

CENTRALLY SPONSORED SCHEMES (CSSs)

Annexure-v
(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12		Annual Plan 2008-09				Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12		Remark
				Projected Outlay		Approved Outlay		Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	CROP HUSBANDRY																			
A	AGRICULTURE																			
1	Macro-mode	90%	10%	9957.40	1106.36	2300.00	255.55	2211.40	245.71	2300.00	255.55	2428.17	269.79	2610.00	290.00	2099.25	244.35	2610.00	290.00	
2	Crop Insurance Scheme	50%	50%					200.00				264.24	264.24		400.00	191.43	191.43		600.00	
3	Timely reporting Scheme	100%		20.20	20.20	7.00		3.95		5.00		10.77		15.00		14.93		28.86		
4	Improvement of Agri. Statistics	100%		14.91	14.91	7.00		5.96		12.00		12.88		18.00		8.59	8.59	26.10		
5	National Programme on Organic farming	100%		404.12		25.00				300.00		300.00								
6	Technical mission on oilseed & Pulse (TMOP)	75%	25%	124.45	31.11															
7	Estt. of Bio-pesticides lab(IPM lab)	100%		57.00																
8	Support to State Ext. Prog / exten. Reforms	90%	10%	520.85	57.87	721.21	80.13	252.28	28.03	902.50	100.28	576.56	64.06	771.21	85.69	30.00	3.33	900.00	100.00	
9	Estt. / Strengthening of Seed labs	100%		30.00												996.14				
10	Promotion of agriculture mechanization	100%		9.47		82.33						82.33		100.00		50.00	50.00	100.00		
11	Rashtriya Krishi Vikas Yojana (RKVY)	100%				2060.00		2060.00			7136.00		7136.00		2279.00	1854.74			16748.00	
12	Estt. of quality control labs	100%		45.00																
13	Soil Health Management																			
14	Seed Village Schemes									751.52		390.29		996.13				800.00		
	Total			11183.40	1230.45	5202.54	535.68	4533.59	537.63	3519.50	7756.07	3410.71	7734.09	4510.34	3054.69	5245.08	497.70	3664.96	17738.00	
B	Cane Development																			
1	Development of sugar cane	90%	10%																	
2	NDC Loan Fertilizer godowns															2.90				
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.90	0.00	0.00	0.00	0.00
C	HORTICULTURE / Sericulture																			
1	RKVY															433.60				
2	Catalytic development prog.(CDP scheme)	90%	10%			456.79	45.90			230.00	30.00	230.00	30.00	330.00	42.00	0.00		130.00		
	Total			0.00	0.00	456.79	45.90	0.00	0.00	230.00	30.00	230.00	30.00	330.00	42.00	433.60	0.00	0.00	130.00	
	Watershad Management																			
1	Integrated watershed management programme	90%	10%							4428.00	492.00			3888.00	432.00			17037.00	1888.00	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	4428.00	492.00	0.00	0.00	3888.00	432.00	0.00	0.00	17037.00	1888.00	
	ANIMAL HUSBANDRY																			
1	Foot & Mouth disease control prog.	50%	50%	9.58	9.58															
2	Rinderpest eridication programme	100%		37.39		10.00	0.01			10.00		10.00		10.00				10.00		
3	Est. of statistical cell	50%	50%	15.67	15.67	25.63	25.63	4.09	4.09	14.00	14.00	12.28	12.29	39.96	39.96	7.99		44.96	44.96	
4	Poultry Development Project	80%	20%	143.00							0.01		0.01			13.59	13.58			
5	Estt. of fodder block making Unit / Bank	75%	25%	54.60	18.20															
6	Enrichment of straw/ cellulosic waste	100%		22.15																
7	Control of animal diseases(ASCAD)	75%	25%	975.00	325.00	168.75	56.25	88.24		97.20	32.40	96.84	32.28	150.00	50.00	63.12	21.04	150.00	50.00	
8	Estt. of Canine rabbies control	50%	50%	3.98	3.98															
9	Estt. vet. council	50%	50%	40.00	40.00	8.93	8.93	17.80		21.00	21.00	20.03	20.02	20.88	20.88	7.43	7.42	15.06	15.06	
10	Cattle Census	100%				10.00	0.01			10.00		10.00		10.00		32.00		10.00		
11	Fooder grass & grass reserve	100%												230.00		230.00				
12	Intrigrated dev. of small Ruminent & Rabbits	100%																97.40		
13	Rastriya Krishi Vikash Yojana	100%																		
	Total			1301.37	412.43	223.31	90.83	110.13	4.09	152.20	67.41	149.15	64.60	460.84	110.84	354.13	42.04	327.42	110.02	
	DAIRY DEVELOPMENT																			
1	RKVY															318.48				
2	Women Dairy Dev. Proj.	90%	10%											166.95	18.55			411.21	45.72	
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166.95	18.55	318.48	0.00	411.21	45.72	

