

**12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
APPROVED OUTLAYS**

SN	Major Heads/Minor Heads of Development.	11th Plan 2007-12		Actual Expenditure 2010-11	Annual Plan 2011-12			12th Plan 2012-17 Agreed Outlay	Annual Plan 2012-13 Approved Outlay
		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	Road Transport	5870.00	494.34	250.14	1860.42	50.00	22.42	8651.00	1571.00
	PIDB	134300.00	365059.00	112765.00	91600.00	91600.00	120800.00	487516.20	120851.00
	Total (VI)	429029.00	661974.84	164886.82	156562.42	139921.00	160015.05	863509.20	164459.00
VII	Science, Technology & Environment								
	Scientific Research(including S & T)	833.00	1182.06	160.00	490.00	395.16	11.00	3944.00	533.00
	Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	400.00
	Governance Reforms	4000.00	1470.09	870.04	2450.05	2704.00	197.58	17760.75	3470.00
	Ecology & Environment	1881.03	1119.77	0.00	1141.50	638.00	0.00	1285.00	411.00
	Forestry & Wild Life	14337.50	12543.31	971.77	1920.38	1427.58	712.85	21181.00	7208.00
	Total (VII)	21051.53	16315.23	2001.81	6001.93	5164.74	921.43	46170.75	12022.00
VIII	General Economic Services								
	Secretariat Economic Services	51060.32	56967.59	6759.68	23804.60	23752.20	14449.18	115945.00	25667.10
	Tourism	10642.25	2426.27	401.86	2239.00	541.43	66.00	17773.85	3974.00
	Census Survey and Statistics	5.00	390.76	96.04	299.60	195.50	95.38	1218.98	308.98
	Civil Supplies	615.00	508.05	81.26	2364.13	860.00	49.03	2160.00	392.50
	Total (VIII)	62322.57	60292.67	7338.84	28707.33	25349.13	14659.59	137097.83	30342.58
IX	Social Services								
	General Education	189892.00	239447.37	62761.11	94133.50	111799.31	64282.87	1001746.27	127789.08
	Technical Education	12025.00	9575.11	2977.44	5091.00	4880.50	3086.37	26285.00	5281.00
	Sports & Youth Services	6350.00	5228.20	1833.84	4815.33	5507.00	1206.25	46892.75	7394.75
	Art & Culture	4360.00	20397.96	4951.26	10358.00	6296.00	6243.25	24185.00	6517.00
	Medical and Public Health	40621.00	28516.03	8770.19	31490.85	29576.70	13444.77	264345.85	39789.08
	Water Supply & Sanitation - Urban Water Supply	16627.00	50581.52	18031.87	34025.00	20981.00	20635.34	411146.10	22510.20
	Water Supply & Sanitation - Rural Water Supply	197362.00	98410.94	20444.59	32862.00	22542.00	31231.87	195975.10	29071.00
	Housing	34914.00	3873.27	0.00	300.20	0.00	0.00	5700.00	1.00
	Urban Development (including State Capital Projects)	40730.00	115744.12	16008.24	14200.00	7152.00	24430.31	197160.00	14498.00
	Urban Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00	336196.00	68300.00
	PUDA	0.00	0.00	0.00	0.00	0.00	0.00	154500.00	30900.00
	GMADA	0.00	0.00	0.00	0.00	0.00	0.00	170000.00	34000.00
	GLADA	0.00	0.00	0.00	0.00	0.00	0.00	72500.00	14500.00
	Information & Publicity	10000.00	4188.80	607.71	1786.00	1645.00	1170.85	9625.00	1416.00
	Welfare of SCs, BCs and Minorities	81823.10	41925.28	11616.53	27504.61	26583.11	8568.44	139442.30	28787.06
	Social Security and Woman & Child Development	302780.10	271726.73	64444.94	76080.39	80256.26	60092.19	490050.00	83455.00
	Nutrition	32859.85	38754.93	7280.70	16294.40	16294.40	12236.88	137500.00	17100.00