

DRAFT ANNUAL STATE PLAN 2012-13- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(₹ in Lakhs)

| Sl. No. | Major Head/ Sub-head/ Schemes | Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices) | | Annual Plan 2010-11 | Annual Plan 2011-12 | | | | Eleventh Plan 2007-12 | Twelfth Plan Tentative Projected Outlay (at 2011-12 Prices) | | Annual Plan 2012-13 (Proposed) | |
|---------|-------------------------------------|---|-----------------------------|--|---------------------|-----------------------------|-------------------------|-----------------------------|--|---|-----------------------------|-----------------------------------|-----------------------------|
| | | Total Outlay | of which flow to SCSP | Actual Expenditure Under SCSP | Approved Outlay | | Anticipated Expenditure | | Anticipated Expenditure under SCSP (at current prices) | Total Outlay | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| | | | | | Total Outlay | of which flow to SCSP | Total Outlay | of which flow to SCSP | | | | | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. |
| 1 | Agriculture | 32091.33 | 6418.00 | 261.47 | 8933.30 | 918.23 | 8559.00 | 300.00 | 1390.52 | 45564.50 | 6290.00 | 11163.90 | 1786.22 |
| 2 | Animal Husbandry | 17591.08 | 4417.79 | 99.94 | 3000.00 | 297.60 | 1817.00 | 240.00 | 1260.57 | 20234.55 | 3127.00 | 3070.98 | 491.36 |
| 3 | Dairy Development | 10793.47 | 2175.00 | 200.00 | 300.00 | 29.76 | 300.00 | 0.00 | 600.00 | 7500.00 | 1200.00 | 1000.00 | 160.00 |
| 4 | Fisheries | 11057.75 | 0.00 | 0.00 | 3600.00 | 0.00 | 8000.00 | 0.00 | 0.00 | 26981.74 | 0.00 | 6559.18 | 0.00 |
| 5 | Forestry & Wild Life | 2047.37 | 0.00 | 0.00 | 290.00 | 0.00 | 200.00 | 0.00 | 0.00 | 2624.47 | 0.00 | 389.25 | 0.00 |
| 6 | Co-operation | 30286.66 | 4800.00 | 350.33 | 3100.00 | 287.68 | 2063.00 | 283.69 | 892.52 | 20944.75 | 1300.00 | 4165.50 | 666.40 |
| 7 | R.E.A.P | 701.16 | 0.00 | 0.00 | 200.00 | 19.84 | 60.00 | 19.84 | 19.84 | 36696.00 | 5800.00 | 1256.00 | 158.00 |
| 8 | Land Reforms | 404.51 | 0.00 | 0.00 | 75.00 | 27.28 | 75.00 | 0.00 | 0.00 | 1567.00 | 0.00 | 209.25 | 0.00 |
| 9 | Community Development | 37420.72 | 8232.55 | 289.42 | 6069.21 | 545.52 | 7615.00 | 730.56 | 2981.16 | 43680.00 | 6592.00 | 8599.00 | 1375.84 |
| 10 | Minor Irrigation | 17474.94 | 2829.19 | 117.50 | 5015.00 | 436.48 | 1527.75 | 85.50 | 801.90 | 31522.14 | 4367.50 | 4638.86 | 542.21 |
| 11 | Flood Control | 14023.10 | 2270.34 | 97.00 | 3000.00 | 297.60 | 1832.70 | 77.80 | 814.54 | 17508.30 | 2601.33 | 4135.06 | 355.00 |
| 12 | Power | 52607.12 | 700.00 | 100.00 | 15250.00 | 1339.09 | 7085.00 | 100.00 | 971.78 | 90484.24 | 14000.00 | 15850.46 | 2536.07 |
| 13 | N.C.S.E | 850.02 | 0.00 | 0.00 | 65.00 | 0.00 | 65.00 | 0.00 | 0.00 | 1543.00 | 0.00 | 351.00 | 0.00 |
| 14 | Industries | 40127.64 | 3420.00 | 67.42 | 8636.00 | 856.69 | 8500.00 | 84.00 | 416.83 | 84506.00 | 1147.00 | 12626.00 | 750.00 |
| 15 | Handlooms | 13807.36 | 0.00 | 0.00 | 1267.50 | 125.74 | 1840.00 | 0.00 | 0.00 | 9000.00 | 0.00 | 1800.00 | 0.00 |
| 16 | Ports | 4746.28 | 0.00 | 0.00 | 400.00 | 0.00 | 375.00 | 0.00 | 0.00 | 23420.00 | 0.00 | 522.00 | 0.00 |
| 17 | Roads and Bridges | 66501.86 | 3714.10 | 1003.56 | 24900.00 | 2172.48 | 11199.40 | 945.72 | 3768.11 | 122380.92 | 19080.85 | 17178.59 | 2748.57 |
| 18 | Road Transport | 11002.74 | 0.00 | 0.00 | 2927.00 | 0.00 | 927.00 | 0.00 | 0.00 | 24900.00 | 0.00 | 2111.00 | 0.00 |
| 19 | Scientific Research | 725.97 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 2000.00 | 0.00 | 300.00 | 0.00 |
| 20 | Ecology and Environment | 431.48 | 0.00 | 0.00 | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | 1300.00 | 0.00 | 200.00 | 0.00 |
| 21 | Sectt. Economic Services | 420.69 | 0.00 | 0.00 | 1615.00 | 0.00 | 82.35 | 0.00 | 0.00 | 10625.00 | 0.00 | 2125.00 | 0.00 |
| 22 | Tourism | 32441.90 | 0.00 | 0.00 | 9270.00 | 919.58 | 2551.00 | 0.00 | 0.00 | 42668.18 | 0.00 | 8674.97 | 0.00 |

