

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
1	<b>Crop Husbandry</b>										
A	<b>100%</b>										
	Budgetary	1593.00	0.00	33.65	0.00	245.30	0.00	253.70	0.00	242.70	0.00
	Extra Budgetary	500.00	0.00	25.00	0.00	406.00	0.00	406.00	0.00	0.00	0.00
	<b>Total (A)</b>	<b>2093.00</b>	<b>0.00</b>	<b>58.65</b>	<b>0.00</b>	<b>651.30</b>	<b>0.00</b>	<b>659.70</b>	<b>0.00</b>	<b>242.70</b>	<b>0.00</b>
B	<b>Sharing</b>										
	Budgetary	17680.00	2960.00	1622.79	209.05	2640.00	480.00	1140.51	146.17	2990.00	930.00
	Extra Budgetary	66134.65	11535.55	3979.42	495.00	6910.42	1129.96	5336.54	895.02	6898.80	1124.90
	<b>Total (B)</b>	<b>83814.65</b>	<b>14495.55</b>	<b>5602.21</b>	<b>704.05</b>	<b>9550.42</b>	<b>1609.96</b>	<b>6477.05</b>	<b>1041.19</b>	<b>9888.80</b>	<b>2054.90</b>
	<b>Total Budgetary</b>	<b>19273.00</b>	<b>2960.00</b>	<b>1656.44</b>	<b>209.05</b>	<b>2885.30</b>	<b>480.00</b>	<b>1394.21</b>	<b>146.17</b>	<b>3232.70</b>	<b>930.00</b>
	<b>Total Extra Budgetary</b>	<b>66634.65</b>	<b>11535.55</b>	<b>4004.42</b>	<b>495.00</b>	<b>7316.42</b>	<b>1129.96</b>	<b>5742.54</b>	<b>895.02</b>	<b>6898.80</b>	<b>1124.90</b>
	<b>Total (A+B)</b>	<b>85907.65</b>	<b>14495.55</b>	<b>5660.86</b>	<b>704.05</b>	<b>10201.72</b>	<b>1609.96</b>	<b>7136.75</b>	<b>1041.19</b>	<b>10131.50</b>	<b>2054.90</b>
2	<b>Soil and Water Conservation</b>										
A	<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 (2007-12) Approved Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	Budgetary	250.00	200.00	80.85	0.00	250.00	0.00	250.00	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
	<b>Total (A)</b>	<b>250.00</b>	<b>200.00</b>	<b>80.85</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>
<b>B</b>	<b>Sharing</b>										
	Budgetary	6750.00	750.00	37.66	2.73	900.00	100.00	800.00	83.00	900.00	100.00
	Extra Budgetary	2000.00	500.00	830.11	102.22	1000.00	250.00	1500.00	446.00	1500.00	375.00
	<b>Total (B)</b>	<b>8750.00</b>	<b>1250.00</b>	<b>867.77</b>	<b>104.95</b>	<b>1900.00</b>	<b>350.00</b>	<b>2300.00</b>	<b>529.00</b>	<b>2400.00</b>	<b>475.00</b>
	<b>Total Budgetary</b>	<b>7000.00</b>	<b>950.00</b>	<b>118.51</b>	<b>2.73</b>	<b>1150.00</b>	<b>100.00</b>	<b>1050.00</b>	<b>83.00</b>	<b>1150.00</b>	<b>100.00</b>
	<b>Total Extra Budgetary</b>	<b>2000.00</b>	<b>500.00</b>	<b>830.11</b>	<b>102.22</b>	<b>1000.00</b>	<b>250.00</b>	<b>1500.00</b>	<b>446.00</b>	<b>1500.00</b>	<b>375.00</b>
	<b>Total (A+B)</b>	<b>9000.00</b>	<b>1450.00</b>	<b>948.62</b>	<b>104.95</b>	<b>2150.00</b>	<b>350.00</b>	<b>2550.00</b>	<b>529.00</b>	<b>2650.00</b>	<b>475.00</b>
<b>3</b>	<b>Animal Husbandry</b>										
	<b>100%</b>										
	Budgetary	7388.75	0.00	75.26	0.00	1066.00	0.00	1135.00	0.00	978.00	0.00
	Extra Budgetary	638.00	0.00	80.20	0.00	125.00	0.00	125.00	0.00	0.00	0.00
	<b>Total (A)</b>	<b>8026.75</b>	<b>0.00</b>	<b>155.46</b>	<b>0.00</b>	<b>1191.00</b>	<b>0.00</b>	<b>1260.00</b>	<b>0.00</b>	<b>978.00</b>	<b>0.00</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 (2007-12) Approved Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<b>Sharing</b>										
	Budgetary	3891.85	1154.65	264.31	99.11	601.00	229.00	738.98	272.31	1230.00	440.00
	Extra Budgetary	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>264.31</b>	<b>99.11</b>	<b>601.00</b>	<b>229.00</b>	<b>738.98</b>	<b>272.31</b>	<b>1230.00</b>	<b>440.00</b>
	<b>Total Budgetary</b>	<b>11280.60</b>	<b>1154.65</b>	<b>339.57</b>	<b>99.11</b>	<b>1667.00</b>	<b>229.00</b>	<b>1873.98</b>	<b>272.31</b>	<b>2208.00</b>	<b>440.00</b>
	<b>Total Extra Budgetary</b>	<b>638.00</b>	<b>0.00</b>	<b>80.20</b>	<b>0.00</b>	<b>125.00</b>	<b>0.00</b>	<b>125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (A+B)</b>	<b>11918.60</b>	<b>1154.65</b>	<b>419.77</b>	<b>99.11</b>	<b>1792.00</b>	<b>229.00</b>	<b>1998.98</b>	<b>272.31</b>	<b>2208.00</b>	<b>440.00</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
	Extra Budgetary	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>

