

DRAFT ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(₹. in lakhs)

Sl.No	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
				Actual Expenditure		Approved Outlay	Anticipated Expenditure	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRICULTURE & ALLIED ACTIVITIES							
1	Crop Husbandry	8824.90	11001.74	5057.74	13519.76	3792.13	2130.04	3813.06
2	Horticulture	8742.42	4021.55	1623.13	4799.43	754.00	405.63	750.00
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--	--	--
4	Animal Husbandry	17591.08	9332.11	1712.79	21966.62	2050.67	1717.29	2150.68
5	Dairy Development	10793.47	2064.19	50.00	8142.00	525.00	--	400.00
6	Fisheries	11057.75	13413.82	5633.60	29291.37	6418.19	4409.19	5099.55
7	Plantations	--	--	--	--	--	--	--
8	Food,Storage & Warehouse	--	--	--	--	--	--	--
9	Agricultural Research & Education	13679.00	--	--	10856.00	467.00	--	1500.00
10	Agricultural Financial Institutions	--	--	--	--	--	--	--

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
11	Co-operation	30286.66	8089.61	2444.37	22737.62	4799.10	1481.10	2270.00
12	Other Agricultural Programmes							
	a) Agriculture marketing	845.02	7948.35	1909.51	20294.20	3876.78	2217.85	2504.00
	b) Others	--	--	--	--	--	--	--
	Total - I	101820.31	55871.37	18431.14	131607.00	22682.87	12361.10	18487.29
II	RURAL DEVELOPMENT							
1	Special Programme for Rural Development							
	a) DRDA Administration / State share of CSS	1078.70	562.90	49.90	1050.00	5.00	1.67	4.00
2	Rural Employment							
	a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	--	--	--	--	--	--	--
	c) National Rural Employment Guarantee Programme(NREGP)	--	--	--	--	--	--	--
	d) Total sanitation campaign programme	--	--	--	--	--	--	--
	Sub-Total (Rural Employment)	--	--	--	--	--	--	--
3	Land Reforms	404.51	263.65	69.20	1567.00	50.00	74.80	68.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
4	Other Rural Development Programmes							
	a) Community Developments & Panchayats	33537.40	24336.46	7769.37	42605.00	7654.00	202.74	2514.72
	b) Other Programmes of Rural Development	2804.62	1815.71	354.96	3900.00	432.03	358.40	440.00
	Sub-Total (Rural Development)	36342.02	26152.17	8124.33	46505.00	8086.03	561.14	2954.72
	Total - II	37825.23	26978.72	8243.43	49122.00	8141.03	637.61	3026.72
III	SPECIAL AREAS PROGRAMMES	--	--	--	--	--	--	--
IV	IRRIGATION & FLOOD CONTROL							
1	Major & Medium Irrigation	--	--	--	--	--	--	--
2	Minor Irrigation	17474.94	6670.09	1489.52	33720.70	3187.01	1941.58	2622.96
3	Command Area Development	--	--	--	--	--	--	--
4	AIBP	--	--	--	--	--	--	--
5	Flood Control (includes flood protection works)	14023.10	11669.63	1828.53	19508.30	3356.20	1809.24	1638.04
	Total - IV	31498.04	18339.72	3318.05	53229.00	6543.21	3750.82	4261.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
V	ENERGY							
1	Power	52607.12	26541.83	7086.12	101508.00	9665.37	8837.12	7992.30
2	Non-Conventional Sources of Energy	850.02	260.00	62.69	1543.00	65.00	84.74	52.00
3	Renewable Energy Programme	701.16	485.82	179.84	36696.00	71.02	150.00	370.00
	Total - V	54158.30	27287.65	7328.65	139747.00	9801.39	9071.86	8414.30
VI	INDUSTRY & MINERALS							
1	Village & Small Industries							
	i) Small Scale Industries	3937.26	4106.37	816.74	6150.00	904.00	751.84	699.00
	ii) Handlooms	13807.36	7180.91	1707.24	11000.00	1965.00	997.26	1300.00
	Sub-total (VSI)	17744.62	11287.28	2523.98	17150.00	2869.00	1749.10	1999.00
2	Other Industries (other than VSI)	36190.39	30855.95	7656.36	84364.00	8096.00	5088.56	3801.00
	Total - (VI)	53935.01	42143.23	10180.34	101514.00	10965.00	6837.66	5800.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VII	TRANSPORT							
1	Minor Ports	4746.28	1899.16	374.93	26039.08	400.00	321.66	400.00
2	Civil Aviation	--	--	--	--	--	--	--
3	Roads & Bridges	66501.86	40942.15	10947.53	132380.92	14239.75	11121.19	8570.09
4	Road Transport	11002.74	3246.11	919.33	26900.00	1595.27	886.44	2290.00
5	Inland Water Transport	--	--	--	--	--	--	--
	Total - (VII)	82250.88	46087.42	12241.79	185320.00	16235.02	12329.29	11260.09
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT							
1	Scientific Research	725.97	304.57	99.78	2500.00	175.00	95.00	140.00
2	Information Technology & E-Governance	15420.02	1720.28	213.18	9874.53	220.00	245.23	441.50
3	Ecology & Environment	431.48	312.91	73.92	1500.00	32.14	89.47	120.00
4	Forestry & Wildlife	2047.37	930.06	199.94	2624.47	236.73	187.66	210.00
	Total - (VIII)	18624.84	3267.82	586.82	16499.00	663.87	617.36	911.50

