

**12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
APPROVED OUTLAYS(FROM STATE BUDGET)**

SN	Major Heads/Minor Heads of Development.	11th Plan 2007-12		Actual Expenditure 2010-11	Annual Plan 2011-12			12th Plan 2012-17 Agreed Outlay	Annual Plan 2012-13 Approved Outlay
		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		
		2	3		4	5	6		
1	Rural Development								
	Special programme for Rural Development	5725.00	6991.00	2081.45	3088.10	3750.00	1718.94	143144.17	6079.80
	Rural Employment	79922.00	15567.25	2628.84	5000.00	4000.00	2725.71	73700.00	5500.00
	Other Rural Development Programme	84690.00	56786.65	20634.34	43551.00	24690.57	9445.95	173570.40	18711.10
	Total (1)	170337.00	79344.90	25344.63	51639.10	32440.57	13890.60	390414.57	30290.90
2	Social Services								
	Water Supply & Sanitation - Rural Water Supply	197362.00	98410.94	20444.59	32862.00	22542.00	31231.87	195975.10	29071.00
	Total (2)	197362.00	98410.94	20444.59	32862.00	22542.00	31231.87	195975.10	29071.00
	Total (1 - 2)	367699.00	177755.84	45789.22	84501.10	54982.57	45122.47	586389.67	59361.90