

## DRAFT 12TH PLAN (2012-17) AND ANNUAL PLAN (2013-14)

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12	Eleventh Plan 2007-12 Actual	Annual Plan 2011-12 Actual Exp.	Annual Plan 2012-13		12th Five year Plan (2012-17) Proposed Outlay					Annual Plan 2013-14 Proposed Outlay				
		Approved Outlay	Expenditure		Approved Outlay	Anti. Exp.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>A</b>	<b>ECONOMIC SERVICES</b>	<b>7310.45</b>	<b>9221.41</b>	<b>2367.75</b>	<b>2453.21</b>	<b>2453.21</b>	<b>10098.99</b>	<b>44.88</b>	<b>3363.40</b>	<b>1245.77</b>	<b>14753.04</b>	<b>1765.39</b>	<b>18.30</b>	<b>641.90</b>	<b>254.68</b>	<b>2680.27</b>
<b>1.</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>1470.08</b>	<b>1828.18</b>	<b>482.95</b>	<b>480.30</b>	<b>480.30</b>	<b>2044.55</b>	<b>9.85</b>	<b>668.00</b>	<b>184.39</b>	<b>2906.79</b>	<b>355.89</b>	<b>5.53</b>	<b>125.42</b>	<b>44.00</b>	<b>530.84</b>
<b>2401</b>	<b>CROP HUSBANDARY</b>	<b>116.67</b>	<b>309.10</b>	<b>104.88</b>	<b>144.55</b>	<b>144.55</b>	<b>607.37</b>	<b>2.02</b>	<b>140.00</b>	<b>49.00</b>	<b>798.39</b>	<b>107.79</b>	<b>1.60</b>	<b>43.53</b>	<b>15.94</b>	<b>168.86</b>
01	Agriculture	73.51	199.10	71.24	124.38	124.38	537.04	1.01	120.00	27.00	685.05	95.16	0.20	38.91	10.14	144.41
02	Horticulture	43.16	110.00	33.64	20.17	20.17	70.33	1.01	20.00	22.00	113.34	12.63	1.40	4.62	5.80	24.45
<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>	<b>106.83</b>	<b>234.65</b>	<b>58.77</b>	<b>55.41</b>	<b>55.41</b>	<b>242.17</b>	<b>1.82</b>	<b>91.00</b>	<b>22.00</b>	<b>356.99</b>	<b>43.47</b>	<b>0.30</b>	<b>15.93</b>	<b>3.27</b>	<b>62.97</b>
01	Agriculture	94.33	219.94	56.37	52.67	52.67	227.12	1.82	87.00	17.00	332.94	40.84	0.30	15.93	2.93	60.00
02	Forest	12.50	14.71	2.40	2.74	2.74	15.05	0.00	4.00	5.00	24.05	2.63	0.00	0.00	0.34	2.97
<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>100.32</b>	<b>129.96</b>	<b>35.10</b>	<b>35.94</b>	<b>35.94</b>	<b>125.56</b>	<b>0.67</b>	<b>45.00</b>	<b>34.50</b>	<b>205.73</b>	<b>25.90</b>	<b>0.13</b>	<b>9.69</b>	<b>8.28</b>	<b>44.00</b>
01	Animal Husbandry	100.32	129.96	35.10	35.94	35.94	125.56	0.67	45.00	34.50	205.73	25.90	0.13	9.69	8.28	44.00
<b>2404</b>	<b>DAIRY DEVELOPMENT</b>	<b>5.18</b>	<b>2.30</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>
01	Dairy Development	5.18	2.30	0.50	0.50	0.50	0.00	0.00	2.50	0.00	2.50	0.00	0.00	0.50	0.00	0.50
<b>2405</b>	<b>FISHERIES</b>	<b>15.95</b>	<b>18.12</b>	<b>10.11</b>	<b>4.44</b>	<b>4.44</b>	<b>22.40</b>	<b>0.00</b>	<b>2.00</b>	<b>1.93</b>	<b>26.33</b>	<b>5.00</b>	<b>0.00</b>	<b>1.12</b>	<b>0.49</b>	<b>6.61</b>
01	Fisheries	15.95	18.12	10.11	4.44	4.44	22.40	0.00	2.00	1.93	26.33	5.00	0.00	1.12	0.49	6.61
<b>2406</b>	<b>FORESTRY AND WILD LIFE</b>	<b>694.06</b>	<b>573.88</b>	<b>125.36</b>	<b>124.12</b>	<b>124.12</b>	<b>577.14</b>	<b>5.34</b>	<b>200.00</b>	<b>48.00</b>	<b>830.48</b>	<b>97.56</b>	<b>1.00</b>	<b>25.37</b>	<b>5.10</b>	<b>129.03</b>
01	Forestry	664.49	553.33	121.73	120.00	120.00	554.87	5.34	200.00	45.00	805.21	93.59	1.00	25.37	4.53	124.49
02	Wild Life	29.57	20.55	3.62	4.12	4.12	22.27	0.00	0.00	3.00	25.27	3.97	0.00	0.00	0.57	4.54
<b>2415</b>	<b>AGRIGULTURE RESEARCH &amp; EXTENSION</b>	<b>358.85</b>	<b>442.32</b>	<b>105.32</b>	<b>99.92</b>	<b>99.92</b>	<b>406.48</b>	<b>0.00</b>	<b>160.00</b>	<b>22.10</b>	<b>588.58</b>	<b>67.72</b>	<b>0.00</b>	<b>25.25</b>	<b>9.75</b>	<b>102.72</b>
01	Agriculture	147.89	222.69	51.95	54.95	54.95	224.71	0.00	90.00	10.00	324.71	37.89	0.00	14.13	5.15	57.17
02	Horticulture	102.50	209.53	52.90	44.45	44.45	181.77	0.00	70.00	10.00	261.77	29.83	0.00	11.12	4.05	45.00
03	Animal Husbandry	51.33	0.95	0.20	0.20	0.20	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.21	0.21
04	Forests	54.07	9.07	0.25	0.30	0.30	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.32	0.32
05	Fisheries	3.06	0.08	0.02	0.02	0.02	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.02	0.02
<b>2401</b>	<b>MARKETING AND QUALITY CONTROL</b>	<b>65.12</b>	<b>111.73</b>	<b>41.66</b>	<b>14.00</b>	<b>14.00</b>	<b>63.43</b>	<b>0.00</b>	<b>25.00</b>	<b>1.00</b>	<b>89.43</b>	<b>8.45</b>	<b>2.50</b>	<b>3.61</b>	<b>0.26</b>	<b>14.82</b>
01	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Horticulture	65.12	111.73	41.66	14.00	14.00	63.43	0.00	25.00	1.00	89.43	8.45	2.50	3.61	0.26	14.82
