

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN       | Sub-Head                           | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                 | Annual Plan (2008-09) |               | Annual Plan (2009-10) |                |                |                |                |               | Annual Plan (2010-11) |                |
|----------|------------------------------------|---|-----------------|-----------------------|---------------|-----------------------|----------------|----------------|----------------|----------------|---------------|-----------------------|----------------|
|          |                                    |   |                 | Expenditure           |               | Approved Outlay       |                | Revised Outlay |                | Expenditure    |               | Approved Outlay       |                |
|          |                                    | 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             |
| <b>1</b> | <b>Crop Husbandry</b>              |   |                 |                       |               |                       |                |                |                |                |               |                       |                |
| <b>A</b> | <b>100%</b>                        |   |                 |                       |               |                       |                |                |                |                |               |                       |                |
|          | Budgetary                          | 1593.00                                       | 0.00            | 28.94                 | 0.00          | 297.30                | 0.00           | 188.01         | 0.00           | 33.65          | 0.00          | 245.30                | 0.00           |
|          | Extra Budgetary                    | 500.00  | 0.00            | 0.00                  | 0.00          | 406.00                | 0.00           | 406.00         | 0.00           | 25.00          | 0.00          | 406.00                | 0.00           |
|          | <b>Total (A)</b>                   | <b>2093.00</b>                                | <b>0.00</b>     | <b>28.94</b>          | <b>0.00</b>   | <b>703.30</b>         | <b>0.00</b>    | <b>594.01</b>  | <b>0.00</b>    | <b>58.65</b>   | <b>0.00</b>   | <b>651.30</b>         | <b>0.00</b>    |
| <b>B</b> | <b>Sharing</b>                     |   |                 |                       |               |                       |                |                |                |                |               |                       |                |
|          | Budgetary                          | 17680.00                                      | 2960.00         | 751.36                | 98.08         | 3600.00               | 600.00         | 3225.00        | 475.00         | 1622.79        | 209.05        | 2640.00               | 480.00         |
|          | Extra Budgetary                    | 66134.65                                      | 11535.55        | 2504.90               | 458.60        | 5578.61               | 1021.40        | 5689.51        | 928.50         | 3979.42        | 495.00        | 6910.42               | 1129.96        |
|          | <b>Total (B)</b>                   | <b>83814.65</b>                               | <b>14495.55</b> | <b>3256.26</b>        | <b>556.68</b> | <b>9178.61</b>        | <b>1621.40</b> | <b>8914.51</b> | <b>1403.50</b> | <b>5602.21</b> | <b>704.05</b> | <b>9550.42</b>        | <b>1609.96</b> |
|          | <b>Total Budgetary</b>             | <b>19273.00</b>                               | <b>2960.00</b>  | <b>780.30</b>         | <b>98.08</b>  | <b>3897.30</b>        | <b>600.00</b>  | <b>3413.01</b> | <b>475.00</b>  | <b>1656.44</b> | <b>209.05</b> | <b>2885.30</b>        | <b>480.00</b>  |
|          | <b>Total Extra Budgetary</b>       | <b>66634.65</b>                               | <b>11535.55</b> | <b>2504.90</b>        | <b>458.60</b> | <b>5984.61</b>        | <b>1021.40</b> | <b>6095.51</b> | <b>928.50</b>  | <b>4004.42</b> | <b>495.00</b> | <b>7316.42</b>        | <b>1129.96</b> |
|          | <b>Total (A+B)</b>                 | <b>85907.65</b>                               | <b>14495.55</b> | <b>3285.20</b>        | <b>556.68</b> | <b>9881.91</b>        | <b>1621.40</b> | <b>9508.52</b> | <b>1403.50</b> | <b>5660.86</b> | <b>704.05</b> | <b>10201.72</b>       | <b>1609.96</b> |
| <b>2</b> | <b>Soil and Water Conservation</b> |   |                 |                       |               |                       |                |                |                |                |               |                       |                |
| <b>A</b> | <b>100%</b>                        |   |                 |                       |               |                       |                |                |                |                |               |                       |                |

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**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN       | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                | Annual Plan (2008-09) |               | Annual Plan (2009-10) |               |                |               |               |               | Annual Plan (2010-11) |               |
|----------|------------------------------|---|----------------|-----------------------|---------------|-----------------------|---------------|----------------|---------------|---------------|---------------|-----------------------|---------------|
|          |                              |   |                | Expenditure           |               | Approved Outlay       |               | Revised Outlay |               | Expenditure   |               | Approved Outlay       |               |
|          |                              | CS  | SS             | CS                    | SS            | CS                    | SS            | CS             | SS            | CS            | SS            | CS                    | SS            |
| <b>0</b> | <b>1</b>                     | <b>2</b>                                      | <b>3</b>       | <b>4</b>              | <b>5</b>      | <b>6</b>              | <b>7</b>      | <b>8</b>       | <b>9</b>      | <b>10</b>     | <b>11</b>     | <b>12</b>             | <b>13</b>     |
|          | Budgetary                    | 250.00  | 200.00         | 0.00                  | 0.00          | 250.00                | 0.00          | 250.00         | 0.00          | 80.85         | 0.00          | 250.00                | 0.00          |
|          | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00          | 0.00                  | 0.00          |
|          | <b>Total (A)</b>             | <b>250.00</b>                                 | <b>200.00</b>  | <b>0.00</b>           | <b>0.00</b>   | <b>250.00</b>         | <b>0.00</b>   | <b>250.00</b>  | <b>0.00</b>   | <b>80.85</b>  | <b>0.00</b>   | <b>250.00</b>         | <b>0.00</b>   |
| <b>B</b> | <b>Sharing</b>               |   |                |                       |               |                       |               |                |               |               |               |                       |               |
|          | Budgetary                    | 6750.00                                       | 750.00         | 592.52                | 65.93         | 900.00                | 100.00        | 558.00         | 62.00         | 37.66         | 2.73          | 900.00                | 100.00        |
|          | Extra Budgetary              | 2000.00                                       | 500.00         | 535.34                | 101.82        | 600.00                | 150.00        | 1000.00        | 250.00        | 830.11        | 102.22        | 1000.00               | 250.00        |
|          | <b>Total (B)</b>             | <b>8750.00</b>                                | <b>1250.00</b> | <b>1127.86</b>        | <b>167.75</b> | <b>1500.00</b>        | <b>250.00</b> | <b>1558.00</b> | <b>312.00</b> | <b>867.77</b> | <b>104.95</b> | <b>1900.00</b>        | <b>350.00</b> |
|          | <b>Total Budgetary</b>       | <b>7000.00</b>                                | <b>950.00</b>  | <b>592.52</b>         | <b>65.93</b>  | <b>1150.00</b>        | <b>100.00</b> | <b>808.00</b>  | <b>62.00</b>  | <b>118.51</b> | <b>2.73</b>   | <b>1150.00</b>        | <b>100.00</b> |
|          | <b>Total Extra Budgetary</b> | <b>2000.00</b>                                | <b>500.00</b>  | <b>535.34</b>         | <b>101.82</b> | <b>600.00</b>         | <b>150.00</b> | <b>1000.00</b> | <b>250.00</b> | <b>830.11</b> | <b>102.22</b> | <b>1000.00</b>        | <b>250.00</b> |
|          | <b>Total (A+B)</b>           | <b>9000.00</b>                                | <b>1450.00</b> | <b>1127.86</b>        | <b>167.75</b> | <b>1750.00</b>        | <b>250.00</b> | <b>1808.00</b> | <b>312.00</b> | <b>948.62</b> | <b>104.95</b> | <b>2150.00</b>        | <b>350.00</b> |
| <b>3</b> | <b>Animal Husbandry</b>      |   |                |                       |               |                       |               |                |               |               |               |                       |               |
|          | <b>100%</b>                  |   |                |                       |               |                       |               |                |               |               |               |                       |               |
|          | Budgetary                    | 7388.75                                       | 0.00           | 231.07                | 0.00          | 584.00                | 0.00          | 609.00         | 0.00          | 75.26         | 0.00          | 1066.00               | 0.00          |
|          | Extra Budgetary              | 638.00  | 0.00           | 0.30                  | 0.00          | 125.00                | 0.00          | 0.00           | 0.00          | 80.20         | 0.00          | 125.00                | 0.00          |
|          | <b>Total (A)</b>             | <b>8026.75</b>                                | <b>0.00</b>    | <b>231.37</b>         | <b>0.00</b>   | <b>709.00</b>         | <b>0.00</b>   | <b>609.00</b>  | <b>0.00</b>   | <b>155.46</b> | <b>0.00</b>   | <b>1191.00</b>        | <b>0.00</b>   |

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**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN       | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                | Annual Plan (2008-09) |               | Annual Plan (2009-10) |               |                |               |               |              | Annual Plan (2010-11) |               |
|----------|------------------------------|---|----------------|-----------------------|---------------|-----------------------|---------------|----------------|---------------|---------------|--------------|-----------------------|---------------|
|          |                              |   |                | Expenditure           |               | Approved Outlay       |               | Revised Outlay |               | Expenditure   |              | Approved Outlay       |               |
|          |                              | CS  | SS             | CS                    | SS            | CS                    | SS            | CS             | SS            | CS            | SS           | CS                    | SS            |
| <b>0</b> | <b>1</b>                     | <b>2</b>                                      | <b>3</b>       | <b>4</b>              | <b>5</b>      | <b>6</b>              | <b>7</b>      | <b>8</b>       | <b>9</b>      | <b>10</b>     | <b>11</b>    | <b>12</b>             | <b>13</b>     |
|          | <b>Sharing</b>               |   |                |                       |               |                       |               |                |               |               |              |                       |               |
|          | Budgetary                    | 3891.85                                       | 1154.65        | 401.08                | 145.45        | 500.10                | 200.10        | 341.50         | 141.50        | 264.31        | 99.11        | 601.00                | 229.00        |
|          | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00         | 0.00                  | 0.00          |
|          | <b>Total (B)</b>             | <b>3891.85</b>                                | <b>1154.65</b> | <b>401.08</b>         | <b>145.45</b> | <b>500.10</b>         | <b>200.10</b> | <b>341.50</b>  | <b>141.50</b> | <b>264.31</b> | <b>99.11</b> | <b>601.00</b>         | <b>229.00</b> |
|          | <b>Total Budgetary</b>       | <b>11280.60</b>                               | <b>1154.65</b> | <b>632.15</b>         | <b>145.45</b> | <b>1084.10</b>        | <b>200.10</b> | <b>950.50</b>  | <b>141.50</b> | <b>339.57</b> | <b>99.11</b> | <b>1667.00</b>        | <b>229.00</b> |
|          | <b>Total Extra Budgetary</b> | <b>638.00</b>                                 | <b>0.00</b>    | <b>0.30</b>           | <b>0.00</b>   | <b>125.00</b>         | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>80.20</b>  | <b>0.00</b>  | <b>125.00</b>         | <b>0.00</b>   |
|          | <b>Total (A+B)</b>           | <b>11918.60</b>                               | <b>1154.65</b> | <b>632.45</b>         | <b>145.45</b> | <b>1209.10</b>        | <b>200.10</b> | <b>950.50</b>  | <b>141.50</b> | <b>419.77</b> | <b>99.11</b> | <b>1792.00</b>        | <b>229.00</b> |
| <b>4</b> | <b>Dairy Development</b>     |   |                |                       |               |                       |               |                |               |               |              |                       |               |
|          | <b>100%</b>                  |   |                |                       |               |                       |               |                |               |               |              |                       |               |
|          | Budgetary                    | 0.00  | 0.00           | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00         | 0.00                  | 0.00          |
|          | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00         | 0.00                  | 0.00          |
|          | <b>Total (A)</b>             | <b>0.00</b>                                   | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b>   |

