

Statement I : Sector Wise Plan Outlay & Expenditure

₹ in Lakh

S.No.	Name of Sector	11th Five Year Plan (2007-12) Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Agriculture & Allied Services	15587.31	4331.67	462.00			200.00	300.00		500.00	500.00	300.00		800.00
2	Cooperation	3592.39	57.63									3000.00		3000.00
3	Rural Development	72146.13	84405.46	15130.79	88200.00	16222.00	197.00	20865.00		21062.00	195.00	21535.00		21730.00
4	Minor Irrigation & Flood Control	33366.59	22955.96	4937.97	40000.00	5500.00	51.00	7412.00		7463.00	60.00	7940.00		8000.00
5	Energy	547991.49	391132.66	183326.09	482020.00	85961.00	1700.00	55800.00	70000.00	127500.00	1500.00	2500.00	47300.00	51300.00
6	Industries	54799.15	16473.18	2162.53	19900.00	6900.00	1928.50	5045.00	126.50	7100.00	1999.00	15274.00	127.00	17400.00
7	Transport	1857289.33	1561615.75	311983.95	2195462.00	337200.00	32275.00	250520.00	83500.00	366295.00	44730.00	285070.00	57800.00	387600.00
8	Science Tech. & Environment	9376.75	26604.25	6023.88	54650.00	8100.00	6620.00	2560.00		9180.00	4350.00	1750.00		6100.00
9	Secretariat Economic Services	2131.08	879.03	261.37	750.00	147.00	235.00			235.00	170.00			170.00
10	Tourism	9254.97	3606.13	1537.95	18500.00	3310.00	2870.00			2870.00	2100.00			2100.00
11	Census, Surveys & Statistics	152.22	265.07											
12	Civil Supplies	1461.31	739.76		80000.00	19000.00	9500.00			9500.00	19000.00			19000.00
13	Weight & Measures	365.33	302.67											
14	General Education	356803.36	361714.05	102820.56	1034400.00	162500.00	89982.25	57219.00		147201.25	113500.00	64700.00		178200.00
15	Technical Education	62897.25	65450.85	17370.74	145800.00	20200.00	10847.00	2953.00	2000.00	15800.00	12790.00	6110.00	1000.00	19900.00
16	Art & Culture	9315.87	13969.76	4043.90	29100.00	4500.00	4370.00	680.00		5050.00	5700.00	800.00		6500.00
17	Sports & Youth Services	17438.32	75485.78	4493.69	14750.00	2900.00	2423.75	1385.00		3808.75	2000.00	1000.00		3000.00
18	Medical	510240.97	587880.34	157642.26	1293450.00	203100.00	118875.00	42605.00		161480.00	157836.00	68664.00		226500.00
19	Public Health	20701.90	31543.42	7543.76	56550.00	9300.00	15090.00	940.00		16030.00	20995.00	1505.00		22500.00
20	Water Supply & Sanitation	912588.51	762088.00	156104.00	1100000.00	180000.00	52340.00		122660.00	175000.00	58100.00		108400.00	166500.00
21	Housing	72943.76	144235.06	79281.78	270000.00	53900.00	44005.00	3300.00		47305.00	42500.00	3500.00		46000.00
22	Urban Development	587933.99	647799.61	153642.62	870000.00	169500.00	111325.00	37817.00	24825.00	173967.00	111100.00	46100.00	26800.00	184000.00
23	Welfare of SC/ST/OBC/Minorities	28617.33	41489.32	20276.76	160000.00	32400.00	23727.00	3773.00	5000.00	32500.00	22550.00	5450.00	5000.00	33000.00
24	Labour & Labour Welfare	9133.19	7650.25	1431.24	57400.00	3500.00	1495.00	3105.00		4600.00	2200.00	5500.00		7700.00
25	Social Welfare	82624.94	175552.67	52619.69	383100.00	66000.00	63800.00	3100.00		66900.00	69110.00	5490.00		74600.00
26	Women & Child Welfare	39272.72	81819.98	26257.95	170000.00	29000.00	35820.00	280.00		36100.00	38100.00	700.00		38800.00
27	Nutrition	32940.38	58096.31	19100.21	134000.00	23750.00	22700.00			22700.00	14700.00			14700.00
28	Jail	24355.18	28379.33	6555.27	75368.00	13300.00	1300.00	4300.00		5600.00	1500.00	8000.00		9500.00
29	Public Works	45239.74	106707.86	12343.00	70000.00	15000.00		10718.00		10718.00		14100.00		14100.00
30	Other Administrative Services	59353.59	44654.18	10173.06	156600.00	28810.00	17145.00	6390.00		23535.00	21460.00	15840.00		37300.00
	Total	5479915.05	5347885.99	1357527.02	9000000.00	1500000.00	670821.50	521067.00	308111.50	1500000.00	768745.00	584828.00	246427.00	1600000.00