<b>2425</b>	<b>CO-OPERATION</b>	<b>7.10</b>	<b>6.12</b>	<b>1.25</b>	<b>1.42</b>	<b>1.42</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>5.86</b>	<b>8.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.42</b>	<b>0.91</b>	<b>1.33</b>
01	Co-operation	7.10	6.12	1.25	1.42	1.42	0.00	0.00	2.50	5.86	8.36	0.00	0.00	0.42	0.91	1.33

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(Rs. in crore)

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					Approved	Anti.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
					Outlay	Exp.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>2</b>	<b>RURAL DEVELOPMENT</b>	<b>355.62</b>	<b>656.05</b>	<b>145.10</b>	<b>171.91</b>	<b>171.91</b>	<b>684.24</b>	<b>0.00</b>	<b>465.88</b>	<b>126.60</b>	<b>1276.72</b>	<b>114.60</b>	<b>0.00</b>	<b>44.07</b>	<b>11.04</b>	<b>169.71</b>
<b>2501</b>	<b>SPECIAL PROG. FOR RURAL DEV.</b>	<b>63.16</b>	<b>67.09</b>	<b>15.39</b>	<b>13.48</b>	<b>13.48</b>	<b>49.18</b>	<b>0.00</b>	<b>26.00</b>	<b>4.27</b>	<b>79.45</b>	<b>5.70</b>	<b>0.00</b>	<b>4.85</b>	<b>0.73</b>	<b>11.28</b>
01	Integrated Rural Development Prog. SGSY / S	1.47	2.42	0.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DRDA'S Staff Expenditure	10.04	10.83	2.95	3.07	3.07	18.94	0.00	0.00	0.00	18.94	3.20	0.00	0.00	0.00	3.20
04	Indira Awas Yojna	13.49	29.27	6.84	7.76	7.76	14.81	0.00	26.00	4.27	45.08	2.50	0.00	4.85	0.73	8.08
05	DPAP	23.83	15.69	3.60	1.50	1.50	9.26	0.00	0.00	0.00	9.26	0.00	0.00	0.00	0.00	0.00
06	IWDP	14.33	8.88	1.41	1.15	1.15	6.17	0.00	0.00	0.00	6.17	0.00	0.00	0.00	0.00	0.00
<b>2505</b>	<b>RURAL EMPLOYMENT</b>	<b>189.18</b>	<b>308.37</b>	<b>69.71</b>	<b>104.30</b>	<b>104.30</b>	<b>410.98</b>	<b>0.00</b>	<b>355.88</b>	<b>79.33</b>	<b>846.19</b>	<b>68.30</b>	<b>0.00</b>	<b>25.27</b>	<b>4.04</b>	<b>97.61</b>
01	SGSY Including Special Programme/NRLM	22.44	18.93	2.29	4.22	4.22	18.01	0.00	18.00	2.50	38.51	3.02	0.00	1.13	0.42	4.57
02	MNREGA	50.69	198.46	45.70	74.08	74.08	331.58	0.00	250.00	56.54	638.12	55.00	0.00	20.28	1.80	77.08
03	DDP	16.59	9.75	3.67	1.00	1.00	0.00	0.00	0.00	6.31	6.31	0.00	0.00	0.00	0.35	0.35
04	SGRY	48.06	5.08	1.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Guru Ravi Dass Civic Amenities Scheme	51.40	63.60	10.00	10.00	10.00	0.00	0.00	67.88	0.00	67.88	0.00	0.00	0.00	0.00	0.00
07	I.W.M.P.	0.00	12.55	6.90	15.00	15.00	61.39	0.00	20.00	13.98	95.37	10.28	0.00	3.86	1.47	15.61
<b>2029</b>	<b>LAND REFORMS</b>	<b>8.59</b>	<b>18.83</b>	<b>1.32</b>	<b>2.03</b>	<b>2.03</b>	<b>11.90</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>13.90</b>	<b>5.80</b>	<b>0.00</b>	<b>1.83</b>	<b>0.82</b>	<b>8.45</b>
01	Cadastral Survey & Record of Rights	2.88	0.60	0.01	0.01	0.01	0.06		0.00	0.00	0.06	0.01	0.00	0.00	0.00	0.01
03	Consolidation of Holdings	0.33	0.08	0.00	0.01	0.01	0.06	0.00	0.00	0.00	0.06	0.01	0.00	0.00	0.00	0.01
04	Strengthening of Land Records Agency	1.68	8.05	0.00	1.00	1.00	6.17	0.00	0.00	0.00	6.17	4.77	0.00	1.83	0.82	7.42
05	Revenue Housing	2.90	9.96	1.30	1.00	1.00	5.55	0.00	0.00	2.00	7.55	1.00	0.00	0.00	0.00	1.00
06	Forest Settlement	0.80	0.15	0.01	0.01	0.01	0.06	0.00	0.00	0.00	0.06	0.01	0.00	0.00	0.00	0.01
<b>2515</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>13.25</b>	<b>64.91</b>	<b>18.95</b>	<b>15.00</b>	<b>15.00</b>	<b>57.13</b>	<b>0.00</b>	<b>12.00</b>	<b>18.00</b>	<b>87.13</b>	<b>8.54</b>	<b>0.00</b>	<b>2.22</b>	<b>1.35</b>	<b>12.11</b>
01	Community Development	13.25	64.91	18.95	15.00	15.00	57.13	0.00	12.00	18.00	87.13	8.54	0.00	2.22	1.35	12.11
<b>2515</b>	<b>PANCHAYATS</b>	<b>81.44</b>	<b>196.84</b>	<b>39.72</b>	<b>37.10</b>	<b>37.10</b>	<b>155.05</b>	<b>0.00</b>	<b>72.00</b>	<b>23.00</b>	<b>250.05</b>	<b>26.26</b>	<b>0.00</b>	<b>9.90</b>	<b>4.10</b>	<b>40.26</b>
01	Panchayats	81.44	196.84	39.72	37.10	37.10	155.05	0.00	72.00	23.00	250.05	26.26	0.00	9.90	4.10	40.26
<b>3</b>	<b>SPECIAL AREA PROGRAMME</b>	<b>20.47</b>	<b>69.76</b>	<b>20.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155.75</b>	<b>155.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26.01</b>	<b>26.01</b>
<b>2053</b>	<b>SPECIAL AREA PROGRAMME</b>	<b>20.47</b>	<b>69.76</b>	<b>20.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155.75</b>	<b>155.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26.01</b>	<b>26.01</b>
