

DRAFT STATE ANNUAL PLAN 2012-13 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP**(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 Anticipated Expenditure Under TSP (at current prices)	12th Plan Tentative Projected Outlay (at 2011- 12 Prices)		Annual Plan 2012-13 (Proposed)	
		Total Outlay	of which flow to TSP	Actual Exp. Under TSP	Approved Outlay		Anticipated Exp.			Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	Agriculture and Allied Services	226907.24	13693.28	20445.49	122783.20	8385.32	171802.16	10714.46	42892.44	1245277.94	92248.39	183952.00	16067.14
II	Rural Development	429514.48	99807.20	25337.54	252043.05	38828.69	289300.32	39875.06	127665.72	1768504.16	240409.58	297690.46	40074.69
III	Special Area Programme	175943.09	665.84	1151.32	53810.00	1322.12	13909.00	1752.53	11741.79	103487.00	13039.36	15620.00	1658.49
IV	Irrigation and Flood Control	730205.72	72930.40	5514.04	97088.14	11898.44	98807.96	7540.33	36186.43	611960.44	89567.82	138203.18	18210.71
V	Power	2560675.05	315203.75	117707.25	1206700.14	146527.81	1034495.02	110302.14	423484.29	7272325.46	868058.92	1317604.64	154801.88
VI	Industry and Minerals	95865.10	6133.35	675.31	17850.06	2007.99	18104.43	1815.98	6622.17	99351.85	8442.30	18313.79	1473.65
VII	Transport	468305.00	51306.63	11838.01	136727.95	21214.29	211528.12	20683.69	54335.51	1051828.54	132192.17	217893.17	32592.73
VIII	Scientific Services and Research	2970.00	200.00	5.67	3051.78	88.82	3802.06	122.55	141.23	24206.50	143.66	3631.43	0.00
IX	Social & Community Services	1971983.33	270066.04	73785.69	820442.49	122792.05	948097.71	138851.42	358907.77	6709005.09	964902.75	965054.37	138385.22
X	Economic Services	73104.30	4266.70	90.00	24776.62	2648.42	34754.26	1895.19	2815.81	368480.93	52028.46	128299.02	21337.43
XI	General Services	437724.70	25109.14	0.00	14726.57	1104.36	51102.28	421.31	421.31	173916.09	2734.26	26537.94	361.11
	Grand Total	7173198.01	859382.33	256550.32	2750000.00	356818.31	2875703.32	333974.66	1065214.47	19428344.00	2463767.67	3312800.00	424963.05