

**12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN-2012-13  
SUMMARY OF CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)**

SN	Sub-Head of	11th Plan(2007-12)				Annual Plan(2010-11)		Annual Plan(2011-12)						Approved Outlay			
		Approved Outlay		Actual Expenditure		Actual Expenditure		Approved Outlay		Revised Outlay		Actual Expenditure		12th Plan 2012-17		Annual Plan 2012-13	
		CS	SS	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	17
1	Crop Husbandry	85907.65	14495.55	22401.06	2796.30	5042.28	869.01	10131.50	2054.90	8055.09	1252.03	4814.27	34.20	84391.00	15825.00	15339.00	3780.00
2	Soil & Water Conservation	9000.00	1250.00	6264.26	883.18	1750.89	427.47	2650.00	475.00	2353.00	442.00	1598.43	0.00	15500.00	3000.00	3100.00	600.00
3	Animal Husbandry	11918.60	1154.65	2938.99	548.22	967.62	196.84	2208.00	440.00	1895.00	273.00	397.70	20.90	11595.00	2350.00	2364.00	505.00
4	Dairy Development	9000.00	3000.00	539.10	132.09	286.90	59.84	450.00	150.00	450.00	150.00	0.00	0.00	9000.00	3000.00	1800.00	600.00
5	Fisheries	3128.60	1019.65	100.00	33.34	0.00	0.00	361.04	112.76	361.04	112.76	0.00	0.00	873.00	261.75	178.20	53.55
6	Cooperation	11545.00	10060.00	1595.39	1955.00	630.08	500.00	510.94	500.00	250.00	250.00	309.93	50.00	3828.44	3828.44	500.00	500.00
7	Special programme for Rural Development	20465.00	5725.00	14682.76	3806.69	3106.84	875.58	6630.04	1423.10	8834.74	1350.00	4904.81	922.93	418532.51	118144.17	15410.54	4299.80
8	Rural Employment	591000.00	77034.22	79188.18	14762.14	21716.85	2628.84	33000.00	5000.00	24000.00	4000.00	18055.25	2725.71	617100.00	73700.00	36300.00	5500.00
9	Other Rural Development Programme	3450.00	1150.00	841.04	244.61	292.00	0.00	0.60	0.20	1351.71	450.57	357.39	119.13	30600.00	10200.00	1650.00	550.00
10	Command Area Development and Water Management Programme	43100.00	20000.00	4574.68	1720.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Flood Control and anti-waterlogging	10200.00	0.00	1175.71	0.00	26.69	0.00	1551.20	0.00	1051.20	0.00	235.39	0.00	9006.00	0.00	1551.20	0.00
12	Non-conventiona	35782.00	31720.00	1847.38	95.00	405.00	0.00	1385.00	1166.00	1285.00	300.00	807.00	0.00	31750.00	11765.00	2152.00	1349.00

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		CS	SS	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	17
	sources of Energy																
13	Integrated Rural Energy Programme (IREP)	975.00	975.00	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	0.00
14	Village and Small Industries	700.00	0.00	334.40	0.00	43.75	0.00	3583.30	0.00	128.10	0.00	50.35	0.00	586.36	0.00	270.76	0.00
15	Roads and Bridges	250000.00	0.00	119687.00	0.00	16371.00	0.00	36000.00	0.00	16861.00	0.00	6424.00	0.00	205000.00	0.00	36000.00	0.00
16	Scientific Research(including S & T)	1784.33	802.00	1545.92	16.70	9.04	0.00	40.00	40.00	40.00	40.00	0.00	11.00	3014.00	1814.00	416.00	283.00
17	Governance Reforms	2174.73	500.00	421.00	0.00	410.50	0.00	35.00	0.00	10.50	0.00	10.50	0.00	0.00	0.00	0.00	0.00
18	Ecology & Environment	1375.00	0.00	460.68	0.00	87.03	0.00	140.00	0.00	140.00	0.00	95.12	0.00	700.00	0.00	140.00	0.00
19	Forestry & Wild Life	1312.50	437.50	412.51	130.46	46.00	16.09	295.14	82.38	295.14	82.38	0.00	0.00	1902.00	842.20	379.00	168.00
20	Secretariat Economic Services	15000.00	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	0.00	0.00
21	Tourism	1600.00	4842.25	1058.35	0.00	1058.35	0.00	886.00	186.00	500.00	0.00	0.00	0.00	355.00	205.00	105.00	65.00
22	Census Survey and Statistics	50.00	0.00	7.51	0.00	0.00	0.00	310.00	0.00	78.82	0.00	7.51	0.00	4540.00	0.00	908.00	0.00
23	Civil Supplies	30.00	15.00	209.32	15.00	135.51	0.00	411.00	260.00	320.85	260.00	0.00	0.00	2850.00	1500.00	542.00	260.00
24	General Education	65247.07	44549.38	191211.59	86094.49	59975.42	30299.00	87481.50	43024.09	132453.15	52580.01	66900.35	23144.21	875074.51	419309.47	125119.02	50769.44
25	Technical Education	1875.00	625.00	5644.13	0.00	3500.00	0.00	6729.00	340.00	6876.00	110.00	744.13	0.00	45823.14	15500.00	10704.71	2051.00
26	Sports & Youth Services	72.50	0.00	3187.97	851.50	992.15	325.75	2463.54	325.75	2861.54	325.75	992.41	0.00	7965.05	1628.75	1593.01	325.75
27	Art &	795.00	265.00	15.13	5.05	12.63	4.21	100.00	65.00	23.00	0.00	0.00	0.00	1950.00	650.00	330.00	110.00

