

Table 7.1

SECTOR-WISE PLAN OUTLAYS – 9TH, 10TH, 11TH 12TH FIVE YEAR PLANS

(₹ Crore)

S.No	Sectors	9 th FYP		10 th FYP		11 th FYP		12 th FYP	
		(1997-2002)		(2002-2007)		(2007-2012)		(2012-2017)	
		Plan Outlay	Per cent	Plan Outlay	Per cent	Plan Outlay	Per cent	Plan Outlay	Per cent
1	Agr. & Allied Services	198.8	1.3	134.5	0.6	155.9	0.3	-	-
2	Co-operation	4.2	0.0	3.0	0.0	35.9	0.1	-	-
3	Rural Development	597.7	3.9	463.3	2.0	721.5	1.3	882.0	1.0
4	Minor Irrigation	13.0	0.1	10.0	0.0	4.9	0.0	400.0	0.4
5	Flood Control	120.0	0.8	146.0	0.6	328.8	0.6		
6	Energy	2996.6	19.3	3457.5	15.0	5479.9	10.0	4820.2	5.4
7	Industries	110.0	0.7	100.0	0.4	548.0	1.0	199.0	0.2
8	Transport	3136.4	20.2	5446.7	23.7	18572.9	33.9	21954.6	24.4
9	Science Tech. & Env.	112.0	0.7	55.0	0.2	93.8	0.1	546.5	0.6
10	General Eco. Services	5.9	0.0	12.8	0.1	21.3	0.0	7.5	0.0
11	Tourism	32.0	0.2	60.0	0.3	92.6	0.2	185.0	0.2
12	Survey & Statistics	10.0	0.1	12.5	0.1	1.5	95.3	-	-
13	Civil Supplies	30.0	0.2	20.0	0.1	14.6	0.0	800.0	0.9
14	Weight & Measure	0.5	0.0	2.0	0.0	3.7	0.0	-	-
15	General Education	860.8	5.5	1840.0	8.0	3568.0	6.5	10344.0	11.5
16	Technical Education	220.0	1.4	250.0	1.1	629.0	1.2	1458.0	1.6
17	Art & Culture	44.3	0.3	68.6	0.3	93.2	0.2	291.0	0.3
18	Sports & Youth Services	75.5	0.5	60.0	0.3	174.4	0.3	147.5	0.2
19	Medical	1022.2	6.6	2223.5	9.7	5102.4	9.3	12934.5	14.4
20	Public Health	79.3	0.5	158.0	0.7	207.0	0.4	565.5	0.6
21	Water Supply & Sanitation	2390.0	15.4	3766.0	16.4	9125.9	16.7	11000.0	12.2
22	Housing	155.0	1.0	200.0	0.9	729.4	1.3	2700.0	3.0
23	Urban Development	2305.8	14.8	2940.3	12.8	5879.3	10.7	8700.0	9.7
24	Information & Publicity	12.5	0.1	15.0	0.1	-	-	-	-
25	Welfare of SC/ST/OBC/Minorities	87.3	0.6	158.0	0.7	286.2	0.5	1600.0	1.8
26	Labour & Labour Welfare	34.0	0.2	43.3	0.2	91.3	0.2	574.0	0.6
27	Social Welfare &	108.6	0.7	322.5	1.4	1219.0	2.2	3831.0	4.3
	Women and Child Development								
28	Nutrition	150.0	1.0	202.3	0.9	329.4	0.6	1700.0	1.9
29	Jail	95.0	0.6	160.0	0.7	243.6	0.4	1340.0	1.5
30	Public Works	240.0	1.5	300.1	1.3	452.4	0.8	753.7	0.8
31	Other Admn. Services	294.3	1.9	369.3	1.6	593.5	1.1	700.0	0.8
	Total	15541.3	100.0	23000.0	100.0	54799.2	100.0	90000.0	100.0

