GN STATEMENT-A

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

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

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

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

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

			Eleventh Five	Annual P	lan 2010-11	Annual Pl	lan-2011-12		Twelfth Five	
	SI. Io.	Major Heads/Minor Heads of Development	Year Plan 2007-12 Approved Outlay (at 2006-07	Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure	Eleventh Plan 2012-17 Anticipated Expenditure	Year Plan (2012-17) Proposed Outlay (at 2011-12	Annual Plan 2012-13 Proposed Outlay
L	Э.	1.	2.	3.	4.	5.	6.	7.	8.	9.

GN STATEMENT-B (Part - I)

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

(Rs. in lakh)

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

GN STATEMENT-B (Part - II)

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

	Major Heads/Minor Heads of Development	Eleventh Plan	Annual Pla	n 2010-11	Annual Pl	an-2011-12	12th Five Year Plan 2012-17	Annual Plan
SI. No.	@	2007-12	Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure	Proposed Outlay	2012-13 Proposed Outlay
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)

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

	Major Heads/Minor Heads of Development	Eleventh Plan	Annual Pl	an 2010-11	Annual Pla	an-2011-12	12th Five Year Plan	Annual Plan
SI. No.	@	2007-12 Projected Outlay (at 2006-07 prices)	Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure	2012-17 Proposed Outlay (at 2011-12 prices)	2012-13 Proposed Outlay
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)

	Major Heads/Minor Heads of Development	Eleventh Plan	Annual Plan 2010-11		Annual Pla	an-2011-12	12th Five Year Plan	Annual Plan
SI. No.	@	2007-12	Actual Outlay	Actual Expenditure	Revised Outlay	Anticipated Expenditure	2012-17 Proposed Outlay (at 2011-12 prices)	2012-13 Proposed Outlay
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)

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

Note:

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

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

(Rs. Lakh)

SI. No.	Major Head / Minor heads of	Implementing		nth Plan (20 pproved Out	,			Annual Pla	an 2010-1	1			I	Annual Pla	n - 2011-1	12	
110.	Development	Agency	(at 2006-07 Prices)		**			ual Outlay Actual Expenditure		diture]	Revised Outl	ay	Anticipated Expenditure			
	(Scheme-wise)	State Government / Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	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	Implementing Agency	(2012-1	fth Five Yea 7) - Propose 2011-12 Pri	d Outlay	P	ual Plan (20 roposed Out : 2011-12 Pri	tlay
	(Scheme-wise)	State Government / Public Sector Enterprises / Local Bodies	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.	Item	Unit	Eleventh Plan			Annual Pl	an-2011-12	Twelfth Plan	Annual Plan
No.			2007-12 Target	Target	Achievement	Target	Anticipated Achievement	2012-17 Target	2012-13 Target
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.	Name, nature &	Date of	Terminal date	Estimated cost	Pattern of funding	Eleventh Plan (2007-12)	Annual Pl	an 2010-11	Annual P	an 2011-12	Twelfth Plan (2012-17)	Annual Plan -
No.	location of the	sanction /	of disburse-			Projected Outlay	Actual Outlay	Expenditure	Outlay	Anti. Expenditure	Projected Outlay	2012-13
	Project with	date of	ment of	(a) Original	a) State's share	(at 2006-07 Prices)	a) State's share			a) State's share	(at 2011-12 Prices)	Proposed Outlay
	Project code and	commencement	external aid:	(b) Revised	b) Central Assistance	a) State's share					a) State's share	a) State's share
	name of external	of work		(Latest)	·	b) Central	Assistance	Assistance	Assistance			b) Central
	funding agency		(a) Original		(to be specified)	Assistance	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	Assistance	Assistance
			(b) Revised		d) Total	c) Other Sources	(to be specified)	(to be specified)	(to be specified)	(to be specified)	c) Other Sources	c) Other Sources
						`	d) Total	d) Total	d) Total	d) Total	(to be specified)	(to be specified)
						d) Total						d) Total
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Ctii S-1											
1.	Continuing Scheme	es										
	i)											
	ii)											
	iii)											
	•••											
_												
	Total											
	Total											
2.	New Schemes of A	nnual Plan 2008	-09									
	i)											
	ii)											
	iii)											
	Total											
	Grand Total											

