

Statement for Twelfth Five Year Plan(2012-17) Projected outlay and Approved Outlay of Annual Plan from 2012-13 to 2013-14 & Proposed Outlay 2014-15

(Rs. in lakh)

Major Heads/Minor Heads of Development	Twelfth Five Year Plan(2012-17) Projected outlay	Annual Plan 2012-13 Outlay	Annual Plan 2013-14 Outlay	Proposed Outlay 2014-15
1	2	3	4	5
AGRICULTURE & ALLIED				
1 Crop Husbandry	395296.36	57912.90	69492.01	80344.08
2. Horticulture	8030.00	320.00	1320.00	1420.00
3. Soil and Water Conservation (including control of shifting cultivation)	13307.70	1785.80	4201.00	4863.10
4 Animal Husbandry	56927.00	5483.40	5488.62	5883.11
5. Dairy Development	19738.45	1276.65	1859.92	2120.08
6. Fisheries	42115.84	4548.00	5472.96	7217.23
7. Food, Storage & Warehousing	785.00	275.00	575.00	650.00
8. Agricultural Research & Education	31625.00	7900.00	8100.00	8810.00
9. Cooperation	13400.00	2769.30	6332.30	9202.05
10. Other Agricultural Programmes				
(a) Agriculture Marketing	800.00	152.00	152.00	200.00
Total - I	582025.35	82423.05	102993.81	120709.65
1. RURAL DEVELOPMENT	239100.00	71384.59	28300.00	29800.00
2. Land Reforms & Disaster Management	20630.00	1000.00	1750.00	1880.00
3. Panchayat & CD	393795.00	12234.00	56628.00	59039.40
TOTAL - II	653525.00	84618.59	86678.00	90719.40
SPECIAL AREAS PROGRAMMES				
(a) Hill Plan	364522.00	45507.00	53609.00	54190.00
(b) Other Spl. Areas Programme				
(ii) BTAD	924104.00	34475.00	45188.00	49707.00
(iii) MAC	28364.00	4797.00	5369.00	5905.90
(iv) RHAC	21531.00	3377.00	3780.00	4158.00
(v) TAC	25191.00	3272.00	3662.00	4028.20
(vi) SKAC	15868.00	2061.00	2307.00	2537.70
(vii) TKAC	13842.00	2059.00	2305.00	2535.50
(viii) DAC	11725.00	2177.00	2437.00	2680.70
(ix) Tribal Sub-Plan	186500.00	7326.00	8200.00	9020.00
(x) Schedule Caste Sub-Plan	200687.00	19200.00	21491.00	23640.00
d) Assistance to Development Councils	20000.00	4900.00	5485.00	6033.50
(c) Others Programme				
(i) Border Area Development Programme	90000.00	10130.00	10130.00	11143.00
(ii) Char Area	30530.00	4070.00	5570.00	5849.00
TOTAL - III	1932864.00	143351.00	169533.00	181428.50
IRRIGATION & FLOOD CONTROL				
1. Major and Medium Irrigation	83591.00	21267.00	15258.00	15996.00
2. Minor Irrigation	337674.00	23525.00	27669.00	28970.00
3. Command Area Development	33421.62	2933.00	2743.00	3110.10
4. Flood Control (including flood protection works)				
i) State Plan	917270.36	110308.20	101400.35	106950.00
iii) Externally Aided Project (ADB)	59832.50	11591.10	11222.22	8377.00
TOTAL - IV	1431789.48	169624.30	158292.57	163403.10
ENERGY				
1. Power	783500.00	41653.30	66743.36	120024.09

