

STATEMENT 12

CENTRAL PLAN OUTLAY BY MINISTRIES/DEPARTMENTS

(In crores of Rupees)

| MINISTRY/DEPARTMENT | Actuals 2009-2010 | | | Budget 2010-2011 | | | Revised 2010-2011 | | | Budget 2011-2012 | | |
|-------------------------------------------------------------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | 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 |
| Ministry of Agriculture | 9404.84 | ... | 9404.84 | 11880.00 | ... | 11880.00 | 14049.00 | ... | 14049.00 | 13662.00 | ... | 13662.00 |
| Department of Agriculture and Cooperation | 6827.13 | ... | 6827.13 | 8280.00 | ... | 8280.00 | 10492.00 | ... | 10492.00 | 9262.00 | ... | 9262.00 |
| Department of Agricultural Research and Education | 1707.01 | ... | 1707.01 | 2300.00 | ... | 2300.00 | 2300.00 | ... | 2300.00 | 2800.00 | ... | 2800.00 |
| Department of Animal Husbandry, Dairying and Fisheries | 870.70 | ... | 870.70 | 1300.00 | ... | 1300.00 | 1257.00 | ... | 1257.00 | 1600.00 | ... | 1600.00 |
| Department of Atomic Energy | 4491.97 | 2035.12 | 6527.09 | 5000.00 | 3226.00 | 8226.00 | 4119.62 | 3508.35 | 7627.97 | 5600.00 | 4412.00 | 10012.00 |
| Ministry of Chemicals and Fertilisers | 704.34 | 511.57 | 1215.91 | 780.00 | 2699.99 | 3479.99 | 1237.00 | 2047.05 | 3284.05 | 1200.00 | 3325.22 | 4525.22 |
| Department of Chemicals and Petrochemicals | 402.86 | ... | 402.86 | 400.00 | ... | 400.00 | 903.00 | ... | 903.00 | 800.00 | ... | 800.00 |
| Department of Fertilisers | 199.67 | 511.57 | 711.24 | 215.00 | 2699.99 | 2914.99 | 215.00 | 2047.05 | 2262.05 | 225.00 | 3325.22 | 3550.22 |
| Department of Pharmaceuticals | 101.81 | ... | 101.81 | 165.00 | ... | 165.00 | 119.00 | ... | 119.00 | 175.00 | ... | 175.00 |
| Ministry of Civil Aviation | 958.25 | 10189.94 | 11148.19 | 2000.00 | 7588.30 | 9588.30 | 1700.00 | 5031.22 | 6731.22 | 1700.00 | 7371.56 | 9071.56 |
| Ministry of Coal | 236.67 | 5066.44 | 5303.11 | 400.00 | 13118.39 | 13518.39 | 400.00 | 7988.12 | 8388.12 | 420.00 | 8882.85 | 9302.85 |
| Ministry of Commerce and industry | 2289.32 | ... | 2289.32 | 2730.00 | ... | 2730.00 | 2730.00 | ... | 2730.00 | 3300.00 | ... | 3300.00 |
| Department of Commerce | 1399.77 | ... | 1399.77 | 1680.00 | ... | 1680.00 | 1680.00 | ... | 1680.00 | 2000.00 | ... | 2000.00 |
| Department of Industrial Policy and Promotion | 889.55 | ... | 889.55 | 1050.00 | ... | 1050.00 | 1050.00 | ... | 1050.00 | 1300.00 | ... | 1300.00 |
| Ministry of Communications and Information Technology | 2450.69 | 14218.19 | 16668.88 | 5320.00 | 16541.71 | 21861.71 | 4345.66 | 11870.19 | 16215.85 | 7218.00 | 17082.16 | 24300.16 |
| Department of Posts | 457.77 | ... | 457.77 | 660.00 | ... | 660.00 | 480.00 | ... | 480.00 | 800.00 | ... | 800.00 |
| Department of Telecommunications | 387.35 | 13903.29 | 14290.64 | 2000.00 | 16135.10 | 18135.10 | 397.26 | 11463.58 | 11860.84 | 3418.00 | 16463.09 | 19881.09 |
| Department of Information Technology | 1605.57 | 314.90 | 1920.47 | 2660.00 | 406.61 | 3066.61 | 3468.40 | 406.61 | 3875.01 | 3000.00 | 619.07 | 3619.07 |
