

STATEMENT 12

CENTRAL PLAN OUTLAY BY MINISTRIES/DEPARTMENTS

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
	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	13824.88	...	13824.88	13662.00	...	13662.00	12860.70	...	12860.70	16121.00	...	16121.00
Department of Agriculture and Cooperation	10207.52	...	10207.52	9262.00	...	9262.00	8654.18	...	8654.18	10991.00	...	10991.00
Department of Agricultural Research and Education	2521.79	...	2521.79	2800.00	...	2800.00	2850.00	...	2850.00	3220.00	...	3220.00
Department of Animal Husbandry, Dairying and Fisheries	1095.57	...	1095.57	1600.00	...	1600.00	1356.52	...	1356.52	1910.00	...	1910.00
Department of Atomic Energy	3289.44	2162.96	5452.40	5600.00	4412.00	10012.00	4615.00	5279.55	9894.55	5600.00	6073.41	11673.41
Ministry of Chemicals and Fertilisers	1163.72	1301.21	2464.93	1200.00	3325.22	4525.22	1232.78	3511.93	4744.71	2201.00	3075.29	5276.29
Department of Chemicals and Petrochemicals	879.77	...	879.77	800.00	...	800.00	930.00	...	930.00	1757.00	...	1757.00
Department of Fertilisers	214.28	1301.21	1515.49	225.00	3325.22	3550.22	225.00	3511.93	3736.93	256.00	3075.29	3331.29
Department of Pharmaceuticals	69.67	...	69.67	175.00	...	175.00	77.78	...	77.78	188.00	...	188.00
Ministry of Civil Aviation	1576.49	4646.06	6222.55	1700.00	7371.56	9071.56	1500.00	4120.76	5620.76	4500.00	2793.37	7293.37
Ministry of Coal	374.97	4531.22	4906.19	420.00	8882.85	9302.85	365.00	7002.46	7367.46	450.00	9182.78	9632.78
Ministry of Commerce and industry	2686.01	...	2686.01	3300.00	...	3300.00	2973.00	...	2973.00	3465.00	...	3465.00
Department of Commerce	1672.91	...	1672.91	2000.00	...	2000.00	1866.00	...	1866.00	2100.00	...	2100.00
Department of Industrial Policy and Promotion	1013.10	...	1013.10	1300.00	...	1300.00	1107.00	...	1107.00	1365.00	...	1365.00
Ministry of Communications and Information Technology	3627.41	10080.65	13708.06	7218.00	17082.16	24300.16	4554.48	10546.66	15101.14	8600.00	12794.19	21394.19
Department of Posts	449.99	...	449.99	800.00	...	800.00	350.00	...	350.00	800.00	...	800.00
Department of Telecommunications	171.23	9714.48	9885.71	3418.00	16463.09	19881.09	1950.48	9927.59	11878.07	4800.00	10431.39	15231.39
Department of Information Technology	3006.19	366.17	3372.36	3000.00	619.07	3619.07	2254.00	619.07	2873.07	3000.00	2362.80	5362.80
Ministry of Consumer Affairs, Food and Public Distribution	245.76	65.00	310.76	345.00	77.70	422.70	278.48	137.23	415.71	367.00	177.86	544.86
Department of Consumer Affairs	181.35	...	181.35	225.00	...	225.00	185.00	...	185.00	241.00	...	241.00
Department of Food and Public Distribution	64.41	65.00	129.41	120.00	77.70	197.70	93.48	137.23	230.71	126.00	177.86	303.86
Ministry of Corporate Affairs	86.72	...	86.72	28.00	...	28.00	28.00	...	28.00	32.00	...	32.00
Ministry of Culture	728.97	...	728.97	785.00	...	785.00	805.00	...	805.00	864.00	...	864.00
Ministry of Development of North Eastern Region	84.77	...	84.77	191.00	...	191.00	91.00	...	91.00	205.00	...	205.00
Ministry of Drinking Water and Sanitation	10565.09	...	10565.09	11000.00	...	11000.00	10000.00	...	10000.00	14000.00	...	14000.00
Ministry of Earth Sciences	767.82	...	767.82	1220.00	...	1220.00	855.00	...	855.00	1281.00	...	1281.00
Ministry of Environment and Forests	2180.80	...	2180.80	2300.00	...	2300.00	1902.00	...	1902.00	2430.00	...	2430.00
Ministry of External Affairs	799.76	...	799.76	800.00	...	800.00	1125.00	...	1125.00	1500.00	...	1500.00
Ministry of Finance	9497.32	...	9497.32	9895.00	...	9895.00	17129.50	...	17129.50	20132.00	...	20132.00
Department of Economic Affairs	2057.81	...	2057.81	2040.00	...	2040.00	2926.02	...	2926.02	4040.00	...	4040.00
Department of Financial Services	7430.00	...	7430.00	7850.00	...	7850.00	14200.00	...	14200.00	16088.00	...	16088.00

