

DRAFT ANNUAL PLAN 2012-13 - PROPOSED OUTLAYS (Rural Local Bodies)

(₹ in lakh)

| Sl.No | Major Head / Minor Heads of Development | Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices) | Eleventh Plan 2007-12 Anticipated Expenditure (at current prices) | Annual Plan 2010-11 | Annual Plan 2011-12 | | Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices) | Annual Plan 2012-13 Proposed Outlay |
|--------------------|---|--|---|---------------------|---------------------|-------------------------|---|-------------------------------------|
| | | | | Actual Expenditure | Agreed Outlay | Anticipated Expenditure | | |
| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| II | Rural Development | | | | | | | |
| | Community Development & Panchayats | 33537.40 | | 4781.86 | 5580.21 | 7200.00 | 39730.00 | 8071.00 |
| VII | Transport | | | | | | | |
| | Roads & Bridges | 17528.88 | | 288.66 | 3300.00 | 50.00 | -- | -- |
| X | Social Services | | | | | | | |
| | Water Supply & Sanitation | 9957.26 | | 160.50 | 2220.00 | 100.00 | -- | -- |
| Grand Total | | 61023.54 | 0.00 | 5231.02 | 11100.21 | 7350.00 | 39730.00 | 8071.00 |

GN STATEMENT - C (Part - II)

DRAFT ANNUAL PLAN 2012-13 - PROPOSED OUTLAYS (Urban Local Bodies)

(₹ in lakh)

| Sl.No | Major Head / Minor Heads of Development | Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices) | Eleventh Plan 2007-12 Anticipated Expenditure (at current prices) | Annual Plan 2010-11 | Annual Plan 2011-12 | | Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices) | Annual Plan 2012-13 Proposed Outlay |
|-------|---|---|--|------------------------|---------------------|----------------------------|---|--|
| | | | | Actual Expenditure | Agreed Outlay | Anticipated Expenditure | | |
| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |

X Social Services

| | | | | | | |
|-------------------|----------|---------|---------|---------|-----------|---------|
| Urban Development | 35111.69 | 3023.63 | 3347.05 | 1500.00 | 140400.00 | 9580.00 |
|-------------------|----------|---------|---------|---------|-----------|---------|

GN STATEMENT - C (Part - III)**DRAFT ANNUAL PLAN 2012-13 - PROPOSED OUTLAYS (Total of Rural Local Bodies & Urban Local Bodies)**

(₹ in lakh)

| Sl.No | Major Head / Minor Heads of Development | Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices) | Eleventh Plan 2007-12 Anticipated Expenditure (at current prices) | Annual Plan 2010-11 | Annual Plan 2011-12 | | Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices) | Annual Plan 2012-13 Proposed Outlay |
|--------------------|--|--|---|---------------------|---------------------|-------------------------|---|-------------------------------------|
| | | | | Actual Expenditure | Agreed Outlay | Anticipated Expenditure | | |
| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| II | RURAL DEVELOPMENT | | | | | | | |
| | 4(a). Community Development & Panchayats | 33537.40 | | 4781.86 | 5580.21 | 7200.00 | 39730.00 | 8071.00 |
| VII | TRANSPORT | | | | | | | |
| | 3. Roads & Bridges | 17528.88 | | 288.66 | 3300.00 | 50.00 | -- | -- |
| X | SOCIAL SERVICES | | | | | | | |
| | 7. Water Supply & Sanitation | 9957.26 | | 160.50 | 2220.00 | 100.00 | -- | -- |
| | 9. Urban Development | 35111.69 | | 3023.63 | 3347.05 | 1500.00 | 140400.00 | 9580.00 |
| Grand Total | | 96135.23 | 0.00 | 8254.65 | 14447.26 | 8850.00 | 180130.00 | 17651.00 |