

GN STATEMENT - A**DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS****(₹. in lakhs)**

Sl.No	Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15					
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR : State PSEs (excluding budgetary support)	IEBR : Local Bodies (Excluding budgetary support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

I AGRICULTURE & ALLIED ACTIVITIES

1	Crop Husbandry	2123.09	3358.06	2913.80	3071.88	--	--	--	--	3071.88
2	Horticulture	403.23	705.00	560.46	740.00	--	--	--	--	740.00
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--	--	--	--	--
4	Animal Husbandry	1672.65	2150.68	1893.43	1975.05	--	--	--	--	1975.05
5	Dairy Development	--	400.00	386.50	400.00	--	--	--	--	400.00
6	Fisheries	3839.02	3799.55	4372.31	4730.76	--	--	--	--	4730.76
7	Plantations	--	--	--	--	--	--	--	--	--
8	Food,Storage & Warehouse	--	--	--	--	--	--	--	--	--
9	Agricultural Research & Education	--	1500.00	2855.70	--	--	--	--	--	--
10	Agricultural Financial Institutions	--	--	--	--	--	--	--	--	--

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
11	Co-operation	1473.94	2270.00	2130.13	2130.00	--	--	--	--	2130.00
12	Other Agricultural Programmes									
	a) Agriculture marketing	2146.35	2804.00	800.66	1700.00	--	--	--	--	1700.00
	Total (PLAN)	11658.28	16987.29	15912.99	14747.69	--	--	--	--	14747.69
	Centrally Sponsored Schemes (CSS)	--	--	--	5071.83	--	--	--	--	5071.83
	Total - I (PLAN + CSS)	11658.28	16987.29	15912.99	19819.52	--	--	--	--	19819.52
II	RURAL DEVELOPMENT									
1	Special Programme for Rural Development									
	a) DRDA Administration / State share of CSS	1.67	4.00	3.60	5.49	--	--	--	--	5.49
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)	--	--	--	--	--	--	--	--	--

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3	Land Reforms	73.52	68.00	68.40	69.90	--	--	--	--	69.90
4	Other Rural Development Programmes									
	a) Community Developments & Panchayats	202.74	2514.72	1026.38	1772.92	--	--	--	--	1772.92
	b) Other Programmes of Rural Development	357.79	440.00	405.64	425.00	--	--	--	--	425.00
	Sub-Total (Rural Development)	560.53	2954.72	1432.02	2197.92	--	--	--	--	2197.92
	Total (PLAN)	635.72	3026.72	1504.02	2273.31	--	--	--	--	2273.31
	Centrally Sponsored Schemes (CSS)	--	--	--	3005.18	--	--	--	--	3005.18
	Total - II(PLAN + CSS)	635.72	3026.72	1504.02	5278.49	--	--	--	--	5278.49
III	SPECIAL AREAS PROGRAMMES	--	--	--	--	--	--	--	--	--
IV	IRRIGATION & FLOOD CONTROL									
1	Major & Medium Irrigation	--	--	--	--	--	--	--	--	--
2	Minor Irrigation	1625.67	2262.96	1562.83	3015.00	--	--	--	--	3015.00
3	Command Area Development	--	--	--	--	--	--	--	--	--

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							Urban Local Bodies	Rural Local Bodies	Total	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	AIBP	--	--	--	--	--	--	--	--	--
5	Flood Control (includes flood protection works)	1530.41	1542.04	1536.04	3650.00	--	--	--	--	3650.00
	Total (PLAN)	3156.08	3805.00	3098.87	6665.00	--	--	--	--	6665.00
	Centrally Sponsored Schemes (CSS)	--	--	--	3.19	--	--	--	--	3.19
	Total - IV (PLAN + CSS)	3156.08	3805.00	3098.87	6668.19	--	--	--	--	6668.19
V	ENERGY									
1	Power	5316.50	7992.30	8692.96	6648.00	--	--	--	--	6648.00
2	Non-Conventional Sources of Energy	84.74	52.00	82.52	52.00	--	--	--	--	52.00
3	Renewable Energy Programme	115.00	370.00	332.90	280.00	--	--	--	--	280.00
	Total - V	5516.24	8414.30	9108.38	6980.00	--	--	--	--	6980.00
VI	INDUSTRY & MINERALS									
1	Village & Small Industries									
	i) Small Scale Industries	750.67	893.50	768.02	765.00	--	--	--	--	765.00