01	Border Area Dev. Programme	20.47	69.76	20.00	25.00	25.00	0.00	0.00	0.00	155.75	155.75	0.00	0.00	0.00	26.01	26.01
<b>4</b>	<b>IRRIGATION AND FLOOD CONTROL</b>	<b>1220.62</b>	<b>1722.70</b>	<b>329.36</b>	<b>273.47</b>	<b>273.47</b>	<b>1162.74</b>	<b>0.47</b>	<b>675.00</b>	<b>134.16</b>	<b>1972.37</b>	<b>210.36</b>	<b>0.17</b>	<b>86.11</b>	<b>4.50</b>	<b>301.14</b>
<b>4701</b>	<b>MAJOR AND MEDIUM IRRIGATION</b>	<b>276.00</b>	<b>449.91</b>	<b>126.85</b>	<b>65.10</b>	<b>65.10</b>	<b>302.27</b>	<b>0.00</b>	<b>190.00</b>	<b>0.00</b>	<b>492.27</b>	<b>68.52</b>	<b>0.00</b>	<b>22.48</b>	<b>0.00</b>	<b>91.00</b>
01	Major & Medium Irrigation	276.00	449.91	126.85	65.10	65.10	302.27	0.00	190.00	0.00	492.27	68.52	0.00	22.48	0.00	91.00
<b>2702</b>	<b>MINOR IRRIGATION</b>	<b>823.12</b>	<b>873.83</b>	<b>145.59</b>	<b>150.87</b>	<b>150.87</b>	<b>607.99</b>	<b>0.47</b>	<b>300.00</b>	<b>101.16</b>	<b>1009.62</b>	<b>89.58</b>	<b>0.17</b>	<b>44.82</b>	<b>3.92</b>	<b>138.49</b>
01	Irrigation & Public Health	823.12	873.83	145.59	150.87	150.87	607.99	0.47	300.00	101.16	1009.62	89.58	0.17	44.82	3.92	138.49

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		Approved Outlay	Expenditure		Approved	Anti.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
					Outlay	Exp.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>2705</b>	<b>COMMAND AREA DEVELOPMENT</b>	<b>22.75</b>	13.09	10.00	<b>10.00</b>	<b>10.00</b>	<b>46.28</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>61.28</b>	<b>15.06</b>	<b>0.00</b>	<b>4.94</b>	<b>0.00</b>	<b>20.00</b>
01	Command Area Development	22.75	13.09	10.00	10.00	10.00	46.28	0.00	15.00	0.00	61.28	15.06	0.00	4.94	0.00	20.00
<b>2711</b>	<b>FLOOD CONTROL</b>	<b>98.75</b>	385.86	46.91	<b>47.50</b>	<b>47.50</b>	<b>206.20</b>	<b>0.00</b>	<b>170.00</b>	<b>33.00</b>	<b>409.20</b>	<b>37.20</b>	<b>0.00</b>	<b>13.87</b>	<b>0.58</b>	<b>51.65</b>
01	Flood Control	98.75	385.86	46.91	47.50	47.50	206.20	0.00	170.00	33.00	409.20	37.20	0.00	13.87	0.58	51.65
<b>5</b>	<b>ENERGY</b>	<b>1122.14</b>	<b>1524.12</b>	<b>559.58</b>	<b>581.92</b>	<b>581.92</b>	<b>2119.77</b>	<b>0.00</b>	<b>492.02</b>	<b>193.80</b>	<b>2805.59</b>	<b>367.97</b>	<b>0.00</b>	<b>154.94</b>	<b>101.77</b>	<b>624.68</b>
<b>2801</b>	<b>POWER</b>	<b>1095.36</b>	<b>1501.97</b>	<b>554.03</b>	<b>578.92</b>	<b>578.92</b>	<b>2119.77</b>	<b>0.00</b>	<b>472.02</b>	<b>192.80</b>	<b>2784.59</b>	<b>367.97</b>	<b>0.00</b>	<b>153.44</b>	<b>101.20</b>	<b>622.61</b>
01	Generation (HP Power Corporation)	439.62	1243.03	519.86	432.67	432.67	1662.55	0.00	343.20	132.25	2138.00	266.75	0.00	111.25	72.00	450.00
02	Transmission & Distribution	316.54	161.11	25.80	140.00	140.00	407.51	0.00	75.28	35.05	517.84	51.51	0.00	23.65	16.20	91.36
03	Rajiv Gandhi Gramin Vidyut Yojana /13th Finance Award	339.20	15.51	8.37	6.25	6.25	0.00	0.00	35.00	18.75	53.75	0.00	0.00	0.00	6.25	6.25
04	HPSEB Ltd.	0.00	82.32	0.00	0.00	0.00	49.71	0.00	18.54	6.75	75.00	49.71	0.00	18.54	6.75	75.00
<b>2501</b>	<b>NON-CON.SOURCES OF ENERGY</b>	<b>26.78</b>	<b>22.15</b>	<b>5.55</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>0.57</b>	<b>2.07</b>
02	Dev. of New & Renewable Sources	26.78	22.15	5.55	3.00	3.00	0.00	0.00	20.00	1.00	21.00	0.00	0.00	1.50	0.57	2.07
<b>6</b>	<b>INDUSTRY AND MINERALS</b>	<b>177.68</b>	<b>122.11</b>	<b>28.21</b>	<b>36.97</b>	<b>36.97</b>	<b>204.41</b>	<b>1.15</b>	<b>6.50</b>	<b>12.36</b>	<b>224.42</b>	<b>40.45</b>	<b>0.20</b>	<b>5.20</b>	<b>2.96</b>	<b>48.81</b>
<b>2851</b>	<b>VILLAGE AND SMALL INDUSTRIES</b>	<b>173.45</b>	115.45	27.03	<b>33.91</b>	<b>33.91</b>	<b>185.84</b>	<b>1.15</b>	<b>6.50</b>	<b>12.00</b>	<b>205.49</b>	<b>30.67</b>	<b>0.20</b>	<b>1.50</b>	<b>2.91</b>	<b>35.28</b>
01	Village & Small Industries	173.45	115.45	27.03	33.91	33.91	185.84	1.15	6.50	12.00	205.49	30.67	0.20	1.50	2.91	35.28
<b>2852</b>	<b>LARGE AND MEDIUM INDUSTRIES</b>	<b>3.95</b>	<b>6.39</b>	<b>1.12</b>	<b>3.00</b>	<b>3.00</b>	<b>18.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.11</b>	<b>18.56</b>	<b>9.76</b>	<b>0.00</b>	<b>3.70</b>	<b>0.01</b>	<b>13.47</b>
01	Large & Medium Industries	3.95	6.39	1.12	3.00	3.00	18.45	0.00	0.00	0.11	18.56	9.76	0.00	3.70	0.01	13.47
