

GN STATEMENT - A

ANNUAL STATE PLAN (2015-16) - APPROVED OUTLAYS

(₹. in lakhs)

Sl.No	Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16					
		Actual Expenditure	Approved Outlay	Revised Outlay	Budgetary Outlay	IEBR : State PSEs (excluding budgetary support)	IEBR : Local Bodies (Excluding budgetary support)			Total Approved 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	2913.92	1946.36	1863.89	2490.45	--	--	--	--	2490.45
2	Horticulture	560.34	608.52	667.72	1356.08	--	--	--	--	1356.08
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--	--	--	--	--
4	Animal Husbandry	1893.43	1975.05	2000.31	2214.97	--	--	--	--	2214.97
5	Dairy Development	386.50	400.00	400.00	500.00	--	--	--	--	500.00
6	Fisheries	4372.31	4730.76	4584.76	3600.00	--	--	--	--	3600.00
7	Plantations	--	--	--	--	--	--	--	--	--
8	Food,Storage & Warehouse	--	--	--	--	--	--	--	--	--
9	Agricultural Research & Education	1500.00	--	--	--	--	--	--	--	--
10	Agricultural Financial Institutions	--	--	--	--	--	--	--	--	--

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
11	Co-operation	2130.13	2130.00	3369.33	2977.00	--	--	--	--	2977.00
12	Other Agricultural Programmes									
	a) Agriculture marketing	2156.36	3057.00	2857.91	4040.50	--	--	--	--	4040.50
	Total (PLAN)	15912.99	14847.69	15743.92	17179.00	--	--	--	--	17179.00
	Centrally Sponsored Schemes (CSS)	--	5071.83	3954.48	4108.00	--	--	--	--	4108.00
	Total - I (PLAN + CSS)	15912.99	19919.52	19698.40	21287.00	--	--	--	--	21287.00
II	RURAL DEVELOPMENT									
1	Special Programme for Rural Development									
	a) DRDA Administration / State share of CSS	3.60	5.49	80.49	10.00	--	--	--	--	10.00
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)	--	--	--	--	--	--	--	--	--

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							Urban Local Bodies	Rural Local Bodies	Total	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3	Land Reforms	68.40	74.90	84.90	96.50	--	--	--	--	96.50
4	Other Rural Development Programmes									
	a) Community Developments & Panchayats	1026.38	1579.10	2408.83	2659.22	--	--	--	--	2659.22
	b) Other Programmes of Rural Development	405.64	425.00	405.00	500.00	--	--	--	--	500.00
	Sub-Total (Rural Development)	1432.02	2004.10	2813.83	3159.22	--	--	--	--	3159.22
	Total (PLAN)	1504.02	2084.49	2979.22	3265.72	--	--	--	--	3265.72
	Centrally Sponsored Schemes (CSS)	--	3241.56	1913.18	3405.24	--	--	--	--	3405.24
	Total - II(PLAN + CSS)	1504.02	5326.05	4892.40	6670.96	--	--	--	--	6670.96
III	SPECIAL AREAS PROGRAMMES	--	--	--	--	--	--	--	--	--
IV	IRRIGATION & FLOOD CONTROL									
1	Major & Medium Irrigation	--	--	--	--	--	--	--	--	--
2	Minor Irrigation	1562.83	2887.19	2212.55	2694.95	--	--	--	--	2694.95
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)	1536.04	3575.50	2088.50	2802.75	--	--	--	--	2802.75
	Total (PLAN)	3098.87	6462.69	4301.05	5497.70	--	--	--	--	5497.70
	Centrally Sponsored Schemes (CSS)	--	3.19	1328.82	3.19	--	--	--	--	3.19
	Total - IV (PLAN + CSS)	3098.87	6465.88	5629.87	5500.89	--	--	--	--	5500.89
V	ENERGY									
1	Power	8692.96	6648.00	5356.25	9440.00	--	--	--	--	9440.00
2	Non-Conventional Sources of Energy	82.52	52.00	52.00	60.00	--	--	--	--	60.00
3	Renewable Energy Programme	332.90	280.00	180.00	220.00	--	--	--	--	220.00
	Total - V	9108.38	6980.00	5588.25	9720.00	--	--	--	--	9720.00
VI	INDUSTRY & MINERALS									
1	Village & Small Industries									
	i) Small Scale Industries	768.02	855.50	878.30	1042.00	--	--	--	--	1042.00

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							Urban Local Bodies	Rural Local Bodies	Total	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	ii) Handlooms	1284.92	1290.00	4077.00	1655.00	--	--	--	--	1655.00
	Sub-total (VSI)	2052.94	2145.50	4955.30	2697.00	--	--	--	--	2697.00
2	Other Industries (other than VSI)	3276.15	3676.52	7940.22	3861.02	--	--	--	--	3861.02
	Total (PLAN)	5329.09	5822.02	12895.52	6558.02	--	--	--	--	6558.02
	Centrally Sponsored Schemes (CSS)	--	96.98	96.98	96.98	--	--	--	--	96.98
	Total - (VI) (PLAN + CSS)	5329.09	5919.00	12992.50	6655.00	--	--	--	--	6655.00
VII	TRANSPORT									
1	Minor Ports	359.84	400.00	898.00	1450.00	--	--	--	--	1450.00
2	Civil Aviation	--	--	--	--	--	--	--	--	--
3	Roads & Bridges	7436.09	8439.52	8663.58	11333.34	--	--	--	--	11333.34
4	Road Transport	652.92	825.00	719.53	1701.77	--	--	--	--	1701.77