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Culture																
28	Medical and Public Health	152502.40	20124.62	154150.37	13934.53	38495.72	4308.27	58077.42	8949.09	46819.05	11397.26	43432.66	5309.86	588501.35	154756.75	59927.15	13179.43
29	Water Supply & Sanitation - Urban Water Supply	6740.00	0.00	7955.37	4431.32	1495.49	1291.68	35000.00	10000.00	8750.00	2500.00	5851.56	3139.06	110002.33	30001.00	43000.23	6000.10
30	Water Supply & Sanitation - Rural Water Supply	80000.00	7100.00	49266.07	4440.69	13771.08	868.53	13275.00	950.00	11700.00	500.00	13237.78	333.88	164000.00	11000.00	18010.00	1000.00
31	Urban Development (including State Capital Projects)	52625.00	20470.00	30535.95	34088.88	12657.51	7035.36	41645.00	13294.00	39225.12	6620.00	1482.96	13652.31	634212.00	190159.00	43142.00	14494.00
32	Welfare of SCs, BCs and Minorities	7627.00	3925.00	13825.87	3136.49	4872.89	1159.21	11338.53	2933.81	16563.03	3585.31	7359.94	1026.94	78017.00	14579.68	14694.00	2896.06
33	Social Security and Woman & Child Development	690.00	190.00	386.90	111.06	188.70	87.47	3755.02	1277.14	3378.30	886.92	23.00	0.00	15381.20	4510.00	3076.24	902.00
34	Nutrition	0.00	0.00	290.00	481.00	0.00	190.00	1544.40	1544.40	1544.40	1544.40	290.00	291.00	8000.00	8000.00	1600.00	1600.00
35	Labour Welfare	25.00	25.00	6.30	6.30	1.90	1.90	20.00	20.00	20.00	20.00	4.10	4.10	100.00	100.00	20.00	20.00
36	Employment Generation	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	1505.00	0.00	301.00	0.00
37	Industrial Training	19700.00	4798.00	5905.28	1942.62	1362.64	460.14	3771.30	1400.30	2532.50	807.50	770.37	222.14	49920.00	10000.00	3082.30	1010.00
38	Home Affairs &	10000.00	10000.00	1637.07	34257.75	117.04	10148.88	5000.00	5000.00	7300.00	7300.00	286.03	10471.91	53501.83	50501.83	4950.00	4350.00

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Justice																
39	Excise & Taxation	0.00	0.00	1190.00	635.00	529.00	279.00	2078.14	1119.00	661.00	356.00	661.00	356.00	1455.00	763.00	1455.00	763.00
40	Revenue & Rehabilitation	12610.37	4507.37	677.35	294.46	2.89	0.00	300.00	100.00	400.00	100.00	380.00	0.00	3000.00	750.00	600.00	150.00
	<b>Grand Total (1 to 40)</b>	<b>1520007.75</b>	<b>290760.19</b>	<b>726170.59</b>	<b>211850.03</b>	<b>190361.39</b>	<b>62033.07</b>	<b>373161.61</b>	<b>102232.92</b>	<b>349372.28</b>	<b>97595.89</b>	<b>180483.94</b>	<b>61835.28</b>	<b>4089531.72</b>	<b>1158645.04</b>	<b>450710.36</b>	<b>118134.13</b>