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DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12- Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan - 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
					(Rs. in lakhs)			
0	1	2	3	4	5	6	7	8

I. **AGRICULTURE & ALLIED ACTIVITIES**

1. Crop Husbandry
2. Horticulture
3. Soil and Water Conservation (including control of shifting cultivation)
4. Animal Husbandry
5. Dairy Development
6. Fisheries
7. Plantations
8. Food, Storage & Warehousing
9. Agricultural Research & Education
10. Agricultural Financial Institutions
11. Cooperation
12. Other Agricultural Programmes :
 - (a) Agriculture marketing
 - (b) Others (to be specified)

Total - (I) (1 to 12)II. **RURAL DEVELOPMENT**

1. Special Programme for Rural Development :
 - (a) Integrated Watershed Management Programme (IWMP)
 - (b) DRDA Administration
 - (c) Others (To be specified)**Sub-Total (Special Programme for Rural Development)**
2. Rural Employment
 - (a) MG National Rural Employment Act
 - (b) Swarnajanti Gram Swarozgar Yojana (SGSY)/National Rural Livelihood Mission
 - (c) Others (To be specified)**Sub-Total (Rural Employment)**

3. Land Reforms

4. Other Rural Development Programmes
 - (a) Community Development & Panchayats
 - (b) Other Programmes of Rural Development

Sub-Total (Other Rural Development)**TOTAL - II (1 to 4)**III. **SPECIAL AREAS PROGRAMMES**

- (a) Hill Areas Development Programme
- (b) Other Special Areas Programme
 - (i) Border Area Development Programme
 - (ii) Backward Region Grant Fund (Backward Districts/Special Plan/Integrated Action Plan)
 - (iii) Grants under proviso to article 275(1)
 - (iv) Special Central Assistance to Tribal Sub-Plan
 - (v) Others (to be specified)

Sub-Total (Other Special Programme)**TOTAL - III (a+b)**IV. **IRRIGATION & FLOOD CONTROL**

1. Major and Medium Irrigation
2. Minor Irrigation
3. Command Area Development
4. Flood Control (includes flood protection works)

TOTAL - IV (1 to 4)V. **ENERGY**

1. Power
2. Non-conventional Sources of Energy
3. Integrated Rural Energy Programme

TOTAL - V (1 to 3)

DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12- Anticipated Expenditure (at current prices)	Annual Plan 2010-11	Annual Plan - 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
				Actual Expenditure	Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8

VI. INDUSTRY & MINERALS

1. Village & Small Enterprises
 - i) Small Scale Industries
 - ii) Handlooms/Powerlooms
 - iii) Handicrafts
 - iv) Sericulture/coir/wool
 - v) Food Processing Industries
 - vi) Others (to be specified)

Sub-Total (VSE)

2. Other Industries (Other than VSE)

3. Minerals

TOTAL - (VI) (1 to 3)

VII. TRANSPORT

1. Minor Ports
2. Civil Aviation
3. Roads and Bridges
4. Road Transport
5. Inland Water Transport
6. Other Transport Services (to be specified)

TOTAL - (VII) (1 to 6)

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Scientific Research
2. Information Technology & E-Governance
3. Ecology & Environment
4. Forestry & Wildlife

TOTAL - (VIII) (1 to 4)

IX. GENERAL ECONOMIC SERVICES

1. Secretariat Economic Services
2. Tourism
3. Census, Surveys & Statistics
4. Civil Supplies
5. Other General Economic Services :
 - a) Weights & Measures
 - b) District Planning / District Councils
 - c) Others (to be specified)

Sub-Total (Other General Economic Services)

TOTAL - (IX) (1 to 5)

X. SOCIAL SERVICES

1. General Education
 - a) Elementary Education
 - b) Literacy/Adult Education
 - c) Secondary Education
 - d) Higher Education

SubTotal (General Education) (a to d)
2. Technical Education
3. Sports
4. Youth Services
5. Art & Culture
6. Medical & Public Health
 - i) Primary Health Care
 - a) Rural
 - b) Urban
 - ii) Secondary Health Care
 - iii) Tertiary Health Care/Super Speciality Services
 - iv) Medical Education & Research
 - v) Training
 - vi) AYUSH
 - vii) E.S.I.
 - viii) Control of
 - a) Communicable diseases (to be specified)
 - b) Non-communicable diseases (to be specified)
 - ix) National Rural Health Mission (Activities to be specified)
 - x) Other Programmes

