

## **CHAPTER 3**

# **PLAN IMPLEMENTATION AND PUBLIC SECTOR OUTLAYS**

### **3.1 PLAN IMPLEMENTATION**

The Programme Evaluation Organisation, Planning Commission undertakes evaluation of central and centrally sponsored schemes to assess their physical and financial performance, the efficacy of the implementation/delivery mechanisms and impact on the beneficiaries. The findings of the evaluation studies are made available to the implementing ministries and the concerned subject divisions of Planning Commission for mid-course corrections in design and implementation, to the researchers and general public through publications, seminars and the print media for generating informed debate on the nature and efficiency of public spending.

2. The Planning Commission undertook a review of the past PEO studies to derive lessons from experience in the execution of development programmes and emphasised in the Ninth Plan Document (Vol.I) on putting these lessons to practice. Realising the importance of these lessons in programme formulation and implementation, Planning Commission have decided to make the findings of PEO studies available on the INTERNET so as to ensure easy access to all concerned.

#### **Recent Activities**

3. Accordingly, an attempt is being made to improve the infrastructure of PEO so as to enable it to respond to the increasing demand for evaluation and to discharge other related responsibilities. In recent times, apart from conducting evaluation studies, PEO have undertaken other activities which, inter alia, include: organising training programmes for its staff members in reputed institutions (IIPA, NIRD), increased interaction with the state level evaluation organizations, Internet/NICNET connectivity to PEO field units to increase the speed of transmission and processing of data.

#### **Working Group For The Tenth Five Year Plan**

4. In pursuance of the decisions taken in the internal meeting held on 21.8.2000 under the chairmanship of the Secretary, Planning Commission, a Working Group on Strengthening Monitoring and Evaluation System for Social Sector Development Schemes during the Tenth Five Year Plan was constituted on 30.10.2000 under the chairmanship of Secretary, Planning Commission. The Working Group has submitted its report to Planning Commission on 29.11.2001. The main recommendations of the Working Group are as under:

- i. The design and implementation of new policies and programmes should rely on evaluation results of completed and ongoing schemes to avoid repetition of past mistakes and to ensure better utilization of development resources.
- ii. Indicators for M & E must form an integral part of programme/project design.
- iii. An evaluation data bank containing lessons from evaluation studies conducted by Central and State Evaluation Organisations as well as international organizations of repute needs to be created. This data bank can be accessed by planners and policy makers and even by the evaluators for literature survey.
- iv. Better coordination is needed among evaluation organizations and CAG to avoid duplication of work and inappropriate use of resources. It would be useful if the broad areas of evaluation work for every year are identified in a meeting of evaluation organizations before the commencement of every annual plan.
- v. Evaluation should be funded under plan funds in order to develop necessary infrastructure, human resources, collection and transmission of evaluation results.
- vi. An evaluation plan needs to be prepared for the Tenth Plan. This will include evaluation of major programmes once in 2<sup>nd</sup> year and once in 4<sup>th</sup> year of the Plan.
- vii. The Union Ministries/Departments and State Governments should be equipped with monitoring units for analyzing the reports of monitoring and evaluation on performance of the on going social sector development schemes and in case such units were not in existence, the services of research institutes from outside the Government should be hired for the said purpose.
- viii. Computerised Monitoring Information System (CMIS) needs to be introduced immediately for effective monitoring and audit of each scheme in the social sector.
- ix. In order to coordinate the work of various central and state monitoring units, an institution (existing/new ) may be designated to act as monitor of monitors.
- x. Training should be made an important organizational aspect of monitoring and evaluation. International organizations of repute may be contacted through World Bank/UNDP for training evaluation officials of Centre and States and a training institute may be set up for imparting training on M & E techniques.
- xi. Expert Committee /Group under the Chairmanship of Member (Evaluation), Planning Commission to identify changes in procedures, rules, practices and laws that may be required for generating quality evaluation results, linking evaluation to resource allocation and using evaluation as a potent instrument of governance.
- xii. Planning Commission should take a lead role in establishing a national Association of Evaluators with membership drawn from the Central and State evaluation organisations, NGOs, and research institutions engaged in evaluation, appraisal and audit agencies. This association should hold annual conferences and bring out evaluation related literature/ news etc. and promote exchange of views, wider dissemination of evaluation work done in the country and develop links with similar national and international institutions & associations.

5. The important programmes evaluated by PEO during the last few years are: Community Health Centres (CHCs), Border Area Development Programme (BADP), Employment Assurance Scheme (EAS) Functioning of State Pollution Control Boards (SPCB), Khadi & Village Industries Programme (KVIC), Social Safety Net Programme (SSNP) for Primary Health Centres (PHCs) and Member Parliament Local Area Development

Scheme (MPLADS). The findings of these evaluation studies except MPLADS are given in brief in the following paras.

### **Community Health Centres (CHCs)**

6. The Community Health Centre (CHC), the third tier of the network of rural health care institutions, was required to act primarily as a referral centre (for the neighbouring PHCs, usually 4 in number) for the patients requiring specialist health care services. The objective of having a referral centre for the primary health care institutions was two fold; to make modern health care services accessible to the rural people and to ease the overcrowding in the district hospitals. The CHCs were accordingly designed to be equipped with: four specialists in the areas of medicine, surgery, paediatrics and gynecology; 30 beds for indoor patients; operation theatre, labour room, X-ray machine, pathological laboratory, standby generator, etc., along with the complementary medical and para medical staff.

7. At the instance of Planning Commission, the Programme Evaluation Organisation undertook the study to evaluate the functioning of the Community Health Centres (CHCs) and their effectiveness in bringing specialist health care services within the reach of rural people. The report was released in September, 1999.

The findings of the study are as follow:

- (a) Given the other relevant factors, the services of a CHC are likely to be used less intensively, if:
  - (i) its geographical coverage is very large;
  - (ii) it has inadequate medical staff, particularly the specialists; and
  - (iii) the mean distance of the PHCs from the CHC is longer.
- (b) Some CHCs have been approved without sanctioning all the posts of specialists. Only 30 per cent of the required posts of the specialists were found to be in position. More than 70 per cent of the sample CHCs are running either with one specialist or without any specialist.
- (c) There is a mis-match between medical specialists vis-à-vis equipments/facilities/ staff, leading to sub-optimal utilisation of resources. The over-all productivity of the public health services can substantially be improved if this mis-match as well as thin spread of resources is avoided.
- (d) Only two out of 31 CHCs were found to have been used as referral centres to some extent. As may as 11 CHCs have not attended any referral case, while the remaining 18 have been used sub-optimally with an average of 206 cases per year. The constraints to utilisation of the services of CHCs relate to inadequacies of infrastructure, medical and paramedical staff and more importantly, the mis-match of various inputs.
- (e) Notwithstanding the existing limitations in the services delivery system a large majority of the households expressed their strong preference for public health care system as against the private facilities.

8. The findings tend to suggest that CHCs have not made any significant contributions towards realisation of the intended objectives even after about two decades of their establishment. The study has been able to identify a set of key factors that has contributed to the poor performance of CHCs.

### **Border Area Development Programme (BADP)**

9. The Border Area Development Programme (BADP) was introduced during the Seventh Plan as a Centrally Sponsored Scheme with the objective of creating an enabling environment so that people living in border areas feel secure and can pursue normal economic activities. The programme was initially administered by the Ministry of Home Affairs and its converge was confined to the Western Border States with an emphasis on development of infrastructure to facilitate deployment of Border Security Force. The revamped BADP is being implemented by the respective State Governments under the over all administrative control of the Planning Commission. Programme Evaluation Organisation took up the study to assess the physical and financial performance, the efficacy of the implementation methods and impact of the programme. The report was finalised in October, 1999.

10. The findings of the study tend to suggest that, to a large extent, BADP has contributed towards creating an enabling environment for undertaking normal economic activities in border areas. The PEO study has helped in identifying some areas of success and failure. It seems that BADP has the potential for bringing about an improvement in the quality of lives of the people living in border areas. For the realization of this potential, PEO study has suggested for corrective actions in some areas of planning and implementation.

### **Employment Assurance Scheme (EAS)**

11. The Employment Assurance Scheme was launched on 2<sup>nd</sup> October, 1993 in 1778 identified backward blocks situated in drought prone desert, tribal and hill areas where the revamped public distribution system was in operation. Subsequently, the scheme was extended to cover all the blocks by April, 1997. The primary objective of the Employment Assurance Scheme is to provide gainful employment in manual work during lean agricultural season to all able bodied adults in rural areas who are in need of work, but cannot find it. The secondary objective is the creation of economic infrastructure and community assets for sustained employment and development.

12. At the instance of the Planning Commission, the Programme Evaluation Organisation (PEO) undertook the evaluation study on Employment Assurance Scheme (EAS) to assess the performance, appropriateness of implementation methods adopted by the states, extent of coverage of target group and the impact of EAS on the beneficiaries. The report was released in April, 2000.

13. The main findings of the study are:

- The provisions in the guidelines relating to the preparation of shelf of projects, identification/ registration of people seeking wage employment, issuance of family

- cards and constitution of co-ordination committees at different levels were not adhered to in a large majority of the cases.
- The utilisation of EAS funds is extremely low. Lack of planning, untimely release of funds, both from the Centre to DRDAs and from DRDAs to blocks, and other factors, such as inability of the States to generate matching resources are the important factors that have contributed to low utilisation of EAS funds.
  - The coverage of villages and the target group is extremely low. A maximum of 32% of villages and 5% of the target group in a block are estimated to have been covered annually.
  - A large part of the EAS has been used in activities that are less labour intensive and more capital intensive. The normative capital – labour ratio has not been generally adhered to. As a result the cost of employment generation becomes abnormally high in a few states.
  - The majority of EAS beneficiaries received less than 30 day's wage employment in a year. Non-poor households were also found to have been the beneficiaries of EAS. The income from the EAS was not enough to enable the poor households to cross the poverty line. Most of the EAS beneficiaries got employment in one out of the four years of its operation.

### **State Pollution Control Boards (SPCBs)**

14. State Pollution Control Boards (SPCBs), constituted under the Water (Prevention and Control of Pollution) Act 1974, are entrusted with the responsibility of monitoring and controlling environmental pollution. Successive enactment and framing of rules have specified the powers and functions of the SPCBs in different areas of their intervention. Constituted with a two-tier administrative set-up consisting of a Board of Members and the regular administrative and technical staff and with a network of field offices, each SPCB is required to perform such functions as advising the State Government on matters relating to pollution, developing methods, standards and technology to abate pollution, administering pollution control and creating awareness among the public about the ill-effects of pollution.

15. At the instance of the Planning Commission, the Programme Evaluation Organisation (PEO) undertook a review of all the 25 SPCBs in the country with the objectives of studying their structure, organizational set-up, staffing pattern, finances and training requirements, examining their functioning with reference to the functions stipulated in the Pollution Control Acts, identifying the constraints in their functioning and suggesting remedial measures therein.

16. The main findings of the study are:

- The composition of the State Boards is mostly characterized by dominant presence of non-technical members, differential availability of staff for monitoring a certain number of polluting industrial units, discomfoting vacancy positions, influx of contract and casual employees and varying ratios of technical to non-technical staff. Absence of any fixed norm for determining the staffing pattern of SPCBs is an important cause for the above. The field formations of some SPCBs are not commensurate with the task at their hand.
- There are vast variations in the financial positions of different SPCBs. Some SPCBs are heavily dependent on Government grants while some rely helplessly

on their own insufficient resources. A few SPCBs claim to be financially self-reliant. With widely varying number of polluting industries across states and given the different types and rates of fees charged on industries, the potential for generating 'own resources' differs across SPCBs.

- Most of the SPCBs run considerable revenue surpluses even while they have not fulfilled the requirements for capital expenditure. Prohibitive spending restrictions imposed by State Governments are an important cause for this.
- The degree of inventorisation of polluting industrial activities accomplished by the SPCBs is not generally satisfactory. The inventorisation of small polluting units is yet to take off.
- Compliance of industrial units with the stipulated pollutant standards is poor in some states. Absence of an effective punitive mechanism instigates non-compliance.
- Most of the SPCBs do not supply the required number of observations on air and water quality to the Central Pollution Control Board (CPCB). Some of the sanctioned monitoring stations are not operational. Inadequate financial norms per sample and greater reliance on contract employees for monitoring lead to this.
- Crucial activities like training to staff, generation of awareness among the public regarding different aspects of pollution and research and development remain low-priority items of expenditure in the budgets of most of the SPCBs.

### **Khadi and Village Industries Programme**

17. During the Freedom Struggle, the development of Khadi and Village Industries was an instrument to meet the twin objective of self-reliance through local production and seeking active participation of the poor in the struggle for Independence through removal of hunger and unemployment. Their potential as an instrument of poverty alleviation was also recognised by our early planners. Accordingly, the Khadi and Village Industries Commissioner (KVIC) was created by an Act of Parliament of plan, promote and organise their systematic development and expansion.

18. While the output and employment of Khadi and Village Industries have grown manifold during the last four and half decades, their role in the context of the new paradigm of development has been questioned. In particular, the effectiveness of the programme in terms of its employment generation capacity, resource-use efficiency and sustainability has come under attack from various quarters. At the instance of Planning Commission, the Programme Evaluation Organisation (PEO) undertook the evaluation of the performance, adequacy, effectiveness of the implementation mechanism and impact of the KVI programme.

19. The major findings of the study are as under:

- Inadequate linkage between production and sales strategies has resulted in accumulation of stocks, low return on investment, non-performing asset build-up, low production and shrinking employment opportunities. Co-ordination among implementing agencies at various levels is lacking. The data base available with KVIC on production, employment, sales, earnings, stock and on other relevant parameters is inadequate and inaccurate. No scientific planning and implementation of the programme can be designed with this data-base.

- The budgetary support constituted more than 80% of resources of KVIC till 1994-95. It has come down to 35% with the introduction of MMS (Margin Money Scheme). About 67% of budgetary resources of KVIC went to the Khadi sector and one-third to village industries sector during Eighth Plan.
- As per KVIC's own statistics, during Eighth plan only 8 lakh jobs were created as against a target of 20 lakh set by the HPC ( for 1994-97). About 95% of the additional employment generated during the Eighth plan was in the village industries sector, while this sector used only about one-third of the budgetary resources.
- A large proportion of the employment opportunities is part-time employment and the annual earning per worker in the Khadi sector was found to be less than Rs. 50 for many workers, the average earning per part-time worker being Rs. 433/ annum.
- As per secondary statistics, the average full-time worker earned about Rs. 4835/ annum in the khadi sector and Rs. 4323/annum in the village industries sector during 1996-97.
- Converting all part-time employment into full-time equivalent employment (FTE), we noted that KVI programme's current employment level stood at 34.81 lakh in 1996-97, i.e. 59% of what has been reported in secondary statistics.
- Average investment for job creation in the Khadi sector is Rs. 27,259/FTE job. The annual public cost of maintaining a job created is Rs. 4979/FTE job.
- In the Village Industries sector, the investment for job creation is Rs. 43,366/FTE job. The annual maintenance cost is Rs. 2158.
- The public (delivery) cost works out to 182% of wage payment in the Khadi sector and 50% of the wage payment in the Village Industries sector.
- On an average, a sample khadi unit was found to have machinery and equipment worth Rs. 4,96,305, invested Rs. 61,39,744 in working capital and employed about 246 FTE workers during 1997-98. An average khadi unit generates surplus of Rs. 5987 per FTE worker under the present pattern of financing. However, this surplus is not translated into profit, as the entire production of the unit is not sold during the year. The average unintended stock build-up is around 35% of the annual production, and for small units, it is as high as 80%. The economics of khadi production will work out very differently if the inventory of finished good could be reduced to, say, 5% of annual production. In such a scenario, a khadi unit will generate a profit of Rs. 5131/FTE worker or more than Rs. 12.6 lakh as total profit for the unit.
- Another area of concern is the high raw material to output ratio. For some units, the ratio is as high as three-fourth. A ratio of more than 25% is neither justified, nor sustainable.
- The third area of concern brought out by the survey result is the low wage payment to workers. Not only is this earning much less than what is reported in secondary statistics but, it also forms a relatively small proportion of the value added by an FTE worker. Only 58% of what the government spends on a khadi unit reaches the khadi workers.
- On an average, a village industry unit invested Rs. 6,97,940 and employed 16.2 FTE workers. The village industries units are commercially viable and capable of sustaining themselves without much government subsidy.
- The annual per capita income of the beneficiary households (workers) is Rs. 5655 and the earnings from KVIC programme constitute 52.71%. The income of an

average village industries worker's family is 70% more than that of a khadi worker's family. The khadi workers' families get 46% of their annual earnings from KVIC programme, while the Village Industries workers' families earn about 58%. The relatively low income of khadi workers' families is because of the dominance of part-time employment in this sector.

- More than two-thirds of the sample households (workers) originally belonged to the families below the Poverty Line. Of these poor households, about 71% have actually crossed the poverty line with the help of additional income from the KVIC programme. Here too, the performance of the village industries sector (80.5%) far outweighs that of the khadi sector (62.3%).
- The key persons (presidents/secretaries) are also direct beneficiaries of the KVIC programme. Analysis of survey data reveals that more than 50 per cent of the household income of the key persons comes from the KVIC programme.
- The non-working members of the governing bodies of the units/institutions also receive financial benefits from the programme. On an average 15% of their annual household income comes from the KVIC programme.

### **Social Safety Net Programme (SSNP)**

20. The Social Safety Net Programme (SSNP) assisted by World Bank for family welfare was initiated in 1992-93 for a period of five years in 90 poor performing districts which were characterised by high maternal mortality rate and low levels of institutional deliveries. The programme has envisaged to reduce the maternal mortality rate by creating essential health infrastructural facilities including the post of lady doctor in the identified PHCs for facilitating institutional deliveries of pregnant mothers. The amount sanctioned per PHC was Rs.10.00 lakh for creation of the requisite infrastructure.

21. At the instance of the Planning Commission, the Programme Evaluation Organisation undertook the study to evaluate the functioning of Primary Health Centres (PHCs) assisted under Social Safety Net Programme (SSNP) and their effectiveness in facilitating institutional deliveries. A multi stage sampling design with selection of 167 patients, 24 PHCs spread over six sample districts of three states was adopted for the study.