Annexure - IV

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

(Rs. Lakh)

SI. No.	Name of Items / Programme	Eleventh Plan 2007-12	Annual Pla	n - 2010-11	Annual Pl	an - 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)

Г			Pattern o	f Funding		th Plan 7-12)	A	nnual Pla	ın (2010-1	1)		Annual	Plan (2011-12	?)	Twelfth Pla	an (2012-17)	Annual Pla	ın (2012-13)	
	S1.	Name of the Scheme		8		d Outlay	Actual	Outlay	Exper	ıditure	Revised	Outlay	Anticipated	Expenditure	Propose	ed Outlay	Propose	ed Outlay	Remarks
1	lo.		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
			Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
	9.	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.	Major Head / Sub-		Plan 2007-12		Annual Pl	lan 2010-11			Annual P	lan 2011-12			Plan 2012-17	Annual P	lan 2012-13
No.	head / Schemes	Project	ed Outlays	Actua	ıl Outlay	Exp	enditure	Revise	d Outlay	Anticipate	d Expenditure	Projec	ted Outlays	Propos	ed Outlay
		(At 200	6-07 Prices)	Total	of which	Total	of which	Total	of which	Total	of which	(At 201	1-12 Prices)	Total	of which
		Total	of which flow to	Outlay	flow to TSP	Outlay	flow to TSP	Outlay	flow to TSP	Outlay	flow to TSP	Total Outlay	of which flow to	Outlay	flow to TSP
		Outlay	TSP		151		131		131		151	Outlay	TSP		131
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
0.	1.	2.	3.	4.	Э.	0.	7.	0.	9.	10.	11.	12.	15.	14.	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 Target	Annual Pl Actual Target	an - 2010-11 Achievement	Annual Pl Revised Target	an - 2011-12 Anticipated Achievement	Twelfth Plan 2012-17 Target	Annual Plan 2012-13 Target
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

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.	Major Head / Sub-	Eleventh I	Plan 2007-12		Annual Pl	an 2010-1	1		Annual P	lan 2011-12	2	Twelfth P	lan 2012-17	Annual Pl	an 2012-13
No.	head / Schemes	Projecte	ed Outlays	Actua	al Outlay	Exp	enditure	Revise	d Outlay	Anti	cipated	Propose	ed Outlays	Propose	d Outlay
		(At 2006	5-07 Prices)	Total	of which	Total	of which	Total	of which	Total	of which	(At 2011	-12 Prices)	Total	of which
		Total	of which	Outlay	flow to	Outlay	flow to SCSP	Outlay	flow to	Outlay	flow to	Total	of which	Outlay	flow to
		Outlay	flow to		SCSP				SCSP		SCSP	Outlay	flow to		SCSP
			SCSP										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

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

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)

								(KS. III Lakii
SI.	Schemes	Eleventh Plan	Annual Pla	an - 2010-11	Annual P	lan - 2011-12	Twelfth Plan	Annual Plan
No ·		2007-12 Projected Outlay (at 2006-07 prices)	Autual Outlay	Expenditure	Revised Outlay	Anticipated Expenditure	2012-17 Projected Outlay (at 2011-12	2012-13 Proposed Outlay
		prices)					prices)	
0.	1.	2.	3.	4.	5.	6.	7.	8.
 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.	Major Head / Sub-	Eleventh I	Plan 2007-12		Annual Pl	an 2010-11			Annual Pla	n 2011-12		Twelfth	Plan 2012-17	Annual Pla	n 2012-13
No.	head / Schemes	Projecte	ed Outlays	Actı	ıal Outlay	Exp	enditure	Revised	Outlay	Anticipate	d Expend.	Propos	sed Outlays	Proposed	l Outlay
		(At 2006	5-07 Prices)	Total	of which flow	Total	of which flow	Total	of which	Total	of which			Total	of which
		Total	of which	Outlay	to WC	Outlay	to WC	Outlay	flow to	Outlay	flow to	Total	of which flow	Outlay	flow to
		Outlay	flow to WC						WC		WC	Outlay	to WC		WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
					-		-		<u>-</u>		<u>-</u>				-

FILE NAME: A-9A

^{* :} Scheme-wise details may be given.