| Ministry of Consumer Affairs, Food and Public Distribution | 214.07 | 43.31 | 257.38 | 320.00 | 107.96 | 427.96 | 264.11 | 99.41 | 363.52 | 345.00 | 77.70 | 422.70 |
| Department of Consumer Affairs | 146.22 | ... | 146.22 | 220.00 | ... | 220.00 | 198.00 | ... | 198.00 | 225.00 | ... | 225.00 |
| Department of Food and Public Distribution | 67.85 | 43.31 | 111.16 | 100.00 | 107.96 | 207.96 | 66.11 | 99.41 | 165.52 | 120.00 | 77.70 | 197.70 |
| Ministry of Corporate Affairs | 33.00 | ... | 33.00 | 40.00 | ... | 40.00 | 87.36 | ... | 87.36 | 28.00 | ... | 28.00 |
| Ministry of Culture | 573.27 | ... | 573.27 | 735.00 | ... | 735.00 | 735.00 | ... | 735.00 | 785.00 | ... | 785.00 |
| Ministry of Development of North Eastern Region | 80.55 | ... | 80.55 | 190.00 | ... | 190.00 | 188.22 | ... | 188.22 | 191.00 | ... | 191.00 |
| Ministry of Earth Sciences | 754.37 | ... | 754.37 | 1000.00 | ... | 1000.00 | 950.00 | ... | 950.00 | 1220.00 | ... | 1220.00 |
| Ministry of Environment and Forests | 1629.97 | ... | 1629.97 | 2200.00 | ... | 2200.00 | 2200.00 | ... | 2200.00 | 2300.00 | ... | 2300.00 |
| Ministry of External Affairs | 717.52 | ... | 717.52 | 700.00 | ... | 700.00 | 825.00 | ... | 825.00 | 800.00 | ... | 800.00 |
| Ministry of Finance | 1119.60 | ... | 1119.60 | 2417.49 | ... | 2417.49 | 9997.32 | ... | 9997.32 | 9895.00 | ... | 9895.00 |
| Department of Economic Affairs | 1114.60 | ... | 1114.60 | 2356.99 | ... | 2356.99 | 2057.81 | ... | 2057.81 | 2040.00 | ... | 2040.00 |
| Department of Financial Services | ... | ... | ... | 50.00 | ... | 50.00 | 7930.00 | ... | 7930.00 | 7850.00 | ... | 7850.00 |
| Department of Expenditure | 5.00 | ... | 5.00 | 10.50 | ... | 10.50 | 9.51 | ... | 9.51 | 5.00 | ... | 5.00 |

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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 |
| Ministry of Food Processing Industries | 272.51 | ... | 272.51 | 400.00 | ... | 400.00 | 400.00 | ... | 400.00 | 600.00 | ... | 600.00 |
| Ministry of Health and Family Welfare | 17646.48 | ... | 17646.48 | 22300.00 | ... | 22300.00 | 21518.00 | ... | 21518.00 | 26760.00 | ... | 26760.00 |
| Department of Health and Family Welfare | 16567.66 | ... | 16567.66 | 21000.00 | ... | 21000.00 | 20100.00 | ... | 20100.00 | 23560.00 | ... | 23560.00 |
| Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH) | 678.92 | ... | 678.92 | 800.00 | ... | 800.00 | 888.00 | ... | 888.00 | 900.00 | ... | 900.00 |
| Department of Health Research | 399.90 | ... | 399.90 | 500.00 | ... | 500.00 | 530.00 | ... | 530.00 | 600.00 | ... | 600.00 |
| Department of AIDS Control | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1700.00 | ... | 1700.00 |
| Ministry of Heavy Industries and Public Enterprises | 217.28 | 2120.96 | 2338.24 | 380.50 | 2585.00 | 2965.50 | 321.33 | 2585.00 | 2906.33 | 410.00 | 1725.79 | 2135.79 |
| Department of Heavy Industry | 209.66 | 2120.96 | 2330.62 | 370.00 | 2585.00 | 2955.00 | 311.00 | 2585.00 | 2896.00 | 399.00 | 1725.79 | 2124.79 |