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| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. |
| 23 | Statistics | 129.44 | 0.00 | 0.00 | 50.00 | 0.00 | 27.00 | 0.00 | 0.00 | 170.00 | 0.00 | 30.00 | 0.00 |
| 24 | Information Technology & E-governance | 15420.02 | 0.00 | 0.00 | 232.40 | 0.00 | 225.00 | 0.00 | 0.00 | 9273.30 | 0.00 | 414.81 | 0.00 |
| 25 | Civil Supplies | 10787.00 | 3236.10 | 400.00 | 1742.16 | 673.00 | 1290.00 | 673.00 | 2089.91 | 19444.00 | 4710.00 | 3318.00 | 530.75 |
| 26 | Weights and Measures | 37.75 | 0.00 | 0.00 | 5.00 | 0.00 | 8.65 | 0.00 | 0.00 | 40.00 | 0.00 | 14.00 | 0.00 |
| 27 | Education | 134826.71 | 27965.35 | 780.39 | 33676.07 | 3220.56 | 17528.00 | 937.78 | 3434.54 | 246343.27 | 35408.00 | 35039.24 | 5334.28 |
| 28 | Health | 138685.22 | 22453.14 | 319.80 | 28067.50 | 2423.98 | 22667.00 | 2423.38 | 3657.48 | 189053.37 | 30297.07 | 34061.54 | 5452.85 |
| 29 | Water Supply & Sanitation | 46633.06 | 7549.89 | 648.82 | 20142.00 | 1799.68 | 10404.58 | 1969.18 | 2627.80 | 101373.93 | 16208.00 | 13752.40 | 2230.58 |
| 30 | Housing | 82717.95 | 25693.72 | 2189.97 | 20588.01 | 902.72 | 8774.60 | 1695.00 | 33876.96 | 107690.55 | 25900.78 | 24779.50 | 6159.00 |
| 31 | Urban Development | 58216.88 | 11643.38 | 189.01 | 21854.55 | 2911.97 | 5540.14 | 302.77 | 2392.45 | 212627.50 | 39799.23 | 21560.90 | 3450.90 |
| 32 | Information & Publicity | 1402.31 | 0.00 | 0.00 | 170.00 | 0.00 | 125.00 | 0.00 | 0.00 | 1129.49 | 0.00 | 169.37 | 0.00 |
| 33 | Welfare of SCs/STs | 12512.92 | 12512.92 | 7876.18 | 8413.00 | 17381.01 | 5075.00 | 6628.00 | 18542.07 | 58255.00 | 58200.00 | 9177.00 | 9177.00 |
| 34 | Labour & Labour Welfare | 12990.78 | 0.00 | 99.64 | 1005.00 | 99.70 | 825.00 | 99.70 | 409.36 | 9986.57 | 1699.30 | 1342.05 | 214.73 |
| 35 | Social Welfare | 31905.97 | 100.00 | 547.25 | 4800.00 | 876.16 | 4700.00 | 876.16 | 3430.25 | 86228.00 | 16752.00 | 15537.00 | 2484.00 |
| 36 | Empowerment & Child Development | 55251.01 | 6381.00 | 1306.57 | 13204.23 | 1809.86 | 14100.00 | 2507.00 | 6866.87 | 44041.00 | 9040.00 | 8693.67 | 1891.00 |
| 37 | Nutrition | 19546.04 | 12054.14 | 554.75 | 2600.00 | 257.92 | 2400.00 | 493.74 | 6656.25 | 19211.17 | 3073.78 | 2901.00 | 480.00 |
| 38 | Stationery & Printing | 1618.05 | 0.00 | 0.00 | 500.00 | 0.00 | 516.00 | 0.00 | 0.00 | 3250.00 | 0.00 | 550.00 | 0.00 |
| 39 | Public Works | 34410.53 | 6999.20 | 0.00 | 6545.03 | 654.23 | 4620.83 | 0.00 | 64.00 | 40325.35 | 0.00 | 5044.28 | 0.00 |
| 40 | Other Administrative Services | 24053.21 | 0.00 | 0.00 | 13317.04 | 0.00 | 2724.00 | 0.00 | 0.00 | 77630.27 | 0.00 | 19189.24 | 0.00 |
| Total | | 1078700.00 | 175565.81 | 17499.02 | 275000.00 | 41284.36 | 166400.00 | 21472.82 | 97965.71 | 1893723.56 | 306593.84 | 302500.00 | 48974.76 |