Table 7.1

SECTOR-WISE PLAN OUTLAYS – 9TH, 10TH AND 11TH FIVE YEAR PLANS

(₹ Crore)

Sl. No	Sectors	9th FYP (1997-2002)		10th FYP (2002-2007)		11th FYP (2007-2012)	
		Plan Outlay	Per cent	Plan Outlay	Per cent	Plan Outlay	Per cent
1.	Agr. & Allied Services	198.80	1.28	134.45	0.58	155.87	0.28
2.	Co-operation	4.17	0.03	3.00	0.01	35.92	0.07
3.	Rural Development	597.65	3.85	463.25	2.01	721.46	1.32
4.	Minor Irrigation	13.03	0.08	10.00	0.04	4.87	0.01
5.	Flood Control	120.00	0.77	146.00	0.63	328.79	0.60
6.	Energy	2996.55	19.28	3457.50	15.03	5479.92	10.00
7.	Industries	110.00	0.71	100.00	0.43	547.99	1.00
8.	Transport	3136.40	20.18	5446.71	23.68	18572.89	33.89
9.	Science Tech. & Env.	112.00	0.72	55.00	0.24	93.77	0.10
10.	General Eco. Services	5.88	0.04	12.80	0.06	21.31	0.04
11.	Tourism	32.00	0.21	60.00	0.26	92.55	0.17
12.	Survey & Statistics	10.00	0.06	12.50	0.05	1.52	95.29
13.	Civil Supplies	30.00	0.19	20.00	0.09	14.61	0.03
14.	Weight & Measure	0.50	0.00	2.00	0.01	3.65	0.01
15.	General Education	860.75	5.54	1840.00	8.00	3568.03	6.51
16.	Technical Education	220.00	1.42	250.00	1.09	628.97	1.15
17.	Art & Culture	44.25	0.28	68.60	0.30	93.16	0.17
18.	Sports & Youth Services	75.50	0.49	60.00	0.26	174.38	0.32
19.	Medical	1022.15	6.58	2223.50	9.67	5102.41	9.31
20.	Public Health	79.25	0.51	158.00	0.69	207.02	0.38
21.	Water Supply & Sanitation	2390.00	15.38	3766.00	16.37	9125.89	16.65
22.	Housing	155.00	1.00	200.00	0.87	729.44	1.33
23.	Urban Development	2305.75	14.84	2940.25	12.78	5879.34	10.73
24.	Information & Publicity	12.50	0.08	15.00	0.07		0.00
25.	Welfare of SC/ST/OBC	87.25	0.56	158.00	0.69	286.17	0.52
26.	Labour & Labour Welfare	34.00	0.22	43.25	0.19	91.33	0.17
27.	Social Welfare & Women and Child Development	108.60	0.70	322.50	1.40	1218.98	2.22
28.	Nutrition	150.00	0.97	202.30	0.88	329.40	0.60
29.	Jail	95.00	0.61	160.00	0.70	243.55	0.44
30.	Public Works	240.00	1.54	300.10	1.30	452.40	0.83
31.	Other Admn. Services	294.30	1.89	369.29	1.61	593.54	1.08
	Total	**15541.28**	**100.00**	**23000.00**	**100.00**	**54799.15**	**100.00**

Table 7.2

PLAN EXPENDITURE UNDER SOCIAL SERVICES SECTORS- 11TH FIVE YEAR PLAN

(₹ Crore)

