

**ANNEXURE - III**

**Details of Non-Plan expenditure during 10th Plan (2002-07)**

*(Rs Lac)*

<b>SN</b>	<b>Sector /Sub-Head</b>	<b>2002-03 Expenditure</b>	<b>2003-04 Expenditure</b>	<b>2004-05 Expenditure</b>	<b>2005-06 Expenditure</b>	<b>2006-07 Revised Estimates</b>
<b>1</b>	<b>Agriculture and Forests</b>					
	Crop Husbandry	7737.45	7015.36	8410.18	7860.02	8749.08
	Soil and Water Conservation	2719.21	2820.40	2982.41	3172.74	3358.34
	Forestry and Wildlife	2259.64	1757.74	2060.43	2269.63	2557.48
	Agriculture Research and Education (PAU)	8000.30	8000.00	9533.00	9028.00	8000.00
	Land Reform	145.46	0.00	0.00	0.00	0.00
	Horticulture	68.74	59.41	66.91	76.45	90.36
	Colonization	71.59	93.17	84.96	91.78	107.45
	<b>Total 1 Agriculture and Forests</b>	<b>21002.39</b>	<b>19746.08</b>	<b>23137.89</b>	<b>22498.62</b>	<b>22862.71</b>
<b>2</b>	<b>Animal Husbandry and Fisheries</b>					
	Animal Husbandry & Fisheries	9908.65	10055.59	11140.64	11474.01	12635.77
	Dairy Development	416.03	434.75	464.65	491.56	523.46
	Agriculture Research and Education	1000.00	1000.00	922.00	1078.00	1532.00
	<b>Total 2 Animal Husbandry and Fisheries</b>	<b>11324.68</b>	<b>11490.34</b>	<b>12527.29</b>	<b>13043.57</b>	<b>14691.23</b>

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*(Rs Lac)*

<b>SN</b>	<b>Sector /Sub-Head</b>	<b>2002-03 Expenditure</b>	<b>2003-04 Expenditure</b>	<b>2004-05 Expenditure</b>	<b>2005-06 Expenditure</b>	<b>2006-07 Revised Estimates</b>
<b>3</b>	<b>Co-operation</b>	<b>11113.99</b>	<b>4216.27</b>	<b>6333.15</b>	<b>5004.94</b>	<b>7973.42</b>
<b>4</b>	<b>Defence Services Welfare</b>	<b>1469.57</b>	<b>1117.74</b>	<b>1745.41</b>	<b>1925.39</b>	<b>2501.05</b>
<b>5</b>	<b>Education</b>					
	Stationery and Printing	1625.83	1694.09	1867.90	2513.40	2387.55
	General Education	190821.15	201664.71	197952.48	212167.97	224405.03
	Sports & Youth Services	1817.38	1650.99	2360.42	2422.73	2842.70
	Art and Culture	161.69	173.11	184.59	130.83	136.65
	<b>Total 5 Educaion</b>	<b>194426.05</b>	<b>205182.90</b>	<b>202365.39</b>	<b>217234.93</b>	<b>229771.93</b>
<b>6</b>	<b>Elections</b>	<b>2186.49</b>	<b>2130.91</b>	<b>2080.02</b>	<b>832.50</b>	<b>3896.10</b>
<b>7</b>	<b>Excise and Taxation</b>	<b>4786.96</b>	<b>4438.85</b>	<b>4757.03</b>	<b>5136.68</b>	<b>6340.44</b>
<b>8</b>	<b>Finance</b>					
	Small Savings	4033.97	4708.42	4372.82	5907.65	5631.36
	Finance	1100959.16	1260910.04	1306262.47	702717.87	755272.44

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**Details of Non-Plan expenditure during 10th Plan (2002-07)**