22. The main findings of the Study are:

- During 1995-96 none of the 12 assisted sample PHCs was found to be equipped with all the eight essential facilities; viz; well equipped operation theatre, labour room, observation ward, two quarters, generator, drinking water, ambulance and lady doctor that were required to be created in each PHC. Of the eight essential complementary facilities including the post of lady doctor, a maximum of six facilities were created in 3 PHCs followed by five facilities in 4 PHCs, four facilities in 1 PHC and two facilities in 4 PHCs. Such a variation in creation of essential facilities in sample PHCs against an equal allocated amount of Rs.10 lakh/PHC needs a closer look.
- Among the requisite facilities, the post of lady doctor for attending on delivery cases is envisaged to be most essential, but none of the sample PHCs had been posted with a lady doctor. Though, a few facilities like labour rooms, operation theatres and observation wards are available in many of the sample PHCs, such facilities could not be utilised for attending delivery cases without the availability



of lady doctors. This mis-match between the manpower and essential facilities is a matter of serious concern. Interestingly, amidst the existing thin facilities, ambulances are made available in seven out of 12 sample PHCs.

- The adequacy of doctors against their sanctioned posts seems to be encouraging, as 75 per cent of doctors are in position in assisted PHCs, while 96 per cent of them are found in position in non-assisted PHCs. In this context, however, the observations of PEO field teams reveal that in practice the absenteeism among the doctors from their work places is very high which is observed to be a binding constraint in utilisation of health care services in sample PHCs.
- The average utilisation of cases in PHCs with SSNP is 30 cases/day/doctor, while it is 25 in non-assisted PHCs. However, the inter-PHC comparison of utilisation rate reveals a variation across the sample states.
- The utilisation rate of health care services in PHCs as observed above should not be taken as reflection of true performance and functionality of PHCs. In this context, qualitative information gathered by PEO field teams through their indepth probing and discussions reveals that in the absence of doctors, the cases coming to PHCs are attended by para-medical and auxiliary para-medical staff. It was also observed by the field teams that since the PHCs were not equipped with diagnostic facilities, the patients preferred to visit tertiary/district hospitals for treatment of their ailments.
- The profile of beneficiaries reveals that a maximum of 32.93 per cent of beneficiaries have sought the treatment for minor ailments, like, cold, cough and fever. This is followed by the cases suffering from water borne diseases (14.63%), vaccine preventable diseases (8.54%), respiratory diseases (8.53%) and gynaecological complications (4.88%) respectively.
- As many as 51.22 per cent of beneficiaries belonging to programme assisted PHCs are found to be dissatisfied with the functioning of PHCs. Further, of the dissatisfied beneficiaries, a majority have complained about medical and para-medical staff of PHCs. The main reasons for their dissatisfaction included non-availability of medical and para-medical staff (42.85%), not examined by doctors (52.38%) and proper attention not given (35.71%). The second important reason for dissatisfaction of beneficiaries was the non-availability of medicines in PHCs. About 66.67 per cent of the beneficiaries expressed this view.
- Despite inadequacies in the delivery of health care services by PHCs, a vast majority of about 89 per cent of beneficiaries belonging to programme assisted PHCs have still expressed their preferences for PHCs for seeking health care services over other alternative sources of treatment.
- A majority of 73.33 per cent beneficiaries belonging to assisted PHCs and 52.50 per cent belonging to non-assisted PHCs have incurred private expenditure below Rs.100 per illness episode. Besides, major chunk of expenditure made by the sample beneficiaries of all categories is on purchasing medicines. The income profile of beneficiaries belonging to programme assisted PHCs reveals that the beneficiaries whose average monthly income was below Rs.500 have formed a small percentage of 3.66, while a majority (63.41%) of the beneficiaries are from the monthly income group of above Rs.1000. Similar results are obtained for non-assisted PHCs also.
- The low-income group households seem to stay away from the public health care delivery system primarily because of non-availability of medicine, indirect cost

on transport and high opportunity cost in terms of foregone income (due to loss of wage income say). They, therefore, seem to depend on cheaper alternatives, such as traditional Indian medicines or unqualified medical practitioners.

- It is interesting to note that a large majority beneficiaries of the public health delivery system have expressed willingness to pay for the services if the quality of delivery improves. In the PEO sample survey the beneficiaries were asked if they would be willing to pay 25% of the market cost of treatment if the quality of delivery improves. About 62% of the beneficiaries replied in the affirmative.

## **ANNUAL PLAN FOR 2001-2002**

### **23. The following evaluation studies/activities are completed/ in progress:**

- (i) Evaluation Study on Social Safety Net Programme (SSNP) for Primary Health Centres (PHCs) - Completed during November, 2001.
- (ii) Evaluation Study on Member Parliament Local Area Development Scheme(MPLADS). - Completed during November, 2001.
- (iii) Evaluation Study on National Project on Bio-Gas Development and National Programme on Chullhas. - In progress.
- (iv) Evaluation Study on Construction of Godowns & Purchase of Vans/Trucks for Strengthening of Public Distribution System – Infrastructure in States/UTs. - In progress.
- (v) Evaluation Study on Targeted Public Distribution System (TPDS). – In progress.
- (vi) Evaluation Study on Functioning of Statutory Development Boards in Maharashtra. - In progress.
- (vii) Impact Studies on Integrated Dairy Development Project in Gujarat, Nagaland and Orissa. - In progress.
- (viii) Evaluation Study on Growth Centres Scheme - In progress.
- (ix) Evaluation Study on Project Package Scheme and Decentralised Training Programme - In progress.
- (x) Evaluation Study on Mid-day Meal Schemes - In progress.
- (xi) Report on Working Group for Strengthening Monitoring and Evaluation System for the Social Sector Development Schemes in the country for the Tenth Five Year Plan - Completed during November, 2001.

### **24. The studies/activities that are completed/ likely to be completed during 2001-2002**

- (i) Evaluation Study on Social Safety Net Programme (SSNP) for Primary Health Centres (PHCs) - Completed during November, 2001.

- (ii) Evaluation Study on Member Parliament Local Areas Development Scheme - Completed during November, 2001.
- (iii) Evaluation Study on National Project on Bio-Gas Development and National Programme on Chullhas – Likely to be completed.
- (iv) Evaluation Study on Construction of Godowns & Purchase of Vans/Trucks for Strengthening of Public Distribution System-Infrastructure in the States/UTs. - Likely to be completed.
- (v) Report on Working Group for Strengthening Monitoring and Evaluation System for the Social Sector Development Schemes in the country for the Tenth Five Year Plan - Completed during November, 2001.

### **3.2 PUBLIC SECTOR OUTLAYS**

The Annual Plan Outlay of 2001-02 amounts to Rs.1,30,181.34 crore. The Gross Budgetary Support (GBS) to the Annual Plan has been fixed at Rs.1,00,100 crore. Of which, Rs. 5000 crore has been linked with disinvestments proceeds projected for the fiscal year and would be allocated, in the course of the year, between the Central Sector Plan and Central Assistance to State and Union Territory Plans, keeping in view the balance in the flow of Plan resources to the two sectors. Accordingly, the Gross Budgetary Support of Rs.95,100 crore is allocated between the Central Sector Plan (Rs.54,456 crore) and Central Assistance to State/ Union Territories Plan (Rs.40,644 crore). With the Internal and Extra-Budgetary Resources(IEBR) for the Central Sector Plan of Rs.70,725.34 crore, the Central Sector Plan Outlay has been pegged at Rs.1,25,181.34 crore.

In the run-up to the process of plan formulation, the need to arrest the continuous decline in the ratio of Central Plan Outlay to GDP, as also the ratio of public investment to GDP was highlighted. Efforts in this direction are all the more important, if, the objective to raise the growth rate of the economy has to be realistically pursued.

Moreover, given the overriding concern on the fiscal front especially, in view of, the proposed fiscal responsibility legislation wherein a commitment to reduce both fiscal and revenue deficit, at least, by 0.5 per cent of GDP in the fiscal year 2001-02 has been made, protecting the development outlays and at the same time controlling the build up of public debt is a major task.

While inviting the proposals for the Annual Plan 2001-02, the Central Ministries/ Departments were, inter alia, issued guidelines to prioritise their Plan programmes/ schemes with a view to have “Core Plans” for each sector. Implicit in this was the idea that critical programmes in each sector should not suffer from lack of allocations and be completed as planned so that the projected benefits from their implementation could be fully realised.

Apart from financial provisioning for plan programmes and schemes of the Central Sector, the discussions for the Annual Plan 2001-02 highlighted the need to effectively utilise the available resources. It was pointed out that even what has been provided for by way of plan allocation is not reflected well in terms of physical achievements. Emphasis was

placed on systematic improvements in monitoring mechanisms, design and structuring of plan schemes, with a view to improve their efficacy in obtaining the stated objectives.

The Central Ministries/Departments were requested to subject the ongoing Plan schemes to Zero-Based Budgeting, with a view to ascertain their continuation, convergence with related schemes in each sector or their discontinuation, as the case may be. This would prevent a mismatch between the requirement of funds and the Plan allocations and ensure that Plan expenditure is matched by the desired physical achievements. It would also shift the focus of planning from inputs to outputs, that is, on physical targeting rather than on financial allocations. In this regard, Planning Commission has already initiated measures. It would be an important input for formulating the next Five Year Plan.

At the state level, there are constraints including that of resource availability for funding higher Plan Outlays. The absorptive capacity of specific sectors needs to be considered in view of the large pendency of utilisation certificates and surplus cash balances with implementing agencies. While considering the resource requirements for the Plan, the emphasis was on the extent to which the assumptions concerning Internal and Extra Budgetary Resources /States' Own Resources in respect of Central and State Plans have been realised. It was felt that the shortfall in these areas had to be analysed while arriving at the Plan Outlays for the current year. The recommendations of the Eleventh Finance Commission has also created additional pressure on Central resources due to the enhanced devolution to the States.

In undertaking the inter-sectoral allocations, focus has been on directing Budgetary Support to furthering infrastructure development for both physical and social sectors. Thus, Plan Outlay in case of Power and Energy Sector (including Power, Coal and Lignite, Non-Conventional Energy, and Petroleum and Natural Gas) has gone up by 13.4 per cent and in Transport Sector (including Roads and Highways, Shipping, Ports and Lighthouses, Railways and Civil Aviation) by 7.5 per cent over the Budget Estimates of the previous Plan. In addition, the ongoing opening up of the infrastructure sector particularly, transport, telecommunications and power generation to foreign entrants and private players will speed up the upgrading of Indian infrastructure, to a level, conducive to the resumption of direct investment growth.

In the Social Sectors, there is an increase of 8.6 per cent in the Plan Outlay for Education (including Elementary Education, Secondary and Higher Education, Youth Affairs and Sports and Culture) and an increase of 7.2 per cent in the Budgetary Support to the Health and Family Welfare Sector over the Budget Estimates of the previous Plan.

The sectoral allocations include a package for North Eastern Areas, too, in order to foster development and reduce the socio-economic differences in the economy. The Government's initiative for the North Eastern regions including Sikkim, wherein, all Central Ministries/Departments (other than those specifically exempted) have to earmark at least 10 per cent of their budgeted Outlay for specific programmes in the States comprising this region. The Ministries/Departments which were exempted from earmarking allocation for the North East for the year 2001-02 are Departments of Expenditure, Revenue, Planning, Ocean Development, Space, Supply, Atomic Energy, Economic Affairs, External Affairs, Petroleum and Natural Gas, Sugar and Edible Oil, Steel, Legal Affairs, Personnel and Training, Biotechnology and Science and Technology.

The additional Rs. 5000 crore to be provided, during the course of the year, for supplementary allocations for critical infrastructure sectors, including social infrastructure, if the disinvestment receipts during financial year 2001-02 are as per projections, is reflected in the Budget, under the development head 'Other General Economic Services' of Department of Expenditure.

In addition, the emphasis on initiatives in infrastructure sectors like Accelerated Power Development Programme (APDP) and Accelerated Irrigation Benefit Programme (AIBP) has been continued from the previous Plan by making substantial increase in their Budgetary Support. The Budgetary Support to APDP has gone up by 50 per cent and that of AIBP by nearly 17 per cent. A significant increase of 25 percent has also been made for Tribal Sub-plan, in comparison with the Budget Estimates of the previous year.

The allocations have been undertaken, to impart the necessary momentum to the economy and, at the same time, provide the platform for launching the Tenth Five Year Plan.

### **Review of Annual Plan 2000-01**

In the Revised Estimates (RE), the Outlays of the Central Sector for the Annual Plan 2000-01 came down to Rs.1,08,586.51 crore, a decrease of 7.4 per cent over the Budget Estimates (BE) of Rs. 1,17,333.78 crore. This has been mainly on account of reduced IEBR of the Central Public Sector Undertakings (CPSUs) of various Ministries/Developments, by 8.6 per cent. According to the Budget Estimates of the 2000-01 Annual Plan, nearly, 56.3 per cent of the Central Sector Outlay (BE) was to be funded from resources to be raised by the CPSUs of the Ministries/Departments through IEBR and the remaining Rs. 51,275.60 crore was to be met from GBS. In the Revised Estimates, the Central Sector GBS at Rs. 48,268.53 crore was lower by 5.8 per cent, in comparison with the Budget Estimates of the same year. But, the decline in the Revised Estimates is less than that of the preceding year.

### **Annual Plan 2001-02**

The total allocated Plan Outlay, for the Central sector in the Annual Plan 2001-02, at Rs.1,25,181.34 crore (excluding Rs. 5000 crore), amounts to an increase of 7 per cent over the Budget Estimates of Rs. 1,17,333.78 crore for the Annual Plan 2000-01. There is an increase of 15 per cent over Revised Estimates of Rs. 1,08,586.51 crore for Annual Plan 2000-01. The Central sector Plan Outlay, for 2001-02, is proposed to be financed by Budget Support of Rs. 54,456 crore (43.5 per cent) and IEBR of the Central Public Sector Enterprises of Rs. 70,725.34 crore (56.5 per cent). The amount to be raised through IEBR for financing the Central sector Plan 2001-02 has gone up by 7.1 per cent over the corresponding figure of Rs.66,058.18 crore in the Annual Plan 2000-01.

The GBS for the Plan of Central sector 2001-02, at Rs. 54,456 crore is higher by 6.2 per cent over the Budget Estimates of Rs. 51275.60 crore provided in the Annual Plan 2000-01, and 13 per cent higher over Revised Estimates of Rs. 48268.53 crore, of Annual Plan 2000-01. The details of Revised Estimates for 2000-01 and Budget Estimates of Annual Plan 2001-02, heads of development-wise, are given in Table 3.2.1 and 3.2.2.

The Actual Expenditure, by heads of development, of Annual Plan 1998-99 for the Centre, States/ UTs is given in Annexure 3.2.1. The Actual Expenditure of the Annual Plan 1999-2000, by heads of development, for Centre, States/UTs is given in Annexure 3.2.2. The Budget Estimates of the Annual Plan 2000-01 of Centre, States/UTs by heads of development is given in Annexure 3.2.3. The Annexure 3.2.4 gives details of Revised Estimates, of Annual Plan 2000-01, for the Centre, State/ UTs by heads of development. The Revised Plan Outlays of States/ Union Territories for Annual Plan 2000-01, by heads of development, are given in Annexure 3.2.5. The Ministry/Department-wise, Budget Estimates, of Annual Plan 2001-02, for Centre is given in Annexure 3.2.6. The Budget Estimates of Annual Plan 2001-02, for the Centre, by heads of development is given in Annexure 3.2.7.

**TABLE 3.2.1**

**Revised Estimates of Annual Plan 2000-01 for Centre,  
States and Union Territories**

(in Rs. crore)

	Head of Development	Budget Support	Centre		States & UTs	Total
			IEBR	Outlay		
1	2	3	4	5	6	7
1	Agriculture & Allied Activities	2869.78	112.17	2981.95	4710.90	7692.85
2	Rural Development	4180.45	0.00	4180.45	6271.70	10452.15
3	Special Area Programmes	0.00	0.00	0.00	882.31	882.31
4	Irrigation & Flood Control	401.80	0.00	401.80	13550.04	13951.84
5	Energy	4518.82	21576.66	26095.48	14219.17	40314.65
6	Industry & Minerals	2812.86	4272.09	7084.95	1909.95	8994.90
7	Transport	9599.42	11248.31	20847.73	10018.56	30866.29
8	Communications	180.23	20137.04	20317.27	4.85	20322.12
9	Science, Technology & Environment	3189.76	0.00	3189.76	352.99	3542.75
10	General Economic Services	1223.59	23.25	1246.84	1922.51	3169.35
11	Social Services	19015.05	2948.46	21963.51	23747.29	45710.80
12	General Services	276.77	0.00	276.77	1754.12	2030.89
	<b>TOTAL</b>	<b>48268.53</b>	<b>60317.98</b>	<b>108586.51</b>	<b>79344.39</b>	<b>187930.90</b>

**Table 3.2.2**

**Budget Estimates of Annual Plan 2001-02 for Centre**

(in Rs. crore)

<b>S. No.</b>	<b>Head of Development</b>	<b>Budget Support</b>	<b>IEBR</b>	<b>Outlay</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1	Agriculture & Allied Activities	3298.95	81.30	3380.25
2	Rural Development	4449.45	0.00	4449.45
3	Special Area Programmes	0.00	0.00	0.00
4	Irrigation & Flood Control	476.76	0.00	476.76
5	Energy	4683.55	29104.08	33787.63
6	Industry & Minerals	3186.25	4774.08	7960.33
7	Transport	9124.54	13445.45	22569.99
8	Communications	300.00	19988.66	20288.66
9	Science, Technology & Environment	3603.30	0.00	3603.30
10	General Economic Services	6369.90	31.50	6401.40
11	Social Services	23587.10	3300.27	26887.37
12	General Services	376.20	0.00	376.20
	<b>TOTAL</b>	<b>59456.00</b>	<b>70725.34</b>	<b>130181.34</b>

