

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
1	Crop Husbandry												
A	100%												
	Budgetary	1593.00	0.00	168.79	0.00	312.00	0.00	190.27	0.00	28.94	0.00	297.30	0.00
	Extra Budgetary	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406.00	0.00
	Total (A)	2093.00	0.00	168.79	0.00	312.00	0.00	190.27	0.00	28.94	0.00	703.30	0.00
B	Sharing												
	Budgetary	17680.00	2960.00	1435.68	245.08	3620.00	600.00	1405.00	178.00	751.36	98.08	3600.00	600.00
	Extra Budgetary	66134.65	11535.55	1994.98	387.28	5100.00	930.00	3134.89	545.95	2504.90	458.60	5578.61	1021.40
	Total (B)	83814.65	14495.55	3430.66	632.36	8720.00	1530.00	4539.89	723.95	3256.26	556.68	9178.61	1621.40
	Total Budgetary	19273.00	2960.00	1604.47	245.08	3932.00	600.00	1595.27	178.00	780.30	98.08	3897.30	600.00
	Total Extra Budgetary	66634.65	11535.55	1994.98	387.28	5100.00	930.00	3134.89	545.95	2504.90	458.60	5984.61	1021.40
	Total (A+B)	85907.65	14495.55	3599.45	632.36	9032.00	1530.00	4730.16	723.95	3285.20	556.68	9881.91	1621.40
2	Soil and Water Conservation												
A	100%												
	Budgetary	250.00	200.00	80.32	0.00	100.00	0.00	150.00	0.00	0.00	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	0.00	0.00
	Total (A)	250.00	200.00	80.32	0.00	100.00	0.00	150.00	0.00	0.00	0.00	250.00	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
B	Sharing												
	Budgetary	8750.00	1250.00	758.14	183.01	1950.00	300.00	1700.00	300.00	1127.86	167.75	1500.00	250.00
	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
	Total (B)	8750.00	1250.00	758.14	183.01	1950.00	300.00	1700.00	300.00	1127.86	167.75	1500.00	250.00
	Total Budgetary	9000.00	1450.00	838.46	183.01	2050.00	300.00	1850.00	300.00	1127.86	167.75	1750.00	250.00
	Total 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
	Total (A+B)	9000.00	1450.00	838.46	183.01	2050.00	300.00	1850.00	300.00	1127.86	167.75	1750.00	250.00
3	Animal Husbandry												
	100%												
	Budgetary	7388.75	0.00	280.73	0.00	2132.67	0.00	892.50	0.00	231.07	0.00	584.00	0.00
	Extra Budgetary	638.00	0.00	40.78	0.00	140.00	0.00	100.00	0.00	0.30	0.00	125.00	0.00
	Total (A)	8026.75	0.00	321.51	0.00	2272.67	0.00	992.50	0.00	231.37	0.00	709.00	0.00
	Sharing												
	Budgetary	3891.85	1154.65	199.94	86.40	911.25	278.25	414.19	147.98	401.08	145.45	500.10	200.10

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	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
	Total (B)	3891.85	1154.65	199.94	86.40	911.25	278.25	414.19	147.98	401.08	145.45	500.10	200.10
	Total Budgetary	11280.60	1154.65	480.67	86.40	3043.92	278.25	1306.69	147.98	632.15	145.45	1084.10	200.10
	Total Extra Budgetary	638.00	0.00	40.78	0.00	140.00	0.00	100.00	0.00	0.30	0.00	125.00	0.00
	Total (A+B)	11918.60	1154.65	521.45	86.40	3183.92	278.25	1406.69	147.98	632.45	145.45	1209.10	200.10
4	Dairy Development												
	100%												
	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
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sharing												
	Budgetary	9000.00	3000.00	131.25	38.42	375.00	125.00	240.00	80.00	120.95	33.83	375.00	125.00
	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 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Total (B)	9000.00	3000.00	131.25	38.42	375.00	125.00	240.00	80.00	120.95	33.83	375.00	125.00
	Total Budgetary	9000.00	3000.00	131.25	38.42	375.00	125.00	240.00	80.00	120.95	33.83	375.00	125.00
	Total 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
	Total (A+B)	9000.00	3000.00	131.25	38.42	375.00	125.00	240.00	80.00	120.95	33.83	375.00	125.00
5	Fisheries												
	100%												
	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
	Total (A)	50.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
	Sharing												
	Budgetary	3078.60	1019.65	0.00	0.00	616.00	204.00	100.00	33.34	100.00	33.34	616.00	204.00
	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
	Total (B)	3078.60	1019.65	0.00	0.00	616.00	204.00	100.00	33.34	100.00	33.34	616.00	204.00
	Total Budgetary	3128.60	1019.65	0.00	0.00	626.00	204.00	110.00	33.34	100.00	33.34	626.00	204.00
