

**ANNUAL PLAN 2011-12 - PROPOSED OUTLAYS (From State Budget)**

(₹ in lakh)

Sl.No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12	2009-10 Actual Expenditure	Annual Plan 2010-11		2011-12 Proposed Outlay
		Outlay		Agreed Outlay	Anticipated Expenditure	
(0)	(1)	(2)	(3)	(4)	(5)	(6)
<b>1</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>					
1	Crop Husbandry	8924.90	1796.99	3056.80	2015.03	1887.30
2	Horticulture	8742.42	416.66	457.50	499.27	727.00
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--
4	Animal Husbandry	17591.08	2065.74	3100.00	2400.00	2100.00
5	Dairy Development	10793.47	596.19	1000.00	200.00	600.00
6	Fisheries	11057.75	2403.33	3500.00	2300.00	3500.00
7	Plantations	--	--	--	--	--
8	Food,Storage & Warehouse	--	--	--	--	--
9	Agricultural Research & Education	13678.99	1205.41	1275.00	1565.00	1275.00
10	Agricultural Financial Institutions	--	--	--	--	--
11	Co-operation	14617.00	760.15	4890.00	2911.00	4900.00

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		Outlay		Agreed Outlay	Anticipated Expenditure	
(0)	(1)	(2)	(3)	(4)	(5)	(6)
12	Other Agricultural Programmes					
	a) Agriculture marketing	205.03	299.70	315.00	315.00	315.00
	b) Others	--	--	--	--	--
	<b>Total - I</b>	<b>85610.64</b>	<b>9544.17</b>	<b>17594.30</b>	<b>12205.30</b>	<b>15304.30</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>					
1	Special Programme for Rural Development					
	d) DRDA Administration	78.70	5.00	10.00	10.00	10.00
2	Rural Employment					
	a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	500.00	--	49.00	49.00	49.00
	c) National Rural Employment Guarantee Programme(NREGP)	400.00	--	1.00	0.01	1.00
	d) Total sanitation compaign programme	100.00	--	10.00	10.99	10.00
	Sub-Total (Rural Employment)	<b>1000.00</b>	--	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
3	Land Reforms	404.51	45.40	70.00	70.00	75.00
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	417.51	419.00	369.00	419.00
	Sub-Total (Rural Development)	<b>2804.62</b>	<b>417.51</b>	<b>419.00</b>	<b>369.00</b>	<b>419.00</b>
	<b>Total - II</b>	<b>4287.83</b>	<b>467.91</b>	<b>559.00</b>	<b>509.00</b>	<b>564.00</b>

(₹ in lakh)

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<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	1384.33	4091.00	2191.00	4515.00
3	Command Area Development	--	--	--	--	--
4	AIBP	--	--	--	--	--
5	Flood Control (includes flood protection works)	14023.10	3328.32	2992.00	2993.00	3000.00
	<b>Total - IV</b>	<b>31498.04</b>	<b>4712.65</b>	<b>7083.00</b>	<b>5184.00</b>	<b>7515.00</b>
<b>V</b>	<b>ENERGY</b>					
1	Power	52607.12	5997.99	12800.00	7450.00	12850.00
2	Non-Conventional Sources of Energy	850.02	48.37	60.00	60.00	65.00
3	Renewable Energy Programme	701.16	60.00	100.00	106.00	100.00
	<b>Total - V</b>	<b>54158.29</b>	<b>6106.36</b>	<b>12960.00</b>	<b>7616.00</b>	<b>13015.00</b>

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**VI INDUSTRY & MINERALS**

1	Village & Small Industries					
	i) Small Scale Industries	1837.26	262.35	305.00	305.00	523.98
	ii) Handlooms	8507.36	649.87	600.00	600.00	600.00
	<b>Sub-total (VSI)</b>	<b>10344.62</b>	<b>912.22</b>	<b>905.00</b>	<b>905.00</b>	<b>1123.98</b>
2	Other Industries (other than VSI)	8677.64	896.50	4978.96	978.96	1156.01
	<b>Total - (VI)</b>	<b>19022.25</b>	<b>1808.72</b>	<b>5883.96</b>	<b>1883.96</b>	<b>2279.99</b>

**VII TRANSPORT**

1	Minor Ports	4746.28	386.79	400.00	400.00	400.00
2	Civil Aviation	--	--	--	--	--
3	Roads & Bridges	48972.98	7067.19	15572.00	9464.50	17600.00
4	Road Transport	10015.35	274.15	2427.00	218.87	2527.00
5	Inland Water Transport	--	--	--	--	--
	<b>Total - (VII)</b>	<b>63734.61</b>	<b>7728.13</b>	<b>18399.00</b>	<b>10083.37</b>	<b>20527.00</b>