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

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

SN	Sub-Head	Eleventh Plan (2007-12) Approved Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<b>Sharing</b>										
	Budgetary	9000.00	3000.00	0.00	0.00	450.00	150.00	450.00	150.00	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
	<b>Total (B)</b>	<b>9000.00</b>	<b>3000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>150.00</b>	<b>450.00</b>	<b>150.00</b>	<b>450.00</b>	<b>150.00</b>
	<b>Total Budgetary</b>	<b>9000.00</b>	<b>3000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>150.00</b>	<b>450.00</b>	<b>150.00</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>Total (A+B)</b>	<b>9000.00</b>	<b>3000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>150.00</b>	<b>450.00</b>	<b>150.00</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	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
	<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>10.00</b>	<b>0.00</b>

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**(BOTH SHAREABLE AND 100%)**

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

SN	Sub-Head	Eleventh Plan (2007-12) Approved Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<b>Sharing</b>										
	Budgetary	3078.60	1019.65	0.00	0.00	351.04	112.76	18.46	2.00	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
	<b>Total (B)</b>	<b>3078.60</b>	<b>1019.65</b>	<b>0.00</b>	<b>0.00</b>	<b>351.04</b>	<b>112.76</b>	<b>18.46</b>	<b>2.00</b>	<b>351.04</b>	<b>112.76</b>
	<b>Total Budgetary</b>	<b>3128.60</b>	<b>1019.65</b>	<b>0.00</b>	<b>0.00</b>	<b>361.04</b>	<b>112.76</b>	<b>28.46</b>	<b>2.00</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>Total (A+B)</b>	<b>3128.60</b>	<b>1019.65</b>	<b>0.00</b>	<b>0.00</b>	<b>361.04</b>	<b>112.76</b>	<b>28.46</b>	<b>2.00</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	34.16	0.00	70.00	0.00	70.00	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
	<b>Total (A)</b>	<b>500.00</b>	<b>0.00</b>	<b>34.16</b>	<b>0.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>0.00</b>
	<b>Sharing</b>										
	Budgetary	812.50	437.50	88.57	30.76	455.40	191.80	63.00	23.00	225.14	82.38

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

SN	Sub-Head	Eleventh Plan (2007-12) Approved Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
<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>
	Extra Budgetary	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>88.57</b>	<b>30.76</b>	<b>455.40</b>	<b>191.80</b>	<b>63.00</b>	<b>23.00</b>	<b>225.14</b>	<b>82.38</b>
	<b>Total Budgetary</b>	<b>1312.50</b>	<b>437.50</b>	<b>122.73</b>	<b>30.76</b>	<b>525.40</b>	<b>191.80</b>	<b>133.00</b>	<b>23.00</b>	<b>295.14</b>	<b>82.38</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>Total (A+B)</b>	<b>1312.50</b>	<b>437.50</b>	<b>122.73</b>	<b>30.76</b>	<b>525.40</b>	<b>191.80</b>	<b>133.00</b>	<b>23.00</b>	<b>295.14</b>	<b>82.38</b>
<b>7</b>	<b>Co-operation</b>										
	<b>100%</b>										
	Budgetary	1485.00	0.00	14.45	0.00	132.69	0.00	10.94	0.00	10.94	0.00
	Extra Budgetary	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>14.45</b>	<b>0.00</b>	<b>132.69</b>	<b>0.00</b>	<b>10.94</b>	<b>0.00</b>	<b>10.94</b>	<b>0.00</b>
	<b>Sharing</b>										
	Budgetary	10060.00	10060.00	605.93	370.00	515.00	515.00	500.00	500.00	500.00	500.00
	Extra Budgetary	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>605.93</b>	<b>370.00</b>	<b>515.00</b>	<b>515.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
	<b>Total Budgetary</b>	<b>11545.00</b>	<b>10060.00</b>	<b>620.38</b>	<b>370.00</b>	<b>647.69</b>	<b>515.00</b>	<b>510.94</b>	<b>500.00</b>	<b>510.94</b>	<b>500.00</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>Total (A+B)</b>	<b>11545.00</b>	<b>10060.00</b>	<b>620.38</b>	<b>370.00</b>	<b>647.69</b>	<b>515.00</b>	<b>510.94</b>	<b>500.00</b>	<b>510.94</b>	<b>500.00</b>

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

SN	Sub-Head	Eleventh Plan (2007-12) Approved Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
<b>8</b>	<b>Rural Development</b>										
	<b>100%</b>										
	Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	283.14	0.00	283.14	0.00
	Extra Budgetary	90.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
	<b>Total (A)</b>	<b>90.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>303.14</b>	<b>0.00</b>	<b>303.14</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
	Extra Budgetary	611825.00	82909.22	21416.30	4484.63	67587.40	9548.60	27944.89	5481.63	39327.50	6423.30
	<b>Total (B)</b>	<b>614825.00</b>	<b>83909.22</b>	<b>21416.30</b>	<b>4484.63</b>	<b>67587.40</b>	<b>9548.60</b>	<b>27944.89</b>	<b>5481.63</b>	<b>39327.50</b>	<b>6423.30</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>283.14</b>	<b>0.00</b>	<b>283.14</b>	<b>0.00</b>
	<b>Total Extra Budgetary</b>	<b>611915.00</b>	<b>82909.22</b>	<b>21416.30</b>	<b>4484.63</b>	<b>67607.40</b>	<b>9548.60</b>	<b>27964.89</b>	<b>5481.63</b>	<b>39347.50</b>	<b>6423.30</b>
	<b>Total (A+B)</b>	<b>614915.00</b>	<b>83909.22</b>	<b>21416.30</b>	<b>4484.63</b>	<b>67607.40</b>	<b>9548.60</b>	<b>28248.03</b>	<b>5481.63</b>	<b>39630.64</b>	<b>6423.30</b>
<b>9</b>	<b>Irrigation &amp; Flood Control</b>										
	<b>100%</b>										
	Budgetary	10200.00	0.00	404.83	0.00	2071.55	0.00	1071.55	0.00	1551.20	0.00
	Extra Budgetary	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>404.83</b>	<b>0.00</b>	<b>2071.55</b>	<b>0.00</b>	<b>1071.55</b>	<b>0.00</b>	<b>1551.20</b>	<b>0.00</b>