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							Urban Local Bodies	Rural Local Bodies	Total	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	ii) Handlooms	997.26	1300.00	1284.92	1290.00	--	--	--	--	1290.00
	Sub-total (VSI)	1747.93	2193.50	2052.94	2055.00	--	--	--	--	2055.00
2	Other Industries (other than VSI)	5039.80	3606.50	3276.15	3288.02	--	--	--	--	3288.02
	Total (PLAN)	6787.73	5800.00	5329.09	5343.02	--	--	--	--	5343.02
	Centrally Sponsored Schemes (CSS)	--	--	--	96.98	--	--	--	--	96.98
	Total - (VI) (PLAN + CSS)	6787.73	5800.00	5329.09	5440.00	--	--	--	--	5440.00
VII	TRANSPORT									
1	Minor Ports	321.63	400.00	359.84	400.00	--	--	--	--	400.00
2	Civil Aviation	--	--	--	--	--	--	--	--	--
3	Roads & Bridges	9681.41	8835.09	7436.09	7934.10	--	--	--	--	7934.10
4	Road Transport	880.93	1390.00	652.92	675.00	--	--	--	--	675.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5	Inland Water Transport	--	--	--	--	--	--	--	--	--
	Total (PLAN)	10883.97	10625.09	8448.85	9009.10	--	--	--	--	9009.10
	Centrally Sponsored Schemes (CSS)	--	--	--	2500.00	--	--	--	--	2500.00
	Total - (VII) (PLAN + CSS)	10883.97	10625.09	8448.85	11509.10	--	--	--	--	11509.10
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT									
1	Scientific Research	55.77	140.00	128.45	135.00	--	--	--	--	135.00
2	Information Technology & E-Governance	229.73	441.50	416.24	380.00	--	--	--	--	380.00
3	Ecology & Environment	87.14	120.00	88.17	90.00	--	--	--	--	90.00
4	Forestry & Wildlife	182.35	210.00	188.23	222.28	--	--	--	--	222.28
	Total (PLAN)	554.99	911.50	821.09	827.28	--	--	--	--	827.28
	Centrally Sponsored Schemes (CSS)	--	--	--	967.72	--	--	--	--	967.72
	Total - (VIII) (PLAN + CSS)	554.99	911.50	821.09	1795.00	--	--	--	--	1795.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

IX GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	36.96	1550.00	27.20	280.00	--	--	--	--	280.00
2	Tourism	2659.89	6380.00	3830.58	4129.60	--	--	--	--	4129.60
3	Census, Survey & Statistics	11.40	124.00	17.72	18.52	--	--	--	--	18.52
4	Civil Supplies	957.67	1117.00	756.81	760.87	--	--	--	--	760.87
5	Other General Economic Services									
	a) Weights & Measures	4.84	11.20	--	15.00	--	--	--	--	15.00
	Total (PLAN)	3670.76	9182.20	4632.31	5203.99	--	--	--	--	5203.99
	Centrally Sponsored Schemes (CSS)	--	--	--	2921.01	--	--	--	--	2921.01
	Total - (IX) (PLAN + CSS)	3670.76	9182.20	4632.31	8125.00	--	--	--	--	8125.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

X SOCIAL SERVICES**1 General Education**

a. Elementary Education & Literacy	4487.93	6248.39	5528.35	5881.54	--	--	--	--	5881.54
b. Literacy/Adult Education	--	0.02	--	--	--	--	--	--	--
c. Secondary Education	5608.36	6214.64	5777.89	5366.71	--	--	--	--	5366.71
d. Law	78.11	94.69	62.31	65.00	--	--	--	--	65.00
Sub-total	10174.40	12557.74	11368.55	11313.25	--	--	--	--	11313.25
2 Higher & Technical Education	7848.44	13200.01	11718.42	12721.30	--	--	--	--	12721.30
3 Sports & Youth Services	530.83	890.27	800.87	813.65	--	--	--	--	813.65
4 Art & Culture	707.84	1068.63	965.08	1000.00	--	--	--	--	1000.00
Sub-total (Education)	19261.51	27716.65	24852.92	25848.20	--	--	--	--	25848.20
5 Medical & Public Health	14694.91	20361.62	18940.66	20212.28	--	--	--	--	20212.28
6 Water Supply & Sanitation	9458.51	13701.97	10104.76	12681.98	--	--	--	--	12681.98
7 Housing (incl. Police Housing)	1918.27	14870.62	10815.79	7403.00	--	--	--	--	7403.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	5855.62	14053.73	12600.74	7942.00	--	--	--	--	7942.00
9	Information & Publicity	135.04	150.00	133.76	140.00	--	--	--	--	140.00
10	Development of SCs, STs & OBs	2014.62	6229.66	5959.52	7745.98	--	--	--	--	7745.98
11	Labour & Employment	1042.95	1270.00	1151.72	1179.59	--	--	--	--	1179.59
12	Social Security & Social Welfare	4702.94	5500.00	4864.46	5162.14	--	--	--	--	5162.14
13	Empowerment of Women & Development of Children	14900.92	15000.00	15432.08	14550.85	--	--	--	--	14550.85
	iii) Nutrition	2185.92	2451.64	2647.72	2040.94	--	--	--	--	2040.94
	Sub-total	17086.84	17451.64	18079.80	16591.79	--	--	--	--	16591.79
	Total (PLAN)	76171.21	121305.89	107504.13	104906.96	--	--	--	--	104906.96
	Centrally Sponsored Schemes (CSS)	--	--	--	38130.53	--	--	--	--	38130.53
	Total - (X) (PLAN + CSS)	76171.21	121305.89	107504.13	143037.49	--	--	--	--	143037.49

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
XI	GENERAL SERVICES									
1	Jails	153.83	349.38	258.59	270.00	--	--	--	--	270.00
2	Stationery & Printing	652.44	650.00	662.59	600.00	--	--	--	--	600.00
3	Public Works	4811.40	5267.81	5652.98	5881.62	--	--	--	--	5881.62
4	Other Administrative Services									
	i) Training	--	--	--	--	--	--	--	--	--
	ii) Others	2586.74	13674.82	3483.31	22292.03	--	--	--	--	22292.03
	Total - (XI) (PLAN)	8204.41	19942.01	10057.47	29043.65	--	--	--	--	29043.65
	Centrally Sponsored Schemes (CSS)	--	--	--	2303.56	--	--	--	--	2303.56
	Total - (XI) (PLAN + CSS)	8204.41	19942.01	10057.47	31347.21	--	--	--	--	31347.21
	GRAND TOTAL	127239.39	200000.00	166417.20	240000.00	--	--	--	--	240000.00