

Sector Wise Plan Outlay - 11th Five Year Plan (2007-12) & 12th Five Year Plan (2012-17)& Annual Plan 2012-13

[Rs.in Lakh]

SN	Name of Department	11th FYP 2007-12 Approved Outlay	11th FYP [2007-12] Exp. [Provisional]	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17 Plan Outlay				Annual Plan 2012-13 Plan Outlay			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	Agriculture & Allied Services	15587.31	4331.67	3869.67		462.00	462.00								
2	Cooperation	3592.39	57.63	57.63											
3	Rural Development	72146.13	84410.40	58120.53	11154.14	15287.00	15135.73	890.00	87310.00		88200.00	172.00	16050.00		16222.00
4	Minor Irrigation & Flood Control	33366.59	22955.96	13155.46	4862.53	4963.00	4937.97	1000.00	39000.00		40000.00	100.00	5400.00		5500.00
5	Energy	547991.49	391132.66	182722.81	25083.76	184236.00	183326.09	1000.00	200000.00	281020.00	482020.00	200.00	13000.00	72761.00	85961.00
6	Industries	54799.15	16473.18	12185.45	2125.20	2194.00	2162.53	9130.00	10070.00	700.00	19900.00	1663.00	5085.00	152.00	6900.00
7	Transport	1857289.33	1562156.42	904583.28	345048.52	322556.00	312524.62	294412.00	1611050.00	290000.00	2195462.00	39950.00	245250.00	52000.00	337200.00
8	Science Tech. & Environment	9376.75	26618.40	13015.23	7565.14	7211.00	6038.03	44450.00	10200.00		54650.00	6450.00	1650.00		8100.00
9	Secretariat Economic Services	2131.08	879.04	515.94	101.72	337.00	261.38	750.00			750.00	147.00			147.00
10	Tourism	9254.97	3606.13	1339.68	728.50	1809.00	1537.95	18500.00			18500.00	3310.00			3310.00
11	Census, Surveys & Statistics	152.22	265.07	265.07											
12	Civil Supplies	1461.31	739.76	739.76				80000.00			80000.00	19000.00			19000.00
13	Weight & Measures	365.33	302.67	302.67											
14	General Education	356803.36	364299.97	178709.78	80183.71	112531.00	105406.48	562900.00	466500.00	5000.00	1034400.00	92400.00	69600.00	500.00	162500.00
15	Technical Education	62897.25	65450.81	31071.71	17008.40	19280.00	17370.70	63300.00	57500.00	25000.00	145800.00	12518.00	5682.00	2000.00	20200.00
16	Art & Culture	9315.87	13971.76	6566.34	3359.52	4213.00	4045.90	24100.00	5000.00		29100.00	3900.00	600.00		4500.00
17	Sports & Youth Services	17438.32	75557.74	56347.70	14644.39	4896.00	4565.65	9250.00	5500.00		14750.00	1790.00	1110.00		2900.00
18	Medical	510240.97	587890.94	292193.36	138044.72	165868.00	157652.86	841105.00	452345.00		1293450.00	139920.00	63180.00		203100.00
19	Public Health	20701.90	31534.42	14699.89	9299.77	8052.00	7534.76	55450.00	1100.00		56550.00	9060.00	240.00		9300.00
20	Water Supply & Sanitation	912588.51	762088.00	445177.00	160807.00	156145.00	156104.00	247200.00		852800.00	1100000.00	58975.00		121025.00	180000.00
21	Housing	72943.76	144235.06	45982.92	18970.36	79372.00	79281.78	229000.00	41000.00		270000.00	47100.00	6800.00		53900.00
22	Urban Development	587933.99	647799.61	408826.41	85330.58	164900.00	153642.62	517200.00	236500.00	116300.00	870000.00	101700.00	46500.00	21300.00	169500.00
23	Welfare of SC/ST/OBC/Minorities	28617.33	44578.65	14100.50	7112.06	25000.00	23366.09	139850.00	20150.00		160000.00	28750.00	3650.00		32400.00
24	Labour & Labour Welfare	9133.19	7648.61	4929.93	1289.08	2458.00	1429.60	21600.00	35800.00		57400.00	1690.00	1810.00		3500.00
25	Social Welfare	82624.94	175569.35	78120.95	44812.03	55753.00	52636.37	365800.00	17300.00		383100.00	61800.00	4200.00		66000.00
26	Women & Child Welfare	39272.72	81734.89	33258.05	22303.98	27144.00	26172.86	164700.00	5300.00		170000.00	28340.00	660.00		29000.00
27	Nutrition	32940.38	58552.75	23671.97	15324.13	21534.00	19556.65	134000.00			134000.00	23750.00			23750.00
28	Jail	24355.18	28379.36	16270.45	5553.61	6876.00	6555.30	10000.00	65368.00		75368.00	1300.00	12000.00		13300.00
29	Public Works	45239.74	106707.86	74720.20	19644.66	14104.00	12343.00		70000.00		70000.00		15000.00		15000.00
30	Other Administrative Services	59353.59	44685.00	25757.64	8723.48	12819.00	10203.88	88000.00	68600.00		156600.00	17810.00	11000.00		28810.00
	Total	5479915.05	5354613.77	2941277.98	1049080.99	1420000.00	1364254.80	3923587.00	3505593.00	1570820.00	9000000.00	701795.00	528467.00	269738.00	1500000.00