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# ANNUAL PLAN, 2011-12



**Volume II**  
**Statement I to XXVI**  
**(Except VII to X)**  
**Statement III in Supplement of Volume II**

**GOVERNMENT OF UTTAR PRADESH**  
**STATE PLANNING COMMISSION**

**Published by :**  
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**This Annual Plan is presented in two volumes**

**Volume – I**      **Consists of General Profile & Sectoral Reviews**  
**Volume – II**    **is of Statements I to XXVIII (Except VII to X)**

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**Statement I to XXVIII**  
**(Except VII to X)**  
**Statement III in Supplement of Volume II**

**Statement -1 (A)**  
**SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE**

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                |
|---------------------------|--|--|--------------------------------|
|                           |  | Total  | Of Which<br>Capital<br>Content |
| 1                         | 2  | 3  | 4                              |
| <b>100000000000000000</b> | <b>Economic Services</b>   | <b>11582644.64</b>   | <b>8703377.45</b>              |
| <b>101000000000000000</b> | <b>I- Agri. &amp; Allied Activities</b>  | <b>1914637.31</b>  | <b>728895.32</b>               |
| 101240100000000000        | Crop Husbandry :   | 614229.29  | 201183.72                      |
| 101240105000000000        | Horticulture   | 75871.00   | 50.00                          |
| 101240106000000000        | Food Processing  | 77143.50   | 530.00                         |
| 101240200000000000        | Soil & Water Conservation  | 219109.00  |                                |
| 101240300000000000        | Animal Husbandry   | 99345.00   | 52485.87                       |
| 101240400000000000        | Dairy Development  | 197071.93  | 79512.00                       |
| 101240500000000000        | Fisheries  | 15873.00   | 3281.00                        |
| 101240600000000000        | Forestry & Wild Life   | 226825.59  | 151302.73                      |
| 101241500000000000        | Agri.Research & Education  | 188700.00  | 126125.00                      |
| 101241600000000000        | Agri.Financial Institutions  | 14000.00   | 14000.00                       |
| 101243500000000000        | Other Agri.Programmes  | 100000.00  | 100000.00                      |
| 101242500000000000        | Cooperation  | 86469.00   | 425.00                         |
| <b>102000000000000000</b> | <b>II- Rural Development</b>   | <b>765800.00</b>   | <b>472544.00</b>               |
| 102250100000000000        | Special Programmes :   | 101000.00  | 15000.00                       |
| 102250101800010100        | Swarn Jayanti Gram Swarojgar Yojana  | 50000.00   |                                |
| 102250101800000200        | DRDA   | 6000.00  |                                |
| 102250103800010100        | DPAP   | 7500.00  |                                |
| 102250105101010100        | IWDP   | 2500.00  |                                |
| 102250105101010100        | IWMP   |  |                                |
| 102250104000000000        | IREP   | 5000.00  |                                |
| 102250101800000100        | Community Hall   | 15000.00   | 15000.00                       |
| 102250101800000200        | Adarsh Jalashya Yojna  | 15000.00   |                                |
| <b>102250500000000000</b> | <b>Rural Employment :</b>  | <b>204626.00</b>   |                                |
| 102250560800000100        | Ambedkar Vishesh Rozgar Yojana (RD)  | 10000.00   |                                |
| 102250560800000200        | Rural Employment Centre  |  |                                |
| 102250560800010100        | Sampurna Gramin Rozgar Yojna   | 90000.00   |                                |
| 102250560800010200        | NREGP  | 104626.00  |                                |
| 102250600000000000        | Land Reforms   | 1630.00  |                                |
| <b>102251500000000000</b> | <b>Other Rural Dev. Prog. :</b>  | <b>458544.00</b>   | <b>457544.00</b>               |
| 102251501000000000        | Panchayati Raj   | 96044.00   | 96044.00                       |
| 102251502000000000        | Community Development  | 15000.00   | 15000.00                       |
| 102251560800010100        | Vidhayak Nidhi   | 346500.00  | 346500.00                      |
| 102251560800010200        | Rural Roads Development Authority  | 1000.00  |                                |
| 102251560800010100        | National Health Insurance  |  |                                |

(Financial In Lakh Rs.)

| 2007-08           |                          |                    |                          | 2008-09           |                          |                    |                          |
|-------------------|--------------------------|--------------------|--------------------------|-------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay   |                          | Actual Expenditure |                          | Approved Outlay   |                          | Actual Expenditure |                          |
| Total             | Of Which Capital Content | Total              | Of Which Capital Content | Total             | Of Which Capital Content | Total              | Of Which Capital Content |
| 5                 | 6                        | 7                  | 8                        | 9                 | 10                       | 11                 | 12                       |
| <b>1515533.44</b> | <b>1283127.63</b>        | <b>1585298.86</b>  | <b>1405942.69</b>        | <b>2228453.39</b> | <b>1766075.61</b>        | <b>2085761.43</b>  | <b>1875807.53</b>        |
| <b>199803.89</b>  | <b>89886.86</b>          | <b>195636.10</b>   | <b>96410.70</b>          | <b>341381.88</b>  | <b>139817.60</b>         | <b>242540.94</b>   | <b>106389.68</b>         |
| 76979.82          | 28622.35                 | 64468.66           | 31404.33                 | 133604.93         | 51956.43                 | 65865.30           | 11907.38                 |
| 8997.00           | 15.00                    | 7825.40            | 11.36                    | 8602.00           | 15.00                    | 7015.83            | 15.00                    |
| 541.00            | 94.00                    | 399.65             | 54.93                    | 583.00            | 62.50                    | 434.13             |                          |
| 27193.65          |                          | 41874.97           |                          | 58978.91          |                          | 53209.13           |                          |
| 11752.00          | 5941.69                  | 8479.48            | 5699.20                  | 12972.01          | 5549.75                  | 8527.12            | 3576.32                  |
| 11918.53          | 5421.98                  | 11702.51           | 5300.73                  | 32439.81          | 5200.01                  | 8349.13            | 3950.00                  |
| 1448.00           | 656.00                   | 335.23             | 165.50                   | 1659.71           | 656.00                   | 330.72             | 200.00                   |
| 22848.00          | 20995.88                 | 22760.73           | 21034.04                 | 30074.00          | 26253.57                 | 28688.49           | 24970.28                 |
| 8106.39           | 5553.96                  | 6150.54            | 6115.01                  | 22602.78          | 18084.34                 | 14270.48           | 11492.10                 |
| 2547.00           | 2547.00                  | 2547.00            | 2547.00                  | 2000.00           | 2000.00                  | 2000.00            | 2000.00                  |
| 20000.00          | 20000.00                 | 24040.00           | 24040.00                 | 30000.00          | 30000.00                 | 48238.60           | 48238.60                 |
| 7472.50           | 39.00                    | 5051.93            | 38.60                    | 7864.73           | 40.00                    | 5612.01            | 40.00                    |
| <b>169870.00</b>  | <b>109429.00</b>         | <b>175223.17</b>   | <b>125130.78</b>         | <b>229323.05</b>  | <b>180431.05</b>         | <b>307022.94</b>   | <b>260487.82</b>         |
| 20759.00          | 2000.00                  | 20290.72           | 2000.00                  | 18257.00          | 2000.00                  | 19963.44           | 4750.00                  |
| 9626.00           |                          | 10256.25           |                          | 12445.00          |                          | 12133.15           |                          |
| 1038.00           |                          | 963.07             |                          | 1145.00           |                          | 1006.91            |                          |
| 1695.00           |                          | 1679.91            |                          | 1992.00           |                          | 1436.02            |                          |
| 700.00            |                          | 482.74             |                          | 675.00            |                          | 637.36             |                          |
| 700.00            |                          |                    |                          |                   |                          |                    |                          |
| 2000.00           | 2000.00                  | 2000.00            | 2000.00                  | 2000.00           | 2000.00                  | 4750.00            | 4750.00                  |
| 5000.00           |                          | 4908.75            |                          |                   |                          |                    |                          |
| <b>40974.00</b>   |                          | <b>31074.30</b>    |                          | <b>32250.00</b>   |                          | <b>30599.57</b>    |                          |
| 1964.00           |                          | 1696.75            |                          | 2200.00           |                          | 599.57             |                          |
| 20.00             |                          |                    |                          | 50.00             |                          |                    |                          |
| 18990.00          |                          | 9377.55            |                          |                   |                          |                    |                          |
| 20000.00          |                          | 20000.00           |                          | 30000.00          |                          | 30000.00           |                          |
| 708.00            |                          | 727.37             |                          | 10.00             |                          | 722.11             |                          |
| <b>107429.00</b>  | <b>107429.00</b>         | <b>123130.78</b>   | <b>123130.78</b>         | <b>178806.05</b>  | <b>178431.05</b>         | <b>255737.82</b>   | <b>255737.82</b>         |
| 42429.00          | 42429.00                 | 59383.00           | 59383.00                 | 115431.05         | 115431.05                | 192637.82          | 192637.82                |
| 2000.00           | 2000.00                  | 872.78             | 872.78                   |                   |                          |                    |                          |
| 63000.00          | 63000.00                 | 62875.00           | 62875.00                 | 63000.00          | 63000.00                 | 63000.00           | 63000.00                 |
|                   |                          |                    |                          |                   |                          | 100.00             | 100.00                   |
|                   |                          |                    |                          | 375.00            |                          |                    |                          |

**Statement -1 (A)**  
**SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE**

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | 2009-10           |                                   |                    |                                   |
|---------------------------|--|-------------------|-----------------------------------|--------------------|-----------------------------------|
|                           |  | Approved Outlay   |                                   | Actual Expenditure |                                   |
|                           |  | Total             | Of<br>Which<br>Capital<br>Content | Total              | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 13                | 14                                | 15                 | 16                                |
| <b>100000000000000000</b> | <b>Economic Services</b>   | <b>2383292.44</b> | <b>2054818.50</b>                 | <b>2299129.45</b>  | <b>2009092.19</b>                 |
| <b>101000000000000000</b> | <b>I- Agri. &amp; Allied Activities</b>  | <b>267171.94</b>  | <b>130453.77</b>                  | <b>286983.92</b>   | <b>189794.84</b>                  |
| 101240100000000000        | Crop Husbandry :   | 90735.20          | 41239.00                          | 48596.34           | 4466.09                           |
| 101240105000000000        | Horticulture   | 7942.58           | 15.00                             | 6196.88            |                                   |
| 101240106000000000        | Food Processing  | 313.85            |                                   | 303.60             |                                   |
| 101240200000000000        | Soil & Water Conservation  | 60189.46          |                                   | 34779.52           |                                   |
| 101240300000000000        | Animal Husbandry   | 6175.99           | 1920.29                           | 4354.37            | 1040.56                           |
| 101240400000000000        | Dairy Development  | 1180.84           | 400.01                            | 1039.40            | 99.84                             |
| 101240500000000000        | Fisheries  | 999.00            | 655.13                            | 310.70             | 149.95                            |
| 101240600000000000        | Forestry & Wild Life   | 25971.25          | 19225.80                          | 19810.46           | 18891.76                          |
| 101241500000000000        | Agri.Research & Education  | 17877.31          | 16958.54                          | 17586.36           | 16898.64                          |
| 101241600000000000        | Agri.Financial Institutions  |                   |                                   |                    |                                   |
| 101243500000000000        | Other Agri.Programmes  | 50000.00          | 50000.00                          | 146638.00          | 146638.00                         |
| 101242500000000000        | Cooperation  | 5786.46           | 40.00                             | 7368.29            | 1610.00                           |
| <b>102000000000000000</b> | <b>II- Rural Development</b>   | <b>259133.00</b>  | <b>191004.08</b>                  | <b>327773.26</b>   | <b>173725.00</b>                  |
| 102250100000000000        | Special Programmes :   | 20400.00          | 2000.00                           | 17629.77           | 1000.00                           |
| 102250101800010100        | Swarn Jayanti Gram Swarojgar Yojana  | 13924.00          |                                   | 14018.30           |                                   |
| 102250101800000200        | DRDA   | 1782.00           |                                   | 1324.69            |                                   |
| 102250103800010100        | DPAP   | 1546.00           |                                   | 873.78             |                                   |
| 102250105101010100        | IWDP   | 550.00            |                                   | 413.00             |                                   |
| 102250105101010100        | IWMP   | 598.00            |                                   |                    |                                   |
| 102250104000000000        | IREP   |                   |                                   |                    |                                   |
| 102250101800000100        | Community Hall   | 2000.00           | 2000.00                           | 1000.00            | 1000.00                           |
| 102250101800000200        | Adarsh Jalashya Yojna  |                   |                                   |                    |                                   |
| <b>102250500000000000</b> | <b>Rural Employment :</b>  | <b>32020.00</b>   |                                   | <b>56989.92</b>    |                                   |
| 102250560800000100        | Ambedkar Vishesh Rozgar Yojana (RD)  | 2020.00           |                                   | 1989.92            |                                   |
| 102250560800000200        | Rural Employment Centre  |                   |                                   |                    |                                   |
| 102250560800010100        | Sampurna Gramin Rozgar Yojna   |                   |                                   |                    |                                   |
| 102250560800010200        | NREGP  | 30000.00          |                                   | 55000.00           |                                   |
| 102250600000000000        | Land Reforms   | 1240.00           | 19.08                             | 24.76              | 19.08                             |
| <b>102251500000000000</b> | <b>Other Rural Dev. Prog. :</b>  | <b>205473.00</b>  | <b>188985.00</b>                  | <b>253128.81</b>   | <b>172705.92</b>                  |
| 102251501000000000        | Panchayati Raj   | 124266.00         | 124266.00                         | 186070.00          | 108922.11                         |
| 102251502000000000        | Community Development  |                   |                                   | 703.81             | 703.81                            |
| 102251560800010100        | Vidhayak Nidhi   | 63000.00          | 63000.00                          | 63000.00           | 63000.00                          |
| 102251560800010200        | Rural Roads Development Authority  | 1719.00           | 1719.00                           | 80.00              | 80.00                             |
| 102251560800010100        | National Health Insurance  | 16488.00          |                                   | 3275.00            |                                   |

(Financial In Lakh Rs.)

| 2010-11           |                          |                         |                          | 2011-12           |                          |
|-------------------|--------------------------|-------------------------|--------------------------|-------------------|--------------------------|
| Approved Outlay   |                          | Anticipated Expenditure |                          | Proposed Outlay   |                          |
| Total             | Of Which Capital Content | Total                   | Of Which Capital Content | Total             | Of Which Capital Content |
| 17                | 18                       | 19                      | 20                       | 21                | 22                       |
| <b>2523291.31</b> | <b>2049669.62</b>        | <b>2455399.43</b>       | <b>2132435.24</b>        | <b>2771417.97</b> | <b>2151070.57</b>        |
| <b>353627.82</b>  | <b>182752.34</b>         | <b>365780.35</b>        | <b>208888.96</b>         | <b>412973.68</b>  | <b>224402.41</b>         |
| 119385.00         | 10992.85                 | 114744.10               | 10992.85                 | 115864.37         | 7835.25                  |
| 2405.00           |                          | 2655.00                 |                          | 2600.00           |                          |
| 242.00            |                          | 242.00                  |                          | 250.00            |                          |
| 36705.18          |                          | 32735.44                |                          | 55446.00          |                          |
| 5430.00           | 1066.00                  | 4980.90                 | 1045.00                  | 5922.77           | 1219.00                  |
| 2000.40           | 300.00                   | 2952.90                 | 299.14                   | 2610.00           | 360.00                   |
| 885.38            | 560.00                   | 885.38                  | 560.00                   | 924.00            | 225.00                   |
| 16701.00          | 5831.77                  | 11966.00                | 5831.77                  | 15854.99          | 15521.43                 |
| 27865.86          | 26433.72                 | 30085.63                | 30067.20                 | 23867.28          | 14067.73                 |
| 137528.00         | 137528.00                | 160053.00               | 160053.00                | 185134.00         | 185134.00                |
| 4480.00           | 40.00                    | 4480.00                 | 40.00                    | 4500.27           | 40.00                    |
| <b>265662.00</b>  | <b>188220.00</b>         | <b>275662.00</b>        | <b>188220.00</b>         | <b>311875.12</b>  | <b>144320.00</b>         |
| 19929.00          |                          | 19929.00                |                          | 20645.12          |                          |
| 14850.00          |                          | 14850.00                |                          | 15000.00          |                          |
| 1952.00           |                          | 1952.00                 |                          | 2103.22           |                          |
| 821.00            |                          | 821.00                  |                          | 27.01             |                          |
| 293.00            |                          | 293.00                  |                          | 14.89             |                          |
| 2013.00           |                          | 2013.00                 |                          | 3500.00           |                          |
| <b>41990.00</b>   |                          | <b>51990.00</b>         |                          | <b>51800.00</b>   |                          |
| 2000.00           |                          | 2000.00                 |                          | 1800.00           |                          |
| 39990.00          |                          | 49990.00                |                          | 50000.00          |                          |
| 10.00             |                          | 10.00                   |                          | 260.00            | 250.00                   |
| <b>203733.00</b>  | <b>188220.00</b>         | <b>203733.00</b>        | <b>188220.00</b>         | <b>239170.00</b>  | <b>144070.00</b>         |
| 124200.00         | 124200.00                | 124200.00               | 124200.00                | 163000.00         | 81000.00                 |
| 1000.00           | 1000.00                  | 1000.00                 | 1000.00                  | 50.00             | 50.00                    |
| 63000.00          | 63000.00                 | 63000.00                | 63000.00                 | 63000.00          | 63000.00                 |
| 20.00             | 20.00                    | 20.00                   | 20.00                    | 20.00             | 20.00                    |
| 15513.00          |                          | 15513.00                |                          | 13100.00          |                          |



## Statement -1 (A)

## SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                   |
|---------------------------|--|--|-----------------------------------|
|                           |  | Total  | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 3  | 4                                 |
| <b>103257500000000000</b> | <b>III-Special Area Programmes :</b>   | <b>453439.00</b>   | <b>453239.00</b>                  |
| 103257502800000100        | Bundelkhand Vikas Nidhi/Package  | 30000.00   | 30000.00                          |
| 103257502800000200        | Purvanchal Vikas Nidhi   | 100000.00  | 100000.00                         |
| 103257502800010200        | Border Area Development Programme  | 15000.00   | 15000.00                          |
| 103257560800010300        | Article 275 (1) (Social Welfare Deptt.)  | 200.00   |                                   |
| 103257560800010400        | Twarit Arthik Vikas Yojna  | 5500.00  | 5500.00                           |
| 103257560800010500        | Backward Region Grant Fund   | 302739.00  | 302739.00                         |
| 103257502800000300        | Capital works in Bundelkhand and other<br>drought prone areas  |  |                                   |
| 103257560800010600        | Integrated Action Plan for Sonebhadra  |  |                                   |
| <b>104000000000000000</b> | <b>IV-Irrigation &amp; Flood Control</b>   | <b>1633821.75</b>  | <b>1529407.00</b>                 |
| 104270100000000000        | Major & Medium Irrigation  | 1350692.00   | 1350692.00                        |
| 104270200000000000        | Minor Irrigation :   | 192329.75  | 127915.00                         |
| 104270203000000000        | Ground Water Survey Org.   | 6321.25  |                                   |
| 104270202000000000        | Private Minor Irrigation   | 61508.50   | 3415.00                           |
| 104270201000000000        | State Minor Irrigation   | 124500.00  | 124500.00                         |
| 104270500000000000        | Command Area Development   | 40000.00   |                                   |
| 104271100000000000        | Flood Control  | 50800.00   | 50800.00                          |
| <b>105000000000000000</b> | <b>V-Energy</b>  | <b>2637103.13</b>  | <b>2633159.13</b>                 |
| 105280100000000000        | Power  | 2633159.13   | 2633159.13                        |
| 105281000000000000        | Non-Conven. Sources of Energy  | 3944.00  |                                   |
| <b>106000000000000000</b> | <b>VI-Industry &amp; Minerals</b>  | <b>234709.79</b>   | <b>64030.00</b>                   |
| 106285100000000000        | Village & Small Industries :   | 85156.79   | 9325.00                           |
| 106285103000000000        | Khadi  | 18995.00   |                                   |
| 106285104000000000        | Sericulture  | 8276.79  |                                   |
| 106285101000000000        | Small Industries   | 38417.00   | 9325.00                           |
| 106285102000000000        | Handloom   | 19468.00   |                                   |
| 106285200000000000        | Industries   | 110153.00  | 19105.00                          |
| 106285207000000000        | Electronics  | 38060.00   | 35600.00                          |
| 106285300000000000        | Mining   | 1340.00  |                                   |
| <b>107000000000000000</b> | <b>VII-Transport</b>   | <b>2732864.00</b>  | <b>2730461.00</b>                 |
| 107305300000000000        | Civil Aviation   | 25000.00   | 25000.00                          |
| 107305400000000000        | Roads & Bridges :  | 2479618.00   | 2479618.00                        |
| 107305500000000000        | Road Transport :   | 228234.00  | 225843.00                         |
| 107305510000000000        | Non-Roadways   | 6864.00  | 4473.00                           |
| 107305520000000000        | U.P.S.R.T.C.   | 221370.00  | 221370.00                         |
| 107305600000000000        | Inland Water Transport   | 12.00  |                                   |

(Financial In Lakh Rs.)

| 2007-08          |                          |                    |                          | 2008-09          |                          |                    |                          |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay  |                          | Actual Expenditure |                          | Approved Outlay  |                          | Actual Expenditure |                          |
| Total            | Of Which Capital Content | Total              | Of Which Capital Content | Total            | Of Which Capital Content | Total              | Of Which Capital Content |
| 5                | 6                        | 7                  | 8                        | 9                | 10                       | 11                 | 12                       |
| <b>93941.00</b>  | <b>93340.84</b>          | <b>45702.78</b>    | <b>42425.51</b>          | <b>124192.00</b> | <b>123668.50</b>         | <b>92638.68</b>    | <b>90780.63</b>          |
| 5000.00          | 5000.00                  | 10000.00           | 10000.00                 | 15600.00         | 15600.00                 | 14766.00           | 14766.00                 |
| 17000.00         | 17000.00                 | 16293.04           | 16293.04                 | 25600.00         | 25600.00                 | 20390.00           | 20390.00                 |
| 2523.00          | 2369.84                  | 2131.04            | 2092.47                  | 2500.00          | 2468.50                  | 2649.96            | 2609.73                  |
| 447.00           |                          | 367.70             |                          | 492.00           |                          | 422.21             |                          |
| 5500.00          | 5500.00                  | 2790.00            | 2790.00                  |                  |                          |                    |                          |
| 63471.00         | 63471.00                 | 14121.00           | 11250.00                 | 70000.00         | 70000.00                 | 54190.51           | 52794.90                 |
|                  |                          |                    |                          | 10000.00         | 10000.00                 | 220.00             | 220.00                   |
| <b>242071.67</b> | <b>225411.41</b>         | <b>235422.24</b>   | <b>219650.11</b>         | <b>273960.00</b> | <b>257507.23</b>         | <b>270540.47</b>   | <b>255083.47</b>         |
| 171419.00        | 171419.00                | 169515.78          | 169515.78                | 199360.00        | 199360.00                | 197111.04          | 197111.04                |
| 32127.67         | 20913.41                 | 30374.62           | 20021.49                 | 34850.00         | 24584.23                 | 35461.43           | 26475.43                 |
| 1382.35          |                          | 1177.01            |                          | 1577.00          |                          | 1025.16            |                          |
| 10080.00         | 248.09                   | 9884.07            | 707.95                   | 10466.77         | 1778.00                  | 9532.90            | 1572.06                  |
| 20665.32         | 20665.32                 | 19313.54           | 19313.54                 | 22806.23         | 22806.23                 | 24903.37           | 24903.37                 |
| 5446.00          |                          | 5419.00            |                          | 6187.00          |                          | 6471.00            |                          |
| 33079.00         | 33079.00                 | 30112.84           | 30112.84                 | 33563.00         | 33563.00                 | 31497.00           | 31497.00                 |
| <b>317784.62</b> | <b>317594.52</b>         | <b>455280.91</b>   | <b>455182.13</b>         | <b>537275.00</b> | <b>537070.00</b>         | <b>599583.20</b>   | <b>599330.40</b>         |
| 317594.52        | 317594.52                | 455182.13          | 455182.13                | 537070.00        | 537070.00                | 599330.40          | 599330.40                |
| 190.10           |                          | 98.78              |                          | 205.00           |                          | 252.80             |                          |
| <b>22376.21</b>  | <b>13421.00</b>          | <b>10633.96</b>    | <b>4825.28</b>           | <b>36435.57</b>  | <b>14059.00</b>          | <b>21574.59</b>    | <b>14475.96</b>          |
| 8026.21          | 1071.00                  | 6321.64            | 647.96                   | 7725.57          | 889.00                   | 5479.59            | 657.96                   |
| 2783.00          |                          | 2529.00            |                          | 2497.00          |                          | 2211.00            |                          |
| 500.21           |                          | 717.05             |                          | 754.20           |                          | 909.59             |                          |
| 2623.00          | 1071.00                  | 1628.72            | 647.96                   | 2662.00          | 889.00                   | 2193.00            | 657.96                   |
| 2120.00          |                          | 1446.87            |                          | 1812.37          |                          | 166.00             |                          |
| 10800.00         | 8800.00                  | 3700.00            | 3600.00                  | 25500.00         | 10000.00                 | 13000.00           | 10748.00                 |
| 3550.00          | 3550.00                  | 612.32             | 577.32                   | 3210.00          | 3170.00                  | 3095.00            | 3070.00                  |
| <b>420755.00</b> | <b>420615.00</b>         | <b>454137.23</b>   | <b>454003.85</b>         | <b>502554.00</b> | <b>502262.33</b>         | <b>544840.07</b>   | <b>544559.22</b>         |
| 4087.00          | 4087.00                  | 4092.08            | 4092.08                  | 4500.00          | 4500.00                  | 1180.72            | 1180.72                  |
| 392944.00        | 392944.00                | 439535.00          | 439535.00                | 480495.00        | 480495.00                | 522586.00          | 522586.00                |
| 23724.00         | 23584.00                 | 10510.15           | 10376.77                 | 17556.00         | 17267.33                 | 21073.35           | 20792.50                 |
| 620.00           | 480.00                   | 610.15             | 476.77                   | 900.00           | 611.33                   | 852.35             | 571.50                   |
| 23104.00         | 23104.00                 | 9900.00            | 9900.00                  | 16656.00         | 16656.00                 | 20221.00           | 20221.00                 |
|                  |                          |                    |                          | 3.00             |                          |                    |                          |

## Statement -1 (A)

## SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

| Code No.                 | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | 2009-10          |                                   |                    |                                   |
|--------------------------|--|------------------|-----------------------------------|--------------------|-----------------------------------|
|                          |  | Approved Outlay  |                                   | Actual Expenditure |                                   |
|                          |  | Total            | Of<br>Which<br>Capital<br>Content | Total              | Of<br>Which<br>Capital<br>Content |
| 1                        | 2  | 13               | 14                                | 15                 | 16                                |
| <b>10325750000000000</b> | <b>III-Special Area Programmes :</b>   | <b>100793.00</b> | <b>99265.13</b>                   | <b>91769.02</b>    | <b>91606.83</b>                   |
| 10325752800000100        | Bundelkhand Vikas Nidhi/Package  | 7400.00          | 7400.00                           | 6089.00            | 6089.00                           |
| 10325752800000200        | Purvanchal Vikas Nidhi   | 25600.00         | 25600.00                          | 20075.00           | 20075.00                          |
| 10325752800010200        | Border Area Development Programme  | 2924.00          | 2678.62                           | 1918.15            | 1855.83                           |
| 10325750800010300        | Article 275 (1) (Social Welfare Deptt.)  | 1260.00          |                                   | 437.24             | 350.00                            |
| 10325750800010400        | Twarit Arthik Vikas Yojna  |                  |                                   |                    |                                   |
| 10325750800010500        | Backward Region Grant Fund   | 63609.00         | 63586.51                          | 63249.63           | 63237.00                          |
| 10325752800000300        | Capital works in Bundelkhand and other<br>drought prone areas  |                  |                                   |                    |                                   |
| 10325750800010600        | Integrated Action Plan for Sonbhadra   |                  |                                   |                    |                                   |
| <b>10400000000000000</b> | <b>IV-Irrigation &amp; Flood Control</b>   | <b>321457.40</b> | <b>306466.11</b>                  | <b>235740.84</b>   | <b>218335.84</b>                  |
| 10427010000000000        | Major & Medium Irrigation  | 243634.00        | 243634.00                         | 160894.84          | 160894.84                         |
| 10427020000000000        | Minor Irrigation :   | 40254.40         | 33182.11                          | 43110.00           | 33624.00                          |
| 10427023000000000        | Ground Water Survey Org.   | 521.00           |                                   | 507.00             |                                   |
| 10427022000000000        | Private Minor Irrigation   | 9279.00          | 2727.71                           | 10437.00           | 1458.00                           |
| 10427021000000000        | State Minor Irrigation   | 30454.40         | 30454.40                          | 32166.00           | 32166.00                          |
| 10427050000000000        | Command Area Development   | 7919.00          |                                   | 7919.00            |                                   |
| 10427110000000000        | Flood Control  | 29650.00         | 29650.00                          | 23817.00           | 23817.00                          |
| <b>10500000000000000</b> | <b>V-Energy</b>  | <b>562891.00</b> | <b>562711.00</b>                  | <b>595351.15</b>   | <b>594998.42</b>                  |
| 10528000000000000        | Power  | 562711.00        | 562711.00                         | 594998.42          | 594998.42                         |
| 10528100000000000        | Non-Conven. Sources of Energy  | 180.00           |                                   | 352.73             |                                   |
| <b>10600000000000000</b> | <b>VI-Industry &amp; Minerals</b>  | <b>341428.81</b> | <b>315600.00</b>                  | <b>357449.25</b>   | <b>339651.00</b>                  |
| 10628500000000000        | Village & Small Industries :   | 7012.81          | 984.00                            | 5088.29            | 184.00                            |
| 10628503000000000        | Khadi  | 2331.00          |                                   | 2226.30            |                                   |
| 10628504000000000        | Sericulture  | 1256.81          |                                   | 1225.42            |                                   |
| 10628501000000000        | Small Industries   | 2432.00          | 984.00                            | 1545.93            | 184.00                            |
| 10628502000000000        | Handloom   | 993.00           |                                   | 90.64              |                                   |
| 10628500000000000        | Industries   | 328300.00        | 308500.00                         | 351600.96          | 339467.00                         |
| 10628507000000000        | Electronics  | 6116.00          | 6116.00                           | 760.00             |                                   |
| 10628500000000000        | Mining   |                  |                                   |                    |                                   |
| <b>10700000000000000</b> | <b>VII-Transport</b>   | <b>443533.14</b> | <b>443266.57</b>                  | <b>379768.36</b>   | <b>379511.41</b>                  |
| 10730500000000000        | Civil Aviation   | 10128.14         | 10128.14                          | 10128.00           | 10128.00                          |
| 10730500000000000        | Roads & Bridges :  | 413765.00        | 413765.00                         | 353555.00          | 353555.00                         |
| 10730500000000000        | Road Transport :   | 19640.00         | 19373.43                          | 16085.36           | 15828.41                          |
| 10730510000000000        | Non-Roadways   | 540.00           | 273.43                            | 530.36             | 273.41                            |
| 10730520000000000        | U.P.S.R.T.C.   | 19100.00         | 19100.00                          | 15555.00           | 15555.00                          |
| 10730500000000000        | Inland Water Transport   |                  |                                   |                    |                                   |

(Financial In Lakh Rs.)

| 2010-11          |                          |                         |                          | 2011-12          |                          |
|------------------|--------------------------|-------------------------|--------------------------|------------------|--------------------------|
| Approved Outlay  |                          | Anticipated Expenditure |                          | Proposed Outlay  |                          |
| Total            | Of Which Capital Content | Total                   | Of Which Capital Content | Total            | Of Which Capital Content |
| 17               | 18                       | 19                      | 20                       | 21               | 22                       |
| <b>99632.00</b>  | <b>99239.22</b>          | <b>103867.29</b>        | <b>101851.45</b>         | <b>111082.82</b> | <b>109478.51</b>         |
| 7120.00          | 7120.00                  | 7120.00                 | 7120.00                  | 10900.00         | 10900.00                 |
| 24680.00         | 24680.00                 | 24680.00                | 24680.00                 | 29100.00         | 29100.00                 |
| 2905.00          | 2682.61                  | 4639.12                 | 4171.77                  | 3100.00          | 3100.00                  |
| 1318.00          | 1200.00                  | 1318.00                 | 1200.00                  | 1369.98          | 1200.00                  |
| 63609.00         | 63556.61                 | 63610.17                | 62179.68                 | 63612.84         | 62178.51                 |
|                  |                          | 2500.00                 | 2500.00                  | 3000.00          | 3000.00                  |
| <b>360382.24</b> | <b>332340.24</b>         | <b>369601.36</b>        | <b>339059.36</b>         | <b>381813.58</b> | <b>343600.37</b>         |
| 265336.00        | 265336.00                | 265336.00               | 265336.00                | 259801.87        | 259801.87                |
| 51697.24         | 32370.24                 | 56686.63                | 37359.63                 | 61902.70         | 44298.50                 |
| 500.00           |                          | 500.00                  |                          | 573.70           |                          |
| 20005.00         | 1178.00                  | 20005.00                | 1178.00                  | 25505.00         | 8474.50                  |
| 31192.24         | 31192.24                 | 36181.63                | 36181.63                 | 35824.00         | 35824.00                 |
| 8715.00          |                          | 11215.00                |                          | 20609.01         |                          |
| 34634.00         | 34634.00                 | 36363.73                | 36363.73                 | 39500.00         | 39500.00                 |
| <b>431358.74</b> | <b>430127.00</b>         | <b>433073.43</b>        | <b>430127.00</b>         | <b>396952.79</b> | <b>395197.02</b>         |
| 430127.00        | 430127.00                | 430127.00               | 430127.00                | 395197.02        | 395197.02                |
| 1231.74          |                          | 2946.43                 |                          | 1755.77          |                          |
| <b>451728.63</b> | <b>411539.30</b>         | <b>444608.40</b>        | <b>411539.30</b>         | <b>486296.69</b> | <b>451515.50</b>         |
| 13552.63         | 1039.30                  | 6352.40                 | 1039.30                  | 7896.68          | 1015.50                  |
| 9026.00          |                          | 1826.00                 |                          | 2991.00          |                          |
| 1420.23          |                          | 1420.00                 |                          | 1501.00          |                          |
| 2287.40          | 1039.30                  | 2287.40                 | 1039.30                  | 2325.70          | 1015.50                  |
| 819.00           |                          | 819.00                  |                          | 1078.98          |                          |
| 435700.00        | 410500.00                | 435700.00               | 410500.00                | 475700.01        | 450500.00                |
| 2476.00          |                          | 2556.00                 |                          | 2700.00          |                          |
| <b>306160.00</b> | <b>304746.52</b>         | <b>381581.97</b>        | <b>380280.46</b>         | <b>386517.17</b> | <b>386306.17</b>         |
| 4140.00          | 4140.00                  | 4140.00                 | 4140.00                  | 4140.00          | 4140.00                  |
| 280994.00        | 280994.00                | 341329.00               | 341329.00                | 357850.18        | 357850.18                |
| 21026.00         | 19612.52                 | 36112.97                | 34811.46                 | 24526.99         | 24315.99                 |
| 1500.00          | 86.52                    | 1477.97                 | 176.46                   | 1000.99          | 789.99                   |
| 19526.00         | 19526.00                 | 34635.00                | 34635.00                 | 23526.00         | 23526.00                 |

**Statement I (A)**

**SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE**

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                   |
|---------------------------|--|--|-----------------------------------|
|                           |  | Total  | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 3  | 4                                 |
| <b>109000000000000000</b> | <b>IX-Science,Technology &amp; Environment</b>   | <b>30393.15</b>  | <b>11242.00</b>                   |
| 109342500000000000        | Scientific Research (incl.S&T)   | 9109.15  | 2058.00                           |
| 109343500000000000        | Ecology & Environment  | 21284.00   | 9184.00                           |
| <b>110000000000000000</b> | <b>X- Gen.Economic Services</b>  | <b>1179876.51</b>  | <b>80400.00</b>                   |
| 110345100000000000        | Secretariat Economic Services :  | 155925.00  | 500.00                            |
| 110345200000000000        | Tourism  | 81900.00   | 79900.00                          |
| 110345400000000000        | Survey & Statistics  | 22951.60   |                                   |
| 111034750800000100        | New EAP & CSS schemes  | 919099.91  |                                   |
| <b>200000000000000000</b> | <b>II- SOCIAL SERVICES</b>   | <b>6482085.36</b>  | <b>3877259.97</b>                 |
| <b>221000000000000000</b> | <b>Education</b>   | <b>1885083.23</b>  | <b>652286.68</b>                  |
| 221220200000000000        | General Education  | 1645702.23   | 460549.62                         |
|                           | Elementary Education (including SCERT)   | 1200942.00   | 374671.94                         |
| 221220240000000000        | Adult Education  | 3000.00  |                                   |
| 221220220000000000        | Secondary Education  | 349387.78  | 61377.68                          |
| 221220250000000000        | Bhasha Vibhag  | 500.00   |                                   |
| 221220230000000000        | Higher Education   | 91872.45   | 24500.00                          |
| 221220300000000000        | Technical Education  | 199200.00  | 161600.00                         |
| <b>221220400000000000</b> | <b>Sports &amp; Youth Services :</b>   | <b>24470.00</b>  | <b>19673.06</b>                   |
| 221220420000000000        | Sports Department  | 19700.00   | 17732.91                          |
| 221220410000000000        | Youth Welfare  | 4770.00  | 1940.15                           |
| 221220500000000000        | Art & Culture  | 15711.00   | 10464.00                          |
| 222221000000000000        | Medical & Public Health  | 1319405.00   | 1090497.00                        |
| 223221000000000000        | Water Supply & Sanitation  | 536733.93  | 486132.79                         |
| 223221000000000000        | Housing  | 282406.00  | 282406.00                         |
| 223221000000000000        | Urban Development  | 1091317.05   | 1072562.00                        |
| 224222000000000000        | Information & Publicity  | 630.00   | 460.00                            |
| 225222000000000000        | Welfare of SC/ST & OBC   | 523885.12  | 199345.00                         |
| 226223000000000000        | Labour & Employment  | 25448.50   | 7500.00                           |
| 227223000000000000        | Social Security & Welfare  | 406875.03  | 1956.50                           |
| 227223000000000000        | Nutrition (Bal Kalyan)   | 410301.50  | 84114.00                          |
| <b>300000000000000000</b> | <b>III- GENERAL SERVICES</b>   | <b>44670.00</b>  | <b>44670.00</b>                   |
| 342203000000000000        | Stationery & Printing  | 2500.00  | 2500.00                           |
| 342209000000000000        | Public Works :   | 42170.00   | 42170.00                          |
| <b>999999900000000000</b> | <b>GRAND TOTAL</b>   | <b>18109400.00</b>   | <b>12625307.42</b>                |

(Financial In Lakh Rs.)

| 2007-08           |                          |                    |                          | 2008-09           |                          |                    |                          |
|-------------------|--------------------------|--------------------|--------------------------|-------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay   |                          | Actual Expenditure |                          | Approved Outlay   |                          | Actual Expenditure |                          |
| Total             | Of Which Capital Content | Total              | Of Which Capital Content | Total             | Of Which Capital Content | Total              | Of Which Capital Content |
| 5                 | 6                        | 7                  | 8                        | 9                 | 10                       | 11                 | 12                       |
| <b>7657.00</b>    | <b>6048.00</b>           | <b>3075.96</b>     | <b>2048.00</b>           | <b>5655.00</b>    | <b>4034.00</b>           | <b>1300.57</b>     | <b>34.00</b>             |
| 2885.00           | 2048.00                  | 2885.00            | 2048.00                  | 1200.00           | 34.00                    | 1161.73            | 34.00                    |
| 4772.00           | 4000.00                  | 190.96             |                          | 4455.00           | 4000.00                  | 138.84             |                          |
| <b>41274.05</b>   | <b>7381.00</b>           | <b>10186.51</b>    | <b>6266.33</b>           | <b>177676.89</b>  | <b>7225.90</b>           | <b>5719.97</b>     | <b>4666.35</b>           |
| 6776.17           | 3500.00                  | 6725.61            | 3500.00                  | 6976.17           | 3500.00                  | 3973.00            | 3338.00                  |
| 4063.00           | 3881.00                  | 2833.33            | 2766.33                  | 4201.00           | 3725.90                  | 1705.17            | 1328.35                  |
| 2930.12           |                          | 627.57             |                          | 200.00            |                          | 41.80              |                          |
| 27504.76          |                          |                    |                          | 166299.72         |                          |                    |                          |
| <b>967850.75</b>  | <b>534600.78</b>         | <b>825589.05</b>   | <b>487143.59</b>         | <b>1238482.56</b> | <b>707902.63</b>         | <b>1320446.56</b>  | <b>109625.59</b>         |
| <b>201979.65</b>  | <b>62921.11</b>          | <b>167002.91</b>   | <b>70979.92</b>          | <b>210183.32</b>  | <b>77968.28</b>          | <b>172379.35</b>   | <b>76336.80</b>          |
| 176973.76         | 42853.68                 | 137652.37          | 43059.25                 | 171602.97         | 45870.22                 | 136415.31          | 44543.51                 |
| 153758.00         | 31088.83                 | 117740.34          | 31067.08                 | 151334.00         | 36328.60                 | 117845.48          | 35542.23                 |
| 400.00            |                          | 166.38             |                          | 400.00            |                          | 56.28              |                          |
| 8343.31           | 2104.85                  | 6157.74            | 1975.27                  | 6690.23           | 1950.92                  | 10263.00           | 3647.55                  |
| 20.00             |                          | 16.89              |                          | 20.00             |                          | 20.00              |                          |
| 14452.45          | 9660.00                  | 13571.02           | 10016.90                 | 13158.74          | 7590.70                  | 8230.55            | 5353.73                  |
| 12272.21          | 9020.91                  | 8926.65            | 8531.66                  | 21117.98          | 15949.64                 | 8006.83            | 5013.78                  |
| <b>6372.68</b>    | <b>5452.00</b>           | <b>5336.78</b>     | <b>4940.63</b>           | <b>6045.04</b>    | <b>5088.03</b>           | <b>7042.43</b>     | <b>6479.96</b>           |
| 5195.00           | 4671.00                  | 4160.02            | 4160.02                  | 5138.00           | 4932.00                  | 4762.14            | 4672.23                  |
| 1177.68           | 781.00                   | 1176.76            | 780.61                   | 907.04            | 156.03                   | 2280.29            | 1807.73                  |
| 6361.00           | 5594.52                  | 15087.11           | 14448.38                 | 11417.33          | 11060.39                 | 20914.78           | 10299.55                 |
| 171417.17         | 141815.38                | 149360.46          | 145171.45                | 238801.05         | 192075.34                | 184739.18          | 19100.21                 |
| 82939.33          | 65015.00                 | 73178.02           | 55566.87                 | 82513.00          | 63258.85                 | 104751.47          | 14471.94                 |
| 40588.96          | 40588.96                 | 39765.66           | 39765.66                 | 44596.00          | 44596.00                 | 69382.72           | 19382.72                 |
| 219292.00         | 207659.59                | 175336.12          | 162870.44                | 324004.00         | 312404.00                | 435114.97          | 42547.34                 |
| 54.00             |                          | 16.64              |                          | 60.00             |                          | 58.94              |                          |
| 79574.89          | 11601.77                 | 57379.92           | 6964.63                  | 81774.58          | 10508.43                 | 102236.21          | 15120.28                 |
| 6041.63           | 3223.46                  | 4118.67            | 3161.13                  | 4798.27           | 761.98                   | 5794.59            | 1613.02                  |
| 118019.12         | 487.51                   | 115459.18          | 338.49                   | 207772.34         | 786.75                   | 203393.21          | 1053.28                  |
| 47944.00          | 1288.00                  | 43971.47           | 2325.00                  | 43980.00          | 5543.00                  | 42595.92           |                          |
| <b>16615.81</b>   | <b>16615.81</b>          | <b>18764.76</b>    | <b>18764.76</b>          | <b>33064.05</b>   | <b>33064.05</b>          | <b>22554.07</b>    | <b>2554.07</b>           |
| 740.00            | 740.00                   | 700.00             | 700.00                   | 600.00            | 600.00                   | 162.71             | 162.71                   |
| 15875.81          | 15875.81                 | 18064.76           | 18064.76                 | 32464.05          | 32464.05                 | 22391.36           | 2391.36                  |
| <b>2500000.00</b> | <b>1834344.22</b>        | <b>2429652.67</b>  | <b>1911851.04</b>        | <b>3500000.00</b> | <b>2507042.29</b>        | <b>3428762.06</b>  | <b>270987.19</b>         |

**Statement -1 (A)**  
**SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE**

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | 2009-10           |                                   |                    |                                   |
|---------------------------|--|-------------------|-----------------------------------|--------------------|-----------------------------------|
|                           |  | Approved Outlay   |                                   | Actual Expenditure |                                   |
|                           |  | Total             | Of<br>Which<br>Capital<br>Content | Total              | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 13                | 14                                | 15                 | 16                                |
| <b>109000000000000000</b> | <b>IX-Science,Technology &amp; Environment</b>   | <b>2838.93</b>    | <b>95.00</b>                      | <b>2299.51</b>     | <b>95.00</b>                      |
| 109342500000000000        | Scientific Research (incl.S&T)   | 2103.93           | 95.00                             | 2103.93            | 95.00                             |
| 109343500000000000        | Ecology & Environment  | 735.00            |                                   | 195.58             |                                   |
| <b>110000000000000000</b> | <b>X- Gen.Economic Services</b>  | <b>84045.22</b>   | <b>5956.84</b>                    | <b>21994.14</b>    | <b>21373.85</b>                   |
| 110345100000000000        | Secretariat Economic Services :  | 5105.00           | 3550.00                           | 3568.28            | 3174.00                           |
| 110345200000000000        | Tourism  | 3664.00           | 1816.08                           | 17699.24           | 17609.09                          |
| 110345400000000000        | Survey & Statistics  | 1061.00           | 590.76                            | 726.62             | 590.76                            |
| 110347500800000100        | New EAP & CSS schemes  | 74215.22          |                                   |                    |                                   |
| <b>200000000000000000</b> | <b>II- SOCIAL SERVICES</b>   | <b>1493005.56</b> | <b>726546.43</b>                  | <b>1405638.23</b>  | <b>748742.47</b>                  |
| <b>221000000000000000</b> | <b>Education</b>   | <b>224256.14</b>  | <b>50127.75</b>                   | <b>216902.96</b>   | <b>44924.75</b>                   |
| 221220200000000000        | General Education  | 204133.00         | 31807.89                          | 201242.24          | 30694.26                          |
|                           | Elementary Education (including SCERT)   | 142460.00         | 20933.68                          | 142057.87          | 21165.17                          |
| 221220204000000000        | Adult Education  | 1000.00           |                                   | 500.00             |                                   |
| 221220202000000000        | Secondary Education  | 48896.00          | 3813.88                           | 51278.19           | 4612.59                           |
| 221220205000000000        | Bhasha Vibhag  | 12.00             |                                   | 12.00              |                                   |
| 221220203000000000        | Higher Education   | 11765.00          | 7060.33                           | 7394.18            | 4916.50                           |
| 221220300000000000        | Technical Education  | 11205.00          | 10318.48                          | 9400.62            | 8838.42                           |
| <b>221220400000000000</b> | <b>Sports &amp; Youth Services :</b>   | <b>5173.14</b>    | <b>4818.26</b>                    | <b>3071.00</b>     | <b>2718.18</b>                    |
| 221220402000000000        | Sports Department  | 3340.00           | 3340.00                           | 2686.57            | 2686.57                           |
| 221220401000000000        | Youth Welfare  | 1833.14           | 1478.26                           | 384.43             | 31.61                             |
| 221220500000000000        | Art & Culture  | 3745.00           | 3183.12                           | 3189.10            | 2673.89                           |
| 222221000000000000        | Medical & Public Health  | 190765.76         | 149092.46                         | 168323.52          | 137502.33                         |
| 223221500000000000        | Water Supply & Sanitation  | 110578.00         | 52860.00                          | 123028.22          | 87308.78                          |
| 223221600000000000        | Housing  | 60950.00          | 60950.00                          | 78067.32           | 78067.32                          |
| 223221700000000000        | Urban Development  | 394015.00         | 389927.00                         | 358022.71          | 346293.21                         |
| 224222000000000000        | Information & Publicity  | 54.00             |                                   | 53.05              |                                   |
| 225222500000000000        | Welfare of SC/ST & OBC   | 91208.65          | 7459.55                           | 131255.67          | 40056.00                          |
| 226223000000000000        | Labour & Employment  | 9356.00           | 6589.80                           | 6783.36            | 5292.15                           |
| 227223500000000000        | Social Security & Welfare  | 269427.37         | 9539.87                           | 214981.68          | 9297.93                           |
| 227223600000000000        | Nutrition (Bal Kalyan)   | 142394.64         |                                   | 108219.74          |                                   |
| <b>300000000000000000</b> | <b>III- GENERAL SERVICES</b>   | <b>23702.00</b>   | <b>23702.00</b>                   | <b>16383.43</b>    | <b>16383.43</b>                   |
| 342205800000000000        | Stationery & Printing  | 150.00            | 150.00                            | 147.00             | 147.00                            |
| 342205900000000000        | Public Works :   | 23552.00          | 23552.00                          | 16236.43           | 16236.43                          |
| <b>999999990000000000</b> | <b>GRAND TOTAL</b>   | <b>3900000.00</b> | <b>2805066.93</b>                 | <b>3721151.11</b>  | <b>2774218.09</b>                 |

(Financial In Lakh Rs.)

| 2010-11           |                          |                         |                          | 2011-12           |                          |
|-------------------|--------------------------|-------------------------|--------------------------|-------------------|--------------------------|
| Approved Outlay   |                          | Anticipated Expenditure |                          | Proposed Outlay   |                          |
| Total             | Of Which Capital Content | Total                   | Of Which Capital Content | Total             | Of Which Capital Content |
| 17                | 18                       | 19                      | 20                       | 21                | 22                       |
| <b>2531.85</b>    | <b>255.00</b>            | <b>2531.85</b>          | <b>255.00</b>            | <b>2123.49</b>    | <b>235.00</b>            |
| 1800.00           | 255.00                   | 1800.00                 | 255.00                   | 1774.00           | 235.00                   |
| 731.85            |                          | 731.85                  |                          | 349.49            |                          |
| <b>252208.03</b>  | <b>100450.00</b>         | <b>78692.78</b>         | <b>72213.71</b>          | <b>281782.63</b>  | <b>96015.59</b>          |
| 105097.00         | 93242.00                 | 69177.26                | 63242.00                 | 86045.00          | 74200.00                 |
| 7661.00           | 7208.00                  | 9153.27                 | 8700.27                  | 25357.34          | 21770.00                 |
| 90.81             |                          | 362.25                  | 271.44                   | 192.45            | 45.59                    |
| 139359.22         |                          |                         |                          | 170187.84         |                          |
| <b>1658178.69</b> | <b>776852.67</b>         | <b>1639871.30</b>       | <b>795490.87</b>         | <b>1906233.00</b> | <b>844717.99</b>         |
| <b>331359.34</b>  | <b>53191.47</b>          | <b>282560.77</b>        | <b>73265.02</b>          | <b>384027.57</b>  | <b>64727.74</b>          |
| <b>309196.44</b>  | <b>32575.92</b>          | <b>258323.44</b>        | <b>50340.92</b>          | <b>361073.15</b>  | <b>52384.01</b>          |
| 240383.95         | 22083.12                 | 168473.95               | 22078.12                 | 290664.54         | 34884.00                 |
| 1000.00           |                          | 1000.00                 |                          | 3000.00           |                          |
| 56214.50          | 3492.80                  | 59761.51                | 3492.80                  | 56250.82          | 11450.00                 |
| 8.00              |                          | 8.00                    |                          | 8.00              |                          |
| 11589.99          | 7000.00                  | 29079.98                | 24770.00                 | 11149.79          | 6050.01                  |
| 14666.00          | 14233.35                 | 14422.87                | 14233.35                 | 12859.39          | 3581.25                  |
| <b>5611.34</b>    | <b>5123.13</b>           | <b>7419.90</b>          | <b>6931.69</b>           | <b>5938.07</b>    | <b>5467.98</b>           |
| 3670.00           | 3670.00                  | 5478.56                 | 5478.56                  | 3999.98           | 3999.98                  |
| 1941.34           | 1453.13                  | 1941.34                 | 1453.13                  | 1938.09           | 1468.00                  |
| 1885.56           | 1259.07                  | 2394.56                 | 1759.06                  | 4156.96           | 3294.50                  |
| 186563.00         | 129824.45                | 176479.92               | 118722.42                | 205452.25         | 132874.85                |
| 141951.00         | 114653.50                | 128375.00               | 100375.50                | 145494.54         | 128000.00                |
| 72265.00          | 72265.00                 | 83920.00                | 83920.00                 | 108251.99         | 108251.99                |
| 374443.19         | 367769.28                | 387571.87               | 380058.96                | 400507.88         | 382074.44                |
| 50.00             |                          | 50.00                   |                          | 50.00             |                          |
| 82245.29          | 24995.90                 | 84650.85                | 24995.90                 | 98718.45          | 15556.98                 |
| 11247.62          | 5021.65                  | 11247.62                | 5021.65                  | 11538.08          | 5501.99                  |
| 286882.25         | 9131.42                  | 313843.27               | 9131.42                  | 371763.08         | 7730.00                  |
| 171172.00         |                          | 171172.00               |                          | 180429.16         |                          |
| <b>18530.00</b>   | <b>18230.00</b>          | <b>19628.00</b>         | <b>19328.00</b>          | <b>22349.03</b>   | <b>21849.03</b>          |
| 50.00             | 50.00                    | 50.00                   | 50.00                    | 50.00             | 50.00                    |
| 18480.00          | 18180.00                 | 19578.00                | 19278.00                 | 22299.03          | 21799.03                 |
| <b>4200000.00</b> | <b>2844752.29</b>        | <b>4114898.73</b>       | <b>2947254.11</b>        | <b>4700000.00</b> | <b>3017637.59</b>        |



**Statement -1 (B)**  
**SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE**

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                   |
|---------------------------|--|--|-----------------------------------|
|                           |  | Total  | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 3  | 4                                 |
| <b>100000000000000000</b> | <b>Economic Services</b>   | <b>11582644.64</b>   | <b>8703377.45</b>                 |
| <b>101000000000000000</b> | <b>I- Agri. &amp; Allied Activities</b>  | <b>1914637.31</b>  | <b>728895.32</b>                  |
| 101240100000000000        | Crop Husbandry :   | 767243.79  | 201763.72                         |
| 101240101000000000        | Agriculture  | 335037.57  | 2026.00                           |
| 101240104000000000        | Coordination deptt.(UPDASP)  | 86916.00   | 69532.00                          |
| 101240105000000000        | Horticulture   | 75871.00   | 50.00                             |
| 101240106000000000        | Food Processing  | 77143.50   | 530.00                            |
| 101240103000000000        | Cane Development   | 128250.00  | 65600.00                          |
| 101240102115000000        | Small Marginal Farmer Programme(SMFP)  | 64025.72   | 64025.72                          |
| 101240200000000000        | Soil & Water Conservation<br>Agriculture Department  | 219109.00  |                                   |
|                           | Parti Bhumi Vikas  | 125475.00  |                                   |
|                           |  | 93634.00   |                                   |
| 101240300000000000        | Animal Husbandry   | 99345.00   | 52485.87                          |
| 101240400000000000        | Dairy Development  | 197071.93  | 79512.00                          |
| 101240500000000000        | Fisheries  | 15873.00   | 3281.00                           |
| 101240600000000000        | Forestry & Wild Life   | 226825.59  | 151302.73                         |
| 101241500000000000        | Agri.Research & Education  | 188700.00  | 126125.00                         |
| 101241600000000000        | Agri.Financial Institutions  | 14000.00   | 14000.00                          |
| 101243500000000000        | Other Agri.Programmes ( Mandi Parishad)  | 100000.00  | 100000.00                         |
| 107354048000000502        | Agri. Marketing Infrastructure (P.WID)   |  |                                   |
| 101242500000000000        | Cooperation  | 86469.00   | 425.00                            |
| <b>102000000000000000</b> | <b>II- Rural Development</b>   | <b>765800.00</b>   | <b>472544.00</b>                  |
| 102250100000000000        | Special Programmes :   | 101000.00  | 15000.00                          |
| 102250101800010100        | Swarn Jayanti Gram Swarojgar Yojana  | 50000.00   |                                   |
| 102250101800000200        | DRDA   | 6000.00  |                                   |
| 102250103800010100        | DPAP   | 7500.00  |                                   |
| 102250105101010100        | IWDP   | 2500.00  |                                   |
| 102250105101010200        | IWMP   |  |                                   |
| 102250104000000000        | IREP   | 5000.00  |                                   |
| 102250101800000100        | Community Hall   | 15000.00   | 15000.00                          |
| 102250101800000200        | Adarsh Jalashya Yojna  | 15000.00   |                                   |
| 102250500000000000        | Rural Employment :   | 204626.00  |                                   |
| 102250560800000100        | Ambedkar Vishesh Rozgar Yojana (RD)  | 10000.00   |                                   |
| 102250560800000200        | Regional Employment Centre:  |  |                                   |
| 102250560800010100        | Sampurna Gramin Rozgar Yojna   | 90000.00   |                                   |
| 102250560800010200        | NREGP/MNREGP   | 104626.00  |                                   |
| 102250600000000000        | Land Reforms   | 1630.00  |                                   |

(Financial In Lakh Rs.)

| 2007-08           |                          |                    |                          | 2008-09           |                          |                    |                          |
|-------------------|--------------------------|--------------------|--------------------------|-------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay   |                          | Actual Expenditure |                          | Approved Outlay   |                          | Actual Expenditure |                          |
| Total             | Of Which Capital Content | Total              | Of Which Capital Content | Total             | Of Which Capital Content | Total              | Of Which Capital Content |
| 5                 | 6                        | 7                  | 8                        | 9                 | 10                       | 11                 | 12                       |
| <b>1515533.44</b> | <b>1283127.63</b>        | <b>1585298.86</b>  | <b>1405942.69</b>        | <b>2228453.39</b> | <b>1766075.61</b>        | <b>2085761.43</b>  | <b>1875807.53</b>        |
| <b>199803.89</b>  | <b>89886.86</b>          | <b>195636.10</b>   | <b>96410.70</b>          | <b>341381.88</b>  | <b>139817.60</b>         | <b>242540.94</b>   | <b>106389.68</b>         |
| 86517.82          | 28731.35                 | 72693.71           | 31470.62                 | 142789.93         | 52033.93                 | 73315.26           | 11922.38                 |
| 38916.82          | 1218.00                  | 24088.58           | 784.15                   | 109490.93         | 30096.43                 | 54731.03           | 1233.38                  |
| 10000.00          | 8268.35                  | 5000.00            | 4136.18                  | 12918.00          | 11186.00                 |                    |                          |
| 8997.00           | 15.00                    | 7825.40            | 11.36                    | 8602.00           | 15.00                    | 7015.83            | 15.00                    |
| 541.00            | 94.00                    | 399.65             | 54.93                    | 583.00            | 62.50                    | 434.13             |                          |
| 22060.00          | 13133.00                 | 22596.08           | 13700.00                 | 2922.00           | 2400.00                  | 2860.27            | 2400.00                  |
| 6003.00           | 6003.00                  | 12784.00           | 12784.00                 | 8274.00           | 8274.00                  | 8274.00            | 8274.00                  |
| 27193.65          |                          | 41874.97           |                          | 58978.91          |                          | 53209.13           |                          |
| 27193.65          |                          | 41874.97           |                          | 56978.91          |                          | 52629.43           |                          |
|                   |                          |                    |                          | 2000.00           |                          | 579.70             |                          |
| 11752.00          | 5941.69                  | 8479.48            | 5699.20                  | 12972.01          | 5549.75                  | 8527.12            | 3576.32                  |
| 11918.53          | 5421.98                  | 11702.51           | 5300.73                  | 32439.81          | 5200.01                  | 8349.13            | 3950.00                  |
| 1448.00           | 656.00                   | 335.23             | 165.50                   | 1659.71           | 656.00                   | 330.72             | 200.00                   |
| 22848.00          | 20995.88                 | 22760.73           | 21034.04                 | 30074.00          | 26253.57                 | 28688.49           | 24970.28                 |
| 8106.39           | 5553.96                  | 6150.54            | 6115.01                  | 22602.78          | 18084.34                 | 14270.48           | 11492.10                 |
| 2547.00           | 2547.00                  | 2547.00            | 2547.00                  | 2000.00           | 2000.00                  | 2000.00            | 2000.00                  |
| 20000.00          | 20000.00                 | 24040.00           | 24040.00                 | 30000.00          | 30000.00                 | 48238.60           | 48238.60                 |
| 7472.50           | 39.00                    | 5051.93            | 38.60                    | 7864.73           | 40.00                    | 5612.01            | 40.00                    |
| <b>169870.00</b>  | <b>109429.00</b>         | <b>175223.17</b>   | <b>125130.78</b>         | <b>229323.05</b>  | <b>180431.05</b>         | <b>307022.94</b>   | <b>260487.82</b>         |
| 20759.00          | 2000.00                  | 20290.72           | 2000.00                  | 18257.00          | 2000.00                  | 19963.44           | 4750.00                  |
| 9626.00           |                          | 10256.25           |                          | 12445.00          |                          | 12133.15           |                          |
| 1038.00           |                          | 963.07             |                          | 1145.00           |                          | 1006.91            |                          |
| 1695.00           |                          | 1679.91            |                          | 1992.00           |                          | 1436.02            |                          |
| 700.00            |                          | 482.74             |                          | 675.00            |                          | 637.36             |                          |
| 700.00            |                          |                    |                          |                   |                          |                    |                          |
| 2000.00           | 2000.00                  | 2000.00            | 2000.00                  | 2000.00           | 2000.00                  | 4750.00            | 4750.00                  |
| 5000.00           |                          | 4908.75            |                          |                   |                          |                    |                          |
| 40974.00          |                          | 31074.30           |                          | 32250.00          |                          | 30599.57           |                          |
| 1964.00           |                          | 1696.75            |                          | 2200.00           |                          | 599.57             |                          |
| 20.00             |                          |                    |                          | 50.00             |                          |                    |                          |
| 18990.00          |                          | 9377.55            |                          |                   |                          |                    |                          |
| 20000.00          |                          | 20000.00           |                          | 30000.00          |                          | 30000.00           |                          |
| 708.00            |                          | 727.37             |                          | 10.00             |                          | 722.11             |                          |

## Statement -1 (B)

## SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | 2009-10           |                                   |                    |                                   |
|---------------------------|--|-------------------|-----------------------------------|--------------------|-----------------------------------|
|                           |  | Approved Outlay   |                                   | Actual Expenditure |                                   |
|                           |  | Total             | Of<br>Which<br>Capital<br>Content | Total              | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 13                | 14                                | 15                 | 16                                |
| <b>100000000000000000</b> | <b>Economic Services</b>   | <b>2383292.44</b> | <b>2054818.50</b>                 | <b>2299129.45</b>  | <b>2009092.19</b>                 |
| <b>101000000000000000</b> | <b>1- Agri. &amp; Allied Activities</b>  | <b>267171.94</b>  | <b>130453.77</b>                  | <b>286983.92</b>   | <b>189794.84</b>                  |
| 101240100000000000        | Crop Husbandry :   | 98991.63          | 41254.00                          | 55096.82           | 4466.09                           |
| 101240101000000000        | Agriculture  | 79518.00          | 32205.00                          | 38314.75           | 2221.09                           |
| 101240104000000000        | Coordination deptt.(UPDASP)  | 1800.00           |                                   | 900.00             |                                   |
| 101240105000000000        | Horticulture   | 7942.58           | 15.00                             | 6196.88            |                                   |
| 101240106000000000        | Food Processing  | 313.85            |                                   | 303.60             |                                   |
| 101240103000000000        | Cane Development   | 2628.20           | 2245.00                           | 2592.59            | 2245.00                           |
| 101240102115000000        | Small Marginal Farmer Programme(SMF/P)   | 6789.00           | 6789.00                           | 6789.00            |                                   |
| 101240200000000000        | Soil & Water Conservation  | 60189.46          |                                   | 34779.52           |                                   |
|                           | Agriculture Department   | 38189.46          |                                   | 34019.52           |                                   |
|                           | Parti Bhumi Vikas  | 22000.00          |                                   | 760.00             |                                   |
| 101240300000000000        | Animal Husbandry   | 6175.99           | 1920.29                           | 4354.37            | 1040.56                           |
| 101240400000000000        | Dairy Development  | 1180.84           | 400.01                            | 1039.40            | 99.84                             |
| 101240500000000000        | Fisheries  | 999.00            | 655.13                            | 310.70             | 149.95                            |
| 101240600000000000        | Forestry & Wild Life   | 25971.25          | 19225.80                          | 19810.46           | 18891.76                          |
| 101241500000000000        | Agri.Research & Education  | 17877.31          | 16958.54                          | 17586.36           | 16898.64                          |
| 101241600000000000        | Agri.Financial Institutions  |                   |                                   |                    |                                   |
| 101243500000000000        | Other Agri.Programmes ( Mandi Parishhad)   | 50000.00          | 50000.00                          | 56438.00           | 56438.00                          |
| 107354048000000502        | Agri. Marketing Infrastructure (P/W/D)   |                   |                                   | 90200.00           | 90200.00                          |
| 101242500000000000        | Cooperation  | 5786.46           | 40.00                             | 7368.29            | 1610.00                           |
| <b>102000000000000000</b> | <b>II- Rural Development</b>   | <b>259133.00</b>  | <b>191004.08</b>                  | <b>327773.26</b>   | <b>173725.00</b>                  |
| 102250100000000000        | Special Programmes :   | 20400.00          | 2000.00                           | 17629.77           | 1000.00                           |
| 102250101800010100        | Swarn Jayanti Gram Swarajgar Yojana  | 13924.00          |                                   | 14018.30           |                                   |
| 102250101800000200        | DRDA   | 1782.00           |                                   | 1324.69            |                                   |
| 102250103800010100        | DPAP   | 1546.00           |                                   | 873.78             |                                   |
| 102250105101010100        | IWDP   | 550.00            |                                   | 413.00             |                                   |
| 102250105101010200        | IWMP   | 598.00            |                                   |                    |                                   |
| 102250104000000000        | IREP   |                   |                                   |                    |                                   |
| 102250101800000100        | Community Hall   | 2000.00           | 2000.00                           | 1000.00            | 1000.00                           |
| 102250101800000200        | Adarsh Jalashya Yojna  |                   |                                   |                    |                                   |
| 102250500000000000        | Rural Employment :   | 32020.00          |                                   | 56989.92           |                                   |
| 102250560800000100        | Ambedkar Vishesh Rozgar Yojana (RD)  | 2020.00           |                                   | 1989.92            |                                   |
| 102250560800000200        | Regional Employment Centre   |                   |                                   |                    |                                   |
| 102250560800010100        | Sampurna Gramin Rozgar Yojna   |                   |                                   |                    |                                   |
| 102250560800010200        | NREGP/MNREGP   | 30000.00          |                                   | 55000.00           |                                   |
| 102250600000000000        | Land Reforms   | 1240.00           | 19.08                             | 24.76              | 19.08                             |

(Financial In Lakh Rs.)

| 2010-11         |                          |                         |                          | 2011-12         |                          |
|-----------------|--------------------------|-------------------------|--------------------------|-----------------|--------------------------|
| Approved Outlay |                          | Anticipated Expenditure |                          | Proposed Outlay |                          |
| Total           | Of Which Capital Content | Total                   | Of Which Capital Content | Total           | Of Which Capital Content |
| 17              | 18                       | 19                      | 20                       | 21              | 22                       |
| 2523291.31      | 2049669.62               | 2455399.43              | 2132435.24               | 2771417.97      | 2151070.57               |
| 353627.82       | 182752.34                | 365780.35               | 208888.96                | 412973.68       | 224402.41                |
| 122032.00       | 10992.85                 | 117641.10               | 10992.85                 | 118714.37       | 7835.25                  |
| 109143.00       | 8543.85                  | 104502.10               | 8543.85                  | 103264.37       | 3343.25                  |
| 900.00          |                          | 900.00                  |                          | 1000.00         |                          |
| 2405.00         |                          | 2655.00                 |                          | 2600.00         |                          |
| 242.00          |                          | 242.00                  |                          | 250.00          |                          |
| 2857.00         | 2449.00                  | 2857.00                 | 2449.00                  | 5000.00         | 4492.00                  |
| 6485.00         |                          | 6485.00                 |                          | 6600.00         |                          |
| 36705.18        |                          | 32735.44                |                          | 55446.00        |                          |
| 24409.44        |                          | 24217.44                |                          | 35446.00        |                          |
| 12295.74        |                          | 8518.00                 |                          | 20000.00        |                          |
| 5430.00         | 1066.00                  | 4980.90                 | 1045.00                  | 5922.77         | 1219.00                  |
| 2000.40         | 300.00                   | 2952.90                 | 299.14                   | 2610.00         | 360.00                   |
| 885.38          | 560.00                   | 885.38                  | 560.00                   | 924.00          | 225.00                   |
| 16701.00        | 5831.77                  | 11966.00                | 5831.77                  | 15854.99        | 15521.43                 |
| 27865.86        | 26433.72                 | 30085.63                | 30067.20                 | 23867.28        | 14067.73                 |
| 60000.00        | 60000.00                 | 60025.00                | 60025.00                 | 83850.00        | 83850.00                 |
| 77528.00        | 77528.00                 | 100028.00               | 100028.00                | 101284.00       | 101284.00                |
| 4480.00         | 40.00                    | 4480.00                 | 40.00                    | 4500.27         | 40.00                    |
| 265662.00       | 188220.00                | 275662.00               | 188220.00                | 311875.12       | 144320.00                |
| 19929.00        |                          | 19929.00                |                          | 20645.12        |                          |
| 14850.00        |                          | 14850.00                |                          | 15000.00        |                          |
| 1952.00         |                          | 1952.00                 |                          | 2103.22         |                          |
| 821.00          |                          | 821.00                  |                          | 27.01           |                          |
| 293.00          |                          | 293.00                  |                          | 14.89           |                          |
| 2013.00         |                          | 2013.00                 |                          | 3500.00         |                          |
| 41990.00        |                          | 51990.00                |                          | 51800.00        |                          |
| 2000.00         |                          | 2000.00                 |                          | 1800.00         |                          |
| 39990.00        |                          | 49990.00                |                          | 50000.00        |                          |
| 10.00           |                          | 10.00                   |                          | 260.00          | 250.00                   |

## Statement -1 (B)

## SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                   |
|---------------------------|--|--|-----------------------------------|
|                           |  | Total  | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 3  | 4                                 |
| 102251500000000000        | Other Rural Dev. Prog. :   | 458544.00  | 457544.00                         |
| 102251501000000000        | Panchayati Raj   | 96044.00   | 96044.00                          |
| 102251502000000000        | Community Development  | 15000.00   | 15000.00                          |
| 102251560800010100        | Vidhayak Nidhi   | 346500.00  | 346500.00                         |
| 102251560800010200        | Rural Roads Development Authority  | 1000.00  |                                   |
| 102251560800010100        | National Health Insurance  |  |                                   |
| <b>103257500000000000</b> | <b>III-Special Area Programmes :</b>   | <b>453439.00</b>   | <b>453239.00</b>                  |
| 103257502800010100        | Special Package  |  |                                   |
| 103257502800000100        | Bundelkhand Vikas Nidhi/Package  | 30000.00   | 30000.00                          |
| 103257502800000200        | Purvanchal Vikas Nidhi   | 100000.00  | 100000.00                         |
| 103257502800010200        | Border Area Development Programme  | 15000.00   | 15000.00                          |
| 103257560800010300        | Article 275 (1) (Social Welfare Deptl.)  | 200.00   |                                   |
| 103257560800010400        | Twarit Arthik Vikas Yojna  | 5500.00  | 5500.00                           |
| 103257560800010500        | Backward Region Grant Fund   | 302739.00  | 302739.00                         |
| 103257502800000300        | Capital works in Bundelkhand and other<br>drought prone areas  |  |                                   |
| 103257560800010600        | Integrated Action Plan for Sonebhadra  |  |                                   |
| <b>104000000000000000</b> | <b>IV-Irrigation &amp; Flood Control</b>   | <b>1633821.75</b>  | <b>1529407.00</b>                 |
| 104270100000000000        | Major & Medium Irrigation  | 1350692.00   | 1350692.00                        |
| 104270200000000000        | Minor Irrigation :   | 192329.75  | 127915.00                         |
| 104270203000000000        | Ground Water Survey Org.   | 6321.25  |                                   |
| 104270202000000000        | Private Minor Irrigation   | 61508.50   | 3415.00                           |
| 104270201000000000        | State Minor Irrigation   | 124500.00  | 124500.00                         |
| 104270500000000000        | Command Area Development   | 40000.00   |                                   |
| 104271100000000000        | Flood Control  | 50800.00   | 50800.00                          |
| <b>105000000000000000</b> | <b>V-Energy</b>  | <b>2637103.13</b>  | <b>2633159.13</b>                 |
| 105280100000000000        | Power  | 2633159.13   | 2633159.13                        |
| 105281000000000000        | Non-Conven. Sources of Energy  | 3944.00  |                                   |
| <b>106000000000000000</b> | <b>VI-Industry &amp; Minerals</b>  | <b>234709.79</b>   | <b>64030.00</b>                   |
| 106285100000000000        | Village & Small Industries :   | 85156.79   | 9325.00                           |
| 106285103000000000        | Khadi  | 18995.00   |                                   |
| 106285104000000000        | Sericulture  | 8276.79  |                                   |
| 106285101000000000        | Small Industries   | 38417.00   | 9325.00                           |
| 106285102000000000        | Handloom   | 19468.00   |                                   |
| 106285200000000000        | Industries   | 110153.00  | 19105.00                          |
|                           | Through Budget   | 110153.00  | 19105.00                          |
|                           | Outside Budget   |  |                                   |

(Financial In Lakh Rs.)

| 2007-08          |                          |                    |                          | 2008-09          |                          |                    |                          |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay  |                          | Actual Expenditure |                          | Approved Outlay  |                          | Actual Expenditure |                          |
| Total            | Of Which Capital Content | Total              | Of Which Capital Content | Total            | Of Which Capital Content | Total              | Of Which Capital Content |
| 5                | 6                        | 7                  | 8                        | 9                | 10                       | 11                 | 12                       |
| 107429.00        | 107429.00                | 123130.78          | 123130.78                | 178806.05        | 178431.05                | 255737.82          | 255737.82                |
| 42429.00         | 42429.00                 | 59383.00           | 59383.00                 | 115431.05        | 115431.05                | 192637.82          | 192637.82                |
| 2000.00          | 2000.00                  | 872.78             | 872.78                   |                  |                          |                    |                          |
| 63000.00         | 63000.00                 | 62875.00           | 62875.00                 | 63000.00         | 63000.00                 | 63000.00           | 63000.00                 |
|                  |                          |                    |                          |                  |                          | 100.00             | 100.00                   |
|                  |                          |                    |                          | 375.00           |                          |                    |                          |
| <b>93941.00</b>  | <b>93340.84</b>          | <b>45702.78</b>    | <b>42425.51</b>          | <b>124192.00</b> | <b>123668.50</b>         | <b>92638.68</b>    | <b>90780.63</b>          |
| 5000.00          | 5000.00                  | 10000.00           | 10000.00                 | 15600.00         | 15600.00                 | 14766.00           | 14766.00                 |
| 17000.00         | 17000.00                 | 16293.04           | 16293.04                 | 25600.00         | 25600.00                 | 20390.00           | 20390.00                 |
| 2523.00          | 2369.84                  | 2131.04            | 2092.47                  | 2500.00          | 2468.50                  | 2649.96            | 2609.73                  |
| 447.00           |                          | 367.70             |                          | 492.00           |                          | 422.21             |                          |
| 5500.00          | 5500.00                  | 2790.00            | 2790.00                  |                  |                          |                    |                          |
| 63471.00         | 63471.00                 | 14121.00           | 11250.00                 | 70000.00         | 70000.00                 | 54190.51           | 52794.90                 |
|                  |                          |                    |                          | 10000.00         | 10000.00                 | 220.00             | 220.00                   |
| <b>242071.67</b> | <b>225411.41</b>         | <b>235422.24</b>   | <b>219650.11</b>         | <b>273960.00</b> | <b>257507.23</b>         | <b>270540.47</b>   | <b>255083.47</b>         |
| 171419.00        | 171419.00                | 169515.78          | 169515.78                | 199360.00        | 199360.00                | 197111.04          | 197111.04                |
| 32127.67         | 20913.41                 | 30374.62           | 20021.49                 | 34850.00         | 24584.23                 | 35461.43           | 26475.43                 |
| 1382.35          |                          | 1177.01            |                          | 1577.00          |                          | 1025.16            |                          |
| 10080.00         | 248.09                   | 9884.07            | 707.95                   | 10466.77         | 1778.00                  | 9532.90            | 1572.06                  |
| 20665.32         | 20665.32                 | 19313.54           | 19313.54                 | 22806.23         | 22806.23                 | 24903.37           | 24903.37                 |
| 5446.00          |                          | 5419.00            |                          | 6187.00          |                          | 6471.00            |                          |
| 33079.00         | 33079.00                 | 30112.84           | 30112.84                 | 33563.00         | 33563.00                 | 31497.00           | 31497.00                 |
| <b>317784.62</b> | <b>317594.52</b>         | <b>455280.91</b>   | <b>455182.13</b>         | <b>537275.00</b> | <b>537070.00</b>         | <b>599583.26</b>   | <b>599330.40</b>         |
| 317594.52        | 317594.52                | 455182.13          | 455182.13                | 537070.00        | 537070.00                | 599330.40          | 599330.40                |
| 190.10           |                          | 98.78              |                          | 205.00           |                          | 252.80             |                          |
| <b>22376.21</b>  | <b>13421.00</b>          | <b>10633.96</b>    | <b>4825.28</b>           | <b>36435.57</b>  | <b>14059.00</b>          | <b>21574.59</b>    | <b>14475.96</b>          |
| 8026.21          | 1071.00                  | 6321.64            | 647.96                   | 7725.57          | 889.00                   | 5479.59            | 657.96                   |
| 2783.00          |                          | 2529.00            |                          | 2497.00          |                          | 2211.00            |                          |
| 500.21           |                          | 717.05             |                          | 754.20           |                          | 909.59             |                          |
| 2623.00          | 1071.00                  | 1628.72            | 647.96                   | 2662.00          | 889.00                   | 2193.00            | 657.96                   |
| 2120.00          |                          | 1446.87            |                          | 1812.37          |                          | 166.00             |                          |
| 10800.00         | 8800.00                  | 3700.00            | 3600.00                  | 25500.00         | 10000.00                 | 13000.00           | 10748.00                 |
| 10800.00         | 8800.00                  | 3700.00            | 3600.00                  | 25500.00         | 10000.00                 | 13000.00           | 10748.00                 |

**Statement -1 (B)**  
**SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE**

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | 2009-10          |                                   |                    |                                   |
|---------------------------|--|------------------|-----------------------------------|--------------------|-----------------------------------|
|                           |  | Approved Outlay  |                                   | Actual Expenditure |                                   |
|                           |  | Total            | Of<br>Which<br>Capital<br>Content | Total              | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 13               | 14                                | 15                 | 16                                |
| 102251500000000000        | Other Rural Dev. Prog. :   | 205473.00        | 188985.00                         | 253128.81          | 172705.92                         |
| 102251501000000000        | Panchayati Raj   | 124266.00        | 124266.00                         | 186070.00          | 108922.11                         |
| 102251502000000000        | Community Development  |                  |                                   | 703.81             | 703.81                            |
| 102251560800010100        | Vidhayak Nidhi   | 63000.00         | 63000.00                          | 63000.00           | 63000.00                          |
| 102251560800010200        | Rural Roads Development Authority  | 1719.00          | 1719.00                           | 80.00              | 80.00                             |
| 102251560800010100        | National Health Insurance  | 16488.00         |                                   | 3275.00            |                                   |
| <b>103257500000000000</b> | <b>III-Special Area Programmes :</b>   | <b>100793.00</b> | <b>99265.13</b>                   | <b>91769.02</b>    | <b>91606.83</b>                   |
| 103257502800010100        | Special Package  | 7400.00          | 7400.00                           | 6089.00            | 6089.00                           |
| 103257502800000100        | Bundelkhand Vikas Nidhi/Package  | 25600.00         | 25600.00                          | 20075.00           | 20075.00                          |
| 103257502800002000        | Purvanchal Vikas Nidhi   | 2924.00          | 2678.62                           | 1918.15            | 1855.83                           |
| 103257502800010200        | Border Area Development Programme  | 1260.00          |                                   | 437.24             | 350.00                            |
| 103257560800010300        | Article 275 (1) (Social Welfare Deptt.)  |                  |                                   |                    |                                   |
| 103257560800010400        | Twarit Arthik Vikas Yojna  | 63609.00         | 63586.51                          | 63249.63           | 63237.00                          |
| 103257560800010500        | Backward Region Grant Fund   |                  |                                   |                    |                                   |
| 103257502800000300        | Capital works in Bundelkhand and other-drought prone areas   |                  |                                   |                    |                                   |
| 103257560800010600        | Integrated Action Plan for Sonebhadra  |                  |                                   |                    |                                   |
| <b>104000000000000000</b> | <b>IV-Irrigation &amp; Flood Control</b>   | <b>321457.40</b> | <b>306466.11</b>                  | <b>235740.84</b>   | <b>218335.84</b>                  |
| 104270100000000000        | Major & Medium Irrigation  | 243634.00        | 243634.00                         | 160894.84          | 160894.84                         |
| 104270200000000000        | Minor Irrigation :   | 40254.40         | 33182.11                          | 43110.00           | 33624.00                          |
| 104270203000000000        | Ground Water Survey Org.   | 521.00           |                                   | 507.00             |                                   |
| 104270202000000000        | Private Minor Irrigation   | 9279.00          | 2727.71                           | 10437.00           | 1458.00                           |
| 104270201000000000        | State Minor Irrigation   | 30454.40         | 30454.40                          | 32166.00           | 32166.00                          |
| 104270500000000000        | Command Area Development   | 7919.00          |                                   | 7919.00            |                                   |
| 104271100000000000        | Flood Control  | 29650.00         | 29650.00                          | 23817.00           | 23817.00                          |
| <b>105000000000000000</b> | <b>V-Energy</b>  | <b>562891.00</b> | <b>562711.00</b>                  | <b>595351.15</b>   | <b>594998.42</b>                  |
| 105280100000000000        | Power  | 562711.00        | 562711.00                         | 594998.42          | 594998.42                         |
| 105281000000000000        | Non-Conven. Sources of Energy  | 180.00           |                                   | 352.73             |                                   |
| <b>106000000000000000</b> | <b>VI-Industry &amp; Minerals</b>  | <b>341428.81</b> | <b>315600.00</b>                  | <b>357449.25</b>   | <b>339651.00</b>                  |
| 106285100000000000        | Village & Small Industries :   | 7012.81          | 984.00                            | 5088.29            | 184.00                            |
| 106285103000000000        | Khadi  | 2331.00          |                                   | 2226.30            |                                   |
| 106285104000000000        | Sericulture  | 1256.81          |                                   | 1225.42            |                                   |
| 106285101000000000        | Small Industries   | 2432.00          | 984.00                            | 1545.93            | 184.00                            |
| 106285102000000000        | Handloom   | 993.00           |                                   | 90.64              |                                   |
| 106285200000000000        | Industries   | 328300.00        | 308500.00                         | 351600.96          | 339467.00                         |
|                           | Through Budget   | 28300.00         | 8500.00                           | 20633.96           | 8500.00                           |
|                           | Outside Budget   | 300000.00        | 300000.00                         | 330967.00          | 330967.00                         |

(Financial In Lakh Rs.)

| 2010-11          |                          |                         |                          | 2011-12          |                          |
|------------------|--------------------------|-------------------------|--------------------------|------------------|--------------------------|
| Approved Outlay  |                          | Anticipated Expenditure |                          | Proposed Outlay  |                          |
| Total            | Of Which Capital Content | Total                   | Of Which Capital Content | Total            | Of Which Capital Content |
| 17               | 18                       | 19                      | 20                       | 21               | 22                       |
| 203733.00        | 188220.00                | 203733.00               | 188220.00                | 239170.00        | 144070.00                |
| 124200.00        | 124200.00                | 124200.00               | 124200.00                | 163000.00        | 81000.00                 |
| 1000.00          | 1000.00                  | 1000.00                 | 1000.00                  | 50.00            | 50.00                    |
| 63000.00         | 63000.00                 | 63000.00                | 63000.00                 | 63000.00         | 63000.00                 |
| 20.00            | 20.00                    | 20.00                   | 20.00                    | 20.00            | 20.00                    |
| 15513.00         |                          | 15513.00                |                          | 13100.00         |                          |
| <b>99632.00</b>  | <b>99239.22</b>          | <b>103867.29</b>        | <b>101851.45</b>         | <b>111082.82</b> | <b>109478.51</b>         |
| 7120.00          | 7120.00                  | 7120.00                 | 7120.00                  | 10900.00         | 10900.00                 |
| 24680.00         | 24680.00                 | 24680.00                | 24680.00                 | 29100.00         | 29100.00                 |
| 2905.00          | 2682.61                  | 4639.12                 | 4171.77                  | 3100.00          | 3100.00                  |
| 1318.00          | 1200.00                  | 1318.00                 | 1200.00                  | 1369.98          | 1200.00                  |
| 63609.00         | 63556.61                 | 63610.17                | 62179.68                 | 63612.84         | 62178.51                 |
|                  |                          | 2500.00                 | 2500.00                  | 3000.00          | 3000.00                  |
| <b>360382.24</b> | <b>332340.24</b>         | <b>369601.36</b>        | <b>339059.36</b>         | <b>381813.58</b> | <b>343600.37</b>         |
| 265336.00        | 265336.00                | 265336.00               | 265336.00                | 259801.87        | 259801.87                |
| 51697.24         | 32370.24                 | 56686.63                | 37359.63                 | 61902.70         | 44298.50                 |
| 500.00           |                          | 500.00                  |                          | 573.70           |                          |
| 20005.00         | 1178.00                  | 20005.00                | 1178.00                  | 25505.00         | 8474.50                  |
| 31192.24         | 31192.24                 | 36181.63                | 36181.63                 | 35824.00         | 35824.00                 |
| 8715.00          |                          | 11215.00                |                          | 20609.01         |                          |
| 34634.00         | 34634.00                 | 36363.73                | 36363.73                 | 39500.00         | 39500.00                 |
| <b>431358.74</b> | <b>430127.00</b>         | <b>433073.43</b>        | <b>430127.00</b>         | <b>396952.79</b> | <b>395197.02</b>         |
| 430127.00        | 430127.00                | 430127.00               | 430127.00                | 395197.02        | 395197.02                |
| 1231.74          |                          | 2946.43                 |                          | 1755.77          |                          |
| <b>451728.63</b> | <b>411539.30</b>         | <b>444608.40</b>        | <b>411539.30</b>         | <b>486296.69</b> | <b>451515.50</b>         |
| 13552.63         | 1039.30                  | 6352.40                 | 1039.30                  | 7896.68          | 1015.50                  |
| 9026.00          |                          | 1826.00                 |                          | 2991.00          |                          |
| 1420.23          |                          | 1420.00                 |                          | 1501.00          |                          |
| 2287.40          | 1039.30                  | 2287.40                 | 1039.30                  | 2325.70          | 1015.50                  |
| 819.00           |                          | 819.00                  |                          | 1078.98          |                          |
| 435700.00        | 410500.00                | 435700.00               | 410500.00                | 475700.01        | 450500.00                |
| 33700.00         | 8500.00                  | 33700.00                | 8500.00                  | 33700.01         | 8500.00                  |
| 402000.00        | 402000.00                | 402000.00               | 402000.00                | 442000.00        | 442000.00                |



**Statement -1 (B)**  
**SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE**

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                   |
|---------------------------|--|--|-----------------------------------|
|                           |  | Total  | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 3  | 4                                 |
| 106285207000000000        | Electronics  | 38060.00   | 35600.00                          |
| 106285300000000000        | Mining   | 1340.00  |                                   |
| <b>107000000000000000</b> | <b>VII-Transport</b>   | <b>2732864.00</b>  | <b>2730461.00</b>                 |
| 107305300000000000        | Civil Aviation   | 25000.00   | 25000.00                          |
| 107305400000000000        | Roads & Bridges :  | 2479618.00   | 2479618.00                        |
| 107305500000000000        | Road Transport :   | 228234.00  | 225843.00                         |
| 107305510000000000        | Non-Roadways   | 6864.00  | 4473.00                           |
| 107305520000000000        | U.P.S.R.T.C.   | 221370.00  | 221370.00                         |
| 107305600000000000        | Inland Water Transport   | 12.00  |                                   |
| <b>109000000000000000</b> | <b>IX-Science,Technology &amp; Environment</b>   | <b>30393.15</b>  | <b>11242.00</b>                   |
| 109342500000000000        | Scientific Research (incl.S&T)   | 9109.15  | 2058.00                           |
| 109343500000000000        | Ecology & Environment  | 21284.00   | 9184.00                           |
| <b>110000000000000000</b> | <b>X- Gen.Economic Services</b>  | <b>1179876.51</b>  | <b>80400.00</b>                   |
| 110345100000000000        | Secretariat Economic Services :  | 155925.00  | 500.00                            |
| 110345100101000100        | State Planning Commission  | 400.00   |                                   |
| 110345100101000200        | Land Use Board   | 200.00   |                                   |
| 110345100092000500        | Stationery (SAD)   | 25.00  |                                   |
| 110345100092000300        | Planning Reasearch & Action Divi.(P.R.A.D)   | 300.00   |                                   |
| 110345100092000702        | Evaluation Division  | 300.00   |                                   |
| 110345100092000701        | Training Division  | 300.00   |                                   |
| 110345100092000703        | State Planning Institute (New Division)  | 600.00   |                                   |
| 110345100092000800        | Planning Department (Dev. Institutes)  | 650.00   |                                   |
| 110345100092000600        | Institutional Finance  | 500.00   | 500.00                            |
| 110345100092000309        | State Planning Institute (Bioenergy cell)  | 152650.00  |                                   |
| 110345100092000900        | Untied Funds for districts (Planning)  |  |                                   |
| 110345100101010300        | Unique Identification (UID)  |  |                                   |
| 110345100092000100        | EAP Department   |  |                                   |
| 110345200000000000        | Tourism  | 81900.00   | 79900.00                          |
| 110345400000000000        | Survey & Statistics  | 22951.60   |                                   |
| 110347500800000100        | New EAP & CSS schemes  | 919099.91  |                                   |
| <b>200000000000000000</b> | <b>II- SOCIAL SERVICES</b>   | <b>6482085.36</b>  | <b>3877259.97</b>                 |
| <b>221000000000000000</b> | <b>Education</b>   | <b>1885083.23</b>  | <b>652286.68</b>                  |
| 221220200000000000        | General Education  | 1645702.23   | 460549.62                         |
|                           | Elementary Education (including SCERT)   | 1200942.00   | 374671.94                         |
| 221220201000000000        | Elementary Education   | 1200842.00   | 374671.94                         |
| 221220280000000000        | SCERT  | 100.00   |                                   |
| 221220202000000000        | Secondary Education  | 349387.78  | 61377.68                          |

(Financial In Lakh Rs.)

| 2007-08          |                          |                    |                          | 2008-09           |                          |                    |                          |
|------------------|--------------------------|--------------------|--------------------------|-------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay  |                          | Actual Expenditure |                          | Approved Outlay   |                          | Actual Expenditure |                          |
| Total            | Of Which Capital Content | Total              | Of Which Capital Content | Total             | Of Which Capital Content | Total              | Of Which Capital Content |
| 5                | 6                        | 7                  | 8                        | 9                 | 10                       | 11                 | 12                       |
| 3550.00          | 3550.00                  | 612.32             | 577.32                   | 3210.00           | 3170.00                  | 3095.00            | 3070.00                  |
| <b>420755.00</b> | <b>420615.00</b>         | <b>454137.23</b>   | <b>454003.85</b>         | <b>502554.00</b>  | <b>502262.33</b>         | <b>544840.07</b>   | <b>544559.22</b>         |
| 4087.00          | 4087.00                  | 4092.08            | 4092.08                  | 4500.00           | 4500.00                  | 1180.72            | 1180.72                  |
| 392944.00        | 392944.00                | 439535.00          | 439535.00                | 480495.00         | 480495.00                | 522586.00          | 522586.00                |
| 23724.00         | 23584.00                 | 10510.15           | 10376.77                 | 17556.00          | 17267.33                 | 21073.35           | 20792.50                 |
| 620.00           | 480.00                   | 610.15             | 476.77                   | 900.00            | 611.33                   | 852.35             | 571.50                   |
| 23104.00         | 23104.00                 | 9900.00            | 9900.00                  | 16656.00          | 16656.00                 | 20221.00           | 20221.00                 |
|                  |                          |                    |                          | 3.00              |                          |                    |                          |
| <b>7657.00</b>   | <b>6048.00</b>           | <b>3075.96</b>     | <b>2048.00</b>           | <b>5655.00</b>    | <b>4034.00</b>           | <b>1300.57</b>     | <b>34.00</b>             |
| 2885.00          | 2048.00                  | 2885.00            | 2048.00                  | 1200.00           | 34.00                    | 1161.73            | 34.00                    |
| 4772.00          | 4000.00                  | 190.96             |                          | 4455.00           | 4000.00                  | 138.84             |                          |
| <b>41274.05</b>  | <b>7381.00</b>           | <b>10186.51</b>    | <b>6266.33</b>           | <b>177676.89</b>  | <b>7225.90</b>           | <b>5719.97</b>     | <b>4666.35</b>           |
| 6776.17          | 3500.00                  | 6725.61            | 3500.00                  | 6976.17           | 3500.00                  | 3973.00            | 3338.00                  |
| 1.00             |                          | 0.93               |                          | 100.00            |                          |                    |                          |
|                  |                          |                    |                          | 51.00             |                          | 5.00               |                          |
|                  |                          |                    |                          | 5.00              |                          |                    |                          |
|                  |                          |                    |                          | 50.00             |                          | 17.00              |                          |
| 128.00           |                          | 111.50             |                          | 50.00             |                          |                    |                          |
| 38.00            |                          | 10.00              |                          | 50.00             |                          |                    |                          |
|                  |                          |                    |                          | 50.00             |                          |                    |                          |
| 3109.17          |                          | 3103.18            |                          | 11.00             |                          | 11.00              |                          |
| 3500.00          | 3500.00                  | 3500.00            | 3500.00                  | 3109.17           |                          | 602.00             |                          |
|                  |                          |                    |                          | 3500.00           | 3500.00                  | 3338.00            | 3338.00                  |
| 4063.00          | 3881.00                  | 2833.33            | 2766.33                  | 4201.00           | 3725.90                  | 1705.17            | 1328.35                  |
| 2930.12          |                          | 627.57             |                          | 200.00            |                          | 41.80              |                          |
| 27504.76         |                          |                    |                          | 166299.72         |                          |                    |                          |
| <b>967850.75</b> | <b>534600.78</b>         | <b>825589.05</b>   | <b>487143.59</b>         | <b>1238482.56</b> | <b>707902.63</b>         | <b>1320446.56</b>  | <b>809625.59</b>         |
| <b>201979.65</b> | <b>62921.11</b>          | <b>167002.91</b>   | <b>70979.92</b>          | <b>210183.32</b>  | <b>77968.28</b>          | <b>172379.35</b>   | <b>76336.80</b>          |
| 176973.76        | 42853.68                 | 137652.37          | 43059.25                 | 171602.97         | 45870.22                 | 136415.31          | 44543.51                 |
| 153758.00        | 31088.83                 | 117740.34          | 31067.08                 | 151334.00         | 36328.60                 | 117845.48          | 35542.23                 |
| 153748.00        | 31083.83                 | 117730.34          | 31062.08                 | 151324.00         | 36323.60                 | 117845.48          | 35542.23                 |
| 10.00            | 5.00                     | 10.00              | 5.00                     | 10.00             | 5.00                     |                    |                          |
| 8343.31          | 2104.85                  | 6157.74            | 1975.27                  | 6690.23           | 1950.92                  | 10263.00           | 3647.55                  |

**Statement -I (B)**  
**SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE**

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | 2009-10           |                                   |                    |                                   |
|---------------------------|--|-------------------|-----------------------------------|--------------------|-----------------------------------|
|                           |  | Approved Outlay   |                                   | Actual Expenditure |                                   |
|                           |  | Total             | Of<br>Which<br>Capital<br>Content | Total              | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 13                | 14                                | 15                 | 16                                |
| 106285207000000000        | Electronics  | 6116.00           | 6116.00                           | 760.00             |                                   |
| 106285300000000000        | Mining   |                   |                                   |                    |                                   |
| <b>107000000000000000</b> | <b>VII-Transport</b>   | <b>443533.14</b>  | <b>443266.57</b>                  | <b>379768.36</b>   | <b>379511.41</b>                  |
| 107305300000000000        | Civil Aviation   | 10128.14          | 10128.14                          | 10128.00           | 10128.00                          |
| 107305400000000000        | Roads & Bridges :  | 413765.00         | 413765.00                         | 353555.00          | 353555.00                         |
| 107305500000000000        | Road Transport :   | 19640.00          | 19373.43                          | 16085.36           | 15828.41                          |
| 107305510000000000        | Non-Roadways   | 540.00            | 273.43                            | 530.36             | 273.41                            |
| 107305520000000000        | U.P.S.R.T.C.   | 19100.00          | 19100.00                          | 15555.00           | 15555.00                          |
| 107305600000000000        | Inland Water Transport   |                   |                                   |                    |                                   |
| <b>109000000000000000</b> | <b>IX-Science,Technology &amp; Environment</b>   | <b>2838.93</b>    | <b>95.00</b>                      | <b>2299.51</b>     | <b>95.00</b>                      |
| 109342500000000000        | Scientific Research (incl.S&T)   | 2103.93           | 95.00                             | 2103.93            | 95.00                             |
| 109343500000000000        | Ecology & Environment  | 735.00            |                                   | 195.58             |                                   |
| <b>110000000000000000</b> | <b>X- Gen.Economic Services</b>  | <b>84045.22</b>   | <b>5956.84</b>                    | <b>21994.14</b>    | <b>21373.85</b>                   |
| 110345100000000000        | Secretariat Economic Services :  | 5105.00           | 3550.00                           | 3568.28            | 3174.00                           |
| 110345100101000100        | State Planning Commission  |                   |                                   |                    |                                   |
| 110345100101000200        | Land Use Board   | 4.00              |                                   | 1.00               |                                   |
| 110345100092000500        | Stationery (SAD)   |                   |                                   |                    |                                   |
| 110345100092000300        | Planning Research & Action Divi.(PRAD)   |                   |                                   | 7.00               |                                   |
| 110345100092000702        | Evaluation Division  |                   |                                   |                    |                                   |
| 110345100092000701        | Training Division  | 517.00            |                                   | 368.28             |                                   |
| 110345100092000703        | State Planning Institute (New Division)  | 1009.00           |                                   |                    |                                   |
| 110345100092000800        | Planning Department (Dev. Institutes)  | 18.00             |                                   | 18.00              |                                   |
| 110345100092000600        | Institutional Finance  |                   |                                   |                    |                                   |
| 110345100092000309        | State Planning Institute (Bioenergy cell)  | 7.00              |                                   |                    |                                   |
| 110345100092000900        | Untied Funds for districts (Planning)  | 3550.00           | 3550.00                           | 3174.00            | 3174.00                           |
| 110345100101010300        | Unique Identification (UID)  |                   |                                   |                    |                                   |
| 110345100092000100        | EAP Department   |                   |                                   |                    |                                   |
| 110345200000000000        | Tourism  | 3664.00           | 1816.08                           | 17699.24           | 17609.09                          |
| 110345400000000000        | Survey & Statistics  | 1061.00           | 590.76                            | 726.62             | 590.76                            |
| 110347500800000100        | New EAP & CSS schemes  | 74215.22          |                                   |                    |                                   |
| <b>200000000000000000</b> | <b>II- SOCIAL SERVICES</b>   | <b>1493005.56</b> | <b>726546.43</b>                  | <b>1405638.23</b>  | <b>748742.47</b>                  |
| <b>221000000000000000</b> | <b>Education</b>   | <b>224256.14</b>  | <b>50127.75</b>                   | <b>216902.96</b>   | <b>44924.75</b>                   |
| 221220200000000000        | General Education  | 204133.00         | 31807.89                          | 201242.24          | 30694.26                          |
|                           | Elementary Education (including SCERT)   | 142460.00         | 20933.68                          | 142057.87          | 21165.17                          |
| 221220201000000000        | Elementary Education   | 142450.00         | 20928.68                          | 142057.87          | 21165.17                          |
| 221220280000000000        | SCERT  | 10.00             | 5.00                              |                    |                                   |
| 221220202000000000        | Secondary Education  | 48896.00          | 3813.88                           | 51278.19           | 4612.59                           |

(Financial In Lakh Rs.)

| 2010-11           |                          |                         |                          | 2011-12           |                          |
|-------------------|--------------------------|-------------------------|--------------------------|-------------------|--------------------------|
| Approved Outlay   |                          | Anticipated Expenditure |                          | Proposed Outlay   |                          |
| Total             | Of Which Capital Content | Total                   | Of Which Capital Content | Total             | Of Which Capital Content |
| 17                | 18                       | 19                      | 20                       | 21                | 22                       |
| 2476.00           |                          | 2556.00                 |                          | 2700.00           |                          |
| <b>306160.00</b>  | <b>304746.52</b>         | <b>381581.97</b>        | <b>380280.46</b>         | <b>386517.17</b>  | <b>386306.17</b>         |
| 4140.00           | 4140.00                  | 4140.00                 | 4140.00                  | 4140.00           | 4140.00                  |
| 280994.00         | 280994.00                | 341329.00               | 341329.00                | 357850.18         | 357850.18                |
| 21026.00          | 19612.52                 | 36112.97                | 34811.46                 | 24526.99          | 24315.99                 |
| 1500.00           | 86.52                    | 1477.97                 | 176.46                   | 1000.99           | 789.99                   |
| 19526.00          | 19526.00                 | 34635.00                | 34635.00                 | 23526.00          | 23526.00                 |
| <b>2531.85</b>    | <b>255.00</b>            | <b>2531.85</b>          | <b>255.00</b>            | <b>2123.49</b>    | <b>235.00</b>            |
| 1800.00           | 255.00                   | 1800.00                 | 255.00                   | 1774.00           | 235.00                   |
| 731.85            |                          | 731.85                  |                          | 349.49            |                          |
| <b>252208.03</b>  | <b>100450.00</b>         | <b>78692.78</b>         | <b>72213.71</b>          | <b>281782.63</b>  | <b>96015.59</b>          |
| 105097.00         | 93242.00                 | 69177.26                | 63242.00                 | 86045.00          | 74200.00                 |
| 88750.00          | 88750.00                 | 58750.00                | 58750.00                 | 70000.00          | 70000.00                 |
| 30.00             |                          | 10.26                   |                          | 15.00             |                          |
| 942.00            | 942.00                   | 942.00                  | 942.00                   | 600.00            | 600.00                   |
| 18.00             |                          | 18.00                   |                          | 23.00             |                          |
| 7.00              |                          | 7.00                    |                          | 7.00              |                          |
| 3550.00           | 3550.00                  | 3550.00                 | 3550.00                  | 3600.00           | 3600.00                  |
| 11800.00          |                          | 5900.00                 |                          | 11800.00          |                          |
| 7661.00           | 7208.00                  | 9153.27                 | 8700.27                  | 25357.34          | 21770.00                 |
| 90.81             |                          | 362.25                  | 271.44                   | 192.45            | 45.59                    |
| 139359.22         |                          |                         |                          | 170187.84         |                          |
| <b>1658178.69</b> | <b>776852.67</b>         | <b>1639871.30</b>       | <b>795490.87</b>         | <b>1906233.00</b> | <b>844717.99</b>         |
| <b>331359.34</b>  | <b>53191.47</b>          | <b>282560.77</b>        | <b>73265.02</b>          | <b>384027.57</b>  | <b>64727.74</b>          |
| 309196.44         | 32575.92                 | 258323.44               | 50340.92                 | 361073.15         | 52384.01                 |
| 240383.95         | 22083.12                 | 168473.95               | 22078.12                 | 290664.54         | 34884.00                 |
| 240373.95         | 22078.12                 | 168473.95               | 22078.12                 | 290654.53         | 34884.00                 |
| 10.00             | 5.00                     |                         |                          | 10.01             |                          |
| 56214.50          | 3492.80                  | 59761.51                | 3492.80                  | 56250.82          | 11450.00                 |

## Statement -1 (B)

## SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                   |
|---------------------------|--|--|-----------------------------------|
|                           |  | Total  | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 3  | 4                                 |
| 221220204000000000        | Adult Education  | 3000.00  |                                   |
| 221220205000000000        | Bhasha Vibhag  | 500.00   |                                   |
| 221220203000000000        | Higher Education   | 91872.45   | 24500.00                          |
| 221220300000000000        | Technical Education  | 199200.00  | 161600.00                         |
| 221220400000000000        | Sports & Youth Services :  | 24470.00   | 19673.06                          |
| 221220402000000000        | Sports Department  | 19700.00   | 17732.91                          |
| 221220401000000000        | Youth Welfare  | 4770.00  | 1940.15                           |
| 221220500000000000        | Art & Culture  | 15711.00   | 10464.00                          |
| <b>222221000000000000</b> | <b>Medical &amp; Public Health</b>   | <b>1319405.00</b>  | <b>1090497.00</b>                 |
| 222221010000000000        | Allopathy  | 482522.00  | 339288.00                         |
| 222221020000000000        | Family Welfare   | 154021.00  | 154021.00                         |
| 222221060000000000        | Medical Education  | 639307.00  | 573418.00                         |
| 222221060101000000        | Medical Colleges/Medical University  | 567607.00  | 510918.00                         |
| 222221060104000000        | S.G.P.G.I.   | 71700.00   | 62500.00                          |
| 222221040000000000        | Ayurvedic & Unani  | 23400.00   | 13500.00                          |
| 222221050000000000        | Homeopathy   | 20105.00   | 10235.00                          |
| 222221030000000000        | E.S.I.   | 50.00  | 35.00                             |
| <b>223221500000000000</b> | <b>Water Supply &amp; Sanitation</b>   | <b>536733.93</b>   | <b>486132.79</b>                  |
| 223221510000000000        | Urban Development  | 204890.79  | 204890.79                         |
| 223221520000000000        | Rural Development  | 281242.00  | 281242.00                         |
| 223221530000000000        | Rural Sanitation (Panchayati)  | 50601.14   |                                   |
| <b>223221600000000000</b> | <b>Housing</b>   | <b>282406.00</b>   | <b>282406.00</b>                  |
| 223221601000000000        | Residential Buildings :  | 282206.00  | 282206.00                         |
| 223221603800010200        | Indira Awas Yojna (Rural Dev. Deptt)   | 76706.00   | 76706.00                          |
| 223221603800000100        | Mahamaya Awas Yojana   | 187500.00  | 187500.00                         |
| 223221601106000000        | Pooled Housing-PWD   | 10000.00   | 10000.00                          |
| 223221601107000100        | Estate Department  | 3500.00  | 3500.00                           |
| 223221601107010100        | Judicial Department  | 4500.00  | 4500.00                           |
| 223221603800010200        | Mahamaya Sarva Jan Awas Yojana   |  |                                   |
| 223221603102000000        | Rural Housing :(Revenue Department)  | 200.00   | 200.00                            |
| <b>223221700000000000</b> | <b>Urban Development</b>   | <b>1091317.05</b>  | <b>1072562.00</b>                 |
| 223221701000000000        | Housing Department   | 42562.00   | 42562.00                          |
| 223221702000000000        | Urban Development Department   | 1030162.05   | 1030000.00                        |
| 223221703000000000        | Urban Emp.& Poverty Eradication  | 18593.00   |                                   |
| 224222000000000000        | Information & Publicity  | 630.00   | 460.00                            |

(Financial In Lakh Rs.)

| 2007-08          |                          |                    |                          | 2008-09          |                          |                    |                          |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay  |                          | Actual Expenditure |                          | Approved Outlay  |                          | Actual Expenditure |                          |
| Total            | Of Which Capital Content | Total              | Of Which Capital Content | Total            | Of Which Capital Content | Total              | Of Which Capital Content |
| 5                | 6                        | 7                  | 8                        | 9                | 10                       | 11                 | 12                       |
| 400.00           |                          | 166.38             |                          | 400.00           |                          | 56.28              |                          |
| 20.00            |                          | 16.89              |                          | 20.00            |                          | 20.00              |                          |
| 14452.45         | 9660.00                  | 13571.02           | 10016.90                 | 13158.74         | 7590.70                  | 8230.55            | 5353.73                  |
| 12272.21         | 9020.91                  | 8926.65            | 8531.66                  | 21117.98         | 15949.64                 | 8006.83            | 5013.78                  |
| 6372.68          | 5452.00                  | 5336.78            | 4940.63                  | 6045.04          | 5088.03                  | 7042.43            | 6479.96                  |
| 5195.00          | 4671.00                  | 4160.02            | 4160.02                  | 5138.00          | 4932.00                  | 4762.14            | 4672.23                  |
| 1177.68          | 781.00                   | 1176.76            | 780.61                   | 907.04           | 156.03                   | 2280.29            | 1807.73                  |
| 6361.00          | 5594.52                  | 15087.11           | 14448.38                 | 11417.33         | 11060.39                 | 20914.78           | 20299.55                 |
| <b>171417.17</b> | <b>141815.38</b>         | <b>149360.46</b>   | <b>145171.45</b>         | <b>238801.05</b> | <b>192075.34</b>         | <b>184739.18</b>   | <b>159100.21</b>         |
| 84497.31         | 75230.63                 | 76123.59           | 73566.16                 | 63671.00         | 54987.86                 | 58083.60           | 56617.38                 |
| 8800.00          | 8800.00                  | 8765.46            | 8765.46                  | 43520.00         | 20000.00                 | 42495.17           | 19995.17                 |
| 72600.00         | 54687.00                 | 61035.62           | 59825.52                 | 126152.00        | 114153.70                | 81519.98           | 80397.93                 |
| 59600.00         | 47187.00                 | 43541.62           | 42331.52                 | 113152.00        | 101153.70                | 68613.88           | 67491.83                 |
| 13000.00         | 7500.00                  | 17494.00           | 17494.00                 | 13000.00         | 13000.00                 | 12906.10           | 12906.10                 |
| 3152.86          | 1600.09                  | 1551.02            | 1517.75                  | 3096.05          | 1000.00                  | 809.24             | 500.00                   |
| 2366.00          | 1497.66                  | 1883.45            | 1496.56                  | 2360.00          | 1933.78                  | 1829.82            | 1589.73                  |
| 1.00             |                          | 1.32               |                          | 2.00             |                          | 1.37               |                          |
| <b>82939.33</b>  | <b>65015.00</b>          | <b>73178.02</b>    | <b>55566.87</b>          | <b>82513.00</b>  | <b>63258.85</b>          | <b>104751.47</b>   | <b>64471.94</b>          |
| 24860.00         | 24860.00                 | 19187.24           | 19187.24                 | 27153.00         | 27153.00                 | 30042.69           | 29963.69                 |
| 46200.00         | 40155.00                 | 42302.48           | 36379.63                 | 41525.00         | 36105.85                 | 40704.30           | 34508.25                 |
| 11879.33         |                          | 11688.30           |                          | 13835.00         |                          | 34004.48           |                          |
| <b>40588.96</b>  | <b>40588.96</b>          | <b>39765.66</b>    | <b>39765.66</b>          | <b>44596.00</b>  | <b>44596.00</b>          | <b>69382.72</b>    | <b>69382.72</b>          |
| 40518.96         | 40518.96                 | 39739.28           | 39739.28                 | 44596.00         | 44596.00                 | 69382.72           | 69382.72                 |
| 16000.00         | 16000.00                 | 15871.85           | 15871.85                 | 20000.00         | 20000.00                 | 24471.55           | 24471.55                 |
| 20000.00         | 20000.00                 | 19746.93           | 19746.93                 | 20000.00         | 20000.00                 | 29612.85           | 29612.85                 |
| 2000.00          | 2000.00                  | 2000.00            | 2000.00                  | 2000.00          | 2000.00                  | 2000.00            | 2000.00                  |
| 1768.96          | 1768.96                  | 1872.26            | 1872.26                  | 1846.00          | 1846.00                  | 4149.12            | 4149.12                  |
| 750.00           | 750.00                   | 248.24             | 248.24                   | 750.00           | 750.00                   | 149.20             | 149.20                   |
|                  |                          |                    |                          |                  |                          | 9000.00            | 9000.00                  |
| 70.00            | 70.00                    | 26.38              | 26.38                    |                  |                          |                    |                          |
| <b>219292.00</b> | <b>207659.59</b>         | <b>175336.12</b>   | <b>162870.44</b>         | <b>324004.00</b> | <b>312404.00</b>         | <b>435114.97</b>   | <b>422547.34</b>         |
| 45547.00         | 45547.00                 | 82412.00           | 82412.00                 | 70932.00         | 70932.00                 | 153095.00          | 153095.00                |
| 162145.00        | 162112.59                | 80505.43           | 80458.44                 | 241572.00        | 241472.00                | 269463.03          | 269452.34                |
| 11600.00         |                          | 12418.69           |                          | 11500.00         |                          | 12556.94           |                          |
| 54.00            |                          | 16.64              |                          | 60.00            |                          | 58.94              |                          |

## Statement -1 (B)

## SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | 2009-10          |                                   |                    |                                   |
|---------------------------|--|------------------|-----------------------------------|--------------------|-----------------------------------|
|                           |  | Approved Outlay  |                                   | Actual Expenditure |                                   |
|                           |  | Total            | Of<br>Which<br>Capital<br>Content | Total              | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 13               | 14                                | 15                 | 16                                |
| 221220204000000000        | Adult Education  | 1000.00          |                                   | 500.00             |                                   |
| 221220205000000000        | Bhasha Vibhag  | 12.00            |                                   | 12.00              |                                   |
| 221220203000000000        | Higher Education   | 11765.00         | 7060.33                           | 7394.18            | 4916.50                           |
| 221220300000000000        | Technical Education  | 11205.00         | 10318.48                          | 9400.62            | 8838.42                           |
| 221220400000000000        | Sports & Youth Services :  | 5173.14          | 4818.26                           | 3071.00            | 2718.18                           |
| 221220402000000000        | Sports Department  | 3340.00          | 3340.00                           | 2686.57            | 2686.57                           |
| 221220401000000000        | Youth Welfare  | 1833.14          | 1478.26                           | 384.43             | 31.61                             |
| 221220500000000000        | Art & Culture  | 3745.00          | 3183.12                           | 3189.10            | 2673.89                           |
| <b>222221000000000000</b> | <b>Medical &amp; Public Health</b>   | <b>190765.76</b> | <b>149092.46</b>                  | <b>168323.52</b>   | <b>137502.33</b>                  |
| 222221010000000000        | Allopathy  | 61330.00         | 58640.94                          | 47751.76           | 46790.26                          |
| 222221020000000000        | Family Welfare   | 38500.00         | 8500.00                           | 28498.10           | 2946.10                           |
| 222221060000000000        | Medical Education  | 84903.76         | 79004.02                          | 86677.62           | 83895.93                          |
| 222221060101000000        | Medical Colleges/Medical University  | 74903.76         | 69004.02                          | 74634.69           | 71853.00                          |
| 222221060104000000        | S.G.P.G.I.   | 10000.00         | 10000.00                          | 12042.93           | 12042.93                          |
| 222221040000000000        | Ayurvedic & Unani  | 4004.00          | 1604.12                           | 2735.42            | 1683.42                           |
| 222221050000000000        | Homeopathy   | 2018.00          | 1343.38                           | 2660.62            | 2186.62                           |
| 222221030000000000        | E.S.I.   | 10.00            |                                   |                    |                                   |
| <b>223221500000000000</b> | <b>Water Supply &amp; Sanitation</b>   | <b>110578.00</b> | <b>52860.00</b>                   | <b>123028.22</b>   | <b>87308.78</b>                   |
| 223221510000000000        | Urban Development  | 15600.00         | 15600.00                          | 25837.38           | 25837.38                          |
| 223221520000000000        | Rural Development  | 40500.00         | 37260.00                          | 66526.65           | 61471.40                          |
| 223221530000000000        | Rural Sanitation (Panchayati)  | 54478.00         |                                   | 30664.19           |                                   |
| <b>223221600000000000</b> | <b>Housing</b>   | <b>60950.00</b>  | <b>60950.00</b>                   | <b>78067.32</b>    | <b>78067.32</b>                   |
| 223221601000000000        | Residential Buildings :  | 60950.00         | 60950.00                          | 78067.32           | 78067.32                          |
| 223221603800010200        | Indira Awas Yojna (Rural Dev. Deptt)   | 26420.00         | 26420.00                          | 44914.99           | 44914.99                          |
| 223221603800000100        | Mahamaya Awas Yojana   | 20000.00         | 20000.00                          | 20000.00           | 20000.00                          |
| 223221601106000000        | Pooled Housing-PWD   | 1880.00          | 1880.00                           | 1232.83            | 1232.83                           |
| 223221601107000100        | Estate Department  | 2900.00          | 2900.00                           | 2738.93            | 2738.93                           |
| 223221601107010100        | Judicial Department  | 750.00           | 750.00                            | 180.57             | 180.57                            |
| 223221603800010200        | Mahamaya Sarva Jan Awas Yojana   | 9000.00          | 9000.00                           | 9000.00            | 9000.00                           |
| 223221603102000000        | Rural Housing :(Revenue Department)  |                  |                                   |                    |                                   |
| <b>223221700000000000</b> | <b>Urban Development</b>   | <b>394015.00</b> | <b>389927.00</b>                  | <b>358022.71</b>   | <b>346293.21</b>                  |
| 223221701000000000        | Housing Department   | 116877.00        | 116877.00                         | 98858.00           | 98858.00                          |
| 223221702000000000        | Urban Development Department   | 273150.00        | 273050.00                         | 247480.88          | 247435.21                         |
| 223221703000000000        | Urban Emp.& Poverty Eradication  | 3988.00          |                                   | 11683.83           |                                   |
| 224222000000000000        | Information & Publicity  | 54.00            |                                   | 53.05              |                                   |

(Financial In Lakh Rs.)

| 2010-11          |                          |                         |                          | 2011-12          |                          |
|------------------|--------------------------|-------------------------|--------------------------|------------------|--------------------------|
| Approved Outlay  |                          | Anticipated Expenditure |                          | Proposed Outlay  |                          |
| Total            | Of Which Capital Content | Total                   | Of Which Capital Content | Total            | Of Which Capital Content |
| 17               | 18                       | 19                      | 20                       | 21               | 22                       |
| 1000.00          |                          | 1000.00                 |                          | 3000.00          |                          |
| 8.00             |                          | 8.00                    |                          | 8.00             |                          |
| 11589.99         | 7000.00                  | 29079.98                | 24770.00                 | 11149.79         | 6050.01                  |
| 14666.00         | 14233.35                 | 14422.87                | 14233.35                 | 12859.39         | 3581.25                  |
| 5611.34          | 5123.13                  | 7419.90                 | 6931.69                  | 5938.07          | 5467.98                  |
| 3670.00          | 3670.00                  | 5478.56                 | 5478.56                  | 3999.98          | 3999.98                  |
| 1941.34          | 1453.13                  | 1941.34                 | 1453.13                  | 1938.09          | 1468.00                  |
| 1885.56          | 1259.07                  | 2394.56                 | 1759.06                  | 4156.96          | 3294.50                  |
| <b>186563.00</b> | <b>129824.45</b>         | <b>176479.92</b>        | <b>118722.42</b>         | <b>205452.25</b> | <b>132874.85</b>         |
| 66553.00         | 61262.78                 | 36107.62                | 30847.40                 | 66271.52         | 49982.00                 |
| 39000.00         | 1500.00                  | 39000.00                | 1500.00                  | 39500.01         |                          |
| 73260.00         | 62840.00                 | 93622.30                | 82153.35                 | 91048.11         | 78172.17                 |
| 60760.00         | 50340.00                 | 75122.30                | 63653.35                 | 78470.69         | 65594.75                 |
| 12500.00         | 12500.00                 | 18500.00                | 18500.00                 | 12577.42         | 12577.42                 |
| 5575.00          | 3121.00                  | 5575.00                 | 3121.00                  | 5633.91          | 3203.70                  |
| 2175.00          | 1100.67                  | 2175.00                 | 1100.67                  | 2998.70          | 1516.98                  |
| <b>141951.00</b> | <b>114653.50</b>         | <b>128375.00</b>        | <b>100375.50</b>         | <b>145494.54</b> | <b>128000.00</b>         |
| 69131.00         | 69131.00                 | 45555.00                | 45555.00                 | 63000.00         | 63000.00                 |
| 49000.00         | 45522.50                 | 59000.00                | 54820.50                 | 65000.00         | 65000.00                 |
| 23820.00         |                          | 23820.00                |                          | 17494.54         |                          |
| <b>72265.00</b>  | <b>72265.00</b>          | <b>83920.00</b>         | <b>83920.00</b>          | <b>108251.99</b> | <b>108251.99</b>         |
| 72265.00         | 72265.00                 | 83920.00                | 83920.00                 | 108251.99        | 108251.99                |
| 34860.00         | 34860.00                 | 34860.00                | 34860.00                 | 35000.00         | 35000.00                 |
| 25000.00         | 25000.00                 | 35000.00                | 35000.00                 | 55000.00         | 55000.00                 |
| 1275.00          | 1275.00                  | 1275.00                 | 1275.00                  | 3401.99          | 3401.99                  |
| 1380.00          | 1380.00                  | 3285.00                 | 3285.00                  | 3000.00          | 3000.00                  |
| 750.00           | 750.00                   | 500.00                  | 500.00                   | 1850.00          | 1850.00                  |
| 9000.00          | 9000.00                  | 9000.00                 | 9000.00                  | 10000.00         | 10000.00                 |
| <b>374443.19</b> | <b>367769.28</b>         | <b>387571.87</b>        | <b>380058.96</b>         | <b>400507.88</b> | <b>382074.44</b>         |
| 109269.28        | 109269.28                | 158362.00               | 158362.00                | 186693.17        | 174189.98                |
| 259429.91        | 258500.00                | 223465.87               | 221696.96                | 208734.46        | 207884.46                |
| 5744.00          |                          | 5744.00                 |                          | 5080.25          |                          |
| 50.00            |                          | 50.00                   |                          | 50.00            |                          |



**Statement -1 (B)**  
**SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE**

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                   |
|---------------------------|--|--|-----------------------------------|
|                           |  | Total  | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 3  | 4                                 |
| <b>225222500000000000</b> | <b>Welfare of SC/ST &amp; OBC</b>  | <b>523885.12</b>   | <b>199345.00</b>                  |
| 225222501000000000        | Welfare of S.C. & others   | 375468.37  | 194275.00                         |
| 225222503000000000        | Welfare of Backward Classes  | 124367.00  | 570.00                            |
| 225222505000000000        | Welfare of Minorities  | 11411.75   | 2000.00                           |
| 225222502000000000        | Tribal Welfare   | 3488.00  | 2500.00                           |
| 225222502003010000        | Training Institute   | 250.00   |                                   |
| 225222580000000000        | Other Classes  | 8900.00  | .                                 |
| <b>226223000000000000</b> | <b>Labour &amp; Employment</b>   | <b>25448.50</b>  | <b>7500.00</b>                    |
| 226223001000000000        | Labour Welfare   | 254.50   |                                   |
| 226223003000000000        | Craftsman Training   | 25000.00   | 7500.00                           |
| 226223002000000000        | Employment   | 194.00   |                                   |
| <b>227223500000000000</b> | <b>Social Security &amp; Welfare</b>   | <b>406875.03</b>   | <b>1956.50</b>                    |
| 227223502104000000        | Social Welfare   | 314559.00  |                                   |
| 227223502101000000        | Welfare of Handicapped   | 4394.00  | 1287.00                           |
| 227223502200000000        | Sainik Kalyan  | 495.00   | 400.00                            |
| 227223502103000000        | Women & Child Welfare  | 87427.03   | 269.50                            |
| 227223600000000000        | Nutrition (Bal Kalyan)   | 410301.50  | 84114.00                          |
| <b>300000000000000000</b> | <b>III- GENERAL SERVICES</b>   | <b>44670.00</b>  | <b>44670.00</b>                   |
| 342205800000000000        | Stationery & Printing  | 2500.00  | 2500.00                           |
| 342205900000000000        | Public Works :   | 42170.00   | 42170.00                          |
| 342205901800000100        | Estate Department  | 7400.00  | 7400.00                           |
| 342205901800010100        | Judicial Department  | 4500.00  | 4500.00                           |
| 342205901800000200        | Revenue  | 30270.00   | 30270.00                          |
| 342205901800000400        | Administrative Reforms Department  |  |                                   |
| 342205901800000500        | Karmik Department  |  |                                   |
| <b>999999990000000000</b> | <b>GRAND TOTAL</b>   | <b>18109400.00</b>   | <b>12625307.42</b>                |

(Financial In Lakh Rs.)

| 2007-08           |                          |                    |                          | 2008-09           |                          |                    |                          |
|-------------------|--------------------------|--------------------|--------------------------|-------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay   |                          | Actual Expenditure |                          | Approved Outlay   |                          | Actual Expenditure |                          |
| Total             | Of Which Capital Content | Total              | Of Which Capital Content | Total             | Of Which Capital Content | Total              | Of Which Capital Content |
| 5                 | 6                        | 7                  | 8                        | 9                 | 10                       | 11                 | 12                       |
| <b>79574.89</b>   | <b>11601.77</b>          | <b>57379.92</b>    | <b>6964.63</b>           | <b>81774.58</b>   | <b>10508.43</b>          | <b>102236.21</b>   | <b>15120.28</b>          |
| 34936.00          | 10733.51                 | 16440.08           | 6507.84                  | 36150.00          | 9879.17                  | 32368.59           | 14958.79                 |
| 29042.89          | 428.26                   | 29832.42           | 451.79                   | 29675.08          | 358.26                   | 53741.00           | 161.49                   |
| 858.00            |                          | 1011.55            |                          | 1250.08           |                          | 3014.31            |                          |
| 1098.00           | 440.00                   | 521.66             | 5.00                     | 1062.00           | 271.00                   | 474.15             |                          |
| 10.00             |                          |                    |                          | 7.00              |                          |                    |                          |
| 13630.00          |                          | 9574.21            |                          | 13630.42          |                          | 12638.16           |                          |
| <b>6041.63</b>    | <b>3223.46</b>           | <b>4118.67</b>     | <b>3161.13</b>           | <b>4798.27</b>    | <b>761.98</b>            | <b>5794.59</b>     | <b>1613.02</b>           |
| 34.40             |                          | 31.36              |                          | 35.00             |                          | 19.55              |                          |
| 5900.00           | 3177.46                  | 4006.48            | 3115.13                  | 4602.07           | 671.98                   | 5747.06            | 1613.02                  |
| 107.23            | 46.00                    | 80.83              | 46.00                    | 161.20            | 90.00                    | 27.98              |                          |
| <b>118019.12</b>  | <b>487.51</b>            | <b>115459.18</b>   | <b>338.49</b>            | <b>207772.34</b>  | <b>786.75</b>            | <b>203393.21</b>   | <b>1053.28</b>           |
| 83956.00          |                          | 84274.33           |                          | 141556.00         |                          | 144328.95          |                          |
| 10808.47          | 223.50                   | 9679.96            | 188.24                   | 22068.34          | 587.25                   | 17967.93           | 919.28                   |
| 100.00            | 80.00                    | 109.97             | 89.97                    | 100.00            | 80.00                    | 99.00              | 79.00                    |
| 23154.65          | 184.01                   | 21394.92           | 60.28                    | 44048.00          | 119.50                   | 40997.33           | 55.00                    |
| 47944.00          | 1288.00                  | 43971.47           | 2325.00                  | 43980.00          | 5543.00                  | 42595.92           |                          |
| <b>16615.81</b>   | <b>16615.81</b>          | <b>18764.76</b>    | <b>18764.76</b>          | <b>33064.05</b>   | <b>33064.05</b>          | <b>22554.07</b>    | <b>22554.07</b>          |
| 740.00            | 740.00                   | 700.00             | 700.00                   | 600.00            | 600.00                   | 162.71             | 162.71                   |
| 15875.81          | 15875.81                 | 18064.76           | 18064.76                 | 32464.05          | 32464.05                 | 22391.36           | 22391.36                 |
| 2892.81           | 2892.81                  | 5407.65            | 5407.65                  | 8414.05           | 8414.05                  | 8225.00            | 8225.00                  |
| 750.00            | 750.00                   | 609.60             | 609.60                   | 9050.00           | 9050.00                  | 1293.36            | 1293.36                  |
| 12233.00          | 12233.00                 | 12047.51           | 12047.51                 | 15000.00          | 15000.00                 | 12873.00           | 12873.00                 |
| <b>2500000.00</b> | <b>1834344.22</b>        | <b>2429652.67</b>  | <b>1911851.04</b>        | <b>3500000.00</b> | <b>2507042.29</b>        | <b>3428762.06</b>  | <b>2707987.19</b>        |

## Statement -1 (B)

## SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | 2009-10           |                                   |                    |                                   |
|---------------------------|--|-------------------|-----------------------------------|--------------------|-----------------------------------|
|                           |  | Approved Outlay   |                                   | Actual Expenditure |                                   |
|                           |  | Total             | Of<br>Which<br>Capital<br>Content | Total              | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 13                | 14                                | 15                 | 16                                |
| <b>225222500000000000</b> | <b>Welfare of SC/ST &amp; OBC</b>  | <b>91208.65</b>   | <b>7459.55</b>                    | <b>131255.67</b>   | <b>40056.00</b>                   |
| 225222501000000000        | Welfare of S.C. & others   | 24978.00          | 6373.18                           | 56279.59           | 39056.62                          |
| 225222503000000000        | Welfare of Backward Classes  | 45524.00          | 719.18                            | 55126.05           | 999.38                            |
| 225222505000000000        | Welfare of Minorities  | 5318.23           |                                   | 4532.00            |                                   |
| 225222502000000000        | Tribal Welfare   | 1534.00           | 367.19                            | 177.60             |                                   |
| 225222502003010000        | Training Institute   | 8.00              |                                   |                    |                                   |
| 225222580000000000        | Other Classes  | 13846.42          |                                   | 15140.43           |                                   |
| <b>226223000000000000</b> | <b>Labour &amp; Employment</b>   | <b>9356.00</b>    | <b>6589.80</b>                    | <b>6783.36</b>     | <b>5292.15</b>                    |
| 226223001000000000        | Labour Welfare   | 50.00             |                                   | 53.27              |                                   |
| 226223003000000000        | Craftsman Training   | 9156.00           | 6589.80                           | 6579.95            | 5292.15                           |
| 226223002000000000        | Employment   | 150.00            |                                   | 150.14             |                                   |
| <b>227223500000000000</b> | <b>Social Security &amp; Welfare</b>   | <b>269427.37</b>  | <b>9539.87</b>                    | <b>214981.68</b>   | <b>9297.93</b>                    |
| 227223502104000000        | Social Welfare   | 198001.23         |                                   | 147825.59          |                                   |
| 227223502101000000        | Welfare of Handicapped   | 26236.14          | 9395.36                           | 24691.00           | 9265.25                           |
| 227223502200000000        | Sainik Kalyan  | 100.00            | 80.00                             | 18.47              |                                   |
| 227223502103000000        | Women & Child Welfare  | 45090.00          | 64.51                             | 42446.62           | 32.68                             |
| 227223600000000000        | Nutrition (Bal Kalyan)   | 142394.64         |                                   | 108219.74          |                                   |
| <b>300000000000000000</b> | <b>III- GENERAL SERVICES</b>   | <b>23702.00</b>   | <b>23702.00</b>                   | <b>16383.43</b>    | <b>16383.43</b>                   |
| 342205800000000000        | Stationery & Printing  | 150.00            | 150.00                            | 147.00             | 147.00                            |
| 342205900000000000        | Public Works :   | 23552.00          | 23552.00                          | 16236.43           | 16236.43                          |
| 342205901800000100        | Estate Department  | 5300.00           | 5300.00                           | 5130.65            | 5130.65                           |
| 342205901800010100        | Judicial Department  | 5750.00           | 5750.00                           | 959.13             | 959.13                            |
| 342205901800000200        | Revenue  | 12502.00          | 12502.00                          | 10146.65           | 10146.65                          |
| 342205901800000400        | Administrative Reforms Department  |                   |                                   |                    |                                   |
| 342205901800000500        | Karmik Department  |                   |                                   |                    |                                   |
| <b>999999990000000000</b> | <b>GRAND TOTAL</b>   | <b>3900000.00</b> | <b>2805066.93</b>                 | <b>3721151.11</b>  | <b>2774218.09</b>                 |

(Financial In Lakh Rs.)

| 2010-11           |                          |                         |                          | 2011-12           |                          |
|-------------------|--------------------------|-------------------------|--------------------------|-------------------|--------------------------|
| Approved Outlay   |                          | Anticipated Expenditure |                          | Proposed Outlay   |                          |
| Total             | Of Which Capital Content | Total                   | Of Which Capital Content | Total             | Of Which Capital Content |
| 17                | 18                       | 19                      | 20                       | 21                | 22                       |
| <b>82245.29</b>   | <b>24995.90</b>          | <b>84650.85</b>         | <b>24995.90</b>          | <b>98718.45</b>   | <b>15556.98</b>          |
| 43680.48          | 23660.00                 | 43680.48                | 23660.00                 | 48423.00          | 14600.00                 |
| 14560.90          | 685.90                   | 14560.90                | 685.90                   | 16374.98          | 706.48                   |
| 12559.00          |                          | 15188.09                |                          | 22776.22          |                          |
| 1948.00           | 650.00                   | 1750.38                 | 650.00                   | 1297.09           | 250.50                   |
| 25.91             |                          |                         |                          | 26.16             |                          |
| 9471.00           |                          | 9471.00                 |                          | 9821.00           |                          |
| <b>11247.62</b>   | <b>5021.65</b>           | <b>11247.62</b>         | <b>5021.65</b>           | <b>11538.08</b>   | <b>5501.99</b>           |
| 30.00             |                          | 30.00                   |                          | 149.99            |                          |
| 10837.32          | 4866.87                  | 10837.32                | 4866.87                  | 11005.51          | 5330.80                  |
| 380.30            | 154.78                   | 380.30                  | 154.78                   | 382.58            | 171.19                   |
| <b>286882.25</b>  | <b>9131.42</b>           | <b>313843.27</b>        | <b>9131.42</b>           | <b>371763.08</b>  | <b>7730.00</b>           |
| 215201.23         |                          | 230401.23               |                          | 299150.01         |                          |
| 25055.02          | 8986.91                  | 36816.04                | 8986.91                  | 23773.42          | 7500.00                  |
| 100.00            | 80.00                    | 100.00                  | 80.00                    | 100.00            | 80.00                    |
| 46526.00          | 64.51                    | 46526.00                | 64.51                    | 48739.65          | 150.00                   |
| 171172.00         |                          | 171172.00               |                          | 180429.16         |                          |
| <b>18530.00</b>   | <b>18230.00</b>          | <b>19628.00</b>         | <b>19328.00</b>          | <b>22349.03</b>   | <b>21849.03</b>          |
| 50.00             | 50.00                    | 50.00                   | 50.00                    | 50.00             | 50.00                    |
| <b>18480.00</b>   | <b>18180.00</b>          | <b>19578.00</b>         | <b>19278.00</b>          | <b>22299.03</b>   | <b>21799.03</b>          |
| 3680.00           | 3680.00                  | 3680.00                 | 3680.00                  | 4000.00           | 4000.00                  |
| 6350.00           | 6050.00                  | 6600.00                 | 6300.00                  | 7400.01           | 6900.01                  |
| 7700.00           | 7700.00                  | 8548.00                 | 8548.00                  | 9940.00           | 9940.00                  |
| 750.00            | 750.00                   | 750.00                  | 750.00                   | 375.00            | 375.00                   |
|                   |                          |                         |                          | 584.02            | 584.02                   |
| <b>4200000.00</b> | <b>2844752.29</b>        | <b>4114898.73</b>       | <b>2947254.11</b>        | <b>4700000.00</b> | <b>3017637.59</b>        |

## Statement-II

## PHYSICAL TARGETS

| Item | Unit | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |             |
|------|------|------------------|-----------------------------|--------------------------------|---------|-------------|
|      |      |                  |                             |                                | Target  | Achievement |
| 1    | 2    | 3                | 4                           | 5                              | 6       | 7           |

## I. AGRICULTURE AND ALLIED ACTIVITIES

## (1.1) CROP HUSBANDRY

## 1. PRODUCTION

|                                  | Th Tonnes        | Level        | 41865        | 53825        | 48405        | 43032        |
|----------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|
| <b>A. FOODGRAINS</b>             |                  |              |              |              |              |              |
| (i) Kharif                       | Th Tonnes        | Level        | 13870        | 18838        | 16729        | 14991        |
| (ii) Rabi                        | Th Tonnes        | Level        | 27995        | 34987        | 31676        | 28041        |
| <b>a. Cereals</b>                | <b>Th Tonnes</b> | <b>Level</b> | <b>40051</b> | <b>50817</b> | <b>45456</b> | <b>41405</b> |
| (i) Rice                         | Th Tonnes        | Level        | 10912        | 15006        | 13504        | 11829        |
| (ii) Wheat                       | Th Tonnes        | Level        | 26027        | 31773        | 28500        | 26312        |
| (iii) Jowar                      | Th Tonnes        | Level        | 231          | 326          | 279          | 193          |
| (iv) Bajra                       | Th Tonnes        | Level        | 1332         | 1680         | 1342         | 1411         |
| (v) Maize                        | Th Tonnes        | Level        | 1142         | 1456         | 1358         | 1231         |
| (vi) Other Cereals               | Th Tonnes        | Level        | 407          | 576          | 473          | 429          |
| <b>b. Pulses</b>                 | <b>Th Tonnes</b> | <b>Level</b> | <b>1814</b>  | <b>3008</b>  | <b>2949</b>  | <b>1627</b>  |
| <b>B- COMMERCIAL CROPS</b>       |                  |              |              |              |              |              |
| <b>a - Oil seeds</b>             | <b>Th Tonnes</b> | <b>Level</b> | <b>1059</b>  | <b>1436</b>  | <b>1144</b>  | <b>1039</b>  |
| (1) Major Oil seeds              | Th Tonnes        | Level        | 1034         | 1411         | 1125         | 1014         |
| (i) Ground nut                   | Th Tonnes        | Level        | 75           | 121          | 109          | 57           |
| (ii) Sesamum                     | Th Tonnes        | Level        | 61           | 36           | 27           | 60           |
| (iii) Rapeseed and Mustard       | Th Tonnes        | Level        | 867          | 1224         | 965          | 870          |
| (iv) Linseed                     | Th Tonnes        | Level        | 31           | 30           | 24           | 27           |
| (2) Other oil seeds              | Th Tonnes        | Level        | 25           | 25           | 19           | 25           |
| (i) Soyabean                     | Th Tonnes        | Level        | 6            | 4            | 3            | 6            |
| (ii) Sunflower                   | Th Tonnes        | Level        | 19           | 21           | 16           | 19           |
| <b>b-Sugarcane</b>               |                  |              |              |              |              |              |
| (i) Sugar production             | lakh MT          |              | 73           | 96.52        | 85           | 119.62       |
| (ii) Recovery                    | percent          |              | 9.65         | 10           | 9.7          | 10.3         |
| (iii) Cane crushing              | lakh MT          |              | 763.49       | 965.25       | 880          | 880          |
| (iv) Cane area                   | lakh ha.         |              | 26.61        | 27           | 26.7         | 29           |
| (v) Average yield                | MT/ha.           |              | 60           | 65           | 60.5         | 54           |
| (vi) Cane production             | Laakh MT         |              | 1590.6       | 1755         | 1615         | 1156         |
| (vii) Improved seed distribution | Laakh MT         |              | 20           | 40           | 30           | 12           |
| (viii) Road construction         | Km.              |              | 238.08       | 1370         | 275          | 317          |
| <b>c-Cotton</b>                  | <b>Th Bales</b>  | <b>Level</b> | <b>5.6</b>   | <b>138.7</b> | <b>22.4</b>  | <b>5.6</b>   |
| <b>C-HORTICULTURE CROPS</b>      |                  |              |              |              |              |              |
| (1) Production                   | Th Tonnes        | Level        | 41573.1      | 70149.75     | 45845.3      | 45328.3      |
| (a) Fruits                       | Th Tonnes        | Level        | 2737.1       | 9266.75      | 4262.3       | 3143.3       |
| (i) Apple                        | Th Tonnes        | Level        |              |              |              |              |
| (ii) Banana                      | Th Tonnes        | Level        | 250          | 3718         | 815          | 615          |
| (v) Grapes                       | Th Tonnes        | Level        | 1.1          | 1.75         | 1.3          | 1.3          |
| (vi) Guava                       | Th Tonnes        | Level        | 635          | 1795         | 1058         | 730          |
| (vii) Aonla                      | Th Tonnes        | Level        | 465          | 810          | 563          | 473          |
| (viii) Others                    | Th Tonnes        | Level        | 1386         | 2942         | 1825         | 1324         |

**AND ACHIEVEMENTS**

| 2008-09        |                | 2009-10        |              | 2010-11      |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|----------------|----------------|----------------|--------------|--------------|----------------------------|--|
| Target         | Achievement    | Target         | Achievement  | Target       | Anticipated<br>Achievement |  |
| 8              | 9              | 10             | 11           | 12           | 13                         | 14   |
| <b>49707</b>   | <b>46731</b>   | <b>45670</b>   | <b>42937</b> | <b>52411</b> | <b>49061</b>               | <b>53825</b>                                   |
| 17233          | 16058          | 12379          | 13456        | 18287        | 14937                      | 18838  |
| 32474          | 30673          | 33291          | 29481        | 34124        | 34124                      | 34987  |
| <b>46741</b>   | <b>44733</b>   | <b>48062</b>   | <b>41257</b> | <b>49420</b> | <b>46280</b>               | <b>50817</b>                                   |
| 13865          | 13051          | 14235          | 10715        | 14616        | 11803                      | 15006  |
| 29285          | 28554          | 30092          | 27518        | 30921        | 30921                      | 31773  |
| 290            | 196            | 302            | 169          | 314          | 184                        | 326  |
| 1420           | 1302           | 1502           | 1389         | 1588         | 1391                       | 1680   |
| 1382           | 1198           | 1423           | 1039         | 1431         | 1431                       | 1456   |
| 499            | 432            | 508            | 427          | 550          | 550                        | 576  |
| <b>2966</b>    | <b>1998</b>    | <b>2981</b>    |              |              |                            |  |
| 1211           | 1165           | 1282           | 1200         | 1358         | 1307                       | 1436   |
| 1190           | 1139           | 1260           | 1176         | 1333         | 1280                       | 1411   |
| 112            | 67             | 115            | 61           | 118          | 64                         | 121  |
| 29             | 45             | 31             | 42           | 34           | 35                         | 36   |
| 1024           | 992            | 1087           | 1015         | 1153         | 1153                       | 1224   |
| 25             | 35             | 27             | 58           | 28           | 28                         | 30   |
| 21             | 26             | 22             | 24           | 25           | 27                         | 25   |
| 3              | 9              | 3              | 8            | 4            | 6                          | 4  |
| 18             | 17             | 19             | 16           | 21           | 21                         | 21   |
| 70             | 41             | 76             | 52           | 45           | 60                         | 99   |
| 10.3           | 9              | 10.3           | 9            | 9            | 10                         | 10   |
| 700            | 455            | 770            | 567          | 506          | 670                        | 965  |
| 27             | 21             | 24             | 18           | 20           | 21                         | 27   |
| 60             | 54             | 61             | 59           | 56           | 59                         | 65   |
| 1620           | 1134           | 1400           | 1051         | 1120         | 1240                       | 1755   |
| 16             | 16             | 16             | 16           | 30           | 16                         | 20   |
| 220            | 286            | 258            | 250          | 238          | 233                        | 348  |
| 25             | 5.6            | 25             |              |              |                            |  |
| <b>50852.4</b> | <b>48700.4</b> | <b>58095.4</b> | <b>54051</b> | <b>60998</b> | <b>59991</b>               | <b>67901</b>                                   |
| 5110.4         | 4700.4         | 5650.4         | 4395         | 5651         | 5319                       | 6401   |
| 1180           | 1080           | 1300           | 1340         | 1600         | 1626                       | 2000   |
| 1.4            | 1.4            | 1.4            | 1            | 1            | 1                          | 1  |
| 1273           | 1071           | 1300           |              |              |                            |  |
| 678            | 678            | 800            | 780          | 1050         | 892                        | 1000   |
| 1978           | 1870           | 2249           | 2274         | 3000         | 2800                       | 3400   |

## Statement-II

## PHYSICAL TARGETS

| Item  | Unit      | Additional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08 |             |
|---|-----------|---------------------|-----------------------------------|--------------------------------------|---------|-------------|
|   |           |                     |                                   |                                      | Target  | Achievement |
| 1   | 2         | 3                   | 4                                 | 5                                    | 6       | 7           |
| (b) Vegetables                                  | Th Tonnes | Level               | 38836                             | 60883                                | 41583   | 42185       |
| (i) Potato                                      | Th Tonnes | Level               | 12230                             | 16693                                | 11401   | 12565       |
| (ii) Others                                     | Th Tonnes | Level               | 26606                             | 44190                                | 30182   | 29620       |
| <b>2. PRODUCTIVITY</b>                          |           |                     |                                   |                                      |         |             |
| (a) Foodgrains                                  | Qtl./ha.  | Level               | 21.05                             | 26.31                                | 21.63   | 21.88       |
| (i) Rice  | Qtl./ha.  | Level               | 18.69                             | 24.7                                 | 22.88   | 20.55       |
| (ii) Wheat                                      | Qtl./ha.  | Level               | 27.72                             | 34.33                                | 30.97   | 27.95       |
| (iii) Jowar                                     | Qtl./ha.  | Level               | 10.14                             | 10.1                                 | 8.28    | 7.86        |
| (iv) Bajra                                      | Qtl./ha.  | Level               | 14.76                             | 19.74                                | 16.17   | 15.1        |
| (vi) Maize                                      | Qtl./ha.  | Level               | 13.34                             | 15.35                                | 12.58   | 14.51       |
| (c) Horticulture Crops                          |           |                     |                                   |                                      |         |             |
| (i) Fruit                                       | Qtl./ha.  | Level               | 107.9                             | 124.4                                | 114.9   | 108.4       |
| (ii) Potato                                     | Qtl./ha.  | Level               | 241.2                             | 245.2                                | 226.5   | 243         |
| (iii) Other vegetables                          | Qtl./ha.  | Level               | 167.2                             | 183.4                                | 169.4   | 166.8       |
| <b>3. COLD STORAGE</b>                          |           |                     |                                   |                                      |         |             |
| (i) Number                                      | No.       | Level               | 1248                              | 1300                                 | 1258    | 1316        |
| (ii) Capacity                                   | Th Tonnes | Level               | 8683                              | 9100                                 | 8785    | 9000        |
| <b>4.-IMPROVED SEEDS</b>                        |           |                     |                                   |                                      |         |             |
| (i) Production                                  | Th. Qtl.  | Level               | 3104.8                            | 4005.76                              | 3241.29 | 3536.8      |
| (a) Cereals                                     | Th. Qtl.  | Level               | 2848.93                           | 3633.01                              | 2952.34 | 3248.95     |
| (b) Pulses                                      | Th. Qtl.  | Level               | 218.81                            | 320.66                               | 244.39  | 240.63      |
| (c) Oil seeds                                   | Th. Qtl.  | Level               | 34.92                             | 51.07                                | 43.66   | 46.34       |
| (d) Cotton                                      | Th. Qtl.  | Level               | 2.14                              | 1.02                                 | 0.9     | 0.88        |
| (ii) Distribution                               | Th. Qtl.  | Level               | 3088.74                           | 4007.24                              | 3242.39 | 3446.94     |
| (a) Cereals                                     | Th. Qtl.  | Level               | 2833.79                           | 3633.01                              | 2952.34 | 3162.54     |
| (b) Pulses                                      | Th. Qtl.  | Level               | 218.05                            | 320.66                               | 244.39  | 239.47      |
| (c) Oil seeds                                   | Th. Qtl.  | Level               | 34.76                             | 51.07                                | 43.66   | 44.05       |
| (d) Cotton                                      | Th. Qtl.  | Level               | 2.14                              | 2.5                                  | 2       | 0.88        |
| <b>5- CROPPED AREA</b>                          |           |                     |                                   |                                      |         |             |
| Agriculture                                     |           |                     |                                   |                                      |         |             |
| (i) Net   | Th. ha.   | Level               | 16574                             | 17050                                | 17000   | 16417       |
| (ii) Gross                                      | Th. ha.   | Level               | 25415                             | 27280                                | 26180   | 25320       |
| (iii) Cropping intensity                        | Percnt    | Level               | 153.3                             | 160                                  | 154     | 154         |
| (iv) Gross Irrigated area to total cropped area | Percnt    | Level               | 75.6                              | 80                                   | 77      |             |
| (vii) Vegetable                                 | Th. Ha.   | Level               | 1591                              | 2410                                 | 1781    | 1776        |
| (viii) Potato                                   | Th. Ha.   | Level               | 507                               | 681                                  | 503     | 517         |
| <b>6- AREA UNDER</b>                            |           |                     |                                   |                                      |         |             |
| (I) Total HYV                                   | Th. ha.   | Level               | 16238                             | 16513                                | 16157   | 15964       |
| (II) Total Area Cropped                         | Th. ha.   | Level               | 17149                             | 17410                                | 17240   | 17179       |
| (i) Rice-HYV                                    | Th. ha.   | Level               | 5734                              | 6006                                 | 5807    | 5359        |
| Total Area Cropped                              | Th. ha.   | Level               | 5836                              | 6067                                 | 5925    | 5756        |

