

**12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
APPROVED OUTLAYS**

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		
0	1	2	3	4	5	6	7	8	9
	Labour Welfare	405.00	37.10	22.70	210.64	61.00	14.10	642.50	128.50
	Employment Generation	10000.00	2282.96	450.00	2800.00	975.00	1100.00	7370.00	2800.00
	Industrial Training	6153.00	2446.10	858.26	2565.30	1134.50	270.45	31468.00	2885.00
	Defence Services Welfare	3265.00	2083.57	728.47	1330.00	302.00	154.00	7870.00	2353.00
	Total (IX)	990167.05	935219.99	221787.85	355847.22	335985.78	248167.94	3730599.87	539475.67
X	General Services								
	Home Affairs & Justice	21258.68	42631.02	13586.37	14321.00	11379.80	11022.91	71352.92	11570.00
	Police Housing	0.00	0.00	0.00	100.00	125.00	0.00	500.00	100.00
	Jails	500.00	0.37	0.00	300.00	50.00	0.00	1500.00	300.00
	Hospitality	1000.00	326.34	315.34	300.00	11.00	11.00	1500.00	300.00
	Vigilance	600.00	192.89	0.00	320.00	0.00	0.00	600.00	182.00
	Printing & Stationery	481.24	28.17	22.47	226.44	181.44	5.70	1781.76	625.00
	Other Administration Services (MGSIPA)	1865.08	2106.83	434.00	649.50	658.00	739.11	6800.00	850.00
	Excise & Taxation	3200.00	675.00	279.00	1600.00	356.00	356.00	24852.00	1763.00
	Revenue & Rehabilitation	5500.00	1918.20	550.00	901.00	926.00	582.00	4755.00	951.00
	Treasury and Accounts	0.00	22.13	0.00	0.10	0.00	0.00	100.00	0.30
	Personnel	0.00	2626.50	1270.00	600.00	2050.00	1300.00	15086.94	2301.00
	Total (X)	34405.00	50527.45	16457.18	19318.04	15737.24	14016.72	128828.62	18942.30
XI	Other Rural Allied Services								
	Agriculture Marketing Board	0.00	0.00	0.00	0.00	0.00	0.00	139800.00	24300.00
	Rural Development Fund	80600.00	290800.00	77106.00	50000.00	50000.00	72466.00	250000.00	50000.00
	Rural Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00	250000.00	50000.00
	NRI Affairs	3500.00	2052.83	742.83	500.00	500.00	460.00	2500.00	500.00
	Total (XI)	84100.00	292852.83	77848.83	50500.00	50500.00	72926.00	642300.00	124800.00
	Grand Total (I - XI)	2892300.00	3270773.96	832437.02	1152000.00	970246.61	745744.94	9210000.00	1400000.00