<b>2853</b>	<b>MINERAL DEVELOPMENT</b>	<b>0.28</b>	0.28	0.06	<b>0.06</b>	<b>0.06</b>	<b>0.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.37</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.04</b>	<b>0.06</b>
01	Mineral Development	0.28	0.28	0.06	0.06	0.06	0.12	0.00	0.00	0.25	0.37	0.02	0.00	0.00	0.04	0.06
<b>7</b>	<b>TRANSPORT</b>	<b>2142.28</b>	<b>2715.73</b>	<b>713.05</b>	<b>774.76</b>	<b>774.76</b>	<b>3242.82</b>	<b>33.41</b>	<b>1005.00</b>	<b>428.64</b>	<b>4709.87</b>	<b>569.61</b>	<b>12.40</b>	<b>219.54</b>	<b>63.59</b>	<b>865.14</b>
<b>3053</b>	<b>CIVIL AVIATION</b>	<b>4.51</b>	<b>16.24</b>	<b>4.19</b>	<b>0.51</b>	<b>0.51</b>	<b>0.06</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.03</b>	<b>1.03</b>
01	Civil Aviation	4.51	16.24	4.19	0.51	0.51	0.06	0.00	0.00	6.00	6.06	0.00	0.00	0.00	1.03	1.03
<b>5054</b>	<b>ROADS AND BRIDGES</b>	<b>1936.45</b>	<b>2502.54</b>	<b>682.89</b>	<b>749.10</b>	<b>749.10</b>	<b>3139.91</b>	<b>33.41</b>	<b>980.00</b>	<b>404.64</b>	<b>4557.96</b>	<b>535.00</b>	<b>12.40</b>	<b>206.94</b>	<b>58.16</b>	<b>812.50</b>
01	Roads & Bridges	1936.45	2502.54	682.89	749.10	749.10	3139.91	33.41	980.00	404.64	4557.96	535.00	12.40	206.94	58.16	812.50
<b>5055</b>	<b>ROAD TRANSPORT</b>	<b>200.45</b>	<b>186.28</b>	<b>25.91</b>	<b>24.05</b>	<b>24.05</b>	<b>96.68</b>	<b>0.00</b>	<b>25.00</b>	<b>17.00</b>	<b>138.68</b>	<b>34.10</b>	<b>0.00</b>	<b>12.60</b>	<b>4.30</b>	<b>51.00</b>
01	Road Transport	200.45	186.28	25.91	24.05	24.05	96.68	0.00	25.00	17.00	138.68	34.10	0.00	12.60	4.30	51.00
<b>3056</b>	<b>INLAND WATER TRANSPORT</b>	<b>0.07</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>
01	Inland Water Transport	0.07	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01
<b>5054</b>	<b>OTHER TRANSPORT SERVICES</b>	<b>0.80</b>	<b>10.65</b>	<b>0.06</b>	<b>1.10</b>	<b>1.10</b>	<b>6.17</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>7.17</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.60</b>
01	Ropeways & Cableways	0.80	0.65	0.06	0.10	0.10	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.10	0.10
02	Rail Transport	0.00	10.00	0.00	1.00	1.00	6.17	0.00	0.00	0.00	6.17	0.50	0.00	0.00	0.00	0.50

# **DRAFT 12TH PLAN (2012-17) AND ANNUAL PLAN (2013-14)**

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Approved Outlay	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Exp.	Annual Plan 2012-13		12th Five year Plan (2012-17) Proposed Outlay					Annual Plan 2013-14 Proposed Outlay				
					Approved	Anti.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
					Outlay	Exp.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8	<b>TELECOMMUNICATION</b>	<b>0.05</b>	0.00	0.00	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2075	<b>TELECOMMUNICATION</b>	<b>0.05</b>	0.00	0.00	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	TELECOMMUNICATION	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	<b>SCIENCE -TECH./BIO-TECH. &amp; ENVIRN.</b>	<b>143.46</b>	<b>78.07</b>	<b>10.51</b>	<b>15.23</b>	<b>15.23</b>	<b>82.93</b>	<b>0.00</b>	<b>21.00</b>	<b>1.00</b>	<b>104.93</b>	<b>13.93</b>	<b>0.00</b>	<b>1.68</b>	<b>0.11</b>	<b>15.72</b>
3425	<b>SCIENTIFIC RESE. INCL.SCIENCE &amp; TECH.</b>	<b>2.45</b>	<b>9.86</b>	<b>1.81</b>	<b>6.92</b>	<b>6.92</b>	<b>42.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42.70</b>	<b>7.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.20</b>
01	Scientific Research Incl. Science & Technology (Council)	2.45	8.76	0.99	4.92	4.92	30.36	0.00	0.00	0.00	30.36	5.12	0.00	0.00	0.00	5.12
02	Scientific Research & Science Tech. Department	0.00	1.10	0.82	2.00	2.00	12.34	0.00	0.00	0.00	12.34	2.08	0.00	0.00	0.00	2.08
3435	<b>ECOLOGY AND ENVIRONMENT</b>	<b>0.47</b>	0.67	0.09	<b>0.50</b>	<b>0.50</b>	<b>3.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.09</b>	<b>0.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.52</b>
01	Ecology & Environment	0.47	0.67	0.09	0.50	0.50	3.09		0.00	0.00	3.09	0.52	0.00	0.00	0.00	0.52
3425	<b>BIO-TECHNOLOGY</b>	<b>6.69</b>	0.00	0.00	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Bio-Technology	6.69	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2851	<b>INFORMATION TECHNOLOGY</b>	<b>133.85</b>	<b>67.54</b>	<b>8.61</b>	<b>7.81</b>	<b>7.81</b>	<b>37.14</b>	<b>0.00</b>	<b>21.00</b>	<b>1.00</b>	<b>59.14</b>	<b>6.21</b>	<b>0.00</b>	<b>1.68</b>	<b>0.11</b>	<b>8.00</b>
