

STATEMENT 13

CENTRAL PLAN OUTLAY BY HEADS OF DEVELOPMENT

(In crores of Rupees)

Head of Development	Budget Support	2011-2012 Actuals		2012-2013 Budget		2012-2013 Revised			2013-2014 Budget				
		I.E.B.R	Total	Budget Support	I.E.B.R	Total	Budget Support	I.E.B.R	Total	Budget Support	I.E.B.R	Total	
Agriculture and Allied Activities	16080.79	112.75	16193.54	17514.51	177.86	17692.37	15844.07	126.56	15970.63	18623.56	157.72	18781.28	
1. Crop Husbandry	12401	8066.39	...	8066.39	9033.78	...	9033.78	8070.69	...	8070.69	9875.54	...	9875.54
2. Soil and Water Conservation	12402	14.77	...	14.77	16.35	...	16.35	16.00	...	16.00	19.00	...	19.00
3. Animal Husbandry	12403	723.57	...	723.57	1062.80	...	1062.80	848.69	...	848.69	975.00	...	975.00
4. Dairy Development	12404	196.21	...	196.21	353.00	...	353.00	494.54	...	494.54	524.70	...	524.70
5. Fisheries	12405	304.10	...	304.10	299.70	...	299.70	273.25	...	273.25	317.30	...	317.30
6. Forestry and Wild Life	12406	913.64	...	913.64	906.68	...	906.68	754.79	...	754.79	1041.32	...	1041.32
7. Plantations	12407	594.62	...	594.62	446.25	...	446.25	403.67	...	403.67	458.01	...	458.01
8. Food, Storage and Warehousing	12408	590.29	112.75	703.04	608.95	177.86	786.81	599.48	126.56	726.04	643.10	157.72	800.82
9. Agricultural Research and Education	12415	2572.97	...	2572.97	2898.00	...	2898.00	2293.60	...	2293.60	3113.00	...	3113.00
10. Co-operation	12425	124.41	...	124.41	125.00	...	125.00	93.20	...	93.20	121.50	...	121.50
11. Other Agricultural Programmes	12435	1979.82	...	1979.82	1764.00	...	1764.00	1996.16	...	1996.16	1535.09	...	1535.09
Rural Development	37598.96	...	37598.96	40763.45	...	40763.45	35582.65	...	35582.65	42772.55	...	42772.55	
1. Special Programmes for Rural Development	12501	4704.14	...	4704.14	6309.00	...	6309.00	4986.65	...	4986.65	8507.80	...	8507.80
2. Rural Employment	12505	29212.92	...	29212.92	33000.00	...	33000.00	29387.00	...	29387.00	33000.00	...	33000.00
3. Land Reforms	12506	106.31	...	106.31	135.45	...	135.45	86.40	...	86.40	339.75	...	339.75
4. Other Rural Development Programmes	12515	3575.59	...	3575.59	1319.00	...	1319.00	1122.60	...	1122.60	925.00	...	925.00
Irrigation and Flood Control	506.06	...	506.06	1275.00	...	1275.00	427.79	...	427.79	1200.00	...	1200.00	
1. Major and Medium Irrigation	12701	189.86	...	189.86	745.20	...	745.20	203.91	...	203.91	639.55	...	639.55
2. Minor Irrigation	12702	141.37	...	141.37	336.80	...	336.80	162.63	...	162.63	272.00	...	272.00
3. Flood Control and Drainage	12711	174.83	...	174.83	193.00	...	193.00	61.25	...	61.25	288.45	...	288.45
Energy	8581.48	113273.84	121855.32	12743.37	142098.57	154841.94	7253.60	140976.70	148230.30	12850.24	145436.68	158286.92	
1. Power	12801	6003.42	45840.54	51843.96	9559.87	59947.66	69507.53	4346.60	57245.38	61591.98	9393.94	59489.28	68883.22
2. Petroleum	12802	...	60191.43	60191.43	43.00	72553.88	72596.88	10.00	73245.74	73255.74	43.00	74455.80	74498.80
3. Coal and Lignite	12803	327.57	4875.27	5202.84	394.00	7627.03	8021.03	360.00	7405.22	7765.22	394.40	9097.60	9492.00
4. New and Renewable Energy	12810	2250.49	2366.60	4617.09	2746.50	1970.00	4716.50	2537.00	3080.36	5617.36	3018.90	2394.00	5412.90
Industry and Minerals	12154.45	24081.01	36235.46	17258.65	39968.11	57226.76	12198.43	27029.53	39227.96	15206.38	32803.44	48009.82	
1. Village and Small Industries	12851	3036.45	...	3036.45	5806.51	341.00	6147.51	3716.90	341.00	4057.90	3688.20	308.00	3996.20

