

DRAFT ANNUAL PLAN (2010-11) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)			Annual Plan (2008-09)			Annual Plan 2009-10						Annual Plan (2010-11)		
			Total	Conti-nuing Schemes	New Schemes	Actual Expenditure			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
						Total	Conti-nuing Schemes	New Schemes	Total	Conti-nuing Schemes	New Schemes	Total	Conti-nuing Schemes	New Schemes	Total	Conti-nuing Schemes	New Schemes
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)

I. AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry	State Govt.	8811.90	7181.90	1630.00	1253.56	1253.56	0.00	2786.25	2786.25	0.00	2486.65	2486.65	0.00	2408.70	2408.70	0.00
2. Horticulture	"	5896.17	3021.17	2875.00	483.87	483.87	0.00	494.95	494.95	0.00	516.75	516.75	0.00	563.10	563.10	0.00
3. Soil & Water Conservation (including control of shifting cultivation)	"	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
4. Animal Husbandry	"	17591.08	12743.73	4847.35	1754.19	1754.19	0.00	3016.00	3016.00	0.00	2076.00	2076.00	0.00	3106.87	3106.87	0.00
5. Dairy Development	"	10793.47	10793.47	0.00	490.00	490.00	0.00	550.00	550.00	0.00	550.00	550.00	0.00	1000.00	1000.00	0.00
6. Fisheries	"	11057.75	11057.75	0.00	1345.70	1345.70	0.00	2791.00	2791.00	0.00	2691.00	2691.00	0.00	4201.00	4201.00	0.00
7. Plantations	"	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
8. Food,Storage & Warehouse	"	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
9. Agricultural Research & Education	"	13678.995	13678.99	0.00	1047.00	1047.00	0.00	1160.40	1160.40	0.00	716.40	716.40	0.00	1400.00	1400.00	0.00
10. Agricultural Financial Institutions	"	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
11. Co-operation	"	30286.66	30286.66	0.00	1194.92	1194.92	0.00	2958.00	2958.00	0.00	1361.25	1361.25	0.00	2346.00	2346.00	0.00
12. Other Agricultural Programmes	"	3704.26	3704.26	0.00	326.99	326.99	0.00	234.70	234.70	0.00	299.50	299.50	0.00	655.00	655.00	0.00
a) Agriculture marketing	"	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
b) Others (to be specified)	"	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
Total - I		101820.29	92467.94	9352.35	7896.23	7896.23	0.00	13991.30	13991.30	0.00	10697.55	10697.55	0.00	15680.67	15680.67	--

(Rs. in lakh)

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			Total	Continuing Schemes	New Schemes	Actual Expenditure			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
II. RURAL DEVELOPMENT																	
1.	Special Programme for Rural Development	"															
a)	DRDA Administration	"	323.61	323.61	0.00	20.00	20.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
2.	Rural Employment																
a)	Swaranjyanti Gram Swarozgar Yojana (SGSY)	"	701.16	701.16	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00	76.00	0.00
c)	National Rural Employment Guarantee Programme (NREGP)	"	0.00	0.00	0.00	200.00	200.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d)	Total sanitation campaign programme	"	53.94	53.94	0.00	10.00	10.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	50.00	50.00	0.00
	Sub-Total (Rural Employment)		755.09	755.09	--	270.00	270.00	--	75.00	75.00	--	25.00	25.00	--	126.00	126.00	--
3.	Land Reforms	State Govt.	404.51	379.51	25.00	49.93	49.93	0.00	70.00	70.00	0.00	70.00	70.00	0.00	83.10	83.10	0.00
4.	Other Rural Development Programmes																
a)	Community Developments & Panchayats	"	33537.40	33537.40	0.00	4290.98	4290.98	0.00	6251.00	6251.00	0.00	4621.00	4621.00	0.00	5150.01	5150.01	0.00
b)	Other Programmes of Rural Development	"	2804.62	2804.62	0.00	323.31	323.31	0.00	494.72	494.72	0.00	474.00	474.00	0.00	419.00	419.00	0.00
	Total - II		37825.23	37800.23	25.00	4954.22	4954.22	--	6895.72	6895.72	--	5195.00	5195.00	--	5788.11	5788.11	--
III. SPECIAL AREAS PROGRAMMES		"	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
IV. IRRIGATION & FLOOD CONTROL																	
1.	Major & Medium Irrigation	"	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
2.	Minor Irrigation	"	17474.94	8066.94	9408.00	1155.18	1155.18	0.00	3745.17	3745.17	0.00	6467.78	6467.78	0.00	4738.78	4738.78	0.00
3.	Command Area Development	"	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
4.	AIBP	"	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
5.	Flood Control (includes flood protection works)	"	14023.10	14023.10	0.00	1482.71	1482.71	0.00	4827.98	4827.98	0.00	3346.32	3346.32	0.00	4745.00	4745.00	0.00
	Total - IV		31498.04	22090.04	9408.00	2637.89	2637.89	--	8573.15	8573.15	--	9814.10	9814.10	--	9483.78	9483.78	--