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**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN       | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                | Annual Plan (2008-09) |              | Annual Plan (2009-10) |               |                |               |             |             | Annual Plan (2010-11) |               |
|----------|------------------------------|---|----------------|-----------------------|--------------|-----------------------|---------------|----------------|---------------|-------------|-------------|-----------------------|---------------|
|          |                              |   |                | Expenditure           |              | Approved Outlay       |               | Revised Outlay |               | Expenditure |             | Approved Outlay       |               |
|          |                              | CS  | SS             | CS                    | SS           | CS                    | SS            | CS             | SS            | CS          | SS          | CS                    | SS            |
| <b>0</b> | <b>1</b>                     | <b>2</b>                                      | <b>3</b>       | <b>4</b>              | <b>5</b>     | <b>6</b>              | <b>7</b>      | <b>8</b>       | <b>9</b>      | <b>10</b>   | <b>11</b>   | <b>12</b>             | <b>13</b>     |
|          | <b>Sharing</b>               |   |                |                       |              |                       |               |                |               |             |             |                       |               |
|          | Budgetary                    | 9000.00                                       | 3000.00        | 120.95                | 33.83        | 375.00                | 125.00        | 375.00         | 125.00        | 0.00        | 0.00        | 450.00                | 150.00        |
|          | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00         | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00        | 0.00        | 0.00                  | 0.00          |
|          | <b>Total (B)</b>             | <b>9000.00</b>                                | <b>3000.00</b> | <b>120.95</b>         | <b>33.83</b> | <b>375.00</b>         | <b>125.00</b> | <b>375.00</b>  | <b>125.00</b> | <b>0.00</b> | <b>0.00</b> | <b>450.00</b>         | <b>150.00</b> |
|          | <b>Total Budgetary</b>       | <b>9000.00</b>                                | <b>3000.00</b> | <b>120.95</b>         | <b>33.83</b> | <b>375.00</b>         | <b>125.00</b> | <b>375.00</b>  | <b>125.00</b> | <b>0.00</b> | <b>0.00</b> | <b>450.00</b>         | <b>150.00</b> |
|          | <b>Total Extra Budgetary</b> | <b>0.00</b>                                   | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |
|          | <b>Total (A+B)</b>           | <b>9000.00</b>                                | <b>3000.00</b> | <b>120.95</b>         | <b>33.83</b> | <b>375.00</b>         | <b>125.00</b> | <b>375.00</b>  | <b>125.00</b> | <b>0.00</b> | <b>0.00</b> | <b>450.00</b>         | <b>150.00</b> |
| <b>5</b> | <b>Fisheries</b>             |   |                |                       |              |                       |               |                |               |             |             |                       |               |
|          | <b>100%</b>                  |   |                |                       |              |                       |               |                |               |             |             |                       |               |
|          | Budgetary                    | 50.00   | 0.00           | 0.00                  | 0.00         | 10.00                 | 0.00          | 10.00          | 0.00          | 0.00        | 0.00        | 10.00                 | 0.00          |
|          | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00         | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00        | 0.00        | 0.00                  | 0.00          |
|          | <b>Total (A)</b>             | <b>50.00</b>                                  | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>  | <b>10.00</b>          | <b>0.00</b>   | <b>10.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>10.00</b>          | <b>0.00</b>   |

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**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN       | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                | Annual Plan (2008-09) |              | Annual Plan (2009-10) |               |                |               |              |             | Annual Plan (2010-11) |               |
|----------|------------------------------|---|----------------|-----------------------|--------------|-----------------------|---------------|----------------|---------------|--------------|-------------|-----------------------|---------------|
|          |                              |   |                | Expenditure           |              | Approved Outlay       |               | Revised Outlay |               | Expenditure  |             | Approved Outlay       |               |
|          |                              | CS  | SS             | CS                    | SS           | CS                    | SS            | CS             | SS            | CS           | SS          | CS                    | SS            |
| <b>0</b> | <b>1</b>                     | <b>2</b>                                      | <b>3</b>       | <b>4</b>              | <b>5</b>     | <b>6</b>              | <b>7</b>      | <b>8</b>       | <b>9</b>      | <b>10</b>    | <b>11</b>   | <b>12</b>             | <b>13</b>     |
|          | <b>Sharing</b>               |   |                |                       |              |                       |               |                |               |              |             |                       |               |
|          | Budgetary                    | 3078.60                                       | 1019.65        | 100.00                | 33.34        | 616.00                | 204.00        | 351.04         | 112.76        | 0.00         | 0.00        | 351.04                | 112.76        |
|          | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00         | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00         | 0.00        | 0.00                  | 0.00          |
|          | <b>Total (B)</b>             | <b>3078.60</b>                                | <b>1019.65</b> | <b>100.00</b>         | <b>33.34</b> | <b>616.00</b>         | <b>204.00</b> | <b>351.04</b>  | <b>112.76</b> | <b>0.00</b>  | <b>0.00</b> | <b>351.04</b>         | <b>112.76</b> |
|          | <b>Total Budgetary</b>       | <b>3128.60</b>                                | <b>1019.65</b> | <b>100.00</b>         | <b>33.34</b> | <b>626.00</b>         | <b>204.00</b> | <b>361.04</b>  | <b>112.76</b> | <b>0.00</b>  | <b>0.00</b> | <b>361.04</b>         | <b>112.76</b> |
|          | <b>Total Extra Budgetary</b> | <b>0.00</b>                                   | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |
|          | <b>Total (A+B)</b>           | <b>3128.60</b>                                | <b>1019.65</b> | <b>100.00</b>         | <b>33.34</b> | <b>626.00</b>         | <b>204.00</b> | <b>361.04</b>  | <b>112.76</b> | <b>0.00</b>  | <b>0.00</b> | <b>361.04</b>         | <b>112.76</b> |
| <b>6</b> | <b>Forestry and Wildlife</b> |   |                |                       |              |                       |               |                |               |              |             |                       |               |
|          | <b>100%</b>                  |   |                |                       |              |                       |               |                |               |              |             |                       |               |
|          | Budgetary                    | 500.00  | 0.00           | 19.29                 | 0.00         | 70.00                 | 0.00          | 70.00          | 0.00          | 34.16        | 0.00        | 70.00                 | 0.00          |
|          | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00         | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00         | 0.00        | 0.00                  | 0.00          |
|          | <b>Total (A)</b>             | <b>500.00</b>                                 | <b>0.00</b>    | <b>19.29</b>          | <b>0.00</b>  | <b>70.00</b>          | <b>0.00</b>   | <b>70.00</b>   | <b>0.00</b>   | <b>34.16</b> | <b>0.00</b> | <b>70.00</b>          | <b>0.00</b>   |
|          | <b>Sharing</b>               |   |                |                       |              |                       |               |                |               |              |             |                       |               |

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**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN       | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                 | Annual Plan (2008-09) |               | Annual Plan (2009-10) |               |                |               |               |               | Annual Plan (2010-11) |               |
|----------|------------------------------|---|-----------------|-----------------------|---------------|-----------------------|---------------|----------------|---------------|---------------|---------------|-----------------------|---------------|
|          |                              |   |                 | Expenditure           |               | Approved Outlay       |               | Revised Outlay |               | Expenditure   |               | Approved Outlay       |               |
|          |                              | 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            |
|          | Budgetary                    | 812.50  | 437.50          | 103.98                | 34.66         | 157.50                | 82.50         | 151.20         | 80.40         | 88.57         | 30.76         | 455.40                | 191.80        |
|          | Extra Budgetary              | 0.00  | 0.00            | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00          | 0.00                  | 0.00          |
|          | <b>Total (B)</b>             | <b>812.50</b>                                 | <b>437.50</b>   | <b>103.98</b>         | <b>34.66</b>  | <b>157.50</b>         | <b>82.50</b>  | <b>151.20</b>  | <b>80.40</b>  | <b>88.57</b>  | <b>30.76</b>  | <b>455.40</b>         | <b>191.80</b> |
|          | <b>Total Budgetary</b>       | <b>1312.50</b>                                | <b>437.50</b>   | <b>123.27</b>         | <b>34.66</b>  | <b>227.50</b>         | <b>82.50</b>  | <b>221.20</b>  | <b>80.40</b>  | <b>122.73</b> | <b>30.76</b>  | <b>525.40</b>         | <b>191.80</b> |
|          | <b>Total Extra Budgetary</b> | <b>0.00</b>                                   | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   |
|          | <b>Total (A+B)</b>           | <b>1312.50</b>                                | <b>437.50</b>   | <b>123.27</b>         | <b>34.66</b>  | <b>227.50</b>         | <b>82.50</b>  | <b>221.20</b>  | <b>80.40</b>  | <b>122.73</b> | <b>30.76</b>  | <b>525.40</b>         | <b>191.80</b> |
| <b>7</b> | <b>Co-operation</b>          |   |                 |                       |               |                       |               |                |               |               |               |                       |               |
|          | <b>100%</b>                  |   |                 |                       |               |                       |               |                |               |               |               |                       |               |
|          | Budgetary                    | 1485.00                                       | 0.00            | 0.00                  | 0.00          | 132.69                | 0.00          | 14.45          | 0.00          | 14.45         | 0.00          | 132.69                | 0.00          |
|          | Extra Budgetary              | 0.00  | 0.00            | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00          | 0.00                  | 0.00          |
|          | <b>Total (A)</b>             | <b>1485.00</b>                                | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>   | <b>132.69</b>         | <b>0.00</b>   | <b>14.45</b>   | <b>0.00</b>   | <b>14.45</b>  | <b>0.00</b>   | <b>132.69</b>         | <b>0.00</b>   |
|          | <b>Sharing</b>               |   |                 |                       |               |                       |               |                |               |               |               |                       |               |
|          | Budgetary                    | 10060.00                                      | 10060.00        | 15.00                 | 515.00        | 515.00                | 515.00        | 495.00         | 495.00        | 605.93        | 370.00        | 515.00                | 515.00        |
|          | Extra Budgetary              | 0.00  | 0.00            | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00          | 0.00                  | 0.00          |
|          | <b>Total (B)</b>             | <b>10060.00</b>                               | <b>10060.00</b> | <b>15.00</b>          | <b>515.00</b> | <b>515.00</b>         | <b>515.00</b> | <b>495.00</b>  | <b>495.00</b> | <b>605.93</b> | <b>370.00</b> | <b>515.00</b>         | <b>515.00</b> |
|          | <b>Total Budgetary</b>       | <b>11545.00</b>                               | <b>10060.00</b> | <b>15.00</b>          | <b>515.00</b> | <b>647.69</b>         | <b>515.00</b> | <b>509.45</b>  | <b>495.00</b> | <b>620.38</b> | <b>370.00</b> | <b>647.69</b>         | <b>515.00</b> |

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN       | Sub-Head                              | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                 | Annual Plan (2008-09) |                | Annual Plan (2009-10) |                |                 |                |                 |                | Annual Plan (2010-11) |                |
|----------|---------------------------------------|---|-----------------|-----------------------|----------------|-----------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------------|----------------|
|          |                                       |   |                 | Expenditure           |                | Approved Outlay       |                | Revised Outlay  |                | Expenditure     |                | Approved Outlay       |                |
|          |                                       | 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             |
|          | <b>Total Extra Budgetary</b>          | <b>0.00</b>                                   | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
|          | <b>Total (A+B)</b>                    | <b>11545.00</b>                               | <b>10060.00</b> | <b>15.00</b>          | <b>515.00</b>  | <b>647.69</b>         | <b>515.00</b>  | <b>509.45</b>   | <b>495.00</b>  | <b>620.38</b>   | <b>370.00</b>  | <b>647.69</b>         | <b>515.00</b>  |
| <b>8</b> | <b>Rural Development</b>              |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|          | <b>100%</b>                           |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|          | Budgetary                             | 0.00  | 0.00            | 0.00                  | 0.00           | 0.00                  | 0.00           | 0.00            | 0.00           | 0.00            | 0.00           | 0.00                  | 0.00           |
|          | Extra Budgetary                       | 90.00   | 0.00            | 10.00                 | 0.00           | 20.00                 | 0.00           | 116.06          | 0.00           | 0.00            | 0.00           | 20.00                 | 0.00           |
|          | <b>Total (A)</b>                      | <b>90.00</b>                                  | <b>0.00</b>     | <b>10.00</b>          | <b>0.00</b>    | <b>20.00</b>          | <b>0.00</b>    | <b>116.06</b>   | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>20.00</b>          | <b>0.00</b>    |
|          | <b>Sharing</b>                        |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|          | Budgetary                             | 3000.00                                       | 1000.00         | 0.00                  | 0.00           | 0.00                  | 0.00           | 0.00            | 0.00           | 0.00            | 0.00           | 0.00                  | 0.00           |
|          | Extra Budgetary                       | 611825.00                                     | 82909.22        | 13719.24              | 2138.94        | 26000.00              | 4560.00        | 26914.31        | 6478.78        | 21416.30        | 4484.63        | 67587.40              | 9548.60        |
|          | <b>Total (B)</b>                      | <b>614825.00</b>                              | <b>83909.22</b> | <b>13719.24</b>       | <b>2138.94</b> | <b>26000.00</b>       | <b>4560.00</b> | <b>26914.31</b> | <b>6478.78</b> | <b>21416.30</b> | <b>4484.63</b> | <b>67587.40</b>       | <b>9548.60</b> |
|          | <b>Total Budgetary</b>                | <b>3000.00</b>                                | <b>1000.00</b>  | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
|          | <b>Total Extra Budgetary</b>          | <b>611915.00</b>                              | <b>82909.22</b> | <b>13729.24</b>       | <b>2138.94</b> | <b>26020.00</b>       | <b>4560.00</b> | <b>27030.37</b> | <b>6478.78</b> | <b>21416.30</b> | <b>4484.63</b> | <b>67607.40</b>       | <b>9548.60</b> |
|          | <b>Total (A+B)</b>                    | <b>614915.00</b>                              | <b>83909.22</b> | <b>13729.24</b>       | <b>2138.94</b> | <b>26020.00</b>       | <b>4560.00</b> | <b>27030.37</b> | <b>6478.78</b> | <b>21416.30</b> | <b>4484.63</b> | <b>67607.40</b>       | <b>9548.60</b> |
| <b>9</b> | <b>Irrigation &amp; Flood Control</b> |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|          | <b>100%</b>                           |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|          | Budgetary                             | 10200.00                                      | 0.00            | 150.28                | 0.00           | 1455.00               | 0.00           | 1455.00         | 0.00           | 404.83          | 0.00           | 2071.55               | 0.00           |