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				Projected Outlay		Approved Outlay		Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
FISHERIES																				
1	Fish Farmers Dev. Agency	75%	25%	60.00	16.66	31.50	10.50	10.00	2.50	9.00	3.01	9.00	3.01	10.50	3.50			26.00	9.50	
2	Schemes for Cold Water Fisheries	75%	25%			27.00	9.00		8.98	27.00	9.00	23.43	7.81	28.80	9.60			28.80	9.60	
3	Training & Extention Programme	80%	20%	12.00	3.00		0.01			20.64	5.16	20.64	5.16	29.88	7.47	0.30	0.09	17.04	4.26	
4	National Fisherman Welfare Programme	50%	50%	12.90	12.90	6.60	6.60	6.45	6.45	8.25	5.25	7.65	7.65	8.25	8.25			8.25	8.25	
5	Strengthening of DATA Base & Network	100%		19.85		6.00				6.00		6.00		6.00		1.21		30.00		
6	Riverine fisheries conservation & awareness prog.	75%	25%			300.00	100.00			0.01	0.01	0.01	0.01							
7	Assistance to FFDA	75%	25%			4.34														
8	Development of post harvest Infrastructure	100%				50.00				25.00		25.00								
9	Development of waterlogged area	75%	25%			300.00	100.00													
10	Inland capture fisheries	75%	25%			4.70	2.00			5.00	1.25	5.00	1.25	85.60		31.99	10.66	20.00		
11	Rastri Krishi Vikas Yojana																			
12	Intensive aquaculture in ponds & tank training	100%				18.00				18.00		18.00		6.00						
Total				104.75	32.56	748.14	228.11	16.45	17.93	118.90	23.68	114.73	24.89	175.03	28.82	33.50	10.75	130.09	31.61	
FORESTRY & WILD LIFE																				
1	River vally Project in the catchment of Ramganga													161.55	17.95					
	Integrated Watershed Management													306.00	34.00					
2	Rural fuel and fodder project	50%	50%																	
3	Estt. of Nanda devi biosphere	100%	0.00	311.10	15.00	60.08		60.00		67.20		24.33		71.40		80.00		100.00		
4	Kastura deer breeding	100%	0.00	530.53		95.59				105.15		105.15		115.66						
5	Project tiger	80%	20%	1934.55	483.00	383.30	130.00	358.96	122.50	383.18	138.36	217.64	136.58	357.82	161.56	441.80	110.45	600.00	120.00	
6	Project elephant	100%	0.00	3660.01		239.25		239.25		214.48		214.48		797.93		222.75		571.00		
7	Dev. of National Parks & Sanctuary	100%		2081.84		138.33		138.33		198.75		198.75		453.87		134.30		453.00		
8	Dev. of non- timber forest/medicinal plant	80%	20%	48.00	36.38					453.00										
11	Integrated forest protection	90%	10%	2027.34	225.26	405.90	45.10	300.19	33.35	405.18	45.00	224.06	24.89	405.17	50.00	243.02		450.00	65.00	
12	Accelerated prog. Restoration & regeneration	100%																		
14	TFC													2568.00		1962.65		2568.00		
Total				10593.37	759.64	1322.45	175.10	1096.73	155.85	1826.94	183.36	984.41	161.47	5237.40	263.51	3084.52	110.45	4742.00	185.00	
Cooperation																				
1	Integreted cooperative development.																			65.62
2	Banking facilities /NABARD Funding																			75.74
Total																				141.36
Agriculture Research																				
1	Pant Nagar university all India coordinate research	75%	25%	2966.00	3008.00	740.00	247.00	671.70	223.90	740.00	247.00	516.00	172.00	814.23	271.41			1650.00	550.00	
Total Agri. Research				2966.00	3008.00	740.00	247.00	671.70	223.90	740.00	247.00	516.00	172.00	814.23	271.41	0.00	0.00			
Total Agri. & Allied Services				26148.89	5443.08	8693.23	1322.62	6428.60	939.40	11015.54	8799.52	5405.00	8187.05	15582.79	4221.82	9613.57	660.94	26312.68	20128.35	0.00
RURAL DEVELOPMENT																				
A Special Prog. for Rural Development																				
1	Drought Prone Area Programme (DPAP)	75%	25%	5123.00	1583.00	1609.87	694.00	1556.53	509.63	2581.87	694.00	981.17	246.99	2762.60	694.00			1466.17	493.65	
2	Integrated Wasteland Development proj.(IWDP)	90%	10%	3876.00	364.00	1610.89	226.22	1686.52	146.96	1160.00	241.00	1873.95	31.74	1276.00	241.00			1448.67	153.63	
3	Swaranjayanti Gram swarozagar Yojana(SGSY)	75%	25%	10476.00	3870.00	1914.26	644.88	1796.62	642.51	2371.00	916.50	2197.59	742.33	2978.54	1090.89			2912.18	962.07	
4	DRDA Administration	75%	25%	2834.00	921.00	543.00	213.76	514.38	180.62	597.30	259.00	628.91	188.89	657.03	259.00			749.48	345.55	
5	Indira Awas Yojana	75%	25%	12024.00	4206.00	4797.21	1599.08	2995.82	1096.88	6489.87	1884.56	6035.61	1792.56	6489.87	2163.29			6344.32	2093.62	
6	PMGY (Avas)	100%		1381.00																
7	Hydrum	75%	25%	764.00	565.00	54.00	9.00	28.50	21.50		100.01		18.48							0.01
8	PMGSY (sadak)	100%				17500.00	6929.60	15279.64	8386.89	18000.00	4000.00		4600.33	20000.00	10000.00					7500.00
	PMGSY (Cost over run & Mainteinance)						1735.10		1735.10											5000.00
9	UIRD	50%	50%	449.00	148.00	162.33	44.00	45.90		130.00	25.00	73.00	55.47	25.00	45.00					135.77
10	Bio- gas	100%		80.00	15.00			33.86		27.15	49.00	28.00	0.00	14.36		28.28	22.90			100.00
11	Rural Housing Bharat nirman yojana	100%																		