**AND ACHIEVEMENTS**

| 2008-09        |                | 2009-10       |                | 2010-11        |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|----------------|----------------|---------------|----------------|----------------|----------------------------|--|
| Target         | Achievement    | Target        | Achievement    | Target         | Anticipated<br>Achievement |  |
| 8              | 9              | 10            | 11             | 12             | 13                         |  |
| 45742          | 44000          | 52445         | 49656          | 55347          | 54672                      | 61500  |
| 12542          | 10800          | 14445         | 13700          | 15175          | 14500                      | 16000  |
| 33200          | 33200          | 38000         | 35956          | 40172          | 40172                      | 45500  |
| <b>24.49</b>   | <b>23.66</b>   | <b>25.15</b>  |                |                |                            |  |
| 22.85          | 21.71          | 23.46         | 20.81          | 24.09          | 21.02                      | 24.73  |
| 31.64          | 30.12          | 32.51         | 28.46          | 33.41          | 33.41                      | 34.33  |
| 8.98           | 10.15          | 9.34          | 8.88           | 9.71           | 9.58                       | 10.09  |
| 16.68          | 16.09          | 17.64         | 16.36          | 18.66          | 15.35                      | 19.74  |
| 15.12          | 14.06          | 15.38         | 14.55          | 15.65          | 14.05                      | 15.93  |
| 117.29         | 115            | 121.86        | 120.71         | 121.98         | 124.31                     | 124.91   |
| 230.98         | 204.93         | 270           | 258.98         | 237.85         | 263.64                     | 260.16   |
| 172.83         | 172.83         | 180.95        | 170.41         | 179.82         | 173.3                      | 179.13   |
| 1370           | 1370           | 1430          | 1430           | 1430           | 1447                       | 1470   |
| 9350           | 9198           | 9350          | 9350           | 9350           | 10651                      | 11200  |
| <b>3614.87</b> | <b>3614.87</b> | <b>4237.6</b> | <b>3205.99</b> | <b>5366.6</b>  | <b>3524.4</b>              | <b>5100.51</b>                                 |
| 3289.76        | 3289.76        | 3798          | 2902.57        | 4901.65        | 3192                       | 4569.9   |
| 275.82         | 275.82         | 387.79        | 252.11         | 406.5          | 277                        | 469.21   |
| 48.29          | 48.29          | 51.73         | 50.81          | 57.4           | 54.85                      | 61.4   |
| 1              | 1              | 0.08          | 0.5            | 1.05           | 0.55                       |  |
| <b>3542.48</b> | <b>4140.49</b> | <b>3868.9</b> | <b>4971.8</b>  | <b>3027.95</b> | <b>4253.9</b>              | <b>6415.9</b>                                  |
| 3219.76        | 3797.71        | 3487          | 4564           | 2589.15        | 3832                       | 5899   |
| 275.82         | 296            | 332           | 356            | 384.55         | 346                        | 429  |
| 46             | 45.94          | 49            | 51             | 53.3           | 75                         | 87   |
| 0.9            | 0.84           | 0.9           | 0.8            | 0.95           | 0.9                        | 0.9  |
| 17000          | 17000          | 17000         | 16600          | 17000          | 17000                      | 17000  |
| 26180          | 26180          | 26269         | 25697          | 26269          | 26269                      | 26350  |
| 154            | 155            | 156           | 154.5          | 155            | 155                        | 155  |
| 78             |                |               | 78             | 78.5           | 78.5                       | 79   |
| 1921           | 1921           | 2100          | 2110           | 2234           | 2318                       | 2540   |
| 543            | 527            | 535           | 529            | 638            | 550                        | 615  |
| 16318          | 16270          | 16587         | 15646          | 16587          | 16143                      | 16760  |
| 17410          | 17325          | 17564         | 16589          | 17564          | 16968                      | 10655  |
| 5946           | 5725           | 5977          | 4941           | 5977           | 5532                       | 5910   |
| 6067           | 6012           | 6068          | 5173           | 6068           | 5615                       | 6000   |



## Statement-II

## PHYSICAL TARGETS

| Item  | Unit      | Additional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08 |             |
|---|-----------|---------------------|-----------------------------------|--------------------------------------|---------|-------------|
|   |           |                     |                                   |                                      | Target  | Achievement |
| 1   | 2         | 3                   | 4                                 | 5                                    | 6       | 7           |
| (ii) Wheat-HYV  | Th.ha.    | Level               | 9202                              | 9163                                 | 9026    | 9296        |
| Total Area Cropped                                      | Th.ha.    |                     | 9330                              | 9256                                 | 9210    | 9399        |
| (iii) Jowar-HYV   | Th.ha.    | Level               | 10                                |                                      |         |             |
| Total Area Cropped                                      | Th.ha.    | Level               | 230                               | 322                                  | 325     | 246         |
| (iv) Bajra-HYV  | Th.ha.    | Level               | 613                               | 595                                  | 564     | 635         |
| Total Area Cropped                                      | Th.ha.    | Level               | 902                               | 851                                  | 830     | 935         |
| (v) Maize-HYV   | Th.ha.    | Level               | 679                               | 749                                  | 760     | 674         |
| Total Area Cropped                                      | Th.ha.    | Level               | 851                               | 914                                  | 950     | 843         |
| <b>7 - CONSUMPTION OF CHEMICAL FERTILISERS</b>          |           |                     |                                   |                                      |         |             |
| ( NPK )   | Th.Tonnes | Level               | 3735                              | 23648.03                             | 4068.05 | 3758        |
| (i) Nitrogenous (N)                                     | Th.Tonnes | Level               | 2714                              | 14589.37                             | 2693.6  | 2754        |
| (ii) Phosphatic (P)                                     | Th.Tonnes | Level               | 853                               | 6460.34                              | 1058.2  | 822         |
| (iii) Potassic (K)                                      | Th.Tonnes | Level               | 168                               | 2598.32                              | 316.25  | 182         |
| <b>8 - PLANT PROTECTION</b>                             |           |                     |                                   |                                      |         |             |
| Consumption of Pesticides                               | Th.Tonnes | Level               | 11.77                             | 36.33                                | 10.5    | 9.97        |
| <b>9 - RAINFED/DRYLAND FARMING</b>                      |           |                     |                                   |                                      |         |             |
| (1) Development of Selected Micro watersheds            |           |                     |                                   |                                      |         |             |
| (a) Water Sheds selected                                | No.       | Addl                | 4205                              | 4265                                 | 835     | 856         |
| (b) Area Covered  | Th.ha.    | Addl                | 1440                              | 3794                                 | 755     | 720         |
| (i) Distribution of improved agricultural implements    | No        | Addl                |                                   | 1233                                 | 246     | 236         |
| (ii) Seed cum fertiliser drills                         | No        | Addl                |                                   | 16252                                | 3250    | 3189        |
| (c) Area Under land development                         | Th.ha.    | Addl                | 755                               | 1182                                 | 232     | 204         |
| (d) Construction of water harvesting storage structures | No.       | Addl                |                                   | 13734                                | 2747    | 2643        |
|   |           | Level               | 42496                             | 56230                                | 58977   | 61620       |
| (2) Others  |           |                     |                                   |                                      |         |             |
| (i) Distribution of inputs                              |           |                     |                                   |                                      |         |             |
| (a) Chemical fertilisers                                | Th.Tonnes | Level               | 2.4                               | 7                                    | 2.5     | 2           |
| (b) Improved drought/ resistance seeds                  | Th.qtl.   | Level               | 22.5                              | 13                                   | 3       | 2.8         |
| (3) Seedlings planted under afforestation               | Lakh.no.  | Addl                | 24                                | 40100                                | 8020    | 7075        |
| <b>11- LAND STOCK IMPROVEMENT</b>                       |           |                     |                                   |                                      |         |             |
| (i) Reclamation of :                                    |           |                     |                                   |                                      |         |             |
| (a) Alkaline areas                                      | Th.ha.    | Addl                | 599                               | 447                                  | 89      | 84          |
| (b) Saline Areas  | Th.ha.    | Addl                |                                   |                                      |         |             |
| (ii) Dev. for Productive uses of                        |           |                     |                                   |                                      |         |             |
| (a) Culturable waste land and old fallow land           | Th.ha.    | Addl                | 58                                | 47                                   | 9       | 7           |
| (b) Flood prone/coastal saline area                     | Th.ha.    | Addl                | 367                               | 221                                  | 44      | 47          |

**AND ACHIEVEMENTS**

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |
| 9071    | 9364        | 9300    | 9570        | 9300    | 9402                       | 9501   |
| 9256    | 9513        | 9397    | 9668        | 9397    | 9500                       | 2600   |
| 322     | 192         | 323     | 191         | 323     | 192                        | 225  |
| 570     | 542         | 570     | 568         | 570     | 605                        | 589  |
| 851     | 809         | 851     | 848         | 851     | 906                        | 880  |
| 731     | 639         | 740     | 567         | 740     | 604                        | 760  |
| 914     | 799         | 925     | 709         | 925     | 755                        | 950  |
| 4491.49 | 4032.73     | 4830    | 4262        | 5208.68 | 4716                       | 5183   |
| 2885.38 | 2882.24     | 3001    | 2899        | 3120.82 | 3176                       | 3494   |
| 1198.94 | 900.35      | 1319    | 1039        | 1450.69 | 1128                       | 1238   |
| 407.17  | 250.14      | 510     | 324         | 637.17  | 412                        | 451  |
| 10.13   | 10.13       | 10.3    | 9.56        | 10.57   | 9.0                        | 9.5  |
| 860     | 860         | 865     | 520         | 755     | 755                        | 432  |
| 758     | 561         | 762     | 458         | 565     | 565                        | 305  |
| 255     | 201         | 300     | 180         | 300     | 300                        | 120  |
| 3255    | 3310        | 3260    | 1960        | 2600    | 2600                       | 1350   |
| 260     | 305         | 270     | 162         | 270     | 270                        | 110  |
| 2750    | 2913        | 2800    | 1680        | 3260    | 3260                       | 1200   |
| 64370   | 67283       | 70083   | 71763       | 75023   | 78283                      | 79483  |
| 3       | 3           | 4       |             |         |                            |  |
| 4       | 3.6         | 4.2     |             |         |                            |  |
| 8040    | 8146        | 8060    | 4836        | 3224    | 3224                       | 3200   |
| 95      | 89          | 105     | 63          | 45      | 45                         | 45   |
| 12      | 13          | 18      | 11          | 8       | 8                          | 8  |
| 50      | 53          | 65      | 39          | 30      | 30                         | 30   |

## Statement-II

## PHYSICAL TARGETS

| Item   | Unit          | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08     |                  |
|--|---------------|--------------------------|-----------------------------------|--------------------------------------|-------------|------------------|
|  |               |                          |                                   |                                      | Target      | Achieve-<br>ment |
| 1  | 2             | 3                        | 4                                 | 5                                    | 6           | 7                |
| <b>(1.2) SOIL CONSERVATION</b>   | <b>Th.ha.</b> | <b>Level</b>             | <b>646</b>                        | <b>434</b>                           | <b>88</b>   | <b>154.6</b>     |
| <b>AREA COVERAGE</b>   |               |                          |                                   |                                      |             |                  |
| (i) Agriculture land   | Th.ha.        | Level                    | 637                               | 430                                  | 86          | 154              |
| (ii) Other land  | Th.ha.        | Level                    | 9                                 | 4                                    | 2           | 0.6              |
| (a) Forest   | Th.ha.        | Level                    | 6.5                               | 2                                    | 1           | 0.8              |
| (b) Afforestation and pasture development  | Th.ha.        | Level                    | 2.5                               | 2                                    | 1           | 0.7              |
| <b>(1.3) ANIMAL HUSBANDRY</b>  |               |                          |                                   |                                      |             |                  |
| (1) Production of :  |               |                          |                                   |                                      |             |                  |
| (a) Milk   | lakh MT       | Level                    | 145.58                            | 29453                                | 201.17      | 188.595          |
| (b) Eggs   | Million       | Level                    | 758.34                            | 1309.56                              | 894.86      | 981.48           |
| (c) Wool   | Lakh kg.      | Level                    | 18.4                              | 23.75                                | 21.25       | 16.07            |
| <b>(2) Cattle Development</b>  |               |                          |                                   |                                      |             |                  |
| - Number of frozen semen station   | No.           | Level                    | 4                                 | 4                                    | 3           | 3                |
| - No. of Inseminations performed   | Lakh          | Addl                     | 20.11                             | 145                                  | 27          | 21               |
| (i) Exotic bull semen AI   | Lakh          | Addl                     | 222.93                            | 70                                   | 12.67       | 12.67            |
| (ii) Others  | Lakh          | Addl                     | 212.55                            | 75                                   | 14.33       | 8                |
| (d) Female animal for cross breeding   | Lakh          | Addl                     | 40                                | 5                                    | 3           | 2                |
| <b>(3) Sheep Development</b>   |               |                          |                                   |                                      |             |                  |
| (a) Estab. of sheep breeding farms   | No.           | Level                    | 5                                 | 5                                    | 5           | 2                |
| (b) Sheep & Wool extension centres   | No.           | Level                    | 180                               | 180                                  | 180         | 180              |
| (c) Intensive sheep deve. projects   | No.           | Level                    | 1                                 | 1                                    | 1           | 1                |
| <b>(4) Fodder Development</b>  |               |                          |                                   |                                      |             |                  |
| 'Establishment of fodder seed production farms   | No.           | Level                    | 10                                | 10                                   | 10          | 10               |
| <b>(5) Establishment of Veterinary Services</b>  |               |                          |                                   |                                      |             |                  |
| (a) Hospital   | No.           | Addl<br>Level            |                                   | 2348<br>4326                         | 200<br>2178 | 147<br>2125      |
| (b) Dispensary "D" Class   | No.           | Addl<br>Level            |                                   | 5<br>268                             |             |                  |
| (c) Stock man centre   | No.           | Addl<br>Level            |                                   | 46<br>2285                           | 23<br>2308  | 23<br>2308       |
| <b>(1.4) DAIRY DEVELOPMENT</b>   |               |                          |                                   |                                      |             |                  |
| (i) Fluid milk plants in operation<br>including chilling plants, composite<br>& feeder/balancing milk plants | No.           | Level                    | 55                                | 55                                   | 57          | 57               |
| (ii) Milk Powder Plant   | No.           | Level                    | 3                                 | 4                                    | 3           | 3                |
| (iii) Milk Product plant in operation<br>(Includes factories powder and creameries)                          | No.           | Level                    | 22                                | 23                                   | 22          |                  |
| (iv) Dairy Cooperative Milk Unions   | No.           | Level                    | 55                                | 55                                   | 57          | 57               |
| (v) District Covered   | No.           | Level                    | 70                                | 70                                   | 70          | 70               |
| (vi) Functional Societies  | No.           | Level                    | 15063                             | 35014                                | 19122       | 13838            |
| (vii) Membership   | Th. No.       | Level                    | 755.7                             | 1821                                 | 973.4       | 763              |

AND ACHIEVEMENTS

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |
| 92      | 163.6       | 106.7   | 65.2        | 46      | 46                         | 46   |
| 90      | 162         | 105     | 64          | 45      | 45                         | 45   |
| 2       | 1.6         | 1.7     | 1.2         | 1.0     | 1.0                        | 1.0  |
| 1       | 0.7         | 0.8     | 0.6         | 0.5     | 0.5                        | 0.5  |
| 1       | 0.9         | 0.9     | 0.7         | 0.5     | 0.5                        | 0.5  |
| 218.95  | 195.37      | 236     | 202.03      | 267.75  | 208.5                      | 286.49   |
| 984.35  | 1014.04     | 1120.56 | 1059.73     | 1190.51 | 1102.12                    | 1261.94  |
| 17.08   | 15.03       | 22.18   | 15.24       | 23.29   | 15.39                      | 23.76  |
| 3       | 3           | 3       | 3           | 3       | 3                          | 3  |
| 38      | 38          | 43      | 37.1        | 49.62   | 45.17                      | 60   |
| 18      | 10.76       | 15.17   | 14.93       | 17.96   | 16.26                      | 21.6   |
| 20      | 11          | 27      | 22.76       | 31.66   | 28.91                      | 38.4   |
| 3       | 3.26        | 3.75    | 2.35        | 3.35    | 3.16                       | 4.2  |
| 2       | 2           | 2       | 2           | 2       | 2                          | 2  |
| 180     | 180         | 180     | 180         | 180     | 180                        | 180  |
| 1       | 1           | 1       | 1           | 1       | 1                          | 1  |
| 10      | 10          | 10      | 10          | 11      | 11                         | 11   |
| 220     | 120         | 134     |             |         |                            |  |
| 2345    | 2245        | 2379    | 2379        | 2379    | 2379                       | 2379   |
| 268     | 268         | 268     | 268         | 268     | 268                        | 268  |
| 30      | 30          | 32      | 16          | 8       | 8                          | 8  |
| 2338    | 2338        | 2370    | 2354        | 2378    | 2362                       | 2370   |
| 59      | 59          | 62      |             |         |                            |  |
| 3       | 3           | 3       | 3           | 3       | 3                          | 3  |
|         |             | 23      | 23          |         |                            |  |
| 59      | 59          | 62      | 59          |         |                            |  |
| 70      | 71          | 71      | 69          | 71      | 68                         | 72   |
| 23095   | 14360       | 27068   |             | 32041   | 32041                      | 35014  |
| 1181    | 646         | 1398    |             | 1614    | 1614                       | 1821   |

## Statement-II

## PHYSICAL TARGETS

| Item  | Unit        | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |             |
|---|-------------|------------------|-----------------------------|--------------------------------|---------|-------------|
|   |             |                  |                             |                                | Target  | Achievement |
| 1   | 2           | 3                | 4                           | 5                              | 6       | 7           |
| (viii) Average Procurement per day              | 000 Kg.     | Level            | 1044                        | 2423                           | 1283    | 930         |
| (ix) Average sale per day                       | 000 Kg.     | Level            | 504                         | 2223                           | 575     | 791         |
| (x) Bulk milk coolers                           | No          | Level            |                             | 4999                           | 105     | 134         |
| (xi) Automatic milk collection units            | No          | Level            |                             | 35015                          | 1920    | 1867        |
| (xii) New Product Plant                         | No          | Level            |                             | 5                              | 2       |             |
| <b>(1.5) FISHERIES</b>                          |             |                  |                             |                                |         |             |
| (i) Fish Production                             | Th.Tonnes   | Level            | 307                         | 532                            | 344     | 334         |
| (ii) Fish seed production (Fingerlings)         | Million No  | Level            | 1092                        | 1500                           | 1260    | 1183        |
| (iii) Fish seed :                               |             |                  |                             |                                |         |             |
| (a) Farms                                       | No.         | Level            | 116                         | 116                            | 116     | 116         |
| (b) Nursery area                                | Ha.         | Addl             |                             | 494                            | 75      | 75          |
|   |             | Level            | 322                         | 816                            | 397     | 397         |
| (iv) Establishment of hatcheries                | No.         | Addl             |                             | 187                            | 69      | 26          |
|   |             | Level            | 150                         | 337                            | 219     | 176         |
| <b>(1.6) FORESTRY</b>                           |             |                  |                             |                                |         |             |
| <b>(1) Area Covered under plantation</b>        |             |                  |                             |                                |         |             |
| (a) Economic and commercial species             | Th.ha.      | Addl             | 290                         | 1.23                           | 1.34    | 1.36        |
| (b) Social forestry                             | Th.ha.      | Addl             | 551.20                      | 8.21                           | 8.81    | 9.27        |
| (i) Plantation                                  | Th.ha.      | Addl             | 315.76                      | 8.21                           | 8.81    | 9.27        |
| (ii) Farm Forestry                              | Th.ha.      | Addl             | 235.44                      |                                |         |             |
| (iii) Operation Green                           | Th.ha.      | Addl             |                             |                                |         |             |
| (iv) Agro Forestry                              | Th.ha.      | Addl             |                             |                                |         |             |
| (c) Plantation in other Scheme                  | Th.ha.      | Addl             |                             |                                |         | 5           |
| (2) Afforestation trees plantation              | Th.No.      | Addl             | 1250815                     | 8147.44                        | 9135    | 14283       |
| (3) Production of some selected forest products |             |                  |                             |                                |         |             |
| (a) Timber                                      | Th.Cu.mtr   | Addl             | 7414                        | 1035                           | 304     | 311         |
| (b) Fuel Wood                                   | Th.Cu.mtr   | Addl             | 9916                        | 125                            | 35      | 34          |
| (c) Bamboo (Commercial/Industrial)              | Th. Tonnes  | Addl             | 91234                       | 1470                           | 140     | 104         |
| (d) Minor forest produce                        |             |                  |                             |                                |         |             |
| (i) Tendu Leaves                                | Th.std.bag# | Addl             | 7810                        | 2550                           | 269     | 269         |
| (ii) Others                                     | Th.Qtl.     | Addl             | 244                         | 2.15                           | 0.5     | 0.5         |
| <b>(1.7) STORAGE</b>                            |             |                  |                             |                                |         |             |
| <b>1. Capacity owned by</b>                     |             |                  |                             |                                |         |             |
| (i) State ware-housing Corporation              | Th.tonnes   | Level            | 2151                        | 2151                           | 2151    | 2151        |
| (ii) Co-operatives                              | Th.tonnes   | Level            | 2151                        | 2151                           | 2151    | 2151        |
| (iii) Mandi parishad                            | Th.tonnes   | Level            | 125                         | 125                            | 125     | 125         |

**AND ACHIEVEMENTS**

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         |  |
| 1560    | 815         | 1852    |             | 2141    | 2141                       | 2423   |
| 632     | 716         | 695     |             | 765     | 765                        | 841  |
| 230     | 119         |         |             |         |                            |  |
| 2330    | 1645        | 96      | 48          | 246     | 246                        |  |
| 1       | 1           | 1       |             |         |                            |  |
| 378     | 349         | 400     | 393         | 475     | 475                        | 532  |
| 1320    | 1304        | 1381    | 1147        | 1440    | 1300                       | 1550   |
| 116     | 116         | 116     | 116         | 116     | 116                        | 116  |
| 100     | 100         | 100     |             |         |                            |  |
| 497     | 497         | 597     | 497         | 597     | 497                        | 497  |
| 31      | 3           | 31      | 14          | 28      | 22                         | 33   |
| 207     | 179         | 210     | 193         | 238     | 215                        | 248  |
| 0.9     | 0.9         | 1       | 1.35        | 1.55    | 1.55                       |  |
| 25.1    | 28          | 15      | 20.14       | 21.05   | 21.05                      | 4.89   |
| 25.1    | 28          | 15      | 20.14       | 21.05   | 21.05                      | 4.89   |
|         | 14          | 7       | 7.5         | 31.95   | 59.59                      | 50.11  |
| 23400   | 38790       | 21483   | 31889       | 39029   | 29029                      | 5379   |
| 250     | 69          | 314     | 313         | 279     | 78                         | 78   |
| 30      | 10          | 37      | 25          | 30      | 7                          | 7  |
| 139     |             | 109     | 89          | 109     | 4                          | 4  |
| 398     | 201         | 220     | 222         | 320     | 275                        | 275  |
| 0.5     | 0.1         | 0.25    | 0.25        | 0.4     |                            |  |
| 2151    | 2151        | 2150    | 2150        | 2150    | 2150                       | 2150   |
| 2151    | 2151        | 2151    | 2151        | 2151    | 2151                       | 2151   |
| 125     | 125         | 125     |             |         |                            |  |

## Statement-II

## PHYSICAL TARGETS

| Item | Unit | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |             |
|------|------|------------------|-----------------------------|--------------------------------|---------|-------------|
|      |      |                  |                             |                                | Target  | Achievement |
| 1    | 2    | 3                | 4                           | 5                              | 6       | 7           |

**(1.8) AGRICULTURE MARKETING**

|  |     |       |       |      |     |     |
|--|-----|-------|-------|------|-----|-----|
| 1. Construction of regulated markets             | No. | Level | 201   | 216  | 204 | 203 |
| 2. Mandi and sub-mandi yard, fruits & vegetables | No. | Addl  | 80    | 25   | 5   | 3   |
| 3. Link Roads                                    | Km. | Addl  | 12137 | 2500 | 500 | 772 |
| 4. Fruit & Vegetable market                      | No. | Addl  | 65    | 5    | 1   | 4   |

**II RURAL DEVELOPMENT**

|   |              |            |         |                |               |               |
|---|--------------|------------|---------|----------------|---------------|---------------|
| 1 Swarn Jayanti Gram Swarozgar yojana Beneficiaries | Lakh.No.     | Addl.      | 2.58    | 25             | 2.87          | 2.92          |
| Adarsh Jalashya Yojana                              | No. of ponds | Addl       | 2497    | 24000          | 4000          | 4060          |
| Community Halls in SC/ST dominant villages          | No.          | Addl       |         | 2340           | 390           | 252           |
| 2 Sampoorna Gramin Rozgar Yojana                    | Lakh mandays | Addl.      | 955.8   | 4500           | 800           | 385.08        |
| 3 Awas Yojana                                       | Lakh. No.    | Addl       |         | 17.5           | 3.5           | 3.71          |
| Indira Awas Yojana                                  | Lakh No.     | Addl       |         | 12.5           | 2.5           | 2.61          |
| Mahamaya Awas Yojana                                | Lakh No.     | Addl       |         | 5              | 1             | 1.1           |
| Mahamaya Sarvajan Awas Yojana                       | Lakh. No.    | Addl       |         |                |               |               |
| National Rural Employment Gaurantee                 | Lakh Mandays |            | 829.85  | 45500          | 2000          | 1363          |
| 6 Construction of panchayat ghars                   | No.          | Addl Level | 26872   | 20071<br>46943 | 2112<br>49055 | 2112<br>51167 |
| 7 Ambedkar Vishesh Rozgar Yojna                     | Empd persons | Addl       | 842000  | 1000000        | 200000        | 100000        |
| 8 Rozgar Chatri Yojana                              | Empd persons | Addl       | 1691100 | 7750000        | 2718000       | 2613000       |
| 9 Drought Prone Area Programme (DPAP)               |              |            |         |                |               |               |
| (i) Blocks covered                                  | No.          | Level      | 60      | 60             | 60            | 60            |
| (ii) Beneficiaries                                  |              |            |         |                |               |               |
| (a) Identified                                      | Th. No.      | Addl Level | 1636    | 400<br>2036    | 80<br>1716    | 48<br>1684    |
| (b) Assisted  | Th. No.      | Addl Level | 1586    | 400<br>1986    | 80<br>1666    | 48<br>1634    |
| (iii) Minor irrigation potential                    | Th.ha.       | Addl Level | 189     | 168<br>357     | 34<br>223     | 18<br>207     |
| (iv) Soil and water conservation                    | Th.ha.       | Addl Level | 781     | 336<br>1117    | 67<br>848     | 43<br>824     |
| (v) Afforestation & Pasture development             | Th.ha.       | Addl Level | 132     | 56<br>188      | 11<br>143     | 35<br>167     |
| Integrated Waste Land Programme (IWDP)              | Th.ha.       | Level      | 261556  | 961556         | 401556        | 367505        |

**AND ACHIEVEMENTS**

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |
| 206     | 204         | 207     | 207         | 210     | 210                        | 213  |
| 5       |             | 5       | 3           | 5       | 3                          | 5  |
| 500     | 1965        | 500     | 1021        | 500     | 1000                       | 500  |
| 1       |             | 1       |             | 1       | 1                          | 1  |
| 3.2     | 3.2         | 3.36    | 3.48        | 4       | 4                          | 4.5  |
| 350     | 167         | 350     | 355         |         |                            |  |
| 4.48    | 4.15        | 5.75    | 5.63        | 4.37    | 4.37                       | 5.7  |
| 2.54    | 2.54        | 4.93    | 4.81        | 3.4     | 3.4                        | 4  |
| 1.69    | 1.38        | 0.57    | 0.57        | 0.77    | 0.77                       | 1.25   |
| 0.25    | 0.23        | 0.25    | 0.25        | 0.20    | 0.20                       | 0.45   |
| 2811.89 | 2340.91     | 4550    | 3562.95     | 5340.56 | 5340.56                    | 6000   |
| 4014    | 4014        | 5000    |             |         |                            |  |
| 55181   | 59195       | 64195   | 64195       | 64195   | 64195                      | 64195  |
| 100000  | 36000       | 100000  | 80000       | 100000  | 100000                     | 100000   |
| 2850000 | 2850000     | 2850000 | 3366000     | 2849000 | 3031000                    | 3200000  |
| 60      | 60          | 60      | 60          | 60      | 60                         | 60   |
| 80      | 80          | 80      | 80          | 80      | 80                         | 30   |
| 1764    | 1764        | 1844    | 1844        | 1924    | 1924                       | 1954   |
| 80      | 80          | 80      | 80          | 80      | 80                         | 30   |
| 1714    | 1714        | 1794    | 1794        | 1874    | 1874                       | 1904   |
| 33      | 31          | 20      | 20          | 11      | 11                         | 2  |
| 240     | 238         | 258     | 258         | 269     | 269                        | 271  |
| 67      | 67          | 72      | 72          | 39      | 39                         | 6  |
| 891     | 891         | 963     | 963         | 1002    | 1002                       | 1008   |
| 11      | 7           | 10      | 10          | 6       | 6                          | 1  |
| 178     | 174         | 184     | 184         | 190     | 190                        | 191  |
| 492505  | 492314      | 586514  | 577637      | 802892  | 802892                     | 817072   |



## Statement-II

## PHYSICAL TARGETS

| Item | Unit | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08 |                  |
|------|------|--------------------------|-----------------------------------|--------------------------------------|---------|------------------|
|      |      |                          |                                   |                                      | Target  | Achieve-<br>ment |
| 1    | 2    | 3                        | 4                                 | 5                                    | 6       | 7                |

## 6. Land Reforms

|  |                          |                |           |             |           |                         |
|--|--------------------------|----------------|-----------|-------------|-----------|-------------------------|
| (1) Ceiling of surplus land                        |                          |                |           |             |           |                         |
| (i) Area declared surplus                          | ha.                      | Level          | 149017    | 149017      | 149129    | 149129                  |
| (ii) Area taken under possession                   | ha.                      | Level          | 136917    | 136917      | 136983    | 136983                  |
| (iii) Area allotted                                | ha.                      | Level          | 106379    | 106379      | 106459    | 106459                  |
| (iv) Beneficiaries                                 | No                       | Level          | 303442    | 303442      | 303984    | 303984                  |
| (2) Area covered under consolidation               |                          |                |           |             |           |                         |
| (i) Confirmation of provisional of holdings u/s 23 | ha.<br>Village<br>Plot   | Level          | 86065     | 86065       | 155000    | 100400<br>458<br>404008 |
| (ii) Prepration of Plots in Final Records U/s 27   | Plot<br>Village<br>Ha.   | Level          | 746539    | 746539      | 1400000   | 780926<br>682<br>163240 |
| (iii) Village Publication U/s 52                   | Village<br>Ha.<br>Plot   | Level<br>Level | 447       | 447         | 1200      | 932<br>145289<br>683674 |
| (3) Other Revenue Buildings                        | Residential<br>Non-Resi. |                | 197<br>29 | 2425<br>135 | 451<br>60 | 118<br>13               |

## 7- CO-OPERATION

|  |             |               |         |        |         |         |
|--|-------------|---------------|---------|--------|---------|---------|
| (1) Loan distribution under                    |             |               |         |        |         |         |
| (a) Short-term                                 | Rs.Crore    | Level         | 1888.16 | 4060   | 2242    | 2241.71 |
| (b) Medium term                                | Rs.Crore    | Level         | 6.37    | 3.5    | 8.5     | 5.24    |
| (c) Long-term                                  | Rs.Crore    | Level         | 485.08  | 900    | 425     | 389.06  |
| (2) Retail sale of fertilisers                 | Rs.Crore    | Level         | 1899.05 | 3500   | 2313.84 | 2138.27 |
| (3) Agricultural produce marketed              | Rs.Crore    | Level         | 176.57  | 600    | 600     | 299.72  |
| (4) Retail sale of consumer goods              |             |               |         |        |         |         |
| (a) Urban co-operatives                        | Rs.Crore    | Level         | 127.03  | 202.02 | 138.29  | 136.53  |
| (b) Rural co-operatives                        | Rs.Crore    | Level         | 49.88   | 79.93  | 54.86   | 56.27   |
| (5) Capacity utilisation of cooperative stores | Lakh toones | Addl<br>Level | 20      | 20     | 20      | 20      |
| (6) Processing units                           |             |               |         |        |         |         |
| (a) Organised                                  | No.         | Level         | 86      | 86     | 86      | 86      |
| (b) Installed                                  | No.         | Level         | 86      | 86     | 86      | 86      |
| (7) Cold stores                                |             |               |         |        |         |         |
| (a) Organised                                  | No.         | Level         | 87      | 87     | 87      | 87      |
| (b) Installed                                  | No.         | Level         | 87      | 87     | 87      | 87      |

AND ACHIEVEMENTS

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |

|                  |                          |                    |                    |                       |                           |                    |
|------------------|--------------------------|--------------------|--------------------|-----------------------|---------------------------|--------------------|
| 150100           | 150100                   | 150205             | 150205             | 150500                | 150481                    | 150500             |
| 137409           | 137409                   | 137513             | 137513             | 138000                | 138280                    | 138400             |
| 106885           | 106885                   | 106587             | 106987             | 107000                | 108233                    | 108250             |
| 305889           | 305889                   | 306052             | 306052             | 30700                 | 306275                    | 307000             |
| 110000           | 86741<br>432<br>351425   | 110000             |                    |                       |                           |                    |
| 900000           | 583233<br>559<br>116931  | 900000             |                    |                       |                           |                    |
| 800              | 546<br>1164425<br>600173 | 800<br>1000        |                    |                       |                           |                    |
| 1800<br>50       | 284<br>17                | 1800<br>50         | 531<br>35          | 800<br>35             | 850<br>40                 | 800<br>45          |
| 2620<br>8<br>550 | 2041.52<br>9.56<br>488.4 | 2600<br>9.5<br>750 | 2600<br>9.5<br>750 | 2635<br>11.71<br>1100 | 2041.52<br>9.56<br>488.46 | 2800<br>9.5<br>600 |
| 2456.45<br>500   | 2419.45<br>943.31        | 2420.35<br>950     | 2420.35<br>950     | 2445<br>950           | 2419.45<br>943.31         | 2500<br>1000       |
| 143.36<br>59.08  | 143.36<br>59.08          | 150.53<br>62.03    | 150.53<br>62.03    | 143.17<br>63.26       | 143.17<br>63.26           | 150<br>65          |
| 20               | 20                       | 20                 | 20                 | 20                    | 20                        | 20                 |
| 86<br>86         | 86<br>86                 | 89<br>85           | 89<br>85           | 89<br>85              | 89<br>85                  | 89<br>85           |
| 87<br>87         | 87<br>87                 | 86<br>86           | 86<br>86           | 86<br>86              | 86<br>86                  | 86<br>86           |

## Statement-II

## PHYSICAL TARGETS

| Item | Unit | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |             |
|------|------|------------------|-----------------------------|--------------------------------|---------|-------------|
|      |      |                  |                             |                                | Target  | Achievement |
| 1    | 2    | 3                | 4                           | 5                              | 6       | 7           |

## IRRIGATION AND FLOOD CONTROL

|   |               |                   |                |                                   |                                  |                                  |
|---|---------------|-------------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <b>1. Potential Creation</b>            | <b>Th.ha.</b> | <b>Addl Level</b> | <b>32929.7</b> | <b>4160.49</b><br><b>37090.15</b> | <b>773.46</b><br><b>33703.12</b> | <b>606.67</b><br><b>33536.33</b> |
| A. Ground Water                         | Th.ha.        | Addl Level        | 23820.6        | 2950.07<br>26770.68               | 539.3<br>24359.91                | 513.45<br>24334.06               |
| (i) Private works                       | Th.ha.        | Addl Level        | 20631.8        | 2607.92<br>23239.68               | 476.8<br>21108.56                | 487<br>21118.76                  |
| (ii) State Works                        | Th.ha.        | Addl Level        | 3188.85        | 342.15<br>3531                    | 62.5<br>3251.35                  | 26.45<br>3215.3                  |
| B. Surface Water                        | Th.ha.        | Addl Level        | 790.56         | 40.29<br>830.85                   | 14.16<br>804.72                  | 7.4<br>797.96                    |
| (i) Private Works                       | Th.ha.        | Addl Level        | 225.1          | 22<br>247.1                       | 5<br>230.1                       | 7.4<br>232.5                     |
| (ii) State Works                        | Th.ha.        | Addl Level        | 565.46         | 18.29<br>583.75                   | 9.16<br>574.62                   | 565.46                           |
| C. Major and Medium Irrigation          | Th.ha.        | Addl Level        | 8318.49        | 1170.13<br>9488.62                | 220<br>8538.49                   | 85.82<br>8404.31                 |
| <b>2. Utilization of Potential</b>      | <b>Th.ha.</b> | <b>Addl Level</b> | <b>23864.4</b> | <b>3418.52</b><br><b>27282.88</b> | <b>579.52</b><br><b>24443.88</b> | <b>571.1</b><br><b>24435.46</b>  |
| A. Ground Water                         | Th.ha.        | Addl Level        | 16770.4        | 2223.16<br>18993.59               | 406.4<br>17176.83                | 400.18<br>17170.61               |
| (i) Private Works                       | Th.ha.        | Addl Level        | 12644.9        | 2086.3<br>14731.23                | 381.4<br>13026.33                | 389.6<br>13034.53                |
| (ii) State Works                        | Th.ha.        | Addl Level        | 1524.5         | 136.86<br>1661.36                 | 25<br>1549.5                     | 10.58<br>1535.08                 |
| B. Surface Water                        | Th.ha.        | Addl Level        | 509.7          | 25.23<br>534.93                   | 8.12<br>517.82                   | 5.92<br>515.62                   |
| (i) Private Works                       | Th.ha.        | Addl Level        | 190.34         | 17<br>207.34                      | 4<br>194.34                      | 5.92<br>196.26                   |
| (ii) State Works                        | Th.ha.        | Addl Level        | 291.36         | 8.23<br>299.59                    | 4.12<br>295.48                   | 291.36                           |
| C. Major and Medium Irrigation          | Th.ha.        | Addl Level        | 6584.23        | 1170.13<br>7754.36                | 165<br>6749.23                   | 165<br>6749.23                   |
| <b>3. Private Pump-sets/ Tube-wells</b> | <b>No.</b>    | <b>Addl Level</b> | <b>3566434</b> | <b>303114</b><br><b>3869548</b>   | <b>60687</b><br><b>3627121</b>   | <b>67349</b><br><b>3633783</b>   |
| (i) Diesel Operated                     | No.           | Addl Level        | 2962757        | 213435<br>3176192                 | 42687<br>3005444                 | 62306<br>3025063                 |
| (ii) Electric Operated                  | No.           | Addl Level        | 603677         | 89679<br>693356                   | 18000<br>621677                  | 5043<br>608720                   |

AND ACHIEVEMENTS

| 2008-09  |             | 2009-10  |             | 2010-11  |                            | Annual Plan<br>(2011-12) |
|----------|-------------|----------|-------------|----------|----------------------------|--------------------------|
| Target   | Achievement | Target   | Achievement | Target   | Anticipated<br>Achievement | Target<br>Proposed       |
| 8        | 9           | 10       | 11          | 12       | 13                         | 14                       |
| 572.86   | 457.49      | 695.07   | 304.9       | 417.75   | 412.75                     | 425.45                   |
| 34109.19 | 33993.82    | 34688.89 | 34298.72    | 35106.64 | 34711.47                   | 35136.92                 |
| 382.7    | 403.32      | 389.1    | 270.26      | 236.64   | 236.64                     | 252.8                    |
| 24716.76 | 24737.38    | 25126.48 | 25007.64    | 25363.12 | 25244.28                   | 25497.08                 |
| 349.2    | 369.82      | 356.4    | 237.56      | 203.19   | 203.19                     | 215.3                    |
| 21467.96 | 21488.58    | 21844.98 | 21726.14    | 22048.17 | 21929.33                   | 22144.63                 |
| 33.5     | 33.5        | 32.7     | 32.7        | 33.45    | 33.45                      | 37.5                     |
| 3248.8   | 3248.8      | 3281.5   | 3281.5      | 3314.95  | 3314.95                    | 3352.45                  |
| 4.36     | 4.64        | 3.46     | 5.64        | 8.31     | 3.31                       | 8.68                     |
| 802.32   | 802.6       | 806.06   | 808.24      | 814.37   | 811.55                     | 820.23                   |
| 3.76     | 3.38        | 3.46     | 2.38        | 3.31     | 3.31                       | 8.68                     |
| 236.26   | 235.88      | 239.34   | 238.26      | 242.65   | 241.57                     | 250.25                   |
| 0.6      | 1.26        |          | 3.26        | 5        |                            |                          |
| 566.06   | 566.72      | 566.72   | 569.98      | 571.72   | 569.98                     | 569.98                   |
| 185.8    | 49.53       | 302.51   | 29          | 172.8    | 172.8                      | 163.97                   |
| 8590.11  | 8453.84     | 8756.35  | 8482.84     | 8929.15  | 8655.64                    | 8819.61                  |
| 496.06   | 512.53      | 450.97   | 358.29      | 433.58   | 415.2                      | 429.18                   |
| 24931.52 | 24947.99    | 25398.96 | 25306.28    | 25832.54 | 25721.48                   | 26150.66                 |
| 292.78   | 309.26      | 298.2    | 203.13      | 175.93   | 162.55                     | 172.24                   |
| 17463.39 | 17479.87    | 17778.07 | 17981.2     | 18157.13 | 18319.68                   | 18491.92                 |
| 279.38   | 295.86      | 285.12   | 190.05      | 162.55   | 162.55                     | 172.24                   |
| 13313.91 | 13330.39    | 13615.51 | 13520.44    | 13778.06 | 13682.99                   | 13855.23                 |
| 13.4     | 13.4        | 13.08    | 13.08       | 13.38    |                            |                          |
| 1548.48  | 1548.48     | 1561.56  | 1561.56     | 1574.94  | 1561.56                    | 1561.56                  |
| 3.28     | 3.27        | 2.77     | 5.16        | 7.65     | 2.65                       | 6.94                     |
| 518.9    | 518.89      | 521.66   | 524.05      | 529.31   | 526.7                      | 533.64                   |
| 3.01     | 2.7         | 2.77     | 1.9         | 2.65     | 2.65                       | 6.94                     |
| 199.27   | 198.96      | 201.73   | 200.86      | 204.38   | 203.51                     | 210.45                   |
| 0.27     | 0.57        |          | 3.26        | 5        |                            |                          |
| 291.63   | 291.93      | 291.93   | 295.19      | 296.93   | 295.19                     | 295.19                   |
| 200      | 200         | 150      | 150         | 250      | 250                        | 250                      |
| 6949.23  | 6949.23     | 7099.23  | 7099.23     | 7349.23  | 7349.23                    | 7599.23                  |
| 43843    | 50063       | 44420    | 24672       | 27259    | 27259                      | 30900                    |
| 3677626  | 3683846     | 3728266  | 3708518     | 3755525  | 3735777                    | 3766677                  |
| 29843    | 45539       | 28420    | 21781       | 10500    | 10500                      | 25500                    |
| 3054906  | 3070602     | 3099022  | 3092383     | 3109522  | 3102883                    | 3128383                  |
| 14000    | 4524        | 16000    | 2891        | 16759    | 16759                      | 5400                     |
| 622720   | 613244      | 629244   | 616135      | 646003   | 632894                     | 638294                   |

## Statement-II

## PHYSICAL TARGETS

| Item | Unit | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |             |
|------|------|------------------|-----------------------------|--------------------------------|---------|-------------|
|      |      |                  |                             |                                | Target  | Achievement |
| 1    | 2    | 3                | 4                           | 5                              | 6       | 7           |

**FLOOD CONTROL**

|                               |        |           |      |             |            |            |
|-------------------------------|--------|-----------|------|-------------|------------|------------|
| Area Provided with protection | Th.ha. | Add Level | 1829 | 300<br>2129 | 60<br>1889 | 58<br>1887 |
|-------------------------------|--------|-----------|------|-------------|------------|------------|

**COMMAND AREA DEVELOPMENT**

|  |         |           |         |             |              |                 |
|--|---------|-----------|---------|-------------|--------------|-----------------|
| (i) Area Covered by field channels (OFD) | Th.ha.  | Add Level | 5673.49 | 5673.49     | 5673.49      | 98.2<br>5771.69 |
| (ii) Area Covered by land levelling      | Th.ha.  | Level     | 11      | 11          | 11           | 11              |
| No of boring (SMFP)                      | Lakh No | Add Level | 32.37   | 11<br>43.37 | 2.2<br>34.57 | 2.59<br>34.96   |

**V. POWER****A INSTALLED CAPACITY IN PUBLIC SECTOR UTILITIES**

|  |    |           |        |                 |               |               |
|--|----|-----------|--------|-----------------|---------------|---------------|
| 1 Total Capacity availability for the State(including Share in Central Sector) | MW | Add Level | 9617.6 | 8991<br>18608.6 | 349<br>9966.6 | 210<br>9827.6 |
| 1 Hydel  | MW | Add Level | 2300.6 | 1291<br>3591.6  | 72<br>2372.6  | 2300.6        |
| 1 Thermal  | MW | Add Level | 7317   | 7700<br>15017   | 277<br>7594   | 210<br>7527   |
| Hydro component in Hydro-Thermal Mix   | %  |           | 23.9   | 19.3            | 23.81         | 23.41         |
| 2 State Sector   |    |           |        |                 |               |               |
| a) Net   | MW | Add Level | 4696.1 | 2450<br>7146.1  | -80<br>4616.1 | 210<br>4906.1 |
| b) Retirement  | MW | Add Level | 254    | 80<br>334       | 80<br>334     | 254           |
| c) Gross   | MW | Add Level | 4950.1 | 2530<br>7480.1  | 210<br>4950.1 | 210<br>5160.1 |
| 2 Hydel  | MW | Add Level | 526.1  | 30<br>556.1     | 526.1         | 526.1         |
| .1.1 Major Hydel   | MW | Add Level | 516.5  | 30<br>516.5     | 516.5         | 516.5         |
| .1.2 Mini/Micro Hydel  | MW | Add Level | 9.6    | 30<br>39.6      | 9.6           | 9.6           |
| a) Hydel   | MW | Add Level | 9.6    | 30<br>39.6      | 9.6           | 9.6           |
| b) UP Jal Vidyut Nigam   | MW | Add Level | 9.6    | 30<br>39.6      | 9.6           | 9.6           |
| 2 Thermal (Net)  | MW | Add Level | 4170   | 2420<br>6590    | -80<br>4090   | 210<br>4380   |

**AND ACHIEVEMENTS**

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12) |
|---------|-------------|---------|-------------|---------|----------------------------|--------------------------|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement | Target<br>Proposed       |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14                       |
| 60      | 60          | 65      | 65          | 65      | 65                         | 68                       |
| 1947    | 1947        | 2012    | 2012        | 2077    | 2077                       | 2145                     |
| 114     | 114         | 114     | 66.92       | 200     | 200                        | 200                      |
| 5885.69 | 5885.69     | 5999.69 | 5952.61     | 6199.69 | 6152.61                    | 6352.61                  |
| 11      | 11          | 11      |             |         |                            |                          |
| 1.61    | 1.61        | 1.73    | 0.87        | 0.8     | 0.8                        | 0.85                     |
| 36.57   | 36.57       | 38.3    | 37.44       | 39.1    | 38.24                      | 39.09                    |
| 200     | -230        | 582     | 435         | 1866    | 1468                       | 3523                     |
| 10027.6 | 9597.6      | 10179.6 | 10032.6     | 12045.6 | 11500.6                    | 15023.6                  |
| 143     | -28         |         |             | 322     | 318                        | 983                      |
| 2443.6  | 2272.6      | 2272.6  | 2272.6      | 2594.6  | 2590.6                     | 3573.6                   |
| 57      | -202        | 582     | 435         | 1544    | 1150                       | 2540                     |
| 7584    | 7325        | 7907    | 7760        | 9451    | 8910                       | 11450                    |
| 24.37   | 23.68       | 22.33   | 22.63       | 21.81   | 21.85                      | 23.28                    |
| -55     | -175        | 282     |             | 1000    | 250                        | 1750                     |
| 4851.1  | 4731.1      | 5013.1  | 4731.1      | 6013.1  | 4981.1                     | 6731.1                   |
| 55      | 175         |         |             |         |                            |                          |
| 309     | 429         | 429     | 429         | 429     | 429                        | 429                      |
|         |             | 282     |             | 1000    | 250                        | 1750                     |
| 5160.1  | 5160.1      | 5442.1  | 5160.1      | 6442.1  | 5410.1                     | 7160.1                   |
| 526.1   | 526.1       | 526.1   | 526.1       | 526.1   | 526.1                      | 526.1                    |
| 516.5   | 516.5       | 516.5   | 516.5       | 516.5   | 516.5                      | 516.5                    |
| 9.6     | 9.6         | 9.6     | 9.6         | 9.6     | 9.6                        | 9.6                      |
| 9.6     | 9.6         | 9.6     | 9.6         | 9.6     | 9.6                        | 9.6                      |
| -55     | -205        | 282     |             | 1000    | 250                        | 1750                     |
| 4325    | 4175        | 4457    | 4175        | 5457    | 4425                       | 6175                     |

## Statement-II

## PHYSICAL TARGETS

| Item  | Unit | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08       |             |
|---|------|------------------|-----------------------------|--------------------------------|---------------|-------------|
|   |      |                  |                             |                                | Target        | Achievement |
| 1   | 2    | 3                | 4                           | 5                              | 6             | 7           |
| <b>2.1 UPRVUN</b>   |      |                  |                             |                                |               |             |
| a) Net  | MW   | Add Level        | 4170                        | 2420<br>6590                   | -80<br>4090   | 210<br>4380 |
| b) Gross  | MW   | Add Level        | 4424                        | 2500<br>6924                   | 4424          | 210<br>4634 |
| c) Retirement   | MW   | Add              |                             | 80                             | 80            |             |
| <b>3 State's Share in Central/Joint/Private Sector Projects</b> |      |                  |                             |                                |               |             |
|   | MW   | Add Level        | 4921.5                      | 6541<br>11462.5                | 429<br>5350.5 | 4921.5      |
| 3 Hydrel  | MW   | Add Level        | 1774.5                      | 1261<br>3035.5                 | 72<br>1846.5  | 1774.5      |
| 3 Thermal & Gas etc.  | MW   | Add Level        | 3147                        | 5280<br>8427                   | 357<br>3504   | 3147        |
| <b>B PUBLIC SECTOR PEAKING CAPABILITY</b>                       |      |                  |                             |                                |               |             |
| 1 Demand  | MW   | Level            | 8753                        | 13947                          | 8971          | 10104       |
| 2 Actual/Estimated Availability                                 | MW   | Level            | 7531                        | 14408                          | 7341          | 8568        |
| 3 Shortage  | MW   | Level            | 1222                        | -461                           | 1630          | 1536        |
| 4 Percentage Shortage   | %    |                  |                             | -3.31                          | 18.17         | 15.2        |
| <b>C ENERGY</b>   |      |                  |                             |                                |               |             |
| <b>1 State's own Generation</b>                                 |      |                  |                             |                                |               |             |
| <b>Gross</b>  |      |                  |                             |                                |               |             |
| 1 Hydrel  | MU   | Level            | 22172.8                     | 41019.53                       | 23472.53      | 21553.61    |
| 1.1 Major Hydrel  | MU   | Level            | 1431.85                     | 1903.53                        | 1523.53       | 925.61      |
| i) Auxiliary consumption (Hydro)                                | MU   | Level            | 1426.47                     | 1783                           | 1478          | 921.4       |
| 1.2 Mini/Micro  | MU   | Level            | 5.39                        | 9.53                           | 7.62          | 4.63        |
| a) Hydrel   | MU   | Level            |                             | 120.53                         | 45.53         | 4.21        |
| b) Mini Hydrel Corporation                                      | MU   | Level            | 5.39                        | 120.53                         | 45.53         | 4.21        |
| 1 Thermal   | MU   | Level            | 20741                       | 39116                          | 21949         | 20628       |
| 2.1 UPRVUN  | MU   | Level            | 20741                       | 39116                          | 21949         | 20628       |
| i) Auxiliary consumption (Thermal) PLF                          | %    |                  |                             | 3751                           | 2248          | 2165        |
| 2 Net at Bus Bar  | MU   | Level            | 20045                       | 65                             | 62            | 57.74       |
| 2 Hydrel  | MU   | Level            | 1427.95                     | 37259                          | 21216.91      | 19383.98    |
| As Percentage of Gross  | %    |                  |                             | 1894                           | 1515.91       | 920.98      |
| 2 Thermal   | MU   | Level            | 18617                       | 99.5                           | 99.5          | 99.5        |
| a) UPRVUN   | MU   | Level            | 18617                       | 35365                          | 19701         | 18463       |
| As Percentage of Gross  | %    |                  |                             | 90.41                          | 89.76         | 89.5        |
| 3 Import  | MU   | Level            | 51101                       | 81777                          | 51900         | 55179       |
| 3 Share in Central Sector                                       | MU   | Level            | 28675                       | 23681                          | 25228         | 30920       |
| 3 Share in Joint Sector   |      |                  |                             | 1061                           | 1061          | 1021        |
| 3 Import From UPRVUN  |      |                  |                             | 35365                          | 19701         | 18600       |
| 3 Import From UPJVN   |      |                  |                             | 1894                           | 1516          | 890         |
| 4 Other Imports   | MU   | Level            | 1803                        | 19776                          | 4394          | 3748        |
| 4 Availability at Busbar  | MU   | Level            | 51101                       | 81777                          | 51900         | 55179       |
| 5 Demand  | MU   | Level            | 58872                       | 81777                          | 58128         | 65679       |
| 6 Shortage(+)/ Surplus(+)                                       | MU   | Level            | -7771                       |                                | -6228         | -10500      |
|   | %    |                  |                             |                                | -10.71        | -15.99      |

AND ACHIEVEMENTS

| 2008-09  |             | 2009-10  |             | 2010-11  |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|----------|-------------|----------|-------------|----------|----------------------------|--|
| Target   | Achievement | Target   | Achievement | Target   | Anticipated<br>Achievement |  |
| 8        | 9           | 10       | 11          | 12       | 13                         | 14   |
| -55      | -205        | 282      |             | 1000     | 250                        | 1750   |
| 4325     | 4175        | 4457     | 4175        | 5457     | 4425                       | 6175   |
|          |             | 282      |             | 1000     | 250                        | 1750   |
| 4634     | 4634        | 4916     | 4634        | 5916     | 4884                       | 6634   |
| 55       | 205         |          |             |          |                            |  |
| 255      | -25         | 300      | 435         | 866      | 1118                       | 1773   |
| 5176.5   | 4896.5      | 5196.5   | 5331.5      | 6062.5   | 6449.5                     | 8222.5   |
| 143      | -28         |          |             | 322      | 218                        | 983  |
| 1917.5   | 1746.5      | 1746.5   | 1746.5      | 2068.5   | 1964.5                     | 2947.5   |
| 112      | 3           | 300      | 435         | 544      | 900                        | 790  |
| 3259     | 3150        | 3450     | 3585        | 3994     | 4485                       | 5275   |
| 10017    | 10558       | 11188    | 10856       | 12495    | 12495                      | 13947  |
| 7723     | 8248        | 8571     | 8550        | 8782     | 9182                       | 11250  |
| 2294     | 2310        | 2617     | 2306        | 3713     | 3313                       | 2697   |
| 22.9     | 22          | 23.39    | 21.24       | 29.72    | 26.51                      | 19.34  |
| 24960.53 | 23448       | 24721    | 23841.92    | 28330.11 | 24445                      | 27287  |
| 1523.53  | 1064        | 1470     | 929.92      | 1462.11  | 1744                       | 1744   |
| 1503     | 1056        | 1453     | 922         | 1437.11  | 1730                       | 1730   |
| 7.62     | 6           | 7.35     | 5           | 7.11     | 13.83                      | 13.83  |
| 20.53    | 8           | 17       | 7.92        | 25       | 14                         | 14   |
| 20.53    | 8           | 17       | 7.92        | 25       | 14                         | 14   |
| 23437    | 22384       | 23251    | 22912       | 26868    | 22701                      | 25543  |
| 23437    | 22384       | 23251    | 22912       | 26868    | 22701                      | 25543  |
| 2346     | 2427        | 2444     | 2433        | 2821     | 2452                       | 2682   |
| 63.67    | 62          | 65       | 64          | 65       | 64                         | 64.46  |
| 22606.91 | 21015       | 22269.65 | 21403.92    | 25502    | 21979                      | 24591.17                                       |
| 1515.91  | 1058        | 1462.65  | 924.92      | 1455     | 1730.17                    | 1730.17  |
| 99.5     | 99.44       | 99.5     | 99.46       | 99.51    | 99.21                      | 99.21  |
| 21091    | 19957       | 20807    | 20479       | 24047    | 20249                      | 22861  |
| 21091    | 19957       | 20807    | 20479       | 24047    | 20249                      | 22861  |
| 89.99    | 89.16       | 89.49    | 89.38       | 89.5     | 89.2                       | 89.5   |
| 55143    | 56375       | 57794    | 61040       | 63571    | 63622                      | 725.19   |
| 27397    | 30837       | 29875    | 35532       | 29727    | 33533                      | 32414  |
| 1061     | 1237        | 1584     | 836         | 1326     | 1273                       | 1241   |
| 21091    | 19628       | 20807    | 20158       | 24047    | 20249                      | 22861  |
| 1516     | 1058        | 1455     | 925         | 1455     | 1730                       | 1731   |
| 4078     | 3615        | 4073     | 3589        | 7471     | 6837                       | 14272  |
| 55143    | 56375       | 57794    | 61040       | 63571    | 63622                      | 725.19   |
| 60883    | 70138       | 66527    | 76684       | 72655    | 72655                      | 79268  |
| -5740    | -13763      | -8733    | -15644      | -9084    | -9033                      | -6749  |
| -9.43    | -19.62      | -13.13   | -20.4       | -12.5    | -12.43                     | -8.51  |



## Statement-II

## PHYSICAL TARGETS

|  | Item                 | Unit    | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08          |                      |
|--|----------------------|---------|--------------------------|-----------------------------------|--------------------------------------|------------------|----------------------|
|  |                      |         |                          |                                   |                                      | Target           | Achieve-<br>ment     |
|  | 1                    | 2       | 3                        | 4                                 | 5                                    | 6                | 7                    |
| 7  | T & D losses         | MU<br>% | Addl                     |                                   | 15588<br>19.06                       | 13605<br>26.21   | 18082<br>32.77       |
| 8  | Sales                | MU      | Addl                     |                                   | 66189                                | 38295            | 37097                |
| 8  | Industrial ; H V     | MU<br>% | Addl                     |                                   | 12821<br>19.37                       | 6735<br>17.59    | 6463<br>17.42        |
| 8  | Traction             | MU<br>% | Addl                     |                                   | 1277<br>1.93                         | 655<br>1.71      | 644<br>1.74          |
| 8  | Other categories     | MU<br>% | Addl                     |                                   | 52091<br>78.7                        | 30905<br>80.7    | 29990<br>80.84       |
| .3.1                                     | Domestic             | MU<br>% | Addl                     |                                   | 20226<br>30.56                       | 13247<br>34.59   | 13617<br>36.71       |
| .3.2                                     | Commercial           | MU<br>% | Addl                     |                                   | 9739<br>14.71                        | 4749<br>12.4     | 2594<br>6.99         |
| .3.3                                     | Industrial ; LV & MV | MU<br>% | Addl                     |                                   | 4610<br>6.96                         | 2274<br>5.94     | 1868<br>5.04         |
| .3.4                                     | Agriculture          | MU<br>% | Addl                     |                                   | 9139<br>13.81                        | 5823<br>15.21    | 6208<br>16.73        |
| .3.5                                     | Rest of Categories   | MU<br>% | Addl                     |                                   | 8377<br>12.66                        | 4812<br>12.57    | 5703<br>15.37        |
| <b>D TRANSMISSION &amp; DISTRIBUTION</b> |                      |         |                          |                                   |                                      |                  |                      |
| <b>1 Transmission</b>                    |                      |         |                          |                                   |                                      |                  |                      |
| <b>1 Lines</b>                           |                      |         |                          |                                   |                                      |                  |                      |
|  |                      | Ckt/km  | Addl<br>Level            |                                   | 11207<br>21618.1                     | 1400<br>23018.06 | 721.011<br>22339.071 |
| .1.1                                     | 800KV                | Ckt/km  | Addl<br>Level            |                                   | 420<br>409.03                        | 420<br>829.03    | 409.03<br>409.03     |
| .1.2                                     | 400KV                | Ckt/km  | Addl<br>Level            |                                   | 3725<br>4259.42                      | 3725<br>7984.42  | 4259.42<br>4259.42   |
| .1.3                                     | ; 220KV              | Ckt/km  | Addl<br>Level            |                                   | 1962<br>6668.62                      | 125<br>6793.62   | 140<br>6808.62       |
| .1.4                                     | 132KV                | Ckt/km  | Addl<br>Level            |                                   | 5100<br>10281                        | 1275<br>11556    | 581.011<br>10862.011 |

AND ACHIEVEMENTS

| 2008-09   |             | 2009-10   |             | 2010-11   |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|-----------|-------------|-----------|-------------|-----------|----------------------------|--|
| Target    | Achievement | Target    | Achievement | Target    | Anticipated<br>Achievement |  |
| 8         | 9           | 10        | 11          | 12        | 13                         |  |
| 14378     | 16881       | 14507     | 19714       | 15258     | 18361                      | 17658  |
| 26.07     | 29.94       | 25.1      | 32.3        | 24        | 28.6                       | 24.35  |
| 40765     | 39494       | 43287     | 41326       | 48313     | 45261                      | 54861  |
| 6356      | 7862        | 7995      | 8528        | 8923      | 7673                       | 9975   |
| 15.59     | 19.91       | 18.47     | 20.64       | 18.47     | 16.95                      | 18.18  |
| 711       | 614         | 733       | 647         | 818       | 591                        | 717  |
| 1.74      | 1.55        | 1.69      | 1.57        | 1.69      | 1.31                       | 1.31   |
| 33698     | 31018       | 34559     | 32151       | 38572     | 36997                      | 44169  |
| 82.66     | 78.54       | 79.84     | 77.8        | 79.84     | 81.74                      | 80.51  |
| 16131     | 15809       | 16059     | 16225       | 17923     | 15201                      | 19139  |
| 39.57     | 40.03       | 37.1      | 39.26       | 37.1      | 33.59                      | 34.89  |
| 2576      | 2925        | 3098      | 3166        | 3458      | 2890                       | 3757   |
| 6.32      | 7.41        | 7.16      | 7.66        | 7.16      | 6.39                       | 6.85   |
| 1892      | 2291        | 2259      | 2212        | 2521      | 2259                       | 2937   |
| 4.64      | 5.8         | 5.22      | 5.35        | 5.22      | 4.99                       | 5.35   |
| 6148      | 6842        | 6685      | 7317        | 7462      | 6910                       | 7274   |
| 15.08     | 17.32       | 15.44     | 17.71       | 15.45     | 15.27                      | 13.26  |
| 6951      | 3151        | 6458      | 3231        | 7208      | 97.37                      | 11062  |
| 17.05     | 7.98        | 14.92     | 7.82        | 14.92     | 21.51                      | 20.16  |
| 1595.5    | 629         | 1585      | 680.993     | 4090.4    | 4090                       | 4026.08  |
| 23934.571 | 22968.071   | 24553.071 | 23649.064   | 28643.471 | 27739.064                  | 31765.144                                      |
| 409.03    | 409.03      | 409.03    | 409.03      | 423       | 423                        | 428  |
|           |             |           |             | 832.03    | 832.03                     | 1260.03  |
| 225       |             | 192       |             | 769       | 769                        | 725  |
| 4484.42   | 4484.42     | 4676.42   | 4484.42     | 5445.42   | 5253.42                    | 5978.42  |
| 868       | 64          | 853       | 915.93      | 1348.2    | 1348                       | 1697.25  |
| 7676.62   | 6872.62     | 7725.62   | 7788.55     | 9073.82   | 9136.55                    | 10833.8  |
| 502.5     | 565         | 540       | 589.4       | 1550.2    | 1550                       | 1355.83  |
| 11364.511 | 11427.011   | 11967.011 | 12016.411   | 13517.211 | 13566.411                  | 14922.241                                      |

## Statement-II

## PHYSICAL TARGETS

| Item   | Unit       | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08           |                      |
|--|------------|--------------------------|-----------------------------------|--------------------------------------|-------------------|----------------------|
|  |            |                          |                                   |                                      | Target            | Achieve-<br>ment     |
| 1  | 2          | 3                        | 4                                 | 5                                    | 6                 | 7                    |
| <b>1 Sub Stations</b>  | No.        | Addl<br>Level            | 276                               | 142<br>418                           | 33<br>309         | 9<br>285             |
| .2.1 800 KV  | No.        | Addl<br>Level            |                                   | 1<br>1                               |                   |                      |
| New<br>Augumentation   | No.<br>No. | Addl<br>Addl             |                                   | 1                                    |                   |                      |
| .2.2 400KV   | No.        | Addl<br>Level            | 14                                | 9<br>23                              | 14                | 14                   |
| New<br>Augumentation   | No.<br>No. | Addl<br>Addl             |                                   | 9<br>4                               |                   |                      |
| .2.3 220KV   | No.        | Addl<br>Level            | 48                                | 29<br>77                             | 8<br>56           | 1<br>49              |
| New<br>Augumentation   | No.<br>No. | Addl<br>Addl             |                                   | 29<br>24                             | 8<br>10           | 1<br>7               |
| .2.4 132KV   | No.        | Addl<br>Level            | 214                               | 104<br>318                           | 25<br>239         | 8<br>222             |
| New<br>Augumentation   | No.<br>No. | Addl<br>Addl             |                                   | 104<br>151                           | 25<br>35          | 8<br>49              |
| <b>1 Sub Station Transformation<br/>Capacity at Grid Sub-stations<br/>(132 KV &amp; above)</b> | MVA        | Addl<br>Level            | 37600                             | 23195<br>60795                       | 3980<br>41580     | 1999<br>39599        |
| .3.1 800KV/400KV   | MVA        | Addl<br>Level            |                                   | 2000<br>2000                         |                   |                      |
| .3.2 400KV/220KV & 132KV   | MVA        | Addl<br>Level            | 7930                              | 6450<br>14380                        | 7930              | 7930                 |
| .3.3 220KV/132&33KV  | MVA        | Addl<br>Level            | 12570                             | 8000<br>20570                        | 2480              | 660<br>13230         |
| .3.4 132KV/66 to 6.6KV   | MVA        | Addl<br>Level            | 15755                             | 6745<br>22500                        | 1500              | 1339<br>17094        |
| .3.5 66/37.5 to 6.6 &<br>37.5, 33/11KV   | MVA        | Addl<br>Level            | 1345                              | 1345                                 | 1345              | 1345                 |
| <b>2 Secondary Transmission &amp; Distribution</b>   |            |                          |                                   |                                      |                   |                      |
| <b>2 Lines</b>   | Ckt.km     | Addl<br>Level            | 488862                            | 28300<br>517162.49                   | 5500<br>494362.49 | 4323.67<br>493186.16 |
| .1.1 66KV  | Ckt.km     | Addl<br>Level            | 3139                              | 3139                                 | 3139              | 3139                 |
| .1.2 33KV  | Ckt.km     | Addl<br>Level            | 30226.5                           | 8000<br>38226.46                     | 1500<br>31726.46  | 323.67<br>30550.13   |
| .1.3 11KV  | Ckt.km     | Addl<br>Level            | 215036                            | 15000<br>230036                      | 3000              | 3000<br>218036       |
| .1.4 LT  | Ckt.km     | Addl<br>Level            | 240769                            | 5300<br>246069                       | 1000              | 1000<br>241769       |

AND ACHIEVEMENTS

| 2008-09   |             | 2009-10   |             | 2010-11   |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|-----------|-------------|-----------|-------------|-----------|----------------------------|--|
| Target    | Achievement | Target    | Achievement | Target    | Anticipated<br>Achievement |  |
| 8         | 9           | 10        | 11          | 12        | 13                         | 14   |
| 25        | 25          | 24        | 19          | 78        | 78                         | 60   |
| 310       | 310         | 334       | 329         | 412       | 407                        | 467  |
|           |             |           |             | 1         | 1                          | 1  |
|           |             |           |             | 1         | 1                          | 2  |
|           |             | 2         |             | 6         | 6                          | 4  |
| 14        | 14          | 16        | 14          | 22        | 20                         | 24   |
|           |             | 2         |             | 6         | 6                          | 4  |
| 2         |             |           | 5           |           | 2                          |  |
| 8         | 5           | 5         | 3           | 27        | 27                         | 19   |
| 57        | 54          | 59        | 57          | 86        | 84                         | 103  |
| 8         | 5           | 5         | 3           | 27        | 27                         | 19   |
| 15        | 14          | 13        | 8           | 10        | 10                         | 9  |
| 17        | 20          | 17        | 16          | 45        | 45                         | 37   |
| 239       | 242         | 259       | 258         | 304       | 303                        | 340  |
| 17        | 20          | 17        | 16          | 45        | 45                         | 37   |
| 49        | 59          | 27        | 24          | 37        | 37                         | 25   |
| 5109.5    | 3498        | 5283      | 3178        | 18650     | 18650                      | 13530  |
| 44708.5   | 43097       | 48380     | 46275       | 67030     | 64925                      | 78455  |
|           |             |           |             | 2000      | 2000                       | 2000   |
|           |             |           |             | 2000      | 2000                       | 4000   |
| 390       |             | 2000      | 855         | 5370      | 5370                       | 2890   |
| 8320      | 8320        | 10320     | 9175        | 15690     | 14545                      | 17435  |
| 2810      | 1600        | 1780      | 1120        | 7560      | 7560                       | 5920   |
| 16040     | 14830       | 16610     | 15950       | 24170     | 23510                      | 29430  |
| 1909.5    | 1898        | 1503      | 1203        | 3720      | 3720                       | 2720   |
| 19003.5   | 18992       | 20495     | 20195       | 24215     | 23915                      | 26635  |
| 1345      | 1345        | 1345      | 1345        | 1345      | 1345                       | 1345   |
| 3380      | 2092        | 11000     | 7930.59     | 6220      | 6220                       | 9400   |
| 496566.16 | 495278.16   | 506278.16 | 503208.75   | 512498.16 | 509428.75                  | 518828.75                                      |
| 3139      | 3139        | 3139      | 3139        | 3139      | 3139                       | 3139   |
| 1680      | 392         | 2000      | 931         | 1570      | 1570                       | 1100   |
| 32230.13  | 30942.13    | 32942.13  | 31873.13    | 34512.13  | 33443.13                   | 34543.13                                       |
| 1200      | 1200        | 5000      | 3500        | 2325      | 2325                       | 5200   |
| 219236    | 219236      | 224236    | 222736      | 226561    | 225061                     | 230261   |
| 500       | 500         | 4000      | 3500        | 2325      | 2325                       | 3100   |
| 242269    | 242269      | 246269    | 245769      | 248594    | 248094                     | 251194   |

## Statement-II

## PHYSICAL TARGETS

| Item   | Unit | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08         |                   |
|--|------|------------------|-----------------------------|--------------------------------|-----------------|-------------------|
|  |      |                  |                             |                                | Target          | Achievement       |
| 1  | 2    | 3                | 4                           | 5                              | 6               | 7                 |
| 2 Secondary ; Substation (66KV&33KV) Numbers           | No.  | Addl Level       | 1903                        | 800<br>2703                    | 150<br>2053     | 116<br>2019       |
| .2.1 66KV  | No.  | Addl Level       | 28                          | 28                             | 28              | 28                |
| New Augumentation                                      | No.  | Addl             |                             |                                |                 |                   |
| .2.2 33KV  | No.  | Addl Level       | 1875                        | 800<br>2675                    | 150<br>2025     | 116<br>1991       |
| New Augumentation                                      | No.  | Addl             |                             | 800                            | 150             | 116               |
| 2 Secondary ; Substation (66KV&33KV) Capacity          | MVA  | Addl Level       | 16277.3                     | 8050<br>24327.3                | 1500<br>17777.3 | 1103.5<br>17380.8 |
| .3.1 66KV  | MVA  | Addl Level       | 370.5                       | 370.5                          | 370.5           | 370.5             |
| New Augumentation                                      | MVA  | Addl             |                             |                                |                 |                   |
| .3.2 33KV  | MVA  | Addl Level       | 15906.8                     | 8050<br>23956.8                | 1500<br>17406.8 | 1103.5<br>17010.3 |
| New Augumentation                                      | MVA  | Addl             |                             | 4800                           | 900             | 610               |
| 2 Distribution Sub-Stations (11/0.4KV etc.)            | MVA  | Addl             |                             | 3250                           | 600             | 493.5             |
| New Augumentation                                      | No.  | Addl Level       | 325550                      | 10000<br>335550                | 2000<br>327550  | 2000<br>327550    |
| 3 ; Distribution Sub-Stations (11/0.4KV etc.) Capacity | No.  | Addl             |                             | 10000                          | 2000            | 2000              |
| New Augumentation                                      | No.  | Addl             |                             | 9400                           | 2000            | 2000              |
| .6.1 Capacitors  | MVA  | Addl Level       | 19280.8                     | 2630<br>21910.83               | 550<br>19830.83 | 550<br>19830.83   |
| a) 132 KV Installed                                    | MVAR | Addl Level       | 1910                        | 1910                           | 1910            | 1910              |
| In operation   | MVAR | Addl Level       | 900                         | 900                            | 900             | 900               |
| b) 33 KV Installed                                     | MVAR | Addl Level       | 2417                        | 2417                           | 2417            | 2417              |
| In operation   | MVAR | Addl Level       | 1631.11                     | 1631.11                        | 1631.11         | 1631.11           |
| .6.2 Distribution Installed                            | MVAR | Addl Level       | 1280                        | 1000<br>2280                   | 200<br>1480     | 200<br>1480       |
| In operation   | MVAR | Addl Level       | 527.15                      | 527.15                         | 527.15          | 527.15            |

AND ACHIEVEMENTS

| 2008-09  |             | 2009-10  |             | 2010-11  |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|----------|-------------|----------|-------------|----------|----------------------------|--|
| Target   | Achievement | Target   | Achievement | Target   | Anticipated<br>Achievement |  |
| 8        | 9           | 10       | 11          | 12       | 13                         |  |
| 150      | 116         | 200      | 161         | 150      | 150                        | 300  |
| 2169     | 2135        | 2335     | 2296        | 2485     | 2446                       | 2746   |
| 28       | 28          | 28       | 28          | 28       | 28                         | 28   |
| 150      | 116         | 200      | 161         | 150      | 150                        | 300  |
| 2141     | 2107        | 2307     | 2268        | 2457     | 2418                       | 2718   |
| 150      | 116         | 200      | 161         | 150      | 150                        | 300  |
| 250      | 57          | 200      | 398         | 150      | 150                        | 600  |
| 1500     | 876         | 1610     | 2637.5      | 1300     | 1300                       | 3300   |
| 18880.8  | 18256.8     | 19866.8  | 20894.3     | 21166.8  | 22194.3                    | 25494.3  |
| 370.5    | 370.5       | 370.5    | 370.5       | 370.5    | 370.5                      | 370.5  |
| 1500     | 876         | 1610     | 2637.5      | 1300     | 1300                       | 3300   |
| 18510.3  | 17886.3     | 19496.3  | 20523.8     | 20796.3  | 21823.8                    | 25123.8  |
| 750      | 668         | 1000     | 951         | 850      | 850                        | 1500   |
| 750      | 208         | 610      | 1686.5      | 450      | 450                        | 1800   |
| 1000     | 1000        | 2000     | 1630        | 815      | 815                        | 3600   |
| 328550   | 328550      | 330550   | 330180      | 331365   | 330995                     | 334595   |
| 1000     | 1000        | 2000     | 1630        | 815      | 815                        | 3600   |
| 3000     | 3000        | 2000     | 990         | 735      | 735                        | 7200   |
| 625      | 625         | 570      | 371.3       | 360      | 360                        | 1440   |
| 20455.83 | 20455.83    | 21025.83 | 20827.13    | 21385.83 | 21187.13                   | 22627.13                                       |
| 250      | 250         | 220      | 197.3       | 215      | 215                        | 720  |
| 375      | 375         | 350      | 174         | 145      | 145                        | 720  |
| 1910     | 1910        | 1910     | 1910        | 1910     | 1910                       | 1910   |
| 900      | 900         | 900      | 900         | 900      | 900                        | 900  |
| 2417     | 2417        | 2417     | 2417        | 2417     | 2417                       | 2417   |
| 1631.11  | 1631.11     | 1631.11  | 1631.11     | 1631.11  | 1631.11                    | 1631.11  |
| 42       | 42          |          |             |          |                            |  |
| 1522     | 1522        | 1522     | 1522        | 1522     | 1522                       | 1522   |
| 527.15   | 527.15      | 527.15   | 527.15      | 527.15   | 527.15                     | 527.15   |

## Statement-II

## PHYSICAL TARGETS

| Item  | Unit | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08 |                  |
|---|------|--------------------------|-----------------------------------|--------------------------------------|---------|------------------|
|   |      |                          |                                   |                                      | Target  | Achieve-<br>ment |
| 1   | 2    | 3                        | 4                                 | 5                                    | 6       | 7                |
| <b>E COMMERCIAL</b>   |      |                          |                                   |                                      |         |                  |
| 1 Connected Load  | MW   | Addl<br>Level            |                                   | 10797                                | 1594    | 2208             |
| Consumers   | No   | Addl<br>Level            | 23195                             | 33992                                | 24789   | 25403            |
|   |      |                          | 9092376                           | 11693583                             | 9632724 | 9633805          |
| 1 Industrial HV<br>Connected Load                                 | MW   | Addl<br>Level            |                                   | 1380                                 | 73      | 474              |
| Consumers   | No   | Addl<br>Level            | 1881                              | 3261                                 | 1954    | 2355             |
|   |      |                          | 5519                              | 5519                                 | 5520    | 6552             |
| 1 Traction<br>Connected Load                                      | MW   | Addl<br>Level            |                                   | -32                                  | -1      | 5                |
| Consumers   | No   | Addl<br>Level            | 256                               | 224                                  | 255     | 261              |
|   |      |                          | 9                                 | 9                                    | 13      | 9                |
| 1 Other Categories<br>Connected Load                              | MW   | Addl<br>Level            |                                   | 9449                                 | 1522    | 1729             |
| Consumers   | MVA  | Addl<br>Level            | 21058                             | 30507                                | 22580   | 22787            |
|   | No   | Addl<br>Level            | 26323                             | 38134                                | 28225   | 28484            |
|   |      |                          | 9086848                           | 11688055                             | 9627191 | 9627244          |
| .3.1 Domestic<br>Connected Load                                   | MW   | Addl<br>Level            |                                   | 7357                                 | 1132    | 945              |
| Consumers   | No   | Addl<br>Level            | 11879                             | 19236                                | 13011   | 12824            |
|   |      |                          | 7312022                           | 9308519                              | 7760161 | 7758377          |
| .3.2 Commercial<br>Connected Load                                 | MW   | Addl<br>Level            |                                   | 1042                                 | 127     | 87               |
| Consumers   | No   | Addl<br>Level            | 1932                              | 2974                                 | 2059    | 2019             |
|   |      |                          | 868874                            | 1308002                              | 965589  | 922299           |
| .3.3 Industrial LV & MV<br>Connected Load                         | MW   | Addl<br>Level            |                                   | 900                                  | 38      | 112              |
| Consumers   | No   | Addl<br>Level            | 1255                              | 2155                                 | 1293    | 1367             |
|   |      |                          | 133234                            | 133234                               | 133211  | 143281           |
| .3.4 Agriculture<br>Connected Load                                | MW   | Addl<br>Level            |                                   | 215                                  | 116     | 536              |
| Consumers   | No   | Addl<br>Level            | 4018                              | 4233                                 | 4134    | 4554             |
|   |      |                          | 729389                            | 892334                               | 750432  | 758557           |
| .3.5 Rest of Categories<br>Connected Load                         | MW   | Addl<br>Level            |                                   | -65                                  | 109     | 49               |
| Consumers   | No   | Addl<br>Level            | 1974                              | 1909                                 | 2083    | 2023             |
|   |      |                          | 43329                             | 45966                                | 17798   | 44730            |
| 2 Load Density (Connected load / Capacity<br>availability * 100 ) | %    |                          |                                   | 182.67                               | 248.72  | 258.49           |

AND ACHIEVEMENTS

| 2008-09  |             | 2009-10  |             | 2010-11  |                            | Annual Plan<br>(2011-12) |
|----------|-------------|----------|-------------|----------|----------------------------|--------------------------|
| Target   | Achievement | Target   | Achievement | Target   | Anticipated<br>Achievement | Target<br>Proposed       |
| 8        | 9           | 10       | 11          | 12       | 13                         | 14                       |
| 2457     | 2717        | 1824     | 1657        | 4179     | 2641                       | 4010                     |
| 27860    | 28120       | 29944    | 29777       | 34123    | 32418                      | 36428                    |
| 470863   | 1316836     | 673201   | 547522      | 530879   | 1234513                    | 613252                   |
| 10104668 | 10950641    | 11623842 | 11498163    | 12154721 | 12732676                   | 13345928                 |
| 245      | 576         | 509      | 425         | 436      | 322                        | 286                      |
| 2600     | 2931        | 3440     | 3356        | 3876     | 3678                       | 3964                     |
|          | 1489        | 1358     | 1525        | 250      | 96                         | 386                      |
| 6552     | 8041        | 9399     | 9566        | 9649     | 9662                       | 10048                    |
| 5        | -9          | 5        | -43         | 33       | 48                         | 2                        |
| 266      | 252         | 257      | 209         | 290      | 257                        | 259                      |
|          | -1          | 1        | 1           | 1        |                            |                          |
| 9        | 8           | 9        | 9           | 10       | 9                          | 9                        |
| 2207     | 2150        | 1310     | 1275        | 3710     | 2271                       | 3722                     |
| 24994    | 24937       | 26247    | 26212       | 29957    | 28483                      | 32205                    |
| 31243    | 31171       | 32809    | 32765       | 37403    | 35604                      | 40256                    |
| 470863   | 1315348     | 671842   | 545996      | 530628   | 1234417                    | 612866                   |
| 10098107 | 10942592    | 11614434 | 11488588    | 12145062 | 12723005                   | 13335871                 |
| 1632     | 1965        | 727      | 1119        | 1980     | 572                        | 2289                     |
| 14456    | 14789       | 15516    | 15908       | 17496    | 16480                      | 18769                    |
| 363937   | 1063009     | 565597   | 457063      | 443243   | 1107551                    | 519272                   |
| 8122314  | 8821386     | 9386983  | 9278449     | 9830226  | 10386000                   | 10905272                 |
| 88       | 406         | 181      | 253         | 500      | 6                          | 356                      |
| 2107     | 2425        | 2606     | 2678        | 3106     | 2684                       | 3040                     |
| 69600    | 148521      | 68304    | 61541       | 45330    | 90589                      | 48918                    |
| 991899   | 1070820     | 1139124  | 1132361     | 1184454  | 1222950                    | 1271868                  |
| 89       | 145         | 140      | 141         | 228      | -70                        | 174                      |
| 1456     | 1512        | 1652     | 1653        | 1880     | 1583                       | 1757                     |
|          | 14342       | 13963    | 29446       | 7189     | 9353                       | 7857                     |
| 143281   | 157623      | 171586   | 187069      | 178775   | 196422                     | 204279                   |
| 175      | 264         | 103      | 206         | 89       | 132                        | 699                      |
| 4729     | 4818        | 4921     | 5024        | 5010     | 5156                       | 5855                     |
| 31554    | 81994       | 17622    | -13060      | 32485    | 24526                      | 34081                    |
| 790111   | 840551      | 858173   | 827491      | 890658   | 852017                     | 886098                   |
| 223      | -630        | 159      | -444        | 913      | 1631                       | 204                      |
| 2246     | 1393        | 1552     | 949         | 2465     | 2580                       | 2784                     |
| 5772     | 7482        | 6356     | 11006       | 2381     | 2398                       | 2738                     |
| 50502    | 52212       | 58568    | 63218       | 60949    | 65616                      | 68354                    |
| 277.83   | 292.99      | 294.16   | 296.8       | 285.38   | 384.35                     | 244.1                    |



## Statement-II

## PHYSICAL TARGETS

| Item   | Unit       | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08          |                  |
|--|------------|--------------------------|-----------------------------------|--------------------------------------|------------------|------------------|
|  |            |                          |                                   |                                      | Target           | Achieve-<br>ment |
| 1  | 2          | 3                        | 4                                 | 5                                    | 6                | 7                |
| 3 Gap in Distribution Transformation Capacity, over Connected Load other than Traction & Industrial HV | MVA        |                          |                                   | -16223.17                            | -8394.174        | -8653.174        |
| 4 Percentage gap in Transformation capacity, over available capacity                                   | %          |                          |                                   | 226.7                                | 317.19           | 302.94           |
| 5 Average Running Hours (Consumption/Load)   | Hour       |                          |                                   | 1947.19                              | 1544.84          | 1460.34          |
| 5 Domestic   | Hour       |                          |                                   | 1051.47                              | 1018.14          | 1061.84          |
| 5 Commercial   | Hour       |                          |                                   | 3274.71                              | 2306.46          | 1284.79          |
| 5 Industrial HV  | Hour       |                          |                                   | 3931.62                              | 3446.78          | 2744.37          |
| 5 Industrial LV & MV   | Hour       |                          |                                   | 2139.21                              | 1758.7           | 1366.5           |
| 6 Agriculture  | Hour       |                          |                                   | 2158.99                              | 1408.56          | 1363.2           |
| 6 Traction   | Hour       |                          |                                   | 5700.89                              | 2568.63          | 2467.43          |
| 6 Others   | Hour       |                          |                                   | 4388.16                              | 2310.13          | 2819.08          |
| <b>F RURAL ELECTRIFICATION</b>   |            |                          |                                   |                                      |                  |                  |
| 1 Electrification of Villages  |            |                          |                                   |                                      |                  |                  |
| 1 Villages Electrified by CEA definition upto 31.3.97 & Virgin villages electrified thereafter         | No.        | Level                    | 76641                             | 76641                                | 76641            | 76641            |
| Percentage to total villages (112804)  | %          |                          |                                   | 67.94                                | 67.94            | 67.94            |
| 1 Villages Electrification (Percentage to total villages)  | No.        | Addl<br>Level            | 83558                             | 4707<br>88265                        | 4707<br>88265    | 2758<br>86316    |
|  | %          |                          |                                   | 78.41                                | 78.41            | 76.68            |
| 2 Electrification of SC bastis Basties   | No.        | Addl<br>Level            | 88687                             | 88687                                | 88687            | 2821<br>91508    |
| 3 Energisation of Tubewells/pumpsets   | No.        | Addl<br>Level            | 856421                            | 100000<br>956421                     | 100000<br>956421 | 21509<br>877930  |
| 4 Electrification of Ambedkar villages   | No.        | Addl<br>Level            | 14163                             | 14163                                | 14163            | 482<br>14645     |
| <b>1. Village and Small Industries</b>   |            |                          |                                   |                                      |                  |                  |
| <b>(i) Small Scale Industries</b>  |            |                          |                                   |                                      |                  |                  |
| (a) Investment   | Creore.Rs. | Addl                     | 5901                              | 2400                                 | 480              | 1271             |
| (b) Units functioning  | Th.No.     | Level                    | 2031                              | 4431                                 | 2511             | 3302             |
| (c) Production   | Cr. Rs.    | Addl<br>Level            | 940<br>14148                      | 1260<br>15408                        | 1260<br>15408    | 4629<br>18777    |
| (d) Persons employed   | Th.No.     | Addl<br>Level            | 2245                              | 650<br>2895                          | 130<br>3025      | 149<br>3174      |
| <b>(ii) Industrial Estates</b>   |            |                          |                                   |                                      |                  |                  |
| (A) Estates functioning  | No.        | Level                    | 80                                | 80                                   | 80               | 80               |
| (I) Sheds  |            |                          |                                   |                                      |                  |                  |
| (a) Constructed  | No.        | Level                    | 983                               | 983                                  | 983              | 985              |
| (b) Allotted   | No.        | Level                    | 962                               | 983                                  | 983              | 970              |

**AND ACHIEVEMENTS**

| 2008-09    |             | 2009-10 |             | 2010-11    |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|------------|-------------|---------|-------------|------------|----------------------------|--|
| Target     | Achievement | Target  | Achievement | Target     | Anticipated<br>Achievement |  |
| 8          | 9           | 10      | 11          | 12         | 13                         |  |
| -10787.174 | -10715      | -11783  | -11937.874  | -16215.874 | -14416.874                 | -17628.874                                     |
| 345.85     | 349.04      | 375.26  | 361.25      | 445.65     | 469.49                     | 425.71   |
| 1463.21    | 1404        | 1446    | 1388        | 1423       | 1396                       | 1506   |
| 1115.87    | 1069        | 1035    | 1020        | 1002       | 922                        | 1020   |
| 1222.59    | 1206        | 1189    | 1182        | 1088       | 1077                       | 1236   |
| 2444.62    | 2682        | 2324    | 2541        | 2353       | 2086                       | 2516   |
| 1299.45    | 1515        | 1367    | 1338        | 1340       | 1427                       | 1672   |
| 1300.06    | 1420        | 1358    | 1456        | 1459       | 1340                       | 1242   |
| 2672.93    | 2437        | 2852    | 3096        | 3380       | 2300                       | 2768   |
| 3094.84    | 2262        | 4161    | 3405        | 3871       | 3774                       | 3973   |
| 76641      | 76641       | 76641   |             |            |                            |  |
| 67.94      | 67.94       | 67.94   | 67.94       | 67.94      | 67.94                      | 67.94  |
| 4861       | 583         |         | 165         |            |                            |  |
| 91177      | 86899       | 86899   | 87064       | 86899      | 87064                      | 87064  |
| 81         | 77.2        | 77.2    | 77.34       | 77.34      | 77.34                      | 77.34  |
|            | 584         |         | 165         |            |                            |  |
| 91508      | 92092       | 92092   | 92257       | 92092      | 92257                      | 92257  |
| 20000      | 31969       | 22000   | 30494       | 22058      | 22058                      | 22058  |
| 897930     | 909899      | 931899  | 940393      | 953957     | 962451                     | 984509   |
|            | 5095        |         |             |            |                            |  |
| 14645      | 19740       | 19740   | 19740       | 19740      | 19740                      | 19740  |
| 1200       | 2047        | 2500    | 3474        | 2500       | 2500                       | 2500   |
| 4502       | 5349        | 7849    | 8823        | 10349      | 11323                      | 13823  |
| 1260       | 4996        | 1260    | 6752        | 1260       | 1260                       | 1260   |
| 20037      | 23773       | 25033   | 30525       | 26293      | 31785                      | 33045  |
| 130        | 171         | 130     | 175         | 130        | 130                        | 130  |
| 3304       | 3475        | 3605    | 3780        | 3910       | 4040                       | 4170   |
| 80         | 80          | 80      | 80          | 80         | 80                         | 80   |
| 985        | 985         | 985     | 985         | 985        | 985                        | 985  |
| 985        | 969         | 985     | 985         | 985        | 985                        | 985  |

## Statement-II

## PHYSICAL TARGETS

| Item                                | Unit            | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08 |                  |
|-------------------------------------|-----------------|--------------------------|-----------------------------------|--------------------------------------|---------|------------------|
|                                     |                 |                          |                                   |                                      | Target  | Achieve-<br>ment |
| 1                                   | 2               | 3                        | 4                                 | 5                                    | 6       | 7                |
| (2) Plots                           |                 |                          |                                   |                                      |         |                  |
| (a) Developed                       | No.             | Level                    | 3595                              | 3595                                 | 3595    | 3605             |
| (i) Allotted                        | No.             | Level                    | 3516                              | 3595                                 | 3595    | 3501             |
| (iii) Handicrafts                   |                 |                          |                                   |                                      |         |                  |
| (a) Production                      | Lakh Rs.        | Level                    | 4769                              | 75000                                | 15000   | 6684             |
| (b) Employment                      | Th.No.          | Level                    | 45                                | 200                                  | 40      | 37               |
| (iv) District industries centres    |                 |                          |                                   |                                      |         |                  |
| (a) Units registered                | No.             | Addl                     | 580604                            | 165000                               | 33000   | 31734            |
| (b) Number of artisans assisted     | Th.No.          | Addl                     | 38                                | 200                                  | 40      | 37               |
| (iii) Handloom industry             |                 |                          |                                   |                                      |         |                  |
| (a) Production                      | Million<br>Mtr. | Level                    | 553                               | 3100                                 | 600     | 582.34           |
| (b) Employment                      | Th.No.          | Level                    | 25                                | 150                                  | 30      | 21.03            |
| (iv) Powerloom industry             |                 |                          |                                   |                                      |         |                  |
| (a) Production                      | Million<br>Mtr. | Level                    | 110                               | 550                                  | 55      |                  |
| (b) Employment                      | Th.No.          | Level                    | 10                                | 50                                   | 5       |                  |
| (v) Sericulture                     |                 |                          |                                   |                                      |         |                  |
| (a) Production of raw silk          | MT              | Level                    | 30.66                             | 318.66                               | 37.2    | 35.35            |
| (b) Employment                      | Th.No.          | Level                    | 1335                              | 134                                  | 24.5    | 24.25            |
| (c) Mulberry Plantation             | Acre            | Addl                     | 430.45                            | 2644                                 | 659     | 403              |
| (d) Arjun Plantation                | Acre            | Addl                     | 194                               | 875                                  | 125     | 126.6            |
| (e) Eri Plantation                  | Acre            | Addl                     |                                   |                                      |         |                  |
| (f) Mulberry Cocoon production      | MT              | Addl                     | 213.79                            | 2603.35                              | 252.38  | 238.75           |
| (g) Tasar Cocoon production         | Lakh No.        | Addl                     | 39                                | 344                                  | 44      | 41.61            |
| (h) Eri Cocoon production           | MT              | Addl                     | 17.49                             | 31.81                                | 15.75   | 6.96             |
| (viii) Khadi and village industries |                 |                          |                                   |                                      |         |                  |
| (a) Within the purview of KVIC      |                 |                          |                                   |                                      |         |                  |
| (i) Production                      | Lakh Rs.        | Level                    | 44000                             | 200000                               | 40000   | 40000            |
| (ii) Employment                     | Th.No.          | Level                    | 49                                | 280                                  | 46      | 46               |
| (b) Outside the purview of KVIC     |                 |                          |                                   |                                      |         |                  |
| (i) Production                      | Lakh Rs.        | Level                    | 1330                              | 4500                                 | 800     | 800              |
| (ii) Employment                     | Th.No.          | Level                    | 24                                | 2.6                                  | 0.44    | 0.44             |

AND ACHIEVEMENTS

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |
| 3605    | 3618        | 3618    | 3618        | 3618    | 3618                       | 3618   |
| 3605    | 3537        | 3618    | 3618        | 3618    | 3618                       | 3618   |
| 15000   | 5778        | 15000   | 9137        | 15000   | 15000                      | 15000  |
| 40      | 38          | 40      | 43          | 40      | 40                         | 40   |
| 33000   | 33302       | 33000   | 34063       | 33000   | 33000                      | 33000  |
| 40      | 38          | 40      | 35          | 40      | 40                         | 40   |
| 610     | 600         | 620     | 426.56      | 630     | 630                        | 640  |
| 25      | 18.54       | 25      | 17.53       | 25      | 25                         | 25   |
| 42.33   | 43.75       | 55      | 58.7        | 78.29   | 78.29                      | 115  |
| 25      | 25.24       | 25      | 25.81       | 25      | 25                         | 28   |
| 2075    | 2053.66     | 13      | 3572.65     | 3250    | 3650                       | 3650   |
| 1087    | 1025        | 530     | 522.16      | 677     | 677                        | 500  |
| 625     | 502.5       | 200     | 1090        | 2000    | 2975                       | 2500   |
| 340     | 334         | 470     | 458.3       | 650     | 650                        | 940  |
| 50      | 49.91       | 58.98   | 58.7        | 80.64   | 80.64                      | 105  |
| 20      | 7.23        | 20      | 19.2        | 39.2    | 39.2                       | 80   |
| 18868   | 18868       | 29700   | 29700       | 32000   | 32000                      | 32000  |
| 29.42   | 29.42       | 30      | 30          | 31      | 31                         | 31   |
| 825     | 825         | 825     | 825         | 825     | 825                        | 950  |
| 0.52    | 0.52        | 0.52    | 0.52        | 0.52    | 0.52                       | 0.7  |

## Statement-II

## PHYSICAL TARGETS

| Item | Unit | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |             |
|------|------|------------------|-----------------------------|--------------------------------|---------|-------------|
|      |      |                  |                             |                                | Target  | Achievement |
| 1    | 2    | 3                | 4                           | 5                              | 6       | 7           |

## 7. TRANSPORT

## (7.1) Roads And Bridges

## a. Construction of new roads (excluding National highways)

|   |     |            |        |                 |                |                 |
|---|-----|------------|--------|-----------------|----------------|-----------------|
|   | Km. | Addl Level | 134534 | 24951<br>159485 | 4461<br>138995 | 12722<br>147256 |
| (a) Surfaced  | Km. | Addl Level | 127183 | 24951<br>152134 | 4461<br>131644 | 14732<br>141915 |
| (b) Unsurfaced  | Km. | Addl Level | 5518   | 5518            | 5518           | -2010<br>3508   |
| 1. National highways  | Km. | Addl Level | 5700   | 2450<br>8150    | 490<br>6190    | 5700            |
| 2. State high ways (surfaced roads)   | Km. | Addl Level | 8449   | 3550<br>11999   | 710<br>9159    | -58<br>8391     |
| 3. District roads (surfaced)  | Km. | Addl Level | 37477  | 9000<br>46477   | 1800<br>39277  | 783<br>38260    |
| (i) Major District roads (surfaced)   | Km. | Addl Level | 7344   | 8800<br>16144   | 1760<br>9104   | -8<br>7336      |
| (ii) Other District roads (surfaced)  | Km. | Addl Level | 30133  | 200<br>30333    | 40<br>30173    | 791<br>30924    |
| 4. Village roads  | Km. | Addl Level | 87768  | 12401<br>100169 | 1951<br>89719  | 11997<br>99765  |
| (a) Surfaced  | Km. | Addl Level | 82250  | 12401<br>94651  | 1951<br>84201  | 14007<br>96257  |
| (b) Unsurfaced  | Km. | Addl Level | 5518   | 5518            | 5518           | -2010<br>3508   |
| 1. Villages connected by all-weather roads (Total Villages 98,248 as per 1991 Census) | No. | Addl Level | 60084  | 10960<br>71044  | 1374<br>61458  | 3576<br>63660   |
| (i) Villages with population of 1500 and above  | No. | Addl Level | 23328  | 428<br>23756    | 428<br>23756   | 828<br>24156    |
| (ii) Villages with population 1000-1499   | No. | Addl Level | 12373  | 4254<br>16627   | 946<br>13319   | 792<br>13165    |
| Total villages (i)+(ii) = 36873   |     |            |        |                 |                |                 |
| (iii) Villages with population below (total villages 61,375)                          | No. | Addl Level | 24383  | 6278<br>30661   | 24383          | 1956<br>26339   |
| Village connected by PMGSY & Other Sources  | No. | Addl       | 111054 | 5729            | 958            | 2182            |

AND ACHIEVEMENTS

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |

|        |        |        |        |        |        |        |
|--------|--------|--------|--------|--------|--------|--------|
| 5749   | 10876  | 5754   | 10278  | 3581   | 4590   | 2539   |
| 153005 | 158132 | 163886 | 168410 | 167467 | 173000 | 175539 |
| 5749   | 12383  | 5754   | 11125  | 3581   | 4590   | 2539   |
| 147664 | 154298 | 160052 | 165423 | 163633 | 170013 | 172552 |
|        | -1507  |        | -847   |        |        |        |
| 3508   | 2001   | 2001   | 1154   | 2001   | 1154   | 1154   |
| 490    | 102    | 490    | 879    | 490    |        | 490    |
| 6190   | 5802   | 6292   | 6681   | 6782   | 6681   | 7171   |
| 710    | 348    | 710    | -782   | 710    | 200    | 710    |
| 9101   | 8739   | 9449   | 7957   | 10159  | 8157   | 8867   |
| 1800   | 98     | 1800   | 1936   | 1800   | 800    | 1800   |
| 40060  | 38358  | 40158  | 40294  | 41958  | 41094  | 42894  |
| 1760   | -235   | 1760   | 207    | 1760   | 300    | 1760   |
| 9096   | 7101   | 8861   | 7308   | 10621  | 7608   | 9368   |
| 40     | 333    | 40     | 1729   | 40     | 500    | 40     |
| 30964  | 31257  | 31297  | 32986  | 31337  | 33486  | 33526  |
| 3239   | 10430  | 3244   | 9125   | 1071   | 3540   | 29     |
| 103004 | 110195 | 113439 | 119320 | 114510 | 122860 | 122889 |
| 3239   | 11937  | 3244   | 9972   | 1071   | 3540   | 29     |
| 99496  | 108194 | 111438 | 118166 | 112509 | 121706 | 121735 |
|        | -1507  |        | -847   |        |        |        |
| 3508   | 2001   | 2001   | 1154   | 2001   | 1154   | 1154   |
| 2500   | 18636  | 3125   | 4688   | 2500   | 949    | 2500   |
| 66160  | 82296  | 85421  | 86984  | 87921  | 87933  | 90433  |
| 500    | 1496   | 600    | 1383   | 300    | 57     | 192    |
| 24656  | 25652  | 26252  | 27035  | 26552  | 27092  | 27284  |
| 500    | 888    | 700    | 1690   | 300    | 88     | 350    |
| 13665  | 14053  | 14753  | 15743  | 15053  | 15831  | 16181  |
| 1500   | 16252  | 1825   | 1615   | 1900   | 804    | 1958   |
| 27839  | 42591  | 44416  | 44206  | 46316  | 45010  | 46968  |
| 1893   | 1595   | 2755   | 867    | 271    | 271    | 2270   |

## Statement-II

## PHYSICAL TARGETS

| Item   | Unit     | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08 |                  |
|--|----------|--------------------------|-----------------------------------|--------------------------------------|---------|------------------|
|  |          |                          |                                   |                                      | Target  | Achieve-<br>ment |
| 1  | 2        | 3                        | 4                                 | 5                                    | 6       | 7                |
| <b>UPSRTC</b>  |          |                          |                                   |                                      |         |                  |
| Buses  | No.      | Addl                     | 1134                              | 11100                                | 2000    | 498              |
| <b>(7.2)TOURISM</b>  |          |                          |                                   |                                      |         |                  |
| 1. Tourist arrivals  | Lakh     | Addl                     | 1068                              | 7167                                 | 1176    | 1177             |
| (a) International  | Lakh     | Addl                     | 13                                | 89                                   | 15      | 15               |
| (b) Domestic   | Lakh     | Addl                     | 1055                              | 7078                                 | 1161    | 1162             |
| <b>(11.1)EDUCATION</b>                                     |          |                          |                                   |                                      |         |                  |
| <b>(a) General Education</b>                               |          |                          |                                   |                                      |         |                  |
| <b>(i) Elementary education</b>                            |          |                          |                                   |                                      |         |                  |
| 1- Enrolment   |          |                          |                                   |                                      |         |                  |
| (a) Junior Basic School<br>( Class I-V) Age-group 6-11     | Thousand | Level                    | 26478                             | 28525                                | 26875   | 26875            |
| Boys   | Thousand | Level                    | 13752                             | 14815                                | 13958   | 13958            |
| Girls  | Thousand | Level                    | 12726                             | 13710                                | 12917   | 12917            |
| (a-1) Scheduled Castes                                     | Thousand | Level                    | 7420                              | 7995                                 | 7532    | 7532             |
| Boys   | Thousand | Level                    | 3877                              | 4178                                 | 3936    | 3936             |
| Girls  | Thousand | Level                    | 3543                              | 3817                                 | 3596    | 3596             |
| (a-2) Scheduled Tribes                                     | Thousand | Level                    | 170                               | 180                                  | 172     | 172              |
| Boys   | Thousand | Level                    | 87                                | 92                                   | 88      | 88               |
| Girls  | Thousand | Level                    | 83                                | 88                                   | 84      | 84               |
| (b) Senior Basic School<br>(Class VI-VIII) Age-group 11-14 | Thousand | Level                    | 9155                              | 10358                                | 9383    | 9383             |
| Boys   | Thousand | Level                    | 5059                              | 5724                                 | 5185    | 5185             |
| Girls  | Thousand | Level                    | 4096                              | 4634                                 | 4198    | 4198             |
| (b-1) Scheduled Castes                                     | Thousand | Level                    | 2495                              | 2822                                 | 2557    | 2557             |
| Boys   | Thousand | Level                    | 1379                              | 1559                                 | 1413    | 1413             |
| Girls  | Thousand | Level                    | 1116                              | 1263                                 | 1144    | 1144             |
| (b-2) Scheduled Tribes                                     | Thousand | Level                    | 21                                | 53                                   | 49      | 49               |
| Boys   | Thousand | Level                    | 13                                | 30                                   | 28      | 28               |
| Girls  | Thousand | Level                    | 8                                 | 23                                   | 21      | 21               |
| 2- School  |          |                          |                                   |                                      |         |                  |
|  | No.      | Add.                     |                                   | 22000                                | 5270    | 5270             |
|  | No.      | Level                    | 135822                            | 157822                               | 141092  | 141092           |
| (a) Junior Basic School                                    | No.      | Add.                     |                                   | 7000                                 | 813     | 813              |
|  | No.      | Level                    | 102481                            | 109481                               | 103294  | 103294           |
| (b) Senior Basic School                                    | No.      | Add.                     |                                   | 15000                                | 4457    | 4457             |
|  | No.      | Level                    | 33341                             | 48341                                | 37798   | 37798            |

AND ACHIEVEMENTS

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |
| 2100    | 960         | 2200    |             |         |                            |  |
| 1295    | 1295        | 1422    | 1364        | 1500    | 1500                       | 1650   |
| 17      | 16          | 18      | 15          | 17      | 17                         | 18   |
| 1278    | 1248        | 1404    | 1348        | 1483    | 1483                       | 1632   |
| 27278   | 26733       | 27688   | 27135       | 28381   | 28381                      | 28385  |
| 14167   | 13884       | 14380   | 14090       | 14740   | 14740                      | 14741  |
| 13111   | 12849       | 13308   | 13045       | 13641   | 13641                      | 13644  |
| 7645    | 7492        | 7760    | 7605        | 7954    | 7954                       | 7956   |
| 3995    | 3915        | 4055    | 3974        | 4156    | 4156                       | 4156   |
| 3650    | 3577        | 3705    | 3631        | 3798    | 3798                       | 3800   |
| 174     | 170         | 176     | 174         | 180     | 180                        | 180  |
| 89      | 87          | 90      | 88          | 92      | 92                         | 92   |
| 85      | 83          | 86      | 86          | 88      | 88                         | 88   |
| 9618    | 9426        | 9859    | 9859        | 10105   | 10105                      | 9838   |
| 5315    | 5209        | 5448    | 5448        | 5584    | 5584                       | 5585   |
| 4303    | 4217        | 4411    | 4411        | 4521    | 4521                       | 4253   |
| 2621    | 2569        | 5386    | 2687        | 2754    | 2754                       | 2755   |
| 1448    | 1419        | 4184    | 1485        | 1522    | 1522                       | 1522   |
| 1173    | 1150        | 1202    | 1202        | 1232    | 1232                       | 1233   |
| 51      | 50          | 53      | 53          | 55      | 55                         | 55   |
| 29      | 28          | 30      | 30          | 31      | 31                         | 31   |
| 22      | 22          | 23      | 23          | 24      | 24                         | 24   |
| 6500    | 7412        | 1953    | 1953        | 2000    | 1126                       | 6500   |
| 147592  | 148504      | 150457  | 150457      | 152457  | 151583                     | 158083   |
| 2500    | 3014        | 827     | 827         | 1000    |                            | 5000   |
| 105794  | 106308      | 107135  | 107135      | 108135  | 107135                     | 112135   |
| 4000    | 4398        | 1126    | 1126        | 1000    | 1126                       | 1500   |
| 41798   | 42196       | 43322   | 43322       | 44322   | 44448                      | 45948  |



## Statement-II

## PHYSICAL TARGETS

| Item  | Unit       | Additional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08       |               |
|---|------------|---------------------|-----------------------------------|--------------------------------------|---------------|---------------|
|   |            |                     |                                   |                                      | Target        | Achievement   |
| 1   | 2          | 3                   | 4                                 | 5                                    | 6             | 7             |
| <b>3- School Building</b>   |            |                     |                                   |                                      |               |               |
| <b>(i)- Number of Schools</b>   | <b>No.</b> | <b>Level</b>        | <b>133055</b>                     | <b>153388</b>                        | <b>136658</b> | <b>136658</b> |
| (ii)- Buildingless/Dilapidated Schools                                | No.        | Level               | 1914                              | 247                                  | 247           | 247           |
| (iii)- With Building Schools  | No.        | Level               | 131141                            | 153141                               | 136411        | 136411        |
| <b>(a) Junior Basic School</b>  |            |                     |                                   |                                      |               |               |
| (i)- Number of Schools  | No.        | Level               | 102203                            | 107827                               | 101640        | 101640        |
| (ii)- Buildingless/Dilapidated Schools                                | No.        | Level               | 1573                              | 197                                  | 197           | 197           |
| (iii)- With Building Schools  | No.        | Level               | 100630                            | 107630                               | 101443        | 101443        |
| <b>(a) Senior Basic School</b>  |            |                     |                                   |                                      |               |               |
| (i)- Number of Schools  | No.        | Level               | 30852                             | 45561                                | 35018         | 35018         |
| (ii)- Buildingless/Dilapidated Schools                                | No.        | Level               | 341                               | 50                                   | 50            | 50            |
| (iii)- With Building Schools  | No.        | Level               | 30511                             | 45511                                | 34968         | 34968         |
| <b>4-Teachers</b>   | No.        | Addl.               |                                   | 52000                                | 6323          | 14184         |
|   | No.        | Level               | 409304                            | 461304                               | 415627        | 423488        |
| <b>(a) Junior Basic School</b>  | No.        | Addl.               |                                   | 7000                                 | 813           | 813           |
|   | No.        | Level               | 287164                            | 294164                               | 287977        | 287977        |
| <b>(b) Senior Basic School</b>  | No.        | Addl.               |                                   | 45000                                | 5510          | 13371         |
|   | No.        | Level               | 122140                            | 167140                               | 127650        | 135511        |
| <b>(ii) Higher secondary education</b>                                |            |                     |                                   |                                      |               |               |
| <b>1.Enrolment</b>  |            |                     |                                   |                                      |               |               |
| <b>Classes (IX-XII)</b>   | Th.        | Level               | 8992                              | 9900                                 | 9200          | 9200          |
| <b>(1) Class (IX-X)</b>   | Th.        | Level               | 5796                              | 6250                                 | 5900          | 5900          |
| Boys  | Th.        | Level               | 3538                              | 3750                                 | 3600          | 3600          |
| Girls   | Th.        | Level               | 2258                              | 2500                                 | 2300          | 2300          |
| <b>(2)Class XI-XII</b>  | Th.        | Level               | 3196                              | 3650                                 | 3300          | 3300          |
| Boys  | Th.        | Level               | 1904                              | 2200                                 | 2000          | 2000          |
| Girls   | Th.        | Level               | 1292                              | 1450                                 | 1300          | 1300          |
| <b>(b) No of Vocational schools</b>                                   | No         | Level               | 992                               | 992                                  | 992           | 992           |
| <b>(I) Post High school stage</b>                                     | No.        | Level               | 70000                             | 90000                                | 75000         | 75000         |
| Boys  | No.        | Level               | 42000                             | 54000                                | 45000         | 45000         |
| Girls   | No.        | Level               | 28000                             | 36000                                | 30000         | 30000         |
| <b>2 Schools / Colleges</b>   | No         | Addl<br>Level       | 4668<br>15413                     | 5090<br>20503                        | 1018<br>16431 | 1018<br>16431 |
| (a) High school class ix-x (Govt.+ Aided )                            | No         | Addl<br>Level       | 15<br>1312                        | 3<br>1327                            | 3<br>1315     | 3<br>1315     |
| (b) Higher Secondary schools class xi-xii ( Govt.+ Aided)             | No         | Addl<br>Level       | 832<br>3724                       | 75<br>3799                           | 15<br>3739    | 15<br>3739    |
| (c) Un Aided school IX-XII  | No.        | Addl<br>Level       | 3836<br>10377                     | 5000<br>15377                        | 1000<br>11377 | 1000<br>11377 |
| <b>3. Teachers High School/ Higher secondary schools Govt.+ Aided</b> | No.        | Addl<br>Level       | 1666<br>118602                    | 1398<br>120000                       | 280<br>118882 | 280<br>118882 |

**AND ACHIEVEMENTS**

| 2008-09       |               | 2009-10       |               | 2010-11       |                            | Annual Plan<br>(2011-12) |
|---------------|---------------|---------------|---------------|---------------|----------------------------|--------------------------|
| Target        | Achievement   | Target        | Achievement   | Target        | Anticipated<br>Achievement | Target<br>Proposed       |
| 8             | 9             | 10            | 11            | 12            | 13                         | 14                       |
| <b>149042</b> | <b>150683</b> | <b>151510</b> | <b>151510</b> | <b>151457</b> | <b>151583</b>              | <b>157983</b>            |
| 190           | 190           | 190           | 190           | 190           | 190                        | 90                       |
| 148852        | 150493        | 151320        | 151320        | 151267        | 151393                     | 157893                   |
| 105794        | 106308        | 107135        | 107135        | 107135        | 107135                     | 112135                   |
| 150           | 150           | 150           | 150           | 150           | 150                        | 150                      |
| 105644        | 106158        | 106985        | 106985        | 106985        | 106985                     | 111985                   |
| 35018         | 41432         | 42102         | 44375         | 44282         | 44408                      | 45908                    |
| 40            | 40            | 40            | 40            | 40            | 40                         | 40                       |
| 43208         | 44335         | 44335         | 44335         | 44282         | 44408                      | 45908                    |
| 16227         | 16227         | 5032          | 1953          | 5000          | 1126                       | 14500                    |
| 439715        | 439715        | 444747        | 441668        | 449747        | 442794                     | 457294                   |
| 3033          | 3033          | 1654          | 827           | 2000          |                            | 10000                    |
| 291010        | 291010        | 292664        | 291837        | 294664        | 291837                     | 301837                   |
| 13194         | 13194         | 3378          | 1126          | 3000          | 1126                       | 4500                     |
| 148705        | 148705        | 152083        | 149831        | 155083        | 150957                     | 155457                   |
| 9400          | 10149         | 10452         | 10843         | 10870         | 10870                      | 11414                    |
| <b>6000</b>   | <b>7092</b>   | <b>7304</b>   | <b>7240</b>   | <b>7596</b>   | <b>7596</b>                | <b>7976</b>              |
| 3650          | 4031          | 4152          | 4089          | 4318          | 4318                       | 4534                     |
| 2350          | 3061          | 3152          | 3151          | 3278          | 3278                       | 3442                     |
| <b>3400</b>   | <b>3057</b>   | <b>3148</b>   | <b>3603</b>   | <b>3274</b>   | <b>3274</b>                | <b>3438</b>              |
| 2050          | 1924          | 1982          | 2137          | 2061          | 2061                       | 2164                     |
| 1350          | 1133          | 1166          | 1466          | 1213          | 1213                       | 1274                     |
| 992           | 992           | 992           | 992           | 992           | 992                        | 992                      |
| <b>78000</b>  | <b>73904</b>  | <b>74000</b>  | <b>74000</b>  | <b>74000</b>  | <b>74000</b>               | <b>75000</b>             |
| 47000         | 44506         | 44450         | 44450         | 44450         | 44450                      | 45150                    |
| 31000         | 29398         | 29550         | 29550         | 29550         | 29550                      | 29850                    |
| <b>1141</b>   | <b>1017</b>   | <b>1233</b>   | <b>424</b>    | <b>2853</b>   | <b>2853</b>                | <b>2700</b>              |
| <b>17572</b>  | <b>17448</b>  | <b>18681</b>  | <b>17872</b>  | <b>21534</b>  | <b>20725</b>               | <b>23425</b>             |
| 30            | -245          | 15            | 245           | 1659          | 1659                       | 1600                     |
| 1345          | 1070          | 1085          | 1315          | 2744          | 2974                       | 4574                     |
| 11            | 248           | 18            |               | 94            | 94                         | 100                      |
| 3750          | 3987          | 4005          | 3987          | 4099          | 4081                       | 4181                     |
| 1100          | 1014          | 1200          | 179           | 1100          | 1100                       | 1000                     |
| 12477         | 12391         | 13591         | 12570         | 14691         | 13670                      | 14670                    |
| 309           | 92886         | 4880          |               | 4668          | 4668                       | 17425                    |
| 119191        | 211768        | 216648        | 211768        | 221316        | 216436                     | 233861                   |

## Statement-II

## PHYSICAL TARGETS

| Item   | Unit   | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |             |
|--|--------|------------------|-----------------------------|--------------------------------|---------|-------------|
|  |        |                  |                             |                                | Target  | Achievement |
| 1  | 2      | 3                | 4                           | 5                              | 6       | 7           |
| <b>4. Savitribai Fulay Baloka Shiksha Madad Yojana</b> | No.    | Addl             |                             |                                |         |             |
| <b>Adult Education</b>                                 |        |                  |                             |                                |         |             |
| (1) No. of participants (age-group 15-35)              | Th.No. | Addl             | 8085                        | 8166                           | 2100    | 1646        |
| (a) Total Literacy Campaign                            | Th.No. | Addl             | 8085                        | 8166                           | 2100    | 1646        |
| (b) Swakshar Bharat Mission                            | Th.No. | Addl             |                             |                                |         |             |
| (iv) Higher Education                                  |        |                  |                             |                                |         |             |
| 1. Enrolment (Degree college)                          | No.    | Level            | 1683068                     | 2521550                        | 1818595 | 1818595     |
| Boys   | No.    | Level            | 1060905                     | 1547395                        | 1168528 | 1168528     |
| Girls  | No.    | Level            | 622163                      | 974155                         | 650067  | 650067      |
| 2. Degree Colleges                                     | No.    | Level            | 1882                        | 2682                           | 2040    | 2040        |
| (i) Government   | No.    | Level            | 124                         | 174                            | 125     | 125         |
| (ii) Private   | No.    | Level            | 1758                        | 2508                           | 1915    | 1915        |
| Private aided (out of which private)                   | No.    | Level            | 335                         | 335                            | 335     | 335         |
| 3. Teachers  | No.    | Level            | 15327                       | 15827                          | 15493   | 15493       |
| Male   | No.    | Level            | 11672                       | 12033                          | 11798   | 11798       |
| Female   | No.    | Level            | 3655                        | 3794                           | 3695    | 3695        |
| <b>Rashtriya Madhyamik Shiksha Abhiyan (RMSA)</b>      |        |                  |                             |                                |         |             |
| (a) Upgradation of Upper Primary Schools               | No.    | Level            |                             |                                |         |             |
| (b) Establishment of New Secondary Schools             | No.    | Level            |                             |                                |         |             |
| (c) Strengthening of Secondary Schools                 | No.    | Level            |                             |                                |         |             |
| (d) Establishment of Model School                      | No.    | Level            |                             |                                |         |             |
| (e) Teachers Training                                  | No.    | Level            |                             |                                |         |             |
| (f) Construction of Hostels in KGBV                    | No.    | Level            |                             |                                |         |             |
| <b>b. Technical Education</b>                          |        |                  |                             |                                |         |             |
| 1. Degree level  |        |                  |                             |                                |         |             |
| (a) Institution  | No.    | Level            | 8                           | 7                              | 7       | 7           |
| (b) Intake   | No.    | Level            | 1545                        | 2550                           | 1744    | 1744        |
| 2. Diploma level                                       |        |                  |                             |                                |         |             |
| (a) Institution  | No.    | Level            | 74                          | 101                            | 88      | 88          |
| (b) Intake   | No.    | Level            | 6902                        | 15000                          | 17240   | 11598       |

AND ACHIEVEMENTS

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         |  |
| 150000  | 86019       | 150000  | 314886      | 562748  | 562748                     | 710000   |
| 2100    | 1224        |         |             |         |                            |  |
| 2100    | 2100        | 2500    |             | 2500    | 1000                       | 6300   |
| 1995336 | 1903640     | 1995077 | 2054965     | 2225550 | 2138637                    | 2325535  |
| 1299920 | 1148377     | 1199312 | 1194935     | 1320405 | 1251502                    | 1410102  |
| 695416  | 755263      | 795765  | 860030      | 905145  | 887135                     | 915433   |
| 2400    | 2361        | 2590    | 2789        | 3045    | 3003                       | 3195   |
| 132     | 125         | 140     | 134         | 140     | 137                        | 145  |
| 2268    | 2236        | 2450    | 2655        | 2905    | 2866                       | 3050   |
| 335     | 335         | 335     | 331         | 331     | 331                        | 331  |
| 15625   | 15539       | 15777   | 15539       | 15907   | 15595                      | 16754  |
| 11910   | 11828       | 12022   | 11828       | 12102   | 11858                      | 12850  |
| 3715    | 3711        | 3755    | 3711        | 3805    | 3737                       | 3904   |
|         |             | 300     | 254         | 1659    | 1659                       | 1600   |
|         |             |         |             | 94      | 94                         | 100  |
|         |             | 561     | 561         | 2215    | 2215                       | 2200   |
|         |             |         | 5           | 143     | 143                        | 225  |
|         |             | 13708   |             | 14000   | 14000                      | 14000  |
|         |             |         |             | 144     | 144                        | 200  |
| 7       | 7           | 7       | 7           | 7       | 7                          | 7  |
| 1744    | 2214        | 2264    | 2128        | 2314    | 2099                       | 2338   |
| 88      | 88          | 89      | 93          | 89      | 93                         | 88   |
| 20220   | 18650       | 25740   | 20858       | 30000   | 32940                      | 40000  |

## Statement-II

## PHYSICAL TARGETS

| Item | Unit | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08 |                  |
|------|------|--------------------------|-----------------------------------|--------------------------------------|---------|------------------|
|      |      |                          |                                   |                                      | Target  | Achieve-<br>ment |
| 1    | 2    | 3                        | 4                                 | 5                                    | 6       | 7                |

## 11.2 HEALTH AND FAMILY WELFARE

| HOSPITALS/ DISPENSARIES             |     | No.           | Addl<br>Level | 5373  | 1675<br>7048 | 287<br>5660 | 108<br>5481 |
|-------------------------------------|-----|---------------|---------------|-------|--------------|-------------|-------------|
| (a) Urban                           | No. | Addl<br>Level | 1266          | 1616  | 350          | 62          | 42          |
| (i) Allopathic                      | No. | Addl<br>Level | 962           | 1012  | 50           | 5           | 10          |
| (ii) Ayurvedic                      | No. | Addl<br>Level | 215           | 315   | 100          | 25          | 215         |
| (iii) Homoeopathic                  | No. | Addl<br>Level | 89            | 289   | 200          | 32          | 32          |
| (b) Rural                           | No. | Addl<br>Level | 4107          | 5432  | 1325         | 225         | 66          |
| (i) Allopathic                      | No. | Addl<br>Level | 417           | 442   | 25           | 5           | 5           |
| (ii) Ayurvedic/ Unani               | No. | Addl<br>Level | 2297          | 2797  | 500          | 100         | 422         |
| (iii) Homoeopathic                  | No. | Addl<br>Level | 1393          | 2193  | 800          | 120         | 61          |
| 2. Health centres                   | No. | Addl<br>Level | 24629         | 32552 | 7923         | 2535        | 7           |
| (i) Sub centre                      | No. | Addl<br>Level | 20521         | 27344 | 6823         | 2275        | 20521       |
| (ii) Primary Health Centres         | No. | Addl<br>Level | 3682          | 4482  | 800          | 200         | 7           |
| (iii) Subsidiary Health Centres     | No. | Addl<br>Level |               |       |              |             |             |
| (iv) Community Health Centres       | No. | Addl<br>Level | 426           | 726   | 300          | 60          | 426         |
| 3. Beds                             | No. | Addl<br>Level | 70949         | 85449 | 14500        | 3100        | 757         |
| (a) Urban hospital and dispensaries | No. | Addl<br>Level | 37345         | 39245 | 1900         | 500         | 729         |
| (i) Allopathic                      | No. | Addl<br>Level | 32906         | 34406 | 1500         | 400         | 729         |
| (ii) Ayurvedic/ Unani               | No. | Addl<br>Level | 4144          | 4544  | 400          | 100         | 33635       |
| (iii) Homoeopathic                  | No. | Addl<br>Level | 295           | 295   | 295          | 295         | 295         |

AND ACHIEVEMENTS

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |
| 284     | 8           | 287     | 123         | 288     | 278                        | 291  |
| 5765    | 5773        | 6060    | 6183        | 6471    | 6749                       | 7040   |
| 62      | 5           | 67      | 2           | 67      | 57                         | 67   |
| 1370    | 1375        | 1442    | 1444        | 1511    | 1568                       | 1635   |
| 5       | 5           | 10      | 2           | 10      |                            | 10   |
| 977     | 977         | 987     | 979         | 997     | 979                        | 989  |
| 25      |             | 25      |             | 25      | 25                         | 25   |
| 240     | 240         | 265     | 240         | 290     | 265                        | 290  |
| 32      |             | 32      |             | 32      | 32                         | 32   |
| 153     | 121         | 153     | 121         | 185     | 153                        | 185  |
| 222     | 3           | 220     | 121         | 221     | 221                        | 224  |
| 4395    | 4398        | 4618    | 4739        | 4960    | 5181                       | 5405   |
| 2       |             |         | 1           | 1       | 1                          | 4  |
| 424     | 422         | 422     | 423         | 423     | 424                        | 428  |
| 100     | 3           | 100     |             | 100     | 100                        | 100  |
| 2397    | 2300        | 2400    | 2300        | 2500    | 2400                       | 2500   |
| 120     |             | 120     | 120         | 120     | 120                        | 120  |
| 1574    | 1574        | 1694    | 1694        | 1814    | 1814                       | 1934   |
| 2614    | 92          | 2614    | 80          | 2347    | 1990                       | 161  |
| 27250   | 24728       | 27342   | 27422       | 29769   | 31759                      | 31920  |
| 2274    |             | 2274    |             | 1847    | 1847                       | 61   |
| 22795   | 20521       | 22795   | 20521       | 24642   | 22368                      | 22429  |
| 200     | 3           | 200     |             | 400     | 1                          |  |
| 3889    | 3692        | 3892    | 3692        | 4292    | 3693                       | 3693   |
| 140     | 89          | 140     | 80          | 100     | 142                        | 100  |
| 566     | 515         | 655     | 595         | 755     | 737                        | 837  |
| 3700    | 2760        | 6500    | 800         | 3600    | 5160                       | 4700   |
| 75406   | 78166       | 84666   | 85466       | 89066   | 94226                      | 98926  |
| 1300    | 70          | 1100    | 800         | 200     | 500                        | 1300   |
| 39374   | 39444       | 40544   | 40244       | 40744   | 40744                      | 42044  |
| 1200    | 70          | 1000    | 800         | 100     | 400                        | 1200   |
| 34835   | 33705       | 34705   | 34505       | 34805   | 34905                      | 36105  |
| 100     |             | 100     |             | 100     | 100                        | 100  |
| 4244    | 4244        | 4344    | 4244        | 4444    | 4344                       | 4444   |
| 295     | 295         | 295     | 295         | 295     | 295                        | 295  |

## Statement-II

## PHYSICAL TARGETS

| Item   | Unit                | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08       |                  |
|--|---------------------|--------------------------|-----------------------------------|--------------------------------------|---------------|------------------|
|  |                     |                          |                                   |                                      | Target        | Achieve-<br>ment |
| 1  | 2                   | 3                        | 4                                 | 5                                    | 6             | 7                |
| (b) Rural hospitals and dispensaries                 | No.                 | Addl<br>Level            | 33604                             | 12600<br>46204                       | 2600<br>36204 | 28<br>33632      |
| (i) Allopathic                                       | No.                 | Addl<br>Level            | 26030                             | 10600<br>36630                       | 2200<br>28230 | 28<br>26058      |
| (ii) Ayurvedic/ Unani                                | No.                 | Addl<br>Level            | 7454                              | 2000<br>9454                         | 400<br>7854   | 7454             |
| (iii) Homoeopathic                                   | No.                 | Addl<br>Level            | 120                               | 120                                  | 120           | 120              |
| 4. Bed, population ratio                             | Beds/<br>Th.pop.    | Level                    | 0.5                               | 0.5                                  | 0.5           | 0.5              |
| 5. Nurse, Doctor ratio                               | Nurse/<br>3 Doctors | Level                    | 1.86                              | 1.86                                 | 1.86          | 1.86             |
| 6. Doctor, population ratio                          | Doctor/<br>Th.pop.  | Level                    | 0.27                              | 0.27                                 | 0.27          | 0.27             |
| 7. Training of auxilliary nurses/<br>mid-wives       |                     |                          |                                   |                                      |               |                  |
| (a) Institutes                                       | No.                 | Level                    | 40                                | 40                                   | 40            | 40               |
| (b) Annual intake                                    | No.                 | Level                    | 3900                              | 3900                                 | 3900          | 3900             |
| 8. Control of diseases                               |                     |                          |                                   |                                      |               |                  |
| (i) District T.B. Centre                             | No.                 | Level                    | 70                                | 70                                   | 70            | 70               |
| (ii) Isolation beds                                  | No.                 | Level                    | 2764                              | 2764                                 | 2764          | 2764             |
| (iii) Filaria units                                  | No.                 | Level                    | 29                                | 29                                   | 29            | 29               |
| (iv) Cholera combat team                             | No.                 | Level                    | 1                                 | 1                                    | 1             | 1                |
| (v) STD clinics - control units                      | No.                 | Level                    | 79                                | 79                                   | 79            | 79               |
| (vii) National Scheme for Prevention<br>of blindness |                     |                          |                                   |                                      |               |                  |
| (a) Mobile units set up                              | No.                 | Level                    | 69                                | 69                                   | 69            | 69               |
| (b) PHC's assisted                                   | No.                 | Level                    | 778                               | 778                                  | 778           | 778              |
| (c) Ophthalmic departments assisted                  | No.                 | Level                    | 58                                | 58                                   | 58            | 58               |
| (d) Eye bank   | No.                 | Level                    | 6                                 | 15                                   | 10            | 6                |
| 11. Family welfare                                   |                     |                          |                                   |                                      |               |                  |
| (a) Family welfare centres                           | No.                 | Level                    | 1021                              | 1021                                 | 1021          | 1021             |
| (i) Rural  | No.                 | Level                    | 823                               | 823                                  | 823           | 823              |
| (ii) Urban   | No.                 | Level                    | 198                               | 198                                  | 198           | 198              |
| (b) District family welfare bureau                   | No.                 | Level                    | 49                                | 49                                   | 49            | 49               |
| (c) City family welfare centres                      | No.                 | Level                    | 61                                | 61                                   | 61            | 61               |
| (d) Post partum centres                              | No.                 | Level                    | 184                               | 184                                  | 184           | 184              |
| (e) Regional family welfare training centre          | No.                 | Level                    | 11                                | 11                                   | 11            | 11               |
| (f) Auxiliary nurses and mid-wives training schoo    | No.                 | Level                    | 40                                | 40                                   | 40            | 40               |
| Accredited Social Health Activist(ASHA)              |                     |                          |                                   |                                      |               |                  |
| (1) Selected   | No.                 | Level                    | 110725                            | 134643                               | 134643        | 129312           |
| (2) Trained  | No.                 | Level                    | 99096                             | 134643                               | 134643        | 116470           |

**AND ACHIEVEMENTS**

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |
| 2400    | 2690        | 5400    |             | 3400    | 4660                       | 3400   |
| 36032   | 36322       | 41722   | 36322       | 45122   | 40982                      | 44382  |
| 2000    | 2678        | 5000    |             | 3000    | 4260                       | 3000   |
| 28058   | 28736       | 33736   | 28736       | 36736   | 32996                      | 35996  |
| 400     | 12          | 400     |             | 400     | 400                        | 400  |
| 7854    | 7466        | 7866    | 7466        | 8266    | 7866                       | 8266   |
| 120     | 120         | 120     | 120         | 120     | 120                        | 120  |
| 0.7     | 0.7         | 0.7     | 0.7         | 0.7     | 0.7                        | 0.7  |
| 1.9     | 1.9         | 1.9     | 1.9         | 1.9     | 1.9                        | 1.9  |
| 0.3     | 0.3         | 0.3     | 0.3         | 0.3     | 0.3                        | 0.3  |
| 40      | 40          | 40      | 40          | 40      | 40                         | 40   |
| 3900    | 3900        | 3900    | 3900        | 3900    | 3900                       | 3900   |
| 70      | 70          | 71      | 71          | 71      | 71                         | 71   |
| 2764    | 2764        | 2764    | 2764        | 2764    | 2764                       | 2764   |
| 29      | 29          | 29      | 29          | 29      | 29                         | 29   |
| 1       | 1           | 1       | 1           | 1       | 1                          | 1  |
| 79      | 79          | 79      | 79          | 79      | 79                         | 79   |
| 69      | 69          | 69      | 69          | 69      | 69                         | 69   |
| 778     | 778         | 778     | 778         | 778     | 778                        | 778  |
| 58      | 58          | 58      | 58          | 58      | 58                         | 58   |
| 6       | 6           | 6       | 6           | 6       | 6                          | 6  |
| 1021    | 1021        | 1021    | 1021        | 1021    | 1021                       | 1021   |
| 823     | 823         | 823     | 823         | 823     | 823                        | 823  |
| 198     | 198         | 198     | 198         | 198     | 198                        | 198  |
| 49      | 49          | 49      | 49          | 49      | 49                         | 49   |
| 61      | 61          | 61      | 61          | 61      | 61                         | 61   |
| 184     | 184         | 184     | 184         | 184     | 184                        | 184  |
| 11      | 11          | 11      | 11          | 11      | 11                         | 11   |
| 40      | 40          | 40      | 40          | 40      | 40                         | 40   |
| 134643  | 135488      | 136057  | 136057      | 136057  | 136183                     | 136268   |
| 134643  | 133870      | 136057  | 136057      | 136057  | 128434                     |  |



## Statement-II

## PHYSICAL TARGETS

| Item   | Unit       | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |             |
|--|------------|------------------|-----------------------------|--------------------------------|---------|-------------|
|  |            |                  |                             |                                | Target  | Achievement |
| 1  | 2          | 3                | 4                           | 5                              | 6       | 7           |
| <b>Routine Immunisation</b>  |            |                  |                             |                                |         |             |
| (1) TTT Pregnant Women   | Percentage | Level            |                             | 100                            | 64.43   | 51.5        |
| (2) BCG  | Percentage | Level            |                             | 100                            | 54.3    | 56.41       |
| (3) Oral Polio Vaccine (OPV)   | Percentage | Level            |                             | 100                            | 54.3    | 52.38       |
| (4) DPT  | Percentage | Level            |                             | 100                            | 54.3    | 53.18       |
| (5) Measles  | Percentage | Level            |                             | 100                            | 54.3    | 52.44       |
| (6) Pulse Polio (0-5 yrs)  | Lakh No    | Level            |                             |                                |         | 377.91      |
| <b>12. Vital Statistics</b>  |            |                  |                             |                                |         |             |
| (i) Birth rate   | Per Th.    | Level            | 29.9                        | 22                             | 29      | 29.5        |
| (ii) Death rate  | Per Th.    | Level            | 8.6                         | 8                              | 8.5     | 8.5         |
| (iii) Infant mortality rate  | Per Th.    | Level            | 72                          | 35                             | 65      | 69          |
| <b>13. Janani Suraksha Yojana</b>  |            |                  |                             |                                |         |             |
| (i) No. of Institutional Delivery  | Lakh No    |                  | 0.93                        | 100                            | 5.47    | 8.13        |
| (ii) Home Delivery   | Lakh No    |                  | 0.76                        |                                | 2.24    | 1.51        |
| (iii) Beneficiary of JSY   | Lakh No    |                  | 1.69                        | 70                             | 7.71    | 9.64        |
| <b>(11.3) WATER SUPPLY AND SEWERAGE</b>                                      |            |                  |                             |                                |         |             |
| <b>A. Urban</b>  |            |                  |                             |                                |         |             |
| 1. Water supply  |            |                  |                             |                                |         |             |
| 1. Per day water supply  |            |                  |                             |                                |         |             |
| (i) Scheme of augmentation of capacity                                       | Mld.       | Add Level        |                             | 80                             | 10      | 1           |
|  |            |                  | 3210.48                     | 3290.48                        | 3220.48 | 3211.48     |
| (a) Corporation towns  | Mld.       | Add Level        |                             | 14                             | 2       | 1           |
|  |            |                  | 3028.6                      | 3042.6                         | 3030.6  | 3029.6      |
| (b) Other towns  | Mld.       | Add Level        |                             | 20                             | 5       | 1           |
|  |            |                  | 2140.31                     | 2160.31                        | 2145.31 | 2141.31     |
| (II) Original scheme not covered under augmentation                          | Mld.       | Add Level        |                             |                                | 12      | 6           |
|  |            |                  | 858.29                      | 858.29                         | 870.29  | 864.29      |
| 2. Towns covered other than corporation towns - R                            | Mld.       | Add Level        |                             |                                |         |             |
|  |            |                  | 188.88                      | 188.88                         | 188.88  | 188.88      |
| (i) Under augmentation scheme (Normal Programme) (Partially Augmented)       | No.        | Add Level        |                             | 6                              | 2       | 1           |
|  |            |                  | 739                         | 745                            | 741     | 740         |
| (ii) Under original scheme (AUWSP)   | No.        | Add Level        |                             | 112                            | 22      | 8           |
|  |            |                  | 635                         | 747                            | 657     | 643         |
| 3. Population covered  | No.        | Add Level        |                             |                                |         |             |
|  |            |                  | 623                         | 623                            | 623     | 623         |
| (i) Under augmentation scheme  | Lakh       | Add Level        |                             | 32                             | 8       | 4           |
|  |            |                  | 371.45                      | 403.45                         | 379.45  | 375.45      |
| (a) Corporation towns  | Lakh       | Add Level        |                             | 42                             | 12      | 6           |
|  |            |                  | 220.64                      | 262.64                         | 232.64  | 226.64      |
| (b) Other towns  | Lakh       | Add Level        |                             | 12                             | 3       | 1           |
|  |            |                  | 92.4                        | 104.4                          | 95.4    | 93.4        |
| (II) Original scheme not covered under augmentation increase in water supply | Lakh mld   | Add Level        |                             | 18                             | 5       | 2           |
|  |            |                  | 128.24                      | 146.24                         | 133.24  | 130.24      |

**AND ACHIEVEMENTS**

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |
| 65.92   | 55.28       | 65.44   | 58.26       | 66.03   | 36.22                      | 67.55  |
| 55.55   | 56.05       | 55.38   | 57.08       | 56.01   | 39.18                      | 57.3   |
| 55.55   | 54.07       | 55.38   | 55.33       | 56.01   | 33.97                      | 57.3   |
| 55.55   | 52.53       | 55.38   | 55.33       | 56.01   | 34.09                      | 57.3   |
| 55.55   | 52.94       | 55.38   | 54.77       | 56.01   | 32.75                      | 57.3   |
|         | 380.39      |         |             |         |                            |  |
| 29      | 29.1        | 25      | 25          | 25      | 29.1                       |  |
| 8.6     | 8.4         | 8       | 8           | 8       | 8.4                        |  |
| 65      | 67          | 55      | 55          | 55      | 67                         |  |
| 13.5    | 14.84       | 17.2    | 20.36       | 20.4    | 20.4                       | 24.5   |
| 1.5     | 0.81        | 0.81    | 0.46        | 0.6     | 0.6                        | 0.58   |
| 15      | 15.65       | 15.65   | 20.82       | 21      | 21                         | 25   |
| 12      | 6           | 10      |             |         |                            |  |
| 3223.48 | 3217.48     | 3227.48 | 3217.48     | 3227.48 | 3217.48                    | 3217.48  |
| 2       | 2           | 2       |             |         |                            |  |
| 3031.6  | 3031.6      | 3033.6  | 3031.6      | 3033.6  | 3031.6                     | 3031.6   |
| 4       | 2           | 5       |             |         |                            |  |
| 2145.31 | 2143.31     | 2148.31 | 2143.31     | 2148.31 | 2143.31                    | 2143.31  |
| 14      | 8           | 10      |             |         |                            |  |
| 878.29  | 872.29      | 882.29  | 872.29      | 882.29  | 872.29                     | 872.29   |
| 188.88  | 188.88      | 188.88  | 188.88      | 188.88  | 188.88                     | 188.88   |
| 2       | 1           | 2       |             |         |                            |  |
| 742     | 741         | 743     | 741         | 743     | 741                        | 741  |
| 12      | 6           | 8       |             |         |                            |  |
| 655     | 649         | 657     | 649         | 657     | 649                        | 649  |
| 623     | 623         | 623     | 623         | 623     | 623                        | 623  |
| 7       | 3           | 8       |             |         |                            |  |
| 382.45  | 378.45      | 386.45  | 378.45      | 386.45  | 378.45                     | 378.45   |
| 6       | 4           | 6       |             |         |                            |  |
| 232.64  | 230.64      | 236.64  | 230.64      | 236.64  | 230.64                     | 230.64   |
| 4       | 2           | 4       |             |         |                            |  |
| 97.4    | 95.4        | 99.4    | 95.4        | 99.4    | 95.4                       | 95.4   |
| 7       | 4           | 6       |             |         |                            |  |
| 137.24  | 134.24      | 140.24  | 134.24      | 140.24  | 134.24                     | 134.24   |

## Statement-II

## PHYSICAL TARGETS

| Item   | Unit | Additional Level  | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08          |                   |
|--|------|-------------------|-----------------------------|--------------------------------|------------------|-------------------|
|  |      |                   |                             |                                | Target           | Achievement       |
| 1  | 2    | 3                 | 4                           | 5                              | 6                | 7                 |
| <b>II Sanitation</b>   |      |                   |                             |                                |                  |                   |
| 1. Sewerage programme  | Mld. | Addl Level        | 604.1                       | 604.1                          | 604.1            | 604.1             |
| Per day capacity   |      |                   |                             |                                |                  |                   |
| (i) Scheme of augmentation of capacity   | Mld. | Addl Level        | 603.7                       | 603.7                          | 603.7            | 603.7             |
| (a) Corporation towns  | Mld. | Addl Level        | 601                         | 601                            | 601              | 601               |
| (b) Other towns  | Mld. | Addl Level        | 2.7                         | 2.7                            | 2.7              | 2.7               |
| (ii) Original scheme not covered under augmentation                                      | Mld. | Addl Level        | 12                          | 12                             | 12               | 12                |
| 2. Towns covered other than corporation towns  | No.  | Addl Level        | 46                          | 46                             | 46               | 46                |
| (i) Under augmentation schemes   | No.  | Addl Level        | 18                          | 18                             | 18               | 18                |
| (Partially Argumented)   |      |                   |                             |                                |                  |                   |
| (ii) Under original schemes  | No.  | Addl Level        | 41                          | 41                             | 41               | 41                |
| (3) Population covered   | Lakh | Addl Level        | 112.4                       | 112.4                          | 112.4            | 112.4             |
| (i) Under augmentation schemes   | Lakh | Addl Level        | 68.2                        | 68.2                           | 68.2             | 68.2              |
| (a) Corporation towns  | Lakh | Addl Level        | 52                          | 52                             | 52               | 52                |
| (b) Other towns  | Lakh | Addl Level        | 16.2                        | 16.2                           | 16.2             | 16.2              |
| (ii) Original schemes not covered under augmentation                                     | Lakh | Addl Level        | 44.2                        | 44.2                           | 44.2             | 44.2              |
| Towns benefitted by sewerage schemes   | No.  |                   |                             | 16                             |                  |                   |
| Population benefitted by drainage schemes  | Lakh |                   |                             | 39                             |                  |                   |
| Population benefitted by Solid waste management schemes                                  | Lakh |                   |                             | 39                             |                  |                   |
| Water supply on the basis of the following norms   |      |                   |                             |                                |                  |                   |
| <b>1 Quality Problem Habitations @40 lpcd of which covered</b>                           |      | <b>Addl Level</b> | <b>3959</b>                 | <b>3959</b>                    | <b>3959</b>      | <b>3959</b>       |
| (a) MNP (Normal)   | No.  | Addl              |                             |                                | 50               |                   |
| (b) ARWSP (Normal)   | No.  | Addl              | 922                         |                                | 1339             | 1300              |
| 2 Handpumps installation @70 lpcd i.e. revised norms of one hand pump for 150 population |      | Addl Level        | 1547647                     | 300000<br>1847647              | 60000<br>1607647 | 163021<br>1710668 |

**AND ACHIEVEMENTS**

| 2008-09     |             | 2009-10     |             | 2010-11     |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|-------------|-------------|-------------|-------------|-------------|----------------------------|--|
| Target      | Achievement | Target      | Achievement | Target      | Anticipated<br>Achievement |  |
| 8           | 9           | 10          | 11          | 12          | 13                         | 14   |
| 604.1       | 604.1       | 604.1       | 604.1       | 604.1       | 604.1                      | 604.1  |
| 603.7       | 603.7       | 603.7       | 603.7       | 603.7       | 603.7                      | 603.7  |
| 601         | 601         | 601         | 601         | 601         | 601                        | 601  |
| 2.7         | 2.7         | 2.7         | 2.7         | 2.7         | 2.7                        | 2.7  |
| 12          | 12          | 12          | 12          | 12          | 12                         | 12   |
| 46          | 46          | 46          | 46          | 46          | 46                         | 46   |
| 18          | 18          | 18          | 18          | 18          | 18                         | 18   |
| 41          | 41          | 41          | 41          | 41          | 41                         | 41   |
| 112.4       | 112.4       | 112.4       | 112.4       | 112.4       | 112.4                      | 112.4  |
| 68.2        | 68.2        | 68.2        | 68.2        | 68.2        | 68.2                       | 68.2   |
| 52          | 52          | 52          | 52          | 52          | 52                         | 52   |
| 16.2        | 16.2        | 16.2        | 16.2        | 16.2        | 16.2                       | 16.2   |
| 44.2        | 44.2        | 44.2        | 44.2        | 44.2        | 44.2                       | 44.2   |
| <b>3959</b> | <b>3959</b> | <b>3959</b> | <b>3959</b> | <b>3959</b> | <b>3959</b>                | <b>3959</b>                                    |
| 1600        | 1155        | 1602        | 1560        | 2142        | 2142                       |  |
| 150000      | 158418      | 100000      | 133411      | 82000       | 82000                      | 60000  |
| 1860668     | 1869086     | 1969086     | 2002497     | 2051086     | 2084497                    | 2144497  |

## Statement-II

## PHYSICAL TARGETS

| Item  | Unit | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08            |                    |
|---|------|------------------|-----------------------------|--------------------------------|--------------------|--------------------|
|   |      |                  |                             |                                | Target             | Achievement        |
| 1   | 2    | 3                | 4                           | 5                              | 6                  | 7                  |
| 3 Hand Pump Rebores   |      | Addl             | 28049                       | 250000                         | 50000              | 75383              |
| 4. Sustainability of Source ARWSP(Check Dams)   |      | Addl Level       | 1069                        | 1069                           | 33<br>1102         | 6<br>1108          |
| 5 Improved Service level of W/S by Pipe Scheme with Community Contribution in covered habitations @ 70 lpcd |      | Addl             | 350                         | 2500                           | 500                | 216                |
| 6. Integrated Water Supply and Sanitation Scheme (habitations population > 5000)                            | No   | Addl             |                             | 776                            | 200                |                    |
| <b>III- Sanitation Panchayati Raj</b>   |      |                  |                             |                                |                    |                    |
| (1) Latrines constructed  | No.  | Addl Level       | 3974363                     | 5281438<br>9255801             | 2880347<br>6854710 | 2315446<br>6289809 |
| (a) Community   | No.  | Addl Level       | 765                         | 765                            | 317<br>1082        | 89<br>854          |
| (b) School Sanitation   | No.  | Addl Level       | 38359                       | 14230<br>52589                 | 65000<br>103359    | 64383<br>102742    |
| (c) House-hold  | No.  | Addl Level       | 3935239                     | 5267208<br>9202447             | 1113014<br>5048253 | 1113014<br>5048253 |
| (d) Private House-hold  | No.  | Addl             |                             |                                | 1702016            | 1137960            |
| 2. Village covered  | No.  | Addl Level       | 67413                       | 67413                          | 76447<br>143860    | 74623<br>142036    |
| (a) Community   | No.  | Addl Level       | 6763                        | 6763                           | 317<br>7080        | 89<br>6852         |
| (b) School Sanitation   | No.  | Addl Level       | 5011                        | 5011                           | 65000<br>70011     | 64385<br>69396     |
| (b) House-hold  | No.  | Addl Level       | 55639                       | 55639                          | 11130<br>66769     | 10149<br>65788     |
| 3. Population covered   | Lakh | Addl Level       | 156.98                      | 156.98                         | 151.7<br>308.68    | 124.28<br>281.26   |
| (a) Community   | Lakh | Addl Level       | 15.01                       | 15.01                          | 31.7<br>46.71      | 8.9<br>23.91       |
| (b) School Sanitation   | Lakh | Addl Level       | 10.02                       | 10.02                          | 65<br>75.02        | 64.38<br>74.4      |
| (c) House-hold  | Lakh | Addl Level       | 131.95                      | 131.95                         | 55<br>186.95       | 51<br>182.95       |
| <b>11.4 HOUSING</b>   |      |                  |                             |                                |                    |                    |
| (a) Urban   |      |                  |                             |                                |                    |                    |
| 1. Land acquisition   | Ha.  | Addl Level       | 1522                        | 1522                           | 8097<br>9619       | 538<br>2060        |
| 2. Sites and services   | No.  | Addl Level       | 3315                        | 3315                           | 3315               | 3315               |

**AND ACHIEVEMENTS**

| 2008-09 |             | 2009-10  |             | 2010-11  |                            | Annual Plan<br>(2011-12) |
|---------|-------------|----------|-------------|----------|----------------------------|--------------------------|
| Target  | Achievement | Target   | Achievement | Target   | Anticipated<br>Achievement | Target<br>Proposed       |
| 8       | 9           | 10       | 11          | 12       | 13                         | 14                       |
| 90000   | 90023       | 90000    | 104743      | 75000    | 75000                      | 90000                    |
| 89      | 31          | 78       | 74          | 50       | 50                         | 150                      |
| 1197    | 1228        | 1306     | 1302        | 1356     | 1352                       | 1502                     |
| 500     | 241         | 1051     | 409         | 600      | 600                        | 600                      |
| 200     |             | 200      | 217         | 200      | 84                         | 200                      |
| 2590024 | 2564264     | 3161000  |             |          |                            |                          |
| 8879833 | 8854073     | 12015073 | 8854073     | 12015073 | 8854073                    | 8854073                  |
| 1498    | 1498        |          |             |          |                            |                          |
| 2352    | 2352        | 2352     | 2352        | 2352     | 2352                       | 2352                     |
| 137692  | 111932      |          |             |          |                            |                          |
| 240434  | 214674      | 214674   | 214674      | 214674   | 214674                     | 214674                   |
| 1274371 | 1274371     | 1418890  |             |          |                            |                          |
| 6322624 | 6322624     | 7741514  | 6322624     | 7741514  | 6322624                    | 6322624                  |
| 1176463 | 1176463     | 1742110  |             |          |                            |                          |
| 151977  | 151977      | 14656    |             |          |                            |                          |
| 294013  | 294013      | 308669   | 294013      | 308669   | 294013                     | 294013                   |
| 1542    | 1542        |          |             |          |                            |                          |
| 8394    | 8394        | 8394     | 8394        | 8394     | 8394                       | 8394                     |
| 137692  | 137692      | 54486    |             |          |                            |                          |
| 207088  | 207088      | 261574   | 207088      | 261574   | 207088                     | 207088                   |
| 12743   | 12743       | 14188    |             |          |                            |                          |
| 78531   | 78531       | 92719    | 78531       | 92719    | 78531                      | 78531                    |
| 216.82  | 216.82      | 183      | 183         | 180      | 183                        | 180                      |
| 498.08  | 498.08      | 681.08   | 681.08      | 861.08   | 864.08                     | 1044.08                  |
| 15.42   | 15.42       |          |             |          |                            |                          |
| 39.33   | 39.33       | 39.33    | 39.33       | 39.33    | 39.33                      | 39.33                    |
| 137.69  | 137.69      |          |             |          |                            |                          |
| 212.09  | 212.09      | 212.09   | 212.09      | 212.09   | 212.09                     | 212.09                   |
| 63.71   | 63.71       | 70.94    |             |          |                            |                          |
| 246.66  | 246.66      | 317.6    | 246.66      | 317.6    | 246.66                     | 246.66                   |
| 8000    | 943         | 8000     |             |          |                            |                          |
| 10060   | 3003        | 11003    | 3003        | 11003    | 3003                       | 3003                     |
| 3315    | 3315        | 3315     | 3315        | 3315     | 3315                       | 3315                     |