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2. Non-conventional Sources of Energy	502.00	11.00	11.00	13.00
TOTAL - V	784002.00	41664.30	66754.36	120037.09
INDUSTRY & MINERALS				
1.Village & Small Enterprises				
i) Small scale Industries	35600.00	3760.00	3860.00	5528.00
ii)Handloom/Powerlooms	20000.00	4423.00	7065.00	6914.00
iii) Handicraft				
iv)Khadi &Village Industries	7300.00	1009.00	1709.00	1879.90
v)Sericulture	7500.00	1907.00	2432.00	2853.00
vi)Food processing Industries				
2.Other Industries (Other than VSE)	136662.86	7040.00	9137.00	8859.00
3. Mines & Minerals				
(i)2853-Non-Ferrous Mining & Metallurgical Industries-02-Regulation & Devt. Of Mines-II-Other State Plan schemes	1000.00	100.00	100.00	105.00
TOTAL - VI	208062.86	18239.00	24303.00	26138.90
TRANSPORT				
1. Minor Ports				
2. Civil Aviation				
3. Roads and Bridges	844500.00	105710.9	110624.06	186330.08
(a) PWD Building	33900.00	910.00	5525.00	5801.25
4. Road Transport (ASTC)	49110.00	5532.00	5500.00	5809.00
5.Commissioner of Transport	2500.00	250.00	250.00	350.00
6. Inland Water Transport	10000.00	310.00	510.00	536.00
(a)Transport SurveyCell	34.00	5.00	5.00	5.00
TOTAL - VII	940044.00	112717.90	122414.06	198831.33
SCIENCE,TECHNOLOGY & ENVIRONMENT				
1. Scientific Research	10150.00	1412.00	2732.00	1753.20
2. Information Technology & E-Governance				
(a) Information Technology (including e-governance)	90775.00	5372.00	7019.00	7720.90
3. Ecology & Environment				
(a) Polluton Control	105.00	105.00	105.00	135.00
(a) Polluton Control	98211.90	20.00	20.00	25.00
4. Forestry & Wildlife	1028.00	13339.50	22884.57	23172.97
TOTAL-VIII	200269.90	20248.50	32760.57	32807.07
GENERAL ECONOMIC SERVICES				
1. Secretariat Economic Services				
2. Tourism	280020.00	8985.00	16917.71	17763.59
2. Tourism	26600.00	3490.00	3805.00	4785.50
3. Census, Surveys & Statistics	8850.00	300.00	650.00	2306.47
4. Civil Supplies	3680.50	390.00	465.00	562.07
5.Other General Economic Services				
a) Weights & Measures	350.00	35.00	35.00	37.00
b) District Planning(Sub-Divisional Spl.Problems)				
i) MLA Area Programme	63000.00	12600.00	12600.00	12600.00
c) Others to be Specified				
(i) Public Enterprise	145.00	15.00	15.00	16.00
(ii) Administration of Justice	19200.00	2770.00	5830.00	6500.00
TOTAL - IX	401845.50	28585.00	40317.71	44570.63

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SOCIAL SERVICES				
1. General Education				
a) Elementary Education	250000.00	31200.00	36200.00	38255.32
b) Literacy/Adult Education	4185.00	130.00	230.00	250.00
c) Secondary Education	210829.88	32720.00	43992.00	48391.20
d) Higher Education	103100.00	11139.00	11439.00	12582.39
e) SCERT	1984.25	177.65	629.00	660.45
f) Madrasa Education	70350.00	400.00	446.00	470.00
SubTotal :General Edu. (a to f)	640449.13	75766.65	92936.00	100609.36
2. Technical Education	43400.00	3990.00	5315.00	6015.00
3. Sports & Youth Welfare	11940.00	1519.60	3319.00	3651.00
5. Art & Culture				
i) Cultural Affairs	20000.00	5772.50	5190.85	4322.01
ii) Library Service	4140.00	435.00	748.54	790.00
iii) Museum	700.00	267.00	127.00	150.00
iv) Archaeology	11400.00	1560.00	1105.00	2720.00
v) Manuscript	146.00	15.00	215.00	225.00
vi) Archives	1500.00	22.00	22.00	25.00
Sub Total (Art & Culture)	37886.00	8071.50	7408.39	8232.01
Sub Total (Education, Sports, Art & Culture etc)	733675.13	89347.75	108978.39	118507.37
6. Medical & Public Health				
a) Health & Family Welfare	158868.00	46384.00	49496.00	58232.00
b) Medical Education	78000.00	13222.86	14252.86	19158.65
(a) Anti Drug	155.00	25.00	25.00	26.00
Sub-Tot(Medical & Public Health)	237023.00	59631.86	63773.86	77416.65
7. Water Supply & Sanitation				
(i) Rural Water Supply	101300.00	9900.00	13395.33	14104.86
(ii) Rural Sanitation	25000.00	1000.00	1500.00	1575.00
(iii) Urban Water Supply	12405.00	900.00	900.00	945.00
(iv) Urban Sanitation	250.00	5.00	5.00	6.00
v) Urban Sanitation by T & C P	15000.00	15.00	15.00	20.00
Sub-Total :Water Supply & Sanitation	153955.00	11820.00	15815.33	16650.86
8. Housing				
Housing Board	1601.00	320.00	320.00	336.00
iii) Other housing programme by GAD	14704.00	150.00	150.00	150.00
Sub-Total (Housing)	16305.00	470.00	470.00	486.00
9. Urban Development				
i) Urban Dev. by T&CP	77496.00	15456.20	19120.20	20863.00
ii)Urban Dev by MAD	5150.00	1150.00	1200.00	1500.00
iii)Guwahati Dev. Department	620120.00	67346.30	55963.03	78381.32
Sub Total (Urban Dev etc)	702766.00	83952.50	76283.23	100744.32
10. Information & Publicity	9000.00	260.00	997.00	950.00
Sub-toal-IPRD	9000.00	260.00	997.00	950.00
11. Welfare of SCs, STs & OBCs	190235.00	13029.05	15554.00	17240.00
Sub-total-Welfare of SC, ST & OBC	190235.00	13029.05	15554.00	17240.00
Tea Tribes Welfare	20000.00	2300.00	10100.00	2730.00
Sub-total-Tea Tribes	20000.00	2300.00	10100.00	2730.00
12 Labour & Employment				
A.Labour Welfare				
i) Labour& Labour Welfare	3574.00	530.00	130.00	400.00

