

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	<b>100% CENTRALLY SPONSORED SCHEMES</b>															
<b>I</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>															
<b>1.1</b>	<b>CROP HUSBANDRY</b>															
1	Development Programme	100		500	0	418.54		500		100		100		100		
2	Coconut Board Scheme including TMOB	100		6000	0	4337.22		30000	5000	2500	420	2500	420	2500	420	
3	Schemes for Women in Agriculture	100		75	0	17.54		0	0	0	0	0	0			
4	Human Resource Development in Horticulture	100		0	0	3.00		0	0	0	0	0	0			
5	Exchange Visit of Farmers and Extension Functionaries	100		0	0			0	0	0	0	0	0			
6	Establishment of Biocontrol labs	100						0	0	0	0	0	0	60.00		
7	Exchange Visit of Extension functionaries	100						0	0	0	0	0	0			
8	National Project on Organic Farming	100				63.38		500		10		10		60.00		
9	Seed Infrastructure	100						500		50		50				
10	Strengthening of Agricultural Mechanisation	100				16.72		50		10		10		10		
11	Agrisnet					20.27		100		0.01		0.01		0.01		
12	Establishment of pesticide testing lab	100												18.97		
13	National Horticulture Mission -	85	15			1133.02		12750	2250	1700	300	1700	300	1133	200	
14	Macro Management in Agriculture	90	10	36270	4030	13261.00	4690.15	16290	1810	2254.5	250.5	2254.5	250.5	3150	350	

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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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
15	Development of Oil Seeds under Technology Mission of Oil Seeds	75	25	225	75	50.96	8.49									
16	Oil Palm Development Programme	75	25	75	25	19.98	6.66									
17	National Pulses Development	75	25	75	25	7.68	2.56									
18	Integrated scheme of Oilseeds, Pulses, Oilpalm and Maize (ISOPOM)	75	25	0	0	44.88	9.66	240	80	45	15	45	15	7.5	2.5	
19	Seed Replacement Programme under Special Package Programme							576		192		192				
20	Farmers" Councelling Centre							150		50		50		50		
21	Control of Yellow Leaf Disease in Arecanut	75	25			179.43	19.94									
22	Oil Palm Development Programme															
23	Schemes dropped/discontinued			210		905.15	91.71									
	<b>Total</b>			<b>43430</b>	<b>4155</b>	<b>20478.77</b>	<b>4829.17</b>	<b>61656.00</b>	<b>9140.00</b>	<b>6911.51</b>	<b>985.50</b>	<b>6911.51</b>	<b>985.50</b>	<b>7089.48</b>	<b>972.50</b>	*
	Total Budget Estimate (Central share)for 2007-08 is Rs,5211.51 lakhs. Variation is due to inclusion of outlay for Horticulture Mission (C Share) of Rs.1700 lakhs which is direct funding to State Horticulture Mission															
<b>1.2</b>	<b>SOIL AND WATER CONSERVATION</b>															
1	Strengthening of State Land Use Board	90	10	112.5	12.5	75.21	12.23	225	25	40.5	4.5	40.5	4.5	40.5	4.5	
2	River Valley Project															
	(a) Kabini	90	10	2250	300	861.86	111.99	1350	150	337.5	37.5	337.5	37.5	337.5	37.5	
	<b>Total</b>			<b>2362.5</b>	<b>312.5</b>	<b>937.07</b>	<b>124.22</b>	<b>1575</b>	<b>175</b>	<b>378.00</b>	<b>42.00</b>	<b>378.00</b>	<b>42.00</b>	<b>378.00</b>	<b>42.00</b>	

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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	
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>1.3</b>	<b>ANIMAL HUSBANDRY</b>															
1	National Programme for Rinder pest Eradication	100	0	150	0	81.57		375		75		75		50		
2	Integrated Piggery Development	100	0	50	0											
3	Special Livestock Production Programme for generation of employment	100	0	50	0											
4	Progency Testing Programme for selection of bulls	100	0	100	0											
5	Extension of Frozen Semen Technology Cattle and Buffaloe	100	0	50	0											
6	Livestock Census	100	0	50	0	309.39		25		5		5		50		
7	Foot & Mouth Disease Control Programme (FMDCP)	100	0	0	0	103.9		375		75		75		100		
8	Conservation of Threatened Livestock Breeds - Small Ruminants, Pack Animals, Poultry and other Species	100	0	0	0	48.55		25		5		5		5		
9	Strengthening of Poultry and Duck Breeding Farms	80	20	20	5	230.94	57.72	80	20	16	4	16	4	16	4	
10	National Fodder Development	75	25	15	5	0.02	0.01	15	5	3	1	3	1	3	1	
11	Assistance to States for Control oif Animal Diseases(ASCAD)	75	25	0	0	331.85	110.61	465	155	104.10	34.7	104.10	34.7	104.1	34.7	

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		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
12	Support to Training and Employment Programme for Women (STEP)	90	10	0	0	27.88	6.97	270	30	137.7	15.3	137.7	15.3	90	10	
	<b>Total</b>			<b>485</b>	<b>10</b>	<b>1134.1</b>	<b>175.31</b>	<b>1630</b>	<b>210</b>	<b>420.8</b>	<b>55</b>	<b>420.8</b>	<b>55</b>	<b>368.1</b>	<b>49.7</b>	
<b>1.4</b>	<b>DAIRY DEVELOPMENT</b>															
1	Integrated Dairy Development	100	0	5	0	57.63										
2	Fodder Development Programme (Revised Scheme from 2002-03)	100	0	5	0	795.99										
3	Scheme for Strengthening Infrastructure for Quality and Clean Milk Production (CMP)	100				78.34		200		64.17		64.17		890.71		
4	Intensive Dairy Development Project (Idukki Dt.) IDDP	100						57.63		57.63		57.63				Direct funding
	<b>Total</b>			<b>10</b>	<b>0</b>	<b>931.96</b>	<b>0</b>	<b>257.63</b>	<b>0</b>	<b>121.8</b>	<b>0</b>	<b>121.8</b>	<b>0</b>	<b>890.71</b>		
<b>1.5</b>	<b>FISHERIES</b>															
1	Pilot Scheme for Artificial reef Culture	100		25												
2	Fish Farmers Development Agencies	75%	25%	375	125	177.87	59.29									Modified
3	Introduction of intermediate crafts of offshore fishing	75%	25%	150	50											
4	NFDB assisted Schemes - Aquaculture schemes (ADAK/FFDA/BFFDAs)	75%	25%			311.25	168.13	1200	400	180	60	180	60	300.00	100.00	
5	Rebate on HSD Oil to Fishermen	80%	20%			200.00	50.00	792	198	160	40	160	40	160.00	40.00	

