	250.00	250.00	238.03	150.00	150.00	145.19
	13. Other Agricultural Programmes :							
	(a) Agriculture marketing	900.00	40.00	40.00	36.90	30.00	30.00	26.39
	(b) Others	0.00	0.00	0.00	0.00	10.00	0.00	0.00
	Total - (I)	17499.00	2609.00	2764.00	2504.08	2178.00	2168.00	2111.68
II.	Rural Development							
	1. Special Programme for Rural Development :							
	(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
	(c) Integrated Rural Energy Programme (IREP)	500.00	230.00	253.00	253.00	230.00	230.00	281.19
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		180.00	180.00	80.00	180.00	180.00	155.00
	(f) DRDA Administration			0.00	100.00	0.00	0.00	0.00
	(g) Others	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Rural Employment							
	(a) Sampurna Gram Rozgar Yojana (SGRY)				300.00	0.00	300.00	230.00
	(b) Others	2500.00	390.00	2367.00	0.00	0.00	0.00	0.00
	3. Land Reforms	400.00	50.00	150.00	139.05	100.00	100.00	20.45
	4. Other Rural Development Programmes							
	(a) Community Development & Panchayats	3000.00	0.00	0.00	768.82	2854.00	2854.00	2644.57
	(b) Other Programmes of Rural Development		620.00	990.00	2172.56	300.00	2307.00	192.10
	TOTAL - II	7400.00	1470.00	3940.00	3813.43	3664.00	5971.00	3523.31
III.	Special Areas Programmes	3000.00	572.00	605.00	560.99	572.00	572.00	382.15

FINANCIAL PERFORMANCE OF SIKKIM 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Minor Irrigation	1500.00	400.00	415.00	365.51	400.00	400.00	321.54
	3. Command Area Development (Including AIBP)	1500.00	350.00	350.00	453.64	5.00	5.00	4.99
	4. Flood Control (includes flood protection works)	100.00	5.00	5.00	4.97	550.00	550.00	538.47
	TOTAL - IV	3100.00	755.00	770.00	824.12	955.00	955.00	865.00
V.	<u>Energy</u>							
	1. Power	24000.00	4120.00	4220.00	3749.49	3950.00	3950.00	3956.99
	2. Non-conventional Sources of Energy	290.00	35.00	35.00	35.00	50.00	50.00	50.00
	TOTAL - V	24290.00	4155.00	4255.00	3784.49	4000.00	4000.00	4006.99
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	2600.00	850.00	1650.00	1744.32	1550.00	1500.00	1756.44
	2. Other Industries (Other than VSI)	3300.00	500.00	525.00	292.24	470.00	400.00	141.75
	4. Minerals	300.00	100.00	100.00	189.54	108.00	193.34	138.50
	TOTAL - (VI)	6200.00	1450.00	2275.00	2226.10	2128.00	2093.34	2036.69
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	4390.00	0.00
	3. Roads and Bridges	25000.00	4710.00	4518.00	3414.21	4400.00	0.00	3319.25
	4. Roads Transport	1500.00	300.00	300.00	240.33	220.00	200.00	201.07
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VII)	26500.00	5010.00	4818.00	3654.54	4620.00	4590.00	3520.32
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	50.27
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	600.00	75.00	75.00	70.06	175.00	75.00	74.79
	2. Ecology & Environment	500.00	30.00	30.00	29.05	35.00	35.00	29.30
	TOTAL - (IX)	1100.00	105.00	105.00	99.11	210.00	110.00	104.09
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	500.00	189.00	189.00	155.24	1725.00	1665.00	162.17
	2. Tourism	2500.00	633.00	783.00	781.10	800.00	775.00	767.22
	3. Census, Surveys & Statistics	500.00	100.00	100.00	98.48	80.00	70.00	72.33
	4. Civil Supplies	500.00	76.00	91.00	87.67	110.00	110.00	106.44

