

## DRAFT ANNUAL PLAN 2011-12 CENTRALLY SPONSORED SCHEMES

(₹ in Lakh)

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12)		Annual Plan 2009-10		Annual Plan (2010-11)				Annual Plan (2011-12)	
		Central Share (%)	State Share (%)	Projected Outlay		Actual Expenditure		Agreed Outlay		Anti. Exp.		Proposed Outlay	
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>1</b>	<b>AGRICULTURE</b>												
i.	Integrated scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM)	75	25	463.65	154.55	47.36	14.93	60.47	20.00	75.72	25.24	60.00	20.00
ii.	Macro management of Agriculture (supplementation/complementation of State efforts through work plan)	90	10	9950.13	1105.57	1146.70	127.42	1371.11	152.34	1371.11	152.34	1395.00	155.00
iii.	Biogas Development	100	0	450.00	0.00	14.24	0.00	15.00	0.00	25.00	0.00	30.00	0.00
iv.	Mechanization Demonstration	100	0	25.00	0.00	12.07	0.00	26.95	0.00	26.95	0.00	30.00	0.00
v.	Support to State Extension Programme for Extension Reforms	90	10	1500.00	150.00	449.73	49.97	292.76	50.00	292.76	50.00	450.00	50.00
vi.	National Project on Organic Farming	100	0	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
vii.	Section of Agricultural Statistics (TRS)	100	0	85.90	0.00	25.44	0.00	30.70	0.00	30.70	0.00	27.98	0.00
viii.	Diagnostic Sample Survey & Study (ICS)	100	0	46.12	0.00	11.65	0.00	17.66	0.00	17.66	0.00	12.80	0.00
ix.	Crop Estimation Survey on Fruits Vegetables and other Minor Crops	100	0	275.00	0.00	18.40	0.00	23.40	0.00	23.40	0.00	20.00	0.00
	<b>Total:</b>			<b>12995.80</b>	<b>1410.12</b>	<b>1725.59</b>	<b>192.32</b>	<b>1838.05</b>	<b>222.34</b>	<b>1863.30</b>	<b>227.58</b>	<b>2025.79</b>	<b>225.00</b>
<b>2</b>	<b>HORTICULTURE</b>												
i.	Horticulture Technology Mission	100	0	49337.24	0.00	1589.00	0.00	2950.00	0.00	2950.00	0.00	10485.00	0.00
	<b>Total:</b>			<b>49337.24</b>	<b>0.00</b>	<b>1589.00</b>	<b>0.00</b>	<b>2950.00</b>	<b>0.00</b>	<b>2950.00</b>	<b>0.00</b>	<b>10485.00</b>	<b>0.00</b>
<b>3</b>	<b>ANIMAL HUSBANDRY</b>												
i.	Professional efficiency dev. (setting up of State Veterinary Council)	50	50	50.00	50.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
ii.	Integrated Sample Survey for estimation of production of major livestock product.	50	50	140.00	140.00	30.00	35.00	30.10	40.00	40.00	40.00	36.00	36.00
iii.	Control of Animal Disease (ASCAD)	75	25	0.00	0.00	99.74	30.00	128.88	43.62	168.88	43.62	90.01	34.01
iv.	Dev. of Backyard Poultry Farming	80	20	0.00	0.00	14.49	0.00	8.51	0.01	8.51	0.00	0.01	0.01
v.	National project on zero Rinderpest Eradication	100	0	0.00	0.00	7.78	0.00	7.22	0.00	7.22	0.00	0.03	0.00
vi.	Livestock Census	100	0	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
vii.	Feed and Fodder Dev. Programme	100	0	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
viii.	Integrated Dairy Dev. Programme	100	0	0.00	0.00	0.00	0.00	94.60	0.00	94.60	0.00	0.01	0.00
ix.	Conservation of threatened breeds of Yak/Spiti Pony	100	0	0.00	0.00	70.00	0.00	0.00	0.01	0.00	0.00	0.01	0.00

