

**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
I	Agriculture & Allied Activity								
	Crop Husbandry	76705.55	73910.06	35049.83	29936.90	16282.83	7445.01	141276.00	21062.00
	Soil & Water Conservation	2401.00	4783.17	1478.90	3386.00	3421.02	402.96	26635.00	8395.00
	Animal Husbandry	11054.65	9156.26	3118.44	4478.00	2760.86	1143.22	28401.00	9206.00
	Dairy Development	13600.00	2132.09	559.84	1276.00	650.00	0.00	16000.00	2521.00
	Fisheries	1254.65	468.52	322.00	482.76	482.76	0.00	4125.75	1054.55
	Agricultural Research & Education	0.00	7700.00	2000.00	3000.00	1600.00	1000.00	30000.00	6000.00
	Agriculture Financial Institution	0.00	1200.00	1100.00	100.00	100.00	100.00	500.00	100.00
	Cooperation	11560.00	5725.84	500.00	750.00	7887.00	350.00	12829.44	2301.00
	Total (I)	116575.85	105075.94	44129.01	43409.66	33184.47	10441.19	259767.19	50639.55
II	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 (II)	170337.00	79344.90	25344.63	51639.10	32440.57	13890.60	390414.57	30290.90
III	Irrigation and Flood Control								
	Major and Medium Irrigation	76530.00	46995.06	13008.10	50359.00	23642.68	8958.91	218249.03	36284.00
	Minor Irrigation	30537.00	59353.88	5545.20	14030.00	18869.50	13141.37	94586.60	15080.00
	Command Area Development and Water Management Programme	20000.00	51044.79	12385.23	25500.00	21390.42	15938.11	118306.53	30000.00
	Flood Control and anti-waterlogging	13409.00	29162.09	3642.34	13147.00	10399.00	3075.26	62422.00	10900.00
	Total (III)	140476.00	186555.82	34580.87	103036.00	74301.60	41113.65	493564.16	92264.00
IV	Energy								
	Power	705583.00	877179.16	235261.18	330000.00	256802.08	169218.77	2267379.81	330000.00
	Non-conventional sources of Energy	100950.00	127.88	0.00	1166.00	300.00	0.00	12665.00	1349.00
	Integrated Rural Energy Programme (IREP)	975.00	73.25	0.00	0.00	0.00	0.00	0.00	0.00
	Total (IV)	807508.00	877380.29	235261.18	331166.00	257102.08	169218.77	2280044.81	331349.00
V	Industry and Minerals								
	Village and Small Industries	36328.00	5234.00	2800.00	5812.30	560.00	374.00	237703.00	5415.00
	Total (V)	36328.00	5234.00	2800.00	5812.30	560.00	374.00	237703.00	5415.00
VI	Transport								
	Civil Aviation	20300.00	49350.03	616.48	2401.00	771.00	511.65	904.00	902.00
	Roads and Bridges	268559.00	247071.47	51255.20	60701.00	47500.00	38680.98	366438.00	41135.00