

(Rs. Lacs)

**DRAFT ANNUAL PLAN 2008-09**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**

ANNEXURE-V

SN	Sub-head of Development/Scheme	Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07 Actual Expenditure		Tenth Plan 2002-07 Expenditure		Eleventh Plan (2007-12) Approved Outlay		Annual Plan (2007-08)				Annual Plan (2008-09) Proposed Outlay	
										Approved Outlay		Anticipated Expenditure			
		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
1	Crop Husbandry	16682.26	2814.86	689.67	76.13	2395.35	323.85	85907.65	14495.55	12894.20	2138.00	12894.20	2138.00	9302.00	1550.00
2	Soil and Water Conservation	4835.00	537.06	1100.33	212.22	1773.36	214.57	9000.00	1450.00	1775.00	259.52	1775.00	259.52	2050.00	300.00
3	Animal Husbandry	29214.45	1312.80	653.21	95.92	1661.01	277.10	11918.60	1154.65	2937.42	222.25	2937.42	222.25	3183.92	278.25
4	Dairy Development	0.00	0.00	0.00	0.00	265.41	0.00	9000.00	3000.00	1785.00	595.00	1785.00	595.00	375.00	125.00
5	Fisheries	438.60	119.65	63.80	16.67	189.80	41.41	3128.60	1019.65	626.00	204.00	626.00	204.00	326.00	104.00
6	Forestry and Wildlife	2780.00	1000.00	0.00	0.00	19.92	0.00	1312.50	437.50	262.50	87.50	262.50	87.50	262.50	87.50
7	Co-operation	24516.82	3543.77	0.00	0.00	443.06	329.89	11545.00	10060.00	2828.24	2505.00	2828.24	2505.00	2138.24	1015.00
8	Rural Development	75607.80	24775.00	10746.47	4154.14	41208.79	10165.73	614915.00	83875.00	44288.00	8650.00	44288.00	8650.00	34388.00	5350.00
9	Irrigation & Flood Control	24141.45	14950.00	3012.00	3114.82	13247.19	15348.70	61200.00	27944.32	12035.00	8000.00	12035.00	8000.00	7037.50	4002.00
10	Non Conventional Sources of Energy	5909.00	1558.00	0.00	436.00	1852.68	1197.76	35782.00	31720.00	429.00	246.00	429.00	246.00	416.52	196.00
11	Integated Rural Energy Programme	6530.00	1900.00	0.00	0.00	2365.39	595.00	1100.00	1100.00	205.00	205.00	205.00	205.00	205.00	205.00
12	Scientific Reserch	7126.00	2858.00	975.06	308.00	4366.17	1212.00	2166.00	1037.00	1216.00	545.00	1216.00	545.00	361.00	169.00
13	Ecology and Environment	2435.00	10.00	0.00	0.00	124.98	0.00	1375.00	0.00	275.00	0.00	275.00	0.00	1212.44	0.00
14	Information Technology	825.00	825.00	0.00	51.00	7.00	215.68	2674.73	1000.00	641.50	212.50	641.50	212.50	1283.00	100.00
15	Industry and Minerals	9077.00	0.00	51.30	0.00	609.07	0.00	700.00	0.00	140.00	0.00	140.00	0.00	5221.50	100.00

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
16	Tourism	607.00	350.00	902.46	492.37	2938.68	551.78	1600.00	4842.25	1480.00	1175.00	0.00	0.00	0.00	0.00
17	Roads & Bridges	1000.00	0.00	7113.90	0.00	20591.45	0.00	250000.00	0.00	50000.00	0.00	50000.00	0.00	70000.00	0.00
18	General Education	207840.65	62950.00	13851.43	2629.56	54126.01	14116.65	65319.57	44549.38	22886.21	12397.12	22886.21	12397.12	29246.27	7852.12
19	Art and Culture	9.45	3.15	1.86	0.62	1.86	0.62	795.00	265.00	198.00	66.00	198.00	66.00	198.00	66.00
20	Medical and Public Health	31803.45	1636.50	4987.33	9.42	19291.18	35.79	41127.10	550.00	9248.29	145.00	9248.29	145.00	8589.64	160.00
21	Civil Supplies	220.00	0.00	0.00	0.00	0.00	0.00	30.00	15.00	2.00	1.00	2.00	1.00	76.00	25.00
22	Water Supply & Sanitation	(53327.27)	(5401.69)	(6316.78)	(1533.61)	(24914.00)	(8044.39)	(89740.00)	(8100.00)	(22420.00)	(1431.10)	(22420.00)	(1431.10)	(19522.00)	(2398.10)
	A. Urban Water Supply	12700.00	3264.00	3113.20	1530.13	11994.20	7865.34	6740.00	0.00	6000.00	0.00	6000.00	0.00	740.00	148.00
	B. Rural Water Supply	40627.27	2137.69	3203.58	3.48	12919.80	179.05	80000.00	7100.00	16120.00	1331.10	16420.00	1431.10	18782.00	1350.10
23	Housing	0.00	0.00	1416.75	776.58	7811.33	4404.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Urban Development	2550.00	1100.00	531.49	298.83	1367.71	992.82	73300.00	43500.00	20410.00	8137.00	20410.00	8137.00	19375.00	6036.33
25	Welfare of SCs/BCs	2199.96	2261.00	386.27	338.07	772.15	476.00	7627.00	3925.00	1444.00	704.00	1444.00	704.00	1500.00	760.00
26	Social Security and Welfare	1197.73	360.00	80.13	18.91	385.23	20.23	690.00	190.00	148.79	48.79	148.79	48.79	135.64	35.64
27	Public Works/ Home Affairs & Justice	5000.00	5000.00	0.00	1236.50	332.24	3556.75	10000.00	10000.00	2500.00	2500.00	2500.00	2500.00	2000.00	2000.00
28	Revenue & Rehabilitation	2612.60	500.00	0.00	0.00	0.00	0.00	12610.37	4507.37	1935.50	437.50	1935.50	437.50	1157.76	500.00

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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	0.00	0.00
30	Labour and Labour Welfare	50.00	50.00	0.00	0.00	0.00	0.00	25.00	25.00	10.00	10.00	10.00	10.00	20.00	20.00
31	Technical Education	0.00	0.00	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	60.03	20.01	19700.00	4798.00	5044.55	1260.10	5044.55	1260.10	8496.00	1397.00
33	B.A.D.P.	5544.00	0.00	2802.00	0.00	9018.50	0.00	15000.00	0.00	3200.00	0.00	3200.00	0.00	2000.00	0.00
34	Census Survey and Statistics	0.00	0.00	0.00	0.00	8.84	0.00	50.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
	<b>Grand Total: (1-34)</b>	<b>524080.49</b>	<b>135816.48</b>	<b>55742.27</b>	<b>15819.38</b>	<b>212148.39</b>	<b>62141.04</b>	<b>1438214.12</b>	<b>303185.67</b>	<b>223350.20</b>	<b>52207.38</b>	<b>222170.20</b>	<b>51132.38</b>	<b>230463.93</b>	<b>34056.94</b>