Note: The figures for States/Uts not available

**Annexure-3.2.1**

**Actual Expenditure of Centre and States/Uts for Annual Plan 1998-1999**  
(in Rs.crore)

Sl. No.	Head of Development	Code No.	Centre	States	Uts	Total
<b>(I)</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		<b>2679.70</b>	<b>4954.11</b>	<b>64.39</b>	<b>7698.20</b>
1.	Crop Husbandry	12401	806.68	1029.05	9.07	1844.80
2.	Soil & Water Conservation	12402	178.59	456.54	2.65	637.78
3.	Animal Husbandry	12403	51.50	260.45	13.62	325.57
4.	Dairy Development	12404	23.70	39.54	1.47	64.71
5.	Fisheries	12405	100.71	182.42	8.06	291.19
6.	Forestry & Wildlife (Welfare of Animals)	12406	241.58	2232.22	17.50	2491.30
7.	Plantations	12407	183.96	4.61	0.00	188.57
8.	Food, Storage & Warehousing	12408	19.35	9.64	0.00	28.99
9.	Agricultural Research & Education	12415	428.18	244.22	2.47	674.87
10.	Agricultural Fin. Institutions	12416	279.31	122.79	0.00	402.10
11.	Cooperation	12425	358.90	292.28	8.98	660.16
12.	Other Agricultural Programmes*	12435	7.25	80.35	0.56	88.16
<b>(II)</b>	<b>RURAL DEVELOPMENT</b>		<b>5562.89</b>	<b>5312.48</b>	<b>110.10</b>	<b>10985.47</b>
1.	Special Programme for Rural Development	12501	949.76	1426.17	87.01	2462.94
2.	Rural Employment	12505	4052.14	1864.25	0.00	5916.39
3.	Land Reforms	12506	34.54	229.03	1.21	264.78
4.	Other Rural Development Progs.	12515	526.45	1793.03	21.89	2341.37
<b>(III)</b>	<b>SPECIAL AREA PROGRAMMES</b>		<b>0.00</b>	<b>1183.84</b>	<b>0.00</b>	<b>1183.84</b>
1	Hill Areas	12551	0.00	-	-	-
2	North Eastern Areas	12552	0.00	-	-	-
3	Other Special Area Programmes	12575	0.00	-	-	-
	(a) Backward Areas		0.00	-	-	-
	(b) Tribal Sub-Plan		0.00	-	-	-
	(c) Border Areas		0.00	-	-	-
	(d) Others		0.00	-	-	-
<b>(IV)</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>325.74</b>	<b>10456.16</b>	<b>31.81</b>	<b>10813.71</b>
1.	Major & Medium Irrigation	12701	47.86	8142.92	1.39	8192.17
2.	Minor Irrigation	12702	48.23	1557.06	9.24	1614.53
3.	Command Area Development	12705	175.32	311.16	0.21	486.69



**Annexure-3.2.1 Contd**

**Actual Expenditure of Centre and States/Uts for Annual Plan 1998-1999**  
(in Rs.crore)

Sl. No.	Head of Development	Code No.	Centre	States	Uts	Total
4.	Flood Control and Drainage	12711	54.33	445.02	20.96	520.31
<b>(V)</b>	<b>ENERGY</b>		<b>22468.85</b>	<b>12551.44</b>	<b>552.01</b>	<b>35572.30</b>
1.	Power	12801	8157.08	12459.93	542.01	21159.02
2.	Petroleum	12802	11213.62	0.00	0.00	11213.62
3.	Coal & Lignite	12803	2540.14	0.00	0.00	2540.14
4.	Non Conventional Sources of Energy	12810	558.01	91.51	10.00	659.52
<b>(VI)</b>	<b>INDUSTRY &amp; MINERALS</b>		<b>6162.42</b>	<b>1757.01</b>	<b>59.51</b>	<b>7978.94</b>
1.	Village & Small Industries	12851	913.11	825.75	37.81	1776.67
2.	Iron & Steel	12852	1483.30	0.00	0.00	1483.30
3.	Non Ferrous Mining & Metallurgical Industries	12853	478.11	0.00	0.00	478.11
4.	Cement & Non-metallic Mineral Industries*	12854	21.63	0.00	0.00	21.63
5.	Fertilizer Industries	12855	801.30	0.00	0.00	801.30
6.	Petrochemical Industries	12856	1003.62	0.00	0.00	1003.62
7.	Chemical & Pharmaceutical Inds.	12857	58.70	0.00	0.00	58.70
8.	Engineering Industries	12858	417.19	0.00	0.00	417.19
9.	Telecommunication & Electronic Industries	12859	219.74	0.00	0.00	219.74
10.	Consumer Industries	12860	100.28	0.00	0.00	100.28
11.	Atomic Energy Industries	12861	113.88	0.00	0.00	113.88
12.	Other Industries	12875	417.02	876.74	21.70	1315.46
13.	Other Outlays on Industries & Minerals	12885	134.54	54.52	0.00	189.06
<b>(VII)</b>	<b>TRANSPORT</b>		<b>13889.58</b>	<b>6014.59</b>	<b>442.80</b>	<b>20346.97</b>
1.	Railways	13002	8857.00	0.00	0.00	8857.00
2.	Ports & Lighthouses	13051	1011.05	30.83	14.26	1056.14
3.	Shipping	13052	881.06	0.00	77.32	958.38
4.	Civil Aviation	13053	1424.41	28.51	7.13	1460.05
5.	Roads & Bridges*	13054	1648.29	4837.47	223.51	6709.27
6.	Road Transport*	13055	7.10	848.37	120.01	975.48
7.	Inland Water Transport	13056	39.75	18.32	0.42	58.49
8.	Other Transport Services*	13075	20.92	251.09	0.15	272.16

**Annexure-3.2.1 Contd**

**Actual Expenditure of Centre and States/Uts for Annual Plan 1998-1999**  
(in Rs.crore)

Sl. No.	Head of Development	Code No.	Centre	States	Uts	Total
<b>(VIII)</b>	<b>COMMUNICATIONS</b>		<b>11374.61</b>	<b>0.10</b>	<b>0.84</b>	<b>11375.55</b>
1.	Postal Services	13201	73.69	-	-	-
2.	Telecommunication Services	13225	10533.55	-	-	-
3.	Other Communication Services	13275	767.37	-	-	-
<b>(IX)</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>2278.40</b>	<b>158.03</b>	<b>6.11</b>	<b>2442.54</b>
1.	Atomic Energy Research	13401	243.08	0.00	0.00	243.08
2.	Space Research	13402	1165.85	0.00	0.00	1165.85
3.	Oceanographic Research	13403	86.03	0.00	0.00	86.03
4.	Other Scientific Research	13425	532.19	47.06	1.08	580.33
5.	Ecology & Environment	13435	251.25	110.97	5.03	367.25
<b>(X)</b>	<b>GENERAL ECONOMIC SERVICES</b>		<b>1455.63</b>	<b>1584.32</b>	<b>31.32</b>	<b>3071.27</b>
1.	Secretariat Economic Services	13451	113.03	85.24	1.96	200.23
2.	Tourism	13452	138.76	235.63	16.20	390.59
3.	Foreign Trade & Export Promotion	13453	185.53	0.00	0.00	185.53
4.	Census, Surveys & Statistics	13454	32.39	19.20	0.80	52.40
5.	Meteorology	13455	21.67	0.00	0.00	21.67
6.	Civil Supplies	13456	23.81	29.77	11.30	64.88
7.	General Financial & Trading Institutions	13465	578.28	0.00	0.00	578.28
8.	Technical & Economic Cooperation with other Countries	13605	309.42	0.00	0.00	309.42
9.	Other General Economic Services	13475	52.74	1214.48	1.06	1268.27
<b>(XI)</b>	<b>SOCIAL SERVICES</b>		<b>19397.42</b>	<b>17821.54</b>	<b>1518.97</b>	<b>38737.93</b>
1.	General Education	22202	3691.01	4043.14	258.82	7992.97
2.	Technical Education	22203	292.10	532.34	59.90	884.34
3.	Sports & Youth Services	22204	181.19	341.07	12.00	534.26
4.	Art & Culture	22205	115.24	146.71	10.60	272.55
5.	Medical & Public Health	22210	3157.08	2035.11	219.69	5411.88
6.	Family Welfare	22211	2342.74	0.00	0.00	2342.74
7.	Water Supply & Sanitation	22215	3436.90	4010.09	375.18	7822.17
8.	Housing	22216	1651.08	1449.33	43.03	3143.44

**Annexure-3.2.1 Contd.**

**Actual Expenditure of Centre and States/Uts for Annual Plan 1998-1999**  
(in Rs.crore)

Sl. No.	Head of Development	Code No.	Centre	States	Uts	Total
9.	Urban Development	22217	470.42	1889.61	460.61	2820.64
10.	Information and Publicity	22220	40.88	52.04	4.28	97.20
11.	Broadcasting	22221	389.34	0.00	0.00	389.34
12.	Welfare of SC,ST and Other Backward Classes	22225	917.66	1913.34	9.14	2840.13
13.	Labour & Employment	22230	776.77	258.03	7.54	1042.34
14.	Social Security & Welfare	22235	1923.45	497.20	33.77	2454.42
15.	Nutrition*	22236	2.51	573.64	24.35	600.50
16.	Secretariat Social Services	22251	6.05	0.00	0.00	6.05
17.	Other Social Services	22250	3.00	79.89	0.05	82.94
<b>(XII)</b>	<b>GENERAL SERVICES</b>		<b>306.18</b>	<b>992.94</b>	<b>74.45</b>	<b>1373.57</b>
1.	Administration of Justice	32014	66.00	0.00	0.00	66.00
2.	Currency, Coinage and Mints*	32046	23.87	0.00	0.00	23.87
3.	Other Fiscal Services	32047	-	0.00	0.00	0.00
4.	Secretariat-General Services*	32052	1.25	0.00	0.00	1.25
5.	Police	32055	101.82	0.00	0.00	101.82
6.	Jails	32056	8.37	20.40	15.26	44.03
7.	Supplies and Disposals	32057	0.24	0.00	0.00	0.24
8.	Stationery & Printing	32058	1.00	16.53	2.49	20.02
9.	Public Works	32059	81.48	560.18	29.23	670.89
10.	Other Administrative Services	32070	22.15	395.83	27.47	445.45
	<b>GRAND TOTAL</b>		<b>85901.42</b>	<b>62786.56</b>	<b>2892.30</b>	<b>151580.28</b>

\* The anticipated expenditure has been accounted for in respect of Plan Outlay, for Centre only.

**Annexure-3.2.2**

**Actual Expenditure of Centre, States/ UTs for the Annual Plan 1999-2000**

(Rs.crore)

Sl. No.	Head of Development		Centre	States	UTs	Total
(I)	AGRICULTURE & ALLIED ACTIVITIES		2867.05	4415.55	82.79	7365.39
1.	Crop Husbandry	12401	1083.39	1076.11	15.22	2174.72
2.	Soil & Water Conservation	12402	165.27	637.66	3.04	805.97
3.	Animal Husbandry	12403	96.43	276.05	16.36	388.84
4.	Dairy Development	12404	17.37	42.73	0.45	60.55
5.	Fisheries	12405	101.12	212.95	8.72	322.79
6.	Forestry & Wildlife	12406	267.39	1406.09	21.82	1695.30
	(Welfare of Animals)					
7.	Plantations	12407	109.01	8.5	0.00	117.51
8.	Food, Storage & Warehousing	12408	101.88	5	0.00	106.88
9.	Agricultural Research & Education	12415	498.47	306.82	4.93	810.22
10.	Agricultural Fin. Institutions	12416	198.04	98.61	0.00	296.65
11.	Cooperation	12425	224.73	300.13	10.64	535.50
12.	Other Agricultural Programmes	12435	3.95	45	1.61	50.46
(II)	RURAL DEVELOPMENT		5162.41	6037.08	81.05	11280.54
1.	Special Programme for Rural Development	12501	1218.92	739.81	5.16	1963.89
2.	Rural Employment	12505	3729	2300.9	0.00	6029.90
3.	Land Reforms	12506	42.49	238.82	1.68	282.99
4.	Other Rural Development Progs.	12515	172	2757.55	74.21	3003.76
(III)	SPECIAL AREA PROGRAMMES**		608.84	905.08	0.00	1513.92
1	Hill Areas	12551	398.84	-	-	398.84
2	North Eastern Areas	12552	-	-	-	0.00
3	Other Special Area Programmes	12575	-	-	-	0.00
	(a) Backward Areas		-	-	-	0.00
	(b) Tribal Sub-Plan		-	-	-	0.00
	© Border Areas		210.00	-	-	210.00
	(d) Others		-	-	-	0.00
(III)	IRRIGATION & FLOOD CONTROL		339.55	13829.88	40.31	14209.74
1.	Major & Medium Irrigation	12701	48.32	11233.75	1.04	11283.11
2.	Minor Irrigation	12702	56.62	1829.35	10.86	1896.83
3.	Command Area Development	12705	165.92	308.23	0.24	474.39
4.	Flood Control and Drainage	12711	68.69	458.55	28.17	555.41
(IV)	ENERGY		23196.6	12033.4	579.58	35809.58
1.	Power	12801	8789.04	11964.32	574.06	21327.42
2.	Petroleum	12802	9953.21	-	-	9953.21
3.	Coal & Lignite	12803	3719.07	-	-	3719.07
4.	Non Conventional Sources of Energy	12810	735.28	69.08	5.52	809.88
(V)	INDUSTRY & MINERALS		5209.13	1976.6	62.09	7247.82
1.	Village & Small Industries	12851	918.31	792.7	35.57	1746.58

**Annexure-3.2.2 Contd.**

**Actual Expenditure of Centre, States/ UTs for the Annual Plan 1999-2000**

(Rs.crore)

Sl. No.	Head of Development		Centre	States	UTs	Total
2.	Iron & Steel	12852	847.36		-	847.36
3.	Non Ferrous Mining & Metallurgical Industries	12853	1161.81	76.21	0.00	1238.02
4.	Cement & Non-metallic Mineral Industries	12854	4.36			4.36
5.	Fertilizer Industries	12855	604.25			604.25
6.	Petrochemical Industries	12856	561.63			561.63
7.	Chemical & Pharmaceutical Inds.	12857	27.46			27.46
8.	Engineering Industries	12858	198.85			198.85
9.	Telecommunication & Electronic Industries	12859	312.89			312.89
10.	Consumer Industries	12860	66.62			66.62
11.	Atomic Energy Industries	12861	144.74			144.74
12.	Other Industries*	12875	190.61	1107.69	26.52	1324.82
13.	Other Outlays on Industries & Minerals	12885	170.24			170.24
(VI)	TRANSPORT		15512.62	7307.99	641.94	23462.55
1.	Railways	13002	9057	0	0.00	9057.00
2.	Ports & Lighthouses	13051	1484.03	24.78	35.83	1544.64
3.	Shipping	13052	154.3	0	108.98	263.28
4.	Civil Aviation	13053	1257.86	59.01	23.33	1340.20
5.	Roads & Bridges	13054	3475.26	6259.93	322.49	10057.68
6.	Road Transport	13055	6.94	778.67	151.22	936.83
7.	Inland Water Transport	13056	37.84	14.66	0.00	52.50
8.	Other Transport Services	13075	39.39	170.94	0.08	210.41
(VII)	COMMUNICATIONS**		14037.29	0.49	0.79	14038.57
1.	Postal Services	13201	88.28	-	-	88.28
2.	Telecommunication Services	13225	13516.07	-	-	13516.07
3.	Other Communication Services	13275	432.94	-	-	432.94
(VIII)	SCIENCE, TECHNOLOGY & ENVIRONMENT	2742.48	191.27	7.95	2941.70	
1.	Atomic Energy Research	13401	320.99	-	-	320.99
2.	Space Research	13402	1424.24	-	-	1424.24
3.	Oceanographic Research	13403	83.16	-	-	83.16
4.	Other Scientific Research	13425	626.21	94.59	1.14	721.94
5.	Ecology & Environment	13435	287.88	96.68	6.81	391.37
(IX)	GENERAL ECONOMIC SERVICES		933.33	1480.11	38.20	2451.64
1.	Secretariat Economic Services	13451	127.55	178.98	2.61	309.14
2.	Tourism	13452	128.58	172.6	16.18	317.36
3.	Foreign Trade & Export Promotion	13453	170.64	0	0.00	170.64
4.	Census, Surveys & Statistics	13454	20.59	0	0.00	20.59

**Annexure-3.2.2 Contd.**

**Actual Expenditure of Centre, States/ UTs for the Annual Plan 1999-2000**

(Rs.crore)

Sl. No.	Head of Development		Centre	States	UTs	Total
5.	Meteorology	13455	28.64	0	0.00	28.64
6.	Civil Supplies	13456	60.54	99.16	14.57	174.27
7.	General Financial & Trading Institutions	13465	1.54	0	0.00	1.54
8.	Technical & Economic Cooperation with other Countries	13605	394.93	0	0.00	394.93
9.	Other General Economic Services	13475	0.32	1008.14	3.94	1012.40
10	Survey & Statistics	13454	0	21.23	0.91	22.14
(X)	SOCIAL SERVICES		16628.36	20188.83	1622.25	38439.44
1.	General Education	22202	3281.57	5015.02	285.25	8581.84
2.	Technical Education	22203	451.49	462.98	55.22	969.69
3.	Sports & Youth Services	22204	0.1	179.03	10.84	189.97
4.	Art & Culture	22205	117.47	128.99	11.61	258.07
5.	Medical & Public Health	22210	998.56	2282.67	287.47	3568.70
6.	Family Welfare	22211	2969.12	0	0.00	2969.12
7.	Water Supply & Sanitation	22215	1817.52	4920.54	372.24	7110.30
8.	Housing	22216	1871.89	1581.48	62.98	3516.35
9.	Urban Development	22217	334.57	2044.12	444.55	2823.24
10.	Information and Publicity	22220	30.46	51.3	3.80	85.56
11.	Broadcasting	22221	122.11	-	-	122.11
12.	Welfare of SC,ST and Other Backward Classes	22225	1447.14	1858.31	14.27	3319.72
13.	Labour & Employment	22230	111.4	239.75	9.19	360.34
14.	Social Security & Welfare	22235	2147.64	737.7	39.50	2924.84
15.	Nutrition	22236	1.64	514.03	25.24	540.91
16.	Secretariat Social Services	22251	10.95	-	-	10.95
17.	Other Social Services	22250	1.00	172.91	0.07	173.98
18	North Eastern Areas		913.73	-	-	913.73
(XI)	GENERAL SERVICES		59.73	1660.71	126.99	1847.43
1.	Administration of Justice	32014	0.63	-	-	0.63
2.	Currency, Coinage and Mints	32046	14.98	-	-	14.98
3.	Other Fiscal Services	32047		-	-	0.00
4.	Secretariat-General Services*	32052	1.67	-	-	1.67
5.	Police	32055	3	-	-	3.00
6.	Jails*	32056	7	20.65	13.60	41.25
7.	Supplies and Disposals	32057	1.47	-	-	1.47
8.	Stationery & Printing	32058	0.25	11.7	2.11	14.06
9.	Public Works	32059	16.87	531.67	69.57	618.11
10.	Other Administrative Services	32070	13.86	1096.69	41.71	1152.26
	GRAND TOTAL		87297.39	70026.99	3283.94	160608.32

\* The anticipated figure have been taken into account

\*\* Break-up not available

## Annexure 3.2.3

**Budget Estimates by Heads of Development of Annual Plan 2000-01  
for Centre, States/ UTs**

(in Rs. crore)