| Department of Public Enterprises | 7.62 | ... | 7.62 | 10.50 | ... | 10.50 | 10.33 | ... | 10.33 | 11.00 | ... | 11.00 |
| Ministry of Home Affairs | 939.40 | ... | 939.40 | 2001.00 | ... | 2001.00 | 2615.00 | ... | 2615.00 | 10000.00 | ... | 10000.00 |
| Ministry of Housing and Urban Poverty Alleviation | 564.54 | 3990.61 | 4555.15 | 1000.00 | 8421.60 | 9421.60 | 880.00 | 6510.61 | 7390.61 | 1100.00 | 6854.78 | 7954.78 |
| Ministry of Human Resource Development | 29640.26 | ... | 29640.26 | 42036.00 | ... | 42036.00 | 43835.50 | ... | 43835.50 | 52060.00 | ... | 52060.00 |
| Department of School Education and Literacy | 21858.59 | ... | 21858.59 | 31036.00 | ... | 31036.00 | 34036.00 | ... | 34036.00 | 38957.00 | ... | 38957.00 |
| Department of Higher Education | 7781.67 | ... | 7781.67 | 11000.00 | ... | 11000.00 | 9799.50 | ... | 9799.50 | 13103.00 | ... | 13103.00 |
| Ministry of Information and Broadcasting | 473.38 | ... | 473.38 | 850.00 | ... | 850.00 | 850.00 | ... | 850.00 | 861.00 | ... | 861.00 |
| Ministry of Labour and Employment | 791.77 | ... | 791.77 | 1000.00 | ... | 1000.00 | 1227.36 | ... | 1227.36 | 1300.00 | ... | 1300.00 |
| Ministry of Law and Justice | 254.74 | ... | 254.74 | 280.00 | ... | 280.00 | 280.00 | ... | 280.00 | 1000.00 | ... | 1000.00 |
| Ministry of Micro, Small and Medium Enterprises | 1375.87 | 194.72 | 1570.59 | 2400.00 | 150.00 | 2550.00 | 2390.02 | 335.00 | 2725.02 | 2700.00 | 550.00 | 3250.00 |
| Ministry of Mines | 158.80 | 788.96 | 947.76 | 210.00 | 1553.17 | 1763.17 | 251.45 | 877.35 | 1128.80 | 220.00 | 1369.42 | 1589.42 |
| Ministry of Minority Affairs | 1709.41 | ... | 1709.41 | 2600.00 | ... | 2600.00 | 2500.00 | ... | 2500.00 | 2850.00 | ... | 2850.00 |
| Ministry of New and Renewable Energy | 538.63 | 1221.27 | 1759.90 | 1000.00 | 950.00 | 1950.00 | 995.00 | 1496.65 | 2491.65 | 1200.00 | 950.00 | 2150.00 |
| Ministry of Panchayati Raj | 106.36 | ... | 106.36 | 120.00 | ... | 120.00 | 120.00 | ... | 120.00 | 200.00 | ... | 200.00 |
| Ministry of Personnel, Public Grievances and Pensions | 233.10 | ... | 233.10 | 250.00 | ... | 250.00 | 215.00 | ... | 215.00 | 260.00 | ... | 260.00 |
| Ministry of Petroleum and Natural Gas | 25.00 | 67281.13 | 67306.13 | 37.00 | 69457.79 | 69494.79 | 37.00 | 70050.84 | 70087.84 | 40.00 | 74811.82 | 74851.82 |
| Ministry of Planning | 86.34 | ... | 86.34 | 2000.00 | ... | 2000.00 | 1045.00 | ... | 1045.00 | 1600.00 | ... | 1600.00 |
| Ministry of Power | 6504.14 | 33173.78 | 39677.92 | 10630.00 | 50121.42 | 60751.42 | 8725.22 | 36942.81 | 45668.03 | 9642.00 | 56740.73 | 66382.73 |
| Ministry of Road Transport and Highways | 13779.84 | 1153.63 | 14933.47 | 18000.00 | 7455.00 | 25455.00 | 18755.42 | 7455.00 | 26210.42 | 20000.00 | 7500.00 | 27500.00 |
| Ministry of Rural Development | 67809.07 | 6500.00 | 74309.07 | 79340.00 | 10000.00 | 89340.00 | 89577.50 | ... | 89577.50 | 87800.00 | ... | 87800.00 |
| Department of Rural Development | 56594.96 | 6500.00 | 63094.96 | 66100.00 | 10000.00 | 76100.00 | 76337.50 | ... | 76337.50 | 74100.00 | ... | 74100.00 |