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<b>Sharing</b>										
	Budgetary	43100.00	20000.00	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
	<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>Total Budgetary</b>	<b>53300.00</b>	<b>20000.00</b>	<b>404.83</b>	<b>0.00</b>	<b>2071.55</b>	<b>0.00</b>	<b>1071.55</b>	<b>0.00</b>	<b>1551.20</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>Total (A+B)</b>	<b>53300.00</b>	<b>20000.00</b>	<b>404.83</b>	<b>0.00</b>	<b>2071.55</b>	<b>0.00</b>	<b>1071.55</b>	<b>0.00</b>	<b>1551.20</b>	<b>0.00</b>
<b>10</b>	<b>Non Conventional Sources of Energy</b>										
	<b>100%</b>										
	Budgetary	175.00	0.00	283.50	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
	<b>Total (A)</b>	<b>175.00</b>	<b>0.00</b>	<b>283.50</b>	<b>0.00</b>	<b>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
	Extra Budgetary	35607.00	31720.00	36.70	0.00	803.00	270.00	703.00	0.00	1385.00	1166.00
	<b>Total (B)</b>	<b>35607.00</b>	<b>31720.00</b>	<b>36.70</b>	<b>0.00</b>	<b>803.00</b>	<b>270.00</b>	<b>703.00</b>	<b>0.00</b>	<b>1385.00</b>	<b>1166.00</b>
	<b>Total Budgetary</b>	<b>175.00</b>	<b>0.00</b>	<b>283.50</b>	<b>0.00</b>	<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-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<b>Total Extra Budgetary</b>	<b>35607.00</b>	<b>31720.00</b>	<b>36.70</b>	<b>0.00</b>	<b>803.00</b>	<b>270.00</b>	<b>703.00</b>	<b>0.00</b>	<b>1385.00</b>	<b>1166.00</b>
	<b>Total (A+B)</b>	<b>35782.00</b>	<b>31720.00</b>	<b>320.20</b>	<b>0.00</b>	<b>803.00</b>	<b>270.00</b>	<b>703.00</b>	<b>0.00</b>	<b>1385.00</b>	<b>1166.00</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
	Extra Budgetary	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>Sharing</b>										
	Budgetary	975.00	975.00	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
	<b>Total (B)</b>	<b>975.00</b>	<b>975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>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>0.00</b>	<b>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>Total (A+B)</b>	<b>975.00</b>	<b>975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>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>										
	<b>100%</b>										
	Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	Extra Budgetary	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>Sharing</b>										
	Budgetary	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	66.40	88.00	30.00	30.00	30.00	30.00	40.00	40.00
	<b>Total (B)</b>	<b>1784.33</b>	<b>802.00</b>	<b>66.40</b>	<b>88.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>40.00</b>	<b>40.00</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>Total Extra Budgetary</b>	<b>1784.33</b>	<b>802.00</b>	<b>66.40</b>	<b>88.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>40.00</b>	<b>40.00</b>
	<b>Total (A+B)</b>	<b>1784.33</b>	<b>802.00</b>	<b>66.40</b>	<b>88.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>40.00</b>	<b>40.00</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
	Extra Budgetary	1375.00	0.00	50.85	0.00	140.00	0.00	140.00	0.00	140.00	0.00
	<b>Total (A)</b>	<b>1375.00</b>	<b>0.00</b>	<b>50.85</b>	<b>0.00</b>	<b>140.00</b>	<b>0.00</b>	<b>140.00</b>	<b>0.00</b>	<b>140.00</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
	Extra Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<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>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>Total Extra Budgetary</b>	<b>1375.00</b>	<b>0.00</b>	<b>50.85</b>	<b>0.00</b>	<b>140.00</b>	<b>0.00</b>	<b>140.00</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>50.85</b>	<b>0.00</b>	<b>140.00</b>	<b>0.00</b>	<b>140.00</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	35.00	0.00	35.00	0.00	35.00	0.00
	Extra Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>	<b>1674.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</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
	Extra Budgetary	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>Total Budgetary</b>	<b>2174.73</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</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>Total (A+B)</b>	<b>2174.73</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
15	<b>Industry and Minerals</b>										
	<b>100%</b>										
	Budgetary	700.00	0.00	121.78	0.00	82.70	0.00	132.82	0.00	83.30	0.00
	Extra Budgetary	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>121.78</b>	<b>0.00</b>	<b>82.70</b>	<b>0.00</b>	<b>132.82</b>	<b>0.00</b>	<b>83.30</b>	<b>0.00</b>
	<b>Sharing</b>										
	Budgetary	0.00	0.00	0.00	0.00	1200.00	0.00	1600.00	0.00	3500.00	0.00
	Extra Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (B)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1200.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>0.00</b>	<b>3500.00</b>	<b>0.00</b>
	<b>Total Budgetary</b>	<b>700.00</b>	<b>0.00</b>	<b>121.78</b>	<b>0.00</b>	<b>1282.70</b>	<b>0.00</b>	<b>1732.82</b>	<b>0.00</b>	<b>3583.30</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>Total (A+B)</b>	<b>700.00</b>	<b>0.00</b>	<b>121.78</b>	<b>0.00</b>	<b>1282.70</b>	<b>0.00</b>	<b>1732.82</b>	<b>0.00</b>	<b>3583.30</b>	<b>0.00</b>
16	<b>Tourism</b>										
	<b>100%</b>										
	Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	300.00	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