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		Central Share (%)	State Share (%)	Projected Outlay		Actual Expenditure		Agreed Outlay		Anti. Exp.		Proposed Outlay	
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
x.	Introduction of hand driven / power driven chaff cutter	75	25	0.00	0.00	0.00	0.00	258.75	0.00	258.75	0.00	0.01	0.01
Sr.	Estb. and strengthening of existing veterinary Hospitals/Dispensaries (Capital)	75	25	0.00	0.00	0.00	0.00	338.62	0.00	338.62	0.00	0.01	0.01
	<b>Total:</b>			190.00	190.00	227.01	70.00	871.70	88.64	921.58	88.62	131.11	75.04
<b>4</b>	<b>FISHERIES</b>												
i.	Development of Fresh Water Aquaculture (FFDA)	75	25	117.66	101.67	2.43	19.80	0.00	13.55	0.00	13.55	0.01	20.00
ii.	Cold water fisheries & aquaculture & Inland Capture Fisheries (Reservoirs/ Rivers etc.)	75	25	40.83	13.61	3.38	1.13	3.23	1.45	3.23	1.45	0.00	0.00
iii.	Group Accident Insurance for active fishermen	50	50	3.00	3.00	0.98	0.98	1.07	1.07	1.07	1.07	0.01	1.15
iv.	Welfare of Fishermen (Close Season Assistance)	22	29	30.00	39.54	6.26	6.26	12.15	12.15	12.15	12.15	0.01	13.35
v.	Strengthening of database and information networking for the fisheries Sector	100	0	0.00	0.00	9.05	0.00	10.50	0.00	10.50	0.00	0.03	0.00
	<b>Total:</b>			<b>191.49</b>	<b>157.82</b>	<b>22.10</b>	<b>28.17</b>	<b>26.95</b>	<b>28.22</b>	<b>26.95</b>	<b>28.22</b>	<b>0.06</b>	<b>34.50</b>
<b>5</b>	<b>FORESTS</b>												
i.	Macro Management of Agriculture-Supplementation/Complimentation of States efforts through work plan	90	10	3570.48	395.60	943.47	100.00	990.00	110.00	990.00	110.00	1100.00	110.00
ii.	Assistance for Development of National Parks and Sanctuaries	100	0	1950.00	0.00	183.07	0.00	350.00	0.00	350.00	0.00	376.00	0.00
iii.	Development of Pin Valley National Park	100	0	60.00	80.00	8.34	0.00	0.07	0.00	0.07	0.00	15.00	0.00
iv.	Integrated Forest Protection Scheme	90	10	1925.00	440.00	218.02	62.31	372.06	41.34	372.06	41.34	396.00	44.00
v.	Intensive Management of Wild Life Sanctuaries	100	0	140.00	0.00	39.34	0.00	0.08	0.00	0.08	0.00	65.00	0.00
	<b>Total:</b>			<b>7645.48</b>	<b>915.60</b>	<b>1392.24</b>	<b>162.31</b>	<b>1712.21</b>	<b>151.34</b>	<b>1712.21</b>	<b>151.34</b>	<b>1952.00</b>	<b>154.00</b>
<b>6</b>	<b>COOPERATION</b>												
i.	Assistance under Rural Consumer Scheme	100	0	5.00	0.00	0.00	0.00	0.02	0.00	0.02	0.00	0.03	0.00
ii.	Assistance for Fruit Processing	80	20	10.00	0.00	0.00	0.00	0.03	0.00	0.03	0.00	0.03	0.00
iii.	Assistance to Marketing Co-Operatives	100	0	50.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.06	0.00
iv.	Assistance for storage/ construction of godowns	90	10	25.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.03	0.00