	Total 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
	Total (A+B)	3128.60	1019.65	0.00	0.00	626.00	204.00	110.00	33.34	100.00	33.34	626.00	204.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
6	Forestry and Wildlife												
	100%												
	Budgetary	500.00	0.00	4.90	0.00	100.00	0.00	101.00	1.00	19.29	0.00	80.00	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
	Total (A)	500.00	0.00	4.90	0.00	100.00	0.00	101.00	1.00	19.29	0.00	80.00	10.00
	Sharing												
	Budgetary	812.50	437.50	115.61	48.95	162.50	87.50	113.50	38.50	103.98	34.66	147.50	72.50
	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
	Total (B)	812.50	437.50	115.61	48.95	162.50	87.50	113.50	38.50	103.98	34.66	147.50	72.50
	Total Budgetary	1312.50	437.50	120.51	48.95	262.50	87.50	214.50	39.50	123.27	34.66	227.50	82.50
	Total 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
	Total (A+B)	1312.50	437.50	120.51	48.95	262.50	87.50	214.50	39.50	123.27	34.66	227.50	82.50
7	Co-operation												
	100%												
	Budgetary	1485.00	0.00	0.00	0.00	1123.24	0.00	1118.24	0.00	0.00	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
	Total (A)	1485.00	0.00	0.00	0.00	1123.24	0.00	1118.24	0.00	0.00	0.00	132.69	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Sharing												
	Budgetary	10060.00	10060.00	20.00	520.00	1015.00	1015.00	515.00	515.00	15.00	515.00	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
	Total (B)	10060.00	10060.00	20.00	520.00	1015.00	1015.00	515.00	515.00	15.00	515.00	515.00	515.00
	Total Budgetary	11545.00	10060.00	20.00	520.00	2138.24	1015.00	1633.24	515.00	15.00	515.00	647.69	515.00
	Total 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
	Total (A+B)	11545.00	10060.00	20.00	520.00	2138.24	1015.00	1633.24	515.00	15.00	515.00	647.69	515.00
8	Rural Development												
	100%												
	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	0.00	0.00	18.00	0.00	20.00	0.00	10.00	0.00	20.00	0.00
	Total (A)	90.00	0.00	0.00	0.00	18.00	0.00	20.00	0.00	10.00	0.00	20.00	0.00
	Sharing												
	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

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Extra Budgetary	611825.00	82909.22	11133.30	4917.68	34370.00	5350.00	16097.70	3259.23	13719.24	2138.94	26000.00	4560.00
	Total (B)	614825.00	83909.22	11133.30	4917.68	34370.00	5350.00	16097.70	3259.23	13719.24	2138.94	26000.00	4560.00
	Total 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
	Total Extra Budgetary	611915.00	82909.22	11133.30	4917.68	34388.00	5350.00	16117.70	3259.23	13729.24	2138.94	26020.00	4560.00
	Total (A+B)	614915.00	83909.22	11133.30	4917.68	34388.00	5350.00	16117.70	3259.23	13729.24	2138.94	26020.00	4560.00
9	Irrigation & Flood Control												
	100%												
	Budgetary	10200.00	0.00	358.52	0.00	2035.00	0.00	1635.00	0.00	150.28	0.00	1455.00	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
	Total (A)	10200.00	0.00	358.52	0.00	2035.00	0.00	1635.00	0.00	150.28	0.00	1455.00	0.00
	Sharing												
	Budgetary	43100.00	20000.00	4339.29	1720.16	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
	Total (B)	43100.00	20000.00	4339.29	1720.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Budgetary	53300.00	20000.00	4697.81	1720.16	2035.00	0.00	1635.00	0.00	150.28	0.00	1455.00	0.00
	Total 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 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Total (A+B)	53300.00	20000.00	4697.81	1720.16	2035.00	0.00	1635.00	0.00	150.28	0.00	1455.00	0.00
10	Non Conventional Sources of Energy												
	100%												
	Budgetary	175.00	0.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00	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	0.00	0.00
	Total (A)	175.00	0.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00	0.00	35.00	0.00
	Sharing												
	Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425.00	175.00
	Extra Budgetary	35607.00	31720.00	0.00	18.88	381.50	196.00	367.00	145.00	123.00	95.00	383.00	150.00
	Total (B)	35607.00	31720.00	0.00	18.88	381.50	196.00	367.00	145.00	123.00	95.00	808.00	325.00
