

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	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
	SECTT. ECONOMIC SERVICES															
1	Planning Department															
a.	Planning, Manpower & Employment		247.50	95.01		95.01	84.50	94.50		94.50	67.27		67.27	79.50		79.50
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		95.01	85.00	95.00		95.00	67.27		67.27	80.00		80.00
2	Planning Cell in Urban Development Deptt.		250.00	80.99		80.99	50.00	62.00		62.00	42.13		42.13	88.00		88.00
3	Admn. Reforms Deptt.		250.00	26.78		26.78	35.00	33.00		33.00	22.35		22.35	32.00		32.00
	TOTAL [SECTT. ECO. SERVICES]		750.00	202.78		202.78	170.00	190.00		190.00	131.75		131.75	200.00		200.00