FINANCIAL PERFORMANCE OF SIKKIM 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	40.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	0.00	8.00	8.00	7.97	10.00	10.00	8.95
	c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	4040.00	1006.00	1171.00	1130.46	2725.00	2630.00	1117.11
XI.	Social Services							
	1. General Education	25000.00	5110.00	5136.00	4956.23	5036.00	5036.00	5064.34
	2. Technical Education	5000.00	1042.00	1042.00	374.97	1842.00	1842.00	1424.96
	3. Sports & Youth Services	1500.00	460.00	474.00	466.49	500.00	500.00	466.41
	4. Art & Culture	1500.00	345.00	425.00	410.91	425.00	425.00	414.95
	Sub-Total (Education)	33000.00	6957.00	7077.00	6208.60	7803.00	7803.00	7370.66
	5. Medical & Public Health	8000.00	1600.00	1611.00	1408.04	1606.00	1626.00	1454.87
	6. Water Supply & Sanitation	7525.00	2204.00	2231.00	2158.00	2155.00	2155.00	2260.65
	7. Housing (incl. Police Housing)	6950.00	2500.00	500.00	453.44	3220.00	1070.00	3340.21
	(I) Indira Awaas Yojana (IAY)				90.00	0.00	100.00	80.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	4000.00	650.00	837.00	763.78	796.00	846.00	788.43
	9. Information & Publicity	800.00	315.00	272.00	271.76	220.00	245.00	245.14
	10. Welfare of SCs, STs & OBCs	1800.00	550.00	517.00	746.66	550.00	450.00	447.21
	11. Labour & Employment	250.00	35.00	35.00	30.80	45.00	45.00	43.93
	12. Social Security & Social Welfare	1400.00	370.00	441.00	429.65	540.00	580.00	439.74
	13. Nutrition	2900.00	570.00	611.00	598.33	635.00	635.00	614.38
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	0.00	133.03
	TOTAL - (XI)	66625.00	15751.00	14132.00	13159.06	17570.00	15555.00	17218.25
XII.	General Services							
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	50.00
	2. Stationery & Printing	300.00	118.00	118.00	117.99	108.00	85.66	83.29
	3. Public Works	3000.00	790.00	872.00	907.91	700.00	700.00	727.85
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	10.00	0.00
	(b) Others	2520.00	1209.00	1187.00	1214.29	1070.00	1060.00	989.38
	TOTAL - (XII)	5820.00	2117.00	2177.00	2240.19	1878.00	1855.66	1850.52
	GRAND TOTAL	165574.00	35000.00	37012.00	33996.57	40500.00	40500.00	36786.38

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	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
I	Agriculture & Allied Activities						
	1. Crop Husbandry	425.00	425.00	427.08	600.00	600.00	600.00
	2. Horticulture	270.00	270.00	262.04	600.00	605.00	605.00
	3. Soil and Water Conservation (including control of shifting cultivation)			114.62			130.00
		100.00	100.00		130.00	130.00	
	4. Animal Husbandry	530.00	530.00	549.47	550.00	551.00	551.00
	5. Dairy Development	50.00	50.00	51.16	65.00	65.00	65.00
	6. Fisheries	40.00	40.00	40.35	60.00	60.00	60.00
	7. Forestry & Wildlife	695.00	695.00	622.83	600.00	706.00	1040.00
	8. Plantations				0.00	0.00	0.00
	9. Food, Storage & Warehousing	5.00	5.00	4.97	5.00	5.00	5.00
	10. Agricultural Research & Education	14.00	14.00	13.66	14.00	14.00	14.00
	11. Agricultural Financial Institutions			283.03	0.00	0.00	0.00
	12. Cooperation	270.00	270.00		240.00	240.00	240.00
	13. Other Agricultural Programmes :						
	(a) Agriculture marketing	20.00	20.00	22.79	20.00	20.00	20.00
	(b) Others				0.00	0.00	0.00
	Total - (I)	2419.00	2419.00	2392.00	2884.00	2996.00	3330.00
II.	Rural Development						
	1. Special Programme for Rural Development :						
	(a) Drought Prone Area Programme (DPAP)				0.00	0.00	0.00
	(b) Desert Development Programme (DDP)				0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	200.00	200.00	37.00	100.00	100.00	100.00
	(d) Integrated Wasteland Development Projects				0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)	140.00	140.00	140.00	140.00	140.00	140.00
	(f) DRDA Administration				0.00	0.00	0.00
	(g) Others			100.00	0.00	0.00	0.00
	2. Rural Employment						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	200.00	200.00	200.00	200.00	200.00	200.00
	(b) Others		800.00	800.00	0.00	0.00	0.00
	3. Land Reforms	70.00	70.00	35.18	70.00	70.00	70.00
	4. Other Rural Development Programmes						
	(a) Community Development & Panchayats	5269.50	2581.00	2109.48	3031.00	3106.00	3122.00
	(b) Other Programmes of Rural Development	800.00	2688.50	581.66	2908.50	3557.50	4948.00
	TOTAL - II	6679.50	6679.50	4003.32	6449.50	7173.50	8580.00
III.	Special Areas Programmes	2072.00	2072.00	467.51	2822.00	2822.00	2822.00