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<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>300.00</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
	Extra Budgetary	1600.00	4842.25	0.00	0.00	1614.20	234.90	758.35	0.00	886.00	186.00
	<b>Total (B)</b>	<b>1600.00</b>	<b>4842.25</b>	<b>0.00</b>	<b>0.00</b>	<b>1614.20</b>	<b>234.90</b>	<b>758.35</b>	<b>0.00</b>	<b>886.00</b>	<b>186.00</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>300.00</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>1614.20</b>	<b>234.90</b>	<b>758.35</b>	<b>0.00</b>	<b>886.00</b>	<b>186.00</b>
	<b>Total (A+B)</b>	<b>1600.00</b>	<b>4842.25</b>	<b>0.00</b>	<b>0.00</b>	<b>1614.20</b>	<b>234.90</b>	<b>1058.35</b>	<b>0.00</b>	<b>886.00</b>	<b>186.00</b>
<b>17</b>	<b>Roads &amp; Bridges</b>										
	<b>100%</b>										
	Budgetary	0.00	0.00	831.00	0.00	2000.00	0.00	1000.00	0.00	1000.00	0.00
	Non-Budgetary	250000.00	0.00	32263.00	0.00	60000.00	0.00	25000.00	0.00	35000.00	0.00
	<b>Total (A)</b>	<b>250000.00</b>	<b>0.00</b>	<b>33094.00</b>	<b>0.00</b>	<b>62000.00</b>	<b>0.00</b>	<b>26000.00</b>	<b>0.00</b>	<b>36000.00</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

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	Extra Budgetary	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>Total Budgetary</b>	<b>0.00</b>	<b>0.00</b>	<b>831.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>
	<b>Total Extra Budgetary</b>	<b>250000.00</b>	<b>0.00</b>	<b>32263.00</b>	<b>0.00</b>	<b>60000.00</b>	<b>0.00</b>	<b>25000.00</b>	<b>0.00</b>	<b>35000.00</b>	<b>0.00</b>
	<b>Total (A+B)</b>	<b>250000.00</b>	<b>0.00</b>	<b>33094.00</b>	<b>0.00</b>	<b>62000.00</b>	<b>0.00</b>	<b>26000.00</b>	<b>0.00</b>	<b>36000.00</b>	<b>0.00</b>
<b>18</b>	<b>General Education</b>										
	<b>100%</b>										
	Budgetary	18414.97	0.00	1684.07	0.00	12229.85	0.00	14092.85	0.00	14670.87	0.00
	Extra Budgetary	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>1684.07</b>	<b>0.00</b>	<b>12229.85</b>	<b>0.00</b>	<b>14092.85</b>	<b>0.00</b>	<b>14670.87</b>	<b>0.00</b>
	<b>Sharing</b>										
	Budgetary	3674.08	1391.36	4707.00	2261.34	7612.00	3404.00	8063.08	7286.00	12868.35	13143.32
	Extra Budgetary	43158.02	43158.02	26965.29	16340.52	33370.00	20610.00	57348.02	27909.40	59942.28	29880.77
	<b>Total (B)</b>	<b>46832.10</b>	<b>44549.38</b>	<b>31672.29</b>	<b>18601.86</b>	<b>40982.00</b>	<b>24014.00</b>	<b>65411.10</b>	<b>35195.40</b>	<b>72810.63</b>	<b>43024.09</b>

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<b>Total Budgetary</b>	<b>22089.05</b>	<b>1391.36</b>	<b>6391.07</b>	<b>2261.34</b>	<b>19841.85</b>	<b>3404.00</b>	<b>22155.93</b>	<b>7286.00</b>	<b>27539.22</b>	<b>13143.32</b>
	<b>Total Extra Budgetary</b>	<b>43158.02</b>	<b>43158.02</b>	<b>26965.29</b>	<b>16340.52</b>	<b>33370.00</b>	<b>20610.00</b>	<b>57348.02</b>	<b>27909.40</b>	<b>59942.28</b>	<b>29880.77</b>
	<b>Total (A+B)</b>	<b>65247.07</b>	<b>44549.38</b>	<b>33356.36</b>	<b>18601.86</b>	<b>53211.85</b>	<b>24014.00</b>	<b>79503.95</b>	<b>35195.40</b>	<b>87481.50</b>	<b>43024.09</b>
<b>19</b>	<b>Sports and Youth Services</b>										
	<b>100%</b>										
	Budgetary	72.50	0.00	11.82	0.00	2068.64	0.00	1468.64	0.00	1486.29	0.00
	Extra Budgetary	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>11.82</b>	<b>0.00</b>	<b>2068.64</b>	<b>0.00</b>	<b>1468.64</b>	<b>0.00</b>	<b>1486.29</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
	Extra Budgetary	0.00	0.00	488.63	162.87	977.25	325.75	977.25	325.75	977.25	325.75
	<b>Total (B)</b>	<b>0.00</b>	<b>0.00</b>	<b>488.63</b>	<b>162.87</b>	<b>977.25</b>	<b>325.75</b>	<b>977.25</b>	<b>325.75</b>	<b>977.25</b>	<b>325.75</b>
	<b>Total Budgetary</b>	<b>72.50</b>	<b>0.00</b>	<b>11.82</b>	<b>0.00</b>	<b>2068.64</b>	<b>0.00</b>	<b>1468.64</b>	<b>0.00</b>	<b>1486.29</b>	<b>0.00</b>
	<b>Total Extra Budgetary</b>	<b>0.00</b>	<b>0.00</b>	<b>488.63</b>	<b>162.87</b>	<b>977.25</b>	<b>325.75</b>	<b>977.25</b>	<b>325.75</b>	<b>977.25</b>	<b>325.75</b>
	<b>Total (A+B)</b>	<b>72.50</b>	<b>0.00</b>	<b>500.45</b>	<b>162.87</b>	<b>3045.89</b>	<b>325.75</b>	<b>2445.89</b>	<b>325.75</b>	<b>2463.54</b>	<b>325.75</b>