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				Projected Outlay		Approved Outlay		Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Rural Employment																			
1	Sampoorna Gram Rozgar Yojana (SGRY)	75%	25%	33796.00	13336.00															
2	N.F.F.W.P./Grammen Rozgar Gurantee Sche.	90%	10%	942.00																
3	National rural employment guarantee scheme	90%	10%		740.00	40000.00	1631.00	12196.22	1383.12	37321.36	3027.36	25571.26	2737.81	41053.50	4000.00	3428.56		42919.56	5000.00	
4	BADP																			3298.00
5	BPL Survey 2010-11																			246.00
6	BPL UID (Under 13 finance Commission)																			720.00
7	Construction of Community centre, Marketing centre, Residential buildings for Village level functionery in Broder Area Blocks (under 13th Finance Commission)																			3150.00
	Panchavati Rai																			
1	Backward Region Grant Fund	100%										4575.00				4485.00				4485.00
	Total			71745.00	25748.00	68191.56	15655.50	36100.13	15339.68	68700.40	18011.43	37361.49	13130.11	75242.54	25267.46	5599.26	0.00	55840.38	33683.30	
	SPECIAL AREA PROGRAMME																			
	Total			0.00	0.00	0.00	0.00													
	IRRIGATION & FLOOD CONTROL																			
1	Command Area Development	50%	50%	605.66	605.66	99.50	99.50	75.00	75.00	96.61	96.61	209.51	209.51	0.01	0.01					0.01
2	Flood Protection Work	90%	10%	891.39	297.13	270.00	30.00	840.00	319.73	450.00	50.00	193.62	21.51	405.00	45.00	1640.96				450.00
3	Irrigation schemes under AIBP(75:25)	75%	25%	2240.19	1078.61	17293.23	1921.47	7580.97	842.33	10728.00	1192.00	6670.65	741.18		29800.00	4782.62				12500.00
4	Restoration of water bodies													3500.00	0.01					180.00
	Total			3737.24	1981.40	17662.73	2050.97	8495.97	1237.06	11274.61	1338.61	7073.78	972.20	3905.01	29845.02	6423.58	0.00	630.01	12570.00	
	Minor Irrigation																			
1	AIBP / Bharat Nirman Yojana	75%	25%	30774.00	10258.00	27900.00	3100.00	25110.00	1835.26	19883.12	2209.24	4758.15	528.68		20200.00	13166.00				19609.00
2	Artificial recharge of ground & rain water harvesting	100%		55.00		135.00	1.00					0.01	0.01	0.90	0.1					0.90
3	Streng. / maint. of Hydrum & Gool under AIBP	100%		590.00								0.01	0.01		1.00					1.00
4	Rashtriya Krishi Vikas Yojana																			
5	Irrigation Tank with Micro Irrigation													900.00	100.00					0.90
	Total			31419.00	10258.00	28035.00	3101.00	25110.00	1835.26	19883.12	2209.26	4758.15	528.70	900.90	20301.10	13166.00	0.00	1.80	19610.20	
	Total (IRRIGATION)	0.00	0.00	35156.24	12239.40	45697.73	5151.97	33605.97	3072.32	31157.73	3547.87	11831.93	1500.90	4805.91	50146.12	19589.58	0.00	631.81	32180.20	
	ENERGY																			
I	Power Corporation/UAVJNL																			
1	APDRP / R-APDRP	90%	10%	27760.50	3084.50		2339.00			2392.00		3239.00		8748.00						100000.00
2	NABARD Loan																			3200.00
3	Rural Electrification / RGGVY	90%	10%	54059.18	5460.50	1900.00	773.00	9778.00		10200.00		6886.00		10000.00						10000.00
	Total			81819.68	8545.00	1900.00	3112.00	9778.00	0.00	12592.00	0.00	10125.00	0.00	18748.00	0.00	0.00	0.00	110000.00	6200.00	
II	Non - Conventional Sources of Energy																			
1	Bio - Energy			28.23	60.00	10.00	10.00			5.00	12.50	10.00	10.00	40.00	40.00					40.00
2	Solar Energy			412.00	680.00	855.95	552.60			927.40	446.60	600.49	410.11	927.40	741.60					2646.30
3	Wind Energy			10.00	48.10	20.00	5.00							100.00	200.00					50.00
4	Hydro Power energy			32.00	231.40	381.00	235.00			307.00	256.00	365.15	354.73	260.00	183.00					525.50
5	Publicity																			15.00
6	Community Prog.			481.60	639.55	211.86	238.01			70.00		70.00			5.00					
	Total			963.83	1659.05	1478.81	1040.61	0.00	0.00	1309.40	715.10	1045.64	774.84	1327.40	1169.60	0.00	0.00	3276.80	1557.50	
	Total Energy			82783.51	10204.05	3378.81	4152.61	9778.00	0.00	13901.40	715.10	11170.64	774.84	20075.40	1169.60	0.00	0.00	113276.80	7757.50	