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5	Inland Water Transport	--	--	--	--	--	--	--	--	--
	Total (PLAN)	8448.85	9664.52	10281.11	14485.11	--	--	--	--	14485.11
	Centrally Sponsored Schemes (CSS)	--	--	--	--	--	--	--	--	--
	Total - (VII) (PLAN + CSS)	8448.85	9664.52	10281.11	14485.11	--	--	--	--	14485.11
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT									
1	Scientific Research	128.45	115.00	70.00	125.00	--	--	--	--	125.00
2	Information Technology & E-Governance	416.24	380.00	180.00	570.00	--	--	--	--	570.00
3	Ecology & Environment	88.17	110.00	110.00	120.00	--	--	--	--	120.00
4	Forestry & Wildlife	188.23	222.28	202.25	210.00	--	--	--	--	210.00
	Total (PLAN)	821.09	827.28	562.25	1025.00	--	--	--	--	1025.00
	Centrally Sponsored Schemes (CSS)	--	967.72	967.72	546.00	--	--	--	--	546.00
	Total - (VIII) (PLAN + CSS)	821.09	1795.00	1529.97	1571.00	--	--	--	--	1571.00

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

IX GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	27.20	30.00	25.00	2030.00	--	--	--	--	2030.00
2	Tourism	3830.58	4129.60	3807.95	6075.69	--	--	--	--	6075.69
3	Census, Survey & Statistics	17.72	18.52	18.52	20.00	--	--	--	--	20.00
4	Civil Supplies	756.81	760.87	589.59	900.00	--	--	--	--	900.00
5	Other General Economic Services									
	a) Weights & Measures	--	15.00	15.00	15.00	--	--	--	--	15.00
	Total (PLAN)	4632.31	4953.99	4456.06	9040.69	--	--	--	--	9040.69
	Centrally Sponsored Schemes (CSS)	--	2921.01	2229.12	1295.14	--	--	--	--	1295.14
	Total - (IX) (PLAN + CSS)	4632.31	7875.00	6685.18	10335.83	--	--	--	--	10335.83

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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	4952.56	5101.97	6426.53	7930.62	--	--	--	--	7930.62
b. Literacy/Adult Education	--	--	--	--	--	--	--	--	--
c. Secondary Education	6356.64	6188.34	6192.28	7594.59	--	--	--	--	7594.59
d. Law	62.31	65.00	65.00	140.00	--	--	--	--	140.00
Sub-total	11371.51	11355.31	12683.81	15665.21	--	--	--	--	15665.21
2 Higher & Technical Education	11716.49	12720.30	12585.30	15136.10	--	--	--	--	15136.10
3 Sports & Youth Services	799.83	766.59	513.14	724.79	--	--	--	--	724.79
4 Art & Culture	965.08	1000.00	837.00	1400.00	--	--	--	--	1400.00
Sub-total (Education)	24852.91	25842.20	26619.25	32926.10	--	--	--	--	32926.10
5 Medical & Public Health	18940.66	20212.28	21459.33	30250.05	--	--	--	--	30250.05
6 Water Supply & Sanitation	10104.76	12415.70	13352.96	15734.26	--	--	--	--	15734.26
7 Housing (incl. Police Housing)	10815.79	7375.00	7262.76	11807.05	--	--	--	--	11807.05

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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)	12600.75	7985.82	13298.71	11891.07	--	--	--	--	11891.07
9	Information & Publicity	133.76	140.00	140.00	150.00	--	--	--	--	150.00
10	Development of SCs, STs & OBs	5959.52	7745.98	6964.22	9822.00	--	--	--	--	9822.00
11	Labour & Employment	1151.72	1179.59	1014.59	1381.00	--	--	--	--	1381.00
12	Social Security & Social Welfare	4864.46	5137.14	6029.76	7800.00	--	--	--	--	7800.00
13	Empowerment of Women & Development of Children	15432.08	14550.85	16832.23	28094.49	--	--	--	--	28094.49
	iii) Nutrition	2647.72	2040.94	2738.33	2525.65	--	--	--	--	2525.65
	Sub-total	18079.80	16591.79	19570.56	30620.14	--	--	--	--	30620.14
	Total (PLAN)	107504.13	104625.50	115712.14	152381.67	--	--	--	--	152381.67
	Centrally Sponsored Schemes (CSS)	--	37933.15	12600.69	22536.49	--	--	--	--	22536.49
	Total - (X) (PLAN + CSS)	107504.13	142558.65	128312.83	174918.16	--	--	--	--	174918.16

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
XI	GENERAL SERVICES									
1	Jails	258.59	270.00	210.00	520.00	--	--	--	--	520.00
2	Stationery & Printing	662.59	600.00	643.00	743.66	--	--	--	--	743.66
3	Public Works	5652.98	8030.79	8036.15	10539.39	--	--	--	--	10539.39
4	Other Administrative Services									
	i) Training	--	--	--	--	--	--	--	--	--
	ii) Others	3483.31	22292.03	22414.33	4932.99	--	--	--	--	4932.99
	Total - (XI) (PLAN)	10057.47	31192.82	31303.48	16736.04	--	--	--	--	16736.04
	Centrally Sponsored Schemes (CSS)	--	2303.56	2086.01	2120.01	--	--	--	--	2120.01
	Total - (XI) (PLAN + CSS)	10057.47	33496.38	33389.49	18856.05	--	--	--	--	18856.05
	GRAND TOTAL	166417.20	240000.00	229000.00	270000.00	--	--	--	--	270000.00