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				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
v.	Installation of Tea Factories	80	20	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi.	Agricultural Credit stabilization Fund	100	0	1.00	0.00	0.00	0.00	0.02	0.00	0.02	0.00	0.03	0.00
vii.	Assistance to Industrial Weaver Co-operatives	100	0	25.00	0.00	0.00	0.00	0.03	0.00	0.03	0.00	0.03	0.00
viii.	Assistance for purchase of Transport Vehicles	75	25	15.00	0.00	0.00	0.00	0.02	0.00	0.02	0.00	0.03	0.00
ix.	Assistance under ICDP	100	0	90.12	0.00	0.00	0.00	0.02	0.00	0.02	0.00	1482.00	0.00
x.	Direction & Administration	100	0	90.00	0.00	18.61	0.00	23.14	0.00	23.14	0.00	30.50	0.00
xi.	Assistance to Dairy Co-operatives	95	5	2.50	0.00	0.00	0.00	0.02	0.00	0.03	0.00	0.03	0.00
	<b>Total</b>			<b>2275.00</b>	<b>0.00</b>	<b>56.61</b>	<b>0.00</b>	<b>23.31</b>	<b>0.00</b>	<b>23.32</b>	<b>0.00</b>	<b>1512.77</b>	<b>0.00</b>
<b>7</b>	<b>RURAL DEVELOPMENT</b>												
i	Indira Awas Yojna	75	25	4047.00	1349.00	2252.50	750.83	2107.33	598.00	2107.33	598.00	2304.00	768.00
ii	DRDA Administration	75	25	3012.00	1004.00	823.91	274.64	737.68	300.00	737.68	300.00	900.00	300.00
iii.	IWDP	92	8	16479.00	1433.00	0.00	0.00	0.00	248.00	0.00	248.00	0.00	235.00
iv.	SGSY	75	25	6732.00	2244.00	1103.54	367.85	1171.00	686.00	1171.00	686.00	1695.00	565.00
v	MNREGA	90	10	45621.00	5069.00	49472.00	6184.00	0.00	5855.00	0.00	5855.00	0.00	13000.00
vi	SGRY	75	25	14937.00	4979.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vii	DPAP	75	25	7149.00	2383.00	0.00	0.00	0.00	300.00	0.00	300.00	900.00	300.00
viii.	DDP	75	25	4977.00	1659.00	0.00	0.00	0.00	195.00	0.00	195.00	1200.00	400.00
ix.	TSC	70	30	0.00	1200.00	1312.38	563.66	0.00	736.50	0.00	736.50	0.00	1149.80
xi	IWMP	90	10	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00	0.00	440.00
	<b>Total</b>			<b>102954.00</b>	<b>21320.00</b>	<b>54964.33</b>	<b>8140.98</b>	<b>4016.01</b>	<b>9318.50</b>	<b>4016.01</b>	<b>9318.50</b>	<b>6999.00</b>	<b>17157.80</b>
<b>8</b>	<b>LAND RECORDS</b>												
i.	Strengthening of Revenue Administration & updating of Land Records Agency (SRA/ULR)	50	50	0.00	0.00	526.30	601.25	0.00	0.00	0.00	214.50	1358.88	1.00
ii.	Computerisation of Land Record	100	0	0.00	0.00	191.94	0.00	0.00	0.00	0.00	0.00	538.12	0.00
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>718.24</b>	<b>601.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>214.50</b>	<b>1897.00</b>	<b>1.00</b>
<b>9</b>	<b>IRRIGATION &amp; PUBLIC HEALTH</b>												
i.	National Rural Drinking Water Supply Programme (NRDWP)	50	50	0.00	0.00	13848.88	0.00	13371.00	0.00	13371.00	0.00	0.00	0.00

