

DRAFT ANNUAL PLAN (2011-12) - 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 2009-10			Annual Plan 2010-11						Annual Plan (2011-12)		
			Total	Conti-nuing Schemes	New Schemes	Actual Expenditure			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
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(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.	8924.90	7181.90	1630.00	2097.14	2097.14	0.00	2929.80	2929.80	0.00	1888.03	1888.03	0.00	1887.30	1887.30	0.00
2. Horticulture	"	8742.42	3021.17	2875.00	416.51	416.51	0.00	584.50	584.50	0.00	626.27	626.27	0.00	727.00	727.00	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	2065.74	2065.74	0.00	3100.00	3100.00	0.00	2400.00	2400.00	0.00	2100.00	2100.00	0.00
5. Dairy Development	"	10793.47	10793.47	0.00	596.19	596.19	0.00	1000.00	1000.00	0.00	200.00	200.00	0.00	600.00	600.00	0.00
6. Fisheries	"	11057.75	11057.75	0.00	2403.33	2403.33	0.00	3500.00	3500.00	0.00	2300.00	2300.00	0.00	3500.00	3500.00	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	1205.41	1205.41	0.00	1275.00	1275.00	0.00	1565.00	1565.00	0.00	1275.00	1275.00	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	1360.15	1360.15	0.00	5400.00	5400.00	0.00	3921.00	3921.00	0.00	5900.00	5900.00	0.00
12. Other Agricultural Programmes	"	745.02	3704.26	0.00	299.70	299.70	0.00	315.00	315.00	0.00	315.00	315.00	0.00	315.00	315.00	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	"	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		101820.30	92467.94	9352.35	10444.17	10444.17	--	18104.30	18104.30	--	13215.30	13215.30	--	16304.30	16304.30	--