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		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
INDUSTRY & MINING																					
1	Pradhanmantri Rojgar Yojana	100%		295.42		100.00															
2	Transport Subsidy	100%		1.08		100.00				100.00				100.00					100.00		
3	census of small industries	100%		60.59		25.00				25.00				48.66					15.16		
4	Setting of Urban Haat	70%	30%		56.00		0.01				0.01			0.01							
5	Capital Subsidy	100%				5000.00		2000.00		500.00				2150.00						2500.00	
6	Estt. of growth centre	100%			1190.65																
7	Estt. of IID Centre	100%			769.65		0.01				0.01			0.01							
8	Workshop attached to residence	100%		28.15																	
9	Deendayal Hathkargha Protsahan	90%	10%	106.95	10.51																
10	Welfare of Handloom Weavers/ integrated development scheme	90%	10%	93.58		150.00	50.00	192.42	15.03	150.00	50.00	35.72	14.28	150.00	50.00	215.00			150.00	50.00	
11	Settingup entrepreneurship Dev. Inst.					100.00	10.00			100.00	10.00	100.00	10.00	100.00	10.00				100.00	10.00	
12	Estt. of Tool Romm (new Schemes)					900.00	10.00			450.00	10.00	450.00	10.00	450.00	1.00				250.00	1.00	
13	Clustre Development scheme (new schemes)					320.00	1.00			320.00		320.00		800.00	15.00				400.00	15.00	
Total				585.77	2026.81	6695.00	71.02	2192.42	15.03	1645.00	70.02	3104.38	34.30	3635.00	76.00	230.16	0.00		3530.00	76.00	
TRANSPORT																					
Road & Bridges																					
1	Central Road Fund/ Resouce Linked	100%			6151.00		1907.00			1139.92		3750.00		4012.69		2735.00		2733.00		3260.00	
2	Economic impotence schemes	50%	50%	563.96	563.96	750.00	750.00		30.46	300.00	50.00	300.00	50.00	50.00	50.00					0.01	
3	Inter state Connectivity	100%		3855.42		1000.00		254.90		300.00		352.44		200.00							
4	Bharat Nirman Yojana																				
5	Additional Central Assistance													200.00							
6	Ring Road															80.00					
7	12th Finance Commission			8114.00																	
TOTAL				12533.38	6714.96	1750.00	2657.00	254.90	1170.38	600.00	3800.00	652.44	4062.69	450.00	2785.00	2813.00	0.00		0.00	3260.01	
Other Transports																					
1	Estt. of driver training scholls			0.00	0.00	1400.00	358.93														
Total				0.00	0.00	1400.00	358.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Transport				12533.38	6714.96	3150.00	3015.93	254.90	1170.38	600.00	3800.00	652.44	4062.69	450.00	2785.00	2813.00	0.00	0.00	0.00	3260.01	
Science , Technology& Environment																					
Information Technology																					
1	National e-Governance Action Plan (NeGAP)	100%					817.00				770.00		770.00		312.00					336.00	
2	State Wide Area Network (SWAN)	60%	40%			960.00	640.00			4442.00	551.99	4442.00	551.99	888.40	640.00					640.00	
3	Mission mode project	100%				3000.00															
4	State Data Centre					500.00															
5	E - District					800.00	0.01														
6	Common Service Centre (CSC)	50%	50%			21.00	21.00														
Total				0.00	0.00	5281.00	1478.01	0.00	0.00	4442.00	1321.99	4442.00	1321.99	888.40	952.00	0.00	0.00	0.00	0.00	0.00	976.00
B Scientific Research																					
1	Estt. Of Science & Tech. Council																				
TOTAL				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Science, Tech. Research				0.00	0.00	5281.00	1478.01	0.00	0.00	4442.00	1321.99	4442.00	1321.99	888.40	952.00	0.00	0.00	0.00	0.00	0.00	976.00
Tourism																					
1	Wayside Amenities			155.92	118.10																
2	Adventure Activities			135.38	16.58																
3	Publicity / Fair & Festival etc			277.39	64.57																
4	Complex Extation / Heritage			336.54	613.66																
5	Village Tourism/Infrastructure Development			229.74	12.30		20.00				50.00		50.00			100.00					
6	Destination & Circuits			2688.21	67.20		80.00				50.00		50.00		100.00	2100.03				100.00	
7	Signages			18.60	3.60																
8	FRP huts			23.31	18.05																
9	Others/TFC			36.65	53.00																
Total				0.00	3901.74	967.06	0.00	100.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	2200.03	0.00	0.00	0.00	100.00

CENTRALLY SPONSORED SCHEMES (CSSs)

Annexure-v
(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12		Annual Plan 2008-09				Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12		Remark	
				Projected Outlay		Approved Outlay		Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
0		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Economic & Statistics																				
1	Economic Survey																				
	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Food & Civil Supply																				
1	Rural Grain Bank	100%													5.00					5.00	
2	Consumer awareness prog.	100%													10.00					25.00	
3	Consumer Welfare Fund	90%	10%																	900.00	100.00
4	Consumer club in school	100%													0.01					10.00	
5	State consumer & forums	100%													0.01					100.00	
6	Electronic weighing scales & equipments	100%													20.00					20.00	
7	Resi. & non resi. Buildings	100%													0.01					0.01	
8	Strenghtening of Vidhik Map shaka	100%													0.01					0.01	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.04	0.00	0.00	0.00	1060.02	100.00	
	Total Economic Services		0.00	232854.53	63343.36	141087.33	30947.66	88360.02	20536.81	131462.07	36365.93	73967.88	29111.88	120715.08	84718.00	40045.60	660.94	200651.69	98261.36		
	SOCIAL SERVICES																				
	GENERAL EDUCATION																				
A	Basic Education																				
1	Cooked mid-day meal	50%	50%		15076.72	787.64	3943.82	3407.01	2068.75	5680.31	3942.94	3820.66	2175.87	9172.88	4586.44	11831.61	3943.86	14459.71	4239.93		
2	National Literacy Prog. (2/3 Central share)	66%	34%		132.84	182.14	182.14			794.11	188.10	794.11	188.10	1136.00	750.00	114.09	56.19	3402.00	1134.00		
3	Sarv Shiksha Abhiyan	55%	45%	41381.00	14660.86	22296.16	5000.00	21610.00	5078.31	19834.39	7427.00	17320.53	9866.47	23701.98	16200.00	10651.41	7100.90	40613.91	21869.03		
4	PMGY	100%			5050.00																
5	Awareness programme / SIEMATE						85.00														
	Total			41381.00	34920.42	23265.94	9210.96	25017.01	7147.06	26308.81	11558.04	21935.30	12230.44	34010.86	21536.44	22597.11	11100.95	58475.62	27242.96		
B	Secondary Education																				
1	Smart School Programe(ICT)	90%	10%	150.75	16.75	150.75	16.75	150.00	14.64	513.00	57.00	150.50	17.00	1143.00	127.00	666.67		375.00	125.00		
2	Re-structuring & Re-oganisation of Teacher Training	100%		961.35		961.35		150.90		290.00	52.00	235.94		290.00	0.00	141.02		290.00			
3	Building of New DIETs/Mini DIETs& SCERT	100%					225.00														
4	DIET(100% css)	100%		2377.52	319.50	774.10	63.90	996.55	63.00	1406.84	63.90	1406.84	63.90	1506.10	63.90	1378.46		1641.10	63.90		
5	Rastriy Madhymik Shiksha Abhiyan	75%	25%							300.00	100.00	300.00	247.34	24000.00	8000.00	2178.04	726.02	22800.00	7600.00		
6	Model School																	6000.00	2000.00		
7	Girls Hostel																	1200.00	400.00		
8	Edusat															236.73					
9	Grant for RajaRam Mohan Rai Library	50%	50%	50.00	50.00	10.00	10.00			60.00	40.00	60.00	40.00	60.00	40.00			60.00	40.00		
	Total			3539.62	386.25	1896.20	315.65	1297.45	77.64	2569.84	312.90	2153.28	368.24	26999.10	8230.90	4600.92	726.02	32366.10	10228.90		
	Total General Education			44920.62	35306.67	25162.14	9526.61	26314.46	7224.70	28878.65	11870.94	24088.58	12598.68	61009.96	29767.34	27198.03	11826.97	90841.72	37471.86		
	Higher Education																				
I	Directorate of Higher Education																				
1	National Employment Cell									21.00		21.00		92.00							
2	NCC cell					17.50								300.00			23.70			29.00	
II	Kumaon University																				
1	Construction of ASC Guest house building																			35.00	
2	Construction of Girls hostels at Nainital & Almora																			100.00	
	Total			0.00	0.00	17.50	0.00	0.00	0.00	21.00	0.00	21.00	0.00	392.00	0.00	0.00	23.70	135.00	29.00		
	Technical Education																				
A	Directorate / Universities																				
1	TEQUIP II (CSS)	90%	10%							750.00	0.01	750.00	0.01	1500	500			1350.00	150.00		
2	Community Dev. of Polytechnics	100%		256.83		0.00	0.00	0.00	0.00							500.00		200.00			
	Total(Technical Education)			256.83	0.00	0.00	0.00	0.00	0.00	750.00	0.01	750.00	0.01	1500.00	500.00	500.00	0.00	1550.00	150.00		
	Sports																				
1	SAF winter games						5000.00														
2	Constt. of State Training Complex	75%	25%		210.00						0.01		0.01		0.01						