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			Total	Continuing Schemes	New Schemes	Actual Expenditure			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
V. ENERGY																	
1.	Power	"	52607.12	34915.12	17692.00	4333.39	4333.39	0.00	14859.00	14859.00	0.00	5999.00	5999.00	0.00	12678.82	12678.82	0.00
2.	Non-Conventional Sources of Energy	"	850.02	850.02	0.00	44.99	44.99	0.00	37.90	37.90	0.00	48.40	48.40	0.00	211.20	211.20	0.00
3.	Renewable Energy Programme	"	701.16	701.16	0.00	80.00	80.00	0.00	60.00	53.00	7.00	60.00	53.00	7.00	191.00	191.00	0.00
Total - V			54158.29	36466.29	17692.00	4458.38	4458.38	--	14956.90	14949.90	7.00	6107.40	6100.40	7.00	13081.02	13081.02	--
VI. INDUSTRY & MINERALS																	
1. Village & Small Industries																	
i)	Small Scale Industries	"	3937.26	3937.26	0.00	839.95	839.95	0.00	956.65	956.65	0.00	1045.75	1045.75	0.00	1075.00	1075.00	0.00
ii)	Handlooms	"	13807.36	13807.36	0.00	1310.14	1310.14	0.00	2760.00	2760.00	0.00	1260.00	1260.00	0.00	1750.00	1750.00	0.00
Sub-total (VSE)			17744.62	17744.62	0.00	2150.09	2150.09	--	3716.65	3716.65	--	2305.75	2305.75	--	2825.00	2825.00	--
2.	Other Industries (other than VSE)	"	36190.39	31190.39	5000.00	4464.74	4464.74	0.00	9490.35	9490.35	0.00	7066.25	7066.25	0.00	11508.10	11508.10	0.00
Total - (VI)			53935.00	48935.00	5000.00	6614.83	6614.83	--	13207.00	13207.00	--	9372.00	9372.00	--	14333.10	14333.10	--
VII. TRANSPORT																	
1.	Minor Ports	State Govt.	4746.28	4646.28	100.00	373.90	373.90	0.00	374.00	374.00	0.00	387.00	387.00	0.00	779.00	779.00	0.00
2.	Civil Aviation	"	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.	Roads & Bridges	"	66501.86	66501.86	0.00	4960.99	4960.99	0.00	19371.08	19371.08	0.00	7044.49	7044.49	0.00	18796.98	18796.98	0.00
4.	Road Transport	"	11002.74	1702.74	9300.00	217.52	217.52	0.00	1584.44	1584.44	0.00	791.24	791.24	0.00	1975.81	1975.81	0.00
5.	Inland Water Transport	"	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
Total - (VII)			82250.88	72850.88	9400.00	5552.41	5552.41	--	21329.52	21329.52	--	8222.73	8222.73	--	21551.79	21551.79	--