01	Information Technology	133.85	67.54	8.61	7.81	7.81	37.14	<b>0.00</b>	21.00	1.00	59.14	6.21	0.00	1.68	0.11	8.00
10	<b>GENERAL ECONOMIC SERVICES</b>	<b>658.05</b>	<b>504.69</b>	<b>78.99</b>	<b>93.65</b>	<b>93.65</b>	<b>557.53</b>	<b>0.00</b>	<b>30.00</b>	<b>9.07</b>	<b>596.60</b>	<b>92.58</b>	<b>0.00</b>	<b>4.94</b>	<b>0.70</b>	<b>98.22</b>
3451	<b>SECRETARIAT ECONOMIC SERVICES</b>	<b>23.42</b>	<b>7.75</b>	<b>4.74</b>	<b>7.50</b>	<b>7.50</b>	<b>43.20</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>46.20</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>4.50</b>
01	State Planning Machinery	23.42	5.75	2.75	3.00	3.00	15.43	<b>0.00</b>	0.00	3.00	18.43	3.50	0.00	0.00	0.50	4.00
02	Excise & Taxation	0.00	1.99	1.99	4.50	4.50	27.77	<b>0.00</b>	0.00	0.00	27.77	0.50	0.00	0.00	0.00	0.50
3452	<b>TOURISM</b>	<b>48.11</b>	<b>45.02</b>	<b>14.19</b>	<b>17.75</b>	<b>17.75</b>	<b>92.49</b>	<b>0.00</b>	<b>30.00</b>	<b>5.00</b>	<b>127.49</b>	<b>23.11</b>	<b>0.00</b>	<b>4.94</b>	<b>0.15</b>	<b>28.20</b>
01	Tourism	48.11	45.02	14.19	17.75	17.75	92.49	<b>0.00</b>	30.00	5.00	127.49	23.11	0.00	4.94	0.15	28.20
3454	<b>SURVEY AND STATISTICS</b>	<b>0.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Survey & Statistics	0.07	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2408	<b>CIVIL SUPPLIES</b>	<b>1.22</b>	<b>0.98</b>	<b>0.03</b>	<b>0.02</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.04</b>	<b>0.04</b>
01	Civil Supplies	1.22	0.98	0.03	0.02	0.02	0.00	<b>0.00</b>	0.00	1.00	1.00	0.00	0.00	0.00	0.04	0.04
3475	<b>WEIGHTS AND MEASURES</b>	<b>0.12</b>	<b>0.07</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.07</b>	<b>0.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>
01	Weights & Measures	0.12	0.07	0.01	0.01	0.01	0.00	<b>0.00</b>	0.00	0.07	0.07	0.00	0.00	0.00	0.01	0.01
5475	<b>OTHER ECONOMIC SERVICES</b>	<b>585.11</b>	<b>450.89</b>	<b>60.01</b>	<b>68.37</b>	<b>68.37</b>	<b>421.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>421.84</b>	<b>65.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65.47</b>
01	District Planning/VMJS/VKVNY/LDP/RSVY	581.76	450.89	60.01	68.37	68.37	421.84	0.00	0.00	0.00	421.84	65.47	0.00	0.00	0.00	65.47
02	Institutional Finance	3.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>B</b>	<b>S O C I A L   S E R V I C E S</b>	<b>6060.29</b>	<b>4540.46</b>	<b>1052.98</b>	<b>1189.56</b>	<b>1189.56</b>	<b>4622.88</b>	<b>90.12</b>	<b>2259.60</b>	<b>701.62</b>	<b>7674.22</b>	<b>878.17</b>	<b>18.70</b>	<b>370.62</b>	<b>103.91</b>	<b>1371.40</b>
11	<b>EDUCATION, SPORTS, ARTS &amp; CULTURE</b>	<b>1679.87</b>	<b>1567.69</b>	<b>409.79</b>	<b>473.67</b>	<b>473.67</b>	<b>1857.61</b>	<b>33.41</b>	<b>632.10</b>	<b>345.25</b>	<b>2868.37</b>	<b>341.34</b>	<b>6.00</b>	<b>133.47</b>	<b>47.14</b>	<b>527.95</b>

**DRAFT 12TH PLAN (2012-17) AND ANNUAL PLAN (2013-14)**

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Approved Outlay	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Exp.	Annual Plan 2012-13		12th Five year Plan (2012-17) Proposed Outlay					Annual Plan 2013-14 Proposed Outlay				
					Approved	Anti.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
					Outlay	Exp.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>2202</b>	<b>ELEMENTARY EDUCATION</b>	<b>798.32</b>	<b>681.03</b>	<b>190.46</b>	<b>218.17</b>	<b>218.17</b>	<b>783.90</b>	<b>11.14</b>	<b>305.00</b>	<b>200.00</b>	<b>1300.04</b>	<b>145.46</b>	<b>2.00</b>	<b>74.13</b>	<b>27.87</b>	<b>249.46</b>
01	Elementary Education	798.32	681.03	190.46	218.17	218.17	783.90	11.14	305.00	200.00	1300.04	145.46	2.00	74.13	27.87	249.46
<b>2202</b>	<b>GENERAL AND UNIVERSITY EDUCATION</b>	<b>603.75</b>	<b>627.17</b>	<b>170.60</b>	<b>196.24</b>	<b>196.24</b>	<b>761.32</b>	<b>22.27</b>	<b>285.00</b>	<b>105.00</b>	<b>1173.59</b>	<b>135.80</b>	<b>4.00</b>	<b>54.11</b>	<b>15.73</b>	<b>209.64</b>
01	Secondary Education	462.05	485.25	109.27	100.24	100.24	367.00	22.27	185.00	100.00	674.27	54.13	4.00	28.78	15.73	102.64
02	University & Higher Education	141.70	141.92	61.33	96.00	96.00	394.32	0.00	100.00	5.00	499.32	81.67	0.00	25.33	0.00	107.00
<b>2203</b>	<b>TECHNICAL EDUCATION</b>	<b>170.85</b>	<b>168.39</b>	<b>33.77</b>	<b>43.00</b>	<b>43.00</b>	<b>232.24</b>	<b>0.00</b>	<b>25.00</b>	<b>20.25</b>	<b>277.49</b>	<b>46.89</b>	<b>0.00</b>	<b>3.96</b>	<b>1.15</b>	<b>52.00</b>
