

ANNUAL PLAN-2011-12
SUMMARY OF CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)

ANNEXURE-V-I
(Rs. Lac)

SN	Sub-Head	Eleventh Plan (2007-12) Approved Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
1	Crop Husbandry	85907.65	14495.55	5660.86	704.05	10201.72	1609.96	7136.75	1041.19	10131.50	2054.90
2	Soil and Water Conservation	9000.00	1450.00	948.62	104.95	2150.00	350.00	2550.00	529.00	2650.00	475.00
3	Animal Husbandry	11918.60	1154.65	419.77	99.11	1792.00	229.00	1998.98	272.31	2208.00	440.00
4	Dairy Development	9000.00	3000.00	0.00	0.00	450.00	150.00	450.00	150.00	450.00	150.00
5	Fisheries	3128.60	1019.65	0.00	0.00	361.04	112.76	28.46	2.00	361.04	112.76
6	Forestry and Wildlife	1312.50	437.50	122.73	30.76	525.40	191.80	133.00	23.00	295.14	82.38
7	Co-operation	11545.00	10060.00	620.38	370.00	647.69	515.00	510.94	500.00	510.94	500.00
8	Rural Development	614915.00	83909.22	21416.30	4484.63	67607.40	9548.60	28248.03	5481.63	39630.64	6423.30
9	Irrigation & Flood Control	53300.00	20000.00	404.83	0.00	2071.55	0.00	1071.55	0.00	1551.20	0.00
10	Non Conventional Sources of Energy	35782.00	31720.00	320.20	0.00	803.00	270.00	703.00	0.00	1385.00	1166.00
11	Integated Rural Energy Programme	975.00	975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Scientific Reserch	1784.33	802.00	66.40	88.00	30.00	30.00	30.00	30.00	40.00	40.00
13	Ecology and Environment	1375.00	0.00	50.85	0.00	140.00	0.00	140.00	0.00	140.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
14	Information Technology	2174.73	500.00	0.00	0.00	35.00	0.00	35.00	0.00	35.00	0.00
15	Industry and Minerals	700.00	0.00	121.78	0.00	1282.70	0.00	1732.82	0.00	3583.30	0.00
16	Tourism	1600.00	4842.25	0.00	0.00	1614.20	234.90	1058.35	0.00	886.00	186.00
17	Roads & Bridges	250000.00	0.00	33094.00	0.00	62000.00	0.00	26000.00	0.00	36000.00	0.00
18	General Education	65247.07	44549.38	33356.36	18601.86	53211.85	24014.00	79503.95	35195.40	87481.50	43024.09
19	Sports and Youth Services	72.50	0.00	500.45	162.87	3045.89	325.75	2445.89	325.75	2463.54	325.75
20	Art and Culture	795.00	265.00	0.00	0.00	330.00	110.00	100.00	32.92	100.00	65.00
21	Medical and Public Health	152502.40	20124.62	29183.85	1062.49	42237.24	5478.36	42962.30	5734.95	58077.42	8949.09
22	Civil Supplies	30.00	15.00	4.79	15.00	102.00	25.00	258.80	25.00	411.00	260.00
23	Water Supply & Sanitation										
	A. Urban Water Supply	6740.00	0.00	271.60	301.78	10500.00	3000.00	10500.00	3000.00	35000.00	10000.00
	B. Rural Water Supply	80000.00	7100.00	10884.18	980.01	14285.00	1220.00	12391.04	1200.00	13275.00	950.00

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24	Urban Development	52625.00	20470.00	13255.99	6894.50	22650.00	5710.00	20036.00	4660.00	41645.00	13294.00
25	Welfare of SCs/BCs	7627.00	3925.00	912.49	381.34	7866.78	1305.06	9367.36	1269.44	11338.53	2933.81
26	Social Security and Welfare	690.00	190.00	87.36	7.51	751.00	551.00	291.00	91.00	3755.02	1277.14
27	Nutrition	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	1544.40	1544.40
28	Public Works/ Home Affairs & Justice	10000.00	10000.00	0.00	7830.00	5096.37	5000.00	10439.17	10200.00	5540.00	5038.00
29	Revenue & Rehabilitation	12610.37	4507.37	0.00	0.00	814.17	50.00	1689.22	0.00	300.00	100.00
30	Labour and Labour Welfare	25.00	25.00	0.30	0.30	5.00	5.00	5.00	5.00	20.00	20.00
31	Employment Generation	0.00	0.00	0.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00
32	Technical Education	1875.00	625.00	1400.00	0.00	4399.00	133.00	3730.00	0.00	6729.00	340.00
33	Industrial Training	19700.00	4798.00	1644.45	548.87	6108.00	2103.00	1950.25	620.00	3771.30	1400.30
34	B.A.D.P.	15000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	Census Survey and Statistics	50.00	0.00	0.00	0.00	10.00	0.00	20.00	0.00	310.00	100.00
36	Excise & Taxation	0.00	0.00	0.00	0.00	0.00	0.00	529.00	279.00	2078.14	1119.00
	Grand Total (1 to 34)	1520007.75	290960.19	154748.54	42668.03	323128.00	62272.19	268429.86	71047.59	373701.61	102370.92

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1	Total (100%)	433052.05	300.00	53493.96	301.78	115238.34	10.00	79424.97	0.00	95179.10	50.00
2	Total (Sharing)	1086955.70	290660.19	101254.58	42366.25	207889.66	62262.19	189004.89	71047.59	278522.51	102320.92