	Total Budgetary	175.00	0.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00	0.00	460.00	175.00
	Total Extra Budgetary	35607.00	31720.00	0.00	18.88	381.50	196.00	367.00	145.00	123.00	95.00	383.00	150.00
	Total (A+B)	35782.00	31720.00	0.00	18.88	416.50	196.00	402.00	145.00	123.00	95.00	843.00	325.00
11	Integated Rural Energy Programme												
	100%												

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	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
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sharing												
	Budgetary	975.00	975.00	0.00	0.00	205.00	205.00	73.25	73.25	0.00	73.25	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
	Total (B)	975.00	975.00	0.00	0.00	205.00	205.00	73.25	73.25	0.00	73.25	0.00	0.00
	Total Budgetary	975.00	975.00	0.00	0.00	205.00	205.00	73.25	73.25	0.00	73.25	0.00	0.00
	Total 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
	Total (A+B)	975.00	975.00	0.00	0.00	205.00	205.00	73.25	73.25	0.00	73.25	0.00	0.00
12	Scientific Reserch												
	100%												
	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
	Total (A)	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 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Sharing												
	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	881.47	76.05	361.00	169.00	1836.66	853.00	1845.07	830.65	59.00	100.00
	Total (B)	1784.33	802.00	881.47	76.05	361.00	169.00	1836.66	853.00	1845.07	830.65	59.00	100.00
	Total 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
	Total Extra Budgetary	1784.33	802.00	881.47	76.05	361.00	169.00	1836.66	853.00	1845.07	830.65	59.00	100.00
	Total (A+B)	1784.33	802.00	881.47	76.05	361.00	169.00	1836.66	853.00	1845.07	830.65	59.00	100.00
13	Ecology and Environment												
	100%												
	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	154.41	0.00	1212.44	0.00	123.78	0.00	73.27	0.00	670.00	0.00
	Total (A)	1375.00	0.00	154.41	0.00	1212.44	0.00	123.78	0.00	73.27	0.00	670.00	0.00
	Sharing												
	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 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	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
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total 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
	Total Extra Budgetary	1375.00	0.00	154.41	0.00	1212.44	0.00	123.78	0.00	73.27	0.00	670.00	0.00
	Total (A+B)	1375.00	0.00	154.41	0.00	1212.44	0.00	123.78	0.00	73.27	0.00	670.00	0.00
14	Information Technology												
	100%												
	Budgetary	1674.73	0.00	386.00	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	255.00	0.00
	Total (A)	1674.73	0.00	386.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255.00	0.00
	Sharing												
	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
	Total (B)	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Budgetary	2174.73	500.00	386.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Total Extra Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255.00	0.00
	Total (A+B)	2174.73	500.00	386.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255.00	0.00
15	Industry and Minerals												
	100%												
	Budgetary	700.00	0.00	114.80	0.00	221.50	0.00	322.32	0.00	69.07	0.00	79.00	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
	Total (A)	700.00	0.00	114.80	0.00	221.50	0.00	322.32	0.00	69.07	0.00	79.00	0.00
	Sharing												
	Budgetary	0.00	0.00	0.00	0.00	5000.00	300.00	5000.00	0.00	0.00	0.00	5400.00	100.10
	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
	Total (B)	0.00	0.00	0.00	0.00	5000.00	300.00	5000.00	0.00	0.00	0.00	5400.00	100.10
	Total Budgetary	700.00	0.00	114.80	0.00	5221.50	300.00	5322.32	0.00	69.07	0.00	5479.00	100.10
	Total 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
	Total (A+B)	700.00	0.00	114.80	0.00	5221.50	300.00	5322.32	0.00	69.07	0.00	5479.00	100.10

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
16	Tourism												
	100%												
	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