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		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6	Publication of Books	80%	20%					8	2	2	0.5	2	0.5	2.00	0.50	
	<b>Total</b>			<b>550</b>	<b>175</b>	<b>689.12</b>	<b>277.42</b>	<b>2000</b>	<b>600</b>	<b>342</b>	<b>100.5</b>	<b>342.00</b>	<b>100.50</b>	<b>462.00</b>	<b>140.50</b>	
<b>1.9</b>	<b>CO-OPERATION</b>															
1	L.T.O. fund Schemes of NABARD - Share Capital assistance to Societies	100		1500		603.36	0	3000		450		450		1000	-	
2	Macro Management Policy of GOI	90	10	720	80	563.75	67.07	1350	150	270	30	270	30	270	30	
	<b>Total</b>			<b>2220</b>	<b>80</b>	<b>1167.11</b>	<b>67.07</b>	<b>4350</b>	<b>150</b>	<b>720</b>	<b>30</b>	<b>720</b>	<b>30</b>	<b>1270</b>	<b>30</b>	
	<b>TOTAL - AGRICULTURE &amp; ALLIED ACTIVITIES</b>			<b>49058</b>	<b>4733</b>	<b>25338.13</b>	<b>5473.19</b>	<b>71469</b>	<b>10275</b>	<b>8894</b>	<b>1213</b>	<b>8894</b>	<b>1213</b>	<b>10458.29</b>	<b>1235</b>	
<b>II</b>	<b>RURAL DEVELOPMENT</b>															
1	SGSY - General	75%	25%	16740.00	5580.00	10780.41	3593.47	22200.00	7400.00	1932.00	644.00	1932.00	644.00	2400.00	800.00	
2	SGSY - Speical	75%	25%	0	0	2432.91	810.97	16200	5400	1200	400	1200	400	1290	430	
3	Administrative Cost of DRDA	75%	25%	1491.00	497.00	2779.50	926.50	3474.00	1158.00	540.00	180.00	540.00	180.00	630.00	210.00	
4	SGRY- General	75%	25%	24000.00	8000.00	36673.08	12224.36	63000.00	21000.00	6600.00	2200.00	6600.00	2200.00	30.00	10.00	
5	IAY - General	75%	25%	15870.00	5290.00	8432.13	2810.71	39000.00	13000.00	3000.00	1000.00	3000.00	1000.00	4353.00	1451.00	
6	NREG	90%	10%	0.00	0.00	2522.34	280.26	423000.00	47000.00	22500.00	2500.00	22500.00	2500.00	45000.00	5000.00	
7	Waste Land Development Programme	91.70%	8.30%	3850	350	1245.68	112.75	11000	1000	1100	100	1100	100	1100	100	
	<b>TOTAL- RURAL DEVELOPMENT</b>			<b>61951.00</b>	<b>19717.00</b>	<b>64866.05</b>	<b>20759.02</b>	<b>577874.00</b>	<b>95958.00</b>	<b>36872.00</b>	<b>7024.00</b>	<b>36872.00</b>	<b>7024.00</b>	<b>54803.00</b>	<b>8001.00</b>	
<b>IV</b>	<b>IRRIGATION &amp; FLOOD MANAGEMENT</b>															
<b>4.3</b>	<b>COMMAND AREA DEVELOPMENT</b>															
1	Restoration of Water Bodies	75	25			239.8	58.4	900	300	75	25	75	25	75	25	
	<b>Total</b>					<b>239.8</b>	<b>58.4</b>	<b>900</b>	<b>300</b>	<b>75</b>	<b>25</b>	<b>75</b>	<b>25</b>	<b>75</b>	<b>25</b>	
<b>4.4</b>	<b>DRAINAGE &amp; FLOOD MANAGEMENT</b>															

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		Name of the Scheme		Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
1	Pamba Action Plan	70	30			40.89	17.53	235	100	70	30	70	30	70	30	
	<b>Total</b>					<b>40.89</b>	<b>17.53</b>	<b>235</b>	<b>100</b>	<b>70</b>	<b>30</b>	<b>70</b>	<b>30</b>	<b>70</b>	<b>30</b>	
<b>4.4</b>	<b>COASTAL ZONE</b>															
<b>b)</b>	<b>MANAGEMENT</b>															
1	Critical Anti-Sea Erosion Works in Coastal and other than Ganga basin States	75	25			34.92		150	50	30	10	30	10	30	10	
1	National Coastal Protection Project	100	0	0	0	0	0	1	0	0.01	0	0.01	0			
2	Pilot Project to take up Beach Nourishment under Critical Anti-erosion works in coastal and other than Ganga basin States	100	0	0	0	0	0	1	0	0.01	0	0.01	0			
	<b>Total</b>					<b>34.92</b>	<b>0</b>	<b>152</b>	<b>50</b>	<b>30.02</b>	<b>10</b>	<b>30.02</b>	<b>10</b>	<b>30</b>	<b>10</b>	
	<b>Total : Irrigation and Flood Control</b>			<b>0</b>	<b>0</b>	<b>315.61</b>	<b>75.93</b>	<b>1287</b>	<b>450</b>	<b>175.02</b>	<b>65</b>	<b>175.02</b>	<b>65</b>	<b>175</b>	<b>65</b>	
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>															
<b>A</b>	<b>Village &amp; Small Industries</b>															
1	Nucleus Cell for Census (100%CSS)	100%	....	150.00	0.00	321.79	0.00	225.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	
2	Prime Minister's Rozgar Yojana (100% CSS)	100%	....	900.00	0.00	634.73	0.00	1350.00	0.00	250.00	0.00	250.00	0.00	600.00	0.00	
3	Small Industry Cluster Development Scheme (70% CSS)	70%	20%	0.00	0.00	324.36	321.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00*	500.00	

\*The central share is giving directly to the clusters

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
4	Setting up of State/ Regional Marketing Complex for Handicrafts (Urban Haats ) (70%CSS)	70%	30%	420.00	180.00	43.40	18.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Deleted
5	Construction of House-cum- Workshed (100% CSS)	100%	....	450.00	0.00	227.56	0.00	1250.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	Renamed and merged with the new scheme IHDS during 2007-08
6	Special Project Package Scheme (67% CSS)	67%	33%	200.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Deleted
7	Health Package Scheme (100% CSS)	100%	....	125.00	0.00	339.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Modified as an 80% CSS and merged with the new scheme Comprehensive Welfare Scheme.
8	Enforcement Machinery (100% CSS)	100%	....	75.00	0.00	35.27	0.00	150.00	0.00	30.00	0.00	30.00	0.00	30.00	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	Central Share	State Share	
9	Development of Exportable Products and Marketing Scheme (DEPM) (75%CSS)	75%	25%	600.00	200.00	18.62	6.21	0.00	100.00	0.00	20.00	0.00	20.00	0.00*	20.00	*The central share of Rs. 60.00 lakh is giving directly to the beneficiary co-op. societies
	<b>New Schemes</b>															
10	Integrated Handloom Development Scheme (IHDS)															
a	Development of Clusters having Loomage 300-500	....	....	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1014.00	80.84	
b	Group Approach for Development of Handlooms															
i.	Basic Inputs	70%	20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.50	13.00	10% beneficiary contribution
ii.	Construction of workshed	....	....	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.50	50.00	
11	Handloom Weavers Comprehensive Welfare Scheme															
a	Mahatma Gandhi Bungar Bima Yojana	....	....	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	8.00	
b	Health Insurance Scheme	....	....	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.00	9.00	