*(Rs Lac)*

<b>SN</b>	<b>Sector /Sub-Head</b>	<b>2002-03 Expenditure</b>	<b>2003-04 Expenditure</b>	<b>2004-05 Expenditure</b>	<b>2005-06 Expenditure</b>	<b>2006-07 Revised Estimates</b>
	Financial Resources & Economic Intelligence	123.34	96.71	108.91	118.19	144.78
	Treasury and Accounts Administration	18771.36	10315.68	4346.36	2786.96	4452.71
	Lattories	256917.39	242456.75	263018.97	311103.97	392798.99
	Secretariat Economic Services	46.14	49.90	57.83	69.69	70.52
	Compensation and Assignments to Local Bodies and Panchayti Raj Institutions	22.11	0.00	0.00	0.10	0.10
	<b>Total 8 Finance</b>	<b>1380873.47</b>	<b>1518537.50</b>	<b>1578167.36</b>	<b>1022704.43</b>	<b>1158370.90</b>
<b>9</b>	<b>Food and Supplies</b>	<b>410593.16</b>	<b>15014.55</b>	<b>5092.12</b>	<b>5029.08</b>	<b>8563.82</b>
<b>10</b>	<b>General Administration</b>					
	President, Vice President/Governor, Administrator of Union Territories	222.86	242.14	252.76	314.51	298.73
	Council of Ministers	543.65	926.37	685.35	311.65	755.95
	Secretariat General Services	4433.35	4531.08	4951.45	5377.04	6530.19
	District Administration (G.A.)	79.30	9.25	87.81	230.72	104.06

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**Details of Non-Plan expenditure during 10th Plan (2002-07)**

*(Rs Lac)*

SN	Sector /Sub-Head	2002-03 Expenditure	2003-04 Expenditure	2004-05 Expenditure	2005-06 Expenditure	2006-07 Revised Estimates
	Hospitality	585.52	589.43	586.08	708.67	814.36
	Freedom Fighter	1980.95	2700.94	1021.64	1071.71	1299.00
	<b>Total 10 General Administration</b>	<b>7845.63</b>	<b>8999.21</b>	<b>7585.09</b>	<b>8014.30</b>	<b>9802.29</b>
<b>11</b>	<b>Health and Family Welfare</b>	<b>52764.14</b>	<b>51628.93</b>	<b>55864.67</b>	<b>65119.23</b>	<b>75043.15</b>
<b>12</b>	<b>Home Affairs and Justice</b>					
	Home	7453.95	7994.24	8578.43	9034.94	11275.38
	Police	99088.15	105239.60	106580.03	123387.53	135590.31
	Jails	4790.87	5103.25	5323.19	5770.91	6494.75
	Home Guard	5131.27	5777.68	5333.93	4739.90	8438.84
	Legal Authority	76.44	78.42	95.50	121.03	170.61
	<b>Total 12 Home Affairs and Justice</b>	<b>116540.68</b>	<b>124193.19</b>	<b>125911.08</b>	<b>143054.31</b>	<b>161969.89</b>
<b>13</b>	<b>Industries</b>					
	Control of Storage	86.77	80.80	90.26	90.70	94.50

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**Details of Non-Plan expenditure during 10th Plan (2002-07)**

*(Rs Lac)*

SN	Sector /Sub-Head	2002-03 Expenditure	2003-04 Expenditure	2004-05 Expenditure	2005-06 Expenditure	2006-07 Revised Estimates
	Industries	2128.35	2694.28	2305.77	1906.72	3280.98
	<b>Total 13 Industries</b>	<b>2215.12</b>	<b>2775.08</b>	<b>2396.03</b>	<b>1997.42</b>	<b>3375.48</b>
<b>14</b>	<b>Information and Public Relation</b>	<b>1418.61</b>	<b>1233.49</b>	<b>1036.88</b>	<b>1169.89</b>	<b>1313.32</b>
<b>15</b>	<b>Irrigation and Power</b>					
	Power	75377.53	135308.06	223686.20	155296.99	225338.67
	Irrigation	35531.00	48693.24	52172.89	65187.49	71988.47
	<b>Total 15 Irrigation and Power</b>	<b>110908.53</b>	<b>184001.30</b>	<b>275859.09</b>	<b>220484.48</b>	<b>297327.14</b>
<b>16</b>	<b>Labour and Employment</b>	<b>1591.56</b>	<b>1558.04</b>	<b>1593.42</b>	<b>1718.28</b>	<b>1965.13</b>
<b>17</b>	<b>Local Govt, Housing and Urban Development</b>	<b>7579.75</b>	<b>3388.64</b>	<b>3159.87</b>	<b>4497.14</b>	<b>21188.50</b>
<b>18</b>	<b>Personnel &amp; Administrative Reforms</b>					
	Public Service Commission (PPSC)	283.68	330.15	325.97	311.98	438.70
	Other Administrative Services (MGSPA)	128.18	108.40	118.67	129.45	129.45
	<b>Total 18 Personnel &amp; Administrative Reforms</b>	<b>411.86</b>	<b>438.55</b>	<b>444.64</b>	<b>441.43</b>	<b>568.15</b>