No	Sectors	11th FYP		2007-08		2008-09		2009-10		2010-11		2011-12	
		Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%
1	General Education	3643.00	6.51	556.56	6.36	585.85	6.09	644.69	5.84	801.84	7.62	1054.06	7.6
2	Technical Education	654.50	1.15	93.76	1.07	117.26	1.22	99.69	0.90	170.08	1.62	173.70	1.47
3	Sports and Youth Services	755.57	0.32	78.42	0.90	209.10	2.17	275.96	2.50	146.44	1.34	45.66	0.15
4	Art & Culture	139.71	0.17	16.92	0.19	21.17	0.22	27.58	0.25	33.60	0.32	40.45	0.22
5	Medical and Public Health	6194.25	9.69	861.66	9.85	1076.38	11.19	1130.89	10.24	1473.44	14.05	1651.87	12.8
6	Water Supply and Sanitation	7620.88	16.65	1345.97	15.39	1456.90	15.15	1648.90	14.92	1608.07	15.32	1561.02	13.0
7	Housing	1442.48	1.33	191.95	2.19	82.61	0.86	185.27	1.68	189.84	1.81	792.81	3.22
8	Urban Development	6478.00	10.73	1342.33	15.35	1409.45	14.65	1336.48	12.10	853.30	8.13	1536.42	10.6
9	Welfare of SC/ST/OBC	445.78	0.52	50.06	0.57	49.22	0.51	41.72	0.38	71.12	0.80	233.66	1.8
10	Labour and labour welfare	76.48	0.17	19.11	0.22	16.07	0.17	14.12	0.13	12.89	0.12	14.29	0.13
11	Social Welfare & Women & Child Development	2573.04	2.22	165.01	1.89	426.02	4.43	522.77	4.73	671.16	6.38	788.09	5.87
12	Nutrition	585.52	0.60	60.70	0.69	77.93	0.81	98.09	0.89	153.24	1.45	195.56	1.51
	Total [Social Services]	**30609.21**	**50.06**	**4782.45**	**54.69**	**5527.95**	**57.47**	**6026.16**	**54.54**	**6184.89**	**58.96**	**8087.59**	**58.96**

Table 7.3

PLAN OUTLAY AND EXPENDITURE- ANNUAL PLAN 2007-08

(₹ Crore)

Sl. No	Sectors	Annual Plan-Outlay		Expenditure	% of Expenditure to the Revised Outlay
		Approved	Revised		
1	Agriculture & Allied Services	22.80	21.11	20.13	95.36
2	Cooperation	27.40	0.20	0.19	95.00
3	Rural Development	131.35	201.53	201.16	99.82
4	Minor Irrigation & Flood Control	69.00	32.52	28.21	86.75
5	Energy	1250.00	1263.13	1256.75	99.49
6	Industries	263.50	19.70	14.12	71.67
7	Transport	2269.78	2072.62	2049.96	98.91
8	Science Tech. & Environment	17.25	17.35	23.07	132.97
9	Secretariat Economic Services	2.17	1.96	1.91	97.45
10	Tourism	16.00	7.35	6.77	92.11
11	Census, Surveys & Statistics	8.25	8.20	1.20	14.63
12	Civil Supplies	2.50	4.35	3.14	72.18
13	Weight & Measures	7.10	2.30	1.55	67.26
14	General Education	540.00	603.70	556.56	92.19
15	Technical Education	156.50	105.26	93.76	89.07
16	Art & Culture	17.00	18.71	16.92	90.43
17	Sports & Youth Services	48.40	81.04	78.42	96.77
18	Medical	937.00	876.64	818.73	93.39
19	Public Health	58.00	50.78	42.93	84.54
20	Water Supply & Sanitation	1268.00	1346.56	1345.97	99.96
21	Housing	64.90	199.50	191.95	96.22
22	Urban Development	1284.50	1378.98	1342.33	97.34
23	Welfare of SC/ST/OBC/Minorities	50.00	50.75	50.06	98.64
24	Labour & Labour Welfare	26.00	21.88	19.11	87.33
25	Social Welfare	165.20	173.07	165.01	95.34
26	Nutrition	52.10	65.62	60.70	92.50
27	Jail	35.00	26.00	26.47	101.81
28	Public Works	100.00	223.20	218.57	97.93
29	Other Administrative Services	110.30	125.98	109.67	87.05
	Total	**9000.00**	**9000.00**	**8745.32**	**97.17**

Table 7.4

PLAN OUTLAY AND EXPENDITURE- ANNUAL PLAN 2008-09

(₹ Crore)