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				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
12	Mahila Coir Yojana (75%CSS)	75%	25%	0.00	0.00	409.22	125.57	1500.00	500.00	450.00	150.00	450.00	150.00	75.00	25.00	
	Othe schemes deleted/modified	....	....	0.00	0.00	8.49	3.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total :Village &amp; Small Industries</b>			<b>2920.00</b>	<b>480.00</b>	<b>2363.36</b>	<b>476.21</b>	<b>4475.00</b>	<b>600.00</b>	<b>1030.00</b>	<b>170.00</b>	<b>1030.00</b>	<b>170.00</b>	<b>1956.00</b>	<b>705.84</b>	
<b>VII</b>	<b>TRANSPORT</b>															
	<b>Road Transport</b>															
1	Driver Training Institute	70%	30%			85.00	85.00		200.00	280.00	120.00	280.00	120.00	93.00	40.00	
	<b>Total</b>					<b>85.00</b>	<b>85.00</b>		<b>200.00</b>	<b>280.00</b>	<b>120.00</b>	<b>280.00</b>	<b>120.00</b>	<b>93.00</b>	<b>40.00</b>	
	<b>Inland Water Transport</b>															
1	Inland Canal Scheme	90%	10%	4016.00	4016.00	0.00	38.87	900.00	100.00	7326.00	814.00	0.00	83.59	0.00	0.00	
	<b>Total</b>			<b>4016.00</b>	<b>4016.00</b>	<b>0.00</b>	<b>38.87</b>	<b>900.00</b>	<b>100.00</b>	<b>7326.00</b>	<b>814.00</b>	<b>0.00</b>	<b>83.59</b>	<b>0.00</b>	<b>0.00</b>	
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>															
	<b>8.4 Forestry and Wildlife</b>															
1	Nilgiri's Biosphere Reserve	100		500		214.22	0.00	750		150		150		160		
2	Project Elephant	100				802.26		1000		220		220		220		
3	Central assistance from NOVOD sponsored development of tree-born oilseeds	100		125		0.97		100		1		1				
4	Agasthyamala Biosphere Reserve	100		500		168.85		750		150		150		160		
5	Greening India Programme	100						50		10		10				
6	Sanjeevanivanam (National Medicinal Plants Board Assisted Scheme)	100				9.93		100		13		13		15		
7	Conservation of Fragile Eco System	100				30.00				1		1		1		

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	1	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
8	Coastal Afforestation	100						100		20		20				
9	Eco Development scheme for Periyar Tiger Reserve	100		1000												
10	Modern-Fire Control Methods	100		50		79.89										
11	Integrated Afforestation & Eco-development	100		400		30.68										
12	Eco-development under Global Environment facility	86.46	13.54	904	200											
13	Minor forest produce - Non-Timber Forest Produce including Medicinal Plants	100		50		9.06										
14	Integrated afforestation & Eco development of coastal shelter belt plantation scheme	100		300		46.37										
15	Preparation of Master Plan for Sabarimala Temple	100														
16	Wetland Conservation	100				60.15		500								
17	Periyar Tiger Reserve	100														
18	Integrated Forest Protection Scheme	75	25			563.02	187.66	1200	400	450	150	450	150	450	150	
	<b>Total: Forestry</b>			<b>3829</b>	<b>200</b>	<b>2015.40</b>	<b>187.66</b>	<b>4550</b>	<b>400</b>	<b>1015</b>	<b>150</b>	<b>1015</b>	<b>150</b>	<b>1006</b>	<b>150</b>	
<b>8.5</b>	<b>Ecology &amp; Environment</b>															
	1 Wetland Conservation									100.00		100.00		75.00		
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>															
<b>9.1</b>	<b>Secretariat Economic Services</b>															

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	Rashtriya Sam Vikas Yojana/Backward Region Grant Fund	100				6752.2										
	<b>Total</b>					<b>6752.2</b>										
<b>9.2</b>	<b>Surveys and Statistics</b>															
1	Strengthening of Vital Statistics in State	100		110		0.1		25		5		5		5		
2	Rationilisation of Minor Irrigation Statistics	100		350		73.4		165		41		41		43		
3	Agricultural Census	100				184.72		220		63		63		29		
4	Economic Census	100				284.53										
5	Timely Reporting Survey of Agricultural Statistics	100												1176		Converted to 100% CSS from 50% from 2008-09 onwards.
	<b>Total</b>			<b>460</b>		<b>542.75</b>		<b>410</b>		<b>109</b>		<b>109</b>		<b>1253</b>		
<b>9.3</b>	<b>Civil Supplies</b>															
1	Annapurna	80		2000		743.72										
	<b>Total</b>			<b>2000</b>		<b>743.72</b>										
<b>X</b>	<b>SOCIAL SERVICES</b>															
<b>10.1</b>	<b>GENERAL EDUCATION</b>															
1	District Institute of Education and Training (DIET)	100%	Nil	3300	--	2622.54		4000	Nil	650	Nil	650	Nil	1194.00		
2	Development of Sanskrit Education	100%	Nil	--	--	762.01		100	Nil	6	Nil	6	Nil	10.00		
3	Improvement of Science Education Scheme in High Schools	100%	Nil	27085	--	631.92		1540	Nil	308	Nil	308	Nil	0.00		
4	Integrated Education for Disabled Children	100%	Nil	6000	--	1875.93		3000	Nil	308	Nil	308	Nil	1340.00		

## CENTRALLY SPONSORED SCHEMES

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
5	Modernisation of Madrassa Education	100%	Nil	--	--	397.95		25	Nil	5	Nil	5	Nil	6		
6	Sarva Shiksha Abhiyan (*)	75%	25%	22050	7350	28812.8		9915	3305	489	163	489	163	464.29	250	
7	Computer Education in Schools	75%	25%	--	--	35.99	12	1500	500	75	25	75	25	1016	339	
	<b>Total General Education</b>			<b>58435</b>	<b>7350</b>	<b>35139.1</b>	<b>12</b>	<b>20080</b>	<b>3805</b>	<b>1841</b>	<b>188</b>	<b>1841</b>	<b>188</b>	<b>4030.29</b>	<b>589</b>	
<b>10.2</b>	<b>TECHNICAL EDUCATION</b>															
1	Postgraduate Courses in College of Engineering, Thiruvananthapuram	100%	Nil	--	--	849.22		1515	Nil	250	Nil	250	Nil	300.00		
2	Postgraduate Courses in College of Engineering, Thirssur	100%	Nil	--	--	248.80		525	Nil	80	Nil	80	Nil	100.00		
3	Postgraduate Courses in Rajiv Gandhi Institute of Technology, Kottayam	100%	Nil	--	--	--		405	Nil	60	Nil	60	Nil	80.00		
4	Postgraduate Courses in Structural Engineering & Construction Management in TKM Engineering College, Kollam	100%	Nil	--	--	40.91		75	Nil	10	Nil	10	Nil	15.00		
	<b>Total- Technical Education</b>							<b>2520</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>495</b>		
	(*) SarvaShiksha Abhiyan from the year 2008-09 the funding pattern has been changed to 65:35															
	<b>Sports &amp; Youth Services</b>															
	State Level NSS Cell	100%		50				70.8		14.16		14.16		15.80		
<b>10.6</b>	<b>MEDICAL&amp;PUBLIC HEALTH</b>															

