

**ANNUAL PLAN-2011-12
APPROVED OUTLAYS**

**GN STATEMENT-A
(Rs. Lac)**

SN	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Approved Outlay
				Agreed Outlay	Revised Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7
I	Agriculture & Allied Activities						
	Crop Husbandry	76705.55	6980.13	10675.96	37557.99	55794.03	29936.90
	Soil & Water Conservation	2401.00	934.62	3161.00	2962.00	5796.31	3386.00
	Animal Husbandry	11054.65	1059.11	4719.36	5582.40	11658.47	4478.00
	Dairy Development	13600.00	0.00	1250.00	801.00	2822.25	1276.00
	Fisheries	1254.65	0.18	476.76	327.00	623.28	482.76
	Agricultural Research & Education	0.00	2000.00	10500.00	2000.00	22500.00	3000.00
	Agricultural Financial Institutions	0.00	0.00	100.00	1100.00	100.00	100.00
	Cooperation	11560.00	2970.00	865.00	504.00	5625.84	750.00
	Total (I)	116575.85	13944.04	31748.08	50834.39	104920.18	43409.66
II	Rural Development						
	(i) Special programme for Rural Development	5725.00	1851.47	3348.60	2712.50	6073.20	3088.10
	(ii) Rural Employment	79922.00	3696.46	7800.00	4300.00	15612.70	5000.00
	(iii) Other Rural Development Programme	84690.00	11502.13	9703.20	36084.38	57490.74	43551.00
	(iv) Rural Development Fund	80600.00	42400.00	50000.00	40000.00	181228.00	50000.00
	(v) NRI Affairs	3500.00	250.00	500.00	1000.00	1350.00	500.00
	Total (II)	254437.00	59700.06	71351.80	84096.88	261754.64	102139.10
III	Irrigation and Flood Control						
	Major and Medium Irrigation	71530.00	7824.13	39081.00	18728.00	54595.84	50356.00

**ANNUAL PLAN-2011-12
APPROVED OUTLAYS**

**GN STATEMENT-A
(Rs. Lac)**

SN	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Approved Outlay
				Agreed Outlay	Revised Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7
	Minor Irrigation	35537.00	20287.19	9096.00	16988.00	52232.52	14033.00
	Command Area Development and Water Management Programme	20000.00	12448.03	10000.00	21476.00	36597.45	25500.00
	Flood Control and antiwaterlogging	13409.00	7090.55	6350.00	4521.53	25934.14	13147.00
	Total (III)	140476.00	47649.90	64527.00	61713.53	169359.95	103036.00
IV	Energy						
	Power	705583.00	126721.89	330000.00	257772.29	664411.21	330000.00
	Non-conventional sources of Energy	100950.00	0.00	270.00	0.00	497.88	1166.00
	Integrated Rural Energy Programme (IREP)	975.00	0.00	0.00	0.00	73.25	0.00
	Total (IV)	807508.00	126721.89	330270.00	257772.29	664982.34	331166.00
V	Industry and Minerals						
	Village and Small Industries	36328.00	0.00	3180.00	1250.00	5110.00	5812.30
	Industries(other than Village and Small Industries)	0.00	0.00	0.00	0.00	0.00	0.00
	Mines and Minerals	0.00	0.00	0.00	0.00	0.00	0.00
	Total (V)	36328.00	0.00	3180.00	1250.00	5110.00	5812.30
VI	Transport						
	Civil Aviation	20300.00	1409.42	1.00	445.87	48938.38	2401.00
	Roads and Bridges	268559.00	42044.29	51934.00	48634.50	215128.29	60701.00
	Road Transport	5870.00	213.57	351.00	361.10	824.04	1860.42
	PIDB	134300.00	41069.00	91600.00	80000.00	211494.00	91600.00