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sharing												
	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	0.00	0.00	0.00	0.00	0.00	0.00	3682.92	500.49
	Total (B)	1600.00	4842.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3682.92	500.49
	Total 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
	Total Extra Budgetary	1600.00	4842.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3682.92	500.49
	Total (A+B)	1600.00	4842.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3682.92	500.49
17	Roads & Bridges												
	100%												
	Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Non-Budgetary	250000.00	0.00	36696.00	0.00	70000.00	0.00	45000.00	0.00	26901.00	0.00	60000.00	0.00
	Total (A)	250000.00	0.00	36696.00	0.00	70000.00	0.00	45000.00	0.00	26901.00	0.00	62000.00	0.00
	Sharing												
	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
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00
	Total Extra Budgetary	250000.00	0.00	36696.00	0.00	70000.00	0.00	45000.00	0.00	26901.00	0.00	60000.00	0.00
	Total (A+B)	250000.00	0.00	36696.00	0.00	70000.00	0.00	45000.00	0.00	26901.00	0.00	62000.00	0.00
18	General Education												
	100%												
	Budgetary	18414.97	0.00	649.85	0.00	11750.49	0.00	2305.28	0.00	1546.83	0.00	13131.21	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
	Total (A)	18414.97	0.00	649.85	0.00	11750.49	0.00	2305.28	0.00	1546.83	0.00	13131.21	0.00
	Sharing												
	Budgetary	2674.08	891.36	0.00	0.00	891.36	297.12	1501.20	500.20	3500.00	449.67	12644.00	4844.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Extra Budgetary	44158.02	43658.02	8293.78	4452.26	14154.57	7614.00	19083.53	10282.22	16989.00	9147.49	24689.00	14765.00
	Total (B)	46832.10	44549.38	8293.78	4452.26	15045.93	7911.12	20584.73	10782.42	20489.00	9597.16	37333.00	19609.00
	Total Budgetary	21089.05	891.36	649.85	0.00	12641.85	297.12	3806.48	500.20	5046.83	449.67	25775.21	4844.00
	Total Extra Budgetary	44158.02	43658.02	8293.78	4452.26	14154.57	7614.00	19083.53	10282.22	16989.00	9147.49	24689.00	14765.00
	Total (A+B)	65247.07	44549.38	8943.63	4452.26	26796.42	7911.12	22890.01	10782.42	22035.83	9597.16	50464.21	19609.00
19	Sports and Youth Services												
	100%												
	Budgetary	72.50	0.00	9.64	0.00	2175.98	0.00	2275.98	0.00	54.70	0.00	2275.98	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
	Total (A)	72.50	0.00	9.64	0.00	2175.98	0.00	2275.98	0.00	54.70	0.00	2275.98	0.00
	Sharing												
	Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	150.00	200.00	0.00	0.00
	Extra Budgetary	0.00	0.00	0.00	0.00	2345.70	0.00	1188.64	162.88	488.62	162.88	977.25	325.75
	Total (B)	0.00	0.00	0.00	0.00	2345.70	0.00	1388.64	362.88	638.62	362.88	977.25	325.75
	Total Budgetary	72.50	0.00	9.64	0.00	2175.98	0.00	2475.98	200.00	204.70	200.00	2275.98	0.00
	Total Extra Budgetary	0.00	0.00	0.00	0.00	2345.70	0.00	1188.64	162.88	488.62	162.88	977.25	325.75

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Total (A+B)	72.50	0.00	9.64	0.00	4521.68	0.00	3664.62	362.88	693.32	362.88	3253.23	325.75
20	Art and Culture												
	100%												
	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
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sharing												
	Budgetary	795.00	265.00	2.50	0.84	198.00	66.00	200.64	1.88	0.00	0.00	480.00	160.00
	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
	Total (B)	795.00	265.00	2.50	0.84	198.00	66.00	200.64	1.88	0.00	0.00	480.00	160.00
	Total Budgetary	795.00	265.00	2.50	0.84	198.00	66.00	200.64	1.88	0.00	0.00	480.00	160.00
	Total 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
	Total (A+B)	795.00	265.00	2.50	0.84	198.00	66.00	200.64	1.88	0.00	0.00	480.00	160.00
21	Medical and Public Health												
	100%												
	Budgetary	40577.10	0.00	5225.93	0.00	8429.64	0.00	7274.29	0.00	6017.26	0.00	8394.11	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Extra Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	618.75	0.00
	Total (A)	40577.10	0.00	5225.93	0.00	8429.64	0.00	7274.29	0.00	6017.26	0.00	9012.86	0.00
	Sharing												