Sl. No.	Head of Development	Code No.	Centre	States	U.t.s	Total
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		<b>3381.34</b>	<b>4805.05</b>	<b>94.52</b>	<b>8280.91</b>
1.	Crop Husbandry	12401	1515.93	1254.17	14.61	2784.71
2.	Soil & Water Conservation	12402	62.18	640.08	3.42	705.68
3.	Animal Husbandry	12403	106.40	336.80	17.39	460.59
4.	Dairy Development	12404	47.50	45.92	3.95	97.37
5.	Fisheries	12405	125.10	197.45	8.50	331.05
6.	Forestry & Wildlife	12406	347.93	1364.53	28.50	1740.96
7.	Plantations	12407	177.45	4.63	0.00	182.08
8.	Food, Storage & Warehousing	12408	161.40	8.12	0.00	169.52
9.	Agricultural Research & Education	12415	629.55	287.08	5.13	921.76
10.	Agricultural Fin. Institutions	12416	28.76	61.63	0.00	90.39
11.	Cooperation	12425	169.14	508.23	11.24	688.61
12.	Other Agricultural Programmes	12435	10.00	96.41	1.77	108.18
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		<b>4622.50</b>	<b>6611.61</b>	<b>115.38</b>	<b>11349.49</b>
1.	Special Programme for Rural Development	12501	1642.60	876.00	6.49	2525.09
2.	Rural Employment	12505	2655.00	2223.68	0.00	4878.68
3.	Land Reforms	12506	68.40	292.13	1.96	362.49
4.	Other Rural Development Programmes	12515	256.50	3219.80	106.93	3583.23
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES*</b>		<b>0.00</b>	<b>1022.46</b>	<b>0.00</b>	<b>1022.46</b>
1.	Hill Areas	12551	0.00	-	0.00	0.00
2.	North Eastern Areas	12552	0.00	-	0.00	0.00
3.	Other Special Area Programmes	12575	0.00	-	0.00	0.00
	(a) Backward Areas		0.00	-	0.00	0.00
	(b) Tribal Sub-Plan		0.00	-	0.00	0.00
	(c) Border Areas		0.00	-	0.00	0.00
	(d) Others		0.00	-	0.00	0.00
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>451.62</b>	<b>15738.64</b>	<b>44.01</b>	<b>16234.27</b>
1.	Major & Medium Irrigation	12701	50.60	12921.80	0.60	12973.00
2.	Minor Irrigation	12702	85.27	1893.14	14.79	1993.20

## Annexure 3.2.3 Contd.

**Budget Estimates by Heads of Development of Annual Plan 2000-01  
for Centre, States/ UTs**

(in Rs. crore)

Sl. No.	Head of Development	Code No.	Centre	States	U.t.s	Total
3.	Command Area Development	12705	160.88	298.02	0.05	458.95
4.	Flood Control and Drainage	12711	154.87	625.68	28.57	809.12
<b>V.</b>	<b>ENERGY</b>		<b>29793.00</b>	<b>14147.94</b>	<b>915.03</b>	<b>44855.97</b>
1.	Power	12801	11610.83	14033.28	910.25	26554.36
2.	Petroleum	12802	13148.77	0.00	0.00	13148.77
3.	Coal & Lignite	12803	4089.16	0.00	0.00	4089.16
4.	Non Conventional Sources of Energy	12810	944.24	114.66	4.78	1063.68
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		<b>9266.51</b>	<b>1893.45</b>	<b>90.43</b>	<b>11250.39</b>
1.	Village & Small Industries	12851	1214.60	734.64	66.23	2015.47
2.	Iron & Steel Industries	12852	1704.23	0.00	0.00	1704.23
3.	Non Ferrous Mining & Metallurgical Industries	12853	1886.17	0.00	0.00	1886.17
4.	Cement & Non-metallic Mineral Industries	12854	35.00	0.00	0.00	35.00
5.	Fertilizer Industries	12855	1872.00	0.00	0.00	1872.00
6.	Petrochemical Industries	12856	460.88	0.00	0.00	460.88
7.	Chemical & Pharmaceutical Industries	12857	99.89	0.00	0.00	99.89
8.	Engineering Industries	12858	401.42	0.00	0.00	401.42
9.	Telecommunication & Electronic Industries	12859	518.25	0.00	0.00	518.25
10.	Consumer Industries	12860	256.57	0.00	0.00	256.57
11.	Atomic Energy Industries	12861	295.04	0.00	0.00	295.04
12.	Other Industries	12875	311.14	1011.70	24.20	1347.04
13.	Other Outlays on Industries & Minerals	12885	211.32	147.11	0.00	358.43
<b>VII.</b>	<b>TRANSPORT</b>		<b>20992.21</b>	<b>9367.17</b>	<b>911.31</b>	<b>31270.69</b>
1.	Railways	13002	11249.00	0.00	0.00	11249.00
2.	Ports & Lighthouses	13051	1722.86	23.87	13.91	1760.64
3.	Shipping	13052	884.57	0.00	137.94	1022.51
4.	Civil Aviation	13053	2229.52	37.52	40.25	2307.29
5.	Roads & Bridges	13054	4827.35	7763.50	364.94	12955.79
6.	Road Transport	13055	-	911.85	353.45	1265.30
7.	Inland Water Transport	13056	57.41	16.10	0.64	74.15
8.	Other Transport Services	13075	21.50	614.33	0.17	636.00



## Annexure 3.2.3 Contd.

**Budget Estimates by Heads of Development of Annual Plan 2000-01  
for Centre, States/ UTs**

(in Rs. crore)

Sl. No.	Head of Development	Code No.	Centre	States	U.t.s	Total
<b>VIII.</b>	<b>COMMUNICATION*</b>		<b>19455.34</b>	<b>17.35</b>	<b>0.48</b>	<b>19473.17</b>
1.	Postal Services	13201	120.00	-	-	120.00
2.	Telecommunication Services	13225	18155.00	-	-	18155.00
3.	Other Communication Services	13275	1180.34	-	-	1180.34
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>3512.78</b>	<b>403.74</b>	<b>9.98</b>	<b>3926.50</b>
1.	Atomic Energy Research	13401	420.00	0.00	0.00	420.00
2.	Space Research	13402	1700.00	0.00	0.00	1700.00
3.	Oceanographic Research	13403	135.00	0.00	0.00	135.00
4.	Other Scientific Research	13425	825.96	212.94	3.87	1042.77
5.	Ecology & Environment	13435	431.82	190.80	6.12	628.74
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		<b>1441.34</b>	<b>3125.20</b>	<b>40.03</b>	<b>4606.57</b>
1.	Secretariat Economic Services	13451	158.92	291.75	4.43	455.10
2.	Tourism	13452	195.00	292.59	14.79	502.38
3.	Foreign Trade & Export Promotion	13453	224.10	0.00	0.00	224.10
4.	Census, Surveys & Statistics	13454	185.00	33.55	3.36	221.91
5.	Meteorology	13455	30.30	0.00	0.00	30.30
6.	Civil Supplies	13456	23.65	85.42	10.49	119.56
7.	General Financial & Trading Institutions	13465	4.29	0.00	0.00	4.29
8.	Technical & Economic Cooperation with other Countries	13605	575.00	0.00	0.00	575.00
9.	Other General Economic Services	13475	45.08	2421.89	6.95	2473.92
<b>XI.</b>	<b>SOCIAL SERVICES</b>		<b>24120.74</b>	<b>22264.58</b>	<b>1982.27</b>	<b>48367.59</b>
1.	General Education	22202	4949.20	4641.86	330.21	9921.27
2.	Technical Education	22203	490.00	362.51	59.98	912.49
3.	Sports & Youth Services	22204	215.00	224.76	10.06	449.82
4.	Art & Culture	22205	182.90	155.64	15.44	353.98
5.	Medical & Public Health	22210	1399.00	2950.36	356.28	4705.64
6.	Family Welfare	22211	3520.00	0.00	0.00	3520.00
7.	Water Supply & Sanitation	22215	2100.83	5536.12	495.63	8132.58
8.	Housing	22216	3968.90	1880.69	55.88	5905.47

## Annexure 3.2.3 Contd.

**Budget Estimates by Heads of Development of Annual Plan 2000-01  
for Centre, States/ UTs**

(in Rs. crore)

Sl. No.	Head of Development	Code No.	Centre	States	U.t.s	Total
9.	Urban Development	22217	1354.17	2563.18	528.05	4445.40
10.	Information and Publicity	22220	68.91	66.58	3.87	139.36
11.	Broadcasting	22221	640.44	0.00	0.00	640.44
12.	Welfare of SC,ST and Other Backward Classes	22225	1232.78	1945.00	28.00	3205.78
13.	Labour & Employment	22230	121.79	277.89	12.94	412.62
14.	Social Security & Welfare	22235	2329.97	853.05	51.21	3234.23
15.	Nutrition	22236	2.90	687.14	34.66	724.70
16.	Secretariat Social Services	22251	4.91	0	0.00	4.91
17.	Other Social Services	22250	1.20	119.80	0.06	121.06
18.	North Eastern Areas	22552	1537.84	0.00	0.00	1537.84
<b>XII.</b>	<b>GENERAL SERVICES</b>		<b>296.40</b>	<b>2296.24</b>	<b>128.68</b>	<b>2721.32</b>
1.	Administration of Justice	32014	68.50	0.00	0.00	68.50
2.	Currency, Coinage and Mints	32046	30.00	0.00	0.00	30.00
3.	Other Fiscal Services	32047		0.00	0.00	0.00
4.	Secretariat-General Services	32052	3.15	0.00	0.00	3.15
5.	Police	32055	134.00	0.00	0.00	134.00
6.	Jails	32056	7.00	32.19	19.00	58.19
7.	Supplies and Disposals	32057	0.20	0.00	0.00	0.20
8.	Stationery & Printing	32058		15.38	2.14	17.52
9.	Public Works	32059	29.00	480.73	58.90	568.63
10.	Other Administrative Services	32070	24.55	1767.94	48.63	1841.12
	<b>GRAND TOTAL</b>		<b>117333.78</b>	<b>81693.43</b>	<b>4332.12</b>	<b>203359.33</b>

## Annexure-3.2.4

**Revised Estimates by Heads of Development of Annual Plan 2000-01  
for Centre, States/Uts**

(in Rs. crore)

Sl. No.	Head of Development		Centre	States	Uts	Total
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		<b>2981.95</b>	<b>4613.62</b>	<b>97.28</b>	<b>7692.85</b>
1.	Crop Husbandry	12401	1380.22	1177.12	15.09	2572.43
2.	Soil & Water Conservation	12402	63.42	676.94	3.45	743.81
3.	Animal Husbandry	12403	77.07	309.78	17.86	404.71
4.	Dairy Development	12404	36.45	30.17	3.95	70.57
5.	Fisheries	12405	116.61	190.02	8.56	315.19
6.	Forestry & Wildlife	12406	281.65	1232.30	28.51	1542.46
7.	Plantations	12407	169.35	4.67	0.00	174.02
8.	Food, Storage & Warehousing	12408	143.40	5.94	0.00	149.34
9.	Agricultural Research & Education	12415	550.00	279.28	5.12	834.40
10.	Agricultural Fin. Institutions	12416	28.76	79.19	0.00	107.95
11.	Cooperation	12425	128.35	539.33	13.42	681.10
12.	Other Agricultural Programmes	12435	6.67	88.88	1.32	96.87
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		<b>4180.45</b>	<b>6152.43</b>	<b>119.27</b>	<b>10452.15</b>
1.	Special Programme for Rural Development	12501	1075.45	838.31	6.39	1920.15
2.	Rural Employment	12505	2798.40	2033.51	0.00	4831.91
3.	Land Reforms	12506	67.50	283.51	1.86	352.87
4.	Other Rural Development Programmes	12515	239.10	2997.10	111.02	3347.22
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES*</b>		<b>0.00</b>	<b>882.31</b>	<b>0.00</b>	<b>882.31</b>
1.	Hill Areas	12551	0.00	-	0.00	0.00
2.	North Eastern Areas	12552	0.00	-	0.00	0.00
3.	Other Special Area Programmes	12575	0.00	-	0.00	0.00
	(a) Backward Areas		0.00	-	0.00	0.00
	(b) Tribal Sub-Plan		0.00	-	0.00	0.00
	(c) Border Areas		0.00	-	0.00	0.00
	(d) Others		0.00	-	0.00	0.00
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>401.80</b>	<b>13509.17</b>	<b>40.87</b>	<b>13951.84</b>
1.	Major & Medium Irrigation	12701	49.03	10975.48	0.60	11025.11
2.	Minor Irrigation	12702	88.67	1722.00	9.67	1820.34

## Annexure-3.2.4 Contd.

**Revised Estimates by Heads of Development of Annual Plan 2000-01  
for Centre, States/Uts**

(in Rs. crore)

Sl. No.	Head of Development		Centre	States	Uts	Total
3.	Command Area Development	12705	119.74	268.47	0.05	388.26
4.	Flood Control and Drainage	12711	144.36	543.22	30.55	718.13
<b>V.</b>	<b>ENERGY</b>		<b>26095.48</b>	<b>13304.73</b>	<b>914.44</b>	<b>40314.65</b>
1.	Power	12801	10064.81	13225.10	909.77	24199.68
2.	Petroleum	12802	12418.86	0.00	0.00	12418.86
3.	Coal & Lignite	12803	2753.35	0.00	0.00	2753.35
4.	Non Conventional Sources of Energy	12810	858.46	79.63	4.67	942.76
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		<b>7084.95</b>	<b>1822.23</b>	<b>87.72</b>	<b>8994.90</b>
1.	Village & Small Industries	12851	1125.35	630.72	65.62	1821.69
2.	Iron & Steel Industries	12852	1137.72	0.00	0.00	1137.72
3.	Non Ferrous Mining & Metallurgical Industries	12853	1417.46	0.00	0.00	1417.46
4.	Cement & Non-metallic Mineral Industries	12854	16.04	0.00	0.00	16.04
5.	Fertilizer Industries	12855	807.67	0.00	0.00	807.67
6.	Petrochemical Industries	12856	517.67	0.00	0.00	517.67
7.	Chemical & Pharmaceutical Industries	12857	29.94	0.00	0.00	29.94
8.	Engineering Industries	12858	628.89	0.00	0.00	628.89
9.	Telecommunication & Electronic Industries	12859	506.24	0.00	0.00	506.24
10.	Consumer Industries	12860	219.68	0.00	0.00	219.68
11.	Atomic Energy Industries	12861	206.71	0.00	0.00	206.71
12.	Other Industries	12875	286.04	1087.37	22.10	1395.51
13.	Other Outlays on Industries & Minerals	12885	185.54	104.14	0.00	289.68
<b>VII.</b>	<b>TRANSPORT</b>		<b>20847.73</b>	<b>9074.80</b>	<b>943.76</b>	<b>30866.29</b>
1.	Railways	13002	11249.00	0.00	0.00	11249.00
2.	Ports & Lighthouses	13051	1347.68	14.81	64.23	1426.72
3.	Shipping	13052	740.51	0.00	120.50	861.01
4.	Civil Aviation	13053	1885.43	30.60	40.00	1956.03
5.	Roads & Bridges	13054	5548.15	7459.49	365.15	13372.79
6.	Road Transport	13055	0.00	920.61	353.71	1274.32
7.	Inland Water Transport	13056	55.46	14.07	0.00	69.53
8.	Other Transport Services	13075	21.50	635.22	0.17	656.89

## Annexure-3.2.4 Contd.

**Revised Estimates by Heads of Development of Annual Plan 2000-01  
for Centre, States/Uts**

(in Rs. crore)

Sl. No.	Head of Development		Centre	States	Uts	Total
<b>VIII.</b>	<b>COMMUNICATION*</b>		<b>20317.27</b>	<b>4.36</b>	<b>0.49</b>	<b>20322.12</b>
1.	Postal Services	13201	120.00	-	-	120.00
2.	Telecommunication Services	13225	18165.31	-	-	18165.31
3.	Other Communication Services	13275	2031.96	-	-	2031.96
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>3189.76</b>	<b>343.10</b>	<b>9.89</b>	<b>3542.75</b>
1.	Atomic Energy Research	13401	415.27	0.00	0.00	415.27
2.	Space Research	13402	1600.00	0.00	0.00	1600.00
3.	Oceanographic Research	13403	86.18	0.00	0.00	86.18
4.	Other Scientific Research	13425	804.76	201.47	3.73	1009.96
5.	Ecology & Environment	13435	283.55	141.63	6.16	431.34
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		<b>1246.84</b>	<b>1883.92</b>	<b>38.59</b>	<b>3169.35</b>
1.	Secretariat Economic Services	13451	187.27	271.84	4.39	463.50
2.	Tourism	13452	136.25	231.22	15.57	383.04
3.	Foreign Trade & Export Promotion	13453	227.90	0.00	0.00	227.90
4.	Census, Surveys & Statistics	13454	51.58	22.88	3.32	77.78
5.	Meteorology	13455	30.30	0.00	0.00	30.30
6.	Civil Supplies	13456	22.35	71.00	11.49	104.84
7.	General Financial & Trading Institutions	13465	4.29	0.00	0.00	4.29
8.	Technical & Economic Cooperation with other Countries	13605	550.00	0.00	0.00	550.00
9.	Other General Economic Services	13475	36.90	1286.98	3.82	1327.70
<b>XI.</b>	<b>SOCIAL SERVICES</b>		<b>21963.51</b>	<b>21756.83</b>	<b>1990.46</b>	<b>45710.80</b>
1.	General Education	22202	4433.06	4783.49	329.32	9545.87
2.	Technical Education	22203	496.18	313.27	61.51	870.96
3.	Sports & Youth Services	22204	215.00	206.00	11.05	11233.30
4.	Art & Culture	22205	161.78	138.14	14.93	314.85
5.	Medical & Public Health	22210	1276.85	2710.36	359.39	4346.60
6.	Family Welfare	22211	3200.00	0.00	0.00	3200.00
7.	Water Supply & Sanitation	22215	2071.03	5091.47	497.46	7659.96

## Annexure-3.2.4 Contd.

**Revised Estimates by Heads of Development of Annual Plan 2000-01  
for Centre, States/Uts**

(in Rs. crore)

Sl. No.	Head of Development		Centre	States	Uts	Total
8.	Housing	22216	3869.73	2307.38	56.61	6233.72
9.	Urban Development	22217	869.42	2397.96	528.29	3795.67
10.	Information and Publicity	22220	54.59	61.81	3.77	120.17
11.	Broadcasting	22221	628.80	0.00	0.00	628.80
12.	Welfare of SC,ST and Other Backward Classes	22225	997.74	1870.41	28.31	2896.46
13.	Labour & Employment	22230	96.19	278.86	13.06	388.11
14.	Social Security & Welfare	22235	2231.85	771.51	51.56	3054.92
15.	Nutrition	22236	2.90	793.49	35.14	831.53
16.	Secretariat Social Services	22251	5.64	0.00	0.00	5.64
17.	Other Social Services	22250	1.20	32.68	0.06	33.94
18.	North Eastern Areas	22552	1351.55	0.00	0.00	1351.55
<b>XII.</b>	<b>GENERAL SERVICES</b>		<b>276.77</b>	<b>1624.22</b>	<b>129.90</b>	<b>2030.89</b>
1.	Administration of Justice	32014	78.20	0.00	0.00	78.20
2.	Currency, Coinage and Mints	32046	18.58	0.00	0.00	18.58
3.	Other Fiscal Services	32047	0.00	0.00	0.00	0.00
4.	Secretariat-General Services	32052	3.20	0.00	0.00	3.20
5.	Police	32055	125.00	0.00	0.00	125.00
6.	Jails	32056	7.00	28.82	19.00	54.82
7.	Supplies and Disposals	32057	0.20	0.00	0.00	0.20
8.	Stationery & Printing	32058	0.00	15.04	2.08	17.12
9.	Public Works	32059	25.50	425.50	59.75	510.75
10.	Other Administrative Services	32070	17.05	1154.86	49.07	1220.98
11.	Miscellaneous General Services	32075	2.04	0.00	0.00	2.04
	<b>GRAND TOTAL</b>		<b>108586.51</b>	<b>74971.72</b>	<b>4372.67</b>	<b>187930.90</b>

\* Break-up not available.