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			I.E.B.R	Total	Budget Support	I.E.B.R	Total	Budget Support	I.E.B.R	Total	Budget Support	I.E.B.R	Total
2. Iron and Steel Industries	12852	18.03	14574.73	14592.76	57.10	21756.00	21813.10	34.64	16360.60	16395.24	54.30	19684.77	19739.07
3. Non-ferrous Mining and Metallurgical Industries	12853	374.23	973.16	1347.39	221.20	2699.64	2920.84	310.79	1321.49	1632.28	444.10	2452.12	2896.22
4. Cement and non-Metallic Mineral Industries	12854	...	3.66	3.66	0.01	75.43	75.44	0.01	54.26	54.27	0.01	113.29	113.30
5. Fertiliser Industries	12855	222.30	2481.82	2704.12	161.39	3075.29	3236.68	9.99	2971.75	2981.74	244.01	2770.71	3014.72
6. Petro-Chemical Industries	12856	923.83	4021.61	4945.44	1522.50	7068.00	8590.50	1424.93	3531.40	4956.33	1060.46	4476.37	5536.83
7. Chemical and Pharmaceutical Industries	12857	43.11	...	43.11	226.70	...	226.70	107.07	...	107.07	187.04	...	187.04
8. Engineering Industries	12858	361.62	1213.10	1574.72	537.59	1934.09	2471.68	352.37	1555.19	1907.56	474.45	1787.79	2262.24
9. Telecommunication and Electronic Industries	12859	1480.48	638.71	2119.19	2253.82	2406.80	4660.62	1346.81	706.29	2053.10	2134.62	779.09	2913.71
10. Consumer Industries	12860	3109.60	0.76	3110.36	3050.93	191.86	3242.79	2686.04	47.00	2733.04	3220.78	64.00	3284.78
11. Atomic Energy Industries	12861	717.94	173.46	891.40	1654.90	420.00	2074.90	680.00	140.55	820.55	1425.00	367.30	1792.30
12. Other Industries	12875	377.36	...	377.36	965.99	...	965.99	737.43	...	737.43	973.40	...	973.40
13. Other outlays on Industries and Minerals	12885	1489.50	...	1489.50	800.01	...	800.01	791.45	...	791.45	1300.01	...	1300.01
Transport		64915.90	42615.90	107531.80	72764.27	52592.79	125357.06	55151.57	47871.22	103022.79	73420.35	60067.70	133488.05
1. Railways	13002	23013.44	23988.02	47001.46	24000.00	34997.55	58997.55	24265.00	26897.57	51162.57	26000.00	36261.00	62261.00
2. Ports and Lighthouses	13051	164.57	1755.50	1920.07	438.08	2671.28	3109.36	280.22	2384.43	2664.65	552.00	4197.30	4749.30
3. Shipping	13052	55.59	1852.21	1907.80	127.24	2128.49	2255.73	72.89	2497.00	2569.89	95.00	1939.00	2034.00
4. Civil Aviation	13053	1357.43	2508.65	3866.08	4419.48	2793.37	7212.85	6180.09	3088.22	9268.31	5200.00	3665.40	8865.40
5. Roads and Bridges	13054	40142.65	12511.52	52654.17	43574.45	10000.00	53574.45	24155.26	13000.00	37155.26	41303.55	14000.00	55303.55
6. Inland Water Transport	13056	112.76	...	112.76	130.02	...	130.02	98.11	...	98.11	119.80	...	119.80
7. Other Transport Services	13075	69.46	...	69.46	75.00	2.10	77.10	100.00	4.00	104.00	150.00	5.00	155.00
Communications		2186.96	4399.39	6586.35	4979.99	10431.39	15411.38	2363.89	5893.48	8257.37	5939.99	6439.93	12379.92
1. Postal Services	13201	295.54	...	295.54	720.00	...	720.00	270.19	...	270.19	720.00	...	720.00
2. Telecommunication Services	13225	...	4339.77	4339.77	...	10391.39	10391.39	...	5853.48	5853.48	...	6379.93	6379.93
3. Other Communication Services	13275	1891.42	59.62	1951.04	4259.99	40.00	4299.99	2093.70	40.00	2133.70	5219.99	60.00	5279.99
Science Technology & Environment		11734.96	...	11734.96	16591.65	...	16591.65	12119.46	...	12119.46	17586.79	...	17586.79
1. Atomic Energy Research	13401	2193.87	...	2193.87	2946.83	...	2946.83	1920.00	...	1920.00	3738.86	...	3738.86
2. Space Research	13402	2785.08	...	2785.08	5615.00	...	5615.00	3800.00	...	3800.00	5615.00	...	5615.00
3. Oceanographic Research	13403	621.36	...	621.36	656.00	...	656.00	472.95	...	472.95	626.00	...	626.00

