

DRAFT ANNUAL PLAN 2012-13 - PROPOSED OUTLAYS (From State Budget)

(₹ in lakh)

Sl.No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
				Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRICULTURE & ALLIED ACTIVITIES							
1	Crop Husbandry	8284.90	6441.14	1762.08	2689.28	1941.99	11449.50	4541.40
2	Horticulture	8742.42	6419.12	1048.13	3708.00	4020.85	4421.00	805.50
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--	--	--
4	Animal Husbandry	17591.08	9436.32	2394.65	3000.00	1817.00	20234.55	3070.98
5	Dairy Development	10793.47	2314.19	200.00	300.00	300.00	7500.00	1000.00
6	Fisheries	11057.75	15780.22	2609.57	3600.00	8000.00	26981.74	6559.18
7	Plantations	--	--	--	--	--	--	--
8	Food,Storage & Warehouse	--	--	--	--	--	--	--
9	Agricultural Research & Education	13679.00	7293.06	1802.33	1571.00	1631.15	18847.00	3708.50
10	Agricultural Financial Institutions	--	--	--	--	--	--	--
11	Co-operation	9317.00	2344.54	7.19	1620.00	-624.00	4644.75	1065.50

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
12	Other Agricultural Programmes							
	a) Agriculture marketing	845.02	2186.94	387.35	665.01	665.01	9847.00	1908.50
	b) Others	--	--	--	--	--	--	--
	Total - I	80310.65	52215.53	10211.30	17153.29	17752.00	103925.54	22659.56
II	RURAL DEVELOPMENT							
1	Special Programme for Rural Development							
	d) DRDA Administration	78.70	105.00	10.00	35.00	20.00	1050.00	95.00
2	Rural Employment							
	a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	500.00	292.96	128.00	34.98	29.98	--	--
	c) National Rural Employment Guarantee Programme(NREGP)	400.00	135.04	0.00	0.01	0.01	--	--
	d) Total sanitation campaign programme	100.00	30.00	0.00	0.01	0.01	--	--
	Sub-Total (Rural Employment)	1000.00	458.00	128.00	35.00	30.00	--	--
3	Land Reforms	404.51	269.45	59.18	75.00	75.00	1567.00	209.25
4	Other Rural Development Programmes							
	a) Community Developments & Panchayats	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Other Programmes of Rural Development	2804.62	1825.75	421.60	419.00	365.00	2900.00	433.00
	Sub-Total (Rural Development)	2804.62	1825.75	421.60	419.00	365.00	2900.00	433.00
	Total - II	4287.83	2658.20	618.78	564.00	490.00	5517.00	737.25

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
III	SPECIAL AREAS PROGRAMMES	--	0.00	--	--	--	--	--
IV	IRRIGATION & FLOOD CONTROL							
1	Major & Medium Irrigation	--	--	--	--	--	--	--
2	Minor Irrigation	17474.94	6708.32	1336.16	2015.00	1527.75	31522.14	3241.86
3	Command Area Development	--	--	--	--	--	--	--
4	AIBP	--	0.00	--	3000.00	0.00	0.00	1397.00
5	Flood Control (includes flood protection works)	14023.10	11673.80	2270.07	3000.00	1832.70	17508.30	4135.06
	Total - IV	31498.04	18382.12	3606.23	8015.00	3360.45	49030.44	8773.92
V	ENERGY							
1	Power	52607.12	26540.71	4738.63	15250.00	7085.00	90484.24	15850.46
2	Non-Conventional Sources of Energy	850.02	262.31	68.97	65.00	65.00	1543.00	351.00
3	Renewable Energy Programme	701.16	365.98	106.00	200.00	60.00	36696.00	1256.00
	Total - V	54158.30	27169.00	4913.60	15515.00	7210.00	128723.24	17457.46

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VI INDUSTRY & MINERALS

1	Village & Small Industries							
	i) Small Scale Industries	1837.26	1457.77	317.69	305.00	314.05	1650.00	330.00
	ii) Handlooms	13807.36	7313.67	1613.73	1267.50	1840.00	9000.00	1800.00
	Sub-total (VSI)	15644.62	8771.44	1931.42	1572.50	2154.05	10650.00	2130.00
2	Other Industries (other than VSI)	8677.64	10797.91	956.19	978.97	733.92	6679.99	1335.99
	Total - (VI)	24322.26	19569.35	2887.61	2551.47	2887.97	17329.99	3465.99

VII TRANSPORT

1	Minor Ports	4746.28	1899.23	399.54	400.00	375.00	23420.00	522.00
2	Civil Aviation	--	--	--	--	--	--	--
3	Roads & Bridges	48972.98	37160.94	11031.88	21600.00	11149.40	122380.92	17178.59
4	Road Transport	10015.35	1131.89	193.07	2227.00	227.00	20900.00	1311.00
5	Inland Water Transport	--	--	--	--	--	--	--
	Total - (VII)	63734.61	40192.06	11624.49	24227.00	11751.40	166700.92	19011.59