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		Central Share (%)	State Share (%)	Projected Outlay		Actual Expenditure		Agreed Outlay		Anti. Exp.		Proposed Outlay	
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ii.	Command Area Development Water Management (CADWM)	50	50	2275.00	2275.00	0.00	0.00	200.00	200.00	200.00	200.00	1000.00	1000.00
	<b>Total</b>			<b>2275.00</b>	<b>2275.00</b>	<b>13848.88</b>	<b>0.00</b>	<b>13571.00</b>	<b>200.00</b>	<b>13571.00</b>	<b>200.00</b>	<b>1000.00</b>	<b>1000.00</b>
<b>10</b>	<b>INDUSTRIES</b>												
i.	Central Transport Subsidy	100	0	5000.00	0.00	0.00	0.00	1574.00	0.00	3000.00	0.00	6000.00	0.00
ii.	Central Capital Investment Subsidy	100	0	12500.00	0.00	2157.00	0.00	2984.00	0.00	5570.00	0.00	3000.00	0.00
iii.	Collection of Statistics	100	0	60.00	0.00	20.25	0.00	17.83	0.00	17.83	0.00	22.00	0.00
iv.	Integrated Handloom Development Scheme	80	20	584.00	296.00	148.41	84.82	39.37	90.30	100.00	90.30	125.00	92.50
v.	Health Insurance Scheme	82	9.09	60.00	13.00	0.00	10.41	0.01	15.15	69.00	15.15	90.00	10.00
vi.	Deen Dayal Hathkargha Protsahn Yojna	90	10	130.00	130.00	27.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vii.	Cluster Development Scheme	80	20	0.00	0.00	1.68	0.25	0.01	2.00	8.00	2.00	8.00	2.00
viii.	Rebate on Handloom Product	100	0	0.00	0.00	195.75	0.00	0.01	0.00	125.00	0.00	0.01	0.00
ix.	Workshed	87.5	12.5	735.00	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</b>			<b>19069.00</b>	<b>544.00</b>	<b>2550.31</b>	<b>95.48</b>	<b>4615.23</b>	<b>107.45</b>	<b>8889.83</b>	<b>107.45</b>	<b>9245.01</b>	<b>104.50</b>
<b>11</b>	<b>ROADS &amp; BRIDGES</b>												
i.	PMGSY	100	0	0.00	0.00	22162.00	0.00	25000.00	0.00	25000.00	0.00	20000.00	0.00
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>22162.00</b>	<b>0.00</b>	<b>25000.00</b>	<b>0.00</b>	<b>25000.00</b>	<b>0.00</b>	<b>20000.00</b>	<b>0.00</b>
<b>12</b>	<b>SCIENCE TECHNOLOGY</b>												
i	Medicinal & Aromatic Plants Project	75	25	1086.25	362.10	69.85	0.95	0.00	0.00	63.27	0.00	508.21	169.42
	<b>Total</b>			<b>1086.25</b>	<b>362.10</b>	<b>69.85</b>	<b>0.95</b>	<b>0.00</b>	<b>0.00</b>	<b>63.27</b>	<b>0.00</b>	<b>508.21</b>	<b>169.42</b>
<b>13</b>	<b>ELEMENTARY EDUCATION</b>												
i.	GIA to Mid day meal scheme	75	25	0.00	0.00	3483.70	2277.53	6952.55	2055.03	6952.55	2055.03	8222.35	2000.00
ii.	District Institute of educational training (DIETS)	100	0	4500.00	0.00	754.58	0.00	897.38	0.00	1113.20	0.00	1250.20	0.00
iii.	Sarva Shiksha Abhiyan (SSA)	65	35	24931.67	13424.74	8608.00	5738.66	15902.16	8562.70	15902.16	8562.70	16000.00	8600.00
iv.	Shakshar Bharat	75	25	487.81	162.60	0.00	0.00	0.75	0.25	7.50	2.50	487.81	162.60
v	Educational Technology	100	0	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
vi.	Scholarship to OBC Students	50	50	0.00	0.00	34.62	34.62	0.00	0.00	0.00	0.00	73.50	73.50
vii.	Exp. on other Adult Education	75	25	0.00	0.00	2.81	0.93	9.94	3.31	9.94	3.31	0.00	0.00
viii.	Rural Literacy Programme	75	25	0.00	0.00	22.52	7.51	34.89	11.63	34.89	11.63	0.00	0.00