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**VIII SCIENCE, TECHNOLOGY & ENVIRONMENT**

1	Scientific Research	725.97	44.85	100.00	100.00	100.00
2	Information Technology & E-Governance	15420.02	514.24	230.00	235.00	232.40
3	Ecology & Environment	431.48	54.89	75.00	75.00	75.00
4	Forestry & Wildlife	2047.37	140.21	200.00	200.00	290.00
	<b>Total - (VIII)</b>	<b>18624.83</b>	<b>754.19</b>	<b>605.00</b>	<b>610.00</b>	<b>697.40</b>

**IX GENERAL ECONOMIC SERVICES**

1	Secretariat Economic Services	420.69	59.83	5060.00	6439.00	115.00
2	Tourism	30556.90	1787.60	5858.00	7841.00	5870.00
3	Census, Survey & Statistics	129.44	24.55	30.00	30.00	50.00
4	Civil Supplies	10517.73	1629.10	1463.00	1153.00	1505.16
5	Other General Economic Services					
	a) Weights & Measures	37.75	4.99	5.00	5.00	5.00
	<b>Total - (IX)</b>	<b>41662.52</b>	<b>3506.07</b>	<b>12416.00</b>	<b>15468.00</b>	<b>7545.16</b>

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**X SOCIAL SERVICES****1 General Education**

a. Elementary Education & Literacy	27740.24	4821.14	5478.80	5074.04	5407.95
b. Literacy/Adult Education	724.89	10.00	127.00	27.00	52.00
c. Secondary Education	31398.31	5653.63	16574.19	6854.86	14655.70
d. Higher Education (School)	1602.04	26.08	25.41	28.39	28.39
e. Law	1060.36	96.60	180.00	95.00	100.00

**Sub-total 62525.84 10607.45 22385.40 12079.29 20244.04**

2 Higher & Technical Education 59969.05 7169.55 10700.00 8271.00 10809.75

3 Sports 7727.90 625.90 905.84 867.40 1000.00

4 Youth Services 828.47 67.83 88.76 98.31 99.79

5 Art & Culture 3775.45 732.29 800.00 800.00 910.00

**Sub-total (Education) 134826.71 19203.02 34880.00 22116.00 33063.58**

6 Medical & Public Health 138685.23 16934.53 17926.34 15414.34 16367.50

7 Water Supply & Sanitation 36675.80 6297.35 11959.00 7059.00 14487.00

8 Housing (incl. Police Housing) 79217.95 10433.55 29575.27 21303.27 26123.87

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
9	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	23105.19	3549.55	9894.13	5844.13	13494.13
10	Information & Publicity	1402.31	130.43	170.00	170.00	170.00
11	Development of SCs, STs & OBs	9195.97	8372.81	8013.00	6588.00	7863.00
12	Labour & Employment	12990.78	1036.89	1000.00	780.00	1005.00
13	Social Security & Social Welfare	29105.79	3480.67	3763.00	3743.50	3982.50
14	Empowerment of Women & Development of Children	50258.53	7882.17	7782.94	7832.94	8267.67
	iii) Nutrition	19546.04	2761.53	2596.00	2596.00	2600.00
	<b>Sub-total</b>	<b>69804.58</b>	<b>10643.70</b>	<b>10378.94</b>	<b>10428.94</b>	<b>10867.67</b>
	<b>Total - (X)</b>	<b>535010.32</b>	<b>80082.50</b>	<b>127559.68</b>	<b>93447.18</b>	<b>127424.25</b>

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
<b>XI</b>	<b>GENERAL SERVICES</b>					
1	Jails	420.68	291.63	300.00	600.00	1200.00
2	Stationery & Printing	1618.05	366.24	400.00	434.00	450.00
3	Public Works	34410.53	4271.63	4501.00	6213.00	6595.03
4	Other Administrative Services					
	i) Training	--				
	ii) Others	23632.68	5402.68	7404.50	3442.00	12484.54
	<b>Total - (XI) (1 to 4)</b>	<b>60081.94</b>	<b>10332.18</b>	<b>12605.50</b>	<b>10689.00</b>	<b>20729.57</b>
	<b>GRAND TOTAL</b>	<b>913691.27</b>	<b>125042.88</b>	<b>215665.44</b>	<b>157695.81</b>	<b>215601.67</b>