**ANNUAL PLAN-2011-12
APPROVED OUTLAYS**

**GN STATEMENT-A
(Rs. Lac)**

SN	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Approved Outlay
				Agreed Outlay	Revised Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7
	Total (VI)	429029.00	84736.28	143886.00	129441.47	476384.71	156562.42
VII	Science, Technology and Environment						
(a)	Scientific Research (including S & T)	833.00	88.00	240.00	190.00	1211.06	490.00
	Information & Technology	4000.00	270.91	2451.35	2197.35	2831.77	2450.05
VII	Environment and Forest						
	Ecology & Environment	1881.03	0.00	1209.00	308.00	1449.77	1141.50
	Forestry & Wild Life	14337.50	4083.89	1342.80	1014.18	12116.67	1920.38
	Total (VII a+b)	21051.53	4442.80	5243.15	3709.53	17609.27	6001.93
VIII	General Economic Services						
A	Secretariat Economic Services						
(a)	State Level Scheme	21440.00	456.15	1142.30	1356.00	19282.56	9329.60
(b)	District Level Schemes	29620.32	4501.53	5700.00	6716.50	24843.67	14475.00
	Total A (a+b)(State+District)	51060.32	4957.68	6842.30	8072.50	44126.23	23804.60
	Others						
	Tourism	10642.25	0.00	591.00	477.86	2370.27	2239.00
	Census Survey and Statistics	5.00	62.54	198.10	192.60	391.94	299.60
	Civil Supplies	615.00	205.02	243.70	119.00	15733.76	364.13
	Total (B)	11262.25	267.56	1032.80	789.46	18495.97	2902.73

**ANNUAL PLAN-2011-12
APPROVED OUTLAYS**

**GN STATEMENT-A
(Rs. Lac)**

SN	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Approved Outlay
				Agreed Outlay	Revised Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7
	Total VIII (A+B) (General Economic Services)	62322.57	5225.24	7875.10	8861.96	62622.20	26707.33
IX	Social Services						
	General Education	189892.00	37559.02	59843.11	78519.37	198894.49	94133.50
	Technical Education	12025.00	2659.54	4529.00	4698.00	8707.30	5091.00
	Sports & Youth Services	6350.00	471.17	2938.56	2791.09	6448.40	4815.33
	Art & Culture	4360.00	2851.13	8172.10	4962.34	16442.13	10358.00
	Medical and Public Health	40621.00	1552.93	15016.86	11188.67	29308.81	31490.85
	Water Supply & Sanitation						
	i) Urban Water Supply	16627.00	5443.42	14934.00	35893.31	47078.62	34025.00
	ii) Rural Water Supply	197362.00	19644.58	26343.10	25323.20	74957.68	32862.00
	Housing (including Police Housing)	34914.00	408.00	300.20	100.20	4073.47	300.20
	Urban Development (including state Capital Projects)	40730.00	9016.24	5725.00	14696.00	200340.72	14200.00
	Information & Publicity	10000.00	619.40	1101.00	967.00	3511.24	1786.00
	Welfare of SCs.,STs. & OBCs.	81823.10	4031.14	23364.86	21600.15	45679.45	27504.61
	Labour & Labour Welfare:						
	(i) Labour	405.00	0.30	87.54	25.80	25.30	210.64

**ANNUAL PLAN-2011-12
APPROVED OUTLAYS**

**GN STATEMENT-A
(Rs. Lac)**

SN	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Approved Outlay
				Agreed Outlay	Revised Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7
	(ii) Employment Generation	10000.00	550.00	1500.00	1000.00	1732.96	2800.00
	(iii) Industrial Training	6153.00	552.73	3170.00	1143.50	2802.39	2565.30
	Social Security & Welfare	302780.10	51084.65	61345.87	65619.25	216170.06	76080.39
	Nutrition	32859.85	9030.70	13280.00	8380.00	32327.35	16294.40
	Defence Services Welfare	3265.00	698.92	1410.00	1170.00	2371.10	1330.00
	Total (IX)	990167.05	146173.87	243061.20	278077.88	890871.47	355847.22
X	General Services						
	Home Affairs & Justice	21258.68	8256.13	8533.00	13889.00	33409.74	14321.00
	Police Housing	0.00	0.00	100.00	0.00	0.00	100.00
	Jails	500.00	0.00	500.00	0.00	0.37	300.00
	Hospitality	1000.00	0.00	300.00	300.00	300.00	300.00
	Vigilance	600.00	0.00	131.04	131.04	323.93	320.00
	Printing & Stationery	481.24	0.00	142.11	23.47	159.58	226.44

**ANNUAL PLAN-2011-12
APPROVED OUTLAYS**

**GN STATEMENT-A
(Rs. Lac)**

SN	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Approved Outlay
				Agreed Outlay	Revised Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7
	Other Administration Services (MGSIPA)	1865.08	223.51	567.42	537.70	1471.42	649.50
	Excise & Taxation	3200.00	0.00	500.00	279.00	319.00	1600.00
	Revenue and Rehabilitation	5500.00	249.00	1000.00	550.00	2290.95	901.00
	Treasury and Accounts	0.00	0.00	0.10	0.10	22.23	0.10
	Personnel	0.00	55.00	2084.00	1584.00	2126.50	600.00
	Total (X)	34405.00	8783.64	13857.67	17294.31	40423.72	19318.04
	Grand Total (I+X)	2892300.00	497377.72	915000.00	893052.24	2694038.48	1150000.00