01	Technical Education	118.29	134.08	24.62	30.00	30.00	159.43	0.00	25.00	20.25	204.68	27.39	0.00	3.96	1.15	32.50
02	Craftsmen & Vocational Training	52.56	34.30	9.15	13.00	13.00	72.81	0.00	0.00	0.00	72.81	19.50	0.00	0.00	0.00	19.50
<b>2205</b>	<b>ARTS AND CULTURE</b>	<b>47.85</b>	<b>30.02</b>	<b>2.98</b>	<b>3.53</b>	<b>3.53</b>	<b>16.54</b>	<b>0.00</b>	<b>1.50</b>	<b>7.00</b>	<b>25.04</b>	<b>2.82</b>	<b>0.00</b>	<b>0.05</b>	<b>0.80</b>	<b>3.67</b>
01	Art & Culture	47.85	30.02	2.98	3.53	3.53	16.54	0.00	1.50	7.00	25.04	2.82	0.00	0.05	0.80	3.67
<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>51.60</b>	<b>58.66</b>	<b>11.58</b>	<b>12.23</b>	<b>12.23</b>	<b>63.61</b>	<b>0.00</b>	<b>15.00</b>	<b>9.00</b>	<b>87.61</b>	<b>10.37</b>	<b>0.00</b>	<b>1.12</b>	<b>1.23</b>	<b>12.72</b>
01	Sports & Youth Services	51.60	58.66	11.58	12.23	12.23	63.61	0.00	15.00	9.00	87.61	10.37	0.00	1.12	1.23	12.72
<b>2204</b>	<b>OTHER SPORTS</b>	<b>7.50</b>	<b>2.42</b>	<b>0.40</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.60</b>	<b>4.00</b>	<b>4.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.36</b>	<b>0.46</b>
01	Mountaineering & Allied Sports	7.50	2.42	0.40	0.50	0.50	0.00	0.00	0.60	4.00	4.60	0.00	0.00	0.10	0.36	0.46
<b>12</b>	<b>HEALTH AND FAMILY WELFARE</b>	<b>1445.19</b>	<b>765.82</b>	<b>160.78</b>	<b>214.10</b>	<b>214.10</b>	<b>898.10</b>	<b>28.34</b>	<b>296.00</b>	<b>170.00</b>	<b>1392.44</b>	<b>178.11</b>	<b>4.70</b>	<b>53.59</b>	<b>26.10</b>	<b>262.50</b>
<b>2210</b>	<b>ALLOPATHY</b>	<b>774.81</b>	<b>513.40</b>	<b>132.00</b>	<b>188.00</b>	<b>188.00</b>	<b>825.85</b>	<b>26.32</b>	<b>250.00</b>	<b>130.00</b>	<b>1232.17</b>	<b>149.57</b>	<b>4.30</b>	<b>36.96</b>	<b>21.17</b>	<b>212.00</b>
01	Allopathy (Medical & Public Health)	774.81	513.40	132.00	188.00	188.00	825.85	26.32	250.00	130.00	1232.17	149.57	4.30	36.96	21.17	212.00
<b>2210</b>	<b>AYURVEDA &amp; OTHER SYSTEMS OF MED.</b>	<b>268.74</b>	<b>136.84</b>	<b>18.93</b>	<b>19.00</b>	<b>19.00</b>	<b>28.44</b>	<b>2.02</b>	<b>46.00</b>	<b>40.00</b>	<b>116.46</b>	<b>5.90</b>	<b>0.40</b>	<b>9.27</b>	<b>4.93</b>	<b>20.50</b>
01	Ayurveda & other Systems of Medicine	268.74	136.84	18.93	19.00	19.00	28.44	2.02	46.00	40.00	116.46	5.90	0.40	9.27	4.93	20.50
<b>2210</b>	<b>MEDICAL EDUCATION</b>	<b>388.07</b>	<b>115.58</b>	<b>9.85</b>	<b>7.10</b>	<b>7.10</b>	<b>43.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43.81</b>	<b>22.64</b>	<b>0.00</b>	<b>7.36</b>	<b>0.00</b>	<b>30.00</b>
01	Indira Gandhi Medical College, Shimla	88.69	35.49	3.00	3.00	3.00	18.51	0.00	0.00	0.00	18.51	10.24	0.00	3.36	0.00	13.60
02	Opening of Dental College within Exist. M.C.	16.60	4.37	0.85	0.10	0.10	0.62	0.00	0.00	0.00	0.62	0.40	0.00	0.00	0.00	0.40
03	DR.R.P.Medical College Tanda (Kangra)	282.78	75.72	6.00	4.00	4.00	24.68	0.00	0.00	0.00	24.68	12.00	0.00	4.00	0.00	16.00
<b>2210</b>	<b>DENTAL DEPARTMENT</b>	<b>11.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Dental Department	11.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2210</b>	<b>DIRECTORATE MED. EDU. &amp; RESEARCH</b>	<b>2.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Directorate Medical Education & Research	2.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>W.S.SANITATION,HOUSING,URBAN DEV.</b>	<b>2125.23</b>	<b>1462.80</b>	<b>324.41</b>	<b>323.84</b>	<b>323.84</b>	<b>1337.53</b>	<b>28.37</b>	<b>651.00</b>	<b>113.22</b>	<b>2130.12</b>	<b>243.90</b>	<b>8.00</b>	<b>92.23</b>	<b>16.93</b>	<b>361.06</b>
<b>2215</b>	<b>WATER SUPPLY</b>	<b>1273.33</b>	<b>973.40</b>	<b>192.16</b>	<b>198.92</b>	<b>198.92</b>	<b>748.23</b>	<b>28.37</b>	<b>425.00</b>	<b>73.77</b>	<b>1275.37</b>	<b>106.85</b>	<b>8.00</b>	<b>54.47</b>	<b>12.69</b>	<b>182.01</b>
01	Urban Water Supply	547.17	87.90	3.89	13.00	13.00	60.40	0.00	15.00	0.00	75.40	10.19	0.00	3.34	0.00	13.53
02	Rural Water Supply	726.16	885.50	188.27	185.92	185.92	687.83	28.37	410.00	73.77	1199.97	96.66	8.00	51.13	12.69	168.48

# **DRAFT 12TH PLAN (2012-17) AND ANNUAL PLAN (2013-14)**

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Approved Outlay	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Exp.	Annual Plan 2012-13		12th Five year Plan (2012-17) Proposed Outlay					Annual Plan 2013-14 Proposed Outlay				
					Approved	Anti.										