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	Family Welfare	100		50000.00		53151.11		75000.00		15000.00		15000.00	15000.00	5627.00		
2	National AIDS control programme	100		25.00		13.79		25.00		5.00		5.00	5.00	5.00		
3	National TB control programme	100		50.00		805.51		50.00		10.00		10.00	10.00	10.00		
4	National Programme for control of Blindness	100		1230.00		197.47		100.00		20.00		20.00	20.00	20.00		
5	National Iodine deficiency disorder control programme	100		50.00		28.39		50.00		10.00		10.00	10.00	10.00		
6	Govt. school of nursing-Sasthamcotta, Pathnamthitta, Wayanad, Idukki and Kasaragode	100		525.00		420.48		755.00		151.00		151.00	151.00	151.00		
7	Leprosy Control Programme	100		50.00		79.1		100.00		20.00		20.00	20.00	20.00		
8	Others					706.04										
	<b>Total</b>	<b>100</b>		<b>51930.00</b>	<b>0.00</b>	<b>55401.89</b>		<b>76080.00</b>	<b>0.00</b>	<b>15216.00</b>		<b>15216.00</b>	<b>15216.00</b>	<b>5843.00</b>		
<b>10.7</b>	<b>Water Supply and Sanitation</b>															
1	Accelerated Rural Water Supply Schemes	100%	--	33000.00	--			40000.00	--	7500.00	--	7500.00	--	7500	--	
2	Technology Mission Schemes	75%	25%	1800.00	600.00			19500.00	6500.00	1800.00	600.00	1800.00	600.00	1800.00	600.00	
3	Restructured Central Rural Sanitation Programme	75%	25%	8700.00	2900.00			7500.00	2500.00	1050.00	350.00	1050.00	350.00	1200.00	400.00	
	<b>Total</b>			<b>43500.00</b>	<b>3500.00</b>			<b>67000.00</b>	<b>9000.00</b>	<b>10350.00</b>	<b>950.00</b>	<b>10350.00</b>	<b>950.00</b>	<b>10500.00</b>	<b>1000.00</b>	
<b>10.9</b>	<b>URBAN DEVELOPMENT</b>															
1	Integrated Development of Small and Medium Towns (IDSMT)	60%	40%	1125.00	750.00	1657.62	1105.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Discontinued from 2007-08
2	Swarna Jayanthi Shahari Rozgar Yojana (SJSRY)	75%	25%	2250.00	750.00	873.88	291.29	15000.00	5000.00	900.00	300.00	900.00	300.00	0.00	300.00	Central share is directly released to the Nodal

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
3	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)	80%	10%	0.00	0.00	3300.00	412.50	55800	6975.00	2000.00	250.00	2000.00	250.00	4800.00	600.00	10% will be met by the participating Local Self Governments
4	Integrated Housing and Slum Development Programme (IHSDP)	80%	10%	0.00	0.00	--	640.00	80000.00	10000.00	8000.00	1000.00	8000.00	1000.00	8000.00	1000.00	10% will be met by the participating Local Self Governme
5	National Urban Infrastructure scheme (NUIS)	75%	25%	0.00	0.00	0.00	0.00	1500.00	500.00	240.00	80.00	240.00	80.00	240.00	80.00	
	<b>Total: Urban Development</b>			<b>3375.00</b>	<b>1500.00</b>	<b>5831.50</b>	<b>2448.88</b>	<b>152300.00</b>	<b>22475.00</b>	<b>11140.00</b>	<b>1630.00</b>	<b>11140.00</b>	<b>1630.00</b>	<b>13040.00</b>	<b>1980.00</b>	
10.11	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.</b>															
A	<b>Welfare of Scheduled Castes</b>															
1	Post - Matric Scholarships	100%		25000.00		23925.59		40000.00		8000.00		8000.00		10500.00		
2	Upgradation of Merit of SC Students	100%		15		14.57		20.00		5.00		5.00		5.00		
	<b>sub total</b>			<b>25015.00</b>	<b>0.00</b>	<b>23940.16</b>	<b>0.00</b>	<b>40020.00</b>	<b>0.00</b>	<b>8005.00</b>	<b>0.00</b>	<b>8005.00</b>	<b>0.00</b>	<b>10505.00</b>	<b>0.00</b>	
	<b>Rural Development Schemes</b>															
	Rural Development Schemes Sampoorna Gramin Rozgar Yojana (25%SS)	75%	25%					8496.00	2832.00	1416.00	472.00	1416.00	472.00	3.00	1.00	
	Indira Awas Yojana (25%SS)	75%	25%					14256.00	4752.00	2376.00	792.00	2376.00	792.00	3450.00	1150.00	
	Swarn Jayanthi Gram Swarozgar Yojana (25%SS)	75%	25%					9666.00	3222.00	1611.00	537.00	1611.00	537.00	2001.60	667.20	

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	<b>Sub Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32418.00</b>	<b>10806.00</b>	<b>5403.00</b>	<b>1801.00</b>	<b>5403.00</b>	<b>1801.00</b>	<b>5454.60</b>	<b>1818.20</b>	
	<b>Total-Welfare of SC</b>			<b>25015.00</b>	<b>0.00</b>	<b>23940.16</b>	<b>0.00</b>	<b>72438.00</b>	<b>10806.00</b>	<b>13408.00</b>	<b>1801.00</b>	<b>13408.00</b>	<b>1801.00</b>	<b>15959.60</b>	<b>1818.20</b>	
	<b>Welfare of Scheduled Tribes</b>															
1	Post - Matric Scholarships	100%		500.00		1126.80		3000.00		600.00		600.00		700.00		
2	Upgradation of Merit of ST Students	100%		7.50		6.04		7.50		1.50		1.50		2.25		
3	Award of Research Fellowship in various Aspects of Tribal Development	100%		5.00		1.11		5.00		1.00		1.00		1.00		
4	Vocational Training Institute for Scheduled Tribes	100%		250.00		91.09		150.00		30.00		30.00		40.00		
5	Construction of Attappady Health Project Hospital	100%		200.00		320.93		100.00		100.00		100.00		50.00		
6	Construction of Model Residential School, Pookot, Wayanad	100%		300.00		65.10		250.00		100.00		100.00		100.00		
7	Health Project, Attappady	75%	25%	240.00	80.00	50.63	16.87							0.00		
8	Health Project, Idukki	75%	25%	240.00	80.00	12.99	4.33							0.00		
9	Watershed studies with emphasis on Tribal settlements	70%	30%	257.00	110.00	12.6	5.4	0.01		0.01		0.01		0.01		
10	Houses to Primitive Tribes	75%	25%	43.80	14.60	21.54	7.18									
11	Construction of M.R.S in Idukki	100%		300.00		329.27		100.00		100.00		100.00		50.00		
12	Construction of M.R.S. (CBSC), Njaraneeli, TVM	100%		100.00		513.2		500.00		200.00		200.00		100		
13	New Centrally Sponsored Scheme for PTGs	100%		50.00				150.00		30.00		30.00		30		
14	Grain Bank	100%		1066.00		20.00		0.01		0.01		0.01		0.01		