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		Budget Support	I.E.B.R	Total	Budget Support	I.E.B.R	Total	Budget Support	I.E.B.R	Total	Budget Support	I.E.B.R	Total
4. Other Scientific Research	13425	5225.66	...	5225.66	6043.50	...	6043.50	5045.55	...	5045.55	6408.50	...	6408.50
5. Ecology and Environment	13435	908.99	...	908.99	1330.32	...	1330.32	880.96	...	880.96	1198.43	...	1198.43
General Economic Services		19685.51	10.96	19696.47	24777.28	...	24777.28	21003.59	13.57	21017.16	31586.77	15.66	31602.43
1. Secretariat-Economic Services	13451	594.33	...	594.33	617.68	...	617.68	594.77	...	594.77	674.60	...	674.60
2. Tourism	13452	1050.77	10.96	1061.73	1089.00	...	1089.00	855.00	13.57	868.57	1153.00	15.66	1168.66
3. Foreign Trade and Export Promotion	13453	1192.95	...	1192.95	1419.75	...	1419.75	1208.98	...	1208.98	1515.99	...	1515.99
4. Census, Surveys and Statistics	13454	2806.90	...	2806.90	4142.33	...	4142.33	3178.83	...	3178.83	4310.06	...	4310.06
5. Meteorology	13455	144.88	...	144.88	401.00	...	401.00	201.50	...	201.50	365.00	...	365.00
6. Civil Supplies	13456	186.73	...	186.73	246.05	...	246.05	165.11	...	165.11	395.83	...	395.83
7. Other General Economic Services	13475	12605.18	...	12605.18	15361.47	...	15361.47	13179.40	...	13179.40	20172.29	...	20172.29
8. Technical and Economic Cooperation with other countries	13605	1103.77	...	1103.77	1500.00	...	1500.00	1620.00	...	1620.00	3000.00	...	3000.00
Social Services		129609.01	15742.83	145351.84	173658.16	15213.53	188871.69	149379.19	17080.80	166459.99	190574.66	16134.26	206708.92
1. General Education	22202	44946.28	...	44946.28	49239.83	...	49239.83	45248.76	...	45248.76	52875.45	...	52875.45
2. Technical Education	22203	5710.32	...	5710.32	6128.12	...	6128.12	5415.46	...	5415.46	6518.15	...	6518.15
3. Sports and Youth Services	22204	866.23	...	866.23	936.00	...	936.00	794.08	...	794.08	983.60	...	983.60
4. Art and Culture	22205	746.37	...	746.37	773.10	...	773.10	773.10	...	773.10	1286.84	...	1286.84
5. Medical and Public Health	22210	7876.61	...	7876.61	10531.67	...	10531.67	8305.62	...	8305.62	12675.33	...	12675.33
6. Family Welfare	22211	15269.78	...	15269.78	16873.05	...	16873.05	14083.37	...	14083.37	16768.79	...	16768.79
7. Water Supply and Sanitation	22215	10070.70	...	10070.70	12625.00	...	12625.00	11800.00	...	11800.00	13859.00	...	13859.00
8. Housing	22216	10248.04	14081.05	24329.09	10398.75	12176.33	22575.08	8385.43	14293.20	22678.63	14111.13	13369.14	27480.27
9. Urban Development	22217	6502.85	1661.78	8164.63	7200.75	2637.20	9837.95	5967.63	2587.60	8555.23	7898.47	2565.12	10463.59
10. Information and Publicity	22220	301.63	...	301.63	298.45	...	298.45	244.88	...	244.88	364.15	...	364.15
11. Broadcasting	22221	453.96	...	453.96	513.00	400.00	913.00	361.68	200.00	561.68	450.35	200.00	650.35
12. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	22225	8302.13	...	8302.13	9132.47	...	9132.47	7682.21	...	7682.21	10228.70	...	10228.70
13. Labour and Employment	22230	1476.91	...	1476.91	2216.73	...	2216.73	1819.88	...	1819.88	2264.40	...	2264.40
14. Social Security and Welfare	22235	16578.34	...	16578.34	18191.30	...	18191.30	15896.50	...	15896.50	19497.95	...	19497.95
15. Nutrition	22236	4.44	...	4.44	234.00	...	234.00	88.90	...	88.90	281.70	...	281.70
16. Natural Calamities	22245	86.43	...	86.43	150.00	...	150.00	130.00	...	130.00	367.00	...	367.00