Sl. No	Sectors	Annual Plan- Outlay		Expenditure	% of Expenditure to the Revised Outlay
		Approved	Revised		
1	Agriculture & Allied Services	15.90	23.26	13.86	59.59
2	Cooperation	1.30	0.42	0.39	93.02
3	Rural Development	182.30	222.06	218.66	98.47
4	Minor Irrigation & Flood Control	86.60	42.94	43.73	101.84
5	Energy	1015.65	585.75	567.08	96.81
6	Industries	24.40	27.39	14.49	52.89
7	Transport	2933.34	2821.38	2787.73	98.81
8	Science Tech. & Environment	9.05	46.95	38.79	82.63
9	Secretariat Economic Services	1.57	2.26	1.92	84.90
10	Tourism	15.25	2.00	1.70	85.11
11	Census, Surveys & Statistics	11.20	1.48	1.45	98.16
12	Civil Supplies	3.85	5.35	4.26	79.57
13	Weight & Measures	2.50	1.92	1.49	77.52
14	General Education	712.00	642.76	585.85	91.15
15	Technical Education	148.65	119.89	117.26	97.81
16	Art & Culture	16.92	24.17	21.17	87.59
17	Sports & Youth Services	167.55	218.25	209.10	95.81
18	Medical	821.80	1047.84	1015.42	96.91
19	Public Health	51.90	64.52	60.96	94.48
20	Water Supply & Sanitation	1507.00	1484.90	1456.90	98.11
21	Housing	186.46	84.72	82.61	97.51
22	Urban Development	1300.53	1475.17	1409.45	95.54
23	Welfare of SC/ST/OBC/Minorities	49.70	50.02	49.22	98.41
24	Labour & Labour Welfare	28.03	17.52	16.07	91.71
25	Social Welfare	164.83	298.50	293.72	98.40
26	Women & Child Development	108.27	149.80	132.29	88.31
27	Nutrition	61.00	112.80	77.93	69.08
28	Jail	37.00	69.00	68.18	98.81
29	Public Works	210.00	256.15	249.93	97.57
30	Other Administ rative Services	125.45	100.83	77.71	77.07
	Total	**10000.00**	**10000.00**	**9619.32**	**96.19**

Table 7.5

PLAN OUTLAY AND EXPENDITURE- ANNUAL PLAN 2009-10

(₹ Crore)

Sl. No	Sectors	Annual Plan- Outlay		Expenditure	% of Expenditure to the Revised Outlay
		Approved	Revised		
1	Agriculture & Allied Services	0.00	4.72	4.72	100.00
2	Rural Development	163.10	162.83	161.38	99.11
3	Minor Irrigation & Flood Control	37.40	60.00	59.62	99.36
4	Energy	461.00	10.00	3.39	33.94
5	Industries	47.00	97.00	93.25	96.14
6	Transport	3068.76	4226.60	4208.14	99.56
7	Science Tech. & Environment	129.00	84.00	68.29	81.29
8	Secretariat Economic Services	1.33	1.60	1.33	83.11
9	Tourism	5.25	5.25	4.93	93.87
10	General Education	650.00	676.40	644.69	95.31
11	Technical Education	115.25	110.97	99.69	89.84
12	Art & Culture	21.95	29.51	27.58	93.46
13	Sports & Youth Services	245.10	322.72	275.96	85.51
14	Medical	974.70	1108.35	1087.78	98.14
15	Public Health	44.75	44.20	43.11	97.53
16	Water Supply & Sanitation	1365.65	1649.00	1648.90	99.99
17	Housing	160.70	185.80	185.27	99.72
18	Urban Development	1363.61	1365.01	1336.48	97.91
19	Welfare of SC/ST/OBC/Minorities	47.00	45.85	41.72	91.00
20	Labour & Labour Welfare	15.00	18.50	14.12	76.32
21	Social Welfare	333.50	348.50	346.14	99.32
22	Women & Child Welfare	165.00	182.26	176.63	96.91
23	Nutrition	136.10	103.74	98.09	94.56
24	Jail	100.00	70.55	68.05	96.45
25	Public Works	255.35	291.65	278.69	95.56
26	Other Administrative Services	93.50	95.00	70.19	73.89
	Total	**10000.00**	**11300.00**	**11048.14**	**97.77**