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
15	Construction of Tribal Complex at Ernakulam (Article 275(1))	100%						0.01		0.01		0.01		0.01		
16	Insurance scheme for PTG's	100%				22.00		10.00		10.00		10.00		0.01		
17	Infrastructural facilities to KIRTADS (New Scheme)	100%				38.68		0.01		0.01		0.01		0.01		
18	Grant-in-Aid to Kerala State Federation of SC/ST Development Co-operatives Ltd.	100%				234.00		0.01		0.01		0.01		0.01		
	<b>sub total</b>			<b>3559.30</b>	<b>284.60</b>	<b>2865.98</b>	<b>33.78</b>	<b>4272.55</b>	<b>0.00</b>	<b>1172.55</b>	<b>0.00</b>	<b>1172.55</b>	<b>0.00</b>	<b>1073.31</b>	<b>0.00</b>	
	<b>Rural Development Schemes</b>															
19	Sampoorna Gramin Rozgar Yojana (25%SS)	75%	25%					1710.00	570.00	285.00	95.00	285.00	95.00	3.00	1.00	
20	Indira Awas Yojana (25%SS)	75%	25%					2244.00	948.00	474.00	158.00	474.00	158.00	690.00	230.00	
21	Swarn Jayanthi Gram Swarozgar Yojana (25%SS)	75%	25%					1926.00	642.00	321.00	107.00	321.00	107.00	398.400	132.800	
	<b>Sub Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5880.00</b>	<b>2160.00</b>	<b>1080.00</b>	<b>360.00</b>	<b>1080.00</b>	<b>360.00</b>	<b>1091.40</b>	<b>363.80</b>	
	<b>Total-Welfare of ST</b>			<b>3559.30</b>	<b>284.60</b>	<b>2865.98</b>	<b>33.78</b>	<b>10152.55</b>	<b>2160.00</b>	<b>2252.55</b>	<b>360.00</b>	<b>2252.55</b>	<b>360.00</b>	<b>2164.71</b>	<b>363.80</b>	
	<b>Total SC &amp; ST</b>			<b>28574.30</b>	<b>284.60</b>	<b>26806.14</b>	<b>33.78</b>	<b>82590.55</b>	<b>12966.00</b>	<b>15660.55</b>	<b>2161.00</b>	<b>15660.55</b>	<b>2161.00</b>	<b>18124.31</b>	<b>2182.00</b>	
	<b>Other Backward Classes</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	
	<b>Grand Total (Welfare of SC, ST and OBC)</b>			<b>28574.30</b>	<b>284.60</b>	<b>26806.14</b>	<b>33.78</b>	<b>82590.55</b>	<b>12966.00</b>	<b>15660.55</b>	<b>2161.00</b>	<b>15660.55</b>	<b>2161.00</b>	<b>18124.31</b>	<b>2182.00</b>	
10.12	<b>Labour and Labour Welfare</b>															
1	Certification of Skills for Workers in the Informal Sector (100% CSS)	100%						25.00		5.00		5.00		5.00		
2	Conversion of ITIs into Centers of Excellence	75%	25%					1500.00	500.00	300.00	100.00	300.00	100.00	600.00	200.00	
	<b>Total: Labour</b>							<b>1525.00</b>	<b>500.00</b>	<b>305.00</b>	<b>100.00</b>	<b>305.00</b>	<b>100.00</b>	<b>605.00</b>	<b>200.00</b>	

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
10.13	<b>SOCIAL SECURITY &amp; WELFARE</b>															
1	Integrated Women Empowerment programme	100%	-	15000	-	269.31	-	1000	-	200	-	200	-	5.00		
2	Balika Samridhi Yojana	100%	-	10000	-	1747.54	-	5000.00	-	1000.00	-	1000.00	-	5.00		
3	Udhisha Training Programme	100%	-	2000	-	7212.96	-	15000.00	-	3000.00	-	3000.00	-	1500.00		
4	Integrated Education of Handicapped	100%	-	--	-	647.94	-		-		-		-	--		
	<b>Total - Social Security</b>			<b>27000</b>	<b>0</b>	<b>9877.75</b>	<b>0</b>	<b>21000.00</b>	<b>0.00</b>	<b>4200.00</b>	<b>0.00</b>	<b>4200.00</b>	<b>0.00</b>	<b>1510.00</b>		
10.14	<b>NUTRITION</b>															
1	Integrated Child Development Services	100%	-	27500	-	39648.67	--	90000	-	16000		16000		16000	--	
2	ICDS III WB assisted Proj	100%	-	22300	-	11156.67	--	-	-	--		--		--		
3	Kishore Sakthi Yojana	100%	-	-	-	169.32	--	2000.00	-	300.00		300.00		300	--	
4	National Nutrition Mission	100%	-	-	-	198.49	--	1500.00	-	300.00		300.00		300	--	
	<b>Total - Nutrition</b>		-	<b>49800</b>	<b>0</b>	<b>51173.15</b>	<b>0.00</b>	<b>93500.00</b>	<b>0.00</b>	<b>16600.00</b>	<b>0.00</b>	<b>16600.00</b>	<b>0.00</b>	<b>16600.00</b>	<b>0.00</b>	