CENTRALLY SPONSORED SCHEMES (CSSs)

Annexure-v
(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12		Annual Plan 2008-09				Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12		Remark	
				Projected Outlay		Approved Outlay		Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
0		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
3	Distt.Level Sports Complex of Augustmuni	75%	25%		143.78	81.64							0.01	0.01		0.01					0.01
4	Construction of Stadium / Infrastructure					140.73															0.01
5	National Programme for youth & adolescents										100.00		100.00								
	Youth welfare																				
1	Development of sports facilities in rural areas				110.50						675.00	75.00	675.00	75.00	720.00	80.00	79.00		1440.00	160.00	
	Total				254.28	432.37	0.00	5000.00	0.00	0.00	775.00	75.02	775.00	75.02	720.00	80.02	79.00	0.00	1440.00	160.02	
	Art & Culture																				
1	Assistance for archival repositories , libraries & museum					100.00	2.50	2.50			1.87	0.62	1.87	0.62	1.87	0.62			1.87	0.62	
2	Promotion & strengthening of Regional & local museum					150.00	60.00	20.00			10.00	10.00	10.00	10.00	10	10			10.00	10.00	
3	Setting up Multipurpose Complexes including those for children	75%	25%		1.87	0.62															
4	Financial Assistance to Professional Groups and Individuals for Specified Performing Art Projects						0.01								0.75	0.25			0.75	0.25	
5	Preservation and Development of Cultural Heritage of the Himalaya						0.01	0.01													
6	Promotion Dissemination of Tribal/Folk/Art & Culture						0.01	0.01													
7	Building and Equipment Grant to Voluntary Cultural Organisation						0.01	0.01													
8	Financial Assistance to person Distinguished in Art and Such other Walks of Life and Their Dependence Who may be in indigent Circumstances						1.00	1.00			0.75	0.25	0.75	0.25			0.12				
9	Emeritus Fellowship to Eminent Artistes in the Field of performing, Literary and Visual arts						0.01														
10	Asst. for Regional & local museums	60%	40%		10.00	10.00															
	Total	0.00	0.00		11.87	260.62	63.55	23.53	0.00	0.00	12.62	10.87	12.62	10.87	12.62	10.87	0.12	0.00	12.62	10.87	
	Total Education & Others	0.00	0.00		45443.60	35999.66	25243.19	14550.14	26314.46	7224.70	30437.27	11956.84	25647.20	12684.58	63634.58	30358.23	27777.15	11850.67	93979.34	37821.75	
	MEDICAL & HEALTH																				
A	Alopathy																				
1	Medicine for TB Patient	50%	50%																		
2	National Leprosy Control Prog.	100%			99.45		20.00				25.00		25.00	25.00		22.28			31.22		
3	Blindness Control Prog (Project Cell)	100%			79.47		35.00				50.00		50.00	50.00		16.98			30.57		
4	Blindne. Control Prog / Estt. Eye deptt.	100%			481.00		85.00				100.00		100.00	100.00		114.22			208.92		
5	Estt. Iodine deficiency Disorder	100%			36.92		12.00				20.00		20.00	20.00		9.69			19.06		
6	Family welfare Prog.	100%			13347.95		2800.00				7900.00	1186.00	7900.00	1186.00	7900.00		6074.58			8866.00	
7	Estt. sub centers	100%			365.90		0.01														
8	State Illness fund	50%	50%		87.50	87.50	10.00	10.00			50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	67.00	133.00	
9	Aid for equipment (Waist management)	100%			147.72																
10	Resional Cancer Center	100%																			
11	Regional Diagnostic Centre	100%																			
12	Oral health care						0.01				0.01		0.01		0.01						
13	Mental health care						0.01				0.01		0.01		0.01						
14	Strengthening of Chief Registrar	75%	25%		19.71	6.57	9.00	3.00			15.00	5.00	15.00	5.00	15.00	5.00	7.91	2.63	15.00	5.00	
15	Universal Health insurance	75%	25%		532.50	177.50	1125.00	375.00			0.01	0.01	0.01	0.01	200.00	100.00	225.00				
16	Rashtriya swasthya bima yojana														300.00	100.00					400.00
17	15% State share of NRHM	85%	15%								785.00		785.00	12000.00	2000.00						2800.00
18	Upgradation of Medical Facility on NH	100%			748.60		150.00				0.01	0.01	0.01	0.01	0.01	0.01					
	Total				15946.72	271.57	4246.03	388.00	0.00	0.00	8160.04	2026.02	8160.04	2026.02	20660.03	2255.01	6520.66	52.63	9237.77	3338.00	