Table 7.2**PLAN OUTLAY AND EXPENDITURE- ANNUAL PLAN 2012-13****(₹ Crore)**

S. No	Sectors	Annual Plan- Outlay		Expenditure	% of Expenditure to the Revised Outlay
		Approved	Revised		
1	Rural Development	162.22	210.62	208.20	98.85
2	Minor Irrigation & Flood Control	55.00	74.63	74.00	99.16
3	Energy	859.61	1275.00	1271.61	99.73
4	Industries	69.00	71.00	69.24	97.52
5	Transport	3372.00	3662.95	2649.60	72.34
6	Science Tech. & Environment	81.00	91.80	85.26	92.88
7	Secretariat Economic Services	1.47	2.35	2.03	86.29
8	Tourism	33.10	28.70	23.35	81.37
9	Civil Supplies	190.00	95.00	58.56	61.64
10	General Education	1625.00	1472.01	1390.27	94.45
11	Technical Education	202.00	158.00	131.11	82.98
12	Art & Culture	45.00	50.50	42.40	83.96
13	Sports & Youth Services	29.00	38.09	33.81	88.76
14	Medical	2031.00	1614.80	1375.09	85.16
15	Public Health	93.00	160.30	154.07	96.11
16	Water Supply & Sanitation	1800.00	1750.00	1717.37	98.14
17	Housing	539.00	473.05	472.12	99.80
18	Urban Development	1695.00	1739.67	1629.10	93.64
19	Welfare of SC/ST/OBC/Minorities	324.00	325.00	277.71	85.45
20	Labour & Labour Welfare	35.00	46.00	37.96	82.52
21	Social Welfare	660.00	669.00	656.14	98.08
22	Women & Child Welfare	290.00	361.00	350.67	97.14
23	Nutrition	237.50	227.00	203.52	89.66
24	Jail	133.00	56.00	51.95	92.78
25	Public Works	150.00	107.18	98.26	91.68
26	Other Administrative Services	288.10	235.35	173.58	73.75
27	Agriculture & Allied Services	--	5.00	0.53	10.66
	TOTAL	15000.00	15000.00	13237.51	88.25

Table 7.3**PLAN OUTLAY AND EXPENDITURE- ANNUAL PLAN 2013-14****(₹ Crore)**

S.No	Sectors	Annual Plan- Outlay		Expenditure	% of Expenditure to the Revised Outlay
		Approved	Revised		
1	Rural Development	217.30	185.00	177.05	95.7
2	Minor Irrigation & Flood Control	80.00	70.00	69.41	99.16
3	Energy	513.00	326.00	326.00	100
4	Industries	174.00	74.00	72.00	97.3
5	Transport	3876.00	3779.00	3754.54	99.35
6	Science Tech. & Environment	61.00	54.50	46.07	84.54
7	Secretariat Economic Services	1.70	1.90	1.32	69.34
8	Tourism	21.00	12.50	9.41	75.29
9	Civil Supplies	190.00	130.00	99.38	76.45
10	General Education	1782.00	1818.00	1678.61	92.33
11	Technical Education	199.00	314.00	293.41	93.44
12	Art & Culture	65.00	52.00	44.32	85.22
13	Sports & Youth Services	30.00	38.00	32.80	86.31
14	Medical	2265.00	1671.25	1461.16	87.43
15	Public Health	225.00	166.75	150.52	90.27
16	Water Supply & Sanitation	1665.00	1565.00	1550.00	99.04
17	Housing	460.00	498.00	484.04	97.2
18	Urban Development	1840.00	1806.80	1759.84	97.4
19	Welfare of SC/ST/OBC/Minorities	330.00	330.00	254.77	77.2
20	Labour & Labour Welfare	77.00	53.00	45.05	84.99
21	Social Welfare	746.00	678.00	660.11	97.36
22	Women & Child Welfare	388.00	455.68	446.76	98.04
23	Nutrition	147.00	156.00	148.44	95.15
24	Jail	95.00	102.60	100.60	98.06
25	Public Works	141.00	100.00	89.94	89.94
26	Other Administrative Services	373.00	260.02	206.97	79.6
27	Agriculture & Allied Services	8.00	2.00	1.78	88.85
28	Cooperation	30.00	--	---	--
	TOTAL	16000.00	14700.00	13964.28	95.00

Table 7.4**PLAN OUTLAY AND EXPENDITURE- ANNUAL PLAN 2014-15**

(₹ Crore)