Sub-Total (Medical & Public Health)

DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS

(Rs. in lakhs)

S I · N o.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12- Anticipated Expenditure (at current prices)	Annual Plan 2010-11	Annual Plan - 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
				Actual Expenditure	Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8

7. Water Supply & Sanitation

- (i) Rural Water Supply
- (ii) Rural Sanitation
- (iii) Urban Water Supply
- (iv) Urban Sanitation

8. Housing (incl. Police Housing)

- (i) Rural Housing (Programmes to be specified)
- (ii) Urban Housing (Programmes to be specified)

Sub-Total (Housing)

9. Urban Development (incl. State Capital Projects & slum Area Development)

10. Information & Publicity

11. Development of SCs, STs & OBCs

- i) Development of SCs
- ii) Development of STs
- iii) Development of OBCs

Sub-Total (SCs, STs & OBCs)

12. Labour & Employment

A. Labour Welfare

- i) Labour & Labour Welfare
- ii) Social Security for labour
- iii) Labour Education
- iv) Rehabilitation of Bonded Labour
- v) Child Labour

B. Employment Services

C. Craftsmen Training (I.T.I.s) and Apprenticeship Training

Sub-Total (Labour & Employment)

13. Social Security & Social Welfare

- i) Insurance Scheme for the Poor through GIC etc.
- ii) National Social Assistance Programme & Annapurna
- iii) Welfare of handicapped(includes assistance for Voluntary Organisations)
- iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.
- v) Others (to be specified)

Sub-Total (Social Security & Social Welfare)

14. Empowerment of Women & Development of Children

- i) Empowerment of Women
- ii) Development of Children (Includes Integrated Child Development Services, etc.)
- iii) Nutrition
- iv) Other Services (to be specified)

Sub-Total (Empowerment of Women & Development of Children)

TOTAL - (X) (1 to 14)

XI. **GENERAL SERVICES**

- 1. Jails
- 2. Stationery & Printing
- 3. Public Works
- 4. Other Administrative Services :
 - i) Training
 - ii) Others (to be specified)

TOTAL - (XI) (1 to 4)

GRAND TOTAL

FILE NAME : GN2012-17-A

GN STATEMENT-B

GN STATEMENT-B (Part - I)

DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS (From State Budget)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12- Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan - 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

GN STATEMENT-B (Part - II)

DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS (From State PSE's)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12- Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan - 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

GN STATEMENT-B (Part - III)

DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS (From Local Bodies)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12- Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan - 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

Note :

Major / Minor Head total across Parts I, II, III of GN-Statement-B should tally with Col. 7 and 8 of GN-Statement-A.

@ : Appropriate and Required Major / Minor Heads from GN Statement-A may please be used.

GN STATEMENT-C (Part - I)

DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS (Rural Local Bodies)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12- Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan - 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
					(Rs. in lakhs)			
0.	1.	2.	3.	4.	5.	6.	7.	8.

GN STATEMENT-C (Part - II)

DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS (Urban Local Bodies)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12- Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan - 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
					(Rs. in lakhs)			
0.	1.	2.	3.	4.	5.	6.	7.	8.

GN STATEMENT-C (Part - III)

DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS (Total of Rural Local Bodies & Urban Local Bodies)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12- Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan - 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
					(Rs. in lakhs)			
0.	1.	2.	3.	4.	5.	6.	7.	8.

Note :

Appropriate and Required Major / Minor Heads from GN Statement-A may please be used.

DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

(Rs. in Lakhs)

SI.No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlay)
						Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5	6	7	8	9
		State Government / Public Sector Enterprises / Local Bodies							

1. Ongoing State Plan Schemes

(a) Mandated by Legislation

(i)

(ii).....

(iii).....

(b) Social Security Transfers

(i)

(ii).....

(iii).....

(c) Schemes/Projects for completion

(i)

(ii).....

(iii).....

(d) Other schemes with same or changed mandate

(i)

(ii).....

(iii).....

2.New State Plan Schemes

(i)

(ii).....

FILE NAME : A-1

DRAFT ANNUAL STATE PLAN (2012-13): Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Five Year Plan - (2007-12)		Annual Plan - 2011-12		Eleventh Plan 2007-12- Anticipated Achievement (col. 4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				

Note : Cumulative as well as Additional Targets & Achievements should be given for for each item.

