

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
SUB-HEAD WISE OUTLAY AND EXPENDITURE

SN	Major Head/Minor Head of Development	11th Plan 2007-12		Actual Expenditure 2010-11	Annual Plan 2011-12			12th Plan 2012-17 Agreed Outlay	Annual Plan 2012-13		
		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		Approved Outlay	Capital Content out of col.9	SCSP Outlay out of col.9
0	1	2	3	4	5	6	7	8	9	10	11
I	Agriculture & Allied Activity										
	Crop Husbandry	76705.55	73910.06	35049.83	29936.90	16282.83	7445.01	141276.00	21062.00	501.00	1231.00
	Soil & Water Conservation	2401.00	4783.17	1478.90	3386.00	3421.02	402.96	26635.00	8395.00	0.00	928.60
	Animal Husbandry	11054.65	9156.26	3118.44	4478.00	2760.86	1143.22	28401.00	9206.00	5281.00	2323.50
	Dairy Development	13600.00	2132.09	559.84	1276.00	650.00	0.00	16000.00	2521.00	700.00	749.27
	Fisheries	1254.65	468.52	322.00	482.76	482.76	0.00	4125.75	1054.55	300.00	105.20
	Agricultural Research & Education	0.00	7700.00	2000.00	3000.00	1600.00	1000.00	30000.00	6000.00	0.00	0.00
	Agriculture Financial Institution	0.00	1200.00	1100.00	100.00	100.00	100.00	500.00	100.00	100.00	0.00
	Cooperation	11560.00	5725.84	500.00	750.00	7887.00	350.00	12829.44	2301.00	0.00	175.00
	Total (I)	116575.85	105075.94	44129.01	43409.66	33184.47	10441.19	259767.19	50639.55	6882.00	5512.57
II	Rural Development										
	Special programme for Rural Development	5725.00	6991.00	2081.45	3088.10	3750.00	1718.94	143144.17	6079.80	1680.00	2392.40
	Rural Employment	79922.00	15567.25	2628.84	5000.00	4000.00	2725.71	73700.00	5500.00	2200.00	4400.00
	Other Rural Development Programme	84690.00	56786.65	20634.34	43551.00	24690.57	9445.95	173570.40	18711.10	18661.10	8726.40
	Total (II)	170337.00	79344.90	25344.63	51639.10	32440.57	13890.60	390414.57	30290.90	22541.10	15518.80
III	Irrigation and Flood Control										
	Major and Medium Irrigation	76530.00	46995.06	13008.10	50359.00	23642.68	8958.91	218249.03	36284.00	36284.00	1809.15
	Minor Irrigation	30537.00	59353.88	5545.20	14030.00	18869.50	13141.37	94586.60	15080.00	15080.00	704.00
	Command Area Development and Water Management Programme	20000.00	51044.79	12385.23	25500.00	21390.42	15938.11	118306.53	30000.00	30000.00	3000.00
	Flood Control and anti-waterlogging	13409.00	29162.09	3642.34	13147.00	10399.00	3075.26	62422.00	10900.00	10900.00	520.00
	Total (III)	140476.00	186555.82	34580.87	103036.00	74301.60	41113.65	493564.16	92264.00	92264.00	6033.15
IV	Energy										
	Power	705583.00	877179.16	235261.18	330000.00	256802.08	169218.77	2267379.81	330000.00	330000.00	91880.21
	Non-conventional sources of Energy	100950.00	127.88	0.00	1166.00	300.00	0.00	12665.00	1349.00	1065.00	142.00
	Integrated Rural Energy Programme (IREP)	975.00	73.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (IV)	807508.00	877380.29	235261.18	331166.00	257102.08	169218.77	2280044.81	331349.00	331065.00	92022.21
V	Industry and Minerals										
	Village and Small Industries	36328.00	5234.00	2800.00	5812.30	560.00	374.00	237703.00	5415.00	1659.00	225.00