S. No	Sectors	Annual Plan- Outlay		Expenditure	% of Expenditure to the Revised Outlay
		Approved	Revised		
1	Rural Development	218.00	119.00	118.13	99.3
2	Minor Irrigation & Flood Control	82.00	84.00	81.45	97.0
3	Energy	675.00	634.00	581.26	91.7
4	Industries	82.00	88.41	48.32	54.7
5	Transport	3702.00	3671.00	2996.79	81.6
6	Science Tech. & Environment	65.00	55.25	42.08	76.2
7	Secretariat Economic Services	2.00	2.63	2.06	78.6
8	Tourism	42.00	57.75	8.61	14.9
9	Civil Supplies	35.00	2.85	1.60	56.2
10	General Education	2060.00	2177.51	1975.53	90.7
11	Technical Education	309.00	225.13	159.34	70.8
12	Art & Culture	77.00	52.00	41.79	80.4
13	Sports & Youth Services	36.00	39.79	36.74	92.3
14	Medical	2467.00	2225.98	1847.63	83.0
15	Public Health	257.00	416.64	319.06	76.6
16	Water Supply & Sanitation	2000.00	2000.00	1789.00	89.5
17	Housing	492.00	275.00	173.77	63.2
18	Urban Development	1662.00	1521.00	1463.16	96.2
19	Welfare of SC/ST/OBC/Minorities	340.00	336.45	257.01	76.4
20	Labour & Labour Welfare	99.00	44.90	25.22	56.2
21	Social Welfare	754.00	715.00	655.68	91.7
22	Women & Child Welfare	470.00	585.05	530.92	90.7
23	Nutrition	164.00	410.80	328.72	80.0
24	Jail	110.00	115.00	111.11	96.6
25	Public Works	159.00	187.00	166.47	89.0
26	Other Administrative Services	336.00	302.02	213.74	70.8
27	Agriculture & Allied Services	5.00	5.85	4.48	76.6
	TOTAL	16700.00	16350.00	13979.68	85.50

Table 7.5**PLAN OUTLAY AND EXPENDITURE- ANNUAL PLAN 2015-16**

(₹ Crore)

S. No	Sectors	Annual Plan- Outlay		Expenditure	% of Expenditure to the Revised Outlay
		Approved	Revised		
1	Rural Development	189.00	109.00	105.20	96.51
2	Minor Irrigation & Flood Control	65.00	52.00	48.55	93.36
3	Energy	645.00	255.00	235.52	92.36
4	Industries	67.00	66.00	59.82	90.63
5	Transport	3695.00	3706.00	3504.03	94.55
6	Science Tech. & Environment	101.20	46.00	37.92	82.44
7	Secretariat Economic Services	4.30	7.00	6.52	93.11
8	Tourism	41.00	31.00	19.61	63.25
9	Civil Supplies	10.00	2.00	0.69	34.56
10	General Education	4102.00	2861.00	2645.59	92.47
11	Technical Education	373.00	302.00	268.36	88.86
12	Art & Culture	53.00	48.00	32.39	67.48
13	Sports & Youth Services	42.00	49.00	45.16	92.17
14	Medical	2722.00	1968.00	1693.82	86.07
15	Public Health	416.00	377.51	331.00	87.68
16	Water Supply & Sanitation	1468.00	1732.00	1723.93	99.53
17	Housing	218.00	254.00	245.80	96.77
18	Urban Development	1575.00	1478.00	1303.94	88.22
19	Welfare of SC/ST/OBC/Minorities	378.00	378.00	284.13	75.17
20	Labour & Labour Welfare	167.50	59.00	40.24	68.20
21	Social Welfare	765.00	755.38	737.82	97.67
22	Women & Child Welfare	677.00	637.05	579.68	90.99
23	Nutrition	350.00	352.95	265.63	75.26
24	Jail	80.00	89.49	55.43	61.93
25	Public Works	205.00	263.00	230.59	87.68
26	Other Administrative Services	582.00	513.62	454.47	88.48
27	Agriculture & Allied Services	9.00	8.00	4.72	58.95
	TOTAL	19000.00	16400.00	14960.54	91.22

Table 7.6**PLAN OUTLAY AND EXPENDITURE- ANNUAL PLAN 2016-17**

(₹ Crore)