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                                  | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                 | Annual Plan (2008-09) |             | Annual Plan (2009-10) |             |                |             |               |             | Annual Plan (2010-11) |             |
|-----------|---|---|-----------------|-----------------------|-------------|-----------------------|-------------|----------------|-------------|---------------|-------------|-----------------------|-------------|
|           |   |   |                 | Expenditure           |             | Approved Outlay       |             | Revised Outlay |             | Expenditure   |             | Approved Outlay       |             |
|           |   | CS  | SS              | CS                    | SS          | CS                    | SS          | CS             | SS          | CS            | SS          | CS                    | SS          |
| <b>0</b>  | <b>1</b>                                  | <b>2</b>                                      | <b>3</b>        | <b>4</b>              | <b>5</b>    | <b>6</b>              | <b>7</b>    | <b>8</b>       | <b>9</b>    | <b>10</b>     | <b>11</b>   | <b>12</b>             | <b>13</b>   |
|           | Extra Budgetary                           | 0.00  | 0.00            | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00          | 0.00        | 0.00                  | 0.00        |
|           | <b>Total (A)</b>                          | <b>10200.00</b>                               | <b>0.00</b>     | <b>150.28</b>         | <b>0.00</b> | <b>1455.00</b>        | <b>0.00</b> | <b>1455.00</b> | <b>0.00</b> | <b>404.83</b> | <b>0.00</b> | <b>2071.55</b>        | <b>0.00</b> |
|           | <b>Sharing</b>                            |   |                 |                       |             |                       |             |                |             |               |             |                       |             |
|           | Budgetary                                 | 43100.00                                      | 20000.00        | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00          | 0.00        | 0.00                  | 0.00        |
|           | Extra Budgetary                           | 0.00  | 0.00            | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00          | 0.00        | 0.00                  | 0.00        |
|           | <b>Total (B)</b>                          | <b>43100.00</b>                               | <b>20000.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|           | <b>Total Budgetary</b>                    | <b>53300.00</b>                               | <b>20000.00</b> | <b>150.28</b>         | <b>0.00</b> | <b>1455.00</b>        | <b>0.00</b> | <b>1455.00</b> | <b>0.00</b> | <b>404.83</b> | <b>0.00</b> | <b>2071.55</b>        | <b>0.00</b> |
|           | <b>Total Extra Budgetary</b>              | <b>0.00</b>                                   | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|           | <b>Total (A+B)</b>                        | <b>53300.00</b>                               | <b>20000.00</b> | <b>150.28</b>         | <b>0.00</b> | <b>1455.00</b>        | <b>0.00</b> | <b>1455.00</b> | <b>0.00</b> | <b>404.83</b> | <b>0.00</b> | <b>2071.55</b>        | <b>0.00</b> |
| <b>10</b> | <b>Non Conventional Sources of Energy</b> |   |                 |                       |             |                       |             |                |             |               |             |                       |             |
|           | <b>100%</b>                               |   |                 |                       |             |                       |             |                |             |               |             |                       |             |
|           | Budgetary                                 | 175.00  | 0.00            | 0.00                  | 0.00        | 35.00                 | 0.00        | 0.00           | 0.00        | 283.50        | 0.00        | 0.00                  | 0.00        |
|           | Extra Budgetary                           | 0.00  | 0.00            | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00          | 0.00        | 0.00                  | 0.00        |
|           | <b>Total (A)</b>                          | <b>175.00</b>                                 | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b> | <b>35.00</b>          | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>283.50</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|           | <b>Sharing</b>                            |   |                 |                       |             |                       |             |                |             |               |             |                       |             |
|           | Budgetary                                 | 0.00  | 0.00            | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00          | 0.00        | 0.00                  | 0.00        |
|           | Extra Budgetary                           | 35607.00                                      | 31720.00        | 123.00                | 95.00       | 808.00                | 325.00      | 441.50         | 175.00      | 36.70         | 0.00        | 803.00                | 270.00      |



**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                                | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                 | Annual Plan (2008-09) |              | Annual Plan (2009-10) |               |                |               |               |             | Annual Plan (2010-11) |               |
|-----------|---|---|-----------------|-----------------------|--------------|-----------------------|---------------|----------------|---------------|---------------|-------------|-----------------------|---------------|
|           |   |   |                 | Expenditure           |              | Approved Outlay       |               | Revised Outlay |               | Expenditure   |             | Approved Outlay       |               |
|           |   | 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            |
|           | <b>Total (B)</b>                        | <b>35607.00</b>                               | <b>31720.00</b> | <b>123.00</b>         | <b>95.00</b> | <b>808.00</b>         | <b>325.00</b> | <b>441.50</b>  | <b>175.00</b> | <b>36.70</b>  | <b>0.00</b> | <b>803.00</b>         | <b>270.00</b> |
|           | <b>Total Budgetary</b>                  | <b>175.00</b>                                 | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>  | <b>35.00</b>          | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>283.50</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |
|           | <b>Total Extra Budgetary</b>            | <b>35607.00</b>                               | <b>31720.00</b> | <b>123.00</b>         | <b>95.00</b> | <b>808.00</b>         | <b>325.00</b> | <b>441.50</b>  | <b>175.00</b> | <b>36.70</b>  | <b>0.00</b> | <b>803.00</b>         | <b>270.00</b> |
|           | <b>Total (A+B)</b>                      | <b>35782.00</b>                               | <b>31720.00</b> | <b>123.00</b>         | <b>95.00</b> | <b>843.00</b>         | <b>325.00</b> | <b>441.50</b>  | <b>175.00</b> | <b>320.20</b> | <b>0.00</b> | <b>803.00</b>         | <b>270.00</b> |
| <b>11</b> | <b>Integated Rural Energy Programme</b> |   |                 |                       |              |                       |               |                |               |               |             |                       |               |
|           | <b>100%</b>                             |   |                 |                       |              |                       |               |                |               |               |             |                       |               |
|           | Budgetary                               | 0.00  | 0.00            | 0.00                  | 0.00         | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00        | 0.00                  | 0.00          |
|           | Extra Budgetary                         | 0.00  | 0.00            | 0.00                  | 0.00         | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00        | 0.00                  | 0.00          |
|           | <b>Total (A)</b>                        | <b>0.00</b>                                   | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |
|           | <b>Sharing</b>                          |   |                 |                       |              |                       |               |                |               |               |             |                       |               |
|           | Budgetary                               | 975.00  | 975.00          | 0.00                  | 73.25        | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00        | 0.00                  | 0.00          |
|           | Extra Budgetary                         | 0.00  | 0.00            | 0.00                  | 0.00         | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00        | 0.00                  | 0.00          |
|           | <b>Total (B)</b>                        | <b>975.00</b>                                 | <b>975.00</b>   | <b>0.00</b>           | <b>73.25</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |
|           | <b>Total Budgetary</b>                  | <b>975.00</b>                                 | <b>975.00</b>   | <b>0.00</b>           | <b>73.25</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |
|           | <b>Total Extra Budgetary</b>            | <b>0.00</b>                                   | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |
|           | <b>Total (A+B)</b>                      | <b>975.00</b>                                 | <b>975.00</b>   | <b>0.00</b>           | <b>73.25</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |
| <b>12</b> | <b>Scientific Reserch</b>               |   |                 |                       |              |                       |               |                |               |               |             |                       |               |

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                       | Eleventh Plan<br>(2007-12)<br>Approved Outlay |               | Annual Plan (2008-09) |               | Annual Plan (2009-10) |               |                |              |              |              | Annual Plan (2010-11) |              |
|-----------|--------------------------------|---|---------------|-----------------------|---------------|-----------------------|---------------|----------------|--------------|--------------|--------------|-----------------------|--------------|
|           |                                |   |               | Expenditure           |               | Approved Outlay       |               | Revised Outlay |              | Expenditure  |              | Approved Outlay       |              |
|           |                                | CS  | SS            | CS                    | SS            | CS                    | SS            | CS             | SS           | CS           | SS           | CS                    | SS           |
| <b>0</b>  | <b>1</b>                       | <b>2</b>                                      | <b>3</b>      | <b>4</b>              | <b>5</b>      | <b>6</b>              | <b>7</b>      | <b>8</b>       | <b>9</b>     | <b>10</b>    | <b>11</b>    | <b>12</b>             | <b>13</b>    |
|           | <b>100%</b>                    |   |               |                       |               |                       |               |                |              |              |              |                       |              |
|           | Budgetary                      | 0.00  | 0.00          | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00         | 0.00         | 0.00         | 0.00                  | 0.00         |
|           | Extra Budgetary                | 0.00  | 0.00          | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00         | 0.00         | 0.00         | 0.00                  | 0.00         |
|           | <b>Total (A)</b>               | <b>0.00</b>                                   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b>  |
|           | <b>Sharing</b>                 |   |               |                       |               |                       |               |                |              |              |              |                       |              |
|           | Budgetary                      | 0.00  | 0.00          | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00         | 0.00         | 0.00         | 0.00                  | 0.00         |
|           | Extra Budgetary                | 1784.33                                       | 802.00        | 1845.07               | 830.65        | 59.00                 | 100.00        | 66.40          | 99.00        | 66.40        | 88.00        | 30.00                 | 30.00        |
|           | <b>Total (B)</b>               | <b>1784.33</b>                                | <b>802.00</b> | <b>1845.07</b>        | <b>830.65</b> | <b>59.00</b>          | <b>100.00</b> | <b>66.40</b>   | <b>99.00</b> | <b>66.40</b> | <b>88.00</b> | <b>30.00</b>          | <b>30.00</b> |
|           | <b>Total Budgetary</b>         | <b>0.00</b>                                   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b>  |
|           | <b>Total Extra Budgetary</b>   | <b>1784.33</b>                                | <b>802.00</b> | <b>1845.07</b>        | <b>830.65</b> | <b>59.00</b>          | <b>100.00</b> | <b>66.40</b>   | <b>99.00</b> | <b>66.40</b> | <b>88.00</b> | <b>30.00</b>          | <b>30.00</b> |
|           | <b>Total (A+B)</b>             | <b>1784.33</b>                                | <b>802.00</b> | <b>1845.07</b>        | <b>830.65</b> | <b>59.00</b>          | <b>100.00</b> | <b>66.40</b>   | <b>99.00</b> | <b>66.40</b> | <b>88.00</b> | <b>30.00</b>          | <b>30.00</b> |
| <b>13</b> | <b>Ecology and Environment</b> |   |               |                       |               |                       |               |                |              |              |              |                       |              |
|           | <b>100%</b>                    |   |               |                       |               |                       |               |                |              |              |              |                       |              |
|           | Budgetary                      | 0.00  | 0.00          | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00         | 0.00         | 0.00         | 0.00                  | 0.00         |
|           | Extra Budgetary                | 1375.00                                       | 0.00          | 73.27                 | 0.00          | 670.00                | 0.00          | 670.00         | 0.00         | 50.85        | 0.00         | 140.00                | 0.00         |
|           | <b>Total (A)</b>               | <b>1375.00</b>                                | <b>0.00</b>   | <b>73.27</b>          | <b>0.00</b>   | <b>670.00</b>         | <b>0.00</b>   | <b>670.00</b>  | <b>0.00</b>  | <b>50.85</b> | <b>0.00</b>  | <b>140.00</b>         | <b>0.00</b>  |
|           | <b>Sharing</b>                 |   |               |                       |               |                       |               |                |              |              |              |                       |              |

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**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                      | Eleventh Plan<br>(2007-12)<br>Approved Outlay |               | Annual Plan (2008-09) |             | Annual Plan (2009-10) |             |                |             |              |             | Annual Plan (2010-11) |             |
|-----------|-------------------------------|---|---------------|-----------------------|-------------|-----------------------|-------------|----------------|-------------|--------------|-------------|-----------------------|-------------|
|           |                               |   |               | Expenditure           |             | Approved Outlay       |             | Revised Outlay |             | Expenditure  |             | Approved Outlay       |             |
|           |                               | CS  | SS            | CS                    | SS          | CS                    | SS          | CS             | SS          | CS           | SS          | CS                    | SS          |
| <b>0</b>  | <b>1</b>                      | <b>2</b>                                      | <b>3</b>      | <b>4</b>              | <b>5</b>    | <b>6</b>              | <b>7</b>    | <b>8</b>       | <b>9</b>    | <b>10</b>    | <b>11</b>   | <b>12</b>             | <b>13</b>   |
|           | Budgetary                     | 0.00  | 0.00          | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00         | 0.00        | 0.00                  | 0.00        |
|           | Extra Budgetary               | 0.00  | 0.00          | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00         | 0.00        | 0.00                  | 0.00        |
|           | <b>Total (B)</b>              | <b>0.00</b>                                   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|           | <b>Total Budgetary</b>        | <b>0.00</b>                                   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|           | <b>Total Extra Budgetary</b>  | <b>1375.00</b>                                | <b>0.00</b>   | <b>73.27</b>          | <b>0.00</b> | <b>670.00</b>         | <b>0.00</b> | <b>670.00</b>  | <b>0.00</b> | <b>50.85</b> | <b>0.00</b> | <b>140.00</b>         | <b>0.00</b> |
|           | <b>Total (A+B)</b>            | <b>1375.00</b>                                | <b>0.00</b>   | <b>73.27</b>          | <b>0.00</b> | <b>670.00</b>         | <b>0.00</b> | <b>670.00</b>  | <b>0.00</b> | <b>50.85</b> | <b>0.00</b> | <b>140.00</b>         | <b>0.00</b> |
| <b>14</b> | <b>Information Technology</b> |   |               |                       |             |                       |             |                |             |              |             |                       |             |
|           | <b>100%</b>                   |   |               |                       |             |                       |             |                |             |              |             |                       |             |
|           | Budgetary                     | 1674.73                                       | 0.00          | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00         | 0.00        | 0.00                  | 0.00        |
|           | Extra Budgetary               | 0.00  | 0.00          | 0.00                  | 0.00        | 255.00                | 0.00        | 35.00          | 0.00        | 0.00         | 0.00        | 35.00                 | 0.00        |
|           | <b>Total (A)</b>              | <b>1674.73</b>                                | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>255.00</b>         | <b>0.00</b> | <b>35.00</b>   | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>35.00</b>          | <b>0.00</b> |
|           | <b>Sharing</b>                |   |               |                       |             |                       |             |                |             |              |             |                       |             |
|           | Budgetary                     | 500.00  | 500.00        | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00         | 0.00        | 0.00                  | 0.00        |
|           | Extra Budgetary               | 0.00  | 0.00          | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00         | 0.00        | 0.00                  | 0.00        |
|           | <b>Total (B)</b>              | <b>500.00</b>                                 | <b>500.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |

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**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |               | Annual Plan (2008-09) |             | Annual Plan (2009-10) |               |                |             |               |             | Annual Plan (2010-11) |             |
|-----------|------------------------------|---|---------------|-----------------------|-------------|-----------------------|---------------|----------------|-------------|---------------|-------------|-----------------------|-------------|
|           |                              |   |               | Expenditure           |             | Approved Outlay       |               | Revised Outlay |             | Expenditure   |             | Approved Outlay       |             |
|           |                              | 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          |
|           | <b>Total Budgetary</b>       | <b>2174.73</b>                                | <b>500.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|           | <b>Total Extra Budgetary</b> | <b>0.00</b>                                   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>255.00</b>         | <b>0.00</b>   | <b>35.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>35.00</b>          | <b>0.00</b> |
|           | <b>Total (A+B)</b>           | <b>2174.73</b>                                | <b>500.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>255.00</b>         | <b>0.00</b>   | <b>35.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>35.00</b>          | <b>0.00</b> |
| <b>15</b> | <b>Industry and Minerals</b> |   |               |                       |             |                       |               |                |             |               |             |                       |             |
|           | <b>100%</b>                  |   |               |                       |             |                       |               |                |             |               |             |                       |             |
|           | Budgetary                    | 700.00  | 0.00          | 69.07                 | 0.00        | 79.00                 | 0.00          | 179.52         | 0.00        | 121.78        | 0.00        | 82.70                 | 0.00        |
|           | Extra Budgetary              | 0.00  | 0.00          | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00           | 0.00        | 0.00          | 0.00        | 0.00                  | 0.00        |
|           | <b>Total (A)</b>             | <b>700.00</b>                                 | <b>0.00</b>   | <b>69.07</b>          | <b>0.00</b> | <b>79.00</b>          | <b>0.00</b>   | <b>179.52</b>  | <b>0.00</b> | <b>121.78</b> | <b>0.00</b> | <b>82.70</b>          | <b>0.00</b> |
|           | <b>Sharing</b>               |   |               |                       |             |                       |               |                |             |               |             |                       |             |
|           | Budgetary                    | 0.00  | 0.00          | 0.00                  | 0.00        | 5400.00               | 100.10        | 5400.00        | 0.00        | 0.00          | 0.00        | 1200.00               | 0.00        |
|           | Extra Budgetary              | 0.00  | 0.00          | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00           | 0.00        | 0.00          | 0.00        | 0.00                  | 0.00        |
|           | <b>Total (B)</b>             | <b>0.00</b>                                   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>5400.00</b>        | <b>100.10</b> | <b>5400.00</b> | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>1200.00</b>        | <b>0.00</b> |
|           | <b>Total Budgetary</b>       | <b>700.00</b>                                 | <b>0.00</b>   | <b>69.07</b>          | <b>0.00</b> | <b>5479.00</b>        | <b>100.10</b> | <b>5579.52</b> | <b>0.00</b> | <b>121.78</b> | <b>0.00</b> | <b>1282.70</b>        | <b>0.00</b> |
|           | <b>Total Extra Budgetary</b> | <b>0.00</b>                                   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|           | <b>Total (A+B)</b>           | <b>700.00</b>                                 | <b>0.00</b>   | <b>69.07</b>          | <b>0.00</b> | <b>5479.00</b>        | <b>100.10</b> | <b>5579.52</b> | <b>0.00</b> | <b>121.78</b> | <b>0.00</b> | <b>1282.70</b>        | <b>0.00</b> |
| <b>16</b> | <b>Tourism</b>               |   |               |                       |             |                       |               |                |             |               |             |                       |             |

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**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                | Annual Plan (2008-09) |             | Annual Plan (2009-10) |               |                 |             |                 |             | Annual Plan (2010-11) |               |
|-----------|------------------------------|---|----------------|-----------------------|-------------|-----------------------|---------------|-----------------|-------------|-----------------|-------------|-----------------------|---------------|
|           |                              |   |                | Expenditure           |             | Approved Outlay       |               | Revised Outlay  |             | Expenditure     |             | Approved Outlay       |               |
|           |                              | 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            |
|           | <b>100%</b>                  |   |                |                       |             |                       |               |                 |             |                 |             |                       |               |
|           | Budgetary                    | 0.00  | 0.00           | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00            | 0.00        | 0.00            | 0.00        | 0.00                  | 0.00          |
|           | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00            | 0.00        | 0.00            | 0.00        | 0.00                  | 0.00          |
|           | <b>Total (A)</b>             | <b>0.00</b>                                   | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |
|           | <b>Sharing</b>               |   |                |                       |             |                       |               |                 |             |                 |             |                       |               |
|           | Budgetary                    | 0.00  | 0.00           | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00            | 0.00        | 0.00            | 0.00        | 0.00                  | 0.00          |
|           | Extra Budgetary              | 1600.00                                       | 4842.25        | 0.00                  | 0.00        | 3682.92               | 500.49        | 0.00            | 0.00        | 0.00            | 0.00        | 1614.20               | 234.90        |
|           | <b>Total (B)</b>             | <b>1600.00</b>                                | <b>4842.25</b> | <b>0.00</b>           | <b>0.00</b> | <b>3682.92</b>        | <b>500.49</b> | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>     | <b>0.00</b> | <b>1614.20</b>        | <b>234.90</b> |
|           | <b>Total Budgetary</b>       | <b>0.00</b>                                   | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |
|           | <b>Total Extra Budgetary</b> | <b>1600.00</b>                                | <b>4842.25</b> | <b>0.00</b>           | <b>0.00</b> | <b>3682.92</b>        | <b>500.49</b> | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>     | <b>0.00</b> | <b>1614.20</b>        | <b>234.90</b> |
|           | <b>Total (A+B)</b>           | <b>1600.00</b>                                | <b>4842.25</b> | <b>0.00</b>           | <b>0.00</b> | <b>3682.92</b>        | <b>500.49</b> | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>     | <b>0.00</b> | <b>1614.20</b>        | <b>234.90</b> |
| <b>17</b> | <b>Roads &amp; Bridges</b>   |   |                |                       |             |                       |               |                 |             |                 |             |                       |               |
|           | <b>100%</b>                  |   |                |                       |             |                       |               |                 |             |                 |             |                       |               |
|           | Budgetary                    | 0.00  | 0.00           | 0.00                  | 0.00        | 2000.00               | 0.00          | 2000.00         | 0.00        | 831.00          | 0.00        | 2000.00               | 0.00          |
|           | Non-Budgetary                | 250000.00                                     | 0.00           | 26901.00              | 0.00        | 60000.00              | 0.00          | 60000.00        | 0.00        | 32263.00        | 0.00        | 60000.00              | 0.00          |
|           | <b>Total (A)</b>             | <b>250000.00</b>                              | <b>0.00</b>    | <b>26901.00</b>       | <b>0.00</b> | <b>62000.00</b>       | <b>0.00</b>   | <b>62000.00</b> | <b>0.00</b> | <b>33094.00</b> | <b>0.00</b> | <b>62000.00</b>       | <b>0.00</b>   |

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**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |             | Annual Plan (2008-09) |             | Annual Plan (2009-10) |             |                 |             |                 |             | Annual Plan (2010-11) |             |
|-----------|------------------------------|---|-------------|-----------------------|-------------|-----------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------------|-------------|
|           |                              |   |             | Expenditure           |             | Approved Outlay       |             | Revised Outlay  |             | Expenditure     |             | Approved Outlay       |             |
|           |                              | 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          |
|           | <b>Sharing</b>               |   |             |                       |             |                       |             |                 |             |                 |             |                       |             |
|           | Budgetary                    | 0.00  | 0.00        | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00            | 0.00        | 0.00            | 0.00        | 0.00                  | 0.00        |
|           | Extra Budgetary              | 0.00  | 0.00        | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00            | 0.00        | 0.00            | 0.00        | 0.00                  | 0.00        |
|           | <b>Total (B)</b>             | <b>0.00</b>                                   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|           | <b>Total Budgetary</b>       | <b>0.00</b>                                   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>2000.00</b>        | <b>0.00</b> | <b>2000.00</b>  | <b>0.00</b> | <b>831.00</b>   | <b>0.00</b> | <b>2000.00</b>        | <b>0.00</b> |
|           | <b>Total Extra Budgetary</b> | <b>250000.00</b>                              | <b>0.00</b> | <b>26901.00</b>       | <b>0.00</b> | <b>60000.00</b>       | <b>0.00</b> | <b>60000.00</b> | <b>0.00</b> | <b>32263.00</b> | <b>0.00</b> | <b>60000.00</b>       | <b>0.00</b> |
|           | <b>Total (A+B)</b>           | <b>250000.00</b>                              | <b>0.00</b> | <b>26901.00</b>       | <b>0.00</b> | <b>62000.00</b>       | <b>0.00</b> | <b>62000.00</b> | <b>0.00</b> | <b>33094.00</b> | <b>0.00</b> | <b>62000.00</b>       | <b>0.00</b> |
| <b>18</b> | <b>General Education</b>     |   |             |                       |             |                       |             |                 |             |                 |             |                       |             |
|           | <b>100%</b>                  |   |             |                       |             |                       |             |                 |             |                 |             |                       |             |
|           | Budgetary                    | 18414.97                                      | 0.00        | 1546.83               | 0.00        | 13131.21              | 0.00        | 5039.94         | 0.00        | 1684.07         | 0.00        | 12229.85              | 0.00        |
|           | Extra Budgetary              | 0.00  | 0.00        | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00            | 0.00        | 0.00            | 0.00        | 0.00                  | 0.00        |
|           | <b>Total (A)</b>             | <b>18414.97</b>                               | <b>0.00</b> | <b>1546.83</b>        | <b>0.00</b> | <b>13131.21</b>       | <b>0.00</b> | <b>5039.94</b>  | <b>0.00</b> | <b>1684.07</b>  | <b>0.00</b> | <b>12229.85</b>       | <b>0.00</b> |
|           | <b>Sharing</b>               |   |             |                       |             |                       |             |                 |             |                 |             |                       |             |
|           | Budgetary                    | 3674.08                                       | 1391.36     | 3500.00               | 449.67      | 8089.00               | 3359.00     | 5609.00         | 3406.67     | 4707.00         | 2261.34     | 7912.00               | 3504.00     |