II. RURAL DEVELOPMENT

1. Special Programme for Rural Development	"															
a) DRDA Administration	"	78.70	323.61	0.00	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
2. Rural Employment																
a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	"	500.00	701.16	0.00	0.00	0.00	0.00	49.00	49.00	0.00	49.00	49.00	0.00	49.00	49.00	0.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	c) National Rural Employment Guarantee Programme (NREGP)		400.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.01	0.01	0.00	1.00	1.00	0.00
	d) Total sanitation campaign programme	"	100.00	53.94	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.99	10.99	0.00	10.00	10.00	0.00
	Sub-Total (Rural Employment)		1000.00	755.09	--	--	--	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00	--
	3. Land Reforms	State Govt.	404.51	379.51	25.00	45.40	45.40	0.00	70.00	70.00	0.00	70.00	70.00	0.00	75.00	75.00	0.00
	4. Other Rural Development Programmes																
	a) Community Developments & Panchayats	"	33537.40	33537.40	0.00	3645.16	3645.16	0.00	6650.01	6650.01	0.00	4950.01	4950.01	0.00	5880.21	5880.21	0.00
	b) Other Programmes of Rural Development	"	2804.62	2804.62	0.00	417.51	417.51	0.00	419.00	419.00	0.00	369.00	369.00	0.00	419.00	419.00	0.00
	Total - II		37825.23	37800.23	25.00	4113.07	4113.07	--	7209.01	7209.01	--	5459.01	5459.01	--	6444.21	6444.21	--
	III. SPECIAL AREAS PROGRAMMES	"	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	1384.33	1384.33	0.00	4091.00	4091.00	0.00	2191.00	2191.00	0.00	4515.00	4515.00	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	3328.32	3328.32	0.00	2992.00	2992.00	0.00	2993.00	2993.00	0.00	3000.00	3000.00	0.00
	Total - IV		31498.04	22090.04	9408.00	4712.65	4712.65	--	7083.00	7083.00	--	5184.00	5184.00	--	7515.00	7515.00	--
	V. ENERGY																
	1. Power	"	52607.12	34915.12	17692.00	5997.99	5997.99	0.00	12800.00	12800.00	0.00	7450.00	7450.00	0.00	12850.00	12850.00	0.00
	2. Non-Conventional Sources of Energy	"	850.02	850.02	0.00	48.37	48.37	0.00	60.00	60.00	0.00	60.00	60.00	0.00	65.00	65.00	0.00
	3. Renewable Energy Programme	"	701.16	701.16	0.00	60.00	60.00	0.00	100.00	93.00	7.00	106.00	99.00	7.00	100.00	100.00	0.00
	Total - V		54158.29	36466.29	17692.00	6106.36	6106.36	--	12960.00	12953.00	7.00	7616.00	7609.00	7.00	13015.00	13015.00	--
	VI. INDUSTRY & MINERALS																
	1. Village & Small Industries																
	i) Small Scale Industries	"	3937.26	3937.26	0.00	887.53	887.53	0.00	905.00	905.00	0.00	905.00	905.00	0.00	1123.98	1123.98	0.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	ii) Handlooms	"	13807.36	13807.36	0.00	1259.87	1259.87	0.00	1200.00	1200.00	0.00	1200.00	1200.00	0.00	1200.00	1200.00	0.00
	Sub-total (VSE)		17744.62	17744.62	0.00	2147.40	2147.40	0.00	2105.00	2105.00	0.00	2105.00	2105.00	0.00	2323.98	2323.98	--
	2. Other Industries (other than VSE)	"	36190.39	31190.39	5000.00	7200.65	7200.65	0.00	9495.00	9495.00	0.00	6495.00	6495.00	0.00	5876.02	5876.02	0.00
	Total - (VI)		53935.00	48935.00	5000.00	9348.05	9348.05	--	11600.00	11600.00	--	8600.00	8600.00	--	8200.00	8200.00	--
	VII. TRANSPORT																
	1. Minor Ports	State Govt.	4746.28	4646.28	100.00	386.79	386.79	0.00	400.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00	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	7188.24	7188.24	0.00	21872.00	21872.00	0.00	10314.50	8955.50	1359.00	23900.00	23900.00	0.00
	4. Road Transport	"	11002.74	1702.74	9300.00	784.15	784.15	0.00	2827.00	2827.00	0.00	1127.00	1127.00	0.00	2927.00	2927.00	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	8359.18	8359.18	--	25099.00	25099.00	--	11841.50	10482.50	1359.00	27227.00	27227.00	--
	VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT																
	1. Scientific Research	"	725.97	725.97	0.00	44.85	44.85	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	2. Information Technology & E-Governance	"	15420.02	1170.02	14250.00	514.24	514.24	0.00	230.00	230.00	0.00	235.00	235.00	0.00	232.40	232.40	0.00
	3. Ecology & Environment	"	431.48	431.48	0.00	54.89	54.89	0.00	75.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00
	4. Forestry & Wildlife	"	2047.37	1747.37	300.00	140.21	140.21	0.00	200.00	200.00	0.00	200.00	200.00	0.00	290.00	290.00	0.00
	Total - (VIII)		18624.83	4074.83	14550.00	754.19	754.19	--	605.00	605.00	--	610.00	610.00	--	697.40	697.40	--
	IX. GENERAL ECONOMIC SERVICES																
	1. Secretariat Economic Services	"	420.69	275.69	145.00	59.83	59.83	0.00	5060.00	5060.00	0.00	6439.00	6439.00	0.00	115.00	115.00	0.00
	2. Tourism	"	32441.90	32441.90	0.00	2186.60	2186.60	0.00	6158.00	6158.00	0.00	8141.00	6241.00	1900.00	6170.00	6170.00	0.00
	3. Census, Survey & Statistics	"	129.44	129.44	0.00	24.55	24.55	0.00	30.00	30.00	0.00	30.00	30.00	0.00	50.00	50.00	0.00
	4. Civil Supplies	"	10787.00	10787.00	0.00	1680.69	1680.69	0.00	1500.00	1495.00	5.00	1200.00	1199.99	0.01	1542.16	1542.16	0.00