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
20	<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
	Extra Budgetary	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>Sharing</b>										
	Budgetary	795.00	265.00	0.00	0.00	330.00	110.00	100.00	32.92	100.00	65.00
	Extra Budgetary	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>330.00</b>	<b>110.00</b>	<b>100.00</b>	<b>32.92</b>	<b>100.00</b>	<b>65.00</b>
	<b>Total Budgetary</b>	<b>795.00</b>	<b>265.00</b>	<b>0.00</b>	<b>0.00</b>	<b>330.00</b>	<b>110.00</b>	<b>100.00</b>	<b>32.92</b>	<b>100.00</b>	<b>65.00</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>Total (A+B)</b>	<b>795.00</b>	<b>265.00</b>	<b>0.00</b>	<b>0.00</b>	<b>330.00</b>	<b>110.00</b>	<b>100.00</b>	<b>32.92</b>	<b>100.00</b>	<b>65.00</b>
21	<b>Medical and Public Health</b>										
	<b>100%</b>										
	Budgetary	40577.10	0.00	7361.43	0.00	12925.54	0.00	12900.35	0.00	13760.85	0.00
	Extra Budgetary	0.00	0.00	85.76	0.00	620.70	0.00	275.25	0.00	567.50	0.00
	<b>Total (A)</b>	<b>40577.10</b>	<b>0.00</b>	<b>7447.19</b>	<b>0.00</b>	<b>13546.24</b>	<b>0.00</b>	<b>13175.60</b>	<b>0.00</b>	<b>14328.35</b>	<b>0.00</b>



**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<b>Sharing</b>										
	Budgetary	500.00	500.00	25.79	13.99	225.00	275.00	190.00	165.00	1095.00	1145.00
	Extra Budgetary	111425.30	19624.62	21710.87	1048.50	28466.00	5203.36	29596.70	5569.95	42654.07	7804.09
	<b>Total (B)</b>	<b>111925.30</b>	<b>20124.62</b>	<b>21736.66</b>	<b>1062.49</b>	<b>28691.00</b>	<b>5478.36</b>	<b>29786.70</b>	<b>5734.95</b>	<b>43749.07</b>	<b>8949.09</b>
	<b>Total Budgetary</b>	<b>41077.10</b>	<b>500.00</b>	<b>7387.22</b>	<b>13.99</b>	<b>13150.54</b>	<b>275.00</b>	<b>13090.35</b>	<b>165.00</b>	<b>14855.85</b>	<b>1145.00</b>
	<b>Total Extra Budgetary</b>	<b>111425.30</b>	<b>19624.62</b>	<b>21796.63</b>	<b>1048.50</b>	<b>29086.70</b>	<b>5203.36</b>	<b>29871.95</b>	<b>5569.95</b>	<b>43221.57</b>	<b>7804.09</b>
	<b>Total (A+B)</b>	<b>152502.40</b>	<b>20124.62</b>	<b>29183.85</b>	<b>1062.49</b>	<b>42237.24</b>	<b>5478.36</b>	<b>42962.30</b>	<b>5734.95</b>	<b>58077.42</b>	<b>8949.09</b>
22	<b>Civil Supplies</b>										
	<b>100%</b>										
	Budgetary	0.00	0.00	4.79	0.00	77.00	0.00	233.80	0.00	151.00	0.00
	Extra Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>	<b>0.00</b>	<b>0.00</b>	<b>4.79</b>	<b>0.00</b>	<b>77.00</b>	<b>0.00</b>	<b>233.80</b>	<b>0.00</b>	<b>151.00</b>	<b>0.00</b>
	<b>Sharing</b>										
	Budgetary	30.00	15.00	0.00	15.00	25.00	25.00	25.00	25.00	260.00	260.00
	Extra Budgetary	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>15.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>260.00</b>	<b>260.00</b>
	<b>Total Budgetary</b>	<b>30.00</b>	<b>15.00</b>	<b>4.79</b>	<b>15.00</b>	<b>102.00</b>	<b>25.00</b>	<b>258.80</b>	<b>25.00</b>	<b>411.00</b>	<b>260.00</b>