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Department of Expenditure	9.51	...	9.51	5.00	...	5.00	3.48	...	3.48	4.00	...	4.00
Ministry of Food Processing Industries	393.24	...	393.24	600.00	...	600.00	550.00	...	550.00	660.00	...	660.00
Ministry of Health and Family Welfare	20726.44	...	20726.44	26760.00	...	26760.00	24315.26	...	24315.26	30477.00	...	30477.00
Department of Health and Family Welfare	19362.42	...	19362.42	23560.00	...	23560.00	21577.00	...	21577.00	27127.00	...	27127.00
Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	848.90	...	848.90	900.00	...	900.00	650.00	...	650.00	990.00	...	990.00
Department of Health Research	515.12	...	515.12	600.00	...	600.00	588.26	...	588.26	660.00	...	660.00
Department of AIDS Control	1700.00	...	1700.00	1500.00	...	1500.00	1700.00	...	1700.00
Ministry of Heavy Industries and Public Enterprises	282.17	1833.68	2115.85	410.00	1725.79	2135.79	406.96	1725.79	2132.75	566.00	2081.78	2647.78
Department of Heavy Industry	272.76	1833.68	2106.44	399.00	1725.79	2124.79	396.80	1725.79	2122.59	553.00	2081.78	2634.78
Department of Public Enterprises	9.41	...	9.41	11.00	...	11.00	10.16	...	10.16	13.00	...	13.00
Ministry of Home Affairs	2541.98	...	2541.98	10000.00	...	10000.00	6151.55	...	6151.55	10500.00	...	10500.00
Ministry of Housing and Urban Poverty Alleviation	821.43	9457.69	10279.12	1100.00	6854.78	7954.78	1000.00	11826.56	12826.56	1155.00	12176.33	13331.33
Ministry of Human Resource Development	43513.62	...	43513.62	52060.00	...	52060.00	51772.00	...	51772.00	61427.00	...	61427.00
Department of School Education and Literacy	34129.26	...	34129.26	38957.00	...	38957.00	38957.00	...	38957.00	45969.00	...	45969.00
Department of Higher Education	9384.36	...	9384.36	13103.00	...	13103.00	12815.00	...	12815.00	15458.00	...	15458.00
Ministry of Information and Broadcasting	789.91	...	789.91	861.00	...	861.00	786.72	...	786.72	905.00	400.00	1305.00
Ministry of Labour and Employment	1080.44	...	1080.44	1300.00	...	1300.00	1254.41	...	1254.41	2470.00	...	2470.00
Ministry of Law and Justice	270.65	...	270.65	1000.00	...	1000.00	772.00	...	772.00	1050.00	...	1050.00
Ministry of Micro, Small and Medium Enterprises	2264.50	321.34	2585.84	2700.00	550.00	3250.00	2457.00	395.00	2852.00	2835.00	341.00	3176.00
Ministry of Mines	239.14	1552.36	1791.50	220.00	1369.42	1589.42	381.36	1560.88	1942.24	243.00	2699.64	2942.64
Ministry of Minority Affairs	2008.17	...	2008.17	2850.00	...	2850.00	2750.00	...	2750.00	3135.00	...	3135.00
Ministry of New and Renewable Energy	973.86	1400.85	2374.71	1200.00	950.00	2150.00	1200.00	1755.64	2955.64	1385.00	1970.00	3355.00
Ministry of Panchayati Raj	139.08	...	139.08	200.00	...	200.00	196.76	...	196.76	300.00	...	300.00
Ministry of Personnel, Public Grievances and Pensions	194.73	...	194.73	260.00	...	260.00	183.12	...	183.12	279.00	...	279.00
Ministry of Petroleum and Natural Gas	36.00	60931.49	60967.49	40.00	74811.82	74851.82	40.00	69842.71	69882.71	43.00	79684.88	79727.88
Ministry of Planning	310.88	...	310.88	1600.00	...	1600.00	1330.00	...	1330.00	2100.00	...	2100.00
Ministry of Power	8295.54	34649.93	42945.47	9642.00	56740.73	66382.73	6051.00	56740.73	62791.73	9642.00	52782.50	62424.50
Ministry of Road Transport and Highways	17870.50	2160.10	20030.60	20000.00	7500.00	27500.00	20119.01	12500.00	32619.01	23000.00	10000.00	33000.00
Ministry of Rural Development	74672.63	...	74672.63	76800.00	...	76800.00	69563.54	...	69563.54	76376.00	...	76376.00
Department of Rural Development	72061.09	...	72061.09	74100.00	...	74100.00	67138.54	...	67138.54	73175.00	...	73175.00