	Total (V)	36328.00	5234.00	2800.00	5812.30	560.00	374.00	237703.00	5415.00	1659.00	225.00
VI	Transport										
	Civil Aviation	20300.00	49350.03	616.48	2401.00	771.00	511.65	904.00	902.00	902.00	0.00
	Roads and Bridges	268559.00	247071.47	51255.20	60701.00	47500.00	38680.98	366438.00	41135.00	41135.00	2042.00
	Road Transport	5870.00	494.34	250.14	1860.42	50.00	22.42	8651.00	1571.00	1170.00	0.00
	PIDB	134300.00	365059.00	112765.00	91600.00	91600.00	120800.00	487516.20	120851.00	120851.00	30213.00
	Total (VI)	429029.00	661974.84	164886.82	156562.42	139921.00	160015.05	863509.20	164459.00	164058.00	32255.00

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0	1	2	3	4	5	6	7	8	9	10	11
VII	Science, Technology & Environment										
	Scientific Research(including S & T)	833.00	1182.06	160.00	490.00	395.16	11.00	3944.00	533.00	0.00	50.00
	Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	400.00	335.00	0.00
	Governance Reforms	4000.00	1470.09	870.04	2450.05	2704.00	197.58	17760.75	3470.00	2302.00	0.00
	Ecology & Environment	1881.03	1119.77	0.00	1141.50	638.00	0.00	1285.00	411.00	0.00	0.00
	Forestry & Wild Life	14337.50	12543.31	971.77	1920.38	1427.58	712.85	21181.00	7208.00	100.00	0.00
	Total (VII)	21051.53	16315.23	2001.81	6001.93	5164.74	921.43	46170.75	12022.00	2737.00	50.00
VIII	General Economic Services										
	Secretariat Economic Services	51060.32	56967.59	6759.68	23804.60	23752.20	14449.18	115945.00	25667.10	17610.00	7885.78
	Tourism	10642.25	2426.27	401.86	2239.00	541.43	66.00	17773.85	3974.00	3768.00	0.00
	Census Survey and Statistics	5.00	390.76	96.04	299.60	195.50	95.38	1218.98	308.98	75.98	0.00
	Civil Supplies	615.00	508.05	81.26	2364.13	860.00	49.03	2160.00	392.50	50.00	0.00
	Total (VIII)	62322.57	60292.67	7338.84	28707.33	25349.13	14659.59	137097.83	30342.58	21503.98	7885.78
IX	Social Services										
	General Education	189892.00	239447.37	62761.11	94133.50	111799.31	64282.87	1001746.27	127789.08	35839.25	65150.36
	Technical Education	12025.00	9575.11	2977.44	5091.00	4880.50	3086.37	26285.00	5281.00	4155.00	1115.00
	Sports & Youth Services	6350.00	5228.20	1833.84	4815.33	5507.00	1206.25	46892.75	7394.75	2650.00	906.45
	Art & Culture	4360.00	20397.96	4951.26	10358.00	6296.00	6243.25	24185.00	6517.00	4960.00	0.00
	Medical and Public Health	40621.00	28516.03	8770.19	31490.85	29576.70	13444.77	264345.85	39789.08	22418.65	10765.73
	Water Supply & Sanitation - Urban Water Supply	16627.00	50581.52	18031.87	34025.00	20981.00	20635.34	411146.10	22510.20	22510.20	4460.00
	Water Supply & Sanitation - Rural Water Supply	197362.00	98410.94	20444.59	32862.00	22542.00	31231.87	195975.10	29071.00	29071.00	11605.00
	Housing	34914.00	3873.27	0.00	300.20	0.00	0.00	5700.00	1.00	1.00	0.00
	Urban Development (including State Capital Projects)	40730.00	115744.12	16008.24	14200.00	7152.00	24430.31	197160.00	14498.00	14498.00	5156.20
	Urban Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00	336196.00	68300.00	68300.00	17075.00