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**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                         | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                 | Annual Plan (2008-09) |                | Annual Plan (2009-10) |                 |                 |                 |                 |                 | Annual Plan (2010-11) |                 |
|-----------|----------------------------------|---|-----------------|-----------------------|----------------|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------|-----------------|
|           |                                  |   |                 | Expenditure           |                | Approved Outlay       |                 | Revised Outlay  |                 | Expenditure     |                 | Approved Outlay       |                 |
|           |                                  | 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              |
|           | Extra Budgetary                  | 43158.02                                      | 43158.02        | 16989.00              | 9147.49        | 29244.00              | 16250.00        | 36335.03        | 20949.32        | 26965.29        | 16340.52        | 33070.00              | 20510.00        |
|           | <b>Total (B)</b>                 | <b>46832.10</b>                               | <b>44549.38</b> | <b>20489.00</b>       | <b>9597.16</b> | <b>37333.00</b>       | <b>19609.00</b> | <b>41944.03</b> | <b>24355.99</b> | <b>31672.29</b> | <b>18601.86</b> | <b>40982.00</b>       | <b>24014.00</b> |
|           | <b>Total Budgetary</b>           | <b>22089.05</b>                               | <b>1391.36</b>  | <b>5046.83</b>        | <b>449.67</b>  | <b>21220.21</b>       | <b>3359.00</b>  | <b>10648.94</b> | <b>3406.67</b>  | <b>6391.07</b>  | <b>2261.34</b>  | <b>20141.85</b>       | <b>3504.00</b>  |
|           | <b>Total Extra Budgetary</b>     | <b>43158.02</b>                               | <b>43158.02</b> | <b>16989.00</b>       | <b>9147.49</b> | <b>29244.00</b>       | <b>16250.00</b> | <b>36335.03</b> | <b>20949.32</b> | <b>26965.29</b> | <b>16340.52</b> | <b>33070.00</b>       | <b>20510.00</b> |
|           | <b>Total (A+B)</b>               | <b>65247.07</b>                               | <b>44549.38</b> | <b>22035.83</b>       | <b>9597.16</b> | <b>50464.21</b>       | <b>19609.00</b> | <b>46983.97</b> | <b>24355.99</b> | <b>33356.36</b> | <b>18601.86</b> | <b>53211.85</b>       | <b>24014.00</b> |
| <b>19</b> | <b>Sports and Youth Services</b> |   |                 |                       |                |                       |                 |                 |                 |                 |                 |                       |                 |
|           | <b>100%</b>                      |   |                 |                       |                |                       |                 |                 |                 |                 |                 |                       |                 |
|           | Budgetary                        | 72.50   | 0.00            | 54.70                 | 0.00           | 2275.98               | 0.00            | 2275.98         | 0.00            | 11.82           | 0.00            | 2068.64               | 0.00            |
|           | Extra Budgetary                  | 0.00  | 0.00            | 0.00                  | 0.00           | 0.00                  | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00                  | 0.00            |
|           | <b>Total (A)</b>                 | <b>72.50</b>                                  | <b>0.00</b>     | <b>54.70</b>          | <b>0.00</b>    | <b>2275.98</b>        | <b>0.00</b>     | <b>2275.98</b>  | <b>0.00</b>     | <b>11.82</b>    | <b>0.00</b>     | <b>2068.64</b>        | <b>0.00</b>     |
|           | <b>Sharing</b>                   |   |                 |                       |                |                       |                 |                 |                 |                 |                 |                       |                 |
|           | Budgetary                        | 0.00  | 0.00            | 150.00                | 200.00         | 0.00                  | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00                  | 0.00            |
|           | Extra Budgetary                  | 0.00  | 0.00            | 488.62                | 162.88         | 977.25                | 325.75          | 977.25          | 325.75          | 488.63          | 162.87          | 977.25                | 325.75          |
|           | <b>Total (B)</b>                 | <b>0.00</b>                                   | <b>0.00</b>     | <b>638.62</b>         | <b>362.88</b>  | <b>977.25</b>         | <b>325.75</b>   | <b>977.25</b>   | <b>325.75</b>   | <b>488.63</b>   | <b>162.87</b>   | <b>977.25</b>         | <b>325.75</b>   |

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**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                         | Eleventh Plan<br>(2007-12)<br>Approved Outlay |               | Annual Plan (2008-09) |               | Annual Plan (2009-10) |               |                |               |               |               | Annual Plan (2010-11) |               |
|-----------|----------------------------------|---|---------------|-----------------------|---------------|-----------------------|---------------|----------------|---------------|---------------|---------------|-----------------------|---------------|
|           |                                  |   |               | Expenditure           |               | Approved Outlay       |               | Revised Outlay |               | Expenditure   |               | Approved Outlay       |               |
|           |                                  | 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            |
|           | <b>Total Budgetary</b>           | <b>72.50</b>                                  | <b>0.00</b>   | <b>204.70</b>         | <b>200.00</b> | <b>2275.98</b>        | <b>0.00</b>   | <b>2275.98</b> | <b>0.00</b>   | <b>11.82</b>  | <b>0.00</b>   | <b>2068.64</b>        | <b>0.00</b>   |
|           | <b>Total Extra Budgetary</b>     | <b>0.00</b>                                   | <b>0.00</b>   | <b>488.62</b>         | <b>162.88</b> | <b>977.25</b>         | <b>325.75</b> | <b>977.25</b>  | <b>325.75</b> | <b>488.63</b> | <b>162.87</b> | <b>977.25</b>         | <b>325.75</b> |
|           | <b>Total (A+B)</b>               | <b>72.50</b>                                  | <b>0.00</b>   | <b>693.32</b>         | <b>362.88</b> | <b>3253.23</b>        | <b>325.75</b> | <b>3253.23</b> | <b>325.75</b> | <b>500.45</b> | <b>162.87</b> | <b>3045.89</b>        | <b>325.75</b> |
| <b>20</b> | <b>Art and Culture</b>           |   |               |                       |               |                       |               |                |               |               |               |                       |               |
|           | <b>100%</b>                      |   |               |                       |               |                       |               |                |               |               |               |                       |               |
|           | Budgetary                        | 0.00  | 0.00          | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00          | 0.00                  | 0.00          |
|           | Extra Budgetary                  | 0.00  | 0.00          | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00          | 0.00                  | 0.00          |
|           | <b>Total (A)</b>                 | <b>0.00</b>                                   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   |
|           | <b>Sharing</b>                   |   |               |                       |               |                       |               |                |               |               |               |                       |               |
|           | Budgetary                        | 795.00  | 265.00        | 0.00                  | 0.00          | 480.00                | 160.00        | 480.00         | 32.91         | 0.00          | 0.00          | 330.00                | 110.00        |
|           | Extra Budgetary                  | 0.00  | 0.00          | 0.00                  | 0.00          | 0.00                  | 0.00          | 0.00           | 0.00          | 0.00          | 0.00          | 0.00                  | 0.00          |
|           | <b>Total (B)</b>                 | <b>795.00</b>                                 | <b>265.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>480.00</b>         | <b>160.00</b> | <b>480.00</b>  | <b>32.91</b>  | <b>0.00</b>   | <b>0.00</b>   | <b>330.00</b>         | <b>110.00</b> |
|           | <b>Total Budgetary</b>           | <b>795.00</b>                                 | <b>265.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>480.00</b>         | <b>160.00</b> | <b>480.00</b>  | <b>32.91</b>  | <b>0.00</b>   | <b>0.00</b>   | <b>330.00</b>         | <b>110.00</b> |
|           | <b>Total Extra Budgetary</b>     | <b>0.00</b>                                   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   |
|           | <b>Total (A+B)</b>               | <b>795.00</b>                                 | <b>265.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>480.00</b>         | <b>160.00</b> | <b>480.00</b>  | <b>32.91</b>  | <b>0.00</b>   | <b>0.00</b>   | <b>330.00</b>         | <b>110.00</b> |
| <b>21</b> | <b>Medical and Public Health</b> |   |               |                       |               |                       |               |                |               |               |               |                       |               |
|           | <b>100%</b>                      |   |               |                       |               |                       |               |                |               |               |               |                       |               |



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**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                 | Annual Plan (2008-09) |                | Annual Plan (2009-10) |                |                 |                |                 |                | Annual Plan (2010-11) |                |
|-----------|------------------------------|---|-----------------|-----------------------|----------------|-----------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------------|----------------|
|           |                              |   |                 | Expenditure           |                | Approved Outlay       |                | Revised Outlay  |                | Expenditure     |                | Approved Outlay       |                |
|           |                              | CS  | SS              | CS                    | SS             | CS                    | SS             | CS              | SS             | CS              | SS             | CS                    | SS             |
| <b>0</b>  | <b>1</b>                     | <b>2</b>                                      | <b>3</b>        | <b>4</b>              | <b>5</b>       | <b>6</b>              | <b>7</b>       | <b>8</b>        | <b>9</b>       | <b>10</b>       | <b>11</b>      | <b>12</b>             | <b>13</b>      |
|           | Budgetary                    | 40577.10                                      | 0.00            | 6017.26               | 0.00           | 8394.11               | 0.00           | 10996.67        | 0.00           | 7361.43         | 0.00           | 12925.54              | 0.00           |
|           | Extra Budgetary              | 0.00  | 0.00            | 0.00                  | 0.00           | 507.00                | 0.00           | 393.00          | 0.00           | 84.69           | 0.00           | 627.60                | 0.00           |
|           | <b>Total (A)</b>             | <b>40577.10</b>                               | <b>0.00</b>     | <b>6017.26</b>        | <b>0.00</b>    | <b>8901.11</b>        | <b>0.00</b>    | <b>11389.67</b> | <b>0.00</b>    | <b>7446.12</b>  | <b>0.00</b>    | <b>13553.14</b>       | <b>0.00</b>    |
|           | <b>Sharing</b>               |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|           | Budgetary                    | 500.00  | 500.00          | 110.00                | 137.51         | 170.00                | 270.00         | 170.00          | 270.00         | 25.79           | 13.99          | 225.00                | 275.00         |
|           | Extra Budgetary              | 111425.30                                     | 19624.62        | 14828.44              | 2984.00        | 23307.75              | 4459.50        | 22868.02        | 4479.90        | 21318.16        | 1048.50        | 28459.10              | 5203.36        |
|           | <b>Total (B)</b>             | <b>111925.30</b>                              | <b>20124.62</b> | <b>14938.44</b>       | <b>3121.51</b> | <b>23477.75</b>       | <b>4729.50</b> | <b>23038.02</b> | <b>4749.90</b> | <b>21343.95</b> | <b>1062.49</b> | <b>28684.10</b>       | <b>5478.36</b> |
|           | <b>Total Budgetary</b>       | <b>41077.10</b>                               | <b>500.00</b>   | <b>6127.26</b>        | <b>137.51</b>  | <b>8564.11</b>        | <b>270.00</b>  | <b>11166.67</b> | <b>270.00</b>  | <b>7387.22</b>  | <b>13.99</b>   | <b>13150.54</b>       | <b>275.00</b>  |
|           | <b>Total Extra Budgetary</b> | <b>111425.30</b>                              | <b>19624.62</b> | <b>14828.44</b>       | <b>2984.00</b> | <b>23814.75</b>       | <b>4459.50</b> | <b>23261.02</b> | <b>4479.90</b> | <b>21402.85</b> | <b>1048.50</b> | <b>29086.70</b>       | <b>5203.36</b> |
|           | <b>Total (A+B)</b>           | <b>152502.40</b>                              | <b>20124.62</b> | <b>20955.70</b>       | <b>3121.51</b> | <b>32378.86</b>       | <b>4729.50</b> | <b>34427.69</b> | <b>4749.90</b> | <b>28790.07</b> | <b>1062.49</b> | <b>42237.24</b>       | <b>5478.36</b> |
| <b>22</b> | <b>Civil Supplies</b>        |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|           | <b>100%</b>                  |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|           | Budgetary                    | 0.00  | 0.00            | 69.02                 | 0.00           | 51.00                 | 0.00           | 102.16          | 0.00           | 4.79            | 0.00           | 77.00                 | 0.00           |
|           | Extra Budgetary              | 0.00  | 0.00            | 0.00                  | 0.00           | 0.00                  | 0.00           | 0.00            | 0.00           | 0.00            | 0.00           | 0.00                  | 0.00           |
|           | <b>Total (A)</b>             | <b>0.00</b>                                   | <b>0.00</b>     | <b>69.02</b>          | <b>0.00</b>    | <b>51.00</b>          | <b>0.00</b>    | <b>102.16</b>   | <b>0.00</b>    | <b>4.79</b>     | <b>0.00</b>    | <b>77.00</b>          | <b>0.00</b>    |
|           | <b>Sharing</b>               |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|           | Budgetary                    | 30.00   | 15.00           | 0.00                  | 0.00           | 25.00                 | 25.00          | 16.00           | 16.00          | 0.00            | 15.00          | 25.00                 | 25.00          |

