

ANNEXURE VI- A

DRAFT ANNUAL STATE PLAN 2013-14- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(₹ in Lakh)

Sl. No.	Major Head / Sub-Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Eleventh Plan (2007-08 to 2011-12)	Twelfth Plan Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14 (Proposed)	
		Total Outlay	of which flow to SCSP	Actual Expenditure under SCSP	Total Outlay	of which flow to SCSP	Approved Outlay		Anticipated Expenditure		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.
1	Agriculture	32091.33	6418.00	1434.15	49469.39	5936.33	8889.91	926.78	4753.52	125.11	8567.06	1095.06
2	Animal Husbandry	17591.08	4417.79	1405.15	21966.62	3558.59	2050.67	350.00	1717.29	200.00	2150.68	348.20
3	Dairy Development	10793.47	2175.00	710.00	8142.00	1208.84	525.00	100.00	0.00	0.00	400.00	70.00
4	Fisheries	11057.75	0.00	0.00	29291.37	0.00	6418.19	0.00	4409.19	0.00	5099.55	0.00
5	Forestry & Wild Life	2047.37	0.00	0.00	2624.47	0.00	236.73	0.00	187.66	0.00	210.00	0.00
6	Co-operation	30286.66	4800.00	922.52	22737.62	1300.00	4799.10	410.00	1481.10	156.67	2270.00	351.54
7	R.E.A.P	701.16	0.00	19.84	36696.00	5800.00	71.02	20.00	150.00	19.94	370.00	0.00
8	Land Reforms	404.51	0.00	0.00	1567.00	0.00	50.00	0.00	74.80	0.00	68.00	0.00
9	Community Development	37420.72	8232.55	3267.73	47555.00	7176.05	8091.03	627.00	562.81	21.43	2958.72	538.19
10	Minor Irrigation	17474.94	2829.19	862.58	33720.70	4367.50	3187.01	115.50	1941.58	84.88	2622.96	403.00
11	Flood Control	14023.10	2270.34	759.73	19508.30	2900.33	3356.20	77.80	1809.24	193.21	1638.04	327.61
12	Power	52607.12	700.00	971.78	101508.00	14150.00	9665.37	150.00	8837.12	80.00	7992.30	230.00
13	N.C.S.E	850.02	0.00	0.00	1543.00	0.00	65.00	0.00	84.74	0.00	52.00	0.00
14	Industries	40127.64	3420.00	508.82	90514.00	1347.00	9000.00	85.80	5840.40	31.28	4500.00	107.48
15	Handlooms	13807.36	0.00	0.00	11000.00	0.00	1965.00	0.00	997.26	0.00	1300.00	0.00
16	Ports	4746.28	0.00	0.00	26039.08	0.00	400.00	0.00	321.66	0.00	400.00	0.00
17	Roads and Bridges	66501.86	3714.10	4315.12	132380.92	19314.38	14239.75	1610.00	11121.19	999.79	8570.09	1561.77
18	Road Transport	11002.74	0.00	0.00	26900.00	0.00	1595.27	0.00	886.44	0.00	2290.00	0.00
19	Scientific Research	725.97	0.00	0.00	2500.00	0.00	175.00	0.00	95.00	0.00	140.00	0.00
20	Ecology and Environment	431.48	0.00	0.00	1500.00	0.00	32.14	0.00	89.47	0.00	120.00	0.00
21	Sectt. Economic Services	420.69	0.00	0.00	10625.00	0.00	142.16	0.00	37.04	0.00	2050.00	0.00
22	Tourism	32441.90	0.00	0.00	45915.00	0.00	14080.00	1600.19	2747.51	0.00	6380.00	0.00
23	Statistics	129.44	0.00	0.00	170.00	0.00	30.00	0.00	12.02	0.00	224.00	0.00
24	Information Technology & E-governance	15420.02	0.00	0.00	9874.53	0.00	220.00	0.00	245.23	0.00	441.50	0.00

(₹ in Lakh)

Sl. No.	Major Head / Sub-Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Eleventh Plan (2007-08 to 2011-12) Actual Expenditure under SCSP	Twelfth Plan Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14 (Proposed)	
		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay			of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
25	Civil Supplies	10787.00	3236.10	2075.49	22444.00	4644.30	1600.00	637.00	967.00	506.39	1117.00	450.00
26	Weights and Measures	37.75	0.00	0.00	40.00	0.00	14.00	0.00	5.00	0.00	11.20	0.00
27	Education	134826.71	27965.35	3933.53	267440.00	38631.13	24426.43	878.00	20573.07	174.54	29275.90	4465.89
28	Health	138685.22	22453.14	3664.57	205244.00	38031.71	23464.52	4205.19	14972.19	2680.02	20361.62	4139.42
29	Water Supply & Sanitation	46633.06	7549.89	3747.31	110055.00	17311.65	12697.81	2042.15	10738.14	674.90	11410.97	2396.30
30	Housing	82717.95	25693.72	3415.12	116913.00	25900.78	15158.10	9550.00	3523.66	24.19	15120.62	1766.78
31	Urban Development	58216.88	11643.38	10930.70	230837.00	39899.23	15545.51	422.85	6182.43	295.43	12153.73	2457.67
32	Information & Publicity	1402.31	0.00	0.00	1129.49	0.00	150.00	0.00	142.72	0.00	150.00	0.00
33	Welfare of SCs/STs	12512.92	12512.92	28991.83	58255.00	58255.00	6474.58	6374.00	2068.56	2011.22	6179.66	6179.66
34	Labour & Labour Welfare	12990.78	0.00	493.25	9986.57	1570.89	900.00	75.09	1052.37	30.46	1270.00	134.36
35	Social Welfare	31905.97	100.00	3702.65	86228.00	16754.10	5500.00	1007.50	4724.97	912.70	5500.00	1090.60
36	Empowerment of Women & Child Development	55251.01	6381.00	7230.66	62782.77	12261.47	15100.00	2660.16	14914.11	2609.50	15100.00	2870.47
37	Nutrition	19546.04	12054.14	2926.06	19211.17	3073.78	3067.88	741.84	2427.56	319.84	1492.39	466.00
38	Stationery & Printing	1618.05	0.00	0.00	3250.00	0.00	550.00	0.00	653.00	0.00	650.00	0.00
39	Public Works	34410.53	6999.20	44.36	45325.35	0.00	2681.59	2.05	5038.22	0.00	5267.81	10.00
40	Other Administrative Services	24053.21	0.00	0.00	83010.65	0.00	83385.03	13900.52	2814.73	0.00	14124.20	0.00
	Total	1078700.00	175565.81	86332.95	2055900.00	323393.07	300000.00	48569.42	139200.00	12151.50	200000.00	31460.00