	Budgetary	500.00	500.00	33.00	133.00	110.00	160.00	110.00	160.00	110.00	137.51	170.00	270.00
	Extra Budgetary	111425.30	19624.62	16649.51	0.00	20637.99	3234.50	20337.99	3134.50	14828.44	2984.00	23196.00	4459.50
	Total (B)	111925.30	20124.62	16682.51	133.00	20747.99	3394.50	20447.99	3294.50	14938.44	3121.51	23366.00	4729.50
	Total Budgetary	41077.10	500.00	5258.93	133.00	8539.64	160.00	7384.29	160.00	6127.26	137.51	8564.11	270.00
	Total Extra Budgetary	111425.30	19624.62	16649.51	0.00	20637.99	3234.50	20337.99	3134.50	14828.44	2984.00	23814.75	4459.50
	Total (A+B)	152502.40	20124.62	21908.44	133.00	29177.63	3394.50	27722.28	3294.50	20955.70	3121.51	32378.86	4729.50
22	Civil Supplies												
	100%												
	Budgetary	0.00	0.00	0.00	0.00	51.00	0.00	174.43	0.00	69.02	0.00	51.00	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
	Total (A)	0.00	0.00	0.00	0.00	51.00	0.00	174.43	0.00	69.02	0.00	51.00	0.00
	Sharing												
	Budgetary	30.00	15.00	0.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	25.00	25.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	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
	Total (B)	30.00	15.00	0.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	25.00	25.00
	Total Budgetary	30.00	15.00	0.00	0.00	76.00	25.00	199.43	25.00	69.02	0.00	76.00	25.00
	Total 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
	Total (A+B)	30.00	15.00	0.00	0.00	76.00	25.00	199.43	25.00	69.02	0.00	76.00	25.00
23	Water Supply & Sanitation												
	A. Urban Water Supply												
	100%												
	Budgetary	6740.00	0.00	0.00	1000.00	740.00	148.00	740.00	148.00	306.54	0.00	0.00	100.00
	Extra Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)	6740.00	0.00	0.00	1000.00	740.00	148.00	740.00	148.00	306.54	0.00	0.00	100.00
	Sharing												
	Budgetary	0.00	0.00	0.00	0.58	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
	Total (B)	0.00	0.00	0.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Budgetary	6740.00	0.00	0.00	1000.58	740.00	148.00	740.00	148.00	306.54	0.00	0.00	100.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Total 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
	Total (A+B)	6740.00	0.00	0.00	1000.58	740.00	148.00	740.00	148.00	306.54	0.00	0.00	100.00
	B. Rural Water Supply												
	100%												
	Budgetary	56250.00	100.00	813.26	0.00	12507.00	0.00	12370.45	0.00	7210.66	0.00	13700.00	10.10
	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
	Total (A)	56250.00	100.00	813.26	0.00	12507.00	0.00	12370.45	0.00	7210.66	0.00	13700.00	10.10
	Sharing												
	Budgetary	23750.00	7000.00	613.59	1346.79	4850.00	1350.00	3750.00	1453.10	2919.21	930.43	2700.00	1000.00
	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
	Total (B)	23750.00	7000.00	613.59	1346.79	4850.00	1350.00	3750.00	1453.10	2919.21	930.43	2700.00	1000.00
	Total Budgetary	80000.00	7100.00	1426.85	1346.79	17357.00	1350.00	16120.45	1453.10	10129.87	930.43	16400.00	1010.10
	Total 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
	Total (A+B)	80000.00	7100.00	1426.85	1346.79	17357.00	1350.00	16120.45	1453.10	10129.87	930.43	16400.00	1010.10

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
24	Urban Development												
	100%												
	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
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sharing												
	Budgetary	52625.00	20470.00	0.00	1630.30	27976.10	7109.28	27865.00	4852.84	4564.49	3448.41	35621.00	7601.10
	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
	Total (B)	52625.00	20470.00	0.00	1630.30	27976.10	7109.28	27865.00	4852.84	4564.49	3448.41	35621.00	7601.10
	Total Budgetary	52625.00	20470.00	0.00	1630.30	27976.10	7109.28	27865.00	4852.84	4564.49	3448.41	35621.00	7601.10
	Total 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
	Total (A+B)	52625.00	20470.00	0.00	1630.30	27976.10	7109.28	27865.00	4852.84	4564.49	3448.41	35621.00	7601.10
25	Welfare of SCs/BCs												
	100%												