					Outlay	Exp.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>2215</b>	<b>SEWERAGE AND SANITATION</b>	<b>170.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.23</b>	<b>6.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.46</b>	<b>0.46</b>
01	Sewerage Services	170.60	0.00	0.00	0.50	0.50	0.00	0.00	0.00	6.23	6.23	0.00	0.00	0.00	0.46	0.46
<b>00</b>	<b>HOUSING</b>	<b>553.76</b>	<b>234.57</b>	<b>52.97</b>	<b>56.92</b>	<b>56.92</b>	<b>284.69</b>	<b>0.00</b>	<b>70.00</b>	<b>28.22</b>	<b>382.91</b>	<b>48.81</b>	<b>0.00</b>	<b>11.76</b>	<b>2.98</b>	<b>63.55</b>
<b>4216</b>	<b>POOLED GOVERNMENT HOUSING</b>	<b>23.60</b>	<b>42.08</b>	<b>20.30</b>	<b>20.00</b>	<b>20.00</b>	<b>115.07</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>130.07</b>	<b>24.38</b>	<b>0.00</b>	<b>0.00</b>	<b>1.43</b>	<b>25.81</b>
01	Pooled Government Housing	23.60	42.08	20.30	20.00	20.00	115.07	0.00	0.00	15.00	130.07	24.38	0.00	0.00	1.43	25.81
<b>4216</b>	<b>HOUSING DEPARTMENT</b>	<b>298.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Housing Department	298.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2216</b>	<b>RURAL HOUSING</b>	<b>94.64</b>	<b>80.31</b>	<b>10.17</b>	<b>12.12</b>	<b>12.12</b>	<b>51.52</b>	<b>0.00</b>	<b>50.00</b>	<b>6.22</b>	<b>107.74</b>	<b>8.35</b>	<b>0.00</b>	<b>2.77</b>	<b>1.00</b>	<b>12.12</b>
01	Rajeev Awaas Yojna	94.64	80.31	10.17	12.12	12.12	51.52	0.00	50.00	6.22	107.74	8.35	0.00	2.77	1.00	12.12
<b>4055</b>	<b>POLICE HOUSING</b>	<b>69.66</b>	<b>71.27</b>	<b>18.00</b>	<b>19.30</b>	<b>19.30</b>	<b>84.16</b>	<b>0.00</b>	<b>20.00</b>	<b>7.00</b>	<b>111.16</b>	<b>10.36</b>	<b>0.00</b>	<b>8.99</b>	<b>0.55</b>	<b>19.90</b>
01	Police Housing	69.66	69.46	17.35	18.93	18.93	81.88	0.00	20.00	7.00	108.88	10.16	0.00	8.99	0.55	19.70
02	State Forensic Science Lab. Junga	0.00	1.81	0.65	0.37	0.37	2.28	0.00	0.00	0.00	2.28	0.20	0.00	0.00	0.00	0.20
<b>7610</b>	<b>HOUSING LOANS TO GOVT. EMPLOYEES</b>	<b>66.93</b>	<b>40.92</b>	<b>4.50</b>	<b>5.50</b>	<b>5.50</b>	<b>33.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33.94</b>	<b>5.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.72</b>
01	Housing Loan to Govt. Employees	66.93	40.92	4.50	5.50	5.50	33.94	0.00	0.00	0.00	33.94	5.72	0.00	0.00	0.00	5.72
<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>127.54</b>	<b>254.82</b>	<b>79.27</b>	<b>67.50</b>	<b>67.50</b>	<b>304.61</b>	<b>0.00</b>	<b>156.00</b>	<b>5.00</b>	<b>465.61</b>	<b>88.24</b>	<b>0.00</b>	<b>26.00</b>	<b>0.80</b>	<b>115.04</b>
01	Town & Country Planning	33.28	8.01	2.00	1.70	1.70	6.17	0.00	0.00	5.00	11.17	0.97	0.00	0.00	0.80	1.77
02	Environmental Improvement of Slums	20.64	9.22	0.00	0.00	0.00	0.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00
03	Urban Local Bodies	73.62	100.16	40.22	38.80	38.80	173.07	0.00	74.00	0.00	247.07	64.27	0.00	21.00	0.00	85.27
04	Sewerage	0.00	137.43	37.06	27.00	27.00	125.37	0.00	70.00	0.00	195.37	23.00	0.00	5.00	0.00	28.00
<b>14</b>	<b>INFORMATION AND PUBLICITY</b>	<b>30.07</b>	<b>2.81</b>	<b>0.26</b>	<b>0.80</b>	<b>0.80</b>	<b>1.67</b>	<b>0.00</b>	<b>1.50</b>	<b>0.70</b>	<b>3.87</b>	<b>0.59</b>	<b>0.00</b>	<b>0.10</b>	<b>0.14</b>	<b>0.83</b>
<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>30.07</b>	<b>2.81</b>	<b>0.26</b>	<b>0.80</b>	<b>0.80</b>	<b>1.67</b>	<b>0.00</b>	<b>1.50</b>	<b>0.70</b>	<b>3.87</b>	<b>0.59</b>	<b>0.00</b>	<b>0.10</b>	<b>0.14</b>	<b>0.83</b>
01	Information & Publicity	30.07	2.81	0.26	0.80	0.80	1.67	0.00	1.50	0.70	3.87	0.59	0.00	0.10	0.14	0.83
<b>15</b>	<b>WELFARE OF SC'S/OBC'S &amp; MINORITY AFFAIRS</b>	<b>735.56</b>	<b>503.33</b>	<b>101.86</b>	<b>108.81</b>	<b>108.81</b>	<b>208.79</b>	<b>0.00</b>	<b>590.00</b>	<b>42.05</b>	<b>840.84</b>	<b>50.93</b>	<b>0.00</b>	<b>82.37</b>	<b>8.63</b>	<b>141.93</b>
<b>2225</b>	<b>WELFARE OF BACKWARD CLASSES</b>	<b>202.02</b>	<b>257.01</b>	<b>54.36</b>	<b>45.99</b>	<b>45.99</b>	<b>49.36</b>	<b>0.00</b>	<b>220.00</b>	<b>15.00</b>	<b>284.36</b>	<b>15.90</b>	<b>0.00</b>	<b>35.25</b>	<b>2.07</b>	<b>53.22</b>
01	Welfare of Backward Classes	202.02	257.01	54.36	45.99	45.99	49.36	0.00	220.00	15.00	284.36	15.90	0.00	35.25	2.07	53.22
<b>2225</b>	<b>EQUITY CONT. FOR WELFARE CORPN</b>	<b>30.33</b>	<b>24.65</b>	<b>4.46</b>	<b>4.55</b>	<b>4.55</b>	<b>9.56</b>	<b>0.00</b>	<b>20.00</b>	<b>6.55</b>	<b>36.11</b>	<b>2.60</b>	<b>0.00</b>	<b>2.00</b>	<b>0.95</b>	<b>5.55</b>
01	Equity Contribution to Welfare Corpn/ Minortiy Affairs	30.33	24.65	4.46	4.55	4.55	9.56	0.00	20.00	6.55	36.11	2.60	0.00	2.00	0.95	5.55

# DRAFT 12TH PLAN (2012-17) AND ANNUAL PLAN (2013-14)

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Approved Outlay	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Exp.	Annual Plan 2012-13		12th Five year Plan (2012-17) Proposed Outlay					Annual Plan 2013-14 Proposed Outlay				
					Approved	Anti.										