FILE NAME : A2

DRAFT ANNUAL STATE PLAN (2012-13): Statement Regarding Externally Aided Projects

(Rs. Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Cumulative Expenditure from (2007-08 to 2010-11) at current prices	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay at (2011-12 Prices)	Annual Plan 2012-13 (proposed)
								Outlay	Anti. Expenditure		
								a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1											
2											
3											
Grand Total											

FILE NAME : A3

DRAFT ANNUAL STATE PLAN (2012-13): CENTRALLY SPONSORED SCHEMES

(Rs in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan - 2010-11		Annual Plan - 2011-12				Eleventh Plan 2007-12 Anticipated Exp. at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed		Remarks
		Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share	
						Central Share	State Share	Central Share	State Share	Central Share	State Share							
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

Note : Schemewise details to be furnished.

FILE NAME : A4

DRAFT ANNUAL STATE PLAN 2012-13- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head/ Sub-head/ Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 2007-12	Twelfth Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan 2012-13 (Proposed)	
		Total Outlay	of which flow to SCSP	Actual Expenditure Under SCSP	Approved Outlay		Anticipated Expenditure		Anticipated Expenditure Under SCSP (at current prices)	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP					
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.

FILE NAME : A-6A

SCHEDULED CASTE SUB-PLAN (SCSP)DRAFT ANNUAL STATE PLAN 2012-13 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12) Target	Annual Plan - 2010-11		Annual Plan - 2011-12		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (tentative)	Annual Plan 2012-13 (proposed)
				Target	Actual Achievement	Target	Anticipated Achievement			
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>10</i>	<i>11.</i>

FILE NAME : A-6B

DRAFT ANNUAL STATE PLAN 2012-13 - PROPOSED OUTLAYSFINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in Lakh)

SI. No.	Schemes	Eleventh Plan (2007-11) Projected Outlay (at 2006- 07 Prices)	Annual Plan	Annual Plan (2011-12)		Eleventh Plan (2007-12) Anticipated Expenditure (at current prices)	12th Five Year Plan Tentative Projected Outlay at 2011- 12 Prices	Annual Plan 2012-13 (Proposed Outlay)
			2010-11	Approved Outlay	Anticipated Expenditure			
			Actual Expenditure					
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
1.								
2.								
3.								
4.								
5.								
..								
..								
..								
		Total						

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES

DRAFT ANNUAL STATE PLAN 2012-13- FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 2007-12	12th Five Year Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
			Total Outlay	of which flow to WC	Actual Expenditure Under WC	Approved Outlay		Anticipated Expenditure		Anticipated Expenditure Under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
						Total Outlay	of which flow to WC	Total Outlay	of which flow to WC					
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.

*: Scheme-wise details may be given.

FILE NAME : A-8A

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES

DRAFT ANNUAL STATE PLAN 2012-13 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12) Target	Annual Plan (2010-11)		Annual Plan (2011-12)		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (tentative)	Annual Plan 2012-13 (proposed)
				Target	Actual Achievement	Target	Anticipated Achievement		Target	Target
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>10</i>	<i>11.</i>

DRAFT ANNUAL STATE PLAN 2012-13- Information on 15 Flagship Programmes

ANNEXURE-IX

Sl.No.	Name of the Programmes	2007-08			2008-09			2009-10			2010-11			2011-12			12th Five Year Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan(2012-13) Proposed	
		Centre Share Released	State Share Released	Actual Exp.	Centre Share Released	State Share Released	Actual Exp.	Centre Share Released	State Share Released	Actual Exp.	Centre Share Released	State Share Released	Actual Exp.	Centre Share Released	State Share Released	Anticipated Exp.	Centre Share	State Share	Centre Share	State Share
1.	2.	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	Mahatma Gandhi National Rural Employment Gaurantee Act																			
2	Indira Awas Yojna																			
3	National Rural Health Mission																			
4	Sarva Shiksha Abhiyan																			
5	Mid Day Meal Scheme																			
6	Jawahar Lal Nehru National Urban Renewal Mission																			
7	Pradhan Mantri Gram Sadak Yojana																			
8	National Social Assistance Programme																			
9	Integrated Child Development Scheme																			
10	National Rural Drinking Water Programme																			
11	National Horticulture Mission																			
12	Accelerated Irrigation Benefit Programme																			
13	Rajiv Gandhi Grameen Vidyutikaran Yojana																			
14	Skill Development Mission																			
15	Total Sanitation Campaign																			

FILE NAME : A-9