

**GN STATEMENT - B (Part - I)****ANNUAL STATE PLAN (2015-16) - APPROVED OUTLAYS (From State Budget)**

(₹. in lakhs)

Sl.No	Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15	
		Actual Expenditure	Approved Outlay	Revised Outlay
(0)	(1)	(2)	(3)	(4)

**I AGRICULTURE & ALLIED ACTIVITIES**

1	Crop Husbandry	2913.92	1946.36	1863.89
2	Horticulture	560.34	608.52	667.72
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--
4	Animal Husbandry	1893.43	1975.05	2000.31
5	Dairy Development	386.50	400.00	400.00
6	Fisheries	4372.31	4730.76	4584.76
7	Plantations	--	--	--
8	Food,Storage & Warehouse	--	--	--
9	Agricultural Research & Education	1500.00	--	--

(₹. in lakhs)

Sl.No	Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15	
		Actual Expenditure	Approved Outlay	Revised Outlay
(0)	(1)	(2)	(3)	(4)
10	Agricultural Financial Institutions	--	--	--
11	Co-operation	2130.13	2130.00	3369.33
12	Other Agricultural Programmes			
	a) Agriculture marketing	2156.36	3057.00	2857.91
	b) Others	--	--	--
	<b>Total - I</b>	<b>15912.99</b>	<b>14847.69</b>	<b>15743.92</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>			
1	Special Programme for Rural Development			
	a) DRDA Administration / State share of CSS	3.60	5.49	80.49
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 2013-14	Annual Plan 2014-15	
		Actual Expenditure	Approved Outlay	Revised Outlay
(0)	(1)	(2)	(3)	(4)
3	Land Reforms	68.40	74.90	84.90
4	Other Rural Development Programmes			
	a) Community Developments & Panchayats	1026.38	1579.10	2408.83
	b) Other Programmes of Rural Development	405.64	425.00	405.00
	<b>Sub-Total (Rural Development)</b>	<b>1432.02</b>	<b>2004.10</b>	<b>2813.83</b>
	<b>Total - II</b>	<b>1504.02</b>	<b>2084.49</b>	<b>2979.22</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	1562.83	2887.19	2212.55
3	Command Area Development	--	--	--
4	AIBP	--	--	--

(₹. in lakhs)

Sl.No	Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15	
		Actual Expenditure	Approved Outlay	Revised Outlay
(0)	(1)	(2)	(3)	(4)
5	Flood Control (includes flood protection works)	1536.04	3575.50	2088.50
	<b>Total - IV</b>	<b>3098.87</b>	<b>6462.69</b>	<b>4301.05</b>
<b>V</b>	<b>ENERGY</b>			
1	Power	8692.96	6648.00	5356.25
2	Non-Conventional Sources of Energy	82.52	52.00	52.00
3	Renewable Energy Programme	332.90	280.00	180.00
	<b>Total - V</b>	<b>9108.38</b>	<b>6980.00</b>	<b>5588.25</b>
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>			
1	Village & Small Industries			
	i) Small Scale Industries	768.02	855.50	878.30
	ii) Handlooms	1284.92	1290.00	4077.00
	<b>Sub-total (VSI)</b>	<b>2052.94</b>	<b>2145.50</b>	<b>4955.30</b>

(₹. in lakhs)

Sl.No	Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15	
		Actual Expenditure	Approved Outlay	Revised Outlay
(0)	(1)	(2)	(3)	(4)
2	Other Industries (other than VSI)	3276.15	3676.52	7940.22
	<b>Total - (VI)</b>	<b>5329.09</b>	<b>5822.02</b>	<b>12895.52</b>
<b>VII</b>	<b>TRANSPORT</b>			
1	Minor Ports	359.84	400.00	898.00
2	Civil Aviation	--	--	--
3	Roads & Bridges	7436.09	8439.52	8663.58
4	Road Transport	652.92	825.00	719.53
5	Inland Water Transport	--	--	--
	<b>Total - (VII)</b>	<b>8448.85</b>	<b>9664.52</b>	<b>10281.11</b>
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>			
1	Scientific Research	128.45	115.00	70.00
2	Information Technology & E-Governance	416.24	380.00	180.00

(₹. in lakhs)

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		Actual Expenditure	Approved Outlay	Revised Outlay
(0)	(1)	(2)	(3)	(4)

3	Ecology & Environment	88.17	110.00	110.00
4	Forestry & Wildlife	188.23	222.28	202.25
	<b>Total - (VIII)</b>	<b>821.09</b>	<b>827.28</b>	<b>562.25</b>

**IX GENERAL ECONOMIC SERVICES**

1	Secretariat Economic Services	27.20	30.00	25.00
2	Tourism	3830.58	4129.60	3807.95
3	Census, Survey & Statistics	17.72	18.52	18.52
4	Civil Supplies	756.81	760.87	589.59
5	Other General Economic Services			
	a) Weights & Measures	--	15.00	15.00
	<b>Total - (IX)</b>	<b>4632.31</b>	<b>4953.99</b>	<b>4456.06</b>

(₹. in lakhs)

Sl.No	Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15	
		Actual Expenditure	Approved Outlay	Revised Outlay
(0)	(1)	(2)	(3)	(4)

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

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

(₹. in lakhs)

Sl.No	Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15	
		Actual Expenditure	Approved Outlay	Revised Outlay
(0)	(1)	(2)	(3)	(4)
8	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	12600.75	7985.82	13298.71
9	Information & Publicity	133.76	140.00	140.00
10	Development of SCs, STs & OBs	5959.52	7745.98	6964.22
11	Labour & Employment	1151.72	1179.59	1014.59
12	Social Security & Social Welfare	4864.46	5137.14	6029.76
13	Empowerment of Women & Development of Children	15432.08	14550.85	16832.23
	iii) Nutrition	2647.72	2040.94	2738.33
	<b>Sub-total</b>	<b>18079.80</b>	<b>16591.79</b>	<b>19570.56</b>
	<b>Total - (X)</b>	<b>107504.13</b>	<b>104625.50</b>	<b>115712.14</b>
<b>XI</b>	<b>GENERAL SERVICES</b>			
1	Jails	258.59	270.00	210.00



(₹. in lakhs)

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		Actual Expenditure	Approved Outlay	Revised Outlay
(0)	(1)	(2)	(3)	(4)
2	Stationery & Printing	662.59	600.00	643.00
3	Public Works	5652.98	8030.79	8036.15
4	Other Administrative Services			
	i) Training			
	ii) Others	3483.31	22292.03	22414.33
	<b>Total - (XI) (1 to 4)</b>	<b>10057.47</b>	<b>31192.82</b>	<b>31303.48</b>
XII	<b>Centrally Sponsored Schemes</b>	--	<b>52539.00</b>	<b>25177.00</b>
<b>GRAND TOTAL</b>		<b>166417.20</b>	<b>240000.00</b>	<b>229000.00</b>