## Annexure 3.2.5

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	ANDHRA PRADESH	ARUNACHAL PRADESH	ASSAM*	BIHAR\$	GOA	GUJARAT	HARYANA	HIMACHAL PRADESH	J & K*	KARNATAKA
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
	<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>										
1 01 2401 00	Crop Husbandry	4940	1647	6527	1908	250	10000	970	4078	5586	6783
2402 00	Soil and Water Conservation	76	577	279	0	40	6475	2080	1342	4541	2082
2403 00	Animal Husbandry	118	556	2139	238	264	2010	1600	1986	2195	3290
2404 00	Dairy Development	0	10	269	21	33	112	80	380	90	302
2405 00	Fisheries	401	230	1211	102	127	1875	480	301	426	917
2406 00	Forestry & Wild Life	9722	1085	3750	85	439	21000	2960	7680	4576	9836
2407 00	Plantations	0	0	12	0	0	0	0	0	0	45
2408 00	Food,Storage & Warehousing	0	0	0	0	5	83	30	0	68	20
2415 00	Agricultural Research & Education	2944	24	1720	600	16	1850	960	2328	1977	2236
2416 00	Agricultural Financial Institutions	947	0	0	50	0	850	705	4	0	829
2435 00	Other Agricultural Programmes :										
	(a) Marketing & Quality Control	0	316	121	0	0	0	0	586	642	83
	(b) Others	0	0	0	0	0	0	0	0	0	0
2425 00	Cooperation	22	192	905	1298	76	3000	500	421	314	2356
1 01 0000 00	Total - (I)	19170	4637	16933	4302	1250	47255	10365	19106	20415	28779
		(2.88)	(7.74)	(11.14)	(2.48)	(3.60)	(6.74)	(5.68)	(11.11)	(11.65)	(4.24)
	<b>II. RURAL DEVELOPMENT</b>										
1 02 2501 00	<b>Special Programmes for Rural Development :</b>										
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	13266	517 1/	1880	5614	25	0	913	943	353	1662 1/
2501 02	(b) Drought Prone Area Programme (DPAP)	0	0	0	50	0	0	217	0	232	2069 2/
2501 04	(c) Integrated Rural Energy Programme (IREP)	0	79	20	0	16	0	100	0	69	454
1 02 2505 00	<b>RURAL EMPLOYMENT</b>										
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	1062	102	1276	7865	51	0	3021	613	1506	2343
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	0	471 2/	600	11155 1/	45	0	0	0	0	2591
1 02 2506 00	Land Reforms	973	279	278	3398	60	1000	80	1897	885	419
2515 00	Other Rural Development Programmes (Incl.Community Development and	8	966 3/	17041 1/	23496 2/	158	39518 1/	5192 1/	2745	2119	17411
102 0000 00	TOTAL - II	15309	2414	21095	51578	355	40518	9523	6198	5164	26949
		(2.30)	(4.03)	(13.88)	(29.70)	(1.02)	(5.78)	(5.22)	(3.60)	(2.95)	(3.97)

## Annexure 3.2.5

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	ANDHRA PRADESH	ARUNA-CHAL PRADESH	ASSAM*	BIHAR\$	GOA	GUJARAT	HAR-YANA	HIMACHAL PRADESH	J & K*	KARNA-TAKA
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1 03 0000 00	<b>III. SPECIAL AREA PROGRAMMES</b>	11600	1300	1181	0	320	0	2200	400	10599	10695
		(1.74)	(2.17)	(0.78)	0.00	(0.92)		(1.21)	(0.23)	(6.05)	(1.58)
1 04 0000 00	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>										
1 04 2701 00	Major and Medium Irrigation	91545	34	5048	25358	11216	149500	21101	1489	6885	189871
2702 00	Minor Irrigation	14304	4563	7757	2662	661	24035	6800	4562	4861	10007
2705 00	Command Area Development	1110	90	1916	2871	279	900	800	136	567	1183
2711 00	Flood Control(incl.anti-sea erosion,etc.)	6211	405	341	8400	145	490	2000	790	2743	599
1 04 0000 00	TOTAL - IV	113170	5092	15062	39291	12301	174925	30701	6977	15056	201660
		(16.99)	(8.50)	(9.91)	(22.62)	(35.45)	(24.95)	(16.82)	(4.06)	(8.59)	(29.72)
	<b>V. ENERGY</b>										
1 05 2801 00	Power	265750	8528	9284	3995	3000	75000	37400	26092	30757	92494
2810 00	Non-conventional Sources of Energy	0	143	15	213	20	1575	60	478	82	751
1 05 0000 00	TOTAL - V	265750	8671	9299	4208	3020	76575	37460	26570	30839	93245
		(39.90)	(14.47)	(6.12)	(2.42)	(8.70)	(10.92)	(20.52)	(15.45)	(17.59)	(13.74)
	<b>VI. INDUSTRY &amp; MINERALS</b>										
106 2851 00	Village & Small Industries	1480	532 4/	3028	619	500	11600	800	1239	4216	12471
2852 00	Industries (other than V&SI)	2412	27	690	836	1	29900	1170	1173	290	4730
2853 02	Mining	2854	64	140	75	20	1100	10	63	313	165
1 06 0000 00	TOTAL - (VI)	6746	623	3858	1530	521	42600	1980	2475	4819	17366
		(1.01)	(1.04)	(2.54)	(0.88)	(1.50)	(6.08)	(1.08)	(1.44)	(2.75)	(2.56)
	<b>VII. TRANSPORT</b>										
1 07 3051 00	Ports and light Houses	19	0	0	0	4	0	0	0	0	300
3052 00	Shipping	0	0	0	0	0	0	0	0	0	0
3053 00	Civil Aviation	0	293	0	2	0	1850	20	90	0	0
3054 00	Roads and Bridges	125671	12015	12877	31593	2700	47200	12000	25233	18829	34880
3055 00	Road Transport	15737 1/	409	430	4	200	4170	4000	1338	450	19673
3056 00	Inland Water Transport	0	0	234	0	200	0	0	2	198	0
3075 00	Other Transport Services	48 2/	44 5/	61	0	100 1/	0	0	0	586	22 3/
1 07 0000 00	TOTAL - (VII)	141475	12761	13602	31599	3204	53220	16020	26663	20063	54875
		(21.24)	(21.29)	(8.95)	(18.19)	(9.23)	(7.59)	(8.78)	(15.50)	(11.44)	(8.09)



## Annexure 3.2.5

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	ANDHRA PRADESH	ARUNA-CHAL PRADESH	ASSAM*	BIHAR\$	GOA	GUJARAT	HAR-YANA	HIMACHAL PRADESH	J & K*	KARNA-TAKA
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1 08 0000 00	<b>VIII. COMMUNICATIONS</b>	0	0	0	0	0	400	0	32	0	0
							(0.06)		(0.02)		
	<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>										
1 09 3425 00	Scientific Research (incl. S&T)	0	223	60	191	65	12000	150	146	75	167
3435 00	Ecology & Environment	155	9	0	0	31	720	50	12	359	251
	TOTAL - (IX)	155	232	60	191	96	12720	200	158	434	418
		(0.02)	(0.39)	(0.04)	(0.11)	(0.28)	(1.81)	(0.11)	(0.09)	(0.25)	(0.06)
	<b>X. GENERAL ECONOMIC SERVICES</b>										
1 10 3451 00	Secretariat Economic Services	13552	874	631	150	12	165	20	439	4153	35
3452 00	Tourism	1510	251	305	105	325	2900	200	563	3003	850
3454 00	Surveys & Statistics	55	100	218	300	16	85	10	54	90	107
3456 00	Civil Supplies	3600	315	80	337	0	415	0	565	0	7
3475 00	Other General Economic Services :										
	i) Distt. Plg./Distt. Councils	0	1210	2700	0	0	16200	1000	5377	3218	143
	ii) Weights & Measures	0	30	66	0	20	150	30	17	38	28
	iii) Others	23 3/	11 6/	361 2/	0	0	0	20	91 1/	0	14685 4/
1 10 0000 00	TOTAL - (X)	18740	2791	4361	892	373	19915	1280	7106	10502	15855
		(2.81)	(4.66)	(2.87)	(0.51)	(1.07)	(2.84)	(0.70)	(4.13)	(5.99)	(2.34)
	<b>XI. SOCIAL SERVICES EDUCATION</b>										
2 21 2202 00	General Education	4877	8916	35834	12028	1200	28800	15085	31520	18221	38139
2203 00	Technical Education	661	0	760	1342	750	3700	2100	1203	1163	1041
2204 00	Sports & Youth Services	713	225	643	50	275	560	300	502	797	1202
2205 00	Art & Culture	68	441	583	368	250	1300	300	346	162	1334
2 21 0000 00	Sub-Total (Education)	6319	9582	37820	13788	2475	34360	17785	33571	20343	41716
2 22 2210 00	Medical & Public Health	20430	2093	7439	7999	1450	24000	5648	12311	10595	20528
2 23 2215 00	Water Supply & Sanitation	7321	3052	6463	5622	6798	60665	7750	12137	11949	56152
2 23 2216 00	Housing (incl. police Housing)	9683	1883	582	1883	560	31855	2228	7373	226	49098
2 23 2217 00	Urban Development (incl. state capital projects)	5866	412	2632	1000	600	21100	2081	3598	3781	19507

## Annexure 3.2.5

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	ANDHRA PRADESH	ARUNACHAL PRADESH	ASSAM*	BIHAR\$	GOA	GUJARAT	HARYANA	HIMACHAL PRADESH	J & K*	KARNATAKA
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
2 24 2220 00	Information & Publicity	579	115	225	16	63	1200	201	347	122	800
2 25 2225 00	Welfare of SCs, STs & OBCs	15815	0	1713	1643	86	32860	670	624	494	20818
2 26 2230 00	Labour & Employment										
	i) Labour & Labour Welfare	382	40	785	150	350	6050	1884	179	863	3051
	ii) Special Employment Programmes	0	88 7/	3525 3/	0	0	0	0	0	0	0
2 27 2235 00	Social Welfare	2766	152	325	133	325	5683	31494	2476	1592	5408 5/
2 27 2236 00	Nutrition	3150	928	3000	3292	50	12950	350	940	825	4734
2 28 2252 00	Other Social Services	0	58 8/		0	0	390 3/	0	0	0	772 6/
2 00 0000 00	TOTAL - (XI)	72311	18403	64509	35526	12757	231113	70091	73556	50790	222584
		(10.86)	(30.70)	(42.44)	(20.46)	(36.76)	(32.97)	(38.40)	(42.77)	(28.97)	(32.80)
	<b>XII. GENERAL SERVICES</b>										
3 42 2056 00	Jails	0	0	106	514	1	0	0	0	0	132
2058 00	Stationery & Printing	0	79	40	0	50	0	250	131	64	153
2059 00	Public Works	901	1936	385	1516	410	0	2450	2038	1130	5332
2070 00	Other Administrative Services :										
	i) Training	0	25	0	0	0	772	0	0	0	26
	ii) Others	687 3/	977 9/	1509 4/	2525 3/	42 2/	987 4/	0	590	5425	468 7/
3 00 0000 00	TOTAL - (XII)	1588	3017	2040	4555	503	1759	2700	2759	6619	6111
		(0.24)	(5.03)	(1.34)	(2.62)	(1.45)	(0.25)	(1.48)	(1.60)	(3.78)	(0.90)
9 99 9999 99	<b>GRAND TOTAL</b>	666014	59941	152000	173672	34700	701000	182520	172000	175300	678537
		(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	KERALA	MADHYA PRADESH#	MAHA-RASHTRA	MANIPUR	MEGHA-LAYA	MIZORAM	NAGALAND	ORISSA	PUNJAB
1.	2.	13.	14.	15.	16.	17.	18.	19.	20.	21.
	<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>									
1 01 2401 00	Crop Husbandry	4200	8837	1/ 7086	1/ 575	1215	1330	1272	1/ 3065	2669
2402 00	Soil and Water Conservation	475	964	3921	600	850	284	545	594	392
2403 00	Animal Husbandry	2550	3325	1339	260	700	490	293	296	1230
2404 00	Dairy Development	400	2/	132	22	110	40	35	156	357
2405 00	Fisheries	2600	543	1057	200	110	132	117	2079	279
2406 00	Forestry & Wild Life	5000	5057	4673	200	1000	520	345	4009	9115
2407 00	Plantations	0	0	0	100	0	0	0	0	0
2408 00	Food,Storage & Warehousing	30	0	0	5	0	0	0	3	0
2415 00	Agricultural Research & Education	1275	2015	777	17	30	10	0	591	1400
2416 00	Agricultural Financial Institutions	420	0	1	5	5	0	0	1	950
2435 00	Other Agricultural Programmes :									
	(a) Marketing & Quality Control	500	0	0	1	75	123	0	41	0
	(b) Others	0	0	0	0	0	0	0	0	0
2425 00	Cooperation	1200	5080	27892	120	300	249	284 2/	1953	202
1 01 0000 00	Total - (I)	18650	25821	46878	2105	4395	3178	2891	12788	16594
		(7.48)	(7.82)	(4.08)	(4.90)	(9.41)	(8.01)	(8.86)	(5.01)	(7.73)
	<b>II. RURAL DEVELOPMENT</b>									
1 02 2501 00	<b>Special Programmes for Rural Development</b>									
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	700	3807	3542	60	440	280	105	1500	550
2501 02	(b) Drought Prone Area Programme (DPAP)	0	1338	3049	0	0	0	0	342 1/	0
2501 04	(c) Integrated Rural Energy Programme (IREP)	0	199	49	20	100	11	40	6	15
1 02 2505 00	<b>RURAL EMPLOYMENT</b>									
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	1560	12567	17941	65	138	440	80	3679	1838
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	0	0	57500	435 1/	576 1/	0	75	5391 2/	0
1 02 2506 00	Land Reforms	40	626	188	55	156	640 2/	104	4208	0
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	1600 1/	30182 3/	15087	4970 2/	2930 2/	2923 3/	3172 3/	82793/	12930
102 0000 00	TOTAL - II	3900	48719	97356	5605	4340	4294	3576	23405	15333
		(1.56)	(14.76)	(8.47)	(13.05)	(9.29)	(10.82)	(10.96)	(9.18)	(7.14)

## Annexure 3.2.5 Contd.

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	KERALA	MADHYA PRADESH#	MAHA-RASHTRA	MANIPUR	MEGHA-LAYA	MIZORAM	NAGALAND	ORISSA	PUNJAB
1.	2.	13.	14.	15.	16.	17.	18.	19.	20.	21.
1 03 0000 00	<b>III. SPECIAL AREA PROGRAMMES</b>	1311	0	4781	416	935	887	1007	0	1311
		(0.53)		(0.42)	(0.97)	(2.00)	(2.24)	(3.09)		(0.61)
1 04 0000 00	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>									
1 04 2701 00	Major and Medium Irrigation	12500	50640	352518	4300	250	1	0	35500	5732
2702 00	Minor Irrigation	3900	16338	26927	2600	710	331	810	8483	2578
2705 00	Command Area Development	940	281	2461	95	30	5	10	474	3200
2711 00	Flood Control(incl.anti-sea erosion,etc.)	1685	91	65	900	300	0	30	296	7534
1 04 0000 00	TOTAL - IV	19025	67350	381971	7895	1290	337	850	44753	19044
		(7.63)	(20.41)	(33.21)	(18.38)	(2.76)	(0.85)	(2.61)	(17.55)	(8.87)
	<b>V. ENERGY</b>									
1 05 2801 00	Power	50464	26271	176735	3450	3043	4852	1557	53886	59237
2810 00	Non-conventional Sources of Energy	800	534	244	40	80	44	13	46	919
1 05 0000 00	TOTAL - V	51264	26805	176979	3490	3123	4896	1570	53932	60156
		(20.56)	(8.12)	(15.39)	(8.12)	(6.69)	(12.34)	(4.81)	(21.15)	(28.02)
	<b>VI. INDUSTRY &amp; MINERALS</b>									
106 2851 00	Village & Small Industries	5600	0	1834	2050 3/	315 3/	1119	441 4/	1059	326
2852 00	Industries (other than V&SI)	10100 2/	3371	2669	30	2400	84	377	107	545
2853 02	Mining	70	528	0	10	142	78	250	371	1
1 06 0000 00	TOTAL - (VI)	15770	3899	4503	2090	2857	1281	1068	1537	872
		(6.33)	(1.18)	(0.39)	(4.87)	(6.12)	(3.23)	(3.27)	(0.60)	(0.41)
	<b>VII. TRANSPORT</b>									
1 07 3051 00	Ports and light Houses	325	0	447	0	0	0	0	386	0
3052 00	Shipping	0	0	0	0	0	0	0	0	0
3053 00	Civil Aviation	0	298	0	0	0	0	0	30	197
3054 00	Roads and Bridges	11775	10647	111196	3000	9470	1881	3435	11101	12863
3055 00	Road Transport	1000	0	10692	200	340	334	302	0	701
3056 00	Inland Water Transport	650	0	50	0	0	10	0	39	0
3075 00	Other Transport Services	1750	0	45542	55 4/	38	60 4/	129 5/	0	0
1 07 0000 00	TOTAL - (VII)	15500	10945	167927	3255	9848	2285	3866	11556	13761
		(6.22)	(3.32)	(14.60)	(7.58)	(21.09)	(5.76)	(11.85)	(4.53)	(6.41)

