

STATEMENT I: SECTOR -WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

Annual Plan 2014-15 (Volume - III) - Sector Wise

S.No.	Name of Sector		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			Approved Plan Outlay	ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15		
				Expenditure				Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Agriculture & Allied Services				53.32	53.32	800.00		200.00	200.00		177.70	177.70	200.00	300.00	500.00
2	Cooperation						3000.00									
3	Rural Development		88200.00	195.24	20624.95	20820.19	21730.00	212.00	18288.00	18500.00	200.40	17504.49	17704.89	250.00	21550.00	21800.00
4	Minor Irrigation & Flood Control		40000.00	27.97	7372.23	7400.20	8000.00	26.00	6974.00	7000.00	0.26	6940.68	6940.94	42.00	8158.00	8200.00
5	Energy		482020.00	1521.45	125639.16	127160.61	51300.00	266.00	32334.00	32600.00	265.79	32333.95	32599.74	500.00	67000.00	67500.00
6	Industries		19900.00	1784.59	5139.36	6923.95	17400.00	2070.25	5329.75	7400.00	1956.22	5243.75	7199.97	1843.00	6357.00	8200.00
7	Transport		2195462.00	16950.35	248009.28	264959.63	387600.00	83095.00	294805.00	377900.00	81318.39	294135.66	375454.05	59567.00	310633.00	370200.00
8	Science Tech. & Environment		54650.00	6116.14	2409.79	8525.93	6100.00	4100.00	1350.00	5450.00	3275.72	1331.54	4607.26	4519.00	1981.00	6500.00
9	Secretariat Economic Services		750.00	202.78		202.78	170.00	190.00		190.00	131.75		131.75	200.00		200.00
10	Tourism		18500.00	2335.22		2335.22	2100.00	1250.00		1250.00	941.07		941.07	2200.00	2000.00	4200.00
11	Civil Supplies		80000.00	5855.63		5855.63	19000.00	13000.00		13000.00	9938.10		9938.10	3500.00		3500.00
12	General Education		1034400.00	83084.62	55942.82	139027.44	178200.00	122624.00	59176.00	181800.00	113089.31	54713.56	167802.87	135420.00	70580.00	206000.00
13	Technical Education		145800.00	8915.79	4195.00	13110.79	19900.00	10977.30	20422.70	31400.00	10534.80	18803.56	29338.36	13950.00	16950.00	30900.00
14	Art & Culture		29100.00	4055.11	185.04	4240.15	6500.00	5085.00	115.00	5200.00	4326.39	105.29	4431.68	6860.00	840.00	7700.00
15	Sports & Youth Services		14750.00	1940.98	1439.60	3380.58	3000.00	2312.00	1488.00	3800.00	2069.13	1210.14	3279.27	2262.00	1338.00	3600.00
16	Medical		1293450.00	110655.72	26853.62	137509.34	226500.00	120073.67	47051.33	167125.00	103361.82	42749.22	146111.04	165031.00	81669.00	246700.00
17	Public Health		56550.00	15253.93	153.01	15406.94	22500.00	15220.00	1455.00	16675.00	13770.54	1281.88	15052.42	23020.00	2680.00	25700.00
18	Water Supply & Sanitation		1100000.00	51783.75	119953.16	171736.91	166500.00	44770.00	111730.00	156500.00	44770.00	110230.00	155000.00	105240.00	94760.00	200000.00
19	Housing		270000.00	43990.64	3221.46	47212.10	46000.00	38122.00	11678.00	49800.00	36783.91	11619.71	48403.62	44000.00	5200.00	49200.00
20	Urban Development		870000.00	102262.44	60647.85	162910.29	184000.00	104553.00	76127.00	180680.00	102602.62	73382.03	175984.65	108200.00	58000.00	166200.00
21	Welfare of SC/ST/OBC/Minorities		160000.00	19091.10	8679.52	27770.62	33000.00	27420.00	5580.00	33000.00	20790.69	4685.85	25476.54	26455.00	7545.00	34000.00
22	Labour & Labour Welfare		57400.00	906.04	2889.65	3795.69	7700.00	1500.00	3800.00	5300.00	1233.88	3270.69	4504.57	2390.00	7510.00	9900.00
23	Social Welfare		383100.00	62921.51	2693.22	65614.73	74600.00	63782.00	4018.00	67800.00	62716.13	3294.72	66010.85	70600.00	4800.00	75400.00
24	Women & Child Welfare		170000.00	34800.86	266.54	35067.40	38800.00	45068.00	500.00	45568.00	44394.88	280.98	44675.86	46410.00	590.00	47000.00
25	Nutrition		134000.00	20352.71		20352.71	14700.00	15600.00		15600.00	14843.92		14843.92	16400.00		16400.00
26	Jail		75368.00	1213.47	3982.00	5195.47	9500.00	1110.00	9150.00	10260.00	928.96	9131.53	10060.49	1500.00	9500.00	11000.00
27	Public Works		70000.00		9826.34	9826.34	14100.00		10000.00	10000.00		8994.42	8994.42		15900.00	15900.00
28	Other Administrative Services		156600.00	11649.87	5708.07	17357.94	37300.00	16537.00	9465.00	26002.00	13504.97	7191.55	20696.52	21853.00	11747.00	33600.00
	Total		9000000.00	607867.91	715884.99	1323752.90	1600000.00	738963.22	731036.78	1470000.00	687749.65	708612.90	1396362.55	862412.00	807588.00	1670000.00