CENTRALLY SPONSORED SCHEMES (CSSs)

Annexure-v
(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12		Annual Plan 2008-09				Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12		Remark
				Projected Outlay		Approved Outlay		Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Ayurvedic and Unani																			
1	Strength of Ayurvedic colleges	100%		386.11						500.00		500.00								
2	Renovation of Teaching Hospital									20.00		20.00								
3	State Model Institute									200.00		200.00								
4	Enforcement Mechanism									15.00		15.00								
5	Good Manufacturing practices schedule "T"									200.00		200.00								
6	ISM & H Wing									91.00		91.00								
7	Specialized Centre									245.00		245.00								
8	Essential drugs									200.00		200.00								
9	Specialty clinics									696.00		696.00								
10	Strengthening of Drug Testing Laboratory	100%		649.77																
11	Hospital /Dispensary / Ayush wing / NRHM	100%		428.57																
	Total			1464.45	0.00	0.00	0.00	0.00	0.00	2167.00	0.00	2167.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Homeopathy																			
1	Estt. of Indoor RCH Clinic			420.34		35.00	2.40			10.00		10.00		25.68						75.00
2	Estt. of specialty dematology clinic					15.00	1.80			5.00		5.00		30.24						30.00
3	Estt. of Trauma Centre					0.01				0.01		0.01		0.01						0.01
4	Estt. of Homeopathy Dispensaries (NRHM)									4900.92		4900.92		111.7						600.00
5	Estt.homeo.disp. Ayush component contingent																			1200.00
5	Estt. of specialized therapy center (AIDS/TB/Leprosy)	100%		63.93						0.01		0.01		0.01						0.01
6	2 week days re- orientation prog.Homeopathy	100%		4.89		2.00				2.00		2.00		2						2.00
7	2 Days continuing medical education prog.																			2.00
7	4 Weak Yoga for Homeo doctors									0.50		0.50		0.01						4.00
8	Education prog.	100%		3.97		0.50														
9	Yoga training for Homeopathic Doctors	100%		7.49		0.50														
10	National Seminar	100%		6.00		0.75				0.01		0.01		0.01						20.00
11	Setting up demonstration windows/kiosks/touch screens,important public places/offices	100%		182.00						0.01		0.01		0.01						0.01
12	Awareness building on merits of ISM & H through road show,print and electronic	100%		25.00						0.01		0.01		1						10.00
13	Supply of essential drugs	100%		57.50		26.50				23.25		23.25		23						26.75
	Total	0.00	0.00	771.12	0.00	80.26	4.20	0.00	0.00	4941.72	0.00	4941.72	0.00	193.67	0.00	0.00	0.00	0.00	1864.78	105.00
	Total Medical & Health	0.00	0.00	18182.29	271.57	4326.29	392.20	0.00	0.00	15268.76	2026.02	15268.76	2026.02	20853.70	2255.01	6520.66	52.63	11102.55	3443.00	
	WATER SUPPLY & SANITATION																			
1	National rural water supply schemes	100%																		500.00
1	Accelerated Rural Water Supply	100%		24995.38		0.01				2000.00	0.01	2000.00	0.01							
2	Accelerated Urban Water Supply	50%	50%	2364.61	2364.61															
3	Ganga Action Plan Phase- ii	100%		1131.46		600.00	0.01			100.00		100.00		50.00						
4	Ganga Action Plan additional	70%	30%	340.00		500.00	200.00			900.00		900.00		2000.00	600.00					662.35
5	Urban Sewerage	100%		4121.75		1600.00	0.02			2000.00	0.01	2000.00	0.01							500.00
6	Training & Consultancy	100%		15.00		600.00	0.01			500.00		500.00								400.00
7	Mega Water supply	100%		1994.82		2400.00				2000.00	0.01	2000.00	0.01							1500.00
8	Swajal dhara programme	90%	10%	374.18	41.58															1000.00
9	Information ,education, communication	100%		7.41																
10	Drought Relief Fund	100%		704.27																
11	Pilot project / Sector Reform	100%		2682.00																
12	Total Sanitation Prog.	80%	20%	686.63	171.66	200.00	80.00			200.00	40.00	200.00	40.00							1627.00
13	PMGY	100%		5378.83																
14	National Ganga Basin River Authority	70%	30%											3000.00						6000.00
15	Computerisation & Hardware for W/S	100%		381.53		300.00														195.00
	Total			45177.87	2577.85	6200.01	280.04	0.00	0.00	7700.00	40.03	7700.00	40.03	2050.00	3600.00	0.00	0.00	3884.35	8500.00	

CENTRALLY SPONSORED SCHEMES (CSSs)