	PUDA	0.00	0.00	0.00	0.00	0.00	0.00	154500.00	30900.00	30900.00	6180.00
	GMADA	0.00	0.00	0.00	0.00	0.00	0.00	170000.00	34000.00	34000.00	6800.00
	GLADA	0.00	0.00	0.00	0.00	0.00	0.00	72500.00	14500.00	14500.00	2900.00
	Information & Publicity	10000.00	4188.80	607.71	1786.00	1645.00	1170.85	9625.00	1416.00	0.00	151.00
	Welfare of SCs, BCs and Minorities	81823.10	41925.28	11616.53	27504.61	26583.11	8568.44	139442.30	28787.06	7616.00	19686.00
	Social Security and Woman & Child Development	302780.10	271726.73	64444.94	76080.39	80256.26	60092.19	490050.00	83455.00	110.00	40489.50
	Nutrition	32859.85	38754.93	7280.70	16294.40	16294.40	12236.88	137500.00	17100.00	800.00	11650.00
	Labour Welfare	405.00	37.10	22.70	210.64	61.00	14.10	642.50	128.50	0.00	60.00
	Employment Generation	10000.00	2282.96	450.00	2800.00	975.00	1100.00	7370.00	2800.00	0.00	475.00
	Industrial Training	6153.00	2446.10	858.26	2565.30	1134.50	270.45	31468.00	2885.00	2278.15	756.75
	Defence Services Welfare	3265.00	2083.57	728.47	1330.00	302.00	154.00	7870.00	2353.00	1400.00	212.50
	Total (IX)	990167.05	935219.99	221787.85	355847.22	335985.78	248167.94	3730599.87	539475.67	296007.25	205594.49
X	General Services										

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0	1	2	3	4	5	6	7	8	9	10	11
	Home Affairs & Justice	21258.68	42631.02	13586.37	14321.00	11379.80	11022.91	71352.92	11570.00	4920.00	120.00
	Police Housing	0.00	0.00	0.00	100.00	125.00	0.00	500.00	100.00	100.00	0.00
	Jails	500.00	0.37	0.00	300.00	50.00	0.00	1500.00	300.00	300.00	0.00
	Hospitality	1000.00	326.34	315.34	300.00	11.00	11.00	1500.00	300.00	300.00	0.00
	Vigilance	600.00	192.89	0.00	320.00	0.00	0.00	600.00	182.00	182.00	0.00
	Printing & Stationery	481.24	28.17	22.47	226.44	181.44	5.70	1781.76	625.00	442.00	0.00
	Other Administration Services (MGSIPA)	1865.08	2106.83	434.00	649.50	658.00	739.11	6800.00	850.00	308.00	0.00
	Excise & Taxation	3200.00	675.00	279.00	1600.00	356.00	356.00	24852.00	1763.00	1763.00	0.00
	Revenue & Rehabilitation	5500.00	1918.20	550.00	901.00	926.00	582.00	4755.00	951.00	800.00	0.00
	Treasury and Accounts	0.00	22.13	0.00	0.10	0.00	0.00	100.00	0.30	0.00	0.00
	Personnel	0.00	2626.50	1270.00	600.00	2050.00	1300.00	15086.94	2301.00	1500.00	0.00
	Total (X)	34405.00	50527.45	16457.18	19318.04	15737.24	14016.72	128828.62	18942.30	10615.00	120.00
XI	Other Rural Allied Services										
	Agriculture Marketing Board	0.00	0.00	0.00	0.00	0.00	0.00	139800.00	24300.00	24300.00	7533.00
	Rural Development Fund	80600.00	290800.00	77106.00	50000.00	50000.00	72466.00	250000.00	50000.00	50000.00	15500.00
	Rural Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00	250000.00	50000.00	50000.00	15500.00
	NRI Affairs	3500.00	2052.83	742.83	500.00	500.00	460.00	2500.00	500.00	500.00	150.00
	Total (XI)	84100.00	292852.83	77848.83	50500.00	50500.00	72926.00	642300.00	124800.00	124800.00	38683.00
	Grand Total (I - XI)	2892300.00	3270773.96	832437.02	1152000.00	970246.61	745744.94	9210000.00	1400000.00	1074132.33	403900.00