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			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Actual Expenditure			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT																		
	1. Scientific Research	"	725.97	725.97	0.00	44.96	44.96	0.00	45.00	45.00	0.00	45.00	45.00	0.00	225.00	225.00	0.00	
	2. Information Technology & E-Governance	"	15420.02	1170.02	14250.00	494.99	494.99	0.00	502.80	502.80	0.00	508.68	508.68	0.00	1112.40	1112.40	0.00	
	3. Ecology & Environment	"	431.48	431.48	0.00	54.92	54.92	0.00	55.00	55.00	0.00	55.00	55.00	0.00	75.00	75.00	0.00	
	4. Forestry & Wildlife	"	2047.37	1747.37	300.00	148.63	148.63	0.00	142.00	142.00	0.00	142.00	142.00	0.00	325.00	325.00	0.00	
	Total - (VIII)		18624.83	4074.83	14550.00	743.50	743.50	--	744.80	744.80	--	750.68	750.68	--	1737.40	1737.40	--	
IX. GENERAL ECONOMIC SERVICES																		
	1. Secretariat Economic Services	"	420.69	275.69	145.00	44.92	44.92	0.00	2045.44	2045.44	0.00	2056.00	2056.00	0.00	60.00	60.00	0.00	
	2. Tourism	"	32441.90	32441.90	0.00	2303.95	2303.95	0.00	4125.13	4125.13	0.00	2190.16	2190.16	0.00	13541.50	13541.50	0.00	
	3. Census, Survey & Statistics	"	129.44	129.44	0.00	20.59	20.59	0.00	23.58	23.58	0.00	25.00	25.00	0.00	32.00	32.00	0.00	
	4. Civil Supplies	"	10787.00	10787.00	0.00	1003.59	1003.59	0.00	1166.10	1161.10	5.00	1191.00	1186.00	5.00	1541.93	1541.93	0.00	
	5. Other General Economic Services																	
	a) Weights & Measures	"	37.75	37.75	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	
	Total - (IX)		43816.79	43671.79	145.00	3378.05	3378.05	--	7365.25	7360.25	5.00	5467.16	5462.16	5.00	15180.43	15180.43	--	
X. SOCIAL SERVICES																		
1. General Education																		
	a. Elementary Education & Literacy	"	27740.24	27740.24	0.00	3642.96	3642.96	0.00	4576.87	4576.87	0.00	6655.26	6655.26	0.00	12630.34	12630.34	0.00	
	b. Literacy/Adult Education	"	724.89	724.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	527.00	527.00	0.00	
	c. Secondary Education	"	31398.31	30398.31	1000.00	4728.41	4728.41	0.00	14875.14	14875.14	0.00	4213.74	4213.74	0.00	7863.48	7863.48	0.00	
	d. Higher Education	"	1602.04	1602.04	0.00	16.23	16.23	0.00	28.13	28.13	0.00	81.62	81.62	0.00	4023.26	4023.26	0.00	
	e. Law	"	1060.36	1060.36	0.00	72.75	72.75	0.00	173.00	173.00	0.00	93.00	93.00	0.00	30.00	30.00	0.00	
	Sub-total		62525.84	61525.84	1000.00	8460.35	8387.60	--	19653.14	19653.14	--	11053.62	10960.62	--	25074.08	25074.08	--	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2.	Higher & Technical Education	State Govt.	59969.05	30711.05	29258.00	5143.98	5143.98	0.00	7700.00	7700.00	0.00	7300.00	7300.00	0.00	15260.00	15260.00	0.00
3.	Sports	"	7727.90	7727.90	0.00	588.20	588.20	0.00	641.70	641.70	0.00	1264.46	1264.46	0.00	6123.32	6123.32	0.00
4.	Youth Services	"	828.47	828.47	0.00	59.74	59.74	0.00	70.76	70.76	0.00	74.92	74.92	0.00	93.31	93.31	0.00