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	KERALA	MADHYA PRADESH#	MAHA-RASHTRA	MANIPUR	MEGHA-LAYA	MIZORAM	NAGALAND	ORISSA	PUNJAB
1.	2.	13.	14.	15.	16.	17.	18.	19.	20.	21.
1 08 0000 00	<b>VIII. COMMUNICATIONS</b>	0	0	0	0	0	0	0	0	0
	<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>									
1 09 3425 00	Scientific Research (incl. S&T)	1900	162	181	226	93	90	37	201	110
3435 00	Ecology & Environment	3/	3812	49	100	50	4	5	2220 4/	29
	TOTAL - (IX)	1900	3974	230	326	143	94	42	2421	139
		(0.76)	(1.20)	(0.02)	(0.76)	(0.31)	(0.24)	(0.13)	(0.95)	(0.06)
	<b>X. GENERAL ECONOMIC SERVICES</b>									
1 10 3451 00	Secretariat Economic Services	2700	0	104	112	158	825	238	66	701
3452 00	Tourism	3050	336	6627	75	330	231	268	266	46
3454 00	Surveys & Statistics	325	5	66	85	85	76	79	50	71
3456 00	Civil Supplies	25	99	0	65	30	177	160	139	7
3475 00	Other General Economic Services :									
	i) Distt. Plg./Distt. Councils	0	5670	16647	480	962	1829	3000	5806	3880
	ii) Weights & Measures	25	8	0	16	20	44	39	3	0
	iii) Others	0	0	1961 2/	0	25 4/	131 5/	112 6/	3328 5/	2048 1/
1 10 0000 00	TOTAL - (X)	6125	6118	25405	833	1610	3313	3896	9658	6753
		(2.46)	(1.85)	(2.21)	(1.94)	(3.45)	(8.35)	(11.95)	(3.79)	(3.15)
	<b>XI. SOCIAL SERVICES EDUCATION</b>									
2 21 2202 00	General Education	7000	56841	18063	4265	4700	4179	926	38197	22271
2203 00	Technical Education	3000	2367	2857	230	30	171	609	627	3550
2204 00	Sports & Youth Services	500	343	2392	500	750	178	287	138	2843
2205 00	Art & Culture	900	484	720	520	447	276	161	861	1593
2 21 0000 00	Sub-Total (Education)	11400	60035	24032	5515	5927	4804	1983	39823	30257
2 22 2210 00	Medical & Public Health	4500	11218	30486	2009	3300	2562	1577	9235	15529
2 23 2215 00	Water Supply & Sanitation	9000	21161	98458	4800	3340	3250	3279	7385	8806
2 23 2216 00	Housing (incl. police Housing)	3000	18837	12463	1356	1075	3619	2731	5067	3707
2 23 2217 00	Urban Development (incl.state capital projects)	2500	8818	19802	358	1900	3017	476	2387	3538

## Annexure 3.2.5 Contd.

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	KERALA	MADHYA PRADESH#	MAHA-RASHTRA	MANIPUR	MEGHA-LAYA	MIZORAM	NAGALAND	ORISSA	PUNJAB
1.	2.	13.	14.	15.	16.	17.	18.	19.	20.	21.
2 24 2220 00	Information & Publicity	250	59	119	80	181	123	90	175	280
2 25 2225 00	Welfare of SCs,STs & OBCs	9000	6327	24932	840	10	0	0	9426	6140
2 26 2230 00	Labour & Employment									
	i) Labour & Labour Welfare	500	987	3495	85	20	81	144	273	686
	ii) Special Employment Programmes	0	0	648	60	100	0	0	0	0
2 27 2235 00	Social Welfare	400	2134 4/	1352	100	150	355	40	1532	5300
2 27 2236 00	Nutrition	30	5125	5747	829	615	415	617	5479	900
2 28 2252 00	Other Social Services	0	329 5/	0	0	0	0	0	0	227
2 00 0000 00	TOTAL - (XI)	40580	135030	221534	16032	16618	18226	10937	90782	75370
		(16.28)	(40.91)	(19.26)	(37.32)	(35.58)	(45.94)	(33.53)	(35.60)	(35.10)
	<b>XII. GENERAL SERVICES</b>									
3 42 2056 00	Jails	0	19	259	0	110	186	0	178	653
2058 00	Stationery & Printing	125	100	0	38	70	99	33	7	54
2059 00	Public Works	3000	1278	2121	311	675	551	492	993	2822
2070 00	Other Administrative Services :									
	i) Training	0	0	0	0	0	0	68	0	0
	ii) Others	72175 4/	0	20056 3/	561 5/	686 5/	44	2320 7/	3015 6/	1852
3 00 0000 00	TOTAL - (XII)	75300	1397	22436	910	1541	880	2913	4193	5381
		(30.20)	(0.42)	(1.95)	(2.12)	(3.30)	(2.22)	(8.93)	(1.64)	(2.51)
9 99 9999 99	<b>GRAND TOTAL</b>	249325	330058	1150000	42957	46700	39671	32616	255025	214714
		(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)

## Annexure 3.2.5 Contd.

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	RAJAS-THAN	SIKKIM*	TAMIL-NADU	TRI-PURA	UTTAR PRADESH\$\$	WEST BENGAL*	TOTAL STATES	A & N ISLANDS*	CHANDI-GARH*	D & N HAVELI*
1.	2.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.
	<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>										
1 01 2401 00	Crop Husbandry	5074	596	12384	1869	22210	2641	117712	200.00	4.00	121.85
2402 00	Soil and Water Conservation	594	120	4207	127	36431	98	67694	75.00	3.50	141.05
2403 00	Animal Husbandry	1179	335	1508	408	1310	1359	30978	294.00	8.00	26.00
2404 00	Dairy Development	0	40	38	6	25	359	3017	5.00	0.00	2.00
2405 00	Fisheries	45	40	1734	329	647	3020	19002	250.00	5.00	1.00
2406 00	Forestry & Wild Life	5627	585	13717	536	9530	2183	123230	1100.00	688.20	202.00
2407 00	Plantations	0	0	0	177	0	133	467	0.00	0.00	0.00
2408 00	Food,Storage & Warehousing	1	15	262	50	0	22	594	0.00	0.00	0.00
2415 00	Agricultural Research & Education	1014	25	4257	5	1500	357	27928	0.00	0.00	0.00
2416 00	Agricultural Financial Institutions	825	0	560	0	1410	357	7919	0.00	0.00	0.00
2435 00	Other Agricultural Programmes :										
	(a) Marketing & Quality Control	0	40	0	30	6000	330	8888	0.00	0.00	0.00
	(b) Others	0	0	0	0	0	0	0	0.00	0.00	0.00
2425 00	Cooperation	2606	520	2645	238	426	1134	53933	120.95	7.00	22.10
1 01 0000 00	Total - (I)	16965 (3.99)	2316 (9.26)	41312 (7.25)	3775 (8.93)	79489 (11.76)	11993 (2.98)	461362 (6.15)	2044.95 (4.92)	715.70 (4.80)	516.00 (10.32)
	<b>II. RURAL DEVELOPMENT</b>										
1 02 2501 00	<b>Special Programmes for Rural Development</b>										
2501 01	(a) Integrated Rural Development Programme(IRDP) & Allied Programmes	1330 1/	150	2761	59	5052	1217	46726	0.00	264.20	0.00
2501 02	(b) Drought Prone Area Programme (DPAP)	1014 2/	0	26361	0	981	57	35710	0.00	0.00	0.00
2501 04	(c) Integrated Rural Energy Programme (IREP)	22	25	0	2	117	51	1395	50.00	2.00	4.05
1 02 2505 00	<b>RURAL EMPLOYMENT</b>										
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	3387	76	4942	580	31000	19838	115970	0.00	0.00	0.00
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	2750	254	4817	721 1/	0	0	87381	0.00	0.00	0.00
1 02 2506 00	Land Reforms	180	80	0	302	12008	495	28351	125.00	0.00	5.00
2515 00	Other Rural Development Programmes (Incl.Community Development and Panchayats)	28391 3/	475	12092	2587	48847	16591	299710	810.00	65.00	84.80
102 0000 00	TOTAL - II	37074 (8.73)	1060 (4.24)	50973 (8.94)	4251 (10.06)	98005 (14.50)	38249 (9.50)	615243 (8.21)	985.00 (2.37)	331.20 (2.22)	93.85 (1.88)

## Annexure 3.2.5 Contd.

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	RAJAS-THAN	SIKKIM*	TAMIL-NADU	TRI-PURA	UTTAR PRADESH\$\$	WEST BENGAL*	TOTAL STATES	A & N ISLANDS*	CHANDI-GARH*	D & N HAVELI*
1.	2.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.
1 03 0000 00	<b>III. SPECIAL AREA PROGRAMMES</b>	3105	918	0	2728	20000	12537	88231	0.00	0.00	0.00
		(0.73)	(3.67)		(6.46)	(2.96)	(3.11)	(1.18)			
1 04 0000 00	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>										
1 04 2701 00	Major and Medium Irrigation	27461	0	21374	628	76545	8052	1097548	0.00	0.00	50.00
2702 00	Minor Irrigation	5937	360	10380	1745	5426	5463	172200	150.00	20.00	58.00
2705 00	Command Area Development	4630	2	1658	2	2782	425	26847	0.00	0.00	5.00
2711 00	Flood Control(incl.anti-sea erosion,etc.)	248	132	2208	601	5018	13090	54322	0.00	0.00	0.00
1 04 0000 00	TOTAL - IV	38276	494	35620	2976	89771	27030	1350917	150.00	20.00	113.00
		(9.01)	(1.98)	(6.25)	(7.04)	(13.29)	(6.71)	(18.02)	(0.36)	(0.13)	(2.26)
	<b>V. ENERGY</b>										
1 05 2801 00	Power	108560	3176	111785	1723	77538	87933	1322510	3600.00	1103.00	1315.00
2810 00	Non-conventional Sources of Energy	1500	34	133	37	59	143	7963	0.00	12.00	3.95
1 05 0000 00	TOTAL - V	110060	3210	111918	1760	77597	88076	1330473	3600.00	1115.00	1318.95
		(25.91)	(12.84)	(19.63)	(4.16)	(11.48)	(21.87)	(17.75)	(8.66)	(7.47)	(26.39)
	<b>VI. INDUSTRY &amp; MINERALS</b>										
106 2851 00	Village & Small Industries	1776	288	4664	589	3553	2973	63072	1000.00	38.00	39.00
2852 00	Industries (other than V&SI)	2905	370	22471	808	1000	20271	108737	0.00	0.00	0.00
2853 02	Mining	3845	100	30	4	0	181	10414	0.00	0.00	0.00
1 06 0000 00	TOTAL - (VI)	8526	758	27165	1401	4553	23425	182223	1000.00	38.00	39.00
		(2.01)	(3.03)	(4.77)	(3.32)	(0.67)	(5.82)	(2.43)	(2.41)	(0.25)	(0.78)
	<b>VII. TRANSPORT</b>										
1 07 3051 00	Ports and light Houses	0	0	0	0	0	0	1481	1100.00	0.00	0.00
3052 00	Shipping	0	0	0	0	0	0	0	12050.00	0.00	0.00
3053 00	Civil Aviation	0	0	0	0	271	9	3060	4000.00	0.00	0.00
3054 00	Roads and Bridges	28590	4693	83699	1206	90795	38600	745949	4478.00	60.00	1052.00
3055 00	Road Transport	7478	210	222	87	6584	17500	92061	340.00	366.00	0.00
3056 00	Inland Water Transport	0	0	0	0	0	24	1407	0.00	0.00	0.00
3075 00	Other Transport Services	15000 4/	0	0	87 2/	0	0	63522	0.00	13.00 1/	2.00
1 07 0000 00	TOTAL - (VII)	51068	4903	83921	1380	97650	56133	907480	21968.00	439.00	1054.00
		(12.02)	(19.61)	(14.72)	(3.27)	(14.45)	(13.94)	(12.10)	(52.84)	(2.94)	(21.09)



## Annexure 3.2.5 Contd.

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	RAJAS-THAN	SIKKIM*	TAMIL-NADU	TRI-PURA	UTTAR PRADESH\$\$	WEST BENGAL*	TOTAL STATES	A & N ISLANDS*	CHANDI-GARH*	D & N HAVELI*
1.	2.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.
1 08 0000 00	<b>VIII. COMMUNICATIONS</b>	0	0	0	4	0	0	436	35.00	0.00	0.00
					(0.01)			(0.01)	(0.08)		
	<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>										
1 09 3425 00	Scientific Research (incl. S&T)	99	70	232	32	400	3237	20147	20.00	18.00	6.00
3435 00	Ecology & Environment	18	26	87	0	5580	596	14163	0.00	100.00	0.00
	TOTAL - (IX)	117	96	319	32	5980	3833	34310	20.00	118.00	6.00
		(0.03)	(0.38)	(0.06)	(0.08)	(0.89)	(0.95)	(0.46)	(0.05)	(0.79)	(0.12)
	<b>X. GENERAL ECONOMIC SERVICES</b>										
1 10 3451 00	Secretariat Economic Services	1208	82	518	17	386	38	27184	85.00	1.00	1.00
3452 00	Tourism	310	460	186	97	450	378	23122	553.95	70.00	89.00
3454 00	Surveys & Statistics	111	60	53	19	131	37	2288	12.00	1.00	2.00
3456 00	Civil Supplies	3	45	131	27	0	873	7100	200.00	85.00	2.00
3475 00	Other General Economic Services :										
	i) Distt. Plg./Distt. Councils	2000	0	0	5	0	9925	80052	0.00	0.00	0.00
	ii) Weights & Measures	20	5	0	4	0	14	577	0.00	0.00	1.00
	iii) Others	201 5/	0	0	1 3/	25071	0	48069	0.00	0.00	40.00 1/
1 10 0000 00	TOTAL - (X)	3853	652	888	170	26038	11265	188392	850.95	157.00	135.00
		(0.91)	(2.61)	(0.16)	(0.40)	(3.85)	(2.80)	(2.51)	(2.05)	(1.05)	(2.70)
	<b>XI. SOCIAL SERVICES EDUCATION</b>										
2 21 2202 00	General Education	43646	4061	20750	8596	36009	14225	478349	3900.00	733.00	520.80
2203 00	Technical Education	1175	142	493	11	2198	1147	31327	0.00 #	292.60	115.00
2204 00	Sports & Youth Services	1431	150	1394	251	1073	3103	20600	0.00 #	83.00	11.00
2205 00	Art & Culture	165	332	1174	49	608	372	13814	0.00 #	293.75	10.00
2 21 0000 00	Sub-Total (Education)	46417	4685	23811	8907	39888	18847	544090	3900.00	1402.35	656.80
2 22 2210 00	Medical & Public Health	11106	1200	9665	1434	22546	32176	271036	1900.00	3717.00	217.80
2 23 2215 00	Water Supply & Sanitation	35564	1459	72879	2872	38898	20087	509147	1700.00	676.00	342.80
2 23 2216 00	Housing (incl. police Housing)	8639	1062	28604	6295	16256	2656	230738	1454.05	590.40	171.00
2 23 2217 00	Urban Development (incl. state capital projects)	41888	468	46386	231	17032	30418	239796	700.00	5142.00	116.00

## Annexure 3.2.5 Contd.

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

(Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	RAJAS-THAN	SIKKIM*	TAMIL-NADU	TRI-PURA	UTTAR PRADESH\$\$	WEST BENGAL*	TOTAL STATES	A & N ISLANDS*	CHANDI-GARH*	D & N HAVELI*
1.	2.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.
2 24 2220 00	Information & Publicity	167	100	52	291	156	390	6181	66.00	10.00	8.00
2 25 2225 00	Welfare of SCs,STs & OBCs	4680	235	20440	1929	23827	4532	187041	70.00	73.65	0.00
2 26 2230 00	Labour & Employment										
	i) Labour & Labour Welfare	929	30	266	60	1200	975	23465	90.00	38.30	26.00
	ii) Special Employment Programmes	0	0	0	0	0	0	4421	0.00	0.00	0.00
2 27 2235 00	Social Welfare	755	230 1/	2975	550	7959	2965	77151	105.00	110.00	8.00
2 27 2236 00	Nutrition	2569	421	9387	872	6377	9747	79349	154.05	73.40	66.80
2 28 2252 00	Other Social Services	0	0	103	0	0	1389	3268	0.00	6.00	0.00
2 00 0000 00	TOTAL - (XI)	152714	9890	214568	23441	174139	124182	2175683	10139.10	11839.10	1613.20
		(35.95)	(39.56)	(37.64)	(55.47)	(25.77)	(30.84)	(29.02)	(24.39)	(79.35)	(32.28)
	<b>XII. GENERAL SERVICES</b>										
3 42 2056 00	Jails	102	0	0	27	0	595	2882	100.00	0.00	0.00
2058 00	Stationery & Printing	6	50	44	20	77	14	1504	0.00	0.00	10.00
2059 00	Public Works	2884	630	3302	198	2380	4815	42550	500.00	0.00	64.00
2070 00	Other Administrative Services :						512	512			
	i) Training	0	0	0	0	0	0	891	0.00	0.00	0.00
	ii) Others	44 6/	23	0	97 4/	0	0	114083	185.00 1/	147.00 2/	35.00 2/
3 00 0000 00	TOTAL - (XII)	3036	703	3346	342	2457	5936	162422	785.00	147.00	109.00
		(0.71)	(2.81)	(0.59)	(0.81)	(0.36)	(1.47)	(2.17)	(1.89)	(0.99)	(2.18)
9 99 9999 99	<b>GRAND TOTAL</b>	424794	25000	570030	42260	675679	402659	7497172	41578.00	14920.00	4998.00
		(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	DAMAN & DIU	DELHI	LAKSHAD-WEEP	PONDI-CHERRY	TOTAL (UTs)	GRAND TOTAL (STATES & UTs) Outlay	% age to Total
1	2	32	33	34	35	36	37	38
	<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>							
1 01 2401 00	Crop Husbandry	37.00	133.00	156.13	857.00	1508.98	119220.98	1.50
2402 00	Soil and Water Conservation	1.00	49.00	24.71	51.00	345.26	68039.26	0.86
2403 00	Animal Husbandry	13.00	410.00	225.81	809.80	1786.61	32764.61	0.41
2404 00	Dairy Development	2.00	380.00	0.00	6.31	395.31	3412.31	0.04
2405 00	Fisheries	57.00	21.00	225.30	296.53	855.83	19857.83	0.25
2406 00	Forestry & Wild Life	29.00	700.00	23.00	108.00	2850.20	126080.20	1.59
2407 00	Plantations	0.00	0.00	0.00	0.00	0.00	467.00	0.01
2408 00	Food,Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	594.00	0.01
2415 00	Agricultural Research & Education	0.00	0.00	0.00	512.10	512.10	28440.10	0.36
2416 00	Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	7919.00	0.10
2435 00	Other Agricultural Programmes :							
	(a) Marketing & Quality Control	0.00	5.00	0.00	126.90	131.90	9019.90	0.11
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2425 00	Cooperation	10.00	43.00	311.97	826.69	1341.71	55274.71	0.70
1 01 0000 00	Total - (I)	149.00	1741.00	966.92	3594.33	9727.90	471089.90	5.94
		(3.62)	(0.53)	(10.71)	(11.19)	(2.22)	(5.94)	
	<b>II. RURAL DEVELOPMENT</b>							
1 02 2501 00	<b>Special Programmes for Rural Development</b>							
2501 01	(a) Integrated Rural Development							
	Programme(IRDP) & Allied Programmes	0.00	0.00	0.00	0.00	264.20	46990.20	0.59
2501 02	(b) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	35710.00	0.45
2501 04	(c) Integrated Rural Energy Programme (IREP)	0.00	270.00	23.69	25.00	374.74	1769.74	0.02
1 02 2505 00	<b>RURAL EMPLOYMENT</b>							
2505 01	(a) NREP/Jawahar Rozgar Yojna (JRY)	0.00	0.00	0.00	0.00	0.00	115970.00	1.46
2505 60	(b) Other Programmes(like Employment Guarantee Scheme etc.)	0.00	0.00	0.00	0.00	0.00	87381.00	1.10
1 02 2506 00	Land Reforms	18.00	13.00	2.71	22.37	186.08	28537.08	0.36
2515 00	Other Rural Development Programmes							
	(Incl.Community Development and Panchayats)	13.00	8650.00	132.59	1346.50	11101.89	310811.89	3.92
102 0000 00	TOTAL - II	31.00	8933.00	158.99	1393.87	11926.91	627169.91	7.90
		(0.75)	(2.70)	(1.76)	(4.34)	(2.73)	(7.90)	

