

GN STATEMENT-A

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) - PROPOSED OUTLAYS

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2010-11		Annual Plan-2011-12		Eleventh Plan 2012-17 Anticipated Expenditure	Twelfth Five Year Plan (2012-17) Proposed Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure			
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) - PROPOSED OUTLAYS

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2010-11		Annual Plan-2011-12		Eleventh Plan 2012-17 Anticipated Expenditure	Twelfth Five Year Plan (2012-17) Proposed Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure			
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) - PROPOSED OUTLAYS

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2010-11		Annual Plan-2011-12		Eleventh Plan 2012-17 Anticipated Expenditure	Twelfth Five Year Plan (2012-17) Proposed Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure			
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) - PROPOSED OUTLAYS (From State Budget)

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development @	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2010-11		Annual Plan-2011-12		12th Five Year Plan 2012-17 Proposed Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) - PROPOSED OUTLAYS (From PSE's)

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development @	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2010-11		Annual Plan-2011-12		12th Five Year Plan 2012-17 Proposed Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) - PROPOSED OUTLAYS (From Local Bodies)

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development @	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2010-11		Annual Plan-2011-12		12th Five Year Plan 2012-17 Proposed Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

Note :

Major / Minor Head total across Parts I, II, III of GN-Statement-B should tally with Col. 2,3,4,5 and 6 of GN-Statement-A.

@ : Appropriate and Required Major / Minor Heads from GN Statement-A may please be used.

GN STATEMENT-C (Part - I)

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) - PROPOSED OUTLAYS (Rural Local Bodies)

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development @	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2010-11		Annual Plan-2011-12		12th Five Year Plan 2012-17 Proposed Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

GN STATEMENT-C (Part - II)

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) - PROPOSED OUTLAYS (Urban Local Bodies)

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development @	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2010-11		Annual Plan-2011-12		12th Five Year Plan 2012-17 Proposed Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

GN STATEMENT-C (Part - III)

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) - PROPOSED OUTLAYS

(Total of Rural Local Bodies & Urban Local Bodies)

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development @	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2010-11		Annual Plan-2011-12		12th Five Year Plan 2012-17 Proposed Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

Note :

@ : Appropriate and Required Major / Minor Heads from GN Statement-A may please be used.

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13)-PROPOSED OUTLAYS
(SCHEME-WISE)

(Rs. Lakh)

SI. No.	Major Head / Minor heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Approved Outlay (at 2006-07 Prices)			Annual Plan 2010-11						Annual Plan - 2011-12					
			Total	Continuing Schemes	New Schemes	Actual Outlay			Actual Expenditure			Revised Outlay			Anticipated Expenditure		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

ANNEXURE - I (Contd.)

(Rs. Lakh)

SI. No.	Major Head / Minor heads of Development (Scheme-wise)	Implementing Agency	Twelfth Five Year Plan (2012-17) - Proposed Outlay (at 2011-12 Prices)			Annual Plan (2012-13) Proposed Outlay (at 2011-12 Prices)		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0.	1.	2.	18.	19.	20.	21.	22.	23.

ANNEXURE - II

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) PROPOSED PHYSICAL TARGET

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan-2010-11		Annual Plan-2011-12		Twelfth Plan 2012-17 Target	Annual Plan 2012-13 Target
				Target	Achievement	Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) PROPOSED**Statement Regarding Externally Aided Projects**

(Rs. Lakh)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid: (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Eleventh Plan (2007-12)	Annual Plan 2010-11		Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan - 2012-13
						Projected Outlay (at 2006-07 Prices)	Actual Outlay	Expenditure	Outlay	Anti. Expenditure	Projected Outlay (at 2011-12 Prices)	Proposed Outlay
							a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1. Continuing Schemes												
i)												
ii)												
iii)												
...												
...												
...												
Total												
2. New Schemes of Annual Plan 2008-09												
i)												
ii)												
iii)												
...												
...												
...												
Total												
Grand Total												

Annexure - IV

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) PROPOSED OUTLAYS
BHARAT NIRMAN PROGRAMMES

(Rs. Lakh)

SI. No.	Name of Items / Programme	Eleventh Plan 2007-12	Annual Plan - 2010-11		Annual Plan - 2011-12		Twelfth Plan 2012-17	Annual Plan 2012-13
		Approved Outlay	Actual Outlay	Expenditure	Revised Outlay	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.
1	Irrigation							
2	Rural Drinking Water Supply							
3	Rural Roads							
4	Rural Housing							
5	Rural Electrification							
6	Rural Telephone Connectivity							
	Total (1 to 6)							

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) PROPOSED OUTLAYS
CENTRALLY SPONSORED SCHEMES

(Rs in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2010-11)				Annual Plan (2011-12)				Twelfth Plan (2012-17)		Annual Plan (2012-13)		Remarks
				Approved Outlay		Actual Outlay		Expenditure		Revised Outlay		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

Note : Schemewise details to be furnished.

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2010-11				Annual Plan 2011-12				Twelfth Plan 2012-17 Projected Outlays (At 2011-12 Prices)		Annual Plan 2012-13	
				Actual Outlay		Expenditure		Revised Outlay		Anticipated Expenditure				Proposed Outlay	
		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP		
		0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.

