

**GN STATEMENT - B (Part - I)****ANNUAL PLAN 2010-11 - PROPOSED OUTLAYS (From State Budget)**

(Rs. in lakh)

Sl.No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12	2008-09 Actual Expenditure	Annual Plan 2009-10		2010-11 Proposed Outlay
		Outlay		Agreed Outlay	Anticipated Expenditure	
(0)	(1)	(2)	(3)	(4)	(5)	(6)
<b>I</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>					
1	Crop Husbandry	8271.90	1253.56	2786.25	2186.65	2358.70
2	Horticulture	5896.17	483.87	494.95	516.75	563.10
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--
4	Animal Husbandry	17591.08	1754.19	3016.00	2076.00	3106.87
5	Dairy Development	10793.47	490.00	550.00	550.00	1000.00
6	Fisheries	11057.75	1345.70	2791.00	2691.00	4201.00
7	Plantations	--	--	--	--	--
8	Food,Storage & Warehouse	--	--	--	--	--
9	Agricultural Research & Education	13678.99	1047.00	1160.40	716.40	1400.00
10	Agricultural Financial Institutions	--	--	--	--	--
11	Co-operation	14617.00	594.92	2358.00	761.25	1046.00

(Rs. in lakh)

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
12	Other Agricultural Programmes					
	a) Agriculture marketing	3704.26	326.99	234.70	299.50	655.00
	b) Others (to be specified)	--	--	--	--	--
	<b>Total - I</b>	<b>85610.63</b>	<b>7296.23</b>	<b>13391.30</b>	<b>9797.55</b>	<b>14330.67</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>					
1	Special Programme for Rural Development					
	d) DRDA Administration	323.61	20.00	5.00	5.00	10.00
2	Rural Employment					
	a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	701.16	60.00	--	--	76.00
	c) National Rural Employment Guarantee Programme(NREGP)	--	200.00	50.00	--	--
	d) Total sanitation compaign programme	53.94	10.00	25.00	25.00	50.00
	Sub-Total (Rural Employment)	<b>755.09</b>	<b>270.00</b>	<b>75.00</b>	<b>25.00</b>	<b>126.00</b>
3	Land Reforms	404.51	49.93	70.00	70.00	83.10
4	Other Rural Development Programmes					
	a) Community Developments & Panchayats	0.00	0.00	0.00	0.00	0.00
	b) Other Programmes of Rural Development	2804.62	323.31	494.72	474.00	419.00
	Sub-Total (Rural Development)	<b>2804.62</b>	<b>323.31</b>	<b>494.72</b>	<b>474.00</b>	<b>419.00</b>
	<b>Total - II</b>	<b>4287.83</b>	<b>663.24</b>	<b>644.72</b>	<b>574.00</b>	<b>638.10</b>

(Rs. in lakh)

Sl.No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12	2008-09 Actual Expenditure	Annual Plan 2009-10		2010-11 Proposed Outlay
		Outlay		Agreed Outlay	Anticipated Expenditure	
(0)	(1)	(2)	(3)	(4)	(5)	(6)
<b>III</b>	<b>SPECIAL AREAS PROGRAMMES</b>	--	--	--	--	--
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>					
1	Major & Medium Irrigation	--	--	--	--	--
2	Minor Irrigation	17474.94	1155.18	3745.17	6467.78	4738.78
3	Command Area Development	--	--	--	--	--
4	AIBP	--	--	--	--	--
5	Flood Control (includes flood protection works)	14023.10	1482.71	4827.98	3346.32	4745.00
	<b>Total - IV</b>	<b>31498.04</b>	<b>2637.89</b>	<b>8573.15</b>	<b>9814.10</b>	<b>9483.78</b>
<b>V</b>	<b>ENERGY</b>					
1	Power	52607.12	4333.39	14859.00	5999.00	12678.82
2	Non-Conventional Sources of Energy	850.02	44.99	37.90	48.40	211.20
3	Renewable Energy Programme	701.16	80.00	60.00	60.00	191.00
	<b>Total - V</b>	<b>54158.29</b>	<b>4458.38</b>	<b>14956.90</b>	<b>6107.40</b>	<b>13081.02</b>

(Rs. in lakh)

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>					
1	Village & Small Industries					
	i) Small Scale Industries	1837.26	314.95	331.80	420.90	325.00
	ii) Handlooms	8507.36	924.44	2150.00	650.00	750.00
	<b>Sub-total (VSI)</b>	<b>10344.62</b>	<b>1239.39</b>	<b>2481.80</b>	<b>1070.90</b>	<b>1075.00</b>
2	Other Industries (other than VSI)	8677.64	853.01	5730.34	1051.93	1448.09
	<b>Total - (VI)</b>	<b>19022.25</b>	<b>2092.40</b>	<b>8212.14</b>	<b>2122.83</b>	<b>2523.09</b>
<b>VII</b>	<b>TRANSPORT</b>					
1	Minor Ports	4746.28	373.90	374.00	387.00	779.00
2	Civil Aviation	--	--	--	--	--
3	Roads & Bridges	48972.98	3229.08	14151.08	6224.49	18496.98
4	Road Transport	10015.35	199.72	1384.34	281.14	425.71
5	Inland Water Transport	--	--	--	--	--
	<b>Total - (VII)</b>	<b>63734.61</b>	<b>3802.70</b>	<b>15909.42</b>	<b>6892.63</b>	<b>19701.69</b>