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	1	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<b>50% CENTRALLY SPONSORED SCHEMES</b>															
	<b>I AGRICULTURE &amp; ALLIED ACTIVITIES</b>															
1.1	<b>CROP HUSBANDRY</b>															
1	Production of Hybrid Coconut seedlings	50	50	90.00	90.00	74.54	74.54	250	250	47.50	47.5	47.50	47.5	47.5	47.5	
	<b>Total</b>			<b>90.00</b>	<b>90.00</b>	<b>74.54</b>	<b>74.54</b>	<b>250</b>	<b>250</b>	<b>47.50</b>	<b>47.5</b>	<b>47.50</b>	<b>47.5</b>	<b>47.5</b>	<b>47.5</b>	
1.3	<b>ANIMAL HUSBANDRY</b>															
1	State Veterinary Council	50	50	75.00	75.00	41.00	41.00	100.00	100.00	10.00	10.00	10.00	10.00	10.00	10.00	
2	Veterinary Services for Cattle Development	50	50	300.00	300.00	91.49	100.06	0	0	0	0	0	0			
3	Animal Husbandry Statistics & Sample Survey	50	50	300.00	300.00	136.13	136.10	200.00	200.00	40.00	40.00	40.00	40.00	40.00	40.00	
4	National Buck Production Programme	50	50	30.00	30.00	0	0	0	0	0	0	0	0			
5	Pilot Project for Augmenting Rabbit Production	50	50	5.00	5.00	0	0	0	0	0	0	0	0			
6	National Fodder Development	50	50	5.00	5.00		3	0	0	0	0	0	0			
7	Others					0.02	0.02									
	<b>Total</b>			<b>715.00</b>	<b>715.00</b>	<b>271.64</b>	<b>280.18</b>	<b>300.00</b>	<b>300.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	
1.4	<b>DAIRY DEVELOPMENT</b>															
1	Assistance to CSS for Dairy Development Programme	50	50	2.00	2.00											
	<b>Total</b>	<b>50</b>	<b>50</b>	<b>2.00</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
1.5	<b>FISHERIES</b>															
1	Modernisation/Motorisation of Country crafts	50	50	50.00	50.00	0.00	23.45	0	0	0	0	0	0	0	0	0

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	1	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
2	Distribution of suitable complements of fishing gear	50	50	50.00	50.00	7.13	7.12	25.00	25.00	5.00	5.00	5.00	5.00	10.00	10.00	
3	Brackish Water Fish/ Prawn Farmers' Development Agencies	50	50	225.00	225.00	106.96	106.95							0.00	0	merged
4	Fishery Harbours	50	50	2500	2500	2256.74	2256.48	2000.00	2000.00	380.50	380.50	380.50	380.50	608.50	608.50	
5	Fish Landing Centres for Traditional Fishermen	50	50	200	200	14.94	14.93	50.00	50.00	5.00	5.00	5.00	5.00	5.00	5.00	
6	National Fishermen Welfare Fund assisted Saving-cum-Relief scheme	50	50	2250	2250	1668.75	1668.73	1500.00	1500.00	250.00	250.00	250.00	250.00	250.00	250.00	
7	National Fishermen Welfare Fund assisted Housing scheme	50	50	2000	2000	1240.66	1240.65	1500.00	1500.00	300.00	300.00	300.00	300.00	300.00	300.00	
8	N.F.W.F Assisted Group Insurance Scheme	50	50	75.00	75.00	147.52	147.50	200.00	200.00	40.00	40.00	40.00	40.00	60.00	60.00	
9	Dredging of Fishing Harbours/Fish Landing Centres	50	50			28.25	28.24							0.00	0.00	
10	Modernisation and hygienic improvement of Fishing Harbours/Fish Landing Centres	50	50			3.31	3.31	125.00	125.00	0.00	0.00	0.00	0.00	80.00	80.00	
	<b>Total</b>			<b>7350.0</b>	<b>7350.0</b>	<b>5474.26</b>	<b>5497.36</b>	<b>5400.00</b>	<b>5400.00</b>	<b>980.50</b>	<b>980.50</b>	<b>980.50</b>	<b>980.50</b>	<b>1313.50</b>	<b>1313.50</b>	
	<b>TOTAL-AGRICULTURE &amp; ALLIED ACTIVITIES</b>			<b>8157.0</b>	<b>8157.0</b>	<b>5820.44</b>	<b>5852.08</b>	<b>5950.00</b>	<b>5950.00</b>	<b>1078.00</b>	<b>1078.00</b>	<b>1078.00</b>	<b>1078.00</b>	<b>1411.00</b>	<b>1411.00</b>	
<b>II</b>	<b>RURAL DEVELOPMENT</b>															
1	SIRD	50%	50%	1200	1200	165.48	165.48	400	400	40	40	40	40	40	40	
	<b>Land Reforms</b>															

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2	Strengthening of Revenue Machinery and Updating of Land Records(50% State Share)	50%	50%	2000	2000	1117.13	1117.13	2240	2240	203	203	203	203	203	203	
	<b>Total</b>			<b>3200</b>	<b>3200</b>	<b>1282.61</b>	<b>1282.61</b>	<b>2640</b>	<b>2640</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	
<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>															
<b>4.2</b>	<b>MINOR IRRIGATION</b>															
1	Rajiv Gandhi Drinking Water Mission	50	50	210.00	210.00	159.96	159.92	250	250	55	55	55	55	55	55	
	<b>Total</b>			<b>210.00</b>	<b>210.00</b>	<b>159.96</b>	<b>159.92</b>	<b>250</b>	<b>250</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	
<b>4.3</b>	<b>COMMAND AREA DEVELOPMENT</b>															
1	Command Area Development Programme	50	50	6500	6500	2171.74	2555.63	6200	6200	670	670	670	670	470	470	
	<b>Total</b>			<b>6500</b>	<b>6500</b>	<b>2171.74</b>	<b>2555.63</b>	<b>6200</b>	<b>6200</b>	<b>670</b>	<b>670</b>	<b>670</b>	<b>670</b>	<b>470</b>	<b>470</b>	
	<b>TOTAL-IRRIGATION &amp; FLOOD CONTROL</b>			<b>6710</b>	<b>6710</b>	<b>2331.70</b>	<b>2715.55</b>	<b>6450.00</b>	<b>6450.00</b>	<b>725.00</b>	<b>725.00</b>	<b>725.00</b>	<b>725.00</b>	<b>525.00</b>	<b>525.00</b>	
<b>V</b>	<b>ENERGY</b>															
1	ANERT	50%	50%	4000.00	4000.00	463.13	685.47	4000.00	4000.00	350.00	350.00	350.00	350.00	0.00	900.00	
2	IREP	50%	50%	3000.00	3000.00	519.51	719.51	3000.00	3000.00	150.00	150.00	150.00	150.00	0.00	0.00	
	<b>TOTAL</b>			<b>7000.00</b>	<b>7000.00</b>	<b>982.64</b>	<b>1404.98</b>	<b>7000.00</b>	<b>7000.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>900.00</b>	
	NOTE: In the Annual Plan 2008-09, central allocation has been discontinued.															
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>															
<b>6.1</b>	<b>Village &amp; Small Industries</b>															
1	Entrepreneurship Development Institute (50%CSS)	50%	50%	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Scheme completed