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<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>Total (A+B)</b>	<b>30.00</b>	<b>15.00</b>	<b>4.79</b>	<b>15.00</b>	<b>102.00</b>	<b>25.00</b>	<b>258.80</b>	<b>25.00</b>	<b>411.00</b>	<b>260.00</b>
23	<b>Water Supply &amp; Sanitation</b>										
	<b>A. Urban Water Supply</b>										
	<b>100%</b>										
	Budgetary	6740.00	0.00	271.60	301.78	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
	<b>Total (A)</b>	<b>6740.00</b>	<b>0.00</b>	<b>271.60</b>	<b>301.78</b>	<b>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	10500.00	3000.00	10500.00	3000.00	35000.00	10000.00
	Extra Budgetary	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>10500.00</b>	<b>3000.00</b>	<b>10500.00</b>	<b>3000.00</b>	<b>35000.00</b>	<b>10000.00</b>
	<b>Total Budgetary</b>	<b>6740.00</b>	<b>0.00</b>	<b>271.60</b>	<b>301.78</b>	<b>10500.00</b>	<b>3000.00</b>	<b>10500.00</b>	<b>3000.00</b>	<b>35000.00</b>	<b>10000.00</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>Total (A+B)</b>	<b>6740.00</b>	<b>0.00</b>	<b>271.60</b>	<b>301.78</b>	<b>10500.00</b>	<b>3000.00</b>	<b>10500.00</b>	<b>3000.00</b>	<b>35000.00</b>	<b>10000.00</b>
	<b>B. Rural Water Supply</b>										
	<b>100%</b>										

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	Budgetary	4250.00	0.00	182.93	0.00	325.00	0.00	531.04	0.00	375.00	0.00
	Extra Budgetary	52000.00	100.00	7778.75	0.00	10450.00	10.00	8350.00	0.00	10300.00	50.00
	<b>Total (A)</b>	<b>56250.00</b>	<b>100.00</b>	<b>7961.68</b>	<b>0.00</b>	<b>10775.00</b>	<b>10.00</b>	<b>8881.04</b>	<b>0.00</b>	<b>10675.00</b>	<b>50.00</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
	Extra Budgetary	23750.00	7000.00	2922.50	980.01	3510.00	1210.00	3510.00	1200.00	2600.00	900.00
	<b>Total (B)</b>	<b>23750.00</b>	<b>7000.00</b>	<b>2922.50</b>	<b>980.01</b>	<b>3510.00</b>	<b>1210.00</b>	<b>3510.00</b>	<b>1200.00</b>	<b>2600.00</b>	<b>900.00</b>
	<b>Total Budgetary</b>	<b>4250.00</b>	<b>0.00</b>	<b>182.93</b>	<b>0.00</b>	<b>325.00</b>	<b>0.00</b>	<b>531.04</b>	<b>0.00</b>	<b>375.00</b>	<b>0.00</b>
	<b>Total Extra Budgetary</b>	<b>75750.00</b>	<b>7100.00</b>	<b>10701.25</b>	<b>980.01</b>	<b>13960.00</b>	<b>1220.00</b>	<b>11860.00</b>	<b>1200.00</b>	<b>12900.00</b>	<b>950.00</b>
	<b>Total (A+B)</b>	<b>80000.00</b>	<b>7100.00</b>	<b>10884.18</b>	<b>980.01</b>	<b>14285.00</b>	<b>1220.00</b>	<b>12391.04</b>	<b>1200.00</b>	<b>13275.00</b>	<b>950.00</b>
<b>24</b>	<b>Urban Development</b>										
	<b>100%</b>										
	Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	40.00	0.00
	Extra Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<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>36.00</b>	<b>0.00</b>	<b>40.00</b>	<b>0.00</b>
	<b>Sharing</b>										
	Budgetary	50225.00	19670.00	13197.00	6859.00	22350.00	5610.00	19700.00	4560.00	41245.00	13174.00

**ANNUAL PLAN-2011-12**  
**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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12) Approved Outlay	
		CS	SS	CS	SS	Approved Outlay		Revised Outlay		CS	SS
						CS	SS	CS	SS		
0	1	2	3	4	5	6	7	8	9	10	11
	Extra Budgetary	2400.00	800.00	58.99	35.50	300.00	100.00	300.00	100.00	360.00	120.00
	<b>Total (B)</b>	<b>52625.00</b>	<b>20470.00</b>	<b>13255.99</b>	<b>6894.50</b>	<b>22650.00</b>	<b>5710.00</b>	<b>20000.00</b>	<b>4660.00</b>	<b>41605.00</b>	<b>13294.00</b>
	<b>Total Budgetary</b>	<b>50225.00</b>	<b>19670.00</b>	<b>13197.00</b>	<b>6859.00</b>	<b>22350.00</b>	<b>5610.00</b>	<b>19736.00</b>	<b>4560.00</b>	<b>41285.00</b>	<b>13174.00</b>
	<b>Total Extra Budgetary</b>	<b>2400.00</b>	<b>800.00</b>	<b>58.99</b>	<b>35.50</b>	<b>300.00</b>	<b>100.00</b>	<b>300.00</b>	<b>100.00</b>	<b>360.00</b>	<b>120.00</b>
	<b>Total (A+B)</b>	<b>52625.00</b>	<b>20470.00</b>	<b>13255.99</b>	<b>6894.50</b>	<b>22650.00</b>	<b>5710.00</b>	<b>20036.00</b>	<b>4660.00</b>	<b>41645.00</b>	<b>13294.00</b>
25	Welfare of SCs/BCs										
	<b>100%</b>										
	Budgetary	3750.00	0.00	342.23	0.00	5554.00	0.00	7103.72	0.00	6000.00	0.00
	Extra Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>	<b>3750.00</b>	<b>0.00</b>	<b>342.23</b>	<b>0.00</b>	<b>5554.00</b>	<b>0.00</b>	<b>7103.72</b>	<b>0.00</b>	<b>6000.00</b>	<b>0.00</b>
	<b>Sharing</b>										
	Budgetary	2725.00	2725.00	378.84	126.28	2050.00	1050.00	2023.64	1019.44	4994.75	2594.75
	Extra Budgetary	1152.00	1200.00	191.42	255.06	262.78	255.06	240.00	250.00	343.78	339.06
	<b>Total (B)</b>	<b>3877.00</b>	<b>3925.00</b>	<b>570.26</b>	<b>381.34</b>	<b>2312.78</b>	<b>1305.06</b>	<b>2263.64</b>	<b>1269.44</b>	<b>5338.53</b>	<b>2933.81</b>
	<b>Total Budgetary</b>	<b>6475.00</b>	<b>2725.00</b>	<b>721.07</b>	<b>126.28</b>	<b>7604.00</b>	<b>1050.00</b>	<b>9127.36</b>	<b>1019.44</b>	<b>10994.75</b>	<b>2594.75</b>
	<b>Total Extra Budgetary</b>	<b>1152.00</b>	<b>1200.00</b>	<b>191.42</b>	<b>255.06</b>	<b>262.78</b>	<b>255.06</b>	<b>240.00</b>	<b>250.00</b>	<b>343.78</b>	<b>339.06</b>
	<b>Total (A+B)</b>	<b>7627.00</b>	<b>3925.00</b>	<b>912.49</b>	<b>381.34</b>	<b>7866.78</b>	<b>1305.06</b>	<b>9367.36</b>	<b>1269.44</b>	<b>11338.53</b>	<b>2933.81</b>