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	DAMAN & DIU	DELHI	LAKSHAD-WEEP	PONDI-CHERRY	TOTAL (UTs)	GRAND TOTAL (STATES & UTs) Outlay	% age to Total
1	2	32	33	34	35	36	37	38
1 03 0000 00	<b>III. SPECIAL AREA PROGRAMMES</b>	0.00	0.00	0.00	0.00	0.00	88231.00 (1.11)	1.11
1 04 0000 00	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>							
1 04 2701 00	Major and Medium Irrigation	10.00	0.00	0.00	0.00	60.00	1097608.00	13.83
2702 00	Minor Irrigation	5.00	110.00	0.00	624.62	967.62	173167.62	2.18
2705 00	Command Area Development	0.00	0.00	0.00	0.00	5.00	26852.00	0.34
2711 00	Flood Control(incl.anti-sea erosion,etc.)	22.00	2130.00	350.00	553.15	3055.15	57377.15	0.72
1 04 0000 00	TOTAL - IV	37.00	2240.00	350.00	1177.77	4087.77	1355004.77	17.08
		(0.90)	(0.68)	(3.88)	(3.67)	(0.93)	(17.08)	
	<b>V. ENERGY</b>							
1 05 2801 00	Power	1390.00	81255.00	226.57	2087.98	90977.55	1413487.55	17.81
2810 00	Non-conventional Sources of Energy	3.08	150.00	275.74	22.14	466.91	8429.91	0.11
1 05 0000 00	TOTAL - V	1393.08	81405.00	502.31	2110.12	91444.46	1421917.46	17.92
		(33.88)	(24.63)	(5.57)	(6.57)	(20.91)	(17.92)	
	<b>VI. INDUSTRY &amp; MINERALS</b>							
106 2851 00	Village & Small Industries	27.00	4119.00	155.10	1183.51	6561.61	69633.61	0.88
2852 00	Industries (other than V&SI)	0.00	0.00	0.00	2210.00	2210.00	110947.00	1.40
2853 02	Mining	0.00	0.00	0.00	0.00	0.00	10414.00	0.13
1 06 0000 00	TOTAL - (VI)	27.00	4119.00	155.10	3393.51	8771.61	190994.61	2.41
		(0.66)	(1.25)	(1.72)	(10.56)	(2.01)	(2.41)	
	<b>VII. TRANSPORT</b>							
1 07 3051 00	Ports and light Houses	30.00	0.00	5044.85 1/	248.00	6422.85	7903.85	0.10
3052 00	Shipping	0.00	0.00	0.00	0.00	12050.00	12050.00	0.15
3053 00	Civil Aviation	0.00	0.00	0.00	0.00	4000.00	7060.00	0.09
3054 00	Roads and Bridges	1282.00	27653.00	150.00	1839.50	36514.50	782463.50	9.86
3055 00	Road Transport	0.00	34609.00	2.64	53.00	35370.64	127431.64	1.61
3056 00	Inland Water Transport	0.00	0.00	0.00	0.00	0.00	1407.00	0.02
3075 00	Other Transport Services	2.00	0.00	0.00	0.00	17.00	63539.00	0.80
1 07 0000 00	TOTAL - (VII)	1314.00	62262.00	5197.49	2140.50	94374.99	1001854.99	12.63
		(31.96)	(18.84)	(57.60)	(6.66)	(21.58)	(12.63)	

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	DAMAN & DIU	DELHI	LAKSHAD-WEEP	PONDI-CHERRY	TOTAL (UTs)	GRAND TOTAL (STATES & UTs) Outlay	% age to Total
1	2	32	33	34	35	36	37	38
1 08 0000 00	<b>VIII. COMMUNICATIONS</b>	0.00	0.00	13.53	0.00	48.53	484.53	0.01
				(0.15)		(0.01)	(0.01)	
	<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>							
1 09 3425 00	Scientific Research (incl. S&T)	22.00	250.00	30.91	25.55	372.46	20519.46	0.26
3435 00	Ecology & Environment	0.00	440.00	26.54	49.45	615.99	14778.99	0.19
	TOTAL - (IX)	22.00	690.00	57.45	75.00	988.45	35298.45	0.44
		(0.54)	(0.21)	(0.64)	(0.23)	(0.23)	(0.44)	
	<b>X. GENERAL ECONOMIC SERVICES</b>							
1 10 3451 00	Secretariat Economic Services	65.00	214.00	43.36	30.00	439.36	27623.36	0.35
3452 00	Tourism	17.00	280.00	53.74	493.50	1557.19	24679.19	0.31
3454 00	Surveys & Statistics	5.00	295.00	8.90	7.50	331.40	2619.40	0.03
3456 00	Civil Supplies	2.00	450.00	0.00	410.00	1149.00	8249.00	0.10
3475 00	Other General Economic Services :							
	i) Distt. Plg./Distt. Councils	0.00	0.00	0.00	0.00	0.00	80052.00	1.01
	ii) Weights & Measures	0.00	35.00	0.00	5.00	41.00	618.00	0.01
	iii) Others	0.00	0.00	5.48 2/	294.62 1/	340.10	48409.10	0.61
1 10 0000 00	TOTAL - (X)	89.00	1274.00	111.48	1240.62	3858.05	192250.05	2.42
		(2.16)	(0.39)	(1.24)	(3.86)	(0.88)	(2.42)	
	<b>XI. SOCIAL SERVICES EDUCATION</b>							
2 21 2202 00	General Education	234.40	23800.00	323.46	3419.80	32931.46	511280.46	6.44
2203 00	Technical Education	130.00	4615.00	0.00	998.67	6151.27	37478.27	0.47
2204 00	Sports & Youth Services	15.00	600.00	119.04	277.43	1105.47	21705.47	0.27
2205 00	Art & Culture	19.00	904.00	56.23	209.40	1492.38	15306.38	0.19
2 21 0000 00	Sub-Total (Education)	398.40	29919.00	498.73	4905.30	41680.58	585770.58	7.38
2 22 2210 00	Medical & Public Health	150.10	26642.00	214.75	3098.17	35939.82	306975.82	3.87
2 23 2215 00	Water Supply & Sanitation	176.50	44955.00	220.76	1675.01	49746.07	558893.07	7.04
2 23 2216 00	Housing (incl. police Housing)	42.75	2082.00	239.30	1081.44	5660.94	236398.94	2.98
2 23 2217 00	Urban Development (incl. state capital projects)	108.00	45246.00	134.92	1383.00	52829.92	292625.92	3.69

## Annexure 3.2.5 Contd.

## ANNUAL PLAN - 2000-01 - REVISED OUTLAY - STATES/UNION TERRITORIES

Rs. Lakh)

Code No.	Major Heads/Minor Heads of Development	DAMAN & DIU	DELHI	LAKSHAD-WEEP	PONDI-CHERRY	TOTAL (UTs)	GRAND TOTAL (STATES & UTs) Outlay	% age to Total
1	2	32	33	34	35	36	37	38
2 24 2220 00	Information & Publicity	10.00	210.00	15.38	57.32	376.70	6557.70	0.08
2 25 2225 00	Welfare of SCs,STs & OBCs	18.17	1766.00	0.00	902.31	2830.13	189871.13	2.39
2 26 2230 00	Labour & Employment							
	i) Labour & Labour Welfare	27.00	748.00	25.36	350.95	1305.61	24770.61	0.31
	ii) Special Employment Programmes	0.00	0.00	0.00	0.00	0.00	4421.00	0.06
2 27 2235 00	Social Welfare	7.00	3469.00	25.19	1430.99 2/	5155.18	82306.18	1.04
2 27 2236 00	Nutrition	28.00	2517.00	28.48	646.00	3513.73	82862.73	1.04
2 28 2252 00	Other Social Services	0.00	0.00	0.00	0.00	6.00	3274.00	0.04
2 00 0000 00	TOTAL - (XI)	965.92	157554.00	1402.87	15530.49	199044.68	2374727.68	29.93
		(23.49)	(47.67)	(15.55)	(48.33)	(45.52)	(29.93)	
	<b>XII. GENERAL SERVICES</b>							
3 42 2056 00	Jails	0.00	1800.00	0.00	0.00	1900.00	4782.00	0.06
2058 00	Stationery & Printing	36.00	0.00	39.05	122.90	207.95	1711.95	0.02
2059 00	Public Works	45.00	4559.00	0.00	806.99	5974.99	48524.99	0.61
2070 00	Other Administrative Services :							
	i) Training	0.00	40.00	0.00	0.00	40.00	931.00	0.01
	ii) Others	3.00 1/	3883.00	68.81 3/	545.90	4867.71	118950.71	1.50
3 00 0000 00	TOTAL - (XII)	84.00	10282.00	107.86	1475.79	12990.65	175412.65	2.21
		(2.04)	(3.11)	(1.20)	(4.59)	(2.97)	(2.21)	
9 99 9999 99	<b>GRAND TOTAL</b>	4112.00	330500.00	9024.00	32132.00	437264.00	7934436.00	100.00
		(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	

**FOOT NOTES FOR ANNEXURE 3.2.5 : ANNUAL PLAN – 2000-01 -  
REVISED APPROVED OUTLAYS –STATES/UTs**

\* : Revision not sought by State Govt; Approved Outlay repeated.

**ANDHRA PRADESH**

1. For APSRTC.
2. For Traffic Control;
3. For Legal Meteorology.
4. Includes Rs. 120 lakhs for Court Building; Rs. 74 lakhs for Mandel Bindings; Rs. 407 lakhs for Institute of Administration; Rs. 62 lakhs for AP Bhawan and Rs. 24 lakhs for Modernisation of Police force.

**ARUNACHAL PRADESH**

1. Includes Rs. 45 lakhs for Swaranjayanti Gram Swarozgar Yojana also.
2. Includes Rs. 250 lakhs for Employment Assurance Scheme and Rs. 221 lakhs for Indira Awas Yojana.
3. Includes Rs. 100 lakhs for Rural Roads (PMGY).
4. Includes Rs. 301 lakhs Horticulture also.
5. Includes Rs. 37 lakhs for Directorate of Transport and Rs. 7 lakhs for Roads safety programme.
6. For Small Savings.
7. Includes Rs. 67 lakhs for Industry (ITI) and Rs. 21 lakhs for Employment Exchange.
8. For NRY/ SJSRY.
9. Includes Rs. 74 lakhs for Infrastructure of Judiciary; Rs.281 lakhs for Police Admn.; Rs. 201 lakhs for Fire Service; Rs. 402 lakhs for Prison Administration; and Rs. 19 lakhs for Fiscal Administration.

**BIHAR**

1. Includes Rs. 2864 lakhs for Employment Assurance Scheme and Rs. 8291 lakhs for Indira Awas Yojana.
2. Includes Rs. 8778 lakhs for IAY-PMGY.
3. Includes Rs. 213 lakhs for Computerisation of Treasuries; Rs.2 lakhs for Com. of Commercial Taxes; Rs. 50 lakhs for Monitoring of Twenty Point Programme; Rs. 10 lakhs for District Reorganisation and Rs. 2250 lakhs for Minority Financing.

**GOA**

1. For Railways.
2. Includes Rs. 25 lakhs for Judicial Administration and Rs. 17 lakhs for Accounts.

**GUJARAT**

1. Includes Rs. 18 lakhs for Regional Rural Banks(FD) and Rs. 2700 for assistance to GSRDC also.

2. Includes Rs. 8325 for Mid Day meal Programme.
3. For Administrative Machinery.
4. For Border Area Development Programme.

## **HARYANA**

1. Includes Rs. 370 lakhs for Horticulture.
2. Includes Rs. 2000 lakhs for Rural Roads.

## **HIMACHAL PRADESH**

1. For Consumer Commission.

## **KARNATAKA**

1. Includes Rs. 1283 lakhs for Swaranjayanti Gram Swarozgar Yojana and Rs. 379 lakhs for DRDA Administration also.
2. Includes Rs. 197 lakhs for Desert Dev. Programme also.
3. For Pollution control.
4. Includes Rs. 100 lakhs for Infrastructure development; Rs. 2499 lakhs for Information Technology and Rs. 86 lakhs for Modernisation of Administration and Rs. 12000 lakhs for Transfer of Cess to Infrastructure Initiative funds..
5. Includes Rs. 444 lakhs for Welfare & Development of Disabled.
6. Includes Rs. 542 lakhs for Saree Dhoti Scheme and Rs. 230 lakhs for Consumer Welfare.
7. Includes Rs. 100 lakhs for Fire Protection and Rs. 368 lakhs for Administration of Justice.

## **KERALA**

1. Includes Rs. 100 lakhs for Integrated and Sustainable Development of Attapaddy
2. Includes Rs. 1000 lakhs for Information Technology provision.
3. Included under "Scientific Research."
4. For Plan assistance to Local Bodies.

## **MAHARSHTRA**

1. Includes Rs. 622 lakhs for Horticulture.
2. Includes Rs.1942 lakhs for computerization in Mantralaya.and Rs. 19 lakhs for prizes under TPP.
3. Includes Rs. 559 lakhs for Earthquake & Rehabilitation Prog; Rs. 10000 lakhs for Statutory Development Boards; Rs. 1340 lakhs for Tribal Sub plan; Rs. 2472 lakhs for General Plan Scheme; Rs. 500 lakhs for Naxalite Action Plan; Rs. 2805 lakhs for Marathwara Action Plan & Rs. 2380 lakhs for Konkan Development plan.

## **MANIPUR**

1. Includes Rs. 365 lakhs for IAY and Rs. 70 lakhs for Employment Assurance Scheme.



2. Includes Rs. 4000 lakhs for Rural Roads (PMGY)& Rs. 600 lakhs for MLA Local Area Deve. Prog. Also.
3. Includes Rs.1100 lakhs for Sericulture also.
4. Includes Rs. 25 lakhs for Motor Vehicle and Rs. 30 lakhs for City Bus Terminal.
5. Includes Rs. 290 lakhs for Police Upgradation; Rs.38 lakhs for SAT; Rs. 5 lakhs for Legal aid & advice; Rs. 10 lakhs for Judicial Administration; Rs. 10 lakhs for Fiscal Administration and Rs. 168 lakh for GAD and Rs. 40 lakhs for Fire Service.

## **MEGHALAYA**

1. Includes Rs. 383 lakhs for Indira Awas Yojana and Rs.193 lakhs for Employment Assurance Scheme.
2. Includes Rs. 22 lakhs for Research and Training in Rural Development and Rs. 1708 lakhs for Special Rural works Programme also.
3. Includes Rs. 115 lakhs for Sericulture & Weaving.
4. For Voluntary Action fund.
5. Includes Rs. 146 lakhs for Fire Protection; Rs. 440 lakhs for Police Housing and Rs. 100 lakhs for Judiciary Building.

## **MIZORAM**

1. Includes Rs. 630 lakhs for Horticulture.
2. Includes Rs. 393 lakhs for New Land Use Policy
3. Includes Rs. 2000 lakhs for Rural Roads (PMGSY) and Rs. 492 lakhs for Rural Housing (PMGY) also.
4. For M.V.Wing.
5. For Law & Judicial.

## **NAGALAND**

1. Includes Rs. 171 lakhs for Horticulture.
2. Includes Rs. 233 lakhs for Wasteland Development Programme.
3. Includes Rs. 49 lakhs for SIRD; Rs. 617 lakhs for Rural Housing (BMS) and Rs. 700 lakhs for Rural Connectivity(BMS).
4. Includes Rs. 111 lakhs for Sericulture.
5. Includes Rs. 102 lakhs for Mechanical Engg and Rs. 27 lakhs for Vehicular pollution Control .
6. Includes Rs. 55 lakhs for Evaluation and Rs. 57 lakhs for Judiciary.
7. Includes Rs.20 lakhs for Fiscal Administration; Rs. 100 lakhs for Police Administration; Rs. 294 lakhs for Grant in aid to School children; Rs. 86 lakhs for Computer Trg. to School children and Rs. 20 lakhs for Fire Service.

## **ORISSA**

1. Includes Rs. 62 lakhs for DRDA Administration.
2. Includes Rs. 3291 lakhs for Employment Assurance Scheme and Rs. 2100 lakhs for food for Works Programme.
3. Includes Rs. 1320 lakhs for strengtheningof Block Organisation.

4. Includes Rs.625 lakhs for Information Technology.
5. Includes Rs. 118 lakhs for Share Capital to RRB's. Rs. 75 lakhs for LTAP and other Programmes; Rs. 3000 lakhs for Grants to WODC; and Rs. 110 lakhs for Fical Admn; and Rs. 25 lakhs for State Human Development Report.
6. Incldues Rs. 1015 lakhs for Police Welfare and Rs. 2000 lakhs for Grants for Cyclone Reconstruction on (OSDMA).

#### **PUNJAB**

1. For BADP.

#### **RAJASTHAN**

1. Includes Rs. 195 lakhs for Women Development.
2. Includes Rs. 474 lakhs for DRDA Administration;
3. Rs. 150 lakhs for Apna Goan Apna Kaam;Rs. 243 lakhs for Development of Dong Area; Rs. 1000 lakhs for Desert Development Programme and Rs. 8000 lakhs for MLA Local Area Development Scheme also.
4. For Rajasthan Agriculture Marketing Board.
5. Includes Rs. 2000 lakhs for Resource Development Fund; Rs. 200 lakhs for setting up of Rajasthan Foundation Fund and Rs.1 lakhs for setting up of Indian Institute of Information Technology.
6. Includes Rs. 2 lakhs for Administrative Reforms and Rs. 42 lakhs for HCM RIPA.