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**Details of Non-Plan expenditure during 10th Plan (2002-07)**

*(Rs Lac)*

SN	Sector /Sub-Head	2002-03 Expenditure	2003-04 Expenditure	2004-05 Expenditure	2005-06 Expenditure	2006-07 Revised Estimates
<b>19</b>	<b>Planning</b>	<b>860.74</b>	<b>908.19</b>	<b>991.51</b>	<b>1103.76</b>	<b>1172.47</b>
<b>20</b>	<b>Programme Implementation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>
<b>21</b>	<b>Public Works</b>					
	Public Works (B&R)	23706.97	19852.47	19605.70	28922.60	26971.82
	Public Health	11734.85	17061.39	18218.08	19048.69	21414.23
	<b>Total 21 Public Works</b>	<b>35441.82</b>	<b>36913.86</b>	<b>37823.78</b>	<b>47971.29</b>	<b>48386.05</b>
<b>22</b>	<b>Revenue &amp; Rehabilitation</b>	<b>20912.86</b>	<b>31073.54</b>	<b>47974.74</b>	<b>26010.09</b>	<b>79450.51</b>
<b>23</b>	<b>Rural Development and Panchayats</b>	<b>20218.64</b>	<b>8772.67</b>	<b>9707.34</b>	<b>17868.86</b>	<b>41519.05</b>
<b>24</b>	<b>Science, Technology and Environment</b>	<b>0.00</b>	<b>72.25</b>	<b>84.58</b>	<b>78.58</b>	<b>86.09</b>
<b>25</b>	<b>Social &amp; Women Welfare and Welfare of SCs/BCs</b>					
	Welfare of scheduled Castes, Schedule Tribes and Other Backward Classes	4418.76	1992.53	2504.15	5804.65	6650.92
	Social Security and Welfare	1762.39	3271.15	1847.22	2208.85	3102.34

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**Details of Non-Plan expenditure during 10th Plan (2002-07)**

*(Rs Lac)*

SN	Sector /Sub-Head	2002-03 Expenditure	2003-04 Expenditure	2004-05 Expenditure	2005-06 Expenditure	2006-07 Revised Estimates
	<b>Total 25 Social &amp; Women Welfare and Welfare of SCs/BCs</b>	<b>6181.15</b>	<b>5263.68</b>	<b>4351.37</b>	<b>8013.50</b>	<b>9753.26</b>
<b>26</b>	<b>State Legislature</b>	<b>803.28</b>	<b>1074.26</b>	<b>1289.47</b>	<b>1848.01</b>	<b>1659.08</b>
<b>27</b>	<b>Technical Education and Industrial Training</b>					
	Technical Education	2774.16	3465.87	2444.48	3132.75	3616.94
	Industrial Training	3819.11	4418.97	3862.74	4146.93	4662.07
	<b>Total 27 Technical Education and Industrial Training</b>	<b>6593.27</b>	<b>7884.84</b>	<b>6307.22</b>	<b>7279.68</b>	<b>8279.01</b>
<b>28</b>	<b>Tourism &amp; Cultural Affairs</b>					
	Art and Culture	278.87	279.65	303.79	518.48	446.40
	Tourism	54.50	47.55	48.57	431.74	76.24
	<b>Total 28 Tourism &amp; Cultural Affairs</b>	<b>333.37</b>	<b>327.20</b>	<b>352.36</b>	<b>950.22</b>	<b>522.64</b>
<b>29</b>	<b>Transport</b>					

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*(Rs Lac)*

<b>SN</b>	<b>Sector /Sub-Head</b>	<b>2002-03 Expenditure</b>	<b>2003-04 Expenditure</b>	<b>2004-05 Expenditure</b>	<b>2005-06 Expenditure</b>	<b>2006-07 Revised Estimates</b>
	Transport	36207.66	32667.70	31896.40	30056.19	28627.72
	Civil Aviation	828.61	395.83	821.11	1243.71	768.63
	<b>Total 29 Transport</b>	<b>37036.27</b>	<b>33063.53</b>	<b>32717.51</b>	<b>31299.90</b>	<b>29396.35</b>
<b>30</b>	<b>Vigilance &amp; Lokpal</b>	<b>933.13</b>	<b>1021.42</b>	<b>1042.26</b>	<b>1154.64</b>	<b>1302.88</b>
	<b>Grand total :</b>	<b>2468367.17</b>	<b>2286467.01</b>	<b>2452698.57</b>	<b>1883485.15</b>	<b>2249052.05</b>