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		Budget Support	I.E.B.R	Total	Budget Support	I.E.B.R	Total	Budget Support	I.E.B.R	Total			
17. Other Social Services	22250	39.74	...	39.74	192.00	...	192.00	40.50	...	40.50	138.00	...	138.00
18. Secretariat-Social Services	22251	18.82	...	18.82	35.98	...	35.98	27.70	...	27.70	39.34	...	39.34
19. North Eastern Areas	22552	109.43	...	109.43	27987.96	...	27987.96	22313.49	...	22313.49	29966.31	...	29966.31
General Services		5305.30	...	5305.30	8700.67	...	8700.67	5860.38	...	5860.38	9306.71	...	9306.71
1. Administration of Justice	32014	675.80	...	675.80	945.00	...	945.00	742.50	...	742.50	993.00	...	993.00
2. Secretariat - General Services	32052	36.13	...	36.13	50.15	...	50.15	38.52	...	38.52	43.71	...	43.71
3. Police	32055	4244.25	...	4244.25	7292.07	...	7292.07	4799.71	...	4799.71	7904.86	...	7904.86
4. Supplies and Disposals	32057	4.29	...	4.29	20.00	...	20.00	2.35	...	2.35	25.00	...	25.00
5. Public Works	32059	102.51	...	102.51	128.50	...	128.50	128.50	...	128.50	150.00	...	150.00
6. Other Administrative Services	32070	242.32	...	242.32	264.95	...	264.95	148.80	...	148.80	190.14	...	190.14
GRAND TOTAL		308359.38	200236.68	508596.06	391027.00	260482.25	651509.25	317184.62	238991.86	556176.48	419068.00	261055.39	680123.39