(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	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
IV.	Irrigation & Flood Control						
	1. Major and Medium Irrigation				0.00	0.00	920.00
	2. Minor Irrigation	400.00	400.00	295.07	400.00	420.00	0.00
	3. Command Area Development (Including AIBP)	5.00	5.00	0.00	5.00	5.00	5.00
	4. Flood Control (includes flood protection works)	400.00	400.00	400.87	300.00	300.00	300.00
	TOTAL - IV	805.00	805.00	695.94	705.00	725.00	1225.00
V.	Energy						
	1. Power	9075.00	9075.00	8912.77	3640.00	2404.00	3204.00
	2. Non-conventional Sources of Energy	30.00	30.00	30.00	30.00	30.00	43.00
	TOTAL - V	9105.00	9105.00	8942.77	3670.00	2434.00	3247.00
VI.	Industry & Minerals						
	1. Village & Small Industries	1224.00	1224.00	407.77	546.00	571.00	571.00
	2. Other Industries (Other than VSI)	120.00	120.00	120.00	254.00	728.12	500.00
	4. Minerals			95.25	100.00	100.00	100.00
	TOTAL - (VI)	1344.00	1344.00	623.02	900.00	1399.12	1171.00
VII.	Transport						
	1. Ports & Light Houses				0.00	0.00	0.00
	2. Civil Aviation	4124.00		0.00	0.00	0.00	0.00
	3. Roads and Bridges		4124.00	4710.41	4374.00	3907.00	5948.00
	4. Roads Transport	200.00	200.00	199.88	230.00	230.00	280.00
	5. Inland Water Transport				0.00	0.00	0.00
	6. Other Transport Services				0.00	0.00	0.00
	TOTAL - (VII)	4324.00	4324.00	4910.29	4604.00	4137.00	6228.00
VIII.	Communications	0.00	55.00	175.00	150.00	1279.20	1155.00
IX.	Science, Technology & Environment						
	1. Scientific Research	75.00	75.00	67.34	120.00	75.00	75.00
	2. Ecology & Environment	30.00	30.00	28.43	30.00	35.00	35.00
	TOTAL - (IX)	105.00	105.00	95.77	150.00	110.00	110.00
X.	General Economic Services						
	1. Secretariat Economic Services	406.00	406.00	181.35	5719.50	4756.00	3286.32
	2. Tourism	1282.00	1282.00	778.65	800.00	850.00	1460.00
	3. Census, Surveys & Statistics	75.00	75.00	70.33	95.00	195.00	195.00
	4. Civil Supplies	250.00	250.00	249.79	250.00	250.00	261.00

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
	b) Weights & Measures	10.00	10.00	9.96	10.00	10.00	10.00
	c) Others				0.00	0.00	0.00
	TOTAL - (X)	2023.00	2023.00	1290.08	6874.50	6061.00	5212.32
XI.	Social Services						
	1. General Education	5562.00	5674.00	6008.41	5510.00	6115.68	6115.68
	2. Technical Education	2380.00	2380.00	986.66	3006.50	3006.50	3260.00
	3. Sports & Youth Services	730.00	730.00	786.36	830.00	860.00	525.00
	4. Art & Culture	540.00	540.00	573.26	500.00	528.00	428.00
	Sub-Total (Education)	9212.00	9324.00	8354.69	9846.50	10510.18	10328.68
	5. Medical & Public Health	2210.00	2210.00	2200.56	1840.00	1990.00	1690.00
	6. Water Supply & Sanitation	2674.50	2674.50	3583.36	2339.50	2239.50	1989.50
	7. Housing (incl. Police Housing)	1120.00	1120.00	3944.61	1040.00	1090.00	1040.00
	(I) Indira Awaas Yojana (IAY)	100.00	100.00	0.00	50.00	87.00	87.00
	8. Urban Development			1091.95	1110.00	1650.00	2540.00
	(incl. State Capital Projects & slum Area Development)	1100.00	1100.00		0.00		
	9. Information & Publicity	230.00	230.00	229.29	230.00	240.00	230.00
	10. Welfare of SCs, STs & OBCs	500.00	500.00	488.82	450.00	460.00	510.00
	11. Labour & Employment	45.00	45.00	42.61	60.00	69.50	69.50
	12. Social Security & Social Welfare	819.00	819.00	635.78	880.00	795.00	825.00
	13. Nutrition	680.00	680.00	625.65	700.00	450.00	450.00
	14. Other Social Services.			167.64	0.00	0.00	0.00
	TOTAL - (XI)	18690.50	18802.50	21364.96	18546.00	19581.18	19759.68
XII.	General Services						
	1. Jails			79.84	0.00	0.00	0.00
	2. Stationery & Printing			80.13	120.00	120.00	100.00
	3. Public Works	80.00	80.00	1156.16	900.00	1200.00	970.00
	4. Other Administrative Services :						
	(a) Training			8.45	100.00	0.00	100.00
	(b) Others	1460.00	1460.00	370.10	1125.00	1072.00	990.00
	TOTAL - (XII)	1540.00	1540.00	1694.68	2245.00	2392.00	2160.00
	GRAND TOTAL	49107.00	49274.00	46655.34	50000.00	51110.00	55000.00

updated on 6th September, 2006

