

(Rs Lacs)

**PLAN PERFORMANCE OF CENTRALLY SPONSORED SCHEMES-ANNUAL PLAN 2006-07
SUB-HEAD WISE OUTLAY AND EXPENDITURE**

SN	Sub-head	Annual Plan 2006-07									%age of Col.10 to Col.4	%age of Col. 10 to Col.7
		Approved Outlay			Revised Outlay			Actual Expenditure				
		CS	SS	Total	CS	SS	Total	CS	SS	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Crop Husbandry	2217.73	220.20	2437.93	1296.98	100.92	1397.90	689.67	76.13	765.80	31.41	54.78
2	Soil and Water Conservation	923.62	192.64	1116.26	1421.00	181.38	1602.38	1100.33	212.22	1312.55	117.58	81.91
3	Animal Husbandry	1910.33	301.89	2212.22	5948.08	127.34	6075.42	653.21	95.92	749.13	33.86	12.33
4	Dairy Development	126.26	0.00	126.26	112.90	0.00	112.90	0.00	0.00	0.00	0.00	0.00
5	Fisheries	579.71	170.00	749.71	129.71	20.00	149.71	63.80	16.67	80.47	10.73	53.75
6	Forestry and Wildlife	150.00	0.00	150.00	150.30	0.10	150.40	0.00	0.00	0.00	0.00	0.00
7	Co-operation	3176.69	15.00	3191.69	4618.69	15.00	4633.69	0.00	0.00	0.00	0.00	0.00
8	Rural Development	10663.00	2495.00	13158.00	17721.37	4327.19	22048.56	10746.47	4154.14	14900.61	113.24	67.58
9	Irrigation & Flood Control	4911.00	2300.00	7211.00	4909.00	2300.00	7209.00	3012.00	3114.82	6126.82	84.96	84.99
10	Non Conventional Sources of Energy	1881.90	336.30	2218.20	1892.80	336.30	2229.10	5.96	436.00	441.96	19.92	19.83
11	Integated Rural Energy Programme	1395.00	175.00	1570.00	532.00	50.00	582.00	0.00	0.00	0.00	0.00	0.00
12	Scientific Reserch	1014.00	425.00	1439.00	863.00	309.00	1172.00	975.06	308.00	1283.06	89.16	109.48
13	Ecology and Environment	660.00	0.00	660.00	225.00	0.00	225.00	0.00	0.00	0.00	0.00	0.00
14	Information Technology	300.00	300.00	600.00	51.00	51.00	102.00	0.00	51.00	51.00	8.50	50.00
15	Industry and Minerals	248.89	0.00	248.89	282.99	0.00	282.99	51.30	0.00	51.30	20.61	18.13

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		Approved Outlay			Revised Outlay			Actual Expenditure				
		CS	SS	Total	CS	SS	Total	CS	SS	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13
16	Tourism	408.70	205.35	614.05	3170.81	492.37	3663.18	902.46	492.37	1394.83	227.15	38.08
17	Roads & Bridges	3000.00	0.00	3000.00	6000.00	0.00	6000.00	7113.90	0.00	7113.90	237.13	118.57
18	General Education	30363.38	6897.22	37260.60	22206.72	4302.92	26509.64	13851.43	2629.56	16480.99	44.23	62.17
19	Art and Culture	0.00	0.00	0.00	1.86	0.63	2.49	1.86	0.62	2.48	0.00	99.60
20	Medical and Public Health	8390.34	40.10	8430.44	7242.40	29.00	7271.40	4987.33	9.42	4996.75	59.27	68.72
21	Civil Supplies	5.00	5.00	10.00	5.00	0.10	5.10	0.00	0.00	0.00	0.00	0.00
	Water Supply & Sanitation	(24185.00)	(2325.20)	,(26510.20),	,(18662.00),	,(120.25),	,(19682.45),	(6316.78)	(1533.61)	,(7850.39),	,(29.61),	,(42.02),
22	A. Urban Water Supply	11525.00	1925.00	13450.00	5125.00	1111.51	6236.51	3113.20	1530.13	4643.33	34.52	74.45
23	B. Rural Water Supply	12660.00	400.20	13060.20	13437.00	8.94	13445.94	3203.58	3.48	3207.06	24.56	23.85
24	Housing	2329.74	776.58	3106.32	3504.75	776.58	4281.33	1416.75	776.58	2193.33	70.61	51.23
25	Urban Development	520.03	4208.05	4728.08	4789.03	1257.75	6046.78	531.49	298.83	830.32	17.56	13.73
26	Welfare of SCs/BCs	1169.00	425.00	1594.00	1034.17	288.17	1322.34	386.27	338.07	724.34	45.44	54.78
27	Social Security and Welfare	431.02	65.02	496.04	235.22	21.96	257.18	80.13	18.91	99.04	19.97	38.51
28	Public Works/ Home Affairs & Justice	942.00	942.00	1884.00	1254.80	2288.00	3542.80	0.00	1236.50	1236.50	65.63	34.91
29	Revenue & Rehabilitation	2512.60	400.00	2912.60	2512.60	0.10	2512.70	0.00	0.00	0.00	0.00	0.00
30	Jails.	1117.00	372.00	1489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS	SS	Total	CS	SS	Total	CS	SS	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13
31	Labour and Labour Welfare	6.90	6.90	13.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	Technical Education	1615.00	0.00	1615.00	1495.00	0.10	1495.10	0.00	0.00	0.00	0.00	0.00
33	Industrial Training	2350.10	5.00	2355.10	88.87	110.71	199.58	60.03	20.01	80.04	3.40	40.10
34	B.A.D.P	2802.00	0.00	2802.00	2802.00	0.00	2802.00	2802.00	0.00	2802.00	100.00	100.00
35	Census Survey and Statistics	23.00	0.00	23.00	52.00	0.00	52.00	0.00	0.00	0.00	0.00	0.00
	Grand Total: (1-35)	112328.94	23604.45	135933.39	115112.05	18507.07	133619.12	55748.23	15819.38	71567.61	52.65	53.56