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2	Contributory Thrift Fund Scheme (50%CSS)	50%	50%	200.00	200.00	94.04	94.02	150.00	150.00	30.00	30.00	30.00	30.00	0.00	0.00	Central Assistance discontinued from 2008-09 onwards
3	Group Insurance Scheme for Handloom Weavers (50%CSS)	50%	50%	40.00	40.00	5.64	7.59	0.00	60.00	0.00	12.00	0.00	12.00	0.00	0.00	Modified and merged with the new scheme Comprehensive Welfare Scheme
4	Deen Dayal Hathkargha Pratsahan Yojana (DDHPY) (50%CSS)	50%	50%	1000.00	1000.00	2875.51	2875.48	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	0.00	0.00	Discontinued
5	Group Insurance Scheme for Powerloom Weavers (50%CSS)	50%	50%	25.00	25.00	0.04	0.03	20.00	20.00	4.00	4.00	4.00	4.00	2.00	2.00	
	<b>New Scheme</b>															
6	Financial Assistance to Handloom Organisations under IHDS															
i.	Marketing Incentive	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	
ii.	Strengthening of Handloom Organisations (Hantex & Hanveev)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277.16	277.16	

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
7	Market Development Assistance for the Sale of Coir Products & Coir Yarn (50%CSS)	50%	50%	3500.00	3500.00	1026.29	1026.29	840.00	840.00	150.00	150.00	150.00	150.00	200.00	200.00	
8	Integrated Coir Development Project for Setting up of Defibering Mills & Motorised Ratts			0.00	0.00	50.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Deleted
	<b>Total: Village &amp; Small Industries</b>			<b>4775.00</b>	<b>4775.00</b>	<b>4061.55</b>	<b>4013.41</b>	<b>2510.00</b>	<b>2570.00</b>	<b>1684.00</b>	<b>1696.00</b>	<b>1684.00</b>	<b>1696.00</b>	<b>1079.16</b>	<b>1079.16</b>	
<b>VII</b>	<b>TRANSPORT</b>															
	<b>Roads and Bridges</b>															
1	Roads of Economic Importance (50% CSS)	50%	50%	200.00	200.00	0.00	0.00	300.00	300.00	60.00	60.00	60.00	60.00	50.00	50.00	
	<b>Total</b>			<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>50.00</b>	<b>50.00</b>	
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>															
<b>8.3</b>	<b>FORESTRY &amp; WILDLIFE</b>															
1	Strengthening Forest Resource Conservation	50	50	2490	2490	1992.05	1992.05	2100	2100	635	635	635	635	725.00	725.00	
2	Fuel & Fodder Development Programme	50	50	500	500.00	46.17	46.16									
	<b>TOTAL:(FORESTRY)</b>			<b>2990</b>	<b>2990.00</b>	<b>2038.22</b>	<b>2038.21</b>	<b>2100</b>	<b>2100</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>725.00</b>	<b>725.00</b>	
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>															
<b>9.2</b>	<b>Surveys and Statistics</b>															

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	Timely Reporting Survey of Agricultural Statistics	50	50	1945	1945	2089.17		2800	2800	450	450	450	450			Converted to 100% CSS from 2008-09 onwards.
	<b>Total</b>			<b>1945</b>	<b>1945</b>	<b>2089.17</b>		<b>2800</b>	<b>2800</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>			
<b>9.3</b>	<b>Civil Supplies</b>															
1	Consumer Welfare Fund	50	50					40	40	10	10	10	10	15	15	
2	Modernisation of Retail Ration Depots	50	50											15	15	
	<b>Total</b>	<b>100</b>	<b>100</b>					<b>40</b>	<b>40</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>30</b>	<b>30</b>	
<b>X</b>	<b>SOCIAL SERVICES</b>															
<b>10.1</b>	<b>GENERAL EDUCATION</b>															
1	Kerala State Literacy Mission Authority	50%	50%	--	--	99.69	99.69	1100	1100	100	100	100	100	150	150	
<b>10.6</b>	<b>Medical and Public Health</b>															
1	National Malaria Eradication Programme	50	50	300.00	300.00	216.75	216.75	300.00	300.00	35.00	35.00	35.00	35.00	35.00	35.00	
2	National Filariasis Control Programme	50	50	300.00	300.00	47.05	47.05	225.00	225.00	35.00	35.00	35.00	35.00	35.00	35.00	
3	National Tuberculosis Control Programme	50	50	500.00	500.00	84.02	84.02	400.00	400.00	50.00	50.00	50.00	50.00	50.00	50.00	
4	Control of Diarrhoeal Diseases	50	50	175.00	175.00	30.52	30.52	125.00	125.00	20.00	20.00	20.00	20.00	20.00	20.00	
	Control of other diseases	50	50	0.00	0.00	19.19	19.19	100.00	100.00	20.00	20.00	20.00	20.00	20.00	20.00	
	<b>TOTAL</b>	<b>50</b>	<b>50</b>	<b>1275.00</b>	<b>1275.00</b>	<b>397.53</b>	<b>397.53</b>	<b>1150.00</b>	<b>1150.00</b>	<b>160.00</b>	<b>160.00</b>	<b>160.00</b>	<b>160.00</b>	<b>160.00</b>	<b>160.00</b>	
<b>10.7</b>	<b>Water Supply &amp; Sanitation</b>															
1	Accelerated Urban Water Supply Schemes	50%	50%	500.00	500.00			1000.00	1000.00	500.00	500.00	500.00	500.00	400.00	400.00	
2	Water Supply Schemes to Rural Schemes	50%	50%	200.00	200.00			650.00	650.00	150.00	150.00	150.00	150.00	200.00	200.00	
	<b>Total</b>			<b>700.00</b>	<b>700.00</b>			<b>1650.00</b>	<b>1650.00</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>	<b>600.00</b>	<b>600.00</b>	