					Outlay	Exp.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>2235</b>	<b>Social Welfare</b>	<b>503.21</b>	<b>221.67</b>	<b>43.04</b>	<b>58.27</b>	<b>58.27</b>	<b>149.87</b>	<b>0.00</b>	<b>350.00</b>	<b>20.50</b>	<b>520.37</b>	<b>32.43</b>	<b>0.00</b>	<b>45.12</b>	<b>5.61</b>	<b>83.16</b>
01	Social Welfare	503.21	221.67	43.04	58.27	58.27	149.87	0.00	350.00	20.50	520.37	32.43	0.00	45.12	5.61	83.16
<b>16</b>	<b>LABOUR AND LABOUR WELFARE</b>	<b>3.36</b>	<b>2.15</b>	<b>0.53</b>	<b>0.66</b>	<b>0.66</b>	<b>3.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.40</b>	<b>3.92</b>	<b>0.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.69</b>
<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>	<b>3.36</b>	<b>2.15</b>	<b>0.53</b>	<b>0.66</b>	<b>0.66</b>	<b>3.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.40</b>	<b>3.92</b>	<b>0.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.69</b>
01	Labour & Employment	3.36	2.15	0.53	0.66	0.66	3.52	0.00	0.00	0.40	3.92	0.59	0.00	0.00	0.10	0.69
<b>17</b>	<b>WOMEN &amp; CHILD DEVELOPMENT INCL.NUTRITION</b>	<b>41.01</b>	<b>235.87</b>	<b>55.36</b>	<b>67.68</b>	<b>67.68</b>	<b>315.66</b>	<b>0.00</b>	<b>89.00</b>	<b>30.00</b>	<b>434.66</b>	<b>62.71</b>	<b>0.00</b>	<b>8.86</b>	<b>4.87</b>	<b>76.44</b>
<b>2235</b>	<b>CHILD WELFARE</b>	<b>0.00</b>	<b>77.99</b>	<b>15.82</b>	<b>18.10</b>	<b>18.10</b>	<b>88.42</b>	<b>0.00</b>	<b>25.00</b>	<b>4.00</b>	<b>117.42</b>	<b>17.77</b>	<b>0.00</b>	<b>2.20</b>	<b>0.77</b>	<b>20.74</b>
01	Child Welfare	0.00	77.99	15.82	18.10	18.10	88.42	0.00	25.00	4.00	117.42	17.77	0.00	2.20	0.77	20.74
<b>2235</b>	<b>WOMEN WELFARE</b>	<b>0.00</b>	<b>35.67</b>	<b>11.35</b>	<b>17.18</b>	<b>17.18</b>	<b>101.37</b>	<b>0.00</b>	<b>4.00</b>	<b>1.00</b>	<b>106.37</b>	<b>22.54</b>	<b>0.00</b>	<b>0.66</b>	<b>0.10</b>	<b>23.30</b>
01	Women Welfare	0.00	26.30	9.66	14.69	14.69	86.01	0.00	4.00	1.00	91.01	19.79	0.00	0.66	0.10	20.55
02	Women Development Corporation	0.00	0.00	0.00	0.90	0.90	5.55	0.00	0.00	0.00	5.55	1.00	0.00	0.00	0.00	1.00
03	Other Voluntary Organisation	0.00	9.37	1.69	1.59	1.59	9.81	0.00	0.00	0.00	9.81	1.75	0.00	0.00	0.00	1.75
<b>2236</b>	<b>SPECIAL NUTRITION PROGRAMME</b>	<b>41.01</b>	<b>122.21</b>	<b>28.19</b>	<b>32.40</b>	<b>32.40</b>	<b>125.87</b>	<b>0.00</b>	<b>60.00</b>	<b>25.00</b>	<b>210.87</b>	<b>22.40</b>	<b>0.00</b>	<b>6.00</b>	<b>4.00</b>	<b>32.40</b>
01	S.N.P.	41.01	122.21	28.19	32.40	32.40	125.87	0.00	60.00	25.00	210.87	22.40	0.00	6.00	4.00	32.40
<b>C</b>	<b>G E N E R A L   S E R V I C E S</b>	<b>407.26</b>	<b>294.70</b>	<b>61.21</b>	<b>57.23</b>	<b>57.23</b>	<b>255.13</b>	<b>0.00</b>	<b>13.00</b>	<b>104.61</b>	<b>372.74</b>	<b>36.92</b>	<b>0.00</b>	<b>1.00</b>	<b>10.41</b>	<b>48.33</b>
<b>18</b>	<b>ADMINISTRATIVE SERVICES</b>	<b>407.26</b>	<b>294.70</b>	<b>61.21</b>	<b>57.23</b>	<b>57.23</b>	<b>255.13</b>	<b>0.00</b>	<b>13.00</b>	<b>104.61</b>	<b>372.74</b>	<b>36.92</b>	<b>0.00</b>	<b>1.00</b>	<b>10.41</b>	<b>48.33</b>
<b>2058</b>	<b>STATIONARY AND PRINTING</b>	<b>4.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Stationary & Printing	4.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>4059</b>	<b>POOLED NON-RESIDENTIAL GOVT. BLD.</b>	<b>154.35</b>	<b>130.00</b>	<b>24.71</b>	<b>25.00</b>	<b>25.00</b>	<b>141.05</b>	<b>0.00</b>	<b>10.00</b>	<b>23.00</b>	<b>174.05</b>	<b>23.33</b>	<b>0.00</b>	<b>1.00</b>	<b>1.67</b>	<b>26.00</b>
01	Pooled Non -Residential Government Buildings	154.35	130.00	24.71	25.00	25.00	141.05	0.00	10.00	23.00	174.05	23.33	0.00	1.00	1.67	26.00
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>	<b>248.78</b>	<b>164.71</b>	<b>36.50</b>	<b>32.23</b>	<b>32.23</b>	<b>114.08</b>	<b>0.00</b>	<b>3.00</b>	<b>81.61</b>	<b>198.69</b>	<b>13.59</b>	<b>0.00</b>	<b>0.00</b>	<b>8.74</b>	<b>22.33</b>
01	Himachal Institute of Public Administration	0.67	0.11	0.11	0.18	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Nucleus Budget for Tribal Areas	3.50	4.30	0.90	0.90	0.90	0.00	0.00	0.00	5.61	5.61	0.00	0.00	0.00	0.90	0.90
03	Tribal Development Machinery	120.84	39.94	8.98	12.00	12.00	0.00	0.00	0.00	74.76	74.76	0.00	0.00	0.00	7.78	7.78
04	Development /Welfare of Ex-Servicemen	0.33	0.30	0.05	0.55	0.55	3.39	0.00	0.00	0.00	3.39	0.57	0.00	0.00	0.00	0.57
05	Upgradation of Judicial Infrastructure	<b>110.77</b>	<b>103.97</b>	<b>22.95</b>	<b>13.00</b>	<b>13.00</b>	<b>80.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80.21</b>	<b>7.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.10</b>
(i)	Judiciary	110.77	97.84	21.95	10.00	10.00	61.70	0.00	0.00	0.00	61.70	5.00	0.00	0.00	0.00	5.00
(ii)	Prosecution	0.00	6.13	1.00	3.00	3.00	18.51	0.00	0.00	0.00	18.51	2.10	0.00	0.00	0.00	2.10
06	Jails	12.38	10.01	1.00	1.10	1.10	6.79	0.00	0.00	0.00	6.79	1.30	0.00	0.00	0.00	1.30
07	Fire Services	0.29	6.07	2.52	4.50	4.50	23.69	0.00	3.00	1.24	27.93	4.62	0.00	0.00	0.06	4.68
	<b>TOTAL - ALL SECTORS (A+B+C)</b>	<b>13778.00</b>	<b>14056.57</b>	<b>3481.95</b>	<b>3700.00</b>	<b>3700.00</b>	<b>14977.00</b>	<b>135.00</b>	<b>5636.00</b>	<b>2052.00</b>	<b>22800.00</b>	<b>2680.48</b>	<b>37.00</b>	<b>1013.52</b>	<b>369.00</b>	<b>4100.00</b>