

DRAFT ANNUAL STATE PLAN (2016-17) - PROPOSED OUTLAYS

(₹. in lakhs)

Sl.No	Major Heads / Minor Heads of Development	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17					
		Actual Expenditure	Approved Outlay	Revised Outlay	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	1769.59	5203.42	2165.15	4321.50	--	--	--	--	4321.50
2	Horticulture	688.00	1566.08	889.89	1209.50	--	--	--	--	1209.50
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--	--	--	--	--
4	Animal Husbandry	1953.05	2500.00	2177.36	2404.97	--	--	--	--	2404.97
5	Dairy Development	400.00	500.00	500.00	1450.00	--	--	--	--	1450.00
6	Fisheries	4553.93	4500.00	5154.24	6503.64	--	--	--	--	6503.64
7	Plantations	--	--	--	--	--	--	--	--	--
8	Food,Storage & Warehouse	--	--	--	--	--	--	--	--	--
9	Agricultural Research & Education	936.55	2832.00	2624.62	2380.00	--	--	--	--	2380.00
10	Agricultural Financial Institutions	--	--	--	--	--	--	--	--	--

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
11	Co-operation	3368.09	2977.00	3577.00	3158.20	--	--	--	--	3158.20
12	Other Agricultural Programmes									
	a) Agriculture marketing	2124.26	1208.50	839.84	4413.00	--	--	--	--	4413.00
	Total - I (AGRI. & ALLIED ACTIVITIES)	15793.47	21287.00	17928.10	25840.81	--	--	--	--	25840.81
II	RURAL DEVELOPMENT									
1	Special Programme for Rural Development									
	a) DRDA Administration / State share of CSS	80.49	10.00	40.00	50.00	--	--	--	--	50.00
2	Rural Employment									
	a) National Rural Employment Guarantee Programme(NREGP)	969.28	900.00	1642.57	2000.00	--	--	--	--	2000.00
	b) Nirmal Bharat Abiyan(NBA)/TSC	37.02	1366.94	1521.96	1878.45	--	--	--	--	1878.45
	c) National Rural Livelihood Mission(NRLM)	91.47	650.00	650.00	700.00	--	--	--	--	700.00
	Sub-Total (Rural Employment)	1097.77	2916.94	3814.53	0.00	--	--	--	--	0.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3	Land Reforms	145.04	384.80	369.80	320.98	--	--	--	--	320.98
4	Other Rural Development Programmes									
	a) Community Developments & Panchayats	2352.08	2859.22	361.55	3535.00	--	--	--	--	3535.00
	b) Other Programmes of Rural Development	388.37	500.00	450.00	550.00	--	--	--	--	550.00
	Sub-Total (Rural Development)	2740.45	3359.22	811.55	4085.00	--	--	--	--	4085.00
	Total - II(RURAL DEVELOPMENT)	4063.75	6670.96	5035.88	9034.43	--	--	--	--	9034.43
III	SPECIAL AREAS PROGRAMMES	--	--	--	--	--	--	--	--	--
IV	IRRIGATION & FLOOD CONTROL									
1	Major & Medium Irrigation	--	--	--	--	--	--	--	--	--
2	Minor Irrigation	2147.78	2698.14	2087.11	6050.47	--	--	--	--	6050.47
3	Command Area Development	--	--	--	--	--	--	--	--	--

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	AIBP	--	--	--	--	--	--	--	--	--
5	Flood Control (includes flood protection works)	3409.01	2802.75	3009.17	9173.32	--	--	--	--	9173.32
	Total - IV (IRRIGATION & FLOOD CONTROL)	5556.79	5500.89	5096.28	15223.79	--	--	--	--	15223.79
V	ENERGY									
1	Power	4896.55	9440.00	5290.00	17713.00	--	--	--	--	17713.00
2	Non-Conventional Sources of Energy	52.00	60.00	60.00	--	--	--	--	--	--
3	Renewable Energy Programme	175.00	220.00	20.00	180.00	--	--	--	--	180.00
	Total - V (ENERGY)	5123.55	9720.00	5370.00	17893.00	--	--	--	--	17893.00
VI	INDUSTRY & MINERALS									
1	Village & Small Industries									
	i) Small Scale Industries	960.12	1042.00	973.81	3546.70	--	--	--	--	3546.70

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							Urban Local Bodies	Rural Local Bodies	Total	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	ii) Handlooms	4066.50	1655.00	1655.00	1655.00	--	--	--	--	1655.00
	Sub-total (VSI)	5026.62	2697.00	2628.81	5201.70	--	--	--	--	5201.70
2	Other Industries (other than VSI)	7896.84	3958.00	3665.79	16176.76	--	--	--	--	16176.76
	Total - (VI) (INDUSTRY & MINERALS)	12923.46	6655.00	6294.60	21378.46	--	--	--	--	21378.46
VII	TRANSPORT									
1	Minor Ports	399.81	1450.00	1200.00	2751.19	--	--	--	--	2751.19
2	Civil Aviation	--	--	--	--	--	--	--	--	--
3	Roads & Bridges	8531.05	11333.34	12168.15	34479.27	--	--	--	--	34479.27
4	Road Transport	714.96	1701.77	1585.20	1851.65	--	--	--	--	1851.65

