

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	11th Plan 2007-12		Actual Expenditure 2010-11	Annual Plan 2011-12			12th Plan 2012-17 Agreed Outlay	Annual Plan 2012-13		
		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		Approved Outlay	Capital Content out of col. 9	SCSP Outlay out of col. 9
0	1	2	3	4	5	6	7	8	9	10	11
	Census Survey and Statistics										
	Department of ESO										
	State Level Scheme										
	Ongoing Schemes										
CSST-01/1	Holding of seminars and conferences	5.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00
CSST-02/4	Engagement of Young professionals for Economic Statistical Organisation	0.00	4.72	0.00	10.00	6.00	4.72	100.00	18.00	0.00	0.00
CSST-03/5	Strengthening of DPC Cell at State Headquarter.	0.00	0.00	0.00	0.10	0.00	0.00	15.00	3.00	0.00	0.00
CSST-04/6	India Statistical Strengthening Project (ISSP) (75:25).	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
CSST-05/3	Monitoring Cell for MPLAD Schemes	0.00	0.42	0.00	1.50	1.50	0.42	8.00	2.00	0.00	0.00
	New Schemes										
CSST-06	Construction/ Formulation of room for MP's at District level	0.00	0.00	0.00	0.00	0.00	0.00	75.98	75.98	75.98	0.00
	Total	5.00	5.14	0.00	111.60	7.50	5.14	218.98	98.98	75.98	0.00
	District Level Schemes										
	Ongoing Schemes										
CSST-01D/5D	Strengthening of District Planning Committees at District level	0.00	385.62	96.04	188.00	188.00	90.24	1000.00	210.00	0.00	0.00
	Total	0.00	385.62	96.04	188.00	188.00	90.24	1000.00	210.00	0.00	0.00
	Total (Census Survey and Statistics)	5.00	390.76	96.04	299.60	195.50	95.38	1218.98	308.98	75.98	0.00
	Civil Supplies										
	Department of Food & Supplies										
	State Level Scheme										
	Ongoing Schemes										
CS-01/1	Consumers Welfare Fund (50:50)	15.00	15.00	0.00	260.00	260.00	0.00	1500.00	260.00	0.00	0.00
CS-02/2	Enforcement of Consumer Protection Act, 1986 (Estt.)	100.00	493.05	81.26	77.13	75.00	49.03	500.00	100.00	50.00	0.00
CS-03/3	Upgradation of facilities in three Weights and Measures Laboratories in the State	500.00	0.00	0.00	25.00	20.00	0.00	150.00	30.00	0.00	0.00

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		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		Approved Outlay	Capital Content out of col. 9	SCSP Outlay out of col. 9
0	1	2	3	4	5	6	7	8	9	10	11
CS-04/4	Establishment of State Consumer Helpline	0.00	0.00	0.00	2.00	0.00	0.00	10.00	2.50	0.00	0.00
CS-05/5	Awareness programme for Unique Identification Number.	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
CS-06/6	Setting up of Silos for Food Storage (ACA 2011-12)	0.00	0.00	0.00	2000.00	5.00	0.00	0.00	0.00	0.00	0.00
	Total	615.00	508.05	81.26	2364.13	860.00	49.03	2160.00	392.50	50.00	0.00
	Total (Civil Supplies)	615.00	508.05	81.26	2364.13	860.00	49.03	2160.00	392.50	50.00	0.00
	Total (General Economic Services)	62322.57	60292.67	7338.84	28707.33	25349.13	14659.59	137097.83	30342.58	21503.98	7885.78
IX	Social Services										
	General Education										
	Department of Education										
	State Level Scheme										
	Ongoing Schemes										
EDE-01	Sarv Sikhsha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (65:35)	43158.02	59208.12	19434.00	21885.00	35384.00	11470.00	323000.00	35753.00	11798.49	22167.00
EDE-02/ EDE-1.1	Financial assistance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme	0.00	2232.00	0.00	4100.00	3600.00	2232.00	14700.00	4500.00	0.00	2790.00
EDE-03/ EDE-2	Mid Day Meal Scheme (MDM)	21300.81	77261.53	20842.00	20000.00	25300.00	20698.00	198544.00	25333.00	0.00	15686.00
EDE-04/ EDE-5	Implementation of EDUSAT Project in the State-(Previously NABARD)	12148.75	7511.01	1531.20	75.00	6016.39	3929.81	36500.00	2867.54	2370.00	1433.77
EDE-05/ EDE-8	Providing furniture for students at primary level in government schools	0.00	0.00	0.00	5959.00	0.00	0.00	4000.00	100.00	0.00	62.00
EDE-06/ EDE-9	Provision of utensils for students for MDM	0.00	860.00	0.00	860.00	860.00	860.00	500.00	100.00	0.00	62.00
EDE-07	State support for Inclusive Education for Disabled at Secondary Stage (IEDSS)	0.00	0.00	0.00	73.21	20.00	0.00	120.00	21.00	0.00	0.00
EDE-08/ EDE-	Provision for deficit budget to	0.00	0.00	0.00	0.00	653.34	0.00	0.00	653.34	0.00	163.33