## Statement-II

## PHYSICAL TARGETS

| Item  | Unit          | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08        |                |
|---|---------------|------------------|-----------------------------|--------------------------------|----------------|----------------|
|   |               |                  |                             |                                | Target         | Achievement    |
| 1   | 2             | 3                | 4                           | 5                              | 6              | 7              |
| 3. Construction of houses                             | No.           | Addl Level       | 238455                      | 238455                         | 238455         | 238455         |
| (i) General housing                                   | No.           | Addl Level       | 1681                        | 123719<br>125400               | 7000<br>8681   | 7098<br>8779   |
| (a) Economical weaker section (EWS)                   | No.           | Addl Level       | 3531                        | 27969<br>31500                 | 20000<br>23531 | 21353<br>24884 |
| (b) Low income group (LIG)                            | No.           | Addl Level       | 1637                        | 353663<br>355300               | 19000<br>20637 | 3938<br>5575   |
| (c) Middle income group (MIG)                         | No.           | Addl Level       | 4607                        | 246193<br>250800               | 14000<br>18607 | 7963<br>12570  |
| 4. Development of Town ship                           |               |                  |                             |                                |                |                |
| (i) Hi-Tech Town ship                                 | No.           | Addl Level       |                             |                                |                |                |
| (ii) Integreted Town ship                             | No.           | Addl             |                             |                                |                | 6              |
| (iii) New Township                                    | No.           | Addl Level       |                             |                                |                |                |
| 4. Manyavar Sri Kanshi Ramji Shahri Garib Awas Yojana | No.           | Addl Level       |                             |                                |                |                |
| 5. Government residential buildings                   | No.           | Addl Level       | 103751                      | 103751                         | 103751         | 103751         |
| (a) General pooled accomdation                        | No.           | Addl Level       | 2096                        | 500<br>2596                    | 70<br>2166     | 70<br>2166     |
| (b) Police  | No.           | Addl Level       | 99411                       | 99411                          | 99411          | 99411          |
| (c) Judicial  | No.           | Addl Level       | 626                         | 400<br>1026                    | 80<br>706      | 626            |
| (d) Revenue   | No.           | Addl Level       | 1604                        | 2425<br>4029                   | 451<br>4480    | 118<br>4598    |
| (e) Estate  | No.           | Addl Level       | 369                         | 392<br>761                     | 114<br>875     | 114<br>989     |
| Urban Development                                     |               |                  |                             |                                |                |                |
| 1 Swarn Jayanti Sahri Rozgar Yojna                    | Ben. In lakh  | Addl Level       | 24.17                       | 5.73<br>29.9                   | 0.52<br>24.69  | 0.82<br>24.99  |
|   | Lakh Mandays: | Addl Level       | 93.8                        | 64<br>157.8                    | 6.67<br>100.47 | 6<br>99.8      |
| 2 Basic Services for Urban Poor                       | Lakh No       | Addl             |                             | 0.3                            | 0.05           |                |
| 3 Integrated Housing & Slum Dev. Prog.                | Lakh No       | Addl             |                             | 0.5                            | 0.08           |                |





## Statement-II

## PHYSICAL TARGETS

| Item   | Unit    | Additional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08 |             |
|--|---------|---------------------|-----------------------------------|--------------------------------------|---------|-------------|
|  |         |                     |                                   |                                      | Target  | Achievement |
| 1  | 2       | 3                   | 4                                 | 5                                    | 6       | 7           |
| 4 Integrated Low Cost Sanitation<br>(Conversion of dry latrines) | Lakh No | Addl                |                                   | 0.8                                  | 0.24    | 0.24        |
| <b>11.5 LABOUR AND LABOUR WELFARE</b>                            |         |                     |                                   |                                      |         |             |
| <b>A. Training Programme</b>                                     |         |                     |                                   |                                      |         |             |
| <b>(i) Craftsman</b>   |         |                     |                                   |                                      |         |             |
| 1. Industrial training institutes (ITI)                          | No.     | Level               | 258                               | 300                                  | 270     | 258         |
| 2. Intake Capacity   | No.     | Level               | 51000                             | 55000                                | 52000   | 51000       |
| <b>(ii) Apprenticeship</b>                                       |         |                     |                                   |                                      |         |             |
| 1. Training places   |         |                     |                                   |                                      |         |             |
| (a) Located  | No.     | Level               | 19340                             | 23000                                | 20000   | 19400       |
| (b) Utilized   | No.     | Level               | 14528                             | 23000                                | 20000   | 14500       |
| 2. Apprentices trained   | No.     | Level               | 23000                             | 23000                                | 2000    | 14500       |
| Upgradation of ITI's as centre of excellence(CSS)                | No.     | Level               |                                   | 300                                  | 270     | 258         |
| Introduction of new trades and upgradation of IT.                | No.     | Level               |                                   | 55000                                | 52000   | 51000       |
| <b>B. Employment Exchange centre</b>                             |         |                     |                                   |                                      |         |             |
| Coaching-cum- guidance centres                                   | No.     | Level               | 52                                | 70                                   | 57      |             |
| Registration centre  | No.     | Level               |                                   | 12                                   | 5       | 5           |
| Networking   | No.     | Level               |                                   | 58                                   | 5       | 5           |
| <b>C. Labour Welfare</b>   |         |                     |                                   |                                      |         |             |
| 1. Labour welfare centres  | No.     | Level               | 42                                | 42                                   | 42      | 42          |
| 2. Bounded labour  |         |                     |                                   |                                      |         |             |
| (a) Identified   | No.     | Addl                |                                   | 1250                                 | 250     | 202         |
|  |         | Level               | 3046                              | 4296                                 | 3296    | 3248        |
| (b) Released   | No.     | Addl                |                                   | 1250                                 | 250     | 202         |
|  |         | Level               | 2643                              | 3893                                 | 2893    | 2845        |
| (c) Rehabilitated  |         | Addl                |                                   |                                      |         | 197         |
|  |         | Level               | 28499                             | 28499                                | 28499   | 28696       |
| (i) Under state plan programme                                   | No.     | Addl                |                                   |                                      |         |             |
|  |         | Level               |                                   |                                      |         |             |
| (ii) Under centrally sponsored scheme                            | No.     | Addl                |                                   | 750                                  | 150     | 347         |
|  |         | Level               | 28424                             | 29174                                | 28574   | 28771       |
| Elimination of child labour in U.P.                              | No.     | Level               |                                   | 46000                                | 9200    | 9200        |
| conditional cash transfer  | No.     | Level               |                                   | 260                                  | 260     | 194         |

AND ACHIEVEMENTS

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |
| 0.4     | 0.01        | 2.38    |             |         |                            |  |
| 270     | 267         | 280     |             |         |                            |  |
| 52000   | 53088       | 56000   |             |         |                            |  |
| 21000   | 19432       | 22000   |             |         |                            |  |
| 21000   | 14595       | 22000   |             |         |                            |  |
| 21000   | 14595       | 22000   |             |         |                            |  |
| 270     | 267         | 270     |             |         |                            |  |
| 52000   | 53088       | 52000   |             |         |                            |  |
| 57      |             | 57      |             |         |                            |  |
| 7       | 6           |         |             |         |                            |  |
| 15      | 15          | 38      | 38          |         |                            |  |
| 42      | 42          | 42      |             |         |                            |  |
| 250     | 111         | 250     |             |         |                            |  |
| 3498    | 3359        | 3609    | 3359        | 3609    | 3359                       | 3359   |
| 250     | 111         | 250     |             |         |                            |  |
| 3095    | 2956        | 3206    | 2956        | 3206    | 2956                       | 2956   |
|         | 150         | 150     |             |         |                            |  |
| 28696   | 28846       | 28996   | 28846       | 28996   | 28846                      | 28846  |
|         | 150         | 150     |             |         |                            |  |
| 28771   | 28921       | 29071   | 28921       | 29071   | 28921                      | 28921  |
| 9200    | 9200        | 9200    |             |         |                            |  |
| 260     | 253         | 260     |             |         |                            |  |

## Statement-II

## PHYSICAL TARGETS

| Item | Unit | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |             |
|------|------|------------------|-----------------------------|--------------------------------|---------|-------------|
|      |      |                  |                             |                                | Target  | Achievement |
| 1    | 2    | 3                | 4                           | 5                              | 6       | 7           |

**(11.6) WELFARE OF SC/ST & OTHER BACKWARD CLASSES****(a) Education incentive****1. Scholarships/ stipend**

|                            | No. | Level | 17138488 | 73614563 | 12819631 | 11939931 |
|----------------------------|-----|-------|----------|----------|----------|----------|
| (a) Scheduled castes       | No. | Level | 2566225  | 4090313  | 2855316  | 2855266  |
| (b) Scheduled tribes       | No. | Level | 108009   | 145861   | 112800   | 139147   |
| (c) Denotified tribes      | No. | Level | 19594    | 44873    | 24663    | 19594    |
| (d) Minorities             | No. | Level | 2401428  | 12589940 | 2503373  | 2605014  |
| (e) Other backward classes | No. | Level | 12041557 | 56741901 | 7321804  | 6320910  |
| (f) Handicapped            | No. | Level | 1675     | 1675     | 1675     |          |

**(i) Classes I-V**

|                            | No. | Level | 15796492 | 69663968 | 11324279 | 10438460 |
|----------------------------|-----|-------|----------|----------|----------|----------|
| (a) Scheduled castes       | No. | Level | 1726850  | 2748850  | 1911850  | 1911850  |
| (b) Scheduled tribes       | No. | Level | 68120    | 69786    | 69786    | 88228    |
| (c) Denotified tribes      | No. | Level | 13133    | 29801    | 16466    | 13133    |
| (d) Minorities             | No. | Level | 1945157  | 10071955 | 2002698  | 2104339  |
| (e) Other backward classes | No. | Level | 1E+07    | 56741901 | 7321804  | 6320910  |
| (f) Handicapped            | No. | Level | 1675     | 1675     | 1675     |          |

**(ii) Classes VI-VIII**

|                            | No. | Level | 961316 | 2900326 | 1066279 | 1072110 |
|----------------------------|-----|-------|--------|---------|---------|---------|
| (a) Scheduled castes       | No. | Level | 595669 | 956711  | 661294  | 661244  |
| (b) Scheduled tribes       | No. | Level | 23089  | 46652   | 24964   | 31887   |
| (c) Denotified tribes      | No. | Level | 3473   | 8473    | 4515    | 3473    |
| (d) Minorities             | No. | Level | 339085 | 1888490 | 375506  | 375506  |
| (e) Other backward classes | No. | Level |        |         |         |         |
| (f) Handicapped            | No. | Level |        |         |         |         |

**(iii) Classes IX-X**

|                            | No. | Level | 380680 | 1050269 | 429073 | 429361 |
|----------------------------|-----|-------|--------|---------|--------|--------|
| (a) Scheduled castes       | No. | Level | 243706 | 384752  | 282172 | 282172 |
| (b) Scheduled tribes       | No. | Level | 16800  | 29423   | 18050  | 19032  |
| (c) Denotified tribes      | No. | Level | 2988   | 6599    | 3682   | 2988   |
| (d) Minorities             | No. | Level | 117186 | 629495  | 125169 | 125169 |
| (e) Other backward classes | No. | Level |        |         |        |        |
| (f) Handicapped            | No. | Level |        |         |        |        |

**2. Non-requiring assistance in Postmatric classes for purchase of books and other appliances****(1) To students for postmatric classes**

|                            | No. | Level | 1163345 | 2871261 | 1456465 | 2459804 |
|----------------------------|-----|-------|---------|---------|---------|---------|
| (a) Scheduled castes       | No. | Level | 181831  | 434104  | 409103  | 633958  |
| (b) Scheduled tribes       | No. | Level | 15572   | 449676  | 858779  | 1492737 |
| (c) Denotified tribes      | No. | Level |         |         |         |         |
| (d) Other backward classes | No. | Level | 965942  | 1987481 | 188583  | 333109  |
| (e) Minority               | No. | Level |         |         |         |         |

**AND ACHIEVEMENTS**

| 2008-09         |                 | 2009-10         |                 | 2010-11         |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--|
| Target          | Achievement     | Target          | Achievement     | Target          | Anticipated<br>Achievement |  |
| 8               | 9               | 10              | 11              | 12              | 13                         | 14   |
| <b>40312737</b> | <b>12179361</b> | <b>14234268</b> | <b>14374756</b> | <b>13349193</b> | <b>13455213</b>            | <b>19310590</b>                                |
| 30402942        | 4202942         | 5550568         | 5361900         | 6520858         | 6520858                    | 7679816  |
| 142747          | 142747          | 146347          | 3657            | 146756          | 146756                     | 680  |
| 19594           | 19594           | 24663           | 19594           | 19594           | 19594                      | 19594  |
| 2630423         | 2630423         | 3127094         | 3127094         | 3376000         | 3482020                    | 3530000  |
| 7117031         | 5183655         | 5385596         | 5862511         | 3285985         | 3285985                    | 8080500  |
| <b>38434581</b> | <b>10301205</b> | <b>11901615</b> | <b>12148162</b> | <b>10720530</b> | <b>10806146</b>            | <b>16385816</b>                                |
| 29111850        | 2911850         | 3911850         | 3771850         | 4631850         | 4631850                    | 5491850  |
| 88228           | 88228           | 89228           | 2193            | 89562           | 89562                      | 333  |
| 13133           | 13133           | 16466           | 13133           | 13133           | 13133                      | 13133  |
| 2104339         | 2104339         | 2498475         | 2498475         | 2700000         | 2785616                    | 2800000  |
| 7117031         | 5183655         | 5385596         | 5862511         | 3285985         | 3285985                    | 8080500  |
| <b>1353734</b>  | <b>1353734</b>  | <b>1690094</b>  | <b>1618916</b>  | <b>1915112</b>  | <b>1930415</b>             | <b>2147266</b>                                 |
| 921711          | 921711          | 1182128         | 1145669         | 1369627         | 1369627                    | 1593585  |
| 33987           | 33987           | 34987           | 1310            | 35012           | 35012                      | 208  |
| 3473            | 3473            | 4515            | 3473            | 3473            | 3473                       | 3473   |
| 394563          | 394563          | 468464          | 468464          | 507000          | 522303                     | 550000   |
| <b>524422</b>   | <b>524422</b>   | <b>642559</b>   | <b>607678</b>   | <b>713551</b>   | <b>718652</b>              | <b>777508</b>                                  |
| 369381          | 369381          | 456590          | 444381          | 519381          | 519381                     | 594381   |
| 20532           | 20532           | 22132           | 154             | 22182           | 22182                      | 139  |
| 2988            | 2988            | 3682            | 2988            | 2988            | 2988                       | 2988   |
| 131521          | 131521          | 160155          | 160155          | 169000          | 174101                     | 180000   |
| <b>3464159</b>  | <b>4557063</b>  | <b>6626709</b>  | <b>3248729</b>  | <b>5103420</b>  | <b>5253008</b>             | <b>6149577</b>                                 |
| 929413          | 929413          | 1497595         | 1391171         | 2230439         | 2230439                    | 2611670  |
| 2422150         | 3351563         | 4849158         | 1391171         | 2230438         | 2230439                    | 2611670  |
| 112596          | 276087          | 279956          | 466387          | 642543          | 792130                     | 926237   |

## Statement-II

## PHYSICAL TARGETS

| Item   | Unit       | Additional<br>Level   | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08           |                   |
|--|------------|-----------------------|-----------------------------------|--------------------------------------|-------------------|-------------------|
|  |            |                       |                                   |                                      | Target            | Achievement       |
| 1  | 2          | 3                     | 4                                 | 5                                    | 6                 | 7                 |
| <b>(A) Under State Plan</b>                              | <b>No.</b> | <b>Level</b>          | <b>965942</b>                     | <b>1987481</b>                       | <b>188583</b>     | <b>333109</b>     |
| (a) Scheduled castes                                     | No.        | Level                 |                                   |                                      |                   |                   |
| (b) Scheduled tribes                                     | No.        | Level                 |                                   |                                      |                   |                   |
| (c) Denotified tribes                                    | No.        | Level                 |                                   |                                      |                   |                   |
| (d) Other backward classes                               | No.        | Level                 | 965942                            | 1987481                              | 188583            | 333109            |
| (e) Minority   | No.        | Level                 |                                   |                                      |                   |                   |
| <b>(B) Under cent-percent centrally sponsored scheme</b> | <b>No.</b> | <b>Level</b>          | <b>197403</b>                     | <b>509104</b>                        | <b>425103</b>     | <b>649958</b>     |
| (a) Scheduled castes                                     | No.        | Level                 | 181831                            | 434104                               | 409103            | 633958            |
| (b) Scheduled tribes                                     | No.        | Level                 | 15572                             | 75000                                | 16000             | 16000             |
| (c) Denotified tribes                                    | No.        | Level                 |                                   |                                      |                   |                   |
| (c) Other Backward Classes                               | No.        | Level                 |                                   |                                      |                   |                   |
| (3) Ashram type schools                                  | No.        | Level                 | 128                               | 406                                  | 124               | 124               |
| (a) Scheduled castes                                     | No.        | Level                 | 109                               | 394                                  | 119               | 113               |
| (b) Scheduled tribes                                     | No.        | Level                 | 9                                 | 12                                   | 12                | 12                |
| <b>(3) Hostels</b>                                       | <b>No.</b> | <b>Addl<br/>Level</b> |                                   | <b>71<br/>285</b>                    | <b>67<br/>281</b> | <b>52<br/>266</b> |
| (i) In operation   | No.        | Addl<br>Level         | 214                               | 285                                  | 281               | 266               |
| (a) Scheduled castes                                     | No.        | Addl<br>Level         | 212                               | 65<br>277                            | 65<br>277         | 50<br>262         |
| (b) Scheduled tribes                                     | No.        | Addl<br>Level         | 2                                 | 6<br>8                               | 2<br>4            | 2<br>4            |
| <b>(b) Building construction</b>                         | <b>No.</b> | <b>Addl<br/>Level</b> |                                   | <b>207<br/>471</b>                   | <b>31<br/>295</b> | <b>30<br/>294</b> |
| (a) Scheduled castes                                     | No.        | Addl<br>Level         | 202                               | 130<br>332                           | 15<br>217         | 15<br>217         |
| (b) Scheduled tribes                                     | No.        | Addl<br>Level         | 9                                 | 6<br>15                              | 1<br>10           | 1<br>10           |
| (c) Other Backward Classes                               | No.        | Addl<br>Level         | 53                                | 71<br>124                            | 15<br>68          | 14<br>67          |
| <b>(11.7)SOCIAL WELFARE</b>                              |            |                       |                                   |                                      |                   |                   |
| <b>(a) Child welfare</b>                                 |            |                       |                                   |                                      |                   |                   |
| 1. ICDS  | No.        | Addl                  |                                   | 62                                   | 62                |                   |
| Project Sanctioned                                       |            | Level                 | 835                               | 897                                  | 897               | 835               |
| Beneficiaries  | Th.        | Addl                  |                                   | 11395                                | 11395             | 11395             |
|  |            | Level                 | 14731                             | 26126                                | 26126             | 26126             |
| Aganwadi Centre  | No.        | Addl                  |                                   | 30718                                | 30718             | 30718             |
|  |            | Level                 | 120751                            | 151469                               | 151469            | 151469            |

**AND ACHIEVEMENTS**

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12) |
|---------|-------------|---------|-------------|---------|----------------------------|--------------------------|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement | Target<br>Proposed       |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14                       |
| 112596  | 276087      | 279956  | 466387      | 642543  | 792130                     | 926237                   |
| 112596  | 276087      | 279956  | 466387      | 642543  | 792130                     | 926237                   |
|         |             |         |             | 145000  | 144966                     | 150000                   |
| 946413  | 946413      | 1515595 | 1391171     | 2230439 | 2230439                    | 2611670                  |
| 929413  | 929413      | 1497595 | 1391171     | 2230439 | 2230439                    | 2611670                  |
| 17000   | 17000       | 18000   |             |         |                            |                          |
| 135     | 134         | 137     |             |         |                            |                          |
| 120     | 120         | 127     | 129         | 132     | 132                        | 136                      |
| 12      | 12          | 12      | 3           | 12      | 6                          | 12                       |
| 52      | 52          | 52      |             |         |                            |                          |
| 318     | 318         | 370     | 318         | 370     | 318                        | 318                      |
| 50      | 50          | 50      |             |         |                            |                          |
| 312     | 312         | 362     | 312         | 362     | 312                        | 312                      |
| 2       | 2           | 2       |             |         |                            |                          |
| 6       | 6           | 8       | 1           | 2       | 2                          | 2                        |
| 11      | 11          | 25      | 16          | 46      | 46                         | 49                       |
| 482     | 306         | 319     | 498         | 352     | 365                        | 547                      |
| 10      | 10          | 12      | 2           | 29      | 29                         | 32                       |
| 227     | 227         | 239     | 229         | 268     | 258                        | 290                      |
| 1       | 1           | 1       | 2           | 3       | 3                          | 3                        |
| 11      | 11          | 12      | 13          | 15      | 16                         | 19                       |
|         |             | 12      | 12          | 14      | 14                         | 14                       |
| 124     | 68          | 80      | 80          | 94      | 94                         | 108                      |
| 835     | 835         | 835     | 835         | 835     | 835                        | 835                      |
| 20660   | 20660       | 22266   | 22266       | 28832   | 22832                      | 28810                    |
| 46786   | 46786       | 69052   | 69052       | 97884   | 91884                      | 120694                   |
|         |             | 7000    | 7000        | 29790   |                            |                          |
| 151469  | 151469      | 158469  | 158469      | 188259  | 158469                     | 158469                   |

## Statement-II

## PHYSICAL TARGETS

| Item   | Unit | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08         |                  |
|--|------|--------------------------|-----------------------------------|--------------------------------------|-----------------|------------------|
|  |      |                          |                                   |                                      | Target          | Achieve-<br>ment |
| 1  | 2    | 3                        | 4                                 | 5                                    | 6               | 7                |
| 5. Beneficiaries of National Programme for Adolescent Girls (NPAG)                       | No.  | Addl<br>Level            | 63000                             | 172000<br>235000                     | 45000<br>108000 | 45000<br>108000  |
| 6. Construction of Anganwadi Centres   | No.  | Addl<br>Level            | 3951                              | 49995<br>53946                       | 1000<br>4951    | 510<br>4461      |
| 7. Balika Shree Yojna  | No.  | Addl.                    | 97804                             | 1887200                              | 87529           | 97440            |
| 8 Construction of CDPO office cum Godown   | No   | Addl                     |                                   | 748                                  | 125             | 150              |
| 9 Mahamaya Garib Balika Aashirvad Yojana   | No   | Lakh                     |                                   |                                      |                 |                  |
| <b>(b) Women welfare</b>   |      |                          |                                   |                                      |                 |                  |
| 2. Hostels for working women   | No.  | Level                    | 2                                 | 49                                   | 10              | 10               |
| Units  | No.  | Level                    | 200                               | 4900                                 | 1000            | 1000             |
| Beneficiaries  |      |                          |                                   |                                      |                 |                  |
| (i) Programme for the blind  |      |                          |                                   |                                      |                 |                  |
| (1) School   |      |                          |                                   |                                      |                 |                  |
| Units  | No.  | Level                    | 5                                 | 5                                    | 5               | 5                |
| Beneficiaries  | No.  | Level                    | 392                               | 2250                                 | 450             | 450              |
| (2) Workshop   |      |                          |                                   |                                      |                 |                  |
| Units  | No.  | Level                    | 3                                 | 3                                    | 3               | 3                |
| Beneficiaries  | No.  | Level                    | 329                               | 750                                  | 150             | 150              |
| (ii) Programmes for the deaf   |      |                          |                                   |                                      |                 |                  |
| (1) School   |      |                          |                                   |                                      |                 |                  |
| Units  | No.  | Level                    | 4                                 | 4                                    | 4               | 4                |
| Beneficiaries  | No.  | Level                    | 584                               | 2250                                 | 450             | 450              |
| (2) Workshop   |      |                          |                                   |                                      |                 |                  |
| Units  | No.  | Level                    | 46                                | 250                                  | 50              | 50               |
| Beneficiaries  | No.  | Level                    |                                   |                                      |                 |                  |
| (iii) Programmes for the orthopaedical handicapped workshop-cum-production centres units |      |                          |                                   |                                      |                 |                  |
| Beneficiaries  | No.  | Level                    | 364                               | 1500                                 | 300             | 300              |
| (iv) Programmes for the mentally retarded units  |      |                          |                                   |                                      |                 |                  |
| Beneficiaries  | No.  | Level                    | 257                               | 500                                  | 100             | 100              |
| (e) Scholarships (Beneficiaries)   |      |                          |                                   |                                      |                 |                  |
|  | No.  | Level                    | 1675                              |                                      |                 |                  |
| (f) Supply of prosthetic aid (beneficiaries)   |      |                          |                                   |                                      |                 |                  |
|  | No.  | Level                    | 10430                             | 66330                                | 1               |                  |
| (g) Grant to destitute physically handicapped (Beneficiaries)                            |      |                          |                                   |                                      |                 |                  |
|  | No.  | Level                    | 566328                            | 601111                               | 60111           | 557717           |
| (h) Grant to Handicapped person for construction of shop                                 |      |                          |                                   |                                      |                 |                  |
|  | No.  | Level                    | 716                               | 7500                                 | 1500            | 1156             |

**AND ACHIEVEMENTS**

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |
|         |             | 22000   |             |         |                            |  |
| 108000  | 108000      | 130000  | 108000      | 130000  | 108000                     | 108000   |
| 2417    | 1644        |         |             |         |                            |  |
| 6878    | 6105        | 6105    | 6105        | 6105    | 6105                       | 6105   |
| 97440   | 97440       |         |             |         |                            |  |
| 150     | 150         |         |             |         |                            |  |
| 0.27    | 0.05        | 4.5     | 1.37        | 2.5     | 2.5                        | 2.07   |
| 11      | 11          | 11      | 11          |         |                            |  |
| 1000    | 1000        | 1000    | 1000        |         |                            |  |
| 5       | 5           | 5       | 5           | 5       | 5                          | 5  |
| 400     | 424         | 1200    | 400         | 424     | 850                        | 850  |
| 3       | 3           | 3       | 3           | 3       | 3                          | 3  |
| 150     | 131         | 150     | 131         | 200     | 200                        | 200  |
| 4       | 4           | 4       | 4           | 4       | 4                          | 4  |
| 450     | 572         | 550     | 572         | 450     | 450                        | 450  |
| 50      | 10          | 50      | 10          | 50      | 50                         | 50   |
| 3       | 3           | 3       | 3           | 3       | 3                          | 3  |
| 300     | 238         | 300     | 238         | 300     | 300                        | 300  |
| 2       | 2           | 2       | 2           | 2       | 2                          | 2  |
| 100     | 73          | 100     | 73          | 100     | 100                        | 100  |
| 846200  | 706296      | 706296  | 706296      | 809082  | 708077                     | 708077   |
| 1500    | 904         | 964     | 964         | 964     | 964                        | 964  |



## Statement-II

## PHYSICAL TARGETS

| Item  | Unit | Additional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08   |             |
|---|------|---------------------|-----------------------------------|--------------------------------------|-----------|-------------|
|   |      |                     |                                   |                                      | Target    | Achievement |
| 1   | 2    | 3                   | 4                                 | 5                                    | 6         | 7           |
| (i) Treatment for serious disease to disable person                     | No.  | Level               | 8                                 | 625                                  | 125       |             |
| (d) Welfare of destitute and poor                                       |      |                     |                                   |                                      |           |             |
| (i) Financial assistance to destitute widows beneficiaris               | No.  | Level               | 358405                            | 305448                               | 521885    | 521885      |
| Programme for the multi purpose disability workshop cum production      |      |                     |                                   |                                      |           |             |
| (i) Centres   | No   | Addl                |                                   | 9                                    | 3         | 3           |
| (ii) Beneficiaries  | No   | Addl                |                                   | 4500                                 | 367       | 300         |
| Programme for the mentally challenged                                   |      |                     |                                   |                                      |           |             |
| (i) Homes   | No   | level               |                                   | 3                                    | 2         | 2           |
| (ii) Beneficiaries  | No   | level               |                                   | 1500                                 | 100       | 100         |
| <b>NSAP</b>   |      |                     |                                   |                                      |           |             |
| 1- Old age pension  | No.  | Level               | 1363045                           | 1800688                              | 2115444   | 2109260     |
| 2- Family Benefit Schemes   | No.  | Level               | 35817                             | 399480                               | 74817     | 77521       |
| <b>Scholarship to other castes</b>                                      |      |                     |                                   |                                      |           |             |
| Scholarship to the students whose parents are living below poverty line |      |                     |                                   |                                      |           |             |
| (a) In Pre-matric classes   | No.  | Level               | 2780633                           | 3464661                              | 4822021   | 3748458     |
| (b) In Post-matric classes  | No.  | Level               | 740572                            | 825799                               | 854208    | 854208      |
| <b>11.8 NON RESIDENTIAL BUILDINGS</b>                                   |      |                     |                                   |                                      |           |             |
| (a) General pooled accomodation   | No.  | Addl<br>Level       | 646                               | 646                                  | 646       | 646         |
| (b) Judicial  | No.  | Addl<br>Level       | 495                               | 400<br>895                           | 80<br>975 | 975         |
| (c) Revenue   | No.  | Addl<br>Level       | 288                               | 135<br>423                           | 60<br>483 | 13<br>496   |
| (d) Estate  | No.  | Addl<br>Level       | 4                                 | 8<br>12                              | 4         | 4           |

**AND ACHIEVEMENTS**

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |

732750

732750

738300

3

3

3

300

238

300

2

2

2

100

73

73

3715444  
116521

3715444  
116521

4212223  
155521

3511520  
216523

3827053  
341523

3827053  
341523

4198611  
466523

5763272  
967844

5763272  
967844

7778086  
1081480

7209081  
1115571

7209393  
1297389

7209393  
1297389

7209705  
1475229

646

646

646

646

646

646

646

60

60

20

646

20

646

20

1035

1095

1115

1115

1135

1135

1155

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546

563

613

648

683

723

768

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3

4

1

2

1

1

7

10

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15

17

18

19

## Statement - IV-A

## Externally Aided Projects

| Name of project   | Credit Number | Funding Agencies          | Date of Sanction / Date of commencement of work | Date of completion Original/ Revised | Terminal date of Disbursement of aid Original/ Revised |
|---|---------------|---------------------------|---|--------------------------------------|--|
| 1   | 2             | 3                         | 4   | 5                                    | 6  |
| <b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>   |               |                           |   |                                      |  |
| <b>10124020000000000000 Soil Conservation (Agriculture Dept)</b>  |               |                           |   |                                      |  |
| 101240200103000900 UP Sodic Land Reclamation Project II   | 3152-IN       | IDA                       | 01.04.1999                                      | Sep, 2007                            | Sep, 2007  |
| <b>10427010000000000000 MAJOR AND MEDIUM IRRIGATION</b>   |               |                           |   |                                      |  |
| 104270180800000800 Water Sector Restructuring Project   | 3602-IN       | IDA                       | 08.03.2002/<br>27.03.2002                       | 31.10.2007/<br>31.10.2011            | 31.10.2007/<br>31.10.2011                              |
| <b>10730540000000000000 ROADS AND BRIDGES</b>   |               |                           |   |                                      |  |
| 107305403800001100 State Road Project -II ( WB )  | 4684-IN       | W.B.                      | 19.12.2002/<br>02.04.2003                       | 31.12.2008/<br>31.12.2010            | 31.12.2008/<br>31.12.2010                              |
| <b>22222100000000000000 MEDICAL &amp; PUBLIC HEALTH</b>   |               |                           |   |                                      |  |
| 222221001110001900 UP Health System development Project   | 3338-IN       | IDA                       | 19.05.2000/<br>26.07.2000                       | 31.12.2008                           | 30.06.2009   |
| 222221080800000600 Bio Medical Waste Management Project   |               |                           |   |                                      |  |
| <b>C- New Schemes of Eleventh Plan (2007-12) and Annual Plan (2008-09) and onwards</b>                  |               |                           |   |                                      |  |
| <b>10124020000000000000 Soil Conservation (Agriculture Dept)</b>  |               |                           |   |                                      |  |
| 101240200103001700 UP Sodic Land Reclamation Project III  | 4640-IN       | IDA                       | 18.09.2009                                      | 31.12.2015                           | 31.12.2015   |
| 101240200103001500 Reclamation of flash flood affected area in katri region (JICA /Japanese assistance) |               |                           |   |                                      |  |
| <b>10124010400000000000 Co-ordination Department</b>  |               |                           |   |                                      |  |
| 101240104109000200 UP Diversified Agriculture Support Project (WB) (IN 3104) Phase-II                   | 3104-IN       | WB                        |   |                                      |  |
| <b>10124060000000000000 FORESTRY AND WILD LIFE</b>  |               |                           |   |                                      |  |
| 101240602800000900 U.P. Participatory Forest Management and poverty alleviation project (JBIC aided)    | IDP-194       | JICA<br>(Previously JBIC) | 16.05.2008                                      | March 2016                           | March 2016   |
| <b>11034520000000000000 TOURISM</b>   |               |                           |   |                                      |  |
| 110345201102000900 U.P. Buddhist Circuit Phase -II  |               | JBIC                      | 2010-11   | 2013-14                              | 2013-14  |
| <b>22222100000000000000 MEDICAL &amp; PUBLIC HEALTH</b>   |               |                           |   |                                      |  |
| UP Health Sector Restructuring Project Phase-II   |               | W.B.                      | 2010-11   | 2018-19                              | 2018-19  |
| <b>22322150000000000000 WATER SUPPLY AND SANITATION</b>   |               |                           |   |                                      |  |
| 223221501101000900 Agra Water Supply Scheme (Ganga Jal) (JICA)  | ID-T185       | JBIC                      | Feb, 2007                                       | Mar,2014                             | Mar,2013   |
| 223221502106010105 Ganga Pollution Project Phase-II   |               | JBIC                      | 2010-11   |                                      |  |
| Water supply & sanitation (JBIC) project  |               |                           |   |                                      |  |
| <b>FINANCE DEPARTMENT</b>   |               |                           |   |                                      |  |
| Development Policy Loan (WB)  |               | W.B.                      | 2010-11   |                                      |  |
| <b>GRAND TOTAL</b>  |               |                           |   |                                      |  |

**Outlay and Expenditure**

(Rs. In Lakh)

| Latest estimated cost |                       | Backlog at the end of 2006-07 |                        | Eleventh Plan 2007-12<br>Agreed Outlay |                       | Annual Plan 2007-08<br>Approved Outlay |                       |
|-----------------------|-----------------------|-------------------------------|------------------------|--|-----------------------|--|-----------------------|
| Total                 | Of Which reimbursable | reimbursable claims Due       | Central Assistance due | Total                                  | Of Which reimbursable | Total                                  | Of Which reimbursable |
| 7                     | 8                     | 9                             | 10                     | 11                                     | 12                    | 13                                     | 14                    |
| 504916.00             | 409464.00             | 14020.22                      | 3606.00                | 303233.00                              | 248881.26             | 102606.82                              | 83605.02              |
| 119016.00             | 98914.00              | 849.00                        | 161.00                 | 1000.00                                | 800.00                | 1597.82                                | 1278.26               |
| 119016.00             | 98914.00              | 849.00                        | 161.00                 | 1000.00                                | 800.00                | 1597.82                                | 1278.26               |
| 81931.00              | 70460.00              |                               |                        | 45176.00                               | 38851.36              | 23316.00                               | 20051.76              |
| 81931.00              | 70460.00              |                               |                        | 45176.00                               | 38851.36              | 23316.00                               | 20051.76              |
| 256080.00             | 204864.00             | 8302.00                       | 3445.00                | 180000.00                              | 144000.00             | 70000.00                               | 56000.00              |
| 256080.00             | 204864.00             | 8302.00                       | 3445.00                | 180000.00                              | 144000.00             | 70000.00                               | 56000.00              |
| 47889.00              | 35226.00              | 4869.22                       |                        | 77057.00                               | 65229.90              | 7693.00                                | 6275.00               |
| 42471.00              | 30912.00              | 4869.22                       |                        | 72420.00                               | 61984.00              | 7420.00                                | 6084.00               |
| 5418.00               | 4314.00               |                               |                        | 4637.00                                | 3245.90               | 273.00                                 | 191.00                |
| 584889.00             | 354588.46             |                               |                        | 340978.00                              | 277495.00             | 11700.00                               | 9500.00               |
| 133281.00             | 106624.80             |                               |                        | 96134.00                               | 76757.00              |  |                       |
| 133281.00             | 106624.80             |                               |                        | 93634.00                               | 74907.00              |  |                       |
|                       |                       |                               |                        | 2500.00                                | 1850.00               |  |                       |
| 86916.00              | 70000.00              |                               |                        | 86916.00                               | 69532.00              | 10000.00                               | 8000.00               |
| 86916.00              | 70000.00              |                               |                        | 86916.00                               | 69532.00              | 10000.00                               | 8000.00               |
| 57520.00              | 46820.00              |                               |                        | 54392.00                               | 38070.00              |  |                       |
| 57520.00              | 46820.00              |                               |                        | 54392.00                               | 38070.00              |  |                       |
| 39600.00              | 39600.00              |                               |                        | 68000.00                               | 57600.00              | 1000.00                                | 800.00                |
| 39600.00              | 39600.00              |                               |                        | 68000.00                               | 57600.00              | 1000.00                                | 800.00                |
| 100000.00             |                       |                               |                        |  |                       |  |                       |
| 100000.00             |                       |                               |                        |  |                       |  |                       |
| 167572.00             | 91543.66              |                               |                        | 35536.00                               | 35536.00              | 700.00                                 | 700.00                |
| 117972.00             | 91543.66              |                               |                        | 35536.00                               | 35536.00              | 700.00                                 | 700.00                |
| 49600.00              |                       |                               |                        |  |                       |  |                       |
| 1089805.00            | 764052.46             | 14020.22                      | 3606.00                | 644211.00                              | 526376.26             | 114306.82                              | 93105.02              |

## Statement - IV-A

## Externally Aided Projects

| Name of project   | Annual Plan 2007-08 |                       |  |                        |                                       |                       |
|---|---------------------|-----------------------|--|------------------------|---------------------------------------|-----------------------|
|   | Actual Expenditure  |                       |  |                        |                                       |                       |
|   | Total               | Of which reimbursable | Reimbursable claims including back log |                        | Central Assistan... including backlog |                       |
|   |                     |                       | Due Col. (9+16)                        | Submitted Col. (10+18) | Due Col. (10+18)                      | Released Col. (10+18) |
| 15  | 16                  | 17                    | 18                                     | 19                     | 20                                    |                       |
| <b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>   | <b>89754.82</b>     | <b>64325.20</b>       | <b>78345.42</b>                        | <b>52661.87</b>        | <b>56267.87</b>                       | <b>56253.87</b>       |
| 10124020000000000000 Soil Conservation (Agriculture Dept)   | 1000.00             | 1557.00               | 2406.00                                | 2406.00                | 2567.00                               | 2567.00               |
| 101240200103000900 UP Sodic Land Reclamation Project II   | 1000.00             | 1557.00               | 2406.00                                | 2406.00                | 2567.00                               | 2567.00               |
| <b>104270100000000000 MAJOR AND MEDIUM IRRIGATION</b>   | <b>13970.28</b>     | <b>9972.80</b>        | <b>9972.80</b>                         | <b>5949.00</b>         | <b>5949.00</b>                        | <b>5949.00</b>        |
| 104270180800000800 Water Sector Restructuring Project   | 13970.28            | 9972.80               | 9972.80                                | 5949.00                | 5949.00                               | 5949.00               |
| <b>107305400000000000 ROADS AND BRIDGES</b>   | <b>73219.00</b>     | <b>51631.00</b>       | <b>59933.00</b>                        | <b>41007.00</b>        | <b>44452.00</b>                       | <b>44438.00</b>       |
| 107305403800001100 State Road Project -II ( WB )  | 73219.00            | 51631.00              | 59933.00                               | 41007.00               | 44452.00                              | 44438.00              |
| <b>222221000000000000 MEDICAL &amp; PUBLIC HEALTH</b>   | <b>1565.54</b>      | <b>1164.40</b>        | <b>6033.62</b>                         | <b>3299.87</b>         | <b>3299.87</b>                        | <b>3299.87</b>        |
| 222221001110001900 UP Health System development Project   | 1420.00             | 1164.40               | 6033.62                                | 3299.87                | 3299.87                               | 3299.87               |
| 222221080800000600 Bio Medical Waste Management Project   | 145.54              |                       |  |                        |                                       |                       |
| <b>C- New Schemes of Eleventh Plan (2007-12) and Annual Plan (2008-09) and onwards</b>                  | <b>700.00</b>       | <b>700.00</b>         | <b>700.00</b>                          |                        |                                       |                       |
| <b>101240200000000000 Soil Conservation (Agriculture Dept)</b>  |                     |                       |  |                        |                                       |                       |
| 101240200103001700 UP Sodic Land Reclamation Project III  |                     |                       |  |                        |                                       |                       |
| 101240200103001500 Reclamation of flash flood affected area in katri region (JICA /Japanese assistance) |                     |                       |  |                        |                                       |                       |
| <b>101240104000000000 Co-ordination Department</b>  |                     |                       |  |                        |                                       |                       |
| 101240104109000200 UP Diversified Agriculture Support Project (WB) (IN 3104) Phase-II                   |                     |                       |  |                        |                                       |                       |
| <b>101240600000000000 FORESTRY AND WILD LIFE</b>  |                     |                       |  |                        |                                       |                       |
| 101240602800000900 U.P. Participatory Forest Management and poverty alleviation project (JBIC aided)    |                     |                       |  |                        |                                       |                       |
| <b>110345200000000000 TOURISM</b>   |                     |                       |  |                        |                                       |                       |
| 110345201102000900 U.P. Buddhist Circuit Phase -II  |                     |                       |  |                        |                                       |                       |
| <b>222221000000000000 MEDICAL &amp; PUBLIC HEALTH</b>   |                     |                       |  |                        |                                       |                       |
| UP Health Sector Restructuring Project Phase-II   |                     |                       |  |                        |                                       |                       |
| <b>223221500000000000 WATER SUPPLY AND SANITATION</b>   | <b>700.00</b>       | <b>700.00</b>         | <b>700.00</b>                          |                        |                                       |                       |
| 223221501101000900 Agra Water Supply Scheme (Ganga Jal) (JICA)  | 700.00              | 700.00                | 700.00                                 |                        |                                       |                       |
| 223221502106010105 Ganga Pollution Project Phase-II   |                     |                       |  |                        |                                       |                       |
| Water supply & sanitation (JBIC) project  |                     |                       |  |                        |                                       |                       |
| <b>FINANCE DEPARTMENT</b>   |                     |                       |  |                        |                                       |                       |
| Development Policy Loan (WB)  |                     |                       |  |                        |                                       |                       |
| <b>GRAND TOTAL</b>  | <b>90454.82</b>     | <b>65025.20</b>       | <b>79045.42</b>                        | <b>52661.87</b>        | <b>56267.87</b>                       | <b>56253.87</b>       |

**Outlay and Expenditure**

(Rs. In Lakh)

| Backlog at the end of 2007-08                |                                      | Annual Plan 2008-09 |                               |                    |                          |   |                        |
|--|--------------------------------------|---------------------|-------------------------------|--------------------|--------------------------|---|------------------------|
| Reimburse-<br>sable<br>claims<br>Col.(17-18) | Central<br>Assistance<br>Col.(19-20) | Approved Outlay     |                               | Actual Expenditure |                          |   |                        |
|  |                                      | Total               | Of Which<br>reimbur-<br>sable | Total              | Of which<br>Reimbursable | Reimbursable claims<br>including back log |                        |
|  |                                      |                     |                               |                    |                          | Due<br>Col. (21+26)                       | Submitted<br>Col. (27) |
| 21   | 22                                   | 23                  | 24                            | 25                 | 26                       | 27  | 28                     |
| 25683.55                                     | 14.00                                | 78507.00            | 63380.50                      | 72530.56           | 54835.21                 | 80518.76                                  | 55398.41               |
| 4023.80                                      |                                      | 21860.00            | 17956.00                      | 12260.89           | 9596.20                  | 13620.00                                  | 13620.00               |
| 4023.80                                      |                                      | 21860.00            | 17956.00                      | 12260.89           | 9596.20                  | 13620.00                                  | 13620.00               |
| 18926.00                                     | 14.00                                | 50000.00            | 40000.00                      | 57347.00           | 43472.00                 | 62398.00                                  | 38607.00               |
| 18926.00                                     | 14.00                                | 50000.00            | 40000.00                      | 57347.00           | 43472.00                 | 62398.00                                  | 38607.00               |
| 2733.75                                      |                                      | 6647.00             | 5424.50                       | 2922.67            | 1767.01                  | 4500.76                                   | 3171.41                |
| 2733.75                                      |                                      | 6430.00             | 5272.60                       | 2718.50            | 1767.01                  | 4500.76                                   | 3171.41                |
|  |                                      | 217.00              | 151.90                        | 204.17             |                          |   |                        |
| 700.00                                       |                                      | 30318.00            | 25763.00                      | 9468.94            | 8546.95                  | 9246.95                                   | 301.95                 |
|  |                                      | 2800.00             | 1600.00                       | 309.94             | 247.95                   | 247.95                                    | 247.95                 |
|  |                                      | 2000.00             | 1600.00                       | 309.94             | 247.95                   | 247.95                                    | 247.95                 |
|  |                                      | 800.00              |                               |                    |                          |   |                        |
|  |                                      | 12918.00            | 11186.00                      |                    |                          |   |                        |
|  |                                      | 12918.00            | 11186.00                      |                    |                          |   |                        |
|  |                                      | 5500.00             | 4652.00                       | 159.00             | 54.00                    | 54.00                                     | 54.00                  |
|  |                                      | 5500.00             | 4652.00                       | 159.00             | 54.00                    | 54.00                                     | 54.00                  |
|  |                                      | 100.00              | 80.00                         |                    |                          |   |                        |
|  |                                      | 100.00              | 80.00                         |                    |                          |   |                        |
| 700.00                                       |                                      | 9000.00             | 8245.00                       | 9000.00            | 8245.00                  | 8945.00                                   |                        |
| 700.00                                       |                                      | 9000.00             | 8245.00                       | 9000.00            | 8245.00                  | 8945.00                                   |                        |
| 26383.55                                     | 14.00                                | 108825.00           | 89143.50                      | 81999.50           | 63382.16                 | 89765.71                                  | 55700.36               |

## Statement - IV-A

## Externally Aided Projects

| Name of project   | Annual Plan 2008-09                  |                 | Backlog at the end of 2008-09   |                                |
|---|--------------------------------------|-----------------|---------------------------------|--------------------------------|
|   | Central Assistance including backlog |                 | Reimbursable claims Col.(27-28) | Central Assistance Col.(29-30) |
|   | Due Col. (22+28)                     | Released        |                                 |                                |
| I   | 29                                   | 30              | 31                              | 32                             |
| <b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>   | <b>55412.41</b>                      | <b>55398.41</b> | <b>25120.35</b>                 | <b>14.00</b>                   |
| <b>10124020000000000000 Soil Conservation (Agriculture Dept)</b>  |                                      |                 |                                 |                                |
| 101240200103000900 UP Sodic Land Reclamation Project II   |                                      |                 |                                 |                                |
| <b>10427010000000000000 MAJOR AND MEDIUM IRRIGATION</b>   | <b>13620.00</b>                      | <b>13620.00</b> |                                 |                                |
| 104270180800000800 Water Sector Restructuring Project   | 13620.00                             | 13620.00        |                                 |                                |
| <b>10730540000000000000 ROADS AND BRIDGES</b>   | <b>38621.00</b>                      | <b>38607.00</b> | <b>23791.00</b>                 | <b>14.00</b>                   |
| 107305403800001100 State Road Project -II ( WB )  | 38621.00                             | 38607.00        | 23791.00                        | 14.00                          |
| <b>22222100000000000000 MEDICAL &amp; PUBLIC HEALTH</b>   | <b>3171.41</b>                       | <b>3171.41</b>  | <b>1329.35</b>                  |                                |
| 222221001110001900 UP Health System development Project   | 3171.41                              | 3171.41         | 1329.35                         |                                |
| 222221080800000600 Bio Medical Waste Management Project   |                                      |                 |                                 |                                |
| <b>C- New Schemes of Eleventh Plan (2007-12) and Annual Plan (2008-09) and onwards</b>                  | <b>301.95</b>                        | <b>301.95</b>   | <b>8945.00</b>                  |                                |
| <b>10124020000000000000 Soil Conservation (Agriculture Dept)</b>  | <b>247.95</b>                        | <b>247.95</b>   |                                 |                                |
| 101240200103001700 UP Sodic Land Reclamation Project III  | 247.95                               | 247.95          |                                 |                                |
| 101240200103001500 Reclamation of flash flood affected area in katri region (JICA /Japanese assistance) |                                      |                 |                                 |                                |
| <b>10124010400000000000 Co-ordination Department</b>  |                                      |                 |                                 |                                |
| 101240104109000200 UP Diversified Agriculture Support Project (WB) (IN 3104) Phase-II                   |                                      |                 |                                 |                                |
| <b>10124060000000000000 FORESTRY AND WILD LIFE</b>  | <b>54.00</b>                         | <b>54.00</b>    |                                 |                                |
| 101240602800000900 U.P. Participatory Forest Management and poverty alleviation project (JBIC aided)    | 54.00                                | 54.00           |                                 |                                |
| <b>11034520000000000000 TOURISM</b>   |                                      |                 |                                 |                                |
| 110345201102000900 U.P. Buddhist Circuit Phase -II  |                                      |                 |                                 |                                |
| <b>22222100000000000000 MEDICAL &amp; PUBLIC HEALTH</b>   |                                      |                 |                                 |                                |
| UP Health Sector Restructuring Project Phase-II   |                                      |                 |                                 |                                |
| <b>22322150000000000000 WATER SUPPLY AND SANITATION</b>   |                                      |                 | <b>8945.00</b>                  |                                |
| 223221501101000900 Agra Water Supply Scheme (Ganga Jal) (JICA)  |                                      |                 | 8945.00                         |                                |
| 223221502106010105 Ganga Pollution Project Phase-II   |                                      |                 |                                 |                                |
| Water supply & sanitation (JBIC) project  |                                      |                 |                                 |                                |
| <b>FINANCE DEPARTMENT</b>   |                                      |                 |                                 |                                |
| Development Policy Loan (WB)  |                                      |                 |                                 |                                |
| <b>GRAND TOTAL</b>  | <b>55714.36</b>                      | <b>55700.36</b> | <b>34065.35</b>                 | <b>14.00</b>                   |

**Outlay and Expenditure**

(Rs. In Lakh)

| Annual Plan 2009-10 |                       | Annual Plan 2009-10 |                       |  |                 |                                      |                 |
|---------------------|-----------------------|---------------------|-----------------------|--|-----------------|--------------------------------------|-----------------|
| Approved Outlay     |                       | Actual Expenditure  |                       |  |                 |                                      |                 |
| Total               | Of Which reimbursable | Total               | Of which Reimbursable | Reimbursable claims including back log |                 | Central Assistance including backlog |                 |
|                     |                       |                     |                       | Due Col. (31+36)                       | Submitted       | Due Col. (32+38)                     | Released        |
| 33                  | 34                    | 35                  | 36                    | 37                                     | 38              | 39                                   | 40              |
| <b>56700.00</b>     | <b>45360.00</b>       | <b>26311.00</b>     | <b>20418.00</b>       | <b>45538.35</b>                        | <b>31161.35</b> | <b>31175.35</b>                      | <b>27658.35</b> |
| <b>32000.00</b>     | <b>25600.00</b>       | <b>14500.00</b>     | <b>11827.00</b>       | <b>11827.00</b>                        | <b>11827.00</b> | <b>11827.00</b>                      | <b>11722.00</b> |
| 32000.00            | 25600.00              | 14500.00            | 11827.00              | 11827.00                               | 11827.00        | 11827.00                             | 11722.00        |
| <b>22200.00</b>     | <b>17760.00</b>       | <b>11011.00</b>     | <b>8591.00</b>        | <b>32382.00</b>                        | <b>18005.00</b> | <b>18019.00</b>                      | <b>14607.00</b> |
| 22200.00            | 17760.00              | 11011.00            | 8591.00               | 32382.00                               | 18005.00        | 18019.00                             | 14607.00        |
| <b>2500.00</b>      | <b>2000.00</b>        | <b>800.00</b>       |                       | <b>1329.35</b>                         | <b>1329.35</b>  | <b>1329.35</b>                       | <b>1329.35</b>  |
| 2500.00             | 2000.00               | 800.00              |                       | 1329.35                                | 1329.35         | 1329.35                              | 1329.35         |
| <b>28590.00</b>     | <b>72332.00</b>       | <b>1968.00</b>      | <b>1607.00</b>        | <b>10552.00</b>                        | <b>6107.00</b>  | <b>6107.00</b>                       | <b>2819.00</b>  |
| <b>22000.00</b>     | <b>17600.00</b>       | <b>760.00</b>       | <b>608.00</b>         | <b>608.00</b>                          | <b>608.00</b>   | <b>608.00</b>                        | <b>608.00</b>   |
| 22000.00            | 17600.00              | 760.00              | 608.00                | 608.00                                 | 608.00          | 608.00                               | 608.00          |
| <b>5490.00</b>      | <b>4652.00</b>        | <b>1208.00</b>      | <b>999.00</b>         | <b>999.00</b>                          | <b>999.00</b>   | <b>999.00</b>                        | <b>961.00</b>   |
| 5490.00             | 4652.00               | 1208.00             | 999.00                | 999.00                                 | 999.00          | 999.00                               | 961.00          |
| <b>100.00</b>       | <b>80.00</b>          |                     |                       |  |                 |                                      |                 |
| 100.00              | 80.00                 |                     |                       |  |                 |                                      |                 |
| <b>1000.00</b>      |                       |                     |                       | <b>8945.00</b>                         | <b>4500.00</b>  | <b>4500.00</b>                       | <b>1250.00</b>  |
| 1000.00             |                       |                     |                       | 8945.00                                | 4500.00         | 4500.00                              | 1250.00         |
|                     | <b>50000.00</b>       |                     |                       |  |                 |                                      |                 |
|                     | 50000.00              |                     |                       |  |                 |                                      |                 |
| <b>85290.00</b>     | <b>117692.00</b>      | <b>28279.00</b>     | <b>22025.00</b>       | <b>56090.35</b>                        | <b>37268.35</b> | <b>37282.35</b>                      | <b>30477.35</b> |



## Statement - IV-A

## Externally Aided Projects

| Name of project   | Backlog at the end of 2009-10   |                                | Annual Plan 2010-11 Approved Outlay |                       |
|---|---------------------------------|--------------------------------|-------------------------------------|-----------------------|
|   | Reimbursable claims Col.(37-38) | Central Assistance Col.(39-40) | Total                               | Of Which reimbursable |
| 1   | 41                              | 42                             | 43                                  | 44                    |
| <b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>   | <b>14377.00</b>                 | <b>3517.00</b>                 | <b>46641.00</b>                     | <b>37312.00</b>       |
| <b>1012402000000000000000 Soil Conservation (Agriculture Dept)</b>                                      |                                 |                                |                                     |                       |
| 101240200103000900 UP Sodic Land Reclamation Project II   |                                 |                                |                                     |                       |
| <b>10427010000000000000 MAJOR AND MEDIUM IRRIGATION</b>   |                                 | <b>105.00</b>                  | <b>21251.00</b>                     | <b>17000.00</b>       |
| 104270180800000800 Water Sector Restructuring Project   |                                 | 105.00                         | 21251.00                            | 17000.00              |
| <b>10730540000000000000 ROADS AND BRIDGES</b>   | <b>14377.00</b>                 | <b>3412.00</b>                 | <b>21390.00</b>                     | <b>17112.00</b>       |
| 107305403800001100 State Road Project -II ( WB )  | 14377.00                        | 3412.00                        | 21390.00                            | 17112.00              |
| <b>22222100000000000000 MEDICAL &amp; PUBLIC HEALTH</b>   |                                 |                                | <b>4000.00</b>                      | <b>3200.00</b>        |
| 222221001110001900 UP Health System development Project   | 0.00                            | -0.00                          | 4000.00                             | 3200.00               |
| 222221080800000600 Bio Medical Waste Management Project   |                                 |                                |                                     |                       |
| <b>C- New Schemes of Eleventh Plan (2007-12) and Annual Plan (2008-09) and onwards</b>                  | <b>4445.00</b>                  | <b>3288.00</b>                 | <b>73856.74</b>                     | <b>61662.59</b>       |
| <b>1012402000000000000000 Soil Conservation (Agriculture Dept)</b>                                      |                                 |                                | <b>12295.74</b>                     | <b>9836.59</b>        |
| 101240200103001700 UP Sodic Land Reclamation Project III  |                                 |                                | 12295.74                            | 9836.59               |
| 101240200103001500 Reclamation of flash flood affected area in katri region (JICA /Japanese assistance) |                                 |                                |                                     |                       |
| <b>10124010400000000000 Co-ordination Department</b>  |                                 |                                |                                     |                       |
| 101240104109000200 UP Diversified Agriculture Support Project (WB) (IN 3104) Phase-II                   |                                 |                                |                                     |                       |
| <b>10124060000000000000 FORESTRY AND WILD LIFE</b>  |                                 | <b>38.00</b>                   | <b>9470.00</b>                      | <b>7576.00</b>        |
| 101240602800000900 U.P. Participatory Forest Management and poverty alleviation project (JBIC aided)    |                                 | 38.00                          | 9470.00                             | 7576.00               |
| <b>11034520000000000000 TOURISM</b>   |                                 |                                | <b>5000.00</b>                      | <b>4000.00</b>        |
| 110345201102000900 U.P. Buddhist Circuit Phase -II  |                                 |                                | 5000.00                             | 4000.00               |
| <b>22222100000000000000 MEDICAL &amp; PUBLIC HEALTH</b>   |                                 |                                |                                     |                       |
| UP Health Sector Restructuring Project Phase-II   |                                 |                                |                                     |                       |
| <b>22322150000000000000 WATER SUPPLY AND SANITATION</b>   | <b>4445.00</b>                  | <b>3250.00</b>                 | <b>47091.00</b>                     | <b>40250.00</b>       |
| 223221501101000900 Agra Water Supply Scheme (Ganga Jal) (JICA)  | 4445.00                         | 3250.00                        | 42091.00                            | 36000.00              |
| 223221502106010105 Ganga Pollution Project Phase-II   |                                 |                                | 5000.00                             | 4250.00               |
| Water supply & sanitation (JBIC) project  |                                 |                                |                                     |                       |
| <b>FINANCE DEPARTMENT</b>   |                                 |                                |                                     |                       |
| Development Policy Loan (WB)  |                                 |                                |                                     |                       |
| <b>GRAND TOTAL</b>  | <b>18822.00</b>                 | <b>6805.00</b>                 | <b>120497.74</b>                    | <b>98974.59</b>       |

**Outlay and Expenditure**

(Rs. In Lakh)

| Annual Plan 2010-11     |                       |  |           |                                      |          | Backlog at the end of 2010-11   |                                | Annual Plan 2011-12 Proposed Outlay |                       |
|-------------------------|-----------------------|--|-----------|--------------------------------------|----------|---------------------------------|--------------------------------|-------------------------------------|-----------------------|
| Anticipated Expenditure |                       |  |           |                                      |          | Reimbursable claims Col.(47-48) | Central Assistance Col.(49-50) | Total                               | Of Which reimbursable |
| Total                   | Of which Reimbursable | Reimbursable claims including back log |           | Central Assistance including backlog |          |                                 |                                |                                     |                       |
| 45                      | 46                    | Due Col. (41+46)                       | Submitted | Due Col. (42+48)                     | Released | 51                              | 52                             | 53                                  | 54                    |
| 24733.00                | 19421.20              | 33798.20                               | 17005.00  | 20522.00                             | 18048.00 | 16793.20                        | 2474.00                        | 20307.00                            | 16245.00              |
| 15944.00                | 12755.20              | 12755.20                               | 10603.00  | 10708.00                             | 9870.00  | 2152.20                         | 838.00                         | 5307.00                             | 4245.00               |
| 15944.00                | 12755.20              | 12755.20                               | 10603.00  | 10708.00                             | 9870.00  | 2152.20                         | 838.00                         | 5307.00                             | 4245.00               |
| 8333.00                 | 6666.00               | 21043.00                               | 6402.00   | 9814.00                              | 8178.00  | 14641.00                        | 1636.00                        |                                     |                       |
| 8333.00                 | 6666.00               | 21043.00                               | 6402.00   | 9814.00                              | 8178.00  | 14641.00                        | 1636.00                        |                                     |                       |
| 456.00                  |                       |  |           | -0.00                                |          | 0.00                            | -0.00                          | 15000.00                            | 12000.00              |
| 456.00                  |                       | 0.00                                   |           | -0.00                                |          | 0.00                            | -0.00                          | 15000.00                            | 12000.00              |
| 40095.00                | 34176.33              | 38621.33                               | 14832.06  | 18120.06                             | 12417.00 | 23789.27                        | 5703.06                        | 110985.00                           | 91996.00              |
| 8518.00                 | 6800.00               | 6800.00                                | 929.42    | 929.42                               | 929.42   | 5870.58                         |                                | 20000.00                            | 16000.00              |
| 8518.00                 | 6800.00               | 6800.00                                | 929.42    | 929.42                               | 929.42   | 5870.58                         |                                | 20000.00                            | 16000.00              |
| 8062.00                 | 7271.00               | 7271.00                                | 5771.00   | 5809.00                              | 4717.00  | 1500.00                         | 1092.00                        | 10000.00                            | 8000.00               |
| 8062.00                 | 7271.00               | 7271.00                                | 5771.00   | 5809.00                              | 4717.00  | 1500.00                         | 1092.00                        | 10000.00                            | 8000.00               |
|                         |                       |  |           |                                      |          |                                 |                                | 19370.00                            | 15496.00              |
|                         |                       |  |           |                                      |          |                                 |                                | 19370.00                            | 15496.00              |
| 23515.00                | 20105.33              | 24550.33                               | 8131.64   | 11381.64                             | 6770.58  | 16418.69                        | 4611.06                        | 61615.00                            | 52500.00              |
| 23515.00                | 20105.33              | 24550.33                               | 8131.64   | 11381.64                             | 6770.58  | 16418.69                        | 4611.06                        | 50000.00                            | 42500.00              |
|                         |                       |  |           |                                      |          |                                 |                                | 11615.00                            | 10000.00              |
| 64828.00                | 53597.53              | 72419.53                               | 31837.06  | 38642.06                             | 30465.00 | 40582.47                        | 8177.06                        | 131292.00                           | 108241.00             |

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS

| Name<br>Project  | Item  | Unit    | Project Target |         | Achievement<br>upto 2006-07 | Eleventh Plan<br>(2007-12)<br>Target |
|--|---|---------|----------------|---------|-----------------------------|--------------------------------------|
|  |   |         | As per<br>SAR  | Revised |                             |                                      |
| 1  | 2   | 3       | 4              | 5       | 6                           | 7                                    |
| <b>UP Health System Development Project</b>            |   |         |                |         |                             |                                      |
|  | 1 Hospital Equipments   | Nos.    | 131            | 127     | 127                         |                                      |
|  | 2 Ambulances  | Nos.    | 250            | 250     | 250                         |                                      |
|  | 3 Training  | Trainee | 1800           | 6791    | 6791                        |                                      |
|  | 4 selection of NGOs   | Nos.    |                | 832     |                             | 832                                  |
|  | 5 hospital waste CTF  | Nos.    |                | 10      |                             | 10                                   |
|  | 6 Construction of delivery room   | Nos.    |                | 200     |                             | 200                                  |
|  | 7 Accreditation of district hospital                                      | Nos.    |                | 6       |                             | 6                                    |
|  | 8 Construction of waste room  | Nos.    |                | 344     |                             | 344                                  |
| <b>UP Sodic Land Reclamation Project (III)</b>         |   |         |                |         |                             |                                      |
|  | 1 Sodic Land Reclamation  | Ha      | 130000         |         |                             | 130000                               |
|  | 2 Ravine Land Reclamation   | Ha      | 5000           |         |                             | 5000                                 |
| <b>UP Water Sector Restructuring Project (Phase-1)</b> |   |         |                |         |                             |                                      |
|  | 1 Irrigation department reforms and capacity building                     |         |                |         |                             |                                      |
|  | a) Installation of computers in UPID                                      | No      |                |         | 1800                        | 274                                  |
|  | b) Work on wide area network  | No      |                |         | 110                         | 78                                   |
|  | c) Training of UPID officers/officials                                    | No      |                |         | 3743                        | 1701                                 |
|  | 3 Piloting reforms options for irrigation and drainage operations         |         |                |         |                             |                                      |
|  | Canal   |         |                |         |                             |                                      |
|  | Pucca Work  | No      |                |         |                             | 2848                                 |
|  | Earth Work  | km      |                |         |                             | 2625                                 |
|  | Drains  |         |                |         |                             |                                      |
|  | Pucca Work  | No      |                |         |                             | 480                                  |
|  | Earth Work  | km      |                |         |                             | 2505                                 |
| <b>State Road Project -II ( WB )</b>                   |   |         |                |         |                             |                                      |
|  | 1 Upgradation of Roads  | Kms.    | 973            | 407     | 223                         | 754                                  |
|  | 2 Major Maintenance of Roads  | Kms.    | 2574           | 2158    | 919                         | 1655                                 |
|  | 3 Construction of Major Bridges   | Nos.    | 5              | 3 -     |                             | 5                                    |
|  | Construction of Railway Over Bridge                                       | Nos.    |                |         |                             |                                      |
| <b>Water Supply</b>                                    |   |         |                |         |                             |                                      |
|  | 1 Urban Water Supply Project for 144 mld WTP (Agra)                       | %       | 100            |         |                             | 93                                   |
|  | 2 Varanasi Severage Project for 140 mld STP                               | %       | 100            |         |                             | 37                                   |
|  | 3 Works for for 14 mld STP in Northern Zone<br>40 mld STP in Western Zone | %       | 100            |         |                             | 75                                   |

**PHYSICAL TARGETS AND ACHIEVEMENTS**

| 2007-08 |             | 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>2011-12<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13          | 14      | 15                         |  |

|     |     |     |     |
|-----|-----|-----|-----|
| 542 | 451 | 290 | 156 |
| 10  | 8   | 2   | 2   |
|     |     | 200 | 224 |
|     |     | 6   | 6   |
|     |     | 344 | 274 |

|       |       |
|-------|-------|
| 20000 | 35000 |
|-------|-------|

|     |     |     |     |      |      |     |     |    |
|-----|-----|-----|-----|------|------|-----|-----|----|
| 200 | 200 | 74  | 54  | 75   | 75   | 60  |     |    |
| 38  | 38  | 40  | 36  | 4    | 4    |     |     |    |
| 772 | 772 | 329 | 329 | 1457 | 1457 | 600 | 200 | 50 |

|      |     |      |      |     |      |
|------|-----|------|------|-----|------|
| 1153 | 54  | 1589 | 406  | 461 | 2552 |
| 1227 | 984 | 1299 | 1311 | 30  | 261  |

|     |     |     |     |      |      |
|-----|-----|-----|-----|------|------|
| 395 | 68  | 280 | 177 | 18   | 171  |
| 410 | 295 | 800 | 650 | 1209 | 1474 |

|     |     |     |     |     |     |    |    |
|-----|-----|-----|-----|-----|-----|----|----|
| 110 | 162 | 74  | 24  | 175 | 131 | 58 | 45 |
| 540 | 587 | 426 | 444 | 3   |     | 3  | 3  |
|     |     |     |     |     |     | 1  |    |

|   |  |   |   |    |    |    |    |    |
|---|--|---|---|----|----|----|----|----|
| 1 |  | 4 | 1 | 22 | 2  | 39 | 39 | 46 |
|   |  |   |   | 45 | 45 | 14 | 14 | 23 |
|   |  |   |   |    |    | 26 | 26 | 4  |

## Statement - V

## Bharat Nirman Programmes

| Code No.                  | Project/Scheme  | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                          |
|---------------------------|---|--|--------------------------|
|                           |   | Total  | Of Which Capital Content |
| 1                         | 2   | 3  | 4                        |
| <b>104270100000000000</b> | <b>Irrigation</b>   | <b>943473.00</b>   | <b>943473.00</b>         |
| <b>104270101000000000</b> | <b>Major Irrigation Projects</b>  | <b>694414.00</b>   | <b>694414.00</b>         |
| 104270101800001200        | Rajghat   | 3424.00  | 3424.00                  |
| 104270101800001500        | Sarju Nahar Pariyojna   | 86493.00   | 86493.00                 |
| 104270101800001600        | Eastern Ganga Canal   | 8919.00  | 8919.00                  |
| 104270101800001300        | Bansagar Inter State Project  | 149371.00  | 149371.00                |
| 104270180008002900        | Arjun Sahayak   | 33380.00   | 33380.00                 |
| 104270180008003100        | Kachnaudha Dam (Storage, Lalitpur)  | 14017.00   | 14017.00                 |
| 104270180008003000        | Madhya Ganga Canal Stage -II  | 132002.00  | 132002.00                |
| 104270180008003300        | Badaun Irrigation Schemes (Diversion, Budaun)                                   | 27000.00   | 27000.00                 |
| 104270101800001700        | Jarauli Pump Canal  | 310.00   | 310.00                   |
| 104270180008002800        | Increasing Capacity of Bhoopaul Pump Canal                                      | 6555.00  | 6555.00                  |
| 104270180008003200        | Bharot Uttari Dam (Storage, Lalitpur)   | 21798.00   | 21798.00                 |
| 104270180008003400        | Hathnikund Link Channel Phae-II   | 29669.00   | 29669.00                 |
| 104270180008003500        | Sharda Sahayak Phase-II   | 17290.00   | 17290.00                 |
| 104270101800001800        | Kanhar Irrigation, (Storage, Mirzapur, 1974-75)                                 | 62152.00   | 62152.00                 |
| 104270180800000800        | Water Sector Restructuring Project (EAP)  | 45176.00   | 45176.00                 |
| 104270180008004800        | Remodelling of Belan Canal  | 1086.00  | 1086.00                  |
| 104270180103003100        | Restoration Capacity of Gandak Canal System                                     | 9246.00  | 9246.00                  |
| 104270180103004300        | Restoration capacity of Sarada Sahayak Canal System                             | 33526.00   | 33526.00                 |
| 104270180103004500        | Restoration of Raising of right Bank of Upper Ganga Canal from km 30.0 to 165.0 | 13000.00   | 13000.00                 |
| 104270180008006500        | Rajghat Canal Project Stage II  |  |                          |
| 104270180103004700        | Re-modelling of canals of Ken Canals of Banda Division                          |  |                          |
| <b>104270103000000000</b> | <b>Medium Irrigation Projects</b>   | <b>1739.00</b>   | <b>1739.00</b>           |
| 104270180103003700        | Jasrana new canal project   | 1739.00  | 1739.00                  |
|                           | <b>Existing renovation &amp; Modernisation projects</b>                         | <b>247320.00</b>   | <b>247320.00</b>         |
| 104270103101000200        | Modernisation of Agra Canal   | 5719.00  | 5719.00                  |
| 104270180103003509        | Capacity restoration of Yamuna Pump Canal                                       |  |                          |
| 104270180103003801        | Water Conservation scheme through lining of canals                              | 189519.00  | 189519.00                |
| 104270180103003506        | Dohrighat & Dohrighat Sahayak Pump Canal  | 2400.00  | 2400.00                  |
| 104270180103003510        | Capacity restoration of Deokali Pump Canal                                      | 19.00  | 19.00                    |
| 104270180103002900        | Restoration Capacity of field channels of Mat branch                            | 2328.00  | 2328.00                  |
| 104270101800001402        | Parallel Deoband branch (Tehri Water utilisation)                               | 6793.00  | 6793.00                  |
| 104270103101000300        | Modernisation of Lachura Head Works   | 6961.00  | 6961.00                  |
| 104270180103003508        | Capacity restoration of Narainpur Pump Canal                                    | 73.00  | 73.00                    |
| 104270180103003507        | Capacity restoration of Jamania Pump Canal                                      | 638.00   | 638.00                   |
| 104270180008002700        | Modernisation of Agausi Pump Canal  | 573.00   | 573.00                   |
| 104270180103003501        | Dalmau 'A' pump canal   |  |                          |
| 104270180008003700        | Increasing capacity of Khiri Branch System Sarda Canal                          | 3729.00  | 3729.00                  |
| 104270180008003600        | Parellel Hindon cut canal   | 6618.00  | 6618.00                  |
| 104270180103002800        | Restoration Capacity of Eastern Yamuna Canal system                             | 1206.00  | 1206.00                  |
| 104270180103003610        | Sarda sagar dam   | 532.00   | 532.00                   |
| 104270180103003200        | Restoration Capacity of Lower Ganga System                                      | 10582.00   | 10582.00                 |

**Outlay and Expenditure**

*(Financial In Lakh Rs.)*

| 2007-08          |                          |                    |                          | 2008-09          |                          |                    |                          |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay  |                          | Actual Expenditure |                          | Approved Outlay  |                          | Actual Expenditure |                          |
| Total            | Of Which Capital Content | Total              | Of Which Capital Content | Total            | Of Which Capital Content | Total              | Of Which Capital Content |
| 5                | 6                        | 7                  | 8                        | 9                | 10                       | 11                 | 12                       |
| <b>139239.00</b> | <b>139239.00</b>         | <b>128885.18</b>   | <b>128885.18</b>         | <b>166594.52</b> | <b>166594.52</b>         | <b>144497.57</b>   | <b>144497.57</b>         |
| <b>104495.00</b> | <b>104495.00</b>         | <b>94670.55</b>    | <b>94670.55</b>          | <b>144838.01</b> | <b>144838.01</b>         | <b>119758.87</b>   | <b>119758.87</b>         |
| 3424.00          | 3424.00                  | 3263.83            | 3263.83                  | 687.00           | 687.00                   | 675.55             | 675.55                   |
| 25000.00         | 25000.00                 | 28801.02           | 28801.02                 | 50718.00         | 50718.00                 | 38822.26           | 38822.26                 |
| 7567.00          | 7567.00                  | 9490.52            | 9490.52                  | 7590.00          | 7590.00                  | 9127.58            | 9127.58                  |
| 23750.00         | 23750.00                 | 30936.82           | 30936.82                 | 42383.00         | 42383.00                 | 41234.62           | 41234.62                 |
| 5984.00          | 5984.00                  |                    |                          | 573.00           | 573.00                   |                    |                          |
| 1562.00          | 1562.00                  | 560.34             | 560.34                   | 1718.00          | 1718.00                  | 2367.98            | 2367.98                  |
| 3584.00          | 3584.00                  | 2536.64            | 2536.64                  | 5727.00          | 5727.00                  | 5603.35            | 5603.35                  |
| 5262.00          | 5262.00                  | 35.86              | 35.86                    |                  |                          |                    |                          |
| 261.00           | 261.00                   | 261.00             | 261.00                   |                  |                          |                    |                          |
| 312.00           | 312.00                   | 209.88             | 209.88                   | 4068.00          | 4068.00                  | 1026.25            | 1026.25                  |
| 781.00           | 781.00                   | 336.20             | 336.20                   | 2830.00          | 2830.00                  | 2932.81            | 2932.81                  |
| 469.00           | 469.00                   |                    |                          |                  |                          |                    |                          |
| 312.00           | 312.00                   |                    |                          |                  |                          |                    |                          |
| 781.00           | 781.00                   | 199.64             | 199.64                   | 1145.00          | 1145.00                  |                    |                          |
| 23316.00         | 23316.00                 | 13970.28           | 13970.28                 | 21860.00         | 21860.00                 | 12260.89           | 12260.89                 |
| 126.00           | 126.00                   |                    |                          | 613.00           | 613.00                   | 151.29             | 151.29                   |
| 1535.00          | 1535.00                  |                    |                          |                  |                          | 112.07             | 112.07                   |
| 469.00           | 469.00                   |                    |                          | 344.00           | 344.00                   |                    |                          |
|                  |                          | 4068.52            | 4068.52                  | 4582.01          | 4582.01                  | 5444.22            | 5444.22                  |
| <b>34744.00</b>  | <b>34744.00</b>          | <b>34214.63</b>    | <b>34214.63</b>          | <b>21756.51</b>  | <b>21756.51</b>          | <b>24738.70</b>    | <b>24738.70</b>          |
| 2544.00          | 2544.00                  | 2676.16            | 2676.16                  |                  |                          |                    |                          |
|                  |                          | 108.12             | 108.12                   |                  |                          |                    |                          |
| 10363.00         | 10363.00                 | 9720.36            | 9720.36                  | 4310.50          | 4310.50                  | 6375.43            | 6375.43                  |
| 2409.00          | 2409.00                  | 1363.86            | 1363.86                  | 737.01           | 737.01                   | 961.55             | 961.55                   |
| 19.00            | 19.00                    | 290.25             | 290.25                   |                  |                          |                    |                          |
| 1859.00          | 1859.00                  | 1331.36            | 1331.36                  |                  |                          |                    |                          |
| 3872.00          | 3872.00                  | 2631.33            | 2631.33                  |                  |                          | 2328.43            | 2328.43                  |
| 3000.00          | 3000.00                  | 2831.93            | 2831.93                  | 3101.00          | 3101.00                  | 3481.92            | 3481.92                  |
| 73.00            | 73.00                    |                    |                          |                  |                          |                    |                          |
| 638.00           | 638.00                   |                    |                          | 687.00           | 687.00                   | 32.08              | 32.08                    |
| 573.00           | 573.00                   | 372.06             | 372.06                   |                  |                          | 224.13             | 224.13                   |
|                  |                          | 747.40             | 747.40                   | 1057.00          | 1057.00                  | 579.76             | 579.76                   |
| 1237.00          | 1237.00                  | 1017.29            | 1017.29                  |                  |                          | 224.13             | 224.13                   |
| 1836.00          | 1836.00                  | 3350.80            | 3350.80                  | 1997.00          | 1997.00                  | 1546.53            | 1546.53                  |
| 917.00           | 917.00                   | 679.13             | 679.13                   |                  |                          |                    |                          |
| 268.00           | 268.00                   | 508.78             | 508.78                   |                  |                          |                    |                          |
| 3542.00          | 3542.00                  | 4107.21            | 4107.21                  | 3436.00          | 3436.00                  | 2980.98            | 2980.98                  |

## Statement -V

## Bharat Nirman Programmes

| Code No.                 | Project/Scheme  | 2009-10          |                          |                    |                          |
|--------------------------|---|------------------|--------------------------|--------------------|--------------------------|
|                          |   | Approved Outlay  |                          | Actual Expenditure |                          |
|                          |   | Total            | Of Which Capital Content | Total              | Of Which Capital Content |
| 1                        | 2   | 13               | 14                       | 15                 | 16                       |
| <b>10427010000000000</b> | <b>Irrigation</b>   | <b>226617.00</b> | <b>226617.00</b>         | <b>123575.63</b>   | <b>123575.63</b>         |
| <b>10427010100000000</b> | <b>Major Irrigation Projects</b>  | <b>178058.00</b> | <b>178058.00</b>         | <b>97515.49</b>    | <b>97515.49</b>          |
| 104270101800001200       | Rajghat   | 1000.00          | 1000.00                  | 1000.00            | 1000.00                  |
| 104270101800001500       | Sarju Nahar Pariyojna   | 13732.00         | 13732.00                 | 7204.28            | 7204.28                  |
| 104270101800001600       | Eastern Ganga Canal   | 5153.00          | 5153.00                  | 5124.00            | 5124.00                  |
| 104270101800001300       | Bansagar Inter State Project  | 29038.00         | 29038.00                 | 31500.75           | 31500.75                 |
| 104270180008002900       | Arjun Sahayak   | 9265.00          | 9265.00                  | 2636.46            | 2636.46                  |
| 104270180008003100       | Kachnaudha Dam (Storage, Lalitpur)  | 10000.00         | 10000.00                 | 5100.00            | 5100.00                  |
| 104270180008003000       | Madhya Ganga Canal Stage -II  | 33437.00         | 33437.00                 | 25000.00           | 25000.00                 |
| 104270180008003300       | Badaun Irrigation Schemes (Diversion, Budaun)                                   | 9669.00          | 9669.00                  |                    |                          |
| 104270101800001700       | Jarauli Pump Canal  |                  |                          |                    |                          |
| 104270180008002800       | Increasing Capacity of Bhoopaul Pump Canal                                      | 625.00           | 625.00                   | 400.00             | 400.00                   |
| 104270180008003200       | Bharot Uttari Dam (Storage, Lalitpur)   | 1278.00          | 1278.00                  | 2900.00            | 2900.00                  |
| 104270180008003400       | Hathnikund Link Channel Phae-II   |                  |                          |                    |                          |
| 104270180008003500       | Sharda Sahayak Phase-II   |                  |                          |                    |                          |
| 104270101800001800       | Kanhar Irrigation, (Storage, Mirzapur, 1974-75)                                 | 3465.00          | 3465.00                  |                    |                          |
| 104270180800000800       | Water Sector Restructuring Project (EAP)  | 32000.00         | 32000.00                 | 14500.00           | 14500.00                 |
| 104270180008004800       | Remodelling of Belan Canal  | 520.00           | 520.00                   | 300.00             | 300.00                   |
| 104270180103003100       | Restoration Capacity of Gandak Canal System                                     | 9868.00          | 9868.00                  |                    |                          |
| 104270180103004300       | Restoration capacity of Sarada Sahayak Canal System                             | 18508.00         | 18508.00                 | 1040.00            | 1040.00                  |
| 104270180103004500       | Restoration of Raising of right Bank of Upper Ganga Canal from km 30.0 to 165.0 | 200.00           | 200.00                   | 310.00             | 310.00                   |
| 104270180008006500       | Rajghat Canal Project Stage II  | 300.00           | 300.00                   | 300.00             | 300.00                   |
| 104270180103004700       | Re-modelling of canals of Ken Canals of Banda Division                          |                  |                          | 200.00             | 200.00                   |
| <b>10427010300000000</b> | <b>Medium Irrigation Projects</b>   |                  |                          |                    |                          |
| 104270180103003700       | Jasrana new canal project   |                  |                          |                    |                          |
|                          | <b>Existing renovation &amp; Modernisation projects</b>                         | <b>48559.00</b>  | <b>48559.00</b>          | <b>26060.14</b>    | <b>26060.14</b>          |
| 104270103101000200       | Modernisation of Agra Canal   |                  |                          |                    |                          |
| 104270180103003509       | Capacity restoration of Yamuna Pump Canal                                       | 100.00           | 100.00                   | 120.00             | 120.00                   |
| 104270180103003801       | Water Conservation scheme through lining of canals                              | 2785.00          | 2785.00                  | 1925.25            | 1925.25                  |
| 104270180103003506       | Dohrighat & Dohrighat Sahayak Pump Canal  | 769.00           | 769.00                   | 195.00             | 195.00                   |
| 104270180103003510       | Capacity restoration of Deokali Pump Canal                                      | 184.00           | 184.00                   | 176.21             | 176.21                   |
| 104270180103002900       | Restoration Capacity of field channels of Mat branch                            |                  |                          |                    |                          |
| 104270101800001402       | Parallel Deoband branch (Tehri Water utilisation)                               | 500.00           | 500.00                   | 700.00             | 700.00                   |
| 104270103101000300       | Modernisation of Lachura Head Works   | 22086.00         | 22086.00                 | 10250.00           | 10250.00                 |
| 104270180103003508       | Capacity restoration of Narainpur Pump Canal                                    |                  |                          |                    |                          |
| 104270180103003507       | Capacity restoration of Jamania Pump Canal                                      |                  |                          | 90.00              | 90.00                    |
| 104270180008002700       | Modernisation of Aghausi Pump Canal   | 200.00           | 200.00                   | 200.00             | 200.00                   |
| 104270180103003501       | Dalmou 'A' pump canal   |                  |                          |                    |                          |
| 104270180008003700       | Increasing capacity of Khiri Branch System Sarda Canal                          | 424.00           | 424.00                   | 104.00             | 104.00                   |
| 104270180008003600       | Parallel Hindon cut canal   |                  |                          | 250.00             | 250.00                   |
| 104270180103002800       | Restoration Capacity of Eastern Yamuna Canal system                             |                  |                          |                    |                          |
| 104270180103003610       | Sarda sagar dam   |                  |                          |                    |                          |
| 104270180103003200       | Restoration Capacity of Lower Ganga System                                      | 2931.00          | 2931.00                  | 1100.00            | 1100.00                  |

**Outlay and Expenditure**

*(Financial In Lakh Rs.)*

| 2010-11          |                          |                         |                          | 2011-12          |                          |
|------------------|--------------------------|-------------------------|--------------------------|------------------|--------------------------|
| Approved Outlay  |                          | Anticipated Expenditure |                          | Proposed Outlay  |                          |
| Total            | Of Which Capital Content | Total                   | Of Which Capital Content | Total            | Of Which Capital Content |
| 17               | 18                       | 19                      | 20                       | 21               | 22                       |
| <b>224768.00</b> | <b>224768.00</b>         | <b>224768.00</b>        | <b>224768.00</b>         | <b>241618.39</b> | <b>241618.39</b>         |
| <b>187494.00</b> | <b>187494.00</b>         | <b>187494.00</b>        | <b>187494.00</b>         | <b>206632.41</b> | <b>206632.41</b>         |
| 450.00           | 450.00                   | 450.00                  | 450.00                   |                  |                          |
| 34300.00         | 34300.00                 | 34300.00                | 34300.00                 | 37200.34         | 37200.34                 |
| 35600.00         | 35600.00                 | 35600.00                | 35600.00                 | 34596.28         | 34596.28                 |
| 27892.00         | 27892.00                 | 27892.00                | 27892.00                 | 20100.00         | 20100.00                 |
| 15600.00         | 15600.00                 | 15600.00                | 15600.00                 | 14600.00         | 14600.00                 |
| 32874.00         | 32874.00                 | 32874.00                | 32874.00                 | 32800.00         | 32800.00                 |
| 500.00           | 500.00                   | 500.00                  | 500.00                   | 6500.00          | 6500.00                  |
|                  |                          |                         |                          | 1000.02          | 1000.02                  |
| 1500.00          | 1500.00                  | 1500.00                 | 1500.00                  | 4727.00          | 4727.00                  |
| 710.00           | 710.00                   | 710.00                  | 710.00                   | 10400.00         | 10400.00                 |
| 21251.00         | 21251.00                 | 21251.00                | 21251.00                 | 5307.00          | 5307.00                  |
| 454.00           | 454.00                   | 454.00                  | 454.00                   | 249.01           | 249.01                   |
|                  |                          |                         |                          | 6720.00          | 6720.00                  |
| 12300.00         | 12300.00                 | 12300.00                | 12300.00                 | 19582.40         | 19582.40                 |
|                  |                          |                         |                          | 9192.34          | 9192.34                  |
| 3663.00          | 3663.00                  | 3663.00                 | 3663.00                  | 3105.00          | 3105.00                  |
| 400.00           | 400.00                   | 400.00                  | 400.00                   | 553.02           | 553.02                   |
| <b>37274.00</b>  | <b>37274.00</b>          | <b>37274.00</b>         | <b>37274.00</b>          | <b>34985.98</b>  | <b>34985.98</b>          |
| 1840.00          | 1840.00                  | 1840.00                 | 1840.00                  | 1783.02          | 1783.02                  |
| 5324.00          | 5324.00                  | 5324.00                 | 5324.00                  | 7186.14          | 7186.14                  |
| 552.00           | 552.00                   | 552.00                  | 552.00                   | 1412.01          | 1412.01                  |
|                  |                          |                         |                          | 141.00           | 141.00                   |
| 1000.00          | 1000.00                  | 1000.00                 | 1000.00                  | 1020.00          | 1020.00                  |
| 10656.00         | 10656.00                 | 10656.00                | 10656.00                 | 41.00            | 41.00                    |
|                  |                          |                         |                          | 467.88           | 467.88                   |
|                  |                          |                         |                          | 169.01           | 169.01                   |
|                  |                          |                         |                          | 100.01           | 100.01                   |
|                  |                          |                         |                          | 1290.14          | 1290.14                  |
| 988.00           | 988.00                   | 988.00                  | 988.00                   | 2807.03          | 2807.03                  |



## Statement -V

## Bharat Nirman Programmes

| Code<br>No.               | Project/Scheme  | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                   |
|---------------------------|---|--|-----------------------------------|
|                           |   | Total  | Of<br>Which<br>Capital<br>Content |
| 1                         | 2   | 3  | 4                                 |
| 104270180103003502        | Ghagra Pump Canal   |  |                                   |
| 104270180008004900        | Tons Pump Canal   | 1189.00  | 1189.00                           |
| 104270180008005100        | Chillimal Pump Canal  | 3427.00  | 3427.00                           |
| 104270180008005200        | Gyanpur Pump Canal  | 4120.00  | 4120.00                           |
| 104270180103003504        | Tanda Pump Canal  | 678.00   | 678.00                            |
| 104270180103003604        | Sajnam Dam  | 216.00   | 216.00                            |
| 104270180008005700        | Lower Rohini Dam  |  |                                   |
| 104270180008005800        | Jamrar Dam  |  |                                   |
| 104270180008006100        | Sone Pump Canal   |  |                                   |
| 104270180008006300        | Pahuj Dam Project   |  |                                   |
| 104270180008006400        | Pahari Dam Project  |  |                                   |
| 104270180008006600        | Ratauli Weir Dam  |  |                                   |
| 104270180008006700        | Quelari Dam   |  |                                   |
| 104270180103004800        | Re-modelling of Umarhat Pump Canal                                  |  |                                   |
| <b>223221501102000000</b> | <b>Rural Drinking Water Supply</b>                                  | <b>596242.00</b>   | <b>596242.00</b>                  |
|                           | State Resources   | 281242.00  | 281242.00                         |
|                           | Central Share   | 315000.00  | 315000.00                         |
| <b>107305404000000000</b> | <b>Rural Roads</b>  | <b>2026656.80</b>  | <b>2357563.80</b>                 |
| 107305480800010100        | Pradhan Mantri Gram Sadak Yojana (PMGSY)                            | 834038.80  | 834038.80                         |
| 107305404800000500        | construction of village roads                                       | 1192618.00   | 1523525.00                        |
| <b>223221603000000000</b> | <b>Rural Housing</b>  | <b>489206.00</b>   | <b>489206.00</b>                  |
| 223221603800010200        | Indira Awas Yojna   | 301706.00  | 301706.00                         |
|                           | State Resources   | 76706.00   | 76706.00                          |
|                           | Central Share   | 225000.00  | 225000.00                         |
| 223221603800000100        | Mahamaya Awas Yojana  | 187500.00  | 187500.00                         |
| 223221603800000200        | Mahamaya Sarvajana Awas Yojana                                      |  |                                   |
| <b>105280106000000000</b> | <b>Rural Electrification</b>  | <b>924400.00</b>   | <b>924400.00</b>                  |
| 105280106190000200        | Rural Electrification under Dr. Ambedkar Gram<br>Sabha Vikas Yojana | 30000.00   | 30000.00                          |
| 105280106190010100        | Rajeev Gandhi Gramin Vidyutikaran Yojana                            | 894400.00  | 894400.00                         |
|                           | <b>Total</b>  | <b>4979977.80</b>  | <b>5310884.80</b>                 |

**Outlay and Expenditure**

*(Financial In Lakh Rs.)*

| 2007-08           |                          |                    |                          | 2008-09           |                          |                    |                          |
|-------------------|--------------------------|--------------------|--------------------------|-------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay   |                          | Actual Expenditure |                          | Approved Outlay   |                          | Actual Expenditure |                          |
| Total             | Of Which Capital Content | Total              | Of Which Capital Content | Total             | Of Which Capital Content | Total              | Of Which Capital Content |
| 5                 | 6                        | 7                  | 8                        | 9                 | 10                       | 11                 | 12                       |
|                   |                          | 59.43              | 59.43                    |                   |                          |                    |                          |
| 781.00            | 781.00                   |                    |                          | 344.00            | 344.00                   |                    |                          |
| 611.00            | 611.00                   | 1142.21            | 1142.21                  | 2286.00           | 2286.00                  | 1785.49            | 1785.49                  |
| 202.00            | 202.00                   | 336.20             | 336.20                   | 786.00            | 786.00                   | 321.51             | 321.51                   |
|                   |                          | 168.10             | 168.10                   | 687.00            | 687.00                   | 1897.53            | 1897.53                  |
|                   |                          | 17.93              | 17.93                    | 916.00            | 916.00                   | 1348.17            | 1348.17                  |
|                   |                          | 754.72             | 754.72                   | 1412.00           | 1412.00                  | 651.06             | 651.06                   |
| <b>92272.00</b>   | <b>86227.00</b>          | <b>88539.99</b>    | <b>82617.14</b>          | <b>95499.00</b>   | <b>90079.85</b>          | <b>102048.55</b>   | <b>95852.50</b>          |
| 46200.00          | 40155.00                 | 42302.48           | 36379.63                 | 41525.00          | 36105.85                 | 40704.30           | 34508.25                 |
| 46072.00          | 46072.00                 | 46237.51           | 46237.51                 | 53974.00          | 53974.00                 | 61344.25           | 61344.25                 |
| <b>552852.00</b>  | <b>552852.00</b>         | <b>508777.45</b>   | <b>508777.45</b>         | <b>731740.00</b>  | <b>731740.00</b>         | <b>815828.46</b>   | <b>815828.46</b>         |
| 167200.00         | 167200.00                | 118588.00          | 118588.00                | 231585.00         | 231585.00                | 164982.00          | 164982.00                |
| 385652.00         | 385652.00                | 390189.45          | 390189.45                | 500155.00         | 500155.00                | 650846.46          | 650846.46                |
| <b>84000.00</b>   | <b>84000.00</b>          | <b>82339.77</b>    | <b>82339.77</b>          | <b>106866.00</b>  | <b>106866.00</b>         | <b>167235.72</b>   | <b>167235.72</b>         |
| 64000.00          | 64000.00                 | 62592.84           | 62592.84                 | 86866.00          | 86866.00                 | 128622.87          | 128622.87                |
| 16000.00          | 16000.00                 | 15871.85           | 15871.85                 | 20000.00          | 20000.00                 | 24471.55           | 24471.55                 |
| 48000.00          | 48000.00                 | 46720.99           | 46720.99                 | 66866.00          | 66866.00                 | 104151.32          | 104151.32                |
| 20000.00          | 20000.00                 | 19746.93           | 19746.93                 | 20000.00          | 20000.00                 | 29612.85           | 29612.85                 |
|                   |                          |                    |                          |                   |                          | 9000.00            | 9000.00                  |
| <b>271668.00</b>  | <b>271668.00</b>         | <b>85728.27</b>    | <b>85728.27</b>          | <b>188751.00</b>  | <b>188751.00</b>         | <b>98787.25</b>    | <b>98787.25</b>          |
| 37700.00          | 37700.00                 | 47700.00           | 47700.00                 | 23751.00          | 23751.00                 | 47256.50           | 47256.50                 |
| 233968.00         | 233968.00                | 38028.27           | 38028.27                 | 165000.00         | 165000.00                | 51530.75           | 51530.75                 |
| <b>1140031.00</b> | <b>1133986.00</b>        | <b>894270.66</b>   | <b>888347.81</b>         | <b>1289450.52</b> | <b>1284031.37</b>        | <b>1328397.55</b>  | <b>1322201.50</b>        |

## Statement -V

## Bharat Nirman Programmes

| Code No.                  | Project/Scheme   | 2009-10           |                          |                    |                          |
|---------------------------|--|-------------------|--------------------------|--------------------|--------------------------|
|                           |  | Approved Outlay   |                          | Actual Expenditure |                          |
|                           |  | Total             | Of Which Capital Content | Total              | Of Which Capital Content |
| 1                         | 2  | 13                | 14                       | 15                 | 16                       |
| 104270180103003502        | Ghagra Pump Canal  |                   |                          |                    |                          |
| 104270180008004900        | Tons Pump Canal  |                   |                          |                    |                          |
| 104270180008005100        | Chillimal Pump Canal   | 691.00            | 691.00                   | 500.00             | 500.00                   |
| 104270180008005200        | Gyanpur Pump Canal   | 790.00            | 790.00                   | 592.55             | 592.55                   |
| 104270180103003504        | Tanda Pump Canal   | 50.00             | 50.00                    | 111.13             | 111.13                   |
| 104270180103003604        | Sajnam Dam   |                   |                          |                    |                          |
| 104270180008005700        | Lower Rohini Dam   | 5343.00           | 5343.00                  | 2800.00            | 2800.00                  |
| 104270180008005800        | Jamrar Dam   | 4000.00           | 4000.00                  | 1337.00            | 1337.00                  |
| 104270180008006100        | Sone Pump Canal  | 218.00            | 218.00                   | 218.00             | 218.00                   |
| 104270180008006300        | Pahuj Dam Project  | 3041.00           | 3041.00                  | 2100.00            | 2100.00                  |
| 104270180008006400        | Pahari Dam Project   | 4068.00           | 4068.00                  | 2800.00            | 2800.00                  |
| 104270180008006600        | Ratauli Weir Dam   | 279.00            | 279.00                   | 391.00             | 391.00                   |
| 104270180008006700        | Quelari Dam  | 100.00            | 100.00                   | 100.00             | 100.00                   |
| 104270180103004800        | Re-modelling of Umarhat Pump Canal                               |                   |                          |                    |                          |
| <b>223221501102000000</b> | <b>Rural Drinking Water Supply</b>                               | <b>105500.00</b>  | <b>102260.00</b>         | <b>156731.45</b>   | <b>151675.80</b>         |
|                           | State Resources  | 40500.00          | 37260.00                 | 66526.65           | 61471.00                 |
|                           | Central Share  | 65000.00          | 65000.00                 | 90204.80           | 90204.80                 |
| <b>107305404000000000</b> | <b>Rural Roads</b>   | <b>965618.00</b>  | <b>965618.00</b>         | <b>843098.97</b>   | <b>843098.97</b>         |
| 107305480800010100        | Pradhan Mantri Gram Sadak Yojana (PMGSY)                         | 430400.00         | 430400.00                | 283763.00          | 283763.00                |
| 107305404800000500        | construction of village roads                                    | 535218.00         | 535218.00                | 559335.97          | 559335.97                |
| <b>223221603000000000</b> | <b>Rural Housing</b>   | <b>134680.00</b>  | <b>134680.00</b>         | <b>175314.99</b>   | <b>175314.99</b>         |
| 223221603800010200        | Indira Awas Yojna  | 105680.00         | 105680.00                | 146314.99          | 146314.99                |
|                           | State Resources  | 26420.00          | 26420.00                 | 44914.99           | 44914.99                 |
|                           | Central Share  | 79260.00          | 79260.00                 | 101400.00          | 101400.00                |
| 223221603800000100        | Mahamaya Awas Yojana   | 20000.00          | 20000.00                 | 20000.00           | 20000.00                 |
| 223221603800000200        | Mahamaya Sarvajan Awas Yojana                                    | 9000.00           | 9000.00                  | 9000.00            | 9000.00                  |
| <b>105280106000000000</b> | <b>Rural Electrification</b>                                     | <b>110000.00</b>  | <b>110000.00</b>         | <b>37790.10</b>    | <b>37790.10</b>          |
| 105280106190000200        | Rural Electrification under Dr. Ambedkar Gram Sabha Vikas Yojana | 10000.00          | 10000.00                 | 18750.00           | 18750.00                 |
| 105280106190010100        | Rajeev Gandhi Gramin Vidyutikaran Yojana                         | 100000.00         | 100000.00                | 19040.10           | 19040.10                 |
|                           | <b>Total</b>   | <b>1542415.00</b> | <b>1539175.00</b>        | <b>1336511.14</b>  | <b>1331455.49</b>        |

**Outlay and Expenditure**

*(Financial In Lakh Rs.)*

| 2010-11           |                          |                         |                          | 2011-12           |                          |
|-------------------|--------------------------|-------------------------|--------------------------|-------------------|--------------------------|
| Approved Outlay   |                          | Anticipated Expenditure |                          | Proposed Outlay   |                          |
| Total             | Of Which Capital Content | Total                   | Of Which Capital Content | Total             | Of Which Capital Content |
| 17                | 18                       | 19                      | 20                       | 21                | 22                       |
| 150.00            | 150.00                   | 150.00                  | 150.00                   | 257.80            | 257.80                   |
| 2458.00           | 2458.00                  | 2458.00                 | 2458.00                  | 498.00            | 498.00                   |
| 1840.00           | 1840.00                  | 1840.00                 | 1840.00                  | 316.00            | 316.00                   |
| 358.00            | 358.00                   | 358.00                  | 358.00                   | 314.00            | 314.00                   |
|                   |                          |                         |                          | 696.00            | 696.00                   |
| 2609.00           | 2609.00                  | 2609.00                 | 2609.00                  | 3500.00           | 3500.00                  |
| 1838.00           | 1838.00                  | 1838.00                 | 1838.00                  | 2532.93           | 2532.93                  |
| 700.00            | 700.00                   | 700.00                  | 700.00                   | 420.01            | 420.01                   |
| 2392.00           | 2392.00                  | 2392.00                 | 2392.00                  | 1870.00           | 1870.00                  |
| 3128.00           | 3128.00                  | 3128.00                 | 3128.00                  | 4500.00           | 4500.00                  |
| 104.00            | 104.00                   | 104.00                  | 104.00                   | 686.00            | 686.00                   |
| 200.00            | 200.00                   | 200.00                  | 200.00                   | 478.00            | 478.00                   |
| 1137.00           | 1137.00                  | 1137.00                 | 1137.00                  | 2500.00           | 2500.00                  |
| <b>119000.00</b>  | <b>115522.50</b>         | <b>148911.00</b>        | <b>144731.50</b>         | <b>165000.00</b>  | <b>165000.00</b>         |
| 49000.00          | 45522.50                 | 59000.00                | 54820.50                 | 65000.00          | 65000.00                 |
| 70000.00          | 70000.00                 | 89911.00                | 89911.00                 | 100000.00         | 100000.00                |
| <b>769533.00</b>  | <b>769533.00</b>         | <b>781812.00</b>        | <b>781812.00</b>         | <b>867800.01</b>  | <b>867800.01</b>         |
| 200000.00         | 200000.00                | 200000.00               | 200000.00                | 300000.00         | 300000.00                |
| 569533.00         | 569533.00                | 581812.00               | 581812.00                | 567800.01         | 567800.01                |
| <b>183903.00</b>  | <b>183903.00</b>         | <b>193903.00</b>        | <b>193903.00</b>         | <b>205000.00</b>  | <b>205000.00</b>         |
| 149903.00         | 149903.00                | 149903.00               | 149903.00                | 140000.00         | 140000.00                |
| 34860.00          | 34860.00                 | 34860.00                | 34860.00                 | 35000.00          | 35000.00                 |
| 115043.00         | 115043.00                | 115043.00               | 115043.00                | 105000.00         | 105000.00                |
| 25000.00          | 25000.00                 | 35000.00                | 35000.00                 | 55000.00          | 55000.00                 |
| 9000.00           | 9000.00                  | 9000.00                 | 9000.00                  | 10000.00          | 10000.00                 |
| <b>42000.00</b>   | <b>42000.00</b>          | <b>42000.00</b>         | <b>42000.00</b>          | <b>112000.00</b>  | <b>112000.00</b>         |
| 12000.00          | 12000.00                 | 12000.00                | 12000.00                 | 12000.00          | 12000.00                 |
| 30000.00          | 30000.00                 | 30000.00                | 30000.00                 | 100000.00         | 100000.00                |
| <b>1339204.00</b> | <b>1335726.50</b>        | <b>1391394.00</b>       | <b>1387214.50</b>        | <b>1591418.40</b> | <b>1591418.40</b>        |

| Project/Schemes           |  | Eleventh Plan (2007-12) Agreed Outlay |                              |                  |                |
|---------------------------|--|---------------------------------------|------------------------------|------------------|----------------|
|                           |  | Total                                 | Of which                     |                  |                |
|                           |  |                                       | Central Share/<br>Assistance | State<br>Share   | Others         |
| 1                         | 2  | 3                                     | 4                            | 5                | 6              |
| <b>100000000000000000</b> | <b>ECONOMIC SERVICES</b>   | <b>5463662.48</b>                     | <b>4528882.94</b>            | <b>933379.54</b> | <b>1400.00</b> |
| <b>101000000000000000</b> | <b>Agriculture &amp; Allied Activities</b>                           | <b>568783.59</b>                      | <b>466397.55</b>             | <b>102386.04</b> |                |
| 101240100000000000        | Crop Husbandry   | 290923.57                             | 237397.53                    | 53526.04         |                |
| 101240101000000000        | Agriculture  | 165100.80                             | 130353.76                    | 34747.04         |                |
| 101240103000000000        | Sugar Cane Department  | 3000.00                               | 2700.00                      | 300.00           |                |
| 101240105000000000        | Horticulture   | 122822.77                             | 104343.77                    | 18479.00         |                |
| 101240300000000000        | Animal Husbandry   | 17815.44                              | 15240.44                     | 2575.00          |                |
| 101240500000000000        | Fisheries  | 21078.33                              | 13825.33                     | 7253.00          |                |
| 101240400000000000        | Dairy Development  | 800.00                                | 400.00                       | 400.00           |                |
| 101240600000000000        | Forestry and Wildlife  | 8306.25                               | 5806.25                      | 2500.00          |                |
| 101241500000000000        | Agriculture Research and Education                                   |                                       |                              |                  |                |
| 101242500000000000        | Co-operation   | 229860.00                             | 193728.00                    | 36132.00         |                |
| 101243500000000000        | Other Agriculture Programmes (Mandi)                                 |                                       |                              |                  |                |
| <b>102000000000000000</b> | <b>Rural Development</b>   | <b>1660209.00</b>                     | <b>1397953.00</b>            | <b>262256.00</b> |                |
| <b>102250100000000000</b> | <b>Special Programme For Rural Development</b>                       | <b>284000.00</b>                      | <b>218000.00</b>             | <b>66000.00</b>  |                |
| 102250101000000000        | Integrated Rural Development Programme-                              | 224000.00                             | 168000.00                    | 56000.00         |                |
| 102250103000000000        | Drought Prone Area Programme   | 30000.00                              | 22500.00                     | 7500.00          |                |
| 102250105101010100        | Integrated Waste Land Development Programme (IWDP)                   | 30000.00                              | 27500.00                     | 2500.00          |                |
| 102250105101010200        | Integrated Watershed Management Programme                            |                                       |                              |                  |                |
| <b>102250500000000000</b> | <b>Rural Employment</b>  | <b>1364626.00</b>                     | <b>1170000.00</b>            | <b>194626.00</b> |                |
| 102250560800010100        | Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges | 360000.00                             | 270000.00                    | 90000.00         |                |
| 102250560800010200        | National Rural Employment Guarantee Scheme                           | 1004626.00                            | 900000.00                    | 104626.00        |                |
| 102250600000000000        | Land Reforms   | 11583.00                              | 9953.00                      | 1630.00          |                |
| <b>102251560800000000</b> | <b>Other Programme</b>   |                                       |                              |                  |                |
| 102251560800010100        | National Health Insurance Scheme                                     |                                       |                              |                  |                |
| 102251560800010200        | Bio-gas Programme  |                                       |                              |                  |                |
| 102251501000000000        | Panchayati Raj   |                                       |                              |                  |                |
| <b>103000000000000000</b> | <b>Special Area Programme</b>  | <b>317939.00</b>                      | <b>317939.00</b>             |                  |                |
| 103257560800010300        | Assistance for development of Scheduled Tribes under Article 275(1)  | 200.00                                | 200.00                       |                  |                |
| 103257560800010500        | Backward Region Grant Fund   | 302739.00                             | 302739.00                    |                  |                |
| 103257560800010503        | Rashtriya Gram Swaraj Yojana   |                                       |                              |                  |                |
| 103257502800010200        | Border Area Development Programme                                    | 15000.00                              | 15000.00                     |                  |                |
| 103257502800010100        | Improvement of road connectivity in Bundelkhand (TFC)                |                                       |                              |                  |                |
| 103257502800010400        | Improvement of road connectivity in Purvanchal (TFC)                 |                                       |                              |                  |                |
| <b>104000000000000000</b> | <b>Irrigation and Flood Control</b>                                  | <b>709214.00</b>                      | <b>166948.00</b>             | <b>542266.00</b> |                |
| 104270100000000000        | Major and Medium Irrigation  | 625796.00                             | 124397.00                    | 501399.00        |                |
| <b>104270200000000000</b> | <b>Minor Irrigation</b>  | <b>50.00</b>                          | <b>25.00</b>                 | <b>25.00</b>     |                |
| 104270202000000000        | Private Minor Irrigation   | 50.00                                 | 25.00                        | 25.00            |                |
| 104270500000000000        | Command Area Development   | 80000.00                              | 40000.00                     | 40000.00         |                |
| 104271100000000000        | Flood Control  | 3368.00                               | 2526.00                      | 842.00           |                |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

Annual Plan 2007-08

| Total             | Approved Outlay              |                  |                | Total            | Actual Expenditure           |                  |                |
|-------------------|------------------------------|------------------|----------------|------------------|------------------------------|------------------|----------------|
|                   | Of which                     |                  |                |                  | Of which                     |                  |                |
|                   | Central Share/<br>Assistance | State<br>Share   | Others         |                  | Central Share/<br>Assistance | State<br>Share   | Others         |
| 7                 | 8                            | 9                | 10             | 11               | 12                           | 13               | 14             |
| <b>1070795.69</b> | <b>904270.03</b>             | <b>161726.64</b> | <b>4799.02</b> | <b>627219.14</b> | <b>495047.37</b>             | <b>127397.47</b> | <b>4774.30</b> |
| <b>85933.19</b>   | <b>74597.77</b>              | <b>11335.42</b>  |                | <b>44743.53</b>  | <b>32967.26</b>              | <b>11776.27</b>  |                |
| 73748.46          | 64378.04                     | 9370.42          |                | 36395.26         | 25811.31                     | 10583.95         |                |
| 60450.58          | 53702.77                     | 6747.81          |                | 24210.49         | 15851.17                     | 8359.32          |                |
| 270.00            | 243.00                       | 27.00            |                | 508.20           | 457.38                       | 50.82            |                |
| 13027.88          | 10432.27                     | 2595.61          |                | 11676.57         | 9502.76                      | 2173.81          |                |
| 3742.46           | 3281.46                      | 461.00           |                | 2603.56          | 2240.06                      | 363.50           |                |
| 4959.00           | 3818.00                      | 1141.00          |                | 1080.65          | 751.42                       | 329.23           |                |
| 200.00            | 100.00                       | 100.00           |                | 421.90           | 233.33                       | 188.57           |                |
| 1353.03           | 1136.03                      | 217.00           |                | 2522.66          | 2257.64                      | 265.02           |                |
| 1930.24           | 1884.24                      | 46.00            |                | 1719.50          | 1673.50                      | 46.00            |                |
| <b>338599.78</b>  | <b>285842.78</b>             | <b>52757.00</b>  |                | <b>284740.54</b> | <b>241253.65</b>             | <b>43486.89</b>  |                |
| <b>59351.00</b>   | <b>46292.00</b>              | <b>13059.00</b>  |                | <b>57470.65</b>  | <b>44088.68</b>              | <b>13381.97</b>  |                |
| 42656.00          | 31992.00                     | 10664.00         |                | 44877.32         | 33658.00                     | 11219.32         |                |
| 8295.00           | 6600.00                      | 1695.00          |                | 6591.47          | 4911.56                      | 1679.91          |                |
| 8400.00           | 7700.00                      | 700.00           |                | 6001.86          | 5519.12                      | 482.74           |                |
| <b>275960.00</b>  | <b>236970.00</b>             | <b>38990.00</b>  |                | <b>224833.44</b> | <b>195455.89</b>             | <b>29377.55</b>  |                |
| 75960.00          | 56970.00                     | 18990.00         |                | 37510.55         | 28133.00                     | 9377.55          |                |
| 200000.00         | 180000.00                    | 20000.00         |                | 187322.89        | 167322.89                    | 20000.00         |                |
| 1488.78           | 780.78                       | 708.00           |                | 1451.65          | 724.28                       | 727.37           |                |
| <b>1800.00</b>    | <b>1800.00</b>               |                  |                | <b>984.80</b>    | <b>984.80</b>                |                  |                |
|                   |                              |                  |                | 85.00            | 85.00                        |                  |                |
| 1800.00           | 1800.00                      |                  |                | 899.80           | 899.80                       |                  |                |
| <b>66441.00</b>   | <b>66441.00</b>              |                  |                | <b>16619.74</b>  | <b>16619.74</b>              |                  |                |
| 447.00            | 447.00                       |                  |                | 367.70           | 367.70                       |                  |                |
| 63471.00          | 63471.00                     |                  |                | 14121.00         | 14121.00                     |                  |                |
| 2523.00           | 2523.00                      |                  |                | 2131.04          | 2131.04                      |                  |                |
| <b>115271.36</b>  | <b>22992.24</b>              | <b>92279.12</b>  |                | <b>100014.36</b> | <b>28648.84</b>              | <b>71365.52</b>  |                |
| 101355.00         | 15372.00                     | 85983.00         |                | 87119.00         | 21779.75                     | 65339.25         |                |
| <b>258.22</b>     | <b>253.22</b>                | <b>5.00</b>      |                | <b>49.39</b>     | <b>44.39</b>                 | <b>5.00</b>      |                |
| 258.22            | 253.22                       | 5.00             |                | 49.39            | 44.39                        | 5.00             |                |
| 10892.00          | 5446.00                      | 5446.00          |                | 10838.00         | 5419.00                      | 5419.00          |                |
| 2766.14           | 1921.02                      | 845.12           |                | 2007.97          | 1405.70                      | 602.27           |                |

| Project/Schemes              |   | Annual Plan 2008-09 |                   |                  |    |
|------------------------------|---|---------------------|-------------------|------------------|----|
|                              |   | Approved Outlay     |                   |                  |    |
|                              |   | Total               | Of which          |                  |    |
| Central Share/<br>Assistance | State<br>Share  |                     | Others            |                  |    |
| 1                            | 2   | 15                  | 16                | 17               | 18 |
| <b>100000000000000000</b>    | <b>ECONOMIC SERVICES</b>  | <b>1365757.41</b>   | <b>1177679.75</b> | <b>188077.66</b> |    |
| <b>101000000000000000</b>    | <b>Agriculture &amp; Allied Activities</b>                              | <b>144741.19</b>    | <b>130664.01</b>  | <b>14077.18</b>  |    |
| 101240100000000000           | Crop Husbandry  | 125182.00           | 114635.31         | 10546.69         |    |
| 101240101000000000           | Agriculture   | 107389.68           | 99498.79          | 7890.89          |    |
| 101240103000000000           | Sugar Cane Department   | 600.00              | 540.00            | 60.00            |    |
| 101240105000000000           | Horticulture  | 17192.32            | 14596.52          | 2595.80          |    |
| 101240300000000000           | Animal Husbandry  | 4698.25             | 3961.70           | 736.55           |    |
| 101240500000000000           | Fisheries   | 4787.28             | 3589.34           | 1197.94          |    |
| 101240400000000000           | Dairy Development   | 784.60              | 584.60            | 200.00           |    |
| 101240600000000000           | Forestry and Wildlife   | 3717.56             | 3367.56           | 350.00           |    |
| 101241500000000000           | Agriculture Research and Education                                      | 4000.00             | 3000.00           | 1000.00          |    |
| 101242500000000000           | Co-operation  | 1571.50             | 1525.50           | 46.00            |    |
| 101243500000000000           | Other Agriculture Programmes (Mandi)                                    |                     |                   |                  |    |
| <b>102000000000000000</b>    | <b>Rural Development</b>  | <b>543724.38</b>    | <b>497082.25</b>  | <b>46642.13</b>  |    |
| <b>102250100000000000</b>    | <b>Special Programme For Rural Development</b>                          | <b>70703.52</b>     | <b>54446.39</b>   | <b>16257.13</b>  |    |
| 102250101000000000           | Integrated Rural Development Programme-                                 | 54360.00            | 40770.00          | 13590.00         |    |
| 102250103000000000           | Drought Prone Area Programme  | 7968.52             | 5976.39           | 1992.13          |    |
| 102250105101010100           | Integrated Waste Land Development<br>Programme (IWDP)                   | 8375.00             | 7700.00           | 675.00           |    |
| 102250105101010200           | Integrated Watershed Management Programme                               |                     |                   |                  |    |
| <b>102250500000000000</b>    | <b>Rural Employment</b>   | <b>470500.00</b>    | <b>440500.00</b>  | <b>30000.00</b>  |    |
| 102250560800010100           | Sampoorna Gramin Rozgar Yojana including<br>Foodgrains Handling Charges |                     |                   |                  |    |
| 102250560800010200           | National Rural Employment Guarantee Schem                               | 470500.00           | 440500.00         | 30000.00         |    |
| 102250600000000000           | Land Reforms  | 822.86              | 812.86            | 10.00            |    |
| <b>102251560800000000</b>    | <b>Other Programme</b>  | <b>1698.00</b>      | <b>1323.00</b>    | <b>375.00</b>    |    |
| 102251560800010100           | National Health Insurance Scheme  | 1500.00             | 1125.00           | 375.00           |    |
| 102251560800010200           | Bio-gas Programme   | 198.00              | 198.00            |                  |    |
| 102251501000000000           | Panchayati Raj  |                     |                   |                  |    |
| <b>103000000000000000</b>    | <b>Special Area Programme</b>   | <b>72992.00</b>     | <b>72992.00</b>   |                  |    |
| 103257560800010300           | Assistance for development of Scheduled<br>Tribes under Article 275(1)  | 492.00              | 492.00            |                  |    |
| 103257560800010500           | Backward Region Grant Fund  | 70000.00            | 70000.00          |                  |    |
| 103257560800010503           | Rashtriya Gram Swaraj Yojana  |                     |                   |                  |    |
| 103257502800010200           | Border Area Development Programme                                       | 2500.00             | 2500.00           |                  |    |
| 103257502800010100           | Improvement of road connectivity in<br>Bundelkhand (TFC)                |                     |                   |                  |    |
| 103257502800010400           | Improvement of road connectivity in<br>Purvanchal (TFC)                 |                     |                   |                  |    |
| <b>104000000000000000</b>    | <b>Irrigation and Flood Control</b>                                     | <b>162158.07</b>    | <b>41087.59</b>   | <b>121070.48</b> |    |
| 104270100000000000           | Major and Medium Irrigation   | 139156.20           | 27024.00          | 112132.20        |    |
| <b>104270200000000000</b>    | <b>Minor Irrigation</b>   | <b>257.10</b>       | <b>252.10</b>     | <b>5.00</b>      |    |
| 104270202000000000           | Private Minor Irrigation  | 257.10              | 252.10            | 5.00             |    |
| <b>104270500000000000</b>    | <b>Command Area Development</b>   | <b>12374.00</b>     | <b>6187.00</b>    | <b>6187.00</b>   |    |
| 104271100000000000           | Flood Control   | 10370.77            | 7624.49           | 2746.28          |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                  |               | Annual Plan 2009-10 |                              |                  |        |
|---------------------|------------------------------|------------------|---------------|---------------------|------------------------------|------------------|--------|
| Actual Expenditure  |                              |                  |               | Approved Outlay     |                              |                  |        |
| Total               | Of which                     |                  |               | Total               | Of which                     |                  |        |
|                     | Central Share/<br>Assistance | State<br>Share   | Others        |                     | Central Share/<br>Assistance | State<br>Share   | Others |
| 19                  | 20                           | 21               | 22            | 23                  | 24                           | 25               | 26     |
| <b>1017206.12</b>   | <b>875469.58</b>             | <b>140790.62</b> | <b>945.92</b> | <b>2002290.51</b>   | <b>1762520.77</b>            | <b>239769.74</b> |        |
| <b>88540.25</b>     | <b>76485.76</b>              | <b>12054.49</b>  |               | <b>125645.10</b>    | <b>110050.48</b>             | <b>15594.62</b>  |        |
| 77701.09            | 68437.82                     | 9263.27          |               | 111282.61           | 97929.98                     | 13352.63         |        |
| 66116.73            | 58550.91                     | 7565.82          |               | 95879.79            | 85391.16                     | 10488.63         |        |
| 365.00              | 328.50                       | 36.50            |               | 682.00              | 613.80                       | 68.20            |        |
| 11219.36            | 9558.41                      | 1660.95          |               | 14720.82            | 11925.02                     | 2795.80          |        |
| 3229.15             | 2800.44                      | 428.71           |               | 5312.56             | 4674.56                      | 638.00           |        |
| 530.81              | 294.34                       | 236.47           |               | 1923.16             | 1115.17                      | 807.99           |        |
| 382.68              | 307.68                       | 75.00            |               | 927.04              | 727.04                       | 200.00           |        |
| 3601.10             | 3296.00                      | 305.10           |               | 3842.23             | 3492.23                      | 350.00           |        |
| 1699.94             |                              | 1699.94          |               | 800.00              | 600.00                       | 200.00           |        |
| 1395.48             | 1349.48                      | 46.00            |               | 1557.50             | 1511.50                      | 46.00            |        |
| <b>495095.70</b>    | <b>449160.15</b>             | <b>45935.55</b>  |               | <b>887286.57</b>    | <b>821158.57</b>             | <b>66128.00</b>  |        |
| <b>66088.20</b>     | <b>50874.76</b>              | <b>15213.44</b>  |               | <b>80038.00</b>     | <b>61638.00</b>              | <b>18400.00</b>  |        |
| 52695.80            | 39555.74                     | 13140.06         |               | 61274.00            | 45568.00                     | 15706.00         |        |
| 5744.08             | 4308.06                      | 1436.02          |               | 6184.00             | 4638.00                      | 1546.00          |        |
| 7648.32             | 7010.96                      | 637.36           |               | 6600.00             | 6050.00                      | 550.00           |        |
|                     |                              |                  |               | 5980.00             | 5382.00                      | 598.00           |        |
| <b>424441.84</b>    | <b>394441.84</b>             | <b>30000.00</b>  |               | <b>738493.00</b>    | <b>708493.00</b>             | <b>30000.00</b>  |        |
| 424441.84           | 394441.84                    | 30000.00         |               | 738493.00           | 708493.00                    | 30000.00         |        |
| 1534.97             | 812.86                       | 722.11           |               | 2605.57             | 1365.57                      | 1240.00          |        |
| <b>3030.69</b>      | <b>3030.69</b>               |                  |               | <b>66150.00</b>     | <b>49662.00</b>              | <b>16488.00</b>  |        |
| 2979.00             | 2979.00                      |                  |               | 65952.00            | 49464.00                     | 16488.00         |        |
| 51.69               | 51.69                        |                  |               | 198.00              | 198.00                       |                  |        |
| <b>57262.68</b>     | <b>57262.68</b>              |                  |               | <b>67793.00</b>     | <b>67793.00</b>              |                  |        |
| 422.21              | 422.21                       |                  |               | 1260.00             | 1260.00                      |                  |        |
| 54190.51            | 54190.51                     |                  |               | 63609.00            | 63609.00                     |                  |        |
| 2649.96             | 2649.96                      |                  |               | 2924.00             | 2924.00                      |                  |        |
| <b>126036.58</b>    | <b>44113.43</b>              | <b>81923.15</b>  |               | <b>231237.44</b>    | <b>76414.44</b>              | <b>154823.00</b> |        |
| 100112.42           | 27895.37                     | 72217.05         |               | 175201.00           | 36427.00                     | 138774.00        |        |
| <b>61.76</b>        | <b>56.76</b>                 | <b>5.00</b>      |               | <b>198.44</b>       | <b>193.44</b>                | <b>5.00</b>      |        |
| 61.76               | 56.76                        | 5.00             |               | 198.44              | 193.44                       | 5.00             |        |
| 12942.00            | 6471.00                      | 6471.00          |               | 15838.00            | 7919.00                      | 7919.00          |        |
| 12920.40            | 9690.30                      | 3230.10          |               | 40000.00            | 31875.00                     | 8125.00          |        |



| Project/Schemes           |  | Annual Plan 2009-10 |                   |                  |                 | Annual Plan 2010-11      |                   |
|---------------------------|--|---------------------|-------------------|------------------|-----------------|--------------------------|-------------------|
|                           |  | Actual Expenditure  |                   |                  | Approved Outlay |                          |                   |
|                           |  | Total               | Of which          |                  | Total           | Central Share Assistance |                   |
| Central Share Assistance  | State Share  |                     | Others            |                  |                 |                          |                   |
| 1                         | 2  | 27                  | 28                | 29               | 30              | 31                       | 32                |
| <b>100000000000000000</b> | <b>ECONOMIC SERVICES</b>   | <b>1271696.94</b>   | <b>1128612.05</b> | <b>142335.64</b> | <b>749.25</b>   | <b>1903061.31</b>        | <b>1644762.69</b> |
| <b>101000000000000000</b> | <b>Agriculture &amp; Allied Activities</b>                           | <b>80121.15</b>     | <b>73625.07</b>   | <b>6496.08</b>   |                 | <b>173213.42</b>         | <b>158951.54</b>  |
| 101240100000000000        | Crop Husbandry   | 69979.17            | 64689.25          | 5289.92          |                 | 157667.18                | 146770.73         |
| 101240101000000000        | Agriculture  | 67437.12            | 64040.73          | 3396.39          |                 | 139512.59                | 130609.14         |
| 101240103000000000        | Sugar Cane Department  | 665.00              | 598.50            | 66.50            |                 | 680.00                   | 612.00            |
| 101240105000000000        | Horticulture   | 1877.05             | 50.02             | 1827.03          |                 | 17474.59                 | 15549.59          |
| 101240300000000000        | Animal Husbandry   | 3596.66             | 3270.89           | 325.77           |                 | 4379.22                  | 3692.84           |
| 101240500000000000        | Fisheries  | 517.77              | 302.07            | 215.70           |                 | 1957.31                  | 1189.93           |
| 101240400000000000        | Dairy Development  | 392.68              | 303.59            | 89.09            |                 | 2279.20                  | 1139.60           |
| 101240600000000000        | Forestry and Wildlife  | 4535.37             | 4223.27           | 312.10           |                 | 5096.51                  | 4670.44           |
| 101241500000000000        | Agriculture Research and Education                                   | 200.00              |                   | 200.00           |                 | 1200.00                  | 900.00            |
| 101242500000000000        | Co-operation   | 899.50              | 836.00            | 63.50            |                 | 634.00                   | 588.00            |
| 101243500000000000        | Other Agriculture Programmes (Mandi)                                 |                     |                   |                  |                 |                          |                   |
| <b>102000000000000000</b> | <b>Rural Development</b>   | <b>667792.82</b>    | <b>592863.29</b>  | <b>74929.53</b>  |                 | <b>1038271.97</b>        | <b>962829.97</b>  |
| <b>102250100000000000</b> | <b>Special Programme For Rural Development</b>                       | <b>67550.73</b>     | <b>50920.96</b>   | <b>16629.77</b>  |                 | <b>91961.25</b>          | <b>72032.25</b>   |
| 102250101000000000        | Integrated Rural Development Programme-                              | 57565.99            | 42223.00          | 15342.99         |                 | 65208.00                 | 48406.00          |
| 102250103000000000        | Drought Prone Area Programme   | 3521.74             | 2647.96           | 873.78           |                 | 3283.25                  | 2462.25           |
| 102250105101010100        | Integrated Waste Land Development Programme (IWDP)                   | 6463.00             | 6050.00           | 413.00           |                 | 3340.00                  | 3047.00           |
| 102250105101010200        | Integrated Watershed Management Programme                            |                     |                   |                  |                 | 20130.00                 | 18117.00          |
| <b>102250500000000000</b> | <b>Rural Employment</b>  | <b>586887.00</b>    | <b>531887.00</b>  | <b>55000.00</b>  |                 | <b>882778.00</b>         | <b>842788.00</b>  |
| 102250560800010100        | Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges |                     |                   |                  |                 |                          |                   |
| 102250560800010200        | National Rural Employment Guarantee Scheme                           | 586887.00           | 531887.00         | 55000.00         |                 | 882778.00                | 842788.00         |
| 102250600000000000        | Land Reforms   | 117.61              | 92.85             | 24.76            |                 | 1282.72                  | 1272.72           |
| <b>102251560800000000</b> | <b>Other Programme</b>   | <b>13237.48</b>     | <b>9962.48</b>    | <b>3275.00</b>   |                 | <b>62250.00</b>          | <b>46737.00</b>   |
| 102251560800010100        | National Health Insurance Scheme                                     | 13157.00            | 9882.00           | 3275.00          |                 | 62052.00                 | 46539.00          |
| 102251560800010200        | Bio-gas Programme  | 80.48               | 80.48             |                  |                 | 198.00                   | 198.00            |
| 102251501000000000        | Panchayati Raj   |                     |                   |                  |                 |                          |                   |
| <b>103000000000000000</b> | <b>Special Area Programme</b>  | <b>65605.02</b>     | <b>65605.02</b>   |                  |                 | <b>67932.00</b>          | <b>67932.00</b>   |
| 103257560800010300        | Assistance for development of Scheduled Tribes under Article 275(1)  | 437.24              | 437.24            |                  |                 | 1318.00                  | 1318.00           |
| 103257560800010500        | Backward Region Grant Fund   | 63249.63            | 63249.63          |                  |                 | 63609.00                 | 63609.00          |
| 103257560800010503        | Rashtriya Gram Swaraj Yojana   |                     |                   |                  |                 | 100.00                   | 100.00            |
| 103257502800010200        | Border Area Development Programme                                    | 1918.15             | 1918.15           |                  |                 | 2905.00                  | 2905.00           |
| 103257502800010100        | Improvement of road connectivity in Bundelkhand (TFC)                |                     |                   |                  |                 |                          |                   |
| 103257502800010400        | Improvement of road connectivity in Purvanchal (TFC)                 |                     |                   |                  |                 |                          |                   |
| <b>104000000000000000</b> | <b>Irrigation and Flood Control</b>                                  | <b>106233.01</b>    | <b>46089.17</b>   | <b>60143.84</b>  |                 | <b>251371.18</b>         | <b>85897.18</b>   |
| 104270100000000000        | Major and Medium Irrigation  | 71871.71            | 21527.44          | 50344.27         |                 | 195852.00                | 48558.00          |
| <b>104270200000000000</b> | <b>Minor Irrigation</b>  | <b>289.22</b>       | <b>284.22</b>     | <b>5.00</b>      |                 | <b>249.18</b>            | <b>244.18</b>     |
| 104270202000000000        | Private Minor Irrigation   | 289.22              | 284.22            | 5.00             |                 | 249.18                   | 244.18            |
| 104270500000000000        | Command Area Development   | 15838.00            | 7919.00           | 7919.00          |                 | 17430.00                 | 8715.00           |
| 104271100000000000        | Flood Control  | 18234.08            | 16358.51          | 1875.57          |                 | 37840.00                 | 28380.00          |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                   | Annual Plan 2010-11     |                           |             |        | Annual Plan (2011-12) Proposed Outlay |                           |                  |               |
|---------------------|-------------------|-------------------------|---------------------------|-------------|--------|---------------------------------------|---------------------------|------------------|---------------|
| Approved Outlay     |                   | Anticipated Expenditure |                           |             |        |                                       |                           |                  |               |
| Of which            |                   | Total                   | Of which                  |             |        | Total                                 | Of which                  |                  |               |
| State Share         | Others            |                         | Central Share/ Assistance | State Share | Others |                                       | Central Share/ Assistance | State Share      | Others        |
| 33                  | 34                | 35                      | 36                        | 37          | 38     | 39                                    | 40                        | 41               | 42            |
| <b>258298.62</b>    | <b>1835875.81</b> | <b>1583286.55</b>       | <b>252589.26</b>          |             |        | <b>2336718.06</b>                     | <b>2034647.65</b>         | <b>301908.53</b> | <b>161.88</b> |
| <b>14261.88</b>     | <b>165846.01</b>  | <b>152459.74</b>        | <b>13386.27</b>           |             |        | <b>165353.83</b>                      | <b>151950.02</b>          | <b>13403.81</b>  |               |
| 10896.45            | 153100.05         | 142021.60               | 11078.45                  |             |        | 138136.89                             | 127566.53                 | 10570.36         |               |
| 8903.45             | 135375.46         | 126472.01               | 8903.45                   |             |        | 124369.15                             | 115866.79                 | 8502.36          |               |
| 68.00               |                   |                         |                           |             |        | 680.00                                | 612.00                    | 68.00            |               |
| 1925.00             | 17724.59          | 15549.59                | 2175.00                   |             |        | 13087.74                              | 11087.74                  | 2000.00          |               |
| 686.38              | 3352.42           | 2675.81                 | 676.61                    |             |        | 4321.54                               | 3500.00                   | 821.54           |               |
| 767.38              | 1957.31           | 1189.93                 | 767.38                    |             |        | 1740.36                               | 1195.60                   | 544.76           |               |
| 1139.60             | 1405.72           | 1313.96                 | 91.76                     |             |        | 1047.07                               | 747.07                    | 300.00           |               |
| 426.07              | 5096.51           | 4670.44                 | 426.07                    |             |        | 6065.09                               | 5763.94                   | 301.15           |               |
| 300.00              | 300.00            |                         | 300.00                    |             |        | 4345.88                               | 3545.88                   | 800.00           |               |
| 46.00               | 634.00            | 588.00                  | 46.00                     |             |        | 847.00                                | 781.00                    | 66.00            |               |
|                     |                   |                         |                           |             |        | 8850.00                               | 8850.00                   |                  |               |
| <b>75442.00</b>     | <b>1048336.97</b> | <b>962894.97</b>        | <b>85442.00</b>           |             |        | <b>1206807.68</b>                     | <b>1122802.56</b>         | <b>84005.12</b>  |               |
| <b>19929.00</b>     | <b>91961.25</b>   | <b>72032.25</b>         | <b>19929.00</b>           |             |        | <b>103699.68</b>                      | <b>83054.56</b>           | <b>20645.12</b>  |               |
| 16802.00            | 65208.00          | 48406.00                | 16802.00                  |             |        | 68412.88                              | 51309.66                  | 17103.22         |               |
| 821.00              | 3283.25           | 2462.25                 | 821.00                    |             |        | 108.04                                | 81.03                     | 27.01            |               |
| 293.00              | 3340.00           | 3047.00                 | 293.00                    |             |        | 178.76                                | 163.87                    | 14.89            |               |
| 2013.00             | 20130.00          | 18117.00                | 2013.00                   |             |        | 35000.00                              | 31500.00                  | 3500.00          |               |
| <b>39990.00</b>     | <b>892778.00</b>  | <b>842788.00</b>        | <b>49990.00</b>           |             |        | <b>1050000.00</b>                     | <b>1000000.00</b>         | <b>50000.00</b>  |               |
| 39990.00            | 892778.00         | 842788.00               | 49990.00                  |             |        | 1050000.00                            | 1000000.00                | 50000.00         |               |
| 10.00               | 1282.72           | 1272.72                 | 10.00                     |             |        | 510.00                                | 250.00                    | 260.00           |               |
| <b>15513.00</b>     | <b>62315.00</b>   | <b>46802.00</b>         | <b>15513.00</b>           |             |        | <b>52598.00</b>                       | <b>39498.00</b>           | <b>13100.00</b>  |               |
| 15513.00            | 62052.00          | 46539.00                | 15513.00                  |             |        | 52400.00                              | 39300.00                  | 13100.00         |               |
|                     | 263.00            | 263.00                  |                           |             |        | 198.00                                | 198.00                    |                  |               |
|                     | <b>69567.29</b>   | <b>69567.29</b>         |                           |             |        | <b>75582.82</b>                       | <b>75582.82</b>           |                  |               |
|                     | 1318.00           | 1318.00                 |                           |             |        | 1369.98                               | 1369.98                   |                  |               |
|                     | 63610.17          | 63610.17                |                           |             |        | 63612.84                              | 63612.84                  |                  |               |
|                     | 4639.12           | 4639.12                 |                           |             |        | 3100.00                               | 3100.00                   |                  |               |
|                     |                   |                         |                           |             |        | 3750.00                               | 3750.00                   |                  |               |
|                     |                   |                         |                           |             |        | 3750.00                               | 3750.00                   |                  |               |
| <b>165474.00</b>    | <b>246358.52</b>  | <b>97244.72</b>         | <b>149113.80</b>          |             |        | <b>355823.42</b>                      | <b>154794.47</b>          | <b>201028.95</b> |               |
| 147294.00           | 188339.34         | 59905.54                | 128433.80                 |             |        | 269377.40                             | 98962.46                  | 170414.94        |               |
| 5.00                | 249.18            | 244.18                  | 5.00                      |             |        | 5228.00                               | 5223.00                   | 5.00             |               |
| 5.00                | 249.18            | 244.18                  | 5.00                      |             |        | 5228.00                               | 5223.00                   | 5.00             |               |
| 8715.00             | 19930.00          | 8715.00                 | 11215.00                  |             |        | 41218.02                              | 20609.01                  | 20609.01         |               |
| 9460.00             | 37840.00          | 28380.00                | 9460.00                   |             |        | 40000.00                              | 30000.00                  | 10000.00         |               |

| Project/Schemes          |  | Eleventh Plan (2007-12) Agreed Outlay |                              |                   |                  |
|--------------------------|--|---------------------------------------|------------------------------|-------------------|------------------|
|                          |  | Total                                 | Of which                     |                   |                  |
|                          |  |                                       | Central Share/<br>Assistance | State<br>Share    | Others           |
| 1                        | 2  | 3                                     | 4                            | 5                 | 6                |
| <b>10500000000000000</b> | <b>Energy</b>                              | <b>1005822.40</b>                     | <b>1001878.40</b>            | <b>3944.00</b>    |                  |
| 10528010000000000        | Power                                      | 994400.00                             | 994400.00                    |                   |                  |
| 10528100000000000        | Non-Conventional Sources of Energy         | 11422.40                              | 7478.40                      | 3944.00           |                  |
| <b>10600000000000000</b> | <b>Industry and Minerals</b>               | <b>68435.99</b>                       | <b>60685.99</b>              | <b>6350.00</b>    | <b>1400.00</b>   |
| 10628510000000000        | Village and Small Industries               | 37235.99                              | 30285.99                     | 5550.00           | 1400.00          |
| 10628510100000000        | Small Industries                           | 16919.00                              | 12369.00                     | 4550.00           |                  |
| 10628510200000000        | Handloom                                   | 2789.26                               | 2789.26                      |                   |                  |
| 10628510310500000        | Khadi and Village Industry                 | 13527.73                              | 13527.73                     |                   |                  |
| 10628510400000000        | Sericulture                                | 4000.00                               | 1600.00                      | 1000.00           | 1400.00          |
| 10628520000000000        | Industries                                 | 1200.00                               | 400.00                       | 800.00            |                  |
| 10628520700000000        | Electronics                                | 30000.00                              | 30000.00                     |                   |                  |
| <b>10700000000000000</b> | <b>Transport</b>                           | <b>1100668.00</b>                     | <b>1100656.00</b>            | <b>12.00</b>      |                  |
| 10730540000000000        | Roads and Bridges                          | 1100548.00                            | 1100548.00                   |                   |                  |
| 10730560000000000        | Inland Water Transport                     | 120.00                                | 108.00                       | 12.00             |                  |
| <b>10900000000000000</b> | <b>Science, Technology and Environment</b> | <b>31310.50</b>                       | <b>15795.00</b>              | <b>15515.50</b>   |                  |
| 10934250000000000        | Scientific Research (including S&T)        | 726.50                                | 595.00                       | 131.50            |                  |
| 10934350000000000        | Ecology and Environment                    | 30584.00                              | 15200.00                     | 15384.00          |                  |
| <b>11000000000000000</b> | <b>General Economic Services</b>           | <b>1280.00</b>                        | <b>630.00</b>                | <b>650.00</b>     |                  |
| 11034510000000000        | Secretariat Economic Services              | 1280.00                               | 630.00                       | 650.00            |                  |
| 11034520000000000        | Tourism                                    |                                       |                              |                   |                  |
| 11034540000000000        | Survey & Statistics                        |                                       |                              |                   |                  |
| <b>20000000000000000</b> | <b>SOCIAL SERVICES</b>                     | <b>7653589.19</b>                     | <b>5062347.44</b>            | <b>2431670.83</b> | <b>159570.91</b> |
| <b>22100000000000000</b> | <b>Education</b>                           | <b>2939032.95</b>                     | <b>1745214.45</b>            | <b>1193818.50</b> |                  |
| 22122020100000000        | Elementary Education                       | 2770026.21                            | 1585807.71                   | 1184218.50        |                  |
| 22122028000000000        | SCERT                                      | 32705.69                              | 32605.69                     | 100.00            |                  |
| 22122020200000000        | Secondary Education                        | 96200.00                              | 91200.00                     | 5000.00           |                  |
| 22122020300000000        | Higher Education                           | 5071.05                               | 3571.05                      | 1500.00           |                  |
| 22122020500000000        | Bhasha                                     |                                       |                              |                   |                  |
| 22122020400000000        | Adult Education                            | 19000.00                              | 16000.00                     | 3000.00           |                  |
| 22122030000000000        | Technical Education                        | 16030.00                              | 16030.00                     |                   |                  |
| <b>22122040000000000</b> | <b>Sport and Youth Services</b>            |                                       |                              |                   |                  |
| 22122040100000000        | Youth Welfare                              |                                       |                              |                   |                  |
| 22122050000000000        | Art and Culture                            |                                       |                              |                   |                  |
| <b>22222100000000000</b> | <b>Medical &amp; Public Health</b>         | <b>1067875.45</b>                     | <b>1056625.45</b>            | <b>11250.00</b>   |                  |
| 222221080800013500       | Family Welfare (NRHM)                      | 1042605.45                            | 1042605.45                   |                   |                  |
| 2222210060000000000      | Medical Education                          | 21200.00                              | 10000.00                     | 11200.00          |                  |
| 2222210051040000000      | SGPGI                                      | 21200.00                              | 10000.00                     | 11200.00          |                  |
| 2222210300000000000      | Employee State Insurance (Labour)          | 500.00                                | 450.00                       | 50.00             |                  |
| 2222210400000000000      | Ayurvedic and Unani System                 | 2070.00                               | 2070.00                      |                   |                  |
| 2222210500000000000      | Homeopathy System                          | 1500.00                               | 1500.00                      |                   |                  |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

