

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Approved Outlay	ANNUAL PLAN 2014-15						Annual Plan Outlay 2015-16		
							Revised Plan Outlay			Expenditure (Provisional)					
							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
	SECTT. ECONOMIC SERVICES														
1	Planning Department														
a.	Planning, Manpower & Employment		247.50	95.01	67.27	79.50	39.50		39.50	30.06		30.06	46.50		46.50
b.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		2.50			0.50	0.50		0.50				0.50		0.50
	Sub Total (Planning Department)		250.00	95.01	67.27	80.00	40.00		40.00	30.06		30.06	47.00		47.00
2	Planning Cell in Urban Development Deptt.		250.00	80.99	42.13	88.00	52.00		52.00	32.96		32.96	57.00		57.00
3	Admn. Reforms Deptt.		250.00	26.78	22.35	32.00	33.00		33.00	32.06		32.06	36.00		36.00
4	Directorate of Economic & Statistics														
a.	Conduct of Economic Census- CSS					100.00	89.78		89.78	78.22		78.22	20.00		20.00
b.	Support for Statistical Strengthening -CSS					197.00							192.40		192.40
c.	Annual Survey of Service Sector- CSS					5.00							1.00		1.00
d.	Strengthening of Civil Registration System- CSS					68.00	24.50		24.50	19.40		19.40	52.00		52.00
e.	Urban Statistics for HR Assessment(USHA)- CSS					16.00	13.00		13.00	10.89		10.89	16.00		16.00
f.	India Statistical Strengthening Project (ISSP)- CSS						7.60		7.60				8.60		8.60
g.	Basic Statistics for local level development-BSLLD- CSS					3.00	2.68		2.68	2.68		2.68			
	Sub Total (DES)					389.00	137.56		137.56	111.19		111.19	290.00		290.00
	TOTAL [SECTT. ECO. SERVICES]		750.00	202.78	131.75	589.00	262.56		262.56	206.27		206.27	430.00		430.00