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5.	Other General Economic Services																
	a) Weights & Measures	"	37.75	37.75	0.00	4.99	4.99	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	3956.66	3956.66	--	12753.00	12748.00	5.00	15815.00	13914.99	1900.01	7882.16	7882.16	--
X. SOCIAL SERVICES																	
1. General Education																	
	a. Elementary Education & Literacy	"	27740.24	27740.24	0.00	4821.14	4821.14	0.00	10488.80	10488.80	0.00	5084.04	5074.04	10.00	9417.95	9417.95	0.00
	b. Literacy/Adult Education	"	724.89	724.89	0.00	10.00	10.00	0.00	127.00	127.00	0.00	27.00	27.00	0.00	52.00	52.00	0.00
	c. Secondary Education	"	31398.31	30398.31	1000.00	5653.63	5653.63	0.00	11574.19	11574.19	0.00	6854.86	6854.86	0.00	10655.70	10655.70	0.00
	d. Higher Education	"	1602.04	1602.04	0.00	26.08	26.08	0.00	25.41	25.41	0.00	28.39	28.39	0.00	28.39	28.39	0.00
	e. Law	"	1060.36	1060.36	0.00	96.60	96.60	0.00	180.00	180.00	0.00	95.00	95.00	0.00	100.00	100.00	0.00
	Sub-total		62525.84	61525.84	1000.00	10607.45	10510.85	--	22395.40	22395.40	--	12089.29	11984.29	10.00	20254.04	20254.04	--
	2. Higher & Technical Education	State Govt.	59969.05	30711.05	29258.00	7169.55	7169.55	0.00	10700.00	10700.00	0.00	8271.00	7130.00	1141.00	10809.75	10809.75	0.00
	3. Sports	"	7727.90	7727.90	0.00	625.90	625.90	0.00	905.84	905.84	0.00	867.40	867.40	0.00	1000.00	1000.00	0.00
	4. Youth Services	"	828.47	828.47	0.00	67.83	67.83	0.00	78.76	78.76	0.00	88.31	78.31	10.00	89.79	89.79	0.00
	5. Art & Culture	"	3775.45	3716.45	59.00	732.29	732.29	0.00	800.00	800.00	0.00	800.00	800.00	0.00	910.00	910.00	0.00
	Sub-total (Education)		134826.72	104509.72	30317.00	19203.02	19203.02	--	34880.00	34880.00	--	22116.00	20955.00	1161.00	33063.58	33063.58	--
	6. Medical & Public Health	"	138685.22	125303.22	13382.00	16934.53	16934.53	0.00	17926.34	17926.34	0.00	15414.34	15414.34	0.00	16367.50	16367.50	0.00
	7. Water Supply & Sanitation	"	46633.06	46533.06	100.00	6299.16	6299.16	0.00	18159.00	18109.00	50.00	7859.00	7709.48	149.52	20707.00	20707.00	0.00
	8. Housing (incl. Police Housing)	"	82717.95	82717.95	0.00	11794.45	11794.45	0.00	30465.87	30465.87	0.00	22193.87	22193.87	0.00	27013.87	27013.87	0.00
	9. Urban Devpl. (incl. State Capital Projects & Slum Area Development)	"	58216.88	35297.40	22919.48	5402.94	5402.94	0.00	13270.98	13270.98	0.00	7652.98	7652.98	0.00	16841.18	16841.18	0.00
	10. Information & Publicity	"	1402.31	1402.31	0.00	130.43	130.43	0.00	170.00	170.00	0.00	170.00	170.00	0.00	170.00	170.00	0.00
	11. Development of SCs, STs	"	12512.92	11652.92	860.00	9385.81	9385.81	0.00	9413.00	9213.00	200.00	8038.00	8038.00	0.00	9413.00	9413.00	0.00
	12. Labour & Employment	"	12990.78	8990.78	4000.00	1036.89	1036.89	0.00	1000.00	1000.00	0.00	780.00	780.00	0.00	1005.00	1005.00	0.00
	13. Social Security & Social Welfare	"	31905.79	28405.79	3500.00	3717.67	3717.67	0.00	3980.50	3980.50	0.00	3980.50	3979.50	1.00	4200.00	4199.95	0.05

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	14. Empowerment of Women & Deveopment of Children	"	55251.01	55251.01	0.00	10199.86	10199.86	0.00	10119.50	10119.50	0.00	10169.50	10169.50	0.00	10604.23	10604.23	0.00
	iii) Nutrition	"	19546.04	19546.04	0.00	2761.53	2761.53	0.00	2596.00	2596.00	0.00	2596.00	2596.00	0.00	2600.00	2600.00	0.00
	Sub-total		74797.06	74797.06	--	12961.39	12961.39	--	12715.50	12715.50	--	12765.50	12765.50	--	13204.23	13204.23	--
	Total - (X)		594688.70	519610.22	75078.48	86866.29	86866.29	--	141981.19	141731.19	250.00	100970.19	99658.67	1311.52	141985.36	141985.31	0.05
	XI. GENERAL SERVICES																
	1. Jails	"	420.68	420.69	0.00	291.63	291.63	0.00	300.00	300.00	0.00	600.00	600.00	0.00	1200.00	1200.00	0.00
	2. Stationery & Printing	"	1618.05	1618.05	0.00	366.24	366.24	0.00	400.00	400.00	0.00	434.00	434.00	0.00	450.00	450.00	0.00
	3. Public Works	"	34410.53	34410.53	0.00	4271.63	4271.63	0.00	4501.00	4501.00	0.00	6213.00	6213.00	0.00	6595.03	6595.03	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	5402.68	5402.68	0.00	7404.50	7404.50	0.00	3442.00	3432.50	9.50	12484.54	12484.54	0.00
	Total - (XI) (1 to 4)		60081.94	58766.95	1315.00	10332.18	10332.18	--	12605.50	12605.50	--	10689.00	10679.50	9.50	20729.57	20729.57	--
	GRAND TOTAL		1078700.00	936734.17	141965.83	144992.80	144992.80	--	250000.00	249738.00	262.00	180000.00	175412.97	4587.03	250000.00	249999.95	0.05