Annexure-v
(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12		Annual Plan 2008-09				Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12		Remark
				Projected Outlay		Approved Outlay		Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Housing																			
1	Nainital lake development	70%	30%				300.00				50.00		50.00							
	Total			0.00	0.00	0.00	300.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	URBAN DEVELOPMENT																			
1	Swarn Jayanti Sahri Rozgar yojana (SJSRY)	90%	10%	617.00	205.00	300.00	100.00			583.76	159.57	583.76	159.57	610.00	67.77	50.00	5.88	774.54	86.06	
2	ILCS	75%	25%	461.00	563.00					300.00	165.00	300.00	165.00	123.00	24.60			7.50	2.50	
3	Integrated Dev. of Small & medium Towan (IDSMT)	60%	40%	1200.00	800.00															
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	80%	20%	7380.00	820.00		21498.00				17700.00		17700.00		21500.00	611.54				23171.00
5	IHSDP	80%	20%	1600.00	400.00	2679.00	536.00			750.00	350.00	750.00	350.00	3179.47	3179.47			3398.10	3398.10	
6	UIDSMT	80%	20%			2320.00	580.00			3200.00	278.00	3200.00	278.00	2829.00	707.25	1163.64	290.15	80.00	20.00	
7	Rajiv awas yojana																	100.00	0.01	
8	BSUP	80%	20%			3840.00	960.00			2000.00	250.00	2000.00	250.00	3845.05	1065.12	66.45	16.61	1200.00	300.00	
9	Kumbh Mela															163.30				
	Total			11258.00	2788.00	9139.00	23674.00	0.00	0.00	6833.76	18902.57	6833.76	18902.57	10586.52	26544.21	2054.93	312.64	5560.14	26977.67	
	WELFARE OF SC's, ST's & OBC's																			
	WELFARE OF SCHEDULE CASTES																			
1	Share capital to Bahu. Vitt Vikas Nigam	49%	51%	126.47	131.63		51.00			49.00	51.00	49.00	51.00	49	51			49.00	51.00	
2	Post Matric Scholarship	100%		1379.77		687.50				925.00		925.00		1350		2262.99		2050.00		
3	Scholarship to students whose parents are engaged in unclean profession	50%	50%	27.65	27.65	9.00	9.00			9.35	9.34	9.35	9.34	8.9	8.9	8.74		9.68	9.68	
4	Upgradation of Marit	100%		12.61		100.00				15.00		15.00		10		2.61		10.00		
5	Pre- examination coaching	50%	50%	62.80	62.80	17.50	17.50			10.00	10.00	10.00	10.00							
6	Const. of Hostels	50%	50%	269.55	269.55	50.00	50.00			25.00	25.00	25.00	25.00	50	50	7.35	7.35	25.00	25.00	
7	Constt. of Babu Jaggiwan Ram Girls Hostel	100%								100.00		100.00		100				100.00		
8	Training scheme for youth	100%		0.01																
9	Self Employment scheme	100%		0.01																
10	SCA under SCP for economic development	100%		2830.00		650.00				400.00		400.00		400		400.00		400.00		
11	Shop constt. of hire purchases system	100%		0.01																
12	Constt. of Assets & other grant	100%		0.01																
13	Atrocity Grant under PCR Act	50%	50%	57.35	57.35	22.00	22.00			22.50	22.50	22.50	22.50	22.5	22.5	5.92		22.50	22.50	
	Total			4766.24	548.98	1536.00	149.50	0.00	0.00	1555.85	117.84	1555.85	117.84	1990.40	132.40	2687.61	7.35	2666.18	108.18	
	Welfare of Schedule Tribes																			
1	Post Matric Scholarship	100%		611.57		107.84				160.00		160.00		300.00		479.18		500.00		
2	SCA for Dev. of Primitive (Adim) tribs(Buxas/Raji)	100%		156.58		179.91				194.58		194.58		308.77		68.60		389.46		
3	SCA for TSP	100%		452.00		55.00				132.00		132.00		141.00	19.71					161.00
4	Estt. Of Hostelbase Arlayab vidyala	100%		250.00		250.00														
5	Assistance under Article 275(1)	100%		350.80		109.00				270.00		270.00		282.00	145.00					323.00
6	Pre examination Coaching	50%	50%	6.24	6.24	3.30	3.30			3.30	3.30	3.30	3.30	0.05	0.05					
7	Investment in public sector for Self Employment	49%	51%	0.59	0.63	24.99	26.01			51.00		51.00		51.00						51.00
8	Upgradation of ATS	50%	50%																	
9	Constt. of ATS Girls									342.16		342.16		416.08						400.00
10	Const of ATS	50%	50%	317.00	1363.00	845.75	845.75			100.00	100.00	100.00	100.00	50.00	50.00			50.00	50.00	
11	Constt. of Hostel Girls									298.62		298.62		319.19						300.00
12	Const. of Hostels	50%	50%		254.00	75.00	75.00			5.00	5.00	5.00	5.00	0.05	0.05					50.00
	Total			2144.78	1623.87	1486.79	1114.06	0.00	0.00	1103.66	561.30	1103.66	561.30	1394.14	524.10	712.49	0.00	1689.46	635.00	

CENTRALLY SPONSORED SCHEMES (CSSs)

