

STATEMENT I: SECTOR- WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13 Expenditure	Expenditure 2013-14	Annual Plan Expenditure 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Annual Plan Expenditure 2015-16 (Tentative)			Annual Plan Outlay 2016-17		
						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	Sector-Wise																			
1	Agriculture & Allied Services			53.32	177.70	150.71	297.54	448.25	500.00	400.00	900.00	385.00	415.00	800.00	163.71	307.89	471.60	300.00	400.00	700.00
2	Rural Development		88200.00	20820.19	17704.89	176.81	11636.06	11812.87	200.00	18700.00	18900.00	200.00	10700.00	10900.00	159.57	10360.37	10519.94	1100.00	17900.00	19000.00
3	Minor Irrigation & Flood Control		40000.00	7400.20	6940.94		8144.74	8144.74	40.00	6460.00	6500.00	17.00	5183.00	5200.00	15.14	4839.52	4854.66	112.00	6188.00	6300.00
4	Energy		482020.00	127160.61	32599.74	93.61	58032.65	58126.26	4300.00	60200.00	64500.00	1000.00	24500.00	25500.00	137.55	23414.34	23551.89	2000.00	36600.00	38600.00
5	Industries		19900.00	6923.95	7199.97	1778.97	3052.67	4831.64	2710.00	3990.00	6700.00	2704.60	3895.40	6600.00	2131.87	3850.00	5981.87	923.00	2177.00	3100.00
6	Transport		2195462.00	264959.63	375454.05	59250.03	240429.00	299679.03	73600.00	295900.00	369500.00	46113.34	324486.66	370600.00	45767.14	304635.55	350402.69	80800.00	313500.00	394300.00
7	Science Tech. & Environment		54650.00	8525.93	4607.26	2709.29	1499.02	4208.31	8490.00	1630.00	10120.00	2860.00	1740.00	4600.00	2147.20	1645.06	3792.26	5940.00	1960.00	7900.00
8	Secretariat Economic Services		750.00	202.78	131.75	206.27		206.27	430.00		430.00	700.00		700.00	651.74		651.74	700.00		700.00
9	Tourism		18500.00	2335.22	941.07	861.14		861.14	969.00	3131.00	4100.00	644.00	2456.00	3100.00	352.87	1608.00	1960.87	3820.00	2280.00	6100.00
10	Civil Supplies		80000.00	5855.63	9938.10	160.16		160.16	500.00	500.00	1000.00	200.00		200.00	69.12		69.12	1880.00	520.00	2400.00
11	General Education		1034400.00	139027.44	167860.99	127048.61	70503.97	197552.58	186215.00	223985.00	410200.00	146750.00	139350.00	286100.00	139073.89	125485.16	264559.05	219200.00	196300.00	415500.00
12	Technical Education		145800.00	13110.79	29340.60	11809.20	4125.18	15934.38	18854.50	18445.50	37300.00	14753.00	15447.00	30200.00	12959.72	13876.56	26836.28	18160.00	20640.00	38800.00
13	Art & Culture		29100.00	4240.15	4431.68	3878.07	300.77	4178.84	4610.00	690.00	5300.00	4320.20	479.80	4800.00	2873.09	338.39	3238.84	4830.00	570.00	5400.00
14	Sports & Youth Services		14750.00	3380.58	3279.89	2458.71	1215.07	3673.78	3110.00	1090.00	4200.00	3738.00	1162.00	4900.00	3631.51	884.64	4516.15	3770.00	1030.00	4800.00
15	Medical		1293450.00	137509.34	146116.11	135800.30	48962.29	184762.59	147642.20	124557.80	272200.00	129753.08	67046.92	196800.00	114094.70	55287.67	169382.37	166377.00	106123.00	272500.00
16	Public Health		56550.00	15406.94	15052.42	30144.77	1761.19	31905.96	37504.00	4096.00	41600.00	35135.60	2615.00	37750.60	30845.18	2255.21	33100.39	41882.00	5618.00	47500.00
17	Water Supply & Sanitation		1100000.00	171736.17	155000.00	63478.00	115422.00	178900.00	4900.00	141900.00	146800.00	14200.00	159000.00	173200.00	13996.00	158397.00	172393.00	67300.00	130300.00	197600.00
18	Housing		270000.00	47212.10	48403.62	12400.00	4976.67	17376.67	1700.00	20100.00	21800.00	1300.00	24100.00	25400.00	1300.00	23280.00	24580.00	1000.00	29000.00	30000.00
19	Urban Development		870000.00	162910.29	175984.05	111569.34	34746.87	146316.21	76015.00	81485.00	157500.00	95150.00	52650.00	147800.00	83361.64	47032.82	130394.46	135380.00	81220.00	216600.00
20	Welfare of SC/ST/OBC/Minorities		160000.00	27770.62	25476.54	21880.37	3821.00	25701.37	31899.00	5901.00	37800.00	32820.00	4980.00	37800.00	24311.98	4101.09	28413.07	32900.00	5100.00	38000.00
21	Labour & Labour Welfare		57400.00	3795.69	4504.57	1237.31	1284.49	2521.80	10790.00	5960.00	16750.00	3340.00	2560.00	5900.00	2096.23	1927.38	4023.61	8570.00	8030.00	16600.00
22	Social Welfare		383100.00	65614.73	66010.85	62446.93	3121.43	65568.36	72048.00	4452.00	76500.00	73441.29	2096.71	75538.00	72526.55	1255.05	73781.60	73700.00	5600.00	79300.00
23	Women & Child Welfare		170000.00	35067.40	44675.86	52852.79	238.72	53091.51	64566.00	3134.00	67700.00	63355.44	350.00	63705.44	57728.46	239.48	57967.94	66710.00	2390.00	69100.00
24	Nutrition		134000.00	20351.71	14843.92	32871.97		32871.97	35000.00		35000.00	35294.56		35294.56	26562.69		26562.69	37700.00		37700.00
25	Jail		75368.00	5195.47	10060.49	985.54	10125.75	11111.29	1900.00	6100.00	8000.00	1849.40	7100.00	8949.40	845.00	4697.62	5542.62	3100.00	4100.00	7200.00
26	Public Works		70000.00	9826.34	8994.42		16647.22	16647.22		20500.00	20500.00		26300.00	26300.00		23058.79	23058.79		18700.00	18700.00
27	Other Administrative Services		156600.00	17357.94	20696.52	12724.46	8649.94	21374.40	21694.00	36506.00	58200.00	18361.03	33000.97	51362.00	13837.45	31609.43	45446.88	41100.00	44500.00	85600.00
	Total		9000000.00	1323751.16	1396428.00	748973.36	648994.24	1397967.60	810186.70	1089813.30	1900000.00	728385.54	911614.46	1640000.00	651640.00	844387.02	1496054.38	1019254.00	1040746.00	2060000.00