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5	Inland Water Transport	--	--	--	--	--	--	--	--	--
	Total - (VII) (TRANSPORT)	9645.82	14485.11	14953.35	39082.11	--	--	--	--	39082.11
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT									
1	Scientific Research	69.50	125.00	125.00	650.00	--	--	--	--	650.00
2	Information Technology & E-Governance	677.93	1026.00	1075.00	2742.00	--	--	--	--	2742.00
3	Ecology & Environment	102.85	120.00	119.71	132.00	--	--	--	--	132.00
4	Forestry & Wildlife	239.77	300.00	290.00	565.55	--	--	--	--	565.55
	Total - (VIII) (SCIENCE, TECH. & ENVIR.)	1090.05	1571.00	1609.71	4089.55	--	--	--	--	4089.55

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IX GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	22.84	2030.00	38.80	3050.00	--	--	--	--	3050.00
2	Tourism	4672.24	7110.69	6063.90	11001.03	--	--	--	--	11001.03
3	Census, Survey & Statistics	123.17	140.00	140.00	154.00	--	--	--	--	154.00
4	Civil Supplies	499.19	1040.14	875.02	1369.94	--	--	--	--	1369.94
5	Other General Economic Services									
	a) Weights & Measures	14.99	15.00	5.03	20.00	--	--	--	--	20.00
	Total - (IX) (GENERAL ECO. SERVICES)	5332.43	10335.83	7122.75	15594.97	--	--	--	--	15594.97

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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	7567.14	7777.05	6233.19	13755.35	--	--	--	--	13755.35
b. Literacy/Adult Education	--	--	--	0.00	--	--	--	--	0.00
c. Secondary Education	6040.94	8849.60	8781.35	13729.01	--	--	--	--	13729.01
d. Law	63.06	140.00	80.70	140.00	--	--	--	--	140.00
Sub-total	13671.14	16766.65	15095.24	27624.36	--	--	--	--	27624.36
2 Higher & Technical Education	13303.00	21000.00	17079.00	29182.52	--	--	--	--	29182.52
3 Sports & Youth Services	782.78	801.85	868.35	1790.76	--	--	--	--	1790.76
4 Art & Culture	829.15	1500.00	1255.00	2994.00	--	--	--	--	2994.00
Sub-total (Education)	28586.07	40068.50	34297.59	61591.64	--	--	--	--	61591.64
5 Medical & Public Health	24156.78	35547.00	32208.10	58166.34	--	--	--	--	58166.34
6 Water Supply & Sanitation	13332.51	16134.28	14843.86	65754.56	--	--	--	--	65754.56
7 Housing (incl. Police Housing)	7085.81	13411.50	10956.44	23234.49	--	--	--	--	23234.49

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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)	13951.05	14800.81	12586.15	36476.51	--	--	--	--	36476.51
9	Information & Publicity	135.88	150.00	182.00	370.39	--	--	--	--	370.39
10	Development of SCs, STs & OBs	7060.18	10076.00	9466.30	11602.00	--	--	--	--	11602.00
11	Labour & Employment	1030.11	1531.41	1181.41	2396.19	--	--	--	--	2396.19
12	Social Security & Social Welfare	6616.17	9046.64	12643.09	15397.80	--	--	--	--	15397.80
13	Empowerment of Women & Development of Children	18679.08	30429.58	30638.01	38115.83	--	--	--	--	38115.83
	iii) Nutrition	3479.55	3722.44	3322.44	4900.00	--	--	--	--	4900.00
	Sub-total	22158.63	34152.02	33960.45	43015.83	--	--	--	--	43015.83
	Total - (X) (SOCIAL SERVICES)	124113.19	174918.16	162325.39	318005.75	--	--	--	--	318005.75

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
XI	GENERAL SERVICES									
1	Jails	202.54	520.00	182.84	200.00	--	--	--	--	200.00
2	Stationery & Printing	642.74	743.66	643.66	853.40	--	--	--	--	853.40
3	Public Works	8425.20	11659.39	8370.52	11075.69	--	--	--	--	11075.69
4	Other Administrative Services									
	i)Training	--	--	--	0.00	--	--	--	--	0.00
	ii)Others	23017.16	5933.00	5066.92	11023.62	--	--	--	--	11023.62
	Total - (XI) (GENERAL SERVICES)	32287.64	18856.05	14263.94	23152.71	--	--	--	--	23152.71
	GRAND TOTAL	215930.15	270000.00	240000.00	489295.58	--	--	--	--	489295.58