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VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research	725.97	304.79	99.98	100.00	100.00	2000.00	300.00
2	Information Technology & E-Governance	15420.02	1732.10	418.15	232.40	225.00	9273.30	414.81
3	Ecology & Environment	431.48	313.99	74.22	75.00	75.00	1300.00	200.00
4	Forestry & Wildlife	2047.37	930.12	199.56	290.00	200.00	2624.47	389.25
	Total - (VIII)	18624.84	3281.00	791.91	697.40	600.00	15197.77	1304.06

IX GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	420.69	439.93	202.86	1615.00	82.35	10625.00	2125.00
2	Tourism	30556.90	15189.82	7798.09	8719.99	2000.99	40168.13	8174.96
3	Census, Survey & Statistics	129.44	117.25	26.25	50.00	27.00	170.00	30.00
4	Civil Supplies	10517.73	5718.94	1144.10	1687.16	1235.00	18849.00	2948.00
5	Other General Economic Services							
	a) Weights & Measures	37.76	25.14	5.00	5.00	8.65	40.00	14.00
	Total - (IX)	41662.52	21491.08	9176.30	12077.15	3353.99	69852.13	13291.96

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X SOCIAL SERVICES**1 General Education**

	a. Elementary Education & Literacy	27740.24	20616.17	5812.96	5719.72	3409.72	50568.00	8800.00
	b. Literacy/Adult Education	724.89	133.37	15.37	100.00	100.00	1368.00	203.00
	c. Secondary Education	31398.31	24231.16	6146.34	13355.50	4817.43	60657.00	9394.00
	d. Higher Education (School)	1602.04	108.99	27.62	27.96	27.96	3.50	0.50
	e. Law	1060.36	488.52	104.29	100.00	100.00	328.00	190.00
	Sub-total	62525.84	45578.21	12106.58	19303.18	8455.11	112924.50	18587.50
2	Higher & Technical Education	59969.05	31896.72	8217.46	12300.00	7000.00	106231.12	12033.34
3	Sports	7727.90	4466.62	1325.50	1054.61	1054.61	20777.00	3374.00
4	Youth Services	828.47	382.33	88.97	108.28	108.28	0.00	0.00
5	Art & Culture	3775.45	3373.08	759.69	910.00	910.00	6410.65	1044.40
	Sub-total (Education)	134826.71	85696.96	22498.20	33676.07	17528.00	246343.27	35039.24
6	Medical & Public Health	138685.23	78583.80	15681.15	28067.50	22667.00	189053.37	34061.54
7	Water Supply & Sanitation	36675.80	32958.10	8704.78	17922.00	10304.58	101373.93	13752.40
8	Housing (incl. Police Housing)	79217.95	40646.33	9445.81	19377.51	7764.00	99849.62	18855.57

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
9	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	23105.18	19921.43	3957.44	18507.50	4040.14	72227.50	11980.90
10	Information & Publicity	1402.31	627.97	166.50	170.00	125.00	1129.49	169.37
11	Development of SCs, STs & OBs	9195.97	26321.77	6811.01	7413.00	4075.00	37355.00	7147.00
12	Labour & Employment	12990.78	4049.46	804.62	1005.00	825.00	9986.57	1342.05
13	Social Security & Social Welfare	24113.31	17650.96	3557.18	4563.00	4463.00	68758.00	12112.00
14	Empowerment of Women & Development of Children	55251.01	52936.76	10195.69	13204.23	14100.00	44041.00	8693.67
	iii) Nutrition	19546.04	12490.35	2353.49	2600.00	2400.00	19211.17	2901.00
	Sub-total	74797.05	65427.11	12549.18	15804.23	16500.00	63252.17	11594.67
	Total - (X)	535010.29	371883.89	84175.87	146505.81	88291.72	889328.92	146054.74

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XI	GENERAL SERVICES							
1	Jails	420.68	707.57	129.41	600.00	200.00	2213.60	643.00
2	Stationery & Printing	1618.05	1755.06	433.59	500.00	516.00	3250.00	550.00
3	Public Works	34410.53	20294.39	5006.96	6545.03	4620.83	40325.35	5044.28
4	Other Administrative Services							
	i) Training	--	--	--	--	--	--	--
	ii) Others	23632.68	22946.42	2420.08	12717.04	2524.00	75416.67	18546.24
	Total - (XI) (1 to 4)	60081.94	45703.44	7990.04	20362.07	7860.83	121205.62	24783.52
	GRAND TOTAL	913691.27	602545.67	135996.13	247668.19	143558.36	1566811.57	257540.05