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**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                             | Eleventh Plan<br>(2007-12)<br>Approved Outlay |              | Annual Plan (2008-09) |             | Annual Plan (2009-10) |               |                |                |               |               | Annual Plan (2010-11) |                |
|-----------|--------------------------------------|---|--------------|-----------------------|-------------|-----------------------|---------------|----------------|----------------|---------------|---------------|-----------------------|----------------|
|           |                                      |   |              | Expenditure           |             | Approved Outlay       |               | Revised Outlay |                | Expenditure   |               | Approved Outlay       |                |
|           |                                      | CS  | SS           | CS                    | SS          | CS                    | SS            | CS             | SS             | CS            | SS            | CS                    | SS             |
| <b>0</b>  | <b>1</b>                             | <b>2</b>                                      | <b>3</b>     | <b>4</b>              | <b>5</b>    | <b>6</b>              | <b>7</b>      | <b>8</b>       | <b>9</b>       | <b>10</b>     | <b>11</b>     | <b>12</b>             | <b>13</b>      |
|           | Extra Budgetary                      | 0.00  | 0.00         | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00           | 0.00           | 0.00          | 0.00          | 0.00                  | 0.00           |
|           | <b>Total (B)</b>                     | <b>30.00</b>                                  | <b>15.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>25.00</b>          | <b>25.00</b>  | <b>16.00</b>   | <b>16.00</b>   | <b>0.00</b>   | <b>15.00</b>  | <b>25.00</b>          | <b>25.00</b>   |
|           | <b>Total Budgetary</b>               | <b>30.00</b>                                  | <b>15.00</b> | <b>69.02</b>          | <b>0.00</b> | <b>76.00</b>          | <b>25.00</b>  | <b>118.16</b>  | <b>16.00</b>   | <b>4.79</b>   | <b>15.00</b>  | <b>102.00</b>         | <b>25.00</b>   |
|           | <b>Total Extra Budgetary</b>         | <b>0.00</b>                                   | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    |
|           | <b>Total (A+B)</b>                   | <b>30.00</b>                                  | <b>15.00</b> | <b>69.02</b>          | <b>0.00</b> | <b>76.00</b>          | <b>25.00</b>  | <b>118.16</b>  | <b>16.00</b>   | <b>4.79</b>   | <b>15.00</b>  | <b>102.00</b>         | <b>25.00</b>   |
| <b>23</b> | <b>Water Supply &amp; Sanitation</b> |   |              |                       |             |                       |               |                |                |               |               |                       |                |
|           | <b>A. Urban Water Supply</b>         |   |              |                       |             |                       |               |                |                |               |               |                       |                |
|           | <b>100%</b>                          |   |              |                       |             |                       |               |                |                |               |               |                       |                |
|           | Budgetary                            | 6740.00                                       | 0.00         | 306.54                | 0.00        | 0.00                  | 100.00        | 0.00           | 0.00           | 271.60        | 301.78        | 0.00                  | 0.00           |
|           | Extra Budgetary                      | 0.00  | 0.00         | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00           | 0.00           | 0.00          | 0.00          | 0.00                  | 0.00           |
|           | <b>Total (A)</b>                     | <b>6740.00</b>                                | <b>0.00</b>  | <b>306.54</b>         | <b>0.00</b> | <b>0.00</b>           | <b>100.00</b> | <b>0.00</b>    | <b>0.00</b>    | <b>271.60</b> | <b>301.78</b> | <b>0.00</b>           | <b>0.00</b>    |
|           | <b>Sharing</b>                       |   |              |                       |             |                       |               |                |                |               |               |                       |                |
|           | Budgetary                            | 0.00  | 0.00         | 0.00                  | 0.00        | 0.00                  | 0.00          | 2333.00        | 1000.00        | 0.00          | 0.00          | 10500.00              | 3000.00        |
|           | Extra Budgetary                      | 0.00  | 0.00         | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00           | 0.00           | 0.00          | 0.00          | 0.00                  | 0.00           |
|           | <b>Total (B)</b>                     | <b>0.00</b>                                   | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>2333.00</b> | <b>1000.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>10500.00</b>       | <b>3000.00</b> |
|           | <b>Total Budgetary</b>               | <b>6740.00</b>                                | <b>0.00</b>  | <b>306.54</b>         | <b>0.00</b> | <b>0.00</b>           | <b>100.00</b> | <b>2333.00</b> | <b>1000.00</b> | <b>271.60</b> | <b>301.78</b> | <b>10500.00</b>       | <b>3000.00</b> |
|           | <b>Total Extra Budgetary</b>         | <b>0.00</b>                                   | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    |

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                | Annual Plan (2008-09) |               | Annual Plan (2009-10) |                |                 |                |                 |               | Annual Plan (2010-11) |                |
|-----------|------------------------------|---|----------------|-----------------------|---------------|-----------------------|----------------|-----------------|----------------|-----------------|---------------|-----------------------|----------------|
|           |                              |   |                | Expenditure           |               | Approved Outlay       |                | Revised Outlay  |                | Expenditure     |               | Approved Outlay       |                |
|           |                              | CS  | SS             | CS                    | SS            | CS                    | SS             | CS              | SS             | CS              | SS            | CS                    | SS             |
| <b>0</b>  | <b>1</b>                     | <b>2</b>                                      | <b>3</b>       | <b>4</b>              | <b>5</b>      | <b>6</b>              | <b>7</b>       | <b>8</b>        | <b>9</b>       | <b>10</b>       | <b>11</b>     | <b>12</b>             | <b>13</b>      |
|           | <b>Total (A+B)</b>           | <b>6740.00</b>                                | <b>0.00</b>    | <b>306.54</b>         | <b>0.00</b>   | <b>0.00</b>           | <b>100.00</b>  | <b>2333.00</b>  | <b>1000.00</b> | <b>271.60</b>   | <b>301.78</b> | <b>10500.00</b>       | <b>3000.00</b> |
|           | <b>B. Rural Water Supply</b> |   |                |                       |               |                       |                |                 |                |                 |               |                       |                |
|           | <b>100%</b>                  |   |                |                       |               |                       |                |                 |                |                 |               |                       |                |
|           | Budgetary                    | 56250.00                                      | 100.00         | 7210.66               | 0.00          | 13700.00              | 10.10          | 9410.00         | 10.00          | 7961.68         | 0.00          | 10775.00              | 10.00          |
|           | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00          | 0.00                  | 0.00           | 0.00            | 0.00           | 0.00            | 0.00          | 0.00                  | 0.00           |
|           | <b>Total (A)</b>             | <b>56250.00</b>                               | <b>100.00</b>  | <b>7210.66</b>        | <b>0.00</b>   | <b>13700.00</b>       | <b>10.10</b>   | <b>9410.00</b>  | <b>10.00</b>   | <b>7961.68</b>  | <b>0.00</b>   | <b>10775.00</b>       | <b>10.00</b>   |
|           | <b>Sharing</b>               |   |                |                       |               |                       |                |                 |                |                 |               |                       |                |
|           | Budgetary                    | 23750.00                                      | 7000.00        | 2919.21               | 930.43        | 2700.00               | 1000.00        | 3800.00         | 1300.00        | 2922.50         | 980.01        | 3510.00               | 1210.00        |
|           | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00          | 0.00                  | 0.00           | 0.00            | 0.00           | 0.00            | 0.00          | 0.00                  | 0.00           |
|           | <b>Total (B)</b>             | <b>23750.00</b>                               | <b>7000.00</b> | <b>2919.21</b>        | <b>930.43</b> | <b>2700.00</b>        | <b>1000.00</b> | <b>3800.00</b>  | <b>1300.00</b> | <b>2922.50</b>  | <b>980.01</b> | <b>3510.00</b>        | <b>1210.00</b> |
|           | <b>Total Budgetary</b>       | <b>80000.00</b>                               | <b>7100.00</b> | <b>10129.87</b>       | <b>930.43</b> | <b>16400.00</b>       | <b>1010.10</b> | <b>13210.00</b> | <b>1310.00</b> | <b>10884.18</b> | <b>980.01</b> | <b>14285.00</b>       | <b>1220.00</b> |
|           | <b>Total Extra Budgetary</b> | <b>0.00</b>                                   | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    |
|           | <b>Total (A+B)</b>           | <b>80000.00</b>                               | <b>7100.00</b> | <b>10129.87</b>       | <b>930.43</b> | <b>16400.00</b>       | <b>1010.10</b> | <b>13210.00</b> | <b>1310.00</b> | <b>10884.18</b> | <b>980.01</b> | <b>14285.00</b>       | <b>1220.00</b> |
| <b>24</b> | <b>Urban Development</b>     |   |                |                       |               |                       |                |                 |                |                 |               |                       |                |
|           | <b>100%</b>                  |   |                |                       |               |                       |                |                 |                |                 |               |                       |                |
|           | Budgetary                    | 0.00  | 0.00           | 0.00                  | 0.00          | 0.00                  | 0.00           | 0.00            | 0.00           | 0.00            | 0.00          | 0.00                  | 0.00           |
|           | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00          | 0.00                  | 0.00           | 0.00            | 0.00           | 0.00            | 0.00          | 0.00                  | 0.00           |

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**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                 | Annual Plan (2008-09) |                | Annual Plan (2009-10) |                |                 |                |                 |                | Annual Plan (2010-11) |                |
|-----------|------------------------------|---|-----------------|-----------------------|----------------|-----------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------------|----------------|
|           |                              |   |                 | Expenditure           |                | Approved Outlay       |                | Revised Outlay  |                | Expenditure     |                | Approved Outlay       |                |
|           |                              | 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             |
|           | <b>Total (A)</b>             | <b>0.00</b>                                   | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
|           | <b>Sharing</b>               |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|           | Budgetary                    | 52625.00                                      | 20470.00        | 4564.49               | 3448.41        | 35621.00              | 7601.10        | 38432.20        | 9619.30        | 13255.99        | 6894.50        | 22650.00              | 5710.00        |
|           | Extra Budgetary              | 0.00  | 0.00            | 0.00                  | 0.00           | 0.00                  | 0.00           | 0.00            | 0.00           | 0.00            | 0.00           | 0.00                  | 0.00           |
|           | <b>Total (B)</b>             | <b>52625.00</b>                               | <b>20470.00</b> | <b>4564.49</b>        | <b>3448.41</b> | <b>35621.00</b>       | <b>7601.10</b> | <b>38432.20</b> | <b>9619.30</b> | <b>13255.99</b> | <b>6894.50</b> | <b>22650.00</b>       | <b>5710.00</b> |
|           | <b>Total Budgetary</b>       | <b>52625.00</b>                               | <b>20470.00</b> | <b>4564.49</b>        | <b>3448.41</b> | <b>35621.00</b>       | <b>7601.10</b> | <b>38432.20</b> | <b>9619.30</b> | <b>13255.99</b> | <b>6894.50</b> | <b>22650.00</b>       | <b>5710.00</b> |
|           | <b>Total Extra Budgetary</b> | <b>0.00</b>                                   | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
|           | <b>Total (A+B)</b>           | <b>52625.00</b>                               | <b>20470.00</b> | <b>4564.49</b>        | <b>3448.41</b> | <b>35621.00</b>       | <b>7601.10</b> | <b>38432.20</b> | <b>9619.30</b> | <b>13255.99</b> | <b>6894.50</b> | <b>22650.00</b>       | <b>5710.00</b> |
| <b>25</b> | <b>Welfare of SCs/BCs</b>    |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|           | <b>100%</b>                  |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|           | Budgetary                    | 3750.00                                       | 0.00            | 204.16                | 0.00           | 3590.56               | 0.00           | 4118.80         | 0.00           | 342.23          | 0.00           | 5554.00               | 0.00           |
|           | Extra Budgetary              | 0.00  | 0.00            | 0.00                  | 0.00           | 0.00                  | 0.00           | 0.00            | 0.00           | 0.00            | 0.00           | 0.00                  | 0.00           |
|           | <b>Total (A)</b>             | <b>3750.00</b>                                | <b>0.00</b>     | <b>204.16</b>         | <b>0.00</b>    | <b>3590.56</b>        | <b>0.00</b>    | <b>4118.80</b>  | <b>0.00</b>    | <b>342.23</b>   | <b>0.00</b>    | <b>5554.00</b>        | <b>0.00</b>    |
|           | <b>Sharing</b>               |   |                 |                       |                |                       |                |                 |                |                 |                |                       |                |
|           | Budgetary                    | 3877.00                                       | 3925.00         | 140.39                | 319.00         | 2412.78               | 1405.06        | 1906.19         | 1031.54        | 570.26          | 381.34         | 2312.78               | 1305.06        |
|           | Extra Budgetary              | 0.00  | 0.00            | 0.00                  | 0.00           | 0.00                  | 0.00           | 0.00            | 0.00           | 0.00            | 0.00           | 0.00                  | 0.00           |
|           | <b>Total (B)</b>             | <b>3877.00</b>                                | <b>3925.00</b>  | <b>140.39</b>         | <b>319.00</b>  | <b>2412.78</b>        | <b>1405.06</b> | <b>1906.19</b>  | <b>1031.54</b> | <b>570.26</b>   | <b>381.34</b>  | <b>2312.78</b>        | <b>1305.06</b> |