Annual Plan 2007-08

| Annual Plan 2007-08 |                              |                  |                |                    |                              |                  |                |
|---------------------|------------------------------|------------------|----------------|--------------------|------------------------------|------------------|----------------|
| Approved Outlay     |                              |                  |                | Actual Expenditure |                              |                  |                |
| Total               | Of which                     |                  |                | Total              | Of which                     |                  |                |
|                     | Central Share/<br>Assistance | State<br>Share   | Others         |                    | Central Share/<br>Assistance | State<br>Share   | Others         |
| 7                   | 8                            | 9                | 10             | 11                 | 12                           | 13               | 14             |
| <b>254926.10</b>    | <b>254736.00</b>             | <b>190.10</b>    |                | <b>40301.05</b>    | <b>40202.27</b>              | <b>98.78</b>     |                |
| 253968.00           | 253968.00                    |                  |                | 40106.27           | 40106.27                     |                  |                |
| 958.10              | 768.00                       | 190.10           |                | 194.78             | 96.00                        | 98.78            |                |
| <b>15672.59</b>     | <b>10326.57</b>              | <b>547.00</b>    | <b>4799.02</b> | <b>8652.33</b>     | <b>3250.95</b>               | <b>627.08</b>    | <b>4774.30</b> |
| 6948.57             | 6576.57                      | 347.00           | 25.00          | 3676.13            | 3049.05                      | 627.08           |                |
| 2132.00             | 1825.00                      | 307.00           |                | 799.14             | 794.00                       | 5.14             |                |
| 1492.65             | 1492.65                      |                  |                | 408.94             |                              | 408.94           |                |
| 3003.87             | 3003.87                      |                  |                | 2000.00            | 2000.00                      |                  |                |
| 320.05              | 255.05                       | 40.00            | 25.00          | 468.05             | 255.05                       | 213.00           |                |
| 400.00              | 200.00                       | 200.00           |                |                    |                              |                  |                |
| 8324.02             | 3550.00                      |                  | 4774.02        | 4976.20            | 201.90                       |                  | 4774.30        |
| <b>181510.00</b>    | <b>181510.00</b>             |                  |                | <b>130762.00</b>   | <b>130762.00</b>             |                  |                |
| 181510.00           | 181510.00                    |                  |                | 130762.00          | 130762.00                    |                  |                |
| <b>9281.50</b>      | <b>4674.50</b>               | <b>4607.00</b>   |                | <b>131.50</b>      | <b>99.50</b>                 | <b>32.00</b>     |                |
| 131.50              | 99.50                        | 32.00            |                | 131.50             | 99.50                        | 32.00            |                |
| 9150.00             | 4575.00                      | 4575.00          |                |                    |                              |                  |                |
| <b>3160.17</b>      | <b>3149.17</b>               | <b>11.00</b>     |                | <b>1254.09</b>     | <b>1243.16</b>               | <b>10.93</b>     |                |
| 40.00               | 29.00                        | 11.00            |                | 30.28              | 19.35                        | 10.93            |                |
| 3000.00             | 3000.00                      |                  |                | 1122.16            | 1122.16                      |                  |                |
| 120.17              | 120.17                       |                  |                | 101.65             | 101.65                       |                  |                |
| <b>1191025.52</b>   | <b>833234.78</b>             | <b>353168.60</b> | <b>4622.14</b> | <b>1051826.08</b>  | <b>741784.30</b>             | <b>305476.08</b> | <b>4565.70</b> |
| <b>457552.56</b>    | <b>314149.52</b>             | <b>143403.04</b> |                | <b>426402.58</b>   | <b>309613.14</b>             | <b>116789.44</b> |                |
| 439154.85           | 299136.81                    | 140018.04        |                | 413188.11          | 299048.85                    | 114139.26        |                |
| 5078.50             | 5068.50                      | 10.00            |                | 4574.01            | 4564.01                      | 10.00            |                |
| 7700.00             | 5025.00                      | 2675.00          |                | 6000.00            | 3750.00                      | 2250.00          |                |
| 1014.21             | 714.21                       | 300.00           |                | 541.00             | 322.20                       | 218.80           |                |
|                     |                              |                  |                | 10.00              | 5.00                         | 5.00             |                |
| 3200.00             | 2800.00                      | 400.00           |                | 2052.10            | 1885.72                      | 166.38           |                |
| 1405.00             | 1405.00                      |                  |                | 37.36              | 37.36                        |                  |                |
| <b>147145.81</b>    | <b>147144.81</b>             | <b>1.00</b>      |                | <b>95741.00</b>    | <b>93739.68</b>              | <b>2001.32</b>   |                |
| 145942.48           | 145942.48                    |                  |                | 92361.54           | 92361.54                     |                  |                |
|                     |                              |                  |                | 2000.00            |                              | 2000.00          |                |
|                     |                              |                  |                | 2000.00            |                              | 2000.00          |                |
| 1.00                |                              | 1.00             |                | 6.40               | 5.08                         | 1.32             |                |
| 1058.93             | 1058.93                      |                  |                | 1044.70            | 1044.70                      |                  |                |
| 143.40              | 143.40                       |                  |                | 328.36             | 328.36                       |                  |                |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2008-09 |                   |                  |                |
|------------------------------|--|---------------------|-------------------|------------------|----------------|
|                              |  | Approved Outlay     |                   |                  |                |
|                              |  | Total               | Of which          |                  |                |
| Central Share/<br>Assistance | State<br>Share                             |                     | Others            |                  |                |
| 1                            | 2  | 15                  | 16                | 17               | 18             |
| <b>105000000000000000</b>    | <b>Energy</b>                              | <b>167876.30</b>    | <b>167671.30</b>  | <b>205.00</b>    |                |
| 105280100000000000           | Power                                      | 167009.00           | 167009.00         |                  |                |
| 105281000000000000           | Non-Conventional Sources of Energy         | 867.30              | 662.30            | 205.00           |                |
| <b>106000000000000000</b>    | <b>Industry and Minerals</b>               | <b>16208.10</b>     | <b>14548.23</b>   | <b>1659.87</b>   |                |
| 106285100000000000           | Village and Small Industries               | 13208.10            | 11548.23          | 1659.87          |                |
| 106285101000000000           | Small Industries                           | 6204.37             | 5904.37           | 300.00           |                |
| 106285102000000000           | Handloom                                   | 3122.00             | 1802.13           | 1319.87          |                |
| 106285103105000000           | Khadi and Village Industry                 | 3530.00             | 3530.00           |                  |                |
| 106285104000000000           | Sericulture                                | 351.73              | 311.73            | 40.00            |                |
| 106285200000000000           | Industries                                 |                     |                   |                  |                |
| 106285207000000000           | Electronics                                | 3000.00             | 3000.00           |                  |                |
| <b>107000000000000000</b>    | <b>Transport</b>                           | <b>246169.00</b>    | <b>246166.00</b>  | <b>3.00</b>      |                |
| 107305400000000000           | Roads and Bridges                          | 246139.00           | 246139.00         |                  |                |
| 107305600000000000           | Inland Water Transport                     | 30.00               | 27.00             | 3.00             |                |
| <b>109000000000000000</b>    | <b>Science, Technology and Environment</b> | <b>8739.85</b>      | <b>4404.85</b>    | <b>4335.00</b>   |                |
| 109342500000000000           | Scientific Research (including S&T)        | 123.85              | 96.85             | 27.00            |                |
| 109343500000000000           | Ecology and Environment                    | 8616.00             | 4308.00           | 4308.00          |                |
| <b>110000000000000000</b>    | <b>General Economic Services</b>           | <b>3148.52</b>      | <b>3063.52</b>    | <b>85.00</b>     |                |
| 110345100000000000           | Secretariat Economic Services              | 107.00              | 45.00             | 62.00            |                |
| 110345200000000000           | Tourism                                    | 3023.00             | 3000.00           | 23.00            |                |
| 110345400000000000           | Survey & Statistics                        | 18.52               | 18.52             |                  |                |
| <b>200000000000000000</b>    | <b>SOCIAL SERVICES</b>                     | <b>1455904.51</b>   | <b>1020979.37</b> | <b>429731.08</b> | <b>5194.06</b> |
| <b>221000000000000000</b>    | <b>Education</b>                           | <b>505348.42</b>    | <b>352685.43</b>  | <b>152662.99</b> |                |
| 221220201000000000           | Elementary Education                       | 482218.05           | 332218.05         | 150000.00        |                |
| 221220280000000000           | SCERT                                      | 4741.14             | 4731.14           | 10.00            |                |
| 221220202000000000           | Secondary Education                        | 6124.98             | 4218.73           | 1906.25          |                |
| 221220203000000000           | Higher Education                           | 587.23              | 370.49            | 216.74           |                |
| 221220205000000000           | Bhasha                                     | 10.00               | 5.00              | 5.00             |                |
| 221220204000000000           | Adult Education                            | 3200.00             | 2800.00           | 400.00           |                |
| 221220300000000000           | Technical Education                        | 8467.02             | 8342.02           | 125.00           |                |
| <b>221220400000000000</b>    | <b>Sport and Youth Services</b>            |                     |                   |                  |                |
| 221220401000000000           | Youth Welfare                              |                     |                   |                  |                |
| 221220500000000000           | Art and Culture                            |                     |                   |                  |                |
| <b>222221000000000000</b>    | <b>Medical &amp; Public Health</b>         | <b>208729.80</b>    | <b>185207.80</b>  | <b>23522.00</b>  |                |
| 222221080800013500           | Family Welfare (NRHM)                      | 208207.00           | 184687.00         | 23520.00         |                |
| 222221006000000000           | Medical Education                          |                     |                   |                  |                |
| 222221005104000000           | SGPGI                                      |                     |                   |                  |                |
| 222221030000000000           | Employee State Insurance (Labour)          | 20.00               | 18.00             | 2.00             |                |
| 222221040000000000           | Ayurvedic and Unani System                 | 145.62              | 145.62            |                  |                |
| 222221050000000000           | Homeopathy System                          | 357.18              | 357.18            |                  |                |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                  |                | Annual Plan 2009-10 |                              |                  |                |
|---------------------|------------------------------|------------------|----------------|---------------------|------------------------------|------------------|----------------|
| Actual Expenditure  |                              |                  |                | Approved Outlay     |                              |                  |                |
| Total               | Of which                     |                  |                | Total               | Of which                     |                  |                |
|                     | Central Share/<br>Assistance | State<br>Share   | Others         |                     | Central Share/<br>Assistance | State<br>Share   | Others         |
| 19                  | 20                           | 21               | 22             | 23                  | 24                           | 25               | 26             |
| <b>52027.29</b>     | <b>51782.93</b>              | <b>244.36</b>    |                | <b>100926.12</b>    | <b>100778.00</b>             | <b>148.12</b>    |                |
| 51530.75            | 51530.75                     |                  |                | 100000.00           | 100000.00                    |                  |                |
| 496.54              | 252.18                       | 244.36           |                | 926.12              | 778.00                       | 148.12           |                |
| <b>11023.96</b>     | <b>9510.55</b>               | <b>567.49</b>    | <b>945.92</b>  | <b>16904.22</b>     | <b>15145.22</b>              | <b>1759.00</b>   |                |
| 7078.04             | 6510.55                      | 567.49           |                | 10788.22            | 9029.22                      | 1759.00          |                |
| 2693.37             | 2488.08                      | 205.29           |                | 4028.00             | 3228.00                      | 800.00           |                |
| 830.00              | 664.00                       | 166.00           |                | 1790.00             | 1297.00                      | 493.00           |                |
| 3050.00             | 3050.00                      |                  |                | 3530.69             | 3530.69                      |                  |                |
| 504.67              | 308.47                       | 196.20           |                | 1439.53             | 973.53                       | 466.00           |                |
| 3945.92             | 3000.00                      |                  | 945.92         | 6116.00             | 6116.00                      |                  |                |
| <b>184076.00</b>    | <b>184076.00</b>             |                  |                | <b>566107.00</b>    | <b>566107.00</b>             |                  |                |
| 184076.00           | 184076.00                    |                  |                | 566107.00           | 566107.00                    |                  |                |
| <b>93.85</b>        | <b>66.85</b>                 | <b>27.00</b>     |                | <b>1679.06</b>      | <b>1047.06</b>               | <b>632.00</b>    |                |
| 93.85               | 66.85                        | 27.00            |                | 469.06              | 442.06                       | 27.00            |                |
|                     |                              |                  |                | 1210.00             | 605.00                       | 605.00           |                |
| <b>3049.81</b>      | <b>3011.23</b>               | <b>38.58</b>     |                | <b>4712.00</b>      | <b>4027.00</b>               | <b>685.00</b>    |                |
| 76.83               | 60.83                        | 16.00            |                | 49.00               | 27.00                        | 22.00            |                |
| 2954.48             | 2931.90                      | 22.58            |                | 4663.00             | 4000.00                      | 663.00           |                |
| 18.50               | 18.50                        |                  |                |                     |                              |                  |                |
| <b>1437309.48</b>   | <b>1015579.88</b>            | <b>416610.60</b> | <b>5119.00</b> | <b>1794120.17</b>   | <b>1253076.56</b>            | <b>531654.69</b> | <b>9388.92</b> |
| <b>424006.47</b>    | <b>305234.77</b>             | <b>118771.70</b> |                | <b>468612.11</b>    | <b>328888.61</b>             | <b>139723.50</b> |                |
| 408563.45           | 291997.15                    | 116566.30        |                | 430602.06           | 295586.06                    | 135016.00        |                |
| 5407.79             | 5407.79                      |                  |                | 6558.77             | 6548.77                      | 10.00            |                |
| 500.00              |                              | 500.00           |                | 6125.00             | 4218.75                      | 1906.25          |                |
| 597.46              | 356.59                       | 240.87           |                | 646.28              | 388.28                       | 258.00           |                |
| 10.00               | 5.00                         | 5.00             |                | 10.00               | 5.00                         | 5.00             |                |
| 2068.46             | 2012.18                      | 56.28            |                | 4000.00             | 3000.00                      | 1000.00          |                |
| 1246.31             | 1246.31                      |                  |                | 15057.00            | 14932.00                     | 125.00           |                |
| <b>5613.00</b>      | <b>4209.75</b>               | <b>1403.25</b>   |                | <b>5613.00</b>      | <b>4209.75</b>               | <b>1403.25</b>   |                |
| 5613.00             | 4209.75                      | 1403.25          |                | 5613.00             | 4209.75                      | 1403.25          |                |
| <b>146016.71</b>    | <b>123515.34</b>             | <b>22501.37</b>  |                | <b>290650.76</b>    | <b>260640.76</b>             | <b>30010.00</b>  |                |
| 145859.99           | 123359.99                    | 22500.00         |                | 290047.76           | 260047.76                    | 30000.00         |                |
| 11.10               | 9.73                         | 1.37             |                | 100.00              | 90.00                        | 10.00            |                |
| 145.62              | 145.62                       |                  |                | 146.00              | 146.00                       |                  |                |
|                     |                              |                  |                | 357.00              | 357.00                       |                  |                |

| Project/Schemes             |  | Annual Plan 2009-10 |                   |                  |                 | Annual Plan 2010-11      |                   |
|-----------------------------|--|---------------------|-------------------|------------------|-----------------|--------------------------|-------------------|
|                             |  | Actual Expenditure  |                   |                  | Approved Outlay |                          |                   |
|                             |  | Total               | Of which          |                  | Total           | Central Share Assistance |                   |
|                             | Central Share Assistance                   | State Share         | Others            |                  |                 |                          |                   |
| 1                           | 2  | 27                  | 28                | 29               | 30              | 31                       | 32                |
| <b>10500000000000000000</b> | <b>Energy</b>                              | <b>20151.48</b>     | <b>19818.10</b>   | <b>333.38</b>    |                 | <b>35227.74</b>          | <b>33997.00</b>   |
| 10528010000000000000        | Power                                      | 19040.10            | 19040.10          |                  |                 | 30000.00                 | 30000.00          |
| 10528100000000000000        | Non-Conventional Sources of Energy         | 1111.38             | 778.00            | 333.38           |                 | 5227.74                  | 3997.00           |
| <b>10600000000000000000</b> | <b>Industry and Minerals</b>               | <b>5987.31</b>      | <b>4882.60</b>    | <b>355.46</b>    | <b>749.25</b>   | <b>15277.00</b>          | <b>13558.00</b>   |
| 10628510000000000000        | Village and Small Industries               | 5238.06             | 4882.60           | 355.46           |                 | 12801.00                 | 11082.00          |
| 10628510100000000000        | Small Industries                           | 86.72               | 73.00             | 13.72            |                 | 1306.00                  | 506.00            |
| 10628510200000000000        | Handloom                                   | 381.22              | 305.58            | 75.64            |                 | 2795.00                  | 1976.00           |
| 10628510310500000000        | Khadi and Village Industry                 | 3530.69             | 3530.69           |                  |                 | 8000.00                  | 8000.00           |
| 10628510400000000000        | Sericulture                                | 1239.43             | 973.33            | 266.10           |                 | 700.00                   | 600.00            |
| 10628520000000000000        | Industries                                 |                     |                   |                  |                 |                          |                   |
| 10628520700000000000        | Electronics                                | 749.25              |                   |                  | 749.25          | 2476.00                  | 2476.00           |
| <b>10700000000000000000</b> | <b>Transport</b>                           | <b>324316.00</b>    | <b>324316.00</b>  |                  |                 | <b>214977.00</b>         | <b>214977.00</b>  |
| 10730540000000000000        | Roads and Bridges                          | 324316.00           | 324316.00         |                  |                 | 214977.00                | 214977.00         |
| 10730560000000000000        | Inland Water Transport                     |                     |                   |                  |                 |                          |                   |
| <b>10900000000000000000</b> | <b>Science, Technology and Environment</b> | <b>567.50</b>       | <b>538.50</b>     | <b>29.00</b>     |                 | <b>220.00</b>            | <b>197.00</b>     |
| 10934250000000000000        | Scientific Research (including S&T)        | 567.50              | 538.50            | 29.00            |                 | 220.00                   | 197.00            |
| 10934350000000000000        | Ecology and Environment                    |                     |                   |                  |                 |                          |                   |
| <b>11000000000000000000</b> | <b>General Economic Services</b>           | <b>922.65</b>       | <b>874.30</b>     | <b>48.35</b>     |                 | <b>106571.00</b>         | <b>106423.00</b>  |
| 11034510000000000000        | Secretariat Economic Services              | 46.00               | 27.00             | 19.00            |                 | 100621.00                | 100573.00         |
| 11034520000000000000        | Tourism                                    | 876.65              | 847.30            | 29.35            |                 | 5950.00                  | 5850.00           |
| 11034540000000000000        | Survey & Statistics                        |                     |                   |                  |                 |                          |                   |
| <b>20000000000000000000</b> | <b>SOCIAL SERVICES</b>                     | <b>1691381.93</b>   | <b>1127129.95</b> | <b>556760.08</b> | <b>7491.90</b>  | <b>2288669.06</b>        | <b>1670132.53</b> |
| <b>22100000000000000000</b> | <b>Education</b>                           | <b>430117.31</b>    | <b>292531.90</b>  | <b>137585.41</b> |                 | <b>724126.53</b>         | <b>558215.14</b>  |
| 22122020100000000000        | Elementary Education                       | 404943.91           | 269627.86         | 135316.05        |                 | 688293.49                | 528293.49         |
| 22122028000000000000        | SCERT                                      | 5869.48             | 5869.48           |                  |                 | 6353.04                  | 6343.04           |
| 22122020200000000000        | Secondary Education                        | 4404.94             | 2904.94           | 1500.00          |                 | 7544.23                  | 4429.50           |
| 22122020300000000000        | Higher Education                           | 609.10              | 364.74            | 244.36           |                 | 649.77                   | 391.36            |
| 22122020500000000000        | Bhasha                                     |                     |                   |                  |                 |                          |                   |
| 22122020400000000000        | Adult Education                            | 2000.00             | 1500.00           | 500.00           |                 | 4000.00                  | 3000.00           |
| 22122030000000000000        | Technical Education                        | 11185.00            | 11160.00          | 25.00            |                 | 11673.00                 | 11548.00          |
| <b>22122040000000000000</b> | <b>Sport and Youth Services</b>            | <b>1104.88</b>      | <b>1104.88</b>    |                  |                 | <b>5613.00</b>           | <b>4209.75</b>    |
| 22122040100000000000        | Youth Welfare                              | 1104.88             | 1104.88           |                  |                 | 5613.00                  | 4209.75           |
| 22122050000000000000        | Art and Culture                            |                     |                   |                  |                 |                          |                   |
| <b>22222100000000000000</b> | <b>Medical &amp; Public Health</b>         | <b>269030.42</b>    | <b>243478.42</b>  | <b>25552.00</b>  |                 | <b>279838.86</b>         | <b>242338.86</b>  |
| 222221080800013500          | Family Welfare (NRHM)                      | 268881.92           | 243329.92         | 25552.00         |                 | 278893.36                | 241393.36         |
| 22222100600000000000        | Medical Education                          |                     |                   |                  |                 |                          |                   |
| 22222100510400000000        | SGPGI                                      |                     |                   |                  |                 |                          |                   |
| 22222103000000000000        | Employee State Insurance (Labour)          |                     |                   |                  |                 |                          |                   |
| 22222104000000000000        | Ayurvedic and Unani System                 | 146.00              | 146.00            |                  |                 | 588.50                   | 588.50            |
| 22222105000000000000        | Homeopathy System                          | 2.50                | 2.50              |                  |                 | 357.00                   | 357.00            |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                | Annual Plan 2010-11     |                           |                  |                | Annual Plan (2011-12) Proposed Outlay |                           |                  |                |
|---------------------|----------------|-------------------------|---------------------------|------------------|----------------|---------------------------------------|---------------------------|------------------|----------------|
| Approved Outlay     |                | Anticipated Expenditure |                           |                  |                |                                       |                           |                  |                |
| Of which            |                | Total                   | Of which                  |                  |                | Total                                 | Of which                  |                  |                |
| State Share         | Others         |                         | Central Share/ Assistance | State Share      | Others         |                                       | Central Share/ Assistance | State Share      | Others         |
| 33                  | 34             | 35                      | 36                        | 37               | 38             | 39                                    | 40                        | 41               | 42             |
| <b>1230.74</b>      |                | <b>33713.93</b>         | <b>30778.00</b>           | <b>2935.93</b>   |                | <b>105752.77</b>                      | <b>103997.00</b>          | <b>1755.77</b>   |                |
|                     |                | 30000.00                | 30000.00                  |                  |                | 100000.00                             | 100000.00                 |                  |                |
| 1230.74             |                | 3713.93                 | 778.00                    | 2935.93          |                | 5752.77                               | 3997.00                   | 1755.77          |                |
| <b>1719.00</b>      |                | <b>14855.33</b>         | <b>13295.33</b>           | <b>1560.00</b>   |                | <b>16457.54</b>                       | <b>14618.78</b>           | <b>1676.88</b>   | <b>161.88</b>  |
| 1719.00             |                | 12379.33                | 10819.33                  | 1560.00          |                | 13757.54                              | 11918.78                  | 1676.88          | 161.88         |
| 800.00              |                | 1306.00                 | 506.00                    | 800.00           |                | 1317.00                               | 517.00                    | 800.00           |                |
| 819.00              |                | 2000.00                 | 1340.00                   | 660.00           |                | 3785.54                               | 2801.78                   | 821.88           | 161.88         |
|                     |                | 8000.00                 | 8000.00                   |                  |                | 8000.00                               | 8000.00                   |                  |                |
| 100.00              |                | 1073.33                 | 973.33                    | 100.00           |                | 655.00                                | 600.00                    | 55.00            |                |
|                     |                | 2476.00                 | 2476.00                   |                  |                | 2700.00                               | 2700.00                   |                  |                |
|                     |                | <b>186000.00</b>        | <b>186000.00</b>          |                  |                | <b>322854.00</b>                      | <b>322854.00</b>          |                  |                |
|                     |                | 186000.00               | 186000.00                 |                  |                | 322854.00                             | 322854.00                 |                  |                |
| <b>23.00</b>        |                | <b>546.50</b>           | <b>523.50</b>             | <b>23.00</b>     |                | <b>240.00</b>                         | <b>225.00</b>             | <b>15.00</b>     |                |
| 23.00               |                | 546.50                  | 523.50                    | 23.00            |                | 240.00                                | 225.00                    | 15.00            |                |
| <b>148.00</b>       |                | <b>70651.26</b>         | <b>70523.00</b>           | <b>128.26</b>    |                | <b>87846.00</b>                       | <b>87823.00</b>           | <b>23.00</b>     |                |
| 48.00               |                | 64701.26                | 64673.00                  | 28.26            |                | 81846.00                              | 81823.00                  | 23.00            |                |
| 100.00              |                | 5950.00                 | 5850.00                   | 100.00           |                | 6000.00                               | 6000.00                   |                  |                |
| <b>609562.28</b>    | <b>8974.25</b> | <b>2257951.92</b>       | <b>1600691.26</b>         | <b>648286.41</b> | <b>8974.25</b> | <b>2903093.94</b>                     | <b>2142142.29</b>         | <b>754114.61</b> | <b>6837.04</b> |
| <b>165911.39</b>    |                | <b>622106.35</b>        | <b>452801.23</b>          | <b>169305.12</b> |                | <b>1127325.19</b>                     | <b>911693.81</b>          | <b>215631.38</b> |                |
| 160000.00           |                | 580712.85               | 420712.85                 | 160000.00        |                | 1021499.14                            | 826732.65                 | 194766.49        |                |
| 10.00               |                | 6333.04                 | 6333.04                   |                  |                | 8509.43                               | 8499.33                   | 10.10            |                |
| 3114.73             |                | 10767.96                | 4249.50                   | 6518.46          |                | 64129.98                              | 47797.48                  | 16332.50         |                |
| 258.41              |                | 662.37                  | 403.96                    | 258.41           |                | 738.82                                | 466.53                    | 272.29           |                |
| 1000.00             |                | 4000.00                 | 3000.00                   | 1000.00          |                | 12000.00                              | 9000.00                   | 3000.00          |                |
| 125.00              |                | 16122.00                | 15997.00                  | 125.00           |                | 12947.82                              | 12947.82                  |                  |                |
| <b>1403.25</b>      |                | <b>3508.13</b>          | <b>2104.88</b>            | <b>1403.25</b>   |                | <b>5000.00</b>                        | <b>3750.00</b>            | <b>1250.00</b>   |                |
| 1403.25             |                | 3508.13                 | 2104.88                   | 1403.25          |                | 5000.00                               | 3750.00                   | 1250.00          |                |
|                     |                |                         |                           |                  |                | 2500.00                               | 2500.00                   |                  |                |
| <b>37500.00</b>     |                | <b>310219.61</b>        | <b>272719.61</b>          | <b>37500.00</b>  |                | <b>390842.50</b>                      | <b>351342.50</b>          | <b>39500.00</b>  |                |
| 37500.00            |                | 309274.11               | 271774.11                 | 37500.00         |                | 389500.00                             | 350000.00                 | 39500.00         |                |
|                     |                | 588.50                  | 588.50                    |                  |                | 588.50                                | 588.50                    |                  |                |
|                     |                | 357.00                  | 357.00                    |                  |                | 754.00                                | 754.00                    |                  |                |



## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes           |  | Eleventh Plan (2007-12) Agreed Outlay |                              |                   |                  |
|---------------------------|--|---------------------------------------|------------------------------|-------------------|------------------|
|                           |  | Total                                 | Of which                     |                   |                  |
|                           |  |                                       | Central Share/<br>Assistance | State<br>Share    | Others           |
| 1                         | 2  | 3                                     | 4                            | 5                 | 6                |
| <b>223221500000000000</b> | <b>Water Supply &amp; Sanitation</b>       | <b>886794.23</b>                      | <b>511408.82</b>             | <b>363356.75</b>  | <b>12028.66</b>  |
| 223221510000000000        | Urban Development                          | 190058.56                             | 136498.57                    | 53559.99          |                  |
| 223221520000000000        | Rural Water Supply Programme.              | 596242.00                             | 315000.00                    | 281242.00         |                  |
| 223221530000000000        | Rural Sanitation (Panchayati Raj)          | 100493.67                             | 59910.25                     | 28554.76          | 12028.66         |
| <b>223221600000000000</b> | <b>Housing</b>                             | <b>310706.00</b>                      | <b>229500.00</b>             | <b>81206.00</b>   |                  |
| 223221601107010100        | Judicial                                   | 9000.00                               | 4500.00                      | 4500.00           |                  |
| 223221603800010200        | Indira Awas Yojana                         | 301706.00                             | 225000.00                    | 76706.00          |                  |
| 223221603800000100        | Mahamaya Awas Yojana                       |                                       |                              |                   |                  |
| 223221603800000200        | Mahamaya Sarvajan Awas Yojana              |                                       |                              |                   |                  |
| <b>223221700000000000</b> | <b>Urban Development</b>                   | <b>1072534.05</b>                     | <b>674852.89</b>             | <b>250318.57</b>  | <b>147362.58</b> |
| 223221702000000000        | Urban Development Department               | 1010162.05                            | 629073.89                    | 233725.57         | 147362.58        |
| 223221703000000000        | Urban Employment and Poverty Eradication   | 62372.00                              | 45779.00                     | 16593.00          |                  |
| <b>225222500000000000</b> | <b>Welfare of SC, ST and Other Classes</b> | <b>300763.49</b>                      | <b>152365.12</b>             | <b>148398.37</b>  |                  |
| 225222501000000000        | Welfare of Scheduled Castes                | 156819.37                             | 129401.00                    | 27418.37          |                  |
| 225222502000000000        | Welfare of Scheduled Tribes                | 5998.00                               | 3088.00                      | 2910.00           |                  |
| 225222503000000000        | Welfare of Backward Classes                | 127390.00                             | 9320.00                      | 118070.00         |                  |
| 225222505000000000        | Welfare of Minorities                      | 10556.12                              | 10556.12                     |                   |                  |
| <b>226223000000000000</b> | <b>Labour and Employment</b>               | <b>8150.00</b>                        | <b>6075.00</b>               | <b>2075.00</b>    |                  |
| 226223001000000000        | Labour                                     | 150.00                                | 75.00                        | 75.00             |                  |
| 226223003000000000        | Training                                   | 8000.00                               | 6000.00                      | 2000.00           |                  |
| <b>227223500000000000</b> | <b>Social Security and Welfare</b>         | <b>1067733.02</b>                     | <b>686305.71</b>             | <b>381247.64</b>  | <b>179.67</b>    |
| 227223502000000000        | Social Welfare                             | 314559.00                             | 150000.00                    | 164559.00         |                  |
| 227223502100000000        | Women and Child Welfare                    | 18853.68                              | 13732.87                     | 4941.14           | 179.67           |
| 227223600000000000        | Nutrition                                  | 734320.34                             | 522572.84                    | 211747.50         |                  |
| <b>300000000000000000</b> | <b>GENERAL SERVICES</b>                    | <b>9000.00</b>                        | <b>4500.00</b>               | <b>4500.00</b>    |                  |
| 342205900000000000        | Public Works                               | 9000.00                               | 4500.00                      | 4500.00           |                  |
| <b>Grand Total</b>        |  | <b>13126251.67</b>                    | <b>9595730.38</b>            | <b>3369550.37</b> | <b>160970.91</b> |
| <i>Of Which CSS</i>       |  | <i>10365469.67</i>                    | <i>7881832.49</i>            | <i>2470028.85</i> | <i>13608.33</i>  |
| <i>Of Which ACA</i>       |  | <i>2669981.00</i>                     | <i>1623096.89</i>            | <i>899521.52</i>  | <i>147362.58</i> |
| <i>Of Which SCA</i>       |  | <i>90801.00</i>                       | <i>90801.00</i>              |                   |                  |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

Annual Plan 2007-08

| Total             | Approved Outlay              |                  |                | Total             | Actual Expenditure           |                  |                |
|-------------------|------------------------------|------------------|----------------|-------------------|------------------------------|------------------|----------------|
|                   | Of which                     |                  |                |                   | Of which                     |                  |                |
|                   | Central Share/<br>Assistance | State<br>Share   | Others         |                   | Central Share/<br>Assistance | State<br>Share   | Others         |
| 7                 | 8                            | 9                | 10             | 11                | 12                           | 13               | 14             |
| <b>157056.68</b>  | <b>91854.64</b>              | <b>60655.05</b>  | <b>4546.99</b> | <b>125065.93</b>  | <b>69808.47</b>              | <b>50710.47</b>  | <b>4546.99</b> |
| 32306.20          | 25321.20                     | 6985.00          |                | 9494.40           | 8485.85                      | 1008.55          |                |
| 92272.00          | 46072.00                     | 46200.00         |                | 88539.99          | 46237.51                     | 42302.48         |                |
| 32478.48          | 20461.44                     | 7470.05          | 4546.99        | 27031.54          | 15085.11                     | 7399.44          | 4546.99        |
| <b>65500.00</b>   | <b>48750.00</b>              | <b>16750.00</b>  |                | <b>63089.32</b>   | <b>46969.23</b>              | <b>16120.09</b>  |                |
| 1500.00           | 750.00                       | 750.00           |                | 496.48            | 248.24                       | 248.24           |                |
| 64000.00          | 48000.00                     | 16000.00         |                | 62592.84          | 46720.99                     | 15871.85         |                |
| <b>83565.64</b>   | <b>62500.39</b>              | <b>21065.25</b>  |                | <b>67369.35</b>   | <b>51281.34</b>              | <b>16088.01</b>  |                |
| 73720.41          | 55255.16                     | 18465.25         |                | 57705.43          | 44036.11                     | 13669.32         |                |
| 9845.23           | 7245.23                      | 2600.00          |                | 9663.92           | 7245.23                      | 2418.69          |                |
| <b>71335.78</b>   | <b>36861.46</b>              | <b>34464.10</b>  | <b>10.22</b>   | <b>76255.40</b>   | <b>42678.75</b>              | <b>33576.65</b>  |                |
| 36758.30          | 30494.70                     | 6253.38          | 10.22          | 39870.50          | 34896.22                     | 4974.28          |                |
| 1536.28           | 1070.64                      | 465.64           |                | 470.81            | 447.01                       | 23.80            |                |
| 29665.08          | 1920.00                      | 27745.08         |                | 30838.61          | 2260.04                      | 28578.57         |                |
| 3376.12           | 3376.12                      |                  |                | 5075.48           | 5075.48                      |                  |                |
| <b>582.00</b>     | <b>429.00</b>                | <b>153.00</b>    |                | <b>485.10</b>     | <b>361.26</b>                | <b>123.84</b>    |                |
| 30.00             | 15.00                        | 15.00            |                | 47.54             | 33.09                        | 14.45            |                |
| 552.00            | 414.00                       | 138.00           |                | 437.56            | 328.17                       | 109.39           |                |
| <b>208287.05</b>  | <b>131544.96</b>             | <b>76677.16</b>  | <b>64.93</b>   | <b>197417.40</b>  | <b>127332.43</b>             | <b>70066.26</b>  | <b>18.71</b>   |
| 83956.00          | 50433.00                     | 33523.00         |                | 84274.33          | 52156.00                     | 32118.33         |                |
| 2074.25           | 1205.16                      | 804.16           | 64.93          | 898.90            | 640.10                       | 240.09           | 18.71          |
| 122256.80         | 79906.80                     | 42350.00         |                | 112244.17         | 74536.33                     | 37707.84         |                |
| <b>1500.00</b>    | <b>750.00</b>                | <b>750.00</b>    |                | <b>1219.20</b>    | <b>609.60</b>                | <b>609.60</b>    |                |
| 1500.00           | 750.00                       | 750.00           |                | 1219.20           | 609.60                       | 609.60           |                |
| <b>2263321.21</b> | <b>1738254.81</b>            | <b>515645.24</b> | <b>9421.16</b> | <b>1680264.42</b> | <b>1237441.27</b>            | <b>433483.15</b> | <b>9340.00</b> |
| 1847761.64        | 1465408.10                   | 377706.40        | 4647.14        | 1402301.08        | 1075132.14                   | 322603.24        | 4565.70        |
| 397462.57         | 254749.71                    | 137938.84        | 4774.02        | 265629.72         | 149975.51                    | 110879.91        | 4774.30        |
| 18097.00          | 18097.00                     |                  |                | 12333.62          | 12333.62                     |                  |                |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2008-09 |                   |                  |                |
|------------------------------|--|---------------------|-------------------|------------------|----------------|
|                              |  | Approved Outlay     |                   |                  |                |
|                              |  | Total               | Of which          |                  |                |
| Central Share/<br>Assistance | State<br>Share                             |                     | Others            |                  |                |
| 1                            | 2  | 15                  | 16                | 17               | 18             |
| <b>223221500000000000</b>    | <b>Water Supply &amp; Sanitation</b>       | <b>167495.00</b>    | <b>106347.40</b>  | <b>56028.00</b>  | <b>5119.60</b> |
| 223221510000000000           | Urban Development                          | 28882.40            | 25379.40          | 3503.00          |                |
| 223221520000000000           | Rural Water Supply Programme.              | 95499.00            | 53974.00          | 41525.00         |                |
| 223221530000000000           | Rural Sanitation (Panchayati Raj)          | 43113.60            | 26994.00          | 11000.00         | 5119.60        |
| <b>223221600000000000</b>    | <b>Housing</b>                             | <b>88366.00</b>     | <b>67616.00</b>   | <b>20750.00</b>  |                |
| 223221601107010100           | Judicial                                   | 1500.00             | 750.00            | 750.00           |                |
| 223221603800010200           | Indira Awas Yojana                         | 86866.00            | 66866.00          | 20000.00         |                |
| 223221603800000100           | Mahamaya Awas Yojana                       |                     |                   |                  |                |
| 223221603800000200           | Mahamaya Sarvajan Awas Yojana              |                     |                   |                  |                |
| <b>223221700000000000</b>    | <b>Urban Development</b>                   | <b>91236.05</b>     | <b>70686.72</b>   | <b>20549.33</b>  |                |
| 223221702000000000           | Urban Development Department               | 81356.00            | 63306.67          | 18049.33         |                |
| 223221703000000000           | Urban Employment and Poverty Eradication   | 9880.05             | 7380.05           | 2500.00          |                |
| <b>225222500000000000</b>    | <b>Welfare of SC, ST and Other Classes</b> | <b>139534.94</b>    | <b>104162.87</b>  | <b>35363.07</b>  | <b>9.00</b>    |
| 225222501000000000           | Welfare of Scheduled Castes                | 43402.88            | 35412.49          | 7981.39          | 9.00           |
| 225222502000000000           | Welfare of Scheduled Tribes                | 1172.20             | 911.60            | 260.60           |                |
| 225222503000000000           | Welfare of Backward Classes                | 30033.34            | 3108.26           | 26925.08         |                |
| 225222505000000000           | Welfare of Minorities                      | 64926.52            | 64730.52          | 196.00           |                |
| <b>226223000000000000</b>    | <b>Labour and Employment</b>               | <b>323.08</b>       | <b>234.81</b>     | <b>88.27</b>     |                |
| 226223001000000000           | Labour                                     | 30.00               | 15.00             | 15.00            |                |
| 226223003000000000           | Training                                   | 293.08              | 219.81            | 73.27            |                |
| <b>227223500000000000</b>    | <b>Social Security and Welfare</b>         | <b>254871.22</b>    | <b>134038.34</b>  | <b>120767.42</b> | <b>65.46</b>   |
| 227223502000000000           | Social Welfare                             | 141556.00           | 55476.00          | 86080.00         |                |
| 227223502100000000           | Women and Child Welfare                    | 2460.30             | 1307.42           | 1087.42          | 65.46          |
| 227223600000000000           | Nutrition                                  | 110854.92           | 77254.92          | 33600.00         |                |
| <b>300000000000000000</b>    | <b>GENERAL SERVICES</b>                    | <b>18100.00</b>     | <b>9050.00</b>    | <b>9050.00</b>   |                |
| 342205900000000000           | Public Works                               | 18100.00            | 9050.00           | 9050.00          |                |
| <b>Grand Total</b>           |  | <b>2839761.92</b>   | <b>2207709.12</b> | <b>626858.74</b> | <b>5194.06</b> |
| <i>Of Which CSS</i>          |  | <i>2311943.21</i>   | <i>1896101.94</i> | <i>410647.21</i> | <i>5194.06</i> |
| <i>Of Which ACA</i>          |  | <i>511020.20</i>    | <i>294808.67</i>  | <i>216211.53</i> |                |
| <i>Of Which SCA</i>          |  | <i>16798.51</i>     | <i>16798.51</i>   |                  |                |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                  |                | Annual Plan 2009-10 |                              |                  |                |
|---------------------|------------------------------|------------------|----------------|---------------------|------------------------------|------------------|----------------|
| Actual Expenditure  |                              |                  |                | Approved Outlay     |                              |                  |                |
| Total               | Of which                     |                  |                | Total               | Of which                     |                  |                |
|                     | Central Share/<br>Assistance | State<br>Share   | Others         |                     | Central Share/<br>Assistance | State<br>Share   | Others         |
| 19                  | 20                           | 21               | 22             | 23                  | 24                           | 25               | 26             |
| <b>176467.71</b>    | <b>110213.66</b>             | <b>61135.05</b>  | <b>5119.00</b> | <b>209580.34</b>    | <b>121933.34</b>             | <b>78323.00</b>  | <b>9324.00</b> |
| 16732.25            | 10729.46                     | 6002.79          |                | 39333.34            | 27533.34                     | 11800.00         |                |
| 102048.55           | 61344.25                     | 40704.30         |                | 105500.00           | 65000.00                     | 40500.00         |                |
| 57686.91            | 38139.95                     | 14427.96         | 5119.00        | 64747.00            | 29400.00                     | 26023.00         | 9324.00        |
| <b>158534.12</b>    | <b>111800.52</b>             | <b>46733.60</b>  |                | <b>136180.00</b>    | <b>88210.00</b>              | <b>47970.00</b>  |                |
| 298.40              | 149.20                       | 149.20           |                | 1500.00             | 750.00                       | 750.00           |                |
| 128622.87           | 104151.32                    | 24471.55         |                | 105680.00           | 79260.00                     | 26420.00         |                |
| 29612.85            | 7500.00                      | 22112.85         |                | 20000.00            | 6000.00                      | 14000.00         |                |
|                     |                              |                  |                | 9000.00             | 2200.00                      | 6800.00          |                |
| <b>134837.84</b>    | <b>98814.59</b>              | <b>36023.25</b>  |                | <b>182190.43</b>    | <b>136135.78</b>             | <b>46054.65</b>  |                |
| 120985.96           | 88519.65                     | 32466.31         |                | 171800.00           | 128483.35                    | 43316.65         |                |
| 13851.88            | 10294.94                     | 3556.94          |                | 10390.43            | 7652.43                      | 2738.00          |                |
| <b>123469.54</b>    | <b>86833.49</b>              | <b>36636.05</b>  |                | <b>143717.13</b>    | <b>112863.95</b>             | <b>30853.18</b>  |                |
| 29082.09            | 21318.78                     | 7763.31          |                | 45875.66            | 39041.34                     | 6834.32          |                |
| 405.34              | 399.38                       | 5.96             |                | 1170.37             | 804.00                       | 366.37           |                |
| 34422.75            | 5751.97                      | 28670.78         |                | 26905.67            | 3699.18                      | 23206.49         |                |
| 59559.36            | 59363.36                     | 196.00           |                | 69765.43            | 69319.43                     | 446.00           |                |
| <b>2227.34</b>      | <b>1666.48</b>               | <b>560.86</b>    |                | <b>2840.00</b>      | <b>2125.00</b>               | <b>715.00</b>    |                |
| 16.10               | 8.05                         | 8.05             |                | 20.00               | 10.00                        | 10.00            |                |
| 2211.24             | 1658.43                      | 552.81           |                | 2820.00             | 2115.00                      | 705.00           |                |
| <b>271749.75</b>    | <b>177501.03</b>             | <b>94248.72</b>  |                | <b>360349.40</b>    | <b>202279.12</b>             | <b>158005.36</b> | <b>64.92</b>   |
| 144328.95           | 88229.51                     | 56099.44         |                | 198001.23           | 90186.00                     | 107815.23        |                |
| 775.49              | 670.76                       | 104.73           |                | 965.67              | 450.37                       | 450.38           | 64.92          |
| 126645.31           | 88600.76                     | 38044.55         |                | 161382.50           | 111642.75                    | 49739.75         |                |
| <b>2442.12</b>      | <b>1148.76</b>               | <b>1293.36</b>   |                | <b>11500.00</b>     | <b>5750.00</b>               | <b>5750.00</b>   |                |
| 2442.12             | 1148.76                      | 1293.36          |                | 11500.00            | 5750.00                      | 5750.00          |                |
| <b>2456957.72</b>   | <b>1892198.22</b>            | <b>558694.58</b> | <b>6064.92</b> | <b>3807910.68</b>   | <b>3021347.33</b>            | <b>777174.43</b> | <b>9388.92</b> |
| 1942517.78          | 1561599.85                   | 375798.93        | 5119.00        | 3087145.89          | 2611238.42                   | 466518.55        | 9388.92        |
| 505370.46           | 321528.89                    | 182895.65        | 945.92         | 704122.23           | 393466.35                    | 310655.88        |                |
| 9069.48             | 9069.48                      |                  |                | 16642.56            | 16642.56                     |                  |                |

## Statement - VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes           |  | Annual Plan 2009-10 |                   |                  |                | Annual Plan 2010-11 |                          |
|---------------------------|--|---------------------|-------------------|------------------|----------------|---------------------|--------------------------|
|                           |  | Actual Expenditure  |                   |                  |                | Approved Outlay     |                          |
|                           |  | Total               | Of which          |                  |                | Total               | Central Share Assistance |
| Central Share Assistance  | State Share                                |                     | Others            |                  |                |                     |                          |
| 1                         | 2  | 27                  | 28                | 29               | 30             | 31                  | 32                       |
| <b>223221500000000000</b> | <b>Water Supply &amp; Sanitation</b>       | <b>227385.36</b>    | <b>118877.52</b>  | <b>101048.40</b> | <b>7459.44</b> | <b>206090.01</b>    | <b>122230.01</b>         |
| 223221510000000000        | Urban Development                          | 28484.86            | 17167.86          | 11317.00         |                | 39040.01            | 28000.01                 |
| 223221520000000000        | Rural Water Supply Programme.              | 156731.45           | 90204.80          | 66526.65         |                | 119000.00           | 70000.00                 |
| 223221530000000000        | Rural Sanitation (Panchayati Raj)          | 42169.05            | 11504.86          | 23204.75         | 7459.44        | 48050.00            | 24230.00                 |
| <b>223221600000000000</b> | <b>Housing</b>                             | <b>175676.13</b>    | <b>110280.57</b>  | <b>65395.56</b>  |                | <b>185403.00</b>    | <b>143126.00</b>         |
| 223221601107010100        | Judicial                                   | 361.14              | 180.57            | 180.57           |                | 1500.00             | 750.00                   |
| 223221603800010200        | Indira Awas Yojana                         | 146314.99           | 101400.00         | 44914.99         |                | 149903.00           | 115043.00                |
| 223221603800000100        | Mahamaya Awas Yojana                       | 20000.00            | 6000.00           | 14000.00         |                | 25000.00            | 20000.00                 |
| 223221603800000200        | Mahamaya Sarvajan Awas Yojana              | 9000.00             | 2700.00           | 6300.00          |                | 9000.00             | 7333.00                  |
| <b>223221700000000000</b> | <b>Urban Development</b>                   | <b>117851.15</b>    | <b>83798.44</b>   | <b>34052.71</b>  |                | <b>186295.96</b>    | <b>144941.76</b>         |
| 223221702000000000        | Urban Development Department               | 102846.41           | 71779.54          | 31066.87         |                | 163833.16           | 126972.96                |
| 223221703000000000        | Urban Employment and Poverty Eradication   | 15004.74            | 12018.90          | 2985.84          |                | 22462.80            | 17968.80                 |
| <b>225222500000000000</b> | <b>Welfare of SC, ST and Other Classes</b> | <b>118290.72</b>    | <b>63453.19</b>   | <b>54837.53</b>  |                | <b>190847.93</b>    | <b>167203.07</b>         |
| 225222501000000000        | Welfare of Scheduled Castes                | 37241.88            | 34995.28          | 2246.60          |                | 60592.08            | 57426.81                 |
| 225222502000000000        | Welfare of Scheduled Tribes                | 64.33               | 8.35              | 55.98            |                | 4289.46             | 3377.77                  |
| 225222503000000000        | Welfare of Backward Classes                | 56407.86            | 5650.26           | 50757.60         |                | 50300.80            | 40114.90                 |
| 225222505000000000        | Welfare of Minorities                      | 24576.65            | 22799.30          | 1777.35          |                | 75665.59            | 66283.59                 |
| <b>226223000000000000</b> | <b>Labour and Employment</b>               | <b>1265.38</b>      | <b>865.43</b>     | <b>399.95</b>    |                | <b>2995.08</b>      | <b>2241.31</b>           |
| 226223001000000000        | Labour                                     | 20.00               | 10.00             | 10.00            |                | 20.00               | 10.00                    |
| 226223003000000000        | Training                                   | 1245.38             | 855.43            | 389.95           |                | 2975.08             | 2231.31                  |
| <b>227223500000000000</b> | <b>Social Security and Welfare</b>         | <b>351765.46</b>    | <b>213844.48</b>  | <b>137888.52</b> | <b>32.46</b>   | <b>513071.69</b>    | <b>289836.38</b>         |
| 227223502000000000        | Social Welfare                             | 147825.59           | 87022.45          | 60803.14         |                | 175001.23           | 87023.00                 |
| 227223502100000000        | Women and Child Welfare                    | 377.32              |                   | 344.86           | 32.46          | 6441.25             | 4456.18                  |
| 227223600000000000        | Nutrition                                  | 203562.55           | 126822.03         | 76740.52         |                | 331629.21           | 198357.20                |
| <b>300000000000000000</b> | <b>GENERAL SERVICES</b>                    | <b>1918.26</b>      | <b>959.13</b>     | <b>959.13</b>    |                | <b>13000.00</b>     | <b>6500.00</b>           |
| 342205900000000000        | Public Works                               | 1918.26             | 959.13            | 959.13           |                | 13000.00            | 6500.00                  |
| <b>Grand Total</b>        |  | <b>2964997.13</b>   | <b>2256701.13</b> | <b>700054.85</b> | <b>8241.15</b> | <b>4204730.37</b>   | <b>3321395.22</b>        |
| <i>Of Which CSS</i>       |  | <i>2476857.59</i>   | <i>1931825.12</i> | <i>537540.57</i> | <i>7491.90</i> | <i>3287818.20</i>   | <i>2682766.73</i>        |
| <i>Of Which ACA</i>       |  | <i>474880.50</i>    | <i>311616.97</i>  | <i>162514.28</i> | <i>749.25</i>  | <i>899448.61</i>    | <i>621164.93</i>         |
| <i>Of Which SCA</i>       |  | <i>13259.04</i>     | <i>13259.04</i>   |                  |                | <i>17463.56</i>     | <i>17463.56</i>          |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                | Annual Plan 2010-11     |                           |                  |                | Annual Plan (2011-12) Proposed Outlay |                           |                   |                |
|---------------------|----------------|-------------------------|---------------------------|------------------|----------------|---------------------------------------|---------------------------|-------------------|----------------|
| Approved Outlay     |                | Anticipated Expenditure |                           |                  |                |                                       |                           |                   |                |
| Of which            |                | Total                   | Of which                  |                  |                | Total                                 | Of which                  |                   |                |
| State Share         | Others         |                         | Central Share/ Assistance | State Share      | Others         |                                       | Central Share/ Assistance | State Share       | Others         |
| 33                  | 34             | 35                      | 36                        | 37               | 38             | 39                                    | 40                        | 41                | 42             |
| <b>75040.00</b>     | <b>8820.00</b> | <b>211075.00</b>        | <b>117215.00</b>          | <b>85040.00</b>  | <b>8820.00</b> | <b>236889.08</b>                      | <b>141057.50</b>          | <b>88994.54</b>   | <b>6837.04</b> |
| 11040.00            |                | 15749.00                | 4709.00                   | 11040.00         |                | 15585.00                              | 9085.00                   | 6500.00           |                |
| 49000.00            |                | 148912.00               | 89912.00                  | 59000.00         |                | 165000.00                             | 100000.00                 | 65000.00          |                |
| 15000.00            | 8820.00        | 46414.00                | 22594.00                  | 15000.00         | 8820.00        | 56304.08                              | 31972.50                  | 17494.54          | 6837.04        |
| <b>42277.00</b>     |                | <b>194903.00</b>        | <b>138276.00</b>          | <b>56627.00</b>  |                | <b>208700.00</b>                      | <b>106850.00</b>          | <b>101850.00</b>  |                |
| 750.00              |                | 1000.00                 | 500.00                    | 500.00           |                | 3700.00                               | 1850.00                   | 1850.00           |                |
| 34860.00            |                | 149903.00               | 115043.00                 | 34860.00         |                | 140000.00                             | 105000.00                 | 35000.00          |                |
| 5000.00             |                | 35000.00                | 20000.00                  | 15000.00         |                | 55000.00                              |                           | 55000.00          |                |
| 1667.00             |                | 9000.00                 | 2733.00                   | 6267.00          |                | 10000.00                              |                           | 10000.00          |                |
| <b>41354.20</b>     |                | <b>222504.54</b>        | <b>171079.43</b>          | <b>51425.11</b>  |                | <b>194057.23</b>                      | <b>150591.47</b>          | <b>43465.76</b>   |                |
| 36860.20            |                | 200815.87               | 153884.76                 | 46931.11         |                | 183334.06                             | 142365.38                 | 40968.68          |                |
| 4494.00             |                | 21688.67                | 17194.67                  | 4494.00          |                | 10723.17                              | 8226.09                   | 2497.08           |                |
| <b>23644.86</b>     |                | <b>181022.65</b>        | <b>156468.30</b>          | <b>24554.35</b>  |                | <b>185883.22</b>                      | <b>154079.40</b>          | <b>31803.82</b>   |                |
| 3165.27             |                | 59929.98                | 56764.71                  | 3165.27          |                | 54921.33                              | 50916.78                  | 4004.55           |                |
| 911.69              |                | 2191.28                 | 1305.10                   | 886.18           |                | 3553.29                               | 3147.46                   | 405.83            |                |
| 10185.90            |                | 42300.80                | 32114.90                  | 10185.90         |                | 51015.14                              | 40015.16                  | 10999.98          |                |
| 9382.00             |                | 76600.59                | 66283.59                  | 10317.00         |                | 76393.46                              | 60000.00                  | 16393.46          |                |
| <b>753.77</b>       |                | <b>2995.08</b>          | <b>2241.31</b>            | <b>753.77</b>    |                | <b>975.51</b>                         | <b>675.59</b>             | <b>299.92</b>     |                |
| 10.00               |                | 20.00                   | 10.00                     | 10.00            |                | 224.00                                | 112.00                    | 112.00            |                |
| 743.77              |                | 2975.08                 | 2231.31                   | 743.77           |                | 751.51                                | 563.59                    | 187.92            |                |
| <b>223081.06</b>    | <b>154.25</b>  | <b>513125.69</b>        | <b>289890.38</b>          | <b>223081.06</b> | <b>154.25</b>  | <b>558421.21</b>                      | <b>325852.02</b>          | <b>232569.19</b>  |                |
| 87978.23            |                | 175001.23               | 87023.00                  | 87978.23         |                | 191000.00                             | 103171.77                 | 87828.23          |                |
| 1830.82             | 154.25         | 6495.25                 | 4510.18                   | 1830.82          | 154.25         | 19905.37                              | 17058.74                  | 2846.63           |                |
| 133272.01           |                | 331629.21               | 198357.20                 | 133272.01        |                | 347515.84                             | 205621.51                 | 141894.33         |                |
| <b>6500.00</b>      |                | <b>13649.62</b>         | <b>6899.62</b>            | <b>6750.00</b>   |                | <b>17500.02</b>                       | <b>10725.01</b>           | <b>6775.01</b>    |                |
| 6500.00             |                | 13649.62                | 6899.62                   | 6750.00          |                | 17500.02                              | 10725.01                  | 6775.01           |                |
| <b>874360.90</b>    | <b>8974.25</b> | <b>4107477.35</b>       | <b>3190877.43</b>         | <b>907625.67</b> | <b>8974.25</b> | <b>5257312.02</b>                     | <b>4187514.95</b>         | <b>1062798.15</b> | <b>6998.92</b> |
| 596077.22           | 8974.25        | 3226084.69              | 2592690.16                | 624420.28        | 8974.25        | 4174744.73                            | 3468709.51                | 699036.30         | 6998.92        |
| 278283.68           |                | 864591.20               | 581385.81                 | 283205.39        |                | 1064286.51                            | 700524.66                 | 363761.85         |                |
|                     |                | 16801.46                | 16801.46                  |                  |                | 18280.78                              | 18280.78                  |                   |                |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes  | Type of Funding | Pattern of funding        |             |              | Eleventh Plan (2007-12) Agreed Outlay |                           |                   |                  |                |
|--|-----------------|---------------------------|-------------|--------------|---------------------------------------|---------------------------|-------------------|------------------|----------------|
|  |                 | Central Share/ Assistance | State Share | Others Share | Total                                 | Of which                  |                   |                  |                |
|  |                 |                           |             |              |                                       | Central Share/ Assistance | State Share       | Others           |                |
| 1  | 2               | 3                         | 4           | 5            | 6                                     | 7                         | 8                 | 9                | 10             |
| <b>10000000000000000000 ECONOMIC SERVICES</b>  |                 |                           |             |              |                                       | <b>5463662.48</b>         | <b>4528882.94</b> | <b>933379.54</b> | <b>1400.00</b> |
| <b>10100000000000000000 AGRICULTURE AND ALLIED ACTIVITIES</b>  |                 |                           |             |              |                                       | <b>568783.59</b>          | <b>466397.55</b>  | <b>102386.04</b> |                |
| <b>10124010000000000000 CROP HUSBANDRY</b>   |                 |                           |             |              |                                       | <b>290923.57</b>          | <b>237397.53</b>  | <b>53526.04</b>  |                |
| <b>10124010100000000000 Agriculture</b>  |                 |                           |             |              |                                       | <b>165100.80</b>          | <b>130353.76</b>  | <b>34747.04</b>  |                |
| 101240101102000000 Foodgrain Crops   |                 |                           |             |              |                                       | 105573.00                 | 91670.70          | 13902.30         |                |
| 101240101102010500 Macro management of Agriculture   | CSS             | 90                        | 10          |              |                                       | 83273.00                  | 74945.70          | 8327.30          |                |
| 101240101102010700 Integrated scheme of Oil seeds, Pulses, Oil palm and Maize (ISOPOM)   | CSS             | 75                        | 25          |              |                                       | 22300.00                  | 16725.00          | 5575.00          |                |
| 101240101103000000 Seeds   |                 |                           |             |              |                                       | 4015.66                   | 4015.66           |                  |                |
| 101240101103010200 Beej Gram Yojana  | CSS             | 100                       |             |              |                                       | 3170.35                   | 3170.35           |                  |                |
| 101240101103010300 Strengthening/promoting agricultural information system and networking (AGRISNET)                                     | CSS             | 100                       |             |              |                                       | 700.00                    | 700.00            |                  |                |
| 101240101103010400 Scheme for hybrid rice seed production on Govt. agriculture farms   | CSS             | 100                       |             |              |                                       | 145.31                    | 145.31            |                  |                |
| 101240101109000000 Extension and Training  |                 |                           |             |              |                                       | 36479.40                  | 32831.46          | 3647.94          |                |
| 101240101109010100 Support to extension programme for extension reforms (ATMA- Agriculture Technology Management Agency)                 | CSS             | 90                        | 10          |              |                                       | 36479.40                  | 32831.46          | 3647.94          |                |
| 101240101107000000 Plant Protection  |                 |                           |             |              |                                       | 47.46                     | 47.46             |                  |                |
| 101240101107010200 Strengthening and modernisation of Plant Quarantine facility  | CSS             | 100                       |             |              |                                       | 47.46                     | 47.46             |                  |                |
| 101240101108000000 Commercial Crops  |                 |                           |             |              |                                       | 387.20                    | 290.40            | 96.80            |                |
| 101240101108010100 Production of nucleous and foundation seeds of Cotton   | CSS             | 75                        | 25          |              |                                       | 387.20                    | 290.40            | 96.80            |                |
| 101240101108010200 Special jute development programme  | CSS             | 90                        | 10          |              |                                       |                           |                   |                  |                |
| 101240101110000000 Crop Insurance  |                 |                           |             |              |                                       | 17100.00                  |                   | 17100.00         |                |
| 101240101110010100 Crop Insurance Programme  | CSS             | 50                        | 50          |              |                                       | 17100.00                  |                   | 17100.00         |                |
| 101240101110010200 Season based crop insurance scheme  | CSS             | 50                        | 50          |              |                                       |                           |                   |                  |                |
| 101240101111000000 Agriculture Economics and Statistics  |                 |                           |             |              |                                       | 1329.19                   | 1329.19           |                  |                |
| 101240101111010100 Reorganisation of existing system of reporting of estimates of area and production of crops                           | CSS             | 100                       |             |              |                                       | 553.94                    | 553.94            |                  |                |
| 101240101111010200 Scheme for improvement of Crop Statistics   | CSS             | 100                       |             |              |                                       | 775.25                    | 775.25            |                  |                |
| 101240101800000000 Other Expenditure   |                 |                           |             |              |                                       | 168.89                    | 168.89            |                  |                |
| 101240101800010200 Demonstration of newly developed agriculture equipments   | CSS             | 100                       |             |              |                                       | 83.00                     | 83.00             |                  |                |
| 101240101800010400 National Project on Organic Farming   | CSS             | 100                       |             |              |                                       | 75.50                     | 75.50             |                  |                |
| 101240101800010500 Outsourcing of training of farmers for prod. & strengthening of mechanism through training, testing and demonstration | CSS             | 100                       |             |              |                                       | 10.39                     | 10.39             |                  |                |
| <b>101240101800010600 Rashtriya Krishi Vikas Yojana</b>  | <b>ACA</b>      | <b>100</b>                |             |              |                                       |                           |                   |                  |                |
| 101240101800010601 Strengthening of State Agriculture farms  | ACA             | 100                       |             |              |                                       |                           |                   |                  |                |
| 101240101800010602 Strengthening of soil testing laboratories  | ACA             | 100                       |             |              |                                       |                           |                   |                  |                |
| 101240101800010603 Land reclamation in ravine areas of Ramganga  | ACA             | 100                       |             |              |                                       |                           |                   |                  |                |
| 101240101800010604 Extensive mass media campaign and strengthening of departmental press   | ACA             | 100                       |             |              |                                       |                           |                   |                  |                |
| 101240101800010605 Strengthening of deep frozen semen production centres   | ACA             | 100                       |             |              |                                       |                           |                   |                  |                |
| 101240101800010606 Training and extension programme under animal husbandry   | ACA             | 100                       |             |              |                                       |                           |                   |                  |                |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

| Annual Plan 2007-08 |                              |                  |                |                  |                              |                  |                |
|---------------------|------------------------------|------------------|----------------|------------------|------------------------------|------------------|----------------|
| Total               | Approved Outlay              |                  |                | Total            | Actual Expenditure           |                  |                |
|                     | Of which                     |                  |                |                  | Of which                     |                  |                |
|                     | Central Share/<br>Assistance | State<br>Share   | Others         |                  | Central Share/<br>Assistance | State<br>Share   | Others         |
| 11                  | 12                           | 13               | 14             | 15               | 16                           | 17               | 18             |
| <b>1070795.69</b>   | <b>904270.03</b>             | <b>161726.64</b> | <b>4799.02</b> | <b>627219.14</b> | <b>495047.37</b>             | <b>127397.47</b> | <b>4774.30</b> |
| <b>85933.19</b>     | <b>74597.77</b>              | <b>11335.42</b>  |                | <b>44743.53</b>  | <b>32967.26</b>              | <b>11776.27</b>  |                |
| <b>73748.46</b>     | <b>64378.04</b>              | <b>9370.42</b>   |                | <b>36395.26</b>  | <b>25811.31</b>              | <b>10583.95</b>  |                |
| <b>60450.58</b>     | <b>53702.77</b>              | <b>6747.81</b>   |                | <b>24210.49</b>  | <b>15851.17</b>              | <b>8359.32</b>   |                |
| 17086.86            | 14931.90                     | 2154.96          |                | 10107.60         | 8748.72                      | 1358.88          |                |
| 14111.70            | 12700.53                     | 1411.17          |                | 7786.80          | 7008.12                      | 778.68           |                |
| 2975.16             | 2231.37                      | 743.79           |                | 2320.80          | 1740.60                      | 580.20           |                |
| 804.09              | 804.09                       |                  |                | 106.29           | 106.29                       |                  |                |
| 382.23              | 382.23                       |                  |                |                  |                              |                  |                |
| 400.00              | 400.00                       |                  |                | 106.29           | 106.29                       |                  |                |
| 21.86               | 21.86                        |                  |                |                  |                              |                  |                |
| 539.60              | 255.60                       | 284.00           |                | 1703.80          | 1533.42                      | 170.38           |                |
| 539.60              | 255.60                       | 284.00           |                | 1703.80          | 1533.42                      | 170.38           |                |
| 19.86               | 19.86                        |                  |                |                  |                              |                  |                |
| 19.86               | 19.86                        |                  |                |                  |                              |                  |                |
| 118.56              | 95.25                        | 23.31            |                | 52.06            | 41.22                        | 10.84            |                |
| 76.36               | 57.27                        | 19.09            |                | 37.56            | 28.17                        | 9.39             |                |
| 42.20               | 37.98                        | 4.22             |                | 14.50            | 13.05                        | 1.45             |                |
| 4285.54             |                              | 4285.54          |                | 6819.22          |                              | 6819.22          |                |
| 4285.54             |                              | 4285.54          |                | 6819.22          |                              | 6819.22          |                |
| 207.89              | 207.89                       |                  |                | 325.77           | 325.77                       |                  |                |
| 85.94               | 85.94                        |                  |                | 141.13           | 141.13                       |                  |                |
| 121.95              | 121.95                       |                  |                | 184.64           | 184.64                       |                  |                |
| 37388.18            | 37388.18                     |                  |                | 5095.75          | 5095.75                      |                  |                |
| 16.60               | 16.60                        |                  |                | 15.84            | 15.84                        |                  |                |
| 13.10               | 13.10                        |                  |                | 19.23            | 19.23                        |                  |                |
| 1.93                | 1.93                         |                  |                | 1.68             | 1.68                         |                  |                |
| 2.00                | 2.00                         |                  |                |                  |                              |                  |                |
| <b>28292.55</b>     | <b>28292.55</b>              |                  |                |                  |                              |                  |                |
| 858.50              | 858.50                       |                  |                |                  |                              |                  |                |
| 1210.80             | 1210.80                      |                  |                |                  |                              |                  |                |
| 200.00              | 200.00                       |                  |                |                  |                              |                  |                |
| 170.00              | 170.00                       |                  |                |                  |                              |                  |                |
| 373.00              | 373.00                       |                  |                |                  |                              |                  |                |
| 406.75              | 406.75                       |                  |                |                  |                              |                  |                |



| Project/Schemes              |   | Annual Plan 2008-09 |                   |                  |    |
|------------------------------|---|---------------------|-------------------|------------------|----|
|                              |   | Approved Outlay     |                   |                  |    |
|                              |   | Total               | Of which          |                  |    |
| Central Share/<br>Assistance | State<br>Share  |                     | Others            |                  |    |
| 1                            | 2   | 19                  | 20                | 21               | 22 |
| <b>100000000000000000</b>    | <b>ECONOMIC SERVICES</b>  | <b>1365757.41</b>   | <b>1177679.75</b> | <b>188077.66</b> |    |
| <b>101000000000000000</b>    | <b>AGRICULTURE AND ALLIED ACTIVITIES</b>  | <b>144741.19</b>    | <b>130664.01</b>  | <b>14077.18</b>  |    |
| <b>101240100000000000</b>    | <b>CROP HUSBANDRY</b>   | <b>125182.00</b>    | <b>114635.31</b>  | <b>10546.69</b>  |    |
| <b>101240101000000000</b>    | <b>Agriculture</b>  | <b>107389.68</b>    | <b>99498.79</b>   | <b>7890.89</b>   |    |
| 101240101102000000           | Foodgrain Crops   | 20630.00            | 18015.00          | 2615.00          |    |
| 101240101102010500           | Macro management of Agriculture   | 16950.00            | 15255.00          | 1695.00          |    |
| 101240101102010700           | Integrated scheme of Oil seeds, Pulses, Oil palm and Maize (ISOPOM)   | 3680.00             | 2760.00           | 920.00           |    |
| 101240101103000000           | Seeds   | 643.73              | 643.73            |                  |    |
| 101240101103010200           | Beej Gram Yojana  | 311.19              | 311.19            |                  |    |
| 101240101103010300           | Strengthening/promoting agricultural information system and networking (AGRISNET)                                     | 332.54              | 332.54            |                  |    |
| 101240101103010400           | Scheme for hybrid rice seed production on Govt. agriculture farms   |                     |                   |                  |    |
| 101240101109000000           | Extension and Training  | 4427.50             | 3984.75           | 442.75           |    |
| 101240101109010100           | Support to extension programme for extension reforms (ATMA- Agriculture Technology Management Agency)                 | 4427.50             | 3984.75           | 442.75           |    |
| 101240101107000000           | Plant Protection  | 6.00                | 6.00              |                  |    |
| 101240101107010200           | Strengthening and modernisation of Plant Quarantine facility  | 6.00                | 6.00              |                  |    |
| 101240101108000000           | Commercial Crops  | 111.40              | 88.26             | 23.14            |    |
| 101240101108010100           | Production of nucleous and foundation seeds of Cotton   | 80.00               | 60.00             | 20.00            |    |
| 101240101108010200           | Special jute development programme  | 31.40               | 28.26             | 3.14             |    |
| 101240101110000000           | Crop Insurance  | 4810.00             |                   | 4810.00          |    |
| 101240101110010100           | Crop Insurance Programme  | 4810.00             |                   | 4810.00          |    |
| 101240101110010200           | Season based crop insurance scheme  |                     |                   |                  |    |
| 101240101111000000           | Agriculture Economics and Statistics  | 405.00              | 405.00            |                  |    |
| 101240101111010100           | Reorganisation of existing system of reporting of estimates of area and production of crops                           | 195.00              | 195.00            |                  |    |
| 101240101111010200           | Scheme for improvement of Crop Statistics   | 210.00              | 210.00            |                  |    |
| 101240101800000000           | Other Expenditure   | 76356.05            | 76356.05          |                  |    |
| 101240101800010200           | Demonstration of newly developed agriculture equipments   | 16.60               | 16.60             |                  |    |
| 101240101800010400           | National Project on Organic Farming   | 14.10               | 14.10             |                  |    |
| 101240101800010500           | Outsourcing of training of farmers for prod. & strengthening of mechanism through training, testing and demonstration | 1.16                | 1.16              |                  |    |
| <b>101240101800010600</b>    | <b>Rashtriya Krishi Vikas Yojana</b>  | <b>55390.00</b>     | <b>55390.00</b>   |                  |    |
| 101240101800010601           | Strengthening of State Agriculture farms  | 908.49              | 908.49            |                  |    |
| 101240101800010602           | Strengthening of soil testing laboratories  | 1210.80             | 1210.80           |                  |    |
| 101240101800010603           | Land reclamation in ravine areas of Ramganga  | 200.00              | 200.00            |                  |    |
| 101240101800010604           | Extensive mass media campaign and strengthening of departmental press   | 170.00              | 170.00            |                  |    |
| 101240101800010605           | Strengthening of deep frozen semen production centres   | 373.00              | 373.00            |                  |    |
| 101240101800010606           | Training and extension programme under animal husbandry   | 406.75              | 406.75            |                  |    |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

| Annual Plan 2008-09 |                              |                  |               | Annual Plan 2009-10 |                              |                  |        |
|---------------------|------------------------------|------------------|---------------|---------------------|------------------------------|------------------|--------|
| Actual Expenditure  |                              |                  |               | Approved Outlay     |                              |                  |        |
| Total               | Of which                     |                  |               | Total               | Of which                     |                  |        |
|                     | Central Share/<br>Assistance | State<br>Share   | Others        |                     | Central Share/<br>Assistance | State<br>Share   | Others |
| 23                  | 24                           | 25               | 26            | 27                  | 28                           | 29               | 30     |
| <b>1017206.12</b>   | <b>875469.58</b>             | <b>140790.62</b> | <b>945.92</b> | <b>2002290.51</b>   | <b>1762520.77</b>            | <b>239769.74</b> |        |
| <b>88540.25</b>     | <b>76485.76</b>              | <b>12054.49</b>  |               | <b>125645.10</b>    | <b>110050.48</b>             | <b>15594.62</b>  |        |
| <b>77701.09</b>     | <b>68437.82</b>              | <b>9263.27</b>   |               | <b>111282.61</b>    | <b>97929.98</b>              | <b>13352.63</b>  |        |
| <b>66116.73</b>     | <b>58550.91</b>              | <b>7565.82</b>   |               | <b>95879.79</b>     | <b>85391.16</b>              | <b>10488.63</b>  |        |
| 14940.20            | 13097.10                     | 1843.10          |               | 19802.52            | 17161.89                     | 2640.63          |        |
| 12613.00            | 11351.70                     | 1261.30          |               | 15400.00            | 13860.00                     | 1540.00          |        |
| 2327.20             | 1745.40                      | 581.80           |               | 4402.52             | 3301.89                      | 1100.63          |        |
| 158.19              | 158.19                       |                  |               | 884.57              | 884.57                       |                  |        |
| 158.19              | 158.19                       |                  |               | 534.57              | 534.57                       |                  |        |
|                     |                              |                  |               | 350.00              | 350.00                       |                  |        |
| 2873.30             | 2585.97                      | 287.33           |               | 8200.00             | 7380.00                      | 820.00           |        |
| 2873.30             | 2585.97                      | 287.33           |               | 8200.00             | 7380.00                      | 820.00           |        |
|                     |                              |                  |               | 6.60                | 6.60                         |                  |        |
|                     |                              |                  |               | 6.60                | 6.60                         |                  |        |
| 94.68               | 75.75                        | 18.93            |               | 142.00              | 114.00                       | 28.00            |        |
| 63.08               | 47.31                        | 15.77            |               | 92.00               | 69.00                        | 23.00            |        |
| 31.60               | 28.44                        | 3.16             |               | 50.00               | 45.00                        | 5.00             |        |
| 5416.46             |                              | 5416.46          |               | 7000.00             |                              | 7000.00          |        |
| 5416.46             |                              | 5416.46          |               | 7000.00             |                              | 7000.00          |        |
| 377.17              | 377.17                       |                  |               | 727.20              | 727.20                       |                  |        |
| 170.59              | 170.59                       |                  |               | 308.40              | 308.40                       |                  |        |
| 206.58              | 206.58                       |                  |               | 418.80              | 418.80                       |                  |        |
| 42256.73            | 42256.73                     |                  |               | 59116.90            | 59116.90                     |                  |        |
| 44.60               | 44.60                        |                  |               | 16.60               | 16.60                        |                  |        |
| 1.00                | 1.00                         |                  |               | 3.30                | 3.30                         |                  |        |
| <b>29628.30</b>     | <b>29628.30</b>              |                  |               | <b>39097.00</b>     | <b>39097.00</b>              |                  |        |
| 466.46              | 466.46                       |                  |               |                     |                              |                  |        |
| 100.00              | 100.00                       |                  |               |                     |                              |                  |        |
| 308.03              | 308.03                       |                  |               |                     |                              |                  |        |
| 236.01              | 236.01                       |                  |               |                     |                              |                  |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2009-10 |                   |                  |               |
|------------------------------|---|---------------------|-------------------|------------------|---------------|
|                              |   | Actual Expenditure  |                   |                  |               |
|                              |   | Total               | Of which          |                  |               |
| Central Share/<br>Assistance | State<br>Share  |                     | Others            |                  |               |
| 1                            | 2   | 31                  | 32                | 33               | 34            |
| <b>100000000000000000</b>    | <b>ECONOMIC SERVICES</b>  | <b>1271696.94</b>   | <b>1128612.05</b> | <b>142335.64</b> | <b>749.25</b> |
| <b>101000000000000000</b>    | <b>AGRICULTURE AND ALLIED ACTIVITIES</b>  | <b>80121.15</b>     | <b>73625.07</b>   | <b>6496.08</b>   |               |
| <b>101240100000000000</b>    | <b>CROP HUSBANDRY</b>   | <b>69979.17</b>     | <b>64689.25</b>   | <b>5289.92</b>   |               |
| <b>101240101000000000</b>    | <b>Agriculture</b>  | <b>67437.12</b>     | <b>64040.73</b>   | <b>3396.39</b>   |               |
| 101240101102000000           | Foodgrain Crops   | 14947.94            | 13193.83          | 1754.11          |               |
| 101240101102010500           | Macro management of Agriculture   | 13219.20            | 11897.28          | 1321.92          |               |
| 101240101102010700           | Integrated scheme of Oil seeds, Pulses, Oil palm and Maize (ISOPOM)   | 1728.74             | 1296.55           | 432.19           |               |
| 101240101103000000           | Seeds   | 6.34                | 6.34              |                  |               |
| 101240101103010200           | Beej Gram Yojana  |                     |                   |                  |               |
| 101240101103010300           | Strengthening/promoting agricultural information system and networking (AGRISNET)                                     | 6.34                | 6.34              |                  |               |
| 101240101103010400           | Scheme for hybrid rice seed production on Govt. agriculture farms   |                     |                   |                  |               |
| 101240101109000000           | Extension and Training  | 3737.90             | 3364.11           | 373.79           |               |
| 101240101109010100           | Support to extension programme for extension reforms (ATMA- Agriculture Technology Management Agency)                 | 3737.90             | 3364.11           | 373.79           |               |
| 101240101107000000           | Plant Protection  |                     |                   |                  |               |
| 101240101107010200           | Strengthening and modernisation of Plant Quarantine facility  |                     |                   |                  |               |
| 101240101108000000           | Commercial Crops  | 97.04               | 78.55             | 18.49            |               |
| 101240101108010100           | Production of nucleous and foundation seeds of Cotton   | 58.60               | 43.95             | 14.65            |               |
| 101240101108010200           | Special jute development programme  | 38.44               | 34.60             | 3.84             |               |
| 101240101110000000           | Crop Insurance  | 1250.00             |                   | 1250.00          |               |
| 101240101110010100           | Crop Insurance Programme  | 1250.00             |                   | 1250.00          |               |
| 101240101110010200           | Season based crop insurance scheme  |                     |                   |                  |               |
| 101240101111000000           | Agriculture Economics and Statistics  | 356.14              | 356.14            |                  |               |
| 101240101111010100           | Reorganisation of existing system of reporting of estimates of area and production of crops                           | 175.74              | 175.74            |                  |               |
| 101240101111010200           | Scheme for improvement of Crop Statistics   | 180.40              | 180.40            |                  |               |
| 101240101800000000           | Other Expenditure   | 47041.76            | 47041.76          |                  |               |
| 101240101800010200           | Demonstration of newly developed agriculture equipments   | 42.19               | 42.19             |                  |               |
| 101240101800010400           | National Project on Organic Farming   |                     |                   |                  |               |
| 101240101800010500           | Outsourcing of training of farmers for prod. & strengthening of mechanism through training, testing and demonstration |                     |                   |                  |               |
| <b>101240101800010600</b>    | <b>Rashtriya Krishi Vikas Yojana</b>  | <b>24155.17</b>     | <b>24155.17</b>   |                  |               |
| 101240101800010601           | Strengthening of State Agriculture farms  |                     |                   |                  |               |
| 101240101800010602           | Strengthening of soil testing laboratories  |                     |                   |                  |               |
| 101240101800010603           | Land reclamation in ravine areas of Ramganga  |                     |                   |                  |               |
| 101240101800010604           | Extensive mass media campaign and strengthening of departmental press   |                     |                   |                  |               |
| 101240101800010605           | Strengthening of deep frozen semen production centres   |                     |                   |                  |               |
| 101240101800010606           | Training and extension programme under animal husbandry   |                     |                   |                  |               |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                              |                  |        |
|---------------------|------------------------------|------------------|--------|
| Approved Outlay     |                              |                  |        |
| Total               | Of which                     |                  |        |
|                     | Central Share/<br>Assistance | State<br>Share   | Others |
| 35                  | 36                           | 37               | 38     |
| <b>1903061.31</b>   | <b>1644762.69</b>            | <b>258298.62</b> |        |
| <b>173213.42</b>    | <b>158951.54</b>             | <b>14261.88</b>  |        |
| <b>157667.18</b>    | <b>146770.73</b>             | <b>10896.45</b>  |        |
| <b>139512.59</b>    | <b>130609.14</b>             | <b>8903.45</b>   |        |
| 19066.53            | 16512.39                     | 2554.14          |        |
| 14749.98            | 13274.98                     | 1475.00          |        |
| 4316.55             | 3237.41                      | 1079.14          |        |
| 1059.68             | 1059.68                      |                  |        |
| 715.68              | 715.68                       |                  |        |
| 344.00              | 344.00                       |                  |        |
| 9100.00             | 8190.00                      | 910.00           |        |
| 9100.00             | 8190.00                      | 910.00           |        |
| 6.60                | 6.60                         |                  |        |
| 6.60                | 6.60                         |                  |        |
| 164.59              | 135.44                       | 29.15            |        |
| 84.59               | 63.44                        | 21.15            |        |
| 80.00               | 72.00                        | 8.00             |        |
| 5820.32             | 410.16                       | 5410.16          |        |
| 5000.00             |                              | 5000.00          |        |
| 820.32              | 410.16                       | 410.16           |        |
| 740.00              | 740.00                       |                  |        |
| 325.00              | 325.00                       |                  |        |
| 415.00              | 415.00                       |                  |        |
| 103554.87           | 103554.87                    |                  |        |
| 16.60               | 16.60                        |                  |        |
| 2.00                | 2.00                         |                  |        |
| <b>73536.27</b>     | <b>73536.27</b>              |                  |        |

| Project/Schemes              |   | Annual Plan 2010-11     |                   |                  |    |
|------------------------------|---|-------------------------|-------------------|------------------|----|
|                              |   | Anticipated Expenditure |                   |                  |    |
|                              |   | Total                   | Of which          |                  |    |
| Central Share/<br>Assistance | State<br>Share  |                         | Others            |                  |    |
| 1                            | 2   | 39                      | 40                | 41               | 42 |
| <b>100000000000000000</b>    | <b>ECONOMIC SERVICES</b>  | <b>1835875.81</b>       | <b>1583286.55</b> | <b>252589.26</b> |    |
| <b>101000000000000000</b>    | <b>AGRICULTURE AND ALLIED ACTIVITIES</b>  | <b>165846.01</b>        | <b>152459.74</b>  | <b>13386.27</b>  |    |
| <b>101240100000000000</b>    | <b>CROP HUSBANDRY</b>   | <b>153100.05</b>        | <b>142021.60</b>  | <b>11078.45</b>  |    |
| <b>101240101000000000</b>    | <b>Agriculture</b>  | <b>135375.46</b>        | <b>126472.01</b>  | <b>8903.45</b>   |    |
| 101240101102000000           | Foodgrain Crops   | 19066.53                | 16512.39          | 2554.14          |    |
| 101240101102010500           | Macro management of Agriculture   | 14749.98                | 13274.98          | 1475.00          |    |
| 101240101102010700           | Integrated scheme of Oil seeds, Pulses, Oil palm and Maize (ISOPOM)   | 4316.55                 | 3237.41           | 1079.14          |    |
| 101240101103000000           | Seeds   | 1059.68                 | 1059.68           |                  |    |
| 101240101103010200           | Beej Gram Yojana  | 715.68                  | 715.68            |                  |    |
| 101240101103010300           | Strengthening/promoting agricultural information system and networking (AGRISNET)                                     | 344.00                  | 344.00            |                  |    |
| 101240101103010400           | Scheme for hybrid rice seed production on Govt. agriculture farms   |                         |                   |                  |    |
| 101240101109000000           | Extension and Training  | 9100.00                 | 8190.00           | 910.00           |    |
| 101240101109010100           | Support to extension programme for extension reforms (ATMA- Agriculture Technology Management Agency)                 | 9100.00                 | 8190.00           | 910.00           |    |
| 101240101107000000           | Plant Protection  |                         |                   |                  |    |
| 101240101107010200           | Strengthening and modernisation of Plant Quarantine facility  |                         |                   |                  |    |
| 101240101108000000           | Commercial Crops  | 164.59                  | 135.44            | 29.15            |    |
| 101240101108010100           | Production of nucleous and foundation seeds of Cotton   | 84.59                   | 63.44             | 21.15            |    |
| 101240101108010200           | Special jute development programme  | 80.00                   | 72.00             | 8.00             |    |
| 101240101110000000           | Crop Insurance  | 5820.32                 | 410.16            | 5410.16          |    |
| 101240101110010100           | Crop Insurance Programme  | 5000.00                 |                   | 5000.00          |    |
| 101240101110010200           | Season based crop insurance scheme  | 820.32                  | 410.16            | 410.16           |    |
| 101240101111000000           | Agriculture Economics and Statistics  | 691.45                  | 691.45            |                  |    |
| 101240101111010100           | Reorganisation of existing system of reporting of estimates of area and production of crops                           | 300.85                  | 300.85            |                  |    |
| 101240101111010200           | Scheme for improvement of Crop Statistics   | 390.60                  | 390.60            |                  |    |
| 101240101800000000           | Other Expenditure   | 99472.89                | 99472.89          |                  |    |
| 101240101800010200           | Demonstration of newly developed agriculture equipments   | 16.60                   | 16.60             |                  |    |
| 101240101800010400           | National Project on Organic Farming   |                         |                   |                  |    |
| 101240101800010500           | Outsourcing of training of farmers for prod. & strengthening of mechanism through training, testing and demonstration | 2.00                    | 2.00              |                  |    |
| <b>101240101800010600</b>    | <b>Rashtriya Krishi Vikas Yojana</b>  | <b>73536.27</b>         | <b>73536.27</b>   |                  |    |
| 101240101800010601           | Strengthening of State Agriculture farms  |                         |                   |                  |    |
| 101240101800010602           | Strengthening of soil testing laboratories  |                         |                   |                  |    |
| 101240101800010603           | Land reclamation in ravine areas of Ramganga  |                         |                   |                  |    |
| 101240101800010604           | Extensive mass media campaign and strengthening of departmental press   |                         |                   |                  |    |
| 101240101800010605           | Strengthening of deep frozen semen production centres   |                         |                   |                  |    |
| 101240101800010606           | Training and extension programme under animal husbandry   |                         |                   |                  |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                  |               |
|---------------------------------------|------------------------------|------------------|---------------|
| Total                                 | Of which                     |                  |               |
|                                       | Central Share/<br>Assistance | State<br>Share   | Others        |
| 43                                    | 44                           | 45               | 46            |
| <b>2336718.06</b>                     | <b>2034647.65</b>            | <b>301908.53</b> | <b>161.88</b> |
| <b>165353.83</b>                      | <b>151950.02</b>             | <b>13403.81</b>  |               |
| <b>138136.89</b>                      | <b>127566.53</b>             | <b>10570.36</b>  |               |
| <b>124369.15</b>                      | <b>115866.79</b>             | <b>8502.36</b>   |               |
| 16784.55                              | 14802.00                     | 1982.55          |               |
| 13952.00                              | 12672.00                     | 1280.00          |               |
| 2832.55                               | 2130.00                      | 702.55           |               |
| 1770.00                               | 1770.00                      |                  |               |
| 1650.00                               | 1650.00                      |                  |               |
| 120.00                                | 120.00                       |                  |               |
| 9235.00                               | 8325.00                      | 910.00           |               |
| 9235.00                               | 8325.00                      | 910.00           |               |
| 158.82                                | 144.00                       | 14.82            |               |
| 78.82                                 | 72.00                        | 6.82             |               |
| 80.00                                 | 72.00                        | 8.00             |               |
| 6177.15                               | 582.16                       | 5594.99          |               |
| 5012.83                               |                              | 5012.83          |               |
| 1164.32                               | 582.16                       | 582.16           |               |
| 925.00                                | 925.00                       |                  |               |
| 425.00                                | 425.00                       |                  |               |
| 500.00                                | 500.00                       |                  |               |
| 89318.63                              | 89318.63                     |                  |               |
| 16.60                                 | 16.60                        |                  |               |
| 2.00                                  | 2.00                         |                  |               |
| <b>62500.03</b>                       | <b>62500.03</b>              |                  |               |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes           | Type of Funding  | Pattern of funding        |             |              | Eleventh Plan (2007-12) Agreed Outlay |                           |                |               |    |
|---------------------------|--|---------------------------|-------------|--------------|---------------------------------------|---------------------------|----------------|---------------|----|
|                           |  | Central Share/ Assistance | State Share | Others Share | Total                                 | Of which                  |                |               |    |
|                           |  |                           |             |              |                                       | Central Share/ Assistance | State Share    | Others        |    |
| 1                         | 2  | 3                         | 4           | 5            | 6                                     | 7                         | 8              | 9             | 10 |
| 101240101800010607        | Seed production programme under animal husbandry   | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010608        | Development of fisheries sector  | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010609        | Development of horticulture sector   | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010610        | Electrification of tubewells in private sector   | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010611        | Cocoon production, strengthening of reeling units under sericulture                                    | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010612        | Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research) | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010613        | Assistance to Public Sector Institutes   | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010614        | Enhancement and upgradation of existing seed processing units  | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010615        | Reclamation of soil health   | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010616        | Sprinkler/drip irrigation facility to water depleting development blocks                               | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010617        | Setting up of agri-marts at Lucknow and Hapur  | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010618        | Strengthening of artificial insemination centres   | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010619        | Seed conservation and development  | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010620        | Integrated pest management and plant protection  | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010621        | Programme for technical extension  | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010622        | Drafting of district/state agriculture plan and monitoring   | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010623        | Quality Control Programme  | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010624        | Establishment of Krishi Bhawan   | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010625        | Agriculture Mech of Rahman Khera Agriculture farm and establishment of workshop                        | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010626        | Dairy development  | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010627        | Development of Animal Husbandry  | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010628        | Development of Sericulture   | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010629        | Development of Agri Research & Education   | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010630        | Development of Agri. DASP  | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010631        | Development of Agri.(Crop Husbandry)   | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010632        | Development of Minor Irrigation  | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010633        | Capital Investment in PSU for Agri.Develop.  | ACA                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010634        | Development of Soil & Water Conservation Schemes for Irrigation  | ACA                       | 100         |              |                                       |                           |                |               |    |
| <b>101240101800010700</b> | <b>National Food Security Mission</b>  | <b>CSS</b>                | <b>100</b>  |              |                                       |                           |                |               |    |
| 101240101800010701        | NFSM-Wheat   | CSS                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010702        | NFSM-Pulses  | CSS                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010703        | Mass media/Publicity   | CSS                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010704        | NFSM-Rice  | CSS                       | 100         |              |                                       |                           |                |               |    |
| 101240101800010705        | Local initiatives  | CSS                       | 100         |              |                                       |                           |                |               |    |
| <b>10124010300000000</b>  | <b>Sugar Cane Department</b>   |                           |             |              |                                       | <b>3000.00</b>            | <b>2700.00</b> | <b>300.00</b> |    |
| 101240103108010100        | Macromanagement scheme in sugarcane area   | CSS                       | 90          | 10           |                                       | 3000.00                   | 2700.00        | 300.00        |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

Annual Plan 2007-08

| Annual Plan 2007-08 |                              |                |        |                    |                              |                |        |
|---------------------|------------------------------|----------------|--------|--------------------|------------------------------|----------------|--------|
| Approved Outlay     |                              |                |        | Actual Expenditure |                              |                |        |
| Total               | Of which                     |                |        | Total              | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                    | Central Share/<br>Assistance | State<br>Share | Others |
| 11                  | 12                           | 13             | 14     | 15                 | 16                           | 17             | 18     |

|          |          |  |  |
|----------|----------|--|--|
| 163.99   | 163.99   |  |  |
| 1023.45  | 1023.45  |  |  |
| 6039.50  | 6039.50  |  |  |
| 10581.19 | 10581.19 |  |  |
| 742.40   | 742.40   |  |  |
| 363.40   | 363.40   |  |  |
| 888.00   | 888.00   |  |  |
| 910.77   | 910.77   |  |  |
| 1950.00  | 1950.00  |  |  |
| 1777.80  | 1777.80  |  |  |
| 633.00   | 633.00   |  |  |

|                |                |              |                |                |              |
|----------------|----------------|--------------|----------------|----------------|--------------|
| <b>9062.00</b> | <b>9062.00</b> |              | <b>5059.00</b> | <b>5059.00</b> |              |
| 7330.00        | 7330.00        |              | 4648.00        | 4648.00        |              |
| 1273.00        | 1273.00        |              | 314.00         | 314.00         |              |
| 459.00         | 459.00         |              | 97.00          | 97.00          |              |
| <b>270.00</b>  | <b>243.00</b>  | <b>27.00</b> | <b>508.20</b>  | <b>457.38</b>  | <b>50.82</b> |
| 270.00         | 243.00         | 27.00        | 508.20         | 457.38         | 50.82        |



## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2008-09 |                 |              |    |
|------------------------------|--|---------------------|-----------------|--------------|----|
|                              |  | Approved Outlay     |                 |              |    |
|                              |  | Total               | Of which        |              |    |
| Central Share/<br>Assistance | State<br>Share   |                     | Others          |              |    |
| 1                            | 2  | 19                  | 20              | 21           | 22 |
| 101240101800010607           | Seed production programme under animal husbandry   | 1394.17             | 1394.17         |              |    |
| 101240101800010608           | Development of fisheries sector  | 1023.46             | 1023.46         |              |    |
| 101240101800010609           | Development of horticulture sector   | 6845.84             | 6845.84         |              |    |
| 101240101800010610           | Electrification of tubewells in private sector   | 10581.19            | 10581.19        |              |    |
| 101240101800010611           | Cocoon production, strengthening of reeling units under sericulture                                    | 742.40              | 742.40          |              |    |
| 101240101800010612           | Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research) | 1251.41             | 1251.41         |              |    |
| 101240101800010613           | Assistance to Public Sector Institutes   | 12828.56            | 12828.56        |              |    |
| 101240101800010614           | Enhancement and upgradation of existing seed processing units  | 910.77              | 910.77          |              |    |
| 101240101800010615           | Reclamation of soil health   | 2753.81             | 2753.81         |              |    |
| 101240101800010616           | Sprinkler/drip irrigation facility to water depleting development blocks                               | 479.40              | 479.40          |              |    |
| 101240101800010617           | Setting up of agri-marts at Lucknow and Hapur  | 633.00              | 633.00          |              |    |
| 101240101800010618           | Strengthening of artificial insemination centres   | 2950.02             | 2950.02         |              |    |
| 101240101800010619           | Seed conservation and development  | 2019.50             | 2019.50         |              |    |
| 101240101800010620           | Integrated pest management and plant protection  | 48.40               | 48.40           |              |    |
| 101240101800010621           | Programme for technical extension  | 1920.81             | 1920.81         |              |    |
| 101240101800010622           | Drafting of district/state agriculture plan and monitoring   | 729.20              | 729.20          |              |    |
| 101240101800010623           | Quality Control Programme  | 49.01               | 49.01           |              |    |
| 101240101800010624           | Establishment of Krishi Bhawan   | 2000.00             | 2000.00         |              |    |
| 101240101800010625           | Agriculture Mech of Rahman Khera Agriculture farm and establishment of workshop                        | 460.00              | 460.00          |              |    |
| 101240101800010626           | Dairy development  | 2500.01             | 2500.01         |              |    |
| 101240101800010627           | Development of Animal Husbandry  |                     |                 |              |    |
| 101240101800010628           | Development of Sericulture   |                     |                 |              |    |
| 101240101800010629           | Development of Agri. Research & Education  |                     |                 |              |    |
| 101240101800010630           | Development of Agri. DASP  |                     |                 |              |    |
| 101240101800010631           | Development of Agri.(Crop Husbandry)   |                     |                 |              |    |
| 101240101800010632           | Development of Minor Irrigation  |                     |                 |              |    |
| 101240101800010633           | Capital Investment in PSU for Agri. Develop.   |                     |                 |              |    |
| 101240101800010634           | Development of Soil & Water Conservation Schemes for Irrigation  |                     |                 |              |    |
| <b>101240101800010700</b>    | <b>National Food Security Mission</b>  | <b>20934.19</b>     | <b>20934.19</b> |              |    |
| 101240101800010701           | NFSM-Wheat   | 9447.66             | 9447.66         |              |    |
| 101240101800010702           | NFSM-Pulses  | 2475.53             | 2475.53         |              |    |
| 101240101800010703           | Mass media/Publicity   | 474.00              | 474.00          |              |    |
| 101240101800010704           | NFSM-Rice  | 4842.00             | 4842.00         |              |    |
| 101240101800010705           | Local initiatives  | 3695.00             | 3695.00         |              |    |
| <b>10124010300000000</b>     | <b>Sugar Cane Department</b>   | <b>600.00</b>       | <b>540.00</b>   | <b>60.00</b> |    |
| 101240103108010100           | Macromanagement scheme in sugarcane area   | 600.00              | 540.00          | 60.00        |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                |        | Annual Plan 2009-10 |                              |                |        |        |
|---------------------|------------------------------|----------------|--------|---------------------|------------------------------|----------------|--------|--------|
| Actual Expenditure  |                              |                |        | Approved Outlay     |                              |                |        |        |
| Total               | Of which                     |                |        | Total               | Of which                     |                |        | Others |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                     | Central Share/<br>Assistance | State<br>Share | Others |        |
| 23                  | 24                           | 25             | 26     | 27                  | 28                           | 29             | 30     |        |
| 163.98              | 163.98                       |                |        |                     |                              |                |        |        |
| 933.00              | 933.00                       |                |        | 585.10              | 585.10                       |                |        |        |
| 396.99              | 396.99                       |                |        | 2236.25             | 2236.25                      |                |        |        |
| 10409.00            | 10409.00                     |                |        |                     |                              |                |        |        |
| 965.40              | 965.40                       |                |        |                     |                              |                |        |        |
| 11545.84            | 11545.84                     |                |        | 5000.00             | 5000.00                      |                |        |        |
| 500.00              | 500.00                       |                |        |                     |                              |                |        |        |
| 2285.61             | 2285.61                      |                |        |                     |                              |                |        |        |
| 391.50              | 391.50                       |                |        |                     |                              |                |        |        |
| 724.49              | 724.49                       |                |        | 278.00              | 278.00                       |                |        |        |
| 201.99              | 201.99                       |                |        |                     |                              |                |        |        |
|                     |                              |                |        | 810.55              | 810.55                       |                |        |        |
|                     |                              |                |        | 448.40              | 448.40                       |                |        |        |
|                     |                              |                |        | 2000.00             | 2000.00                      |                |        |        |
|                     |                              |                |        | 5000.00             | 5000.00                      |                |        |        |
|                     |                              |                |        | 6152.88             | 6152.88                      |                |        |        |
|                     |                              |                |        | 3880.00             | 3880.00                      |                |        |        |
|                     |                              |                |        | 3487.60             | 3487.60                      |                |        |        |
|                     |                              |                |        | 9218.22             | 9218.22                      |                |        |        |
| <b>12582.83</b>     | <b>12582.83</b>              |                |        | <b>20000.00</b>     | <b>20000.00</b>              |                |        |        |
| 9282.87             | 9282.87                      |                |        | 10000.00            | 10000.00                     |                |        |        |
| 1829.04             | 1829.04                      |                |        | 2500.00             | 2500.00                      |                |        |        |
| 309.49              | 309.49                       |                |        | 500.00              | 500.00                       |                |        |        |
| 1161.43             | 1161.43                      |                |        | 5000.00             | 5000.00                      |                |        |        |
|                     |                              |                |        | 2000.00             | 2000.00                      |                |        |        |
| <b>365.00</b>       | <b>328.50</b>                | <b>36.50</b>   |        | <b>682.00</b>       | <b>613.80</b>                | <b>68.20</b>   |        |        |
| 365.00              | 328.50                       | 36.50          |        | 682.00              | 613.80                       | 68.20          |        |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2009-10 |                 |              |    |
|------------------------------|--|---------------------|-----------------|--------------|----|
|                              |  | Actual Expenditure  |                 |              |    |
|                              |  | Total               | Of which        |              |    |
| Central Share/<br>Assistance | State<br>Share   |                     | Others          |              |    |
| 1                            | 2  | 31                  | 32              | 33           | 34 |
| 101240101800010607           | Seed production programme under animal husbandry   |                     |                 |              |    |
| 101240101800010608           | Development of fisheries sector  |                     |                 |              |    |
| 101240101800010609           | Development of horticulture sector   |                     |                 |              |    |
| 101240101800010610           | Electrification of tubewells in private sector   |                     |                 |              |    |
| 101240101800010611           | Cocoon production, strengthening of reeling units under sericulture                                    |                     |                 |              |    |
| 101240101800010612           | Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research) |                     |                 |              |    |
| 101240101800010613           | Assistance to Public Sector Institutes   | 2750.14             | 2750.14         |              |    |
| 101240101800010614           | Enhancement and upgradation of existing seed processing units  |                     |                 |              |    |
| 101240101800010615           | Reclamation of soil health   |                     |                 |              |    |
| 101240101800010616           | Sprinkler/drip irrigation facility to water depleting development blocks                               |                     |                 |              |    |
| 101240101800010617           | Setting up of agri-marts at Lucknow and Hapur  |                     |                 |              |    |
| 101240101800010618           | Strengthening of artificial insemination centres   |                     |                 |              |    |
| 101240101800010619           | Seed conservation and development  |                     |                 |              |    |
| 101240101800010620           | Integrated pest management and plant protection  |                     |                 |              |    |
| 101240101800010621           | Programme for technical extension  |                     |                 |              |    |
| 101240101800010622           | Drafting of district/state agriculture plan and monitoring   | 55.83               | 55.83           |              |    |
| 101240101800010623           | Quality Control Programme  |                     |                 |              |    |
| 101240101800010624           | Establishment of Krishi Bhawan   |                     |                 |              |    |
| 101240101800010625           | Agriculture Mech of Rahman Khera Agriculture farm and establishment of workshop                        |                     |                 |              |    |
| 101240101800010626           | Dairy development  |                     |                 |              |    |
| 101240101800010627           | Development of Animal Husbandry  | 587.86              | 587.86          |              |    |
| 101240101800010628           | Development of Sericulture   |                     |                 |              |    |
| 101240101800010629           | Development of Agri. Research & Education  | 1602.21             | 1602.21         |              |    |
| 101240101800010630           | Development of Agri. DASP  | 6870.00             | 6870.00         |              |    |
| 101240101800010631           | Development of Agri. (Crop Husbandry)  | 4777.22             | 4777.22         |              |    |
| 101240101800010632           | Development of Minor Irrigation  | 1601.98             | 1601.98         |              |    |
| 101240101800010633           | Capital Investment in PSU for Agri. Develop.   | 1077.39             | 1077.39         |              |    |
| 101240101800010634           | Development of Soil & Water Conservation Schemes for Irrigation  | 4832.54             | 4832.54         |              |    |
| <b>101240101800010700</b>    | <b>National Food Security Mission</b>  | <b>22844.40</b>     | <b>22844.40</b> |              |    |
| 101240101800010701           | NFSM-Wheat   | 15142.83            | 15142.83        |              |    |
| 101240101800010702           | NFSM-Pulses  | 4264.99             | 4264.99         |              |    |
| 101240101800010703           | Mass media/Publicity   |                     |                 |              |    |
| 101240101800010704           | NFSM-Rice  | 3214.38             | 3214.38         |              |    |
| 101240101800010705           | Local initiatives  | 222.20              | 222.20          |              |    |
| <b>10124010300000000</b>     | <b>Sugar Cane Department</b>   | <b>665.00</b>       | <b>598.50</b>   | <b>66.50</b> |    |
| 101240103108010100           | Macromanagement scheme in sugarcane area   | 665.00              | 598.50          | 66.50        |    |

## OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11

Approved Outlay

| Total | Of which                     |                |        |
|-------|------------------------------|----------------|--------|
|       | Central Share/<br>Assistance | State<br>Share | Others |
| 35    | 36                           | 37             | 38     |

|         |         |
|---------|---------|
| 700.00  | 700.00  |
| 3576.00 | 3576.00 |

|         |         |
|---------|---------|
| 3500.00 | 3500.00 |
|---------|---------|

|        |        |
|--------|--------|
| 500.24 | 500.24 |
|--------|--------|

|          |          |
|----------|----------|
| 0.03     | 0.03     |
| 4500.00  | 4500.00  |
| 1200.00  | 1200.00  |
| 2500.00  | 2500.00  |
| 7000.00  | 7000.00  |
| 22860.00 | 22860.00 |
| 12500.00 | 12500.00 |
| 3500.00  | 3500.00  |
| 11200.00 | 11200.00 |

|                 |                 |
|-----------------|-----------------|
| <b>30000.00</b> | <b>30000.00</b> |
|-----------------|-----------------|

|          |          |
|----------|----------|
| 16000.00 | 16000.00 |
| 5800.00  | 5800.00  |
| 200.00   | 200.00   |
| 8000.00  | 8000.00  |

|               |               |              |
|---------------|---------------|--------------|
| <b>680.00</b> | <b>612.00</b> | <b>68.00</b> |
| 680.00        | 612.00        | 68.00        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2010-11     |                 |    |    |
|------------------------------|--|-------------------------|-----------------|----|----|
|                              |  | Anticipated Expenditure |                 |    |    |
|                              |  | Total                   | Of which        |    |    |
| Central Share/<br>Assistance | State<br>Share   |                         | Others          |    |    |
| 1                            | 2  | 39                      | 40              | 41 | 42 |
| 101240101800010607           | Seed production programme under animal husbandry   |                         |                 |    |    |
| 101240101800010608           | Development of fisheries sector  | 700.00                  | 700.00          |    |    |
| 101240101800010609           | Development of horticulture sector   | 3576.00                 | 3576.00         |    |    |
| 101240101800010610           | Electrification of tubewells in private sector   |                         |                 |    |    |
| 101240101800010611           | Cocoon production, strengthening of reeling units under sericultre                                     |                         |                 |    |    |
| 101240101800010612           | Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research) |                         |                 |    |    |
| 101240101800010613           | Assistance to Public Sector Institutes   | 3500.00                 | 3500.00         |    |    |
| 101240101800010614           | Enhancement and upgradation of existing seed processing units  |                         |                 |    |    |
| 101240101800010615           | Reclamation of soil health   |                         |                 |    |    |
| 101240101800010616           | Sprinkler/drip irrigation facility to water depleting development blocks                               |                         |                 |    |    |
| 101240101800010617           | Setting up of agri-marts at Lucknow and Hapur  |                         |                 |    |    |
| 101240101800010618           | Strengthening of artificial insemination centres   |                         |                 |    |    |
| 101240101800010619           | Seed conservation and development  |                         |                 |    |    |
| 101240101800010620           | Integrated pest management and plant protection  |                         |                 |    |    |
| 101240101800010621           | Programme for technical extension  |                         |                 |    |    |
| 101240101800010622           | Drafting of district/state agriculture plan and monitoring   | 500.24                  | 500.24          |    |    |
| 101240101800010623           | Quality Control Programme  |                         |                 |    |    |
| 101240101800010624           | Establishment of Krishi Bhawan   |                         |                 |    |    |
| 101240101800010625           | Agriculture Mech of Rahman Khera Agriculture farm and establishment of workshop                        |                         |                 |    |    |
| 101240101800010626           | Dairy development  | 0.03                    | 0.03            |    |    |
| 101240101800010627           | Development of Animal Husbandry  | 4500.00                 | 4500.00         |    |    |
| 101240101800010628           | Development of Sericulture   | 1200.00                 | 1200.00         |    |    |
| 101240101800010629           | Development of Agri. Research & Education  | 2500.00                 | 2500.00         |    |    |
| 101240101800010630           | Development of Agri. DASP  | 7000.00                 | 7000.00         |    |    |
| 101240101800010631           | Development of Agri (Crop Husbandry)   | 22860.00                | 22860.00        |    |    |
| 101240101800010632           | Development of Minor Irrigation  | 12500.00                | 12500.00        |    |    |
| 101240101800010633           | Capital Investment in PSU for Agri. Develop.   | 3500.00                 | 3500.00         |    |    |
| 101240101800010634           | Development of Soil & Water Conservation Schemes for Irrigation  | 11200.00                | 11200.00        |    |    |
| <b>101240101800010700</b>    | <b>National Food Security Mission</b>  | <b>25918.02</b>         | <b>25918.02</b> |    |    |
| 101240101800010701           | NFSM-Wheat   | 16000.00                | 16000.00        |    |    |
| 101240101800010702           | NFSM-Pulses  | 5800.00                 | 5800.00         |    |    |
| 101240101800010703           | Mass media/Publicity   | 200.00                  | 200.00          |    |    |
| 101240101800010704           | NFSM-Rice  | 3918.02                 | 3918.02         |    |    |
| 101240101800010705           | Local initiatives  |                         |                 |    |    |
| <b>101240103000000000</b>    | <b>Sugar Cane Department</b>   |                         |                 |    |    |
| 101240103108010100           | Macromanagment scheme in sugarcane area  |                         |                 |    |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                |        |
|---------------------------------------|------------------------------|----------------|--------|
| Total                                 | Of which                     |                |        |
|                                       | Central Share/<br>Assistance | State<br>Share | Others |
| 43                                    | 44                           | 45             | 46     |

|         |         |
|---------|---------|
| 1500.00 | 1500.00 |
| 3000.00 | 3000.00 |

|         |         |
|---------|---------|
| 5000.00 | 5000.00 |
|---------|---------|

|        |        |
|--------|--------|
| 500.00 | 500.00 |
|--------|--------|

|          |          |
|----------|----------|
| 0.03     | 0.03     |
| 3000.00  | 3000.00  |
| 1500.00  | 1500.00  |
| 2000.00  | 2000.00  |
| 6000.00  | 6000.00  |
| 20000.00 | 20000.00 |
| 4500.00  | 4500.00  |
| 1000.00  | 1000.00  |
| 12000.00 | 12000.00 |
| 2500.00  | 2500.00  |

|                 |                 |
|-----------------|-----------------|
| <b>26800.00</b> | <b>26800.00</b> |
|-----------------|-----------------|

|          |          |
|----------|----------|
| 12500.00 | 12500.00 |
|----------|----------|

|         |         |
|---------|---------|
| 5800.00 | 5800.00 |
|---------|---------|

|         |         |
|---------|---------|
| 8000.00 | 8000.00 |
|---------|---------|

|        |        |
|--------|--------|
| 500.00 | 500.00 |
|--------|--------|

|               |               |
|---------------|---------------|
| <b>680.00</b> | <b>612.00</b> |
|---------------|---------------|

|        |        |
|--------|--------|
| 680.00 | 612.00 |
|--------|--------|

**68.00**

68.00

## Statement - VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes  | Type of Funding | Pattern of funding       |             |              | Eleventh Plan (2007-12) Agreed Outlay |                          |                  |                 |    |
|--|-----------------|--------------------------|-------------|--------------|---------------------------------------|--------------------------|------------------|-----------------|----|
|  |                 | Central Share/Assistance | State Share | Others Share | Total                                 | Of which                 |                  |                 |    |
|  |                 |                          |             |              |                                       | Central Share/Assistance | State Share      | Others          |    |
| 1  | 2               | 3                        | 4           | 5            | 6                                     | 7                        | 8                | 9               | 10 |
| <b>10124010500000000 Horticulture</b>  |                 |                          |             |              |                                       | <b>122822.77</b>         | <b>104343.77</b> | <b>18479.00</b> |    |
| 101240105119010200 Crop Estimation of fruits,vegetables and other crops.   | CSS             | 100                      |             |              |                                       | 295.87                   | 295.87           |                 |    |
| 101240105119011000 State Horticulture Mission  | CSS             | 85                       | 15          |              |                                       | 116526.90                | 99047.90         | 17479.00        |    |
| 101240105119011100 Micro irrigation  | CSS             | 80                       | 20          |              |                                       | 6000.00                  | 5000.00          | 1000.00         |    |
| <b>10124030000000000 ANIMAL HUSBANDRY</b>  |                 |                          |             |              |                                       | <b>17815.44</b>          | <b>15240.44</b>  | <b>2575.00</b>  |    |
| 101240300101000000 Veterinary Services and Animal Health   |                 |                          |             |              |                                       | 10325.00                 | 8375.00          | 1950.00         |    |
| 101240300101010500 Establishment of Veterinary Council   | CSS             | 50                       | 50          |              |                                       | 100.00                   | 50.00            | 50.00           |    |
| 101240300101010600 Assistance to State for Animal disease control programme (ASCAD)  | CSS             | 75                       | 25          |              |                                       | 7600.00                  | 5700.00          | 1900.00         |    |
| 101240300101010700 Operation zero Rinderpest programme   | CSS             | 100                      |             |              |                                       | 125.00                   | 125.00           |                 |    |
| 101240300101010800 Creation of disease free zone(FMDCP) Sheep and goat Development Integrated sheep development (Wool Board) | CSS             | 100                      |             |              |                                       | 2500.00                  | 2500.00          |                 |    |
| 101240300102000000 Cattle and Buffalo Development  |                 |                          |             |              |                                       | 65.00                    | 65.00            |                 |    |
| 101240300102010500 Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species         | CSS             | 100                      |             |              |                                       | 65.00                    | 65.00            |                 |    |
| 101240300103000000 Poultry Development   |                 |                          |             |              |                                       | 1000.00                  | 800.00           | 200.00          |    |
| 101240300103010200 Assistance to state poultry /duck farms   | CSS             | 80                       | 20          |              |                                       | 1000.00                  | 800.00           | 200.00          |    |
| 101240300107000000 Fodder and Pasture Development  |                 |                          |             |              |                                       |                          |                  |                 |    |
| 101240300107010200 Feed and fodder production enhancement programme  | CSS             | 100                      |             |              |                                       |                          |                  |                 |    |
| 101240300109000000 Extension & Training  |                 |                          |             |              |                                       | 577.08                   | 577.08           |                 |    |
| 101240300109010200 Establishment of A.H. extension wing  | CSS             | 100                      |             |              |                                       | 577.08                   | 577.08           |                 |    |
| 101240300113000000 Administrative Investigation and Statistics   |                 |                          |             |              |                                       | 1850.00                  | 1425.00          | 425.00          |    |
| 101240300113010300 Administrative Investigation Statistical Study and Research work  | CSS             | 50                       | 50          |              |                                       | 850.00                   | 425.00           | 425.00          |    |
| 101240300113010400 18th Livestock census   | CSS             | 100                      |             |              |                                       | 1000.00                  | 1000.00          |                 |    |
| 101240300800000000 Other Expenditure   |                 |                          |             |              |                                       | 3998.36                  | 3998.36          |                 |    |
| 101240300800010500 U.P.Livestock Development Board   | CSS             | 100                      |             |              |                                       | 3500.00                  | 3500.00          |                 |    |
| 101240300800010600 Establishment of publicity Information Bureau   | CSS             | 100                      |             |              |                                       | 498.36                   | 498.36           |                 |    |
| <b>10124050000000000 FISHERIES</b>   |                 |                          |             |              |                                       | <b>21078.33</b>          | <b>13825.33</b>  | <b>7253.00</b>  |    |
| 101240500800000000 Other Expenditure   |                 |                          |             |              |                                       | 13222.33                 | 9259.33          | 3963.00         |    |
| 101240500800010200 Strengthening of Data Base Networking(New)  | CSS             | 100                      |             |              |                                       | 90.00                    | 90.00            |                 |    |
| 101240500800010300 National Welfare Fund for active Fishermen  | CSS             | 50                       | 50          |              |                                       | 6562.00                  | 3281.00          | 3281.00         |    |
| 101240500800010400 Group accident Insurance for active fishermen   | CSS             | 50                       | 50          |              |                                       | 74.00                    | 37.00            | 37.00           |    |
| 101240500800011500 Fisheries activities under NFDB   | CSS             | 90                       | 10          |              |                                       | 6448.83                  | 5803.83          | 645.00          |    |
| 101240500800011600 River ranching  | CSS             | 75                       | 25          |              |                                       | 47.50                    | 47.50            |                 |    |
| 101240500109000000 Extension & training  |                 |                          |             |              |                                       | 325.00                   | 60.00            | 265.00          |    |
| 101240500109010100 Creation of awareness centre  | CSS             | 80                       | 20          |              |                                       | 325.00                   | 60.00            | 265.00          |    |

## OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08

| Total           | Approved Outlay              |                |        | Total           | Actual Expenditure           |                |        |
|-----------------|------------------------------|----------------|--------|-----------------|------------------------------|----------------|--------|
|                 | Of which                     |                |        |                 | Of which                     |                |        |
|                 | Central Share/<br>Assistance | State<br>Share | Others |                 | Central Share/<br>Assistance | State<br>Share | Others |
| 11              | 12                           | 13             | 14     | 15              | 16                           | 17             | 18     |
| <b>13027.88</b> | <b>10432.27</b>              | <b>2595.61</b> |        | <b>11676.57</b> | <b>9502.76</b>               | <b>2173.81</b> |        |
| 49.83           | 49.83                        |                |        | 49.83           | 49.83                        |                |        |
| 12478.05        | 9982.44                      | 2495.61        |        | 11527.08        | 9452.93                      | 2074.15        |        |
| 500.00          | 400.00                       | 100.00         |        | 99.66           |                              | 99.66          |        |
| <b>3742.46</b>  | <b>3281.46</b>               | <b>461.00</b>  |        | <b>2603.56</b>  | <b>2240.06</b>               | <b>363.50</b>  |        |
| 1474.00         | 1173.00                      | 301.00         |        | 1215.00         | 949.00                       | 266.00         |        |
| 20.00           | 10.00                        | 10.00          |        | 13.88           | 7.00                         | 6.88           |        |
| 1164.00         | 873.00                       | 291.00         |        | 1036.12         | 777.00                       | 259.12         |        |
| 42.00           | 42.00                        |                |        | 24.00           | 24.00                        |                |        |
| 248.00          | 248.00                       |                |        | 141.00          | 141.00                       |                |        |
| 375.00          | 300.00                       | 75.00          |        | 190.18          | 152.00                       | 38.18          |        |
| 375.00          | 300.00                       | 75.00          |        | 190.18          | 152.00                       | 38.18          |        |
| 20.00           | 20.00                        |                |        |                 |                              |                |        |
| 20.00           | 20.00                        |                |        |                 |                              |                |        |
| 289.00          | 289.00                       |                |        |                 |                              |                |        |
| 289.00          | 289.00                       |                |        |                 |                              |                |        |
| 220.00          | 135.00                       | 85.00          |        | 153.38          | 94.06                        | 59.32          |        |
| 170.00          | 85.00                        | 85.00          |        | 118.32          | 59.00                        | 59.32          |        |
| 50.00           | 50.00                        |                |        | 35.06           | 35.06                        |                |        |
| 1364.46         | 1364.46                      |                |        | 1045.00         | 1045.00                      |                |        |
| 1115.46         | 1115.46                      |                |        | 1045.00         | 1045.00                      |                |        |
| 249.00          | 249.00                       |                |        |                 |                              |                |        |
| <b>4959.00</b>  | <b>3818.00</b>               | <b>1141.00</b> |        | <b>1080.65</b>  | <b>751.42</b>                | <b>329.23</b>  |        |
| 2476.00         | 1700.00                      | 776.00         |        | 480.15          | 301.05                       | 179.10         |        |
| 12.00           | 12.00                        |                |        | 3.41            | 3.41                         |                |        |
| 1312.00         | 656.00                       | 656.00         |        | 331.00          | 165.50                       | 165.50         |        |
| 14.00           | 7.00                         | 7.00           |        | 14.00           | 7.00                         | 7.00           |        |
| 1130.00         | 1017.00                      | 113.00         |        | 131.74          | 125.14                       | 6.60           |        |
| 8.00            | 8.00                         |                |        |                 |                              |                |        |
| 67.00           | 12.00                        | 55.00          |        |                 |                              |                |        |
| 67.00           | 12.00                        | 55.00          |        |                 |                              |                |        |



## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2008-09 |                 |                |    |
|------------------------------|---|---------------------|-----------------|----------------|----|
|                              |   | Approved Outlay     |                 |                |    |
|                              |   | Total               | Of which        |                |    |
| Central Share/<br>Assistance | State<br>Share  |                     | Others          |                |    |
| 1                            | 2   | 19                  | 20              | 21             | 22 |
| <b>101240105000000000</b>    | <b>Horticulture</b>   | <b>17192.32</b>     | <b>14596.52</b> | <b>2595.80</b> |    |
| 101240105119010200           | Crop Estimation of fruits,vegetables and other crops.   | 54.22               | 54.22           |                |    |
| 101240105119011000           | State Horticulture Mission  | 16638.10            | 14142.30        | 2495.80        |    |
| 101240105119011100           | Micro irrigation  | 500.00              | 400.00          | 100.00         |    |
| <b>101240300000000000</b>    | <b>ANIMAL HUSBANDRY</b>   | <b>4698.25</b>      | <b>3961.70</b>  | <b>736.55</b>  |    |
| 101240300101000000           | Veterinary Services and Animal Health   | 2352.71             | 1837.43         | 515.28         |    |
| 101240300101010500           | Establishment of Veterinary Council   | 50.86               | 25.43           | 25.43          |    |
| 101240300101010600           | Assistance to State for Animal disease control programme (ASCAD)  | 1963.85             | 1474.00         | 489.85         |    |
| 101240300101010700           | Operation zero Rinderpest programme   | 44.00               | 44.00           |                |    |
| 101240300101010800           | Creation of disease free zone(FMDCP) Sheep and goat Development Integrated sheep development (Wool Board) | 294.00              | 294.00          |                |    |
| 101240300102000000           | Cattle and Buffalo Development  |                     |                 |                |    |
| 101240300102010500           | Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species         |                     |                 |                |    |
| 101240300103000000           | Poultry Development   | 630.00              | 504.00          | 126.00         |    |
| 101240300103010200           | Assistance to state poultry /duck farms   | 630.00              | 504.00          | 126.00         |    |
| 101240300107000000           | Fodder and Pasture Development  | 20.00               | 20.00           |                |    |
| 101240300107010200           | Feed and fodder production enhancement programme  | 20.00               | 20.00           |                |    |
| 101240300109000000           | Extension & Training  |                     |                 |                |    |
| 101240300109010200           | Establishment of A. H. extension wing   |                     |                 |                |    |
| 101240300113000000           | Administrative Investigation and Statistics   | 1527.54             | 1432.27         | 95.27          |    |
| 101240300113010300           | Administrative Investigation Statistical Study and Research work  | 190.54              | 95.27           | 95.27          |    |
| 101240300113010400           | 18th Livestock census   | 1337.00             | 1337.00         |                |    |
| 101240300800000000           | Other Expenditure   | 168.00              | 168.00          |                |    |
| 101240300800010500           | U.P.Livestock Development Board   | 168.00              | 168.00          |                |    |
| 101240300800010600           | Establishment of publicity Information Bureau   |                     |                 |                |    |
| <b>101240500000000000</b>    | <b>FISHERIES</b>  | <b>4787.28</b>      | <b>3589.34</b>  | <b>1197.94</b> |    |
| 101240500800000000           | Other Expenditure   | 3495.28             | 2617.34         | 877.94         |    |
| 101240500800010200           | Strengthening of Data Base Networking(New)  | 15.00               | 15.00           |                |    |
| 101240500800010300           | National Welfare Fund for active Fishermen  | 1312.00             | 656.00          | 656.00         |    |
| 101240500800010400           | Group accident Insurance for active fishermen   | 14.28               | 7.14            | 7.14           |    |
| 101240500800011500           | Fisheries activities under NFDB   | 2146.00             | 1933.20         | 212.80         |    |
| 101240500800011600           | River ranching  | 8.00                | 6.00            | 2.00           |    |
| 101240500109000000           | Extension & training  | 60.00               | 48.00           | 12.00          |    |
| 101240500109010100           | Creation of awareness centre  | 60.00               | 48.00           | 12.00          |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                |        | Annual Plan 2009-10 |                              |                |        |
|---------------------|------------------------------|----------------|--------|---------------------|------------------------------|----------------|--------|
| Actual Expenditure  |                              |                |        | Approved Outlay     |                              |                |        |
| Total               | Of which                     |                |        | Total               | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                     | Central Share/<br>Assistance | State<br>Share | Others |
| 23                  | 24                           | 25             | 26     | 27                  | 28                           | 29             | 30     |
| <b>11219.36</b>     | <b>9558.41</b>               | <b>1660.95</b> |        | <b>14720.82</b>     | <b>11925.02</b>              | <b>2795.80</b> |        |
| 42.94               | 42.94                        |                |        | 70.16               | 70.16                        |                |        |
| 10796.90            | 9209.32                      | 1587.58        |        | 13972.89            | 11477.09                     | 2495.80        |        |
| 379.52              | 306.15                       | 73.37          |        | 677.77              | 377.77                       | 300.00         |        |
| <b>3229.15</b>      | <b>2800.44</b>               | <b>428.71</b>  |        | <b>5312.56</b>      | <b>4674.56</b>               | <b>638.00</b>  |        |
| 1194.42             | 924.20                       | 270.22         |        | 2283.34             | 1795.45                      | 487.89         |        |
| 32.40               | 16.20                        | 16.20          |        | 36.90               | 18.45                        | 18.45          |        |
| 1016.02             | 762.00                       | 254.02         |        | 1876.44             | 1407.00                      | 469.44         |        |
| 11.00               | 11.00                        |                |        | 57.00               | 57.00                        |                |        |
| 135.00              | 135.00                       |                |        | 313.00              | 313.00                       |                |        |
| 495.25              | 396.00                       | 99.25          |        | 192.00              | 159.00                       | 33.00          |        |
| 495.25              | 396.00                       | 99.25          |        | 192.00              | 159.00                       | 33.00          |        |
| 20.00               | 20.00                        |                |        | 20.00               | 20.00                        |                |        |
| 20.00               | 20.00                        |                |        | 20.00               | 20.00                        |                |        |
| 1351.48             | 1292.24                      | 59.24          |        | 1759.22             | 1642.11                      | 117.11         |        |
| 118.48              | 59.24                        | 59.24          |        | 234.22              | 117.11                       | 117.11         |        |
| 1233.00             | 1233.00                      |                |        | 1525.00             | 1525.00                      |                |        |
| 168.00              | 168.00                       |                |        | 1058.00             | 1058.00                      |                |        |
| 168.00              | 168.00                       |                |        | 1058.00             | 1058.00                      |                |        |
| <b>530.81</b>       | <b>294.34</b>                | <b>236.47</b>  |        | <b>1923.16</b>      | <b>1115.17</b>               | <b>807.99</b>  |        |
| 415.48              | 207.84                       | 207.64         |        | 1363.16             | 692.17                       | 670.99         |        |
| 6.34                | 6.34                         |                |        | 20.91               | 20.91                        |                |        |
| 400.00              | 200.00                       | 200.00         |        | 1310.25             | 655.13                       | 655.12         |        |
| 7.14                |                              | 7.14           |        | 31.50               | 15.75                        | 15.75          |        |
| 2.00                | 1.50                         | 0.50           |        | 0.50                | 0.38                         | 0.12           |        |
|                     |                              |                |        | 60.00               | 48.00                        | 12.00          |        |
|                     |                              |                |        | 60.00               | 48.00                        | 12.00          |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes  |                | Annual Plan 2009-10 |                |                |    |
|--|----------------|---------------------|----------------|----------------|----|
|  |                | Actual Expenditure  |                |                |    |
|  |                | Total               | Of which       |                |    |
| Central Share/<br>Assistance   | State<br>Share |                     | Others         |                |    |
| 1  | 2              | 31                  | 32             | 33             | 34 |
| <b>101240105000000000 Horticulture</b>   |                | <b>1877.05</b>      | <b>50.02</b>   | <b>1827.03</b> |    |
| 101240105119010200 Crop Estimation of fruits,vegetables and other crops.   |                | 50.02               | 50.02          |                |    |
| 101240105119011000 State Horticulture Mission  |                | 1757.23             |                | 1757.23        |    |
| 101240105119011100 Micro irrigation  |                | 69.80               |                | 69.80          |    |
| <b>101240300000000000 ANIMAL HUSBANDRY</b>   |                | <b>3596.66</b>      | <b>3270.89</b> | <b>325.77</b>  |    |
| 101240300101000000 Veterinary Services and Animal Health   |                | 1398.25             | 1166.00        | 232.25         |    |
| 101240300101010500 Establishment of Veterinary Council   |                | 27.01               | 16.00          | 11.01          |    |
| 101240300101010600 Assistance to State for Animal disease control programme (ASCAD)  |                | 1001.24             | 780.00         | 221.24         |    |
| 101240300101010700 Operation zero Rinderpest programme   |                | 57.00               | 57.00          |                |    |
| 101240300101010800 Creation of disease free zone(FMDCP)<br>Sheep and goat Development<br>Integrated sheep development (Wool Board) |                | 313.00              | 313.00         |                |    |
| 101240300102000000 Cattle and Buffalo Development  |                |                     |                |                |    |
| 101240300102010500 Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species               |                |                     |                |                |    |
| 101240300103000000 Poultry Development   |                | 153.72              | 132.00         | 21.72          |    |
| 101240300103010200 Assistance to state poultry /duck farms   |                | 153.72              | 132.00         | 21.72          |    |
| 101240300107000000 Fodder and Pasture Development  |                | 11.00               | 11.00          |                |    |
| 101240300107010200 Feed and fodder production enhancement programme  |                | 11.00               | 11.00          |                |    |
| 101240300109000000 Extension & Training  |                |                     |                |                |    |
| 101240300109010200 Establishment of A.H. extension wing  |                |                     |                |                |    |
| 101240300113000000 Administrative Investigation and Statistics   |                | 1713.80             | 1642.00        | 71.80          |    |
| 101240300113010300 Administrative Investigation Statistical Study and Research work  |                | 188.80              | 117.00         | 71.80          |    |
| 101240300113010400 18th Livestock census   |                | 1525.00             | 1525.00        |                |    |
| 101240300800000000 Other Expenditure   |                | 319.89              | 319.89         |                |    |
| 101240300800010500 U.P.Livestock Development Board   |                | 319.89              | 319.89         |                |    |
| 101240300800010600 Establishment of publicity Information Bureau   |                |                     |                |                |    |
| <b>101240500000000000 FISHERIES</b>  |                | <b>517.77</b>       | <b>302.07</b>  | <b>215.70</b>  |    |
| 101240500800000000 Other Expenditure   |                | 317.77              | 152.07         | 165.70         |    |
| 101240500800010200 Strengthening of Data Base Networking(New)  |                | 2.07                | 2.07           |                |    |
| 101240500800010300 National Welfare Fund for active Fishermen  |                | 299.95              | 150.00         | 149.95         |    |
| 101240500800010400 Group accident Insurance for active fishermen   |                | 15.75               |                | 15.75          |    |
| 101240500800011500 Fisheries activities under NFDB   |                |                     |                |                |    |
| 101240500800011600 River ranching  |                |                     |                |                |    |
| 101240500109000000 Extension & training  |                |                     |                |                |    |
| 101240500109010100 Creation of awareness centre  |                |                     |                |                |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                              |                |        |
|---------------------|------------------------------|----------------|--------|
| Total               | Approved Outlay              |                |        |
|                     | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |
| 35                  | 36                           | 37             | 38     |
| <b>17474.59</b>     | <b>15549.59</b>              | <b>1925.00</b> |        |
| 75.55               | 75.55                        |                |        |
| 13402.09            | 11477.09                     | 1925.00        |        |
| 3996.95             | 3996.95                      |                |        |
| <b>4379.22</b>      | <b>3692.84</b>               | <b>686.38</b>  |        |
| 2607.36             | 2047.68                      | 559.68         |        |
| 44.36               | 22.18                        | 22.18          |        |
| 2150.00             | 1612.50                      | 537.50         |        |
| 63.00               | 63.00                        |                |        |
| 350.00              | 350.00                       |                |        |
| 28.25               | 28.25                        |                |        |
| 28.25               | 28.25                        |                |        |
| 0.16                | 0.13                         | 0.03           |        |
| 0.16                | 0.13                         | 0.03           |        |
| 650.00              | 650.00                       |                |        |
| 650.00              | 650.00                       |                |        |
| 433.34              | 306.67                       | 126.67         |        |
| 253.34              | 126.67                       | 126.67         |        |
| 180.00              | 180.00                       |                |        |
| 660.11              | 660.11                       |                |        |
| 660.11              | 660.11                       |                |        |
| <b>1957.31</b>      | <b>1189.93</b>               | <b>767.38</b>  |        |
| 1162.66             | 584.21                       | 578.45         |        |
| 22.71               | 22.71                        |                |        |
| 1120.00             | 560.00                       | 560.00         |        |
| 15.95               |                              | 15.95          |        |
| 2.00                |                              | 2.00           |        |
| 2.00                | 1.50                         | 0.50           |        |
| 194.65              | 155.72                       | 38.93          |        |
| 194.65              | 155.72                       | 38.93          |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2010-11     |                 |                |    |
|------------------------------|---|-------------------------|-----------------|----------------|----|
|                              |   | Anticipated Expenditure |                 |                |    |
|                              |   | Total                   | Of which        |                |    |
| Central Share/<br>Assistance | State<br>Share  |                         | Others          |                |    |
| 1                            | 2   | 39                      | 40              | 41             | 42 |
| <b>101240105000000000</b>    | <b>Horticulture</b>   | <b>17724.59</b>         | <b>15549.59</b> | <b>2175.00</b> |    |
| 101240105119010200           | Crop Estimation of fruits,vegetables and other crops.   | 75.55                   | 75.55           |                |    |
| 101240105119011000           | State Horticulture Mission  | 13402.09                | 11477.09        | 1925.00        |    |
| 101240105119011100           | Micro irrigation  | 4246.95                 | 3996.95         | 250.00         |    |
| <b>101240300000000000</b>    | <b>ANIMAL HUSBANDRY</b>   | <b>3352.42</b>          | <b>2675.81</b>  | <b>676.61</b>  |    |
| 101240300101000000           | Veterinary Services and Animal Health   | 2569.94                 | 2020.00         | 549.94         |    |
| 101240300101010500           | Establishment of Veterinary Council   | 29.77                   | 17.33           | 12.44          |    |
| 101240300101010600           | Assistance to State for Animal disease control programme (ASCAD)  | 2150.00                 | 1612.50         | 537.50         |    |
| 101240300101010700           | Operation zero Rinderpest programme   | 40.17                   | 40.17           |                |    |
| 101240300101010800           | Creation of disease free zone(FMDCP)<br>Sheep and goat Development<br>Integrated sheep development (Wool Board) | 350.00                  | 350.00          |                |    |
| 101240300102000000           | Cattle and Buffalo Development  |                         |                 |                |    |
| 101240300102010500           | Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species               |                         |                 |                |    |
| 101240300103000000           | Poultry Development   |                         |                 |                |    |
| 101240300103010200           | Assistance to state poultry /duck farms   |                         |                 |                |    |
| 101240300107000000           | Fodder and Pasture Development  |                         |                 |                |    |
| 101240300107010200           | Feed and fodder production enhancement programme  |                         |                 |                |    |
| 101240300109000000           | Extension & Training  |                         |                 |                |    |
| 101240300109010200           | Establishment of A.H. extension wing  |                         |                 |                |    |
| 101240300113000000           | Administrative Investigation and Statistics   | 407.37                  | 280.70          | 126.67         |    |
| 101240300113010300           | Administrative Investigation Statistical Study and Research work  | 227.37                  | 100.70          | 126.67         |    |
| 101240300113010400           | 18th Livestock census   | 180.00                  | 180.00          |                |    |
| 101240300800000000           | Other Expenditure   | 375.11                  | 375.11          |                |    |
| 101240300800010500           | U.P.Livestock Development Board   | 375.11                  | 375.11          |                |    |
| 101240300800010600           | Establishment of publicity Information Bureau   |                         |                 |                |    |
| <b>101240500000000000</b>    | <b>FISHERIES</b>  | <b>1957.31</b>          | <b>1189.93</b>  | <b>767.38</b>  |    |
| 101240500800000000           | Other Expenditure   | 1162.66                 | 584.21          | 578.45         |    |
| 101240500800010200           | Strengthening of Data Base Networking(New)  | 22.71                   | 22.71           |                |    |
| 101240500800010300           | National Welfare Fund for active Fishermen  | 1120.00                 | 560.00          | 560.00         |    |
| 101240500800010400           | Group accident Insurance for active fishermen   | 15.95                   |                 | 15.95          |    |
| 101240500800011500           | Fisheries activities under NFDB   | 2.00                    |                 | 2.00           |    |
| 101240500800011600           | River ranching  | 2.00                    | 1.50            | 0.50           |    |
| 101240500109000000           | Extension & training  | 194.65                  | 155.72          | 38.93          |    |
| 101240500109010100           | Creation of awareness centre  | 194.65                  | 155.72          | 38.93          |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                |        |
|---------------------------------------|------------------------------|----------------|--------|
| Total                                 | Of which                     |                |        |
|                                       | Central Share/<br>Assistance | State<br>Share | Others |
| 43                                    | 44                           | 45             | 46     |
| <b>13087.74</b>                       | <b>11087.74</b>              | <b>2000.00</b> |        |
| 81.74                                 | 81.74                        |                |        |
| 12006.00                              | 10206.00                     | 1800.00        |        |
| 1000.00                               | 800.00                       | 200.00         |        |
| <b>4321.54</b>                        | <b>3500.00</b>               | <b>821.54</b>  |        |
| 2786.76                               | 2109.95                      | 676.81         |        |
| 76.26                                 | 24.45                        | 51.81          |        |
| 2270.50                               | 1645.50                      | 625.00         |        |
| 65.00                                 | 65.00                        |                |        |
| 375.00                                | 375.00                       |                |        |
| 28.25                                 | 28.25                        |                |        |
| 28.25                                 | 28.25                        |                |        |
| 60.10                                 | 48.08                        | 12.02          |        |
| 60.10                                 | 48.08                        | 12.02          |        |
| 700.00                                | 700.00                       |                |        |
| 700.00                                | 700.00                       |                |        |
| 264.71                                | 132.00                       | 132.71         |        |
| 259.71                                | 127.00                       | 132.71         |        |
| 5.00                                  | 5.00                         |                |        |
| 481.72                                | 481.72                       |                |        |
| 481.72                                | 481.72                       |                |        |
| <b>1740.36</b>                        | <b>1195.60</b>               | <b>544.76</b>  |        |
| 538.68                                | 291.48                       | 247.20         |        |
| 64.98                                 | 64.98                        |                |        |
| 450.00                                | 225.00                       | 225.00         |        |
| 17.40                                 |                              | 17.40          |        |
| 4.30                                  |                              | 4.30           |        |
| 2.00                                  | 1.50                         | 0.50           |        |
| 57.65                                 | 46.12                        | 11.53          |        |
| 57.65                                 | 46.12                        | 11.53          |        |

## Statement - VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| 1                         | Project/Schemes   | Type of Funding | Pattern of funding        |             |              | Eleventh Plan (2007-12) Agreed Outlay |                           |                |        |
|---------------------------|---|-----------------|---------------------------|-------------|--------------|---------------------------------------|---------------------------|----------------|--------|
|                           |   |                 | Central Share/ Assistance | State Share | Others Share | Total                                 | Of which                  |                |        |
|                           |   |                 |                           |             |              |                                       | Central Share/ Assistance | State Share    | Others |
| 3                         | 4   | 5               | 6                         | 7           | 8            | 9                                     | 10                        |                |        |
| 101240500190000000        | Assistance to Public Sector and Other Undertaking                               |                 |                           |             |              | 7531.00                               | 4506.00                   | 3025.00        |        |
| 101240500190010100        | Assistance to Fish farmers development agency                                   | CSS             | 75                        | 25          |              | 7531.00                               | 4506.00                   | 3025.00        |        |
| <b>1.01240400E+17</b>     | <b>DAIRY DEVELOPMENT</b>  |                 |                           |             |              | <b>800.00</b>                         | <b>400.00</b>             | <b>400.00</b>  |        |
| 101240400102000000        | Dairy Development Projects  |                 |                           |             |              |                                       |                           |                |        |
| 101240400102010100        | Integrated Dairy Development  | CSS             | 100                       |             |              |                                       |                           |                |        |
| 101240400102010200        | Mahila Dairy Project  | CSS             | 100                       |             |              |                                       |                           |                |        |
| 101240400191000000        | Assistance to cooperative societies and other bodies                            |                 |                           |             |              | 800.00                                | 400.00                    | 400.00         |        |
| 101240400191010100        | Assistance to co-operatives   | CSS             | 50                        | 50          |              | 800.00                                | 400.00                    | 400.00         |        |
| 101240400800000000        | Other Expenditure   |                 |                           |             |              |                                       |                           |                |        |
| 101240400800010100        | Central Laboratory  | CSS             | 100                       |             |              |                                       |                           |                |        |
| 101240400800010200        | Clean Milk Production   | CSS             | 100                       |             |              |                                       |                           |                |        |
| 101240400800010300        | Green Fodder Development Programme  | CSS             | 100                       |             |              |                                       |                           |                |        |
| <b>101240600000000000</b> | <b>FORESTRY AND WILD LIFE</b>   |                 |                           |             |              | <b>8306.25</b>                        | <b>5806.25</b>            | <b>2500.00</b> |        |
| <b>101240601000000000</b> | <b>Forestry</b>   |                 |                           |             |              | <b>1800.00</b>                        | <b>1350.00</b>            | <b>450.00</b>  |        |
| 101240601800000000        | Other Expenditure   |                 |                           |             |              |                                       |                           |                |        |
| 101240601800010300        | Forest Development Agency (FDA)   | CSS             | 100                       |             |              |                                       |                           |                |        |
| 101240601800010100        | Conservation, development and protection of forests (TFC)                       | ACA             | 100                       |             |              |                                       |                           |                |        |
| 101240601101000000        | Forest Conservation & Development   |                 |                           |             |              | 1800.00                               | 1350.00                   | 450.00         |        |
| 101240601101010200        | Integrated Forest Protection Scheme   | CSS             | 75                        | 25          |              | 1800.00                               | 1350.00                   | 450.00         |        |
| <b>101240602000000000</b> | <b>Environmental Forestry &amp; Wildlife</b>                                    |                 |                           |             |              | <b>6506.25</b>                        | <b>4456.25</b>            | <b>2050.00</b> |        |
| 101240602110000000        | Wildlife Prerservation  |                 |                           |             |              | 4356.25                               | 2556.25                   | 1800.00        |        |
| 101240602110010100        | Project Tiger   | CSS             | 50                        | 50          |              | 4300.00                               | 2500.00                   | 1800.00        |        |
| 101240602110010200        | Project Elephant  | CSS             | 100                       |             |              | 18.75                                 | 18.75                     |                |        |
| 101240602110010300        | National Wet land Conservation Programme  | CSS             | 100                       |             |              | 37.50                                 | 37.50                     |                |        |
| 101240602112000000        | Development of Parks and Sanctuaries  |                 |                           |             |              | 2150.00                               | 1900.00                   | 250.00         |        |
| 101240602112010100        | Dev.of Parks and Bird Sanctuaries   | CSS             | 100                       | sharing     |              | 2150.00                               | 1900.00                   | 250.00         |        |
| <b>101241500000000000</b> | <b>Agriculture Research and Education</b>                                       |                 |                           |             |              |                                       |                           |                |        |
| 101241500277000000        | Education   |                 |                           |             |              |                                       |                           |                |        |
| 101241500277010100        | ICAR funded schemes   | CSS             | 75                        | 25          |              |                                       |                           |                |        |
| 101241500277010101        | Research assistance to ND University of Agriculture and Technology, Faizabad    | CSS             | 75                        | 25          |              |                                       |                           |                |        |
| 101241500277010102        | Research assistance to CS Azad University of Agriculture and Technology, Kanpur | CSS             | 75                        | 25          |              |                                       |                           |                |        |
| 101241500277010103        | Research assistance to SVBP University of Agriculture and Technology, Meerut    | CSS             | 75                        | 25          |              |                                       |                           |                |        |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2007-08 |                              |                |        |                |                              |                |        |
|---------------------|------------------------------|----------------|--------|----------------|------------------------------|----------------|--------|
| Total               | Approved Outlay              |                |        | Total          | Actual Expenditure           |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                | Central Share/<br>Assistance | State<br>Share | Others |
| 11                  | 12                           | 13             | 14     | 15             | 16                           | 17             | 18     |
| 2416.00             | 2106.00                      | 310.00         |        | 600.50         | 450.37                       | 150.13         |        |
| 2416.00             | 2106.00                      | 310.00         |        | 600.50         | 450.37                       | 150.13         |        |
| <b>200.00</b>       | <b>100.00</b>                | <b>100.00</b>  |        | <b>421.90</b>  | <b>233.33</b>                | <b>188.57</b>  |        |
| 200.00              | 100.00                       | 100.00         |        | 280.72         | 92.15                        | 188.57         |        |
| 200.00              | 100.00                       | 100.00         |        | 280.72         | 92.15                        | 188.57         |        |
|                     |                              |                |        | 141.18         | 141.18                       |                |        |
|                     |                              |                |        | 38.00          | 38.00                        |                |        |
|                     |                              |                |        | 66.15          | 66.15                        |                |        |
|                     |                              |                |        | 37.03          | 37.03                        |                |        |
| <b>1353.03</b>      | <b>1136.03</b>               | <b>217.00</b>  |        | <b>2522.66</b> | <b>2257.64</b>               | <b>265.02</b>  |        |
| <b>333.60</b>       | <b>250.20</b>                | <b>83.40</b>   |        | <b>1775.42</b> | <b>1697.48</b>               | <b>77.94</b>   |        |
|                     |                              |                |        | 1463.66        | 1463.66                      |                |        |
|                     |                              |                |        | 1463.66        | 1463.66                      |                |        |
| 333.60              | 250.20                       | 83.40          |        | 311.76         | 233.82                       | 77.94          |        |
| 333.60              | 250.20                       | 83.40          |        | 311.76         | 233.82                       | 77.94          |        |
| <b>1019.43</b>      | <b>885.83</b>                | <b>133.60</b>  |        | <b>747.24</b>  | <b>560.16</b>                | <b>187.08</b>  |        |
| 589.43              | 505.83                       | 83.60          |        | 301.77         | 223.59                       | 78.18          |        |
| 383.60              | 300.00                       | 83.60          |        | 195.58         | 117.40                       | 78.18          |        |
| 55.83               | 55.83                        |                |        | 43.73          | 43.73                        |                |        |
| 150.00              | 150.00                       |                |        | 62.46          | 62.46                        |                |        |
| 430.00              | 380.00                       | 50.00          |        | 445.47         | 336.57                       | 108.90         |        |
| 430.00              | 380.00                       | 50.00          |        | 445.47         | 336.57                       | 108.90         |        |



## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2008-09 |                |                |    |
|------------------------------|---|---------------------|----------------|----------------|----|
|                              |   | Approved Outlay     |                |                |    |
|                              |   | Total               | Of which       |                |    |
| Central Share/<br>Assistance | State<br>Share  |                     | Others         |                |    |
| 1                            | 2   | 19                  | 20             | 21             | 22 |
| 101240500190000000           | Assistance to Public Sector and Other Undertaking                               | 1232.00             | 924.00         | 308.00         |    |
| 101240500190010100           | Assistance to Fish farmers development agency                                   | 1232.00             | 924.00         | 308.00         |    |
| <b>1.01240400E+17</b>        | <b>DAIRY DEVELOPMENT</b>  | <b>784.60</b>       | <b>584.60</b>  | <b>200.00</b>  |    |
| 101240400102000000           | Dairy Development Projects  | 384.60              | 384.60         |                |    |
| 101240400102010100           | Integrated Dairy Development  | 215.03              | 215.03         |                |    |
| 101240400102010200           | Mahila Dairy Project  | 169.57              | 169.57         |                |    |
| 101240400191000000           | Assistance to cooperative societies and other bodies                            | 400.00              | 200.00         | 200.00         |    |
| 101240400191010100           | Assistance to co-operatives   | 400.00              | 200.00         | 200.00         |    |
| 101240400800000000           | Other Expenditure   |                     |                |                |    |
| 101240400800010100           | Central Laboratory  |                     |                |                |    |
| 101240400800010200           | Clean Milk Production   |                     |                |                |    |
| 101240400800010300           | Green Fodder Development Programme  |                     |                |                |    |
| <b>101240600000000000</b>    | <b>FORESTRY AND WILD LIFE</b>   | <b>3717.56</b>      | <b>3367.56</b> | <b>350.00</b>  |    |
| <b>101240601000000000</b>    | <b>Forestry</b>   | <b>2795.55</b>      | <b>2703.88</b> | <b>91.67</b>   |    |
| 101240601800000000           | Other Expenditure   | 2428.89             | 2428.89        |                |    |
| 101240601800010300           | Forest Development Agency (FDA)   | 2428.89             | 2428.89        |                |    |
| 101240601800010100           | Conservation, development and protection of forests (TFC)                       |                     |                |                |    |
| 101240601101000000           | Forest Conservation & Development   | 366.66              | 274.99         | 91.67          |    |
| 101240601101010200           | Integrated Forest Protection Scheme   | 366.66              | 274.99         | 91.67          |    |
| <b>101240602000000000</b>    | <b>Environmental Forestry &amp; Wildlife</b>                                    | <b>922.01</b>       | <b>663.68</b>  | <b>258.33</b>  |    |
| 101240602110000000           | Wildlife Prerservation  | 446.99              | 300.14         | 146.85         |    |
| 101240602110010100           | Project Tiger   | 339.93              | 193.08         | 146.85         |    |
| 101240602110010200           | Project Elephant  | 18.02               | 18.02          |                |    |
| 101240602110010300           | National Wet land Conservation Programme  | 89.04               | 89.04          |                |    |
| 101240602112000000           | Development of Parks and Sanctuaries  | 475.02              | 363.54         | 111.48         |    |
| 101240602112010100           | Dev.of Parks and Bird Sanctuaries   | 475.02              | 363.54         | 111.48         |    |
| <b>101241500000000000</b>    | <b>Agriculture Research and Education</b>                                       | <b>4000.00</b>      | <b>3000.00</b> | <b>1000.00</b> |    |
| 101241500277000000           | Education   | 4000.00             | 3000.00        | 1000.00        |    |
| 101241500277010100           | ICAR funded schemes   | 4000.00             | 3000.00        | 1000.00        |    |
| 101241500277010101           | Research assistance to ND University of Agriculture and Technology, Faizabad    | 2226.08             | 1669.56        | 556.52         |    |
| 101241500277010102           | Research assistance to CS Azad University of Agriculture and Technology, Kanpur | 1729.92             | 1297.44        | 432.48         |    |
| 101241500277010103           | Research assistance to SVBP University of Agriculture and Technology, Meerut    | 44.00               | 33.00          | 11.00          |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                |        | Annual Plan 2009-10 |                              |                |        |
|---------------------|------------------------------|----------------|--------|---------------------|------------------------------|----------------|--------|
| Actual Expenditure  |                              |                |        | Approved Outlay     |                              |                |        |
| Total               | Of which                     |                |        | Total               | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                     | Central Share/<br>Assistance | State<br>Share | Others |
| 23                  | 24                           | 25             | 26     | 27                  | 28                           | 29             | 30     |
| 115.33              | 86.50                        | 28.83          |        | 500.00              | 375.00                       | 125.00         |        |
| 115.33              | 86.50                        | 28.83          |        | 500.00              | 375.00                       | 125.00         |        |
| <b>382.68</b>       | <b>307.68</b>                | <b>75.00</b>   |        | <b>927.04</b>       | <b>727.04</b>                | <b>200.00</b>  |        |
| 95.00               | 95.00                        |                |        | 471.79              | 471.79                       |                |        |
| 95.00               | 95.00                        |                |        | 100.00              | 100.00                       |                |        |
| 150.00              | 75.00                        | 75.00          |        | 371.79              | 371.79                       |                |        |
| 150.00              | 75.00                        | 75.00          |        | 400.00              | 200.00                       | 200.00         |        |
| 150.00              | 75.00                        | 75.00          |        | 400.00              | 200.00                       | 200.00         |        |
| 137.68              | 137.68                       |                |        | 55.25               | 55.25                        |                |        |
| 137.68              | 137.68                       |                |        | 55.25               | 55.25                        |                |        |
| <b>3601.10</b>      | <b>3296.00</b>               | <b>305.10</b>  |        | <b>3842.23</b>      | <b>3492.23</b>               | <b>350.00</b>  |        |
| <b>2762.52</b>      | <b>2679.11</b>               | <b>83.41</b>   |        | <b>2787.67</b>      | <b>2697.97</b>               | <b>89.70</b>   |        |
| 2428.89             | 2428.89                      |                |        | 2428.89             | 2428.89                      |                |        |
| 2428.89             | 2428.89                      |                |        | 2428.89             | 2428.89                      |                |        |
| 333.63              | 250.22                       | 83.41          |        | 358.78              | 269.08                       | 89.70          |        |
| 333.63              | 250.22                       | 83.41          |        | 358.78              | 269.08                       | 89.70          |        |
| <b>838.58</b>       | <b>616.89</b>                | <b>221.69</b>  |        | <b>1054.56</b>      | <b>794.26</b>                | <b>260.30</b>  |        |
| 473.93              | 357.33                       | 116.60         |        | 609.63              | 472.97                       | 136.66         |        |
| 360.57              | 243.97                       | 116.60         |        | 356.31              | 219.65                       | 136.66         |        |
| 37.20               | 37.20                        |                |        | 58.24               | 58.24                        |                |        |
| 76.16               | 76.16                        |                |        | 195.08              | 195.08                       |                |        |
| 364.65              | 259.56                       | 105.09         |        | 444.93              | 321.29                       | 123.64         |        |
| 364.65              | 259.56                       | 105.09         |        | 444.93              | 321.29                       | 123.64         |        |
| <b>1699.94</b>      |                              | <b>1699.94</b> |        | <b>800.00</b>       | <b>600.00</b>                | <b>200.00</b>  |        |
| 1699.94             |                              | 1699.94        |        | 800.00              | 600.00                       | 200.00         |        |
| 1699.94             |                              | 1699.94        |        | 800.00              | 600.00                       | 200.00         |        |
| 961.25              |                              | 961.25         |        | 432.00              | 324.00                       | 108.00         |        |
| 724.08              |                              | 724.08         |        | 350.00              | 262.50                       | 87.50          |        |
| 14.61               |                              | 14.61          |        | 18.00               | 13.50                        | 4.50           |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2009-10 |                |               |    |
|------------------------------|---|---------------------|----------------|---------------|----|
|                              |   | Actual Expenditure  |                |               |    |
|                              |   | Total               | Of which       |               |    |
| Central Share/<br>Assistance | State<br>Share  |                     | Others         |               |    |
| 1                            | 2   | 31                  | 32             | 33            | 34 |
| 101240500190000000           | Assistance to Public Sector and Other Undertaking                               | 200.00              | 150.00         | 50.00         |    |
| 101240500190010100           | Assistance to Fish farmers development agency                                   | 200.00              | 150.00         | 50.00         |    |
| <b>1.01240400E+17</b>        | <b>DAIRY DEVELOPMENT</b>  | <b>392.68</b>       | <b>303.59</b>  | <b>89.09</b>  |    |
| 101240400102000000           | Dairy Development Projects  | 207.47              | 207.47         |               |    |
| 101240400102010100           | Integrated Dairy Development  | 24.59               | 24.59          |               |    |
| 101240400102010200           | Mahila Dairy Project  | 182.88              | 182.88         |               |    |
| 101240400191000000           | Assistance to cooperative societies and other bodies                            | 178.18              | 89.09          | 89.09         |    |
| 101240400191010100           | Assistance to co-operatives   | 178.18              | 89.09          | 89.09         |    |
| 101240400800000000           | Other Expenditure   | 7.03                | 7.03           |               |    |
| 101240400800010100           | Central Laboratory  |                     |                |               |    |
| 101240400800010200           | Clean Milk Production   | 7.03                | 7.03           |               |    |
| 101240400800010300           | Green Fodder Development Programme  |                     |                |               |    |
| <b>101240600000000000</b>    | <b>FORESTRY AND WILD LIFE</b>   | <b>4535.37</b>      | <b>4223.27</b> | <b>312.10</b> |    |
| <b>101240601000000000</b>    | <b>Forestry</b>   | <b>3412.84</b>      | <b>3344.17</b> | <b>68.67</b>  |    |
| 101240601800000000           | Other Expenditure   | 3138.15             | 3138.15        |               |    |
| 101240601800010300           | Forest Development Agency (FDA)   | 3138.15             | 3138.15        |               |    |
| 101240601800010100           | Conservation, development and protection of forests (TFC)                       |                     |                |               |    |
| 101240601101000000           | Forest Conservation & Development   | 274.69              | 206.02         | 68.67         |    |
| 101240601101010200           | Integrated Forest Protection Scheme   | 274.69              | 206.02         | 68.67         |    |
| <b>101240602000000000</b>    | <b>Environmental Forestry &amp; Wildlife</b>                                    | <b>1122.53</b>      | <b>879.10</b>  | <b>243.43</b> |    |
| 101240602110000000           | Wildlife Preservation   | 701.53              | 558.47         | 143.06        |    |
| 101240602110010100           | Project Tiger   | 475.90              | 332.84         | 143.06        |    |
| 101240602110010200           | Project Elephant  | 56.74               | 56.74          |               |    |
| 101240602110010300           | National Wet land Conservation Programme  | 168.89              | 168.89         |               |    |
| 101240602112000000           | Development of Parks and Sanctuaries  | 421.00              | 320.63         | 100.37        |    |
| 101240602112010100           | Dev.of Parks and Bird Sanctuaries   | 421.00              | 320.63         | 100.37        |    |
| <b>101241500000000000</b>    | <b>Agriculture Research and Education</b>                                       | <b>200.00</b>       |                | <b>200.00</b> |    |
| 101241500277000000           | Education   | 200.00              |                | 200.00        |    |
| 101241500277010100           | ICAR funded schemes   | 200.00              |                | 200.00        |    |
| 101241500277010101           | Research assistance to ND University of Agriculture and Technology, Faizabad    | 108.00              |                | 108.00        |    |
| 101241500277010102           | Research assistance to CS Azad University of Agriculture and Technology, Kanpur | 87.50               |                | 87.50         |    |
| 101241500277010103           | Research assistance to SVBP University of Agriculture and Technology, Meerut    | 4.50                |                | 4.50          |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                 |                              |                |        |
|---------------------|-----------------|------------------------------|----------------|--------|
| Total               | Approved Outlay |                              |                |        |
|                     | Of which        | Central Share/<br>Assistance | State<br>Share | Others |
| 35                  |                 | 36                           | 37             | 38     |
| 600.00              |                 | 450.00                       | 150.00         |        |
| 600.00              |                 | 450.00                       | 150.00         |        |
| <b>2279.20</b>      |                 | <b>1139.60</b>               | <b>1139.60</b> |        |
| 2279.20             |                 | 1139.60                      | 1139.60        |        |
| 2279.20             |                 | 1139.60                      | 1139.60        |        |
| <b>5096.51</b>      |                 | <b>4670.44</b>               | <b>426.07</b>  |        |
| <b>3627.49</b>      |                 | <b>3563.06</b>               | <b>64.43</b>   |        |
| 3369.77             |                 | 3369.77                      |                |        |
| 2363.77             |                 | 2363.77                      |                |        |
| 1006.00             |                 | 1006.00                      |                |        |
| 257.72              |                 | 193.29                       | 64.43          |        |
| 257.72              |                 | 193.29                       | 64.43          |        |
| <b>1469.02</b>      |                 | <b>1107.38</b>               | <b>361.64</b>  |        |
| 1024.09             |                 | 786.09                       | 238.00         |        |
| 730.17              |                 | 492.17                       | 238.00         |        |
| 71.59               |                 | 71.59                        |                |        |
| 222.33              |                 | 222.33                       |                |        |
| 444.93              |                 | 321.29                       | 123.64         |        |
| 444.93              |                 | 321.29                       | 123.64         |        |
| <b>1200.00</b>      |                 | <b>900.00</b>                | <b>300.00</b>  |        |
| 1200.00             |                 | 900.00                       | 300.00         |        |
| 1200.00             |                 | 900.00                       | 300.00         |        |
| 651.72              |                 | 488.79                       | 162.93         |        |
| 540.00              |                 | 405.00                       | 135.00         |        |
| 8.28                |                 | 6.21                         | 2.07           |        |

| Project/Schemes              |   | Annual Plan 2010-11     |                |               |    |
|------------------------------|---|-------------------------|----------------|---------------|----|
|                              |   | Anticipated Expenditure |                |               |    |
|                              |   | Total                   | Of which       |               |    |
| Central Share/<br>Assistance | State<br>Share  |                         | Others         |               |    |
| 1                            | 2   | 39                      | 40             | 41            | 42 |
| 101240500190000000           | Assistance to Public Sector and Other Undertaking                               | 600.00                  | 450.00         | 150.00        |    |
| 101240500190010100           | Assistance to Fish farmers development agency                                   | 600.00                  | 450.00         | 150.00        |    |
| <b>1.01240400E+17</b>        | <b>DAIRY DEVELOPMENT</b>  | <b>1405.72</b>          | <b>1313.96</b> | <b>91.76</b>  |    |
| 101240400102000000           | Dairy Development Projects  | 39.46                   | 39.46          |               |    |
| 101240400102010100           | Integrated Dairy Development  |                         |                |               |    |
| 101240400102010200           | Mahila Dairy Project  | 39.46                   | 39.46          |               |    |
| 101240400191000000           | Assistance to cooperative societies and other bodies                            | 1231.36                 | 1139.60        | 91.76         |    |
| 101240400191010100           | Assistance to co-operatives   | 1231.36                 | 1139.60        | 91.76         |    |
| 101240400800000000           | Other Expenditure   | 134.90                  | 134.90         |               |    |
| 101240400800010100           | Central Laboratory  |                         |                |               |    |
| 101240400800010200           | Clean Milk Production   | 26.66                   | 26.66          |               |    |
| 101240400800010300           | Green Fodder Development Programme  | 108.24                  | 108.24         |               |    |
| <b>101240600000000000</b>    | <b>FORESTRY AND WILD LIFE</b>   | <b>5096.51</b>          | <b>4670.44</b> | <b>426.07</b> |    |
| <b>101240601000000000</b>    | <b>Forestry</b>   | <b>3627.49</b>          | <b>3563.06</b> | <b>64.43</b>  |    |
| 101240601800000000           | Other Expenditure   | 3369.77                 | 3369.77        |               |    |
| 101240601800010300           | Forest Development Agency (FDA)   | 2363.77                 | 2363.77        |               |    |
| 101240601800010100           | Conservation, development and protection of forests (TFC)                       | 1006.00                 | 1006.00        |               |    |
| 101240601101000000           | Forest Conservation & Development   | 257.72                  | 193.29         | 64.43         |    |
| 101240601101010200           | Integrated Forest Protection Scheme   | 257.72                  | 193.29         | 64.43         |    |
| <b>101240602000000000</b>    | <b>Environmental Forestry &amp; Wild life</b>                                   | <b>1469.02</b>          | <b>1107.38</b> | <b>361.64</b> |    |
| 101240602110000000           | Wildlife Preservation   | 1024.09                 | 786.09         | 238.00        |    |
| 101240602110010100           | Project Tiger   | 730.17                  | 492.17         | 238.00        |    |
| 101240602110010200           | Project Elephant  | 71.59                   | 71.59          |               |    |
| 101240602110010300           | National Wet land Conservation Programme  | 222.33                  | 222.33         |               |    |
| 101240602112000000           | Development of Parks and Sanctuaries  | 444.93                  | 321.29         | 123.64        |    |
| 101240602112010100           | Dev. of Parks and Bird Sanctuaries  | 444.93                  | 321.29         | 123.64        |    |
| <b>101241500000000000</b>    | <b>Agriculture Research and Education</b>                                       | <b>300.00</b>           |                | <b>300.00</b> |    |
| 101241500277000000           | Education   | 300.00                  |                | 300.00        |    |
| 101241500277010100           | ICAR funded schemes   | 300.00                  |                | 300.00        |    |
| 101241500277010101           | Research assistance to ND University of Agriculture and Technology, Faizabad    | 162.93                  |                | 162.93        |    |
| 101241500277010102           | Research assistance to CS Azad University of Agriculture and Technology, Kanpur | 135.00                  |                | 135.00        |    |
| 101241500277010103           | Research assistance to SVBP University of Agriculture and Technology, Meerut    | 2.07                    |                | 2.07          |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                |        |
|---------------------------------------|------------------------------|----------------|--------|
| Total                                 | Of which                     |                |        |
|                                       | Central Share/<br>Assistance | State<br>Share | Others |
| 43                                    | 44                           | 45             | 46     |
| 1144.03                               | 858.00                       | 286.03         |        |
| 1144.03                               | 858.00                       | 286.03         |        |
| <b>1047.07</b>                        | <b>747.07</b>                | <b>300.00</b>  |        |
| 379.07                                | 379.07                       |                |        |
| 182.00                                | 182.00                       |                |        |
| 197.07                                | 197.07                       |                |        |
| 600.00                                | 300.00                       | 300.00         |        |
| 600.00                                | 300.00                       | 300.00         |        |
| 68.00                                 | 68.00                        |                |        |
| 68.00                                 | 68.00                        |                |        |
| <b>6065.09</b>                        | <b>5763.94</b>               | <b>301.15</b>  |        |
| <b>4599.59</b>                        | <b>4476.98</b>               | <b>122.61</b>  |        |
| 4206.00                               | 4206.00                      |                |        |
| 3200.00                               | 3200.00                      |                |        |
| 1006.00                               | 1006.00                      |                |        |
| 393.59                                | 270.98                       | 122.61         |        |
| 393.59                                | 270.98                       | 122.61         |        |
| <b>1465.50</b>                        | <b>1286.96</b>               | <b>178.54</b>  |        |
| 1067.50                               | 888.96                       | 178.54         |        |
| 750.17                                | 571.63                       | 178.54         |        |
| 95.00                                 | 95.00                        |                |        |
| 222.33                                | 222.33                       |                |        |
| 398.00                                | 398.00                       |                |        |
| 398.00                                | 398.00                       |                |        |
| <b>4345.88</b>                        | <b>3545.88</b>               | <b>800.00</b>  |        |
| 4345.88                               | 3545.88                      | 800.00         |        |
| 4345.88                               | 3545.88                      | 800.00         |        |
| 3221.88                               | 2702.88                      | 519.00         |        |
| 900.00                                | 675.00                       | 225.00         |        |
| 224.00                                | 168.00                       | 56.00          |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes   | Type of Funding | Pattern of funding        |             |              | Eleventh Plan (2007-12) Agreed Outlay |                           |                   |                  |    |
|---|-----------------|---------------------------|-------------|--------------|---------------------------------------|---------------------------|-------------------|------------------|----|
|   |                 | Central Share/ Assistance | State Share | Others Share | Total                                 | Of which                  |                   |                  |    |
|   |                 |                           |             |              |                                       | Central Share/ Assistance | State Share       | Others           |    |
| 1   | 2               | 3                         | 4           | 5            | 6                                     | 7                         | 8                 | 9                | 10 |
| <b>101242500000000000 CO-OPERATION</b>  |                 |                           |             |              |                                       | <b>229860.00</b>          | <b>193728.00</b>  | <b>36132.00</b>  |    |
| 101242500107000000 Assistance to Credit Cooperatives  |                 |                           |             |              |                                       | 228766.00                 | 193181.00         | 35585.00         |    |
| 101242500107010300 Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34) | CSS             | 80.8                      | 15          | 4.3          |                                       | 228766.00                 | 193181.00         | 35585.00         |    |
| 101242500800000000 Other Expenditure  |                 |                           |             |              |                                       | 1094.00                   | 547.00            | 547.00           |    |
| 101242500800010100 Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan              | CSS             | 100                       |             |              |                                       |                           |                   |                  |    |
| 101242500800010200 Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)                    | CSS             | 50                        | 50          |              |                                       | 1094.00                   | 547.00            | 547.00           |    |
| <b>101243500000000000 Other Agriculture Programmes (Mandi)</b>  |                 |                           |             |              |                                       |                           |                   |                  |    |
| 101243500800000100 Development and construction of Mandi yards under TFC  | ACA             | 100                       |             |              |                                       |                           |                   |                  |    |
| <b>102000000000000000 RURAL DEVELOPMENT</b>   |                 |                           |             |              |                                       | <b>1660209.00</b>         | <b>1397953.00</b> | <b>262256.00</b> |    |
| <b>102250100000000000 Special Programme For Rural Development</b>   |                 |                           |             |              |                                       | <b>284000.00</b>          | <b>218000.00</b>  | <b>66000.00</b>  |    |
| 102250101000000000 Integrated Rural Development Programme-  |                 |                           |             |              |                                       | 224000.00                 | 168000.00         | 56000.00         |    |
| 102250101800000000 Other Expenditure  |                 |                           |             |              |                                       | 224000.00                 | 168000.00         | 56000.00         |    |
| 102250101800010100 Swaran Jayanti gram Swarojgar Yojana   | CSS             | 75                        | 25          |              |                                       | 200000.00                 | 150000.00         | 50000.00         |    |
| 102250101800010200 D.R.D.A Administration   | CSS             | 75                        | 25          |              |                                       | 24000.00                  | 18000.00          | 6000.00          |    |
| <b>102250103000000000 DROUGHT PRONE AREA PROGRAMME</b>  |                 |                           |             |              |                                       | <b>30000.00</b>           | <b>22500.00</b>   | <b>7500.00</b>   |    |
| 102250103800010100 Drought Prone Area Programme.  | CSS             | 75                        | 25          |              |                                       | 30000.00                  | 22500.00          | 7500.00          |    |
| 102250105101000000 National Waste Land Development  |                 |                           |             |              |                                       | 30000.00                  | 27500.00          | 2500.00          |    |
| 102250105101010100 Integrated Waste Land Development Programme (IWDP)   | CSS             | 91.7                      | 8.3         |              |                                       | 30000.00                  | 27500.00          | 2500.00          |    |
| 102250105101010200 Integrated Watershed Management Programme  | CSS             | 90                        | 10          |              |                                       |                           |                   |                  |    |
| <b>102250500000000000 Rural Employment</b>  |                 |                           |             |              |                                       | <b>1364626.00</b>         | <b>1170000.00</b> | <b>194626.00</b> |    |
| 102250560800010100 Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges   | CSS             | 75                        | 25          |              |                                       | 360000.00                 | 270000.00         | 90000.00         |    |
| 102250560800010200 National Rural Employment Guarantee Scheme   | CSS             | 100                       |             |              |                                       | 1004626.00                | 900000.00         | 104626.00        |    |
| <b>102250600000000000 Land Reforms</b>  |                 |                           |             |              |                                       | <b>11583.00</b>           | <b>9953.00</b>    | <b>1630.00</b>   |    |
| 102250600104010100 Assistance to allottees of surplus land  | CSS             | 50                        | 50          |              |                                       | 100.00                    | 50.00             | 50.00            |    |
| <b>102250600800000000 Other Expenditure</b>   |                 |                           |             |              |                                       | <b>11483.00</b>           | <b>9903.00</b>    | <b>1580.00</b>   |    |
| 102250600800010100 Strengthening of Revenue Adm.& Updating land records (Board of Revenue)  | CSS             | 50                        | 50          |              |                                       | 3160.00                   | 1580.00           | 1580.00          |    |
| 102250600800010000 Lekhpal Training School and Hostel Const.  | CSS             | 50                        | 50          |              |                                       |                           |                   |                  |    |
| 102250600800010200 Computerisation of Land records  | CSS             | 100                       |             |              |                                       | 8323.00                   | 8323.00           |                  |    |
| 102250600800010300 National Land Record Modernization Prog. (NLRMP)   |                 |                           |             |              |                                       |                           |                   |                  |    |
| 102250600800010301 Computerisation of Land records  | CSS             | 100                       |             |              |                                       |                           |                   |                  |    |
| 102250600800010302 Survey/Resurvey of Modern Record room  | CSS             | 50                        | 50          |              |                                       |                           |                   |                  |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2007-08 |                              |                 |        |                  |                              |                 |        |
|---------------------|------------------------------|-----------------|--------|------------------|------------------------------|-----------------|--------|
| Total               | Approved Outlay              |                 |        | Total            | Actual Expenditure           |                 |        |
|                     | Of which                     |                 |        |                  | Of which                     |                 |        |
|                     | Central Share/<br>Assistance | State<br>Share  | Others |                  | Central Share/<br>Assistance | State<br>Share  | Others |
| 11                  | 12                           | 13              | 14     | 15               | 16                           | 17              | 18     |
| <b>1930.24</b>      | <b>1884.24</b>               | <b>46.00</b>    |        | <b>1719.50</b>   | <b>1673.50</b>               | <b>46.00</b>    |        |
| 1930.24             | 1884.24                      | 46.00           |        | 1719.50          | 1673.50                      | 46.00           |        |
| 1838.24             | 1838.24                      |                 |        | 1627.50          | 1627.50                      |                 |        |
| 92.00               | 46.00                        | 46.00           |        | 92.00            | 46.00                        | 46.00           |        |
| <b>338599.78</b>    | <b>285842.78</b>             | <b>52757.00</b> |        | <b>284740.54</b> | <b>241253.65</b>             | <b>43486.89</b> |        |
| <b>59351.00</b>     | <b>46292.00</b>              | <b>13059.00</b> |        | <b>57470.65</b>  | <b>44088.68</b>              | <b>13381.97</b> |        |
| 42656.00            | 31992.00                     | 10664.00        |        | 44877.32         | 33658.00                     | 11219.32        |        |
| 42656.00            | 31992.00                     | 10664.00        |        | 44877.32         | 33658.00                     | 11219.32        |        |
| 38504.00            | 28878.00                     | 9626.00         |        | 41025.25         | 30769.00                     | 10256.25        |        |
| 4152.00             | 3114.00                      | 1038.00         |        | 3852.07          | 2889.00                      | 963.07          |        |
| <b>8295.00</b>      | <b>6600.00</b>               | <b>1695.00</b>  |        | <b>6591.47</b>   | <b>4911.56</b>               | <b>1679.91</b>  |        |
| 8295.00             | 6600.00                      | 1695.00         |        | 6591.47          | 4911.56                      | 1679.91         |        |
| 8400.00             | 7700.00                      | 700.00          |        | 6001.86          | 5519.12                      | 482.74          |        |
| 8400.00             | 7700.00                      | 700.00          |        | 6001.86          | 5519.12                      | 482.74          |        |
| <b>275960.00</b>    | <b>236970.00</b>             | <b>38990.00</b> |        | <b>224833.44</b> | <b>195455.89</b>             | <b>29377.55</b> |        |
| 75960.00            | 56970.00                     | 18990.00        |        | 37510.55         | 28133.00                     | 9377.55         |        |
| 200000.00           | 180000.00                    | 20000.00        |        | 187322.89        | 167322.89                    | 20000.00        |        |
| <b>1488.78</b>      | <b>780.78</b>                | <b>708.00</b>   |        | <b>1451.65</b>   | <b>724.28</b>                | <b>727.37</b>   |        |
| 20.00               | 10.00                        | 10.00           |        | 3.09             |                              | 3.09            |        |
| <b>1468.78</b>      | <b>770.78</b>                | <b>698.00</b>   |        | <b>1448.56</b>   | <b>724.28</b>                | <b>724.28</b>   |        |
| 1437.98             | 739.98                       | 698.00          |        | 1448.56          | 724.28                       | 724.28          |        |
| 30.80               | 30.80                        |                 |        |                  |                              |                 |        |



## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes           |  | Annual Plan 2008-09 |                              |                  |                 |
|---------------------------|--|---------------------|------------------------------|------------------|-----------------|
|                           |  | Approved Outlay     |                              |                  |                 |
|                           |  | Total               | Of which                     |                  |                 |
| 1                         | 2  | 19                  | Central Share/<br>Assistance | State<br>Share   | Others          |
|                           |  |                     | 20                           | 21               | 22              |
| <b>101242500000000000</b> | <b>CO-OPERATION</b>  |                     | <b>1571.50</b>               | <b>1525.50</b>   | <b>46.00</b>    |
| 101242500107000000        | Assistance to Credit Cooperatives  |                     |                              |                  |                 |
| 101242500107010300        | Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78.14.88.4.34) |                     |                              |                  |                 |
| 1012425008000000000       | Other Expenditure  |                     | 1571.50                      | 1525.50          | 46.00           |
| 101242500800010100        | Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan              |                     | 1448.00                      | 1448.00          |                 |
| 101242500800010200        | Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)                    |                     | 123.50                       | 77.50            | 46.00           |
| <b>101243500000000000</b> | <b>Other Agriculture Programmes (Mandi)</b>  |                     |                              |                  |                 |
| 101243500800000100        | Development and construction of Mandi yards under TFC  |                     |                              |                  |                 |
| <b>102000000000000000</b> | <b>RURAL DEVELOPMENT</b>   |                     | <b>543724.38</b>             | <b>497082.25</b> | <b>46642.13</b> |
| <b>102250100000000000</b> | <b>Special Programme For Rural Development</b>   |                     | <b>70703.52</b>              | <b>54446.39</b>  | <b>16257.13</b> |
| 102250101000000000        | Integrated Rural Development Programme-  |                     | 54360.00                     | 40770.00         | 13590.00        |
| 102250101800000000        | Other Expenditure  |                     | 54360.00                     | 40770.00         | 13590.00        |
| 102250101800010100        | Swaran Jayanti gram Swarojgar Yojana   |                     | 49780.00                     | 37335.00         | 12445.00        |
| 102250101800010200        | D.R.D.A Administration   |                     | 4580.00                      | 3435.00          | 1145.00         |
| <b>102250103000000000</b> | <b>DROUGHT PRONE AREA PROGRAMME</b>  |                     | <b>7968.52</b>               | <b>5976.39</b>   | <b>1992.13</b>  |
| 102250103800010100        | Drought Prone Area Programme.  |                     | 7968.52                      | 5976.39          | 1992.13         |
| 102250105101000000        | National Waste Land Development  |                     | 8375.00                      | 7700.00          | 675.00          |
| 102250105101010100        | Integrated Waste Land Development Programme (IWDP)   |                     | 8375.00                      | 7700.00          | 675.00          |
| 102250105101010200        | Integrated Watershed Management Programme  |                     |                              |                  |                 |
| <b>102250500000000000</b> | <b>Rural Employment</b>  |                     | <b>470500.00</b>             | <b>440500.00</b> | <b>30000.00</b> |
| 102250560800010100        | Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges   |                     |                              |                  |                 |
| 102250560800010200        | National Rural Employment Guarantee Scheme   |                     | 470500.00                    | 440500.00        | 30000.00        |
| <b>102250600000000000</b> | <b>Land Reforms</b>  |                     | <b>822.86</b>                | <b>812.86</b>    | <b>10.00</b>    |
| 102250600104010100        | Assistance to allottees of surplus land  |                     | 10.00                        |                  | 10.00           |
| <b>102250600800000000</b> | <b>Other Expenditure</b>   |                     | <b>812.86</b>                | <b>812.86</b>    |                 |
| 102250600800010100        | Strengthening of Revenue Adm. & Updating land records (Board of Revenue)   |                     | 721.00                       | 721.00           |                 |
| 102250600800010000        | Lekhpal Training School and Hostel Const.  |                     |                              |                  |                 |
| 102250600800010200        | Computerisation of Land records  |                     | 91.86                        | 91.86            |                 |
| 102250600800010300        | National Land Record Modernization Prog. (NLRMP)   |                     |                              |                  |                 |
| 102250600800010301        | Computerisation of Land records  |                     |                              |                  |                 |
| 102250600800010302        | Survey/Resurvey of Modern Record room  |                     |                              |                  |                 |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                 |        | Annual Plan 2009-10 |                              |                 |        |
|---------------------|------------------------------|-----------------|--------|---------------------|------------------------------|-----------------|--------|
| Actual Expenditure  |                              |                 |        | Approved Outlay     |                              |                 |        |
| Total               | Of which                     |                 |        | Total               | Of which                     |                 |        |
|                     | Central Share/<br>Assistance | State<br>Share  | Others |                     | Central Share/<br>Assistance | State<br>Share  | Others |
| 23                  | 24                           | 25              | 26     | 27                  | 28                           | 29              | 30     |
| <b>1395.48</b>      | <b>1349.48</b>               | <b>46.00</b>    |        | <b>1557.50</b>      | <b>1511.50</b>               | <b>46.00</b>    |        |
| 1395.48             | 1349.48                      | 46.00           |        | 1557.50             | 1511.50                      | 46.00           |        |
| 1303.48             | 1303.48                      |                 |        | 1448.00             | 1448.00                      |                 |        |
| 92.00               | 46.00                        | 46.00           |        | 109.50              | 63.50                        | 46.00           |        |
| <b>495095.70</b>    | <b>449160.15</b>             | <b>45935.55</b> |        | <b>887286.57</b>    | <b>821158.57</b>             | <b>66128.00</b> |        |
| <b>66088.20</b>     | <b>50874.76</b>              | <b>15213.44</b> |        | <b>80038.00</b>     | <b>61638.00</b>              | <b>18400.00</b> |        |
| 52695.80            | 39555.74                     | 13140.06        |        | 61274.00            | 45568.00                     | 15706.00        |        |
| 52695.80            | 39555.74                     | 13140.06        |        | 61274.00            | 45568.00                     | 15706.00        |        |
| 48434.93            | 36301.78                     | 12133.15        |        | 55696.00            | 41772.00                     | 13924.00        |        |
| 4260.87             | 3253.96                      | 1006.91         |        | 5578.00             | 3796.00                      | 1782.00         |        |
| <b>5744.08</b>      | <b>4308.06</b>               | <b>1436.02</b>  |        | <b>6184.00</b>      | <b>4638.00</b>               | <b>1546.00</b>  |        |
| 5744.08             | 4308.06                      | 1436.02         |        | 6184.00             | 4638.00                      | 1546.00         |        |
| 7648.32             | 7010.96                      | 637.36          |        | 12580.00            | 11432.00                     | 1148.00         |        |
| 7648.32             | 7010.96                      | 637.36          |        | 6600.00             | 6050.00                      | 550.00          |        |
|                     |                              |                 |        | 5980.00             | 5382.00                      | 598.00          |        |
| <b>424441.84</b>    | <b>394441.84</b>             | <b>30000.00</b> |        | <b>738493.00</b>    | <b>708493.00</b>             | <b>30000.00</b> |        |
| 424441.84           | 394441.84                    | 30000.00        |        | 738493.00           | 708493.00                    | 30000.00        |        |
| <b>1534.97</b>      | <b>812.86</b>                | <b>722.11</b>   |        | <b>2605.57</b>      | <b>1365.57</b>               | <b>1240.00</b>  |        |
| 1.11                |                              | 1.11            |        | 10.00               |                              | 10.00           |        |
| <b>1533.86</b>      | <b>812.86</b>                | <b>721.00</b>   |        | <b>2595.57</b>      | <b>1365.57</b>               | <b>1230.00</b>  |        |
| 1442.00             | 721.00                       | 721.00          |        | 38.15               | 19.07                        | 19.08           |        |
| 91.86               | 91.86                        |                 |        |                     |                              |                 |        |
|                     |                              |                 |        | 283.47              | 283.47                       |                 |        |
|                     |                              |                 |        | 2273.95             | 1063.03                      | 1210.92         |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2009-10 |                  |                 |    |
|------------------------------|--|---------------------|------------------|-----------------|----|
|                              |  | Actual Expenditure  |                  |                 |    |
|                              |  | Total               | Of which         |                 |    |
| Central Share/<br>Assistance | State<br>Share   |                     | Others           |                 |    |
| 1                            | 2  | 31                  | 32               | 33              | 34 |
| <b>101242500000000000</b>    | <b>CO-OPERATION</b>  | <b>899.50</b>       | <b>836.00</b>    | <b>63.50</b>    |    |
| 101242500107000000           | Assistance to Credit Cooperatives  |                     |                  |                 |    |
| 101242500107010300           | Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34) |                     |                  |                 |    |
| 101242500800000000           | Other Expenditure  | 899.50              | 836.00           | 63.50           |    |
| 101242500800010100           | Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan              | 772.50              | 772.50           |                 |    |
| 101242500800010200           | Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)                    | 127.00              | 63.50            | 63.50           |    |
| <b>101243500000000000</b>    | <b>Other Agriculture Programmes (Mandi)</b>  |                     |                  |                 |    |
| 101243500800000100           | Development and construction of Mandi yards under TFC  |                     |                  |                 |    |
| <b>102000000000000000</b>    | <b>RURAL DEVELOPMENT</b>   | <b>667792.82</b>    | <b>592863.29</b> | <b>74929.53</b> |    |
| <b>102250100000000000</b>    | <b>Special Programme For Rural Development</b>   | <b>67550.73</b>     | <b>50920.96</b>  | <b>16629.77</b> |    |
| 102250101000000000           | Integrated Rural Development Programme- Other Expenditure  | 57565.99            | 42223.00         | 15342.99        |    |
| 102250101800000000           | Swaran Jayanti gram Swarojgar Yojana   | 52267.30            | 38249.00         | 14018.30        |    |
| 102250101800010200           | D.R.D.A Administration   | 5298.69             | 3974.00          | 1324.69         |    |
| <b>102250103000000000</b>    | <b>DROUGHT PRONE AREA PROGRAMME</b>  | <b>3521.74</b>      | <b>2647.96</b>   | <b>873.78</b>   |    |
| 102250103800010100           | Drought Prone Area Programme.  | 3521.74             | 2647.96          | 873.78          |    |
| 102250105101000000           | National Waste Land Development  | 6463.00             | 6050.00          | 413.00          |    |
| 102250105101010100           | Integrated Waste Land Development Programme (IWDP)   | 6463.00             | 6050.00          | 413.00          |    |
| 102250105101010200           | Integrated Watershed Management Programme  |                     |                  |                 |    |
| <b>102250500000000000</b>    | <b>Rural Employment</b>  | <b>586887.00</b>    | <b>531887.00</b> | <b>55000.00</b> |    |
| 102250560800010100           | Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges   |                     |                  |                 |    |
| 102250560800010200           | National Rural Employment Guarantee Scheme   | 586887.00           | 531887.00        | 55000.00        |    |
| <b>102250600000000000</b>    | <b>Land Reforms</b>  | <b>117.61</b>       | <b>92.85</b>     | <b>24.76</b>    |    |
| 102250600104010100           | Assistance to allottees of surplus land  | 5.68                |                  | 5.68            |    |
| <b>102250600800000000</b>    | <b>Other Expenditure</b>   | <b>111.93</b>       | <b>92.85</b>     | <b>19.08</b>    |    |
| 102250600800010100           | Strengthening of Revenue Adm.& Updating land records (Board of Revenue)  | 38.15               | 19.07            | 19.08           |    |
| 102250600800010000           | Lekhpal Training School and Hostel Const.  |                     |                  |                 |    |
| 102250600800010200           | Computerisation of Land records  |                     |                  |                 |    |
| 102250600800010300           | National Land Record Modernization Prog. (NLRMP)   |                     |                  |                 |    |
| 102250600800010301           | Computerisation of Land records  | 73.78               | 73.78            |                 |    |
| 102250600800010302           | Survey/Resurvey of Modern Record room  |                     |                  |                 |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |          |                              |                 |        |
|---------------------|----------|------------------------------|-----------------|--------|
| Approved Outlay     |          |                              |                 |        |
| Total               | Of which | Central Share/<br>Assistance | State<br>Share  | Others |
| 35                  |          | 36                           | 37              | 38     |
| <b>634.00</b>       |          | <b>588.00</b>                | <b>46.00</b>    |        |
| 634.00              |          | 588.00                       | 46.00           |        |
| 542.00              |          | 542.00                       |                 |        |
| 92.00               |          | 46.00                        | 46.00           |        |
| <b>1038271.97</b>   |          | <b>962829.97</b>             | <b>75442.00</b> |        |
| <b>91961.25</b>     |          | <b>72032.25</b>              | <b>19929.00</b> |        |
| 65208.00            |          | 48406.00                     | 16802.00        |        |
| 65208.00            |          | 48406.00                     | 16802.00        |        |
| 57856.00            |          | 43006.00                     | 14850.00        |        |
| 7352.00             |          | 5400.00                      | 1952.00         |        |
| <b>3283.25</b>      |          | <b>2462.25</b>               | <b>821.00</b>   |        |
| 3283.25             |          | 2462.25                      | 821.00          |        |
| 23470.00            |          | 21164.00                     | 2306.00         |        |
| 3340.00             |          | 3047.00                      | 293.00          |        |
| 20130.00            |          | 18117.00                     | 2013.00         |        |
| <b>882778.00</b>    |          | <b>842788.00</b>             | <b>39990.00</b> |        |
| 882778.00           |          | 842788.00                    | 39990.00        |        |
| <b>1282.72</b>      |          | <b>1272.72</b>               | <b>10.00</b>    |        |
| 10.00               |          |                              | 10.00           |        |
| <b>1272.72</b>      |          | <b>1272.72</b>               |                 |        |
| 209.69              |          | 209.69                       |                 |        |
| 1063.03             |          | 1063.03                      |                 |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2010-11     |                  |                 |    |
|------------------------------|--|-------------------------|------------------|-----------------|----|
|                              |  | Anticipated Expenditure |                  |                 |    |
|                              |  | Total                   | Of which         |                 |    |
| Central Share/<br>Assistance | State<br>Share   |                         | Others           |                 |    |
| 1                            | 2  | 39                      | 40               | 41              | 42 |
| <b>101242500000000000</b>    | <b>CO-OPERATION</b>  | <b>634.00</b>           | <b>588.00</b>    | <b>46.00</b>    |    |
| 101242500107000000           | Assistance to Credit Cooperatives  |                         |                  |                 |    |
| 101242500107010300           | Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34) |                         |                  |                 |    |
| 1012425008000000000          | Other Expenditure  | 634.00                  | 588.00           | 46.00           |    |
| 101242500800010100           | Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan              | 542.00                  | 542.00           |                 |    |
| 101242500800010200           | Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)                    | 92.00                   | 46.00            | 46.00           |    |
| <b>101243500000000000</b>    | <b>Other Agriculture Programmes (Mandi)</b>  |                         |                  |                 |    |
| 101243500800000100           | Development and construction of Mandi yards under TFC  |                         |                  |                 |    |
| <b>102000000000000000</b>    | <b>RURAL DEVELOPMENT</b>   | <b>1048336.97</b>       | <b>962894.97</b> | <b>85442.00</b> |    |
| <b>102250100000000000</b>    | <b>Special Programme For Rural Development</b>   | <b>91961.25</b>         | <b>72032.25</b>  | <b>19929.00</b> |    |
| 1022501010000000000          | Integrated Rural Development Programme-  | 65208.00                | 48406.00         | 16802.00        |    |
| 1022501018000000000          | Other Expenditure  | 65208.00                | 48406.00         | 16802.00        |    |
| 102250101800010100           | Swaran Jayanti gram Swarojgar Yojana   | 57856.00                | 43006.00         | 14850.00        |    |
| 102250101800010200           | D.R.D.A Administration   | 7352.00                 | 5400.00          | 1952.00         |    |
| <b>102250103000000000</b>    | <b>DROUGHT PRONE AREA PROGRAMME</b>  | <b>3283.25</b>          | <b>2462.25</b>   | <b>821.00</b>   |    |
| 102250103800010100           | Drought Prone Area Programme.  | 3283.25                 | 2462.25          | 821.00          |    |
| 1022501051010000000          | National Waste Land Development  | 23470.00                | 21164.00         | 2306.00         |    |
| 102250105101010100           | Integrated Waste Land Development Programme (IWDP)   | 3340.00                 | 3047.00          | 293.00          |    |
| 102250105101010200           | Integrated Watershed Management Programme  | 20130.00                | 18117.00         | 2013.00         |    |
| <b>102250500000000000</b>    | <b>Rural Employment</b>  | <b>892778.00</b>        | <b>842788.00</b> | <b>49990.00</b> |    |
| 102250560800010100           | Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges   |                         |                  |                 |    |
| 102250560800010200           | National Rural Employment Guarantee Scheme   | 892778.00               | 842788.00        | 49990.00        |    |
| <b>102250600000000000</b>    | <b>Land Reforms</b>  | <b>1282.72</b>          | <b>1272.72</b>   | <b>10.00</b>    |    |
| 102250600104010100           | Assistance to allottees of surplus land  | 10.00                   |                  | 10.00           |    |
| <b>102250600800000000</b>    | <b>Other Expenditure</b>   | <b>1272.72</b>          | <b>1272.72</b>   |                 |    |
| 102250600800010100           | Strengthening of Revenue Adm.& Updating land records (Board of Revenue)  |                         |                  |                 |    |
| 102250600800010000           | Lekhpal Training School and Hostel Const.  |                         |                  |                 |    |
| 102250600800010200           | Computerisation of Land records  |                         |                  |                 |    |
| 102250600800010300           | National Land Record Modernization Prog. (NLRMP)   |                         |                  |                 |    |
| 102250600800010301           | Computerisation of Land records  | 209.69                  | 209.69           |                 |    |
| 102250600800010302           | Survey/Resurvey of Modern Record room  | 1063.03                 | 1063.03          |                 |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                 |        |
|---------------------------------------|------------------------------|-----------------|--------|
| Total                                 | Of which                     |                 |        |
|                                       | Central Share/<br>Assistance | State<br>Share  | Others |
| 43                                    | 44                           | 45              | 46     |
| <b>847.00</b>                         | <b>781.00</b>                | <b>66.00</b>    |        |
| 847.00                                | 781.00                       | 66.00           |        |
| 715.00                                | 715.00                       |                 |        |
| 132.00                                | 66.00                        | 66.00           |        |
| <b>8850.00</b>                        | <b>8850.00</b>               |                 |        |
| 8850.00                               | 8850.00                      |                 |        |
| <b>1206807.68</b>                     | <b>1122802.56</b>            | <b>84005.12</b> |        |
| <b>103699.68</b>                      | <b>83054.56</b>              | <b>20645.12</b> |        |
| 68412.88                              | 51309.66                     | 17103.22        |        |
| 68412.88                              | 51309.66                     | 17103.22        |        |
| 60000.00                              | 45000.00                     | 15000.00        |        |
| 8412.88                               | 6309.66                      | 2103.22         |        |
| <b>108.04</b>                         | <b>81.03</b>                 | <b>27.01</b>    |        |
| 108.04                                | 81.03                        | 27.01           |        |
| 35178.76                              | 31663.87                     | 3514.89         |        |
| 178.76                                | 163.87                       | 14.89           |        |
| 35000.00                              | 31500.00                     | 3500.00         |        |
| <b>1050000.00</b>                     | <b>1000000.00</b>            | <b>50000.00</b> |        |
| 1050000.00                            | 1000000.00                   | 50000.00        |        |
| <b>510.00</b>                         | <b>250.00</b>                | <b>260.00</b>   |        |
| 10.00                                 |                              | 10.00           |        |
| <b>500.00</b>                         | <b>250.00</b>                | <b>250.00</b>   |        |
| 500.00                                | 250.00                       | 250.00          |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| 1 | Project/Schemes  | 3 | Type of Funding | Pattern of funding        |             |              | Eleventh Plan (2007-12) Agreed Outlay |                           |                  |        |
|---|--|---|-----------------|---------------------------|-------------|--------------|---------------------------------------|---------------------------|------------------|--------|
|   |  |   |                 | 4                         | 5           | 6            | 7                                     | Of which                  |                  |        |
|   |  |   |                 |                           |             |              |                                       | 8                         | 9                | 10     |
|   |  |   |                 | Central Share/ Assistance | State Share | Others Share | Total                                 | Central Share/ Assistance | State Share      | Others |
|   | <b>102251560800000000 Other Programme</b>  |   |                 |                           |             |              |                                       |                           |                  |        |
|   | 102251560800010100 National Health Insurance Scheme                                    |   | CSS             | 75                        | 25          |              |                                       |                           |                  |        |
|   | 102251560800010200 Bio-gas Programme   |   | CSS             | 100                       |             |              |                                       |                           |                  |        |
|   | <b>102251501000000000 Panchayati Raj</b>   |   |                 |                           |             |              |                                       |                           |                  |        |
|   | 102251501800000000 Other Expenditure   |   |                 |                           |             |              |                                       |                           |                  |        |
|   | 102251501800010100 Training to panchayat functionaries                                 |   | CSS             | 100                       |             |              |                                       |                           |                  |        |
|   | <b>103000000000000000 Special Area Programme</b>                                       |   |                 |                           |             |              | <b>317939.00</b>                      | <b>317939.00</b>          |                  |        |
|   | 103257560800010300 Assistance for development of Scheduled Tribes under Article 275(1) |   | ACA             | 100                       |             |              | 200.00                                | 200.00                    |                  |        |
|   | 103257560800010500 Backward Region Grant Fund  |   | ACA             | 100                       |             |              | 302739.00                             | 302739.00                 |                  |        |
|   | 103257560800010501 Main Component  |   | ACA             | 100                       |             |              | 302739.00                             | 302739.00                 |                  |        |
|   | 103257560800010502 Project Management Unit (PMU)                                       |   | ACA             | 100                       |             |              |                                       |                           |                  |        |
|   | 103257560800010503 Rashtriya Gram Swaraj Yojana (RGSY)                                 |   | ACA             | 75                        | 25          |              |                                       |                           |                  |        |
|   | 103257502800010200 Border Area Development Programme                                   |   | ACA             | 100                       |             |              | 15000.00                              | 15000.00                  |                  |        |
|   | 103257502800010100 Improvement of road connectivity in Bundelkhand (TFC)               |   | ACA             | 100                       |             |              |                                       |                           |                  |        |
|   | 103257502800010400 Improvement of road connectivity in Purvanchal (TFC)                |   | ACA             | 100                       |             |              |                                       |                           |                  |        |
|   | <b>104000000000000000 IRRIGATION, FLOOD CONTROL</b>                                    |   |                 |                           |             |              | <b>709214.00</b>                      | <b>166948.00</b>          | <b>542266.00</b> |        |
|   | <b>104270100000000000 Major and Medium Irrigation</b>                                  |   |                 |                           |             |              | <b>625796.00</b>                      | <b>124397.00</b>          | <b>501399.00</b> |        |
|   | 104270101800000000 Other Expenditure   |   |                 |                           |             |              | 625796.00                             | 124397.00                 | 501399.00        |        |
|   | 104270101800010100 Accelerated Irrigation Benefit Programme (AIBP)                     |   | ACA             | 25                        | 75          |              | 625796.00                             | 124397.00                 | 501399.00        |        |
|   | <b>104270200000000000 Minor Irrigation</b>   |   |                 |                           |             |              | <b>50.00</b>                          | <b>25.00</b>              | <b>25.00</b>     |        |
|   | 104270202000000000 Private Minor Irrigation  |   |                 |                           |             |              | 50.00                                 | 25.00                     | 25.00            |        |
|   | 104270202800000000 Other Expenditure   |   |                 |                           |             |              | 50.00                                 | 25.00                     | 25.00            |        |
|   | 104270202800010100 Stipend for engineering graduate/diploma holder trainees            |   | CSS             | 50                        | 50          |              | 50.00                                 | 25.00                     | 25.00            |        |
|   | 104270202800010200 Rationalisation of M.I. Cell  |   | CSS             | 100                       |             |              |                                       |                           |                  |        |
|   | 104270202800010300 Fourth Census of MI workers   |   | CSS             | 100                       |             |              |                                       |                           |                  |        |
|   | 104270202800010400 Drought mitigation for backward regions (TFC)                       |   | ACA             | 100                       |             |              |                                       |                           |                  |        |
|   | <b>104270500000000000 Command Area Development</b>                                     |   |                 |                           |             |              | <b>80000.00</b>                       | <b>40000.00</b>           | <b>40000.00</b>  |        |
|   | 104270500800000000 Other Expenditure   |   |                 |                           |             |              | 80000.00                              | 40000.00                  | 40000.00         |        |
|   | 104270500800010100 Sharda Sahayak  |   | CSS             | 50                        | 50          |              | 36400.00                              | 18200.00                  | 18200.00         |        |
|   | 104270500800010200 Ram Ganga   |   | CSS             | 50                        | 50          |              | 43600.00                              | 21800.00                  | 21800.00         |        |
|   | <b>104271100000000000 FLOOD CONTROL</b>  |   |                 |                           |             |              | <b>3368.00</b>                        | <b>2526.00</b>            | <b>842.00</b>    |        |
|   | 104271101800010100 Anti Erosion Scheme   |   | CSS             | 80                        | 20          |              | 3368.00                               | 2526.00                   | 842.00           |        |
|   | 104271101800010200 Construction of Embankments   |   | CSS             | 75                        | 25          |              |                                       |                           |                  |        |
|   | 104271101800010000 Water Dainage Scheme  |   | CSS             | 75                        | 25          |              |                                       |                           |                  |        |

## OUTLAY AND EXPENDITURE

(Rs. in Lakh)

| Annual Plan 2007-08 |                              |                 |        |                    |                              |                 |        |
|---------------------|------------------------------|-----------------|--------|--------------------|------------------------------|-----------------|--------|
| Approved Outlay     |                              |                 |        | Actual Expenditure |                              |                 |        |
| Total               | Of which                     |                 |        | Total              | Of which                     |                 |        |
|                     | Central Share/<br>Assistance | State<br>Share  | Others |                    | Central Share/<br>Assistance | State<br>Share  | Others |
| 11                  | 12                           | 13              | 14     | 15                 | 16                           | 17              | 18     |
|                     |                              |                 |        | <b>85.00</b>       | <b>85.00</b>                 |                 |        |
|                     |                              |                 |        | 85.00              | 85.00                        |                 |        |
| <b>1800.00</b>      | <b>1800.00</b>               |                 |        | <b>899.80</b>      | <b>899.80</b>                |                 |        |
| 1800.00             | 1800.00                      |                 |        | 899.80             | 899.80                       |                 |        |
| 1800.00             | 1800.00                      |                 |        | 899.80             | 899.80                       |                 |        |
| <b>66441.00</b>     | <b>66441.00</b>              |                 |        | <b>16619.74</b>    | <b>16619.74</b>              |                 |        |
| 447.00              | 447.00                       |                 |        | 367.70             | 367.70                       |                 |        |
| 63471.00            | 63471.00                     |                 |        | 14121.00           | 14121.00                     |                 |        |
| 63471.00            | 63471.00                     |                 |        | 14121.00           | 14121.00                     |                 |        |
| 2523.00             | 2523.00                      |                 |        | 2131.04            | 2131.04                      |                 |        |
| <b>115271.36</b>    | <b>22992.24</b>              | <b>92279.12</b> |        | <b>100014.36</b>   | <b>28648.84</b>              | <b>71365.52</b> |        |
| <b>101355.00</b>    | <b>15372.00</b>              | <b>85983.00</b> |        | <b>87119.00</b>    | <b>21779.75</b>              | <b>65339.25</b> |        |
| 101355.00           | 15372.00                     | 85983.00        |        | 87119.00           | 21779.75                     | 65339.25        |        |
| 101355.00           | 15372.00                     | 85983.00        |        | 87119.00           | 21779.75                     | 65339.25        |        |
| <b>258.22</b>       | <b>253.22</b>                | <b>5.00</b>     |        | <b>49.39</b>       | <b>44.39</b>                 | <b>5.00</b>     |        |
| 258.22              | 253.22                       | 5.00            |        | 49.39              | 44.39                        | 5.00            |        |
| 258.22              | 253.22                       | 5.00            |        | 49.39              | 44.39                        | 5.00            |        |
| 10.00               | 5.00                         | 5.00            |        | 10.00              | 5.00                         | 5.00            |        |
| 248.22              | 248.22                       |                 |        | 23.56              | 23.56                        |                 |        |
|                     |                              |                 |        | 15.83              | 15.83                        |                 |        |
| <b>10892.00</b>     | <b>5446.00</b>               | <b>5446.00</b>  |        | <b>10838.00</b>    | <b>5419.00</b>               | <b>5419.00</b>  |        |
| 10892.00            | 5446.00                      | 5446.00         |        | 10838.00           | 5419.00                      | 5419.00         |        |
| 4356.00             | 2178.00                      | 2178.00         |        | 4336.00            | 2168.00                      | 2168.00         |        |
| 6536.00             | 3268.00                      | 3268.00         |        | 6502.00            | 3251.00                      | 3251.00         |        |
| <b>2766.14</b>      | <b>1921.02</b>               | <b>845.12</b>   |        | <b>2007.97</b>     | <b>1405.70</b>               | <b>602.27</b>   |        |
| 2766.14             | 1921.02                      | 845.12          |        | 2007.97            | 1405.70                      | 602.27          |        |



## Statement - VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes           |   | Annual Plan 2008-09 |                              |                  |        |
|---------------------------|---|---------------------|------------------------------|------------------|--------|
|                           |   | Total               | Approved Outlay              |                  |        |
|                           |   |                     | Central Share/<br>Assistance | State<br>Share   | Others |
| 1                         | 2   | 19                  | 20                           | 21               | 22     |
| <b>102251560800000000</b> | <b>Other Programme</b>  | <b>1698.00</b>      | <b>1323.00</b>               | <b>375.00</b>    |        |
| 102251560800010100        | National Health Insurance Scheme                                    | 1500.00             | 1125.00                      | 375.00           |        |
| 102251560800010200        | Bio-gas Programme   | 198.00              | 198.00                       |                  |        |
| <b>102251501000000000</b> | <b>Panchayati Raj</b>   |                     |                              |                  |        |
| 102251501800000000        | Other Expenditure   |                     |                              |                  |        |
| 102251501800010100        | Training to panchayat functionaries                                 |                     |                              |                  |        |
| <b>103000000000000000</b> | <b>Special Area Programme</b>                                       | <b>72992.00</b>     | <b>72992.00</b>              |                  |        |
| 103257560800010300        | Assistance for development of Scheduled Tribes under Article 275(1) | 492.00              | 492.00                       |                  |        |
| 103257560800010500        | Backward Region Grant Fund  | 70000.00            | 70000.00                     |                  |        |
| 103257560800010501        | Main Component  | 70000.00            | 70000.00                     |                  |        |
| 103257560800010502        | Project Management Unit (PMU)                                       |                     |                              |                  |        |
| 103257560800010503        | Rashtriya Gram Swaraj Yojana (RGSY)                                 |                     |                              |                  |        |
| 103257502800010200        | Border Area Development Programme                                   | 2500.00             | 2500.00                      |                  |        |
| 103257502800010100        | Improvement of road connectivity in Bundelkhand (TFC)               |                     |                              |                  |        |
| 103257502800010400        | Improvement of road connectivity in Purvanchal (TFC)                |                     |                              |                  |        |
| <b>104000000000000000</b> | <b>IRRIGATION, FLOOD CONTROL</b>                                    | <b>162158.07</b>    | <b>41087.59</b>              | <b>121070.48</b> |        |
| <b>104270100000000000</b> | <b>Major and Medium Irrigation</b>                                  | <b>139156.20</b>    | <b>27024.00</b>              | <b>112132.20</b> |        |
| 104270101800000000        | Other Expenditure   | 139156.20           | 27024.00                     | 112132.20        |        |
| 104270101800010100        | Accelerated Irrigation Benefit Programme (AIBP)                     | 139156.20           | 27024.00                     | 112132.20        |        |
| <b>104270200000000000</b> | <b>Minor Irrigation</b>   | <b>257.10</b>       | <b>252.10</b>                | <b>5.00</b>      |        |
| 104270202000000000        | Private Minor Irrigation  | 257.10              | 252.10                       | 5.00             |        |
| 104270202800000000        | Other Expenditure   | 257.10              | 252.10                       | 5.00             |        |
| 104270202800010100        | Stipend for engineering graduate/diploma holder trainees            | 10.00               | 5.00                         | 5.00             |        |
| 104270202800010200        | Rationalisation of M.I. Cell  | 43.88               | 43.88                        |                  |        |
| 104270202800010300        | Fourth Census of MI workers   | 203.22              | 203.22                       |                  |        |
| 104270202800010400        | Drought mitigation for backward regions (TFC)                       |                     |                              |                  |        |
| <b>104270500000000000</b> | <b>Command Area Development</b>                                     | <b>12374.00</b>     | <b>6187.00</b>               | <b>6187.00</b>   |        |
| 104270500800000000        | Other Expenditure   | 12374.00            | 6187.00                      | 6187.00          |        |
| 104270500800010100        | Sharda Sahayak  | 4950.00             | 2475.00                      | 2475.00          |        |
| 104270500800010200        | Ram Ganga   | 7424.00             | 3712.00                      | 3712.00          |        |
| <b>104271100000000000</b> | <b>FLOOD CONTROL</b>  | <b>10370.77</b>     | <b>7624.49</b>               | <b>2746.28</b>   |        |
| 104271101800010100        | Anti Erosion Scheme   | 2766.14             | 1921.02                      | 845.12           |        |
| 104271101800010200        | Construction of Embankments   | 7604.63             | 5703.47                      | 1901.16          |        |
| 104271101800010000        | Water Damage Scheme   |                     |                              |                  |        |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                 |        | Annual Plan 2009-10 |                              |                  |        |
|---------------------|------------------------------|-----------------|--------|---------------------|------------------------------|------------------|--------|
| Actual Expenditure  |                              |                 |        | Approved Outlay     |                              |                  |        |
| Total               | Of which                     |                 |        | Total               | Of which                     |                  |        |
|                     | Central Share/<br>Assistance | State<br>Share  | Others |                     | Central Share/<br>Assistance | State<br>Share   | Others |
| 23                  | 24                           | 25              | 26     | 27                  | 28                           | 29               | 30     |
| <b>3030.69</b>      | <b>3030.69</b>               |                 |        | <b>66150.00</b>     | <b>49662.00</b>              | <b>16488.00</b>  |        |
| 2979.00             | 2979.00                      |                 |        | 65952.00            | 49464.00                     | 16488.00         |        |
| 51.69               | 51.69                        |                 |        | 198.00              | 198.00                       |                  |        |
| <b>57262.68</b>     | <b>57262.68</b>              |                 |        | <b>67793.00</b>     | <b>67793.00</b>              |                  |        |
| 422.21              | 422.21                       |                 |        | 1260.00             | 1260.00                      |                  |        |
| 54190.51            | 54190.51                     |                 |        | 63609.00            | 63609.00                     |                  |        |
| 54190.51            | 54190.51                     |                 |        | 63586.51            | 63586.51                     |                  |        |
|                     |                              |                 |        | 22.49               | 22.49                        |                  |        |
| 2649.96             | 2649.96                      |                 |        | 2924.00             | 2924.00                      |                  |        |
| <b>126036.58</b>    | <b>44113.43</b>              | <b>81923.15</b> |        | <b>231237.44</b>    | <b>76414.44</b>              | <b>154823.00</b> |        |
| <b>100112.42</b>    | <b>27895.37</b>              | <b>72217.05</b> |        | <b>175201.00</b>    | <b>36427.00</b>              | <b>138774.00</b> |        |
| 100112.42           | 27895.37                     | 72217.05        |        | 175201.00           | 36427.00                     | 138774.00        |        |
| 100112.42           | 27895.37                     | 72217.05        |        | 175201.00           | 36427.00                     | 138774.00        |        |
| <b>61.76</b>        | <b>56.76</b>                 | <b>5.00</b>     |        | <b>198.44</b>       | <b>193.44</b>                | <b>5.00</b>      |        |
| 61.76               | 56.76                        | 5.00            |        | 198.44              | 193.44                       | 5.00             |        |
| 61.76               | 56.76                        | 5.00            |        | 198.44              | 193.44                       | 5.00             |        |
| 10.00               | 5.00                         | 5.00            |        | 10.00               | 5.00                         | 5.00             |        |
| 24.63               | 24.63                        |                 |        | 51.39               | 51.39                        |                  |        |
| 27.13               | 27.13                        |                 |        | 137.05              | 137.05                       |                  |        |
| <b>12942.00</b>     | <b>6471.00</b>               | <b>6471.00</b>  |        | <b>15838.00</b>     | <b>7919.00</b>               | <b>7919.00</b>   |        |
| 12942.00            | 6471.00                      | 6471.00         |        | 15838.00            | 7919.00                      | 7919.00          |        |
| 5176.00             | 2588.00                      | 2588.00         |        | 6336.00             | 3168.00                      | 3168.00          |        |
| 7766.00             | 3883.00                      | 3883.00         |        | 9502.00             | 4751.00                      | 4751.00          |        |
| <b>12920.40</b>     | <b>9690.30</b>               | <b>3230.10</b>  |        | <b>40000.00</b>     | <b>31875.00</b>              | <b>8125.00</b>   |        |
| 5663.16             | 4247.37                      | 1415.79         |        | 37500.00            | 30000.00                     | 7500.00          |        |
| 7257.24             | 5442.93                      | 1814.31         |        | 2500.00             | 1875.00                      | 625.00           |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2009-10 |                 |                 |    |
|------------------------------|---|---------------------|-----------------|-----------------|----|
|                              |   | Actual Expenditure  |                 |                 |    |
|                              |   | Total               | Of which        |                 |    |
| Central Share/<br>Assistance | State<br>Share  |                     | Others          |                 |    |
| 1                            | 2   | 31                  | 32              | 33              | 34 |
| <b>102251560800000000</b>    | <b>Other Programme</b>  | <b>13237.48</b>     | <b>9962.48</b>  | <b>3275.00</b>  |    |
| 102251560800010100           | National Health Insurance Scheme                                    | 13157.00            | 9882.00         | 3275.00         |    |
| 102251560800010200           | Bio-gas Programme   | 80.48               | 80.48           |                 |    |
| <b>102251501000000000</b>    | <b>Panchayati Raj</b>   |                     |                 |                 |    |
| 102251501800000000           | Other Expenditure   |                     |                 |                 |    |
| 102251501800010100           | Training to panchayat functionaries                                 |                     |                 |                 |    |
| <b>103000000000000000</b>    | <b>Special Area Programme</b>                                       | <b>65605.02</b>     | <b>65605.02</b> |                 |    |
| 103257560800010300           | Assistance for development of Scheduled Tribes under Article 275(1) | 437.24              | 437.24          |                 |    |
| 103257560800010500           | Backward Region Grant Fund  | 63249.63            | 63249.63        |                 |    |
| 103257560800010501           | Main Component  | 63237.00            | 63237.00        |                 |    |
| 103257560800010502           | Project Management Unit (PMU)                                       | 12.63               | 12.63           |                 |    |
| 103257560800010503           | Rashtriya Gram Swaraj Yojana (RGSY)                                 |                     |                 |                 |    |
| 103257502800010200           | Border Area Development Programme                                   | 1918.15             | 1918.15         |                 |    |
| 103257502800010100           | Improvement of road connectivity in Bundelkhand (TFC)               |                     |                 |                 |    |
| 103257502800010400           | Improvement of road connectivity in Purvanchal (TFC)                |                     |                 |                 |    |
| <b>104000000000000000</b>    | <b>IRRIGATION, FLOOD CONTROL</b>                                    | <b>106233.01</b>    | <b>46089.17</b> | <b>60143.84</b> |    |
| <b>104270100000000000</b>    | <b>Major and Medium Irrigation</b>                                  | <b>71871.71</b>     | <b>21527.44</b> | <b>50344.27</b> |    |
| 104270101800000000           | Other Expenditure   | 71871.71            | 21527.44        | 50344.27        |    |
| 104270101800010100           | Accelerated Irrigation Benefit Programme (AIBP)                     | 71871.71            | 21527.44        | 50344.27        |    |
| <b>104270200000000000</b>    | <b>Minor Irrigation</b>   | <b>289.22</b>       | <b>284.22</b>   | <b>5.00</b>     |    |
| 104270202000000000           | Private Minor Irrigation  | 289.22              | 284.22          | 5.00            |    |
| 104270202800000000           | Other Expenditure   | 289.22              | 284.22          | 5.00            |    |
| 104270202800010100           | Stipend for engineering graduate/diploma holder trainees            | 10.00               | 5.00            | 5.00            |    |
| 104270202800010200           | Rationalisation of M.I. Cell  | 29.27               | 29.27           |                 |    |
| 104270202800010300           | Fourth Census of MI workers   | 249.95              | 249.95          |                 |    |
| 104270202800010400           | Drought mitigation for backward regions (TFC)                       |                     |                 |                 |    |
| <b>104270500000000000</b>    | <b>Command Area Development</b>                                     | <b>15838.00</b>     | <b>7919.00</b>  | <b>7919.00</b>  |    |
| 104270500800000000           | Other Expenditure   | 15838.00            | 7919.00         | 7919.00         |    |
| 104270500800010100           | Sharda Sahayak  | 6336.00             | 3168.00         | 3168.00         |    |
| 104270500800010200           | Ram Ganga   | 9502.00             | 4751.00         | 4751.00         |    |
| <b>104271100000000000</b>    | <b>FLOOD CONTROL</b>  | <b>18234.08</b>     | <b>16358.51</b> | <b>1875.57</b>  |    |
| 104271101800010100           | Anti Erosion Scheme   | 15710.96            | 14466.17        | 1244.79         |    |
| 104271101800010200           | Construction of Embankments   | 2343.12             | 1757.34         | 585.78          |    |
| 104271101800010000           | Water Drainage Scheme   | 180.00              | 135.00          | 45.00           |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                 |                              |                  |        |
|---------------------|-----------------|------------------------------|------------------|--------|
| Total               | Approved Outlay |                              |                  |        |
|                     | Of which        | Central Share/<br>Assistance | State<br>Share   | Others |
| 35                  |                 | 36                           | 37               | 38     |
| <b>62250.00</b>     |                 | <b>46737.00</b>              | <b>15513.00</b>  |        |
| 62052.00            |                 | 46539.00                     | 15513.00         |        |
| 198.00              |                 | 198.00                       |                  |        |
| <b>67932.00</b>     |                 | <b>67932.00</b>              |                  |        |
| 1318.00             |                 | 1318.00                      |                  |        |
| 63609.00            |                 | 63609.00                     |                  |        |
| 63556.61            |                 | 63556.61                     |                  |        |
| 52.39               |                 | 52.39                        |                  |        |
| 100.00              |                 | 100.00                       |                  |        |
| 2905.00             |                 | 2905.00                      |                  |        |
| <b>251371.18</b>    |                 | <b>85897.18</b>              | <b>165474.00</b> |        |
| <b>195852.00</b>    |                 | <b>48558.00</b>              | <b>147294.00</b> |        |
| 195852.00           |                 | 48558.00                     | 147294.00        |        |
| 195852.00           |                 | 48558.00                     | 147294.00        |        |
| <b>249.18</b>       |                 | <b>244.18</b>                | <b>5.00</b>      |        |
| 249.18              |                 | 244.18                       | 5.00             |        |
| 249.18              |                 | 244.18                       | 5.00             |        |
| 10.00               |                 | 5.00                         | 5.00             |        |
| 61.13               |                 | 61.13                        |                  |        |
| 178.05              |                 | 178.05                       |                  |        |
| <b>17430.00</b>     |                 | <b>8715.00</b>               | <b>8715.00</b>   |        |
| 17430.00            |                 | 8715.00                      | 8715.00          |        |
| 6972.00             |                 | 3486.00                      | 3486.00          |        |
| 10458.00            |                 | 5229.00                      | 5229.00          |        |
| <b>37840.00</b>     |                 | <b>28380.00</b>              | <b>9460.00</b>   |        |
| 27673.60            |                 | 20755.20                     | 6918.40          |        |
| 7958.40             |                 | 5968.80                      | 1989.60          |        |
| 2208.00             |                 | 1656.00                      | 552.00           |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2010-11     |                 |                  |    |
|------------------------------|---|-------------------------|-----------------|------------------|----|
|                              |   | Anticipated Expenditure |                 |                  |    |
|                              |   | Total                   | Of which        |                  |    |
| Central Share/<br>Assistance | State<br>Share  |                         | Others          |                  |    |
| 1                            | 2   | 39                      | 40              | 41               | 42 |
| <b>102251560800000000</b>    | <b>Other Programme</b>  | <b>62315.00</b>         | <b>46802.00</b> | <b>15513.00</b>  |    |
| 102251560800010100           | National Health Insurance Scheme                                    | 62052.00                | 46539.00        | 15513.00         |    |
| 102251560800010200           | Bio-gas Programme   | 263.00                  | 263.00          |                  |    |
| <b>102251501000000000</b>    | <b>Panchayati Raj</b>   |                         |                 |                  |    |
| 102251501800000000           | Other Expenditure   |                         |                 |                  |    |
| 102251501800010100           | Training to panchayat functionaries                                 |                         |                 |                  |    |
| <b>103000000000000000</b>    | <b>Special Area Programme</b>                                       | <b>69567.29</b>         | <b>69567.29</b> |                  |    |
| 103257560800010300           | Assistance for development of Scheduled Tribes under Article 275(1) | 1318.00                 | 1318.00         |                  |    |
| 103257560800010500           | Backward Region Grant Fund  | 63610.17                | 63610.17        |                  |    |
| 103257560800010501           | Main Component  | 63557.78                | 63557.78        |                  |    |
| 103257560800010502           | Project Management Unit (PMU)                                       | 52.39                   | 52.39           |                  |    |
| 103257560800010503           | Rashtriya Gram Swaraj Yojana (RGSY)                                 |                         |                 |                  |    |
| 103257502800010200           | Border Area Development Programme                                   | 4639.12                 | 4639.12         |                  |    |
| 103257502800010100           | Improvement of road connectivity in Bundelkhand (TFC)               |                         |                 |                  |    |
| 103257502800010400           | Improvement of road connectivity in Purvanchal (TFC)                |                         |                 |                  |    |
| <b>104000000000000000</b>    | <b>IRRIGATION, FLOOD CONTROL</b>                                    | <b>246358.52</b>        | <b>97244.72</b> | <b>149113.80</b> |    |
| <b>104270100000000000</b>    | <b>Major and Medium Irrigation</b>                                  | <b>188339.34</b>        | <b>59905.54</b> | <b>128433.80</b> |    |
| 104270101800000000           | Other Expenditure   | 188339.34               | 59905.54        | 128433.80        |    |
| 104270101800010100           | Accelerated Irrigation Benefit Programme (AIBP)                     | 188339.34               | 59905.54        | 128433.80        |    |
| <b>104270200000000000</b>    | <b>Minor Irrigation</b>   | <b>249.18</b>           | <b>244.18</b>   | <b>5.00</b>      |    |
| 104270202000000000           | Private Minor Irrigation  | 249.18                  | 244.18          | 5.00             |    |
| 104270202800000000           | Other Expenditure   | 249.18                  | 244.18          | 5.00             |    |
| 104270202800010100           | Stipend for engineering graduate/diploma holder trainees            | 10.00                   | 5.00            | 5.00             |    |
| 104270202800010200           | Rationalisation of M.I. Cell  | 61.13                   | 61.13           |                  |    |
| 104270202800010300           | Fourth Census of MI workers   | 178.05                  | 178.05          |                  |    |
| 104270202800010400           | Drought mitigation for backward regions (TFC)                       |                         |                 |                  |    |
| <b>104270500000000000</b>    | <b>Command Area Development</b>                                     | <b>19930.00</b>         | <b>8715.00</b>  | <b>11215.00</b>  |    |
| 104270500800000000           | Other Expenditure   | 19930.00                | 8715.00         | 11215.00         |    |
| 104270500800010100           | Sharda Sahayak  | 7972.00                 | 3486.00         | 4486.00          |    |
| 104270500800010200           | Ram Ganga   | 11958.00                | 5229.00         | 6729.00          |    |
| <b>104271100000000000</b>    | <b>FLOOD CONTROL</b>  | <b>37840.00</b>         | <b>28380.00</b> | <b>9460.00</b>   |    |
| 104271101800010100           | Anti Erosion Scheme   | 27673.60                | 20755.20        | 6918.40          |    |
| 104271101800010200           | Construction of Embankments   | 7958.40                 | 5968.80         | 1989.60          |    |
| 104271101800010000           | Water Dainage Scheme  | 2208.00                 | 1656.00         | 552.00           |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                  |        |
|---------------------------------------|------------------------------|------------------|--------|
| Total                                 | Of which                     |                  |        |
|                                       | Central Share/<br>Assistance | State<br>Share   | Others |
| 43                                    | 44                           | 45               | 46     |
| <b>52598.00</b>                       | <b>39498.00</b>              | <b>13100.00</b>  |        |
| 52400.00                              | 39300.00                     | 13100.00         |        |
| 198.00                                | 198.00                       |                  |        |
| <b>75582.82</b>                       | <b>75582.82</b>              |                  |        |
| 1369.98                               | 1369.98                      |                  |        |
| 63612.84                              | 63612.84                     |                  |        |
| 63556.61                              | 63556.61                     |                  |        |
| 56.23                                 | 56.23                        |                  |        |
| 3100.00                               | 3100.00                      |                  |        |
| 3750.00                               | 3750.00                      |                  |        |
| 3750.00                               | 3750.00                      |                  |        |
| <b>355823.42</b>                      | <b>154794.47</b>             | <b>201028.95</b> |        |
| <b>269377.40</b>                      | <b>98962.46</b>              | <b>170414.94</b> |        |
| 269377.40                             | 98962.46                     | 170414.94        |        |
| 269377.40                             | 98962.46                     | 170414.94        |        |
| <b>5228.00</b>                        | <b>5223.00</b>               | <b>5.00</b>      |        |
| 5228.00                               | 5223.00                      | 5.00             |        |
| 5228.00                               | 5223.00                      | 5.00             |        |
| 10.00                                 | 5.00                         | 5.00             |        |
| 73.75                                 | 73.75                        |                  |        |
| 144.25                                | 144.25                       |                  |        |
| 5000.00                               | 5000.00                      |                  |        |
| <b>41218.02</b>                       | <b>20609.01</b>              | <b>20609.01</b>  |        |
| 41218.02                              | 20609.01                     | 20609.01         |        |
| 17218.02                              | 8609.01                      | 8609.01          |        |
| 24000.00                              | 12000.00                     | 12000.00         |        |
| <b>40000.00</b>                       | <b>30000.00</b>              | <b>10000.00</b>  |        |
| 40000.00                              | 30000.00                     | 10000.00         |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes   | Type of Funding | Pattern of funding        |             |              |       | Eleventh Plan (2007-12) Agreed Outlay |                   |                |                |
|---|-----------------|---------------------------|-------------|--------------|-------|---------------------------------------|-------------------|----------------|----------------|
|   |                 | Central Share/ Assistance | State Share | Others Share | Total | Of which                              |                   |                |                |
|   |                 |                           |             |              |       | Central Share/ Assistance             | State Share       | Others         |                |
| 1   | 2               | 3                         | 4           | 5            | 6     | 7                                     | 8                 | 9              | 10             |
| <b>1050000000000000 ENERGY</b>  |                 |                           |             |              |       | <b>1005822.40</b>                     | <b>1001878.40</b> | <b>3944.00</b> |                |
| <b>1052801000000000 Power</b>   |                 |                           |             |              |       | <b>994400.00</b>                      | <b>994400.00</b>  |                |                |
| 105280106190010100 Rajiv Gandhi Accelerated Rural Electrification Programme   | CSS             | 100                       |             |              |       | 894400.00                             | 894400.00         |                |                |
| 105280105002010100 Installation of Electronic Meters(APDRP)   | ACA             | 100                       |             |              |       | 100000.00                             | 100000.00         |                |                |
| <b>1052810000000000 Non-Conventional Sources of Energy</b>  |                 |                           |             |              |       | <b>11422.40</b>                       | <b>7478.40</b>    | <b>3944.00</b> |                |
| 105281002102010400 Power plant, power pack/village electrification  | CSS             | 90                        | 10          |              |       | 1816.54                               | 1196.54           | 620.00         |                |
| 105281002102010500 Solar street light   | CSS             | 90                        | 10          |              |       | 8214.95                               | 5384.45           | 2830.50        |                |
| 105281002102010600 Solar pump for irrigation  | CSS             | 90                        | 10          |              |       | 1353.41                               | 897.41            | 456.00         |                |
| 105281003800010200 Wind Screen  | CSS             | 90                        | 10          |              |       | 37.50                                 |                   | 37.50          |                |
| <b>1060000000000000 INDUSTRY AND MINERALS</b>   |                 |                           |             |              |       | <b>68435.99</b>                       | <b>60685.99</b>   | <b>6350.00</b> | <b>1400.00</b> |
| <b>1062851000000000 Village and Small Industries</b>  |                 |                           |             |              |       | <b>16919.00</b>                       | <b>12369.00</b>   | <b>4550.00</b> |                |
| 106285101800010100 Collection of Statistics Census cum sample survey of SSI   | CSS             | 100                       |             |              |       | 150.00                                | 150.00            |                |                |
| 106285101800010200 Pradhan Mantri Rozgar Yojana   | CSS             | 100                       |             |              |       | 5150.00                               | 5150.00           |                |                |
| 106285101102010200 New cluster development programme  | CSS             | 70                        | 30          |              |       | 10000.00                              | 7000.00           | 3000.00        |                |
| 106285101104010400 Scheme of ASIDE for development of export infrastructure and other allied activities, survey, studies, SEZ equity etc. | CSS             | 100                       |             |              |       |                                       |                   |                |                |
| 106285101104010500 Establishment of UP Institute of design, Lucknow   | CSS             | 75                        | 25          |              |       | 1619.00                               | 69.00             | 1550.00        |                |
| 106285101104010600 Rajiv Gandhi Entrepreneur Friend Scheme  | CSS             | 100                       |             |              |       |                                       |                   |                |                |
| <b>1062851020000000 HANDLOOM INDUSTRY</b>   |                 |                           |             |              |       | <b>2789.26</b>                        | <b>2789.26</b>    |                |                |
| 106285102103010100 Marketing Development Assistance Programme   | CSS             | 50                        | 50          |              |       |                                       |                   |                |                |
| 106285102103010200 Thrift funds scheme for weavers  | CSS             | 100                       |             |              |       |                                       |                   |                |                |
| 106285102103010500 Deen Dayal Bunkar Yojana   | CSS             | 50                        | 50          |              |       | 2789.26                               | 2789.26           |                |                |
| 106285102103010800 Assistance for development of handloom product export  | CSS             | 50                        | 50          |              |       |                                       |                   |                |                |
| 106285102103011300 Integrated Handloom Development Scheme   | CSS             | 100                       |             |              |       |                                       |                   |                |                |
| 106285102103011400 Health Insurance Scheme  | CSS             | 80                        | 10          | 10           |       |                                       |                   |                |                |
| 106285102103011000 Incentive for Deve. of Powerloom Sector  | CSS             | 80                        | 20          |              |       |                                       |                   |                |                |
| <b>10628510310500000 Khadi and Village Industry</b>   |                 |                           |             |              |       | <b>13527.73</b>                       | <b>13527.73</b>   |                |                |
| 106285103105010100 Rural Employment Generation Programme (Margin Money) (KVIC)  | CSS             | 100                       |             |              |       | 12000.00                              | 12000.00          |                |                |
| 106285103105010200 Strengthening and upgradation of quality control lab.at Lucknow (KVIC)   | CSS             | 100                       |             |              |       | 200.00                                | 200.00            |                |                |
| 106285103105010300 Establishment of State Institute of Village Industries at Lucknow (KVIC)   | CSS             | 100                       |             |              |       | 778.00                                | 778.00            |                |                |
| 106285103105010400 Cluster Development of traditional arts and craft (KVIC)   | CSS             | 100                       |             |              |       | 304.80                                | 304.80            |                |                |
| 106285103105010500 Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)                      | CSS             | 100                       |             |              |       | 244.93                                | 244.93            |                |                |
| 106285103105010600 Prime Minister Employment Generation Programme (PMEGP)   | CSS             | 100                       |             |              |       |                                       |                   |                |                |

## OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08

| Annual Plan 2007-08 |                              |                |                |                 |                              |                |                |
|---------------------|------------------------------|----------------|----------------|-----------------|------------------------------|----------------|----------------|
| Total               | Approved Outlay              |                |                | Total           | Actual Expenditure           |                |                |
|                     | Of which                     |                |                |                 | Of which                     |                |                |
|                     | Central Share/<br>Assistance | State<br>Share | Others         |                 | Central Share/<br>Assistance | State<br>Share | Others         |
| 11                  | 12                           | 13             | 14             | 15              | 16                           | 17             | 18             |
| <b>254926.10</b>    | <b>254736.00</b>             | <b>190.10</b>  |                | <b>40301.05</b> | <b>40202.27</b>              | <b>98.78</b>   |                |
| <b>253968.00</b>    | <b>253968.00</b>             |                |                | <b>40106.27</b> | <b>40106.27</b>              |                |                |
| 233968.00           | 233968.00                    |                |                | 38028.27        | 38028.27                     |                |                |
| 20000.00            | 20000.00                     |                |                | 2078.00         | 2078.00                      |                |                |
| <b>958.10</b>       | <b>768.00</b>                | <b>190.10</b>  |                | <b>194.78</b>   | <b>96.00</b>                 | <b>98.78</b>   |                |
| 296.78              | 238.08                       | 58.70          |                | 20.27           |                              | 20.27          |                |
| 317.34              | 253.44                       | 63.90          |                | 167.01          | 96.00                        | 71.01          |                |
| 305.76              | 245.76                       | 60.00          |                |                 |                              |                |                |
| 38.22               | 30.72                        | 7.50           |                | 7.50            |                              | 7.50           |                |
| <b>15672.59</b>     | <b>10326.57</b>              | <b>547.00</b>  | <b>4799.02</b> | <b>8652.33</b>  | <b>3250.95</b>               | <b>627.08</b>  | <b>4774.30</b> |
| <b>2132.00</b>      | <b>1825.00</b>               | <b>307.00</b>  |                | <b>799.14</b>   | <b>794.00</b>                | <b>5.14</b>    |                |
| 26.00               | 26.00                        |                |                | 117.00          | 117.00                       |                |                |
| 1030.00             | 1030.00                      |                |                | 658.00          | 658.00                       |                |                |
| 1000.00             | 700.00                       | 300.00         |                | 24.14           | 19.00                        | 5.14           |                |
| 76.00               | 69.00                        | 7.00           |                |                 |                              |                |                |
| <b>1492.65</b>      | <b>1492.65</b>               |                |                | <b>408.94</b>   |                              | <b>408.94</b>  |                |
| 400.00              | 400.00                       |                |                | 405.16          |                              | 405.16         |                |
| 2.65                | 2.65                         |                |                |                 |                              |                |                |
| 1090.00             | 1090.00                      |                |                |                 |                              |                |                |
|                     |                              |                |                | 3.78            |                              | 3.78           |                |
| <b>3003.87</b>      | <b>3003.87</b>               |                |                | <b>2000.00</b>  | <b>2000.00</b>               |                |                |
| 2000.00             | 2000.00                      |                |                | 2000.00         | 2000.00                      |                |                |
| 110.00              | 110.00                       |                |                |                 |                              |                |                |
| 710.00              | 710.00                       |                |                |                 |                              |                |                |
| 101.60              | 101.60                       |                |                |                 |                              |                |                |
| 82.27               | 82.27                        |                |                |                 |                              |                |                |



## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2008-09 |                  |                |    |
|------------------------------|--|---------------------|------------------|----------------|----|
|                              |  | Approved Outlay     |                  |                |    |
|                              |  | Total               | Of which         |                |    |
| Central Share/<br>Assistance | State<br>Share   |                     | Others           |                |    |
| 1                            | 2  | 19                  | 20               | 21             | 22 |
| <b>105000000000000000</b>    | <b>ENERGY</b>  | <b>167876.30</b>    | <b>167671.30</b> | <b>205.00</b>  |    |
| <b>105280100000000000</b>    | <b>Power</b>   | <b>167009.00</b>    | <b>167009.00</b> |                |    |
| 105280106190010100           | Rajiv Gandhi Accelerated Rural Electrification Programme   | 165000.00           | 165000.00        |                |    |
| 105280105002010100           | Installation of Electronic Meters(APDRP)   | 2009.00             | 2009.00          |                |    |
| <b>105281000000000000</b>    | <b>Non-Conventional Sources of Energy</b>  | <b>867.30</b>       | <b>662.30</b>    | <b>205.00</b>  |    |
| 105281002102010400           | Power plant, power pack/village electrification  | 580.70              | 518.00           | 62.70          |    |
| 105281002102010500           | Solar street light   | 133.60              | 76.80            | 56.80          |    |
| 105281002102010600           | Solar pump for irrigation  | 148.50              | 67.50            | 81.00          |    |
| 105281003800010200           | Wind Screen  | 4.50                |                  | 4.50           |    |
| <b>106000000000000000</b>    | <b>INDUSTRY AND MINERALS</b>   | <b>16208.10</b>     | <b>14548.23</b>  | <b>1659.87</b> |    |
| <b>106285100000000000</b>    | <b>Village and Small Industries</b>  | <b>6204.37</b>      | <b>5904.37</b>   | <b>300.00</b>  |    |
| 106285101800010100           | Collection of Statistics Census cum sample survey of SSI   | 208.00              | 208.00           |                |    |
| 106285101800010200           | Pradhan Mantri Rozgar Yojana   | 1030.00             | 1030.00          |                |    |
| 106285101102010200           | New cluster development programme  | 2700.00             | 2400.00          | 300.00         |    |
| 106285101104010400           | Scheme of ASIDE for development of export infrastructure and other allied activities, survey, studies, SEZ equity etc. | 2210.00             | 2210.00          |                |    |
| 106285101104010500           | Establishment of UP Institute of design, Lucknow   |                     |                  |                |    |
| 106285101104010600           | Rajiv Gandhi Entrepreneur Friend Scheme  | 56.37               | 56.37            |                |    |
| <b>106285102000000000</b>    | <b>HANDLOOM INDUSTRY</b>   | <b>3122.00</b>      | <b>1802.13</b>   | <b>1319.87</b> |    |
| 106285102103010100           | Marketing Development Assistance Programme   |                     |                  |                |    |
| 106285102103010200           | Thrift funds scheme for weavers  |                     |                  |                |    |
| 106285102103010500           | Deen Dayal Bunkar Yojana   | 1600.00             | 800.00           | 800.00         |    |
| 106285102103010800           | Assistance for development of handloom product export  | 30.00               |                  | 30.00          |    |
| 106285102103011300           | Integrated Handloom Development Scheme   | 1492.00             | 1002.13          | 489.87         |    |
| 106285102103011400           | Health Insurance Scheme  |                     |                  |                |    |
| 106285102103011000           | Incentive for Deve. of Powerloom Sector  |                     |                  |                |    |
| <b>106285103105000000</b>    | <b>Khadi and Village Industry</b>  | <b>3530.00</b>      | <b>3530.00</b>   |                |    |
| 106285103105010100           | Rural Employment Generation Programme (Margin Money) (KVIC)  |                     |                  |                |    |
| 106285103105010200           | Strengthening and upgradation of quality control lab.at Lucknow (KVIC)   |                     |                  |                |    |
| 106285103105010300           | Establishment of State Institute of Village Industries at Lucknow (KVIC)   |                     |                  |                |    |
| 106285103105010400           | Cluster Development of traditional arts and craft (KVIC)   |                     |                  |                |    |
| 106285103105010500           | Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)                      |                     |                  |                |    |
| 106285103105010600           | Prime Minister Employment Generation Programme (PMEGP)   | 3530.00             | 3530.00          |                |    |

## OUTLAY AND EXPENDITURE

(Rs. in Lakh)

| Annual Plan 2008-09 |                              |                |               | Annual Plan 2009-10 |                              |                |        |
|---------------------|------------------------------|----------------|---------------|---------------------|------------------------------|----------------|--------|
| Actual Expenditure  |                              |                |               | Approved Outlay     |                              |                |        |
| Total               | Of which                     |                |               | Total               | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others        |                     | Central Share/<br>Assistance | State<br>Share | Others |
| 23                  | 24                           | 25             | 26            | 27                  | 28                           | 29             | 30     |
| <b>52027.29</b>     | <b>51782.93</b>              | <b>244.36</b>  |               | <b>100926.12</b>    | <b>100778.00</b>             | <b>148.12</b>  |        |
| <b>51530.75</b>     | <b>51530.75</b>              |                |               | <b>100000.00</b>    | <b>100000.00</b>             |                |        |
| 51530.75            | 51530.75                     |                |               | 100000.00           | 100000.00                    |                |        |
| <b>496.54</b>       | <b>252.18</b>                | <b>244.36</b>  |               | <b>926.12</b>       | <b>778.00</b>                | <b>148.12</b>  |        |
|                     |                              |                |               | 832.50              | 778.00                       | 54.50          |        |
| 496.54              | 252.18                       | 244.36         |               | 93.62               |                              | 93.62          |        |
| <b>11023.96</b>     | <b>9510.55</b>               | <b>567.49</b>  | <b>945.92</b> | <b>16904.22</b>     | <b>15145.22</b>              | <b>1759.00</b> |        |
| <b>2693.37</b>      | <b>2488.08</b>               | <b>205.29</b>  |               | <b>4028.00</b>      | <b>3228.00</b>               | <b>800.00</b>  |        |
| 199.08              | 199.08                       |                |               | 28.00               | 28.00                        |                |        |
| 284.29              | 79.00                        | 205.29         |               | 4000.00             | 3200.00                      | 800.00         |        |
| 2210.00             | 2210.00                      |                |               |                     |                              |                |        |
| <b>830.00</b>       | <b>664.00</b>                | <b>166.00</b>  |               | <b>1790.00</b>      | <b>1297.00</b>               | <b>493.00</b>  |        |
| 830.00              | 664.00                       | 166.00         |               | 1790.00             | 1297.00                      | 493.00         |        |
| <b>3050.00</b>      | <b>3050.00</b>               |                |               | <b>3530.69</b>      | <b>3530.69</b>               |                |        |
| 3050.00             | 3050.00                      |                |               | 3530.69             | 3530.69                      |                |        |

## Statement - VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2009-10 |                 |               |               |
|------------------------------|--|---------------------|-----------------|---------------|---------------|
|                              |  | Actual Expenditure  |                 |               |               |
|                              |  | Total               | Of which        |               |               |
| Central Share/<br>Assistance | State<br>Share   |                     | Others          |               |               |
| 1                            | 2  | 31                  | 32              | 33            | 34            |
| <b>1050000000000000</b>      | <b>ENERGY</b>  | <b>20151.48</b>     | <b>19818.10</b> | <b>333.38</b> |               |
| <b>1052801000000000</b>      | <b>Power</b>   | <b>19040.10</b>     | <b>19040.10</b> |               |               |
| 105280106190010100           | Rajiv Gandhi Accelerated Rural Electrification Programme   | 19040.10            | 19040.10        |               |               |
| 105280105002010100           | Installation of Electronic Meters(APDRP)   |                     |                 |               |               |
| <b>1052810000000000</b>      | <b>Non-Conventional Sources of Energy</b>  | <b>1111.38</b>      | <b>778.00</b>   | <b>333.38</b> |               |
| 105281002102010400           | Power plant, power pack/village electrification  | 877.43              | 778.00          | 99.43         |               |
| 105281002102010500           | Solar street light   | 233.95              |                 | 233.95        |               |
| 105281002102010600           | Solar pump for irrigation  |                     |                 |               |               |
| 105281003800010200           | Wind Screen  |                     |                 |               |               |
| <b>1060000000000000</b>      | <b>INDUSTRY AND MINERALS</b>   | <b>5987.31</b>      | <b>4882.60</b>  | <b>355.46</b> | <b>749.25</b> |
| <b>1062851000000000</b>      | <b>Village and Small Industries</b>  | <b>86.72</b>        | <b>73.00</b>    | <b>13.72</b>  |               |
| 106285101800010100           | Collection of Statistics Census cum sample survey of SSI   | 20.00               | 20.00           |               |               |
| 106285101800010200           | Pradhan Mantri Rozgar Yojana   |                     |                 |               |               |
| 106285101102010200           | New cluster development programme  | 66.72               | 53.00           | 13.72         |               |
| 106285101104010400           | Scheme of ASIDE for development of export infrastructure and other allied activities, survey, studies, SEZ equity etc. |                     |                 |               |               |
| 106285101104010500           | Establishment of UP Institute of design, Lucknow   |                     |                 |               |               |
| 106285101104010600           | Rajiv Gandhi Entrepreneur Friend Scheme  |                     |                 |               |               |
| <b>1062851020000000</b>      | <b>HANDLOOM INDUSTRY</b>   | <b>381.22</b>       | <b>305.58</b>   | <b>75.64</b>  |               |
| 106285102103010100           | Marketing Development Assistance Programme   |                     |                 |               |               |
| 106285102103010200           | Thrift funds scheme for weavers  |                     |                 |               |               |
| 106285102103010500           | Deen Dayal Bunkar Yojana   |                     |                 |               |               |
| 106285102103010800           | Assistance for development of handloom product export  |                     |                 |               |               |
| 106285102103011300           | Integrated Handloom Development Scheme   | 381.22              | 305.58          | 75.64         |               |
| 106285102103011400           | Health Insurance Scheme  |                     |                 |               |               |
| 106285102103011000           | Incentive for Deve. of Powerloom Sector  |                     |                 |               |               |
| <b>1062851031050000</b>      | <b>Khadi and Village Industry</b>  | <b>3530.69</b>      | <b>3530.69</b>  |               |               |
| 106285103105010100           | Rural Employment Generation Programme (Margin Money) (KVIC)  |                     |                 |               |               |
| 106285103105010200           | Strengthening and upgradation of quality control lab at Lucknow (KVIC)   |                     |                 |               |               |
| 106285103105010300           | Establishment of State Institute of Village Industries at Lucknow (KVIC)   |                     |                 |               |               |
| 106285103105010400           | Cluster Development of traditional arts and craft (KVIC)   |                     |                 |               |               |
| 106285103105010500           | Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)                      |                     |                 |               |               |
| 106285103105010600           | Prime Minister Employment Generation Programme (PMEGP)   | 3530.69             | 3530.69         |               |               |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                 |                              |                |        |
|---------------------|-----------------|------------------------------|----------------|--------|
| Total               | Approved Outlay |                              |                |        |
|                     | Of which        | Central Share/<br>Assistance | State<br>Share | Others |
| 35                  |                 | 36                           | 37             | 38     |
| <b>35227.74</b>     |                 | <b>33997.00</b>              | <b>1230.74</b> |        |
| <b>30000.00</b>     |                 | <b>30000.00</b>              |                |        |
| 30000.00            |                 | 30000.00                     |                |        |
| <b>5227.74</b>      |                 | <b>3997.00</b>               | <b>1230.74</b> |        |
| 3287.00             |                 | 2845.00                      | 442.00         |        |
| 1940.74             |                 | 1152.00                      | 788.74         |        |
| <b>15277.00</b>     |                 | <b>13558.00</b>              | <b>1719.00</b> |        |
| <b>1306.00</b>      |                 | <b>506.00</b>                | <b>800.00</b>  |        |
| 26.00               |                 | 26.00                        |                |        |
| 1280.00             |                 | 480.00                       | 800.00         |        |
| <b>2795.00</b>      |                 | <b>1976.00</b>               | <b>819.00</b>  |        |
| 2000.00             |                 | 1340.00                      | 660.00         |        |
| 795.00              |                 | 636.00                       | 159.00         |        |
| <b>8000.00</b>      |                 | <b>8000.00</b>               |                |        |
| 8000.00             |                 | 8000.00                      |                |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2010-11     |                 |                |    |
|------------------------------|--|-------------------------|-----------------|----------------|----|
|                              |  | Anticipated Expenditure |                 |                |    |
|                              |  | Total                   | Of which        |                |    |
| Central Share/<br>Assistance | State<br>Share   |                         | Others          |                |    |
| 1                            | 2  | 39                      | 40              | 41             | 42 |
| <b>105000000000000000</b>    | <b>ENERGY</b>  | <b>33713.93</b>         | <b>30778.00</b> | <b>2935.93</b> |    |
| <b>105280100000000000</b>    | <b>Power</b>   | <b>30000.00</b>         | <b>30000.00</b> |                |    |
| 105280106190010100           | Rajiv Gandhi Accelerated Rural Electrification Programme   | 30000.00                | 30000.00        |                |    |
| 105280105002010100           | Installation of Electronic Meters(APDRP)   |                         |                 |                |    |
| <b>105281000000000000</b>    | <b>Non-Conventional Sources of Energy</b>  | <b>3713.93</b>          | <b>778.00</b>   | <b>2935.93</b> |    |
| 105281002102010400           | Power plant, power pack/village electrification  | 1162.00                 | 778.00          | 384.00         |    |
| 105281002102010500           | Solar street light   | 2551.93                 |                 | 2551.93        |    |
| 105281002102010600           | Solar pump for irrigation  |                         |                 |                |    |
| 105281003800010200           | Wind Screen  |                         |                 |                |    |
| <b>106000000000000000</b>    | <b>INDUSTRY AND MINERALS</b>   | <b>14855.33</b>         | <b>13295.33</b> | <b>1560.00</b> |    |
| <b>106285100000000000</b>    | <b>Village and Small Industries</b>  | <b>1306.00</b>          | <b>506.00</b>   | <b>800.00</b>  |    |
| 106285101800010100           | Collection of Statistics Census cum sample survey of SSI   | 26.00                   | 26.00           |                |    |
| 106285101800010200           | Pradhan Mantri Rozgar Yojana   |                         |                 |                |    |
| 106285101102010200           | New cluster development programme  | 1280.00                 | 480.00          | 800.00         |    |
| 106285101104010400           | Scheme of ASIDE for development of export infrastructure and other allied activities, survey, studies, SEZ equity etc. |                         |                 |                |    |
| 106285101104010500           | Establishment of UP Institute of design, Lucknow   |                         |                 |                |    |
| 106285101104010600           | Rajiv Gandhi Entrepreneur Friend Scheme  |                         |                 |                |    |
| <b>106285102000000000</b>    | <b>HANDLOOM INDUSTRY</b>   | <b>2000.00</b>          | <b>1340.00</b>  | <b>660.00</b>  |    |
| 106285102103010100           | Marketing Development Assistance Programme   |                         |                 |                |    |
| 106285102103010200           | Thrift funds scheme for weavers  |                         |                 |                |    |
| 106285102103010500           | Deen Dayal Bunkar Yojana   |                         |                 |                |    |
| 106285102103010800           | Assistance for development of handloom product export  |                         |                 |                |    |
| 106285102103011300           | Integrated Handloom Development Scheme   | 2000.00                 | 1340.00         | 660.00         |    |
| 106285102103011400           | Health Insurance Scheme  |                         |                 |                |    |
| 106285102103011000           | Incentive for Deve. of Powerloom Sector  |                         |                 |                |    |
| <b>106285103105000000</b>    | <b>Khadi and Village Industry</b>  | <b>8000.00</b>          | <b>8000.00</b>  |                |    |
| 106285103105010100           | Rural Employment Generation Programme (Margin Money) (KVIC)  |                         |                 |                |    |
| 106285103105010200           | Strengthening and upgradation of quality control lab. at Lucknow (KVIC)  |                         |                 |                |    |
| 106285103105010300           | Establishment of State Institute of Village Industries at Lucknow (KVIC)   |                         |                 |                |    |
| 106285103105010400           | Cluster Development of traditional arts and craft (KVIC)   |                         |                 |                |    |
| 106285103105010500           | Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)                      |                         |                 |                |    |
| 106285103105010600           | Prime Minister Employment Generation Programme (PMEGP)   | 8000.00                 | 8000.00         |                |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                |               |
|---------------------------------------|------------------------------|----------------|---------------|
| Total                                 | Of which                     |                |               |
|                                       | Central Share/<br>Assistance | State<br>Share | Others        |
| 43                                    | 44                           | 45             | 46            |
| <b>105752.77</b>                      | <b>103997.00</b>             | <b>1755.77</b> |               |
| <b>100000.00</b>                      | <b>100000.00</b>             |                |               |
| 100000.00                             | 100000.00                    |                |               |
| <b>5752.77</b>                        | <b>3997.00</b>               | <b>1755.77</b> |               |
| 3039.83                               | 2845.00                      | 194.83         |               |
| 2712.94                               | 1152.00                      | 1560.94        |               |
| <b>16457.54</b>                       | <b>14618.78</b>              | <b>1676.88</b> | <b>161.88</b> |
| <b>1317.00</b>                        | <b>517.00</b>                | <b>800.00</b>  |               |
| 37.00                                 | 37.00                        |                |               |
| 1280.00                               | 480.00                       | 800.00         |               |
| <b>3785.54</b>                        | <b>2801.78</b>               | <b>821.88</b>  | <b>161.88</b> |
| 2000.00                               | 1340.00                      | 660.00         |               |
| 1785.54                               | 1461.78                      | 161.88         | 161.88        |
| <b>8000.00</b>                        | <b>8000.00</b>               |                |               |
| 8000.00                               | 8000.00                      |                |               |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| 1 | Project/Schemes   | Type of Funding | Pattern of funding        |             |              | Eleventh Plan (2007-12) Agreed Outlay |                           |                 |                |
|---|---|-----------------|---------------------------|-------------|--------------|---------------------------------------|---------------------------|-----------------|----------------|
|   |   |                 | Central Share/ Assistance | State Share | Others Share | Total                                 | Of which                  |                 |                |
|   |   |                 |                           |             |              |                                       | Central Share/ Assistance | State Share     | Others         |
| 3 | 4   | 5               | 6                         | 7           | 8            | 9                                     | 10                        |                 |                |
|   | <b>106285104000000000 SERICULTURE INDUSTRY</b>  |                 |                           |             |              | <b>4000.00</b>                        | <b>1600.00</b>            | <b>1000.00</b>  | <b>1400.00</b> |
|   | 106285104107010200 Catalytic Development Scheme<br>(Since 11TH PLAN 37.50:37.50:25)                             | CSS             | 40                        | 25          | 35           | 4000.00                               | 1600.00                   | 1000.00         | 1400.00        |
|   | 106285200000000000 INDUSTRIES   |                 |                           |             |              | 1200.00                               | 400.00                    | 800.00          |                |
|   | 106285280800010100 Growth centre  | CSS             | 67                        | 33          |              | 1200.00                               | 400.00                    | 800.00          |                |
|   | <b>106285207000000000 TELECOMMUNICATION AND ELECTRONICS INDUSTRY</b>  |                 |                           |             |              | <b>30000.00</b>                       | <b>30000.00</b>           |                 |                |
|   | 106285207202010100 National e-Governance Action Plan(NEGAP)   |                 |                           |             |              | 30000.00                              | 30000.00                  |                 |                |
|   | 106285207202010101 Citizen Service Centre   | ACA             | 100                       |             |              | 30000.00                              | 30000.00                  |                 |                |
|   | 106285207202010102 Capacity Building  | ACA             | 100                       |             |              |                                       |                           |                 |                |
|   | 106285207202010103 SWAN   | ACA             | 100                       |             |              |                                       |                           |                 |                |
|   | 106285207202010104 State Data Centre  | ACA             | 100                       |             |              |                                       |                           |                 |                |
|   | 106285207202010105 e-District   | ACA             | 100                       |             |              |                                       |                           |                 |                |
|   | 106285207202010106 State Service Delivery Gateway(SSDG)   | ACA             | 100                       |             |              |                                       |                           |                 |                |
|   | <b>107000000000000000 ROADS AND TRANSPORT</b>   |                 |                           |             |              | <b>1100668.00</b>                     | <b>1100656.00</b>         | <b>12.00</b>    |                |
|   | <b>107305400000000000 Roads And Bridges</b>   |                 |                           |             |              | <b>1100548.00</b>                     | <b>1100548.00</b>         |                 |                |
|   | 107305480800010100 Pradhan Mantri Gram Sadak Yojana   | CSS             | 100                       |             |              | 834039.00                             | 834039.00                 |                 |                |
|   | 107305480800010200 Road Development Works against CRF   | ACA             | 100                       |             |              | 266509.00                             | 266509.00                 |                 |                |
|   | 107305480800010300 Indo Nepal Border Roads (TFC)  | ACA             | 100                       |             |              |                                       |                           |                 |                |
|   | <b>107305600000000000 INLAND WATER TRANSPORT</b>  |                 |                           |             |              | <b>120.00</b>                         | <b>108.00</b>             | <b>12.00</b>    |                |
|   | 107305600800010100 Inland Water transport corridor from Gaughat to Gomti Barrage at Lucknow                     | CSS             | 90                        | 10          |              | 120.00                                | 108.00                    | 12.00           |                |
|   | <b>109000000000000000 SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>   |                 |                           |             |              | <b>31310.50</b>                       | <b>15795.00</b>           | <b>15515.50</b> |                |
|   | <b>109342500000000000 Scientific Research</b>   |                 |                           |             |              | <b>726.50</b>                         | <b>595.00</b>             | <b>131.50</b>   |                |
|   | 109342501000000000 Council of Science and Technology  |                 |                           |             |              | 546.50                                | 475.00                    | 71.50           |                |
|   | 109342501200010100 Assistance for S & T Secretariat   | CSS             | 100                       |             |              | 400.00                                | 400.00                    |                 |                |
|   | 109342501200010300 Patent Cell  | CSS             | 50                        | 50          |              | 146.50                                | 75.00                     | 71.50           |                |
|   | 109342501200010400 Demonstration cum Training centre for Bio diesel production from Jetropha seeds              | CSS             | 100                       |             |              |                                       |                           |                 |                |
|   | 109342501200010500 Setting up of intellectual property facilitation centre for FSME 2009-10                     | CSS             | 100                       |             |              |                                       |                           |                 |                |
|   | 109342501200010600 Setting up of intellectual property facilitation centre for Agriculture sector in UP 2009-10 | CSS             | 100                       |             |              |                                       |                           |                 |                |
|   | 109342501200010700 Setting up of Plant tissue culture centre at Biotec networking facility centre,BKT,LKO       | CSS             | 100                       |             |              |                                       |                           |                 |                |
|   | <b>109342502000000000 Remote Sensing Application Centre</b>   |                 |                           |             |              | <b>180.00</b>                         | <b>120.00</b>             | <b>60.00</b>    |                |
|   | 109342502200010100 Creating Natural Resources Data Base for two district Gorakhpur & Deoria                     | CSS             | 67                        | 33          |              | 150.00                                | 100.00                    | 50.00           |                |
|   | 109342502200010200 National Natural Resource Information System   | CSS             | 67                        | 33          |              | 30.00                                 | 20.00                     | 10.00           |                |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

| Annual Plan 2007-08 |                              |                |                |                  |                              |                |                |
|---------------------|------------------------------|----------------|----------------|------------------|------------------------------|----------------|----------------|
| Total               | Approved Outlay              |                |                | Total            | Actual Expenditure           |                |                |
|                     | Of which                     |                |                |                  | Of which                     |                |                |
|                     | Central Share/<br>Assistance | State<br>Share | Others         |                  | Central Share/<br>Assistance | State<br>Share | Others         |
| 11                  | 12                           | 13             | 14             | 15               | 16                           | 17             | 18             |
| <b>320.05</b>       | <b>255.05</b>                | <b>40.00</b>   | <b>25.00</b>   | <b>468.05</b>    | <b>255.05</b>                | <b>213.00</b>  |                |
| 320.05              | 255.05                       | 40.00          | 25.00          | 468.05           | 255.05                       | 213.00         |                |
| 400.00              | 200.00                       | 200.00         |                |                  |                              |                |                |
| 400.00              | 200.00                       | 200.00         |                |                  |                              |                |                |
| <b>8324.02</b>      | <b>3550.00</b>               |                | <b>4774.02</b> | <b>4976.20</b>   | <b>201.90</b>                |                | <b>4774.30</b> |
| 8324.02             | 3550.00                      |                | 4774.02        | 4976.20          | 201.90                       |                | 4774.30        |
| 7100.00             | 3550.00                      |                | 3550.00        | 3550.28          |                              |                | 3550.28        |
| 218.00              |                              |                | 218.00         | 218.00           |                              |                | 218.00         |
|                     |                              |                |                | 621.90           | 201.90                       |                | 420.00         |
| 420.00              |                              |                | 420.00         |                  |                              |                |                |
| 586.02              |                              |                | 586.02         | 586.02           |                              |                | 586.02         |
| <b>181510.00</b>    | <b>181510.00</b>             |                |                | <b>130762.00</b> | <b>130762.00</b>             |                |                |
| <b>181510.00</b>    | <b>181510.00</b>             |                |                | <b>130762.00</b> | <b>130762.00</b>             |                |                |
| 167200.00           | 167200.00                    |                |                | 118587.00        | 118587.00                    |                |                |
| 14310.00            | 14310.00                     |                |                | 12175.00         | 12175.00                     |                |                |
| <b>9281.50</b>      | <b>4674.50</b>               | <b>4607.00</b> |                | <b>131.50</b>    | <b>99.50</b>                 | <b>32.00</b>   |                |
| <b>131.50</b>       | <b>99.50</b>                 | <b>32.00</b>   |                | <b>131.50</b>    | <b>99.50</b>                 | <b>32.00</b>   |                |
| 71.50               | 59.50                        | 12.00          |                | 71.50            | 59.50                        | 12.00          |                |
| 54.50               | 54.50                        |                |                | 54.50            | 54.50                        |                |                |
| 17.00               | 5.00                         | 12.00          |                | 17.00            | 5.00                         | 12.00          |                |
| <b>60.00</b>        | <b>40.00</b>                 | <b>20.00</b>   |                | <b>60.00</b>     | <b>40.00</b>                 | <b>20.00</b>   |                |
| 30.00               | 20.00                        | 10.00          |                | 30.00            | 20.00                        | 10.00          |                |
| 30.00               | 20.00                        | 10.00          |                | 30.00            | 20.00                        | 10.00          |                |



| Project/Schemes              |   | Annual Plan 2008-09 |                  |                |    |
|------------------------------|---|---------------------|------------------|----------------|----|
|                              |   | Approved Outlay     |                  |                |    |
|                              |   | Total               | Of which         |                |    |
| Central Share/<br>Assistance | State<br>Share  |                     | Others           |                |    |
| 1                            | 2   | 19                  | 20               | 21             | 22 |
| <b>106285104000000000</b>    | <b>SERICULTURE INDUSTRY</b>   | <b>351.73</b>       | <b>311.73</b>    | <b>40.00</b>   |    |
| 106285104107010200           | Catalytic Development Scheme<br>(Since 11TH PLAN 37.50:37.50:25)                                | 351.73              | 311.73           | 40.00          |    |
| 106285200000000000           | INDUSTRIES  |                     |                  |                |    |
| 106285280800010100           | Growth centre   |                     |                  |                |    |
| <b>106285207000000000</b>    | <b>TELECOMMUNICATION AND<br/>ELECTRONICS INDUSTRY</b>   | <b>3000.00</b>      | <b>3000.00</b>   |                |    |
| 106285207202010100           | National e-Governance Action Plan(NEGAP)  | 3000.00             | 3000.00          |                |    |
| 106285207202010101           | Citizen Service Centre  | 1000.00             | 1000.00          |                |    |
| 106285207202010102           | Capacity Building   | 182.30              | 182.30           |                |    |
| 106285207202010103           | SWAN  | 1113.70             | 1113.70          |                |    |
| 106285207202010104           | State Data Centre   | 704.00              | 704.00           |                |    |
| 106285207202010105           | e-District  |                     |                  |                |    |
| 106285207202010106           | State Service Delivery Gateway(SSDG)  |                     |                  |                |    |
| <b>107000000000000000</b>    | <b>ROADS AND TRANSPORT</b>  | <b>246169.00</b>    | <b>246166.00</b> | <b>3.00</b>    |    |
| <b>107305400000000000</b>    | <b>Roads And Bridges</b>  | <b>246139.00</b>    | <b>246139.00</b> |                |    |
| 107305480800010100           | Pradhan Mantri Gram Sadak Yojana  | 231585.00           | 231585.00        |                |    |
| 107305480800010200           | Road Development Works against CRF  | 14554.00            | 14554.00         |                |    |
| 107305480800010300           | Indo Nepal Border Roads (TFC)   |                     |                  |                |    |
| <b>107305600000000000</b>    | <b>INLAND WATER TRANSPORT</b>   | <b>30.00</b>        | <b>27.00</b>     | <b>3.00</b>    |    |
| 107305600800010100           | Inland Water transport corridor from<br>Gaughat to Gomti Barrage at Lucknow                     | 30.00               | 27.00            | 3.00           |    |
| <b>109000000000000000</b>    | <b>SCIENCE, TECHNOLOGY AND<br/>ENVIRONMENT</b>  | <b>8739.85</b>      | <b>4404.85</b>   | <b>4335.00</b> |    |
| <b>109342500000000000</b>    | <b>Scientific Research</b>  | <b>123.85</b>       | <b>96.85</b>     | <b>27.00</b>   |    |
| 109342501000000000           | Council of Science and Technology   | 78.85               | 66.85            | 12.00          |    |
| 109342501200010100           | Assistance for S & T Secretariat  | 58.50               | 58.50            |                |    |
| 109342501200010300           | Patent Cell   | 20.35               | 8.35             | 12.00          |    |
| 109342501200010400           | Demonstration cum Training centre for Bio<br>diesel production from Jetropha seeds              |                     |                  |                |    |
| 109342501200010500           | Setting up of intellectual property facilitation<br>centre for FSME 2009-10                     |                     |                  |                |    |
| 109342501200010600           | Setting up of intellectual property facilitation<br>centre for Agriculture sector in UP 2009-10 |                     |                  |                |    |
| 109342501200010700           | Setting up of Plant tissue culture centre at<br>Biotech networking facility centre,BKT,LKO      |                     |                  |                |    |
| <b>109342502000000000</b>    | <b>Remote Sensing Application Centre</b>  | <b>45.00</b>        | <b>30.00</b>     | <b>15.00</b>   |    |
| 109342502200010100           | Creating Natural Resources Data Base for<br>two district Gorakhpur & Deoria                     | 30.00               | 20.00            | 10.00          |    |
| 109342502200010200           | National Natural Resource Information<br>System   | 15.00               | 10.00            | 5.00           |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                |               | Annual Plan 2009-10 |                              |                |        |
|---------------------|------------------------------|----------------|---------------|---------------------|------------------------------|----------------|--------|
| Actual Expenditure  |                              |                |               | Approved Outlay     |                              |                |        |
| Total               | Of which                     |                |               | Total               | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others        |                     | Central Share/<br>Assistance | State<br>Share | Others |
| 23                  | 24                           | 25             | 26            | 27                  | 28                           | 29             | 30     |
| <b>504.67</b>       | <b>308.47</b>                | <b>196.20</b>  |               | <b>1439.53</b>      | <b>973.53</b>                | <b>466.00</b>  |        |
| 504.67              | 308.47                       | 196.20         |               | 1439.53             | 973.53                       | 466.00         |        |
| <b>3945.92</b>      | <b>3000.00</b>               |                | <b>945.92</b> | <b>6116.00</b>      | <b>6116.00</b>               |                |        |
| 3945.92             | 3000.00                      |                | 945.92        | 6116.00             | 6116.00                      |                |        |
| 1000.00             | 1000.00                      |                |               | 4216.00             | 4216.00                      |                |        |
| 182.30              | 182.30                       |                |               | 120.00              | 120.00                       |                |        |
| 1113.70             | 1113.70                      |                |               | 1170.00             | 1170.00                      |                |        |
| 704.00              | 704.00                       |                |               | 600.00              | 600.00                       |                |        |
| 945.92              |                              |                | 945.92        | 10.00               | 10.00                        |                |        |
| <b>184076.00</b>    | <b>184076.00</b>             |                |               | <b>566107.00</b>    | <b>566107.00</b>             |                |        |
| <b>184076.00</b>    | <b>184076.00</b>             |                |               | <b>566107.00</b>    | <b>566107.00</b>             |                |        |
| 164982.00           | 164982.00                    |                |               | 550000.00           | 550000.00                    |                |        |
| 19094.00            | 19094.00                     |                |               | 16107.00            | 16107.00                     |                |        |
| <b>93.85</b>        | <b>66.85</b>                 | <b>27.00</b>   |               | <b>1679.06</b>      | <b>1047.06</b>               | <b>632.00</b>  |        |
| <b>93.85</b>        | <b>66.85</b>                 | <b>27.00</b>   |               | <b>469.06</b>       | <b>442.06</b>                | <b>27.00</b>   |        |
| 78.85               | 66.85                        | 12.00          |               | 454.06              | 442.06                       | 12.00          |        |
| 58.50               | 58.50                        |                |               | 70.50               | 70.50                        |                |        |
| 20.35               | 8.35                         | 12.00          |               | 17.23               | 5.23                         | 12.00          |        |
|                     |                              |                |               | 20.00               | 20.00                        |                |        |
|                     |                              |                |               | 15.00               | 15.00                        |                |        |
|                     |                              |                |               | 181.33              | 181.33                       |                |        |
|                     |                              |                |               | 150.00              | 150.00                       |                |        |
| <b>15.00</b>        |                              | <b>15.00</b>   |               | <b>15.00</b>        |                              | <b>15.00</b>   |        |
| 10.00               |                              | 10.00          |               | 10.00               |                              | 10.00          |        |
| 5.00                |                              | 5.00           |               | 5.00                |                              | 5.00           |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2009-10 |                  |               |               |
|------------------------------|---|---------------------|------------------|---------------|---------------|
|                              |   | Actual Expenditure  |                  |               |               |
|                              |   | Total               | Of which         |               |               |
| Central Share/<br>Assistance | State<br>Share  |                     | Others           |               |               |
| 1                            | 2   | 31                  | 32               | 33            | 34            |
| <b>106285104000000000</b>    | <b>SERICULTURE INDUSTRY</b>   | <b>1239.43</b>      | <b>973.33</b>    | <b>266.10</b> |               |
| 106285104107010200           | Catalytic Development Scheme<br>(Since 11TH PLAN 37.50:37.50:25)                                | 1239.43             | 973.33           | 266.10        |               |
| 106285200000000000           | INDUSTRIES  |                     |                  |               |               |
| 106285280800010100           | Growth centre   |                     |                  |               |               |
| <b>106285207000000000</b>    | <b>TELECOMMUNICATION AND<br/>ELECTRONICS INDUSTRY</b>   | <b>749.25</b>       |                  |               | <b>749.25</b> |
| 106285207202010100           | National e-Governance Action Plan(NEGAP)  | 749.25              |                  |               | 749.25        |
| 106285207202010101           | Citizen Service Centre  |                     |                  |               |               |
| 106285207202010102           | Capacity Building   |                     |                  |               |               |
| 106285207202010103           | SWAN  |                     |                  |               |               |
| 106285207202010104           | State Data Centre   |                     |                  |               |               |
| 106285207202010105           | e-District  |                     |                  |               |               |
| 106285207202010106           | State Service Delivery Gateway(SSDG)  | 749.25              |                  |               | 749.25        |
| <b>107000000000000000</b>    | <b>ROADS AND TRANSPORT</b>  | <b>324316.00</b>    | <b>324316.00</b> |               |               |
| <b>107305400000000000</b>    | <b>Roads And Bridges</b>  | <b>324316.00</b>    | <b>324316.00</b> |               |               |
| 107305480800010100           | Pradhan Mantri Gram Sadak Yojana  | 291497.00           | 291497.00        |               |               |
| 107305480800010200           | Road Development Works against CRF  | 32819.00            | 32819.00         |               |               |
| 107305480800010300           | Indo Nepal Border Roads (TFC)   |                     |                  |               |               |
| <b>107305600000000000</b>    | <b>INLAND WATER TRANSPORT</b>   |                     |                  |               |               |
| 107305600800010100           | Inland Water transport corridor from<br>Gaughat to Gomti Barrage at Lucknow                     |                     |                  |               |               |
| <b>109000000000000000</b>    | <b>SCIENCE, TECHNOLOGY AND<br/>ENVIRONMENT</b>  | <b>567.50</b>       | <b>538.50</b>    | <b>29.00</b>  |               |
| <b>109342500000000000</b>    | <b>Scientific Research</b>  | <b>567.50</b>       | <b>538.50</b>    | <b>29.00</b>  |               |
| 109342501000000000           | Council of Science and Technology   | 492.50              | 488.50           | 4.00          |               |
| 109342501200010100           | Assistance for S & T Secretariat  | 70.50               | 70.50            |               |               |
| 109342501200010300           | Patent Cell   | 8.00                | 4.00             | 4.00          |               |
| 109342501200010400           | Demonstration cum Training centre for Bio<br>diesel production from Jetropha seeds              | 20.00               | 20.00            |               |               |
| 109342501200010500           | Setting up of intellectual property facilitation<br>centre for FSME 2009-10                     | 15.00               | 15.00            |               |               |
| 109342501200010600           | Setting up of intellectual property facilitation<br>centre for Agriculture sector in UP 2009-10 | 210.00              | 210.00           |               |               |
| 109342501200010700           | Setting up of Plant tissue culture centre at<br>Biotec networking facility centre,BKT,LKO       | 169.00              | 169.00           |               |               |
| <b>109342502000000000</b>    | <b>Remote Sensing Application Centre</b>  | <b>75.00</b>        | <b>50.00</b>     | <b>25.00</b>  |               |
| 109342502200010100           | Creating Natural Resources Data Base for<br>two district Gorakhpur & Deoria                     | 75.00               | 50.00            | 25.00         |               |
| 109342502200010200           | National Natural Resource Information<br>System   |                     |                  |               |               |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                 |                              |                |        |
|---------------------|-----------------|------------------------------|----------------|--------|
| Total               | Approved Outlay |                              |                |        |
|                     | Of which        | Central Share/<br>Assistance | State<br>Share | Others |
| 35                  |                 | 36                           | 37             | 38     |
| <b>700.00</b>       |                 | <b>600.00</b>                | <b>100.00</b>  |        |
| 700.00              |                 | 600.00                       | 100.00         |        |
| <b>2476.00</b>      |                 | <b>2476.00</b>               |                |        |
| 2476.00             |                 | 2476.00                      |                |        |
| 2476.00             |                 | 2476.00                      |                |        |
| <b>214977.00</b>    |                 | <b>214977.00</b>             |                |        |
| 214977.00           |                 | 214977.00                    |                |        |
| 200000.00           |                 | 200000.00                    |                |        |
| 14977.00            |                 | 14977.00                     |                |        |
| <b>220.00</b>       |                 | <b>197.00</b>                | <b>23.00</b>   |        |
| 220.00              |                 | 197.00                       | 23.00          |        |
| 220.00              |                 | 197.00                       | 23.00          |        |
| 174.00              |                 | 174.00                       |                |        |
| 46.00               |                 | 23.00                        | 23.00          |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2010-11     |                  |               |        |
|------------------------------|---|-------------------------|------------------|---------------|--------|
|                              |   | Anticipated Expenditure |                  |               |        |
|                              |   | Total                   | Of which         |               | Others |
| Central Share/<br>Assistance | State<br>Share  |                         |                  |               |        |
| 1                            | 2   | 39                      | 40               | 41            | 42     |
| <b>106285104000000000</b>    | <b>SERICULTURE INDUSTRY</b>   | <b>1073.33</b>          | <b>973.33</b>    | <b>100.00</b> |        |
| 106285104107010200           | Catalytic Development Scheme<br>(Since 11TH PLAN 37.50:37.50:25)                                | 1073.33                 | 973.33           | 100.00        |        |
| 106285200000000000           | INDUSTRIES  |                         |                  |               |        |
| 106285280800010100           | Growth centre   |                         |                  |               |        |
| <b>106285207000000000</b>    | <b>TELECOMMUNICATION AND<br/>ELECTRONICS INDUSTRY</b>   | <b>2476.00</b>          | <b>2476.00</b>   |               |        |
| 106285207202010100           | National e-Governance Action Plan(NEGAP)  | 2476.00                 | 2476.00          |               |        |
| 106285207202010101           | Citizen Service Centre  | 2476.00                 | 2476.00          |               |        |
| 106285207202010102           | Capacity Building   |                         |                  |               |        |
| 106285207202010103           | SWAN  |                         |                  |               |        |
| 106285207202010104           | State Data Centre   |                         |                  |               |        |
| 106285207202010105           | e-District  |                         |                  |               |        |
| 106285207202010106           | State Service Delivery Gateway(SSDG)  |                         |                  |               |        |
| <b>107001000000000000</b>    | <b>ROADS AND TRANSPORT</b>  | <b>186000.00</b>        | <b>186000.00</b> |               |        |
| <b>107301400000000000</b>    | <b>Roads And Bridges</b>  | <b>186000.00</b>        | <b>186000.00</b> |               |        |
| 107301480800010100           | Pradhan Mantri Gram Sadak Yojana  | 140000.00               | 140000.00        |               |        |
| 107301480800010200           | Road Development Works against CRF  | 46000.00                | 46000.00         |               |        |
| 107301480800010300           | Indo Nepal Border Roads (TFC)   |                         |                  |               |        |
| <b>107301600000000000</b>    | <b>INLAND WATER TRANSPORT</b>   |                         |                  |               |        |
| 107301600800010100           | Inland Water transport corridor from<br>Gaughat to Gomti Barrage at Lucknow                     |                         |                  |               |        |
| <b>109001000000000000</b>    | <b>SCIENCE, TECHNOLOGY AND<br/>ENVIRONMENT</b>  | <b>546.50</b>           | <b>523.50</b>    | <b>23.00</b>  |        |
| <b>109342500000000000</b>    | <b>Scientific Research</b>  | <b>546.50</b>           | <b>523.50</b>    | <b>23.00</b>  |        |
| 109342501000000000           | Council of Science and Technology   | 546.50                  | 523.50           | 23.00         |        |
| 109342501200010100           | Assistance for S & T Secretariat  | 86.50                   | 86.50            |               |        |
| 109342501200010300           | Patent Cell   | 46.00                   | 23.00            | 23.00         |        |
| 109342501200010400           | Demonstration cum Training centre for Bio<br>diesel production from Jetropha seeds              | 20.00                   | 20.00            |               |        |
| 109342501200010500           | Setting up of intellectual property facilitation<br>centre for FSME 2009-10                     | 15.00                   | 15.00            |               |        |
| 109342501200010600           | Setting up of intellectual property facilitation<br>centre for Agriculture sector in UP 2009-10 | 210.00                  | 210.00           |               |        |
| 109342501200010700           | Setting up of Plant tissue culture centre at<br>Biotech networking facility centre,BKT,LKO      | 169.00                  | 169.00           |               |        |
| <b>109342502000000000</b>    | <b>Remote Sensing Application Centre</b>  |                         |                  |               |        |
| 109342502200010100           | Creating Natural Resources Data Base for<br>two district Gorakhpur & Deoria                     |                         |                  |               |        |
| 109342502200010200           | National Natural Resource Information<br>System   |                         |                  |               |        |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

Annual Plan (2011-12) Proposed Outlay

| Total            | Of which                     |                |        |
|------------------|------------------------------|----------------|--------|
|                  | Central Share/<br>Assistance | State<br>Share | Others |
| 43               | 44                           | 45             | 46     |
| <b>655.00</b>    | <b>600.00</b>                | <b>55.00</b>   |        |
| 655.00           | 600.00                       | 55.00          |        |
| <b>2700.00</b>   | <b>2700.00</b>               |                |        |
| 2700.00          | 2700.00                      |                |        |
| 2700.00          | 2700.00                      |                |        |
| <b>322854.00</b> | <b>322854.00</b>             |                |        |
| <b>322854.00</b> | <b>322854.00</b>             |                |        |
| 300000.00        | 300000.00                    |                |        |
| 16604.00         | 16604.00                     |                |        |
| 6250.00          | 6250.00                      |                |        |
| <b>240.00</b>    | <b>225.00</b>                | <b>15.00</b>   |        |
| <b>240.00</b>    | <b>225.00</b>                | <b>15.00</b>   |        |
| 240.00           | 225.00                       | 15.00          |        |
| 210.00           | 210.00                       |                |        |
| 30.00            | 15.00                        | 15.00          |        |

| 1                  | 2  | Type of Funding                              | Pattern of funding        |             |              | Eleventh Plan (2007-12) Agreed Outlay |                           |                   |                  |
|--------------------|--|--|---------------------------|-------------|--------------|---------------------------------------|---------------------------|-------------------|------------------|
|                    |  |  | Central Share/ Assistance | State Share | Others Share | Total                                 | Of which                  |                   |                  |
|                    |  |  |                           |             |              |                                       | Central Share/ Assistance | State Share       | Others           |
| 3                  | 4  | 5  | 6                         | 7           | 8            | 9                                     | 10                        |                   |                  |
|                    | <b>109343500000000000</b>  | <b>ECOLOGY AND ENVIRONMENT</b>               |                           |             |              | <b>30584.00</b>                       | <b>15200.00</b>           | <b>15384.00</b>   |                  |
| 109343503101010100 | Govt. of India Assisted Taj Trapezium  | CSS  | 50                        | 50          |              | 18184.00                              | 9000.00                   | 9184.00           |                  |
| 109343503101010200 | Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites |  | 50                        | 50          |              | 4200.00                               | 2100.00                   | 2100.00           |                  |
| 109343503101010300 | Setting up of common waste management in industrial area   |  | 50                        | 50          |              | 5000.00                               | 2500.00                   | 2500.00           |                  |
| 109343503101010400 | Establishment of natural history museum  |  | 50                        | 50          |              | 700.00                                | 350.00                    | 350.00            |                  |
| 109343503101010500 | Funding preparation of off-site crisis management scheme and yearly upgradation                  |  | 50                        | 50          |              | 1000.00                               | 500.00                    | 500.00            |                  |
| 109343503101010600 | Setting up a State Research Training and Development Institute                                   |  | 50                        | 50          |              | 1500.00                               | 750.00                    | 750.00            |                  |
|                    | <b>110000000000000000</b>  | <b>GENERAL ECONOMIC SERVICES</b>             |                           |             |              | <b>1280.00</b>                        | <b>630.00</b>             | <b>650.00</b>     |                  |
|                    | <b>110345100000000000</b>  | <b>SECRETARIAT ECONOMIC SERVICES</b>         |                           |             |              | <b>1280.00</b>                        | <b>630.00</b>             | <b>650.00</b>     |                  |
|                    | <b>110345100101000000</b>  | <b>State Planning Commission/Boards etc.</b> |                           |             |              | <b>380.00</b>                         | <b>180.00</b>             | <b>200.00</b>     |                  |
| 110345100101010200 | Macro mode management Strengthening of State Land Use Board                                      | CSS  | 90                        | 10          |              | 380.00                                | 180.00                    | 200.00            |                  |
| 110345100101010300 | Incentive grant for Unique Identification Number (UID) (TFC)                                     | ACA  | 100                       |             |              |                                       |                           |                   |                  |
| 110345100101010400 | Bundelkhand Package  | ACA  | 100                       |             |              |                                       |                           |                   |                  |
| 110345100092000800 | Development Institutes(Planning Deptt)   |  |                           |             |              | 900.00                                | 450.00                    | 450.00            |                  |
| 110345100092000802 | Giri Institute of Development Studies, Lucknow   | CSS  | 50                        | 50          |              | 900.00                                | 450.00                    | 450.00            |                  |
|                    | <b>110345200000000000</b>  | <b>Tourism</b>                               |                           |             |              |                                       |                           |                   |                  |
| 110345201800010100 | Illumination of Statues  | CSS  | 85                        | 15          |              |                                       |                           |                   |                  |
| 110345201800010200 | Beautification of tourist/religious places   | CSS  | 85                        | 15          |              |                                       |                           |                   |                  |
| 110345201800010300 | Tourist Complex  | CSS  | 100                       |             |              |                                       |                           |                   |                  |
| 110345201800010400 | Destination Tourism  | CSS  | 100                       |             |              |                                       |                           |                   |                  |
| 110345201800010500 | Floodlighting of monuments   | CSS  | 100                       |             |              |                                       |                           |                   |                  |
| 110345201800010600 | Development of Tourist Circuit   | CSS  | 85                        | 15          |              |                                       |                           |                   |                  |
|                    | <b>110345400000000000</b>  | <b>SURVEY &amp; STATISTICS</b>               |                           |             |              |                                       |                           |                   |                  |
| 110345401120010100 | Implementation of Fifth Economic Census  | CSS  | 100                       |             |              |                                       |                           |                   |                  |
|                    | <b>200000000000000000</b>  | <b>SOCIAL SERVICES</b>                       |                           |             |              | <b>7653589.19</b>                     | <b>5062347.44</b>         | <b>2431670.83</b> | <b>159570.91</b> |
|                    | <b>221000000000000000</b>  | <b>EDUCATION</b>                             |                           |             |              | <b>2939032.95</b>                     | <b>1745214.45</b>         | <b>1193818.50</b> |                  |
|                    | <b>221220201000000000</b>  | <b>Elementary Education</b>                  |                           |             |              | <b>2770026.21</b>                     | <b>1585807.71</b>         | <b>1184218.50</b> |                  |
| 221220201800010300 | Sarva Siksha Abhiyan   | CSS  | 75                        | 25          |              | 2368437.00                            | 1184218.50                | 1184218.50        |                  |
| 221220201800010400 | Kasturba Gandhi Balika Vidyalaya Yojna   | CSS  | 75                        | 25          |              |                                       |                           |                   |                  |
| 221220201800010600 | Opening of Primary/Upper Primary School in Minority intensive areas                              | CSS  | 100                       |             |              | 99.11                                 | 99.11                     |                   |                  |
| 221220201800010700 | Mid -day meal scheme   | CSS  | 100                       |             |              | 401490.10                             | 401490.10                 |                   |                  |
| 221220201800010800 | Implementation of RTE Act (TFC)  | ACA  | 100                       |             |              |                                       |                           |                   |                  |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2007-08 |                              |                  |                |                   |                              |                  |                |
|---------------------|------------------------------|------------------|----------------|-------------------|------------------------------|------------------|----------------|
| Total               | Approved Outlay              |                  |                | Total             | Actual Expenditure           |                  |                |
|                     | Of which                     |                  |                |                   | Of which                     |                  |                |
|                     | Central Share/<br>Assistance | State<br>Share   | Others         |                   | Central Share/<br>Assistance | State<br>Share   | Others         |
| 11                  | 12                           | 13               | 14             | 15                | 16                           | 17               | 18             |
| <b>9150.00</b>      | <b>4575.00</b>               | <b>4575.00</b>   |                |                   |                              |                  |                |
| 8000.00             | 4000.00                      | 4000.00          |                |                   |                              |                  |                |
| 400.00              | 200.00                       | 200.00           |                |                   |                              |                  |                |
| 400.00              | 200.00                       | 200.00           |                |                   |                              |                  |                |
| 50.00               | 25.00                        | 25.00            |                |                   |                              |                  |                |
| 100.00              | 50.00                        | 50.00            |                |                   |                              |                  |                |
| 200.00              | 100.00                       | 100.00           |                |                   |                              |                  |                |
| <b>3160.17</b>      | <b>3149.17</b>               | <b>11.00</b>     |                | <b>1254.09</b>    | <b>1243.16</b>               | <b>10.93</b>     |                |
| <b>40.00</b>        | <b>29.00</b>                 | <b>11.00</b>     |                | <b>30.28</b>      | <b>19.35</b>                 | <b>10.93</b>     |                |
| <b>19.00</b>        | <b>18.00</b>                 | <b>1.00</b>      |                | <b>9.28</b>       | <b>8.35</b>                  | <b>0.93</b>      |                |
| 19.00               | 18.00                        | 1.00             |                | 9.28              | 8.35                         | 0.93             |                |
| 21.00               | 11.00                        | 10.00            |                | 21.00             | 11.00                        | 10.00            |                |
| 21.00               | 11.00                        | 10.00            |                | 21.00             | 11.00                        | 10.00            |                |
| <b>3000.00</b>      | <b>3000.00</b>               |                  |                | <b>1122.16</b>    | <b>1122.16</b>               |                  |                |
| 3000.00             | 3000.00                      |                  |                | 747.06            | 747.06                       |                  |                |
|                     |                              |                  |                | 49.73             | 49.73                        |                  |                |
|                     |                              |                  |                | 255.50            | 255.50                       |                  |                |
|                     |                              |                  |                | 4.79              | 4.79                         |                  |                |
|                     |                              |                  |                | 65.08             | 65.08                        |                  |                |
| <b>120.17</b>       | <b>120.17</b>                |                  |                | <b>101.65</b>     | <b>101.65</b>                |                  |                |
| 120.17              | 120.17                       |                  |                | 101.65            | 101.65                       |                  |                |
| <b>1191025.52</b>   | <b>833234.78</b>             | <b>353168.60</b> | <b>4622.14</b> | <b>1051826.08</b> | <b>741784.30</b>             | <b>305476.08</b> | <b>4565.70</b> |
| <b>457552.56</b>    | <b>314149.52</b>             | <b>143403.04</b> |                | <b>426402.58</b>  | <b>309613.14</b>             | <b>116789.44</b> |                |
| <b>439154.85</b>    | <b>299136.81</b>             | <b>140018.04</b> |                | <b>413188.11</b>  | <b>299048.85</b>             | <b>114139.26</b> |                |
| 331046.52           | 194588.16                    | 136458.36        |                | 311046.87         | 200219.00                    | 110827.87        |                |
| 13730.22            | 10170.54                     | 3559.68          |                | 7852.39           | 4541.00                      | 3311.39          |                |
| 99.11               | 99.11                        |                  |                | 9.85              | 9.85                         |                  |                |
| 94279.00            | 94279.00                     |                  |                | 94279.00          | 94279.00                     |                  |                |



## Statement - VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes           |  | Annual Plan 2008-09          |                   |                  |                |
|---------------------------|--|------------------------------|-------------------|------------------|----------------|
|                           |  | Approved Outlay              |                   |                  |                |
|                           |  | Total                        | Of which          |                  |                |
|                           |  | Central Share/<br>Assistance | State<br>Share    | Others           |                |
| 1                         | 2  | 19                           | 20                | 21               | 22             |
| <b>109343500000000000</b> | <b>ECOLOGY AND ENVIRONMENT</b>   | <b>8616.00</b>               | <b>4308.00</b>    | <b>4308.00</b>   |                |
| 109343503101010100        | Govt. of India Assisted Taj Trapezium  | 8000.00                      | 4000.00           | 4000.00          |                |
| 109343503101010200        | Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites | 250.00                       | 125.00            | 125.00           |                |
| 109343503101010300        | Setting up of common waste management in industrial area   | 250.00                       | 125.00            | 125.00           |                |
| 109343503101010400        | Establishment of natural history museum  |                              |                   |                  |                |
| 109343503101010500        | Funding preparation of off-site crisis management scheme and yearly upgradation                  | 50.00                        | 25.00             | 25.00            |                |
| 109343503101010600        | Setting up a State Research Training and Development Institute                                   | 66.00                        | 33.00             | 33.00            |                |
| <b>110000000000000000</b> | <b>GENERAL ECONOMIC SERVICES</b>   | <b>3148.52</b>               | <b>3063.52</b>    | <b>85.00</b>     |                |
| <b>110345100000000000</b> | <b>SECRETARIAT ECONOMIC SERVICES</b>   | <b>107.00</b>                | <b>45.00</b>      | <b>62.00</b>     |                |
| <b>110345100101000000</b> | <b>State Planning Commission/Boards etc.</b>   | <b>78.00</b>                 | <b>27.00</b>      | <b>51.00</b>     |                |
| 110345100101010200        | Macro mode management Strengthening of State Land Use Board                                      | 78.00                        | 27.00             | 51.00            |                |
| 110345100101010300        | Incentive grant for Unique Identification Number (UID) (TFC)                                     |                              |                   |                  |                |
| 110345100101010400        | Bundelkhand Package  |                              |                   |                  |                |
| 110345100092000800        | Development Institutes(Planning Deptt)   | 29.00                        | 18.00             | 11.00            |                |
| 110345100092000802        | Giri Institute of Development Studies, Lucknow   | 29.00                        | 18.00             | 11.00            |                |
| <b>110345200000000000</b> | <b>Tourism</b>   | <b>3023.00</b>               | <b>3000.00</b>    | <b>23.00</b>     |                |
| 110345201800010100        | Illumination of Statues  | 2.57                         |                   | 2.57             |                |
| 110345201800010200        | Beautification of tourist/religious places   | 3020.43                      | 3000.00           | 20.43            |                |
| 110345201800010300        | Tourist Complex  |                              |                   |                  |                |
| 110345201800010400        | Destination Tourism  |                              |                   |                  |                |
| 110345201800010500        | Floodlighting of monuments   |                              |                   |                  |                |
| 110345201800010600        | Development of Tourist Circuit   |                              |                   |                  |                |
| <b>110345400000000000</b> | <b>SURVEY &amp; STATISTICS</b>   | <b>18.52</b>                 | <b>18.52</b>      |                  |                |
| 110345401120010100        | Implementation of Fifth Economic Census  | 18.52                        | 18.52             |                  |                |
| <b>200000000000000000</b> | <b>SOCIAL SERVICES</b>   | <b>1455904.51</b>            | <b>1020979.37</b> | <b>429731.08</b> | <b>5194.06</b> |
| <b>221000000000000000</b> | <b>EDUCATION</b>   | <b>505348.42</b>             | <b>352685.43</b>  | <b>152662.99</b> |                |
| <b>221220201000000000</b> | <b>Elementary Education</b>  | <b>482218.05</b>             | <b>332218.05</b>  | <b>150000.00</b> |                |
| 221220201800010300        | Sarva Siksha Abhiyan   | 364615.92                    | 224797.43         | 139818.49        |                |
| 221220201800010400        | Kasturba Gandhi Balika Vidyalaya Yojna   | 29090.02                     | 18908.51          | 10181.51         |                |
| 221220201800010600        | Opening of Primary/Upper Primary School in Minority intensive areas                              | 99.11                        | 99.11             |                  |                |
| 221220201800010700        | Mid -day meal scheme   | 88413.00                     | 88413.00          |                  |                |
| 221220201800010800        | Implementation of RTE Act (TFC)  |                              |                   |                  |                |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                  |                | Annual Plan 2009-10 |                              |                  |                |
|---------------------|------------------------------|------------------|----------------|---------------------|------------------------------|------------------|----------------|
| Actual Expenditure  |                              |                  |                | Approved Outlay     |                              |                  |                |
| Total               | Of which                     |                  |                | Total               | Of which                     |                  |                |
|                     | Central Share/<br>Assistance | State<br>Share   | Others         |                     | Central Share/<br>Assistance | State<br>Share   | Others         |
| 23                  | 24                           | 25               | 26             | 27                  | 28                           | 29               | 30             |
|                     |                              |                  |                | <b>1210.00</b>      | <b>605.00</b>                | <b>605.00</b>    |                |
|                     |                              |                  |                | 600.00              | 300.00                       | 300.00           |                |
|                     |                              |                  |                | 600.00              | 300.00                       | 300.00           |                |
|                     |                              |                  |                | 5.00                | 2.50                         | 2.50             |                |
|                     |                              |                  |                | 5.00                | 2.50                         | 2.50             |                |
| <b>3049.81</b>      | <b>3011.23</b>               | <b>38.38</b>     |                | <b>4712.00</b>      | <b>4027.00</b>               | <b>685.00</b>    |                |
| <b>76.83</b>        | <b>60.83</b>                 | <b>16.00</b>     |                | <b>49.00</b>        | <b>27.00</b>                 | <b>22.00</b>     |                |
| <b>47.83</b>        | <b>42.83</b>                 | <b>5.00</b>      |                | <b>13.00</b>        | <b>9.00</b>                  | <b>4.00</b>      |                |
| 47.83               | 42.83                        | 5.00             |                | 13.00               | 9.00                         | 4.00             |                |
| 29.00               | 18.00                        | 11.00            |                | 36.00               | 18.00                        | 18.00            |                |
| 29.00               | 18.00                        | 11.00            |                | 36.00               | 18.00                        | 18.00            |                |
| <b>2954.48</b>      | <b>2931.90</b>               | <b>22.58</b>     |                | <b>4663.00</b>      | <b>4000.00</b>               | <b>663.00</b>    |                |
| 2954.48             | 2931.90                      | 22.58            |                | 4663.00             | 4000.00                      | 663.00           |                |
| <b>18.50</b>        | <b>18.50</b>                 |                  |                |                     |                              |                  |                |
| 18.50               | 18.50                        |                  |                |                     |                              |                  |                |
| <b>1437309.48</b>   | <b>1015579.88</b>            | <b>416610.60</b> | <b>5119.00</b> | <b>1794120.17</b>   | <b>1253076.56</b>            | <b>531654.69</b> | <b>9388.92</b> |
| <b>424006.47</b>    | <b>305234.77</b>             | <b>118771.70</b> |                | <b>468612.11</b>    | <b>328888.61</b>             | <b>139723.50</b> |                |
| <b>408563.45</b>    | <b>291997.15</b>             | <b>116566.30</b> |                | <b>430602.06</b>    | <b>295586.06</b>             | <b>135016.00</b> |                |
| 318971.92           | 209086.15                    | 109885.77        |                | 357893.96           | 232215.16                    | 125678.80        |                |
| 16701.53            | 10021.00                     | 6680.53          |                | 23343.36            | 14006.16                     | 9337.20          |                |
| 72890.00            | 72890.00                     |                  |                | 49364.74            | 49364.74                     |                  |                |

| Project/Schemes              |  | Annual Plan 2009-10 |                   |                  |                |
|------------------------------|--|---------------------|-------------------|------------------|----------------|
|                              |  | Actual Expenditure  |                   |                  |                |
|                              |  | Total               | Of which          |                  |                |
| Central Share/<br>Assistance | State<br>Share   |                     | Others            |                  |                |
| 1                            | 2  | 31                  | 32                | 33               | 34             |
| <b>1093435000000000</b>      | <b>ECOLOGY AND ENVIRONMENT</b>   |                     |                   |                  |                |
| 109343503101010100           | Govt. of India Assisted Taj Trapezium  |                     |                   |                  |                |
| 109343503101010200           | Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites |                     |                   |                  |                |
| 109343503101010300           | Setting up of common waste management in industrial area   |                     |                   |                  |                |
| 109343503101010400           | Establishment of natural history museum  |                     |                   |                  |                |
| 109343503101010500           | Funding preparation of off-site crisis management scheme and yearly upgradation                  |                     |                   |                  |                |
| 109343503101010600           | Setting up a State Research Training and Development Institute                                   |                     |                   |                  |                |
| <b>1100000000000000</b>      | <b>GENERAL ECONOMIC SERVICES</b>   | <b>922.65</b>       | <b>874.30</b>     | <b>48.35</b>     |                |
| <b>1103451000000000</b>      | <b>SECRETARIAT ECONOMIC SERVICES</b>   | <b>46.00</b>        | <b>27.00</b>      | <b>19.00</b>     |                |
| <b>110345100101000000</b>    | <b>State Planning Commission/Boards etc.</b>   | <b>10.00</b>        | <b>9.00</b>       | <b>1.00</b>      |                |
| 110345100101010200           | Macro mode management Strengthening of State Land Use Board                                      | 10.00               | 9.00              | 1.00             |                |
| 110345100101010300           | Incentive grant for Unique Identification Number (UID) (TFC)                                     |                     |                   |                  |                |
| 110345100101010400           | Bundelkhand Package  |                     |                   |                  |                |
| 110345100092000800           | Development Institutes(Planning Deptt)   | 36.00               | 18.00             | 18.00            |                |
| 110345100092000802           | Giri Institute of Development Studies, Lucknow   | 36.00               | 18.00             | 18.00            |                |
| <b>1103452000000000</b>      | <b>Tourism</b>   | <b>876.65</b>       | <b>847.30</b>     | <b>29.35</b>     |                |
| 110345201800010100           | Illumination of Statues  |                     |                   |                  |                |
| 110345201800010200           | Beautification of tourist/religious places   | 876.65              | 847.30            | 29.35            |                |
| 110345201800010300           | Tourist Complex  |                     |                   |                  |                |
| 110345201800010400           | Destination Tourism  |                     |                   |                  |                |
| 110345201800010500           | Floodlighting of monuments   |                     |                   |                  |                |
| 110345201800010600           | Development of Tourist Circuit   |                     |                   |                  |                |
| <b>1103454000000000</b>      | <b>SURVEY &amp; STATISTICS</b>   |                     |                   |                  |                |
| 110345401120010100           | Implementation of Fifth Economic Census  |                     |                   |                  |                |
| <b>2000000000000000</b>      | <b>SOCIAL SERVICES</b>   | <b>1691381.93</b>   | <b>1127129.95</b> | <b>556760.08</b> | <b>7491.90</b> |
| <b>2210000000000000</b>      | <b>EDUCATION</b>   | <b>430117.31</b>    | <b>292531.90</b>  | <b>137585.41</b> |                |
| <b>2212202010000000</b>      | <b>Elementary Education</b>  | <b>404943.91</b>    | <b>269627.86</b>  | <b>135316.05</b> |                |
| 221220201800010300           | Sarva Siksha Abhiyan   | 310306.94           | 184026.49         | 126280.45        |                |
| 221220201800010400           | Kasturba Gandhi Balika Vidyalaya Yojna   | 16721.97            | 7686.37           | 9035.60          |                |
| 221220201800010600           | Opening of Primary/Upper Primary School in Minority intensive areas                              |                     |                   |                  |                |
| 221220201800010700           | Mid -day meal scheme   | 77915.00            | 77915.00          |                  |                |
| 221220201800010800           | Implementation of RTE Act (TFC)  |                     |                   |                  |                |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                              |                |    |        |
|---------------------|------------------------------|----------------|----|--------|
| Total               | Approved Outlay              |                |    |        |
|                     | Of which                     |                |    | Others |
|                     | Central Share/<br>Assistance | State<br>Share |    |        |
| 35                  | 36                           | 37             | 38 |        |

|                   |                   |                  |                |  |
|-------------------|-------------------|------------------|----------------|--|
| <b>106571.00</b>  | <b>106423.00</b>  | <b>148.00</b>    |                |  |
| <b>100621.00</b>  | <b>100573.00</b>  | <b>48.00</b>     |                |  |
| <b>30.00</b>      |                   | <b>30.00</b>     |                |  |
| 30.00             |                   | 30.00            |                |  |
| 11800.00          | 11800.00          |                  |                |  |
| 88750.00          | 88750.00          |                  |                |  |
| 41.00             | 23.00             | 18.00            |                |  |
| 41.00             | 23.00             | 18.00            |                |  |
| <b>5950.00</b>    | <b>5850.00</b>    | <b>100.00</b>    |                |  |
| 5950.00           | 5850.00           | 100.00           |                |  |
| <b>2288669.06</b> | <b>1670132.53</b> | <b>609562.28</b> | <b>8974.25</b> |  |
| <b>724126.53</b>  | <b>558215.14</b>  | <b>165911.39</b> |                |  |
| <b>688293.49</b>  | <b>528293.49</b>  | <b>160000.00</b> |                |  |
| 476524.60         | 322089.19         | 154435.41        |                |  |
| 15898.89          | 10334.30          | 5564.59          |                |  |
| 123570.00         | 123570.00         |                  |                |  |
| 72300.00          | 72300.00          |                  |                |  |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2010-11     |                   |                  |                |
|------------------------------|--|-------------------------|-------------------|------------------|----------------|
|                              |  | Anticipated Expenditure |                   |                  |                |
|                              |  | Total                   | Of which          |                  |                |
| Central Share/<br>Assistance | State<br>Share   |                         | Others            |                  |                |
| 1                            | 2  | 39                      | 40                | 41               | 42             |
| <b>109343500000000000</b>    | <b>ECOLOGY AND ENVIRONMENT</b>   |                         |                   |                  |                |
| 109343503101010100           | Govt. of India Assisted Taj Trapezium  |                         |                   |                  |                |
| 109343503101010200           | Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites |                         |                   |                  |                |
| 109343503101010300           | Setting up of common waste management in industrial area   |                         |                   |                  |                |
| 109343503101010400           | Establishment of natural history museum  |                         |                   |                  |                |
| 109343503101010500           | Funding preparation of off-site crisis management scheme and yearly upgradation                  |                         |                   |                  |                |
| 109343503101010600           | Setting up a State Research Training and Development Institute                                   |                         |                   |                  |                |
| <b>110000000000000000</b>    | <b>GENERAL ECONOMIC SERVICES</b>   | <b>70651.26</b>         | <b>70523.00</b>   | <b>128.26</b>    |                |
| <b>110345100000000000</b>    | <b>SECRETARIAT ECONOMIC SERVICES</b>   | <b>64701.26</b>         | <b>64673.00</b>   | <b>28.26</b>     |                |
| <b>110345100101000000</b>    | <b>State Planning Commission/Boards etc.</b>   | <b>10.26</b>            |                   | <b>10.26</b>     |                |
| 110345100101010200           | Macro mode management Strengthening of State Land Use Board                                      | 10.26                   |                   | 10.26            |                |
| 110345100101010300           | Incentive grant for Unique Identification Number (UID) (TFC)                                     | 5900.00                 | 5900.00           |                  |                |
| 110345100101010400           | Bundelkhand Package  | 58750.00                | 58750.00          |                  |                |
| 110345100092000800           | Development Institutes(Planning Deptt)   | 41.00                   | 23.00             | 18.00            |                |
| 110345100092000802           | Giri Institute of Development Studies, Lucknow   | 41.00                   | 23.00             | 18.00            |                |
| <b>110345200000000000</b>    | <b>Tourism</b>   | <b>5950.00</b>          | <b>5850.00</b>    | <b>100.00</b>    |                |
| 110345201800010100           | Illumination of Statues  |                         |                   |                  |                |
| 110345201800010200           | Beautification of tourist/religious places   | 5950.00                 | 5850.00           | 100.00           |                |
| 110345201800010300           | Tourist Complex  |                         |                   |                  |                |
| 110345201800010400           | Destination Tourism  |                         |                   |                  |                |
| 110345201800010500           | Floodlighting of monuments   |                         |                   |                  |                |
| 110345201800010600           | Development of Tourist Circuit   |                         |                   |                  |                |
| <b>110345400000000000</b>    | <b>SURVEY &amp; STATISTICS</b>   |                         |                   |                  |                |
| 110345401120010100           | Implementation of Fifth Economic Census  |                         |                   |                  |                |
| <b>200000000000000000</b>    | <b>SOCIAL SERVICES</b>   | <b>2257951.92</b>       | <b>1600691.26</b> | <b>648286.41</b> | <b>8974.25</b> |
| <b>221000000000000000</b>    | <b>EDUCATION</b>   | <b>622106.35</b>        | <b>452801.23</b>  | <b>169305.12</b> |                |
| <b>221220201000000000</b>    | <b>Elementary Education</b>  | <b>580712.85</b>        | <b>420712.85</b>  | <b>160000.00</b> |                |
| 221220201800010300           | Sarva Siksha Abhiyan   | 441244.03               | 286808.62         | 154435.41        |                |
| 221220201800010400           | Kasturba Gandhi Balika Vidyalaya Yojna   | 15898.82                | 10334.23          | 5564.59          |                |
| 221220201800010600           | Opening of Primary/Upper Primary School in Minority intensive areas                              |                         |                   |                  |                |
| 221220201800010700           | Mid -day meal scheme   | 123570.00               | 123570.00         |                  |                |
| 221220201800010800           | Implementation of RTE Act (TFC)  |                         |                   |                  |                |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                |        |
|---------------------------------------|------------------------------|----------------|--------|
| Total                                 | Of which                     |                |        |
|                                       | Central Share/<br>Assistance | State<br>Share | Others |
| 43                                    | 44                           | 45             | 46     |

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|            |            |           |         |
|------------|------------|-----------|---------|
| 87846.00   | 87823.00   | 23.00     |         |
| 81846.00   | 81823.00   | 23.00     |         |
| 11800.00   | 11800.00   |           |         |
| 70000.00   | 70000.00   |           |         |
| 46.00      | 23.00      | 23.00     |         |
| 46.00      | 23.00      | 23.00     |         |
| 6000.00    | 6000.00    |           |         |
| 6000.00    | 6000.00    |           |         |
| 2903093.94 | 2142142.29 | 754114.61 | 6837.04 |
| 1127325.19 | 911693.81  | 215631.38 |         |
| 1021499.14 | 826732.65  | 194766.49 |         |
| 773500.39  | 613132.65  | 160367.74 |         |
| 160898.75  | 126500.00  | 34398.75  |         |
| 87100.00   | 87100.00   |           |         |

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## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| 1 | Project/Schemes   | Type of Funding | Pattern of funding        |             |              | Eleventh Plan (2007-12) Agreed Outlay |                           |                |        |
|---|---|-----------------|---------------------------|-------------|--------------|---------------------------------------|---------------------------|----------------|--------|
|   |   |                 | Central Share/ Assistance | State Share | Others Share | Total                                 | Of which                  |                |        |
|   |   |                 |                           |             |              |                                       | Central Share/ Assistance | State Share    | Others |
| 3 | 4   | 5               | 6                         | 7           | 8            | 9                                     | 10                        |                |        |
|   | <b>22122028000000000 General (SCERT)</b>  |                 |                           |             |              | <b>32705.69</b>                       | <b>32605.69</b>           | <b>100.00</b>  |        |
|   | 221220280800010100 Establishment of District Institute of Education and Training                                      | CSS             | 100                       |             |              | 31987.14                              | 31987.14                  |                |        |
|   | 221220280800010200 Institute of Advanced studies in Education (IASE)  | CSS             | 100                       |             |              | 141.00                                | 141.00                    |                |        |
|   | 221220280800010300 Establishment of new DIETs in U.P.   | CSS             | 100                       |             |              |                                       |                           |                |        |
|   | 221220280800010400 Establishment of CTE(College of Teacher's education)   | CSS             | 100                       |             |              | 377.55                                | 377.55                    |                |        |
|   | 221220280001010100 Reorganisation of State Council of educational research and training                               | CSS             | 50                        | 50          |              | 200.00                                | 100.00                    | 100.00         |        |
|   | <b>2212202020000000000 Secondary Education</b>  |                 |                           |             |              | <b>96200.00</b>                       | <b>91200.00</b>           | <b>5000.00</b> |        |
|   | 221220202800010100 Honorarium to Vocational teachers  | CSS             | 75                        | 25          |              | 5000.00                               |                           | 5000.00        |        |
|   | 2212202021070000000 Incentive and Scholarship   |                 |                           |             |              | 91200.00                              | 91200.00                  |                |        |
|   | 221220202107010100 National Scholarship Scheme  | CSS             | 100                       |             |              | 90700.00                              | 90700.00                  |                |        |
|   | 221220202107010200 Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan | CSS             | 100                       |             |              | 500.00                                | 500.00                    |                |        |
|   | 221220202800010200 Rashtriya Madhyamik Shikha Abhiyan   | CSS             | 75                        | 25          |              |                                       |                           |                |        |
|   | 221220202800010201 Upgradation of senior primary school to HSS  | CSS             | 75                        | 25          |              |                                       |                           |                |        |
|   | 221220202800010202 Establishment of new secondary schools   | CSS             | 75                        | 25          |              |                                       |                           |                |        |
|   | 221220202800010203 Strengthening of secondary schools   | CSS             | 75                        | 25          |              |                                       |                           |                |        |
|   | 221220202800010204 Strengthening of districts project offices   | CSS             | 75                        | 25          |              |                                       |                           |                |        |
|   | 221220202800010205 Strengthening of state project offices   | CSS             | 75                        | 25          |              |                                       |                           |                |        |
|   | 221220202800010206 Strengthening of regional & state level institutions   | CSS             | 75                        | 25          |              |                                       |                           |                |        |
|   | 221220202800010207 Establishment of model schools   | CSS             | 75                        | 25          |              |                                       |                           |                |        |
|   | 221220202800010208 Construction of hostels in Kasturba Gandhi Balika Vidyalaya for High School and Inter students     | CSS             | 90                        | 10          |              |                                       |                           |                |        |
|   | 221220202800010209 Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level                               | CSS             | 90                        | 10          |              |                                       |                           |                |        |
|   | 2212202021090000000 Government Secondary Schools  |                 |                           |             |              |                                       |                           |                |        |
|   | 221220202109010100 Information,Communication and Technology (ICT) in Secondary Schools                                | CSS             | 75                        | 25          |              |                                       |                           |                |        |
|   | <b>2212202030000000000 Higher Education</b>   |                 |                           |             |              | <b>5071.05</b>                        | <b>3571.05</b>            | <b>1500.00</b> |        |
|   | 221220203101010100 Implementation of National Service Scheme  | CSS             | 75                        | 25          |              | 4500.00                               | 3000.00                   | 1500.00        |        |
|   | 221220203101010200 Constituted NSS cell at secretariat level  | CSS             | 100                       |             |              | 71.05                                 | 71.05                     |                |        |
|   | 221220203107010100 National Scholarship Scheme  | CSS             | 100                       |             |              | 500.00                                | 500.00                    |                |        |
|   | <b>2212202050000000000 Bhasha</b>   |                 |                           |             |              |                                       |                           |                |        |
|   | 221220205800010100 Publication of university level text books by Hindi Sanshthan                                      | CSS             | 100                       |             |              |                                       |                           |                |        |
|   | 2212202040000000000 Adult Education   |                 |                           |             |              | 19000.00                              | 16000.00                  | 3000.00        |        |
|   | 221220204200010100 Total Literacy Campaign (T.L.C.)   | CSS             | 67                        | 33          |              | 9000.00                               | 6000.00                   | 3000.00        |        |
|   | 221220204200010200 Continuing education (cent percent-1st 3 yrs, after 3 yrs-50%)                                     | CSS             | 100                       |             |              | 10000.00                              | 10000.00                  |                |        |
|   | 221220204200010300 Sakshar Bharat Mission-2012  | CSS             | 75                        | 25          |              |                                       |                           |                |        |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2007-08 |                              |                |        |                |                              |                |        |
|---------------------|------------------------------|----------------|--------|----------------|------------------------------|----------------|--------|
| Total               | Approved Outlay              |                |        | Total          | Actual Expenditure           |                |        |
|                     | Of which                     |                |        |                | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                | Central Share/<br>Assistance | State<br>Share | Others |
| 11                  | 12                           | 13             | 14     | 15             | 16                           | 17             | 18     |
| <b>5078.50</b>      | <b>5068.50</b>               | <b>10.00</b>   |        | <b>4574.01</b> | <b>4564.01</b>               | <b>10.00</b>   |        |
| 4855.00             | 4855.00                      |                |        | 4415.27        | 4415.27                      |                |        |
| 104.00              | 104.00                       |                |        | 116.27         | 116.27                       |                |        |
| 99.50               | 99.50                        |                |        | 22.47          | 22.47                        |                |        |
| 20.00               | 10.00                        | 10.00          |        | 20.00          | 10.00                        | 10.00          |        |
| <b>7700.00</b>      | <b>5025.00</b>               | <b>2675.00</b> |        | <b>6000.00</b> | <b>3750.00</b>               | <b>2250.00</b> |        |
| 1000.00             |                              | 1000.00        |        | 1000.00        |                              | 1000.00        |        |
| 6700.00             | 5025.00                      | 1675.00        |        | 5000.00        | 3750.00                      | 1250.00        |        |
| 6700.00             | 5025.00                      | 1675.00        |        | 5000.00        | 3750.00                      | 1250.00        |        |
| <b>1014.21</b>      | <b>714.21</b>                | <b>300.00</b>  |        | <b>541.00</b>  | <b>322.20</b>                | <b>218.80</b>  |        |
| 900.00              | 600.00                       | 300.00         |        | 525.06         | 306.26                       | 218.80         |        |
| 14.21               | 14.21                        |                |        | 15.94          | 15.94                        |                |        |
| 100.00              | 100.00                       |                |        |                |                              |                |        |
|                     |                              |                |        | <b>10.00</b>   | <b>5.00</b>                  | <b>5.00</b>    |        |
|                     |                              |                |        | 10.00          | 5.00                         | 5.00           |        |
| 3200.00             | 2800.00                      | 400.00         |        | 2052.10        | 1885.72                      | 166.38         |        |
| 1200.00             | 800.00                       | 400.00         |        | 499.13         | 332.75                       | 166.38         |        |
| 2000.00             | 2000.00                      |                |        | 1552.97        | 1552.97                      |                |        |



## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes            |  | Annual Plan 2008-09 |                              |                |        |
|----------------------------|--|---------------------|------------------------------|----------------|--------|
|                            |  | Total               | Approved Outlay              |                |        |
|                            |  |                     | Central Share/<br>Assistance | State<br>Share | Others |
| 1                          | 2  | 19                  | 20                           | 21             | 22     |
| <b>22122028000000000</b>   | <b>General (SCERT)</b>   | <b>4741.14</b>      | <b>4731.14</b>               | <b>10.00</b>   |        |
| 221220280800010100         | Establishment of District Institute of Education and Training                                      | 4667.14             | 4667.14                      |                |        |
| 221220280800010200         | Institute of Advanced studies in Education (IASE)  | 15.00               | 15.00                        |                |        |
| 221220280800010300         | Establishment of new DIETs in U.P.   |                     |                              |                |        |
| 221220280800010400         | Establishment of CTE(College of Teacher's education)   | 39.00               | 39.00                        |                |        |
| 221220280001010100         | Reorganisation of State Council of educational research and training                               | 20.00               | 10.00                        | 10.00          |        |
| <b>2212202020000000000</b> | <b>Secondary Education</b>   | <b>6124.98</b>      | <b>4218.73</b>               | <b>1906.25</b> |        |
| 221220202800010100         | Honorarium to Vocational teachers  | 500.00              |                              | 500.00         |        |
| 2212202021070000000        | Incentive and Scholarship  |                     |                              |                |        |
| 221220202107010100         | National Scholarship Scheme  |                     |                              |                |        |
| 221220202107010200         | Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan |                     |                              |                |        |
| 221220202800010200         | Rashtriya Madhyamik Shikha Abhiyan   |                     |                              |                |        |
| 221220202800010201         | Upgradation of senior primary school to HSS  |                     |                              |                |        |
| 221220202800010202         | Establishment of new secondary schools   |                     |                              |                |        |
| 221220202800010203         | Strengthening of secondary schools   |                     |                              |                |        |
| 221220202800010204         | Strengthening of districts project offices   |                     |                              |                |        |
| 221220202800010205         | Strengthening of state project offices   |                     |                              |                |        |
| 221220202800010206         | Strengthening of regional & state level institutions   |                     |                              |                |        |
| 221220202800010207         | Establishment of model schools   |                     |                              |                |        |
| 221220202800010208         | Construction of hostels in Kasturba Gandhi Balika Vidyalaya for High School and Inter students     |                     |                              |                |        |
| 221220202800010209         | Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level                               |                     |                              |                |        |
| 2212202021090000000        | Government Secondary Schools   | 5624.98             | 4218.73                      | 1406.25        |        |
| 221220202109010100         | Information,Communication and Technology (ICT) in Secondary Schools                                | 5624.98             | 4218.73                      | 1406.25        |        |
| <b>2212202030000000000</b> | <b>Higher Education</b>  | <b>587.23</b>       | <b>370.49</b>                | <b>216.74</b>  |        |
| 221220203101010100         | Implementation of National Service Scheme  | 566.74              | 350.00                       | 216.74         |        |
| 221220203101010200         | Constituted NSS cell at secretariat level  | 20.49               | 20.49                        |                |        |
| 221220203107010100         | National Scholarship Scheme  |                     |                              |                |        |
| <b>2212202050000000000</b> | <b>Bhasha</b>  | <b>10.00</b>        | <b>5.00</b>                  | <b>5.00</b>    |        |
| 221220205800010100         | Publication of university level text books by Hindi Sanshthan                                      | 10.00               | 5.00                         | 5.00           |        |
| 2212202040000000000        | Adult Education  | 3200.00             | 2800.00                      | 400.00         |        |
| 221220204200010100         | Total Literacy Campaign (T.L.C.)   | 1200.00             | 800.00                       | 400.00         |        |
| 221220204200010200         | Continuing education (cent percent-1st 3 yrs, after 3 yrs-50%)                                     | 2000.00             | 2000.00                      |                |        |
| 221220204200010300         | Sakshar Bharat Mission-2012  |                     |                              |                |        |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                |        | Annual Plan 2009-10 |                              |                |        |
|---------------------|------------------------------|----------------|--------|---------------------|------------------------------|----------------|--------|
| Actual Expenditure  |                              |                |        | Approved Outlay     |                              |                |        |
| Total               | Of which                     |                |        | Total               | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                     | Central Share/<br>Assistance | State<br>Share | Others |
| 23                  | 24                           | 25             | 26     | 27                  | 28                           | 29             | 30     |
| <b>5407.79</b>      | <b>5407.79</b>               |                |        | <b>6558.77</b>      | <b>6548.77</b>               | <b>10.00</b>   |        |
| 5356.21             | 5356.21                      |                |        | 6502.77             | 6502.77                      |                |        |
| 17.94               | 17.94                        |                |        | 10.50               | 10.50                        |                |        |
| 33.64               | 33.64                        |                |        | 25.50               | 25.50                        |                |        |
|                     |                              |                |        | 20.00               | 10.00                        | 10.00          |        |
| <b>500.00</b>       |                              | <b>500.00</b>  |        | <b>6125.00</b>      | <b>4218.75</b>               | <b>1906.25</b> |        |
| 500.00              |                              | 500.00         |        | 500.00              |                              | 500.00         |        |
|                     |                              |                |        | 5625.00             | 4218.75                      | 1406.25        |        |
|                     |                              |                |        | 5625.00             | 4218.75                      | 1406.25        |        |
| <b>597.46</b>       | <b>356.59</b>                | <b>240.87</b>  |        | <b>646.28</b>       | <b>388.28</b>                | <b>258.00</b>  |        |
| 578.08              | 337.21                       | 240.87         |        | 619.77              | 361.77                       | 258.00         |        |
| 19.38               | 19.38                        |                |        | 26.51               | 26.51                        |                |        |
| <b>10.00</b>        | <b>5.00</b>                  | <b>5.00</b>    |        | <b>10.00</b>        | <b>5.00</b>                  | <b>5.00</b>    |        |
| 10.00               | 5.00                         | 5.00           |        | 10.00               | 5.00                         | 5.00           |        |
| 2068.46             | 2012.18                      | 56.28          |        | 4000.00             | 3000.00                      | 1000.00        |        |
| 163.79              | 107.51                       | 56.28          |        | 3000.00             | 2000.00                      | 1000.00        |        |
| 1904.67             | 1904.67                      |                |        | 1000.00             | 1000.00                      |                |        |

| Project/Schemes              |  | Annual Plan 2009-10 |                |                |    |
|------------------------------|--|---------------------|----------------|----------------|----|
|                              |  | Actual Expenditure  |                |                |    |
|                              |  | Total               | Of which       |                |    |
| Central Share/<br>Assistance | State<br>Share   |                     | Others         |                |    |
| 1                            | 2  | 31                  | 32             | 33             | 34 |
| <b>22122028000000000</b>     | <b>General (SCERT)</b>   | <b>5869.48</b>      | <b>5869.48</b> |                |    |
| 221220280800010100           | Establishment of District Institute of Education and Training                                      | 5826.82             | 5826.82        |                |    |
| 221220280800010200           | Institute of Advanced studies in Education (IASE)  | 10.50               | 10.50          |                |    |
| 221220280800010300           | Establishment of new DIETs in U.P.   |                     |                |                |    |
| 221220280800010400           | Establishment of CTE(College of Teacher's education)   | 25.50               | 25.50          |                |    |
| 221220280001010100           | Reorganisation of State Council of educational research and training                               | 6.66                | 6.66           |                |    |
| <b>22122020200000000</b>     | <b>Secondary Education</b>   | <b>4404.94</b>      | <b>2904.94</b> | <b>1500.00</b> |    |
| 221220202800010100           | Honorarium to Vocational teachers  | 1000.00             |                | 1000.00        |    |
| 221220202107000000           | Incentive and Scholarship  |                     |                |                |    |
| 221220202107010100           | National Scholarship Scheme  |                     |                |                |    |
| 221220202107010200           | Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan |                     |                |                |    |
| 221220202800010200           | Rashtriya Madhyamik Shikha Abhiyan   | 3404.94             | 2904.94        | 500.00         |    |
| 221220202800010201           | Upgradation of senior primary school to HSS  | 3404.94             | 2904.94        | 500.00         |    |
| 221220202800010202           | Establishment of new secondary schools   |                     |                |                |    |
| 221220202800010203           | Strengthening of secondary schools   |                     |                |                |    |
| 221220202800010204           | Strengthening of districts project offices   |                     |                |                |    |
| 221220202800010205           | Strengthening of state project offices   |                     |                |                |    |
| 221220202800010206           | Strengthening of regional & state level institutions   |                     |                |                |    |
| 221220202800010207           | Establishment of model schools   |                     |                |                |    |
| 221220202800010208           | Construction of hostels in Kasturba Gandhi Balika Vidyalaya for High School and Inter students     |                     |                |                |    |
| 221220202800010209           | Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level                               |                     |                |                |    |
| 221220202109000000           | Government Secondary Schools   |                     |                |                |    |
| 221220202109010100           | Information,Communication and Technology (ICT) in Secondary Schools                                |                     |                |                |    |
| <b>22122020300000000</b>     | <b>Higher Education</b>  | <b>609.10</b>       | <b>364.74</b>  | <b>244.36</b>  |    |
| 221220203101010100           | Implementation of National Service Scheme  | 586.47              | 342.11         | 244.36         |    |
| 221220203101010200           | Constituted NSS cell at secretariat level  | 22.63               | 22.63          |                |    |
| 221220203107010100           | National Scholarship Scheme  |                     |                |                |    |
| <b>22122020500000000</b>     | <b>Bhasha</b>  |                     |                |                |    |
| 221220205800010100           | Publication of university level text books by Hindi Sanshthan                                      |                     |                |                |    |
| 221220204000000000           | Adult Education  | 2000.00             | 1500.00        | 500.00         |    |
| 221220204200010100           | Total Literacy Campaign (T.L.C.)   |                     |                |                |    |
| 221220204200010200           | Continuing education (cent percent-Ist 3 yrs, after 3 yrs-50%)                                     |                     |                |                |    |
| 221220204200010300           | Sakshar Bharat Mission-2012  | 2000.00             | 1500.00        | 500.00         |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                              |                |        |
|---------------------|------------------------------|----------------|--------|
| Approved Outlay     |                              |                |        |
| Total               | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |
| 35                  | 36                           | 37             | 38     |
| <b>6353.04</b>      | <b>6343.04</b>               | <b>10.00</b>   |        |
| 6297.04             | 6297.04                      |                |        |
| 10.50               | 10.50                        |                |        |
| 25.50               | 25.50                        |                |        |
| 20.00               | 10.00                        | 10.00          |        |
| <b>7544.23</b>      | <b>4429.50</b>               | <b>3114.73</b> |        |
| 1000.00             |                              | 1000.00        |        |
| 938.23              | 180.00                       | 758.23         |        |
| 200.00              | 180.00                       | 20.00          |        |
| 738.23              |                              | 738.23         |        |
| 5606.00             | 4249.50                      | 1356.50        |        |
| 5606.00             | 4249.50                      | 1356.50        |        |
| <b>649.77</b>       | <b>391.36</b>                | <b>258.41</b>  |        |
| 620.18              | 361.77                       | 258.41         |        |
| 29.59               | 29.59                        |                |        |
| 4000.00             | 3000.00                      | 1000.00        |        |
| 4000.00             | 3000.00                      | 1000.00        |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2010-11     |                |                |    |
|------------------------------|--|-------------------------|----------------|----------------|----|
|                              |  | Anticipated Expenditure |                |                |    |
|                              |  | Total                   | Of which       |                |    |
| Central Share/<br>Assistance | State<br>Share   |                         | Others         |                |    |
| 1                            | 2  | 39                      | 40             | 41             | 42 |
| <b>2212202800000000</b>      | <b>General (SCERT)</b>   | <b>6333.04</b>          | <b>6333.04</b> |                |    |
| 221220280800010100           | Establishment of District Institute of Education and Training                                      | 6297.04                 | 6297.04        |                |    |
| 221220280800010200           | Institute of Advanced studies in Education (IASE)  | 10.50                   | 10.50          |                |    |
| 221220280800010300           | Establishment of new DIETs in U.P.   |                         |                |                |    |
| 221220280800010400           | Establishment of CTE(College of Teacher's education)   | 25.50                   | 25.50          |                |    |
| 221220280001010100           | Reorganisation of State Council of educational research and training                               |                         |                |                |    |
| <b>221220202000000000</b>    | <b>Secondary Education</b>   | <b>10767.96</b>         | <b>4249.50</b> | <b>6518.46</b> |    |
| 221220202800010100           | Honorarium to Vocational teachers  | 4000.00                 |                | 4000.00        |    |
| 221220202107000000           | Incentive and Scholarship  |                         |                |                |    |
| 221220202107010100           | National Scholarship Scheme  |                         |                |                |    |
| 221220202107010200           | Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan |                         |                |                |    |
| 221220202800010200           | Rashtriya Madhyamik Shikha Abhiyan   | 1341.96                 | 180.00         | 1161.96        |    |
| 221220202800010201           | Upgradation of senior primary school to HSS  | 403.73                  |                | 403.73         |    |
| 221220202800010202           | Establishment of new secondary schools   |                         |                |                |    |
| 221220202800010203           | Strengthening of secondary schools   |                         |                |                |    |
| 221220202800010204           | Strengthening of districts project offices   |                         |                |                |    |
| 221220202800010205           | Strengthening of state project offices   |                         |                |                |    |
| 221220202800010206           | Strengthening of regional & state level institutions   |                         |                |                |    |
| 221220202800010207           | Establishment of model schools   |                         |                |                |    |
| 221220202800010208           | Construction of hostels in Kasturba Gandhi Balika Vidyalaya for High School and Inter students     | 200.00                  | 180.00         | 20.00          |    |
| 221220202800010209           | Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level                               | 738.23                  |                | 738.23         |    |
| 221220202109000000           | Government Secondary Schools   | 5426.00                 | 4069.50        | 1356.50        |    |
| 221220202109010100           | Information,Communication and Technology (ICT) in Secondary Schools                                | 5426.00                 | 4069.50        | 1356.50        |    |
| <b>221220203000000000</b>    | <b>Higher Education</b>  | <b>662.37</b>           | <b>403.96</b>  | <b>258.41</b>  |    |
| 221220203101010100           | Implementation of National Service Scheme  | 620.18                  | 361.77         | 258.41         |    |
| 221220203101010200           | Constituted NSS cell at secretariat level  | 42.19                   | 42.19          |                |    |
| 221220203107010100           | National Scholarship Scheme  |                         |                |                |    |
| <b>221220205000000000</b>    | <b>Bhasha</b>  |                         |                |                |    |
| 221220205800010100           | Publication of university level text books by Hindi Sanshthan                                      |                         |                |                |    |
| 221220204000000000           | Adult Education  | 4000.00                 | 3000.00        | 1000.00        |    |
| 221220204200010100           | Total Literacy Campaign (T.L.C.)   |                         |                |                |    |
| 221220204200010200           | Continuing education (cent percent-1st 3 yrs, after 3 yrs-50%)                                     |                         |                |                |    |
| 221220204200010300           | Sakshar Bharat Mission-2012  | 4000.00                 | 3000.00        | 1000.00        |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                 |        |
|---------------------------------------|------------------------------|-----------------|--------|
| Total                                 | Of which                     |                 |        |
|                                       | Central Share/<br>Assistance | State<br>Share  | Others |
| 43                                    | 44                           | 45              | 46     |
| <b>8509.43</b>                        | <b>8499.33</b>               | <b>10.10</b>    |        |
| 8440.67                               | 8440.67                      |                 |        |
| 15.93                                 | 15.93                        |                 |        |
| 32.73                                 | 32.73                        |                 |        |
| 20.10                                 | 10.00                        | 10.10           |        |
| <b>64129.98</b>                       | <b>47797.48</b>              | <b>16332.50</b> |        |
| 2100.00                               |                              | 2100.00         |        |
| 51216.48                              | 39687.36                     | 11529.12        |        |
| 37516.48                              | 28137.36                     | 9379.12         |        |
| 5200.00                               | 3900.00                      | 1300.00         |        |
| 8500.00                               | 7650.00                      | 850.00          |        |
| 10813.50                              | 8110.12                      | 2703.38         |        |
| 10813.50                              | 8110.12                      | 2703.38         |        |
| <b>738.82</b>                         | <b>466.53</b>                | <b>272.29</b>   |        |
| 692.29                                | 420.00                       | 272.29          |        |
| 46.53                                 | 46.53                        |                 |        |
| 12000.00                              | 9000.00                      | 3000.00         |        |
| 12000.00                              | 9000.00                      | 3000.00         |        |

| Project/Schemes           | Type of Funding   | Pattern of funding       |             |           |       | Eleventh Plan (2007-12) Agreed Outlay |                   |                 |    |
|---------------------------|---|--------------------------|-------------|-----------|-------|---------------------------------------|-------------------|-----------------|----|
|                           |   | Central Share/Assistance | State Share | Others    | Total | Of which                              |                   |                 |    |
|                           |   |                          |             |           |       | Central Share/Assistance              | State Share       | Others          |    |
| 1                         | 2   | 3                        | 4           | 5         | 6     | 7                                     | 8                 | 9               | 10 |
| <b>221220300000000000</b> | <b>Technical Education</b>  |                          |             |           |       | <b>16030.00</b>                       | <b>16030.00</b>   |                 |    |
| <b>221220300112000000</b> | <b>Engineering and technical colleges and institutions</b>  |                          |             |           |       |                                       |                   |                 |    |
| 221220300112010200        | Infrastructure facilities in autonomous engineering institutions                                      | CSS                      | 75          | 25        |       |                                       |                   |                 |    |
| 221220300112010300        | Development of Engg. Institutions/colleges  | CSS                      | 100         |           |       |                                       |                   |                 |    |
| <b>221220300105000000</b> | <b>Polytechnics</b>   |                          |             |           |       | <b>16030.00</b>                       | <b>16030.00</b>   |                 |    |
| 221220300105010100        | Scheme for integrating persons with disabilities in the main stream of technical/vocational education | CSS                      | 100         |           |       | 30.00                                 | 30.00             |                 |    |
| 221220300105010200        | Infrastructure development in Govt polytechnics   | CSS                      | 100         |           |       | 1000.00                               | 1000.00           |                 |    |
| 221220300105010300        | Construction of hostels in Govt. polytechnics   | CSS                      | 100         |           |       |                                       |                   |                 |    |
| 221220300105010400        | Establishment of Govt. polytechnics   | CSS                      | 100         |           |       |                                       |                   |                 |    |
| 221220300105010500        | Infrastructure development in aided polytechnics  | CSS                      | 100         |           |       | 15000.00                              | 15000.00          |                 |    |
| 221220300105010000        | Construction of Girls Hostels in aided polytechnics   | CSS                      | 100         |           |       |                                       |                   |                 |    |
| 221220300105010000        | Modernization/Renovation of Polytechnics for improving Quality of Technical Education                 | CSS                      | 100         |           |       |                                       |                   |                 |    |
| <b>221220400000000000</b> | <b>SPORTS AND YOUTH SERVICES</b>  |                          |             |           |       |                                       |                   |                 |    |
| 221220401000000000        | Youth welfare and Pradeshik Vikas Dal   |                          |             |           |       |                                       |                   |                 |    |
| 22122040103010100         | Panchayat Yuwa Krida aur Khel Abhiyan (PYKKA)   | CSS                      | 75          | 25        |       |                                       |                   |                 |    |
| <b>221220500000000000</b> | <b>ART AND CULTURE</b>  |                          |             |           |       |                                       |                   |                 |    |
| 221220500800010100        | Maintenance of heritage buildings and upgradation of existing museums (TFC)                           | ACA                      | 100         |           |       |                                       |                   |                 |    |
| <b>222221000000000000</b> | <b>MEDICAL AND PUBLIC HEALTH</b>  |                          |             |           |       | <b>1067875.45</b>                     | <b>1056625.45</b> | <b>11250.00</b> |    |
| <b>222221080800013500</b> | <b>National Rural Health Mission</b>  | <b>CSS</b>               | <b>85</b>   | <b>15</b> |       | <b>1042605.45</b>                     | <b>1042605.45</b> |                 |    |
|                           | <b>(a) Family Welfare Schemes</b>   |                          |             |           |       | <b>928191.45</b>                      | <b>928191.45</b>  |                 |    |
| 222221080800035001        | Direction and Administration  | CSS                      | 100         |           |       | 21552.95                              | 21552.95          |                 |    |
| 222221080800035002        | Maintenance of Urban family welfare (FW) centres  | CSS                      | 100         |           |       | 5239.00                               | 5239.00           |                 |    |
| 222221080800035003        | Maintenance of Health posts   | CSS                      | 100         |           |       | 8500.20                               | 8500.20           |                 |    |
| 222221080800035004        | Maintenance of sub centres  | CSS                      | 100         |           |       | 187930.85                             | 187930.85         |                 |    |
| 222221080800035005        | Training of Auxilliary Nurse Midwife(ANM/ Lady Health visite.(LHVs)                                   | CSS                      | 100         |           |       | 3348.25                               | 3348.25           |                 |    |
| 222221080800035006        | Maintenance of Health and Family Welfare Training Centres (HFWTC)                                     | CSS                      | 100         |           |       | 1572.70                               | 1572.70           |                 |    |
| 222221080800035007        | Training of Multi purpose workers(MPWs)- Male   | CSS                      | 100         |           |       |                                       |                   |                 |    |
| 222221080800035008        | Reproduction and Child Health (RCH)-flexible pool   | CSS                      | 85          | 15        |       | 187850.00                             | 187850.00         |                 |    |
| 222221080800035009        | Mission flexible pool   | CSS                      | 85          | 15        |       | 333450.00                             | 333450.00         |                 |    |
| 222221080800035010        | Information, Education and Communication (IEC)  | CSS                      | 85          | 15        |       | 747.50                                | 747.50            |                 |    |

## OUTLAY AND EXPENDITURE

(Rs. in Lakh)

| Annual Plan 2007-08 |                              |                |        |                 |                              |                |        |
|---------------------|------------------------------|----------------|--------|-----------------|------------------------------|----------------|--------|
| Total               | Approved Outlay              |                |        | Total           | Actual Expenditure           |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                 | Central Share/<br>Assistance | State<br>Share | Others |
| 11                  | 12                           | 13             | 14     | 15              | 16                           | 17             | 18     |
| <b>1405.00</b>      | <b>1405.00</b>               |                |        | <b>37.36</b>    | <b>37.36</b>                 |                |        |
| <b>1405.00</b>      | <b>1405.00</b>               |                |        | <b>37.36</b>    | <b>37.36</b>                 |                |        |
| 5.00                | 5.00                         |                |        | 1.61            | 1.61                         |                |        |
| 1400.00             | 1400.00                      |                |        | 35.75           | 35.75                        |                |        |
| <b>147145.81</b>    | <b>147144.81</b>             | <b>1.00</b>    |        | <b>95741.00</b> | <b>93739.68</b>              | <b>2001.32</b> |        |
| <b>145942.48</b>    | <b>145942.48</b>             |                |        | <b>92361.54</b> | <b>92361.54</b>              |                |        |
| <b>137508.36</b>    | <b>137508.36</b>             |                |        | <b>86339.27</b> | <b>86339.27</b>              |                |        |
| 3315.84             | 3315.84                      |                |        | 1977.30         | 1977.30                      |                |        |
| 806.00              | 806.00                       |                |        | 621.40          | 621.40                       |                |        |
| 1308.00             | 1308.00                      |                |        | 1449.91         | 1449.91                      |                |        |
| 28912.44            | 28912.44                     |                |        | 31501.35        | 31501.35                     |                |        |
| 515.12              | 515.12                       |                |        | 274.43          | 274.43                       |                |        |
| 241.96              | 241.96                       |                |        | 324.66          | 324.66                       |                |        |
| 25680.00            | 25680.00                     |                |        | 24177.00        | 24177.00                     |                |        |
| 51322.00            | 51322.00                     |                |        | 8280.08         | 8280.08                      |                |        |
| 115.00              | 115.00                       |                |        |                 |                              |                |        |



## Statement - VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2008-09 |                  |                 |    |
|------------------------------|---|---------------------|------------------|-----------------|----|
|                              |   | Approved Outlay     |                  |                 |    |
|                              |   | Total               | Of which         |                 |    |
| Central Share/<br>Assistance | State<br>Share  |                     | Others           |                 |    |
| 1                            | 2   | 19                  | 20               | 21              | 22 |
| <b>221220300000000000</b>    | <b>Technical Education</b>  | <b>8467.02</b>      | <b>8342.02</b>   | <b>125.00</b>   |    |
| <b>221220300112000000</b>    | <b>Engineering and technical colleges and institutions</b>  | <b>2162.02</b>      | <b>2037.02</b>   | <b>125.00</b>   |    |
| 221220300112010200           | Infrastructure facilities in autonomous engineering institutions                                      | 500.00              | 375.00           | 125.00          |    |
| 221220300112010300           | Development of Engg. Institutions/colleges  | 1662.02             | 1662.02          |                 |    |
| <b>221220300105000000</b>    | <b>Polytechnics</b>   | <b>6305.00</b>      | <b>6305.00</b>   |                 |    |
| 221220300105010100           | Scheme for integrating persons with disabilities in the main stream of technical/vocational education | 5.00                | 5.00             |                 |    |
| 221220300105010200           | Infrastructure development in Govt polytechnics   | 2000.00             | 2000.00          |                 |    |
| 221220300105010300           | Construction of hostels in Govt. polytechnics   | 1800.00             | 1800.00          |                 |    |
| 221220300105010400           | Establishment of Govt. polytechnics   | 2000.00             | 2000.00          |                 |    |
| 221220300105010500           | Infrastructure development in aided polytechnics  | 500.00              | 500.00           |                 |    |
| 221220300105010000           | Construction of Girls Hostels in aided polytechnics   |                     |                  |                 |    |
| 221220300105010000           | Modernization/Renovation of Polytechnics for improving Quality of Technical Education                 |                     |                  |                 |    |
| <b>221220400000000000</b>    | <b>SPORTS AND YOUTH SERVICES</b>  |                     |                  |                 |    |
| 221220401000000000           | Youth welfare and Pradeshik Vikas Dal   |                     |                  |                 |    |
| 221220401103010100           | Panchayat Yuwa Krida aur Khel Abhiyan (PYKKA)   |                     |                  |                 |    |
| <b>221220500000000000</b>    | <b>ART AND CULTURE</b>  |                     |                  |                 |    |
| 221220500800010100           | Maintenance of heritage buildings and upgradation of existing museums (TFC)                           |                     |                  |                 |    |
| <b>222221000000000000</b>    | <b>MEDICAL AND PUBLIC HEALTH</b>  | <b>208729.80</b>    | <b>185207.80</b> | <b>23522.00</b> |    |
| <b>222221080800013500</b>    | <b>National Rural Health Mission</b>  | <b>208207.00</b>    | <b>184687.00</b> | <b>23520.00</b> |    |
|                              | <b>(a) Family Welfare Schemes</b>   | <b>196746.32</b>    | <b>174813.23</b> | <b>21933.09</b> |    |
| 222221080800035001           | Direction and Administration  | 4811.80             | 4811.80          |                 |    |
| 222221080800035002           | Maintenance of Urban family welfare (FW) centres  | 885.00              | 885.00           |                 |    |
| 222221080800035003           | Maintenance of Health posts   | 1438.00             | 1438.00          |                 |    |
| 222221080800035004           | Maintenance of sub centres  | 30506.64            | 30506.64         |                 |    |
| 222221080800035005           | Training of Auxilliary Nurse Midwife(ANM/ Lady Health visitor(LHVs)                                   | 512.12              | 512.12           |                 |    |
| 222221080800035006           | Maintenance of Health and Family Welfare Training Centres (HFWTC)                                     | 241.96              | 241.96           |                 |    |
| 222221080800035007           | Training of Multi purpose workers(MPWs)- Male   |                     |                  |                 |    |
| 222221080800035008           | Reproduction and Child Health (RCH)-flexible pool   | 59745.46            | 51473.65         | 8271.81         |    |
| 222221080800035009           | Mission flexible pool   | 70261.98            | 60524.86         | 9737.12         |    |
| 222221080800035010           | Information, Education and Communication (IEC)  |                     |                  |                 |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                |        | Annual Plan 2009-10 |                              |                |        |
|---------------------|------------------------------|----------------|--------|---------------------|------------------------------|----------------|--------|
| Actual Expenditure  |                              |                |        | Approved Outlay     |                              |                |        |
| Total               | Of which                     |                |        | Total               | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                     | Central Share/<br>Assistance | State<br>Share | Others |
| 23                  | 24                           | 25             | 26     | 27                  | 28                           | 29             | 30     |
| 1246.31             | 1246.31                      |                |        | 15057.00            | 14932.00                     | 125.00         |        |
| 43.82               | 43.82                        |                |        | 2012.00             | 1887.00                      | 125.00         |        |
|                     |                              |                |        | 500.00              | 375.00                       | 125.00         |        |
| 43.82               | 43.82                        |                |        | 1512.00             | 1512.00                      |                |        |
| 1202.49             | 1202.49                      |                |        | 13045.00            | 13045.00                     |                |        |
| 2.49                | 2.49                         |                |        | 5.00                | 5.00                         |                |        |
|                     |                              |                |        | 720.00              | 720.00                       |                |        |
|                     |                              |                |        | 1040.00             | 1040.00                      |                |        |
| 1200.00             | 1200.00                      |                |        | 10200.00            | 10200.00                     |                |        |
|                     |                              |                |        | 360.00              | 360.00                       |                |        |
|                     |                              |                |        | 720.00              | 720.00                       |                |        |
| 5613.00             | 4209.75                      | 1403.25        |        | 5613.00             | 4209.75                      | 1403.25        |        |
| 5613.00             | 4209.75                      | 1403.25        |        | 5613.00             | 4209.75                      | 1403.25        |        |
| 5613.00             | 4209.75                      | 1403.25        |        | 5613.00             | 4209.75                      | 1403.25        |        |
| 146016.71           | 123515.34                    | 22501.37       |        | 290650.76           | 260640.76                    | 30010.00       |        |
| 145859.99           | 123359.99                    | 22500.00       |        | 290047.76           | 260047.76                    | 30000.00       |        |
| 139747.21           | 118793.80                    | 20953.41       |        | 278701.76           | 250776.16                    | 27925.60       |        |
| 2189.05             | 2189.05                      |                |        | 4461.00             | 4461.00                      |                |        |
| 1930.37             | 1930.37                      |                |        | 835.80              | 835.80                       |                |        |
| 11253.40            | 11253.40                     |                |        | 1384.08             | 1384.08                      |                |        |
| 24374.08            | 24374.08                     |                |        | 30869.24            | 30869.24                     |                |        |
| 370.07              | 370.07                       |                |        | 473.00              | 473.00                       |                |        |
| 384.63              | 384.63                       |                |        | 233.64              | 233.64                       |                |        |
| 45915.96            | 37644.15                     | 8271.81        |        | 66993.00            | 56455.98                     | 10537.02       |        |
| 30053.41            | 21295.97                     | 8757.44        |        | 146150.00           | 133760.11                    | 12389.89       |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2009-10 |                  |                 |    |
|------------------------------|---|---------------------|------------------|-----------------|----|
|                              |   | Actual Expenditure  |                  |                 |    |
|                              |   | Total               | Of which         |                 |    |
| Central Share/<br>Assistance | State<br>Share  |                     | Others           |                 |    |
| 1                            | 2   | 31                  | 32               | 33              | 34 |
| 221220300000000000           | <b>Technical Education</b>  | <b>11185.00</b>     | <b>11160.00</b>  | <b>25.00</b>    |    |
| 221220300112000000           | <b>Engineering and technical colleges and institutions</b>  | <b>25.00</b>        |                  | <b>25.00</b>    |    |
| 221220300112010200           | Infrastructure facilities in autonomous engineering institutions                                      |                     |                  |                 |    |
| 221220300112010300           | Development of Engg. Institutions/colleges  | 25.00               |                  | 25.00           |    |
| 221220300105000000           | <b>Polytechnics</b>   | <b>11160.00</b>     | <b>11160.00</b>  |                 |    |
| 221220300105010100           | Scheme for integrating persons with disabilities in the main stream of technical/vocational education |                     |                  |                 |    |
| 221220300105010200           | Infrastructure development in Govt polytechnics   |                     |                  |                 |    |
| 221220300105010300           | Construction of hostels in Govt. polytechnics   |                     |                  |                 |    |
| 221220300105010400           | Establishment of Govt. polytechnics   | 10000.00            | 10000.00         |                 |    |
| 221220300105010500           | Infrastructure development in aided polytechnics  |                     |                  |                 |    |
| 221220300105010000           | Construction of Girls Hostels in aided polytechnics   | 360.00              | 360.00           |                 |    |
| 221220300105010000           | Modernization/Renovation of Polytechnics for improving Quality of Technical Education                 | 800.00              | 800.00           |                 |    |
| 221220400000000000           | <b>SPORTS AND YOUTH SERVICES</b>  | <b>1104.88</b>      | <b>1104.88</b>   |                 |    |
| 221220401000000000           | Youth welfare and Pradeshik Vikas Dal   | 1104.88             | 1104.88          |                 |    |
| 221220401103010100           | Panchayat Yuwa Krida aur Khel Abhiyan (PYKKA)   | 1104.88             | 1104.88          |                 |    |
| 221220500000000000           | <b>ART AND CULTURE</b>  |                     |                  |                 |    |
| 221220500800010100           | Maintenance of heritage buildings and upgradation of existing museums (TFC)                           |                     |                  |                 |    |
| 222221000000000000           | <b>MEDICAL AND PUBLIC HEALTH</b>  | <b>269030.42</b>    | <b>243478.42</b> | <b>25552.00</b> |    |
| 222221080800013500           | <b>National Rural Health Mission</b>  | <b>268881.92</b>    | <b>243329.92</b> | <b>25552.00</b> |    |
|                              | <b>(a) Family Welfare Schemes</b>   | <b>262840.27</b>    | <b>238090.85</b> | <b>24749.42</b> |    |
| 222221080800035001           | Direction and Administration  | 2845.87             | 2845.87          |                 |    |
| 222221080800035002           | Maintenance of Urban family welfare (FW) centres  | 2807.77             | 2807.77          |                 |    |
| 222221080800035003           | Maintenance of Health posts   | 134.68              | 134.68           |                 |    |
| 222221080800035004           | Maintenance of sub centres  | 69684.57            | 69684.57         |                 |    |
| 222221080800035005           | Training of Auxilliary Nurse Midwife(ANM/ Lady Health visiter(LHVs)                                   | 622.64              | 622.64           |                 |    |
| 222221080800035006           | Maintenance of Health and Family Welfare Training Centres (HFWTC)                                     | 436.38              | 436.38           |                 |    |
| 222221080800035007           | Training of Multi purpose workers(MPWs)- Male   |                     |                  |                 |    |
| 222221080800035008           | Reproduction and Child Health (RCH)-flexible pool   | 55596.66            | 48211.13         | 7385.53         |    |
| 222221080800035009           | Mission flexible pool   | 108810.05           | 94355.60         | 14454.45        |    |
| 222221080800035010           | Information, Education and Communication (IEC)  |                     |                  |                 |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                 |                              |                 |        |
|---------------------|-----------------|------------------------------|-----------------|--------|
| Total               | Approved Outlay |                              |                 |        |
|                     | Of which        | Central Share/<br>Assistance | State<br>Share  | Others |
| 35                  |                 | 36                           | 37              | 38     |
| <b>11673.00</b>     |                 | <b>11548.00</b>              | <b>125.00</b>   |        |
| <b>500.00</b>       |                 | <b>375.00</b>                | <b>125.00</b>   |        |
| 500.00              |                 | 375.00                       | 125.00          |        |
| <b>11173.00</b>     |                 | <b>11173.00</b>              |                 |        |
| 2.00                |                 | 2.00                         |                 |        |
| 1560.00             |                 | 1560.00                      |                 |        |
| 8571.00             |                 | 8571.00                      |                 |        |
| 240.00              |                 | 240.00                       |                 |        |
| 800.00              |                 | 800.00                       |                 |        |
| <b>5613.00</b>      |                 | <b>4209.75</b>               | <b>1403.25</b>  |        |
| 5613.00             |                 | 4209.75                      | 1403.25         |        |
| 5613.00             |                 | 4209.75                      | 1403.25         |        |
| <b>279838.86</b>    |                 | <b>242338.86</b>             | <b>37500.00</b> |        |
| <b>278893.36</b>    |                 | <b>241393.36</b>             | <b>37500.00</b> |        |
| <b>268669.36</b>    |                 | <b>232885.07</b>             | <b>35784.29</b> |        |
| 5022.32             |                 | 5022.32                      |                 |        |
| 934.00              |                 | 934.00                       |                 |        |
| 1544.00             |                 | 1544.00                      |                 |        |
| 38251.24            |                 | 38251.24                     |                 |        |
| 546.04              |                 | 546.04                       |                 |        |
| 262.76              |                 | 262.76                       |                 |        |
| 76149.00            |                 | 63366.26                     | 12782.74        |        |
| 123099.00           |                 | 103935.01                    | 19163.99        |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2010-11     |                  |                 |    |
|------------------------------|---|-------------------------|------------------|-----------------|----|
|                              |   | Anticipated Expenditure |                  |                 |    |
|                              |   | Total                   | Of which         |                 |    |
| Central Share/<br>Assistance | State<br>Share  |                         | Others           |                 |    |
| 1                            | 2   | 39                      | 40               | 41              | 42 |
| <b>2212203000000000</b>      | <b>Technical Education</b>  | <b>16122.00</b>         | <b>15997.00</b>  | <b>125.00</b>   |    |
| <b>221220300112000000</b>    | <b>Engineering and technical colleges and institutions</b>  | <b>1920.00</b>          | <b>1795.00</b>   | <b>125.00</b>   |    |
| 221220300112010200           | Infrastructure facilities in autonomous engineering institutions                                      | 408.00                  | 283.00           | 125.00          |    |
| 221220300112010300           | Development of Engg. Institutions/colleges  | 1512.00                 | 1512.00          |                 |    |
| <b>221220300105000000</b>    | <b>Polytechnics</b>   | <b>14202.00</b>         | <b>14202.00</b>  |                 |    |
| 221220300105010100           | Scheme for integrating persons with disabilities in the main stream of technical/vocational education | 2.00                    | 2.00             |                 |    |
| 221220300105010200           | Infrastructure development in Govt polytechnics   | 10.00                   | 10.00            |                 |    |
| 221220300105010300           | Construction of hostels in Govt. polytechnics   | 2500.00                 | 2500.00          |                 |    |
| 221220300105010400           | Establishment of Govt. polytechnics   | 10200.00                | 10200.00         |                 |    |
| 221220300105010500           | Infrastructure development in aided polytechnics  |                         |                  |                 |    |
| 221220300105010000           | Construction of Girls Hostels in aided polytechnics   | 50.00                   | 50.00            |                 |    |
| 221220300105010000           | Modernization/Renovation of Polytechnics for improving Quality of Technical Education                 | 1440.00                 | 1440.00          |                 |    |
| <b>221220400000000000</b>    | <b>SPORTS AND YOUTH SERVICES</b>  | <b>3508.13</b>          | <b>2104.88</b>   | <b>1403.25</b>  |    |
| 2212204010000000000          | Youth welfare and Pradeshik Vikas Dal   | 3508.13                 | 2104.88          | 1403.25         |    |
| 221220401103010100           | Panchayat Yuwa Krida aur Khel Abhiyan (PYKKA)   | 3508.13                 | 2104.88          | 1403.25         |    |
| <b>221220500000000000</b>    | <b>ART AND CULTURE</b>  |                         |                  |                 |    |
| 221220500800010100           | Maintenance of heritage buildings and upgradation of existing museums (TFC)                           |                         |                  |                 |    |
| <b>222221000000000000</b>    | <b>MEDICAL AND PUBLIC HEALTH</b>  | <b>310219.61</b>        | <b>272719.61</b> | <b>37500.00</b> |    |
| <b>222221080800013500</b>    | <b>National Rural Health Mission</b>  | <b>309274.11</b>        | <b>271774.11</b> | <b>37500.00</b> |    |
|                              | <b>(a) Family Welfare Schemes</b>   | <b>299050.11</b>        | <b>263265.82</b> | <b>35784.29</b> |    |
| 222221080800035001           | Direction and Administration  | 3519.95                 | 3519.95          |                 |    |
| 222221080800035002           | Maintenance of Urban family welfare (FW) centres  | 3187.84                 | 3187.84          |                 |    |
| 222221080800035003           | Maintenance of Health posts   | 250.00                  | 250.00           |                 |    |
| 222221080800035004           | Maintenance of sub centres  | 68105.40                | 68105.40         |                 |    |
| 222221080800035005           | Training of Auxilliary Nurse Midwife (ANM/ Lady Health visiter (LHVs)                                 | 986.80                  | 986.80           |                 |    |
| 222221080800035006           | Maintenance of Health and Family Welfare Training Centres (HFWTC)                                     | 891.12                  | 891.12           |                 |    |
| 222221080800035007           | Training of Multi purpose workers (MPWs)- Male  |                         |                  |                 |    |
| 222221080800035008           | Reproduction and Child Health (RCH)-flexible pool   | 76149.00                | 63366.26         | 12782.74        |    |
| 222221080800035009           | Mission flexible pool   | 123099.00               | 103935.01        | 19163.99        |    |
| 222221080800035010           | Information, Education and Communication (IEC)  |                         |                  |                 |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                 |        |
|---------------------------------------|------------------------------|-----------------|--------|
| Total                                 | Of which                     |                 |        |
|                                       | Central Share/<br>Assistance | State<br>Share  | Others |
| 43                                    | 44                           | 45              | 46     |
| <b>12947.82</b>                       | <b>12947.82</b>              |                 |        |
| <b>360.03</b>                         | <b>360.03</b>                |                 |        |
| 360.03                                | 360.03                       |                 |        |
| <b>12587.79</b>                       | <b>12587.79</b>              |                 |        |
| 5.00                                  | 5.00                         |                 |        |
| 1560.00                               | 1560.00                      |                 |        |
| 11000.00                              | 11000.00                     |                 |        |
| 22.79                                 | 22.79                        |                 |        |
| <b>5000.00</b>                        | <b>3750.00</b>               | <b>1250.00</b>  |        |
| 5000.00                               | 3750.00                      | 1250.00         |        |
| 5000.00                               | 3750.00                      | 1250.00         |        |
| <b>2500.00</b>                        | <b>2500.00</b>               |                 |        |
| 2500.00                               | 2500.00                      |                 |        |
| <b>390842.50</b>                      | <b>351342.50</b>             | <b>39500.00</b> |        |
| <b>389500.00</b>                      | <b>350000.00</b>             | <b>39500.00</b> |        |
| <b>375929.28</b>                      | <b>338188.98</b>             | <b>37740.30</b> |        |
| 3978.27                               | 3978.27                      |                 |        |
| 3551.46                               | 3551.46                      |                 |        |
| 250.00                                | 250.00                       |                 |        |
| 71085.79                              | 71085.79                     |                 |        |
| 1650.85                               | 1650.85                      |                 |        |
| 1098.86                               | 1098.86                      |                 |        |
| 101075.59                             | 87965.09                     | 13110.50        |        |
| 162894.16                             | 142200.32                    | 20693.84        |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| 1                         | Project/Schemes  | Type of Funding | Pattern of funding        |             |              | Eleventh Plan (2007-12) Agreed Outlay |                           |                 |        |
|---------------------------|--|-----------------|---------------------------|-------------|--------------|---------------------------------------|---------------------------|-----------------|--------|
|                           |  |                 | Central Share/ Assistance | State Share | Others Share | Total                                 | Of which                  |                 |        |
|                           |  |                 |                           |             |              |                                       | Central Share/ Assistance | State Share     | Others |
| 3                         | 4  | 5               | 6                         | 7           | 8            | 9                                     | 10                        |                 |        |
| 222221080800035011        | Operating cost of pulse polio immunisation and routine immunisation (RI)                       | CSS             | 85                        | 15          |              | 178000.00                             | 178000.00                 |                 |        |
|                           | <b>(b) National Disease Control Programmes</b>   |                 |                           |             |              | <b>114414.00</b>                      | <b>114414.00</b>          |                 |        |
| 222221080800035012        | National Programme for Control of Blindness (NPCB)   | CSS             | 85                        | 15          |              | 33624.50                              | 33624.50                  |                 |        |
| 222221080800035013        | National Leprosy Eradication Programme (NLEP)  | CSS             | 85                        | 15          |              | 3108.50                               | 3108.50                   |                 |        |
| 222221080800035014        | Integrated Disease Surveillance Programme (IDSP)   | CSS             | 85                        | 15          |              | 22275.50                              | 22275.50                  |                 |        |
| 222221080800035015        | Revised National Tuberculosis Control Programme (RNTCP)  | CSS             | 85                        | 15          |              | 26533.00                              | 26533.00                  |                 |        |
| 222221080800035016        | National Vector Borne Disease Control Programme (NVBDCP)                                       | CSS             | 85                        | 15          |              | 28242.50                              | 28242.50                  |                 |        |
| 222221080800035017        | National Iodine Deficiency Disorders Control Programme (NIDDCP)                                | CSS             | 85                        | 15          |              | 630.00                                | 630.00                    |                 |        |
| <b>222221005104000000</b> | <b>Sanjay Gandhi Post Graduate Institute of Medical Sciences</b>                               |                 |                           |             |              | <b>21200.00</b>                       | <b>10000.00</b>           | <b>11200.00</b> |        |
| 222221005104010100        | Upgradation of SGPGI MS lucknow under Pradhan Mantri swasthya suraksha yojana                  | CSS             | 50                        | 50          |              | 21200.00                              | 10000.00                  | 11200.00        |        |
| <b>222221030000000000</b> | <b>Employee Insurance (Labour)</b>   |                 |                           |             |              | <b>500.00</b>                         | <b>450.00</b>             | <b>50.00</b>    |        |
| 222221001102000000        | Employee State Insurance   |                 |                           |             |              | 500.00                                | 450.00                    | 50.00           |        |
| 222221001102010100        | Establishment of New ESI Hospitals   | CSS             | 90                        | 10          |              | 10.00                                 | 9.00                      | 1.00            |        |
| 222221001102010200        | Establishment of New ESI Dispensaries  | CSS             | 90                        | 10          |              | 240.00                                | 225.00                    | 15.00           |        |
| 222221001102010300        | Provision of Equipments/instruments in hospitals/dispensaries                                  | CSS             | 90                        | 10          |              | 222.50                                | 193.50                    | 29.00           |        |
| 222221001102010400        | Strengthening of directorate   | CSS             | 90                        | 10          |              | 7.00                                  | 4.50                      | 2.50            |        |
| 222221001102010500        | Strengthening of regioanl offices  | CSS             | 90                        | 10          |              | 20.50                                 | 18.00                     | 2.50            |        |
| <b>222221040000000000</b> | <b>Ayurvedic and Unani System</b>  |                 |                           |             |              | <b>2070.00</b>                        | <b>2070.00</b>            |                 |        |
| 222221028000010100        | Establishment of Dravyaguna Ras-shastra in Ayurvedic Colleges                                  | CSS             | 100                       |             |              | 20.00                                 | 20.00                     |                 |        |
| 222221028000010200        | Government Ayurvedic College, Handia   | CSS             | 100                       |             |              | 500.00                                | 500.00                    |                 |        |
| 222221028000010300        | Continuous Medical re-oruebtatuib programme  | CSS             | 100                       |             |              | 50.00                                 | 50.00                     |                 |        |
| 222221028000010400        | Grant in aid to various institutions   | CSS             | 100                       |             |              | 500.00                                | 500.00                    |                 |        |
| 222221028000010500        | Supply of medicines in Government Ayurvedic and Unani Hospitals                                | CSS             | 100                       |             |              | 1000.00                               | 1000.00                   |                 |        |
| 222221028000010600        | Strengthening of State Pharmacy, Lucknow   | CSS             | 100                       |             |              |                                       |                           |                 |        |
| 222221028000010700        | Govt. Unani College, Allahabad   | CSS             | 100                       |             |              |                                       |                           |                 |        |
| <b>222221050000000000</b> | <b>Homeopathy System</b>   |                 |                           |             |              | <b>1500.00</b>                        | <b>1500.00</b>            |                 |        |
| 222221002102010100        | Construction and provision of machinery/ equipment for Government Homeopathic Medical Colleges | CSS             | 100                       |             |              | 1500.00                               | 1500.00                   |                 |        |
| 222221002102010200        | Supply of medicines to Govt. Homeo. Hospitals  | CSS             | 100                       |             |              |                                       |                           |                 |        |

## OUTLAY AND EXPENDITURE

(Rs. in Lakh)

| Annual Plan 2007-08 |                              |                |        |                |                              |                |        |
|---------------------|------------------------------|----------------|--------|----------------|------------------------------|----------------|--------|
| Total               | Approved Outlay              |                |        | Total          | Actual Expenditure           |                |        |
|                     | Of which                     |                |        |                | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                | Central Share/<br>Assistance | State<br>Share | Others |
| 11                  | 12                           | 13             | 14     | 15             | 16                           | 17             | 18     |
| 25292.00            | 25292.00                     |                |        | 17733.14       | 17733.14                     |                |        |
| <b>8434.12</b>      | <b>8434.12</b>               |                |        | <b>6022.27</b> | <b>6022.27</b>               |                |        |
| 1222.50             | 1222.50                      |                |        | 2141.69        | 2141.69                      |                |        |
| 454.06              | 454.06                       |                |        | 386.97         | 386.97                       |                |        |
| 510.00              | 510.00                       |                |        |                |                              |                |        |
| 4082.06             | 4082.06                      |                |        | 2694.00        | 2694.00                      |                |        |
| 2151.50             | 2151.50                      |                |        | 794.61         | 794.61                       |                |        |
| 14.00               | 14.00                        |                |        | 5.00           | 5.00                         |                |        |
|                     |                              |                |        | <b>2000.00</b> | <b>2000.00</b>               |                |        |
|                     |                              |                |        | 2000.00        | 2000.00                      |                |        |
| <b>1.00</b>         |                              | <b>1.00</b>    |        | <b>6.40</b>    | <b>5.08</b>                  | <b>1.32</b>    |        |
| 1.00                |                              | 1.00           |        | 6.40           | 5.08                         | 1.32           |        |
|                     |                              |                |        | 6.40           | 5.08                         | 1.32           |        |
|                     |                              |                |        |                |                              |                |        |
| <b>1058.93</b>      | <b>1058.93</b>               |                |        | <b>1044.70</b> | <b>1044.70</b>               |                |        |
| 11.27               | 11.27                        |                |        |                |                              |                |        |
| 62.00               | 62.00                        |                |        | 62.00          | 62.00                        |                |        |
| 2.96                | 2.96                         |                |        |                |                              |                |        |
| 469.70              | 469.70                       |                |        | 469.70         | 469.70                       |                |        |
| 513.00              | 513.00                       |                |        | 513.00         | 513.00                       |                |        |
|                     |                              |                |        |                |                              |                |        |
| <b>143.40</b>       | <b>143.40</b>                |                |        | <b>328.36</b>  | <b>328.36</b>                |                |        |
| 143.40              | 143.40                       |                |        | 59.72          | 59.72                        |                |        |
|                     |                              |                |        | 268.64         | 268.64                       |                |        |



## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes  | Annual Plan 2008-09 |                              |                |        |    |
|--|---------------------|------------------------------|----------------|--------|----|
|  | Total               | Approved Outlay              |                |        |    |
|  |                     | Central Share/<br>Assistance | State<br>Share | Others |    |
| 1  | 2                   | 19                           | 20             | 21     | 22 |
| 222221080800035011 Operating cost of pulse polio immunisation and routine immunisation (RI)                      | 28343.36            | 24419.20                     | 3924.16        |        |    |
| <b>(b) National Disease Control Programmes</b>   | <b>11460.68</b>     | <b>9873.77</b>               | <b>1586.91</b> |        |    |
| 222221080800035012 National Programme for Control of Blindness (NPCB)  | 2822.82             | 2432.00                      | 390.82         |        |    |
| 222221080800035013 National Leprosy Eradication Programme (NLEP)   | 701.06              | 604.00                       | 97.06          |        |    |
| 222221080800035014 Integrated Disease Surveillance Programme (IDSP)  | 263.48              | 227.00                       | 36.48          |        |    |
| 222221080800035015 Revised National Tuberculosis Control Programme (RNTCP)                                       | 3953.34             | 3406.00                      | 547.34         |        |    |
| 222221080800035016 National Vector Borne Disease Control Programme (NVBDCP)                                      | 3692.12             | 3180.77                      | 511.35         |        |    |
| 222221080800035017 National Iodine Deficiency Disorders Control Programme (NIDDCP)                               | 27.86               | 24.00                        | 3.86           |        |    |
| <b>222221005104000000 Sanjay Gandhi Post Graduate Institute of Medical Sciences</b>                              |                     |                              |                |        |    |
| 222221005104010100 Upgradation of SGPGI MS lucknow under Pradhan Mantri swasthya suraksha yojana                 |                     |                              |                |        |    |
| <b>222221030000000000 Employee Insurance (Labour)</b>  | <b>20.00</b>        | <b>18.00</b>                 | <b>2.00</b>    |        |    |
| 22222100110200000000 Employee State Insurance  | 20.00               | 18.00                        | 2.00           |        |    |
| 222221001102010100 Establishment of New ESI Hospitals  |                     |                              |                |        |    |
| 222221001102010200 Establishment of New ESI Dispensaries   | 20.00               | 18.00                        | 2.00           |        |    |
| 222221001102010300 Provision of Equipments/instruments in hospitals/dispensaries                                 |                     |                              |                |        |    |
| 222221001102010400 Strengthening of directorate  |                     |                              |                |        |    |
| 222221001102010500 Strengthening of regioanl offices   |                     |                              |                |        |    |
| <b>222221040000000000 Ayurvedic and Unani System</b>   | <b>145.62</b>       | <b>145.62</b>                |                |        |    |
| 222221028000010100 Establishment of Dravyaguna Ras-shastra in Ayurvedic Colleges                                 |                     |                              |                |        |    |
| 222221028000010200 Government Ayurvedic College, Handia  |                     |                              |                |        |    |
| 222221028000010300 Continuous Medical re-oruebtatuib programme   |                     |                              |                |        |    |
| 222221028000010400 Grant in aid to various institutions  |                     |                              |                |        |    |
| 222221028000010500 Supply of medicines in Government Ayurvedic and Unani Hospitals                               |                     |                              |                |        |    |
| 222221028000010600 Strengthening of State Pharmacy, Lucknow  | 83.62               | 83.62                        |                |        |    |
| 222221028000010700 Govt. Unani College, Allahabad  | 62.00               | 62.00                        |                |        |    |
| <b>222221050000000000 Homeopathy System</b>  | <b>357.18</b>       | <b>357.18</b>                |                |        |    |
| 222221002102010100 Construction and provision of machinery/equipment for Government Homeopathic Medical Colleges | 357.18              | 357.18                       |                |        |    |
| 222221002102010200 Supply of medicines to Govt. Homeo. Hospitals   |                     |                              |                |        |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                |        | Annual Plan 2009-10 |                              |                |        |
|---------------------|------------------------------|----------------|--------|---------------------|------------------------------|----------------|--------|
| Actual Expenditure  |                              |                |        | Approved Outlay     |                              |                |        |
| Total               | Of which                     |                |        | Total               | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                     | Central Share/<br>Assistance | State<br>Share | Others |
| 23                  | 24                           | 25             | 26     | 27                  | 28                           | 29             | 30     |
| 23276.24            | 19352.08                     | 3924.16        |        | 27302.00            | 22303.31                     | 4998.69        |        |
| <b>6112.78</b>      | <b>4566.19</b>               | <b>1546.59</b> |        | <b>11346.00</b>     | <b>9271.60</b>               | <b>2074.40</b> |        |
| 1798.90             | 1408.08                      | 390.82         |        | 3015.00             | 2517.18                      | 497.82         |        |
| 434.86              | 337.80                       | 97.06          |        | 577.00              | 453.47                       | 123.53         |        |
| 0.15                | 0.13                         | 0.02           |        | 577.00              | 530.59                       | 46.41          |        |
| 3171.57             | 2624.23                      | 547.34         |        | 4297.00             | 3599.77                      | 697.23         |        |
| 707.30              | 195.95                       | 511.35         |        | 2856.00             | 2151.53                      | 704.47         |        |
|                     |                              |                |        | 24.00               | 19.06                        | 4.94           |        |
| <b>11.10</b>        | <b>9.73</b>                  | <b>1.37</b>    |        | <b>100.00</b>       | <b>90.00</b>                 | <b>10.00</b>   |        |
| 11.10               | 9.73                         | 1.37           |        | 100.00              | 90.00                        | 10.00          |        |
| 11.10               | 9.73                         | 1.37           |        | 100.00              | 90.00                        | 10.00          |        |
| <b>145.62</b>       | <b>145.62</b>                |                |        | <b>146.00</b>       | <b>146.00</b>                |                |        |
|                     |                              |                |        | 146.00              | 146.00                       |                |        |
| 83.62               | 83.62                        |                |        |                     |                              |                |        |
| 62.00               | 62.00                        |                |        |                     |                              |                |        |
|                     |                              |                |        | <b>357.00</b>       | <b>357.00</b>                |                |        |
|                     |                              |                |        | 357.00              | 357.00                       |                |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2009-10 |                |               |    |
|------------------------------|---|---------------------|----------------|---------------|----|
|                              |   | Actual Expenditure  |                |               |    |
|                              |   | Total               | Of which       |               |    |
| Central Share/<br>Assistance | State<br>Share  |                     | Others         |               |    |
| 1                            | 2   | 31                  | 32             | 33            | 34 |
| 222221080800035011           | Operating cost of pulse polio immunisation and routine immunisation (RI)                      | 21901.65            | 18992.21       | 2909.44       |    |
|                              | <b>(b) National Disease Control Programmes</b>  | <b>6041.65</b>      | <b>5239.07</b> | <b>802.58</b> |    |
| 222221080800035012           | National Programme for Control of Blindness (NPCB)  | 2307.06             | 2000.58        | 306.48        |    |
| 222221080800035013           | National Leprosy Eradication Programme (NLEP)   | 406.80              | 352.76         | 54.04         |    |
| 222221080800035014           | Integrated Disease Surveillance Programme (IDSP)  | 196.34              | 170.26         | 26.08         |    |
| 222221080800035015           | Revised National Tuberculosis Control Programme (RNTCP)                                       | 2948.59             | 2556.90        | 391.69        |    |
| 222221080800035016           | National Vector Borne Disease Control Programme (NVBDCP)                                      | 182.86              | 158.57         | 24.29         |    |
| 222221080800035017           | National Iodine Deficiency Disorders Control Programme (NIDDCP)                               |                     |                |               |    |
| <b>222221005104000000</b>    | <b>Sanjay Gandhi Post Graduate Institute of Medical Sciences</b>                              |                     |                |               |    |
| 222221005104010100           | Upgradation of SGPGI MS lucknow under Pradhan Mantri swasthya suraksha yojana                 |                     |                |               |    |
| <b>222221030000000000</b>    | <b>Employee Insurance (Labour)</b>  |                     |                |               |    |
| 222221001102000000           | Employee State Insurance  |                     |                |               |    |
| 222221001102010100           | Establishment of New ESI Hospitals  |                     |                |               |    |
| 222221001102010200           | Establishment of New ESI Dispensaries   |                     |                |               |    |
| 222221001102010300           | Provision of Equipments/instruments in hospitals/dispensaries                                 |                     |                |               |    |
| 222221001102010400           | Strengthening of directorate  |                     |                |               |    |
| 222221001102010500           | Strengthening of regional offices   |                     |                |               |    |
| <b>222221040000000000</b>    | <b>Ayurvedic and Unani System</b>   | <b>146.00</b>       | <b>146.00</b>  |               |    |
| 222221028000010100           | Establishment of Dravyaguna Ras-shastra in Ayurvedic Colleges                                 |                     |                |               |    |
| 222221028000010200           | Government Ayurvedic College, Handia  |                     |                |               |    |
| 222221028000010300           | Continuous Medical re-oruebtatuib programme   |                     |                |               |    |
| 222221028000010400           | Grant in aid to various institutions  | 146.00              | 146.00         |               |    |
| 222221028000010500           | Supply of medicines in Government Ayurvedic and Unani Hospitals                               |                     |                |               |    |
| 222221028000010600           | Strengthening of State Pharmacy, Lucknow  |                     |                |               |    |
| 222221028000010700           | Govt. Unani College, Allahabad  |                     |                |               |    |
| <b>222221050000000000</b>    | <b>Homeopathy System</b>  | <b>2.50</b>         | <b>2.50</b>    |               |    |
| 222221002102010100           | Construction and provision of machinery/equipment for Government Homeopathic Medical Colleges | 2.50                | 2.50           |               |    |
| 222221002102010200           | Supply of medicines to Govt. Homeo. Hospitals   |                     |                |               |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                              |                |        |
|---------------------|------------------------------|----------------|--------|
| Approved Outlay     |                              |                |        |
| Total               | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |
| 35                  | 36                           | 37             | 38     |
| 22861.00            | 19023.44                     | 3837.56        |        |
| <b>10224.00</b>     | <b>8508.29</b>               | <b>1715.71</b> |        |
| 3500.00             | 2912.47                      | 587.53         |        |
| 572.00              | 475.98                       | 96.02          |        |
| 510.00              | 424.93                       | 85.07          |        |
| 4596.00             | 3824.49                      | 771.51         |        |
| 1022.00             | 850.44                       | 171.56         |        |
| 24.00               | 19.98                        | 4.02           |        |
| <b>588.50</b>       | <b>588.50</b>                |                |        |
| 588.50              | 588.50                       |                |        |
| <b>357.00</b>       | <b>357.00</b>                |                |        |
| 357.00              | 357.00                       |                |        |

## Statement - VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2010-11     |                |                |    |
|------------------------------|---|-------------------------|----------------|----------------|----|
|                              |   | Anticipated Expenditure |                |                |    |
|                              |   | Total                   | Of which       |                |    |
| Central Share/<br>Assistance | State<br>Share  |                         | Others         |                |    |
| 1                            | 2   | 39                      | 40             | 41             | 42 |
| 222221080800035011           | Operating cost of pulse polio immunisation and routine immunisation (RI)                      | 22861.00                | 19023.44       | 3837.56        |    |
|                              | <b>(b) National Disease Control Programmes</b>  | <b>10224.00</b>         | <b>8508.29</b> | <b>1715.71</b> |    |
| 222221080800035012           | National Programme for Control of Blindness (NPCB)  | 3500.00                 | 2912.47        | 587.53         |    |
| 222221080800035013           | National Leprosy Eradication Programme (NLEP)   | 572.00                  | 475.98         | 96.02          |    |
| 222221080800035014           | Integrated Disease Surveillance Programme (IDSP)  | 510.00                  | 424.93         | 85.07          |    |
| 222221080800035015           | Revised National Tuberculosis Control Programme (RNTCP)                                       | 4596.00                 | 3824.49        | 771.51         |    |
| 222221080800035016           | National Vector Borne Disease Control Programme (NVBDCP)                                      | 1022.00                 | 850.44         | 171.56         |    |
| 222221080800035017           | National Iodine Deficiency Disorders Control Programme (NIDDCP)                               | 24.00                   | 19.98          | 4.02           |    |
| <b>222221005104000000</b>    | <b>Sanjay Gandhi Post Graduate Institute of Medical Sciences</b>                              |                         |                |                |    |
| 222221005104010100           | Upgradation of SGPGI MS lucknow under Pradhan Mantri swasthya suraksha yojana                 |                         |                |                |    |
| <b>222221030000000000</b>    | <b>Employee Insurance (Labour)</b>  |                         |                |                |    |
| 222221001102000000           | Employee State Insurance  |                         |                |                |    |
| 222221001102010100           | Establishment of New ESI Hospitals  |                         |                |                |    |
| 222221001102010200           | Establishment of New ESI Dispensaries   |                         |                |                |    |
| 222221001102010300           | Provision of Equipments/instruments in hospitals/dispensaries                                 |                         |                |                |    |
| 222221001102010400           | Strengthening of directorate  |                         |                |                |    |
| 222221001102010500           | Strengthening of regional offices   |                         |                |                |    |
| <b>222221040000000000</b>    | <b>Ayurvedic and Unani System</b>   | <b>588.50</b>           | <b>588.50</b>  |                |    |
| 222221028000010100           | Establishment of Dravyaguna Ras-shastra in Ayurvedic Colleges                                 |                         |                |                |    |
| 222221028000010200           | Government Ayurvedic College, Handia  |                         |                |                |    |
| 222221028000010300           | Continuous Medical re-oruebtatuib programme   |                         |                |                |    |
| 222221028000010400           | Grant in aid to various institutions  | 588.50                  | 588.50         |                |    |
| 222221028000010500           | Supply of medicines in Government Ayurvedic and Unani Hospitals                               |                         |                |                |    |
| 222221028000010600           | Strengthening of State Pharmacy, Lucknow  |                         |                |                |    |
| 222221028000010700           | Govt. Unani College, Allahabad  |                         |                |                |    |
| <b>222221050000000000</b>    | <b>Homeopathy System</b>  | <b>357.00</b>           | <b>357.00</b>  |                |    |
| 222221002102010100           | Construction and provision of machinery/equipment for Government Homeopathic Medical Colleges | 357.00                  | 357.00         |                |    |
| 222221002102010200           | Supply of medicines to Govt. Homeo. Hospitals   |                         |                |                |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                |        |
|---------------------------------------|------------------------------|----------------|--------|
| Total                                 | Of which                     |                |        |
|                                       | Central Share/<br>Assistance | State<br>Share | Others |
| 43                                    | 44                           | 45             | 46     |
| 30344.30                              | 26408.34                     | 3935.96        |        |
| <b>13570.72</b>                       | <b>11811.02</b>              | <b>1759.70</b> |        |
| 4645.68                               | 4043.08                      | 602.60         |        |
| 759.24                                | 660.76                       | 98.48          |        |
| 676.95                                | 589.70                       | 87.25          |        |
| 6100.45                               | 5309.16                      | 791.29         |        |
| 1356.54                               | 1180.59                      | 175.95         |        |
| 31.86                                 | 27.73                        | 4.13           |        |
| <b>588.50</b>                         | <b>588.50</b>                |                |        |
| 588.50                                | 588.50                       |                |        |
| <b>754.00</b>                         | <b>754.00</b>                |                |        |
| 754.00                                | 754.00                       |                |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes  | Type of Funding | Pattern of funding       |             |              |       | Eleventh Plan (2007-12) Agreed Outlay |                  |                  |                  |
|--|-----------------|--------------------------|-------------|--------------|-------|---------------------------------------|------------------|------------------|------------------|
|  |                 | Central Share/Assistance | State Share | Others Share | Total | Of which                              |                  |                  |                  |
|  |                 |                          |             |              |       | Central Share/Assistance              | State Share      | Others           |                  |
| 1  | 2               | 3                        | 4           | 5            | 6     | 7                                     | 8                | 9                | 10               |
| <b>22322150000000000 WATER SUPPLY AND SANITATION</b>   |                 |                          |             |              |       | <b>886794.23</b>                      | <b>511408.82</b> | <b>363356.75</b> | <b>12028.66</b>  |
| <b>22322150100000000 Water Supply</b>  |                 |                          |             |              |       | <b>596242.00</b>                      | <b>315000.00</b> | <b>281242.00</b> |                  |
| <b>22322150110200000 Rural Water Supply Programme.</b>   |                 |                          |             |              |       | <b>596242.00</b>                      | <b>315000.00</b> | <b>281242.00</b> |                  |
| 223221501102010200 Water supply for Quality Problem Village  | CSS             | 75                       | 25          |              |       | 93000.00                              | 65000.00         | 28000.00         |                  |
| 223221501102010300 Accelerated rural water supply  | CSS             | 50                       | 50          |              |       | 503242.00                             | 250000.00        | 253242.00        |                  |
| 223221501102010600 Swajal Dhara pattern  | CSS             | 90                       |             | 10           |       |                                       |                  |                  |                  |
| <b>22322150200000000 SANITATION &amp; SEWERAGE</b>   |                 |                          |             |              |       | <b>290552.23</b>                      | <b>196408.82</b> | <b>82114.75</b>  | <b>12028.66</b>  |
| <b>22322150210500000 Sanitation Services</b>   |                 |                          |             |              |       | <b>100493.67</b>                      | <b>59910.25</b>  | <b>28554.76</b>  | <b>12028.66</b>  |
| 223221502105010100 Rural Sanitation (60:20:20)   | CSS             | 58.3                     | 31          | 11           |       | 100493.67                             | 59910.25         | 28554.76         | 12028.66         |
| <b>22322150210600000 Prevention of Air and Water Pollution</b>                                     |                 |                          |             |              |       | <b>190058.56</b>                      | <b>136498.57</b> | <b>53559.99</b>  |                  |
| 223221502106010100 Ganga Action Plan, Phase-II   | CSS             | 70                       | 30          |              |       | 149590.42                             | 128759.36        | 20831.06         |                  |
| 223221502106010101 Ganga Action Plan   | CSS             | 70                       | 30          |              |       | 21016.57                              | 15455.25         | 5561.32          |                  |
| 223221502106010102 Gomti action plan   | CSS             | 70                       | 30          |              |       | 18860.83                              | 13254.68         | 5606.15          |                  |
| 223221502106010103 Yamuna Action Plan  | CSS             | 70                       | 30          |              |       | 109713.02                             | 100049.43        | 9663.59          |                  |
| 223221502106010104 Water supply and sanitation (JBIC assisted) (Varanasi,Allahabad,Kanpur,Lucknow) | CSS             | 70                       | 30          |              |       | 28463.70                              |                  | 28463.70         |                  |
| 223221502106010300 Lake Conservative plan (Goverdhan)  | CSS             | 70                       | 30          |              |       | 12004.44                              | 7739.21          | 4265.23          |                  |
| 223221502106010400 Branch sewer lining in CIS Varuna region (TFC)                                  | ACA             | 100                      |             |              |       |                                       |                  |                  |                  |
| <b>22322160000000000 HOUSING</b>   |                 |                          |             |              |       | <b>310706.00</b>                      | <b>229500.00</b> | <b>81206.00</b>  |                  |
| <b>22322160110700000 OTHER HOUSING</b>   |                 |                          |             |              |       | <b>9000.00</b>                        | <b>4500.00</b>   | <b>4500.00</b>   |                  |
| <b>22322160110701010 Judicial</b>  |                 |                          |             |              |       | <b>9000.00</b>                        | <b>4500.00</b>   | <b>4500.00</b>   |                  |
| 223221601107010101 Construction of residential buildings of High Court and subordinate courts      | CSS             | 50                       | 50          |              |       | 9000.00                               | 4500.00          | 4500.00          |                  |
| <b>22322160300000000 RURAL HOUSING</b>   |                 |                          |             |              |       | <b>301706.00</b>                      | <b>225000.00</b> | <b>76706.00</b>  |                  |
| 22322160380000000 Other Expenditure  |                 |                          |             |              |       | 301706.00                             | 225000.00        | 76706.00         |                  |
| 223221603800010200 Indira Awas Yojana  | CSS             | 75                       | 25          |              |       | 301706.00                             | 225000.00        | 76706.00         |                  |
| 223221603800000100 Mahamaya Awas Yojana  | ACA             | 30                       | 70          |              |       |                                       |                  |                  |                  |
| 223221603800000200 Mahamaya Sarvajan Awas Yojana   | ACA             | 30                       | 70          |              |       |                                       |                  |                  |                  |
| <b>22322170000000000 URBAN DEVELOPMENT</b>   |                 |                          |             |              |       | <b>1072534.05</b>                     | <b>674852.89</b> | <b>250318.57</b> | <b>147362.57</b> |
| <b>22322170200000000 Urban Development Department</b>  |                 |                          |             |              |       | <b>1010162.05</b>                     | <b>629073.89</b> | <b>233725.57</b> | <b>147362.57</b> |
| <b>223221780800010200 JL Nehru National Urban Renewal Mission</b>                                  |                 |                          |             |              |       | <b>1010000.00</b>                     | <b>629073.89</b> | <b>233563.52</b> | <b>147362.57</b> |
| 223221780800010202 Urban Infrastructure and Governance   | ACA             | 50                       | 20          | 30           |       | 530023.10                             | 265011.55        | 159006.93        | 106004.62        |
| 223221780800010203 Integrated Housing and Sulm Dev. Programme                                      | ACA             | 80                       | 10          | 10           |       | 73774.68                              | 59019.74         | 7377.47          | 7377.47          |
| 223221780800010204 Basic Services for Urban Poor under JNNURM                                      | ACA             | 50                       | 30          | 20           |       | 66397.26                              | 33198.63         | 33198.63         |                  |
| 223221780800010205 Urban Infrastructure Development Scheme for small and Medium Towns (UIDSSMT)    | ACA             | 80                       | 10          | 10           |       | 339804.96                             | 271843.97        | 33980.50         | 33980.50         |
| 223221780800010206 Project Management Unit(PMU)  | ACA             | 100                      |             |              |       |                                       |                  |                  |                  |
| 223221780800010207 Project Implementation Unit (PIU)   | ACA             | 100                      |             |              |       |                                       |                  |                  |                  |
| 223221780800010208 Independent Regulatory & Monitoring Agency                                      | ACA             | 100                      |             |              |       |                                       |                  |                  |                  |
| 223221780800010209 Urban Transport Directorate   | ACA             | 100                      |             |              |       |                                       |                  |                  |                  |
| 223221780800010300 National Urban Information System   | CSS             | 75                       | 25          |              |       | 162.05                                |                  | 162.05           |                  |
| 223221780800010400 Pooled Finance Development Fund(PFDF)   | CSS             | 75                       | 25          |              |       |                                       |                  |                  |                  |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

| Annual Plan 2007-08 |                              |                 |                |                  |                              |                 |                |
|---------------------|------------------------------|-----------------|----------------|------------------|------------------------------|-----------------|----------------|
| Total               | Approved Outlay              |                 |                | Total            | Actual Expenditure           |                 |                |
|                     | Of which                     |                 |                |                  | Of which                     |                 |                |
|                     | Central Share/<br>Assistance | State<br>Share  | Others         |                  | Central Share/<br>Assistance | State<br>Share  | Others         |
| 11                  | 12                           | 13              | 14             | 15               | 16                           | 17              | 18             |
| <b>157056.68</b>    | <b>91854.64</b>              | <b>60655.05</b> | <b>4546.99</b> | <b>125065.93</b> | <b>69808.47</b>              | <b>50710.47</b> | <b>4546.99</b> |
| <b>92272.00</b>     | <b>46072.00</b>              | <b>46200.00</b> |                | <b>88539.99</b>  | <b>46237.51</b>              | <b>42302.48</b> |                |
| <b>92272.00</b>     | <b>46072.00</b>              | <b>46200.00</b> |                | <b>88539.99</b>  | <b>46237.51</b>              | <b>42302.48</b> |                |
| 11821.00            | 5921.00                      | 5900.00         |                | 6184.12          | 3367.34                      | 2816.78         |                |
| 80451.00            | 40151.00                     | 40300.00        |                | 82355.87         | 42870.17                     | 39485.70        |                |
| <b>64784.68</b>     | <b>45782.64</b>              | <b>14455.05</b> | <b>4546.99</b> | <b>36525.94</b>  | <b>23570.96</b>              | <b>8407.99</b>  | <b>4546.99</b> |
| <b>32478.48</b>     | <b>20461.44</b>              | <b>7470.05</b>  | <b>4546.99</b> | <b>27031.54</b>  | <b>15085.11</b>              | <b>7399.44</b>  | <b>4546.99</b> |
| 32478.48            | 20461.44                     | 7470.05         | 4546.99        | 27031.54         | 15085.11                     | 7399.44         | 4546.99        |
| <b>32306.20</b>     | <b>25321.20</b>              | <b>6985.00</b>  |                | <b>9494.40</b>   | <b>8485.85</b>               | <b>1008.55</b>  |                |
| 23156.20            | 17768.70                     | 5387.50         |                | 8130.12          | 7435.85                      | 694.27          |                |
| 6569.42             | 6041.96                      | 527.46          |                | 1829.00          | 1600.00                      | 229.00          |                |
| 13225.08            | 9279.71                      | 3945.37         |                | 3854.09          | 3388.82                      | 465.27          |                |
| 3361.70             | 2447.03                      | 914.67          |                | 2447.03          | 2447.03                      |                 |                |
| 7650.00             | 6502.50                      | 1147.50         |                |                  |                              |                 |                |
| 1500.00             | 1050.00                      | 450.00          |                | 1364.28          | 1050.00                      | 314.28          |                |
| <b>65500.00</b>     | <b>48750.00</b>              | <b>16750.00</b> |                | <b>63089.32</b>  | <b>46969.23</b>              | <b>16120.09</b> |                |
| <b>1500.00</b>      | <b>750.00</b>                | <b>750.00</b>   |                | <b>496.48</b>    | <b>248.24</b>                | <b>248.24</b>   |                |
| <b>1500.00</b>      | <b>750.00</b>                | <b>750.00</b>   |                | <b>496.48</b>    | <b>248.24</b>                | <b>248.24</b>   |                |
| 1500.00             | 750.00                       | 750.00          |                | 496.48           | 248.24                       | 248.24          |                |
| <b>64000.00</b>     | <b>48000.00</b>              | <b>16000.00</b> |                | <b>62592.84</b>  | <b>46720.99</b>              | <b>15871.85</b> |                |
| 64000.00            | 48000.00                     | 16000.00        |                | 62592.84         | 46720.99                     | 15871.85        |                |
| 64000.00            | 48000.00                     | 16000.00        |                | 62592.84         | 46720.99                     | 15871.85        |                |
| <b>83565.64</b>     | <b>62500.39</b>              | <b>21065.25</b> |                | <b>67369.35</b>  | <b>51281.34</b>              | <b>16088.01</b> |                |
| <b>73720.41</b>     | <b>55255.16</b>              | <b>18465.25</b> |                | <b>57705.43</b>  | <b>44036.11</b>              | <b>13669.32</b> |                |
| <b>73688.00</b>     | <b>55255.16</b>              | <b>18432.84</b> |                | <b>57458.44</b>  | <b>44036.11</b>              | <b>13422.33</b> |                |
| 33000.00            | 23571.43                     | 9428.57         |                | 28847.39         | 20605.28                     | 8242.11         |                |
| 6688.00             | 5350.40                      | 1337.60         |                | 648.50           |                              | 648.50          |                |
| 10000.00            | 5000.00                      | 5000.00         |                | 4542.22          | 2612.66                      | 1929.56         |                |
| 24000.00            | 21333.33                     | 2666.67         |                | 23420.33         | 20818.17                     | 2602.16         |                |
| 32.41               |                              | 32.41           |                | 46.99            |                              | 46.99           |                |
|                     |                              |                 |                | 200.00           |                              | 200.00          |                |



## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes           |  | Annual Plan 2008-09 |                              |                 |                |
|---------------------------|--|---------------------|------------------------------|-----------------|----------------|
|                           |  | Total               | Approved Outlay              |                 |                |
|                           |  |                     | Central Share/<br>Assistance | State<br>Share  | Others         |
| 1                         | 2  | 19                  | 20                           | 21              | 22             |
| <b>2232215000000000</b>   | <b>WATER SUPPLY AND SANITATION</b>   | <b>167495.00</b>    | <b>106347.40</b>             | <b>56028.00</b> | <b>5119.60</b> |
| <b>2232215010000000</b>   | <b>Water Supply</b>  | <b>95499.00</b>     | <b>53974.00</b>              | <b>41525.00</b> |                |
| <b>223221501102000000</b> | <b>Rural Water Supply Programme.</b>   | <b>95499.00</b>     | <b>53974.00</b>              | <b>41525.00</b> |                |
| 223221501102010200        | Water supply for Quality Problem Village   | 16192.10            | 10794.80                     | 5397.30         |                |
| 223221501102010300        | Accelerated rural water supply   | 65813.40            | 32384.40                     | 33429.00        |                |
| 223221501102010600        | Swajal Dhara pattern   | 13493.50            | 10794.80                     | 2698.70         |                |
| <b>223221502000000000</b> | <b>SANITATION &amp; SEWERAGE</b>   | <b>71996.00</b>     | <b>52373.40</b>              | <b>14503.00</b> | <b>5119.60</b> |
| <b>223221502105000000</b> | <b>Sanitation Services</b>   | <b>43113.60</b>     | <b>26994.00</b>              | <b>11000.00</b> | <b>5119.60</b> |
| 223221502105010100        | Rural Sanitation (60:20:20)  | 43113.60            | 26994.00                     | 11000.00        | 5119.60        |
| <b>223221502106000000</b> | <b>Prevention of Air and Water Pollution</b>                                       | <b>28882.40</b>     | <b>25379.40</b>              | <b>3503.00</b>  |                |
| 223221502106010100        | Ganga Action Plan, Phase-II  | 27882.40            | 24679.40                     | 3203.00         |                |
| 223221502106010101        | Ganga Action Plan  | 2233.80             | 1164.80                      | 1069.00         |                |
| 223221502106010102        | Gomti action plan  | 4335.85             | 3201.85                      | 1134.00         |                |
| 223221502106010103        | Yamuna Action Plan   | 21312.75            | 20312.75                     | 1000.00         |                |
| 223221502106010104        | Water supply and sanitation (JBIC assisted)<br>(Varanasi,Allahabad,Kanpur,Lucknow) |                     |                              |                 |                |
| 223221502106010300        | Lake Conservative plan (Goverdhan)   | 1000.00             | 700.00                       | 300.00          |                |
| 223221502106010400        | Branch sewer lining in CIS Varuna region (TFC)                                     |                     |                              |                 |                |
| <b>223221600000000000</b> | <b>HOUSING</b>   | <b>88366.00</b>     | <b>67616.00</b>              | <b>20750.00</b> |                |
| <b>223221601107000000</b> | <b>OTHER HOUSING</b>   | <b>1500.00</b>      | <b>750.00</b>                | <b>750.00</b>   |                |
| <b>223221601107010100</b> | <b>Judicial</b>  | <b>1500.00</b>      | <b>750.00</b>                | <b>750.00</b>   |                |
| 223221601107010101        | Construction of residential buildings of<br>High Court and subordinate courts      | 1500.00             | 750.00                       | 750.00          |                |
| <b>223221603000000000</b> | <b>RURAL HOUSING</b>   | <b>86866.00</b>     | <b>66866.00</b>              | <b>20000.00</b> |                |
| 223221603800000000        | Other Expenditure  | 86866.00            | 66866.00                     | 20000.00        |                |
| 223221603800010200        | Indira Awas Yojana   | 86866.00            | 66866.00                     | 20000.00        |                |
| 2232216038000000100       | Mahamaya Awas Yojana   |                     |                              |                 |                |
| 2232216038000000200       | Mahamaya Sarvajana Awas Yojana   |                     |                              |                 |                |
| <b>223221700000000000</b> | <b>URBAN DEVELOPMENT</b>   | <b>91236.05</b>     | <b>70686.72</b>              | <b>20549.33</b> |                |
| <b>223221702000000000</b> | <b>Urban Development Department</b>  | <b>81356.00</b>     | <b>63306.67</b>              | <b>18049.33</b> |                |
| <b>223221780800010200</b> | <b>JL Nehru National Urban Renewal Mission</b>                                     | <b>81156.00</b>     | <b>63156.67</b>              | <b>17999.33</b> |                |
| 223221780800010202        | Urban Infrastructure and Governance  | 24556.00            | 17540.00                     | 7016.00         |                |
| 223221780800010203        | Integrated Housing and Sulm Dev. Programme   | 16200.00            | 14400.00                     | 1800.00         |                |
| 223221780800010204        | Basic Services for Urban Poor under JNNURM   | 12100.00            | 6050.00                      | 6050.00         |                |
| 223221780800010205        | Urban Infrastructure Development Scheme<br>for small and Medium Towns (UIDSSMT)    | 28200.00            | 25066.67                     | 3133.33         |                |
| 223221780800010206        | Project Management Unit(PMU)   | 100.00              | 100.00                       |                 |                |
| 223221780800010207        | Project Implementation Unit (PIU)  |                     |                              |                 |                |
| 223221780800010208        | Independent Regulatory & Monitoring Agency   |                     |                              |                 |                |
| 223221780800010209        | Urban Transport Directorate  |                     |                              |                 |                |
| 223221780800010300        | National Urban Information System  |                     |                              |                 |                |
| 223221780800010400        | Pooled Finance Development Fund(PFDF)  | 200.00              | 150.00                       | 50.00           |                |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                 |                | Annual Plan 2009-10 |                              |                 |                |
|---------------------|------------------------------|-----------------|----------------|---------------------|------------------------------|-----------------|----------------|
| Actual Expenditure  |                              |                 |                | Approved Outlay     |                              |                 |                |
| Total               | Of which                     |                 |                | Total               | Of which                     |                 |                |
|                     | Central Share/<br>Assistance | State<br>Share  | Others         |                     | Central Share/<br>Assistance | State<br>Share  | Others         |
| 23                  | 24                           | 25              | 26             | 27                  | 28                           | 29              | 30             |
| <b>176467.71</b>    | <b>110213.66</b>             | <b>61135.05</b> | <b>5119.00</b> | <b>209580.34</b>    | <b>121933.34</b>             | <b>78323.00</b> | <b>9324.00</b> |
| <b>102048.55</b>    | <b>61344.25</b>              | <b>40704.30</b> |                | <b>105500.00</b>    | <b>65000.00</b>              | <b>40500.00</b> |                |
| <b>102048.55</b>    | <b>61344.25</b>              | <b>40704.30</b> |                | <b>105500.00</b>    | <b>65000.00</b>              | <b>40500.00</b> |                |
| 17666.15            | 12268.85                     | 5397.30         |                | 18400.00            | 13000.00                     | 5400.00         |                |
| 72113.55            | 36806.55                     | 35307.00        |                | 71400.00            | 39000.00                     | 32400.00        |                |
| 12268.85            | 12268.85                     |                 |                | 15700.00            | 13000.00                     | 2700.00         |                |
| <b>74419.16</b>     | <b>48869.41</b>              | <b>20430.75</b> | <b>5119.00</b> | <b>104080.34</b>    | <b>56933.34</b>              | <b>37823.00</b> | <b>9324.00</b> |
| <b>57686.91</b>     | <b>38139.95</b>              | <b>14427.96</b> | <b>5119.00</b> | <b>64747.00</b>     | <b>29400.00</b>              | <b>26023.00</b> | <b>9324.00</b> |
| 57686.91            | 38139.95                     | 14427.96        | 5119.00        | 64747.00            | 29400.00                     | 26023.00        | 9324.00        |
| <b>16732.25</b>     | <b>10729.46</b>              | <b>6002.79</b>  |                | <b>39333.34</b>     | <b>27533.34</b>              | <b>11800.00</b> |                |
| 16032.25            | 10329.46                     | 5702.79         |                | 37333.34            | 26133.34                     | 11200.00        |                |
| 5826.00             | 2257.00                      | 3569.00         |                | 15846.67            | 11092.67                     | 4754.00         |                |
| 5873.46             | 4739.46                      | 1134.00         |                | 18970.00            | 13279.00                     | 5691.00         |                |
| 4332.79             | 3333.00                      | 999.79          |                | 2516.67             | 1761.67                      | 755.00          |                |
| 700.00              | 400.00                       | 300.00          |                | 2000.00             | 1400.00                      | 600.00          |                |
| <b>158534.12</b>    | <b>111800.52</b>             | <b>46733.60</b> |                | <b>136180.00</b>    | <b>88210.00</b>              | <b>47970.00</b> |                |
| <b>298.40</b>       | <b>149.20</b>                | <b>149.20</b>   |                | <b>1500.00</b>      | <b>750.00</b>                | <b>750.00</b>   |                |
| <b>298.40</b>       | <b>149.20</b>                | <b>149.20</b>   |                | <b>1500.00</b>      | <b>750.00</b>                | <b>750.00</b>   |                |
| 298.40              | 149.20                       | 149.20          |                | 1500.00             | 750.00                       | 750.00          |                |
| <b>158235.72</b>    | <b>111651.32</b>             | <b>46584.40</b> |                | <b>134680.00</b>    | <b>87460.00</b>              | <b>47220.00</b> |                |
| 158235.72           | 111651.32                    | 46584.40        |                | 134680.00           | 87460.00                     | 47220.00        |                |
| 128622.87           | 104151.32                    | 24471.55        |                | 105680.00           | 79260.00                     | 26420.00        |                |
| 29612.85            | 7500.00                      | 22112.85        |                | 20000.00            | 6000.00                      | 14000.00        |                |
|                     |                              |                 |                | 9000.00             | 2200.00                      | 6800.00         |                |
| <b>134837.84</b>    | <b>98814.59</b>              | <b>36023.25</b> |                | <b>182190.43</b>    | <b>136135.78</b>             | <b>46054.65</b> |                |
| <b>120985.96</b>    | <b>88519.65</b>              | <b>32466.31</b> |                | <b>171800.00</b>    | <b>128483.35</b>             | <b>43316.65</b> |                |
| <b>120985.96</b>    | <b>88519.65</b>              | <b>32466.31</b> |                | <b>171600.00</b>    | <b>128333.35</b>             | <b>43266.65</b> |                |
| 77327.28            | 55431.38                     | 21895.90        |                | 83922.32            | 59944.51                     | 23977.81        |                |
| 11065.20            | 9835.73                      | 1229.47         |                | 33000.00            | 29333.33                     | 3666.67         |                |
| 12844.70            | 6422.35                      | 6422.35         |                | 24577.68            | 12288.84                     | 12288.84        |                |
| 19738.09            | 16819.50                     | 2918.59         |                | 30000.00            | 26666.67                     | 3333.33         |                |
| 10.69               | 10.69                        |                 |                | 100.00              | 100.00                       |                 |                |
|                     |                              |                 |                | 200.00              | 150.00                       | 50.00           |                |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2009-10 |                  |                  |                |
|------------------------------|--|---------------------|------------------|------------------|----------------|
|                              |  | Actual Expenditure  |                  |                  |                |
|                              |  | Total               | Of which         |                  |                |
| Central Share/<br>Assistance | State<br>Share   |                     | Others           |                  |                |
| 1                            | 2  | 31                  | 32               | 33               | 34             |
| <b>223221500000000000</b>    | <b>WATER SUPPLY AND SANITATION</b>   | <b>227385.36</b>    | <b>118877.52</b> | <b>101048.40</b> | <b>7459.44</b> |
| <b>223221501000000000</b>    | <b>Water Supply</b>  | <b>156731.45</b>    | <b>90204.80</b>  | <b>66526.65</b>  |                |
| <b>223221501102000000</b>    | <b>Rural Water Supply Programme.</b>   | <b>156731.45</b>    | <b>90204.80</b>  | <b>66526.65</b>  |                |
| 223221501102010200           | Water supply for Quality Problem Village   | 35096.51            | 19122.40         | 15974.11         |                |
| 223221501102010300           | Accelerated rural water supply   | 107919.74           | 57367.20         | 50552.54         |                |
| 223221501102010600           | Swajal Dhara pattern   | 13715.20            | 13715.20         |                  |                |
| <b>223221502000000000</b>    | <b>SANITATION &amp; SEWERAGE</b>   | <b>70653.91</b>     | <b>28672.72</b>  | <b>34521.75</b>  | <b>7459.44</b> |
| <b>223221502105000000</b>    | <b>Sanitation Services</b>   | <b>42169.05</b>     | <b>11504.86</b>  | <b>23204.75</b>  | <b>7459.44</b> |
| 223221502105010100           | Rural Sanitation (60:20:20)  | 42169.05            | 11504.86         | 23204.75         | 7459.44        |
| <b>223221502106000000</b>    | <b>Prevention of Air and Water Pollution</b>                                       | <b>28484.86</b>     | <b>17167.86</b>  | <b>11317.00</b>  |                |
| 223221502106010100           | Ganga Action Plan, Phase-II  | 26967.86            | 15767.86         | 11200.00         |                |
| 223221502106010101           | Ganga Action Plan  | 5833.54             | 1079.54          | 4754.00          |                |
| 223221502106010102           | Gomti action plan  | 18216.78            | 12525.78         | 5691.00          |                |
| 223221502106010103           | Yamuna Action Plan   | 2917.54             | 2162.54          | 755.00           |                |
| 223221502106010104           | Water supply and sanitation (JBIC assisted)<br>(Varanasi,Allahabad,Kanpur,Lucknow) |                     |                  |                  |                |
| 223221502106010300           | Lake Conservative plan (Goverdhan)   | 1517.00             | 1400.00          | 117.00           |                |
| 223221502106010400           | Branch sewer lining in CIS Varuna region (TFC)                                     |                     |                  |                  |                |
| <b>223221600000000000</b>    | <b>HOUSING</b>   | <b>175676.13</b>    | <b>110280.57</b> | <b>65395.56</b>  |                |
| <b>223221601107000000</b>    | <b>OTHER HOUSING</b>   | <b>361.14</b>       | <b>180.57</b>    | <b>180.57</b>    |                |
| <b>223221601107010100</b>    | <b>Judicial</b>  | <b>361.14</b>       | <b>180.57</b>    | <b>180.57</b>    |                |
| 223221601107010101           | Construction of residential buildings of<br>High Court and subordinate courts      | 361.14              | 180.57           | 180.57           |                |
| <b>223221603000000000</b>    | <b>RURAL HOUSING</b>   | <b>175314.99</b>    | <b>110100.00</b> | <b>65214.99</b>  |                |
| 223221603800000000           | Other Expenditure  | 175314.99           | 110100.00        | 65214.99         |                |
| 223221603800010200           | Indira Awas Yojana   | 146314.99           | 101400.00        | 44914.99         |                |
| 223221603800000100           | Mahamaya Awas Yojana   | 20000.00            | 6000.00          | 14000.00         |                |
| 223221603800000200           | Mahamaya Sarvajan Awas Yojana  | 9000.00             | 2700.00          | 6300.00          |                |
| <b>223221700000000000</b>    | <b>URBAN DEVELOPMENT</b>   | <b>117851.15</b>    | <b>83798.44</b>  | <b>34052.71</b>  |                |
| <b>223221702000000000</b>    | <b>Urban Development Department</b>  | <b>102846.41</b>    | <b>71779.54</b>  | <b>31066.87</b>  |                |
| <b>223221780800010200</b>    | <b>JL Nehru National Urban Renewal Mission</b>                                     | <b>102846.41</b>    | <b>71779.54</b>  | <b>31066.87</b>  |                |
| 223221780800010202           | Urban Infrastructure and Governance  | 43303.20            | 30930.86         | 12372.34         |                |
| 223221780800010203           | Integrated Housing and Sulm Dev. Programme   | 20098.79            | 16640.00         | 3458.79          |                |
| 223221780800010204           | Basic Services for Urban Poor under JNNURM   | 36674.80            | 21746.79         | 14928.01         |                |
| 223221780800010205           | Urban Infrastructure Development Scheme<br>for small and Medium Towns (UIDSSMT)    | 2769.62             | 2461.89          | 307.73           |                |
| 223221780800010206           | Project Management Unit(PMU)   |                     |                  |                  |                |
| 223221780800010207           | Project Implementation Unit (PIU)  |                     |                  |                  |                |
| 223221780800010208           | Independent Regulatory & Monitoring Agency   |                     |                  |                  |                |
| 223221780800010209           | Urban Transport Directorate  |                     |                  |                  |                |
| 223221780800010300           | National Urban Information System  |                     |                  |                  |                |
| 223221780800010400           | Pooled Finance Development Fund(PFDF)  |                     |                  |                  |                |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                              |                 |                |
|---------------------|------------------------------|-----------------|----------------|
| Approved Outlay     |                              |                 |                |
| Total               | Of which                     |                 |                |
|                     | Central Share/<br>Assistance | State<br>Share  | Others         |
| 35                  | 36                           | 37              | 38             |
| <b>206090.01</b>    | <b>122230.01</b>             | <b>75040.00</b> | <b>8820.00</b> |
| <b>119000.00</b>    | <b>70000.00</b>              | <b>49000.00</b> |                |
| <b>119000.00</b>    | <b>70000.00</b>              | <b>49000.00</b> |                |
| 25700.00            | 14000.00                     | 11700.00        |                |
| 76775.00            | 42000.00                     | 34775.00        |                |
| 16525.00            | 14000.00                     | 2525.00         |                |
| <b>87090.01</b>     | <b>52230.01</b>              | <b>26040.00</b> | <b>8820.00</b> |
| <b>48050.00</b>     | <b>24230.00</b>              | <b>15000.00</b> | <b>8820.00</b> |
| 48050.00            | 24230.00                     | 15000.00        | 8820.00        |
| <b>39040.01</b>     | <b>28000.01</b>              | <b>11040.00</b> |                |
| 36762.67            | 26366.67                     | 10396.00        |                |
| 14183.34            | 9928.34                      | 4255.00         |                |
| 183.33              | 128.33                       | 55.00           |                |
| 22396.00            | 16310.00                     | 6086.00         |                |
| 2277.34             | 1633.34                      | 644.00          |                |
| <b>185403.00</b>    | <b>143126.00</b>             | <b>42277.00</b> |                |
| <b>1500.00</b>      | <b>750.00</b>                | <b>750.00</b>   |                |
| <b>1500.00</b>      | <b>750.00</b>                | <b>750.00</b>   |                |
| 1500.00             | 750.00                       | 750.00          |                |
| <b>183903.00</b>    | <b>142376.00</b>             | <b>41527.00</b> |                |
| 183903.00           | 142376.00                    | 41527.00        |                |
| 149903.00           | 115043.00                    | 34860.00        |                |
| 25000.00            | 20000.00                     | 5000.00         |                |
| 9000.00             | 7333.00                      | 1667.00         |                |
| <b>186295.96</b>    | <b>144941.76</b>             | <b>41354.20</b> |                |
| <b>163833.16</b>    | <b>126972.96</b>             | <b>36860.20</b> |                |
| <b>161214.16</b>    | <b>124869.71</b>             | <b>36344.45</b> |                |
| 50000.00            | 35500.00                     | 14500.00        |                |
| 36400.00            | 32355.55                     | 4044.45         |                |
| 54600.00            | 39000.00                     | 15600.00        |                |
| 20000.00            | 17800.00                     | 2200.00         |                |
| 66.00               | 66.00                        |                 |                |
| 48.16               | 48.16                        |                 |                |
| 100.00              | 100.00                       |                 |                |
| 1619.00             | 1214.25                      | 404.75          |                |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2010-11     |                  |                 |                |
|------------------------------|--|-------------------------|------------------|-----------------|----------------|
|                              |  | Anticipated Expenditure |                  |                 |                |
|                              |  | Total                   | Of which         |                 |                |
| Central Share/<br>Assistance | State<br>Share   |                         | Others           |                 |                |
| 1                            | 2  | 39                      | 40               | 41              | 42             |
| <b>2232215000000000</b>      | <b>WATER SUPPLY AND SANITATION</b>   | <b>211075.00</b>        | <b>117215.00</b> | <b>85040.00</b> | <b>8820.00</b> |
| <b>223221501000000000</b>    | <b>Water Supply</b>  | <b>148912.00</b>        | <b>89912.00</b>  | <b>59000.00</b> |                |
| <b>223221501102000000</b>    | <b>Rural Water Supply Programme.</b>   | <b>148912.00</b>        | <b>89912.00</b>  | <b>59000.00</b> |                |
| 223221501102010200           | Water supply for Quality Problem Village   | 32662.40                | 17982.40         | 14680.00        |                |
| 223221501102010300           | Accelerated rural water supply   | 95742.20                | 53947.20         | 41795.00        |                |
| 223221501102010600           | Swajal Dhara pattern   | 20507.40                | 17982.40         | 2525.00         |                |
| <b>223221502000000000</b>    | <b>SANITATION &amp; SEWERAGE</b>   | <b>62163.00</b>         | <b>27303.00</b>  | <b>26040.00</b> | <b>8820.00</b> |
| <b>223221502105000000</b>    | <b>Sanitation Services</b>   | <b>46414.00</b>         | <b>22594.00</b>  | <b>15000.00</b> | <b>8820.00</b> |
| 223221502105010100           | Rural Sanitation (60:20:20)  | 46414.00                | 22594.00         | 15000.00        | 8820.00        |
| <b>223221502106000000</b>    | <b>Prevention of Air and Water Pollution</b>                                       | <b>15749.00</b>         | <b>4709.00</b>   | <b>11040.00</b> |                |
| 223221502106010100           | Ganga Action Plan, Phase-II  | 13835.00                | 3439.00          | 10396.00        |                |
| 223221502106010101           | Ganga Action Plan  | 6084.00                 | 1829.00          | 4255.00         |                |
| 223221502106010102           | Gomti action plan  | 55.00                   |                  | 55.00           |                |
| 223221502106010103           | Yamuna Action Plan   | 7696.00                 | 1610.00          | 6086.00         |                |
| 223221502106010104           | Water supply and sanitation (JBIC assisted)<br>(Varanasi,Allahabad,Kanpur,Lucknow) |                         |                  |                 |                |
| 223221502106010300           | Lake Conservative plan (Goverdhan)   | 1914.00                 | 1270.00          | 644.00          |                |
| 223221502106010400           | Branch sewer lining in CIS Varuna region (TFC)                                     |                         |                  |                 |                |
| <b>223221600000000000</b>    | <b>HOUSING</b>   | <b>194903.00</b>        | <b>138276.00</b> | <b>56627.00</b> |                |
| <b>223221601107000000</b>    | <b>OTHER HOUSING</b>   | <b>1000.00</b>          | <b>500.00</b>    | <b>500.00</b>   |                |
| <b>223221601107010100</b>    | <b>Judicial</b>  | <b>1000.00</b>          | <b>500.00</b>    | <b>500.00</b>   |                |
| 223221601107010101           | Construction of residential buildings of<br>High Court and subordinate courts      | 1000.00                 | 500.00           | 500.00          |                |
| <b>223221603000000000</b>    | <b>RURAL HOUSING</b>   | <b>193903.00</b>        | <b>137776.00</b> | <b>56127.00</b> |                |
| 223221603800000000           | Other Expenditure  | 193903.00               | 137776.00        | 56127.00        |                |
| 223221603800010200           | Indira Awas Yojana   | 149903.00               | 115043.00        | 34860.00        |                |
| 223221603800000100           | Mahamaya Awas Yojana   | 35000.00                | 20000.00         | 15000.00        |                |
| 223221603800000200           | Mahamaya Sarvajan Awas Yojana  | 9000.00                 | 2733.00          | 6267.00         |                |
| <b>223221700000000000</b>    | <b>URBAN DEVELOPMENT</b>   | <b>222504.54</b>        | <b>171079.43</b> | <b>51425.11</b> |                |
| <b>223221702000000000</b>    | <b>Urban Development Department</b>  | <b>200815.87</b>        | <b>153884.76</b> | <b>46931.11</b> |                |
| <b>223221780800010200</b>    | <b>JL Nehru National Urban Renewal Mission</b>                                     | <b>199411.12</b>        | <b>153884.76</b> | <b>45526.36</b> |                |
| 223221780800010202           | Urban Infrastructure and Governance  | 79380.16                | 56700.11         | 22680.05        |                |
| 223221780800010203           | Integrated Housing and Sulm Dev. Programme   | 36400.00                | 32355.56         | 4044.44         |                |
| 223221780800010204           | Basic Services for Urban Poor under JNNURM   | 54600.00                | 39000.00         | 15600.00        |                |
| 223221780800010205           | Urban Infrastructure Development Scheme<br>for small and Medium Towns (UIDSSMT)    | 28816.80                | 25614.93         | 3201.87         |                |
| 223221780800010206           | Project Management Unit(PMU)   |                         |                  |                 |                |
| 223221780800010207           | Project Implementation Unit (PIU)  | 66.00                   | 66.00            |                 |                |
| 223221780800010208           | Independent Regulatory & Monitoring Agency   | 48.16                   | 48.16            |                 |                |
| 223221780800010209           | Urban Transport Directorate  | 100.00                  | 100.00           |                 |                |
| 223221780800010300           | National Urban Information System  |                         |                  |                 |                |
| 223221780800010400           | Pooled Finance Development Fund(PFDF)  | 404.75                  |                  | 404.75          |                |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                  |                |
|---------------------------------------|------------------------------|------------------|----------------|
| Total                                 | Of which                     |                  |                |
|                                       | Central Share/<br>Assistance | State<br>Share   | Others         |
| 43                                    | 44                           | 45               | 46             |
| <b>236889.08</b>                      | <b>141057.50</b>             | <b>88994.54</b>  | <b>6837.04</b> |
| <b>165000.00</b>                      | <b>100000.00</b>             | <b>65000.00</b>  |                |
| <b>165000.00</b>                      | <b>100000.00</b>             | <b>65000.00</b>  |                |
| 36225.00                              | 20000.00                     | 16225.00         |                |
| 108775.00                             | 60000.00                     | 48775.00         |                |
| 20000.00                              | 20000.00                     |                  |                |
| <b>71889.08</b>                       | <b>41057.50</b>              | <b>23994.54</b>  | <b>6837.04</b> |
| <b>56304.08</b>                       | <b>31972.50</b>              | <b>17494.54</b>  | <b>6837.04</b> |
| 56304.08                              | 31972.50                     | 17494.54         | 6837.04        |
| <b>15585.00</b>                       | <b>9085.00</b>               | <b>6500.00</b>   |                |
| 5747.00                               | 1747.00                      | 4000.00          |                |
| 4047.00                               | 1747.00                      | 2300.00          |                |
| 1700.00                               |                              | 1700.00          |                |
| 8338.00                               | 5838.00                      | 2500.00          |                |
| 1500.00                               | 1500.00                      |                  |                |
| <b>208700.00</b>                      | <b>106850.00</b>             | <b>101850.00</b> |                |
| <b>3700.00</b>                        | <b>1850.00</b>               | <b>1850.00</b>   |                |
| <b>3700.00</b>                        | <b>1850.00</b>               | <b>1850.00</b>   |                |
| 3700.00                               | 1850.00                      | 1850.00          |                |
| <b>205000.00</b>                      | <b>105000.00</b>             | <b>100000.00</b> |                |
| 205000.00                             | 105000.00                    | 100000.00        |                |
| 140000.00                             | 105000.00                    | 35000.00         |                |
| 55000.00                              |                              | 55000.00         |                |
| 10000.00                              |                              | 10000.00         |                |
| <b>194057.23</b>                      | <b>150591.47</b>             | <b>43465.76</b>  |                |
| <b>183334.06</b>                      | <b>142365.38</b>             | <b>40968.68</b>  |                |
| <b>180509.06</b>                      | <b>139990.38</b>             | <b>40518.68</b>  |                |
| 50000.00                              | 35500.00                     | 14500.00         |                |
| 49176.06                              | 43712.05                     | 5464.01          |                |
| 66108.00                              | 47220.00                     | 18888.00         |                |
| 15000.00                              | 13333.33                     | 1666.67          |                |
| 75.00                                 | 75.00                        |                  |                |
| 50.00                                 | 50.00                        |                  |                |
| 100.00                                | 100.00                       |                  |                |
| 1000.00                               | 750.00                       | 250.00           |                |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| 1                         | Project/Schemes   | Type of Funding | Pattern of funding        |             |                  | Eleventh Plan (2007-12) Agreed Outlay |                           |             |
|---------------------------|---|-----------------|---------------------------|-------------|------------------|---------------------------------------|---------------------------|-------------|
|                           |   |                 | Central Share/ Assistance | State Share | Others           | Total                                 | Of which                  |             |
|                           |   |                 |                           |             |                  |                                       | Central Share/ Assistance | State Share |
| 3                         | 4   | 5               | 6                         | 7           | 8                | 9                                     | 10                        |             |
| 223221780800C10500        | Satellite Towns/Counter Magnet of Million Plus Cities Programme                                 | CSS             | 80                        | 10          |                  |                                       |                           |             |
| 223221780800C10600        | Development of Ghats and Kunds (TFC)  | ACA             | 100                       |             |                  |                                       |                           |             |
| 223221780800C10700        | Upgradation of fire extinguishing and emergency services in Varanasi (TFC)                      | ACA             | 100                       |             |                  |                                       |                           |             |
| <b>223221703000000000</b> | <b>Urban Employment and Poverty Eradication</b>   |                 |                           |             | <b>62372.00</b>  | <b>45779.00</b>                       | <b>16593.00</b>           |             |
| 223221702101010100        | Swarn Jayanti Shahri Rojgar Yojna   | CSS             | 75                        | 25          | 58372.00         | 43779.00                              | 14593.00                  |             |
| 223221704800C10200        | Integrated low cost sanitation  | CSS             | 45                        | 45          | 10               | 4000.00                               | 2000.00                   | 2000.00     |
| 223221704800C10300        | Rajiv Gandhi Awas Yojna-Affordable Housing sch  | ACA             | 100                       |             |                  |                                       |                           |             |
| <b>225222500000000000</b> | <b>WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES &amp; OTHER BACKWARD CLASSES</b>                |                 |                           |             | <b>300763.49</b> | <b>152365.12</b>                      | <b>148398.37</b>          |             |
| <b>225222501000000000</b> | <b>Welfare of Scheduled Castes</b>  |                 |                           |             | <b>156819.37</b> | <b>129401.00</b>                      | <b>27418.37</b>           |             |
| 225222501190000000        | Assistance to public sector under takings.  |                 |                           |             | 15918.37         | 7800.00                               | 8118.37                   |             |
| 225222501190010100        | Share capital to U.P. Scheduled Castes Finance and Development Corporation                      | CSS             | 49                        | 51          | 15918.37         | 7800.00                               | 8118.37                   |             |
| 225222501277000000        | Education   |                 |                           |             | 40000.00         | 25750.00                              | 14250.00                  |             |
| 225222501277010100        | Establishment/Construction of Hostel for Boys   | CSS             | 50                        | 50          | 6500.00          | 3250.00                               | 3250.00                   |             |
| 225222501277010200        | Hostel for girls  | CSS             | 50                        | 50          | 2000.00          | 1000.00                               | 1000.00                   |             |
| 225222501277010300        | Establishment of Book Banks   | CSS             | 50                        | 50          |                  |                                       |                           |             |
| 225222501277010400        | Establishment / Construction of centres under coaching and allied services                      | CSS             | 50                        | 50          | 19000.00         | 9500.00                               | 9500.00                   |             |
| 225222501277010500        | Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes | CSS             | 50                        | 50          | 1000.00          | 500.00                                | 500.00                    |             |
| 225222501277010700        | Merit upgraded scholarship  | CSS             | 100                       |             | 400.00           | 400.00                                |                           |             |
| 225222501277010800        | Post matric scholarship   | CSS             | 100                       |             | 11100.00         | 11100.00                              |                           |             |
| <b>225222501793000000</b> | <b>Special Component Plan</b>   |                 |                           |             | <b>90801.00</b>  | <b>90801.00</b>                       |                           |             |
| 225222501793010100        | Purchase of Shops in Urban Areas  | SCA             | 100                       |             | 6250.00          | 6250.00                               |                           |             |
| 225222501793010200        | Grant for Laundry and Dry cleaning to washerman community                                       | SCA             | 100                       |             | 2160.00          | 2160.00                               |                           |             |
| 225222501793010300        | Training programme  | SCA             | 100                       |             | 7636.00          | 7636.00                               |                           |             |
| 225222501793010400        | Self Employment Scheme  | SCA             | 100                       |             | 62500.00         | 62500.00                              |                           |             |
| 225222501793010500        | Construction of Shops in Urban Areas  | SCA             | 100                       |             | 3800.00          | 3800.00                               |                           |             |
| 225222501793010600        | Scavengers liberation and rehabilitation scheme   | SCA             | 100                       |             | 8455.00          | 8455.00                               |                           |             |
| 225222501793010700        | Survey, monitoring and evaluation of schemes  | SCA             | 100                       |             |                  |                                       |                           |             |
| 225222501793010800        | Publicity   | SCA             | 100                       |             |                  |                                       |                           |             |
| 225222501793010900        | Assets Construction Scheme  | SCA             | 100                       |             |                  |                                       |                           |             |
| 225222501793011000        | Secretariat level establishment/computer.   | SCA             | 100                       |             |                  |                                       |                           |             |
| 225222501793011100        | Interest free Loan to Washerman Community   | SCA             | 100                       |             |                  |                                       |                           |             |
| 225222501800000000        | Other Expenditure   |                 |                           |             | 10100.00         | 5050.00                               | 5050.00                   |             |
| 225222501800010100        | Grant in aid to the families who suffer from atrocities   | CSS             | 50                        | 50          | 10000.00         | 5000.00                               | 5000.00                   |             |
| 225222501800010200        | Protection of Civil Right (PCR) Cell  | CSS             | 50                        | 50          | 100.00           | 50.00                                 | 50.00                     |             |
| 225222501800010300        | Grant to NGOs for construction of hostels   | CSS             | 45                        | 45          | 10               |                                       |                           |             |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

Annual Plan 2007-08

| Annual Plan 2007-08 |                              |                 |              |                 |                              |                 |        |
|---------------------|------------------------------|-----------------|--------------|-----------------|------------------------------|-----------------|--------|
| Total               | Approved Outlay              |                 |              | Total           | Actual Expenditure           |                 |        |
|                     | Central Share/<br>Assistance | State<br>Share  | Others       |                 | Central Share/<br>Assistance | State<br>Share  | Others |
| 11                  | 12                           | 13              | 14           | 15              | 16                           | 17              | 18     |
| <b>9845.23</b>      | <b>7245.23</b>               | <b>2600.00</b>  |              | <b>9663.92</b>  | <b>7245.23</b>               | <b>2418.69</b>  |        |
| 6545.23             | 4545.23                      | 2000.00         |              | 6583.71         | 4545.23                      | 2038.48         |        |
| 3300.00             | 2700.00                      | 600.00          |              | 3080.21         | 2700.00                      | 380.21          |        |
| <b>71335.78</b>     | <b>36861.46</b>              | <b>34464.10</b> | <b>10.22</b> | <b>76255.40</b> | <b>42678.75</b>              | <b>33576.65</b> |        |
| <b>36758.30</b>     | <b>30494.70</b>              | <b>6253.38</b>  | <b>10.22</b> | <b>39870.50</b> | <b>34896.22</b>              | <b>4974.28</b>  |        |
| 1275.00             | 624.75                       | 650.25          |              | 1275.00         | 624.75                       | 650.25          |        |
| 1275.00             | 624.75                       | 650.25          |              | 1275.00         | 624.75                       | 650.25          |        |
| 15368.76            | 10769.29                     | 4599.47         |              | 24661.88        | 21137.85                     | 3524.03         |        |
| 4422.34             | 271.08                       | 4151.26         |              | 2816.51         | 265.87                       | 2550.64         |        |
| 300.00              | 150.00                       | 150.00          |              | 300.00          | 150.00                       | 150.00          |        |
| 300.00              | 150.00                       | 150.00          |              | 579.16          | 289.58                       | 289.58          |        |
| 268.04              | 134.02                       | 134.02          |              | 1067.62         | 533.81                       | 533.81          |        |
| 28.38               | 14.19                        | 14.19           |              |                 |                              |                 |        |
| 50.00               | 50.00                        |                 |              |                 |                              |                 |        |
| 10000.00            | 10000.00                     |                 |              | 19898.59        | 19898.59                     |                 |        |
| <b>18097.00</b>     | <b>18097.00</b>              |                 |              | <b>12333.62</b> | <b>12333.62</b>              |                 |        |
| 1250.00             | 1250.00                      |                 |              |                 |                              |                 |        |
| 432.00              | 432.00                       |                 |              | 460.08          | 460.08                       |                 |        |
| 2927.00             | 2927.00                      |                 |              | 941.07          | 941.07                       |                 |        |
| 12500.00            | 12500.00                     |                 |              | 10075.56        | 10075.56                     |                 |        |
| 760.00              | 760.00                       |                 |              | 752.72          | 752.72                       |                 |        |
| 228.00              | 228.00                       |                 |              | 104.19          | 104.19                       |                 |        |
| 2017.54             | 1003.66                      | 1003.66         | 10.22        | 1600.00         | 800.00                       | 800.00          |        |
| 1900.00             | 950.00                       | 950.00          |              | 1600.00         | 800.00                       | 800.00          |        |
| 15.32               | 7.66                         | 7.66            |              |                 |                              |                 |        |
| 102.22              | 46.00                        | 46.00           | 10.22        |                 |                              |                 |        |



| Project/Schemes              |   | Annual Plan 2008-09 |                  |                 |             |
|------------------------------|---|---------------------|------------------|-----------------|-------------|
|                              |   | Approved Outlay     |                  |                 |             |
|                              |   | Total               | Of which         |                 |             |
| Central Share/<br>Assistance | State<br>Share  |                     | Others           |                 |             |
| 1                            | 2   | 19                  | 20               | 21              | 22          |
| 2232217808(0010500           | Satellite Towns/Counter Magnet of Million Plus Cities Programme                                 |                     |                  |                 |             |
| 2232217808(0010600           | Development of Ghats and Kunds (TFC)  |                     |                  |                 |             |
| 2232217808(0010700           | Upgradation of fire extinguishing and emergency services in Varanasi (TFC)                      |                     |                  |                 |             |
| <b>2232217030(0000000</b>    | <b>Urban Employment and Poverty Eradication</b>   | <b>9880.05</b>      | <b>7380.05</b>   | <b>2500.00</b>  |             |
| 2232217021(1010100           | Swarn Jayanti Shahri Rojgar Yojna   | 8880.05             | 6880.05          | 2000.00         |             |
| 2232217048(0010200           | Integrated low cost sanitation  | 1000.00             | 500.00           | 500.00          |             |
| 2232217048(0010300           | Rajiv Gandhi Awas Yojna-Affordable Housing scheme   |                     |                  |                 |             |
| <b>2252225000(0000000</b>    | <b>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES &amp; OTHER BACKWARD CLASSES</b>               | <b>139534.94</b>    | <b>104162.87</b> | <b>35363.07</b> | <b>9.00</b> |
| <b>2252225010(0000000</b>    | <b>Welfare of Scheduled Castes</b>  | <b>43402.88</b>     | <b>35412.49</b>  | <b>7981.39</b>  | <b>9.00</b> |
| 2252225011(0000000           | Assistance to public sector under takings.  | 3439.00             | 1558.69          | 1880.31         |             |
| 2252225011(0010100           | Share capital to U.P. Scheduled Castes Finance and Development Corporation                      | 3439.00             | 1558.69          | 1880.31         |             |
| 225222501277000000           | Education   | 21147.37            | 16050.79         | 5096.58         |             |
| 225222501277010100           | Establishment/Construction of Hostel for Boys   | 2933.40             | 271.08           | 2662.32         |             |
| 225222501277010200           | Hostel for girls  | 300.00              | 300.00           |                 |             |
| 225222501277010300           | Establishment of Book Banks   | 100.00              | 50.00            | 50.00           |             |
| 225222501277010400           | Establishment / Construction of centres under coaching and allied services                      | 4768.52             | 2384.26          | 2384.26         |             |
| 225222501277010500           | Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes |                     |                  |                 |             |
| 225222501277010700           | Merit upgraded scholarship  | 45.45               | 45.45            |                 |             |
| 225222501277010800           | Post matric scholarship   | 13000.00            | 13000.00         |                 |             |
| <b>225222501793000000</b>    | <b>Special Component Plan</b>   | <b>16798.51</b>     | <b>16798.51</b>  |                 |             |
| 225222501793010100           | Purchase of Shops in Urban Areas  |                     |                  |                 |             |
| 225222501793010200           | Grant for Laundry and Dry cleaning to washerman community                                       | 432.00              | 432.00           |                 |             |
| 225222501793010300           | Training programme  | 2826.05             | 2826.05          |                 |             |
| 225222501793010400           | Self Employment Scheme  | 12500.00            | 12500.00         |                 |             |
| 225222501793010500           | Construction of Shops in Urban Areas  | 760.46              | 760.46           |                 |             |
| 225222501793010600           | Scavengers liberation and rehabilitation scheme   |                     |                  |                 |             |
| 225222501793010700           | Survey, monitoring and evaluation of schemes  | 100.00              | 100.00           |                 |             |
| 225222501793010800           | Publicity   | 180.00              | 180.00           |                 |             |
| 225222501793010900           | Assets Construction Scheme  |                     |                  |                 |             |
| 225222501793011000           | Secretariat level establishment/computer.   |                     |                  |                 |             |
| 225222501793011100           | Interest free Loan to Washerman Community   |                     |                  |                 |             |
| 2252225018(00000000          | Other Expenditure   | 2018.00             | 1004.50          | 1004.50         | 9.00        |
| 2252225018(0010100           | Grant in aid to the families who suffer from atrocities   | 1901.00             | 950.50           | 950.50          |             |
| 2252225018(0010200           | Protection of Civil Right (PCR) Cell  | 16.00               | 8.00             | 8.00            |             |
| 2252225018(0010300           | Grant to NGOs for construction of hostels   | 101.00              | 46.00            | 46.00           | 9.00        |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                |        | Annual Plan 2009-10 |                              |                |        |
|---------------------|------------------------------|----------------|--------|---------------------|------------------------------|----------------|--------|
| Actual Expenditure  |                              |                |        | Approved Outlay     |                              |                |        |
| Total               | Of which                     |                |        | Total               | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                     | Central Share/<br>Assistance | State<br>Share | Others |
| 23                  | 24                           | 25             | 26     | 27                  | 28                           | 29             | 30     |

|                  |                 |                 |  |                  |                  |                 |
|------------------|-----------------|-----------------|--|------------------|------------------|-----------------|
| <b>13851.88</b>  | <b>10294.94</b> | <b>3556.94</b>  |  | <b>10390.43</b>  | <b>7652.43</b>   | <b>2738.00</b>  |
| 11640.28         | 8846.94         | 2793.34         |  | 8962.43          | 6462.43          | 2500.00         |
| 2211.60          | 1448.00         | 763.60          |  | 1428.00          | 1190.00          | 238.00          |
| <b>123469.54</b> | <b>86833.49</b> | <b>36636.05</b> |  | <b>143717.13</b> | <b>112863.95</b> | <b>30853.18</b> |
| <b>29082.09</b>  | <b>21318.78</b> | <b>7763.31</b>  |  | <b>45875.66</b>  | <b>39041.34</b>  | <b>6834.32</b>  |
| 816.31           | 399.99          | 416.32          |  | 980.39           | 480.39           | 500.00          |
| 816.31           | 399.99          | 416.32          |  | 980.39           | 480.39           | 500.00          |
| 17537.64         | 11019.98        | 6517.66         |  | 25684.10         | 20634.09         | 5050.01         |
| 6035.14          | 581.08          | 5454.06         |  | 2539.44          | 271.08           | 2268.36         |
| 697.20           | 697.20          |                 |  | 300.00           | 300.00           |                 |
|                  |                 |                 |  | 100.00           | 50.00            | 50.00           |
| 1063.60          |                 | 1063.60         |  | 2731.65          |                  | 2731.65         |
| 6.48             | 6.48            |                 |  | 45.45            | 45.45            |                 |
| 9735.22          | 9735.22         |                 |  | 19967.56         | 19967.56         |                 |
| <b>9069.48</b>   | <b>9069.48</b>  |                 |  | <b>16642.56</b>  | <b>16642.56</b>  |                 |
| 412.00           | 412.00          |                 |  | 432.00           | 432.00           |                 |
|                  |                 |                 |  | 2670.10          | 2670.10          |                 |
| 7791.00          | 7791.00         |                 |  | 12500.00         | 12500.00         |                 |
| 760.46           | 760.46          |                 |  | 760.46           | 760.46           |                 |
| 16.02            | 16.02           |                 |  | 100.00           | 100.00           |                 |
| 90.00            | 90.00           |                 |  | 180.00           | 180.00           |                 |
| 1658.66          | 829.33          | 829.33          |  | 2568.61          | 1284.30          | 1284.31         |
| 1658.66          | 829.33          | 829.33          |  | 2050.65          | 1025.32          | 1025.33         |
|                  |                 |                 |  | 17.56            | 8.98             | 8.98            |
|                  |                 |                 |  | 500.00           | 250.00           | 250.00          |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2009-10 |                 |                 |    |
|------------------------------|---|---------------------|-----------------|-----------------|----|
|                              |   | Actual Expenditure  |                 |                 |    |
|                              |   | Total               | Of which        |                 |    |
| Central Share/<br>Assistance | State<br>Share  |                     | Others          |                 |    |
| 1                            | 2   | 31                  | 32              | 33              | 34 |
| 223221780800010500           | Satellite Towns/Counter Magnet of Million Plus Cities Programme                                 |                     |                 |                 |    |
| 223221780800010600           | Development of Ghats and Kunds (TFC)  |                     |                 |                 |    |
| 223221780800010700           | Upgradation of fire extinguishing and emergency services in Varanasi (TFC)                      |                     |                 |                 |    |
| <b>223221703000000000</b>    | <b>Urban Employment and Poverty Eradication</b>   | <b>15004.74</b>     | <b>12018.90</b> | <b>2985.84</b>  |    |
| 223221702101010100           | Swarn Jayanti Shahri Rojgar Yojna   | 8242.31             | 6462.43         | 1779.88         |    |
| 223221704800010200           | Integrated low cost sanitation  | 6762.43             | 5556.47         | 1205.96         |    |
| 223221704800010300           | Rajiv Gandhi Awas Yojna-Affordable Housing scheme   |                     |                 |                 |    |
| <b>225222500000000000</b>    | <b>WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES &amp; OTHER BACKWARD CLASSES</b>                | <b>118290.72</b>    | <b>63453.19</b> | <b>54837.53</b> |    |
| <b>225222501000000000</b>    | <b>Welfare of Scheduled Castes</b>  | <b>37241.88</b>     | <b>34995.28</b> | <b>2246.60</b>  |    |
| 225222501190000000           | Assistance to public sector under takings.  | 980.39              | 480.39          | 500.00          |    |
| 225222501190010100           | Share capital to U.P. Scheduled Castes Finance and Development Corporation                      | 980.39              | 480.39          | 500.00          |    |
| 225222501277000000           | Education   | 21283.97            | 20396.61        | 887.36          |    |
| 225222501277010100           | Establishment/Construction of Hostel for Boys   | 699.80              | 42.95           | 656.85          |    |
| 225222501277010200           | Hostel for girls  |                     |                 |                 |    |
| 225222501277010300           | Establishment of Book Banks   |                     |                 |                 |    |
| 225222501277010400           | Establishment / Construction of centres under coaching and allied services                      | 230.51              |                 | 230.51          |    |
| 225222501277010500           | Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes |                     |                 |                 |    |
| 225222501277010700           | Merit upgraded scholarship  | 36.30               | 36.30           |                 |    |
| 225222501277010800           | Post matric scholarship   | 20317.36            | 20317.36        |                 |    |
| <b>225222501793000000</b>    | <b>Special Component Plan</b>   | <b>13259.04</b>     | <b>13259.04</b> |                 |    |
| 225222501793010100           | Purchase of Shops in Urban Areas  |                     |                 |                 |    |
| 225222501793010200           | Grant for Laundry and Dry cleaning to washerman community                                       | 585.36              | 585.36          |                 |    |
| 225222501793010300           | Training programme  | 748.67              | 748.67          |                 |    |
| 225222501793010400           | Self Employment Scheme  | 11197.60            | 11197.60        |                 |    |
| 225222501793010500           | Construction of Shops in Urban Areas  | 658.12              | 658.12          |                 |    |
| 225222501793010600           | Scavengers liberation and rehabilitation scheme   |                     |                 |                 |    |
| 225222501793010700           | Survey, monitoring and evaluation of schemes  |                     |                 |                 |    |
| 225222501793010800           | Publicity   | 69.29               | 69.29           |                 |    |
| 225222501793010900           | Assets Construction Scheme  |                     |                 |                 |    |
| 225222501793011000           | Secretariat level establishment/computer.   |                     |                 |                 |    |
| 225222501793011100           | Interest free Loan to Washerman Community   |                     |                 |                 |    |
| 225222501800000000           | Other Expenditure   | 1718.48             | 859.24          | 859.24          |    |
| 225222501800010100           | Grant in aid to the families who suffer from atrocities   | 1718.48             | 859.24          | 859.24          |    |
| 225222501800010200           | Protection of Civil Right (PCR) Cell  |                     |                 |                 |    |
| 225222501800010300           | Grant to NGOs for construction of hostels   |                     |                 |                 |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                              |                 |        |
|---------------------|------------------------------|-----------------|--------|
| Total               | Approved Outlay              |                 |        |
|                     | Of which                     |                 |        |
|                     | Central Share/<br>Assistance | State<br>Share  | Others |
| 35                  | 36                           | 37              | 38     |
| 1000.00             | 889.00                       | 111.00          |        |
| <b>22462.80</b>     | <b>17968.80</b>              | <b>4494.00</b>  |        |
| 10000.00            | 7500.00                      | 2500.00         |        |
| 12462.80            | 10468.80                     | 1994.00         |        |
| <b>190847.93</b>    | <b>167203.07</b>             | <b>23644.86</b> |        |
| <b>60592.08</b>     | <b>57426.81</b>              | <b>3165.27</b>  |        |
| 980.39              | 480.39                       | 500.00          |        |
| 980.39              | 480.39                       | 500.00          |        |
| <b>39378.87</b>     | <b>38098.24</b>              | <b>1280.63</b>  |        |
| 1269.22             | 375.00                       | 894.22          |        |
| 700.00              | 700.00                       |                 |        |
| 100.00              | 50.00                        | 50.00           |        |
| 336.41              |                              | 336.41          |        |
| 45.45               | 45.45                        |                 |        |
| <b>36927.79</b>     | <b>36927.79</b>              |                 |        |
| <b>17463.56</b>     | <b>17463.56</b>              |                 |        |
| 432.00              | 432.00                       |                 |        |
| 2859.00             | 2859.00                      |                 |        |
| 12500.00            | 12500.00                     |                 |        |
| 760.46              | 760.46                       |                 |        |
| 50.00               | 50.00                        |                 |        |
| 100.00              | 100.00                       |                 |        |
| 720.00              | 720.00                       |                 |        |
| 42.10               | 42.10                        |                 |        |
| 2769.26             | 1384.62                      | 1384.64         |        |
| 2250.65             | 1125.32                      | 1125.33         |        |
| 18.61               | 9.30                         | 9.31            |        |
| 500.00              | 250.00                       | 250.00          |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2010-11     |                  |                 |    |
|------------------------------|---|-------------------------|------------------|-----------------|----|
|                              |   | Anticipated Expenditure |                  |                 |    |
|                              |   | Total                   | Of which         |                 |    |
| Central Share/<br>Assistance | State<br>Share  |                         | Others           |                 |    |
| 1                            | 2   | 39                      | 40               | 41              | 42 |
| 223221780800010500           | Satellite Towns/Counter Magnet of Million Plus Cities Programme                                 | 1000.00                 |                  | 1000.00         |    |
| 223221780800010600           | Development of Ghats and Kunds (TFC)  |                         |                  |                 |    |
| 223221780800010700           | Upgradation of fire extinguishing and emergency services in Varanasi (TFC)                      |                         |                  |                 |    |
| <b>223221703000000000</b>    | <b>Urban Employment and Poverty Eradication</b>   | <b>21688.67</b>         | <b>17194.67</b>  | <b>4494.00</b>  |    |
| 223221702101010100           | Swarn Jayanti Shahri Rojgar Yojna   | 9724.67                 | 7224.67          | 2500.00         |    |
| 223221704800010200           | Integrated low cost sanitation  | 11964.00                | 9970.00          | 1994.00         |    |
| 223221704800010300           | Rajiv Gandhi Awas Yojna-Affordable Housing scheme   |                         |                  |                 |    |
| <b>225222500000000000</b>    | <b>WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES &amp; OTHER BACKWARD CLASSES</b>                | <b>181022.65</b>        | <b>156468.30</b> | <b>24554.35</b> |    |
| <b>225222501000000000</b>    | <b>Welfare of Scheduled Castes</b>  | <b>59929.98</b>         | <b>56764.71</b>  | <b>3165.27</b>  |    |
| 225222501190000000           | Assistance to public sector under takings.  | 980.39                  | 480.39           | 500.00          |    |
| 225222501190010100           | Share capital to U.P. Scheduled Castes Finance and Development Corporation                      | 980.39                  | 480.39           | 500.00          |    |
| 225222501277000000           | Education   | 39378.87                | 38098.24         | 1280.63         |    |
| 225222501277010100           | Establishment/Construction of Hostel for Boys   | 1269.22                 | 375.00           | 894.22          |    |
| 225222501277010200           | Hostel for girls  | 700.00                  | 700.00           |                 |    |
| 225222501277010300           | Establishment of Book Banks   | 100.00                  | 50.00            | 50.00           |    |
| 225222501277010400           | Establishment / Construction of centres under coaching and allied services                      | 336.41                  |                  | 336.41          |    |
| 225222501277010500           | Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes |                         |                  |                 |    |
| 225222501277010700           | Merit upgraded scholarship  | 45.45                   | 45.45            |                 |    |
| 225222501277010800           | Post matric scholarship   | 36927.79                | 36927.79         |                 |    |
| <b>225222501793000000</b>    | <b>Special Component Plan</b>   | <b>16801.46</b>         | <b>16801.46</b>  |                 |    |
| 225222501793010100           | Purchase of Shops in Urban Areas  |                         |                  |                 |    |
| 225222501793010200           | Grant for Laundry and Dry cleaning to washerman community                                       | 432.00                  | 432.00           |                 |    |
| 225222501793010300           | Training programme  | 2859.00                 | 2859.00          |                 |    |
| 225222501793010400           | Self Employment Scheme  | 12500.00                | 12500.00         |                 |    |
| 225222501793010500           | Construction of Shops in Urban Areas  | 760.46                  | 760.46           |                 |    |
| 225222501793010600           | Scavengers liberation and rehabilitation scheme   |                         |                  |                 |    |
| 225222501793010700           | Survey, monitoring and evaluation of schemes  | 150.00                  | 150.00           |                 |    |
| 225222501793010800           | Publicity   | 100.00                  | 100.00           |                 |    |
| 225222501793010900           | Assets Construction Scheme  |                         |                  |                 |    |
| 225222501793011000           | Secretariat level establishment/computer.   |                         |                  |                 |    |
| 225222501793011100           | Interest free Loan to Washerman Community   |                         |                  |                 |    |
| 225222501800000000           | Other Expenditure   | 2769.26                 | 1384.62          | 1384.64         |    |
| 225222501800010100           | Grant in aid to the families who suffer from atrocities   | 2250.65                 | 1125.32          | 1125.33         |    |
| 225222501800010200           | Protection of Civil Right (PCR) Cell  | 18.61                   | 9.30             | 9.31            |    |
| 225222501800010300           | Grant to NGOs for construction of hostels   | 500.00                  | 250.00           | 250.00          |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                 |        |
|---------------------------------------|------------------------------|-----------------|--------|
| Total                                 | Of which                     |                 |        |
|                                       | Central Share/<br>Assistance | State<br>Share  | Others |
| 43                                    | 44                           | 45              | 46     |
| 200.00                                |                              | 200.00          |        |
| 1125.00                               | 1125.00                      |                 |        |
| 500.00                                | 500.00                       |                 |        |
| <b>10723.17</b>                       | <b>8226.09</b>               | <b>2497.08</b>  |        |
| 9980.00                               | 7485.00                      | 2495.00         |        |
| 10.00                                 | 7.92                         | 2.08            |        |
| 733.17                                | 733.17                       |                 |        |
| <b>185883.22</b>                      | <b>154079.40</b>             | <b>31803.82</b> |        |
| <b>54921.33</b>                       | <b>50916.78</b>              | <b>4004.55</b>  |        |
| 980.39                                | 480.39                       | 500.00          |        |
| 980.39                                | 480.39                       | 500.00          |        |
| 32989.84                              | 30820.45                     | 2169.39         |        |
| 1654.34                               | 375.00                       | 1279.34         |        |
| 700.00                                | 350.00                       | 350.00          |        |
| 100.00                                | 50.00                        | 50.00           |        |
| 490.05                                |                              | 490.05          |        |
| 45.45                                 | 45.45                        |                 |        |
| 30000.00                              | 30000.00                     |                 |        |
| <b>18280.78</b>                       | <b>18280.78</b>              |                 |        |
| 432.00                                | 432.00                       |                 |        |
| 2876.00                               | 2876.00                      |                 |        |
| 12500.00                              | 12500.00                     |                 |        |
| 1560.68                               | 1560.68                      |                 |        |
| 50.00                                 | 50.00                        |                 |        |
| 100.00                                | 100.00                       |                 |        |
| 720.00                                | 720.00                       |                 |        |
| 42.10                                 | 42.10                        |                 |        |
| 2670.32                               | 1335.16                      | 1335.16         |        |
| 2450.64                               | 1225.32                      | 1225.32         |        |
| 19.68                                 | 9.84                         | 9.84            |        |
| 200.00                                | 100.00                       | 100.00          |        |

## Statement - VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| 1 | Project/Schemes   | Type of Funding | Pattern of funding        |             |        | Eleventh Plan (2007-12) Agreed Outlay |                           |                  |        |
|---|---|-----------------|---------------------------|-------------|--------|---------------------------------------|---------------------------|------------------|--------|
|   |   |                 | Central Share/ Assistance | State Share | Others | Total                                 | Of which                  |                  |        |
|   |   |                 |                           |             |        |                                       | Central Share/ Assistance | State Share      | Others |
| 3 | 4   | 5               | 6                         | 7           | 8      | 9                                     | 10                        |                  |        |
|   | <b>22522250200000000 Welfare of Scheduled Tribes</b>  |                 |                           |             |        | <b>5998.00</b>                        | <b>3088.00</b>            | <b>2910.00</b>   |        |
|   | 2252225(2277000000 Education  |                 |                           |             |        | 2320.00                               | 1160.00                   | 1160.00          |        |
|   | 2252225(2277010100 Establishment/Construction of Hostel for boys  | CSS             | 50                        | 50          |        | 560.00                                | 280.00                    | 280.00           |        |
|   | 2252225(2277010200 Establishment/Construction, Expansion of Ashram Type School  | CSS             | 50                        | 50          |        | 1600.00                               | 800.00                    | 800.00           |        |
|   | 2252225(2277010300 Hostels for girls  | CSS             | 50                        | 50          |        | 160.00                                | 80.00                     | 80.00            |        |
|   | 2252225(2277010400 A.T.S. for Girls, less than 2% literacy  | CSS             | 100                       |             |        |                                       |                           |                  |        |
|   | 2252225(2277010500 Research Fellowship  | CSS             | 100                       |             |        |                                       |                           |                  |        |
|   | 2252225(2277010600 Post matric scholarship  | CSS             | 100                       |             |        |                                       |                           |                  |        |
|   | 2252225(2277010700 Ashram Type School for Scheduled Tribes  | CSS             | 100                       |             |        |                                       |                           |                  |        |
|   | 2252225(2800000000 Other Expenditure  |                 |                           |             |        | 3678.00                               | 1928.00                   | 1750.00          |        |
|   | 2252225(2800010100 Establishment and Construction of ITIs   | CSS             | 50                        | 50          |        | 3000.00                               | 1500.00                   | 1500.00          |        |
|   | <b>Tribal Sub Plan(ACA Funded)</b>  |                 |                           |             |        | <b>178.00</b>                         | <b>178.00</b>             |                  |        |
|   | 2252225(2800010200 Integrated Tribal Development project, Kheri   | ACA             | 100                       |             |        | 79.75                                 | 79.75                     |                  |        |
|   | 2252225(2800010300 Tharu Development project, Balrampur   | ACA             | 100                       |             |        | 68.25                                 | 68.25                     |                  |        |
|   | 2252225(2800010500 Development of Buxa Tribes in Bijnore  | ACA             | 100                       |             |        | 15.00                                 | 15.00                     |                  |        |
|   | 2252225(2800010600 Development of Dispersed Tribes  | ACA             | 100                       |             |        | 15.00                                 | 15.00                     |                  |        |
|   | 2252225(2800010800 Vocational Training (computer)   | CSS             | 100                       |             |        | 150.00                                | 150.00                    |                  |        |
|   | 2252225(2800010900 Assistance to voluntary organisations  | CSS             | 100                       |             |        |                                       |                           |                  |        |
|   | 2252225(2800011000 Coaching Programme   | CSS             | 100                       |             |        |                                       |                           |                  |        |
|   | 2252225(2800011100 Vocational Training NGO  | CSS             | 100                       |             |        |                                       |                           |                  |        |
|   | 2252225(2800011200 Educational Complex  | CSS             | 100                       |             |        | 290.00                                | 290.00                    |                  |        |
|   | 2252225(2800011300 Book bank  | CSS             | 100                       |             |        |                                       |                           |                  |        |
|   | 2252225(2800011400 Upgradation of merit ST Students (On the basis of 80% attendance)  | CSS             | 100                       |             |        | 10.00                                 | 10.00                     |                  |        |
|   | 2252225(2003000000 Training   |                 |                           |             |        | 500.00                                | 250.00                    | 250.00           |        |
|   | 2252225(2003010100 State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P. | CSS             | 50                        | 50          |        | 500.00                                | 250.00                    | 250.00           |        |
|   | <b>22522250300000000 WELFARE OF BACKWARD CLASSES</b>  |                 |                           |             |        | <b>127390.00</b>                      | <b>9320.00</b>            | <b>118070.00</b> |        |
|   | 2252225(3277010100 Pre Matric Scholarship   | CSS             | 50                        | 50          |        | 113750.00                             | 3750.00                   | 110000.00        |        |
|   | 2252225(3277010300 Construction of Hostels for boys and girls   | CSS             | 50                        | 50          |        | 1140.00                               | 570.00                    | 570.00           |        |
|   | 2252225(3277010400 Post Matric Scholarship  | CSS             | 100                       |             |        | 12500.00                              | 5000.00                   | 7500.00          |        |
|   | 2252225(3277010500 Reimbursement of admission fee in Post Matric Classes  | CSS             | 100                       |             |        |                                       |                           |                  |        |
|   | <b>22522250500000000 WELFARE OF MINORITY</b>  |                 |                           |             |        | <b>10556.12</b>                       | <b>10556.12</b>           |                  |        |
|   | 2252225(5277000000 Education  |                 |                           |             |        | 10556.12                              | 10556.12                  |                  |        |
|   | 2252225(5277010100 Modernisation of Arbic Madarsa/Maktaba   | CSS             | 100                       |             |        | 1806.12                               | 1806.12                   |                  |        |
|   | 2252225(5277010200 Construction of hostels in minority girls High School  | CSS             | 100                       |             |        | 3750.00                               | 3750.00                   |                  |        |
|   | 2252225(5277010300 Construction of school building for Multi-stream residential schoolsfor girls belonging to minority community  | CSS             | 100                       |             |        | 5000.00                               | 5000.00                   |                  |        |
|   | 2252225(5277010400 Computer literacy programme in (10+2) Arbi/Farsi Madarsa   | CSS             | 100                       |             |        |                                       |                           |                  |        |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

| Annual Plan 2007-08 |                              |                 |        |                 |                              |                 |        |
|---------------------|------------------------------|-----------------|--------|-----------------|------------------------------|-----------------|--------|
| Total               | Approved Outlay              |                 |        | Total           | Actual Expenditure           |                 |        |
|                     | Of which                     |                 |        |                 | Of which                     |                 |        |
|                     | Central Share/<br>Assistance | State<br>Share  | Others |                 | Central Share/<br>Assistance | State<br>Share  | Others |
| 11                  | 12                           | 13              | 14     | 15              | 16                           | 17              | 18     |
| <b>1536.28</b>      | <b>1070.64</b>               | <b>465.64</b>   |        | <b>470.81</b>   | <b>447.01</b>                | <b>23.80</b>    |        |
| 641.28              | 375.64                       | 265.64          |        | 23.80           |                              | 23.80           |        |
| 118.98              | 59.49                        | 59.49           |        | 0.50            |                              | 0.50            |        |
| 392.30              | 196.15                       | 196.15          |        | 23.30           |                              | 23.30           |        |
| 20.00               | 10.00                        | 10.00           |        |                 |                              |                 |        |
| 5.00                | 5.00                         |                 |        |                 |                              |                 |        |
| 5.00                | 5.00                         |                 |        |                 |                              |                 |        |
| 100.00              | 100.00                       |                 |        |                 |                              |                 |        |
| 895.00              | 695.00                       | 200.00          |        | 447.01          | 447.01                       |                 |        |
| 380.00              | 190.00                       | 190.00          |        |                 |                              |                 |        |
| <b>495.00</b>       | <b>495.00</b>                |                 |        | <b>447.01</b>   | <b>447.01</b>                |                 |        |
| 69.08               | 69.08                        |                 |        | 69.08           | 69.08                        |                 |        |
| 36.18               | 36.18                        |                 |        | 36.18           | 36.18                        |                 |        |
| 18.40               | 18.40                        |                 |        | 18.40           | 18.40                        |                 |        |
| 371.34              | 371.34                       |                 |        | 323.35          | 323.35                       |                 |        |
| 198.34              | 198.34                       |                 |        |                 |                              |                 |        |
| 58.00               | 58.00                        |                 |        |                 |                              |                 |        |
| 2.00                | 2.00                         |                 |        | 1.80            | 1.80                         |                 |        |
| 20.00               | 10.00                        | 10.00           |        |                 |                              |                 |        |
| 20.00               | 10.00                        | 10.00           |        |                 |                              |                 |        |
| <b>29665.08</b>     | <b>1920.00</b>               | <b>27745.08</b> |        | <b>30838.61</b> | <b>2260.04</b>               | <b>28578.57</b> |        |
| 27566.82            | 750.00                       | 26816.82        |        | 23292.89        | 377.84                       | 22915.05        |        |
| 598.26              | 170.00                       | 428.26          |        | 786.52          | 358.26                       | 428.26          |        |
| 1500.00             | 1000.00                      | 500.00          |        | 6759.20         | 1523.94                      | 5235.26         |        |
| <b>3376.12</b>      | <b>3376.12</b>               |                 |        | <b>5075.48</b>  | <b>5075.48</b>               |                 |        |
| 3376.12             | 3376.12                      |                 |        | 5075.48         | 5075.48                      |                 |        |
| 1626.12             | 1626.12                      |                 |        | 4021.30         | 4021.30                      |                 |        |
| 750.00              | 750.00                       |                 |        | 275.00          | 275.00                       |                 |        |
| 1000.00             | 1000.00                      |                 |        | 779.18          | 779.18                       |                 |        |



## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2008-09 |                 |                 |    |
|------------------------------|--|---------------------|-----------------|-----------------|----|
|                              |  | Approved Outlay     |                 |                 |    |
|                              |  | Total               | Of which        |                 |    |
| Central Share/<br>Assistance | State<br>Share   |                     | Others          |                 |    |
| 1                            | 2  | 19                  | 20              | 21              | 22 |
| <b>225222502000000000</b>    | <b>Welfare of Scheduled Tribes</b>   | <b>1172.20</b>      | <b>911.60</b>   | <b>260.60</b>   |    |
| 225222502277000000           | Education  | 610.20              | 357.60          | 252.60          |    |
| 225222502277010100           | Establishment/Construction of Hostel for boys  | 117.84              | 58.92           | 58.92           |    |
| 225222502277010200           | Establishment/Construction, Expansion of Ashram Type School  | 380.00              | 190.00          | 190.00          |    |
| 225222502277010300           | Hostels for girls  | 7.36                | 3.68            | 3.68            |    |
| 225222502277010400           | A.T.S. for Girls, less than 2% literacy  |                     |                 |                 |    |
| 225222502277010500           | Research Fellowship  | 5.00                | 5.00            |                 |    |
| 225222502277010600           | Post matric scholarship  | 100.00              | 100.00          |                 |    |
| 225222502277010700           | Ashram Type School for Scheduled Tribes  |                     |                 |                 |    |
| 225222502800000000           | Other Expenditure  | 562.00              | 554.00          | 8.00            |    |
| 225222502800010100           | Establishment and Construction of ITIs   | 2.00                | 1.00            | 1.00            |    |
|                              | <b>Tribal Sub Plan(ACA Funded)</b>   | <b>546.00</b>       | <b>546.00</b>   |                 |    |
| 225222502800010200           | Integrated Tribal Development project, Kheri   | 50.00               | 50.00           |                 |    |
| 225222502800010300           | Tharu Development project, Balrampur   | 44.34               | 44.34           |                 |    |
| 225222502800010500           | Development of Buxa Tribes in Bijnore  | 13.20               | 13.20           |                 |    |
| 225222502800010600           | Development of Dispersed Tribes  | 438.46              | 438.46          |                 |    |
| 225222502800010800           | Vocational Training (computer)   |                     |                 |                 |    |
| 225222502800010900           | Assistance to voluntary organisations  |                     |                 |                 |    |
| 225222502800011000           | Coaching Programme   |                     |                 |                 |    |
| 225222502800011100           | Vocational Training NGO  |                     |                 |                 |    |
| 225222502800011200           | Educational Complex  |                     |                 |                 |    |
| 225222502800011300           | Book bank  | 10.00               | 10.00           |                 |    |
| 225222502800011400           | Upgradation of merit ST Students (On the basis of 80% attendance)  |                     |                 |                 |    |
| 225222502003000000           | Training   | 14.00               | 7.00            | 7.00            |    |
| 225222502003010100           | State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P. | 14.00               | 7.00            | 7.00            |    |
| <b>225222503000000000</b>    | <b>WELFARE OF BACKWARD CLASSES</b>   | <b>30033.34</b>     | <b>3108.26</b>  | <b>26925.08</b> |    |
| 225222503277010100           | Pre Matric Scholarship   | 26816.82            | 750.00          | 26066.82        |    |
| 225222503277010300           | Construction of Hostels for boys and girls   | 716.52              | 358.26          | 358.26          |    |
| 225222503277010400           | Post Matric Scholarship  | 2500.00             | 2000.00         | 500.00          |    |
| 225222503277010500           | Reimbursement of admission fee in Post Matric Classes  |                     |                 |                 |    |
| <b>225222505000000000</b>    | <b>WELFARE OF MINORITY</b>   | <b>64926.52</b>     | <b>64730.52</b> | <b>196.00</b>   |    |
| 225222505277000000           | Education  | 64926.52            | 64730.52        | 196.00          |    |
| 225222505277010100           | Modernisation of Arbi Madarsa/Maktaba  | 6046.60             | 6046.60         |                 |    |
| 225222505277010200           | Construction of hostels in minority girls High School  | 993.11              | 993.11          |                 |    |
| 225222505277010300           | Construction of school building for Multi-stream residential schools for girls belonging to minority community | 1683.57             | 1683.57         |                 |    |
| 225222505277010400           | Computer literacy programme in (10+2) Arbi/Farsi Madarsa   |                     |                 |                 |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                 |        | Annual Plan 2009-10 |                              |                 |        |
|---------------------|------------------------------|-----------------|--------|---------------------|------------------------------|-----------------|--------|
| Actual Expenditure  |                              |                 |        | Approved Outlay     |                              |                 |        |
| Total               | Of which                     |                 |        | Total               | Of which                     |                 |        |
|                     | Central Share/<br>Assistance | State<br>Share  | Others |                     | Central Share/<br>Assistance | State<br>Share  | Others |
| 23                  | 24                           | 25              | 26     | 27                  | 28                           | 29              | 30     |
| <b>405.34</b>       | <b>399.38</b>                | <b>5.96</b>     |        | <b>1170.37</b>      | <b>804.00</b>                | <b>366.37</b>   |        |
| 5.96                |                              | 5.96            |        | 500.00              | 250.00                       | 250.00          |        |
| 0.20                |                              | 0.20            |        | 200.00              | 100.00                       | 100.00          |        |
| 5.76                |                              | 5.76            |        | 300.00              | 150.00                       | 150.00          |        |
|                     |                              |                 |        |                     |                              |                 |        |
| 399.38              | 399.38                       |                 |        | 670.37              | 554.00                       | 116.37          |        |
|                     |                              |                 |        | 108.37              |                              | 108.37          |        |
| <b>399.38</b>       | <b>399.38</b>                |                 |        | <b>546.00</b>       | <b>546.00</b>                |                 |        |
| 52.13               | 52.13                        |                 |        | 64.90               | 64.90                        |                 |        |
| 46.34               | 46.34                        |                 |        | 57.59               | 57.59                        |                 |        |
| 13.15               | 13.15                        |                 |        | 23.20               | 23.20                        |                 |        |
| 287.76              | 287.76                       |                 |        | 400.31              | 400.31                       |                 |        |
|                     |                              |                 |        |                     |                              |                 |        |
| 10.00               | 10.00                        |                 |        | 10.00               | 10.00                        |                 |        |
|                     |                              |                 |        |                     |                              |                 |        |
|                     |                              |                 |        | 16.00               | 8.00                         | 8.00            |        |
|                     |                              |                 |        | 16.00               | 8.00                         | 8.00            |        |
| <b>34422.75</b>     | <b>5751.97</b>               | <b>28670.78</b> |        | <b>26905.67</b>     | <b>3699.18</b>               | <b>23206.49</b> |        |
| 25050.36            | 1789.09                      | 23261.27        |        | 18789.31            | 1000.00                      | 17789.31        |        |
| 161.49              |                              | 161.49          |        | 1398.36             | 699.18                       | 699.18          |        |
| 9210.90             | 3962.88                      | 5248.02         |        | 6718.00             | 2000.00                      | 4718.00         |        |
|                     |                              |                 |        |                     |                              |                 |        |
| <b>59559.36</b>     | <b>59363.36</b>              | <b>196.00</b>   |        | <b>69765.43</b>     | <b>69319.43</b>              | <b>446.00</b>   |        |
| 59559.36            | 59363.36                     | 196.00          |        | 69765.43            | 69319.43                     | 446.00          |        |
| 3255.00             | 3255.00                      |                 |        | 4542.00             | 4542.00                      |                 |        |
| 993.11              | 993.11                       |                 |        | 993.11              | 993.11                       |                 |        |
|                     |                              |                 |        |                     |                              |                 |        |
| 1683.57             | 1683.57                      |                 |        | 1683.57             | 1683.57                      |                 |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2009-10 |                 |                 |    |
|------------------------------|--|---------------------|-----------------|-----------------|----|
|                              |  | Actual Expenditure  |                 |                 |    |
|                              |  | Total               | Of which        |                 |    |
| Central Share/<br>Assistance | State<br>Share   |                     | Others          |                 |    |
| 1                            | 2  | 31                  | 32              | 33              | 34 |
| <b>22522250200000000</b>     | <b>Welfare of Scheduled Tribes</b>   | <b>64.33</b>        | <b>8.35</b>     | <b>55.98</b>    |    |
| 225222502277000000           | Education  | 13.42               |                 | 13.42           |    |
| 225222502277010100           | Establishment/Construction of Hostel for boys  |                     |                 |                 |    |
| 225222502277010200           | Establishment/Construction, Expansion of Ashram Type School  | 13.42               |                 | 13.42           |    |
| 225222502277010300           | Hostels for girls  |                     |                 |                 |    |
| 225222502277010400           | A. T. S. for Girls, less than 2% literacy  |                     |                 |                 |    |
| 225222502277010500           | Research Fellowship  |                     |                 |                 |    |
| 225222502277010600           | Post matric scholarship  |                     |                 |                 |    |
| 225222502277010700           | Ashram Type School for Scheduled Tribes  |                     |                 |                 |    |
| 225222502800000000           | Other Expenditure  | 50.91               | 8.35            | 42.56           |    |
| 225222502800010100           | Establishment and Construction of ITIs   | 42.56               |                 | 42.56           |    |
|                              | <b>Tribal Sub Plan(ACA Funded)</b>   | <b>8.35</b>         | <b>8.35</b>     |                 |    |
| 225222502800010200           | Integrated Tribal Development project, Kheri   | 8.35                | 8.35            |                 |    |
| 225222502800010300           | Tharu Development project, Balrampur   |                     |                 |                 |    |
| 225222502800010500           | Development of Buxa Tribes in Bijnore  |                     |                 |                 |    |
| 225222502800010600           | Development of Dispersed Tribes  |                     |                 |                 |    |
| 225222502800010800           | Vocational Training (computer)   |                     |                 |                 |    |
| 225222502800010900           | Assistance to voluntary organisations  |                     |                 |                 |    |
| 225222502800011000           | Coaching Programme   |                     |                 |                 |    |
| 225222502800011100           | Vocational Training NGO  |                     |                 |                 |    |
| 225222502800011200           | Educational Complex  |                     |                 |                 |    |
| 225222502800011300           | Book bank  | 10.00               | 10.00           |                 |    |
| 225222502800011400           | Upgradation of merit ST Students (On the basis of 80% attendance)  |                     |                 |                 |    |
| 225222502003000000           | Training   |                     |                 |                 |    |
| 225222502003010100           | State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P. |                     |                 |                 |    |
| <b>22522250300000000</b>     | <b>WELFARE OF BACKWARD CLASSES</b>   | <b>56407.86</b>     | <b>5650.26</b>  | <b>50757.60</b> |    |
| 225222503277010100           | Pre Matric Scholarship   | 20421.31            | 856.00          | 19565.31        |    |
| 225222503277010300           | Construction of Hostels for boys and girls   | 1501.58             | 358.26          | 1143.32         |    |
| 225222503277010400           | Post Matric Scholarship  | 11144.00            | 4436.00         | 6708.00         |    |
| 225222503277010500           | Reimbursement of admission fee in Post Matric Classes  | 23340.97            |                 | 23340.97        |    |
| <b>22522250500000000</b>     | <b>WELFARE OF MINORITY</b>   | <b>24576.65</b>     | <b>22799.30</b> | <b>1777.35</b>  |    |
| 225222505277000000           | Education  | 24576.65            | 22799.30        | 1777.35         |    |
| 225222505277010100           | Modernisation of Arbi Madarsa/Maktaba  | 2029.47             | 2029.47         |                 |    |
| 225222505277010200           | Construction of hostels in minority girls High School  |                     |                 |                 |    |
| 225222505277010300           | Construction of school building for Multi-stream residential schools for girls belonging to minority community |                     |                 |                 |    |
| 225222505277010400           | Computer literacy programme in (10+2) Arbi/Farsi Madarsa   |                     |                 |                 |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                 |                              |                 |        |
|---------------------|-----------------|------------------------------|-----------------|--------|
| Total               | Approved Outlay |                              |                 |        |
|                     | Of which        | Central Share/<br>Assistance | State<br>Share  | Others |
| 35                  |                 | 36                           | 37              | 38     |
| <b>4289.46</b>      |                 | <b>3377.77</b>               | <b>911.69</b>   |        |
| 3633.69             |                 | 2747.91                      | 885.78          |        |
| 113.38              |                 | 51.15                        | 62.23           |        |
| 1473.55             |                 | 650.00                       | 823.55          |        |
| 5.00                |                 | 5.00                         |                 |        |
| 100.00              |                 | 100.00                       |                 |        |
| 1941.76             |                 | 1941.76                      |                 |        |
| 655.77              |                 | 629.86                       | 25.91           |        |
| <b>603.95</b>       |                 | <b>603.95</b>                |                 |        |
| 8.35                |                 | 8.35                         |                 |        |
| 94.34               |                 | 94.34                        |                 |        |
| 13.20               |                 | 13.20                        |                 |        |
| 488.06              |                 | 488.06                       |                 |        |
| 10.00               |                 | 10.00                        |                 |        |
| 1.80                |                 | 1.80                         |                 |        |
| 51.82               |                 | 25.91                        | 25.91           |        |
| 51.82               |                 | 25.91                        | 25.91           |        |
| <b>50300.80</b>     |                 | <b>40114.90</b>              | <b>10185.90</b> |        |
| 19200.00            |                 | 9600.00                      | 9600.00         |        |
| 9171.80             |                 | 8585.90                      | 585.90          |        |
| 4000.00             |                 | 4000.00                      |                 |        |
| 17929.00            |                 | 17929.00                     |                 |        |
| <b>75665.59</b>     |                 | <b>66283.59</b>              | <b>9382.00</b>  |        |
| 75665.59            |                 | 66283.59                     | 9382.00         |        |
| 6200.00             |                 | 6200.00                      |                 |        |
| 950.00              |                 | 950.00                       |                 |        |
| 1800.00             |                 | 1800.00                      |                 |        |

## Statement - VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |  | Annual Plan 2010-11     |                 |                 |    |
|------------------------------|--|-------------------------|-----------------|-----------------|----|
|                              |  | Anticipated Expenditure |                 |                 |    |
|                              |  | Total                   | Of which        |                 |    |
| Central Share/<br>Assistance | State<br>Share   |                         | Others          |                 |    |
| 1                            | 2  | 39                      | 40              | 41              | 42 |
| <b>22522250200000000</b>     | <b>Welfare of Scheduled Tribes</b>   | <b>2191.28</b>          | <b>1305.10</b>  | <b>886.18</b>   |    |
| 225222502277000000           | Education  | 1587.33                 | 701.15          | 886.18          |    |
| 225222502277010100           | Establishment/Construction of Hostel for boys  | 113.78                  | 51.15           | 62.63           |    |
| 225222502277010200           | Establishment/Construction, Expansion of Ashram Type School  | 1473.55                 | 650.00          | 823.55          |    |
| 225222502277010300           | Hostels for girls  |                         |                 |                 |    |
| 225222502277010400           | A.T.S. for Girls, less than 2% literacy  |                         |                 |                 |    |
| 225222502277010500           | Research Fellowship  |                         |                 |                 |    |
| 225222502277010600           | Post matric scholarship  |                         |                 |                 |    |
| 225222502277010700           | Ashram Type School for Scheduled Tribes  |                         |                 |                 |    |
| 225222502800000000           | Other Expenditure  | 603.95                  | 603.95          |                 |    |
| 225222502800010100           | Establishment and Construction of ITIs   |                         |                 |                 |    |
|                              | <b>Tribal Sub Plan(ACA Funded)</b>   | <b>603.95</b>           | <b>603.95</b>   |                 |    |
| 225222502800010200           | Integrated Tribal Development project, Kheri   | 8.35                    | 8.35            |                 |    |
| 225222502800010300           | Tharu Development project, Balrampur   | 94.34                   | 94.34           |                 |    |
| 225222502800010500           | Development of Buxa Tribes in Bijnore  | 13.20                   | 13.20           |                 |    |
| 225222502800010600           | Development of Dispersed Tribes  | 488.06                  | 488.06          |                 |    |
| 225222502800010800           | Vocational Training (computer)   |                         |                 |                 |    |
| 225222502800010900           | Assistance to voluntary organisations  |                         |                 |                 |    |
| 225222502800011000           | Coaching Programme   |                         |                 |                 |    |
| 225222502800011100           | Vocational Training NGO  |                         |                 |                 |    |
| 225222502800011200           | Educational Complex  |                         |                 |                 |    |
| 225222502800011300           | Book bank  | 10.00                   | 10.00           |                 |    |
| 225222502800011400           | Upgradation of merit ST Students (On the basis of 80% attendance)  |                         |                 |                 |    |
| 225222502003000000           | Training   |                         |                 |                 |    |
| 225222502003010100           | State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P. |                         |                 |                 |    |
| <b>22522250300000000</b>     | <b>WELFARE OF BACKWARD CLASSES</b>   | <b>42300.80</b>         | <b>32114.90</b> | <b>10185.90</b> |    |
| 225222503277010100           | Pre Matric Scholarship   | 19200.00                | 9600.00         | 9600.00         |    |
| 225222503277010300           | Construction of Hostels for boys and girls   | 1171.80                 | 585.90          | 585.90          |    |
| 225222503277010400           | Post Matric Scholarship  | 4000.00                 | 4000.00         |                 |    |
| 225222503277010500           | Reimbursement of admission fee in Post Matric Classes  | 17929.00                | 17929.00        |                 |    |
| <b>22522250500000000</b>     | <b>WELFARE OF MINORITY</b>   | <b>76600.59</b>         | <b>66283.59</b> | <b>10317.00</b> |    |
| 225222505277000000           | Education  | 76600.59                | 66283.59        | 10317.00        |    |
| 225222505277010100           | Modernisation of Arbic Madarsa/Maktaba   | 6200.00                 | 6200.00         |                 |    |
| 225222505277010200           | Construction of hostels in minority girls High School  | 950.00                  | 950.00          |                 |    |
| 225222505277010300           | Construction of school building for Multi-stream residential schoolsfor girls belonging to minority community  | 1800.00                 | 1800.00         |                 |    |
| 225222505277010400           | Computer literacy programme in (10+2) Arbi/Farsi Madarsa   |                         |                 |                 |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                 |        |
|---------------------------------------|------------------------------|-----------------|--------|
| Total                                 | Of which                     |                 |        |
|                                       | Central Share/<br>Assistance | State<br>Share  | Others |
| 43                                    | 44                           | 45              | 46     |
| <b>3553.29</b>                        | <b>3147.46</b>               | <b>405.83</b>   |        |
| 2802.10                               | 2422.43                      | 379.67          |        |
| 126.54                                | 63.27                        | 63.27           |        |
| 632.80                                | 316.40                       | 316.40          |        |
| 1.00                                  | 1.00                         |                 |        |
| 100.00                                | 100.00                       |                 |        |
| 1941.76                               | 1941.76                      |                 |        |
| 751.19                                | 725.03                       | 26.16           |        |
| <b>699.03</b>                         | <b>699.03</b>                |                 |        |
| 101.43                                | 101.43                       |                 |        |
| 94.34                                 | 94.34                        |                 |        |
| 13.20                                 | 13.20                        |                 |        |
| 490.06                                | 490.06                       |                 |        |
| 10.00                                 | 10.00                        |                 |        |
| 52.16                                 | 26.00                        | 26.16           |        |
| 52.16                                 | 26.00                        | 26.16           |        |
| <b>51015.14</b>                       | <b>40015.16</b>              | <b>10999.98</b> |        |
| 20787.00                              | 10393.50                     | 10393.50        |        |
| 1212.96                               | 606.48                       | 606.48          |        |
| 8759.00                               | 8759.00                      |                 |        |
| 20256.18                              | 20256.18                     |                 |        |
| <b>76393.46</b>                       | <b>60000.00</b>              | <b>16393.46</b> |        |
| 76393.46                              | 60000.00                     | 16393.46        |        |
| 5000.00                               | 5000.00                      |                 |        |
| 500.00                                | 500.00                       |                 |        |
| 900.00                                | 900.00                       |                 |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes         | Type of Funding   | Pattern of funding       |             |              | Eleventh Plan (2007-12) Agreed Outlay |                          |                  |                  |               |
|-------------------------|---|--------------------------|-------------|--------------|---------------------------------------|--------------------------|------------------|------------------|---------------|
|                         |   | Central Share/Assistance | State Share | Others Share | Total                                 | Of which                 |                  |                  |               |
|                         |   |                          |             |              |                                       | Central Share/Assistance | State Share      | Others           |               |
| 1                       | 2   | 3                        | 4           | 5            | 6                                     | 7                        | 8                | 9                | 10            |
| 2252225(5277010500      | Pre Matric Scholarships   | CSS                      | 75          | 25           |                                       |                          |                  |                  |               |
| 2252225(5277010600      | Merit cum means scholarship   | CSS                      | 100         |              |                                       |                          |                  |                  |               |
| 2252225(5277010700      | Multi sectoral Plan   | CSS                      | 100         |              |                                       |                          |                  |                  |               |
| 2252225(5277010800      | Post matric scholarship   | CSS                      | 100         |              |                                       |                          |                  |                  |               |
| <b>2262230000000000</b> | <b>LABOUR AND EMPLOYMENT</b>  |                          |             |              |                                       | <b>8150.00</b>           | <b>6075.00</b>   | <b>2075.00</b>   |               |
| <b>2262230010000000</b> | <b>Labour</b>   |                          |             |              |                                       | <b>150.00</b>            | <b>75.00</b>     | <b>75.00</b>     |               |
| 226223001112000000      | Rehabilitation of Bonded Labour   |                          |             |              |                                       | 150.00                   | 75.00            | 75.00            |               |
| 226223001112010100      | Rehabilitation and survey of bonded labour  | CSS                      | 50          | 50           |                                       | 150.00                   | 75.00            | 75.00            |               |
| 226223001112010200      | Survey awareness and evaluation of bonded labour  | CSS                      | 100         |              |                                       |                          |                  |                  |               |
| <b>2262230030000000</b> | <b>Training</b>   |                          |             |              |                                       | <b>8000.00</b>           | <b>6000.00</b>   | <b>2000.00</b>   |               |
| 226223003800000000      | Other Expenditure   |                          |             |              |                                       | 8000.00                  | 6000.00          | 2000.00          |               |
| 22622300380010200       | Upgradation of ITIs as Centre of excellence   | CSS                      | 75          | 25           |                                       | 8000.00                  | 6000.00          | 2000.00          |               |
| 22622300380010000       | Apprentice/training/Strengthen/modernization  | CSS                      | 75          | 25           |                                       |                          |                  |                  |               |
| <b>2272235000000000</b> | <b>SOCIAL SECURITY AND WELFARE</b>  |                          |             |              |                                       | <b>1067733.02</b>        | <b>686305.71</b> | <b>381247.64</b> | <b>179.67</b> |
| <b>2272235020000000</b> | <b>Social Welfare</b>   |                          |             |              |                                       | <b>314559.00</b>         | <b>150000.00</b> | <b>164559.00</b> |               |
| <b>2272235021000000</b> | <b>Welfare of Aged Infirm and Destitutes</b>  |                          |             |              |                                       | <b>314559.00</b>         | <b>150000.00</b> | <b>164559.00</b> |               |
| 2272235021(4010100      | National Social Assistance Programme(NSAP)  | ACA                      | 100         |              |                                       | 314559.00                | 150000.00        | 164559.00        |               |
| 2272235021(4010101      | National Old age pension scheme   | ACA                      | 100         |              |                                       | 234663.00                | 70104.00         | 164559.00        |               |
| 2272235021(4010102      | National Family Benefit Programme   | ACA                      | 100         |              |                                       | 79896.00                 | 79896.00         |                  |               |
| 2272235021(4010103      | Annpurna Yojana (Other)   | ACA                      | 100         |              |                                       |                          |                  |                  |               |
| <b>2272235021000000</b> | <b>Women and Child Welfare</b>  |                          |             |              |                                       | <b>18853.68</b>          | <b>13732.87</b>  | <b>4941.14</b>   | <b>179.67</b> |
| 2272235021(30000000     | Women's Welfare   |                          |             |              |                                       | 9510.40                  | 9061.23          | 269.50           | 179.67        |
| 227223502103010200      | Construction of working women hostel  | CSS                      | 50          | 50           |                                       | 1796.67                  | 1347.50          | 269.50           | 179.67        |
| 227223502103010300      | Establishment of women empowerment Centres  | CSS                      | 100         |              |                                       | 7713.73                  | 7713.73          |                  |               |
| 227223502106000000      | Correctional Services   |                          |             |              |                                       | 9343.28                  | 4671.64          | 4671.64          |               |
| 227223502106010100      | Construction of departmental homes/building under Juvenile Justices Act                           | CSS                      | 50          | 50           |                                       |                          |                  |                  |               |
| 227223502106010200      | Mahila Sashaktikaran Programme  | CSS                      | 100         |              |                                       |                          |                  |                  |               |
| 227223502106010300      | Strengthening of homes and raising standard of living of inmates under JJ Act                     | CSS                      | 50          | 50           |                                       | 2115.00                  | 1057.50          | 1057.50          |               |
| 227223502106010400      | Establishment of Children Homes (Boys & girls)  | CSS                      | 45          | 45           | 10                                    | 4442.68                  | 2221.34          | 2221.34          |               |
| 227223502106010600      | Establishment of Govt. Observation Home   | CSS                      | 50          | 50           |                                       | 670.00                   | 335.00           | 335.00           |               |
| 227223502106010700      | Establishment of after care organisation  | CSS                      | 50          | 50           |                                       | 1238.26                  | 619.13           | 619.13           |               |
| 227223502106010800      | Establishment of separate shelter homes for boys and girls who are physically/mentally challenged | CSS                      | 50          | 50           |                                       | 677.34                   | 338.67           | 338.67           |               |
| 227223502106010900      | Integrated Child Protection Scheme  | CSS                      | 50          | 50           |                                       | 200.00                   | 100.00           | 100.00           |               |
| 227223502106011000      | Child Protection Unit   | CSS                      | 75          | 25           |                                       |                          |                  |                  |               |
| 227223502106011100      | Establishment of adoption resource agency   | CSS                      | 75          | 25           |                                       |                          |                  |                  |               |
| 227223502106011200      | Children home through NGO   | CSS                      | 75          | 15           | 10                                    |                          |                  |                  |               |
| 227223502106011300      | Institutions/Homes under JJ Act   | CSS                      | 75          | 25           |                                       |                          |                  |                  |               |
| 227223502106011400      | Specialised unit for children of special need   | CSS                      | 75          | 25           |                                       |                          |                  |                  |               |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

| Annual Plan 2007-08 |                              |                 |              |                  |                              |                 |              |
|---------------------|------------------------------|-----------------|--------------|------------------|------------------------------|-----------------|--------------|
| Total               | Approved Outlay              |                 |              | Total            | Actual Expenditure           |                 |              |
|                     | Of which                     |                 |              |                  | Of which                     |                 |              |
|                     | Central Share/<br>Assistance | State<br>Share  | Others       |                  | Central Share/<br>Assistance | State<br>Share  | Others       |
| 11                  | 12                           | 13              | 14           | 15               | 16                           | 17              | 18           |
| <b>582.00</b>       | <b>429.00</b>                | <b>153.00</b>   |              | <b>485.10</b>    | <b>361.26</b>                | <b>123.84</b>   |              |
| <b>30.00</b>        | <b>15.00</b>                 | <b>15.00</b>    |              | <b>47.54</b>     | <b>33.09</b>                 | <b>14.45</b>    |              |
| 30.00               | 15.00                        | 15.00           |              | 47.54            | 33.09                        | 14.45           |              |
| 30.00               | 15.00                        | 15.00           |              | 47.54            | 33.09                        | 14.45           |              |
| <b>552.00</b>       | <b>414.00</b>                | <b>138.00</b>   |              | <b>437.56</b>    | <b>328.17</b>                | <b>109.39</b>   |              |
| 552.00              | 414.00                       | 138.00          |              | 437.56           | 328.17                       | 109.39          |              |
| 552.00              | 414.00                       | 138.00          |              | 437.56           | 328.17                       | 109.39          |              |
| <b>208287.05</b>    | <b>131544.96</b>             | <b>76677.16</b> | <b>64.93</b> | <b>197417.40</b> | <b>127332.43</b>             | <b>70066.26</b> | <b>18.71</b> |
| <b>83956.00</b>     | <b>50433.00</b>              | <b>33523.00</b> |              | <b>84274.33</b>  | <b>52156.00</b>              | <b>32118.33</b> |              |
| <b>83956.00</b>     | <b>50433.00</b>              | <b>33523.00</b> |              | <b>84274.33</b>  | <b>52156.00</b>              | <b>32118.33</b> |              |
| 83956.00            | 50433.00                     | 33523.00        |              | 84274.33         | 52156.00                     | 32118.33        |              |
| 76156.00            | 42633.00                     | 33523.00        |              | 75933.38         | 43815.05                     | 32118.33        |              |
| 7800.00             | 7800.00                      |                 |              | 8340.95          | 8340.95                      |                 |              |
| <b>2074.25</b>      | <b>1205.16</b>               | <b>804.16</b>   | <b>64.93</b> | <b>898.90</b>    | <b>640.10</b>                | <b>240.09</b>   | <b>18.71</b> |
| 510.00              | 455.00                       | 55.00           |              | 400.00           | 400.00                       |                 |              |
| 110.00              | 55.00                        | 55.00           |              |                  |                              |                 |              |
| 400.00              | 400.00                       |                 |              | 400.00           | 400.00                       |                 |              |
| 1564.25             | 750.16                       | 749.16          | 64.93        | 498.90           | 240.10                       | 240.09          | 18.71        |
| 258.02              | 129.01                       | 129.01          |              | 120.57           | 60.29                        | 60.28           |              |
| 210.34              | 105.17                       | 105.17          |              | 171.04           | 85.52                        | 85.52           |              |
| 714.21              | 324.64                       | 324.64          | 64.93        | 187.11           | 84.20                        | 84.20           | 18.71        |
| 45.00               | 23.00                        | 22.00           |              | 15.56            | 7.78                         | 7.78            |              |
| 29.46               | 14.73                        | 14.73           |              | 4.62             | 2.31                         | 2.31            |              |
| 34.04               | 17.02                        | 17.02           |              |                  |                              |                 |              |
| 273.18              | 136.59                       | 136.59          |              |                  |                              |                 |              |



## Statement - VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2008-09 |                  |                  |              |
|------------------------------|---|---------------------|------------------|------------------|--------------|
|                              |   | Approved Outlay     |                  |                  |              |
|                              |   | Total               | Of which         |                  |              |
| Central Share/<br>Assistance | State<br>Share  |                     | Others           |                  |              |
| 1                            | 2   | 19                  | 20               | 21               | 22           |
| 225222505277010500           | Pre Matric Scholarships   | 1407.81             | 1211.81          | 196.00           |              |
| 225222505277010600           | Merit cum means scholarship   | 2651.81             | 2651.81          |                  |              |
| 225222505277010700           | Multi sectoral Plan   | 50000.00            | 50000.00         |                  |              |
| 225222505277010800           | Post matric scholarship   | 2143.62             | 2143.62          |                  |              |
| <b>226223000000000000</b>    | <b>LABOUR AND EMPLOYMENT</b>  | <b>323.08</b>       | <b>234.81</b>    | <b>88.27</b>     |              |
| <b>226223001000000000</b>    | <b>Labour</b>   | <b>30.00</b>        | <b>15.00</b>     | <b>15.00</b>     |              |
| 226223001112000000           | Rehabilitation of Bonded Labour   | 30.00               | 15.00            | 15.00            |              |
| 226223001112010100           | Rehabilitation and survey of bonded labour  | 30.00               | 15.00            | 15.00            |              |
| 226223001112010200           | Survey awareness and evaluation of bonded labour  |                     |                  |                  |              |
| <b>226223003000000000</b>    | <b>Training</b>   | <b>293.08</b>       | <b>219.81</b>    | <b>73.27</b>     |              |
| 226223003800000000           | Other Expenditure   | 293.08              | 219.81           | 73.27            |              |
| 226223003800001020           | Upgradation of ITIs as Centre of excellence   | 293.08              | 219.81           | 73.27            |              |
| 226223003800001000           | Apprentice/training/Strengthen/modernization  |                     |                  |                  |              |
| <b>227223500000000000</b>    | <b>SOCIAL SECURITY AND WELFARE</b>  | <b>254871.22</b>    | <b>134038.34</b> | <b>120767.42</b> | <b>65.46</b> |
| <b>227223502000000000</b>    | <b>Social Welfare</b>   | <b>141556.00</b>    | <b>55476.00</b>  | <b>86080.00</b>  |              |
| <b>227223502104000000</b>    | <b>Welfare of Aged Infirm and Destitutes</b>  | <b>141556.00</b>    | <b>55476.00</b>  | <b>86080.00</b>  |              |
| 227223502104010100           | National Social Assistance Programme(NSAP)  | 141556.00           | 55476.00         | 86080.00         |              |
| 227223502104010101           | National Old age pension scheme   | 133756.00           | 47676.00         | 86080.00         |              |
| 227223502104010102           | National Family Benefit Programme   | 7800.00             | 7800.00          |                  |              |
| 227223502104010103           | Annpurna Yojana (Other)   |                     |                  |                  |              |
| <b>227223502100000000</b>    | <b>Women and Child Welfare</b>  | <b>2460.30</b>      | <b>1307.42</b>   | <b>1087.42</b>   | <b>65.46</b> |
| 227223502103000000           | Women's Welfare   | 363.00              | 275.00           | 55.00            | 33.00        |
| 227223502103010200           | Construction of working women hostel  | 363.00              | 275.00           | 55.00            | 33.00        |
| 227223502103010300           | Establishment of women empowerment Centres  |                     |                  |                  |              |
| 227223502106000000           | Correctional Services   | 2097.30             | 1032.42          | 1032.42          | 32.46        |
| 227223502106010100           | Construction of departmental homes/building under Juvenile Justices Act                           | 129.00              | 64.50            | 64.50            |              |
| 227223502106010200           | Mahila Sashaktikaran Programme  |                     |                  |                  |              |
| 227223502106010300           | Strengthening of homes and raising standard of living of inmates under JJ Act                     | 225.02              | 112.51           | 112.51           |              |
| 227223502106010400           | Establishment of Children Homes (Boys & girls)  | 324.62              | 146.08           | 146.08           | 32.46        |
| 227223502106010600           | Establishment of Govt. Observation Home   | 22.00               | 11.00            | 11.00            |              |
| 227223502106010700           | Establishment of after care organisation  | 86.14               | 43.07            | 43.07            |              |
| 227223502106010800           | Establishment of separate shelter homes for boys and girls who are physically/mentally challenged | 136.12              | 68.06            | 68.06            |              |
| 227223502106010900           | Integrated Child Protection Scheme  | 1174.40             | 587.20           | 587.20           |              |
| 227223502106011000           | Child Protection Unit   |                     |                  |                  |              |
| 227223502106011100           | Establishment of adoption resource agency   |                     |                  |                  |              |
| 227223502106011200           | Children home through NGO   |                     |                  |                  |              |
| 227223502106011300           | Institutions/Homes under JJ Act   |                     |                  |                  |              |
| 227223502106011400           | Specialised unit for children of special need   |                     |                  |                  |              |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2008-09 |                              |                 |        | Annual Plan 2009-10 |                              |                  |              |
|---------------------|------------------------------|-----------------|--------|---------------------|------------------------------|------------------|--------------|
| Actual Expenditure  |                              |                 |        | Approved Outlay     |                              |                  |              |
| Total               | Of which                     |                 |        | Total               | Of which                     |                  |              |
|                     | Central Share/<br>Assistance | State<br>Share  | Others |                     | Central Share/<br>Assistance | State<br>Share   | Others       |
| 23                  | 24                           | 25              | 26     | 27                  | 28                           | 29               | 30           |
| 1419.94             | 1223.94                      | 196.00          |        | 5251.75             | 5055.75                      | 196.00           |              |
| 1957.74             | 1957.74                      |                 |        | 2472.00             | 2472.00                      |                  |              |
| 50000.00            | 50000.00                     |                 |        | 50000.00            | 50000.00                     |                  |              |
| 250.00              | 250.00                       |                 |        | 4823.00             | 4573.00                      | 250.00           |              |
| <b>2227.34</b>      | <b>1666.48</b>               | <b>560.86</b>   |        | <b>2840.00</b>      | <b>2125.00</b>               | <b>715.00</b>    |              |
| <b>16.10</b>        | <b>8.05</b>                  | <b>8.05</b>     |        | <b>20.00</b>        | <b>10.00</b>                 | <b>10.00</b>     |              |
| 16.10               | 8.05                         | 8.05            |        | 20.00               | 10.00                        | 10.00            |              |
| 16.10               | 8.05                         | 8.05            |        | 20.00               | 10.00                        | 10.00            |              |
| <b>2211.24</b>      | <b>1658.43</b>               | <b>552.81</b>   |        | <b>2820.00</b>      | <b>2115.00</b>               | <b>705.00</b>    |              |
| 2211.24             | 1658.43                      | 552.81          |        | 2820.00             | 2115.00                      | 705.00           |              |
| 2211.24             | 1658.43                      | 552.81          |        | 2820.00             | 2115.00                      | 705.00           |              |
| <b>271749.75</b>    | <b>177501.03</b>             | <b>94248.72</b> |        | <b>360349.40</b>    | <b>202279.12</b>             | <b>158005.36</b> | <b>64.92</b> |
| <b>144328.95</b>    | <b>88229.51</b>              | <b>56099.44</b> |        | <b>198001.23</b>    | <b>90186.00</b>              | <b>107815.23</b> |              |
| <b>144328.95</b>    | <b>88229.51</b>              | <b>56099.44</b> |        | <b>198001.23</b>    | <b>90186.00</b>              | <b>107815.23</b> |              |
| 144328.95           | 88229.51                     | 56099.44        |        | 198001.23           | 90186.00                     | 107815.23        |              |
| 127005.80           | 79568.03                     | 47437.77        |        | 190001.23           | 88186.00                     | 101815.23        |              |
| 17323.15            | 8661.48                      | 8661.67         |        | 8000.00             | 2000.00                      | 6000.00          |              |
| <b>775.49</b>       | <b>670.76</b>                | <b>104.73</b>   |        | <b>965.67</b>       | <b>450.37</b>                | <b>450.38</b>    | <b>64.92</b> |
| 579.68              | 524.68                       | 55.00           |        |                     |                              |                  |              |
| 55.00               |                              | 55.00           |        |                     |                              |                  |              |
| 524.68              | 524.68                       |                 |        |                     |                              |                  |              |
| 195.81              | 146.08                       | 49.73           |        | 965.67              | 450.37                       | 450.38           | 64.92        |
|                     |                              |                 |        | 129.02              | 64.51                        | 64.51            |              |
| 49.73               |                              | 49.73           |        | 295.02              | 131.28                       | 131.28           | 32.46        |
| 146.08              | 146.08                       |                 |        | 324.63              | 146.08                       | 146.09           | 32.46        |
|                     |                              |                 |        | 104.38              | 52.19                        | 52.19            |              |
|                     |                              |                 |        | 51.04               | 25.52                        | 25.52            |              |
|                     |                              |                 |        | 57.58               | 28.79                        | 28.79            |              |
|                     |                              |                 |        | 4.00                | 2.00                         | 2.00             |              |

| Project/Schemes              |   | Annual Plan 2009-10 |                  |                  |              |
|------------------------------|---|---------------------|------------------|------------------|--------------|
|                              |   | Actual Expenditure  |                  |                  |              |
|                              |   | Total               | Of which         |                  |              |
| Central Share/<br>Assistance | State<br>Share  |                     | Others           |                  |              |
| 1                            | 2   | 31                  | 32               | 33               | 34           |
| 225222505277010500           | Pre Matric Scholarships   | 6461.29             | 4683.94          | 1777.35          |              |
| 225222505277010600           | Merit cum means scholarship   | 1342.60             | 1342.60          |                  |              |
| 225222505277010700           | Multi sectoral Plan   | 12913.12            | 12913.12         |                  |              |
| 225222505277010800           | Post matric scholarship   | 1830.17             | 1830.17          |                  |              |
| <b>226223000000000000</b>    | <b>LABOUR AND EMPLOYMENT</b>  | <b>1265.38</b>      | <b>865.43</b>    | <b>399.95</b>    |              |
| <b>226223001000000000</b>    | <b>Labour</b>   | <b>20.00</b>        | <b>10.00</b>     | <b>10.00</b>     |              |
| 226223001112000000           | Rehabilitation of Bonded Labour   | 20.00               | 10.00            | 10.00            |              |
| 226223001112010100           | Rehabilitation and survey of bonded labour  | 20.00               | 10.00            | 10.00            |              |
| 226223001112010200           | Survey awareness and evaluation of bonded labour  |                     |                  |                  |              |
| <b>226223003000000000</b>    | <b>Training</b>   | <b>1245.38</b>      | <b>855.43</b>    | <b>389.95</b>    |              |
| 226223003800000000           | Other Expenditure   | 1245.38             | 855.43           | 389.95           |              |
| 226223003800010200           | Upgradation of ITIs as Centre of excellence   | 1245.38             | 855.43           | 389.95           |              |
| 226223003800010000           | Apprentice/training/Strengthen/modernization  |                     |                  |                  |              |
| <b>227223500000000000</b>    | <b>SOCIAL SECURITY AND WELFARE</b>  | <b>351765.46</b>    | <b>213844.48</b> | <b>137888.52</b> | <b>32.46</b> |
| <b>227223502000000000</b>    | <b>Social Welfare</b>   | <b>147825.59</b>    | <b>87022.45</b>  | <b>60803.14</b>  |              |
| <b>227223502104000000</b>    | <b>Welfare of Aged Infirm and Destitutes</b>  | <b>147825.59</b>    | <b>87022.45</b>  | <b>60803.14</b>  |              |
| 227223502104010100           | National Social Assistance Programme(NSAP)  | 147825.59           | 87022.45         | 60803.14         |              |
| 227223502104010101           | National Old age pension scheme   | 127825.19           | 77022.25         | 50802.94         |              |
| 227223502104010102           | National Family Benefit Programme   | 20000.40            | 10000.20         | 10000.20         |              |
| 227223502104010103           | Annapurna Yojana (Other)  |                     |                  |                  |              |
| <b>227223502100000000</b>    | <b>Women and Child Welfare</b>  | <b>377.32</b>       |                  | <b>344.86</b>    | <b>32.46</b> |
| 227223502103000000           | Women's Welfare   |                     |                  |                  |              |
| 227223502103010200           | Construction of working women hostel  |                     |                  |                  |              |
| 227223502103010300           | Establishment of women empowerment Centres  |                     |                  |                  |              |
| 227223502106000000           | Correctional Services   | 377.32              |                  | 344.86           | 32.46        |
| 227223502106010100           | Construction of departmental homes/building under Juvenile Justices Act                           | 32.68               |                  | 32.68            |              |
| 227223502106010200           | Mahila Sashaktikaran Programme  |                     |                  |                  |              |
| 227223502106010300           | Strengthening of homes and raising standard of living of inmates under JJ Act                     | 48.26               |                  | 48.26            |              |
| 227223502106010400           | Establishment of Children Homes (Boys & girls)  | 291.46              |                  | 259.00           | 32.46        |
| 227223502106010600           | Establishment of Govt. Observation Home   | 3.00                |                  | 3.00             |              |
| 227223502106010700           | Establishment of after care organisation  |                     |                  |                  |              |
| 227223502106010800           | Establishment of separate shelter homes for boys and girls who are physically/mentally challenged |                     |                  |                  |              |
| 227223502106010900           | Integrated Child Protection Scheme  |                     |                  |                  |              |
| 227223502106011000           | Child Protection Unit   |                     |                  |                  |              |
| 227223502106011100           | Establishment of adoption resource agency   |                     |                  |                  |              |
| 227223502106011200           | Children home through NGO   |                     |                  |                  |              |
| 227223502106011300           | Institutions/Homes under JJ Act   |                     |                  |                  |              |
| 227223502106011400           | Specialised unit for children of special need   |                     |                  |                  |              |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                              |                  |               |
|---------------------|------------------------------|------------------|---------------|
| Approved Outlay     |                              |                  |               |
| Total               | Of which                     |                  |               |
|                     | Central Share/<br>Assistance | State<br>Share   | Others        |
| 35                  | 36                           | 37               | 38            |
| 8995.99             | 7113.99                      | 1882.00          |               |
| 1977.60             | 1977.60                      |                  |               |
| 50000.00            | 42500.00                     | 7500.00          |               |
| 5742.00             | 5742.00                      |                  |               |
| <b>2995.08</b>      | <b>2241.31</b>               | <b>753.77</b>    |               |
| <b>20.00</b>        | <b>10.00</b>                 | <b>10.00</b>     |               |
| 20.00               | 10.00                        | 10.00            |               |
| 20.00               | 10.00                        | 10.00            |               |
| <b>2975.08</b>      | <b>2231.31</b>               | <b>743.77</b>    |               |
| 2975.08             | 2231.31                      | 743.77           |               |
| 2800.00             | 2100.00                      | 700.00           |               |
| 175.08              | 131.31                       | 43.77            |               |
| <b>513071.69</b>    | <b>289836.38</b>             | <b>223081.06</b> | <b>154.25</b> |
| <b>175001.23</b>    | <b>87023.00</b>              | <b>87978.23</b>  |               |
| 175001.23           | 87023.00                     | 87978.23         |               |
| 175001.23           | 87023.00                     | 87978.23         |               |
| 150001.23           | 77023.00                     | 72978.23         |               |
| 25000.00            | 10000.00                     | 15000.00         |               |
| <b>6441.25</b>      | <b>4456.18</b>               | <b>1830.82</b>   | <b>154.25</b> |
| 6441.25             | 4456.18                      | 1830.82          | 154.25        |
| 129.02              | 64.51                        | 64.51            |               |
| 194.78              | 97.39                        | 97.39            |               |
| 54.05               | 27.03                        | 27.02            |               |
| 0.22                | 0.11                         | 0.11             |               |
| 1024.32             | 512.16                       | 512.16           |               |
| 780.92              | 585.69                       | 195.23           |               |
| 21.31               | 15.98                        | 5.33             |               |
| 649.28              | 486.96                       | 97.39            | 64.93         |
| 1498.26             | 1123.70                      | 374.56           |               |
| 97.01               | 72.80                        | 24.21            |               |

| Project/Schemes              |   | Annual Plan 2010-11     |                  |                  |               |
|------------------------------|---|-------------------------|------------------|------------------|---------------|
|                              |   | Anticipated Expenditure |                  |                  |               |
|                              |   | Total                   | Of which         |                  |               |
| Central Share/<br>Assistance | State<br>Share  |                         | Others           |                  |               |
| 1                            | 2   | 39                      | 40               | 41               | 42            |
| 225222505277010500           | Pre Matric Scholarships   | 9680.99                 | 7113.99          | 2567.00          |               |
| 225222505277010600           | Merit cum means scholarship   | 1977.60                 | 1977.60          |                  |               |
| 225222505277010700           | Multi sectoral Plan   | 50000.00                | 42500.00         | 7500.00          |               |
| 225222505277010800           | Post matric scholarship   | 5992.00                 | 5742.00          | 250.00           |               |
| <b>226223000000000000</b>    | <b>LABOUR AND EMPLOYMENT</b>  | <b>2995.08</b>          | <b>2241.31</b>   | <b>753.77</b>    |               |
| <b>226223001000000000</b>    | <b>Labour</b>   | <b>20.00</b>            | <b>10.00</b>     | <b>10.00</b>     |               |
| 226223001112000000           | Rehabilitation of Bonded Labour   | 20.00                   | 10.00            | 10.00            |               |
| 226223001112010100           | Rehabilitation and survey of bonded labour  | 20.00                   | 10.00            | 10.00            |               |
| 226223001112010200           | Survey awareness and evaluation of bonded labour  |                         |                  |                  |               |
| <b>226223003000000000</b>    | <b>Training</b>   | <b>2975.08</b>          | <b>2231.31</b>   | <b>743.77</b>    |               |
| 226223003800000000           | Other Expenditure   | 2975.08                 | 2231.31          | 743.77           |               |
| 226223003800010200           | Upgradation of ITIs as Centre of excellence   | 2800.00                 | 2100.00          | 700.00           |               |
| 226223003800010000           | Apprentice/trainmg/Strengthen/modernization   | 175.08                  | 131.31           | 43.77            |               |
| <b>227223500000000000</b>    | <b>SOCIAL SECURITY AND WELFARE</b>  | <b>513125.69</b>        | <b>289890.38</b> | <b>223081.06</b> | <b>154.25</b> |
| <b>227223502000000000</b>    | <b>Social Welfare</b>   | <b>175001.23</b>        | <b>87023.00</b>  | <b>87978.23</b>  |               |
| <b>227223502104000000</b>    | <b>Welfare of Aged Infirm and Destitutes</b>  | <b>175001.23</b>        | <b>87023.00</b>  | <b>87978.23</b>  |               |
| 227223502104010100           | National Social Assistance Programme(NSAP)  | 175001.23               | 87023.00         | 87978.23         |               |
| 227223502104010101           | National Old age pension scheme   | 150001.23               | 77023.00         | 72978.23         |               |
| 227223502104010102           | National Family Benefit Programme   | 25000.00                | 10000.00         | 15000.00         |               |
| 227223502104010103           | Annpurna Yojana (Other)   |                         |                  |                  |               |
| <b>227223502100000000</b>    | <b>Women and Child Welfare</b>  | <b>6495.25</b>          | <b>4510.18</b>   | <b>1830.82</b>   | <b>154.25</b> |
| 227223502103000000           | Women's Welfare   |                         |                  |                  |               |
| 227223502103010200           | Construction of working women hostel  |                         |                  |                  |               |
| 227223502103010300           | Establishment of women empowerment Centres  |                         |                  |                  |               |
| 227223502106000000           | Correctional Services   | 6495.25                 | 4510.18          | 1830.82          | 154.25        |
| 227223502106010100           | Construction of departmental homes/building under Juvenile Justices Act                           | 129.02                  | 64.51            | 64.51            |               |
| 227223502106010200           | Mahila Sashaktikaran Programme  |                         |                  |                  |               |
| 227223502106010300           | Strengthening of homes and raising standard of living of inmates under JJ Act                     |                         |                  |                  |               |
| 227223502106010400           | Establishment of Children Homes (Boys & girls)  | 194.78                  | 97.39            | 97.39            |               |
| 227223502106010600           | Establishment of Govt. Observation Home   |                         |                  |                  |               |
| 227223502106010700           | Establishment of after care organisation  | 54.05                   | 27.03            | 27.02            |               |
| 227223502106010800           | Establishment of separate shelter homes for boys and girls who are physically/mentally challenged | 0.22                    | 0.11             | 0.11             |               |
| 227223502106010900           | Integrated Child Protection Scheme  | 1024.32                 | 512.16           | 512.16           |               |
| 227223502106011000           | Child Protection Unit   | 780.92                  | 585.69           | 195.23           |               |
| 227223502106011100           | Establishment of adoption resource agency   | 21.31                   | 15.98            | 5.33             |               |
| 227223502106011200           | Children home through NGO   | 649.28                  | 486.96           | 97.39            | 64.93         |
| 227223502106011300           | Institutions/Homes under JJ Act   | 1498.26                 | 1123.70          | 374.56           |               |
| 227223502106011400           | Specialised unit for children of special need   | 97.01                   | 72.80            | 24.21            |               |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                  |        |
|---------------------------------------|------------------------------|------------------|--------|
| Total                                 | Of which                     |                  |        |
|                                       | Central Share/<br>Assistance | State<br>Share   | Others |
| 43                                    | 44                           | 45               | 46     |
| 11642.67                              | 8584.99                      | 3057.68          |        |
| 1977.60                               | 1977.60                      |                  |        |
| 52481.57                              | 39145.79                     | 13335.78         |        |
| 3891.62                               | 3891.62                      |                  |        |
| <b>975.51</b>                         | <b>675.59</b>                | <b>299.92</b>    |        |
| <b>224.00</b>                         | <b>112.00</b>                | <b>112.00</b>    |        |
| 224.00                                | 112.00                       | 112.00           |        |
| 224.00                                | 112.00                       | 112.00           |        |
| <b>751.51</b>                         | <b>563.59</b>                | <b>187.92</b>    |        |
| 751.51                                | 563.59                       | 187.92           |        |
| 643.65                                | 482.74                       | 160.91           |        |
| 107.86                                | 80.85                        | 27.01            |        |
| <b>558421.21</b>                      | <b>325852.02</b>             | <b>232569.19</b> |        |
| <b>191000.00</b>                      | <b>103171.77</b>             | <b>87828.23</b>  |        |
| <b>191000.00</b>                      | <b>103171.77</b>             | <b>87828.23</b>  |        |
| 191000.00                             | 103171.77                    | 87828.23         |        |
| 166000.00                             | 78171.77                     | 87828.23         |        |
| 25000.00                              | 25000.00                     |                  |        |
| <b>19905.37</b>                       | <b>17058.74</b>              | <b>2846.63</b>   |        |
| 19905.37                              | 17058.74                     | 2846.63          |        |
| 300.00                                | 150.00                       | 150.00           |        |
| 1575.20                               | 787.60                       | 787.60           |        |
| 59.06                                 | 29.53                        | 29.53            |        |
| 3255.77                               | 2441.83                      | 813.94           |        |
| 11.24                                 | 8.43                         | 2.81             |        |
| 1557.35                               | 1168.01                      | 389.34           |        |
| 97.06                                 | 72.80                        | 24.26            |        |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| 1                         | Project/Schemes   | 2 | Type of Funding | Pattern of funding        |             |              | Eleventh Plan (2007-12) Agreed Outlay |                           |                   |                  |
|---------------------------|---|---|-----------------|---------------------------|-------------|--------------|---------------------------------------|---------------------------|-------------------|------------------|
|                           |   |   |                 | Central Share/ Assistance | State Share | Others Share | Total                                 | Of which                  |                   |                  |
|                           |   |   |                 |                           |             |              |                                       | Central Share/ Assistance | State Share       | Others           |
| 3                         | 4   | 5 | 6               | 7                         | 8           | 9            | 10                                    |                           |                   |                  |
| 227223502106011500        | Protection homes for boys in need in urban and semi urban areas through NGO |   | CSS             | 75                        | 15          | 10           |                                       |                           |                   |                  |
| 227223502106011600        | Establishment of child welfare committee                                    |   | CSS             | 35                        | 65          |              |                                       |                           |                   |                  |
| 227223502106011900        | Kishore Nyay Board  |   | CSS             | 35                        | 65          |              |                                       |                           |                   |                  |
| 227223502106012000        | Rajiv Gandhi Kishori Balika Shashkti Karan Yojan                            |   | CSS             | 100                       |             |              |                                       |                           |                   |                  |
| 227223502106011800        | Establishment of specialist adoption agency                                 |   | CSS             | 100                       |             |              |                                       |                           |                   |                  |
| <b>227223600000000000</b> | <b>NUTRITION</b>  |   |                 |                           |             |              | <b>734320.34</b>                      | <b>522572.84</b>          | <b>211747.50</b>  |                  |
| 227223602101000000        | Supplementary Nutrition Programme   |   |                 |                           |             |              | 734320.34                             | 522572.84                 | 211747.50         |                  |
| 227223602101010100        | ICDS-General (90:10 from 2009-10)   |   |                 |                           |             |              | 301205.34                             | 301205.34                 |                   |                  |
| 227223602101010101        | Integrated child development scheme   |   | CSS             | 90                        | 10          |              | 284724.52                             | 284724.52                 |                   |                  |
| 227223602101010102        | C.D.P.O. Office   |   | CSS             | 90                        | 10          |              | 3185.30                               | 3185.30                   |                   |                  |
| 227223602101010103        | ICDS cell secretariat staff   |   | CSS             | 90                        | 10          |              | 60.34                                 | 60.34                     |                   |                  |
| 227223602101010104        | ICDS Directorate  |   | CSS             | 90                        | 10          |              | 1180.93                               | 1180.93                   |                   |                  |
| 227223602101010105        | Medicine Kit  |   | CSS             | 90                        | 10          |              | 6127.55                               | 6127.55                   |                   |                  |
| 227223602101010106        | Training & capacity building  |   | CSS             | 90                        | 10          |              | 3500.00                               | 3500.00                   |                   |                  |
| 227223602101010107        | Monitoring and Evaluation   |   | CSS             | 90                        | 10          |              | 1382.95                               | 1382.95                   |                   |                  |
| 227223602101010108        | Information, Education & Communication (IEC)                                |   | CSS             | 90                        | 10          |              | 1043.75                               | 1043.75                   |                   |                  |
| 227223602101010600        | Kishori Shakti Yojana   |   | CSS             | 100                       |             |              | 4620.00                               | 4620.00                   |                   |                  |
| 227223602101011000        | National Programme for Adolescent Girls (NPAG)                              |   | ACA             | 100                       |             |              | 5000.00                               | 5000.00                   |                   |                  |
| 227223602101011100        | Nutrition Programme   |   | CSS             | 50                        | 50          |              | 423495.00                             | 211747.50                 | 211747.50         |                  |
| 227223602101011000        | ICDS-IV   |   |                 |                           |             |              |                                       |                           |                   |                  |
| <b>300000000000000000</b> | <b>GENERAL SERVICES</b>   |   |                 |                           |             |              | <b>9000.00</b>                        | <b>4500.00</b>            | <b>4500.00</b>    |                  |
| <b>342205900000000000</b> | <b>PUBLIC WORKS</b>   |   |                 |                           |             |              | <b>9000.00</b>                        | <b>4500.00</b>            | <b>4500.00</b>    |                  |
| <b>342205901000000000</b> | <b>OFFICE BUILDINGS</b>   |   |                 |                           |             |              | <b>9000.00</b>                        | <b>4500.00</b>            | <b>4500.00</b>    |                  |
| 342205901800010100        | Judicial Department   |   |                 |                           |             |              | 9000.00                               | 4500.00                   | 4500.00           |                  |
| 342205901800010102        | Construction of room in lower court   |   | CSS             | 50                        | 50          |              | 9000.00                               | 4500.00                   | 4500.00           |                  |
| 342205901800010104        | New High Court Building at Gomtinagar, Lucknow                              |   | CSS             | 50                        | 50          |              |                                       |                           |                   |                  |
| <b>342205901800000400</b> | <b>Administrative Reforms Department</b>                                    |   |                 |                           |             |              |                                       |                           |                   |                  |
| 342205901800010401        | Construction of UP Soochna Ayog office Building                             |   | CSS             | 50                        | 50          |              |                                       |                           |                   |                  |
| <b>342205901800000200</b> | <b>Revenue Department</b>   |   |                 |                           |             |              |                                       |                           |                   |                  |
| 342205901800010201        | District Renovation Fund (TFC)  |   | ACA             | 100                       | 50          |              |                                       |                           |                   |                  |
| <b>342205901800000600</b> | <b>Karmik Department</b>  |   |                 |                           |             |              |                                       |                           |                   |                  |
| 342205901800010401        | UP Administrative Management Academy (TFC)                                  |   | ACA             | 100                       | 50          |              |                                       |                           |                   |                  |
|                           | <b>Grand Total</b>  |   |                 |                           |             |              | <b>13126251.67</b>                    | <b>9595730.38</b>         | <b>3369550.37</b> | <b>160970.91</b> |
|                           | <i>Of Which CSS</i>   |   |                 |                           |             |              | <i>10365469.67</i>                    | <i>7881832.49</i>         | <i>2470028.85</i> | <i>13608.33</i>  |
|                           | <i>Of Which ACA</i>   |   |                 |                           |             |              | <i>2669981.00</i>                     | <i>1623096.89</i>         | <i>899521.52</i>  | <i>147362.58</i> |
|                           | <i>Of Which SCA</i>   |   |                 |                           |             |              | <i>90801.00</i>                       | <i>90801.00</i>           |                   |                  |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2007-08 |                              |                |        |                    |                              |                |        |
|---------------------|------------------------------|----------------|--------|--------------------|------------------------------|----------------|--------|
| Approved Outlay     |                              |                |        | Actual Expenditure |                              |                |        |
| Total               | Of which                     |                |        | Total              | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                    | Central Share/<br>Assistance | State<br>Share | Others |
| 11                  | 12                           | 13             | 14     | 15                 | 16                           | 17             | 18     |

|                  |                 |                 |  |                  |                 |                 |  |
|------------------|-----------------|-----------------|--|------------------|-----------------|-----------------|--|
| <b>122256.80</b> | <b>79906.80</b> | <b>42350.00</b> |  | <b>112244.17</b> | <b>74536.33</b> | <b>37707.84</b> |  |
| 122256.80        | 79906.80        | 42350.00        |  | 112244.17        | 74536.33        | 37707.84        |  |
| 36031.80         | 36031.80        |                 |  | 35425.28         | 35425.28        |                 |  |
| 33318.51         | 33318.51        |                 |  | 32884.05         | 32884.05        |                 |  |
| 504.25           | 504.25          |                 |  | 402.21           | 402.21          |                 |  |
| 9.35             | 9.35            |                 |  | 5.84             | 5.84            |                 |  |
| 184.56           | 184.56          |                 |  | 171.47           | 171.47          |                 |  |
| 829.79           | 829.79          |                 |  | 827.79           | 827.79          |                 |  |
| 700.00           | 700.00          |                 |  | 653.21           | 653.21          |                 |  |
| 276.59           | 276.59          |                 |  | 271.96           | 271.96          |                 |  |
| 208.75           | 208.75          |                 |  | 208.75           | 208.75          |                 |  |
| 924.00           | 924.00          |                 |  | 921.21           | 921.21          |                 |  |
| 601.00           | 601.00          |                 |  | 482.00           | 482.00          |                 |  |
| 84700.00         | 42350.00        | 42350.00        |  | 75415.68         | 37707.84        | 37707.84        |  |
| <b>1500.00</b>   | <b>750.00</b>   | <b>750.00</b>   |  | <b>1219.20</b>   | <b>609.60</b>   | <b>609.60</b>   |  |
| <b>1500.00</b>   | <b>750.00</b>   | <b>750.00</b>   |  | <b>1219.20</b>   | <b>609.60</b>   | <b>609.60</b>   |  |
| <b>1500.00</b>   | <b>750.00</b>   | <b>750.00</b>   |  | <b>1219.20</b>   | <b>609.60</b>   | <b>609.60</b>   |  |
| 1500.00          | 750.00          | 750.00          |  | 1219.20          | 609.60          | 609.60          |  |
| 1500.00          | 750.00          | 750.00          |  | 1219.20          | 609.60          | 609.60          |  |

|                   |                   |                  |                |                   |                   |                  |                |
|-------------------|-------------------|------------------|----------------|-------------------|-------------------|------------------|----------------|
| <b>2263321.21</b> | <b>1738254.81</b> | <b>515645.24</b> | <b>9421.16</b> | <b>1680264.42</b> | <b>1237441.27</b> | <b>433483.15</b> | <b>9340.00</b> |
| 1847761.64        | 1465408.10        | 377706.40        | 4647.14        | 1402301.08        | 1075132.14        | 322603.24        | 4565.70        |
| 397462.57         | 254749.71         | 137938.84        | 4774.02        | 265629.72         | 149975.51         | 110879.91        | 4774.30        |
| 18097.00          | 18097.00          |                  |                | 12333.62          | 12333.62          |                  |                |



| Project/Schemes              |   | Annual Plan 2008-09 |                   |                  |                |
|------------------------------|---|---------------------|-------------------|------------------|----------------|
|                              |   | Approved Outlay     |                   |                  |                |
|                              |   | Total               | Of which          |                  |                |
| Central Share/<br>Assistance | State<br>Share  |                     | Others            |                  |                |
| 1                            | 2   | 19                  | 20                | 21               | 22             |
| 227223502106011500           | Protection homes for boys in need in urban and semi urban areas through NGO |                     |                   |                  |                |
| 227223502106011600           | Establishment of child welfare committee                                    |                     |                   |                  |                |
| 227223502106011900           | Kishore Nyay Board  |                     |                   |                  |                |
| 227223502106012000           | Rajiv Gandhi Kishori Balika Shashkti Karan Yojana                           |                     |                   |                  |                |
| 227223502106011800           | Establishment of specialist adoption agency                                 |                     |                   |                  |                |
| <b>227223600000000000</b>    | <b>NUTRITION</b>  | <b>110854.92</b>    | <b>77254.92</b>   | <b>33600.00</b>  |                |
| 227223602101000000           | Supplementary Nutrition Programme   | 110854.92           | 77254.92          | 33600.00         |                |
| 227223602101010100           | ICDS-General (90:10 from 2009-10)   | 42069.92            | 42069.92          |                  |                |
| 227223602101010101           | Integrated child development scheme   | 39159.61            | 39159.61          |                  |                |
| 227223602101010102           | C.D.P.O. Office   | 548.50              | 548.50            |                  |                |
| 227223602101010103           | ICDS cell secretariat staff   | 9.77                | 9.77              |                  |                |
| 227223602101010104           | ICDS Directorate  | 217.79              | 217.79            |                  |                |
| 227223602101010105           | Medicine Kit  | 908.00              | 908.00            |                  |                |
| 227223602101010106           | Training & capacity building  | 700.00              | 700.00            |                  |                |
| 227223602101010107           | Monitoring and Evaluation   | 302.00              | 302.00            |                  |                |
| 227223602101010108           | Information, Education & Communication (IEC)                                | 224.25              | 224.25            |                  |                |
| 227223602101010600           | Kishori Shakti Yojana   | 924.00              | 924.00            |                  |                |
| 227223602101011000           | National Programme for Adolescent Girls (NPAG)                              | 661.00              | 661.00            |                  |                |
| 227223602101011100           | Nutrition Programme   | 67200.00            | 33600.00          | 33600.00         |                |
| 227223602101011000           | ICDS-IV   |                     |                   |                  |                |
| <b>300000000000000000</b>    | <b>GENERAL SERVICES</b>   | <b>18100.00</b>     | <b>9050.00</b>    | <b>9050.00</b>   |                |
| <b>342205900000000000</b>    | <b>PUBLIC WORKS</b>   | <b>18100.00</b>     | <b>9050.00</b>    | <b>9050.00</b>   |                |
| <b>342205901000000000</b>    | <b>OFFICE BUILDINGS</b>   | <b>18100.00</b>     | <b>9050.00</b>    | <b>9050.00</b>   |                |
| 342205901800010100           | Judicial Department   | 18100.00            | 9050.00           | 9050.00          |                |
| 342205901800010102           | Construction of room in lower court   | 1500.00             | 750.00            | 750.00           |                |
| 342205901800010104           | New High Court Building at Gominagar, Lucknow                               | 16600.00            | 8300.00           | 8300.00          |                |
| <b>342205901800000400</b>    | <b>Administrative Reforms Department</b>                                    |                     |                   |                  |                |
| 342205901800010401           | Construction of UP Soochna Ayog office Building                             |                     |                   |                  |                |
| <b>342205901800000200</b>    | <b>Revenue Department</b>   |                     |                   |                  |                |
| 342205901800010201           | District Renovation Fund (TFC)  |                     |                   |                  |                |
| <b>342205901800000600</b>    | <b>Karmik Department</b>  |                     |                   |                  |                |
| 342205901800010401           | UP Administrative Management Academy (TFC)                                  |                     |                   |                  |                |
|                              | <b>Grand Total</b>  | <b>2839761.92</b>   | <b>2207709.12</b> | <b>626858.74</b> | <b>5194.06</b> |
|                              | <i>Of Which CSS</i>   | <i>2311943.21</i>   | <i>1896101.94</i> | <i>410647.21</i> | <i>5194.06</i> |
|                              | <i>Of Which ACA</i>   | <i>511020.20</i>    | <i>294808.67</i>  | <i>216211.53</i> |                |
|                              | <i>Of Which SCA</i>   | <i>16798.51</i>     | <i>16798.51</i>   |                  |                |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

| Annual Plan 2008-09 |                              |                |        | Annual Plan 2009-10 |                              |                |        |
|---------------------|------------------------------|----------------|--------|---------------------|------------------------------|----------------|--------|
| Actual Expenditure  |                              |                |        | Approved Outlay     |                              |                |        |
| Total               | Of which                     |                |        | Total               | Of which                     |                |        |
|                     | Central Share/<br>Assistance | State<br>Share | Others |                     | Central Share/<br>Assistance | State<br>Share | Others |
| 23                  | 24                           | 25             | 26     | 27                  | 28                           | 29             | 30     |

|                   |                   |                  |                |                   |                   |                  |                |
|-------------------|-------------------|------------------|----------------|-------------------|-------------------|------------------|----------------|
| <b>126645.31</b>  | <b>88600.76</b>   | <b>38044.55</b>  |                | <b>161382.50</b>  | <b>111642.75</b>  | <b>49739.75</b>  |                |
| 126645.31         | 88600.76          | 38044.55         |                | 161382.50         | 111642.75         | 49739.75         |                |
| 49673.82          | 49673.82          |                  |                | 75366.50          | 67829.75          | 7536.75          |                |
| 47703.46          | 47703.46          |                  |                | 69725.47          | 62752.83          | 6972.64          |                |
| 476.24            | 476.24            |                  |                | 721.73            | 649.56            | 72.17            |                |
| 7.09              | 7.09              |                  |                | 11.36             | 10.22             | 1.14             |                |
| 177.31            | 177.31            |                  |                | 254.49            | 229.04            | 25.45            |                |
| 454.00            | 454.00            |                  |                | 1129.56           | 1016.60           | 112.96           |                |
| 343.09            | 343.09            |                  |                | 700.00            | 630.00            | 70.00            |                |
| 297.55            | 297.55            |                  |                | 941.30            | 847.17            | 94.13            |                |
| 215.08            | 215.08            |                  |                | 1882.59           | 1694.33           | 188.26           |                |
| 882.09            | 882.09            |                  |                | 924.00            | 924.00            |                  |                |
|                   |                   |                  |                | 661.00            | 661.00            |                  |                |
| 76089.40          | 38044.85          | 38044.55         |                | 84406.00          | 42203.00          | 42203.00         |                |
|                   |                   |                  |                | 25.00             | 25.00             |                  |                |
| <b>2442.12</b>    | <b>1148.76</b>    | <b>1293.36</b>   |                | <b>11500.00</b>   | <b>5750.00</b>    | <b>5750.00</b>   |                |
| <b>2442.12</b>    | <b>1148.76</b>    | <b>1293.36</b>   |                | <b>11500.00</b>   | <b>5750.00</b>    | <b>5750.00</b>   |                |
| <b>2442.12</b>    | <b>1148.76</b>    | <b>1293.36</b>   |                | <b>11500.00</b>   | <b>5750.00</b>    | <b>5750.00</b>   |                |
| 2442.12           | 1148.76           | 1293.36          |                | 11500.00          | 5750.00           | 5750.00          |                |
| 2442.12           | 1148.76           | 1293.36          |                | 1500.00           | 750.00            | 750.00           |                |
|                   |                   |                  |                | 10000.00          | 5000.00           | 5000.00          |                |
| <b>2456957.72</b> | <b>1892198.22</b> | <b>558694.58</b> | <b>6064.92</b> | <b>3807910.68</b> | <b>3021347.33</b> | <b>777174.43</b> | <b>9388.92</b> |
| 1942517.78        | 1561599.85        | 375798.93        | 5119.00        | 3087145.89        | 2611238.42        | 466518.55        | 9388.92        |
| 505370.46         | 321528.89         | 182895.65        | 945.92         | 704122.23         | 393466.35         | 310655.88        |                |
| 9069.48           | 9069.48           |                  |                | 16642.56          | 16642.56          |                  |                |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes              |   | Annual Plan 2009-10 |                   |                  |                |
|------------------------------|---|---------------------|-------------------|------------------|----------------|
|                              |   | Actual Expenditure  |                   |                  |                |
|                              |   | Total               | Of which          |                  |                |
| Central Share/<br>Assistance | State<br>Share  |                     | Others            |                  |                |
| 1                            | 2   | 31                  | 32                | 33               | 34             |
| 227223502106011500           | Protection homes for boys in need in urban and semi urban areas through NGO |                     |                   |                  |                |
| 227223502106011600           | Establishment of child welfare committee                                    | 1.92                |                   | 1.92             |                |
| 227223502106011900           | Kishore Nyay Board  |                     |                   |                  |                |
| 227223502106012000           | Rajiv Gandhi Kishori Balika Shashkti Karan Yojana                           |                     |                   |                  |                |
| 227223502106011800           | Establishment of specialist adoption agency                                 |                     |                   |                  |                |
| <b>227223600000000000</b>    | <b>NUTRITION</b>  | <b>203562.55</b>    | <b>126822.03</b>  | <b>76740.52</b>  |                |
| 227223602101000000           | Supplementary Nutrition Programme   | 203562.55           | 126822.03         | 76740.52         |                |
| 227223602101010100           | ICDS-General (90:10 from 2009-10)   | 62089.71            | 55880.73          | 6208.98          |                |
| 227223602101010101           | Integrated child development scheme   | 56816.10            | 51134.49          | 5681.61          |                |
| 227223602101010102           | C.D.P.O. Office   | 663.22              | 596.90            | 66.32            |                |
| 227223602101010103           | ICDS cell secretariat staff   | 6.12                | 5.51              | 0.61             |                |
| 227223602101010104           | ICDS Directorate  | 2752.77             | 2477.49           | 275.28           |                |
| 227223602101010105           | Medicine Kit  | 1129.56             | 1016.60           | 112.96           |                |
| 227223602101010106           | Training & capacity building  | 692.87              | 623.58            | 69.29            |                |
| 227223602101010107           | Monitoring and Evaluation   | 29.07               | 26.16             | 2.91             |                |
| 227223602101010108           | Information, Education & Communication (IEC)                                |                     |                   |                  |                |
| 227223602101010600           | Kishori Shakti Yojana   | 409.76              | 409.76            |                  |                |
| 227223602101011000           | National Programme for Adolescent Girls (NPAG)                              |                     |                   |                  |                |
| 227223602101011100           | Nutrition Programme   | 141063.08           | 70531.54          | 70531.54         |                |
| 227223602101011000           | ICDS-IV   |                     |                   |                  |                |
| <b>300000000000000000</b>    | <b>GENERAL SERVICES</b>   | <b>1918.26</b>      | <b>959.13</b>     | <b>959.13</b>    |                |
| <b>342205900000000000</b>    | <b>PUBLIC WORKS</b>   | <b>1918.26</b>      | <b>959.13</b>     | <b>959.13</b>    |                |
| <b>342205901000000000</b>    | <b>OFFICE BUILDINGS</b>   | <b>1918.26</b>      | <b>959.13</b>     | <b>959.13</b>    |                |
| 342205901800010100           | Judicial Department   | 1918.26             | 959.13            | 959.13           |                |
| 342205901800010102           | Construction of room in lower court   | 1918.26             | 959.13            | 959.13           |                |
| 342205901800010104           | New High Court Building at Gomtinagar, Lucknow                              |                     |                   |                  |                |
| <b>342205901800000400</b>    | <b>Administrative Reforms Department</b>                                    |                     |                   |                  |                |
| 342205901800010401           | Construction of UP Soochna Ayog office Building                             |                     |                   |                  |                |
| <b>342205901800000200</b>    | <b>Revenue Department</b>   |                     |                   |                  |                |
| 342205901800010201           | District Renovation Fund (TFC)  |                     |                   |                  |                |
| <b>342205901800000600</b>    | <b>Karmik Department</b>  |                     |                   |                  |                |
| 342205901800010401           | UP Administrative Management Academy (TFC)                                  |                     |                   |                  |                |
|                              | <b>Grand Total</b>  | <b>2964997.13</b>   | <b>2256701.13</b> | <b>700054.85</b> | <b>8241.15</b> |
|                              | <i>Of Which CSS</i>   | <i>2476857.59</i>   | <i>1931825.12</i> | <i>537540.57</i> | <i>7491.90</i> |
|                              | <i>Of Which ACA</i>   | <i>474880.50</i>    | <i>311616.97</i>  | <i>162514.28</i> | <i>749.25</i>  |
|                              | <i>Of Which SCA</i>   | <i>13259.04</i>     | <i>13259.04</i>   |                  |                |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan 2010-11 |                              |                  |  |                |
|---------------------|------------------------------|------------------|--|----------------|
| Total               | Approved Outlay              |                  |  |                |
|                     | Of which                     |                  |  | Others         |
|                     | Central Share/<br>Assistance | State<br>Share   |  |                |
| 35                  | 36                           | 37               |  | 38             |
| 893.19              | 669.89                       | 133.98           |  | 89.32          |
| 459.89              | 160.96                       | 298.93           |  |                |
| 639.00              | 639.00                       |                  |  |                |
| <b>331629.21</b>    | <b>198357.20</b>             | <b>133272.01</b> |  |                |
| 331629.21           | 198357.20                    | 133272.01        |  |                |
| 80169.68            | 72152.70                     | 8016.98          |  |                |
| 71887.96            | 64699.16                     | 7188.80          |  |                |
| 790.70              | 711.63                       | 79.07            |  |                |
| 12.00               | 10.80                        | 1.20             |  |                |
| 3149.46             | 2834.51                      | 314.95           |  |                |
| 1129.56             | 1016.60                      | 112.96           |  |                |
| 800.00              | 720.00                       | 80.00            |  |                |
| 800.00              | 720.00                       | 80.00            |  |                |
| 1600.00             | 1440.00                      | 160.00           |  |                |
| 924.00              | 924.00                       |                  |  |                |
| 250510.53           | 125255.50                    | 125255.03        |  |                |
| 25.00               | 25.00                        |                  |  |                |
| <b>13000.00</b>     | <b>6500.00</b>               | <b>6500.00</b>   |  |                |
| <b>13000.00</b>     | <b>6500.00</b>               | <b>6500.00</b>   |  |                |
| <b>13000.00</b>     | <b>6500.00</b>               | <b>6500.00</b>   |  |                |
| 11500.00            | 5750.00                      | 5750.00          |  |                |
| 1500.00             | 750.00                       | 750.00           |  |                |
| 10000.00            | 5000.00                      | 5000.00          |  |                |
| <b>1500.00</b>      | <b>750.00</b>                | <b>750.00</b>    |  |                |
| 1500.00             | 750.00                       | 750.00           |  |                |
| <b>4204730.37</b>   | <b>3321395.22</b>            | <b>874360.90</b> |  | <b>8974.25</b> |
| 3287818.20          | 2682766.73                   | 596077.22        |  | 8974.25        |
| 899448.61           | 621164.93                    | 278283.68        |  |                |
| 17463.56            | 17463.56                     |                  |  |                |

## Statement -VI

## CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

| Project/Schemes           |   | Annual Plan 2010-11     |                              |                  |                |    |
|---------------------------|---|-------------------------|------------------------------|------------------|----------------|----|
|                           |   | Anticipated Expenditure |                              |                  |                |    |
|                           |   | Total                   | Of which                     |                  |                |    |
| 1                         | 2   | 39                      | Central Share/<br>Assistance | State<br>Share   | Others         | 42 |
| 227223502106011500        | Protection homes for boys in need in urban and semi urban areas through NGO | 893.19                  | 669.89                       | 133.98           | 89.32          |    |
| 227223502106011600        | Establishment of child welfare committee                                    | 459.89                  | 160.96                       | 298.93           |                |    |
| 227223502106011900        | Kishore Nyay Board  |                         |                              |                  |                |    |
| 227223502106012000        | Rajiv Gandhi Kishori Balika Shashkti Karan Yojana                           |                         |                              |                  |                |    |
| 227223502106011800        | Establishment of specialist adoption agency                                 | 693.00                  | 693.00                       |                  |                |    |
| <b>227223600000000000</b> | <b>NUTRITION</b>  | <b>331629.21</b>        | <b>198357.20</b>             | <b>133272.01</b> |                |    |
| 227223602101000000        | Supplementary Nutrition Programme   | 331629.21               | 198357.20                    | 133272.01        |                |    |
| 227223602101010100        | ICDS-General (90:10 from 2009-10)   | 80169.68                | 72152.70                     | 8016.98          |                |    |
| 227223602101010101        | Integrated child development scheme   | 71887.96                | 64699.16                     | 7188.80          |                |    |
| 227223602101010102        | C.D.P.O. Office   | 790.70                  | 711.63                       | 79.07            |                |    |
| 227223602101010103        | ICDS cell secretariat staff   | 12.00                   | 10.80                        | 1.20             |                |    |
| 227223602101010104        | ICDS Directorate  | 3149.46                 | 2834.51                      | 314.95           |                |    |
| 227223602101010105        | Medicine Kit  | 1129.56                 | 1016.60                      | 112.96           |                |    |
| 227223602101010106        | Training & capacity building  | 800.00                  | 720.00                       | 80.00            |                |    |
| 227223602101010107        | Monitoring and Evaluation   | 800.00                  | 720.00                       | 80.00            |                |    |
| 227223602101010108        | Information, Education & Communication (IEC)                                | 1600.00                 | 1440.00                      | 160.00           |                |    |
| 227223602101010600        | Kishori Shakti Yojana   | 924.00                  | 924.00                       |                  |                |    |
| 227223602101011000        | National Programme for Adolescent Girls (NPAG)                              |                         |                              |                  |                |    |
| 227223602101011100        | Nutrition Programme   | 250510.53               | 125255.50                    | 125255.03        |                |    |
| 227223602101011000        | ICDS-IV   | 25.00                   | 25.00                        |                  |                |    |
| <b>300000000000000000</b> | <b>GENERAL SERVICES</b>   | <b>13649.62</b>         | <b>6899.62</b>               | <b>6750.00</b>   |                |    |
| <b>342205900000000000</b> | <b>PUBLIC WORKS</b>   | <b>13649.62</b>         | <b>6899.62</b>               | <b>6750.00</b>   |                |    |
| <b>342205901000000000</b> | <b>OFFICE BUILDINGS</b>   | <b>13649.62</b>         | <b>6899.62</b>               | <b>6750.00</b>   |                |    |
| 342205901800010100        | Judicial Department   | 12149.62                | 6149.62                      | 6000.00          |                |    |
| 342205901800010102        | Construction of room in lower court   | 2299.24                 | 1149.62                      | 1149.62          |                |    |
| 342205901800010104        | New High Court Building at Gombinagar, Lucknow                              | 9850.38                 | 5000.00                      | 4850.38          |                |    |
| <b>342205901800000400</b> | <b>Administrative Reforms Department</b>                                    | <b>1500.00</b>          | <b>750.00</b>                | <b>750.00</b>    |                |    |
| 342205901800010401        | Construction of UP Soochna Ayog office Building                             | 1500.00                 | 750.00                       | 750.00           |                |    |
| <b>342205901800000200</b> | <b>Revenue Department</b>   |                         |                              |                  |                |    |
| 342205901800010201        | District Renovation Fund (TFC)  |                         |                              |                  |                |    |
| <b>342205901800000600</b> | <b>Karmik Department</b>  |                         |                              |                  |                |    |
| 342205901800010401        | UP Administrative Management Academy (TFC)                                  |                         |                              |                  |                |    |
|                           | <b>Grand Total</b>  | <b>4107477.35</b>       | <b>3190877.43</b>            | <b>907625.67</b> | <b>8974.25</b> |    |
|                           | <i>Of Which CSS</i>   | <i>3226084.69</i>       | <i>2592690.16</i>            | <i>624420.28</i> | <i>8974.25</i> |    |
|                           | <i>Of Which ACA</i>   | <i>864591.20</i>        | <i>581385.81</i>             | <i>283205.39</i> |                |    |
|                           | <i>Of Which SCA</i>   | <i>16801.46</i>         | <i>16801.46</i>              |                  |                |    |

**OUTLAY AND EXPENDITURE**

*(Rs. in Lakh)*

| Annual Plan (2011-12) Proposed Outlay |                              |                   |                |
|---------------------------------------|------------------------------|-------------------|----------------|
| Total                                 | Of which                     |                   |                |
|                                       | Central Share/<br>Assistance | State<br>Share    | Others         |
| 43                                    | 44                           | 45                | 46             |
| 700.00                                | 525.00                       | 175.00            |                |
| 482.45                                | 168.86                       | 313.59            |                |
| 247.01                                | 86.45                        | 160.56            |                |
| 10972.80                              | 10972.80                     |                   |                |
| 647.43                                | 647.43                       |                   |                |
| <b>347515.84</b>                      | <b>205621.51</b>             | <b>141894.33</b>  |                |
| 347515.84                             | 205621.51                    | 141894.33         |                |
| 78517.84                              | 70779.01                     | 7738.83           |                |
| 72801.46                              | 65521.31                     | 7280.15           |                |
| 1069.80                               | 962.82                       | 106.98            |                |
| 13.22                                 | 11.90                        | 1.32              |                |
| 303.80                                | 273.42                       | 30.38             |                |
| 1129.56                               | 1129.56                      |                   |                |
| 800.00                                | 720.00                       | 80.00             |                |
| 800.00                                | 720.00                       | 80.00             |                |
| 1600.00                               | 1440.00                      | 160.00            |                |
| 662.00                                | 662.00                       |                   |                |
| 268311.00                             | 134155.50                    | 134155.50         |                |
| 25.00                                 | 25.00                        |                   |                |
| <b>17500.02</b>                       | <b>10725.01</b>              | <b>6775.01</b>    |                |
| <b>17500.02</b>                       | <b>10725.01</b>              | <b>6775.01</b>    |                |
| <b>17500.02</b>                       | <b>10725.01</b>              | <b>6775.01</b>    |                |
| 12800.02                              | 6400.01                      | 6400.01           |                |
| 4800.02                               | 2400.01                      | 2400.01           |                |
| 8000.00                               | 4000.00                      | 4000.00           |                |
| <b>750.00</b>                         | <b>375.00</b>                | <b>375.00</b>     |                |
| 750.00                                | 375.00                       | 375.00            |                |
| <b>3500.00</b>                        | <b>3500.00</b>               |                   |                |
| 3500.00                               | 3500.00                      |                   |                |
| <b>450.00</b>                         | <b>450.00</b>                |                   |                |
| 450.00                                | 450.00                       |                   |                |
| <b>5257312.02</b>                     | <b>4187514.95</b>            | <b>1062798.15</b> | <b>6998.92</b> |
| 4174744.73                            | 3468709.51                   | 699036.30         | 6998.92        |
| 1064286.51                            | 700524.66                    | 363761.85         |                |
| 18280.78                              | 18280.78                     |                   |                |

## Statement - XI

## Voluntary Sector

| Sl.No.                    | Project/Scheme  | Eleventh Plan<br>(2007-12)<br>Agreed<br>Outlay | Annual Plan 2007-08 |                       |
|---------------------------|---|--|---------------------|-----------------------|
|                           |   |  | Approved<br>Outlay  | Actual<br>Expenditure |
| 1                         | 2   | 3  | 4                   | 5                     |
| <b>101240104000000000</b> | <b>Coordination Department</b>  | <b>86916.00</b>                                | <b>10000.00</b>     | <b>5000.00</b>        |
| 101240104109000200        | U.P. Diversified Agriculture support Project<br>(UPDASP) Phase-II                                 | 86916.00                                       | 10000.00            | 5000.00               |
| <b>101240200000000000</b> | <b>Soil and Water Conservation</b>  | <b>94634.00</b>                                | <b>1597.82</b>      | <b>1000.00</b>        |
| 101240200103000900        | Sodic Land Reclamation Project-II   | 1000.00  | 1597.82             | 1000.00               |
| 101240200103001700        | Sodic Land Reclamation Project-III  | 93634.00                                       |                     |                       |
| <b>101240400000000000</b> | <b>Dairy Development</b>  | <b>454.00</b>                                  | <b>110.80</b>       | <b>199.37</b>         |
| 101240400191010100        | Assistance to Cooperatives  | 400.00   | 100.00              | 188.57                |
| 101240400800000600        | Encouragement of milk producers under the<br>cooperative sector                                   | 54.00  | 10.80               | 10.80                 |
| <b>102000000000000000</b> | <b>Rural Development</b>  | <b>50000.00</b>                                | <b>9626.00</b>      | <b>10256.25</b>       |
| 102250101800010100        | Swaran Jayanti Gram Swarozgar Yojana(SJGSY)   | 50000.00                                       | 9626.00             | 10256.25              |
| <b>104270100000000000</b> | <b>Major and Medium Irrigation</b>  | <b>45176.00</b>                                | <b>23316.00</b>     | <b>13970.28</b>       |
| 104270180800000800        | Water Sector Restructuring Project (WB)   | 45176.00                                       | 23316.00            | 13970.28              |
| <b>104270202000000000</b> | <b>Private Minor Irrigation</b>   | <b>8660.20</b>                                 | <b>490.20</b>       | <b>490.20</b>         |
| 104270202800001100        | Dr Ambedkar Community Tube well   |  | 430.00              | 430.00                |
| 104270202800000900        | Dr Bhimrao Ambedkar Tubewell Scheme   | 8660.20  | 60.20               | 60.20                 |
| <b>104270500000000000</b> | <b>Command Area Development</b>   | <b>40000.00</b>                                | <b>5446.00</b>      | <b>5419.00</b>        |
| 104270500800010100        | Sharda Sahayak  | 18200.00                                       | 2178.00             | 2168.00               |
| 104270500800010200        | Ram ganga   | 21800.00                                       | 3268.00             | 3251.00               |
| <b>106285103000000000</b> | <b>Khadi and Village Industry</b>   | <b>625.00</b>                                  | <b>125.00</b>       |                       |
| 106285103105001600        | Cluster development of traditional art and craft<br>and heritage village to promote craft tourism | 625.00   | 125.00              |                       |
| <b>110345100000000000</b> | <b>Secretariat Economic Services</b>  | <b>152500.00</b>                               | <b>3100.00</b>      | <b>3100.00</b>        |
|                           | <b>Bio Energy Mission Cell</b>  | <b>152500.00</b>                               | <b>3100.00</b>      | <b>3100.00</b>        |
| 110345100092000705        | Training youths for Rural Knowledge Workers   | 97500.00                                       | 2500.00             | 2500.00               |
| 110345100092000704        | Shrestha Gram Puruskar Yojana   | 5000.00  | 100.00              | 100.00                |
| 110345100092000707        | Supply of piped bio gas through community<br>bio gas units  | 50000.00                                       | 500.00              | 500.00                |
| <b>222221020000000000</b> | <b>Family Welfare</b>   |  |                     |                       |
| 222221080800013500        | National Rural Health Mission   |  |                     |                       |
| <b>223221500000000000</b> | <b>Water Supply and Sanitation</b>  |  |                     |                       |
| 223221501102010600        | Swajaldhara pattern   |  |                     |                       |

**Outlay and Expenditure**

(Rs. in Lakh)

| Annual Plan 2008-09 |                    | Annual Plan 2009-10 |                    | Annual Plan 2010-11 |                         | Annual Plan 2011-12 Proposed Outlay |
|---------------------|--------------------|---------------------|--------------------|---------------------|-------------------------|-------------------------------------|
| Approved Outlay     | Actual Expenditure | Approved Outlay     | Actual Expenditure | Approved Outlay     | Anticipated Expenditure |                                     |
| 6                   | 7                  | 8                   | 9                  | 10                  | 11                      | 12                                  |
| <b>12918.00</b>     |                    | <b>1800.00</b>      | <b>900.00</b>      | <b>900.00</b>       | <b>900.00</b>           | <b>1100.00</b>                      |
| 12918.00            |                    | 1800.00             | 900.00             | 900.00              | 900.00                  | 1100.00                             |
| <b>2000.00</b>      | <b>579.70</b>      | <b>22000.00</b>     | <b>760.00</b>      | <b>12295.74</b>     | <b>85.18</b>            | <b>20000.00</b>                     |
| 2000.00             | 579.70             | 22000.00            | 760.00             | 12295.74            | 85.18                   | 20000.00                            |
| <b>210.80</b>       | <b>85.80</b>       | <b>210.80</b>       | <b>99.89</b>       | <b>1150.40</b>      | <b>102.55</b>           | <b>10.80</b>                        |
| 200.00              | 75.00              | 200.00              | 89.09              | 1139.60             | 91.75                   |                                     |
| 10.80               | 10.80              | 10.80               | 10.80              | 10.80               | 10.80                   | 10.80                               |
| <b>12445.00</b>     | <b>12133.15</b>    | <b>13924.00</b>     | <b>14018.30</b>    | <b>14850.00</b>     | <b>14850.00</b>         | <b>15000.00</b>                     |
| 12445.00            | 12133.15           | 13924.00            | 14018.30           | 14850.00            | 14850.00                | 15000.00                            |
| <b>21860.00</b>     | <b>12260.89</b>    | <b>32000.00</b>     | <b>14500.00</b>    | <b>21251.00</b>     | <b>21251.00</b>         | <b>5307.00</b>                      |
| 21860.00            | 12260.89           | 32000.00            | 14500.00           | 21251.00            | 21251.00                | 5307.00                             |
| <b>2150.00</b>      | <b>1580.65</b>     | <b>550.00</b>       | <b>1719.00</b>     | <b>645.00</b>       | <b>645.00</b>           | <b>642.00</b>                       |
| 430.00              | 322.28             | 430.00              | 429.00             | 215.00              | 215.00                  | 214.00                              |
| 1720.00             | 1258.37            | 120.00              | 1290.00            | 430.00              | 430.00                  | 428.00                              |
| <b>6190.00</b>      | <b>6471.00</b>     | <b>7919.00</b>      | <b>7919.00</b>     | <b>8715.00</b>      | <b>51115.00</b>         | <b>20609.01</b>                     |
| 2475.00             | 2588.00            | 3168.00             | 3168.00            | 3486.00             | 44386.00                | 8609.01                             |
| 3715.00             | 3883.00            | 4751.00             | 4751.00            | 5229.00             | 6729.00                 | 12000.00                            |
| <b>70.00</b>        |                    |                     |                    |                     |                         |                                     |
| 70.00               |                    |                     |                    |                     |                         |                                     |
| <b>3100.00</b>      | <b>600.00</b>      | <b>382.00</b>       |                    |                     |                         |                                     |
| <b>3100.00</b>      | <b>600.00</b>      | <b>382.00</b>       |                    |                     |                         |                                     |
| 2500.00             |                    |                     |                    |                     |                         |                                     |
| 100.00              | 100.00             |                     |                    |                     |                         |                                     |
| 500.00              | 500.00             | 382.00              |                    |                     |                         |                                     |
| <b>23520.00</b>     | <b>22500.00</b>    | <b>30000.00</b>     | <b>25552.00</b>    | <b>37500.00</b>     | <b>37500.00</b>         | <b>39500.00</b>                     |
| 23520.00            | 22500.00           | 30000.00            | 25552.00           | 37500.00            | 37500.00                | 39500.00                            |
| <b>2698.70</b>      |                    | <b>2700.00</b>      | <b>3067.20</b>     | <b>2525.00</b>      | <b>2525.00</b>          |                                     |
| 2698.70             |                    | 2700.00             | 3067.20            | 2525.00             | 2525.00                 |                                     |



## Statement - XI

## Voluntary Sector

| Sl.No.                    | Project/Scheme   | Eleventh Plan<br>(2007-12)<br>Agreed<br>Outlay | Annual Plan 2007-08 |                       |
|---------------------------|--|--|---------------------|-----------------------|
|                           |  |  | Approved<br>Outlay  | Actual<br>Expenditure |
| 1                         | 2  | 3  | 4                   | 5                     |
| <b>223221703000000000</b> | <b>Urban Employment &amp; Poverty Eradication</b>                                | <b>18593.00</b>                                | <b>11600.00</b>     | <b>12418.69</b>       |
| 223221702101010100        | Swarn Jayanti Shahri Rozgar Yojana   | 14593.00                                       | 2000.00             | 2038.48               |
| 223221704800000400        | Basic Urban Services and Housing   | 2000.00  | 9000.00             | 10000.00              |
| 223221704800010200        | Integrated Low Cost Sanitation   | 2000.00  | 600.00              | 380.21                |
| <b>225222501000000000</b> | <b>Welfare of Scheduled Castes</b>   |  | <b>626.00</b>       | <b>13.75</b>          |
| 225222501277000400        | Grant to NGO for hostel construction (CSS 45:45:10)                              |  | 30.00               | 13.75                 |
|                           | Grant to NGOs for hostels constructions  |  | 46.00               |                       |
| 225222501800001100        | Grant to NGO for construction of hostels<br>(90% State Govt/10% NGO)             |  | 550.00              |                       |
| <b>227223502103000000</b> | <b>Women Welfare</b>   | <b>2990.84</b>                                 | <b>479.64</b>       | <b>184.20</b>         |
| 227223502103010200        | Construction of working women hostels<br>(75%CSS, 15%State, 10% organisation)    | 269.50   | 55.00               |                       |
| 227223502103000700        | Establishment of Mahila Nidhi  | 500.00   | 100.00              | 100.00                |
| 227223502106010400        | Establishment of Children Home (Boys/Girls)<br>(45%CSS, 45%State, 10% voluntary) | 2221.34  | 324.64              | 84.20                 |
|                           | <b>TOTAL</b>   | <b>500549.04</b>                               | <b>66517.46</b>     | <b>52051.74</b>       |

**Outlay and Expenditure**

(Rs. in Lakh)

| Annual Plan 2008-09 |                    | Annual Plan 2009-10 |                    | Annual Plan 2010-11 |                         | Annual Plan 2011-12 Proposed Outlay |
|---------------------|--------------------|---------------------|--------------------|---------------------|-------------------------|-------------------------------------|
| Approved Outlay     | Actual Expenditure | Approved Outlay     | Actual Expenditure | Approved Outlay     | Anticipated Expenditure |                                     |
| 6                   | 7                  | 8                   | 9                  | 10                  | 11                      | 12                                  |
| <b>11500.00</b>     | <b>12556.94</b>    | <b>3988.00</b>      | <b>11683.83</b>    | <b>5744.00</b>      | <b>5744.00</b>          | <b>4347.08</b>                      |
| 2000.00             | 2793.34            | 2500.00             | 1779.88            | 2500.00             | 2500.00                 | 2495.00                             |
| 9000.00             | 9000.00            | 1250.00             | 8697.99            | 1250.00             | 1250.00                 | 1850.00                             |
| 500.00              | 763.60             | 238.00              | 1205.96            | 1994.00             | 1994.00                 | 2.08                                |
| <b>626.00</b>       | <b>3.25</b>        | <b>380.00</b>       | <b>380.00</b>      | <b>380.00</b>       | <b>380.00</b>           | <b>230.00</b>                       |
| 30.00               | 3.25               | 30.00               | 30.00              | 30.00               | 30.00                   | 30.00                               |
| 46.00               |                    | 250.00              | 250.00             | 250.00              | 250.00                  | 100.00                              |
| 550.00              |                    | 100.00              | 100.00             | 100.00              | 100.00                  | 100.00                              |
| <b>201.08</b>       | <b>55.00</b>       | <b>146.09</b>       | <b>259.00</b>      | <b>97.39</b>        | <b>97.39</b>            | <b>813.94</b>                       |
| 55.00               | 55.00              |                     |                    |                     |                         |                                     |
| 146.08              |                    | 146.09              | 259.00             | 97.39               | 97.39                   | 813.94                              |
| <b>99489.58</b>     | <b>68826.38</b>    | <b>115999.89</b>    | <b>80858.22</b>    | <b>106053.53</b>    | <b>135195.12</b>        | <b>107559.83</b>                    |

## STATEMENT - XII

## WOMEN COMPONENT (WC)

| Code No.                   | Project/Scheme   | Eleventh Plan (2007-12)<br>Agreed Outlay |                           | Annual Plan 2007-08<br>Approved Outlay |                           |
|----------------------------|--|--|---------------------------|--|---------------------------|
|                            |  | Total                                    | Of Which<br>flow to<br>WC | Total                                  | Of Which<br>flow to<br>WC |
|                            |  | 3  | 4                         | 5                                      | 6                         |
| <b>10225010000000000</b>   | <b>Special Programme for Rural Development</b>   |  |                           |  |                           |
| 102250101800010100         | Swarn Jayanti Gram Swa Rozgar Yojana   | 50000.00                                 | 20000.00                  | 9626.00                                | 3850.40                   |
| <b>1062851030000000000</b> | <b>Khadi and Village Industry</b>  |  |                           |  |                           |
| 106285103105001000         | Mukhya Mantri Gramodyog Yojana (Interest subsidy scheme)   | 7000.00                                  | 1050.00                   | 1131.00                                | 113.10                    |
| 106285103105000900         | Rebate on sale of Khadi  | 6000.00                                  | 2400.00                   | 750.00                                 | 300.00                    |
| <b>2212202010000000000</b> | <b>Elementary Education</b>  |  |                           |  |                           |
| 221220201800010400         | Kasturba Gandhi Balika Vidyalay Yojana   |  |                           | 3559.68                                | 3559.68                   |
| <b>2212202020000000000</b> | <b>Secondary Education</b>   |  |                           |  |                           |
| 221220202107000300         | Kanya Vidya Dhan Yojna   | 163676.00                                | 163676.00                 |  |                           |
| 221220202800001000         | Non-Recurring grant to Pvt. management for opening of girls schools in unserved blocks                             | 545.00                                   | 545.00                    | 340.00                                 | 340.00                    |
| 221220202800001100         | Grant to opening of girls H.S/Inter by pvt management in unserved areas in Nyaya Panchayats                        | 10678.00                                 | 10678.00                  | 600.00                                 | 600.00                    |
| 221220202110000500         | Special facilities for girls studying in boys HS Schools in rural areas  | 160.20                                   | 160.20                    | 42.00                                  | 42.00                     |
| 221220202800002500         | Savitri Bai Phule Balika Shiksha Madad Yojana<br>Construction of Hostels in KGBGV for HS and Intermediate students |  |                           |  |                           |
| <b>2212203000000000000</b> | <b>Technical Education/Vocational Education</b>  |  |                           |  |                           |
| 221220300105001000         | Establishment of new girls polytechnics<br>Savitribai Phule Balika Shiksha Madad Yojana                            | 199200.00                                | 36290.00                  | 12272.21                               | 1025.00                   |
| <b>2222210200000000000</b> | <b>Family Welfare</b>  |  |                           |  |                           |
| 222221003101000300         | Construction of health sub-centres   | 154021.00                                | 61608.40                  | 8800.00                                | 3520.00                   |
| <b>2222210100000000000</b> | <b>ALLOPATHY</b>   |  |                           |  |                           |
| 222221001110000300         | Full Nursing scheme and construction of nurses homes   |  |                           |  |                           |
| 222221001110000700         | Provision of machines and equipments for Hi-tech medical facility at women hospitals                               |  |                           | 47.76                                  | 47.76                     |
| 222221001110002100         | Expansion of women hospital  |  |                           | 300.00                                 | 300.00                    |
| 222221080800001600         | Construction of 20 bedded maternity homes at Jalalpur, Ambedkarnagar   | 68.00                                    | 68.00                     | 13.25                                  | 13.25                     |
| 222221080800001300         | Construction of patient shelters in 20 female hospitals  | 200.00                                   | 200.00                    | 40.00                                  | 40.00                     |
| <b>2232217000000000000</b> | <b>Urban Development</b>   |  |                           |  |                           |
| 223221702101010100         | SJSRY (DWACUA)   | 14593.00                                 | 729.65                    | 2000.00                                | 80.00                     |
| <b>2252225010000000000</b> | <b>WELFARE OF SCHEDULED CASTES</b>   |  |                           |  |                           |
| 225222501102000100         | Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)       | 100000.00                                | 95000.00                  | 1000.00                                | 950.00                    |
| 225222501277000600         | Scholarship to the students of class I to X  | 6012.00                                  | 1803.60                   | 1200.81                                | 360.25                    |
| 225222501277010500         | Scholarship to the students whose parents are engaged in unclean profession in prematric classes (DS/CSS)          | 500.00                                   | 150.00                    | 14.19                                  | 3.50                      |

**OUTLAY AND EXPENDITURE**

( Rs. in Lakh )

| Annual Plan 2007-08 |                           | Annual Plan 2008-09 |                           |                    |                           |
|---------------------|---------------------------|---------------------|---------------------------|--------------------|---------------------------|
| Actual Expenditure  |                           | Approved Outlay     |                           | Actual Expenditure |                           |
| Total               | Of Which<br>flow to<br>WC | Total               | Of Which<br>flow to<br>WC | Total              | Of Which<br>flow to<br>WC |
| 7                   | 8                         | 9                   | 10                        | 11                 | 12                        |
| 10256.25            | 4102.50                   | 12445.00            | 4978.00                   | 12133.15           | 4853.26                   |
| 1110.50             | 113.00                    | 1131.00             | 113.00                    | 1085.00            | 113.00                    |
| 1000.00             | 300.00                    | 1000.00             | 400.00                    | 1000.00            | 400.00                    |
| 3311.39             | 3311.39                   | 10181.51            | 10181.51                  | 6680.53            | 6680.53                   |
| 40.00               | 40.00                     | 340.00              | 340.00                    | 105.00             | 105.00                    |
| 370.00              | 370.00                    | 600.00              | 600.00                    | 200.00             | 200.00                    |
| 39.60               | 39.60                     | 42.00               | 42.00                     | 36.60              | 36.60                     |
|                     |                           |                     |                           | 5388.59            | 5388.59                   |
| 8926.65             | 401.76                    | 21117.98            | 475.00                    | 8006.83            | 475.00                    |
| 8765.46             | 3506.18                   | 20000.00            | 8000.00                   | 19995.17           | 7998.07                   |
| 31.25               | 31.25                     | 47.76               | 47.76                     | 11.54              | 11.54                     |
| 300.00              | 300.00                    | 150.00              | 150.00                    | 33.81              | 33.81                     |
| 13.25               | 13.25                     |                     |                           |                    |                           |
| 30.00               | 30.00                     | 15.00               | 15.00                     |                    |                           |
| 2038.48             | 80.00                     | 2000.00             | 80.00                     | 2793.34            | 80.00                     |
| 3351.02             | 3183.47                   | 2000.00             | 1900.00                   | 8662.68            | 8229.55                   |
| 1200.81             | 360.25                    | 5400.00             | 1500.00                   | 5000.00            | 1500.00                   |

## STATEMENT - XII

## WOMEN COMPONENT (WC)

| Code No.                 | Project/Scheme  | Annual Plan 2009-10 |                     |                    |                     |
|--------------------------|---|---------------------|---------------------|--------------------|---------------------|
|                          |   | Approved Outlay     |                     | Actual Expenditure |                     |
|                          |   | Total               | Of Which flow to WC | Total              | Of Which flow to WC |
| 1                        | 2   | 13                  | 14                  | 15                 | 16                  |
| <b>10225010000000000</b> | <b>Special Programme for Rural Development</b>  |                     |                     |                    |                     |
| 102250101800010100       | Swarn Jayanti Gram Swa Rozgar Yojana  | 13924.00            | 5569.60             | 14018.30           | 5607.32             |
| <b>10628510300000000</b> | <b>Khadi and Village Industry</b>   |                     |                     |                    |                     |
| 106285103105001000       | Mukhya Mantri Gramodyog Yojana (Interest subsidy scheme)  | 1148.00             | 115.00              | 1043.30            | 115.00              |
| 106285103105000900       | Rebate on sale of Khadi   | 1000.00             | 400.00              | 1000.00            | 400.00              |
| <b>22122020100000000</b> | <b>Elementary Education</b>   |                     |                     |                    |                     |
| 221220201800010400       | Kasturba Gandhi Balika Vidyalay Yojna   | 9337.20             | 9337.20             | 9035.60            | 9035.60             |
| <b>22122020200000000</b> | <b>Secondary Education</b>  |                     |                     |                    |                     |
| 221220202107000300       | Kanya Vidya Dhan Yojna  |                     |                     |                    |                     |
| 221220202800001000       | Non-Recurring grant to Pvt. management for opening of girls schools in unserved blocks                          | 100.00              | 100.00              | 90.00              | 90.00               |
| 221220202800001100       | Grant to opening of girls H.S/Inter by pvt management in unserved areas in Nyaya Panchayats                     | 165.00              | 165.00              | 160.00             | 160.00              |
| 221220202110000500       | Special facilities for girls studying in boys HS Schools in rural areas   | 42.00               | 42.00               | 41.40              | 41.40               |
| 221220202800002500       | Savitri Bai Phule Balika Shiksha Madad Yojana Construction of Hostels in KGBGV for HS and Intermediate students | 41250.00            | 41250.00            | 43242.60           | 43242.60            |
| <b>22122030000000000</b> | <b>Technical Education/Vocational Education</b>   |                     |                     |                    |                     |
| 221220300105001000       | Establishment of new girls polytechnics Savitribai Phule Balika Shiksha Madad Yojana                            | 11205.00            | 510.00              | 9400.62            | 564.00              |
| <b>22222102000000000</b> | <b>Family Welfare</b>   |                     |                     |                    |                     |
| 222221003101000300       | Construction of health sub-centres  | 8500.00             | 8500.00             | 2946.10            | 2946.10             |
| <b>22222101000000000</b> | <b>ALLOPATHY</b>  |                     |                     |                    |                     |
| 222221001110000300       | Full Nursing scheme and construction of nurses homes  |                     |                     |                    |                     |
| 222221001110000700       | Provision of machines and equipments for Hi-tech medical facility at women hospitals                            | 2884.00             | 2884.00             | 606.30             | 606.30              |
| 222221001110002100       | Expansion of women hospital   | 1000.00             | 1000.00             |                    |                     |
| 222221080800001600       | Construction of 20 bedded maternity homes at Jalalpur, Ambedkarnagar  |                     |                     |                    |                     |
| 222221080800001300       | Construction of patient shelters in 20 female hospitals   |                     |                     |                    |                     |
| <b>22322170000000000</b> | <b>Urban Development</b>  |                     |                     |                    |                     |
| 223221702101010100       | SJSRY (DWACUA)  | 2500.00             | 90.00               | 1779.88            | 90.00               |
| <b>22522250100000000</b> | <b>WELFARE OF SCHEDULED CASTES</b>  |                     |                     |                    |                     |
| 225222501102000100       | Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)    | 4000.00             | 3800.00             | 8463.16            | 8040.00             |
| 225222501277000600       | Scholarship to the students of class I to X   | 4700.00             | 1410.00             | 4300.00            | 1410.00             |
| 225222501277010500       | Scholarship to the students whose parents are engaged in unclean profession in pre-matric classes (DS/CSS)      |                     |                     |                    |                     |

**OUTLAY AND EXPENDITURE**

( Rs. in Lakh )

| Annual Plan 2010-11 |                           |                         |                           | Annual Plan 2011-12 |                           |
|---------------------|---------------------------|-------------------------|---------------------------|---------------------|---------------------------|
| Approved Outlay     |                           | Anticipated Expenditure |                           | Proposed Outlay     |                           |
| Total               | Of Which<br>flow to<br>WC | Total                   | Of Which<br>flow to<br>WC | Total               | Of Which<br>flow to<br>WC |
| 17                  | 18                        | 19                      | 20                        | 21                  | 22                        |
| 14850.00            | 5940.00                   | 14850.00                | 5940.00                   | 15000.00            | 6000.00                   |
| 848.00              | 110.00                    | 848.00                  | 110.00                    | 1512.00             | 152.00                    |
| 8000.00             | 1600.00                   | 8000.00                 | 1600.00                   | 1175.00             | 340.00                    |
| 5564.59             | 5564.59                   | 5564.59                 | 5564.59                   |                     |                           |
| 100.00              | 100.00                    | 100.00                  | 100.00                    | 100.00              | 100.00                    |
| 165.00              | 165.00                    | 165.00                  | 165.00                    | 100.00              | 100.00                    |
| 42.00               | 42.00                     | 42.00                   | 42.00                     |                     |                           |
| 42060.00            | 42060.00                  | 42060.00                | 42060.00                  | 32360.00            | 32360.00                  |
| 20.00               | 20.00                     | 20.00                   | 20.00                     | 850.00              | 850.00                    |
| 14666.00            | 880.00                    | 14666.00                | 880.00                    | 14800.00            | 890.00                    |
| 847.00              | 847.00                    | 603.87                  | 603.87                    | 675.00              | 675.00                    |
| 1500.00             | 1500.00                   | 1500.00                 | 1500.00                   | 500.00              | 500.00                    |
| 1500.00             | 1500.00                   | 1500.00                 | 1500.00                   | 8010.04             | 8010.04                   |
| 25.00               | 25.00                     | 25.00                   | 25.00                     |                     |                           |
| 2500.00             | 100.00                    | 2500.00                 | 100.00                    | 2495.00             | 100.00                    |
| 6000.00             | 0.95<br>5700.00           | 6000.00                 | 0.95<br>5700.00           | 7000.00             | 0.95<br>6650.00           |
| 4700.00             | 1410.00                   | 4700.00                 | 1410.00                   | 4700.00             | 1410.00                   |

## STATEMENT - XII

## WOMEN COMPONENT (WC)

| Code No.                  | Project/Scheme   | Eleventh Plan (2007-12)<br>Agreed Outlay |                           | Annual Plan 2007-08<br>Approved Outlay |                           |
|---------------------------|--|--|---------------------------|--|---------------------------|
|                           |  | Total                                    | Of Which<br>flow to<br>WC | Total                                  | Of Which<br>flow to<br>WC |
| 1                         | 2  | 3  | 4                         | 5                                      | 6                         |
| 225222501277010200        | Hostel for girls   | 1000.00                                  | 1000.00                   | 150.00                                 | 150.00                    |
| 225222501277000300        | Establishment of book bank for girls students of Class IX-X  |  |                           | 350.00                                 | 350.00                    |
| <b>225222504000000000</b> | <b>WELFARE OF DENOTIFIED TRIBES</b>  |  |                           |  |                           |
| 225222504277000100        | Scholarship to the students reading in class I to X  | 100.00                                   | 30.00                     | 20.00                                  | 6.00                      |
| <b>225222502000000000</b> | <b>WELFARE OF SCHEDULED TRIBES</b>   |  |                           |  |                           |
| 225222502277000100        | Grant of scholarship to the Scheduled Tribes students of class I to V (DS)                                     | 250.00                                   | 125.00                    | 35.00                                  | 10.00                     |
| 225222502277000200        | Grant of scholarship to the Scheduled Tribes students of class VI to VIII (DS)                                 | 80.00                                    | 40.00                     | 9.00                                   | 5.00                      |
| 225222502277000300        | Grant of scholarship to the Scheduled Tribes students of class IX and X (DS)                                   | 75.00                                    | 35.00                     | 9.00                                   | 5.00                      |
| 225222502277010300        | Hostel for girls   | 80.00                                    | 80.00                     | 10.00                                  | 10.00                     |
| 225222502277010200        | Ashram type schools  | 800.00                                   | 250.00                    | 196.15                                 | 106.00                    |
| 225222502800001000        | Grant to ST girls students for school uniform/Bicycle  | 70.00                                    | 70.00                     | 15.00                                  | 15.00                     |
| 225222502800000900        | Financial assistance to very poor ST people for marriage of daughters  | 70.00                                    | 60.00                     | 40.02                                  | 40.02                     |
| <b>227223502000000000</b> | <b>SOCIAL WELFARE</b>  |  |                           |  |                           |
| 227223502104010101        | Old age Pension  | 234663.00                                | 108041.60                 | 76156.00                               | 8880.00                   |
| 227223502104010102        | National Family benefit scheme   | 79896.00                                 | 19750.00                  | 7800.00                                | 3900.00                   |
| <b>225222580000000000</b> | <b>Other Classes (General)</b>   |  |                           |  |                           |
| 225222580277000100        | Scholarship to the students whose parents are living BPL in pre-matric classes                                 | 2500.00                                  | 1000.00                   | 7475.00                                | 2990.00                   |
| 225222580277000200        | Scholarship to the students whose parents are living BPL in post-matric classes                                | 3750.00                                  | 1500.00                   | 5000.00                                | 2000.00                   |
| 225222580277000300        | Special scholarship for students of Gautam Buddha University under BPL for higher studies in foreign countries |  |                           |  |                           |
| 225222580800000200        | Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families        | 2150.00                                  | 2047.50                   | 1000.00                                | 950.00                    |
| 225222580800000300        | Pre examination coaching to the students of general category living below the poverty line                     | 500.00                                   | 150.00                    | 155.00                                 | 46.50                     |
|                           | Mukhyamantri Mahamaya Graib Arthik Madad Yojna   |  |                           |  |                           |
| <b>225222503000000000</b> | <b>WELFARE OF BACKWARD CLASS</b>   |  |                           |  |                           |
| 225222503277010100        | Pre matric scholarship schemes   | 110000.00                                | 44000.00                  | 26816.82                               | 10726.73                  |
| 225222503277000500        | Post matric scholarship schemes (State Plan)   | 7500.00                                  | 1875.00                   | 500.00                                 | 120.00                    |
| 225222503277010300        | Construction of hostels  | 570.00                                   | 285.00                    | 428.26                                 | 214.13                    |
| 225222503800000100        | Grant for marriage of daughter and treatment of sickness of destitutes   | 250.00                                   | 200.00                    | 50.00                                  | 40.00                     |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

| Annual Plan 2007-08 |                           | Annual Plan 2008-09 |                           |                    |                           |
|---------------------|---------------------------|---------------------|---------------------------|--------------------|---------------------------|
| Actual Expenditure  |                           | Approved Outlay     |                           | Actual Expenditure |                           |
| Total               | Of Which<br>flow to<br>WC | Total               | Of Which<br>flow to<br>WC | Total              | Of Which<br>flow to<br>WC |
| 7                   | 8                         | 9                   | 10                        | 11                 | 12                        |
| 150.00              | 150.00                    | 350.00              | 350.00                    |                    |                           |
|                     |                           | 1.00                | 0.25                      |                    |                           |
|                     |                           | 1.00                | 0.25                      |                    |                           |
|                     |                           | 1.00                | 0.25                      |                    |                           |
|                     |                           | 3.68                | 3.68                      |                    |                           |
| 23.30               | 7.77                      | 190.00              | 87.40                     | 2.00               | 0.92                      |
| 14.70               | 14.70                     | 65.00               | 65.00                     | 6.12               | 6.12                      |
| 14.28               | 14.28                     | 13.46               | 13.46                     |                    |                           |
| 75933.38            | 26650.00                  | 133756.00           | 46814.00                  | 127005.80          | 44452.00                  |
| 8340.95             | 3900.00                   | 7800.00             | 3900.00                   | 17323.15           | 8661.60                   |
| 3546.23             | 1418.49                   | 7475.42             | 2990.00                   | 5197.00            | 2078.00                   |
| 5000.00             | 2000.00                   | 5000.00             | 2000.00                   | 6500.00            | 2600.00                   |
| 927.98              | 881.58                    | 1000.00             | 950.00                    | 941.16             | 894.00                    |
| 100.00              | 30.00                     | 155.00              | 46.50                     |                    |                           |
| 22915.05            | 10311.77                  | 26066.82            | 12251.40                  | 23261.27           | 10932.70                  |
| 5235.26             | 2251.51                   | 500.00              | 215.00                    | 5248.02            | 2361.60                   |
| 428.26              | 214.13                    | 358.26              | 144.00                    | 161.49             | 64.10                     |
| 986.93              | 848.75                    | 2000.00             | 1720.00                   | 3000.00            | 2580.00                   |



## STATEMENT - XII

## WOMEN COMPONENT (WC)

| Code No.                  | Project/Scheme   | Annual Plan 2009-10 |                     |                    |                     |
|---------------------------|--|---------------------|---------------------|--------------------|---------------------|
|                           |  | Approved Outlay     |                     | Actual Expenditure |                     |
|                           |  | Total               | Of Which flow to WC | Total              | Of Which flow to WC |
| 1                         | 2  | 13                  | 14                  | 15                 | 16                  |
| 225222501277010200        | Hostel for girls   |                     |                     |                    |                     |
| 225222501277000300        | Establishment of book bank for girls students of Class IX-X  | 400.00              | 400.00              |                    |                     |
| <b>225222504000000000</b> | <b>WELFARE OF DENOTIFIED TRIBES</b>  |                     |                     |                    |                     |
| 225222504277000100        | Scholarship to the students reading in class I to X  |                     |                     |                    |                     |
| <b>225222502000000000</b> | <b>WELFARE OF SCHEDULED TRIBES</b>   |                     |                     |                    |                     |
| 225222502277000100        | Grant of scholarship to the Scheduled Tribes students of class I to V (DS)                                     | 35.00               | 10.00               | 6.58               | 6.58                |
| 225222502277000200        | Grant of scholarship to the Scheduled Tribes students of class VI to VIII (DS)                                 | 9.00                | 5.00                | 6.29               | 6.29                |
| 225222502277000300        | Grant of scholarship to the Scheduled Tribes students of class IX and X (DS)                                   | 9.00                | 5.00                | 1.11               | 1.11                |
| 225222502277010300        | Hostel for girls   | 10.00               | 10.00               |                    |                     |
| 225222502277010200        | Ashram type schools  | 243.13              | 106.00              | 13.42              | 13.42               |
| 225222502800001000        | Grant to ST girls students for school uniform/Bicycle  | 25.00               | 25.00               | 48.30              | 48.30               |
| 225222502800000900        | Financial assistance to very poor ST people for marriage of daughters  | 15.00               | 15.00               | 42.56              | 42.56               |
| <b>227223502000000000</b> | <b>SOCIAL WELFARE</b>  |                     |                     |                    |                     |
| 227223502104010101        | Old age Pension  | 190001.23           | 46814.00            | 127825.19          | 44738.82            |
| 227223502104010102        | National Family benefit scheme   | 8000.00             | 4000.00             | 20000.40           | 10000.20            |
| <b>225222580000000000</b> | <b>Other Classes (General)</b>   |                     |                     |                    |                     |
| 225222580277000100        | Scholarship to the students whose parents are living BPL in pre-matric classes                                 | 7475.42             | 2990.00             | 7475.45            | 2990.00             |
| 225222580277000200        | Scholarship to the students whose parents are living BPL in post-matric classes                                | 5000.00             | 2000.00             | 6500.00            | 2600.00             |
| 225222580277000300        | Special scholarship for students of Gautam Buddha University under BPL for higher studies in foreign countries | 216.00              | 75.60               | 75.54              | 26.44               |
| 225222580800000200        | Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families        | 1000.00             | 950.00              | 956.82             | 908.98              |
| 225222580800000300        | Pre examination coaching to the students of general category living below the poverty line                     | 155.00              | 46.50               | 25.85              | 7.76                |
|                           | Mukhyamantri Mahamaya Graib Arthik Madad Yojna   |                     |                     |                    |                     |
| <b>225222503000000000</b> | <b>WELFARE OF BACKWARD CLASS</b>   |                     |                     |                    |                     |
| 225222503277010100        | Pre matric scholarship schemes   | 17789.31            | 8360.97             | 17789.31           | 8360.97             |
| 225222503277000500        | Post matric scholarship schemes (State Plan)   | 4718.00             | 2123.00             | 4718.00            | 2683.20             |
| 225222503277010300        | Construction of hostels  | 699.18              | 279.60              | 1143.32            | 279.60              |
| 225222503800000100        | Grant for marriage of daughter and treatment of sickness of destitutes   | 4000.00             | 3440.00             | 4000.00            | 3800.00             |

**OUTLAY AND EXPENDITURE**

( Rs. in Lakh )

| Annual Plan 2010-11 |                           |                         |                           | Annual Plan 2011-12 |                           |
|---------------------|---------------------------|-------------------------|---------------------------|---------------------|---------------------------|
| Approved Outlay     |                           | Anticipated Expenditure |                           | Proposed Outlay     |                           |
| Total               | Of Which<br>flow to<br>WC | Total                   | Of Which<br>flow to<br>WC | Total               | Of Which<br>flow to<br>WC |
| 17                  | 18                        | 19                      | 20                        | 21                  | 22                        |
| 400.00              | 400.00                    | 400.00                  | 400.00                    | 400.00              | 400.00                    |
| 20.00               | 4.80                      | 20.00                   | 4.80                      | 20.00               | 4.80                      |
| 35.00               | 8.75                      | 35.00                   | 8.75                      | 35.00               | 8.75                      |
| 9.00                | 2.25                      | 9.00                    | 2.25                      | 9.00                | 2.25                      |
| 9.00                | 2.25                      | 9.00                    | 2.25                      | 9.00                | 2.25                      |
| 2341.13             | 1076.92                   | 2341.13                 | 1076.92                   | 2341.13             | 1076.92                   |
| 50.00               | 50.00                     | 50.00                   | 50.00                     | 50.00               | 50.00                     |
| 150001.23           | 52500.43                  | 150001.23               | 52500.43                  | 151150.00           | 52902.00                  |
| 25000.00            | 12500.00                  | 25000.00                | 12500.00                  | 25000.00            | 12500.00                  |
| 1.00                | 0.40                      | 1.00                    | 0.40                      | 1.00                | 0.40                      |
| 8000.00             | 3200.00                   | 8000.00                 | 3200.00                   | 7828.00             | 3130.00                   |
| 216.00              | 75.60                     | 216.00                  | 75.60                     | 216.00              | 75.60                     |
| 1000.00             | 950.00                    | 1000.00                 | 950.00                    | 900.00              | 855.00                    |
| 55.00               | 22.00                     | 55.00                   | 22.00                     | 55.00               | 22.00                     |
| 40000.00            | 16000.00                  | 40000.00                | 16000.00                  | 120000.00           | 48000.00                  |
| 9600.00             | 3840.00                   | 9600.00                 | 3840.00                   | 10393.50            | 4147.40                   |
| 585.90              | 234.30                    | 585.90                  | 234.30                    | 606.48              | 242.59                    |
| 4000.00             | 3800.00                   | 4000.00                 | 3800.00                   | 4000.00             | 3800.00                   |

## STATEMENT - XII

## WOMEN COMPONENT (WC)

| Code No.                  | Project/Scheme  | Eleventh Plan (2007-12)<br>Agreed Outlay |                           | Annual Plan 2007-08<br>Approved Outlay |                           |
|---------------------------|---|--|---------------------------|--|---------------------------|
|                           |   | Total                                    | Of Which<br>flow to<br>WC | Total                                  | Of Which<br>flow to<br>WC |
|                           |   | 3  | 4                         | 5                                      | 6                         |
| 225222503277000600        | Reimbursement of admission fee  | 3500.00                                  | 1400.00                   | 500.00                                 | 200.00                    |
| 225222503800000300        | Computer & vocation training to youths  | 2000.00                                  | 800.00                    | 200.00                                 | 80.00                     |
| <b>225222505000000000</b> | <b>MINORITY WELFARE</b>   |  |                           |  |                           |
| 225222505277000200        | Pre-matric scholarship for students of minority   | 1962.75                                  | 255.00                    | 196.00                                 | 26.00                     |
| 225222505277000300        | Post matric scholarship   | 2474.00                                  | 322.00                    | 250.00                                 | 33.00                     |
| 225222505800001000        | Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families                               | 250.00                                   | 250.00                    | 50.00                                  | 150.00                    |
| <b>227223502101000000</b> | <b>Welfare of Handicapped</b>   |  |                           |  |                           |
| 227223502101001300        | Grant to handicapped person for construction of shops   | 750.00                                   | 187.50                    | 118.50                                 | 37.50                     |
| 227223502101001200        | Grant in aid for maintenance of physically handicapped destitute persons Grant to handicapped person for purchase of artificial limbs | 150.00                                   | 37.50                     | 10197.12                               | 2549.28                   |
| <b>227223502103000000</b> | <b>Women welfare</b>  |  |                           |  |                           |
| 227223502103000300        | Grant-in-aid to destitute widows  | 77713.73                                 | 77713.73                  | 21795.56                               | 21795.56                  |
| 227223502103010200        | Construction of Working Women Hostels(CSS)  | 269.50                                   | 269.50                    | 55.00                                  | 55.00                     |
| 227223502103000500        | Loan Scheme for unemployed educated/skilled women and girls   | 900.00                                   | 900.00                    |  |                           |
| 227223502103000600        | Implementation of Domestic Violence Act 2005  | 1000.00                                  | 1000.00                   | 278.40                                 | 278.40                    |
| 227223502103000700        | Establishment of Mahila Nidhi   | 500.00                                   | 500.00                    | 100.00                                 | 100.00                    |
| 227223502103000800        | Establishment of Old Women Ashram   |  |                           |  |                           |
| <b>227223502106000000</b> | <b>Correctional Services</b>  |  |                           |  |                           |
| 227223502106010300        | Strengthening of homes and raising standard of living of inmates  | 1057.50                                  | 423.00                    | 105.17                                 | 42.07                     |
| 227223502106010400        | Establishment of Children Homes for Boys/ Girls   | 2221.34                                  | 444.27                    | 324.64                                 | 64.93                     |
| 227223502106010800        | Establishment of separate Shelter Homes for boys and girls who are physically and mentally challenged                                 | 338.67                                   | 338.67                    | 17.02                                  | 17.02                     |
| 227223502106010900        | Intregated child protection Scheme  | 100.00                                   | 30.00                     | 136.59                                 | 40.98                     |
| <b>227223600000000000</b> | <b>NUTRITION</b>  |  |                           |  |                           |
| 227223602101011100        | Nutrition Programme (CSS)   | 211747.50                                | 148223.25                 | 42350.00                               | 29645.00                  |
| 227223602101011000        | Nutrition Programme for adolescent girls  | 5000.00                                  | 5000.00                   | 601.00                                 | 601.00                    |
| 227223602101000400        | Extra honorarium to aganwadi workers  | 27260.00                                 | 27260.00                  | 1269.00                                | 1269.00                   |
| 227223602101000500        | Balika shree yojana   | 47180.00                                 | 47180.00                  | 2436.00                                | 2436.00                   |
| 227223602101000800        | Shiksha Saheli  | 35000.00                                 | 35000.00                  |  |                           |
|                           | Mahamaya Garib Balika Aashirwad Yojna   |  |                           |  |                           |
|                           | <b>GRAND TOTAL, WOMEN COMPONENT PLAN</b>  | <b>1578332.19</b>                        | <b>922432.37</b>          | <b>248932.15</b>                       | <b>105130.05</b>          |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

| Annual Plan 2007-08 |                           | Annual Plan 2008-09 |                           |                    |                           |
|---------------------|---------------------------|---------------------|---------------------------|--------------------|---------------------------|
| Actual Expenditure  |                           | Approved Outlay     |                           | Actual Expenditure |                           |
| Total               | Of Which<br>flow to<br>WC | Total               | Of Which<br>flow to<br>WC | Total              | Of Which<br>flow to<br>WC |
| 7                   | 8                         | 9                   | 10                        | 11                 | 12                        |
|                     |                           | 500.00              | 200.00                    | 21820.91           | 8731.60                   |
|                     |                           | 200.00              | 60.00                     | 200.00             | 60.00                     |
| 193.32              | 25.13                     |                     |                           |                    |                           |
| 247.36              | 32.16                     | 250.00              | 33.00                     | 250.00             | 33.00                     |
| 146.60              | 146.60                    | 100.00              | 100.00                    | 1197.90            | 1197.90                   |
| 95.08               | 30.43                     | 96.46               | 24.12                     | 90.40              | 22.60                     |
| 9280.00             | 2320.00                   | 20363.20            | 5090.80                   | 13463.68           | 3365.92                   |
| 21029.83            | 21029.83                  | 41476.88            | 41476.88                  | 40750.82           | 40750.82                  |
|                     |                           | 55.00               | 55.00                     | 55.00              | 55.00                     |
| 100.00              | 100.00                    | 1087.26             | 1087.26                   |                    |                           |
| 85.52               | 41.00                     | 112.51              | 53.50                     | 49.73              | 19.81                     |
| 84.20               | 41.00                     | 146.08              | 73.00                     |                    |                           |
|                     |                           | 68.06               | 68.06                     |                    |                           |
|                     |                           | 587.20              | 260.00                    |                    |                           |
| 37707.84            | 26395.49                  | 33600.00            | 20160.00                  | 38044.85           | 19022.43                  |
| 482.00              | 482.00                    | 661.00              | 661.00                    |                    |                           |
| 1268.40             | 1268.40                   | 1740.00             | 1740.00                   | 1359.59            | 1359.59                   |
| 2188.23             | 2188.23                   | 2436.00             | 2436.00                   | 2023.19            | 2023.19                   |
|                     |                           |                     |                           | 1168.59            | 1168.59                   |
| <b>237309.36</b>    | <b>118975.90</b>          | <b>364686.54</b>    | <b>173952.08</b>          | <b>380252.91</b>   | <b>188546.44</b>          |

## STATEMENT - XII

## WOMEN COMPONENT (WC)

| Code No.                  | Project/Scheme  | Annual Plan 2009-10 |                     |                    |                     |
|---------------------------|---|---------------------|---------------------|--------------------|---------------------|
|                           |   | Approved Outlay     |                     | Actual Expenditure |                     |
|                           |   | Total               | Of Which flow to WC | Total              | Of Which flow to WC |
| 1                         | 2   | 13                  | 14                  | 15                 | 16                  |
| 225222503277000600        | Reimbursement of admission fee  | 17929.00            | 7171.60             | 17929.00           | 9336.00             |
| 225222503800000300        | Computer & vocation training to youths  | 200.00              | 60.00               | 200.00             | 60.00               |
| <b>225222505000000000</b> | <b>MINORITY WELFARE</b>   |                     |                     |                    |                     |
| 225222505277000200        | Pre-matric scholarship for students of minority   | 196.00              | 26.00               | 196.00             | 26.00               |
| 225222505277000300        | Post matric scholarship   | 250.00              | 33.00               | 250.00             | 33.00               |
| 225222505800001000        | Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families                               | 1200.00             | 1200.00             | 1200.00            | 1200.00             |
| <b>227223502101000000</b> | <b>Welfare of Handicapped</b>   |                     |                     |                    |                     |
| 227223502101001300        | Grant to handicapped person for construction of shops   | 96.46               | 24.12               | 96.46              | 24.12               |
| 227223502101001200        | Grant in aid for maintenance of physically handicapped destitute persons Grant to handicapped person for purchase of artificial limbs | 14602.16            | 3650.54             | 24595.11           | 6148.78             |
| <b>227223502103000000</b> | <b>Women welfare</b>  |                     |                     |                    |                     |
| 227223502103000300        | Grant-in-aid to destitute widows  | 41339.33            | 41339.33            | 40892.21           | 40892.21            |
| 227223502103010200        | Construction of Working Women Hostels(CSS)  |                     |                     |                    |                     |
| 227223502103000500        | Loan Scheme for unemployed educated/skilled women and girls   |                     |                     |                    |                     |
| 227223502103000600        | Implementation of Domestic Violence Act 2005  | 4.58                | 4.58                |                    |                     |
| 227223502103000700        | Establishment of Mahila Nidhi   |                     |                     |                    |                     |
| 227223502103000800        | Establishment of Old Women Ashram   | 619.92              | 619.92              | 338.35             | 338.35              |
| <b>227223502106000000</b> | <b>Correctional Services</b>  |                     |                     |                    |                     |
| 227223502106010300        | Strengthening of homes and raising standard of living of inmates  | 131.25              | 52.50               | 48.26              |                     |
| 227223502106010400        | Establishment of Children Homes for Boys/ Girls   | 146.09              | 73.00               | 259.00             | 73.00               |
| 227223502106010800        | Establishment of separate Shelter Homes for boys and girls who are physically and mentally challenged                                 | 28.79               | 28.79               |                    |                     |
| 227223502106010900        | Intregated child protection Scheme  | 2.00                | 2.00                |                    |                     |
| <b>227223600000000000</b> | <b>NUTRITION</b>  |                     |                     |                    |                     |
| 227223602101011100        | Nutrition Programme (CSS)   | 42203.00            | 25321.80            | 141063.09          | 84637.85            |
| 227223602101011000        | Nutrition Programme for adolescent girls  | 661.00              | 661.00              |                    |                     |
| 227223602101000400        | Extra honorarium to aganwadi workers  | 1994.00             | 1994.00             | 1712.63            | 1712.63             |
| 227223602101000500        | Balika shree yojana   |                     |                     |                    |                     |
| 227223602101000800        | Shiksha Saheli  |                     |                     |                    |                     |
|                           | Mahamaya Garib Balika Aashirwad Yojna   | 90000.00            | 90000.00            | 29766.60           | 29766.60            |
|                           | <b>GRAND TOTAL, WOMEN COMPONENT PLAN</b>  | <b>553159.05</b>    | <b>319090.65</b>    | <b>545302.11</b>   | <b>323111.09</b>    |

**OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

| Annual Plan 2010-11 |                           |                         |                           | Annual Plan 2011-12 |                           |
|---------------------|---------------------------|-------------------------|---------------------------|---------------------|---------------------------|
| Approved Outlay     |                           | Anticipated Expenditure |                           | Proposed Outlay     |                           |
| Total               | Of Which<br>flow to<br>WC | Total                   | Of Which<br>flow to<br>WC | Total               | Of Which<br>flow to<br>WC |
| 17                  | 18                        | 19                      | 20                        | 21                  | 22                        |
| 200.00              | 60.00                     | 200.00                  | 60.00                     | 200.00              | 60.00                     |
| 196.00              | 26.00                     | 196.00                  | 26.00                     | 196.00              | 26.00                     |
| 250.00              | 33.00                     | 250.00                  | 33.00                     | 250.00              | 33.00                     |
| 1200.00             | 1200.00                   | 1200.00                 | 1200.00                   | 1200.00             | 1200.00                   |
| 96.46               | 24.12                     | 96.46                   | 24.12                     | 96.40               | 24.10                     |
| 16057.50            | 4014.38                   | 15557.50                | 3889.38                   | 15557.50            | 3889.38                   |
|                     |                           |                         |                           | 100.00              | 25.00                     |
| 41950.78            | 41950.78                  | 41950.78                | 41950.78                  | 42042.42            | 42042.42                  |
| 30.57               | 30.57                     | 30.57                   | 30.57                     | 30.57               | 30.57                     |
| 50.00               | 50.00                     | 50.00                   | 50.00                     | 50.00               | 50.00                     |
| 595.19              | 595.19                    | 595.19                  | 595.19                    | 595.26              | 595.26                    |
| 97.39               | 46.75                     | 97.39                   | 46.75                     | 200.92              | 96.44                     |
| 0.11                | 0.11                      | 0.11                    | 0.11                      |                     |                           |
| 512.16              | 512.16                    | 512.16                  | 512.16                    | 782.55              | 782.55                    |
| 125255.03           | 75153.02                  | 125255.03               | 75153.02                  | 116198.30           | 108900.00                 |
| 2300.00             | 2300.00                   | 2300.00                 | 2300.00                   | 2534.83             | 2534.83                   |
| 35600.00            | 35600.00                  | 35600.00                | 35600.00                  | 45481.67            | 45481.67                  |
| <b>569102.04</b>    | <b>323828.32</b>          | <b>568358.91</b>        | <b>323460.19</b>          | <b>637807.57</b>    | <b>391129.17</b>          |

## Statement-XIII

## WOMEN COMPONENT (WC) :

| Item | Unit | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |                    |
|------|------|------------------|-----------------------------|--------------------------------|---------|--------------------|
|      |      |                  |                             |                                | Target  | Actual Achievement |
| 1    | 2    | 3                | 4                           | 5                              | 6       | 7                  |

**DAIRY DEVELOPMENT****Mahila Dairy Programme**

|                                    |           |       |       |        |       |       |
|------------------------------------|-----------|-------|-------|--------|-------|-------|
| 1 Organisation of Mahila Societies | No.       | Level | 185   |        |       |       |
| 2 Memberships                      | No.       | Level | 8746  | 200000 | 36790 | 23600 |
| 3 Milk Procurement                 | Lakh Ltr. | Level | 13249 | 200000 | 37000 | 23000 |

**RURAL DEVELOPMENT**

|  |             |  |        |         |        |        |
|--|-------------|--|--------|---------|--------|--------|
| 1 Swarn Jayanti Gram Swa Rozgar Yojna (SJGSRY) | No. of Ben. |  | 103000 | 1003000 | 114800 | 107056 |
|--|-------------|--|--------|---------|--------|--------|

**Khadi and Village Industries**

|                           |          |       |       |       |      |      |
|---------------------------|----------|-------|-------|-------|------|------|
| 1 Interest subsidy scheme | Nos.     | Level | 31000 | 40000 | 8000 | 8000 |
| 2 Rebate on sale of Khadi | Lakh No. |       | 1.85  | 2     | 2    | 2    |

**ELEMENTARY EDUCATION**

|                                   |     |  |    |     |     |  |
|-----------------------------------|-----|--|----|-----|-----|--|
| 1 Kasturba Gandhi Vidyalay Yojana | No. |  | 99 | 433 | 323 |  |
|-----------------------------------|-----|--|----|-----|-----|--|

**SECONDARY EDUCATION**

|  |      |       |       |       |       |       |
|--|------|-------|-------|-------|-------|-------|
| 1 Non-Recurring grant to Pvt. Management for opening girls schools in Unserved blocks                      | Nos. |       | 7     | 78    | 44    | 4     |
| 2 Establishment of Govt HS and upgradation of Govt Girls Junior HS at level of HS in unserved areas/blocks | Nos. |       |       |       | 50    | 5     |
| 3 Grant to opening of girls Higher Secondary/Inter by private management in several area in Nyay Panchayat | Nos. |       | 61    | 429   | 60    | 10    |
| 4 Special facilities for girls studying in boys High School in rural areas                                 | No   |       | 129   | 267   | 70    | 66    |
| 5 Savitri bai Phule Balika Shiksha Madad Yojana  | No   |       |       |       |       |       |
| 6 Construction of hostel in KGBGV for HS and intermediate college  | No   |       |       |       |       |       |
| <b>Technical Education</b>   |      |       |       |       |       |       |
| Establishment of new girls polytechnic - No. of Institutes   | Nos. |       | 17    | 21    | 17    | 17    |
| -INTAKE  | Nos. |       | 1920  | 3000  | 3085  | 2353  |
| <b>Medical and Public Health</b>   |      |       |       |       |       |       |
| 1 Establishment of subcentres  | Nos. | Level | 20521 | 27344 | 22796 | 20521 |

**PHYSICAL TARGETS**

| 2008-09 |                            | 2009-10 |                            | 2010-11 |                            | Annual Plan<br>(2010-11)<br>Target<br>Proposed |
|---------|----------------------------|---------|----------------------------|---------|----------------------------|--|
| Target  | Anticipated<br>Achievement | Target  | Anticipated<br>Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9                          | 10      | 11                         | 10      | 11                         | 12   |
| 40000   | 40000                      | 39730   | 39730                      | 39730   | 39730                      | 39730  |
| 40000   | 52000                      | 51250   | 51250                      | 51250   | 51250                      | 51250  |
| 128000  | 128000                     | 128227  | 137355                     | 160000  | 160000                     | 180000   |
| 10000   | 10000                      | 10000   | 10000                      | 10000   | 10000                      | 20000  |
| 2       | 2                          | 2       | 2                          | 2       | 2                          | 2  |
|         | 131                        |         |                            | 292     |                            | 292  |
| 44      | 9                          | 10      | 9                          | 10      | 10                         | 10   |
| 30      | 3                          | 15      | 15                         | 19      | 19                         | 19   |
| 60      | 15                         | 16      | 16                         | 16      | 16                         | 16   |
| 70      | 70                         | 70      | 69                         | 70      | 70                         |  |
| 1150000 | 87138                      | 236000  | 314886                     | 562750  | 562750                     | 710000   |
|         |                            | 77      | 77                         | 144     | 144                        | 200  |
| 18      | 18                         | 18      | 18                         | 18      | 18                         | 18   |
| 3865    | 3086                       | 3935    | 3086                       | 4405    | 4405                       | 4500   |
| 22795   | 20521                      | 3843    | 3843                       | 1847    | 1847                       |  |



## Statement-XIII

## WOMEN COMPONENT (WC) :

| Item  | Unit           | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |                    |
|---|----------------|------------------|-----------------------------|--------------------------------|---------|--------------------|
|   |                |                  |                             |                                | Target  | Actual Achievement |
| 1   | 2              | 3                | 4                           | 5                              | 6       | 7                  |
| <b>Urban Development</b>  |                |                  |                             |                                |         |                    |
| 1 Urban Development Poverty Eradication (DWACUA) SJSRY  | Nos.           |                  |                             | 4800                           | 750     | 1074               |
| <b>WELFARE OF SCHEDULED CASTES</b>  |                |                  |                             |                                |         |                    |
| 1 Scholarship to the students of class I to X   | Students       |                  | 728437                      | 457227                         | 86729   | 86729              |
| 2 Scholarship to the students whose parents are engaged in unclean profession in pre-matric classes (D.S./C.S.S.) | Nos.           |                  | 1912                        | 13889                          | 350     |                    |
| 3 Discretionary grants for marriage of daughters and treatment of persons suffering from severe disease           | Nos.           |                  | 26534                       | 950000                         | 9500    | 31835              |
| <b>WELFARE OF SCHEDULED TRIBES</b>  |                |                  |                             |                                |         |                    |
| 1 Grant of scholarship to the Scheduled Tribes students of class I to V (D.S.)                                    | Students       |                  | 1666                        | 23333                          | 3250    | 3250               |
| 2 Grant of scholarship to the Scheduled Tribes students of class VI to VIII (D.S.)                                | Students       |                  | 521                         | 5208                           | 2158    | 2158               |
| 3 Grant of scholarship to the Scheduled Tribes students of class IX and X (D.S.)                                  | Students       |                  | 347                         | 3333                           | 700     | 700                |
| 4 Hostel (50:50)  | Nos.           |                  |                             | 3                              | 1       | 1                  |
| 5 Ashram type schools (50:50)   | Nos.           |                  | 1                           | 3                              | 1       | 1                  |
| 6 Economic Development  | Students       |                  |                             |                                |         |                    |
| 7 Grant to ST girl students for school uniform and bicycle  | No.            |                  | 750                         | 11250                          | 950     | 950                |
| 8 Financial assistance to very poor ST people for marriage of their daughter                                      | Persons        |                  | 164                         | 2525                           | 448     | 448                |
| <b>WELFARE OF DENOTIFIED TRIBES</b>   |                |                  |                             |                                |         |                    |
| 1 Scholarship to the students reading in class I to X   | Girls Students |                  | 5486                        | 7583                           | 1267    |                    |
| <b>Welfare of Backward Classes</b>  |                |                  |                             |                                |         |                    |
| 1 Grant of scholarship to students of Pre-matric  | No. of Student |                  | 3612467                     | 14304110                       | 2342977 | 3294811            |
| 2 Post-Matric scholarship   | No. of Student |                  | 145544                      | 245534                         | 45414   | 81090              |
| 3 UP Backward classes finance & development cooperation   |                |                  | 2000                        | 10000                          | 2000    |                    |
| 4 OBC's daughters marriage and sickness   | No             |                  |                             |                                | 18000   | 10490              |

**PHYSICAL TARGETS**

| 2008-09 |                                 | 2009-10 |                                 | 2010-11 |                                 | Annual Plan<br>(2010-11)<br>Target<br>Proposed |
|---------|---------------------------------|---------|---------------------------------|---------|---------------------------------|--|
| Target  | Anticipated<br>Achieve-<br>ment | Target  | Anticipated<br>Achieve-<br>ment | Target  | Anticipated<br>Achieve-<br>ment |  |
| 8       | 9                               | 10      | 11                              | 10      | 11                              | 12   |
| 800     | 650                             | 1500    | 275                             | 2500    | 2500                            | 2600   |
| 404288  | 404288                          | 379984  | 379984                          | 379984  | 379984                          | 379984   |
| 19000   | 82296                           | 38000   | 62287                           | 57000   | 57000                           | 66500  |
| 6500    |                                 | 6500    | 2193                            | 11666   | 11666                           | 6500   |
| 9500    |                                 | 9500    | 1310                            | 1875    | 1875                            | 9500   |
| 650     |                                 | 650     | 154                             | 1250    | 1250                            | 650  |
| 1       | 1                               | 1       | 1                               | 10      | 10                              | 2  |
| 1       | 1                               | 1       | 5                               | 18      | 18                              | 18   |
| 1150    | 1150                            | 1150    | 160                             | 143     | 143                             | 150  |
| 550     | 550                             | 550     | 409                             | 440     | 440                             | 550  |
| 7117031 | 3345004                         | 5167966 | 2428944                         | 3285985 | 3285985                         | 8380500  |
| 2100    | 2100                            |         |                                 |         |                                 |  |
| 36000   | 25813                           | 44000   | 39168                           | 42000   | 39900                           | 93115  |

## Statement-XIII

## WOMEN COMPONENT (WC) :

| Item   | Unit    | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |                    |
|--|---------|------------------|-----------------------------|--------------------------------|---------|--------------------|
|  |         |                  |                             |                                | Target  | Actual Achievement |
| 1  | 2       | 3                | 4                           | 5                              | 6       | 7                  |
| 5 Compensating admission fees  | No      |                  |                             | 1175275                        | 221368  |                    |
| 6 Computerisation for monitoring and evaluation  | No      |                  |                             |                                |         |                    |
| 7 Computer training to unemployed OBC boys & girls   | No      |                  |                             | 16800                          | 200     | 60                 |
| 8 Post matric scholarship(100%)  | No      |                  |                             |                                |         |                    |
| <b>MINORITY WELFARE</b>  |         |                  |                             |                                |         |                    |
| 1 Pre Matric Scholarship Schemes   | Nos.    |                  | 270473                      | 484630                         | 51852   | 51852              |
| 2 Post Matric scholarship  | Nos.    |                  | 35428                       | 146045                         | 15281   | 15281              |
| 3 Financial assistance to the poor for marriage of daughters   | Nos.    |                  |                             | 2500                           | 1500    | 1466               |
| <b>SOCIAL WELFARE</b>  |         |                  |                             |                                |         |                    |
| 1 Old age/Kisan Pension  | Nos.    |                  | 463389                      | 6002311                        | 740405  | 738241             |
| 2 Grant to destitute widows for marriage of the daughter   | Nos.    |                  |                             |                                |         |                    |
| 3 National Family Benefit scheme   | Persons |                  | 34870                       | 197500                         | 39000   | 41704              |
| 4 Scholarship to the students whose parents are living below poverty line  |         |                  |                             |                                |         |                    |
| A- Pre-matric classes  | No.     |                  | 900925                      | 273611                         | 612416  | 290347             |
| B-Post matric classes  | No.     |                  | 281418                      | 34090                          | 34090   | 34090              |
| 5 Grant to the general category/ other backward classes living below poverty line for marriage of their daughter/person for treatment of their severe diseases | No.     |                  |                             | 24075                          | 9500    | 8815               |
| 6 Mahamaya Garib Arthik Madad Yojna  |         |                  |                             |                                |         |                    |
| <b>Welfare of Handicapped</b>  |         |                  |                             |                                |         |                    |
| 1 Grant to handicapped person for construction of shops (SS)   | No.     |                  | 384                         | 1875                           | 375     | 375                |
| 2 Grant in aid for maintenance of physically handicapped destitute persons   | No.     |                  | 206005                      | 150277                         | 140278  | 140278             |
| 3 Grant to handicapped persons for purchase of Artificial limbs  |         |                  |                             |                                |         |                    |
| <b>WOMEN WELFARE</b>   |         |                  |                             |                                |         |                    |
| 1 Grant-in-aid to destitute widows (D.S.)  | No.     |                  | 522062                      | 305448                         | 305448  | 521885             |
| 2 Establishment of Women Empowerment Centre  | No.     |                  |                             | 88                             | 35      | 35                 |

**PHYSICAL TARGETS**

| 2008-09 |                                 | 2009-10 |                                 | 2010-11 |                                 | Annual Plan<br>(2010-11)<br>Target<br>Proposed |
|---------|---------------------------------|---------|---------------------------------|---------|---------------------------------|--|
| Target  | Anticipated<br>Achieve-<br>ment | Target  | Anticipated<br>Achieve-<br>ment | Target  | Anticipated<br>Achieve-<br>ment |  |
| 8       | 9                               | 10      | 11                              | 10      | 11                              | 12   |
| 1116326 | 446530                          | 1063487 | 425394                          |         |                                 |  |
| 200     | 60                              | 200     | 60                              | 200     | 60                              | 3000   |
| 51852   | 51852                           | 51852   | 51852                           | 51852   | 51852                           | 51852  |
| 15281   | 15281                           | 15281   | 15281                           | 15281   | 15281                           | 15281  |
| 12000   | 11979                           | 12000   | 12000                           | 12000   | 12000                           | 12000  |
| 1300405 | 1234778                         | 1882234 | 1242745                         | 1458345 | 1458345                         | 1469500  |
| 39000   | 43308                           | 20000   | 50001                           | 62500   | 62500                           | 62500  |
| 604444  | 604444                          | 604444  | 604444                          |         |                                 |  |
| 34090   | 34090                           | 34090   | 59090                           | 72727   | 72727                           | 71136  |
| 8815    | 8815                            | 8815    | 8420                            | 8800    | 8800                            | 8550   |
|         |                                 |         |                                 | 444444  | 444444                          | 1333333  |
| 241     | 226                             | 241     | 241                             | 241     | 241                             | 241  |
| 211550  | 176087                          | 176574  | 176574                          | 202271  | 177019                          | 177019   |
|         |                                 |         |                                 |         |                                 | 833  |
| 732750  | 732750                          | 750433  | 750433                          | 805066  | 805066                          | 805066   |

## Statement-XIII

## WOMEN COMPONENT (WC) :

| Item  | Unit     | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh<br>Plan<br>(2007-12)<br>Target | 2007-08        |                            |
|---|----------|--------------------------|-----------------------------------|---|----------------|----------------------------|
|   |          |                          |                                   |   | Target         | Actual<br>Achieve-<br>ment |
| 1   | 2        | 3                        | 4                                 | 5                                       | 6              | 7                          |
| 3 Construction of Working Women Hostels (CSS)   | No.      |                          |                                   | 49                                      | 10             | 10                         |
| 4 Loan Scheme for unemployed educated/skilled women and girls   | No.      |                          |                                   | 9000                                    | 1000           |                            |
| 5 Establishment of separate Shelter Homes for boys and girls who are physically and mentally challenged | No.      |                          |                                   |   | 3              |                            |
| 6 Establishment of Mahila Nidhi   |          |                          |                                   |   | 17             | 17                         |
| 7 Implementation of Domestic Violence Act, 2005   |          |                          |                                   |   | 17             | 17                         |
| 8 Establishment of old women ashram   |          |                          |                                   |   |                |                            |
| <b>NUTRITION</b>  |          |                          |                                   |   |                |                            |
| 1 ICDS Projects   | Nos      | Addl<br>Level            | 835                               | 62<br>897                               | 62<br>897      |                            |
| 2 Aganwadi Centres  | Nos      | Addl<br>Level            | 128640                            | 22829<br>151469                         | 9659<br>178299 |                            |
| 3 Beneficiaries   | Lakh Nos | Addl<br>Level            | 147.91                            | 47.19<br>194.5                          | 47.19<br>194.5 |                            |
| 4 Extra honorarium to aganwadi workers  | Nos      | Level                    | 103000                            | 71000                                   | 71000          | 71000                      |
| 5 Beneficiries of NPAG  | Nos      | Level                    | 63000                             | 298000                                  | 108000         | 108000                     |
| 6 Construction of Aganwadi centres(DS/SS)   | Nos      | Level                    | 3951                              | 53330                                   | 10666          |                            |
| 7 Balika shree yojana   | Nos      | Level                    | 97804                             | 377000                                  | 97000          | 97000                      |
| 8 Nutrition General   | Lakh Nos | Level                    | 32.4                              | 53.35                                   | 53.35          | 53.35                      |

**PHYSICAL TARGETS**

| 2008-09 |                            | 2009-10 |                            | 2010-11 |                            | Annual Plan<br>(2010-11)<br>Target<br>Proposed |
|---------|----------------------------|---------|----------------------------|---------|----------------------------|--|
| Target  | Anticipated<br>Achievement | Target  | Anticipated<br>Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9                          | 10      | 11                         | 10      | 11                         | 12   |

|    |    |     |    |      |    |    |
|----|----|-----|----|------|----|----|
| 1  | 1  | 1   | 1  | 1    | 1  | 1  |
| 17 | 71 | 47  | 72 | 72   | 72 | 72 |
|    | 17 | 310 | 17 | 1215 | 18 | 18 |

|        |        |        |        |        |        |        |
|--------|--------|--------|--------|--------|--------|--------|
| 97000  | 97000  | 98000  | 98000  | 188000 | 188000 | 188000 |
| 108000 | 108000 | 130000 | 130000 | 130000 |        |        |
| 97000  | 97000  |        |        |        |        |        |
| 53.35  | 123.96 | 134    | 134    | 173    | 173    | 173    |

