

**GN STATEMENT - B (Part - I)****DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS (From State Budget)****(₹. in lakhs)**

Sl.No	Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure
(0)	(1)	(2)	(3)	(4)

**I AGRICULTURE & ALLIED ACTIVITIES**

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

(₹. in lakhs)

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		Actual Expenditure	Approved Outlay	Anticipated Expenditure
(0)	(1)	(2)	(3)	(4)
10	Agricultural Financial Institutions	--	--	--
11	Co-operation	1473.94	2270.00	2130.13
12	Other Agricultural Programmes			
	a) Agriculture marketing	2146.35	2804.00	800.66
	b) Others	--	--	--
	<b>Total - I</b>	<b>11658.28</b>	<b>16987.29</b>	<b>15912.99</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>			
1	Special Programme for Rural Development			
	a) DRDA Administration / State share of CSS	1.67	4.00	3.60
2	Rural Employment			
	a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	--	--	--
	c) National Rural Employment Guarantee Programme(NREGP)	--	--	--
	d) Total sanitation campaign programme	--	--	--
	<b>Sub-Total (Rural Employment)</b>	<b>--</b>	<b>--</b>	<b>--</b>

(₹. in lakhs)

Sl.No	Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure
(0)	(1)	(2)	(3)	(4)
3	Land Reforms	73.52	68.00	68.40
4	Other Rural Development Programmes			
	a) Community Developments & Panchayats	202.74	2514.72	1026.38
	b) Other Programmes of Rural Development	357.79	440.00	405.64
	<b>Sub-Total (Rural Development)</b>	<b>560.53</b>	<b>2954.72</b>	<b>1432.02</b>
	<b>Total - II</b>	<b>635.72</b>	<b>3026.72</b>	<b>1504.02</b>
<b>III</b>	<b>SPECIAL AREAS PROGRAMMES</b>	--	--	--
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>			
1	Major & Medium Irrigation	--	--	--
2	Minor Irrigation	1625.67	2262.96	1562.83
3	Command Area Development	--	--	--
4	AIBP	--	--	--

(₹. in lakhs)

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		Actual Expenditure	Approved Outlay	Anticipated Expenditure
(0)	(1)	(2)	(3)	(4)
5	Flood Control (includes flood protection works)	1530.41	1542.04	1536.04
	<b>Total - IV</b>	<b>3156.08</b>	<b>3805.00</b>	<b>3098.87</b>
<b>V</b>	<b>ENERGY</b>			
1	Power	5316.50	7992.30	8692.96
2	Non-Conventional Sources of Energy	84.74	52.00	82.52
3	Renewable Energy Programme	115.00	370.00	332.90
	<b>Total - V</b>	<b>5516.24</b>	<b>8414.30</b>	<b>9108.38</b>
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>			
1	Village & Small Industries			
	i) Small Scale Industries	750.67	893.50	768.02
	ii) Handlooms	997.26	1300.00	1284.92
	<b>Sub-total (VSI)</b>	<b>1747.93</b>	<b>2193.50</b>	<b>2052.94</b>

(₹. in lakhs)

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		Actual Expenditure	Approved Outlay	Anticipated Expenditure
(0)	(1)	(2)	(3)	(4)
2	Other Industries (other than VSI)	5039.80	3606.50	3276.15
	<b>Total - (VI)</b>	<b>6787.73</b>	<b>5800.00</b>	<b>5329.09</b>
<b>VII</b>	<b>TRANSPORT</b>			
1	Minor Ports	321.63	400.00	359.84
2	Civil Aviation	--	--	--
3	Roads & Bridges	9681.41	8835.09	7436.09
4	Road Transport	880.93	1390.00	652.92
5	Inland Water Transport	--	--	--
	<b>Total - (VII)</b>	<b>10883.97</b>	<b>10625.09</b>	<b>8448.85</b>
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>			
1	Scientific Research	55.77	140.00	128.45
2	Information Technology & E-Governance	229.73	441.50	416.24

(₹. in lakhs)

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(0)	(1)	(2)	(3)	(4)

3	Ecology & Environment	87.14	120.00	88.17
4	Forestry & Wildlife	182.35	210.00	188.23
	<b>Total - (VIII)</b>	<b>554.99</b>	<b>911.50</b>	<b>821.09</b>

**IX GENERAL ECONOMIC SERVICES**

1	Secretariat Economic Services	36.96	1550.00	27.20
2	Tourism	2659.89	6380.00	3830.58
3	Census, Survey & Statistics	11.40	124.00	17.72
4	Civil Supplies	957.67	1117.00	756.81
5	Other General Economic Services			
	a) Weights & Measures	4.84	11.20	--
	<b>Total - (IX)</b>	<b>3670.76</b>	<b>9182.20</b>	<b>4632.31</b>

(₹. in lakhs)

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(0)	(1)	(2)	(3)	(4)

**X SOCIAL SERVICES****1 General Education**

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

(₹. in lakhs)

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		Actual Expenditure	Approved Outlay	Anticipated Expenditure
(0)	(1)	(2)	(3)	(4)
8	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	5855.62	14053.73	12600.74
9	Information & Publicity	135.04	150.00	133.76
10	Development of SCs, STs & OBs	2014.62	6229.66	5959.52
11	Labour & Employment	1042.95	1270.00	1151.72
12	Social Security & Social Welfare	4702.94	5500.00	4864.46
13	Empowerment of Women & Development of Children	14900.92	15000.00	15432.08
	iii) Nutrition	2185.92	2451.64	2647.72
	<b>Sub-total</b>	<b>17086.84</b>	<b>17451.64</b>	<b>18079.80</b>
	<b>Total - (X)</b>	<b>76171.21</b>	<b>121305.89</b>	<b>107504.13</b>
<b>XI</b>	<b>GENERAL SERVICES</b>			
1	Jails	153.83	349.38	258.59

(₹. in lakhs)

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		Actual Expenditure	Approved Outlay	Anticipated Expenditure
(0)	(1)	(2)	(3)	(4)
2	Stationery & Printing	652.44	650.00	662.59
3	Public Works	4811.40	5267.81	5652.98
4	Other Administrative Services			
	i) Training			
	ii) Others	2586.74	13674.82	3483.31
	<b>Total - (XI) (1 to 4)</b>	<b>8204.41</b>	<b>19942.01</b>	<b>10057.47</b>
XII	<b>Centrally Sponsored Schemes</b>	--	--	--
<b>GRAND TOTAL</b>		<b>127239.39</b>	<b>200000.00</b>	<b>166417.20</b>