| Department of Land Resources | 2018.37 | ... | 2018.37 | 2660.00 | ... | 2660.00 | 2660.00 | ... | 2660.00 | 2700.00 | ... | 2700.00 |

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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 |
| Department of Drinking Water and Sanitation | 9195.74 | ... | 9195.74 | 10580.00 | ... | 10580.00 | 10580.00 | ... | 10580.00 | 11000.00 | ... | 11000.00 |
| Ministry of Science and Technology | 3829.07 | ... | 3829.07 | 4825.00 | ... | 4825.00 | 4817.01 | ... | 4817.01 | 5679.00 | ... | 5679.00 |
| Department of Science and Technology | 1667.41 | ... | 1667.41 | 2025.00 | ... | 2025.00 | 2017.01 | ... | 2017.01 | 2349.00 | ... | 2349.00 |
| Department of Scientific and Industrial Research | 1278.88 | ... | 1278.88 | 1600.00 | ... | 1600.00 | 1600.00 | ... | 1600.00 | 1930.00 | ... | 1930.00 |
| Department of Biotechnology | 882.78 | ... | 882.78 | 1200.00 | ... | 1200.00 | 1200.00 | ... | 1200.00 | 1400.00 | ... | 1400.00 |
| Ministry of Shipping | 506.37 | 2099.35 | 2605.72 | 630.00 | 5864.15 | 6494.15 | 614.00 | 6062.18 | 6676.18 | 750.00 | 5774.92 | 6524.92 |
| Ministry of Social Justice and Empowerment | 2448.91 | ... | 2448.91 | 4500.00 | ... | 4500.00 | 4300.00 | ... | 4300.00 | 5375.00 | ... | 5375.00 |
| Department of Space | 3168.75 | ... | 3168.75 | 5000.00 | ... | 5000.00 | 4000.00 | ... | 4000.00 | 5700.00 | ... | 5700.00 |
| Ministry of Statistics and Programme Implementation | 85.41 | ... | 85.41 | 268.00 | ... | 268.00 | 123.00 | ... | 123.00 | 600.00 | ... | 600.00 |
| Ministry of Steel | 7.14 | 13315.68 | 13322.82 | 36.00 | 17163.82 | 17199.82 | 30.00 | 16129.25 | 16159.25 | 40.00 | 21062.71 | 21102.71 |
| Ministry of Textiles | 4221.70 | ... | 4221.70 | 4725.00 | ... | 4725.00 | 4725.00 | ... | 4725.00 | 5000.00 | ... | 5000.00 |
| Ministry of Tourism | 934.48 | ... | 934.48 | 1050.00 | ... | 1050.00 | 1000.00 | ... | 1000.00 | 1100.00 | 10.96 | 1110.96 |
| Ministry of Tribal Affairs | 616.41 | ... | 616.41 | 1200.00 | ... | 1200.00 | 1233.74 | ... | 1233.74 | 1430.00 | ... | 1430.00 |
| Ministry of Urban Development | 5477.09 | 2150.30 | 7627.39 | 5400.00 | 2205.75 | 7605.75 | 5954.98 | 2564.54 | 8519.52 | 6210.00 | 1844.00 | 8054.00 |
| Ministry of Water Resources | 492.29 | ... | 492.29 | 700.00 | ... | 700.00 | 560.00 | ... | 560.00 | 720.00 | ... | 720.00 |
| Ministry of Women and Child Development | 8482.32 | ... | 8482.32 | 11000.00 | ... | 11000.00 | 10370.00 | ... | 10370.00 | 12650.00 | ... | 12650.00 |
| Ministry of Youth Affairs and Sports | 2934.87 | ... | 2934.87 | 2844.00 | ... | 2844.00 | 2383.67 | ... | 2383.67 | 1000.00 | ... | 1000.00 |
| Ministry of Railways | 16910.84 | 21955.76 | 38866.60 | 15875.00 | 24674.27 | 40549.27 | 18133.25 | 22084.51 | 40217.76 | 20000.00 | 36589.37 | 56589.37 |
| GRAND TOTAL | 218901.00 | 188010.72 | 406911.72 | 280599.99 | 243884.32 | 524484.31 | 298611.74 | 203638.08 | 502249.82 | 335521.00 | 256935.99 | 592456.99 |