Table 7.6

PLAN OUTLAY AND EXPENDITURE- ANNUAL PLAN 2010-11

(₹ Crore)

Sl. No	Sectors	Outlay		Expenditure	% of Expenditure to Revised Outlay
		Approved	Revised		
1	Rural Development	163.03	112.74	111.54	98.94
2	Minor Irrigation & Flood Control	38.00	49.48	48.63	98.27
3	Energy	110.80	256.00	250.84	97.98
4	Industries	24.00	29.30	21.25	72.53
5	Transport	4287.75	3716.48	3450.49	92.84
6	Science Tech. & Environment	84.00	79.00	75.65	95.76
7	Secretariat Economic Services	1.31	1.30	1.02	78.25
8	Tourism	8.50	8.50	7.29	85.71
9	General Education	796.00	858.70	801.84	93.38
10	Technical Education	165.25	191.35	170.08	88.89
11	Art and Culture	47.80	47.40	33.60	70.88
12	Sports & Youth Services	144.10	172.25	146.44	85.02
13	Medical	1226.20	1490.08	1380.45	92.64
14	Public Health	66.35	143.91	93.00	64.62
15	Water Supply & Sanitation	1500.00	1650.75	1608.07	97.41
16	Housing	110.80	200.50	189.70	94.62
17	Urban Development	1324.70	1004.98	853.31	84.91
18	Welfare of SC/ST/OBC/Minorities	49.75	89.60	71.12	79.38
19	Labour & Labour Welfare	24.00	17.94	12.89	71.86
20	Social Welfare	476.50	465.40	448.12	96.29
21	Women & Child Welfare	205.00	257.00	223.04	86.79
22	Nutrition	159.00	158.90	153.24	96.44
23	Jail	93.11	57.30	55.54	96.92
24	Public Works	196.30	216.22	196.45	90.85
25	Other Administrative Services	97.75	124.92	87.23	69.83
	Total	**11400.00**	**11400.00**	**10490.81**	**92.02**

Table 7.7

REVISED PLAN OUTLAY AND EXPENDITURE- ANNUAL PLAN 2011-12

(₹ Crore)

Sl. No	Sectors	Outlay		Expenditure	Per cent of Expenditure to Revised Outlay
		Approved	Revised		
1.	Rural Development	162.22	152.87	151.31	98.98
2.	Minor Irrigation & Flood Control	60.00	49.63	49.38	99.50
3.	Energy	1576.00	1842.36	1833.26	99.51
4.	Industries	24.89	21.94	21.63	98.59
5.	Transport	3547.95	3225.56	3119.84	96.72
6.	Science Tech. & Environment	84.50	72.11	60.24	83.54
7.	Secretariat Economic Services	1.30	3.37	2.61	77.45
8.	Tourism	15.50	18.09	15.38	85.02
9.	General Education	1079.00	1125.31	1028.21	91.37
10.	Technical Education	208.13	192.80	173.71	90.10
11.	Art & Culture	31.90	42.13	40.44	95.99
12.	Sports & Youth Services	21.60	48.96	44.94	91.79
13.	Medical	1743.55	1658.68	1576.42	95.04
14.	Public Health	77.55	80.52	75.44	93.69
15.	Water Supply & Sanitation	1850.11	1561.45	1561.04	99.97
16.	Housing	457.80	793.72	792.82	99.89
17.	Urban Development	1505.70	1649.00	1536.43	93.17
18.	Welfare of SC/ST/OBC/Minorities	250.00	250.00	202.77	81.11
19.	Labour & Labour Welfare	18.50	24.58	14.31	58.22
20.	Social Welfare	555.40	557.53	526.2	94.38
21.	Women & Child Welfare	277.55	271.44	262.58	96.74
22.	Nutrition	215.00	215.34	191	88.70
23.	Jail	105.00	68.76	65.55	95.33
24.	Public Works	189.80	141.04	123.43	87.51
25.	Other Administrative Services	141.05	128.19	101.73	79.36
26.	Agriculture & allied Services	--	4.62	4.62	100.00
	Total	**14200.00**	**14200.00**	**13575.27**	**95.60**