

YEAR WISE PLAN OUTLAY AND EXPENDITURE SINCE 2006-2007 TO 2010-2011

(Rs. in Lakh)

Sl. No.	Head of Development/Name of the scheme	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011		2011-2012 (Tentative)	
		Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure
1	INDUSTRIES(OTHER THAN VSI)												
1.1	Survey Feasibility & Project Report	5.00	2.50	0.00	0.00	5.00	5.00	5.00	0.00	3.00	3.00	10.00	
1.2	Incentives to Promote upcoming Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00.00	40.00	
1.3	APIDFC Ltd. A state Govt. Enterprise	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00.00	0.00	
1.4	Industrial Growth Centre Scheme of GOI (CSS)	0.00	0.00	29.0	29.0	0.00	0.00	0.00	0.00	4.10	4.10	10.00	
1.5	State Matching Share for CSS Industrial Infrastructure Development Scheme like IID, IIDC,EDI,IIUS etc.	0.00	0.00	3.0	1.52	15.00	1500	10.00	10.00	55.00	55.00	52.00	
	TOTAL OF INDUSTRIES(OTHER THAN VSI)	8.0	5.50	32.00	30.52	20.00	20.00	15.00	15.00	62.10	62.10	112.00	
2.0	VILLAGE & SMALL INDUSTRIAL												
2.1	Direction & Administration including DIC	340.70	340.41	317.00	317.00	150.00	149.99	198.30	149.99	87.50	86.67	80.00	
2.2	Strengthening of DIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72.00	72.50	70.00	
2.3	Dev. Of SSI & Assistance to Entrepreneurs												
a	Promotion of Entrepreneurs	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	8.00	8.00	15.00	
b	Working capital for citronella Distillation Plant	1.00	1.00	2.00	1.96	3.00	3.00	2.00	2.00	4.00	4.00	5.00	
c	Resource Mapping of Industrial Potential in A.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	38.00	
2.4	Industrial Estate	3.00	3.00	3.00	2.98	3.00	3.00	5.00	0.00	116.95	116.455	80.00	
2.5	Marketing Expo. Summits & Seminar	2.00	2.00	260	260	4.00	3.85	4.00	4.00	2.00	2.00	10.00	
2.6	Food Processing Industries	0.00	0.00	00.00	0.00	0.00	0.00	1.00	1.00	13.00	13.00	25.00	
2.7	Special Central Assistance (SCA/SPA)	0.00	0.00	0.00	0.00	99.50	99.50	99.50	0.00	10.00	00	0.00	
2.8	Misc.Expdr on Dev. activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	
2.9	Grants in aid to APKVIB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	
3.0	Infrastructure Development for newly created district including token provision for creation of new posts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
	TOTAL MOF VILLAGE & SMALLLL INDUSTRIES	349.00	349.91	326.60	326.54	262.50	262.34	312.80	159.99	338.45	302.62	518.00	
3.0	LABOUR & EMPLOYMENT (ITI)												
3.1	Direction and Administrative (ITI)	58.00	57.94	138.00	138.00	83.00	80.98	111.00	119.00	29.15	29.15	44.55	
3.2	State Share for CSS/NEC Schemes like Up-gradation of ITI into CoE, SPIU etc.	5.00	5.00	15.00	15.00	0.00	0.00	0.00	0.00	9.20	9.20	23.00	
3.3	Apprenticeship & In service Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
3.4	Stipend for 740 ITI Trainees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.20	17.20	48.84	
3.5	Consumable Materials for training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	
3.6	Misc. Expdr on Books,meeting etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
	TOTAL OF INDUSTRIES (ITI)	63.00	62.94	153.00	153.00	83.00	80.98	111.00	119.00	60.55	60.55	124.39	
	Grand Total (Total of 1.0 + 2.0+ 3.0)	420.00	418.35	511.60	510.06	365.00	363.32	438.80	288.99	461.10	425.27	754.39	

GIST OF YEAR WISE PLAN OUTLAY AND EXPENDITURE SINCE 2006-2007 TO 2010-2011

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		Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.0	INDUSTRIES(OTHER THAN VSI)												
	a) Normal Allocation	8.00	5.55	32.00	30.52	20.00	20.00	15.00	15.00	62.10	62.10	112.00	
	b) SCA Allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	c) SPA Allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total	8.00	5.55	32.00	30.52	20.00	20.00	15.00	15.00	62.10	62.10	112.00	
2.0	VILLAGE & SMALL INDUSTRIES (VSI)												
	a) Normal Allocation	349.00	349.91	326.60	326.54	163.00	162.84	213.33	159.99	328.45	302.62	518.00	
	b) SCA Allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	
	c) SPA Allocation	0.00	0.00	0.00	0.00	99.50	99.50	99.50	0.00	*397.94	0.00	0.00	
	Total	349.00	349.00	326.60	326.54	262.50	262.34	312.80	159.99	338.45	302.62	518.00	
3.0	LOBOUR & EMPLOYMENT (ITI)												
	a) Normal Allocation	63.00	62.49	153.00	153.00	83.00	80.98	111.00	119.00	60.55	60.55	124.39	
	b) SCA Allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	c) SPA Allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total	63.00	62.49	153.00	153.00	83.00	80.98	111.00	119.0	60.55	60.55	124.39.	
	GRANT TOTAL	420.00	418.00	511.00	510.06	365.00	363.32	438.80	288.99	461.10 + *397.94	425.27	754.39	

*SPA fund 397.94 is for the Yr. 2010-11 but amount released during 2011-12