5.	Art & Culture	"	3775.45	3716.45	59.00	529.27	529.27	0.00	637.62	637.62	0.00	777.82	777.82	0.00	982.65	982.65	0.00
	Sub-total (Education)		134826.72	104509.72	30317.00	14781.54	14781.54	--	28703.22	28703.22	--	20470.82	20470.82	--	47533.36	47533.36	--
6.	Medical & Public Health	"	138685.22	125303.22	13382.00	9937.01	9937.01	0.00	14919.54	14919.54	0.00	15795.54	15795.54	0.00	26545.19	26545.19	0.00
7.	Water Supply & Sanitation	"	46633.06	46533.06	100.00	4234.81	4234.81	0.00	13134.55	13084.55	50.00	6043.43	5893.91	149.52	14803.57	14803.57	0.00
8.	Housing (incl. Police Housing)	"	82717.95	82717.95	0.00	5419.78	5419.78	0.00	26384.61	26384.61	0.00	28544.65	28544.65	0.00	40436.41	40436.41	0.00
9.	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	"	58216.88	35297.40	22919.48	3747.01	3747.01	0.00	9421.50	9421.50	0.00	5104.10	5104.10	0.00	25290.39	25290.39	0.00
10.	Information & Publicity	"	1402.31	1402.31	0.00	100.90	100.90	0.00	120.00	120.00	0.00	130.00	130.00	0.00	174.18	174.18	0.00
11.	Development of SCs, STs	"	12512.92	11652.92	860.00	5728.53	5728.53	0.00	8410.08	8210.08	200.00	8410.08	8210.08	200.00	9425.00	9425.00	0.00
12.	Labour & Employment	"	12990.78	8990.78	4000.00	619.38	619.38	0.00	873.94	873.94	0.00	1023.94	1023.94	0.00	1478.31	1478.31	0.00
13.	Social Security & Social Welfare	"	31905.79	28405.79	3500.00	3198.99	3198.99	0.00	3373.00	3372.00	1.00	3784.00	3783.00	1.00	4780.90	4780.90	0.00
14.	Empowerment of Women & Development of Children	"	55251.01	55251.01	0.00	9558.10	9558.10	0.00	10023.00	10023.00	0.00	10223.00	10223.00	0.00	9895.64	9895.64	0.00
	iii) Nutrition	"	19546.04	19546.04	0.00	2735.43	2735.43	0.00	2733.58	2733.58	0.00	2687.37	2687.37	0.00	3279.11	3279.11	0.00
	Sub-total		74797.06	74797.06	0.00	12293.53	12293.53	--	12756.58	12756.58	--	12910.37	12910.37	--	13174.75	13174.75	--
	Total - (X)		594688.70	519610.22	75078.48	60061.48	60061.48	--	118097.02	117846.02	251.00	102216.93	101866.41	350.52	183642.06	183642.06	--

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XI. GENERAL SERVICES																	
	1. Jails	"	420.69	420.69	0.00	57.09	57.09	0.00	139.00	139.00	0.00	294.00	294.00	0.00	1644.00	1644.00	0.00
	2. Stationery & Printing	"	1618.05	1618.05	0.00	251.63	251.63	0.00	271.60	271.60	0.00	321.00	321.00	0.00	557.61	557.61	0.00
	3. Public Works	"	34410.53	34410.53	0.00	3219.27	3219.27	0.00	8017.74	8017.74	0.00	4742.35	4742.35	0.00	8693.67	8693.67	0.00
	4. Other Administrative Services																
	i) Training	"	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
	ii) Others	"	23632.68	22317.68	1315.00	6250.86	6250.86	0.00	11411.00	11363.00	48.00	11438.70	11372.20	66.50	8626.36	8626.36	0.00
	Total - (XI) (1 to 4)		60081.95	58766.95	1315.00	9778.85	9778.85	--	19839.34	19791.34	48.00	16796.05	16729.55	66.50	19521.64	19521.64	--
	GRAND TOTAL		1078700.00	936734.17	141965.83	106075.84	106075.84	--	225000.00	224689.00	311.00	174639.60	174210.58	429.02	300000.00	300000.00	--