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**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head  | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                | Annual Plan (2008-09) |               | Annual Plan (2009-10) |                |                |                |               |               | Annual Plan (2010-11) |                |
|-----------|---|---|----------------|-----------------------|---------------|-----------------------|----------------|----------------|----------------|---------------|---------------|-----------------------|----------------|
|           |   |   |                | Expenditure           |               | Approved Outlay       |                | Revised Outlay |                | Expenditure   |               | Approved Outlay       |                |
|           |   | 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             |
|           | <b>Total Budgetary</b>                          | <b>7627.00</b>                                | <b>3925.00</b> | <b>344.55</b>         | <b>319.00</b> | <b>6003.34</b>        | <b>1405.06</b> | <b>6024.99</b> | <b>1031.54</b> | <b>912.49</b> | <b>381.34</b> | <b>7866.78</b>        | <b>1305.06</b> |
|           | <b>Total Extra Budgetary</b>                    | <b>0.00</b>                                   | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    |
|           | <b>Total (A+B)</b>                              | <b>7627.00</b>                                | <b>3925.00</b> | <b>344.55</b>         | <b>319.00</b> | <b>6003.34</b>        | <b>1405.06</b> | <b>6024.99</b> | <b>1031.54</b> | <b>912.49</b> | <b>381.34</b> | <b>7866.78</b>        | <b>1305.06</b> |
| <b>26</b> | <b>Social Security and Welfare</b>              |   |                |                       |               |                       |                |                |                |               |               |                       |                |
|           | <b>100%</b>                                     |   |                |                       |               |                       |                |                |                |               |               |                       |                |
|           | Budgetary                                       | 500.00  | 0.00           | 0.00                  | 0.00          | 200.00                | 0.00           | 100.00         | 0.00           | <b>87.36</b>  | <b>7.51</b>   | 200.00                | 0.00           |
|           | Extra Budgetary                                 | 0.00  | 0.00           | 0.00                  | 0.00          | 0.00                  | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          | 0.00                  | 0.00           |
|           | <b>Total (A)</b>                                | <b>500.00</b>                                 | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   | <b>200.00</b>         | <b>0.00</b>    | <b>100.00</b>  | <b>0.00</b>    | <b>87.36</b>  | <b>7.51</b>   | <b>200.00</b>         | <b>0.00</b>    |
|           | <b>Sharing</b>                                  |   |                |                       |               |                       |                |                |                |               |               |                       |                |
|           | Budgetary                                       | 190.00  | 190.00         | 0.00                  | 0.00          | 29.25                 | 173.97         | 29.25          | 173.97         | 0.00          | 0.00          | 551.00                | 551.00         |
|           | Extra Budgetary                                 | 0.00  | 0.00           | 0.00                  | 0.00          | 0.00                  | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          | 0.00                  | 0.00           |
|           | <b>Total (B)</b>                                | <b>190.00</b>                                 | <b>190.00</b>  | <b>0.00</b>           | <b>0.00</b>   | <b>29.25</b>          | <b>173.97</b>  | <b>29.25</b>   | <b>173.97</b>  | <b>0.00</b>   | <b>0.00</b>   | <b>551.00</b>         | <b>551.00</b>  |
|           | <b>Total Budgetary</b>                          | <b>690.00</b>                                 | <b>190.00</b>  | <b>0.00</b>           | <b>0.00</b>   | <b>229.25</b>         | <b>173.97</b>  | <b>129.25</b>  | <b>173.97</b>  | <b>87.36</b>  | <b>7.51</b>   | <b>751.00</b>         | <b>551.00</b>  |
|           | <b>Total Extra Budgetary</b>                    | <b>0.00</b>                                   | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    |
|           | <b>Total (A+B)</b>                              | <b>690.00</b>                                 | <b>190.00</b>  | <b>0.00</b>           | <b>0.00</b>   | <b>229.25</b>         | <b>173.97</b>  | <b>129.25</b>  | <b>173.97</b>  | <b>87.36</b>  | <b>7.51</b>   | <b>751.00</b>         | <b>551.00</b>  |
| <b>27</b> | <b>Public Works/ Home Affairs &amp; Justice</b> |   |                |                       |               |                       |                |                |                |               |               |                       |                |

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                            | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                 | Annual Plan (2008-09) |                | Annual Plan (2009-10) |                |                 |                 |             |                | Annual Plan (2010-11) |                |
|-----------|-------------------------------------|---|-----------------|-----------------------|----------------|-----------------------|----------------|-----------------|-----------------|-------------|----------------|-----------------------|----------------|
|           |                                     |   |                 | Expenditure           |                | Approved Outlay       |                | Revised Outlay  |                 | Expenditure |                | Approved Outlay       |                |
|           |                                     | CS  | SS              | CS                    | SS             | CS                    | SS             | CS              | SS              | CS          | SS             | CS                    | SS             |
| <b>0</b>  | <b>1</b>                            | <b>2</b>                                      | <b>3</b>        | <b>4</b>              | <b>5</b>       | <b>6</b>              | <b>7</b>       | <b>8</b>        | <b>9</b>        | <b>10</b>   | <b>11</b>      | <b>12</b>             | <b>13</b>      |
|           | <b>100%</b>                         |   |                 |                       |                |                       |                |                 |                 |             |                |                       |                |
|           | Budgetary                           | 0.00  | 0.00            | 0.00                  | 0.00           | 0.00                  | 0.00           | 96.37           | 0.00            | 0.00        | 0.00           | 96.37                 | 0.00           |
|           | Extra Budgetary                     | 0.00  | 0.00            | 0.00                  | 0.00           | 0.00                  | 0.00           | 0.00            | 0.00            | 0.00        | 0.00           | 0.00                  | 0.00           |
|           | <b>Total (A)</b>                    | <b>0.00</b>                                   | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    | <b>96.37</b>    | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>    | <b>96.37</b>          | <b>0.00</b>    |
|           | <b>Sharing</b>                      |   |                 |                       |                |                       |                |                 |                 |             |                |                       |                |
|           | Budgetary                           | 10000.00                                      | 10000.00        | 134.00                | 3169.58        | 3500.00               | 3500.00        | 10200.00        | 10200.00        | 0.00        | 7830.00        | 5000.00               | 5000.00        |
|           | Extra Budgetary                     | 0.00  | 0.00            | 0.00                  | 0.00           | 0.00                  | 0.00           | 0.00            | 0.00            | 0.00        | 0.00           | 0.00                  | 0.00           |
|           | <b>Total (B)</b>                    | <b>10000.00</b>                               | <b>10000.00</b> | <b>134.00</b>         | <b>3169.58</b> | <b>3500.00</b>        | <b>3500.00</b> | <b>10200.00</b> | <b>10200.00</b> | <b>0.00</b> | <b>7830.00</b> | <b>5000.00</b>        | <b>5000.00</b> |
|           | <b>Total Budgetary</b>              | <b>10000.00</b>                               | <b>10000.00</b> | <b>134.00</b>         | <b>3169.58</b> | <b>3500.00</b>        | <b>3500.00</b> | <b>10296.37</b> | <b>10200.00</b> | <b>0.00</b> | <b>7830.00</b> | <b>5096.37</b>        | <b>5000.00</b> |
|           | <b>Total Extra Budgetary</b>        | <b>0.00</b>                                   | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
|           | <b>Total (A+B)</b>                  | <b>10000.00</b>                               | <b>10000.00</b> | <b>134.00</b>         | <b>3169.58</b> | <b>3500.00</b>        | <b>3500.00</b> | <b>10296.37</b> | <b>10200.00</b> | <b>0.00</b> | <b>7830.00</b> | <b>5096.37</b>        | <b>5000.00</b> |
| <b>28</b> | <b>Revenue &amp; Rehabilitation</b> |   |                 |                       |                |                       |                |                 |                 |             |                |                       |                |
|           | <b>100%</b>                         |   |                 |                       |                |                       |                |                 |                 |             |                |                       |                |
|           | Budgetary                           | 8103.00                                       | 0.00            | 0.00                  | 0.00           | 0.00                  | 0.00           | 0.00            | 0.00            | 0.00        | 0.00           | 0.00                  | 0.00           |
|           | Extra Budgetary                     | 0.00  | 0.00            | 0.00                  | 0.00           | 0.00                  | 0.00           | 0.00            | 0.00            | 0.00        | 0.00           | 0.00                  | 0.00           |
|           | <b>Total (A)</b>                    | <b>8103.00</b>                                | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
|           | <b>Sharing</b>                      |   |                 |                       |                |                       |                |                 |                 |             |                |                       |                |

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                         | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                | Annual Plan (2008-09) |             | Annual Plan (2009-10) |               |                |             |             |             | Annual Plan (2010-11) |              |
|-----------|----------------------------------|---|----------------|-----------------------|-------------|-----------------------|---------------|----------------|-------------|-------------|-------------|-----------------------|--------------|
|           |                                  |   |                | Expenditure           |             | Approved Outlay       |               | Revised Outlay |             | Expenditure |             | Approved Outlay       |              |
|           |                                  | CS  | SS             | CS                    | SS          | CS                    | SS            | CS             | SS          | CS          | SS          | CS                    | SS           |
| <b>0</b>  | <b>1</b>                         | <b>2</b>                                      | <b>3</b>       | <b>4</b>              | <b>5</b>    | <b>6</b>              | <b>7</b>      | <b>8</b>       | <b>9</b>    | <b>10</b>   | <b>11</b>   | <b>12</b>             | <b>13</b>    |
|           | Budgetary                        | 4507.37                                       | 4507.37        | 0.00                  | 0.00        | 814.17                | 200.00        | 814.17         | 0.00        | 0.00        | 0.00        | 814.17                | 50.00        |
|           | Extra Budgetary                  | 0.00  | 0.00           | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00         |
|           | <b>Total (B)</b>                 | <b>4507.37</b>                                | <b>4507.37</b> | <b>0.00</b>           | <b>0.00</b> | <b>814.17</b>         | <b>200.00</b> | <b>814.17</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>814.17</b>         | <b>50.00</b> |
|           | <b>Total Budgetary</b>           | <b>12610.37</b>                               | <b>4507.37</b> | <b>0.00</b>           | <b>0.00</b> | <b>814.17</b>         | <b>200.00</b> | <b>814.17</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>814.17</b>         | <b>50.00</b> |
|           | <b>Total Extra Budgetary</b>     | <b>0.00</b>                                   | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>  |
|           | <b>Total (A+B)</b>               | <b>12610.37</b>                               | <b>4507.37</b> | <b>0.00</b>           | <b>0.00</b> | <b>814.17</b>         | <b>200.00</b> | <b>814.17</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>814.17</b>         | <b>50.00</b> |
| <b>29</b> | <b>Labour and Labour Welfare</b> |   |                |                       |             |                       |               |                |             |             |             |                       |              |
|           | <b>100%</b>                      |   |                |                       |             |                       |               |                |             |             |             |                       |              |
|           | Budgetary                        | 0.00  | 0.00           | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00         |
|           | Extra Budgetary                  | 0.00  | 0.00           | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00         |
|           | <b>Total (A)</b>                 | <b>0.00</b>                                   | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>  |
|           | <b>Sharing</b>                   |   |                |                       |             |                       |               |                |             |             |             |                       |              |
|           | Budgetary                        | 25.00   | 25.00          | 0.00                  | 0.00        | 5.00                  | 5.00          | 1.00           | 1.00        | 0.30        | 0.30        | 5.00                  | 5.00         |
|           | Extra Budgetary                  | 0.00  | 0.00           | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00         |
|           | <b>Total (B)</b>                 | <b>25.00</b>                                  | <b>25.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>5.00</b>           | <b>5.00</b>   | <b>1.00</b>    | <b>1.00</b> | <b>0.30</b> | <b>0.30</b> | <b>5.00</b>           | <b>5.00</b>  |
|           | <b>Total Budgetary</b>           | <b>25.00</b>                                  | <b>25.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>5.00</b>           | <b>5.00</b>   | <b>1.00</b>    | <b>1.00</b> | <b>0.30</b> | <b>0.30</b> | <b>5.00</b>           | <b>5.00</b>  |
|           | <b>Total Extra Budgetary</b>     | <b>0.00</b>                                   | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>  |

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |              | Annual Plan (2008-09) |             | Annual Plan (2009-10) |             |                |             |             |             | Annual Plan (2010-11) |             |
|-----------|------------------------------|---|--------------|-----------------------|-------------|-----------------------|-------------|----------------|-------------|-------------|-------------|-----------------------|-------------|
|           |                              |   |              | Expenditure           |             | Approved Outlay       |             | Revised Outlay |             | Expenditure |             | Approved Outlay       |             |
|           |                              | CS  | SS           | CS                    | SS          | CS                    | SS          | CS             | SS          | CS          | SS          | CS                    | SS          |
| <b>0</b>  | <b>1</b>                     | <b>2</b>                                      | <b>3</b>     | <b>4</b>              | <b>5</b>    | <b>6</b>              | <b>7</b>    | <b>8</b>       | <b>9</b>    | <b>10</b>   | <b>11</b>   | <b>12</b>             | <b>13</b>   |
|           | <b>Total (A+B)</b>           | <b>25.00</b>                                  | <b>25.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>5.00</b>           | <b>5.00</b> | <b>1.00</b>    | <b>1.00</b> | <b>0.30</b> | <b>0.30</b> | <b>5.00</b>           | <b>5.00</b> |
| <b>30</b> | <b>Employment Generation</b> |   |              |                       |             |                       |             |                |             |             |             |                       |             |
|           | <b>100%</b>                  |   |              |                       |             |                       |             |                |             |             |             |                       |             |
|           | Budgetary                    | 0.00  | 0.00         | 0.00                  | 0.00        | 3.00                  | 0.00        | 0.00           | 0.00        | 0.00        | 0.00        | 4.00                  | 0.00        |
|           | Extra Budgetary              | 0.00  | 0.00         | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00        |
|           | <b>Total (A)</b>             | <b>0.00</b>                                   | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b> | <b>3.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>4.00</b>           | <b>0.00</b> |
|           | <b>Sharing</b>               |   |              |                       |             |                       |             |                |             |             |             |                       |             |
|           | Budgetary                    | 0.00  | 0.00         | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00        |
|           | Extra Budgetary              | 0.00  | 0.00         | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00        |
|           | <b>Total (B)</b>             | <b>0.00</b>                                   | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|           | <b>Total Budgetary</b>       | <b>0.00</b>                                   | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b> | <b>3.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>4.00</b>           | <b>0.00</b> |
|           | <b>Total Extra Budgetary</b> | <b>0.00</b>                                   | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|           | <b>Total (A+B)</b>           | <b>0.00</b>                                   | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b> | <b>3.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>4.00</b>           | <b>0.00</b> |
| <b>31</b> | <b>Technical Education</b>   |   |              |                       |             |                       |             |                |             |             |             |                       |             |
|           | <b>100%</b>                  |   |              |                       |             |                       |             |                |             |             |             |                       |             |
|           | Budgetary                    | 0.00  | 0.00         | 0.00                  | 0.00        | 3600.00               | 0.00        | 1600.00        | 0.00        | 1400.00     | 0.00        | 4000.00               | 0.00        |
|           | Extra Budgetary              | 0.00  | 0.00         | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00        |