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				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>Total</b>			<b>29919.49</b>	<b>13587.34</b>	<b>12906.23</b>	<b>8059.25</b>	<b>23797.68</b>	<b>10632.92</b>	<b>24020.24</b>	<b>10635.17</b>	<b>26033.87</b>	<b>10836.10</b>
<b>14</b>	<b>HIGHER EDUCATION</b>												
i.	Pre - Metric Scholarship to OBC	50	50	0.00	0.00	33.00	33.00	0.00	0.00	0.00	0.00	40.00	40.00
ii.	Post Metric Scholarship to SC	100	0	0.00	0.00	23.71	146.12	0.00	0.00	0.00	0.00	50.00	146.12
iii.	Post Metric Scholarship to ST	100	0	0.00	0.00	6.43	43.51	0.00	0.00	0.00	0.00	1150.00	47.01
iv.	Post Metric Scholarship to OBC	100	0	0.00	0.00	0.00	44.71	0.00	0.00	0.00	0.00	10.00	44.71
v.	Pre Metric Scholarship to Wards unclean occupation	100	0	0.00	0.00	0.00	1.13	0.00	0.00	0.00	0.00	0.00	3.00
vi.	Information & Communication Tec. Pro.-I	90	10	0.00	0.00	0.00	0.00	772.44	85.83	772.44	85.83	2260.98	251.22
vii.	Information & Communication Tec. Pro.-II	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3762.00	418.32
viii.	Rastriya Madhiamik Shiksha Abhiyan	75	25	0.00	0.00	120.00	40.00	11763.23	1200.00	11723.23	3920.08	14400.00	4267.00
ix.	Model School	90	10	0.00	0.00	678.00	6.37	0.00	75.00	0.00	75.00	919.80	102.20
x.	Girls hostel	90	10	0.00	0.00	95.62	45.00	0.00	10.62	0.00	10.62	684.00	76.00
xi.	Incentive to SC/ST Girls	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>956.76</b>	<b>359.84</b>	<b>12535.67</b>	<b>1371.45</b>	<b>12495.67</b>	<b>4091.53</b>	<b>23526.78</b>	<b>5395.58</b>
<b>15</b>	<b>TECHNICAL EDUCATION</b>												
i.	Technical Education Quality Improvement Programme- II Phase	75	25	0.00	0.00	0.00	0.00	0.01	5.00	0.01	5.00	0.01	4.00
ii.	Centre of Excellency (ITIs)	75	25	2700.00	902.00	36.83	14.74	0.06	10.00	20.00	10.00	16.00	4.00
	<b>Total:</b>			<b>2700.00</b>	<b>902.00</b>	<b>36.83</b>	<b>14.74</b>	<b>0.07</b>	<b>15.00</b>	<b>20.01</b>	<b>15.00</b>	<b>16.01</b>	<b>8.00</b>
<b>16</b>	<b>YOUTH SPORTS &amp; SERVICES</b>												
i.	National Service Scheme (NSS)	75	25	0	0	214.5	71.5	0.01	72	148.59	72	0.01	84.91
ii.	Panchayat Yuva Krida Aur Khel Abiyan (PYKKA)	90	10	0	0	0	62.4	0.01	67	0.01	67	0.01	80
iii.	National Programme for Youth and Adolescent Development	100	0	0	0	2.33	0	0.01	0	0.01	0	0.01	0
iv.	H.P. Sports Council	75	25	0	0	0	0	0.01	0	0.01	0	0.01	0
	<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>216.83</b>	<b>133.90</b>	<b>0.04</b>	<b>139.00</b>	<b>148.62</b>	<b>139.00</b>	<b>0.04</b>	<b>164.91</b>
<b>17</b>	<b>HEALTH</b>												
i.	FW Programme	100	0	0.00	0.00	190.91	0.00	168.34	0.00	168.34	0.00	200.00	0.00
ii.	National Rural Health Mission (NHRM)	85	15	0.00	0.00	14340.54	1527.58	13000.06	2000.00	13000.06	2000.00	0.00	3000.00
iii.	Leprosy Control Programme	100	0	0.00	0.00	8.07	0.00	8.29	0.00	8.29	0.00	8.50	0.00

## DRAFT ANNUAL PLAN 2011-12 CENTRALLY SPONSORED SCHEMES

(₹ in Lakh)

