

Sl. No.		Department	Programme / Scheme	Annexure - I Programme-wise / Scheme-wise Allocation, and Reported Expenditure of ACA / SCA in KRB districts under RL TAP during 1998-99 to 2004-05 (in Rupees Lakhs)																Grand Total	
				1998-1999		1999-2000		2000-2001		2001-2002		2002-2003		2003-2004		2004-05					
4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19						
ACA Allocated	Reported Expenditure	ACA Allocated	Reported Expenditure	ACA Allocated	Reported Expenditure	ACA Allocated	Reported Expenditure	ACA Allocated	Reported Expenditure	ACA Allocated	Reported Expenditure	ACA Allocated	Reported Expenditure	ACA Allocated	Reported Expenditure						
1	Agriculture	350.00	0.00	0.00	0.00	0.00	0.00	470.00	20.00	1173.34	951.61	1726.65	2462.46	2365.29	2651.21	6085.28	6085.28				
	(i) Watershed Development Project / Coffee Project	350.00	0.00	0.00	0.00	0.00	0.00	470.00	0.00	873.49	801.33	1498.31	2150.00	2150.00	2150.00	5282.20	5282.20				
	(ii) Modernization of Agricultural Equip. & Tools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176.51	88.24	0.00	73.25	73.25	0.00	522.54	522.54				
	(iii) Diversification of Horticulture crops and Devt. of Kitchen Gardens to ensure Food Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.34	64.99	277.84	281.19	170.84	512.54	580.73	580.73				
2	Co-operation	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	896.00	896.00	326.00	326.00	0.00	0.00	1322.00	1322.00				
	(i) Co-operation of Warehouses	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	896.00	896.00	326.00	326.00	0.00	0.00	1322.00	1322.00				
	(ii) Infrastructure Dev. under Agri. Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
3	Energy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	820.00	820.00	450.00	450.00	1270.00	1270.00				
	(i) Rural Electrification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	820.00	820.00	450.00	450.00	1270.00	1270.00				
4	Finance	650.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	650.00				
	(i) Contingent Liability	650.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	650.00				
5	Fisheries & ARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356.34	55.24	600.00	901.10	310.05	310.05	1266.39	1266.39				
	(i) Fishery/ Duckery/ Cattle Dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243.00	0.00	350.00	502.00	136.84	136.84	730.84	730.84				
	(ii) Pisciculture / Aquaculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.34	55.24	250.00	399.10	173.21	173.21	535.55	535.55				
6	Forest & Environment	1000.00	311.50	3000.00	1998.01	1500.00	1755.74	1861.00	1151.43	1815.00	1518.88	2370.00	2326.37	2332.00	2210.87	12978.00	11273.20				
	(i) Afforestation Programme / Cultivation of/Amnate/ Medicinal Plants & Edible Bamboos	1000.00	311.50	3000.00	1998.01	1500.00	1755.74	1861.00	1151.43	1815.00	1518.88	2370.00	2326.37	2332.00	2210.87	12978.00	11273.20				
7	Food, Supplies & Consumer Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	24.00	0.00	0.00	24.00	24.00				
	(i) Infra. / Institutional Devt. under Agri. Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	24.00	0.00	0.00	24.00	24.00				
8	General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.10	39.10	39.10				
	(i) Equip. of Office Building for Village Wang	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.10	39.10	39.10				
9	Health & Family Welfare	200.00	41.00	200.00	231.00	535.00	663.00	535.00	352.00	1000.00	550.00	804.00	898.37	664.51	1053.14	3938.51	3798.51				
	(i) Mobile Health Unit	200.00	41.00	200.00	231.00	535.00	663.00	535.00	352.00	600.00	500.00	412.00	493.24	293.59	453.58	2935.59	2785.59				
	(ii) MCH / Family Welfare / Awareness	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	392.00	404.13	210.92	600.56	1003.92	1012.92				
10	Housing & Urban Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	1200.00	1002.97	1050.00	1376.13	2850.00	2379.10				
	(i) Water Supply for the Urban Poor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	1200.00	1002.97	1050.00	1376.13	2850.00	2379.10				
11	Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72.00	0.00	75.00	175.00	175.00	175.00	250.00	250.00				
	(i) Development of Handicrafts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72.00	0.00	75.00	175.00	175.00	175.00	250.00	250.00				
12	Panchayati Raj	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	300.00	300.00	800.00	800.00				
	(i) Improvement of Traditional Water Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	300.00	300.00	800.00	800.00				
13	Rural Development	0.00	0.00	1000.00	982.00	0.00	18.00	2061.00	1292.81	3800.00	2518.00	2415.73	2459.50	1585.00	2506.21	10865.73	10776.52				
	(i) Rural Water Supply Scheme	0.00	0.00	1000.00	982.00	0.00	18.00	1500.00	901.00	1800.00	1247.00	1307.00	1047.00	900.00	927.73	6407.00	6407.00				
	(ii) Rural Connectivity Programme	0.00	0.00	0.00	0.00	0.00	0.00	561.00	372.81	2000.00	1271.00	1152.53	685.00	1553.48	4458.73	4369.52					