Annexure-v
(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12		Annual Plan 2008-09				Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12		Remark
				Projected Outlay		Approved Outlay		Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Welfare of Backward classes																			
1	Share Capital to Bahu. Vitt. Vikas Nigam	49%	51%	17.15	17.85		20.00													
2	Post Matric Scholarship	100%		271.00		400.00				800.00		800.00		1500.00		1499.99		1800.00		
3	Scholarship class 1 to 10	50%	50%	132.16	132.16	52.50	52.50			65.07	65.06	65.07	65.06	58.71	58.71	29.35	29.34	59.51	59.51	
4	Constt. of Hostel									25.00	25.00	25.00	25.00	25.00	25.00			25.00	25.00	
	Total			420.31	150.01	452.50	72.50		0.00	890.07	90.06	890.07	90.06	1583.71	83.71	1529.34	29.34	1884.51	84.51	
	Welfare of Minorities																			
1	Merit - Cum means scholarship	100%								35.00		35.00		40.00		35.49		60.00		
2	Post Matric Scholarship	100%								70.00		70.00		70.00		7.97		70.00		
3	Pre matric scholarship	75%								147.63	49.21	147.63	49.21	38.00				37.50	12.50	
4	Grant for Modernization of Madarsas	100%		51.07		24.00				50.00		50.00		70.00		204.25		90.00		
5	Multi Sectoral Dev.									2500.00		2500.00								
6	Muilisectoral Dev. For Minorities	100%												2500.00		933.77		2500.00		
7	Share Capital to Bahuddeshiya Vitt Nigam	49%	51%	235.25	224.85		100.00													
	Total			286.32	224.85	24.00	100.00	0.00	0.00	2802.63	49.21	2802.63	49.21	2718.00	0.00	1181.48	0.00	2757.50	12.50	
	Total of SC, ST, OBC, Minorities			7617.65	2547.71	3499.29	1436.06	0.00	0.00	6352.21	818.41	6352.21	818.41	7686.25	740.21	6110.92	36.69	8997.65	840.19	
	Social welfare & Security																			
	Welfare of Handicapped																			
1	Special Employment Excha. for disabled	100%		25.20										0.01				0.01		
2	share capital to bahuddeshiya vitt Evam vikas Nigam .td. (49%css)	49%	51%	12.80	12.80															
3	Constt. Of hostel																	9.00	1.00	
	Total			38.00	12.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	9.01	1.00	
	Social welfare																			
1	NSAP (100%css) (Resource Linked)	100%				3539.00					5388.00		5388.00		6445.00	5158.05				6087.00
2	Grant in Aid to NGO's to run the old age home	90%								9.00	1.00	9.00	1.00							
3	Estt. of Social Advisory Board	50%	50%																	
	Total			0.00	0.00	0.00	3539.00	0.00	0.00	9.00	5389.00	9.00	5389.00	0.00	6445.00	5158.05	0.00	0.00	6087.00	
	Total Social welfare & security			7655.65	2560.51	3499.29	4975.06	0.00	0.00	6361.21	6207.41	6361.21	6207.41	7686.26	7185.21	11268.97	36.69	9006.66	6928.19	
	Women Empowerment & Child Dev. / ICDS																			
1	Integrated Child Development Projects	100%		7448.67		3933.89				5836.00		5836.00		6671.75	741.31	4300.35	478.03	7719.75	857.75	
2	Establishment of ICDS Directorate	100%		108.35		24.55				46.68		46.68		50.94	5.66	32.67	3.63	70.44	7.83	
3	Estt. of district level staff in ICDS projects	100%		218.00		125.12				126.28		126.28		174.14	19.35	128.92		235.66	26.18	
4	Secretariat Cell	100%																		
5	Kishori Shakti Yojana	100%		62.83		121.00				108.90		108.90		0.01		133.00		77.00		
6	Training under ICDS & opration of training centre	100%		558.00		150.00				150.00		150.00		225.00	25.00	137.27	15.25	225.00	25.00	
7	Balika Samridhdi Yojana	100%		383.48						0.01		0.01		0.01						
8	Monitoring & Evaluation (M & E)	100%								55.01		55.01		76.52	8.50			74.20	8.24	
9	Swayamsidha Yojana	100%		124.38		0.01				0.01		0.01				66.44	7.38			
10	Establishment of New ICDS projects III	100%		427.00						0.01		0.01		426.72	47.41	306.10	34.00			
11	Procurement of pre school kit	100%		15.62						156.44		156.44		204.86	22.76	156.40		363.56	40.40	
12	Medicine Kit															132.28				
12	Information ,education, communication	100%								112.02		112.02		153.05	17.01			148.39	16.49	
13	Adolescent Girls scheme (NPAG)	100%									121.00		121.00		399.01	77.00		133.00		
14	Food grain Pilot Project Haridwar	100%		150.90		106.95														
15	Abhinav Prayog & Navachar in ICDS	100%		55.05																
16	Projects under supplementary nutrition										1000.00		1000.00	10024.79	10024.79			8928.36	8928.36	
17	conditional maternity benefit schemes													450.0				620.86		
18	Basic infrastructure in ICDS projects																	0.09	0.01	
19	women empowerment mission													0.01				0.01		
	Total			9552.28	0.00	4340.52	121.00	0.00	0.00	6591.36	1121.00	6591.36	1121.00	18457.80	11310.80	5470.43	538.29	18596.32	9910.26	

CENTRALLY SPONSORED SCHEMES (CSSs)

Annexure-v
(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12		Annual Plan 2008-09				Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12		Remark	
				Projected Outlay		Approved Outlay		Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
0		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	LABOUR & EMPLOYMENT																				
	Labour																				
1	Bounded labour rehabilitait& Identification	50%	50%	13.50	13.50	2.50	2.50				2.50	2.50	2.50	2.50	2.50	2.50			16.00	16.00	
2	Health Insurance scheme for unorganised sector BPL workers					411.00	140.25				302.94	200.00	302.94	200.00							
3	National Child labour project																		100.00		
	Sevayojan (Employment)																				
1	Career Counslling Centre										38.40	9.60	38.40	9.60							
2	Estt. of Employment Exchange for PH	80%	20%		16.65		32.45								20.93	11.53			60.00	18.40	
	Training																				
1	Centre of Exclance	75%	25%	331.00	110.00	225.00	75.00				300.00	100.00	300.00	100.00	562.51	187.50	580.11	193.36	557.72	185.90	
	Total Labour & Employment			344.50	140.15	638.50	250.20	0.00	0.00	643.84	312.10	643.84	312.10	565.01	210.93	591.64	193.36	733.72	220.30		
	Total Social Services	0.00	0.00	145231.84	46885.45	53386.80	44542.64	26314.46	7224.70	73836.20	40615.97	69046.13	41343.71	123833.87	81464.39	53683.78	12984.28	142863.08	93801.17		
	General Services																				
a	Revenue (Agriculture Census)																39.98		59.50		
b	Sam Vikas Yojana / Backward Regional Grand Fund						4890.00														
c	Disaster Management / Varunawat Treatment					5207.00								5000.00		1353.76					
d	EFC / TFC/Commercial Tax Deptt.															91.00	49.00				
e	Judiciary	50%	50%											1983.00					1969.65		
	Total General Services			0.00	0.00	5207.00	4890.00	0.00	0.00	0.00	0.00	0.00	0.00	6983.00	0.00	1484.74	49.00	2029.15	0.00		
	GRAND TOTAL			378086.37	#####	199681.13	80380.30	114674.48	27761.51	205298.27	76981.90	143014.01	70455.59	251531.95	166182.39	95214.12	13694.22	345543.92	192062.53		