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IX GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	420.69	439.31	81.73	10625.00	142.16	37.04	2050.00
2	Tourism	32441.90	17612.75	2448.19	45915.00	14080.00	2747.51	6380.00
3	Census, Survey & Statistics	129.44	117.11	26.86	170.00	30.00	12.02	224.00
4	Civil Supplies	10787.00	5899.36	1257.98	22444.00	1600.00	967.00	1117.00
5	Other General Economic Services							
	a) Weights & Measures	37.76	25.14	8.65	40.00	14.00	5.00	11.20
	Total - (IX)	43816.79	24093.67	3823.41	79194.00	15866.16	3768.57	9782.20

X SOCIAL SERVICES**1 General Education**

	a. Elementary Education & Literacy	29342.28	22610.03	4896.90	66901.50	7358.07	5096.24	7260.63
	b. Literacy/Adult Education	724.89	58.77	25.40	1368.00	118.99	--	0.02
	c. Secondary Education	31398.31	24360.31	5372.23	62565.73	3039.71	5706.52	5778.88
	d. Law	1060.36	488.04	99.52	328.00	118.36	83.48	94.69
	Sub-total	62525.84	47517.15	10394.05	131163.23	10635.13	10886.24	13134.22
2	Higher & Technical Education	59969.05	31986.06	7089.34	117231.12	10700.00	8405.37	14000.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3	Sports & Youth Services	8556.36	4180.16	494.10	12635.00	2130.51	539.99	1073.05
4	Art & Culture	3775.45	3126.19	663.11	6410.65	960.79	741.47	1068.63
	Sub-total (Education)	134826.70	86809.56	18640.60	267440.00	24426.43	20573.07	29275.90
5	Medical & Public Health	138685.23	76058.62	20141.82	205244.00	23464.52	14972.19	20361.62
6	Water Supply & Sanitation	46633.06	33718.17	10690.80	110055.00	12697.81	10738.14	11410.97
7	Housing (incl. Police Housing)	82717.95	44564.85	8526.43	116913.00	15158.10	3523.66	15120.62
8	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	58216.88	28092.75	4776.71	230837.00	15545.51	6182.43	12153.73
9	Information & Publicity	1402.31	627.50	124.53	1129.49	150.00	142.72	150.00
10	Development of SCs, STs & OBs	12512.92	28870.49	3725.72	58255.00	6474.58	2068.56	6179.66
11	Labour & Employment	12990.78	4052.36	827.90	9986.57	900.00	1052.37	1270.00
12	Social Security & Social Welfare	31905.79	18510.56	4545.13	86228.00	5500.00	4724.97	5500.00

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13	Empowerment of Women & Development of Children	55251.01	52828.59	13991.92	62782.77	15100.00	14914.11	15100.00
	iii) Nutrition	19546.04	12474.65	2384.30	19211.17	3067.88	2427.56	1492.39
	Sub-total	74797.05	65303.24	16376.22	81993.94	18167.88	17341.67	16592.39
	Total - (X)	594688.67	386608.10	88375.86	1168082.00	122484.83	81319.78	118014.89
XI	GENERAL SERVICES							
1	Jails	420.68	706.49	198.92	2213.60	436.73	155.64	349.38
2	Stationery & Printing	1618.05	1754.70	515.64	3250.00	550.00	653.00	650.00
3	Public Works	34410.53	20273.69	4600.13	45325.35	2681.59	5038.22	5267.81
4	Other Administrative Services							
	i) Training	--	--	--	--	--	--	--
	ii) Others	23632.68	22868.04	2445.53	80797.05	82948.30	2659.09	13774.82
	Total - (XI) (1 to 4)	60081.94	45602.92	7760.22	131586.00	86616.62	8505.95	20042.01
GRAND TOTAL		1078700.00	676280.62	160289.71	2055900.00	300000.00	139200.00	200000.00