(Rs. in lakh)

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		Outlay		Agreed Outlay	Anticipated Expenditure	
(0)	(1)	(2)	(3)	(4)	(5)	(6)

**VIII SCIENCE, TECHNOLOGY & ENVIRONMENT**

1	Scientific Research	725.97	44.96	45.00	45.00	225.00
2	Information Technology & E-Governance	15420.02	494.99	502.80	508.68	1112.40
3	Ecology & Environment	431.48	54.92	55.00	55.00	75.00
4	Forestry & Wildlife	2047.37	148.63	142.00	142.00	325.00
	<b>Total - (VIII)</b>	<b>18624.83</b>	<b>743.50</b>	<b>744.80</b>	<b>750.68</b>	<b>1737.40</b>

**IX GENERAL ECONOMIC SERVICES**

1	Secretariat Economic Services	420.69	44.92	2045.44	2056.00	60.00
2	Tourism	30556.90	1904.95	3900.13	1965.16	13191.50
3	Census, Survey & Statistics	129.44	20.59	23.58	25.00	32.00
4	Civil Supplies	10517.73	978.16	1146.10	933.77	1506.93
5	Other General Economic Services					
	a) Weights & Measures	37.75	5.00	5.00	5.00	5.00
	<b>Total - (IX)</b>	<b>41662.52</b>	<b>2953.62</b>	<b>7120.25</b>	<b>4984.93</b>	<b>14795.43</b>

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**X SOCIAL SERVICES**

**1 General Education**

a. Elementary Education & Literacy	27740.24	3642.96	4576.87	6655.26	12630.34
b. Literacy/Adult Education	724.89	--	--	10.00	527.00
c. Secondary Education	31398.31	4728.41	14875.14	4213.74	7863.48
d. Higher Education (School)	1602.04	16.23	28.13	81.62	4023.26
e. Law	1060.36	72.75	173.00	93.00	30.00
<b>Sub-total</b>	<b>62525.84</b>	<b>8460.35</b>	<b>19653.14</b>	<b>11053.62</b>	<b>25074.08</b>
2 Higher & Technical Education	59969.05	5143.98	7700.00	7300.00	15260.00
3 Sports	7727.90	588.20	641.70	1264.46	6123.32
4 Youth Services	828.47	59.74	70.76	74.92	93.31
5 Art & Culture	3775.45	529.27	637.62	777.82	982.65
<b>Sub-total (Education)</b>	<b>134826.71</b>	<b>14781.54</b>	<b>28703.22</b>	<b>20470.82</b>	<b>47533.36</b>
6 Medical & Public Health	138685.23	9937.01	14919.54	15795.54	26545.19
7 Water Supply & Sanitation	36675.80	4068.17	7991.91	5500.79	14007.57
8 Housing (incl. Police Housing)	79217.95	4868.78	25037.71	27397.75	39861.41

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
9	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	23105.19	2534.82	6271.50	4454.10	23963.54
10	Information & Publicity	1402.31	100.90	120.00	130.00	174.18
11	Development of SCs, STs & OBs	9195.97	4844.53	7510.08	7568.00	8225.00
12	Labour & Employment	12990.78	619.38	873.94	1023.94	1478.31
13	Social Security & Social Welfare	29105.79	3039.99	3261.00	3522.00	4518.90
14	Empowerment of Women & Development of Children	50258.53	7188.60	8061.56	8139.27	7884.14
	iii) Nutrition	19546.04	2735.43	2733.58	2687.37	3279.11
	<b>Sub-total</b>	<b>69804.58</b>	<b>9924.03</b>	<b>10795.14</b>	<b>10826.64</b>	<b>11163.25</b>
	<b>Total - (X)</b>	<b>535010.32</b>	<b>54719.15</b>	<b>105484.04</b>	<b>96689.58</b>	<b>177470.71</b>

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
<b>XI</b>	<b>GENERAL SERVICES</b>					
1	Jails	420.68	57.09	139.00	294.00	1644.00
2	Stationery & Printing	1618.05	251.63	271.60	321.00	557.61
3	Public Works	34410.53	3219.27	8017.74	4742.35	8693.67
4	Other Administrative Services					
	i) Training	--	--	--		
	ii) Others	23632.68	6250.86	11411.00	11438.70	8626.36
	<b>Total - (XI) (1 to 4)</b>	<b>60081.94</b>	<b>9778.85</b>	<b>19839.34</b>	<b>16796.05</b>	<b>19521.64</b>
<b>GRAND TOTAL</b>		<b>913691.27</b>	<b>89145.96</b>	<b>194876.06</b>	<b>154529.75</b>	<b>273283.53</b>