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12)		Annual Plan 2009-10		Annual Plan (2010-11)				Annual Plan (2011-12)	
		Central Share (%)	State Share (%)	Projected Outlay		Actual Expenditure		Agreed Outlay		Anti. Exp.		Proposed Outlay	
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv.	Blindness Control Programme	100	0	0.00	0.00	3.88	0.00	2.33	0.00	2.33	0.00	2.50	0.00
v.	TB Control Programme	50	50	0.00	0.00	0.00	23.84	0.00	28.25	0.00	28.25	0.00	30.50
	<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>14543.40</b>	<b>1551.42</b>	<b>13179.02</b>	<b>2028.25</b>	<b>13179.02</b>	<b>2028.25</b>	<b>211.00</b>	<b>3030.50</b>
<b>18</b>	<b>AYURVEDA</b>												
i.	Development of AYUSH Hospitals, Dispensaries & Main Streaming of AYUSH under NRHM	85	15	0.00	0.00	0.00	0.00	1507.96	440.00	1507.96	440.00	2500.50	190.00
	<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1507.96</b>	<b>440.00</b>	<b>1507.96</b>	<b>440.00</b>	<b>2500.50</b>	<b>190.00</b>
<b>19</b>	<b>POLICE</b>												
i.	Modernisation of Police Housing	50	50	0.00	6692.00	0.00	1000.00	0.00	1000.00	0.00	1000.00	0.00	1035.00
ii	Indian Reserve Batalian	75	25	0.00	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	600.00
	<b>Total</b>			<b>0.00</b>	<b>6692.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>1635.00</b>
<b>20</b>	<b>URBAN DEVELOPMENT</b>												
i.	Infrastructure Holistic Slum Development Programme (IHSDP)	90	10	0.00	0.00	1058.22	450.76	0.01	500.00	0.01	500.00	0.01	500.00
ii.	Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT)	90	10	0.00	1500.00	0.00	0.00	0.01	27.00	0.01	295.31	0.01	300.00
iii.	Swaran Jayanti Shahri Rojgar Yojana (SJSRY)	90	10	0.01	100.00	0.00	0.26	0.01	2.00	12.15	2.00	0.01	29.00
iv.	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	90	10	0.00	2762.00	3576.47	599.24	0.01	1231.69	0.01	1231.69	0.01	1200.00
	<b>Total</b>			<b>0.01</b>	<b>4362.00</b>	<b>4634.69</b>	<b>1050.26</b>	<b>0.04</b>	<b>1760.69</b>	<b>12.18</b>	<b>2029.00</b>	<b>0.04</b>	<b>2029.00</b>
<b>21</b>	<b>SOCIAL JUSTICE &amp; EMPOWERMENT</b>												
i.	Coaching & Allied Assistance for Weaker Section (including SC/OBC/Minority)	90	10	720.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii	Girls and Boys Hostel for OBCs	50	50	1100.00	1100.00	0.00	0.85	0.00	50.00	0.00	50.00	0.00	50.00
iii.	SC/ST Development Corporation	49	51	1383.52	1440.00	0.00	285.00	0.00	260.00	0.00	260.00	0.00	264.00
iv.	Nutrition	50	50	3251.00	3251.00	3846.06	3000.00	0.01	3623.00	0.01	3623.00	0.01	3240.50
v.	PCR Act & Comp. to Victims of Atrocities / Intercaste Marriage	50	50	125.00	125.00	0.00	5.06	0.01	53.00	0.01	53.00	0.01	74.00
vi.	Hostel	50	50	4203.00	4203.00	0.00	85.20	0.00	300.00	0.00	300.00	0.00	300.00

**DRAFT ANNUAL PLAN 2011-12 CENTRALLY SPONSORED SCHEMES**

(₹ in Lakh)

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12)		Annual Plan 2009-10		Annual Plan (2010-11)				Annual Plan (2011-12)	
		Central Share (%)	State Share (%)	Projected Outlay		Actual Expenditure		Agreed Outlay		Anti. Exp.		Proposed Outlay	
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
vii.	ICDS	90	10	0.00	0.00	8288.90	875.13	9123.00	750.00	9123.00	750.00	9123.00	750.00
viii.	Pre Matric Scholarship for Minority	75	25	0.00	0.00	17.19	5.73	0.01	11.00	0.01	11.00	0.01	11.00
ix.	GIA to Minority Development Corporation	90	10	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00
	<b>Total</b>			<b>10782.52</b>	<b>10199.00</b>	<b>12152.15</b>	<b>4258.97</b>	<b>9123.03</b>	<b>5049.00</b>	<b>9123.03</b>	<b>5049.00</b>	<b>9123.03</b>	<b>4691.50</b>
<b>22</b>	<b>LABOUR &amp; EMPLOYMENT</b>												
i	Scheme for Physically Handicapped Persons	100	0	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
	<b>Total</b>			<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>			<b>241451.28</b>	<b>62916.98</b>	<b>144773.05</b>	<b>26219.84</b>	<b>114767.97</b>	<b>33052.80</b>	<b>119544.20</b>	<b>36263.16</b>	<b>117171.22</b>	<b>46901.85</b>

NOTE : The Outlays given in Sr. No. ii to v in Higher Education also shows State Share liability.