S. No	Sectors	Annual Plan- Outlay		Expenditure	% of Expenditure to the Revised Outlay
		Approved	Revised		
1	Rural Development	190.00	146.00	130.28	89.23
2	Minor Irrigation & Flood Control	63.00	60.00	59.21	98.68
3	Energy	386.00	225.00	187.77	83.45
4	Industries	31.00	31.00	7.20	23.22
5	Transport	3943.00	3081.00	2787.82	90.48
6	Science Tech. & Environment	79.00	43.00	33.71	78.40
7	Secretariat Economic Services	7.00	4.00	1.98	49.44
8	Tourism	61.00	26.00	8.08	31.10
9	Civil Supplies	24.00	3.00	1.66	55.18
10	General Education	4155.00	3600.00	3124.85	86.80
11	Technical Education	388.00	324.00	259.62	80.13
12	Art & Culture	54.00	63.00	49.92	79.23
13	Sports & Youth Services	48.00	58.00	52.24	90.07
14	Medical	2725.00	2012.50	1752.53	87.08
15	Public Health	475.00	432.50	342.84	79.27
16	Water Supply & Sanitation	1976.00	1426.00	1384.65	97.10
17	Housing	300.00	142.00	134.81	94.93
18	Urban Development	2166.00	1753.00	1682.04	95.95
19	Welfare of SC/ST/OBC/Minorities	380.00	385.00	116.08	30.15
20	Labour & Labour Welfare	166.00	47.00	25.05	53.29
21	Social Welfare	793.00	879.00	804.27	91.50
22	Women & Child Welfare	691.00	728.00	651.48	89.49
23	Nutrition	377.00	364.00	214.12	58.82
24	Jail	72.00	71.00	64.28	90.53
25	Public Works	187.00	290.00	254.00	87.59
26	Other Administrative Services	856.00	298.00	221.15	74.21
27	Agriculture & Allied Services	7.00	8.00	3.43	42.93
	TOTAL	20600.00	16500.00	14355.03	87.00

Table 7.7

Schemes/ Projects Outlay 2017-18

(₹ Crore)

S.No	Sectors	Outlay 2017-18	% of Outlay
1	Rural Development	614.00	3.32
2	Minor Irrigation & Flood Control	90.00	0.49
3	Energy	295.00	1.59
4	Industries	31.00	0.17
5	Transport	3056.00	16.52
6	Science Tech. & Environment	90.00	0.49
7	Secretariat Economic Services	11.00	0.06
8	Tourism	117.00	0.63
9	Civil Supplies	12.00	0.06
10	General Education	2970.00	16.05
11	Technical Education	363.00	1.96
12	Art & Culture	104.00	0.56
13	Sports & Youth Services	88.00	0.48
14	Medical	2150.90	11.63
15	Public Health	476.10	2.57
16	Water Supply & Sanitation	1755.00	9.49
17	Housing	251.00	1.36
18	Urban Development	2117.00	11.44
19	Welfare of SC/ST/OBC/Minorities	400.00	2.16
20	Labour & Labour Welfare	110.00	0.59
21	Social Welfare	1272.00	6.88
22	Women & Child Welfare	872.00	4.71
23	Nutrition	380.00	2.05
24	Jail	65.00	0.35
25	Public Works	234.00	1.26
26	Other Administrative Services	550.00	2.97
27	Agriculture & Allied Services	26.00	0.14
	TOTAL	18500.00	100.00

Table 7.8

SOCIAL SERVICES SECTORS EXPENDITURE
UNDER - 11TH FIVE YEAR PLAN

(₹ Crore)

No	Sectors	11 th FYP		2007-08		2008-09		2009-10		2010-11		2011-12	
		Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%
1	General Education	3643.0	6.8	556.6	6.4	585.9	6.1	644.7	5.8	801.8	7.6	1028.2	7.6
2	Technical Education	654.5	1.2	93.8	1.1	117.3	1.2	99.7	0.9	170.1	1.6	173.7	1.3
3	Sports and Youth Services	755.6	1.4	78.4	0.9	209.1	2.2	276.0	2.5	146.4	1.4	44.9	0.3
4	Art & Culture	139.7	0.3	16.9	0.2	21.2	0.2	27.6	0.3	33.6	0.3	40.4	0.3
5	Medical and Public Health	6194.3	11.6	861.7	9.9	1076.4	11.2	1130.9	10.2	1473.4	14.1	1651.9	12.2
6	Water Supply and Sanitation	7620.9	14.3	1346.0	15.4	1456.9	15.2	1648.9	14.9	1608.1	15.3	1561.0	11.5
7	Housing	1442.5	2.7	192.0	2.2	82.6	0.9	185.3	1.7	189.8	1.8	792.8	5.8
8	Urban Development	6478.0	12.1	1342.3	15.4	1409.5	14.7	1336.5	12.1	853.3	8.1	1536.4	11.3
9	Welfare of SC/ST/OBC	445.8	0.8	50.1	0.6	49.2	0.5	41.7	0.4	71.1	0.7	202.8	1.5
10	Labour and labour welfare	76.5	0.1	19.1	0.2	16.1	0.2	14.1	0.1	12.9	0.1	14.3	0.1
11	Social Welfare	1755.7	3.3	165.0	1.9	426.0	4.4	346.1	3.1	448.1	4.3	526.2	3.9
12	Women & Child Development	817.4	1.5	*	-	*		176.6	1.6	223.0	2.1	262.6	1.9
13	Nutrition	585.5	1.1	60.7	0.7	77.9	0.8	98.1	0.9	153.2	1.5	191.0	1.4
14	Civil Supply	7.4	0.0	3.1	0.0	-	-	-	-	-	-	-	
	Total [Social Services]	30616.6	57.3	4785.6	54.7	5528.0	57.5	6026.2	54.5	6184.9	59.0	8026.3	59.1
	Total Expenditure	53478.9	-	8745.3	-	9619.3	-	11048.1	-	10490.8	-	13575.3	-