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
26	<b>Social Security and Welfare</b>										
	<b>100%</b>										
	Budgetary	500.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	1807.01	0.00
	Extra Budgetary	0.00	0.00	72.05	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	<b>Total (A)</b>	<b>500.00</b>	<b>0.00</b>	<b>72.05</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>1907.01</b>	<b>0.00</b>
	<b>Sharing</b>										
	Budgetary	190.00	190.00	15.31	7.51	21.00	21.00	21.00	21.00	1318.01	747.14
	Extra Budgetary	0.00	0.00	0.00	0.00	530.00	530.00	70.00	70.00	530.00	530.00
	<b>Total (B)</b>	<b>190.00</b>	<b>190.00</b>	<b>15.31</b>	<b>7.51</b>	<b>551.00</b>	<b>551.00</b>	<b>91.00</b>	<b>91.00</b>	<b>1848.01</b>	<b>1277.14</b>
	<b>Total Budgetary</b>	<b>690.00</b>	<b>190.00</b>	<b>15.31</b>	<b>7.51</b>	<b>121.00</b>	<b>21.00</b>	<b>121.00</b>	<b>21.00</b>	<b>3125.02</b>	<b>747.14</b>
	<b>Total Extra Budgetary</b>	<b>0.00</b>	<b>0.00</b>	<b>72.05</b>	<b>0.00</b>	<b>630.00</b>	<b>530.00</b>	<b>170.00</b>	<b>70.00</b>	<b>630.00</b>	<b>530.00</b>
	<b>Total (A+B)</b>	<b>690.00</b>	<b>190.00</b>	<b>87.36</b>	<b>7.51</b>	<b>751.00</b>	<b>551.00</b>	<b>291.00</b>	<b>91.00</b>	<b>3755.02</b>	<b>1277.14</b>
	<b>Nutrition</b>										
	<b>Sharing</b>										
	Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	1544.40	1544.40
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>380.00</b>	<b>380.00</b>	<b>1544.40</b>	<b>1544.40</b>
27	<b>Public Works/ Home Affairs &amp; Justice</b>										

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<b>100%</b>										
	Budgetary	0.00	0.00	0.00	0.00	96.37	0.00	239.17	0.00	502.00	0.00
	Extra Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</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>239.17</b>	<b>0.00</b>	<b>502.00</b>	<b>0.00</b>
	<b>Sharing</b>										
	Budgetary	10000.00	10000.00	0.00	7830.00	5000.00	5000.00	10200.00	10200.00	5038.00	5038.00
	Extra Budgetary	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>0.00</b>	<b>7830.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>10200.00</b>	<b>10200.00</b>	<b>5038.00</b>	<b>5038.00</b>
	<b>Total Budgetary</b>	<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>7830.00</b>	<b>5096.37</b>	<b>5000.00</b>	<b>10439.17</b>	<b>10200.00</b>	<b>5540.00</b>	<b>5038.00</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>Total (A+B)</b>	<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>7830.00</b>	<b>5096.37</b>	<b>5000.00</b>	<b>10439.17</b>	<b>10200.00</b>	<b>5540.00</b>	<b>5038.00</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
	Extra Budgetary	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>Sharing</b>										

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	Budgetary	4507.37	4507.37	0.00	0.00	814.17	50.00	1689.22	0.00	300.00	100.00
	Extra Budgetary	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>50.00</b>	<b>1689.22</b>	<b>0.00</b>	<b>300.00</b>	<b>100.00</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>50.00</b>	<b>1689.22</b>	<b>0.00</b>	<b>300.00</b>	<b>100.00</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>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>50.00</b>	<b>1689.22</b>	<b>0.00</b>	<b>300.00</b>	<b>100.00</b>
29	<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
	Extra Budgetary	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>Sharing</b>										
	Budgetary	25.00	25.00	0.30	0.30	5.00	5.00	5.00	5.00	20.00	20.00
	Extra Budgetary	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>0.30</b>	<b>0.30</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>20.00</b>	<b>20.00</b>
	<b>Total Budgetary</b>	<b>25.00</b>	<b>25.00</b>	<b>0.30</b>	<b>0.30</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>20.00</b>	<b>20.00</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>

