

(Rs. Lacs)

ANNUAL PLAN 2008-09
SUMMARY OF CENTRALLY SPONSORED SCHEMES

ANNEXURE-V

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12) Approved Outlay		Annual Plan (2007-08)				Annual Plan (2008-09) Approved Outlay		Remarks
				Approved Outlay		Actual Expenditure				Approved Outlay		Revised Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Crop Husbandry			16682.26	2814.86	2395.35	323.85	85907.65	14495.55	12894.20	2138.00	4490.76	828.29	9032.00	1550.00	
2	Soil and Water Conservation			0.00	537.06	1773.36	234.57	9000.00	1450.00	1775.00	259.52	1600.00	250.00	2050.00	300.00	
3	Animal Husbandry			0.00	1312.80	1661.01	277.10	11918.60	1154.65	2937.42	222.25	2533.39	149.92	3183.92	278.25	
4	Dairy Development			4835.00	0.00	265.41	0.00	9000.00	3000.00	1785.00	595.00	131.25	38.42	375.00	125.00	
5	Fisheries			0.00	119.65	189.80	41.41	3128.60	1019.65	626.00	204.00	310.00	100.00	626.00	204.00	
6	Forestry and Wildlife			0.00	1000.00	19.92	0.00	1312.50	437.50	250.00	83.34	215.61	48.95	262.50	87.50	
7	Co-operation			4835.00	3543.77	443.06	329.89	11545.00	10060.00	2828.24	2505.00	858.24	535.00	2138.24	1015.00	
8	Rural Development			0.00	24775.00	41208.79	10165.73	614915.00	83909.22	44288.00	8650.00	25078.00	6246.35	34388.00	5350.00	
9	Irrigation & Flood Control			0.00	14950.00	13247.19	15348.70	53300.00	20000.00	12035.00	8000.00	7685.00	4520.00	2035.00	0.00	
10	Non Conventional Sources of Energy			500.00	1558.00	1852.68	1197.76	35782.00	31720.00	429.00	246.00	354.00	96.00	416.50	196.00	
11	Integated Rural Energy Programme			75.00	1900.00	2365.39	595.00	975.00	975.00	205.00	205.00	100.00	100.00	205.00	205.00	
12	Scientific Reserch			110.00	2858.00	4366.17	1212.00	1784.33	802.00	1216.00	545.00	1201.70	530.70	361.00	169.00	
13	Ecology and Environment			839.50	10.00	124.98	0.00	1375.00	0.00	275.00	0.00	213.00	0.00	1212.44	0.00	
14	Information Technology			0.00	825.00	7.00	215.68	2174.73	500.00	641.50	212.50	431.30	2.30	0.00	0.00	
15	Industry and Minerals			0.00	0.00	609.07	0.00	700.00	0.00	140.00	0.00	220.00	0.00	5221.50	300.00	
16	Tourism			0.00	350.00	2938.68	551.78	1600.00	4842.25	1480.00	1175.00	0.00	0.00	0.00	0.00	
17	Roads & Bridges			0.00	0.00	20591.45	0.00	250000.00	0.00	50000.00	0.00	70000.00	0.00	70000.00	0.00	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18	General Education			0.00	62950.00	54126.01	14116.65	65319.57	44549.38	14519.48	6821.30	13433.62	6426.44	31210.10	7856.12	
19	Art and Culture			164.43	3.15	1.86	0.62	795.00	265.00	198.00	66.00	102.52	0.84	198.00	66.00	
20	Medical and Public Health			375.00	1636.50	19291.18	35.79	41077.10	500.00	9248.29	145.00	7189.59	140.00	8539.64	160.00	
21	Civil Supplies			0.00	0.00	0.00	0.00	30.00	15.00	2.00	1.00	71.90	25.00	76.00	25.00	
22	Water Supply & Sanitation			15.80	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	A. Urban Water Supply			0.00	3264.00	11994.20	7865.34	6740.00	0.00	6000.00	0.00	3731.67	0.58	740.00	148.00	
	B. Rural Water Supply			0.00	2137.69	12919.80	179.05	80000.00	7100.00	16120.00	1331.10	9561.00	1476.69	17357.00	1350.00	
23	Housing			0.00	0.00	7811.33	4404.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	Urban Development			0.00	1100.00	1367.71	992.82	52625.00	20470.00	20410.00	8137.00	8493.65	2325.79	27976.10	7109.28	
25	Welfare of SCs/BCs			0.00	2261.00	772.15	476.00	7627.00	3925.00	1444.00	704.00	1146.00	310.00	2500.00	760.00	
26	Social Security and Welfare			0.00	360.00	385.23	20.23	690.00	190.00	148.79	48.79	195.55	23.79	135.64	35.64	
27	Public Works/ Home Affairs & Justice			27134.72	5000.00	332.24	3556.75	10000.00	10000.00	2500.00	2500.00	2500.00	2500.00	2000.00	2000.00	
28	Revenue & Rehabilitation			29214.45	500.00	0.00	0.00	12610.37	4507.37	1935.50	437.50	1792.46	294.46	1157.76	500.00	
29	Jails			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
30	Labour and Labour Welfare			0.00	50.00	0.00	0.00	25.00	25.00	10.00	10.00	0.00	0.00	10.00	10.00	
31	Technical Education			0.00	0.00	0.00	0.00	1875.00	625.00	375.00	125.00	375.00	125.00	375.00	125.00	
32	Industrial Training			0.00	0.00	60.03	20.01	19700.00	4798.00	5044.55	1260.10	2115.85	306.40	8968.50	1487.00	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
33	B.A.D.P.			0.00	0.00	9018.50	0.00	15000.00	0.00	3200.00	0.00	2440.95	0.00	1870.00	0.00	
34	Census Survey and Statistics			0.00	0.00	8.84	0.00	50.00	0.00	10.00	0.00	41.58	0.00	10.00	0.00	
	Total-I (Sharing Schemes)			331270.76	115139.42	124639.41	44395.39	975530.40	271035.57	124225.57	46617.78	68892.15	27400.92	110293.42	31263.79	
	Total-II (100% CSSs)			192809.73	20677.06	87508.98	17765.65	433052.05	300.00	90745.40	9.62	99721.44	0.00	124337.42	148.00	
	Grand Total: (I-II)			524080.49	135816.48	212148.39	62161.04	1408582.45	271335.57	214970.97	46627.40	168613.59	27400.92	234630.84	31411.79	