#### **TRIPURA**

1. Includes Rs. 1 for Employment Cell.& Rs. 720 lakhs for Employment Assurance Scheme
2. Includes Rs. 37 lakhs for Planning Development Cell and Rs. 50 lakhs for Village Communication.
3. For Evaluation
4. Includes Rs.38 lakhs for Judicial Administration and Rs. 7 lakhs for Legal aid & Advice also.

#### **LAKSHADWEEP**

1. Includes Provision for Shipping also.
2. For Legal Metrology.
3. Includes Rs. 38 lakhs for Fire Protection; Rs. 31 lakhs for Information Technology.

#### **PONDICHERY**

1. Includes Rs. 513 lakhs for Handlooms.
2. For Computerisation

**Annexure 3.2.6**

**Budget Estimates of Central Ministries/Departments for the Annual Plan (2001-02)**

(in Rs. crore)

S. No.	MINISTRIES/ DEPARTMENTS	Gross Budget Support	Internal and Extra-Budgetary Resources					Total IEBR	Total Plan Outlay
			Internal Resources (IR)	Bonds	ECBs/ suppliers Credits	Others	Total EBR		
<b>I</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>3009.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3009.00</b>
1	Department of Agriculture and Cooperation	1970.00	0.00	0.00	0.00	0.00	0.00	0.00	1970.00
2	Department of Agricultural Research & Education	684.00	0.00	0.00	0.00	0.00	0.00	0.00	684.00
3	D/Animal Husbandry and Dairying	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
4	Department of Food Processing Industries.	55.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00
<b>II</b>	<b>MINISTRY OF CHEMICALS AND FERTILIZERS</b>	<b>256.00</b>	<b>361.81</b>	<b>64.00</b>	<b>0.00</b>	<b>676.22</b>	<b>740.22</b>	<b>1102.03</b>	<b>1358.03</b>
1	Department of Chemicals and Petro-Chemicals	49.00	93.00	64.00	0.00	3.00	67.00	160.00	209.00
2	Department of Fertilizers	207.00	268.81	0.00	0.00	673.22	673.22	942.03	1149.03
<b>III</b>	<b>MINISTRY OF CIVIL AVIATION</b>	<b>63.00</b>	<b>1532.97</b>	<b>0.00</b>	<b>10.00</b>	<b>35.34</b>	<b>45.34</b>	<b>1578.31</b>	<b>1641.31</b>
<b>IV</b>	<b>MINISTRY OF COAL</b>	<b>652.00</b>	<b>1702.04</b>	<b>100.00</b>	<b>181.20</b>	<b>1341.91</b>	<b>1623.11</b>	<b>3325.15</b>	<b>3977.15</b>
<b>V</b>	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>715.45</b>	<b>11.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.55</b>	<b>727.00</b>
1	Department of Commerce	500.45	11.55	0.00	0.00	0.00	0.00	11.55	512.45
2	Department of Industrial Development & Ind.policy & promotion	215.00	0.00	0.00	0.00	0.00	0.00	0.00	215.00
<b>VI</b>	<b>MINISTRY OF COMMUNICATIONS</b>	<b>300.00</b>	<b>14893.58</b>	<b>5233.00</b>	<b>7.26</b>	<b>0.00</b>	<b>5240.26</b>	<b>20133.84</b>	<b>20433.84</b>
1	Department of Posts	135.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00
2	Department of Tele-communications	165.00	14893.58	5233.00	7.26	0.00	5240.26	20133.84	20298.84
<b>VII</b>	<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>	<b>800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800.00</b>

## Annexure 3.2.6 Contd.

## Budget Estimates of Central Ministries/Departments for the Annual Plan (2001-02)

(in Rs. crore)

S. No.	MINISTRIES/ DEPARTMENTS	Gross Budget Support	Internal and Extra-Budgetary Resources					Total IEBR	Total Plan Outlay
			Internal Resour- ces (IR)	Bonds	ECBs/ suppliers Credits	Others	Total EBR		
VIII	<b>MINISTRY OF EX- TERNAL AFFAIRS</b>	<b>420.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>420.00</b>
IX	<b>MINISTRY OF FINANCE</b>	<b>5627.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5627.50</b>
1	Dept. of Economic Affairs	625.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00
2	Department of Expenditure	5001.50	0.00	0.00	0.00	0.00	0.00	0.00	5001.50
3	Department of Revenue	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
X	<b>M/CONSUMER AFFAIRS FOOD AND PUBLIC DISTRIBUTION</b>	<b>58.29</b>	<b>71.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71.75</b>	<b>130.04</b>
1	D/Public Distribution	49.79	71.75	0.00	0.00	0.00	0.00	71.75	121.54
2	D/Consumer Affairs	8.50	0.00	0.00	0.00	0.00	0.00	0.00	8.50
XI	<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>	<b>5780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5780.00</b>
1	Department of Health	1450.00	0.00	0.00	0.00	0.00	0.00	0.00	1450.00
2	D/ ISM & H	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
3	Department of Family Welfare	4210.00	0.00	0.00	0.00	0.00	0.00	0.00	4210.00
XII	<b>MINISTRY OF HOME AFFAIRS</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>
XIII	<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>	<b>7570.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7570.00</b>
1	D/Elementary Education and Literacy	4000.00	0.00	0.00	0.00	0.00	0.00	0.00	4000.00
2	D/Secondary Education and Higher Education	1920.00	0.00	0.00	0.00	0.00	0.00	0.00	1920.00
3	Department of Women and Child Development	1650.00	0.00	0.00	0.00	0.00	0.00	0.00	1650.00

## Annexure 3.2.6 Contd.

## Budget Estimates of Central Ministries/Departments for the Annual Plan (2001-02)

(in Rs. crore)

S. No.	MINISTRIES/ DEPARTMENTS	Gross Budget Support	Internal and Extra-Budgetary Resources					Total IEBR	Total Plan Outlay
			Internal Resour- ces (IR)	Bonds	ECBs/ suppliers Credits	Others	Total EBR		
XIV	<b>M/HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>	186.00	345.06	0.00	0.00	26.11	26.11	371.17	557.17
1	D/Heavy Industry	178.00	345.06	0.00	0.00	26.11	26.11	371.17	549.17
2	D/Public Enterprises	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
XV	<b>MINISTRY OF INFOR- MATION AND BROAD- CASTING</b>	340.00	471.40	0.00	0.00	0.00	0.00	471.40	811.40
XVI	<b>MINISTRY OF INFOR- MATION TECHNOLOGY</b>	425.00	31.53	0.00	0.00	78.53	78.53	110.06	535.06
XVII	<b>MINISTRY OF LABOUR</b>	145.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00
XVIII	<b>MINISTRY OF LAW, JUSTICE &amp; COMPANY AFFAIRS</b>	96.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00
XIX	<b>MINISTRY OF MINES</b>	190.00	987.00	0.00	0.00	278.04	278.04	1265.04	1455.04
XX	<b>M/NON-CONVENTIONAL ENERGY SOURCES</b>	583.00	183.41	100.00	173.30	0.00	273.30	456.71	1039.71
XXI	<b>M/PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	47.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00
XXII	<b>MINISTRY OF PETRO- LEUM AND NATURAL GAS</b>	0.00	10967.87	0.00	998.00	5181.47	6179.47	17147.34	17147.34
XXIII	<b>MINISTRY OF PLANNING</b>	76.02	0.00	0.00	0.00	0.00	0.00	0.00	76.02
XXIV	<b>MINISTRY OF POWER</b>	2828.00	1212.79	3873.62	3051.12	100.00	7024.74	8237.53	11065.53

**Annexure 3.2.6 Contd.**

**Budget Estimates of Central Ministries/Departments for the Annual Plan (2001-02)**

(in Rs. crore)

S. No.	MINISTRIES/ DEPARTMENTS	Gross Budget Support	Internal and Extra-Budgetary Resources					Total IEBR	Total Plan Outlay
			Internal Resources (IR)	Bonds	ECBs/ suppliers Credits	Others	Total EBR		
<b>XXV</b>	<b>M/RURAL DEVELOPMENT</b>	<b>9765.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9765.00</b>
1	D/Rural Development	6705.00	0.00	0.00	0.00	0.00	0.00	0.00	6705.00
2	D/Land Resources	900.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
3	D/Drinking Water Supply	2160.00	0.00	0.00	0.00	0.00	0.00	0.00	2160.00
<b>XXVI</b>	<b>M/SCIENCE &amp; TECHNOLOGY</b>	<b>945.00</b>	<b>2.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.45</b>	<b>947.45</b>
1	D/Science & Technology	410.00	0.00	0.00	0.00	0.00	0.00	0.00	410.00
2	Dept. of Scientific and Industrial Research	360.00	2.45	0.00	0.00	0.00	0.00	2.45	362.45
3.	Department of Bio-Technology	175.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00
<b>XXVII</b>	<b>MINISTRY OF SMALL SCALE AND AGRO AND RURAL INDUSTRIES</b>	<b>800.00</b>	<b>31.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105.00</b>	<b>105.00</b>	<b>136.00</b>	<b>936.00</b>
<b>XXVIII</b>	<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>	<b>160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160.00</b>
<b>XXIX</b>	<b>MINISTRY OF STEEL</b>	<b>24.00</b>	<b>538.55</b>	<b>0.00</b>	<b>77.40</b>	<b>669.05</b>	<b>746.45</b>	<b>1285.00</b>	<b>1309.00</b>
<b>XXX</b>	<b>MINISTRY OF ROAD TRANSPORT &amp; HIGHWAYS</b>	<b>5127.49</b>	<b>0.00</b>	<b>3600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3600.00</b>	<b>3600.00</b>	<b>8727.49</b>
<b>XXXI</b>	<b>MINISTRY OF SHIPPING</b>	<b>408.25</b>	<b>1131.80</b>	<b>0.00</b>	<b>638.87</b>	<b>100.47</b>	<b>739.34</b>	<b>1871.14</b>	<b>2279.39</b>
<b>XXXII</b>	<b>MINISTRY OF TEXTILES</b>	<b>650.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>15.00</b>	<b>665.00</b>
<b>XXXIII</b>	<b>MINISTRY OF TOURISM</b>	<b>375.00</b>	<b>14.50</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>29.50</b>	<b>404.50</b>
1	D/Tourism	150	14.50	0.00	0.00	15	15	29.50	179.50
2	D/Culture	225	0.00	0.00	0.00	0.00	0.00	0.00	225

**Annexure 3.2.6 Contd.**

**Budget Estimates of Central Ministries/Departments for the Annual Plan (2001-02)**

(in Rs. crore)

S. No.	MINISTRIES/ DEPARTMENTS	Gross Budget Support	Internal and Extra-Budgetary Resources					Total IEBR	Total Plan Outlay
			Internal Resources (IR)	Bonds	ECBs/ suppliers Credits	Others	Total EBR		
XXXIV	MINISTRY OF TRIBAL AFFAIRS	240.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
XXXV	M/URBAN EMPLOYMENT AND POVERTY ALLEVIATION	1205.00	319.37	2317.00	0.00	192.50	2509.50	2828.87	4033.87
XXXVI	MINISTRY OF WATER RESOURCES AND EMPOWERMENT	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
XXXVII	MINISTRY OF SOCIAL JUSTICE	1350.00	0.00	0.00	0.00	0.00	0.00	0.00	1350.00
XXXVIII	MINISTRY OF YOUTH AFFAIRS AND SPORTS	255.00	0.00	0.00	0.00	0.00	0.00	0.00	255.00
XXXIX	DEPT. OF ATOMIC ENERGY	1892.00	106.50	69.00	0.00	0.00	69.00	175.50	2067.50
XXXX	DEPT. OF OCEAN DEVELOPMENT	142.00	0.00	0.00	0.00	0.00	0.00	0.00	142.00
XXXXI	DEPT. OF SPACE	1710.00	0.00	0.00	0.00	0.00	0.00	0.00	1710.00
XXXXII	MINISTRY OF RAILWAYS	3540.00	6500.00	0.00	0.00	0.00	0.00	6500.00	10040.00
	GRAND TOTAL	59456.00	41426.93	15356.62	5137.15	8804.64	29298.41	70725.34	130181.34

**Annexure 3.2.7**

**Budget Estimates of Centre by Heads of Development for Annual Plan 2001-02**

(in Rs. crore)

<b>Sl.No.</b>	<b>Head of Development</b>	<b>Code No.</b>	<b>Centre</b>
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		<b>3380.25</b>
1.	Crop Husbandry	12401	1617.55
2.	Soil & Water Conservation	12402	15.00
3.	Animal Husbandry	12403	138.99
4.	Dairy Development	12404	32.95
5.	Fisheries	12405	119.86
6.	Forestry & Wildlife	12406	335.46
7.	Plantations	12407	136.50
8.	Food, Storage & Warehousing	12408	128.19
9.	Agricultural Research & Education	12415	684.00
10.	Agricultural Fin. Institutions	12416	29.00
11.	Cooperation	12425	132.75
12.	Other Agricultural Programmes	12435	10.00
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		<b>4449.45</b>
1.	Special Programme for Rural Development	12501	1194.75
2.	Rural Employment	12505	2925.00
3.	Land Reforms	12506	66.00
4.	Other Rural Development Programmes	12515	263.70
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>		<b>0.00</b>
1.	Hill Areas	12551	0.00
2.	North Eastern Areas	12552	0.00
3.	Other Special Area Programmes	12575	0.00
	(a) Backward Areas		0.00
	(b) Tribal Sub-Plan		0.00
	(c) Border Areas		0.00
	(d) Others		0.00
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>476.76</b>
1.	Major & Medium Irrigation	12701	56.14
2.	Minor Irrigation	12702	84.58



**Annexure 3.2.7 Contd.**

**Budget Estimates of Centre by Heads of Development for Annual Plan 2001-02**

(in Rs. crore)

<b>Sl.No.</b>	<b>Head of Development</b>	<b>Code No.</b>	<b>Centre</b>
3.	Command Area Development	12705	187.19
4.	Flood Control and Drainage	12711	148.85
<b>V.</b>	<b>ENERGY</b>		<b>33787.63</b>
1.	Power	12801	12374.67
2.	Petroleum	12802	16935.69
3.	Coal & Lignite	12803	3438.31
4.	Non Conventional Sources of Energy	12810	1038.96
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		<b>7960.33</b>
1.	Village & Small Industries	12851	1213.97
2.	Iron & Steel Industries	12852	1315.75
3.	Non Ferrous Mining & Metallurgical Industries	12853	1442.22
4.	Cement & Non-metallic Mineral Industries	12854	21.94
5.	Fertilizer Industries	12855	1149.03
6.	Petrochemical Industries	12856	334.50
7.	Chemical & Pharmaceutical Industries	12857	48.95
8.	Engineering Industries	12858	615.88
9.	Telecommunication & Electronic Industries	12859	539.73
10.	Consumer Industries	12860	454.57
11.	Atomic Energy Industries	12861	366.48
12.	Other Industries	12875	47.96
13.	Other Outlays on Industries & Minerals	12885	409.35
<b>VII.</b>	<b>TRANSPORT</b>		<b>22569.99</b>
1.	Railways	13002	10040.00
2.	Ports & Lighthouses	13051	1092.75
3.	Shipping	13052	976.86
4.	Civil Aviation	13053	1641.31
5.	Roads & Bridges	13054	8745.34
6.	Road Transport	13055	0.00
7.	Inland Water Transport	13056	52.23
8.	Other Transport Services	13075	21.50

## Annexure 3.2.7 Contd.

## Budget Estimates of Centre by Heads of Development for Annual Plan 2001-02

(in Rs. crore)

Sl.No.	Head of Development	Code No.	Centre
<b>VIII.</b>	<b>COMMUNICATION</b>		<b>20288.66</b>
1.	Postal Services	13201	135.00
2.	Telecommunication Services	13225	18174.00
3.	Other Communication Services	13275	1979.66
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>3603.30</b>
1.	Atomic Energy Research	13401	459.00
2.	Space Research	13402	1710.00
3.	Oceanographic Research	13403	142.00
4.	Other Scientific Research	13425	892.20
5.	Ecology & Environment	13435	400.10
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		<b>6401.40</b>
1.	Secretariat Economic Services	13451	215.84
2.	Tourism	13452	179.50
3.	Foreign Trade & Export Promotion	13453	312.11
4.	Census, Surveys & Statistics	13454	154.00
5.	Meteorology	13455	55.00
6.	Civil Supplies	13456	19.21
7.	General Financial & Trading Institutions	13465	0.00
8.	Technical & Economic Cooperation with other Countries	13605	420.00
9.	Other General Economic Services	13475	5045.74
<b>XI.</b>	<b>SOCIAL SERVICES</b>		<b>26887.37</b>
1.	General Education	22202	5343.18
2.	Technical Education	22203	565.00
3.	Sports & Youth Services	22204	231.55
4.	Art & Culture	22205	199.85
5.	Medical & Public Health	22210	1411.00

**Annexure 3.2.7 Contd.**

**Budget Estimates of Centre by Heads of Development for Annual Plan 2001-02**

(in Rs. crore)

<b>Sl. No.</b>	<b>Head of Development</b>	<b>Code No.</b>	<b>Centre</b>
6.	Family Welfare	22211	3860.10
7.	Water Supply & Sanitation	22215	2167.00
8.	Housing	22216	3810.60
9.	Urban Development	22217	1257.97
10.	Information and Publicity	22220	56.34
11.	Broadcasting	22221	699.37
12.	Welfare of SC,ST and Other Backward Classes	22225	1244.00
13.	Labour & Employment	22230	130.80
14.	Social Security & Welfare	22235	2966.97
15.	Nutrition	22236	4.00
16.	Secretariat Social Services	22251	7.92
17.	Other Social Services	22250	1.50
18.	North Eastern Areas	22552	2930.22
<b>XII.</b>	<b>GENERAL SERVICES</b>		<b>376.20</b>
1.	Administration of Justice	32014	87.40
2.	Currency, Coinage and Mints	32046	8.95
3.	Other Fiscal Services	32047	0.00
4.	Secretariat-General Services	32052	4.50
5.	Police	32055	178.50
6.	Jails	32056	7.00
7.	Supplies and Disposals	32057	0.00
8.	Stationery & Printing	32058	0.00
9.	Public Works	32059	37.35
10.	Other Administrative Services	32070	48.70
11	Miscellaneous General Services	32075	3.80
	<b>GRAND TOTAL</b>		<b>130181.34</b>

Note: The Budget Estimates for States/Uts are not yet available