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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 Land Resources	2611.54	...	2611.54	2700.00	...	2700.00	2425.00	...	2425.00	3201.00	...	3201.00
Ministry of Science and Technology	4649.70	...	4649.70	5679.00	...	5679.00	5432.00	...	5432.00	5975.00	...	5975.00
Department of Science and Technology	1932.89	...	1932.89	2349.00	...	2349.00	2252.00	...	2252.00	2477.00	...	2477.00
Department of Scientific and Industrial Research	1596.26	...	1596.26	1930.00	...	1930.00	1830.00	...	1830.00	2013.00	...	2013.00
Department of Biotechnology	1120.55	...	1120.55	1400.00	...	1400.00	1350.00	...	1350.00	1485.00	...	1485.00
Ministry of Shipping	571.74	4274.52	4846.26	750.00	5774.92	6524.92	454.20	4912.92	5367.12	817.00	4858.47	5675.47
Ministry of Social Justice and Empowerment	4170.56	...	4170.56	5375.00	...	5375.00	5123.00	...	5123.00	5915.00	...	5915.00
Department of Space	3603.42	...	3603.42	5700.00	...	5700.00	3432.00	...	3432.00	5615.00	...	5615.00
Ministry of Statistics and Programme Implementation	119.02	...	119.02	600.00	...	600.00	458.00	...	458.00	631.00	...	631.00
Ministry of Steel	27.05	15067.54	15094.59	40.00	21062.71	21102.71	30.00	16827.13	16857.13	46.00	21756.00	21802.00
Ministry of Textiles	4191.32	...	4191.32	5000.00	...	5000.00	5503.30	...	5503.30	7000.00	...	7000.00
Ministry of Tourism	997.13	...	997.13	1100.00	10.96	1110.96	1050.00	10.96	1060.96	1210.00	...	1210.00
Ministry of Tribal Affairs	1204.87	...	1204.87	1430.00	...	1430.00	1596.72	...	1596.72	1573.00	...	1573.00
Ministry of Urban Development	5909.09	2456.72	8365.81	6210.00	1844.00	8054.00	6126.70	2662.11	8788.81	6908.00	2637.20	9545.20
Ministry of Water Resources	520.48	...	520.48	720.00	...	720.00	620.00	...	620.00	1500.00	...	1500.00
Ministry of Women and Child Development	10617.30	...	10617.30	12650.00	...	12650.00	16100.00	...	16100.00	18500.00	...	18500.00
Ministry of Youth Affairs and Sports	2058.80	...	2058.80	1000.00	...	1000.00	884.00	...	884.00	1041.00	...	1041.00
Ministry of Railways	18384.79	21472.67	39857.46	20000.00	36589.37	56589.37	23000.00	25407.44	48407.44	24000.00	34997.55	58997.55
GRAND TOTAL	285950.11	178365.99	464316.10	335521.00	256935.99	592456.99	321405.55	236766.46	558172.01	391027.00	260482.25	651509.25