

(Rs Lacs)

**PLAN PERFORMANCE OF ANNUAL PLAN 2007-08
SUMMARY OF CENTRALLY SPONSORED SCHEMES**

ANNEXURE-V

SN	Sub-head of Development/Scheme	Eleventh Plan		Annual Plan (2007-08)					Total Expdr. (Col. 7 +Col.8) (CS+SS)	% age of (Col. 9 to Col. 6)
		Approved Outlay		Approved Outlay		Total Outlay (Col.4+Col.5) (CS+SS)	Expenditure Upto 30-9-07			
		CS	SS	CS	SS		CS	SS		
0	1	2	3	4	5	6	7	8	9	10
1	Crop Husbandry	85907.65	14495.55	12894.20	2138.00	15032.20	15.57	0.25	15.82	0.11
2	Soil and Water Conservation	9000.00	1450.00	1775.00	259.52	2034.52	0.00	0.00	0.00	0.00
3	Animal Husbandry	11918.60	1154.65	2937.42	222.25	3159.67	0.00	0.00	0.00	0.00
4	Dairy Development	9000.00	3000.00	1785.00	595.00	2380.00	0.00	0.00	0.00	0.00
5	Fisheries	3128.60	1019.65	626.00	204.00	830.00	0.00	0.00	0.00	0.00
6	Forestry and Wildlife	1312.50	437.50	262.50	87.50	350.00	0.00	0.00	0.00	0.00
7	Co-operation	11545.00	10060.00	2828.24	2505.00	5333.24	0.00	0.00	0.00	0.00
8	Rural Development	614915.00	83875.00	44288.00	8650.00	52938.00	3726.96	501.84	4228.80	7.99
9	Irrigation & Flood Control	61200.00	27944.32	12035.00	8000.00	20035.00	278.25	806.11	1084.36	5.41
10	Non Conventional Sources of Energy	35782.00	31720.00	429.00	246.00	675.00	0.00	0.00	0.00	0.00
11	Integated Rural Energy Programme	1100.00	1100.00	205.00	205.00	410.00	0.00	0.00	0.00	0.00
12	Scientific Reserch	2166.00	1037.00	1216.00	545.00	1761.00	0.00	0.00	0.00	0.00
13	Ecology and Environment	1375.00	0.00	275.00	0.00	275.00	0.00	0.00	0.00	0.00

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		CS	SS	CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8	9	10
14	Information Technology	2674.73	1000.00	641.50	212.50	854.00	0.00	0.00	0.00	0.00
15	Industry and Minerals	700.00	0.00	140.00	0.00	140.00	7.13	0.00	7.13	5.09
16	Tourism	1600.00	4842.25	1480.00	1175.00	2655.00	0.00	0.00	0.00	0.00
17	Roads & Bridges	250000.00	0.00	50000.00	0.00	50000.00	17528.00	0.00	17528.00	35.06
18	General Education	65319.57	44549.38	22886.21	12397.12	35283.33	1800.25	0.00	1800.25	5.10
19	Art and Culture	795.00	265.00	198.00	66.00	264.00	0.00	0.00	0.00	0.00
20	Medical and Public Health	41127.10	550.00	9248.29	145.00	9393.29	2009.01	0.00	2009.01	21.39
21	Civil Supplies	30.00	15.00	2.00	1.00	3.00	0.00	0.00	0.00	0.00
	Water Supply & Sanitation	(86740.00)	,(7100.00),	,(22120.00),	,(1331.10),	,(23451.10),	,(5185.47),	,(10.43),	,(5195.90),	,(22.16),
22	A. Urban Water Supply	6740.00	0.00	6000.00	0.00	6000.00	2020.90	0.00	2020.90	33.68
23	B. Rural Water Supply	80000.00	7100.00	16120.00	1331.10	17451.10	3164.57	10.43	3175.00	18.19
24	Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Urban Development	73300.00	43500.00	20410.00	8137.00	28547.00	149.38	72.00	221.38	0.78
26	Welfare of SCs/BCs	7627.00	3925.00	1444.00	704.00	2148.00	0.00	0.00	0.00	0.00

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		CS	SS	CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8	9	10
27	Social Security and Welfare	690.00	190.00	148.79	48.79	197.58	0.00	0.00	0.00	0.00
28	Public Works/ Home Affairs & Justice	10000.00	10000.00	2500.00	2500.00	5000.00	0.00	632.29	632.29	12.65
29	Revenue & Rehabilitation	12610.37	4507.37	1935.50	437.50	2373.00	0.00	0.00	0.00	0.00
30	Labour and Labour Welfare	25.00	25.00	10.00	10.00	20.00	0.00	0.00	0.00	0.00
31	Technical Education	1875.00	625.00	375.00	125.00	500.00	0.00	0.00	0.00	0.00
32	Industrial Training	19700.00	4798.00	5044.55	1260.10	6304.65	0.00	0.00	0.00	0.00
33	B.A.D.P	15000.00	0.00	3200.00	0.00	3200.00	1047.17	0.00	1047.17	32.72
34	Census Survey and Statistics	50.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Grand Total: (1-34)	1438214.12	303185.67	223350.20	52207.38	275557.58	31747.19	2022.92	33770.11	12.26