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<b>Total (A+B)</b>	<b>25.00</b>	<b>25.00</b>	<b>0.30</b>	<b>0.30</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>20.00</b>	<b>20.00</b>
<b>30</b>	<b>Employment Generation</b>										
	<b>100%</b>										
	Budgetary	0.00	0.00	0.00	0.00	4.00	0.00	4.00	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
	<b>Total (A)</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>4.00</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
	Extra Budgetary	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>Total Budgetary</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>4.00</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>Total (A+B)</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>4.00</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	1400.00	0.00	2000.00	0.00	3500.00	0.00	3710.00	0.00
	Extra Budgetary	0.00	0.00	0.00	0.00	2000.00	0.00	230.00	0.00	2000.00	0.00



**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
<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>Total (A)</b>	<b>0.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>4000.00</b>	<b>0.00</b>	<b>3730.00</b>	<b>0.00</b>	<b>5710.00</b>	<b>0.00</b>
	<b>Sharing</b>										
	Budgetary	1875.00	625.00	0.00	0.00	399.00	133.00	0.00	0.00	1019.00	340.00
	Extra Budgetary	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>399.00</b>	<b>133.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1019.00</b>	<b>340.00</b>
	<b>Total Budgetary</b>	<b>1875.00</b>	<b>625.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>2399.00</b>	<b>133.00</b>	<b>3500.00</b>	<b>0.00</b>	<b>4729.00</b>	<b>340.00</b>
	<b>Total Extra 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>230.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>0.00</b>
	<b>Total (A+B)</b>	<b>1875.00</b>	<b>625.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>4399.00</b>	<b>133.00</b>	<b>3730.00</b>	<b>0.00</b>	<b>6729.00</b>	<b>340.00</b>
<b>32</b>	<b>Industrial Training</b>										
	<b>100%</b>										
	Budgetary	6975.00	0.00	0.00	0.00	23.00	0.00	7.00	0.00	20.30	0.00
	Extra Budgetary	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>23.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>20.30</b>	<b>0.00</b>
	<b>Sharing</b>										

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	Budgetary	12725.00	4798.00	1644.45	548.87	6085.00	2103.00	1943.25	620.00	3751.00	1400.30
	Extra Budgetary	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>1644.45</b>	<b>548.87</b>	<b>6085.00</b>	<b>2103.00</b>	<b>1943.25</b>	<b>620.00</b>	<b>3751.00</b>	<b>1400.30</b>
	<b>Total Budgetary</b>	<b>19700.00</b>	<b>4798.00</b>	<b>1644.45</b>	<b>548.87</b>	<b>6108.00</b>	<b>2103.00</b>	<b>1950.25</b>	<b>620.00</b>	<b>3771.30</b>	<b>1400.30</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>Total (A+B)</b>	<b>19700.00</b>	<b>4798.00</b>	<b>1644.45</b>	<b>548.87</b>	<b>6108.00</b>	<b>2103.00</b>	<b>1950.25</b>	<b>620.00</b>	<b>3771.30</b>	<b>1400.30</b>
33	<b>B.A.D.P.</b>										
	<b>100%</b>										
	Budgetary	15000.00	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
	<b>Total (A)</b>	<b>15000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>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>0.00</b>	<b>0.00</b>	<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	<b>Census Survey and Statistics</b>										

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<b>100%</b>										
	Budgetary	50.00	0.00	0.00	0.00	10.00	0.00	10.00	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
	<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>10.00</b>	<b>0.00</b>
	<b>Sharing</b>										
	Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	300.00	100.00
	Extra Budgetary	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>10.00</b>	<b>0.00</b>	<b>300.00</b>	<b>100.00</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>20.00</b>	<b>0.00</b>	<b>310.00</b>	<b>100.00</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>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>20.00</b>	<b>0.00</b>	<b>310.00</b>	<b>100.00</b>
35	<b>Excise and Taxation</b>										

**ANNUAL PLAN-2011-12**  
**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 (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)	
				Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	2	3	4	5	6	7	8	9	10	11
	<b>100%</b>										
	Budgetary	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
	<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>Sharing</b>										
	Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	529.00	279.00	2078.14	1119.00
	Extra Budgetary	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>529.00</b>	<b>279.00</b>	<b>2078.14</b>	<b>1119.00</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>529.00</b>	<b>279.00</b>	<b>2078.14</b>	<b>1119.00</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>Total (A+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>529.00</b>	<b>279.00</b>	<b>2078.14</b>	<b>1119.00</b>
(A)	<b>Budgetary</b>	<b>314568.45</b>	<b>86768.53</b>	<b>35726.30</b>	<b>18675.72</b>	<b>103905.25</b>	<b>22564.56</b>	<b>105468.86</b>	<b>28769.84</b>	<b>168129.43</b>	<b>53106.05</b>
(B)	<b>Extra Budgetary</b>	<b>1205439.30</b>	<b>204191.66</b>	<b>119022.24</b>	<b>23992.31</b>	<b>219222.75</b>	<b>39707.63</b>	<b>162961.00</b>	<b>42277.75</b>	<b>205572.18</b>	<b>49264.87</b>
	<b>Total (A+B)</b>	<b>1520007.75</b>	<b>290960.19</b>	<b>154748.54</b>	<b>42668.03</b>	<b>323128.00</b>	<b>62272.19</b>	<b>268429.86</b>	<b>71047.59</b>	<b>373701.61</b>	<b>102370.92</b>