* Bifurcated into 2 departments i.e. Women & Child Development & Social Welfare from November 2008.

Table 7.9**SOCIAL SERVICES SECTORS OUTLAY (12TH FYP) AND EXPENDITURE UNDER - 12TH FIVE YEAR PLAN****(2012-13, 2013-14, 2014-15, 2015-16 and 2016-17)****(₹ Crore)**

S.No	Sectors	12 th FYP		2012-13		2013-14		2014-15		2015-16		2016-17	
		Outlay	%	Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%	Expenditure (provisional)	%
1	General Education	10344.0	11.5	1390.3	10.5	1678.6	12.0	1975.5	14.1	2645.6	17.7	3124.9	86.8
2	Technical Education	1458.0	1.6	131.1	1.0	293.4	2.1	159.3	1.1	268.4	1.8	259.6	80.1
3	Sports and Youth Services	147.5	0.2	33.8	0.3	32.8	0.2	36.7	0.3	45.2	0.3	52.2	90.1
4	Art & Culture	291.0	0.3	42.4	0.3	44.3	0.3	41.8	0.3	32.4	0.2	49.9	79.2
5	Medical and Public Health	13500.0	15.0	1529.2	11.6	1611.7	11.5	2166.7	15.5	2024.8	13.5	2095.4	14.6
6	Water Supply and Sanitation	11000.0	12.2	1717.4	13.0	1550.0	11.1	1789.0	12.8	1723.9	11.5	1384.7	97.1
7	Housing	2700.0	3.0	472.1	3.6	484.0	3.5	173.8	1.2	245.8	1.6	134.8	94.9
8	Urban Development	8700.0	9.7	1629.1	12.3	1759.8	12.6	1463.2	10.5	1303.9	8.7	1682.0	96.0
9	Welfare of SC/ST/OBC	1600.0	1.8	277.7	2.1	254.8	1.8	257.0	1.8	284.1	1.9	116.1	30.2
10	Labour and labour welfare	574.0	0.6	38.0	0.3	45.1	0.3	25.2	0.2	40.2	0.3	25.1	53.3
11	Social Welfare	3831.0	4.3	656.2	5.0	660.1	4.7	655.7	4.7	737.8	4.9	804.3	91.5
12	Women & Child Development	1700.0	1.9	350.7	2.7	446.8	3.2	530.9	3.8	579.7	3.9	651.5	89.5
13	Nutrition	1340.0	1.5	203.5	1.5	148.4	1.1	328.7	2.4	265.6	1.8	214.1	58.8
14	Civil Supply	800.0	0.9	58.6	0.4	99.4	0.7	1.6	0.0	0.7	0.0	1.7	55.2
	Total [Social Services]	57185.5	63.5	8529.9	64.4	9109.1	65.2	9605.2	68.7	10198.2	68.2	10596.2	73.8
	Total Expenditure (Outlay)	90000.0	-	13237.5	-	13964.2	-	13979.7	-	14960.5	-	14355.0	-

Table 7.10**SOCIAL SERVICES SECTOR'S OUTLAY DURING 2017-18**

(₹ Crore)

S.No.	Sectors	Outlay	% from total outlay
1	General Education	2970	16.05
2	Technical Education	363	1.96
3	Sports & Youth Services	88	0.48
4	Art & Culture	104	0.56
5	Medical & Public Health	2627	14.2
6	Water Supply & Sanitation	1755	9.49
7	Housing	251	1.36
8	Urban Development	2117	11.44
9	Welfare of SC/ST/OBC/ Minorities	400	2.16
10	Labour & Labour Welfare	110	0.59
11	Social Welfare	1272	6.88
12	Women & Child Welfare	872	4.71
13	Nutrition	380	2.05
14	Civil Supplies	12	0.06
	Total Social Services Sector	13321	72.00
	Total Budget	18500.00	100.00