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ii) Inspector Factories	2830.00	90.00	75.00	85.00
iii) Inspector Boilers	400.00	40.00	40.00	85.00
vi) Labour Research	60.00	10.00	10.00	12.00
B. Employment Wing				
i) Employment Services	25580.00	3050.00	1550.00	3115.00
ii) Craftsmen Training (I.T.I.s) and Apprenticeship Training	119770.00	2479.00	4690.00	5659.00
C. Official language Implementation	80.00	12.00	12.00	13.00
Sub-Total (Labour & Employment & OLI)	152294.00	6211.00	6507.00	9369.00
2235- Social Security and Welfare - 02 Social				
i) Social Welfare	112583.80	15032.00	17317.00	19779.17
2236-Supplementary Nutrition Programme (SNP)	30000.00	4895.00	5445.00	5050.00
Total (2235 & 2236)	142583.80	19927.00	22762.00	24829.17
TOTAL -X	2357836.93	286949.16	321240.81	368923.37
GENERAL SERVICES				
1.Prison Administration	1200.00	100.00	170.00	278.00
2. Printing & Stationery	6000.00	525.00	525.00	551.00
3. Public Works (GAD)	51550.00	1430.00	1980.00	2000.00
a) Sainik Welfare, Assam	1400.00	15.00	15.00	16.00
b) Forensic Laboratory	1500.00	105.00	105.00	115.00
4. 2070-Other Administrative Services				
i) Training (AASC)				
ii) Training schemes for Officers of IAS/ACS in Assam-Revenue	685.00	200.00	600.00	567.00
iii) 4059- Capital Outlay on PWD 101 Construction -Assam Administrative Staff College.	10585.00	850.00	2025.00	2000.00
5. Personnel		55.00	80.00	80.00
i) APSC	275.00	0.00	0.00	
6. Construction of Assembly Building	33400.00	3000.00	3000.00	6000.00
7.Minority Dev Board	18200.00	3100.00	3500.00	3676.00
8.Loan component of NLCPR/NEC schemes	25000.00	2500.00	2500.00	3000.00
9. Political-A	6880.00	1266.00	1266.00	1281.00
10. Home	60.00	11.00	11.00	11.00
i) Police Housing	6250.00	1250.00	1250.00	1250.00
ii) Police Training	6250.00	1250.00	1250.00	1250.00
11. By Finance				
a) AGRMP (Project Loan)	3338.00	5452.20	11.11	0.00
b) AGRMP (Programme Loan)	0.00			
c) Institutional Finance [contribution to RRB]	0.00			
d) Others Projects for Finance	202350.00	40470.00	31695.00	33279.75
TOTAL- XI	374923.00	61579.20	49983.11	55354.75
NEC:Outlay	0.00	0.00	28399.00	28399.00
NLCPR:Outlay	0.00	0.00	46330.00	46330.00
Sub-Total: A & B	0.00	0.00	74729.00	74729.00
GRAND TOTAL	9867188.02	1050000.00	1250000.00	1477652.79