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	1	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
		Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
<b>10.9</b>	<b>URBAN DEVELOPMENT</b>															
	Modernisation of Slaughter Houses *	50%	50%	250	250	40.35	40.35	0	0	0	0	0	0	0	0	Discontinued from 2007-08
	Valmiki Ambedkar Awas Yojana *	50%	50%	6415	6415	4098.05	4098.05	0	0	0	0	0	0	0	0	Discontinued from 2007-08
	<b>Total</b>			<b>6665</b>	<b>6665</b>	<b>4138.4</b>	<b>4138.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>10.11</b>	<b>Welfare of Scheduled Castes</b>															
1	Coaching and Allied Scheme	50%	50%	200.00	200.00	56.22	56.22	350.00	350.00	70.00	70.00	70.00	70.00	75.00	75.00	
2	Construction of Girls' Hostels	"	"	250.00	250.00	166.07	166.07	200.00	200.00	50.00	50.00	50.00	50.00	75.00	75.00	
3	Construction of Boys' Hostels	"	"	750.00	750.00	87.11	87.11	400.00	400.00	70.00	70.00	70.00	70.00	100.00	100.00	
4	Book Banks in Professional Colleges and Polytechnics	"	"	250.00	250.00	78.02	78.02									
5	Protection of Civil Rights and Enforcement of PCR Act	"	"	475.00	475.00	334.8	334.8	550.00	550.00	100.00	100.00	100.00	100.00	200	200	
6	Assistance to the Dependence of Safai Karmacharis	"	"	30.00	30.00	27.73	27.73	30.00	30.00	10.00	10.00	10.00	10.00	10.00	10.00	
7	Enforcement of Prevention of Atrocities Act, 1989	"	"	25.00	25.00	6.27	6.27									
8	Share Capital Contribution to KSDC for SC/ST	49%	51%	2210.00	2300.00	691.00	719.21	1960.00	2040.00	343.00	357.00	343.00	357.00	392.00	408.00	
	<b>Sub Total</b>			<b>4190.00</b>	<b>4280.00</b>	<b>1447.21</b>	<b>1475.42</b>	<b>3490.00</b>	<b>3570.00</b>	<b>643.00</b>	<b>657.00</b>	<b>643.00</b>	<b>657.00</b>	<b>852.00</b>	<b>868.00</b>	
	<b>Total: Welfare of SCs</b>	<b>..</b>	<b>..</b>	<b>4190.00</b>	<b>4280.00</b>	<b>1447.21</b>	<b>1475.42</b>	<b>3490.00</b>	<b>3570.00</b>	<b>643.00</b>	<b>657.00</b>	<b>643.00</b>	<b>657.00</b>	<b>852.00</b>	<b>868.00</b>	
	<b>Welfare of Scheduled Tribes</b>															
9	Construction of Boys' Hostels	50%	50%	375.00	375.00	106.04	106.04	400.00	400.00	90.00	90.00	90.00	90.00	100	100	
10	Construction of Girls' Hostels	"	"	175.00	175.00	151.45	151.45	300.00	300.00	50.00	50.00	50.00	50.00	50	50	
11	Construction of MRS (50%)	"	"	5690.00	5690.00	1454.24	1454.24	2000.00	2000.00	400.00	400.00	400.00	400.00	450	450	
12	Enforcement of Prevention of Atrocities Act	"	"	25.00	25.00	28.70	28.70	60.00	60.00	10.00	10.00	10.00	10.00	10	10	
13	Share Capital Contribution to KSDC for SC/ST	49%	51%	25.00	25.00	14.82	14.82	35.00	35.00	5.00	5.00	5.00	5.00	4.8	5	

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
14	Kerala Institute for Research, Training and Development Studies for SC/ST (KIRTADS)/ Grant-in-aid to KIRTADS	50%	50%	87.50	87.50	55.59	55.59	120.00	120.00	20.00	20.00	20.00	20.00	20	20	
15	Coaching and Allied Scheme							10.00	10.00	1.00	1.00	1.00	1.00	2.00	2.00	
	<b>Total Welfare of STs</b>			<b>6377.50</b>	<b>6377.50</b>	<b>1810.84</b>	<b>1810.84</b>	<b>2925.00</b>	<b>2925.00</b>	<b>576.00</b>	<b>576.00</b>	<b>576.00</b>	<b>576.00</b>	<b>636.80</b>	<b>637.00</b>	
	<b>Total: Welfare of SC/ST</b>			<b>10567.50</b>	<b>10657.50</b>	<b>3258.05</b>	<b>3286.26</b>	<b>6415.00</b>	<b>6495.00</b>	<b>1219.00</b>	<b>1233.00</b>	<b>1219.00</b>	<b>1233.00</b>	<b>1488.80</b>	<b>1505.00</b>	
	<b>Other Backward Classes</b>															
19	Construction of Hostels for Girls (50% CSS)	50%	50%	750.00	750.00	48.46	48.46	1000.00	1000.00	35.00	35.00	35.00	35.00	125	125	
	<b>Total OBC</b>			<b>750.00</b>	<b>750.00</b>	<b>48.46</b>	<b>48.46</b>	<b>1000.00</b>	<b>1000.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>125</b>	<b>125</b>	
	<b>Total - Welfare of SC, ST and OBC</b>	<b>..</b>	<b>..</b>	<b>11317.50</b>	<b>11407.50</b>	<b>3306.51</b>	<b>3334.72</b>	<b>7415.00</b>	<b>7495.00</b>	<b>1254.00</b>	<b>1268.00</b>	<b>1254.00</b>	<b>1268.00</b>	<b>1613.80</b>	<b>1630.00</b>	
10.13	<b>SOCIAL SECURITY AND WELFARE</b>															
1	Establishment of Observation Homes under JJ Act	50%	50%	50	50	34.09	34.09	100	100	20	20	20	20	60.00	60.00	
2	Upgradation of facilities and Additional maintenance to JJ	50%	50%	100	100	79.97	79.97	75	75	25	25	25	25	80.00	80.00	
3	Welfare of Prisons	50%	50%	--	--	12.72	12.72							--	--	
4	Project Milan	50%	50%	--	--	0.74	0.74							--	--	
	<b>Total</b>			<b>150</b>	<b>150</b>	<b>127.52</b>	<b>127.52</b>	<b>175</b>	<b>175</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>140</b>	<b>140</b>	
XI	<b>GENERAL SERVICES</b>															
	<b>Public Works (Buildings)</b>															
1	Construction of Court Buildings and Quarters for Judicial Officers	50		2700	2700	2253.71		5000	5000	475	475	475	475	475	475	
	<b>Total</b>			<b>2700</b>	<b>2700</b>	<b>2253.71</b>		<b>5000</b>	<b>5000</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	
	<b>NCDC ASSISTED SCHEMES</b>															

**CENTRALLY SPONSORED SCHEMES**

ANNEXURE V

(Rs.in lakh)

0	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09) Outlay		Remarks
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	<b>FISHERIES</b>															
1	Integrated Fisheries Development Project	100		15000	50.00	1953.88	2799.35	7500	50	1500	5	1500	5	1449	10	
	<b>TOTAL(FISHERIES)</b>			<b>15000</b>	<b>50.00</b>	<b>1953.88</b>	<b>2799.35</b>	<b>7500</b>	<b>50</b>	<b>1500</b>	<b>5.00</b>	<b>1500.00</b>	<b>5.00</b>	<b>1449</b>	<b>10</b>	
	<b>CO-OPERATION</b>															
1	Integrated Co-operative development Project (ICDP)	100				4879.25	299.99	4000	300	1100	100	1100	100	800	100	
2	Primary Marketing Societies/Federations	100		2500		2550.75		5500		1500		1500		1500	-	
3	Assistance to PACs/Wholesale Stores/Federation	100		5000		4431.86	887.58	7000	1050	1400	250	1400	250	1700	250	
	<b>TOTAL: (CO-OPERATION)</b>			<b>7500</b>		<b>11861.86</b>	<b>1187.57</b>	<b>16500</b>	<b>1350</b>	<b>4000</b>	<b>350</b>	<b>4000</b>	<b>350</b>	<b>4000</b>	<b>350</b>	
	<b>GRAND TOTAL - NCDC</b>			<b>22500.00</b>	<b>50.00</b>	<b>13815.74</b>	<b>3986.92</b>	<b>24000.00</b>	<b>1400.00</b>	<b>5500.00</b>	<b>355.00</b>	<b>5500.00</b>	<b>355.00</b>	<b>5449.00</b>	<b>360.00</b>	