	Budgetary	3750.00	0.00	0.00	0.00	1750.00	0.00	2772.81	0.00	204.16	0.00	3590.56	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	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
	Total (A)	3750.00	0.00	0.00	0.00	1750.00	0.00	2772.81	0.00	204.16	0.00	3590.56	0.00
	Sharing												
	Budgetary	3877.00	3925.00	336.00	250.00	750.00	760.00	333.38	325.46	140.39	319.00	2412.78	1405.06
	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
	Total (B)	3877.00	3925.00	336.00	250.00	750.00	760.00	333.38	325.46	140.39	319.00	2412.78	1405.06
	Total Budgetary	7627.00	3925.00	336.00	250.00	2500.00	760.00	3106.19	325.46	344.55	319.00	6003.34	1405.06
	Total 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
	Total (A+B)	7627.00	3925.00	336.00	250.00	2500.00	760.00	3106.19	325.46	344.55	319.00	6003.34	1405.06
26	Social Security and Welfare												
	100%												
	Budgetary	500.00	0.00	71.76	0.00	100.00	0.00	100.00	0.00	0.00	0.00	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
	Total (A)	500.00	0.00	71.76	0.00	100.00	0.00	100.00	0.00	0.00	0.00	200.00	0.00
	Sharing												
	Budgetary	190.00	190.00	16.08	16.08	35.64	35.64	32.72	32.72	0.00	0.00	29.25	173.97

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	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
	Total (B)	190.00	190.00	16.08	16.08	35.64	35.64	32.72	32.72	0.00	0.00	29.25	173.97
	Total Budgetary	690.00	190.00	87.84	16.08	135.64	35.64	132.72	32.72	0.00	0.00	229.25	173.97
	Total 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
	Total (A+B)	690.00	190.00	87.84	16.08	135.64	35.64	132.72	32.72	0.00	0.00	229.25	173.97
27	Public Works/ Home Affairs & Justice												
	100%												
	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
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sharing												
	Budgetary	10000.00	10000.00	1100.00	2637.38	2000.00	2000.00	3500.00	3500.00	134.00	3169.58	3500.00	3500.00
	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
	Total (B)	10000.00	10000.00	1100.00	2637.38	2000.00	2000.00	3500.00	3500.00	134.00	3169.58	3500.00	3500.00
	Total Budgetary	10000.00	10000.00	1100.00	2637.38	2000.00	2000.00	3500.00	3500.00	134.00	3169.58	3500.00	3500.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Total 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
	Total (A+B)	10000.00	10000.00	1100.00	2637.38	2000.00	2000.00	3500.00	3500.00	134.00	3169.58	3500.00	3500.00
28	Revenue & Rehabilitation												
	100%												
	Budgetary	8103.00	0.00	0.00	0.00	657.76	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
	Total (A)	8103.00	0.00	0.00	0.00	657.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sharing												
	Budgetary	4507.37	4507.37	294.46	294.46	500.00	500.00	0.00	0.00	0.00	0.00	814.17	200.00
	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
	Total (B)	4507.37	4507.37	294.46	294.46	500.00	500.00	0.00	0.00	0.00	0.00	814.17	200.00
	Total Budgetary	12610.37	4507.37	294.46	294.46	1157.76	500.00	0.00	0.00	0.00	0.00	814.17	200.00
	Total 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
	Total (A+B)	12610.37	4507.37	294.46	294.46	1157.76	500.00	0.00	0.00	0.00	0.00	814.17	200.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
29	Labour and Labour Welfare												
	100%												
	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
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sharing												
	Budgetary	25.00	25.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	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
	Total (B)	25.00	25.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	5.00	5.00
	Total Budgetary	25.00	25.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	5.00	5.00
	Total 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
	Total (A+B)	25.00	25.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	5.00	5.00
30	Employment Generation												
	100%												
	Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	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 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
	Sharing												
	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