TRIBAL SUB-PLAN (TSP)-II

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan - 2010-11		Annual Plan - 2011-12		Twelfth Plan 2012-17	Annual Plan 2012-13
			Target	Actual Target	Achievement	Revised Target	Anticipated Achievement	Target	Target
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>

FILE NAME : A-6B

ANNEXURE VII - A

SCHEDULED CASTE SUB-PLAN (SCSP) - I

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2010-11				Annual Plan 2011-12				Twelfth Plan 2012-17 Proposed Outlays (At 2011-12 Prices)		Annual Plan 2012-13	
				Actual Outlay		Expenditure		Revised Outlay		Anticipated				Proposed Outlay	
		Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.

FILE NAME : A-7A

ANNEXURE VII - B

SCHEDULED CASTE SUB-PLAN (SCSP) - II

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) : - PROPOSALS FOR SCSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan - 2010-11		Annual Plan - 2011-12		Twelfth Plan 2012-17	Annual Plan 2012-13
			Target	Actual Target	Achievement	Revised Target	Anticipated Achievement	Target	Target
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>	<i>10.</i>

FILE NAME : A-7B

ANNEXURE -VIII

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) : - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in Lakh)

Sl. No.	Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2010-11		Annual Plan - 2011-12		Twelfth Plan 2012-17 Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Actual Outlay	Expenditure	Revised Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
1.								
2.								
3.								
4.								
5.								
..								
..								
..								
		Total						

FILE NAME : A8

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I**DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) : PROPOSALS FOR WC****(Rs. in lakh)**

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2010-11				Annual Plan 2011-12				Twelfth Plan 2012-17 Proposed Outlays (At 2011-12 Prices)		Annual Plan 2012-13	
				Actual Outlay		Expenditure		Revised Outlay		Anticipated Expend.				Proposed Outlay	
		Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.

* : Scheme-wise details may be given.

FILE NAME : A-9A

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) : PROPOSALS FOR WC

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan - 2010-11		Annual Plan - 2011-12		Twelfth Plan 2012-17	Annual Plan 2012-13
			Target	Actual Target	Achievement	Revised Target	Anticipated Achievement	Target	Target
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>

FILE NAME : A-9B

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13)

Targets and Achievements in Roads & Bridges Sector

Items	11th Plan				Annual Plan - 2010-11				Annual Plan - 2011-12				12th Plan Target		2012-13		2013-14		2014-15		2015-16		2016-17		
	Target		Anti. Achievement		Actual Target		Achievement		Revised Target		Anti.Achievement		Physical	Financial	Targets		Targets		Targets		Targets		Targets		
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
1. State Highways																									
i. Strengthening																									
ii. Widening to 2 Lanes																									
iii. Widening to 4 lanes																									
iv. Paved Shoulders																									
v. Black Topping																									
vi. Others (please specify)																									
2. Major District Roads																									
i. Strengthening																									
ii. Widening to 2 Lanes																									
iii. Widening to 4 lanes																									
iv. Paved Shoulders.																									
3. Bypasses																									
4. Railway Overbridges																									
On SH/MDR																									
5. Missing bridges																									
on SH/MDR																									
6. Rehabilitation of bridges																									
7. Research & Development																									
8. Highways Safety																									
9. Technology Upgradation																									
10. Others (please Specify)																									

Name of the State / U.T.

I. Pradhan Mantri Gram Sadak Yojana (Rural Roads)

(a) PHYSICAL

Population	Total No. of Habi. (2001 census)	Total No. of Habi. connected upto 31.3.2002	Eleventh Plan		2009-10		2010-11		2011-12		Twelfth Plan Target	Annual Plans Target				
			Target	Achiev.	Target	Achiev.	Target	Achiev.	Target	Anti. Achiev.		2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1500 & above 1000-1500 500-999 250-499 Below 250 Total																

(b) FINANCIAL

(Rs. in lakhs)

State/U.T.	Eleventh Plan		2009-10		2010-11		2011-12		Twelfth Plan Target	Annual Plan Target				
	Outlay	Anti. Expdt.	Outlay	Expdt.	Outlay	Expdt.	Outlay	Expdt.		2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

II. Road Maintenance

(Rs. in lakhs)

Year	Requirement	Actual Exp.
2009-10		-
2008-09		
2007-08		
11th Plan		-
10th Plan		

File:excel/Appendix B/Sheet 2

Continuing/New schemes - Transport Sector (State)

(Figures Rs. in Lakh)

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original/ Revised (Rs. Cr)	Commissioning date / Original / Revised	Eleventh Plan		2009-10		2010-11		2011-12		Twelfth Plan Outlay	Outlay				
					Outlay	Expdt.	Outlay	Expdt.	Outlay	Expdt.	Revised Outlay	Anti.Expdt.		2012-13	2013-14	2014-15	2015-16	2016-17
	1	2	3	4	5	6	7	8			9	10	5	7		9	9	9
A.	Continuing Schemes																	
	Total (A)																	
i)	State Sector																	
ii)	Centrally Sponsored																	
iii)	Externally Aided																	
iv)	Private Sector																	
B	New Schemes																	
	Total (B)																	
i)	State Sector																	
ii)	Centrally Sponsored																	
iii)	Externally Aided																	
iv)	Private Sector																	
	Total (A) + (B)																	
i)	State Sector																	
ii)	Centrally Sponsored																	
iii)	Externally Aided																	
iv)	Private Sector																	