

GN STATEMENT - B (Part - I)**DRAFT ANNUAL STATE PLAN (2016-17) - PROPOSED OUTLAYS (From State Budget)****(₹. in lakhs)**

Sl.No	Major Heads / Minor Heads of Development	Annual Plan 2014-15	Annual Plan 2015-16	
		Actual Expenditure	Approved Outlay	Revised Outlay
(0)	(1)	(2)	(3)	(4)

I AGRICULTURE & ALLIED ACTIVITIES

1	Crop Husbandry	1769.59	5203.42	2165.15
2	Horticulture	688.00	1566.08	889.89
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--
4	Animal Husbandry	1953.05	2500.00	2177.36
5	Dairy Development	400.00	500.00	500.00
6	Fisheries	4553.93	4500.00	5154.24
7	Plantations	--	--	--
8	Food,Storage & Warehouse	--	--	--
9	Agricultural Research & Education	936.55	2832.00	2624.62

(₹. in lakhs)

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(0)	(1)	(2)	(3)	(4)
10	Agricultural Financial Institutions	--	--	--
11	Co-operation	3368.09	2977.00	3577.00
12	Other Agricultural Programmes			
	a) Agriculture marketing	2124.26	1208.50	839.84
	b) Others	--	--	--
	Total - I	15793.47	21287.00	17928.10
II	RURAL DEVELOPMENT			
1	Special Programme for Rural Development			
	a) DRDA Administration / State share of CSS	80.49	10.00	40.00
2	Rural Employment			
	a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	969.28	900.00	1642.57
	c) National Rural Employment Guarantee Programme(NREGP)	37.02	1366.94	1521.96
	d) Total sanitation campaign programme	91.47	650.00	650.00
	Sub-Total (Rural Employment)	1097.77	2916.94	3814.53

(₹. in lakhs)

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(0)	(1)	(2)	(3)	(4)
3	Land Reforms	145.04	384.80	369.80
4	Other Rural Development Programmes			
	a) Community Developments & Panchayats	2352.08	2859.22	361.55
	b) Other Programmes of Rural Development	388.37	500.00	450.00
	Sub-Total (Rural Development)	2740.45	3359.22	811.55
	Total - II	4063.75	6670.96	5035.88
III	SPECIAL AREAS PROGRAMMES	--	--	--
IV	IRRIGATION & FLOOD CONTROL			
1	Major & Medium Irrigation	--	--	--
2	Minor Irrigation	2147.78	2698.14	2087.11
3	Command Area Development	--	--	--
4	AIBP	--	--	--

(₹. in lakhs)

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(0)	(1)	(2)	(3)	(4)
5	Flood Control (includes flood protection works)	3409.01	2802.75	3009.17
	Total - IV	5556.79	5500.89	5096.28
V	ENERGY			
1	Power	4896.55	9440.00	5290.00
2	Non-Conventional Sources of Energy	52.00	60.00	60.00
3	Renewable Energy Programme	175.00	220.00	20.00
	Total - V	5123.55	9720.00	5370.00
VI	INDUSTRY & MINERALS			
1	Village & Small Industries			
	i) Small Scale Industries	960.12	1042.00	973.81
	ii) Handlooms	4066.50	1655.00	1655.00
	Sub-total (VSI)	5026.62	2697.00	2628.81

(₹. in lakhs)

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(0)	(1)	(2)	(3)	(4)
2	Other Industries (other than VSI)	7896.84	3958.00	3665.79
	Total - (VI)	12923.46	6655.00	6294.60
VII	TRANSPORT			
1	Minor Ports	399.81	1450.00	1200.00
2	Civil Aviation	--	--	--
3	Roads & Bridges	8531.05	11333.34	12168.15
4	Road Transport	714.96	1701.77	1585.20
5	Inland Water Transport	--	--	--
	Total - (VII)	9645.82	14485.11	14953.35
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT			
1	Scientific Research	69.50	125.00	125.00
2	Information Technology & E-Governance	677.93	1026.00	1075.00

(₹. in lakhs)

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3	Ecology & Environment	102.85	120.00	119.71
4	Forestry & Wildlife	239.77	300.00	290.00
	Total - (VIII)	1090.05	1571.00	1609.71

IX GENERAL ECONOMIC SERVICES

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

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X SOCIAL SERVICES**1 General Education**

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

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(0)	(1)	(2)	(3)	(4)
8	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	13951.05	14800.81	12586.15
9	Information & Publicity	135.88	150.00	182.00
10	Development of SCs, STs & OBs	7060.18	10076.00	9466.30
11	Labour & Employment	1030.11	1531.41	1181.41
12	Social Security & Social Welfare	6616.17	9046.64	12643.09
13	Empowerment of Women & Development of Children	18679.08	30429.58	30638.01
	iii) Nutrition	3479.55	3722.44	3322.44
	Sub-total	22158.63	34152.02	33960.45
	Total - (X)	124113.19	174918.16	162325.39
XI	GENERAL SERVICES			
1	Jails	202.54	520.00	182.84

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(0)	(1)	(2)	(3)	(4)
2	Stationery & Printing	642.74	743.66	643.66
3	Public Works	8425.20	11659.39	8370.52
4	Other Administrative Services			
	i)Training			
	ii)Others	23017.16	5933.00	5066.92
	Total - (XI) (1 to 4)	32287.64	18856.05	14263.94
	GRAND TOTAL	215930.15	270000.00	240000.00