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
	Total 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
	Total (A+B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
31	Technical Education												
	100%												
	Budgetary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3600.00	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
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3600.00	0.00
	Sharing												
	Budgetary	1875.00	625.00	0.00	0.00	375.00	125.00	0.30	0.10	0.00	0.00	381.00	127.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	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
	Total (B)	1875.00	625.00	0.00	0.00	375.00	125.00	0.30	0.10	0.00	0.00	381.00	127.00
	Total Budgetary	1875.00	625.00	0.00	0.00	375.00	125.00	0.30	0.10	0.00	0.00	3981.00	127.00
	Total 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
	Total (A+B)	1875.00	625.00	0.00	0.00	375.00	125.00	0.30	0.10	0.00	0.00	3981.00	127.00
32	Industrial Training												
	100%												
	Budgetary	6975.00	0.00	0.00	0.00	4510.00	0.00	3310.00	0.00	0.00	0.00	12.00	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
	Total (A)	6975.00	0.00	0.00	0.00	4510.00	0.00	3310.00	0.00	0.00	0.00	12.00	0.00
	Sharing												
	Budgetary	12725.00	4798.00	327.69	109.23	4458.50	1487.00	1980.90	667.76	1800.13	602.24	5390.00	1811.00
	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
	Total (B)	12725.00	4798.00	327.69	109.23	4458.50	1487.00	1980.90	667.76	1800.13	602.24	5390.00	1811.00
	Total Budgetary	19700.00	4798.00	327.69	109.23	8968.50	1487.00	5290.90	667.76	1800.13	602.24	5402.00	1811.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	Total 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
	Total (A+B)	19700.00	4798.00	327.69	109.23	8968.50	1487.00	5290.90	667.76	1800.13	602.24	5402.00	1811.00
33	B.A.D.P.												
	100%												
	Budgetary	15000.00	0.00	2341.91	0.00	1870.00	0.00	3000.00	0.00	2989.67	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
	Total (A)	15000.00	0.00	2341.91	0.00	1870.00	0.00	3000.00	0.00	2989.67	0.00	0.00	0.00
	Sharing												
	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
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Budgetary	15000.00	0.00	2341.91	0.00	1870.00	0.00	3000.00	0.00	2989.67	0.00	0.00	0.00
	Total 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
	Total (A+B)	15000.00	0.00	2341.91	0.00	1870.00	0.00	3000.00	0.00	2989.67	0.00	0.00	0.00
34	Census Survey and Statistics												
	100%												

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay	
						Approved Outlay		Revised Outlay		Expenditure			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS
0	1	4	5	6	7	8	9	10	11	12	13	14	15
	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
	Total (A)	50.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
	Sharing												
	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
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total 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
	Total 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
	Total (A+B)	50.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
	Grand Total (1 to 34)	1520007.75	290960.19	96073.87	20112.83	255376.83	34681.29	195137.84	31616.91	112318.78	26175.76	273802.18	49366.07
1	Total (100%)	433052.05	300.00	47397.60	1000.00	121991.72	148.00	84031.35	149.00	45882.06	0.00	111985.60	120.10
2	Total (Sharing)	1086955.70	290660.19	48676.27	19112.83	133385.11	34533.29	111106.49	31467.91	66436.72	26175.76	161816.58	49245.97
	Grand Total (I-2)	1520007.75	290960.19	96073.87	20112.83	255376.83	34681.29	195137.84	31616.91	112318.78	26175.76	273802.18	49366.07
(A)	Budgetary	394870.45	95868.53	20229.64	10260.68	106655.63	17187.79	87847.65	13234.13	34835.94	10358.20	127141.65	23483.93
(B)	Extra Budgetary	1125137.30	195091.66	75844.23	9852.15	148721.20	17493.50	107290.19	18382.78	77482.84	15817.56	146660.53	25882.14
	Total (A+B)	1520007.75	290960.19	96073.87	20112.83	255376.83	34681.29	195137.84	31616.91	112318.78	26175.76	273802.18	49366.07