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

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

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

FILE NAME: A-9B

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

Targets and Achlevements in Roads & Bridges Sector

Items		11th	Plan			Annual Pla	ın - 2010-1	i		Annual Pla	an - 2011-1	2	12th Pla	an Target	201	2-13	201	3-14	201	4-15	201	5-16	201	16-17
		arget		hievement		l Target		/ement			Anti.Ach					gets		gets		gets		gets		rgets
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financia
State Highways																								
																								Ĺ
. Strengthening																								1
i. Widening to 2 Lanes																								
ii Widening to 4 lanes																								
v. Paved Shoulders																								
/. Black Topping																								
i. Others (please																								
specify)																								
1 7/																								
Major District Roads																								
,																								
. Strengthening																								
. Widening to 2 Lanes																								
ii Widening to 4 lanes																								
v. Paved Shoulders.																								
B. Bypasses																								
71																								
Railway Overbridges																								
On SH/MDR	1	1				1										1				1				
	1	1				1										1				1				
. Missing bridges																								
on SH/MDR	1	1				1										1				1				
	1	1				1										1				1				
Rehabilitation of bridges	1	1	1	1		1	1			1	1				1	1				1		1		
	1	1	1	1		1	1			1	1				1	1				1		1		
7. Research & Development	1	1	1	1		1	1		l	1	1				1	1				1		1		
· · · · · · · · · · · · · · · · · · ·	1	1	1	1		1	1			1	1				1	1				1		1		
B. Highways Safety	1	1	1	†	1	1	l		l	i	1				1	1			1	1		l		
	1	†	1	1		†	1			 	1				1	†				†		l		
Technology Upgradation	+	†	1	 	 	†				 	†				†	†			 	†				
	1	†	1	1		†	1			 	1				1	†				†		l		
Others (please Specify)	-	1	1	1	 	t	1		1	1	1				t	t			 	t		 		
J. Othors (piease opedity)	1	1	1	1	l	1	l		l	1	1	I		l .	1	1	L	l	l	1	I	l	I	

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Name of the State / U.T.

I. Pradhan Mantri Gram Sadak Yojana (Rural Roads)

(a) PHYSICAL

	Population	Total No. of	Total No. of	Eleven	th Plan	200	9-10	201	0-11	2011	-12	Twelfth Plan Target		Anı	nual Plans Ta	arget	
		Habi. (2001 census)	Habi. connected upto 31.3.2002	Target	Achiev.	Target	Achiev.	Target	Achiev.	Target	Anti. Achive.		2012-13	2013-14	2014-15	2015-16	2016-17
Π	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)

	, -	III Iditiio)				
Year	Requiremen t	Actual Exp.				
2009-10		-				
2008-09						
2007-08						
11th Plan		1				
10th Plan						

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Continuing/New schemes - Transport Sector (State)

(Figures Rs. in Lakh)

	Name of the Project / Scheme	Type of Scheme	Cost Original/ Revised (Rs. Cr)	Commissi oning date / Original / Revised	Eleventh Plan		2009-10		2010-11		2011-12			(Figures NS. III Eakil)				
SI. No.													Twelfth Dies	Outlay				
					Outlay	Expdt.	Outlay	Expdt.	Outlay	Expdt.	Revised Outlay	Anti.Expdt.	Twelfth Plan - Outlay	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																	<u> </u>
	Total (A)																	
i)	State Sector																	
ii)	Centrally Sponsored																	
iii)	Externally Aided																	
iv)	Private Sector																	
																		
В	New Schemes																	
	Total (B)																	
- \	21 1 2 1																	
i)	State Sector																	
ii)	Centrally Sponsored																	
iii)	Externally Aided																	
iv)	Private Sector																	
	Tetal (A) . (D)																	
	Total (A) + (B)																	
i)	State Sector																	
1)																		
11)	Centrally Sponsored Externally Aided																	
iii)																-		
iv)	Private Sector																	

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