**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |               | Annual Plan (2008-09) |             | Annual Plan (2009-10) |               |                |             |                |             | Annual Plan (2010-11) |               |
|-----------|------------------------------|---|---------------|-----------------------|-------------|-----------------------|---------------|----------------|-------------|----------------|-------------|-----------------------|---------------|
|           |                              |   |               | Expenditure           |             | Approved Outlay       |               | Revised Outlay |             | Expenditure    |             | Approved Outlay       |               |
|           |                              | CS  | SS            | CS                    | SS          | CS                    | SS            | CS             | SS          | CS             | SS          | CS                    | SS            |
| <b>0</b>  | <b>1</b>                     | <b>2</b>                                      | <b>3</b>      | <b>4</b>              | <b>5</b>    | <b>6</b>              | <b>7</b>      | <b>8</b>       | <b>9</b>    | <b>10</b>      | <b>11</b>   | <b>12</b>             | <b>13</b>     |
|           | <b>Total (A)</b>             | <b>0.00</b>                                   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>3600.00</b>        | <b>0.00</b>   | <b>1600.00</b> | <b>0.00</b> | <b>1400.00</b> | <b>0.00</b> | <b>4000.00</b>        | <b>0.00</b>   |
|           | <b>Sharing</b>               |   |               |                       |             |                       |               |                |             |                |             |                       |               |
|           | Budgetary                    | 1875.00                                       | 625.00        | 0.00                  | 0.00        | 381.00                | 127.00        | 0.00           | 0.00        | 0.00           | 0.00        | 399.00                | 133.00        |
|           | Extra Budgetary              | 0.00  | 0.00          | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00           | 0.00        | 0.00           | 0.00        | 0.00                  | 0.00          |
|           | <b>Total (B)</b>             | <b>1875.00</b>                                | <b>625.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>381.00</b>         | <b>127.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>399.00</b>         | <b>133.00</b> |
|           | <b>Total Budgetary</b>       | <b>1875.00</b>                                | <b>625.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>3981.00</b>        | <b>127.00</b> | <b>1600.00</b> | <b>0.00</b> | <b>1400.00</b> | <b>0.00</b> | <b>4399.00</b>        | <b>133.00</b> |
|           | <b>Total Extra Budgetary</b> | <b>0.00</b>                                   | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |
|           | <b>Total (A+B)</b>           | <b>1875.00</b>                                | <b>625.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>3981.00</b>        | <b>127.00</b> | <b>1600.00</b> | <b>0.00</b> | <b>1400.00</b> | <b>0.00</b> | <b>4399.00</b>        | <b>133.00</b> |
| <b>32</b> | <b>Industrial Training</b>   |   |               |                       |             |                       |               |                |             |                |             |                       |               |
|           | <b>100%</b>                  |   |               |                       |             |                       |               |                |             |                |             |                       |               |
|           | Budgetary                    | 6975.00                                       | 0.00          | 0.00                  | 0.00        | 12.00                 | 0.00          | 19.20          | 0.00        | 0.00           | 0.00        | 23.00                 | 0.00          |
|           | Extra Budgetary              | 0.00  | 0.00          | 0.00                  | 0.00        | 0.00                  | 0.00          | 0.00           | 0.00        | 0.00           | 0.00        | 0.00                  | 0.00          |
|           | <b>Total (A)</b>             | <b>6975.00</b>                                | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>12.00</b>          | <b>0.00</b>   | <b>19.20</b>   | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>23.00</b>          | <b>0.00</b>   |
|           | <b>Sharing</b>               |   |               |                       |             |                       |               |                |             |                |             |                       |               |

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN        | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |                | Annual Plan (2008-09) |               | Annual Plan (2009-10) |                |                |                |                |               | Annual Plan (2010-11) |                |
|-----------|------------------------------|---|----------------|-----------------------|---------------|-----------------------|----------------|----------------|----------------|----------------|---------------|-----------------------|----------------|
|           |                              |   |                | Expenditure           |               | Approved Outlay       |                | Revised Outlay |                | Expenditure    |               | Approved Outlay       |                |
|           |                              | 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             |
|           | Budgetary                    | 12725.00                                      | 4798.00        | 1800.13               | 602.24        | 5390.00               | 1811.00        | 3067.50        | 1037.00        | 1644.45        | 548.87        | 6085.00               | 2103.00        |
|           | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00          | 0.00                  | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00                  | 0.00           |
|           | <b>Total (B)</b>             | <b>12725.00</b>                               | <b>4798.00</b> | <b>1800.13</b>        | <b>602.24</b> | <b>5390.00</b>        | <b>1811.00</b> | <b>3067.50</b> | <b>1037.00</b> | <b>1644.45</b> | <b>548.87</b> | <b>6085.00</b>        | <b>2103.00</b> |
|           | <b>Total Budgetary</b>       | <b>19700.00</b>                               | <b>4798.00</b> | <b>1800.13</b>        | <b>602.24</b> | <b>5402.00</b>        | <b>1811.00</b> | <b>3086.70</b> | <b>1037.00</b> | <b>1644.45</b> | <b>548.87</b> | <b>6108.00</b>        | <b>2103.00</b> |
|           | <b>Total Extra Budgetary</b> | <b>0.00</b>                                   | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    |
|           | <b>Total (A+B)</b>           | <b>19700.00</b>                               | <b>4798.00</b> | <b>1800.13</b>        | <b>602.24</b> | <b>5402.00</b>        | <b>1811.00</b> | <b>3086.70</b> | <b>1037.00</b> | <b>1644.45</b> | <b>548.87</b> | <b>6108.00</b>        | <b>2103.00</b> |
| <b>33</b> | <b>B.A.D.P.</b>              |   |                |                       |               |                       |                |                |                |                |               |                       |                |
|           | <b>100%</b>                  |   |                |                       |               |                       |                |                |                |                |               |                       |                |
|           | Budgetary                    | 15000.00                                      | 0.00           | 2989.67               | 0.00          | 0.00                  | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00                  | 0.00           |
|           | Extra Budgetary              | 0.00  | 0.00           | 0.00                  | 0.00          | 0.00                  | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00                  | 0.00           |

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**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |             | Annual Plan (2008-09) |             | Annual Plan (2009-10) |             |                |             |             |             | Annual Plan (2010-11) |             |
|----|------------------------------|---|-------------|-----------------------|-------------|-----------------------|-------------|----------------|-------------|-------------|-------------|-----------------------|-------------|
|    |                              |   |             | Expenditure           |             | Approved Outlay       |             | Revised Outlay |             | Expenditure |             | Approved Outlay       |             |
|    |                              | 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          |
|    | <b>Total (A)</b>             | <b>15000.00</b>                               | <b>0.00</b> | <b>2989.67</b>        | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|    | <b>Sharing</b>               |   |             |                       |             |                       |             |                |             |             |             |                       |             |
|    | Budgetary                    | 0.00  | 0.00        | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00        |
|    | Extra Budgetary              | 0.00  | 0.00        | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00        |
|    | <b>Total (B)</b>             | <b>0.00</b>                                   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|    | <b>Total Budgetary</b>       | <b>15000.00</b>                               | <b>0.00</b> | <b>2989.67</b>        | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|    | <b>Total Extra Budgetary</b> | <b>0.00</b>                                   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|    | <b>Total (A+B)</b>           | <b>15000.00</b>                               | <b>0.00</b> | <b>2989.67</b>        | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
| 34 | Census Survey and Statistics |   |             |                       |             |                       |             |                |             |             |             |                       |             |
|    | <b>100%</b>                  |   |             |                       |             |                       |             |                |             |             |             |                       |             |

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN | Sub-Head                     | Eleventh Plan<br>(2007-12)<br>Approved Outlay |             | Annual Plan (2008-09) |             | Annual Plan (2009-10) |             |                |             |             |             | Annual Plan (2010-11) |             |
|----|------------------------------|---|-------------|-----------------------|-------------|-----------------------|-------------|----------------|-------------|-------------|-------------|-----------------------|-------------|
|    |                              |   |             | Expenditure           |             | Approved Outlay       |             | Revised Outlay |             | Expenditure |             | Approved Outlay       |             |
|    |                              | 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          |
|    | Budgetary                    | 50.00   | 0.00        | 0.00                  | 0.00        | 10.00                 | 0.00        | 10.00          | 0.00        | 0.00        | 0.00        | 10.00                 | 0.00        |
|    | Extra Budgetary              | 0.00  | 0.00        | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00        |
|    | <b>Total (A)</b>             | <b>50.00</b>                                  | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>10.00</b>          | <b>0.00</b> | <b>10.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>10.00</b>          | <b>0.00</b> |
|    | <b>Sharing</b>               |   |             |                       |             |                       |             |                |             |             |             |                       |             |
|    | Budgetary                    | 0.00  | 0.00        | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00        |
|    | Extra Budgetary              | 0.00  | 0.00        | 0.00                  | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00        |
|    | <b>Total (B)</b>             | <b>0.00</b>                                   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|    | <b>Total Budgetary</b>       | <b>50.00</b>                                  | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>10.00</b>          | <b>0.00</b> | <b>10.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>10.00</b>          | <b>0.00</b> |
|    | <b>Total Extra Budgetary</b> | <b>0.00</b>                                   | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
|    | <b>Total (A+B)</b>           | <b>50.00</b>                                  | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>10.00</b>          | <b>0.00</b> | <b>10.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>10.00</b>          | <b>0.00</b> |

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**BUDGETARY AND EXTRA BUDGETARY**  
**(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-II**  
*(Rs. Lac)*

| SN         | Sub-Head                     | Eleventh Plan (2007-12) Approved Outlay |                  | Annual Plan (2008-09) |                 | Annual Plan (2009-10) |                 |                  |                 |                  |                 | Annual Plan (2010-11) |                 |
|------------|------------------------------|---|------------------|-----------------------|-----------------|-----------------------|-----------------|------------------|-----------------|------------------|-----------------|-----------------------|-----------------|
|            |                              |   |                  | Expenditure           |                 | Approved Outlay       |                 | Revised Outlay   |                 | Expenditure      |                 | Approved Outlay       |                 |
|            |                              | 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              |
|            | <b>Grand Total (1 to 34)</b> | <b>1520007.75</b>                       | <b>290960.19</b> | <b>112318.78</b>      | <b>26175.76</b> | <b>273802.18</b>      | <b>49366.07</b> | <b>272212.23</b> | <b>63276.30</b> | <b>154748.54</b> | <b>42668.03</b> | <b>323128.00</b>      | <b>62272.19</b> |
| <b>1</b>   | <b>Total (100%)</b>          | <b>433052.05</b>                        | <b>300.00</b>    | <b>45882.06</b>       | <b>0.00</b>     | <b>111863.85</b>      | <b>110.10</b>   | <b>100165.16</b> | <b>10.00</b>    | <b>53509.27</b>  | <b>309.29</b>   | <b>115245.24</b>      | <b>10.00</b>    |
| <b>2</b>   | <b>Total (Sharing)</b>       | <b>1086955.70</b>                       | <b>290660.19</b> | <b>66436.72</b>       | <b>26175.76</b> | <b>161938.33</b>      | <b>49255.97</b> | <b>172047.07</b> | <b>63266.30</b> | <b>101239.27</b> | <b>42358.74</b> | <b>207882.76</b>      | <b>62262.19</b> |
|            | <b>Grand Total (I-2)</b>     | <b>1520007.75</b>                       | <b>290960.19</b> | <b>112318.78</b>      | <b>26175.76</b> | <b>273802.18</b>      | <b>49366.07</b> | <b>272212.23</b> | <b>63276.30</b> | <b>154748.54</b> | <b>42668.03</b> | <b>323128.00</b>      | <b>62272.19</b> |
| <b>(A)</b> | <b>Budgetary</b>             | <b>393870.45</b>                        | <b>95868.53</b>  | <b>34300.60</b>       | <b>10256.38</b> | <b>121561.65</b>      | <b>21673.93</b> | <b>116300.15</b> | <b>29590.05</b> | <b>46750.01</b>  | <b>19946.29</b> | <b>121323.03</b>      | <b>24769.62</b> |
| <b>(B)</b> | <b>Extra Budgetary</b>       | <b>1126137.30</b>                       | <b>195091.66</b> | <b>78018.18</b>       | <b>15919.38</b> | <b>152240.53</b>      | <b>27692.14</b> | <b>155912.08</b> | <b>33686.25</b> | <b>107998.53</b> | <b>22721.74</b> | <b>201804.97</b>      | <b>37502.57</b> |
|            | <b>Total (A+B)</b>           | <b>1520007.75</b>                       | <b>290960.19</b> | <b>112318.78</b>      | <b>26175.76</b> | <b>273802.18</b>      | <b>49366.07</b> | <b>272212.23</b> | <b>63276.30</b> | <b>154748.54</b> | <b>42668.03</b> | <b>323128.00</b>      | <b>62272.19</b> |