## Statement-XIV

## Employment Generation :

| Code No.                  | Project/Scheme   | Eleventh Plan(2007-12)<br>Agreed Outlay |  |
|---------------------------|--|---|--|
|                           |  | Total                                   | Outlay allocated for construction work |
| 1                         | 2  | 3                                       | 4                                      |
| <b>100000000000000000</b> | <b>ECONOMIC SERVICES</b>   |   |  |
| <b>101000000000000000</b> | <b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>                                      |   |  |
| 101240100000000000        | Crop Husbandry:  | 767243.79                               | 201763.72                              |
| 101240200000000000        | Soil and water conservation  | 219109.00                               | 43688.00                               |
| 101240300000000000        | Animal Husbandry   | 99345.00                                | 52885.87                               |
| 101240400000000000        | Dairy Development  | 197071.93                               | 79512.00                               |
| 101240500000000000        | Fisheries  | 15873.00                                | 3281.00                                |
| 101240600000000000        | Forestry and wildlife  | 226825.59                               | 151302.73                              |
| 101240800000000000        | Food storage and warehousing   |   |  |
| 101241500000000000        | Agriculture Research & Education   | 188700.00                               | 126125.00                              |
| 101241600000000000        | Agriculture Financial Institution  | 14000.00                                |  |
| 101242500000000000        | Cooperation  | 86469.00                                |  |
| 101243500000000000        | Other Agricultural Programmes (Mandi Parishad)<br>Marketing Infrastructure ( PWD ) | 100000.00                               | 66670.00                               |
|                           | <b>Total-I</b>   | <b>1914637.31</b>                       | <b>725228.32</b>                       |
| <b>102000000000000000</b> | <b>II. RURAL DEVELOPMENT</b>   |   |  |
| 102250100000000000        | Special Programmes:  |   |  |
| 01                        | Swarn Jayanti Gram Swarajgar/DRDA  | 56000.00                                |  |
| 02                        | D.P.A.P./IWDP  | 10000.00                                | 4800.00                                |
| 03                        | I.R.E.P/com.hall/adarsh jalashya   | 35000.00                                | 15000.00                               |
| 102250500000000000        | Rural Employment:  |   |  |
| 01                        | Sampurna Gramin Rozgar Yojna/AVRY/REC  | 100000.00                               | 90000.00                               |
|                           | Vishesh Rozgar Yojana (RD)/NREGS   | 104626.00                               | 104626.00                              |
| 102250600000000000        | Land Reforms   | 1630.00                                 |  |
| 102251500000000000        | Other Rural Development Programmes   | 458544.00                               |  |
|                           | <b>Total-II</b>  | <b>765800.00</b>                        | <b>214426.00</b>                       |
| <b>103000000000000000</b> | <b>III. SPECIAL AREA PROGRAMMES</b>  | <b>453439.00</b>                        | <b>453239.00</b>                       |
| <b>104000000000000000</b> | <b>IV. IRRIGATION &amp; FLOOD CONTROL</b>  |   |  |
| 104270100000000000        | Major and Medium Irrigation  | 1350692.00                              | 1179923.00                             |
| 104270200000000000        | Minor Irrigation   | 192329.75                               | 122010.00                              |
| 104270500000000000        | Command Area Development   | 40000.00                                | 32000.00                               |
| 104271100000000000        | Flood Control  | 50800.00                                | 49185.00                               |
|                           | <b>Total-IV</b>  | <b>1633821.75</b>                       | <b>1383118.00</b>                      |
| <b>105000000000000000</b> | <b>V. ENERGY</b>   |   |  |
| 105280100000000000        | Power  | 2633159.13                              | 221407.51                              |
| 105281000000000000        | Non-conventional Sources of Energy   | 3944.00                                 |  |
|                           | <b>Total-V</b>   | <b>2637103.13</b>                       | <b>221407.51</b>                       |
| <b>106000000000000000</b> | <b>VI. INDUSTRY AND MINERALS</b>   |   |  |
| 106285100000000000        | Village and Small Industries   | 85156.79                                |  |
| 106285200000000000        | Industries other than V.S.I.   | 148213.00                               |  |
| 106285302000000000        | Mining   | 1340.00                                 |  |
|                           | <b>Total-VI</b>  | <b>234709.79</b>                        |  |

**Outlay and Expenditure (EMP-I)**

*(Financial In Lakh Rs.)*

| 2007-08          |  |                    |   | 2008-09          |  |                    |  |
|------------------|--|--------------------|---|------------------|--|--------------------|--|
| Approved Outlay  |  | Actual Expenditure |   | Approved Outlay  |  | Actual Expenditure |  |
| Total            | Outlay allocated for construction work | Total              | Actual Expenditure on construction work | Total            | Outlay allocated for construction work | Total              | Anticipated Expenditure on construction work |
| 5                | 6                                      | 7                  | 8                                       | 9                | 10                                     | 11                 | 12   |
| 86517.82         | 28731.35                               | 72693.71           | 18399.23                                | 142789.93        | 27729.72                               | 73315.26           | 17746.56                                     |
| 27193.65         | 5173.00                                | 41874.97           | 7748.67                                 | 58978.91         | 11000.00                               | 53209.13           | 11000.00                                     |
| 11752.00         | 6201.69                                | 8479.48            | 5699.20                                 | 12972.01         | 5549.75                                | 8527.12            | 5815.75                                      |
| 11918.53         | 5421.98                                | 11702.51           | 5421.58                                 | 32439.81         | 200.00                                 | 8349.13            | 200.00                                       |
| 1448.00          | 656.00                                 | 335.23             | 173.67                                  | 1659.71          | 656.00                                 | 330.72             | 65.60  |
| 22848.00         | 20995.88                               | 22760.73           | 21034.04                                | 30074.00         | 26253.57                               | 28688.49           | 25254.05                                     |
| 8106.39          | 5553.96                                | 6150.54            | 6115.01                                 | 22602.78         | 18084.34                               | 14270.48           | 14218.73                                     |
| 2547.00          |  | 2547.00            |   | 2000.00          |  | 2000.00            |  |
| 7472.50          |  | 5051.93            |   | 7864.73          |  | 5612.01            |  |
| 20000.00         | 13334.00                               | 24040.00           | 13334.00                                | 30000.00         | 16667.50                               | 48238.60           | 16667.50                                     |
| <b>199803.89</b> | <b>86067.86</b>                        | <b>195636.10</b>   | <b>77925.40</b>                         | <b>341381.88</b> | <b>106140.88</b>                       | <b>242540.94</b>   | <b>90968.19</b>                              |
| 10664.00         |  | 11219.32           |   | 13590.00         |  | 13140.06           |  |
| 2395.00          | 1392.00                                | 2162.65            | 1392.00                                 | 2667.00          | 1280.22                                | 2073.38            | 1280.22                                      |
| 7700.00          | 2000.00                                | 6908.75            | 2000.00                                 | 2000.00          | 500.00                                 | 4750.00            | 560.00                                       |
| 20974.00         | 18990.00                               | 11074.30           | 9377.55                                 | 2250.00          | 2025.00                                | 599.57             | 539.61                                       |
| 20000.00         | 20000.00                               | 20000.00           | 20000.00                                | 30000.00         | 30000.00                               | 30000.00           | 30000.00                                     |
| 708.00           |  | 727.37             |   | 10.00            |  | 722.11             |  |
| 107429.00        |  | 123130.78          |   | 178806.05        |  | 255737.82          |  |
| <b>169870.00</b> | <b>42382.00</b>                        | <b>175223.17</b>   | <b>32769.55</b>                         | <b>229323.05</b> | <b>33805.22</b>                        | <b>307022.94</b>   | <b>32319.83</b>                              |
| 93941.00         | 93235.00                               | 45702.78           | 42306.00                                | 124192.00        | 106000.00                              | 92638.68           | 92158.73                                     |
| 171419.00        | 129386.00                              | 169515.78          | 140429.12                               | 199360.00        | 157733.00                              | 197111.04          | 164498.00                                    |
| 32127.67         | 20417.21                               | 30374.62           | 19065.53                                | 34850.00         | 23381.00                               | 35461.43           | 26475.43                                     |
| 5446.00          | 4350.00                                | 5419.00            | 4350.00                                 | 6187.00          | 4800.00                                | 6471.00            | 4800.00                                      |
| 33079.00         | 32679.00                               | 30112.84           | 29738.00                                | 33563.00         | 33435.00                               | 31497.00           | 31350.00                                     |
| <b>242071.67</b> | <b>186832.21</b>                       | <b>235422.24</b>   | <b>193582.65</b>                        | <b>273960.00</b> | <b>219349.00</b>                       | <b>270540.47</b>   | <b>227123.43</b>                             |
| 317594.52        | 42634.75                               | 455182.13          | 30541.27                                | 537070.00        | 53707.00                               | 599330.40          | 51248.00                                     |
| 190.10           |  | 98.78              |   | 205.00           |  | 252.80             |  |
| <b>317784.62</b> | <b>42634.75</b>                        | <b>455280.91</b>   | <b>30541.27</b>                         | <b>537275.00</b> | <b>53707.00</b>                        | <b>599583.20</b>   | <b>51248.00</b>                              |
| 8026.21          |  | 6321.64            |   | 7725.57          |  | 5479.59            |  |
| 14350.00         |  | 4312.32            |   | 28710.00         |  | 16095.00           |  |
| <b>22376.21</b>  |  | <b>10633.96</b>    |   | <b>36435.57</b>  |  | <b>21574.59</b>    |  |



## Statement-XIV

## Employment Generation :

| Code<br>No.             | Project/Scheme                                 | 2009-10          |  |                         |  |
|-------------------------|--|------------------|--|-------------------------|--|
|                         |  | Approved Outlay  |  | Anticipated Expenditure |  |
|                         |  | Total            | Outlay<br>allocated<br>for<br>construction<br>work | Total                   | Anticipated<br>Expenditure<br>on<br>construction<br>work |
| 1                       | 2  | 13               | 14   | 15                      | 16   |
| <b>1000000000000000</b> | <b>ECONOMIC SERVICES</b>                       |                  |  |                         |  |
| <b>1010000000000000</b> | <b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>  |                  |  |                         |  |
| 1012401000000000        | Crop Husbandry:                                | 98991.63         | 35088.60   | 55096.82                | 18001.60   |
| 1012402000000000        | Soil and water conservation                    | 60189.46         | 12000.00   | 34779.52                | 6513.00  |
| 1012403000000000        | Animal Husbandry                               | 6175.99          | 1924.00  | 4354.37                 | 1040.56  |
| 1012404000000000        | Dairy Development                              | 1180.84          |  | 1039.40                 |  |
| 1012405000000000        | Fisheries                                      | 999.00           | 12.00  | 310.70                  | 12.00  |
| 1012406000000000        | Forestry and wildlife                          | 25971.25         | 19225.80   | 19810.46                | 14225.00   |
| 1012408000000000        | Food storage and warehousing                   |                  |  |                         |  |
| 1012415000000000        | Agriculture Research & Education               | 17877.31         | 16958.54   | 17586.36                | 16958.54   |
| 1012416000000000        | Agriculture Financial Institution              |                  |  |                         |  |
| 1012425000000000        | Cooperation                                    | 5786.46          | 40.00  | 7368.29                 | 40.00  |
| 1012435000000000        | Other Agricultural Programmes (Mandi Parishad) | 50000.00         | 16680.00   | 56438.00                | 16680.00   |
|                         | Marketing Infrastructure ( PWD )               |                  |  | 90200.00                | 19875.29   |
|                         | <b>Total-I</b>                                 | <b>267171.94</b> | <b>101928.94</b>                                   | <b>286983.92</b>        | <b>93345.99</b>  |
| <b>1020000000000000</b> | <b>II. RURAL DEVELOPMENT</b>                   |                  |  |                         |  |
| 1022501000000000        | Special Programmes:                            |                  |  |                         |  |
| 01                      | Swarn Jayanti Gram Swarajgar/DRDA              | 15706.00         |  | 15342.99                |  |
| 02                      | D.P.A.P./IWDP                                  | 2694.00          | 993.12   | 1286.78                 | 993.12   |
| 03                      | I.R.E.P/com.hall/adarsh jalashya               | 2000.00          | 2000.00  | 1000.00                 | 500.00   |
| 1022505000000000        | Rural Employment:                              |                  |  |                         |  |
| 01                      | Sampurna Gramin Rozgar Yojna/AVRY/REC          | 2020.00          | 1818.09  | 1989.92                 | 1818.00  |
|                         | Vishesh Rozgar Yojana (RD)/NREGS               | 30000.00         | 30000.00   | 55000.00                | 55000.00   |
| 1022506000000000        | Land Reforms                                   | 1240.00          |  | 24.76                   |  |
| 1022515000000000        | Other Rural Development Programmes             | 205473.00        |  | 253128.81               |  |
|                         | <b>Total-II</b>                                | <b>259133.00</b> | <b>34811.21</b>                                    | <b>327773.26</b>        | <b>58311.12</b>  |
| <b>1030000000000000</b> | <b>III. SPECIAL AREA PROGRAMMES</b>            | <b>100793.00</b> | <b>99265.13</b>                                    | <b>91769.02</b>         | <b>89881.87</b>  |
| <b>1040000000000000</b> | <b>IV. IRRIGATION &amp; FLOOD CONTROL</b>      |                  |  |                         |  |
| 1042701000000000        | Major and Medium Irrigation                    | 243634.00        | 207560.00  | 160894.84               | 90049.88   |
| 1042702000000000        | Minor Irrigation                               | 40254.40         | 30158.50   | 43110.00                | 28303.15   |
| 1042705000000000        | Command Area Development                       | 7919.00          | 3800.00  | 7919.00                 | 3800.00  |
| 1042711000000000        | Flood Control                                  | 29650.00         | 29650.00   | 23817.00                | 17170.54   |
|                         | <b>Total-IV</b>                                | <b>321457.40</b> | <b>271168.50</b>                                   | <b>235740.84</b>        | <b>139323.57</b>   |
| <b>1050000000000000</b> | <b>V. ENERGY</b>                               |                  |  |                         |  |
| 1052801000000000        | Power  | 562711.00        | 56270.18   | 594998.42               | 51023.22   |
| 1052810000000000        | Non-conventional Sources of Energy             | 180.00           |  | 352.73                  |  |
|                         | <b>Total-V</b>                                 | <b>562891.00</b> | <b>56270.18</b>                                    | <b>595351.15</b>        | <b>51023.22</b>  |
| <b>1060000000000000</b> | <b>VI. INDUSTRY AND MINERALS</b>               |                  |  |                         |  |
| 1062851000000000        | Village and Small Industries                   | 7012.81          |  | 5088.29                 |  |
| 1062852000000000        | Industries other than V.S.I.                   | 334416.00        |  | 351600.96               |  |
| 1062853020000000        | Mining   |                  |  | 760.00                  |  |
|                         | <b>Total-VI</b>                                | <b>341428.81</b> |  | <b>357449.25</b>        |  |

**Outlay and Expenditure (EMP-I)**

*(Financial In Lakh Rs.)*

| 2010-11          |  |                         |  | 2011-12          |  |
|------------------|--|-------------------------|--|------------------|--|
| Approved Outlay  |  | Anticipated Expenditure |  | Proposed Outlay  |  |
| Total            | Outlay allocated for construction work | Total                   | Anticipated Expenditure on construction work | Total            | Outlay allocated for construction work |
| 17               | 18                                     | 19                      | 20   | 21               | 22                                     |
| 122032.00        | 19523.12                               | 117641.10               | 19523.12                                     | 118714.37        | 17800                                  |
| 36705.18         | 7320.00                                | 32735.44                | 6552.00                                      | 55446.00         | 28200.00                               |
| 5430.00          | 1066.09                                | 4980.90                 | 1066.00                                      | 5922.77          | 1219.00                                |
| 2000.40          |  | 2952.90                 |  | 2610.00          | 360.00                                 |
| 885.38           | 300.00                                 | 885.38                  | 300.00                                       | 924.00           | 225.00                                 |
| 16701.00         | 5010.30                                | 11966.00                | 5010.30                                      | 15854.99         | 13410.73                               |
| 27865.86         | 25105.46                               | 30085.63                | 25105.46                                     | 23867.28         | 20325.00                               |
| 4480.00          | 8.79                                   | 4480.00                 | 8.79   | 4500.27          | 40.00                                  |
| 60000.00         | 19800.00                               | 60025.00                | 19800.00                                     | 83850.00         | 27670.50                               |
| 77528.00         | 28685.36                               | 100028.00               | 28685.36                                     | 101284.00        | 37475.08                               |
| <b>353627.82</b> | <b>106819.12</b>                       | <b>365780.35</b>        | <b>106051.03</b>                             | <b>412973.68</b> | <b>146725.31</b>                       |
| 16802.00         |  | 16802.00                |  | 17103.22         |  |
| 3127.00          | 1561.76                                | 3127.00                 | 1561.76                                      | 3541.90          | 1770.50                                |
| 2000.00          | 1800.00                                | 2000.00                 | 1800.00                                      | 1800.00          | 1800.00                                |
| 39990.00         | 39990.00                               | 49990.00                | 49990.00                                     | 50000.00         | 50000.00                               |
| 10.00            |  | 10.00                   |  | 260.00           |  |
| 203733.00        |  | 203733.00               |  | 239170.00        |  |
| <b>265662.00</b> | <b>43351.76</b>                        | <b>275662.00</b>        | <b>53351.76</b>                              | <b>311875.12</b> | <b>53570.50</b>                        |
| <b>99632.00</b>  | <b>98597.89</b>                        | <b>103867.29</b>        | <b>98597.89</b>                              | <b>111082.82</b> | <b>109478.51</b>                       |
| 265336.00        | 226273.00                              | 265336.00               | 226273.00                                    | 259801.87        | 221360.00                              |
| 51697.24         | 36089.63                               | 56686.63                | 36089.00                                     | 61902.70         | 26578.80                               |
| 8715.00          | 8000.00                                | 11215.00                | 8000.00                                      | 20609.01         | 16000.00                               |
| 34634.00         | 34034.00                               | 36363.73                | 34034.00                                     | 39500.00         | 34759.00                               |
| <b>360382.24</b> | <b>304396.63</b>                       | <b>369601.36</b>        | <b>304396.00</b>                             | <b>381813.58</b> | <b>298697.80</b>                       |
| 430127.00        | 43012.70                               | 430127.00               | 43012.70                                     | 395197.02        | 39519.70                               |
| 1231.74          |  | 2946.43                 |  | 1755.77          |  |
| <b>431358.74</b> | <b>43012.70</b>                        | <b>433073.43</b>        | <b>43012.70</b>                              | <b>396952.79</b> | <b>39519.70</b>                        |
| 13552.63         |  | 6352.40                 |  | 7896.68          |  |
| 435700.00        |  | 435700.00               |  | 475700.01        |  |
| 2476.00          |  | 2556.00                 |  | 2700.00          |  |
| <b>451728.63</b> |  | <b>444608.40</b>        |  | <b>486296.69</b> |  |

## Statement-XIV

## Employment Generation :

| Code<br>No.              | Project/Scheme                             | Eleventh Plan(2007-12)<br>Agreed Outlay |  |
|--------------------------|--|---|--|
|                          |  | Total                                   | Outlay<br>allocated<br>for<br>construction<br>work |
| 1                        | 2  | 3                                       | 4  |
| <b>10700000000000000</b> | <b>VII. TRANSPORT</b>                      |   |  |
| 10730530000000000        | Civil Aviation                             | 25000.00                                | 25000.00   |
| 10730540000000000        | Roads and Bridges                          | 2479618.00                              | 1835322.00   |
| 10730550000000000        | Road Transport                             | 228234.00                               |  |
| 10730560000000000        | Inland Transport                           | 12.00                                   |  |
| 10730750000000000        | Other Transport                            |   |  |
|                          | <b>Total-VII</b>                           | <b>2732864.00</b>                       | <b>1860322.00</b>                                  |
| <b>10900000000000000</b> | <b>IX. SCIENCE TECH. &amp; ENVIRONMENT</b> |   |  |
| 10934250000000000        | Scientific Research (including S&T)        | 9109.15                                 |  |
| 10934350000000000        | Ecology and Environment                    | 21284.00                                |  |
|                          | <b>Total-IX</b>                            | <b>30393.15</b>                         |  |
| <b>11000000000000000</b> | <b>X. GENERAL ECONOMIC SERVICES</b>        |   |  |
| 11034510000000000        | Secretariate Economic Services             | 155925.00                               |  |
| 11034520000000000        | Tourism                                    | 81900.00                                | 79900.00   |
| 11034540000000000        | Survey and Statistics                      | 22951.60                                |  |
| 11034560000000000        | Civil Supplies                             |   |  |
| 11034750000000000        | Other General Eco. Services                | 919099.91                               |  |
|                          | <b>Total-X</b>                             | <b>1179876.51</b>                       | <b>79900.00</b>                                    |
| <b>20000000000000000</b> | <b>XI. SOCIAL SERVICES</b>                 |   |  |
| 22100000000000000        | Education                                  |   |  |
| 22122020000000000        | Genral Education                           | 1645702.23                              | 436049.62  |
| 22122030000000000        | Technical Education                        | 199200.00                               | 161600.00  |
| 22122040000000000        | Sports and Youth Services                  | 24470.00                                | 15738.45   |
| 22122050000000000        | Art and Culture                            | 15711.00                                |  |
| 22122100000000000        | Medical and Public Health                  | 1319405.00                              | 910684.00  |
| 22322150000000000        | Water Supply and Sanitation                | 536733.93                               | 305450.00  |
| 22322160000000000        | Housing                                    | 282406.00                               | 38540.00   |
| 22322170000000000        | Urban Development                          | 1091317.05                              | 81354.00   |
| 22422200000000000        | Information and Publicity                  | 630.00                                  |  |
| 22522250000000000        | Welfare of SC/ST & BC                      | 523885.12                               | 194275.00  |
| 22622300000000000        | Labour, Employment and Training            | 25448.50                                |  |
| 22722350000000000        | Social Security & Welfare                  | 406875.03                               | 45000.00   |
|                          | Nutrition (Bal Kalyan)                     | 410301.50                               |  |
|                          | <b>Total-XI</b>                            | <b>6482085.36</b>                       | <b>2188691.07</b>                                  |
| <b>30000000000000000</b> | <b>XII. GENERAL SERVICES</b>               |   |  |
| 34220580000000000        | Stationary and Printing                    | 2500.00                                 |  |
| 34220590000000000        | Public Works                               | 42170.00                                | 23682.00   |
| 34220700000000000        | Other Administrative Services              |   |  |
|                          | <b>Total-XII</b>                           | <b>44670.00</b>                         | <b>23682.00</b>                                    |
|                          | <b>GRAND TOTAL</b>                         | <b>18109400.00</b>                      | <b>7150013.90</b>                                  |

**Outlay and Expenditure (EMP-I)**

*(Financial In Lakh Rs.)*

| 2007-08           |  |                    |   | 2008-09           |  |                    |  |
|-------------------|--|--------------------|---|-------------------|--|--------------------|--|
| Approved Outlay   |  | Actual Expenditure |   | Approved Outlay   |  | Actual Expenditure |  |
| Total             | Outlay allocated for construction work | Total              | Actual Expenditure on construction work | Total             | Outlay allocated for construction work | Total              | Anticipated Expenditure on construction work |
| 5                 | 6                                      | 7                  | 8                                       | 9                 | 10                                     | 11                 | 12   |
| 4087.00           | 4087.00                                | 4092.08            | 4087.00                                 | 4500.00           | 4500.00                                | 1180.72            | 1180.72                                      |
| 392944.00         | 289604.00                              | 439535.00          | 289604.00                               | 480495.00         | 354469.00                              | 522586.00          | 391707.00                                    |
| 23724.00          |  | 10510.15           |   | 17556.00          |  | 21073.35           |  |
|                   |  |                    |   | 3.00              |  |                    |  |
| <b>420755.00</b>  | <b>293691.00</b>                       | <b>454137.23</b>   | <b>293691.00</b>                        | <b>502554.00</b>  | <b>358969.00</b>                       | <b>544840.07</b>   | <b>392887.72</b>                             |
| 2885.00           |  | 2885.00            |   | 1200.00           |  | 1161.73            |  |
| 4772.00           |  | 190.96             |   | 4455.00           |  | 138.84             |  |
| 7657.00           |  | 3075.96            |   | 5655.00           |  | 1300.57            |  |
| 3276.17           |  | 3225.61            |   | 6976.17           |  | 3973.00            |  |
| 4063.00           | 3881.00                                | 2833.33            | 2766.33                                 | 4201.00           | 3725.90                                | 1705.17            | 1328.35                                      |
| 2930.12           |  | 627.57             |   | 200.00            |  | 41.80              |  |
| 31004.76          |  | 3500.00            |   | 166299.72         |  |                    |  |
| <b>41274.05</b>   | <b>3881.00</b>                         | <b>10186.51</b>    | <b>2766.33</b>                          | <b>177676.89</b>  | <b>3725.90</b>                         | <b>5719.97</b>     | <b>1328.35</b>                               |
| 176973.76         | 33188.68                               | 137652.37          | 32758.99                                | 171602.97         | 37010.52                               | 136415.31          | 44543.51                                     |
| 12272.21          | 9817.77                                | 8926.65            | 8531.66                                 | 21117.98          | 15949.66                               | 8006.83            | 5013.78                                      |
| 6372.68           | 5098.14                                | 5336.78            | 5098.00                                 | 6045.04           | 4836.00                                | 7042.43            | 6479.96                                      |
| 6361.00           |  | 15087.11           |   | 11417.33          |  | 20914.78           |  |
| 171417.17         | 59138.78                               | 149360.46          | 59138.78                                | 238801.05         | 161005.62                              | 184739.18          | 159100.21                                    |
| 82939.33          | 50901.76                               | 73178.02           | 61170.75                                | 82513.00          | 9760.00                                | 104751.47          | 9801.42                                      |
| 40588.96          | 7024.00                                | 39765.66           | 7024.00                                 | 44596.00          | 8686.12                                | 69382.72           | 13067.59                                     |
| 219292.00         | 16446.75                               | 175336.12          | 16446.75                                | 324004.00         | 24758.51                               | 435114.97          | 28542.86                                     |
| 54.00             |  | 16.64              |   | 60.00             |  | 58.94              |  |
| 79574.89          | 10733.51                               | 57379.92           | 6507.84                                 | 81774.58          | 9889.17                                | 102236.21          | 9889.17                                      |
| 6041.63           |  | 4118.67            |   | 4798.27           |  | 5794.59            |  |
| 118019.12         | 200.00                                 | 115459.18          | 200.00                                  | 207772.34         | 225.00                                 | 203393.21          | 225.00                                       |
| 47944.00          |  | 43971.47           |   | 43980.00          |  | 42595.92           |  |
| <b>967850.75</b>  | <b>192549.39</b>                       | <b>825589.05</b>   | <b>196876.77</b>                        | <b>1238482.56</b> | <b>272120.60</b>                       | <b>1320446.56</b>  | <b>276663.50</b>                             |
| 740.00            |  | 700.00             |   | 600.00            |  | 162.71             |  |
| 15875.81          | 10479.00                               | 18064.76           | 10479.00                                | 32464.05          | 16940.90                               | 22391.36           | 11643.62                                     |
| <b>16615.81</b>   | <b>10479.00</b>                        | <b>18764.76</b>    | <b>10479.00</b>                         | <b>33064.05</b>   | <b>16940.90</b>                        | <b>22554.07</b>    | <b>11643.62</b>                              |
| <b>2500000.00</b> | <b>951752.21</b>                       | <b>2429652.67</b>  | <b>880937.97</b>                        | <b>3500000.00</b> | <b>1170758.50</b>                      | <b>3428762.06</b>  | <b>1176341.37</b>                            |

## Statement-XIV

## Employment Generation :

| Code No.                 | Project/Scheme                             | 2009-10           |  |                         |  |
|--------------------------|--|-------------------|--|-------------------------|--|
|                          |  | Approved Outlay   |  | Anticipated Expenditure |  |
|                          |  | Total             | Outlay allocated for construction work | Total                   | Anticipated Expenditure on construction work |
| 1                        | 2  | 13                | 14                                     | 15                      | 16   |
| <b>10700000000000000</b> | <b>VII. TRANSPORT</b>                      |                   |  |                         |  |
| 10730530000000000        | Civil Aviation                             | 10128.14          | 10128.14                               | 10128.00                | 10128.14                                     |
| 10730540000000000        | Roads and Bridges                          | 413765.00         | 294257.00                              | 353555.00               | 332717.00                                    |
| 10730550000000000        | Road Transport                             | 19640.00          |  | 16085.36                |  |
| 10730560000000000        | Inland Transport                           |                   |  |                         |  |
| 10730750000000000        | Other Transport                            |                   |  |                         |  |
|                          | <b>Total-VII</b>                           | <b>443533.14</b>  | <b>304385.14</b>                       | <b>379768.36</b>        | <b>342845.14</b>                             |
| <b>10900000000000000</b> | <b>IX. SCIENCE TECH. &amp; ENVIRONMENT</b> |                   |  |                         |  |
| 10934250000000000        | Scientific Research (including S&T)        | 2103.93           |  | 2103.93                 |  |
| 10934350000000000        | Ecology and Environment                    | 735.00            |  | 195.58                  |  |
|                          | <b>Total-IX</b>                            | <b>2838.93</b>    |  | <b>2299.51</b>          |  |
| <b>11000000000000000</b> | <b>X. GENERAL ECONOMIC SERVICES</b>        |                   |  |                         |  |
| 11034510000000000        | Secretariate Economic Services             | 5105.00           |  | 3568.28                 |  |
| 11034520000000000        | Tourism                                    | 3664.00           | 1816.08                                | 17699.24                | 1816.08                                      |
| 11034540000000000        | Survey and Statistics                      | 1061.00           |  | 726.62                  |  |
| 11034560000000000        | Civil Supplies                             |                   |  |                         |  |
| 11034750000000000        | Other General Eco. Services                | 74215.22          |  |                         |  |
|                          | <b>Total-X</b>                             | <b>84045.22</b>   | <b>1816.08</b>                         | <b>21994.14</b>         | <b>1816.08</b>                               |
| <b>20000000000000000</b> | <b>XI. SOCIAL SERVICES</b>                 |                   |  |                         |  |
| 22100000000000000        | Education                                  |                   |  |                         |  |
| 22122020000000000        | Genral Education                           | 204133.00         | 31807.89                               | 201242.24               | 32498.85                                     |
| 22122030000000000        | Technical Education                        | 11205.00          | 10318.48                               | 9400.62                 | 4500.00                                      |
| 22122040000000000        | Sports and Youth Services                  | 5173.14           | 4818.26                                | 3071.00                 | 1818.26                                      |
| 22122050000000000        | Art and Culture                            | 3745.00           |  | 3189.10                 |  |
| 22122100000000000        | Medical and Public Health                  | 190765.76         | 149092.46                              | 168323.52               | 149046.51                                    |
| 22322150000000000        | Water Supply and Sanitation                | 110578.00         | 85870.40                               | 123028.22               | 85870.40                                     |
| 22322160000000000        | Housing                                    | 60950.00          | 54855.00                               | 78067.32                | 54855.00                                     |
| 22322170000000000        | Urban Development                          | 394015.00         | 331437.95                              | 358022.71               | 315733.93                                    |
| 22422200000000000        | Information and Publicity                  | 54.00             |  | 53.05                   |  |
| 22522250000000000        | Welfare of SC/ST & BC                      | 91208.65          | 7092.36                                | 131255.67               | 6373.18                                      |
| 22622300000000000        | Labour, Employment and Training            | 9356.00           |  | 6783.36                 |  |
| 22722350000000000        | Social Security & Welfare                  | 269427.37         | 588.44                                 | 214981.68               | 588.44                                       |
|                          | Nutrition (Bal Kalyan)                     | 142394.64         |  | 108219.74               |  |
|                          | <b>Total-XI</b>                            | <b>1493005.56</b> | <b>675881.24</b>                       | <b>1405638.23</b>       | <b>651284.57</b>                             |
| <b>30000000000000000</b> | <b>XII. GENERAL SERVICES</b>               |                   |  |                         |  |
| 34220580000000000        | Stationary and Printing                    | 150.00            |  | 147.00                  |  |
| 34220590000000000        | Public Works                               | 23552.00          | 12247.04                               | 16236.43                | 9247.00                                      |
| 34220700000000000        | Other Administrative Services              |                   |  |                         |  |
|                          | <b>Total-XII</b>                           | <b>23702.00</b>   | <b>12247.04</b>                        | <b>16383.43</b>         | <b>9247.00</b>                               |
|                          | <b>GRAND TOTAL</b>                         | <b>3900000.00</b> | <b>1557773.46</b>                      | <b>3721151.11</b>       | <b>1437078.56</b>                            |

Outlay and Expenditure (EMP-I)

(Financial In Lakh Rs.)

| 2010-11           |  |                         |  | 2011-12           |  |
|-------------------|--|-------------------------|--|-------------------|--|
| Approved Outlay   |  | Anticipated Expenditure |  | Proposed Outlay   |  |
| Total             | Outlay allocated for construction work | Total                   | Anticipated Expenditure on construction work | Total             | Outlay allocated for construction work |
| 17                | 18                                     | 19                      | 20   | 21                | 22                                     |
| 4140.00           | 4140.00                                | 4140.00                 | 4140.00                                      | 4140.00           | 4140.00                                |
| 280994.00         | 280994.00                              | 341329.00               | 280994.00                                    | 357850.18         | 357850.18                              |
| 21026.00          |  | 36112.97                |  | 24526.99          |  |
| <b>306160.00</b>  | <b>285134.00</b>                       | <b>381581.97</b>        | <b>285134.00</b>                             | <b>386517.17</b>  | <b>361990.18</b>                       |
| 1800.00           |  | 1800.00                 |  | 1774.00           |  |
| 731.85            |  | 731.85                  |  | 349.49            |  |
| <b>2531.85</b>    |  | <b>2531.85</b>          |  | <b>2123.49</b>    |  |
| 105097.00         |  | 69177.26                |  | 86045.00          |  |
| 7661.00           | 7208.00                                | 9153.27                 | 7208.00                                      | 25357.34          | 2450.00                                |
| 90.81             |  | 362.25                  |  | 192.45            |  |
| 139359.22         |  |                         |  | 170187.84         |  |
| <b>252208.03</b>  | <b>7208.00</b>                         | <b>78692.78</b>         | <b>7208.00</b>                               | <b>281782.63</b>  | <b>2450.00</b>                         |
| 309196.44         | 14417.00                               | 258323.44               | 11245.22                                     | 361073.15         | 16841.51                               |
| 14666.00          | 12646.00                               | 14422.87                | 12646.00                                     | 12859.39          | 3000.00                                |
| 5611.34           | 2718.18                                | 7419.90                 | 2718.18                                      | 5938.07           | 2850.24                                |
| 1885.56           |  | 2394.56                 |  | 4156.96           |  |
| 186563.00         | 98878.48                               | 176479.92               | 98878.48                                     | 205452.25         | 108889.56                              |
| 141951.00         | 117497.71                              | 128375.00               | 117497.71                                    | 145494.54         | 119305.08                              |
| 72265.00          | 65038.50                               | 83920.00                | 65038.50                                     | 108251.99         | 97426.80                               |
| 374443.19         | 367769.28                              | 387571.87               | 367769.28                                    | 400507.88         | 380507.00                              |
| 50.00             |  | 50.00                   |  | 50.00             |  |
| 82245.29          | 24995.90                               | 84650.85                | 24995.90                                     | 98718.45          | 30718.00                               |
| 11247.62          | 5021.65                                | 11247.62                | 5021.60                                      | 11538.08          | 2500.00                                |
| 286882.25         | 9131.42                                | 313843.27               | 9131.42                                      | 371763.08         | 1500.00                                |
| 171172.00         |  | 171172.00               |  | 180429.16         |  |
| <b>1658178.69</b> | <b>718114.12</b>                       | <b>1639871.30</b>       | <b>714942.29</b>                             | <b>1906233.00</b> | <b>763538.19</b>                       |
| 50.00             |  | 50.00                   |  | 50.00             |  |
| 18480.00          | 13586.04                               | 19578.00                | 13586.04                                     | 22299.03          | 22299.03                               |
| <b>18530.00</b>   | <b>13586.04</b>                        | <b>19628.00</b>         | <b>13586.04</b>                              | <b>22349.03</b>   | <b>22299.03</b>                        |
| <b>420000.00</b>  | <b>1620220.26</b>                      | <b>4114898.73</b>       | <b>1626279.71</b>                            | <b>470000.00</b>  | <b>1798269.22</b>                      |

| Code No.                  | Major Head/Sub-head of Development            | Target for Eleventh Plan (2007-12) |  |                                |
|---------------------------|---|------------------------------------|--|--------------------------------|
|                           |   | Continuing Phase (Person only)     | Construction Phase (Person days in lakh) | Self employment (lakh persons) |
| 1                         | 2   | 3                                  | 4  | 5                              |
| <b>100000000000000000</b> | <b>ECONOMIC SERVICES</b>                      |                                    |  |                                |
| <b>101000000000000000</b> | <b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b> | <b>603.00</b>                      | <b>5141.36</b>                           | <b>18.95</b>                   |
| 101240100000000000        | Crop Husbandry:                               | 544.00                             | 1196.74                                  |                                |
| 101240200000000000        | Soil and water conservation                   |                                    | 2096.00                                  |                                |
| 101240300000000000        | Animal Husbandry                              | 50.00                              | 200.00                                   | 18.00                          |
| 101240400000000000        | Dairy Development                             | 9.00                               | 1.45                                     | 0.95                           |
| 101240500000000000        | Fisheries                                     |                                    | 183.09                                   |                                |
| 101240600000000000        | Forestry and wildlife                         |                                    | 447.79                                   |                                |
| 101240800000000000        | Food storage and warehousing                  |                                    |  |                                |
| 101241500000000000        | Agriculture Research and Education            |                                    | 788.28                                   |                                |
| 101243500000000000        | Other Agricultural Programmes(Mandi Parishad) |                                    | 228.01                                   |                                |
| 101242500000000000        | Cooperation                                   |                                    |  |                                |
|                           | Marketing Infrastructure ( PWD )              |                                    |  |                                |
| <b>102000000000000000</b> | <b>II. RURAL DEVELOPMENT</b>                  |                                    | <b>27582.75</b>                          | <b>25.00</b>                   |
| <b>102250100000000000</b> | <b>Special Programmes for R.D.</b>            |                                    |  | <b>25.00</b>                   |
|                           | I.R.D.P./S.G.S.Y.                             |                                    |  |                                |
|                           | Ganga Kalyan Yojna                            |                                    |  |                                |
|                           | D.P.A.P.                                      |                                    | 62.06                                    |                                |
|                           | I.R.E.P.                                      |                                    |  |                                |
|                           | I.W.D.P.                                      |                                    | 20.69                                    |                                |
| <b>102250500000000000</b> | <b>Rural Employment:</b>                      |                                    |  |                                |
|                           | S.G.R.Y./J.G.S.Y./E.A.S/A.V.R.Y.              |                                    | 4500.00                                  |                                |
| <b>102251500000000000</b> | <b>Other Programmes:NREGS</b>                 |                                    | <b>23000.00</b>                          |                                |
|                           | Other Rural Dev. Programmes                   |                                    |  |                                |
| <b>103000000000000000</b> | <b>III. SPECIAL AREA PROGRAMMES</b>           |                                    | <b>233.15</b>                            |                                |
| <b>104000000000000000</b> | <b>IV. IRRIGATION &amp; FLOOD CONTROL</b>     | <b>16712.00</b>                    | <b>7573.42</b>                           |                                |
| 104270100000000000        | Major and Medium Irrigaion                    |                                    | 6715.07                                  |                                |
| 104270200000000000        | Minor Irrigation                              | 16712.00                           | 61.00                                    |                                |
| 104270500000000000        | Command Area Development                      |                                    | 172.15                                   |                                |
| 104271100000000000        | Flood Control                                 |                                    | 625.20                                   |                                |
| <b>105000000000000000</b> | <b>V. ENERGY</b>                              |                                    | <b>4232.06</b>                           |                                |
| 105280100000000000        | Power   |                                    | 4232.06                                  |                                |
| 105281000000000000        | Non-conventional Sources of Energy            |                                    |  |                                |
| <b>106000000000000000</b> | <b>VI. INDUSTRY AND MINERALS</b>              |                                    |  | <b>17.20</b>                   |
| 106285100000000000        | Village and Small Industries                  |                                    |  | 11.80                          |
| 106285200000000000        | Industries other than V.S.I.                  |                                    |  | 5.40                           |
| 106285302000000000        | Mining  |                                    |  |                                |
| <b>107000000000000000</b> | <b>VII. TRANSPORT</b>                         |                                    | <b>5508.25</b>                           |                                |
| 107305300000000000        | Civil Aviation                                |                                    | 1.25                                     |                                |
| 107305400000000000        | Roads and Bridges                             |                                    | 5507.00                                  |                                |
| 107305500000000000        | Road Transport                                |                                    |  |                                |

**TARGET AND ACHIEVEMENTS**

| Target for 2007-08             |  |                                | Actual job generation during 2007-08 |  |                                | Target for 2008-09             |  |                                | Actual job generation during 2008-09 |  |                                |
|--------------------------------|--|--------------------------------|--------------------------------------|--|--------------------------------|--------------------------------|--|--------------------------------|--------------------------------------|--|--------------------------------|
| Continuing Phase (Person only) | Construction Phase (Person days in lakh) | Self employment (lakh persons) | Continuing Phase (Person only)       | Construction Phase (Person days in lakh) | Self employment (lakh persons) | Continuing Phase (Person only) | Construction Phase (Person days in lakh) | Self employment (lakh persons) | Continuing Phase (Person only)       | Construction Phase (Person days in lakh) | Self employment (lakh persons) |
| 6                              | 7  | 8                              | 9                                    | 10                                       | 11                             | 12                             | 13                                       | 14                             | 15                                   | 16                                       | 17                             |
| <b>554.00</b>                  | <b>676.87</b>                            | <b>3.72</b>                    | <b>555.00</b>                        | <b>847.05</b>                            | <b>3.69</b>                    | <b>613.00</b>                  | <b>1101.15</b>                           | <b>5.49</b>                    | <b>13.00</b>                         | <b>896.54</b>                            | <b>5.02</b>                    |
| 544.00                         | 228.98                                   |                                | 544.00                               | 228.98                                   |                                | 600.00                         | 260.10                                   |                                |                                      | 166.46                                   |                                |
|                                | 246.00                                   |                                |                                      | 313.44                                   |                                |                                | 411.39                                   |                                |                                      | 411.39                                   |                                |
| 10.00                          | 40.00                                    | 3.60                           | 10.00                                | 40.00                                    | 3.60                           | 12.00                          | 50.00                                    | 4.00                           | 12.00                                | 50.00                                    | 4.00                           |
|                                | 0.08                                     | 0.12                           | 1.00                                 | 0.66                                     | 0.09                           | 1.00                           | 0.32                                     | 0.95                           | 1.00                                 | 0.32                                     | 0.95                           |
|                                | 29.54                                    |                                |                                      | 29.54                                    |                                |                                | 45.64                                    | 0.54                           |                                      | 45.64                                    | 0.07                           |
|                                | 51.96                                    |                                |                                      | 150.61                                   |                                |                                | 163.67                                   |                                |                                      | 51.96                                    |                                |
|                                | 34.71                                    |                                |                                      | 38.22                                    |                                |                                | 113.03                                   |                                |                                      | 113.77                                   |                                |
|                                | 45.60                                    |                                |                                      | 45.60                                    |                                |                                | 57.00                                    |                                |                                      | 57.00                                    |                                |
|                                | <b>2593.87</b>                           | <b>2.87</b>                    |                                      | <b>2400.47</b>                           | <b>2.92</b>                    |                                | <b>3096.59</b>                           | <b>3.41</b>                    |                                      | <b>3094.62</b>                           | <b>3.36</b>                    |
|                                |  | 2.87                           |                                      |  | 2.92                           |                                |  | 3.41                           |                                      |  | 3.36                           |
|                                | 10.56                                    |                                |                                      | 10.56                                    |                                |                                | 10.08                                    |                                |                                      | 10.08                                    |                                |
|                                | 3.31                                     |                                |                                      | 4.83                                     |                                |                                | 3.36                                     |                                |                                      | 3.36                                     |                                |
|                                | 580.00                                   |                                |                                      | 385.08                                   |                                |                                | 83.15                                    |                                |                                      | 81.18                                    |                                |
|                                | <b>2000.00</b>                           |                                |                                      | <b>2000.00</b>                           |                                |                                | <b>3000.00</b>                           |                                |                                      | <b>3000.00</b>                           |                                |
|                                | <b>41.40</b>                             |                                |                                      | <b>41.40</b>                             |                                |                                | <b>41.40</b>                             |                                |                                      | <b>41.40</b>                             |                                |
| <b>5430.00</b>                 | <b>1237.81</b>                           |                                | <b>4423.00</b>                       | <b>978.86</b>                            |                                | <b>2205.00</b>                 | <b>1445.37</b>                           |                                | <b>2837.00</b>                       | <b>1089.17</b>                           |                                |
|                                | 776.31                                   |                                |                                      | 515.49                                   |                                |                                | 978.72                                   |                                |                                      | 603.15                                   |                                |
| 5430.00                        | 19.82                                    |                                | 4423.00                              | 7.79                                     |                                | 2205.00                        | 8.05                                     |                                | 2837.00                              | 10.35                                    |                                |
|                                | 34.40                                    |                                |                                      | 24.90                                    |                                |                                | 34.40                                    |                                |                                      | 20.99                                    |                                |
|                                | 407.28                                   |                                |                                      | 430.68                                   |                                |                                | 424.20                                   |                                |                                      | 454.68                                   |                                |
|                                | <b>22.63</b>                             |                                |                                      | <b>31.07</b>                             |                                |                                | <b>50.40</b>                             |                                |                                      | <b>42.11</b>                             |                                |
|                                | 22.63                                    |                                |                                      | 31.07                                    |                                |                                | 50.40                                    |                                |                                      | 42.11                                    |                                |
|                                |  | 2.27                           |                                      |  | 2.48                           |                                |  | 1.03                           |                                      |  | 1.03                           |
|                                |  | 2.13                           |                                      |  | 2.34                           |                                |  | 0.87                           |                                      |  | 0.87                           |
|                                |  | 0.14                           |                                      |  | 0.14                           |                                |  | 0.16                           |                                      |  | 0.16                           |
|                                | <b>1078.20</b>                           |                                |                                      | <b>1227.20</b>                           |                                |                                | <b>1058.22</b>                           |                                |                                      | <b>1175.22</b>                           |                                |
|                                | 0.20                                     |                                |                                      | 0.20                                     |                                |                                | 0.22                                     |                                |                                      | 0.22                                     |                                |
|                                | 1078.00                                  |                                |                                      | 1227.00                                  |                                |                                | 1058.00                                  |                                |                                      | 1175.00                                  |                                |



| Code No.                | Major Head/Sub-head of Development            | Target for 2009-10             |  |                                |
|-------------------------|---|--------------------------------|--|--------------------------------|
|                         |   | Continuing Phase (Person only) | Construction Phase (Person days in lakh) | Self employment (lakh persons) |
| 1                       | 2   | 18                             | 19                                       | 20                             |
| <b>1000000000000000</b> | <b>ECONOMIC SERVICES</b>                      |                                |  |                                |
| <b>1010000000000000</b> | <b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b> | <b>16.00</b>                   | <b>1295.74</b>                           | <b>3.07</b>                    |
| 101240100000000000      | Crop Husbandry:                               |                                | 329.83                                   |                                |
| 101240200000000000      | Soil and water conservation                   |                                | 425.00                                   |                                |
| 101240300000000000      | Animal Husbandry                              | 15.00                          | 55.00                                    | 2.80                           |
| 101240400000000000      | Dairy Development                             | 1.00                           | 0.32                                     | 0.20                           |
| 101240500000000000      | Fisheries                                     |                                | 51.50                                    | 0.07                           |
| 101240600000000000      | Forestry and wildlife                         |                                | 100.00                                   |                                |
| 101240800000000000      | Food storage and warehousing                  |                                |  |                                |
| 101241500000000000      | Agriculture Research and Education            |                                | 135.08                                   |                                |
| 101243500000000000      | Other Agricultural Programmes(Mandi Parishad) |                                | 57.04                                    |                                |
| 101242500000000000      | Cooperation                                   |                                |  |                                |
|                         | Marketing Infrastructure ( PWD )              |                                | 141.97                                   |                                |
| <b>1020000000000000</b> | <b>II. RURAL DEVELOPMENT</b>                  |                                | <b>4068.38</b>                           | <b>3.36</b>                    |
| <b>1022501000000000</b> | <b>Special Programmes for R.D.</b>            |                                |  |                                |
|                         | I.R.D.P./S.G.S.Y.                             |                                |  | 3.36                           |
|                         | Ganga Kalyan Yojna                            |                                |  |                                |
|                         | D.P.A.P.                                      |                                | 13.65                                    |                                |
|                         | I.R.E.P.                                      |                                |  |                                |
|                         | I.W.D.P.                                      |                                | 4.55                                     |                                |
| <b>1022505000000000</b> | <b>Rural Employment:</b>                      |                                |  |                                |
|                         | S.G.R.Y./J.G.S.Y./E.A.S/A.V.R.Y.              |                                | 81.18                                    |                                |
| <b>1022515000000000</b> | <b>Other Programmes:NREGS</b>                 |                                | <b>3969.00</b>                           |                                |
|                         | Other Rural Dev. Programmes                   |                                |  |                                |
| <b>1030000000000000</b> | <b>III. SPECIAL AREA PROGRAMMES</b>           |                                | <b>41.40</b>                             |                                |
| <b>1040000000000000</b> | <b>IV. IRRIGATION &amp; FLOOD CONTROL</b>     | <b>3347.00</b>                 | <b>1111.29</b>                           |                                |
| 104270100000000000      | Major and Medium Irrigaion                    |                                | 598.09                                   |                                |
| 104270200000000000      | Minor Irrigation                              | 3347.00                        | 10.60                                    |                                |
| 104270500000000000      | Command Area Development                      |                                | 34.40                                    |                                |
| 104271100000000000      | Flood Control                                 |                                | 468.20                                   |                                |
| <b>1050000000000000</b> | <b>V. ENERGY</b>                              |                                | <b>48.38</b>                             |                                |
| 105280100000000000      | Power   |                                | 48.38                                    |                                |
| 105281000000000000      | Non-conventional Sources of Energy            |                                |  |                                |
| <b>1060000000000000</b> | <b>VI. INDUSTRY AND MINERALS</b>              |                                |  | <b>1.51</b>                    |
| 106285100000000000      | Village and Small Industries                  |                                |  | 0.52                           |
| 106285200000000000      | Industries other than V.S.I.                  |                                |  | 0.99                           |
| 106285302000000000      | Mining  |                                |  |                                |
| <b>1070000000000000</b> | <b>VII. TRANSPORT</b>                         |                                | <b>1056.22</b>                           |                                |
| 107305300000000000      | Civil Aviation                                |                                | 0.22                                     |                                |
| 107305400000000000      | Roads and Bridges                             |                                | 1056.00                                  |                                |
| 107305500000000000      | Road Transport                                |                                |  |                                |

**TARGET AND ACHIEVEMENTS**

| Actual job generation during 2009-10 |  |                                | Target for 2010-11             |  |                                | Anticipated job generation during 2010-11 |  |                                | Proposed Target for 2011-12    |  |                                |
|--------------------------------------|--|--------------------------------|--------------------------------|--|--------------------------------|---|--|--------------------------------|--------------------------------|--|--------------------------------|
| Continuing Phase (Person only)       | Construction Phase (Person days in lakh) | Self employment (lakh persons) | Continuing Phase (Person only) | Construction Phase (Person days in lakh) | Self employment (lakh persons) | Continuing Phase (Person only)            | Construction Phase (Person days in lakh) | Self employment (lakh persons) | Continuing Phase (Person only) | Construction Phase (Person days in lakh) | Self employment (lakh persons) |
| 21                                   | 22                                       | 23                             | 24                             | 25                                       | 26                             | 27  | 28                                       | 29                             | 30                             | 31                                       | 32                             |
| 1.00                                 | 894.93                                   | 3.23                           | 1.00                           | 943.05                                   | 3.07                           | 1.00                                      | 520.12                                   | 3.52                           | 1.00                           | 533.35                                   | 3.74                           |
|                                      | 135.01                                   |                                |                                | 100.02                                   |                                |   | 111.56                                   |                                |                                | 44.77                                    |                                |
|                                      | 270.00                                   |                                |                                | 480.00                                   |                                |   | 195.00                                   |                                |                                | 225.00                                   |                                |
|                                      | 11.60                                    | 2.73                           |                                | 12.20                                    | 2.80                           |   | 12.20                                    | 2.80                           |                                | 12.50                                    | 3.02                           |
| 1.00                                 | 0.32                                     | 0.20                           | 1.00                           | 0.32                                     | 0.20                           | 1.00                                      | 0.32                                     | 0.20                           | 1.00                           | 0.32                                     | 0.20                           |
|                                      | 51.50                                    | 0.30                           |                                | 60.74                                    | 0.07                           |   | 51.50                                    | 0.52                           |                                | 51.50                                    | 0.52                           |
|                                      | 100.00                                   |                                |                                | 32.07                                    |                                |   |  |                                |                                | 0.30                                     |                                |
|                                      |  |                                |                                |  |                                |   | 21.47                                    |                                |                                | 53.64                                    |                                |
|                                      | 127.49                                   |                                |                                | 66.35                                    |                                |   | 35.86                                    |                                |                                | 32.86                                    |                                |
|                                      | 57.04                                    |                                |                                | 52.33                                    |                                |   |  |                                |                                |  |                                |
|                                      | 141.97                                   |                                |                                | 139.02                                   |                                |   | 0.01                                     |                                |                                | 0.04                                     |                                |
|                                      |  |                                |                                |  |                                |   | 92.20                                    |                                |                                | 112.42                                   |                                |
|                                      | <b>3662.34</b>                           | <b>3.48</b>                    |                                | <b>4716.00</b>                           | <b>4.00</b>                    |   | <b>4620.60</b>                           | <b>4.00</b>                    |                                | <b>6010.62</b>                           | <b>4.50</b>                    |
|                                      |  | 3.48                           |                                |  | 4.00                           |   |  | 4.00                           |                                |  | 4.50                           |
|                                      | 13.65                                    |                                |                                | 6.83                                     |                                |   | 10.03                                    |                                |                                | 10.62                                    |                                |
|                                      | 4.55                                     |                                |                                | 4.46                                     |                                |   |  |                                |                                |  |                                |
|                                      | 81.18                                    |                                |                                | 105.71                                   |                                |   | 11.57                                    |                                |                                |  |                                |
|                                      | <b>3562.96</b>                           |                                |                                | <b>4599.00</b>                           |                                |   | <b>4599.00</b>                           |                                |                                | <b>6000.00</b>                           |                                |
|                                      | <b>41.40</b>                             |                                |                                | <b>41.20</b>                             |                                |   | <b>41.20</b>                             |                                |                                | <b>41.00</b>                             |                                |
| <b>3188.00</b>                       | <b>912.31</b>                            |                                | <b>4385.00</b>                 | <b>1378.08</b>                           |                                | <b>4385.00</b>                            | <b>1413.75</b>                           |                                | <b>2727.00</b>                 | <b>1297.87</b>                           |                                |
|                                      | 476.85                                   |                                |                                | 829.67                                   |                                |   | 829.67                                   |                                |                                | 811.66                                   |                                |
| 3188.00                              | 11.63                                    |                                | 4385.00                        | 16.01                                    |                                | 4385.00                                   | 16.01                                    |                                | 2727.00                        | 9.95                                     |                                |
|                                      | 19.91                                    |                                |                                | 34.40                                    |                                |   | 34.40                                    |                                |                                | 34.40                                    |                                |
|                                      | 403.92                                   |                                |                                | 498.00                                   |                                |   | 533.67                                   |                                |                                | 441.86                                   |                                |
|                                      | <b>46.31</b>                             |                                |                                | <b>77.06</b>                             |                                |   | <b>92.16</b>                             |                                |                                | <b>79.03</b>                             |                                |
|                                      | 46.31                                    |                                |                                | 77.06                                    |                                |   | 92.16                                    |                                |                                | 79.03                                    |                                |
|                                      |  | <b>1.50</b>                    |                                |  | <b>3.57</b>                    |   |  | <b>3.57</b>                    | <b>1.00</b>                    |  | <b>3.75</b>                    |
|                                      |  | 0.68                           |                                |  | 1.07                           |   |  | 1.07                           | 1.00                           |  | 1.25                           |
|                                      |  | 0.82                           |                                |  | 2.50                           |   |  | 2.50                           |                                |  | 2.50                           |
|                                      | <b>879.54</b>                            |                                |                                | <b>652.78</b>                            |                                |   | <b>503.85</b>                            |                                |                                | <b>645.64</b>                            |                                |
|                                      | 0.22                                     |                                |                                | 2.95                                     |                                |   | 8.87                                     |                                |                                | 8.87                                     |                                |
|                                      | 879.32                                   |                                |                                | 649.83                                   |                                |   | 494.98                                   |                                |                                | 636.77                                   |                                |

## Statement- XV

## EMPLOYMENT AGAINST SECTORAL PROGRAMMES - (E.M.P.-II)

## ADDITIONAL EMPLOYMENT GENERATION :

| Code No.                  | Major Head/Sub-head of Development  | Target for Eleventh Plan (2007-12) |  |                                |
|---------------------------|-------------------------------------|------------------------------------|--|--------------------------------|
|                           |                                     | Continuing Phase (Person only)     | Construction Phase (Person days in lakh) | Self employment (lakh persons) |
| 1                         | 2                                   | 3                                  | 4  | 5                              |
| <b>110000000000000000</b> | <b>X. GENERAL ECONOMIC SERVICES</b> | <b>8129.00</b>                     | <b>201.56</b>                            | <b>3.79</b>                    |
|                           | Secretariate Economic Services      |                                    |  |                                |
|                           | Tourism                             | 8129.00                            | 201.56                                   | 3.79                           |
|                           | Survey and Statistics               |                                    |  |                                |
|                           | Civil Supplies                      |                                    |  |                                |
|                           | Other General Eco. Services         |                                    |  |                                |
| <b>200000000000000000</b> | <b>XI. SOCIAL SERVICES</b>          | <b>20.00</b>                       | <b>8321.37</b>                           | <b>9.25</b>                    |
| 221220200000000000        | General Education                   |                                    | 1241.06                                  |                                |
| 221220300000000000        | Technical Education                 |                                    | 4.00                                     |                                |
| 221220400000000000        | Sports and Youth Services           |                                    | 327.88                                   |                                |
| 221220500000000000        | Art and Culture                     |                                    |  |                                |
| 222221000000000000        | Medical and Public Health           |                                    | 4899.48                                  | 2.00                           |
| 223221500000000000        | Water Supply and Sanitation         |                                    | 1286.00                                  |                                |
| 223221600000000000        | Housing                             |                                    | 141.06                                   |                                |
| 223221700000000000        | Urban Development                   |                                    | 48.75                                    | 1.00                           |
| 224222000000000000        | Information and Publicity           |                                    |  |                                |
| 225222500000000000        | Welfare of SC/ST & BC               | 20.00                              | 369.39                                   | 6.25                           |
| 226223000000000000        | Labour, Employment and Training     |                                    |  |                                |
| 227223500000000000        | Social Security Welfare & Nutrition |                                    | 3.75                                     |                                |
| <b>300000000000000000</b> | <b>XII. GENERAL SERVICES</b>        |                                    | <b>57.78</b>                             |                                |
| 342205900000000000        | Public Works                        |                                    | 57.78                                    |                                |
| <b>342205900000000000</b> | <b>GRAND TOTAL</b>                  | <b>25464.00</b>                    | <b>58851.70</b>                          | <b>74.19</b>                   |
|                           | <b>Job Generation (In Lakh)</b>     |                                    | <b>215.57</b>                            |                                |

**TARGET AND ACHIEVEMENTS**

| Target for 2007-08             |  |                                | Actual job generation during 2007-08 |  |                                | Target for 2008-09             |  |                                | Actual job generation during 2008-09 |  |                                |
|--------------------------------|--|--------------------------------|--------------------------------------|--|--------------------------------|--------------------------------|--|--------------------------------|--------------------------------------|--|--------------------------------|
| Continuing Phase (Person only) | Construction Phase (Person days in lakh) | Self employment (lakh persons) | Continuing Phase (Person only)       | Construction Phase (Person days in lakh) | Self employment (lakh persons) | Continuing Phase (Person only) | Construction Phase (Person days in lakh) | Self employment (lakh persons) | Continuing Phase (Person only)       | Construction Phase (Person days in lakh) | Self employment (lakh persons) |
| 6                              | 7  | 8                              | 9                                    | 10                                       | 11                             | 12                             | 13                                       | 14                             | 15                                   | 16                                       | 17                             |
| <b>362.00</b>                  | <b>8.09</b>                              | <b>0.01</b>                    | <b>352.00</b>                        | <b>7.97</b>                              | <b>0.01</b>                    | <b>413.00</b>                  | <b>9.35</b>                              | <b>0.21</b>                    | <b>413.00</b>                        | <b>9.35</b>                              | <b>0.11</b>                    |
| 362.00                         | 8.09                                     | 0.01                           | 352.00                               | 7.97                                     | 0.01                           | 413.00                         | 9.35                                     | 0.21                           | 413.00                               | 9.35                                     | 0.11                           |
| <b>10.00</b>                   | <b>667.04</b>                            | <b>3.38</b>                    |                                      | <b>555.57</b>                            | <b>4.25</b>                    |                                | <b>996.39</b>                            | <b>4.31</b>                    |                                      | <b>1010.70</b>                           | <b>4.97</b>                    |
|                                | 94.46                                    |                                |                                      | 93.23                                    |                                |                                | 105.34                                   |                                |                                      | 107.33                                   |                                |
|                                | 1.00                                     |                                |                                      | 2.00                                     |                                |                                | 3.00                                     |                                |                                      | 2.50                                     |                                |
|                                | 42.48                                    |                                |                                      | 42.48                                    |                                |                                | 40.30                                    |                                |                                      | 36.27                                    |                                |
|                                | 272.70                                   | 0.40                           |                                      | 164.10                                   | 1.27                           |                                | 541.56                                   | 0.40                           |                                      | 533.16                                   | 1.32                           |
|                                | 185.00                                   |                                |                                      | 185.00                                   |                                |                                | 210.00                                   |                                |                                      | 210.00                                   |                                |
|                                | 26.71                                    |                                |                                      | 26.71                                    |                                |                                | 33.03                                    |                                |                                      | 49.65                                    |                                |
|                                | 37.50                                    | 0.20                           |                                      | 37.50                                    | 0.20                           |                                | 56.45                                    | 0.82                           |                                      | 65.08                                    | 0.56                           |
| 10.00                          | 6.71                                     | 1.25                           |                                      | 4.07                                     | 1.25                           |                                | 6.17                                     | 1.56                           |                                      | 6.17                                     | 1.56                           |
|                                | 0.48                                     | 1.53                           |                                      | 0.48                                     | 1.53                           |                                | 0.54                                     | 1.53                           |                                      | 0.54                                     | 1.53                           |
|                                | 25.57                                    |                                |                                      | 25.57                                    |                                |                                | 41.34                                    |                                |                                      | 27.94                                    |                                |
|                                | 25.57                                    |                                |                                      | 25.57                                    |                                |                                | 41.34                                    |                                |                                      | 27.94                                    |                                |
| <b>6356.00</b>                 | <b>6351.48</b>                           | <b>12.25</b>                   | <b>5330.00</b>                       | <b>6115.16</b>                           | <b>13.35</b>                   | <b>3231.00</b>                 | <b>7840.21</b>                           | <b>14.45</b>                   | <b>3263.00</b>                       | <b>7387.05</b>                           | <b>14.49</b>                   |
|                                | 23.27                                    |                                |                                      | 22.40                                    |                                |                                | 28.72                                    |                                |                                      | 27.06                                    |                                |

| Code No.                  | Major Head/Sub-head of Development  | Target for 2009-10             |  |                                |
|---------------------------|-------------------------------------|--------------------------------|--|--------------------------------|
|                           |                                     | Continuing Phase (Person only) | Construction Phase (Person days in lakh) | Self employment (lakh persons) |
| 1                         | 2                                   | 18                             | 19                                       | 20                             |
| <b>110000000000000000</b> | <b>X. GENERAL ECONOMIC SERVICES</b> | <b>345.00</b>                  | <b>4.89</b>                              | <b>0.11</b>                    |
|                           | Secretariate Economic Services      |                                |  |                                |
|                           | Tourism                             | 345.00                         | 4.89                                     | 0.11                           |
|                           | Survey and Statistics               |                                |  |                                |
|                           | Civil Supplies                      |                                |  |                                |
|                           | Other General Eco. Services         |                                |  |                                |
| <b>200000000000000000</b> | <b>XI. SOCIAL SERVICES</b>          |                                | <b>1129.69</b>                           | <b>4.50</b>                    |
| 221220200000000000        | General Education                   |                                | 238.56                                   |                                |
| 221220300000000000        | Technical Education                 |                                | 3.00                                     |                                |
| 221220400000000000        | Sports and Youth Services           |                                | 40.68                                    |                                |
| 221220500000000000        | Art and Culture                     |                                |  |                                |
| 222221000000000000        | Medical and Public Health           |                                | 501.49                                   | 0.40                           |
| 223221500000000000        | Water Supply and Sanitation         |                                | 235.20                                   |                                |
| 223221600000000000        | Housing                             |                                | 40.32                                    |                                |
| 223221700000000000        | Urban Development                   |                                | 63.37                                    | 1.01                           |
| 224222000000000000        | Information and Publicity           |                                |  |                                |
| 225222500000000000        | Welfare of SC/ST & BC               |                                | 5.93                                     | 1.56                           |
| 226223000000000000        | Labour, Employment and Training     |                                |  |                                |
| 227223500000000000        | Social Security Welfare & Nutrition |                                | 1.14                                     | 1.53                           |
| <b>300000000000000000</b> | <b>XII. GENERAL SERVICES</b>        |                                | <b>28.39</b>                             |                                |
| 342205900000000000        | Public Works                        |                                | 28.39                                    |                                |
| <b>342205900000000000</b> | <b>GRAND TOTAL</b>                  | <b>3708.00</b>                 | <b>8784.38</b>                           | <b>12.55</b>                   |
|                           | <b>Job Generation (In Lakh)</b>     |                                | <b>32.18</b>                             |                                |

**TARGET AND ACHIEVEMENTS**

| Actual job generation during 2009-10 |  |                                | Target for 2010-11             |  |                                | Anticipated job generation during 2010-11 |  |                                | Proposed Target for 2011-12    |  |                                |
|--------------------------------------|--|--------------------------------|--------------------------------|--|--------------------------------|---|--|--------------------------------|--------------------------------|--|--------------------------------|
| Continuing Phase (Person only)       | Construction Phase (Person days in lakh) | Self employment (lakh persons) | Continuing Phase (Person only) | Construction Phase (Person days in lakh) | Self employment (lakh persons) | Continuing Phase (Person only)            | Construction Phase (Person days in lakh) | Self employment (lakh persons) | Continuing Phase (Person only) | Construction Phase (Person days in lakh) | Self employment (lakh persons) |
| 21                                   | 22                                       | 23                             | 24                             | 25                                       | 26                             | 27  | 28                                       | 29                             | 30                             | 31                                       | 32                             |
| <b>413.00</b>                        | <b>4.89</b>                              | <b>0.11</b>                    | <b>345.00</b>                  |  | <b>0.20</b>                    |   | <b>89.06</b>                             | <b>1.04</b>                    |                                | <b>55.44</b>                             | <b>1.83</b>                    |
| 413.00                               | 4.89                                     | 0.11                           | 345.00                         |  | 0.20                           |   | 89.06                                    | 1.04                           |                                | 55.44                                    | 1.83                           |
|                                      | <b>1362.19</b>                           | <b>6.53</b>                    |                                | <b>1630.45</b>                           | <b>6.80</b>                    |   | <b>1617.41</b>                           | <b>7.59</b>                    |                                | <b>1644.65</b>                           | <b>7.59</b>                    |
|                                      | 238.56                                   |                                |                                | 446.01                                   |                                |   | 16.02                                    |                                |                                | 21.78                                    |                                |
|                                      | 2.75                                     |                                |                                | 3.50                                     |                                |   | 3.00                                     | 0.10                           |                                | 4.00                                     | 0.10                           |
|                                      | 40.68                                    |                                |                                | 38.03                                    |                                |   | 10.59                                    |                                |                                | 3.80                                     |                                |
|                                      |  |                                |                                |  |                                |   |  | 1.25                           |                                |  | 1.25                           |
|                                      | 501.49                                   | 4.05                           |                                | 504.59                                   | 4.05                           |   | 142.68                                   | 4.50                           |                                | 145.18                                   | 4.50                           |
|                                      | 264.77                                   |                                |                                | 310.53                                   |                                |   | 293.74                                   | 1.38                           |                                | 278.37                                   | 1.38                           |
|                                      | 45.71                                    |                                |                                | 46.46                                    |                                |   | 185.82                                   |                                |                                | 259.80                                   |                                |
|                                      | 263.11                                   | 0.85                           |                                | 277.01                                   | 1.01                           |   | 919.42                                   |                                |                                | 887.84                                   |                                |
|                                      |  |                                |                                |  |                                |   |  |                                |                                |  |                                |
|                                      | 3.98                                     | 1.38                           |                                | 4.16                                     | 1.38                           |   | 35.71                                    |                                |                                | 40.05                                    |                                |
|                                      |  |                                |                                |  |                                |   | 7.17                                     |                                |                                | 3.33                                     |                                |
|                                      | 1.14                                     | 0.25                           |                                | 0.16                                     | 0.36                           |   | 3.26                                     | 0.36                           |                                | 0.50                                     | 0.36                           |
|                                      |  |                                |                                |  |                                |   |  |                                |                                |  |                                |
| <b>28.39</b>                         |  |                                |                                | <b>26.11</b>                             |                                |   | <b>14.55</b>                             |                                |                                | <b>22.29</b>                             |                                |
| 28.39                                |  |                                |                                | 26.11                                    |                                |   | 14.55                                    |                                |                                | 22.29                                    |                                |
| <b>3602.00</b>                       | <b>7832.30</b>                           | <b>14.85</b>                   | <b>4731.00</b>                 | <b>9464.73</b>                           | <b>17.64</b>                   | <b>4386.00</b>                            | <b>8912.70</b>                           | <b>19.72</b>                   | <b>2729.00</b>                 | <b>10329.89</b>                          | <b>21.41</b>                   |
|                                      | <b>28.69</b>                             |                                |                                | <b>34.67</b>                             |                                |   | <b>32.65</b>                             |                                |                                | <b>37.84</b>                             |                                |

**Statement - XVI**  
**Border Area Development Programme**

| Code No.           | Project/Scheme   | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                          |
|--------------------|--|--|--------------------------|
|                    |  | Total  | Of Which Capital Content |
| 1                  | 2  | 3  | 4                        |
| 103257502800010200 | <b>Border Area Development Programme</b>                                       | <b>15000.00</b>  | <b>15000.00</b>          |
|                    | <b>Horticulture</b>  |  |                          |
|                    | 1 Production; sale & demonstration of Forest Medicinal plants                  |  |                          |
|                    | <b>Cane Development</b>  |  |                          |
|                    | 1 Construction of Roads  |  |                          |
|                    | <b>Animal Husbandry</b>  |  |                          |
|                    | 1 Establishment of Veterinary Polyclinic (Hospital Building).                  |  |                          |
|                    | 2 Poultry Development Programme  |  |                          |
|                    | <b>Dairy Development</b>   |  |                          |
|                    | 1 Milk production enhancement Programme (Milk Tanker,Bulk Cooler.chiling unit) |  |                          |
|                    | <b>Forestry &amp; Wild Life</b>  |  |                          |
|                    | 1 Construction of residentail building s for Van Daroga                        |  |                          |
|                    | <b>Rural Engineering Services</b>  |  |                          |
|                    | 1 Construction of Roads  |  |                          |
|                    | <b>Major and Medium Irrigation</b>   |  |                          |
|                    | 1 Construction of barrage roads/minor branch                                   |  |                          |
|                    | <b>Land Development &amp; Water Resources(DPAP)</b>                            |  |                          |
|                    | 1 Drough Prone Area Programme  |  |                          |
|                    | <b>Power</b>   |  |                          |
|                    | 1 Electrification of villages  |  |                          |
|                    | <b>Non-Conventional Source of Energy</b>                                       |  |                          |
|                    | 1 Solar Street Light   |  |                          |
|                    | 2 Solar Power Fencing  |  |                          |
|                    | 3 Solar Pump   |  |                          |
|                    | <b>Public Works Department</b>   |  |                          |
|                    | 1 Construction of Roads/(Including in Forest Road)                             |  |                          |
|                    | <b>Primary Education</b>   |  |                          |
|                    | 1 Construction of School Building, boundary wall and Toilet                    |  |                          |
|                    | <b>Secondary Education</b>   |  |                          |
|                    | 1 Construction of School Building, boundary wall, electification and toilet    |  |                          |

(Financial In Lakh Rs.)

| 2007-08         |                          |                    |                          | 2008-09         |                          |                    |                          |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay |                          | Actual Expenditure |                          | Approved Outlay |                          | Actual Expenditure |                          |
| Total           | Of Which Capital Content | Total              | Of Which Capital Content | Total           | Of Which Capital Content | Total              | Of Which Capital Content |
| 5               | 6                        | 7                  | 8                        | 9               | 10                       | 11                 | 12                       |
| 2523.00         | 2369.84                  | 2131.04            | 2092.47                  | 2500.00         | 2468.50                  | 2649.96            | 2609.73                  |
|                 |                          |                    |                          | 3.99            | 3.99                     |                    |                          |
| 391.63          | 391.63                   | 367.72             | 367.72                   | 454.20          | 454.20                   | 607.59             | 607.59                   |
| 391.63          | 391.63                   | 367.72             | 367.72                   | 454.20          | 454.20                   | 607.59             | 607.59                   |
| 3.31            |                          |                    |                          | 10.41           | 10.41                    | 9.00               | 8.96                     |
|                 |                          |                    |                          | 10.41           | 10.41                    | 9.00               | 8.96                     |
| 3.31            |                          |                    |                          |                 |                          |                    |                          |
|                 |                          |                    |                          | 37.35           | 37.35                    |                    |                          |
|                 |                          |                    |                          | 37.35           | 37.35                    |                    |                          |
| 32.75           | 32.75                    | 30.00              | 30.00                    | 76.10           | 76.10                    | 51.10              | 51.10                    |
| 32.75           | 32.75                    | 30.00              | 30.00                    | 76.10           | 76.10                    | 51.10              | 51.10                    |
| 708.99          | 708.99                   | 779.89             | 779.89                   | 1122.57         | 1122.57                  | 1365.96            | 1365.96                  |
| 708.99          | 708.99                   | 779.89             | 779.89                   | 1122.57         | 1122.57                  | 1365.96            | 1365.96                  |
|                 |                          |                    |                          | 34.59           | 34.59                    | 36.57              | 36.57                    |
|                 |                          |                    |                          | 34.59           | 34.59                    | 36.57              | 36.57                    |
| 323.77          | 323.77                   | 260.40             | 260.40                   | 117.93          | 117.93                   | 207.19             | 207.19                   |
| 323.77          | 323.77                   | 260.40             | 260.40                   | 117.93          | 117.93                   | 207.19             | 207.19                   |
|                 |                          |                    |                          | 16.35           | 16.35                    |                    |                          |
|                 |                          |                    |                          | 16.35           | 16.35                    |                    |                          |
| 28.67           |                          | 29.32              |                          | 27.51           |                          | 40.19              |                          |
| 9.37            |                          | 8.78               |                          | 27.51           |                          | 40.19              |                          |
| 14.74           |                          | 15.98              |                          |                 |                          |                    |                          |
| 4.56            |                          | 4.56               |                          |                 |                          |                    |                          |
| 660.98          | 660.98                   | 475.26             | 475.26                   | 294.00          | 294.00                   | 237.27             | 237.27                   |
| 660.98          | 660.98                   | 475.26             | 475.26                   | 294.00          | 294.00                   | 237.27             | 237.27                   |
|                 |                          |                    |                          | 43.00           | 43.00                    |                    |                          |
|                 |                          |                    |                          | 43.00           | 43.00                    |                    |                          |



**Statement - XVI**  
**Border Area Development Programme**

| Code No.           | Project/Scheme   | 2009-10         |                          |                    |                          |
|--------------------|--|-----------------|--------------------------|--------------------|--------------------------|
|                    |  | Approved Outlay |                          | Actual Expenditure |                          |
|                    |  | Total           | Of Which Capital Content | Total              | Of Which Capital Content |
| 1                  | 2  | 13              | 14                       | 15                 | 16                       |
| 103257502800010200 | <b>Border Area Development Programme</b>                                       | <b>2924.00</b>  | <b>2678.62</b>           | <b>1918.15</b>     | <b>1855.83</b>           |
|                    | <b>Horticulture</b>  |                 |                          | <b>3.00</b>        |                          |
|                    | 1 Production; sale & demonstration of Forest Medicinal plants                  |                 |                          | 3.00               |                          |
|                    | <b>Cane Development</b>  |                 |                          |                    |                          |
|                    | 1 Construction of Roads  |                 |                          |                    |                          |
|                    | <b>Animal Husbandry</b>  | <b>124.60</b>   | <b>124.60</b>            | <b>70.60</b>       | <b>70.60</b>             |
|                    | 1 Establishment of Veterinary Polyclinic (Hospital Building).                  | 106.60          | 106.60                   | 70.60              | 70.60                    |
|                    | 2 Poultry Development Programme  | 18.00           | 18.00                    |                    |                          |
|                    | <b>Dairy Development</b>   | <b>120.97</b>   |                          | <b>37.35</b>       |                          |
|                    | 1 Milk production enhancement Programme (Milk Tanker,Bulk Cooler.chiling unit) | 120.97          |                          | 37.35              |                          |
|                    | <b>Forestry &amp; Wild Life</b>  | <b>27.00</b>    | <b>27.00</b>             |                    |                          |
|                    | 1 Construction of residential buildings for Van Daroga                         | 27.00           | 27.00                    |                    |                          |
|                    | <b>Rural Engineering Services</b>  | <b>714.49</b>   | <b>714.49</b>            | <b>1311.06</b>     | <b>1311.06</b>           |
|                    | 1 Construction of Roads  | 714.49          | 714.49                   | 1311.06            | 1311.06                  |
|                    | <b>Major and Medium Irrigation</b>   |                 |                          |                    |                          |
|                    | 1 Construction of barrage roads/minor branch                                   |                 |                          |                    |                          |
|                    | <b>Land Development &amp; Water Resources(DPAP)</b>                            |                 |                          | <b>21.97</b>       |                          |
|                    | 1 Droughth Prone Area Programme  |                 |                          | 21.97              |                          |
|                    | <b>Power</b>   | <b>170.10</b>   | <b>170.10</b>            |                    |                          |
|                    | 1 Electrification of villages  | 170.10          | 170.10                   |                    |                          |
|                    | <b>Non-Conventional Source of Energy</b>                                       | <b>124.41</b>   |                          |                    |                          |
|                    | 1 Solar Street Light   | 124.41          |                          |                    |                          |
|                    | 2 Solar Power Fencing  |                 |                          |                    |                          |
|                    | 3 Solar Pump   |                 |                          |                    |                          |
|                    | <b>Public Works Department</b>   | <b>1155.04</b>  | <b>1155.04</b>           | <b>116.49</b>      | <b>116.49</b>            |
|                    | 1 Construction of Roads/(Including in Forest Road)                             | 1155.04         | 1155.04                  | 116.49             | 116.49                   |
|                    | <b>Primary Education</b>   |                 |                          |                    |                          |
|                    | 1 Construction of School Building, boundary wall and Toilet                    |                 |                          |                    |                          |
|                    | <b>Secondary Education</b>   |                 |                          |                    |                          |
|                    | 1 Construction of School Building, boundary wall, electification and toilet    |                 |                          |                    |                          |

(Financial In Lakh Rs.)

| 2010-11         |                          | 2011-12                 |                          |                 |                          |
|-----------------|--------------------------|-------------------------|--------------------------|-----------------|--------------------------|
| Approved Outlay |                          | Anticipated Expenditure |                          | Proposed Outlay |                          |
| Total           | Of Which Capital Content | Total                   | Of Which Capital Content | Total           | Of Which Capital Content |
| 17              | 18                       | 19                      | 20                       | 21              | 22                       |
| 2905.00         | 2682.61                  | 4639.12                 | 4208.36                  | 3100.00         | 3010.00                  |
|                 |                          | 37.52                   | 37.52                    | 50.00           | 50.00                    |
|                 |                          | 19.52                   | 19.52                    | 50.00           | 50.00                    |
|                 |                          | 18.00                   | 18.00                    |                 |                          |
|                 |                          | 120.96                  |                          | 50.00           |                          |
|                 |                          | 120.96                  |                          | 50.00           |                          |
| 10.00           | 10.00                    | 34.50                   | 34.50                    | 50.00           | 50.00                    |
| 10.00           | 10.00                    | 34.50                   | 34.50                    | 50.00           | 50.00                    |
| 530.00          | 530.00                   | 865.68                  | 865.68                   | 800.00          | 800.00                   |
| 530.00          | 530.00                   | 865.68                  | 865.68                   | 800.00          | 800.00                   |
|                 |                          | 113.22                  | 113.22                   |                 |                          |
|                 |                          | 113.22                  | 113.22                   |                 |                          |
|                 |                          | 170.10                  | 170.10                   | 50.00           | 50.00                    |
|                 |                          | 170.10                  | 170.10                   | 50.00           | 50.00                    |
| 182.39          |                          | 306.39                  |                          | 200.00          | 200.00                   |
| 182.39          |                          | 295.92                  |                          | 200.00          | 200.00                   |
|                 |                          | 10.47                   |                          |                 |                          |
| 444.19          | 444.19                   | 416.28                  | 416.28                   | 200.00          | 200.00                   |
| 444.19          | 444.19                   | 416.28                  | 416.28                   | 200.00          | 200.00                   |
|                 |                          |                         |                          | 50.00           | 50.00                    |
|                 |                          |                         |                          | 50.00           | 50.00                    |
|                 |                          | 276.50                  | 276.50                   |                 |                          |
|                 |                          | 276.50                  | 276.50                   |                 |                          |

**Statement - XVI**  
**Border Area Development Programme**

| Code<br>No. | Project/Scheme  | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                   |
|-------------|---|--|-----------------------------------|
|             |   | Total  | Of<br>Which<br>Capital<br>Content |
| 1           | 2   | 3  | 4                                 |
|             | <b>Medical &amp; Public Health ( Allopathy)</b>                   |  |                                   |
|             | 1 Construction of Primary Health Centre /<br>Sub centre buildings |  |                                   |
|             | <b>Medical &amp; Public Health ( Ayurvedic)</b>                   |  |                                   |
|             | 1 Construction of Ayurvedic Dispensaries                          |  |                                   |
|             | <b>Medical &amp; Public Health ( Homeopathy)</b>                  |  |                                   |
|             | 1 Construction of rural hospitals                                 |  |                                   |
|             | <b>Rural Water Supply (R.D.+Jal Nigam)</b>                        |  |                                   |
|             | 1 Pipe Water Supply   |  |                                   |
|             | 2 Community centre  |  |                                   |
|             | <b>Police Department (Home Deptt.)</b>                            |  |                                   |
|             | 1 Construction of Police chowky<br>/CheckPost/Barrack             |  |                                   |
|             | <b>Home Department (SSB)</b>                                      |  |                                   |
|             | 1 Construction of check post/Border Out<br>Post                   |  |                                   |
|             | 2 Solar street light/solar home light                             |  |                                   |
|             | <b>Women and Child Welfare</b>                                    |  |                                   |
|             | 1 Construction of Anganwadi Centres                               |  |                                   |
|             | <b>Panchayati Raj</b>   |  |                                   |
|             | 1 Construction of cc roads  |  |                                   |
|             | <b>Revenue</b>  |  |                                   |
|             | 1 Shelter for animals affected by floods                          |  |                                   |
|             | <b>Planning</b>   |  |                                   |
|             | 1 Monitoring and Evaluation                                       |  |                                   |
|             | <b>Total : Border Area Development Programme</b>                  | <b>15000.00</b>  | <b>15000.00</b>                   |

(Financial In Lakh Rs.)

| 2007-08         |                          |                    |                          | 2008-09         |                          |                    |                          |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay |                          | Actual Expenditure |                          | Approved Outlay |                          | Actual Expenditure |                          |
| Total           | Of Which Capital Content | Total              | Of Which Capital Content | Total           | Of Which Capital Content | Total              | Of Which Capital Content |
| 5               | 6                        | 7                  | 8                        | 9               | 10                       | 11                 | 12                       |
|                 |                          |                    |                          | 62.00           | 62.00                    |                    |                          |
|                 |                          |                    |                          | 62.00           | 62.00                    |                    |                          |
| 13.04           | 13.04                    |                    |                          |                 |                          |                    |                          |
| 13.04           | 13.04                    |                    |                          |                 |                          |                    |                          |
| 9.00            | 9.00                     | 9.00               | 9.00                     |                 |                          |                    |                          |
| 9.00            | 9.00                     | 9.00               | 9.00                     |                 |                          |                    |                          |
| 75.18           | 75.18                    | 72.59              | 72.59                    |                 |                          |                    |                          |
| 75.18           | 75.18                    | 72.59              | 72.59                    |                 |                          |                    |                          |
| 63.10           | 63.10                    | 62.84              | 62.84                    | 100.00          | 100.00                   | 55.26              | 55.26                    |
| 63.10           | 63.10                    | 62.84              | 62.84                    | 100.00          | 100.00                   | 55.26              | 55.26                    |
| 212.58          | 91.40                    | 44.02              | 34.77                    | 100.00          | 100.00                   | 39.83              | 39.83                    |
| 91.40           | 91.40                    | 34.77              | 34.77                    | 100.00          | 100.00                   | 39.83              | 39.83                    |
| 121.18          |                          | 9.25               |                          |                 |                          |                    |                          |
|                 |                          |                    |                          |                 |                          |                    |                          |
|                 |                          |                    |                          |                 |                          |                    |                          |
|                 |                          |                    |                          |                 |                          |                    |                          |
|                 |                          |                    |                          |                 |                          |                    |                          |
|                 |                          |                    |                          |                 |                          |                    |                          |
|                 |                          |                    |                          |                 |                          |                    |                          |
|                 |                          |                    |                          |                 |                          |                    |                          |
|                 |                          |                    |                          |                 |                          |                    |                          |
|                 |                          |                    |                          |                 |                          |                    |                          |
| 2523.00         | 2369.84                  | 2131.04            | 2092.47                  | 2500.00         | 2468.50                  | 2649.96            | 2609.73                  |

**Statement - XVI**  
**Border Area Development Programme**

| Code<br>No. | Project/Scheme  | 2009-10         |                                   |                    |                                   |
|-------------|---|-----------------|-----------------------------------|--------------------|-----------------------------------|
|             |   | Approved Outlay |                                   | Actual Expenditure |                                   |
|             |   | Total           | Of<br>Which<br>Capital<br>Content | Total              | Of<br>Which<br>Capital<br>Content |
| 1           | 2   | 13              | 14                                | 15                 | 16                                |
|             | <b>Medical &amp; Public Health ( Allopathy)</b>                 | <b>184.26</b>   | <b>184.26</b>                     | <b>76.30</b>       | <b>76.30</b>                      |
| 1           | Construction of Primary Health Centre /<br>Sub centre buildings | 184.26          | 184.26                            | 76.30              | 76.30                             |
|             | <b>Medical &amp; Public Health ( Ayurvedic)</b>                 |                 |                                   |                    |                                   |
| 1           | Construction of Ayurvedic Dispensaries                          |                 |                                   |                    |                                   |
|             | <b>Medical &amp; Public Health ( Homeopathy)</b>                | <b>58.93</b>    | <b>58.93</b>                      | <b>53.74</b>       | <b>53.74</b>                      |
| 1           | Construction of rural hospitals                                 | 58.93           | 58.93                             | 53.74              | 53.74                             |
|             | <b>Rural Water Supply (R.D.+Jal Nigam)</b>                      | <b>202.60</b>   | <b>202.60</b>                     | <b>188.41</b>      | <b>188.41</b>                     |
| 1           | Pipe Water Supply   | 202.60          | 202.60                            | 188.41             | 188.41                            |
| 2           | Community centre  |                 |                                   |                    |                                   |
|             | <b>Police Department (Home Deptt.)</b>                          |                 |                                   | <b>39.23</b>       | <b>39.23</b>                      |
| 1           | Construction of Police chowky<br>/CheckPost/Barrack             |                 |                                   | 39.23              | 39.23                             |
|             | <b>Home Department (SSB)</b>                                    | <b>41.60</b>    | <b>41.60</b>                      |                    |                                   |
| 1           | Construction of check post/Border Out<br>Post                   | 41.60           | 41.60                             |                    |                                   |
| 2           | Solar street light/solar home light                             |                 |                                   |                    |                                   |
|             | <b>Women and Child Welfare</b>                                  |                 |                                   |                    |                                   |
| 1           | Construction of Anganwadi Centres                               |                 |                                   |                    |                                   |
|             | <b>Panchayati Raj</b>   |                 |                                   |                    |                                   |
| 1           | Construction of cc roads  |                 |                                   |                    |                                   |
|             | <b>Revenue</b>  |                 |                                   |                    |                                   |
| 1           | Shelter for animals affected by floods                          |                 |                                   |                    |                                   |
|             | <b>Planning</b>   |                 |                                   |                    |                                   |
| 1           | Monitoring and Evaluation                                       |                 |                                   |                    |                                   |
|             | <b>Total : Border Area Development Programme</b>                | <b>2924.00</b>  | <b>2678.62</b>                    | <b>1918.15</b>     | <b>1855.83</b>                    |

(Financial In Lakh Rs.)

| 2010-11         |                          |                         |                          | 2011-12         |                          |
|-----------------|--------------------------|-------------------------|--------------------------|-----------------|--------------------------|
| Approved Outlay |                          | Anticipated Expenditure |                          | Proposed Outlay |                          |
| Total           | Of Which Capital Content | Total                   | Of Which Capital Content | Total           | Of Which Capital Content |
| 17              | 18                       | 19                      | 20                       | 21              | 22                       |
|                 |                          | <b>49.08</b>            | <b>49.08</b>             | <b>70.00</b>    | <b>70.00</b>             |
|                 |                          | 49.08                   | 49.08                    | 70.00           | 70.00                    |
|                 |                          | <b>8.93</b>             | <b>8.93</b>              |                 |                          |
|                 |                          | 8.93                    | 8.93                     |                 |                          |
| <b>113.22</b>   | <b>113.22</b>            | <b>25.87</b>            | <b>25.87</b>             | <b>30.00</b>    | <b>30.00</b>             |
| 113.22          | 113.22                   | 25.87                   | 25.87                    | 30.00           | 30.00                    |
| <b>525.00</b>   | <b>525.00</b>            | <b>704.46</b>           | <b>704.46</b>            | <b>400.00</b>   | <b>400.00</b>            |
| 120.00          | 120.00                   | 162.28                  | 162.28                   | 200.00          | 200.00                   |
| 405.00          | 405.00                   | 542.18                  | 542.18                   | 200.00          | 200.00                   |
|                 |                          |                         |                          | <b>60.00</b>    | <b>60.00</b>             |
|                 |                          |                         |                          | 60.00           | 60.00                    |
| <b>45.20</b>    | <b>45.20</b>             | <b>93.20</b>            | <b>93.20</b>             | <b>50.00</b>    | <b>50.00</b>             |
| 45.20           | 45.20                    | 93.20                   | 93.20                    | 50.00           | 50.00                    |
| <b>1015.00</b>  | <b>1015.00</b>           | <b>1413.02</b>          | <b>1413.02</b>           | <b>1000.00</b>  | <b>1000.00</b>           |
| 1015.00         | 1015.00                  | 1413.02                 | 1413.02                  | 1000.00         | 1000.00                  |
| <b>40.00</b>    |                          | <b>3.41</b>             |                          | <b>40.00</b>    |                          |
| 40.00           |                          | 3.41                    |                          | 40.00           |                          |
| <b>2905.00</b>  | <b>2682.61</b>           | <b>4639.12</b>          | <b>4208.36</b>           | <b>3100.00</b>  | <b>3010.00</b>           |
|                 |                          |                         |                          |                 |                          |

## Statement-XVII

## BORDER AREA DEVELOPMENT PROGRAMME :

| Item   | Unit   | Additional Level | level at the end of 2006-07 | Eleventh Plan (2007-12) Target | 2007-08 |             |
|--|--------|------------------|-----------------------------|--------------------------------|---------|-------------|
|  |        |                  |                             |                                | Target  | Achievement |
| 1  | 2      | 3                | 4                           | 5                              | 6       | 7           |
| <b>Cane Development</b>  |        |                  |                             |                                |         |             |
| 1 Construction of Roads  | Km.    |                  |                             |                                | 22.4    | 20          |
| 2 Minor Brige/Culvert  | No.    |                  |                             |                                | 1       | 1           |
| <b>Animal Husbandry</b>  |        |                  |                             |                                |         |             |
| 1 Establishment of Veterinary Polyclinic (Hospital Building).                        | No.    |                  |                             |                                | 3       |             |
| 2 Poultry Development Programme  | No.    |                  |                             |                                | 3       |             |
| 3 Animal flood shelterhomes  | No.    |                  |                             |                                |         |             |
| <b>Dairy Development</b>   |        |                  |                             |                                |         |             |
| 1 Milk production enhancement Programme (Milk Tanker,Bulk Cooler.chiling unit)       | No.    |                  |                             |                                |         |             |
| 2 AMC  | No.    |                  |                             |                                |         |             |
| <b>Forestry &amp; Wild Life</b>  |        |                  |                             |                                |         |             |
| 1 Building construction for Van Daroga   | No.    |                  |                             |                                |         |             |
| Spiked wire fencing  | No.    |                  |                             |                                |         |             |
| <b>Major &amp; Medium Irrigation</b>   |        |                  |                             |                                |         |             |
| 1 Construction of Barrage Roads/Minor Br.  | Km.    |                  |                             |                                |         |             |
| <b>Land Dev. &amp; Water Resources(DPAP)</b>   |        |                  |                             |                                |         |             |
| 1 Droughth Prone Area Programme  | No.    |                  |                             |                                | 100     | 100         |
| <b>Power</b>   |        |                  |                             |                                |         |             |
| 1 Electrification of village   | No.    |                  |                             |                                |         |             |
| <b>Non-Conventional Source of Energy</b>   |        |                  |                             |                                |         |             |
| 1 Solar Street Light   | No.    |                  | 1039                        |                                | 36      | 36          |
| 2 Solar Power Fencing  | Km     |                  | 10                          |                                | 6.65    | 2           |
| 3 Solar Water Heater   | No.    |                  | 500                         |                                |         |             |
| 4 Solar Pump   | No.    |                  | 30                          |                                |         |             |
| 5 Solar Domestic Light   | No.    |                  | 1192                        |                                | 113     |             |
| <b>Public Works Department</b>   |        |                  |                             |                                |         |             |
| 1 Construction of Roads/(Incl Forest Road)   | Km.    |                  |                             |                                | 20      | 20          |
| 2 MinorBr./Culvert/Rapta   | No.    |                  |                             |                                |         |             |
| <b>Rural Engineering Services</b>  |        |                  |                             |                                |         |             |
| 1 Construction of Roads/(Incl Forest Road)   | Km.    |                  |                             |                                | 27      | 27          |
| 2 MinorBr./Culvert/Rapta   | No.    |                  |                             |                                |         |             |
| <b>Primary Education</b>   |        |                  |                             |                                |         |             |
| 1 Construction of School Building,   | No.    |                  |                             |                                |         |             |
| 2 boundary wall and Toilet   | Toilet |                  |                             |                                |         |             |
| <b>Secondary Education</b>   |        |                  |                             |                                |         |             |
| 1 Drinking water, scientific instruments, Electrification, laboratory, Computer etc. | No.    |                  |                             |                                |         |             |
| <b>Woman and child welfare Department</b>  |        |                  |                             |                                |         |             |
| 1 Construction of building for aanganwadi kendras                                    | No.    |                  |                             |                                |         |             |
| <b>Medical &amp; Public Health ( Allopathy)</b>                                      |        |                  |                             |                                |         |             |
| 1 Construction of Primary/Sub center Building  | No.    |                  |                             |                                |         |             |

**PHYSICAL TARGETS AND ACHIEVEMENTS**

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |
| 25      | 23          |         |             |         |                            |  |
| 10      | 10          |         |             |         |                            |  |
| 3       | 3           | 7       | 2           |         |                            |  |
| 3       | 3           | 3       | 3           |         |                            |  |
|         |             |         |             | 1       | 1                          |  |
| 3       | 3           | 1       | 1           |         |                            |  |
|         |             | 13      | 13          |         |                            |  |
| 8       | 8           | 7       | 7           |         |                            |  |
|         |             |         |             | 1       | 1                          |  |
| 1       | 1           |         |             | 2.3     | 2.3                        |  |
| 100     | 25          |         |             |         |                            |  |
| 1       |             | 13      | 13          |         |                            |  |
| 151     | 151         | 100     | 100         | 115     | 115                        |  |
|         |             |         |             | 1       | 1                          |  |
| 25      | 14          | 25      | 16.25       | 8       | 7                          |  |
|         |             | 3       | 2           | 4       | 4                          |  |
| 20      | 19          | 30      | 22.95       | 10      | 11                         |  |
|         |             | 6       | 5           | 8       | 12                         |  |
| 12      | 12          | 30      | 30          |         |                            |  |
|         |             |         |             | 32      | 32                         |  |
|         |             |         |             | 29      | 29                         |  |
| 10      | 10          | 7       | 6           |         |                            |  |



## Statement-XVII

## BORDER AREA DEVELOPMENT PROGRAMME :

| Item   | Unit | Addi-<br>tional<br>Level | level at<br>the end of<br>2006-07 | Eleventh Plan<br>(2007-12)<br>Target | 2007-08 |                  |
|--|------|--------------------------|-----------------------------------|--------------------------------------|---------|------------------|
|  |      |                          |                                   |                                      | Target  | Achieve-<br>ment |
| 1  | 2    | 3                        | 4                                 | 5                                    | 6       | 7                |
| <b>Medical &amp; Public Health ( Homeopathy)</b> |      |                          |                                   |                                      |         |                  |
| 1 Construction of Building of Rural hospital     | No.  |                          |                                   |                                      | 2       | 2                |
| <b>Medical &amp; Public Health ( Ayurvedic)</b>  |      |                          |                                   |                                      |         |                  |
| 1 Construction of Building of Rural Hospital     |      |                          |                                   |                                      |         |                  |
| <b>Rural Water Supply (R.D.+Jal Nigam)</b>       |      |                          |                                   |                                      |         |                  |
| 1 Pipe Water Supply                              | No.  |                          |                                   |                                      | 2       | 2                |
| 2 Construction of community centres              | No.  |                          |                                   |                                      |         |                  |
| <b>Police Department (Home Deptt.)</b>           |      |                          |                                   |                                      |         |                  |
| 1 Construction of Police chowky/CheckPost        | No.  |                          |                                   |                                      | 32      | 30               |
| 2 Construction of Boundary wall                  | No.  |                          |                                   |                                      | 2       | 2                |
| 3 Construction of Latrines                       | No.  |                          |                                   |                                      | 2       | 2                |
| 4 Generator                                      | No.  |                          |                                   |                                      |         |                  |
| <b>Home Department (SSB)</b>                     |      |                          |                                   |                                      |         |                  |
| 1 Establishment of Solar Street light and        | No.  |                          |                                   |                                      | 99      | 90               |
| 2 India Mark-II Hand pumps                       | No.  |                          |                                   |                                      |         |                  |
| 3 Constriction of CO Watch Tower                 | No.  |                          |                                   |                                      | 5       | 5                |
| 4 Solar Water Heater/Pump                        | No.  |                          |                                   |                                      | 14      | 12               |
| 5 Construction of check post/BOP                 | No.  |                          |                                   |                                      | 10      | 8                |
| <b>Revenue Department</b>                        |      |                          |                                   |                                      |         |                  |
| 1 Community centre/flood shelterhomes            | No.  |                          |                                   |                                      |         |                  |
| <b>Panchayati Raj Department</b>                 |      |                          |                                   |                                      |         |                  |
| 1 Construction of CC Road and KC Drains          | Km.  |                          |                                   |                                      |         |                  |

**PHYSICAL TARGETS AND ACHIEVEMENTS**

| 2008-09 |             | 2009-10 |             | 2010-11 |                            | Annual Plan<br>(2011-12)<br>Target<br>Proposed |
|---------|-------------|---------|-------------|---------|----------------------------|--|
| Target  | Achievement | Target  | Achievement | Target  | Anticipated<br>Achievement |  |
| 8       | 9           | 10      | 11          | 12      | 13                         | 14   |
|         |             | 2       | 2           |         |                            |  |
|         |             |         |             | 1       | 1                          |  |
|         |             | 2       | 2           | 2       | 2                          |  |
|         |             |         |             | 38      | 38                         |  |
| 20      | 8           |         |             |         |                            |  |
| 2       | 2           |         |             |         |                            |  |
| 2       | 2           | 15      | 15          |         |                            |  |
| 1       | 1           |         |             |         |                            |  |
| 100     | 12          |         |             |         |                            |  |
| 4       | 4           |         |             |         |                            |  |
| 10      | 4           |         |             |         |                            |  |
| 20      | 2           |         |             |         |                            |  |
|         |             |         |             | 2       | 2                          |  |
|         |             |         |             | 53.15   | 53.15                      |  |

## Statement - XVIII

## BACKWARD REGIONS GRANT FUND

| Code<br>No.               | Project/Scheme   | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                   |
|---------------------------|--|--|-----------------------------------|
|                           |  | Total  | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 3  | 4                                 |
| <b>103257560800010500</b> | <b>Backward Regions Grant Fund</b>   | <b>302739.00</b>   | <b>302739.00</b>                  |
|                           | 1 Panchayat Secretariat  |  |                                   |
|                           | 2 Capacity Building  |  |                                   |
|                           | 3 Block Resource Centre  |  |                                   |
|                           | 4 Anganwadi Centre   |  |                                   |
|                           | 5 CC roads   |  |                                   |
|                           | 6 Other work ( construction of Indira<br>Awas, Installation of handpumps,<br>construction of school boundaries,<br>Stockman Centres, Electrification,<br>Construction of roads, drainage<br>system and training of panchayat<br>representatives, functionaries and<br>computerisation of PMU, Directorate,<br>Zila Parishad office, DPRO office and<br>block office of the concerned districts |  |                                   |
|                           | <b>Total</b>   | <b>302739.00</b>   | <b>302739.00</b>                  |

**OUTLAYS AND EXPENDITURE**

**(Financial in Lakh Rs)**

| 2007-08         |                          |                    |                          | 2008-09         |                          |                    |                          |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay |                          | Actual Expenditure |                          | Approved Outlay |                          | Actual Expenditure |                          |
| Total           | Of Which Capital Content | Total              | Of Which Capital Content | Total           | Of Which Capital Content | Total              | Of Which Capital Content |
| 5               | 6                        | 7                  | 8                        | 9               | 10                       | 11                 | 12                       |
| <b>63471.00</b> | <b>63471.00</b>          | <b>14121.00</b>    | <b>11250.00</b>          | <b>70000.00</b> | <b>70000.00</b>          | <b>54190.51</b>    | <b>52794.90</b>          |
| 32363.00        | 32363.00                 |                    |                          | 22080.00        | 22080.00                 | 42519.00           | 42519.00                 |
| 3400.00         | 3400.00                  |                    |                          |                 |                          | 1378.10            |                          |
| 2115.00         | 2115.00                  |                    |                          | 297.10          | 297.10                   | 2681.08            | 2681.08                  |
| 710.00          | 710.00                   |                    |                          | 1474.00         | 1474.00                  | 1281.50            | 1281.50                  |
| 6000.00         | 6000.00                  |                    |                          | 4980.00         | 4980.00                  | 3150.00            | 3150.00                  |
| 18883.00        | 18883.00                 | 14121.00           | 11250.00                 | 41168.90        | 41168.90                 | 3180.83            | 3163.32                  |
| <b>63471.00</b> | <b>63471.00</b>          | <b>14121.00</b>    | <b>11250.00</b>          | <b>70000.00</b> | <b>70000.00</b>          | <b>54190.51</b>    | <b>52794.90</b>          |

## Statement - XVIII

## BACKWARD REGIONS GRANT FUND

| Code<br>No.               | Project/Scheme   | 2009-10         |                                   |                    |                                   |
|---------------------------|--|-----------------|-----------------------------------|--------------------|-----------------------------------|
|                           |  | Approved Outlay |                                   | Actual Expenditure |                                   |
|                           |  | Total           | Of<br>Which<br>Capital<br>Content | Total              | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 13              | 14                                | 15                 | 16                                |
| <b>103257560800010500</b> | <b>Backward Regions Grant Fund</b>   | <b>63609.00</b> | <b>63586.51</b>                   | <b>63249.63</b>    | <b>63237.00</b>                   |
|                           | 1 Panchayat Secretariat  | 22080.00        | 22080.00                          | 22080.00           | 22080.00                          |
|                           | 2 Capacity Building  |                 |                                   |                    |                                   |
|                           | 3 Block Resource Centre  | 297.10          | 297.10                            | 297.00             | 297.00                            |
|                           | 4 Anganwadi Centre   | 1474.00         | 1474.00                           | 1474.00            | 1474.00                           |
|                           | 5 CC roads   | 4980.00         | 4980.00                           | 4980.00            | 4980.00                           |
|                           | 6 Other work ( construction of Indira<br>Awas, Installation of handpumps,<br>construction of school boundaries,<br>Stockman Centres, Electrification,<br>Construction of roads, drainage<br>system and training of panchayat<br>representatives, functionaries and<br>computerisation of PMU, Directorate,<br>Zila Parishad office, DPRO office and<br>block office of the concerned districts | 34777.90        | 34755.41                          | 34418.63           | 34406.00                          |
|                           | <b>Total</b>   | <b>63609.00</b> | <b>63586.51</b>                   | <b>63249.63</b>    | <b>63237.00</b>                   |

**OUTLAYS AND EXPENDITURE**
*(Financial In Lakh Rs.)*

| 2010-11         |                          |                         |                          | 2011-12         |                          |
|-----------------|--------------------------|-------------------------|--------------------------|-----------------|--------------------------|
| Approved Outlay |                          | Anticipated Expenditure |                          | Proposed Outlay |                          |
| Total           | Of Which Capital Content | Total                   | Of Which Capital Content | Total           | Of Which Capital Content |
| 17              | 18                       | 19                      | 20                       | 21              | 22                       |
| <b>63609.00</b> | <b>63556.61</b>          | <b>63610.17</b>         | <b>62179.68</b>          | <b>63612.84</b> | <b>62178.51</b>          |
| 22080.00        | 22080.00                 | 22080.00                | 22080.00                 | 22080.00        | 22080.00                 |
| 297.10          | 297.10                   | 178.10                  |                          | 1378.10         |                          |
| 1474.00         | 1474.00                  | 26570.02                | 26570.02                 | 26570.02        | 26570.02                 |
| 4980.00         | 4980.00                  | 5150.00                 | 5150.00                  | 5150.00         | 5150.00                  |
| 34777.90        | 34725.51                 | 8432.05                 | 8379.66                  | 8434.72         | 8378.49                  |
| <b>63609.00</b> | <b>63556.61</b>          | <b>63610.17</b>         | <b>62179.68</b>          | <b>63612.84</b> | <b>62178.51</b>          |

## Statement-XIX

## BACKWARD REGION GRANT FUND

|                                    | Item   | Unit | Addi-<br>tional | level at<br>the end of<br>2006-07 | Eleventh<br>Plan<br>(2007-12)<br>Target | 2007-08 |                            |
|------------------------------------|--|------|-----------------|-----------------------------------|---|---------|----------------------------|
|                                    |  |      |                 |                                   |   | Target  | Actual<br>Achieve-<br>ment |
|                                    | 1  | 2    | 3               | 4                                 | 5                                       | 6       | 7                          |
| <b>Backward Regions Grant Fund</b> |  |      |                 |                                   |   |         |                            |
|                                    | 1-Drinking Water supply  |      |                 |                                   |   |         |                            |
|                                    | i-Mini pipe water supply   | No.  |                 |                                   | 1250                                    | 250     |                            |
|                                    | ii-Hand pump   | No.  |                 |                                   | 5000                                    | 1000    |                            |
|                                    | 2-Rural Housing  |      |                 |                                   |   |         |                            |
|                                    | i-Indira Awas  | No.  |                 |                                   | 5000                                    | 1000    |                            |
|                                    | 3-Sanitation   |      |                 |                                   |   |         |                            |
|                                    | i-Community toilets  | No.  |                 |                                   | 750                                     | 150     |                            |
|                                    | ii-Waste water disposal drains   | Km.  |                 |                                   | 25000                                   | 5000    |                            |
|                                    | 4-Rural Roads  | Km.  |                 |                                   | 5000                                    | 1000    |                            |
|                                    | 5-Micro/Major and field channel  | Km.  |                 |                                   | 5000                                    | 1000    |                            |
|                                    | 6-Panchayat building (Village<br>secretariat)  | No.  |                 |                                   | 1000                                    | 200     |                            |
|                                    | 7-Village-internal roads including<br>CC roads   | Km.  |                 |                                   | 10000                                   | 2000    |                            |
|                                    | 8-Panchayat Building (village<br>secretariat)  | No.  |                 |                                   | 13700                                   | 2864    | 2864                       |
|                                    | 9-Block Resource Centre  | No.  |                 |                                   | 431                                     | 388     | 388                        |
|                                    | 10-Anganwadi Centre  | No.  |                 |                                   | 2172                                    | 466     | 466                        |
|                                    | 11-CC Road   | Km.  |                 |                                   | 1859                                    | 315     | 315                        |
|                                    | 12-Other works (Awas construction,<br>solar light electrification,<br>stockman centres, boundary walls<br>of Primary and Junior High<br>Schools etc) | No.  |                 |                                   | 12925                                   | 3265    | 3265                       |
|                                    | 13-Training of Panchayat Representatives and<br>functionaries  | No.  |                 |                                   | 422689                                  | 153122  | 153122                     |
|                                    | 14-Computerisation under capacity<br>building  | No   |                 |                                   | 470                                     |         |                            |

**PHYSICAL TARGETS & ACHIEVEMENTS**

| 2008-09 |                    | 2009-10 |                    | 2010-11 |                         | 2011-12         |
|---------|--------------------|---------|--------------------|---------|-------------------------|-----------------|
| Target  | Actual Achievement | Target  | Actual Achievement | Target  | Anticipated Achievement | Proposed Target |
| 8       | 9                  | 10      | 11                 | 12      | 13                      | 14              |

|        |        |        |        |        |        |        |
|--------|--------|--------|--------|--------|--------|--------|
| 2864   | 2864   | 1500   | 1500   | 1500   | 1500   | 1500   |
| 388    | 388    | 43     | 43     |        | 43     |        |
| 466    | 466    | 536    | 536    | 550    | 536    | 550    |
| 315    | 315    | 498    | 498    | 515    | 498    | 515    |
| 3265   | 3265   | 3591   | 3591   | 3605   | 3591   | 3605   |
| 153122 | 153122 | 153122 | 153122 | 116445 | 153122 | 116445 |
|        |        | 470    | 470    | 0      | 470    | 0      |



**Statement -XX**

**Targets and achievements in Roads and Bridges**

| Items  | Eleventh Plan  |              | 2007-08       |              |                    |              | 2008-09       |             |                    |              |
|--|----------------|--------------|---------------|--------------|--------------------|--------------|---------------|-------------|--------------------|--------------|
|  | Target         |              | Targets       |              | Actual Achievement |              | Targets       |             | Actual Achievement |              |
|  | Financial      | Physical     | Financial     | Physical     | Financial          | Physical     | Financial     | Physical    | Financial          | Physical     |
| 1  | 2              | 3            | 4             | 5            | 6                  | 7            | 8             | 9           | 10                 | 11           |
| <b>1. State Highways</b>   | <b>622476</b>  | <b>5714</b>  | <b>100000</b> | <b>1442</b>  | <b>123468</b>      | <b>872</b>   | <b>114760</b> | <b>973</b>  | <b>136970</b>      | <b>917</b>   |
| i. Strengthening   |                |              |               |              |                    |              |               |             |                    |              |
| ii. Widening to 2 Lanes  | 442476         | 5540         | 30000         | 1332         | 50249              | 710          | 64760         | 899         | 79623              | 893          |
| iii. Widening to 4 lanes   |                |              |               |              |                    |              |               |             |                    |              |
| iv. Paved Shoulders  |                |              |               |              |                    |              |               |             |                    |              |
| v. Black Topping   |                |              |               |              |                    |              |               |             |                    |              |
| vi. Others (please specify)  |                |              |               |              |                    |              |               |             |                    |              |
| - SRP-II   | 180000         | 174          | 70000         | 110          | 73219              | 162          | 50000         | 74          | 57347              | 24           |
| <b>2a. Major District Roads</b>                                      | <b>639325</b>  | <b>9279</b>  | <b>17637</b>  | <b>501</b>   | <b>33541</b>       | <b>468</b>   | <b>32215</b>  | <b>447</b>  | <b>34124</b>       | <b>379</b>   |
| i. Strengthening   |                |              |               |              |                    |              |               |             |                    |              |
| ii. Widening to 2 Lanes  | 639325         | 9279         | 17637         | 501          | 33541              | 468          | 32215         | 447         | 34124              | 379          |
| iii. Widening to 4 lanes   |                |              |               |              |                    |              |               |             |                    |              |
| iv. Paved Shoulders  |                |              |               |              |                    |              |               |             |                    |              |
| <b>2b. Improvement of ODR etc.</b>                                   |                |              |               |              |                    |              |               |             |                    |              |
| 3. Bypasses  | 5000           | 50           |               |              |                    |              | 2000          | 20          | 0                  | 0            |
| 4. Railway Overbridges on SH/MDR                                     | 58609          | 34           | 3500          | 2            | 3927               | 2            | 15000         | 2           | 16875              | 2            |
| 5. Missing bridges on SH/MDR   | 9220           | 20           | 1865          | 4            | 2254               | 2            | 4899          | 2           | 5495               | 5            |
| 6. Rehabilitation of bridges   | 2494           | 11           |               |              |                    | 1            |               |             |                    |              |
| 7. Research & Development  | 16000          |              | 150           |              |                    |              | 150           |             | 0                  |              |
| 8. Technology Upgradation  |                |              |               |              |                    |              |               |             |                    |              |
| 9. Highways Safety   | 10500          |              | 200           |              |                    |              | 1000          |             | 119                |              |
| <b>10. Others (please Specify)</b>                                   | <b>1115994</b> | <b>30993</b> | <b>269591</b> | <b>7998</b>  | <b>276344</b>      | <b>17024</b> | <b>310470</b> | <b>7937</b> | <b>329004</b>      | <b>13525</b> |
| a- BOT Roads   |                |              | 5956          |              |                    |              | 4240          |             | 0                  |              |
| b- Improvement of city portion of SH/MDR                             |                |              |               |              |                    |              | 17500         | 292         | 18274              | 615          |
| c- Roads of economic importance and inter states roads               |                |              |               |              |                    |              |               |             |                    |              |
| d- Restoration of damage due to flood (R & B)                        | 51618          |              |               |              |                    |              |               |             |                    |              |
| e- Roads development works against cess on diesel/petrol             | 266509         | 3470         | 14311         | 199          | 12175              | 265          | 14554         | 202         | 19094              | 184          |
| f- Bridge construction on VR/ODR                                     | 82269          | 187          | 19441         | 36           | 17970              | 75           | 31596         | 53          | 37901              | 86           |
| g- Approach roads of bridges   |                |              |               |              |                    |              |               |             |                    |              |
| h- Widening and improvement of roads in Kumbh mela (Aild.)           |                |              |               |              |                    |              |               |             |                    |              |
| i- Conversion & strengthening of roads to standard single lane roads | 284691         | 15000        | 56232         | 2812         | 63536              | 8822         | 23023         | 1151        | 27369              | 2915         |
| j- Industrial roads  |                |              |               |              |                    |              |               |             |                    |              |
| k- Construction of village roads                                     | 430907         | 12336        | 173651        | 4951         | 182663             | 7862         | 219557        | 6239        | 226366             | 9725         |
| <b>Grand Total</b>   | <b>2659618</b> | <b>46275</b> | <b>462943</b> | <b>10057</b> | <b>512753</b>      | <b>18531</b> | <b>530494</b> | <b>9455</b> | <b>579934</b>      | <b>14852</b> |

(Rs. In Lakhs/Kms)

| 2009-10       |             |                    |             | 2010-11       |              |                   |             | Annual Plan (2011-12) |             |
|---------------|-------------|--------------------|-------------|---------------|--------------|-------------------|-------------|-----------------------|-------------|
| Targets       |             | Actual Achievement |             | Targets       |              | Anti. Achievement |             | Targets Proposed      |             |
| Financial     | Physical    | Financial          | Physical    | Financial     | Physical     | Financial         | Physical    | Financial             | Physical    |
| 12            | 13          | 14                 | 15          | 16            | 17           | 18                | 19          | 20                    | 21          |
| 62200         | 555         | 110539             | 909         | 73700         | 300          | 72233             | 600         | 91770                 | 734         |
| 40000         | 555         | 99528              | 909         | 52900         | 300          | 63900             | 600         | 91770                 | 734         |
| 22200         | 0           | 11011              | 0           | 20800         | 0            | 8333              | 0           | 0                     | 0           |
| <b>63615</b>  | <b>883</b>  | <b>45060</b>       | <b>486</b>  | <b>53708</b>  | <b>401</b>   | <b>83937</b>      | <b>740</b>  | <b>21896</b>          | <b>175</b>  |
| 63615         | 883         | 45060              | 486         | 53708         | 401          | 83937             | 740         | 21896                 | 175         |
| 1000          | 10          | 0                  | 0           | 1840          | 9            | 4340              | 22          | 6500                  | 20          |
| 18100         | 2           | 20363              | 2           | 15180         | 7            | 25680             | 10          | 46000                 | 10          |
| 4806          | 2           | 5362               | 10          | 0             | 0            | 0                 | 0           | 0                     | 0           |
| 350           |             | 0                  |             | 267           |              | 267               |             | 700                   |             |
| 200           |             | 0                  |             | 368           |              | 368               |             | 200                   |             |
| <b>263493</b> | <b>8114</b> | <b>262430</b>      | <b>6186</b> | <b>172381</b> | <b>10411</b> | <b>283181</b>     | <b>5322</b> | <b>292068</b>         | <b>4061</b> |
| 2000          |             | 1125               |             | 3680          |              | 13680             |             | 29000                 |             |
| 5172          | 86          | 4879               | 81          | 1380          | 23           | 1380              | 23          | 1500                  | 25          |
| 16107         | 224         | 32819              | 322         | 14977         | 150          | 46000             | 450         | 16604                 | 133         |
| 35937         | 60          | 32016              | 78          |               | 60           | 51578             | 77          | 78630                 | 60          |
| 15100         | 1500        | 0                  | 0           | 5000          | 7000         | 4632              | 232         | 6000                  | 300         |
| 189177        | 6244        | 191591             | 5705        | 147344        | 3178         | 165911            | 4540        | 160334                | 3543        |
| <b>435964</b> | <b>9566</b> | <b>454765</b>      | <b>7593</b> | <b>338244</b> | <b>11128</b> | <b>478339</b>     | <b>6694</b> | <b>459134</b>         | <b>5000</b> |

**Statement - XXI**  
**Roads - Physical & Financial**

**I. Pradhan Mantri Gram Sadak Yojana (Rural Roads)**

**(a) Physical Targets and Achievements**

| Population   | Total No. of Habitations (2001 census) | Total No. of Habitations connected upto 31.3.2007 | Eleventh Plan 2007-12 Target | 2007-08    |             |
|--------------|--|---|------------------------------|------------|-------------|
|              |  |   |                              | Target     | Achievement |
| 1            | 2                                      | 3   | 4                            | 5          | 6           |
| 1500 & above |  |   |                              |            |             |
| 1000-1500    | 39139                                  | 35371   | 428                          | 428        | 1139        |
| 500-999      | 41452                                  | 26787   | 2077                         | 208        | 840         |
| 250-499      | 42808                                  | 20229   | 1960                         | 196        | 153         |
| Below 250    | 46605                                  | 18167   | 1264                         | 126        | 50          |
| <b>Total</b> | <b>170004</b>                          | <b>100554</b>                                     | <b>5729</b>                  | <b>958</b> | <b>2182</b> |

**(b) Financial - Outlay and Expenditure**

| Item          | Eleventh Plan 2007-12 Agreed Outlay | 2007-08 |                    | 2008-09 |                    |
|---------------|-------------------------------------|---------|--------------------|---------|--------------------|
|               |                                     | Outlay  | Actual Expenditure | Outlay  | Actual Expenditure |
| 1             | 2                                   | 3       | 4                  | 5       | 6                  |
| Roads (PMGSY) | 834039                              | 167200  | 118587             | 231585  | 200005             |

**II. Road Maintenance \***

(Rs. in Lakh)

| Year                     | Requirement | Expenditure |
|--------------------------|-------------|-------------|
| Eleventh Plan ( 2007-12) |             |             |
| 2007-0008                | 100.00      | 78.08       |
| 2008-2009                | 1858.00     | 580.00      |
| 2009-2010                | 2905.00     | 2798.00     |
| 2010-2011                | 6072.00     | 4000.00     |
| 2011-2012                | 6238.00     |             |

\* Five Years maintenance inbuilt in the project.

(No. of Habitations)

| 2008-09 |             | 2009-10 |                            | 2010-11 |                            | 2011-12<br>Target<br>Proposed |
|---------|-------------|---------|----------------------------|---------|----------------------------|-------------------------------|
| Target  | Achievemnet | Target  | Anticipated<br>Achievement | Target  | Anticipated<br>Achievement |                               |
| 7       | 8           | 9       | 10                         | 11      | 12                         | 13                            |
| 700     | 787         | 344     | 257                        | 87      | 87                         | 17                            |
| 467     | 477         | 1227    | 594                        | 184     | 184                        | 2191                          |
| 441     | 254         | 935     | 9                          | 0       | 0                          | 62                            |
| 285     | 77          | 249     | 7                          | 0       | 0                          | 0                             |
| 1893    | 1595        | 2755    | 867                        | 271     | 271                        | 2270                          |

(Rs. in Lakh)

| 2009-10 |                       | 2010-11 |                            | 2011-12<br>Outlay<br>Proposed |
|---------|-----------------------|---------|----------------------------|-------------------------------|
| Outlay  | Actual<br>Expenditure | Outlay  | Anticipated<br>Expenditure |                               |
| 7       | 8                     | 9       | 10                         | 11                            |
| 430400  | 291497                | 140200  | 140000                     | 300000                        |

**Statement - XXII**  
**Transport Sector (Roads and Bridge)**

| 1         | Type of Scheme            | Project/<br>Scheme | Cost<br>Original/<br>Revised | Commis-<br>sioning<br>date<br>Original/<br>Revised | Expendi.<br>till<br>March<br>2007 | Eleventh<br>Plan<br>2007-12<br>Agreed<br>Outlay<br>(At 2006-07<br>Prices ) | Annual Plan 2007-08<br>( at current prices ) |                       |
|-----------|---------------------------|--------------------|------------------------------|--|-----------------------------------|--|--|-----------------------|
|           |                           |                    |                              |  |                                   |  | Approved<br>Outlay                           | Actual<br>Expenditure |
| 2         | 3                         | 4                  | 5                            | 6  | 7                                 | 8  | 9  |                       |
| <b>A.</b> | <b>Continuing Schemes</b> |                    |                              |  | <b>780659</b>                     | <b>2693753</b>   | <b>463397</b>                                | <b>448239</b>         |
| i)        | State Sector              |                    |                              |  | 651818                            | 1724714  | 243697                                       | 274737                |
| ii)       | Centrally Sponsored       |                    |                              |  |                                   | 834039   | 167200                                       | 118587                |
| iii)      | Externally Aided          | SRP-II             | 288090                       | 31-12-2010   | 128841                            | 135000   | 52500  | 54915                 |
| iv)       | Private Sector            |                    |                              |  |                                   |  |  |                       |
| <b>B</b>  | <b>New Schemes</b>        |                    |                              |  | <b>0</b>                          | <b>619905</b>  | <b>96747</b>                                 | <b>109884</b>         |
| i)        | State Sector              |                    |                              |  | 0                                 | 574905   | 79247  | 91579                 |
| ii)       | Centrally Sponsored       |                    |                              |  |                                   |  |  |                       |
| iii)      | Externally Aided          |                    |                              |  | 0                                 | 45000  | 17500  | 18305                 |
| iv)       | Private Sector            |                    |                              |  |                                   |  |  |                       |
|           | <b>Total (A) + (B)</b>    |                    |                              |  | <b>780659</b>                     | <b>3313658</b>   | <b>560144</b>                                | <b>558123</b>         |
| i)        | State Sector              |                    |                              |  | 641882                            | 2299619  | 322944                                       | 366316                |
| ii)       | Centrally Sponsored       |                    |                              |  |                                   | 834039   | 167200                                       | 118587                |
| iii)      | Externally Aided          |                    |                              |  | 128841                            | 180000   | 70000  | 73220                 |
| iv)       | Private Sector            |                    |                              |  | 9936                              | 0  | 0  | 0                     |

(Rs. in Lakh)

| Annual Plan 2008-09<br>( at current prices ) |                       | Annual Plan 2009-10<br>( at current prices ) |                       | Annual Plan 2010-11<br>( at current prices ) |                            | Annual<br>Plan<br>2011-12<br>Proposed<br>Outlay<br>(At current<br>Prices ) |
|--|-----------------------|--|-----------------------|--|----------------------------|--|
| Approved<br>Outlay                           | Actual<br>Expenditure | Approved<br>Outlay                           | Actual<br>Expenditure | Approved<br>Outlay                           | Anticipated<br>Expenditure |  |
| 10   | 11                    | 12   | 13                    | 14   | 15                         | 16   |
| <b>593016</b>                                | <b>591946</b>         | <b>741224</b>                                | <b>624594</b>         | <b>410012</b>                                | <b>495925</b>              | <b>651601</b>  |
| 323931                                       | 348930                | 294174                                       | 324839                | 254212                                       | 349675                     | 351601   |
| 231585                                       | 200005                | 430400                                       | 291497                | 140200                                       | 140000                     | 300000   |
| 37500  | 43011                 | 16650  | 8258                  | 15600  | 6250                       | 0  |
| <b>119064</b>                                | <b>130647</b>         | <b>102941</b>                                | <b>110658</b>         | <b>88711</b>                                 | <b>114081</b>              | <b>107534</b>  |
| 106564                                       | 116310                | 97391  | 107905                | 83511  | 111998                     | 107534   |
| 12500  | 14337                 | 5550   | 2753                  | 5200   | 2083                       | 0  |
| <b>712080</b>                                | <b>722593</b>         | <b>844165</b>                                | <b>735252</b>         | <b>498723</b>                                | <b>610006</b>              | <b>759135</b>  |
| 430495                                       | 465240                | 391565                                       | 432744                | 337723                                       | 461673                     | 459135   |
| 231585                                       | 200005                | 430400                                       | 291497                | 140200                                       | 140000                     | 300000   |
| 50000  | 57348                 | 22200  | 11011                 | 20800  | 8333                       | 0  |
| 0  | 0                     | 0  | 0                     | 0  | 0                          | 0  |

**Statement - XXIII**  
**Information Technology Sector Programmes**

| Code No.  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | Latest<br>Estimated<br>Cost | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                   |
|---|--|-----------------------------|--|-----------------------------------|
|   |  |                             | Total  | Of<br>Which<br>Capital<br>Content |
| 1   | 2  | 3                           | 4  | 5                                 |
| <b>10628520700000000 Telecommunication And Electronics Industry</b> |  |                             |  |                                   |
| <b>106285207202000000 Electronics</b>                               |  |                             |  |                                   |
| 106285207202010100  | National e- Governance action Plan   |                             | 30000.00   | 30000.00                          |
| 106285207202003600  | Computer Labs at Divisonal, District and Tehsil Levels   |                             | 1000.00  | 1000.00                           |
| 106285207202003700  | Data Digitisation  |                             | 2000.00  | 2000.00                           |
| 106285207202004000  | Creation Of Digital Library  |                             | 300.00   | 300.00                            |
| 106285207202004200  | Insentive To I.T. Parks & I.T. Units   |                             | 800.00   |                                   |
| 106285207202004400  | Establishment of I.T. Cadre  |                             | 500.00   |                                   |
| 106285207202004600  | Skill Upgradation & Certification  |                             | 110.00   |                                   |
| 106285207202004700  | Modernisation of Government Offices and website development  |                             | 500.00   |                                   |
| 106285207202004900  | Online testing of HRD .  |                             |  |                                   |
| 106285207202003800  | Roll out of successful scheme in state   |                             | 800.00   | 800.00                            |
| 106285207202004900  | Video conferencing   |                             |  |                                   |
| 106285207202005000  | Seminar on IT  |                             |  |                                   |
| 106285207202005200  | E-Patravali  |                             |  |                                   |
| 106285207202004100  | IT and E-Governance Awards   |                             | 50.00  |                                   |
| 106285207202005100  | Lokvani  |                             |  |                                   |
| 106285207202005300  | Software Technoloy Park, Agra  |                             |  |                                   |
| <b>101240101000000000 Agriculture Department</b>                    |  |                             |  |                                   |
| 101240101111000100  | Improvement of Agriculture Statistics information system and computerisation                                     |                             | 700.00   |                                   |
| 101240101103010300  | Strengthening/promoting agriculture information system and networking (AGRISNET)                                 |                             | 700.00   |                                   |
| <b>101240106000000000 Food Processing</b>                           |  |                             |  |                                   |
| 101240106119000302  | Computerisation under E-Governance Plan in Food Processing   |                             | 175.00   |                                   |
| <b>101240400000000000 Dairy Development</b>                         |  |                             |  |                                   |
| 101240400800000500  | Information Technology And Computerization   |                             | 350.00   |                                   |
| <b>101240601000000000 Forestry</b>                                  |  |                             |  |                                   |
| 101240601800002400  | E-Governance scheme  |                             | 500.00   |                                   |
| <b>104270202000000000 Private Minor Irrigation</b>                  |  |                             |  |                                   |
| 104270202800000801  | Capacity Building -E-Governance  |                             | 789.00   |                                   |
| <b>221220201000000000 Elemetary Education</b>                       |  |                             |  |                                   |
| 221220201800000600  | Information Technology facilities in Elementry Education   |                             | 462.00   |                                   |
| <b>221220202000000000 Secondary Education</b>                       |  |                             |  |                                   |
| 221220202800001500  | Computerisation of directorate of secondary education,camp office, Lucknow                                       |                             |  |                                   |

(Financial In Lakh Rs.)

| 2007-08         |                          |                    |                          | 2008-09                          |                          |                                  |                          |
|-----------------|--------------------------|--------------------|--------------------------|----------------------------------|--------------------------|----------------------------------|--------------------------|
| Approved Outlay |                          | Actual Expenditure |                          | Approved Outlay                  |                          | Actual Expenditure               |                          |
| Total           | Of Which Capital Content | Total              | Of Which Capital Content | Total                            | Of Which Capital Content | Total                            | Of Which Capital Content |
| 6               | 7                        | 8                  | 9                        | 10                               | 11                       | 12                               | 13                       |
| 3550.00         | 3550.00                  | 201.90<br>78.62    | 201.90<br>78.62          | 3000.00                          | 3000.00                  | 3000.00                          | 3000.00                  |
|                 |                          | 25.00<br>100.00    | 100.00                   | 100.00                           | 100.00                   | 40.00                            | 40.00                    |
|                 |                          | 196.80<br>10.00    | 196.80                   | 30.00<br>50.00<br>10.00<br>20.00 | 50.00<br>20.00           | 15.00<br>10.00<br>10.00<br>20.00 | 10.00<br>20.00           |
| 197.00          |                          | 187.96             |                          | 240.00                           |                          | 80.19                            |                          |
| 400.00          |                          | 106.29             |                          | 332.54                           |                          |                                  |                          |
| 35.00           |                          | 32.00              |                          | 35.00                            |                          | 35.00                            |                          |
| 50.00           |                          | 49.80              |                          | 50.00                            |                          | 50.00                            |                          |
| 100.00          | 8.00                     | 99.72              | 8.00                     | 97.07                            | 5.07                     | 92.03                            | 5.07                     |
| 249.31          |                          | 127.11             |                          | 121.37                           |                          |                                  |                          |
| 430.00          |                          | 428.63             |                          | 1225.00                          | 1225.00                  | 1180.58                          | 1180.58                  |
| 126.75          |                          | 101.84             |                          |                                  |                          |                                  |                          |



**Statement - XXIII**  
**Information Technology Sector Programmes**

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost} | 2009-10         |                                   |                    |                                   |
|---------------------------|--|-----------------|-----------------------------------|--------------------|-----------------------------------|
|                           |  | Approved Outlay |                                   | Actual Expenditure |                                   |
|                           |  | Total           | Of<br>Which<br>Capital<br>Content | Total              | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 14              | 15                                | 16                 | 17                                |
| <b>10628520700000000</b>  | <b>Telecommunication And Electronics Industry</b>  |                 |                                   |                    |                                   |
| <b>106285207202000000</b> | <b>Electronics</b>   |                 |                                   |                    |                                   |
| 106285207202010100        | National e- Governance action Plan   | 6116.00         | 6116.00                           | 760.00             |                                   |
| 106285207202003600        | Computer Labs at Divisonal, District and Tehsil Levels   |                 |                                   |                    |                                   |
| 106285207202003700        | Data Digitisation  |                 |                                   |                    |                                   |
| 106285207202004000        | Creation Of Digital Library  |                 |                                   |                    |                                   |
| 106285207202004200        | Insentive To I.T. Parks & I.T. Units   |                 |                                   |                    |                                   |
| 106285207202004400        | Establishment of I.T. Cadre  |                 |                                   |                    |                                   |
| 106285207202004600        | Skill Upgradation & Certification  |                 |                                   |                    |                                   |
| 106285207202004700        | Modernisation of Government Offices and website development  |                 |                                   |                    |                                   |
| 106285207202004900        | Online testing of HRD .  |                 |                                   |                    |                                   |
| 106285207202003800        | Roll out of successful scheme in state   |                 |                                   |                    |                                   |
| 106285207202004900        | Video conferencing   |                 |                                   | 530.00             | 530.00                            |
| 106285207202005000        | Seminar on IT  |                 |                                   | 20.00              |                                   |
| 106285207202005200        | E-Patravali  |                 |                                   | 50.00              | 50.00                             |
| 106285207202004100        | IT and E-Governance Awards   |                 |                                   | 10.00              |                                   |
| 106285207202005100        | Lokvani  |                 |                                   |                    |                                   |
| 106285207202005300        | Software Technoloy Park, Agra  |                 |                                   | 150.00             | 150.00                            |
| <b>101240101000000000</b> | <b>Agriculture Department</b>  |                 |                                   |                    |                                   |
| 101240101111000100        | Improvement of Agriculture Stastistics information system and computerisation                                    | 300.00          |                                   | 336.91             |                                   |
| 101240101103010300        | Strengthening/promoting agriculture information system and networking (AGRISNET)                                 | 350.00          |                                   |                    |                                   |
| <b>101240106000000000</b> | <b>Food Processing</b>   |                 |                                   |                    |                                   |
| 101240106119000302        | Computerisation under E-Governance Plan in Food Processing   | 8.24            |                                   | 8.24               |                                   |
| <b>101240400000000000</b> | <b>Dairy Development</b>   |                 |                                   |                    |                                   |
| 101240400800000500        | Information Technology And Computerization   | 50.00           | 7.37                              | 25.00              |                                   |
| <b>101240601000000000</b> | <b>Forestry</b>  |                 |                                   |                    |                                   |
| 101240601800002400        | E-Governance scheme  | 78.53           |                                   |                    |                                   |
| <b>104270202000000000</b> | <b>Private Minor Irrigation</b>  |                 |                                   |                    |                                   |
| 104270202800000801        | Capacity Building -E-Governance  | 0.29            |                                   |                    |                                   |
| <b>221220201000000000</b> | <b>Elemetary Education</b>   |                 |                                   |                    |                                   |
| 221220201800000600        | Information Technology facilities in Elementry Education   |                 |                                   |                    |                                   |
| <b>221220202000000000</b> | <b>Secondary Education</b>   |                 |                                   |                    |                                   |
| 221220202800001500        | Computerisation of directorate of secondary education,camp office, Lucknow                                       |                 |                                   |                    |                                   |

(Financial In Lakh Rs.)

| 2010-11         |                          | 2011-12                 |                          |                 |                          |
|-----------------|--------------------------|-------------------------|--------------------------|-----------------|--------------------------|
| Approved Outlay |                          | Anticipated Expenditure |                          | Proposed Outlay |                          |
| Total           | Of Which Capital Content | Total                   | Of Which Capital Content | Total           | Of Which Capital Content |
| 18              | 19                       | 20                      | 21                       | 22              | 23                       |

2476.00

2556.00

2700.00

20.00  
50.00

519.00

519.00

741.33

14.00

14.00

14.00

73.50

73.50

100.00

**Statement - XXIII**  
**Information Technology Sector Programmes**

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost}   | Latest<br>Estimated<br>Cost | Eleventh Plan(2007-12)<br>Agreed Outlay<br>at 2006-07 Prices |                                   |
|---------------------------|--|-----------------------------|--|-----------------------------------|
|                           |  |                             | Total  | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 3                           | 4  | 5                                 |
| 221220202800002400        | Establishment of computer cell in<br>Directorate at Allahabad and Lucknow  |                             |  |                                   |
| 221220202109010100        | Information, Communication and<br>Technology ( ICT) in in secondary schools  |                             |  |                                   |
|                           | <b>Higher Education</b><br>Purchase of computer/hardware and<br>software to provide latest knowledge of<br>curriculum to students of Govt degree<br>colleges and PG colleges |                             |  |                                   |
|                           | <b>Technical Education</b><br>Computerisation of technical education,<br>implementation of IT policy and<br>strengthening of technical offices                               |                             | 530.00   | 490.00                            |
| <b>107305510000000000</b> | <b>Non Roadways</b>  |                             |  |                                   |
| 107305510800000100        | Computerisation work at HQ & Regional<br>office  |                             | 1891.00  |                                   |
| <b>226223000000000000</b> | <b>Labour and Employment</b>   |                             |  |                                   |
| 226223002000000000        | Employment   |                             |  |                                   |
| 226223002101000400        | Registration and counselling at Employment<br>Exchange and ungrading of computers  |                             |  |                                   |
| 226223002800000300        | Networking of Employment Exchanges   |                             | 25.00  |                                   |
| 226223002800000700        | Web portal & computerisation of<br>employment exchanges  |                             |  |                                   |
| <b>106285103000000000</b> | <b>Khadi and village industry</b>  |                             |  |                                   |
| 106285103105001900        | E-Governance, computerisation and<br>connectivity (online monitoring)  |                             | 500.00   |                                   |
| <b>225222503000000000</b> | <b>Welfare of Backward Classes</b>   |                             |  |                                   |
| 225222503800000200        | Computerisation and monitoring of<br>scholarship schemes   |                             | 547.00   |                                   |
| 225222503800000300        | Computer/vocational training to youths   |                             | 2000.00  |                                   |
| <b>225222505000000000</b> | <b>Welfare of Minorities</b>   |                             |  |                                   |
| 225222505800000900        | Computerisation and monitoring of schemes  |                             | 500.00   |                                   |
| <b>227223502101000000</b> | <b>Welfare of Handicapped</b>  |                             |  |                                   |
| 227223502101001800        | Computerisation and monitoring of<br>pension schemes   |                             | 100.00   |                                   |
| <b>227223502800000000</b> | <b>Sainik Kalyan</b>   |                             |  |                                   |
| 227223502800001200        | Information technology course  |                             | 95.00  |                                   |
|                           | <b>Total</b>   |                             | <b>45924.00</b>  | <b>34590.00</b>                   |

(Financial In Lakh Rs.)

| 2007-08         |                          |                    |                          | 2008-09         |                          |                    |                          |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay |                          | Actual Expenditure |                          | Approved Outlay |                          | Actual Expenditure |                          |
| Total           | Of Which Capital Content | Total              | Of Which Capital Content | Total           | Of Which Capital Content | Total              | Of Which Capital Content |
| 6               | 7                        | 8                  | 9                        | 10              | 11                       | 12                 | 13                       |
|                 |                          |                    |                          | 0.04            |                          |                    |                          |
| 1675.00         |                          | 1250.00            |                          | 1406.25         |                          |                    |                          |
| 40.51           | 12.43                    | 35.53              | 27.57                    | 2.01            |                          | 144.87             | 143.55                   |
| 70.00           |                          | 68.75              |                          | 158.00          |                          | 155.67             |                          |
| 15.60           |                          |                    |                          |                 |                          |                    |                          |
| 5.00            |                          | 5.00               |                          | 15.00           |                          | 14.00              |                          |
| 100.00          |                          | 100.00             |                          |                 |                          |                    |                          |
| 547.81          |                          | 243.39             |                          | 50.00           |                          | 49.31              |                          |
| 200.00          |                          |                    |                          | 200.00          |                          | 200.00             |                          |
| 100.00          |                          | 67.09              |                          | 67.83           |                          | 562.32             |                          |
| 60.00           |                          | 60.00              |                          |                 |                          |                    |                          |
| 19.00           |                          | 19.00              |                          | 15.00           |                          | 15.00              |                          |
| <b>7970.98</b>  | <b>3570.43</b>           | <b>3594.43</b>     | <b>612.89</b>            | <b>7225.11</b>  | <b>4400.07</b>           | <b>5673.97</b>     | <b>4399.20</b>           |

**Statement - XXIII**  
**Information Technology Sector Programmes**

| Code No.                  | Project/Scheme<br>(Nature & Location/<br>commencement year)<br>{Specifically<br>environmental<br>measures /cost}                         | 2009-10         |                                   |                    |                                   |
|---------------------------|--|-----------------|-----------------------------------|--------------------|-----------------------------------|
|                           |  | Approved Outlay |                                   | Actual Expenditure |                                   |
|                           |  | Total           | Of<br>Which<br>Capital<br>Content | Total              | Of<br>Which<br>Capital<br>Content |
| 1                         | 2  | 14              | 15                                | 16                 | 17                                |
| 221220202800002400        | Establishment of computer cell in Directorate at Allahabad and Lucknow   |                 |                                   |                    |                                   |
| 221220202109010100        | Information, Communication and Technology ( ICT) in in secondary schools   | 1406.25         |                                   |                    |                                   |
|                           | <b>Higher Education</b>  |                 |                                   |                    |                                   |
|                           | Purchase of computer/hardware and software to provide latest knowledge of curriculum to students of Govt degree colleges and PG colleges |                 |                                   |                    |                                   |
|                           | <b>Technical Education</b>   |                 |                                   |                    |                                   |
|                           | Computerisation of technical education, implementation of IT policy and strengthening of technical offices                               |                 |                                   | 9.06               | 9.06                              |
| <b>107305510000000000</b> | <b>Non Roadways</b>  |                 |                                   |                    |                                   |
| 107305510800000100        | Computerisation work at HQ & Regional office   | 166.57          |                                   | 157.32             |                                   |
| <b>226223000000000000</b> | <b>Labour and Employment</b>   |                 |                                   |                    |                                   |
| 226223002000000000        | Employment   |                 |                                   |                    |                                   |
| 226223002101000400        | Registration and counselling at Employment Exchange and ungrading of computers   |                 |                                   |                    |                                   |
| 226223002800000300        | Networking of Employment Exchanges   | 38.00           |                                   | 38.00              |                                   |
| 226223002800000700        | Web portal & computerisation of employment exchanges   | 25.00           |                                   | 25.00              |                                   |
| <b>106285103000000000</b> | <b>Khadi and village industry</b>  |                 |                                   |                    |                                   |
| 106285103105001900        | E-Governance, computerisation and connectivity (online monitoring)   | 25.00           |                                   | 25.00              |                                   |
| <b>225222503000000000</b> | <b>Welfare of Backward Classes</b>   |                 |                                   |                    |                                   |
| 225222503800000200        | Computerisation and monitoring of scholarship schemes  | 168.51          |                                   | 168.45             |                                   |
| 225222503800000300        | Computer/vocational training to youths   | 200.00          |                                   | 200.00             |                                   |
| <b>225222505000000000</b> | <b>Welfare of Minorities</b>   |                 |                                   |                    |                                   |
| 225222505800000900        | Computerisation and monitoring of schemes  | 200.64          |                                   | 64.88              |                                   |
| <b>227223502101000000</b> | <b>Welfare of Handicapped</b>  |                 |                                   |                    |                                   |
| 227223502101001800        | Computerisation and monitoring of pension schemes  |                 |                                   |                    |                                   |
| <b>227223502800000000</b> | <b>Sainik Kalyan</b>   |                 |                                   |                    |                                   |
| 227223502800001200        | Information technology course  | 17.00           |                                   | 15.47              |                                   |
|                           | <b>Total</b>   | <b>9150.03</b>  | <b>6123.37</b>                    | <b>2593.33</b>     | <b>739.06</b>                     |

(Financial In Lakh Rs.)

| 2010-11         |                          | 2011-12                 |                          |                 |                          |
|-----------------|--------------------------|-------------------------|--------------------------|-----------------|--------------------------|
| Approved Outlay |                          | Anticipated Expenditure |                          | Proposed Outlay |                          |
| Total           | Of Which Capital Content | Total                   | Of Which Capital Content | Total           | Of Which Capital Content |
| 18              | 19                       | 20                      | 21                       | 22              | 23                       |
| 1356.50         |                          | 1356.50                 |                          | 2703.38         |                          |
|                 |                          |                         |                          | 525.00          |                          |
| 20.00           |                          | 20.00                   |                          | 20.00           |                          |
| 1413.46         |                          | 1291.51                 |                          | 190.00          |                          |
| 51.48           |                          | 51.48                   |                          | 8.00            |                          |
| 20.00           |                          | 20.00                   |                          | 22.00           |                          |
| 75.00           |                          | 75.00                   |                          | 75.00           |                          |
| 200.00          |                          | 200.00                  |                          | 200.00          |                          |
| 147.99          |                          | 147.99                  |                          | 219.17          |                          |
| 17.00           |                          | 17.00                   |                          | 17.00           |                          |
| <b>6383.93</b>  |                          | <b>6411.98</b>          |                          | <b>7534.88</b>  |                          |

## Statement -XXIV

## National Flagship Programmes :

| 1  | Project/Scheme  | Year/<br>Date<br>of<br>commen-<br>cement | Area of<br>coverage/<br>of districts<br>covered | Type of<br>funding<br>ACA/<br>CSS/<br>SCA | Eleventh Plan(2007-12)<br>Agreed Outlay |  |                   |
|----|---|--|---|---|---|--|-------------------|
|    |   |  |   |   | Total                                   | Central share/<br>central<br>assistance<br>Content | State<br>Share    |
| 1  | 2   | 3  | 4   | 5   | 6                                       | 7  | 8                 |
| 1  | Accelerated Irrigation Benefit Programme (AIBP)             |  |   | ACA                                       | 625796.00                               | 124397.00  | 501399.00         |
| 2  | Pradhan Mantri Gram Sadak Yojana (PMGSY)                    | 2000-01                                  | 71  | CSS                                       | 834039.00                               | 834039.00  |                   |
| 3  | Rajiv Gandhi Gramin Vidyutikaran Yojana                     | 2004-05                                  | 65  | CSS                                       | 894400.00                               | 894400.00  |                   |
| 4  | Indira Awaas Yojana (IAY)                                   | 1985-86                                  | 71  | CSS                                       | 301706.00                               | 225000.00  | 76706.00          |
| 5  | Accelerated Rural Water Supply Programme (ARWSP)            | 1978                                     | 71  | CSS                                       | 596242.00                               | 315000.00  | 281242.00         |
| 6  | National Rural Employment Guarantee Progra                  | 2-2-2006                                 | 71  | CSS                                       | 1004626.00                              | 900000.00  | 104626.00         |
| 7  | National Rural Health Mission (NRHM)                        |  | 71  | CSS                                       | 1042605.45                              | 1042605.45   |                   |
| 8  | Integrated Child Development Services ( ICDS)               |  |   |   | 423495.00                               | 211747.50  | 211747.50         |
| 9  | Sarva Shiksha Abhiyan ( SSA)                                | 2001-02                                  | 71  | CSS                                       | 2368437.00                              | 1184218.50   | 1184218.50        |
| 10 | Mid-day-Meal (MDM)  | 2004-05                                  | 71  | CSS                                       | 401490.10                               | 401490.10  |                   |
| 11 | Total Sanitation Campaign ( TSC)                            | 1999-2000                                |   | CSS                                       | 100493.67                               | 59910.25   | 40583.42          |
| 12 | National Social Assistance Programme (NSAI                  | 1995-96                                  | 71  | ACA                                       | 314559.00                               | 150000.00  | 164559.00         |
| 13 | Backward Region Grant Funds (BRGF)                          | 2006-07                                  | 34  | ACA                                       | 302739.00                               | 302739.00  |                   |
| 14 | <b>Jawahar Lal Nehru National Urban<br/>Renewal Mission</b> |  |   |   | <b>1010000.00</b>                       | <b>629073.89</b>                                   | <b>380926.11</b>  |
|    | a) JNNURM - UIG   |  | 16  |   | 530023.10                               | 265011.55  | 265011.55         |
|    | b) JNNURM- UIDSSMT  |  |   |   | 339804.96                               | 271843.97  | 67960.99          |
|    | c) JNNURM - BSUP }  | 2007-08                                  | 58  | ACA                                       | 66397.26                                | 33198.63   | 33198.63          |
|    | d) JNNURM - IHSDP }   |  |   |   | 73774.68                                | 59019.74   | 14754.94          |
| 15 | National Horticulture Mission (NHM)                         | 2005-06<br>2007-08<br>2009-10            | 26<br>40<br>45                                  | CSS                                       | 116526.90                               | 99047.90   | 17479.00          |
| 16 | Rashtriya Krishi Vikas Yojana (RKVY)                        |  |   |   |   |  |                   |
| 17 | National Food Security Mission (NFSM)                       |  |   |   |   |  |                   |
| 18 | National E-Governance Action Plan (NeGAP)                   | 2006                                     | 71 districts                                    | ACA                                       | 30000.00                                | 30000.00   |                   |
| 19 | Multi Sectoral Plan   |  |   |   |   |  |                   |
|    | <b>Total</b>  |  |   |   | <b>10367155.12</b>                      | <b>7403668.59</b>                                  | <b>2963486.53</b> |

**Outlay/Expenditure**

**(Lakh Rs.)**

| 2007-08           |  |                  |                    |  |                  | 2008-09           |  |                  |
|-------------------|--|------------------|--------------------|--|------------------|-------------------|--|------------------|
| Approved Outlay   |  |                  | Actual Expenditure |  |                  | Approved Outlay   |  |                  |
| Total             | Central share/<br>central<br>assistance<br>Content | State<br>Share   | Total              | Central share/<br>central<br>assistance<br>Content | State<br>Share   | Total             | Central share/<br>central<br>assistance<br>Content | State<br>Share   |
| 9                 | 10   | 11               | 12                 | 13   | 14               | 15                | 16   | 17               |
| 101355.00         | 15372.00   | 85983.00         | 87119.00           | 21779.75   | 65339.25         | 139156.20         | 27024.00   | 112132.20        |
| 167200.00         | 167200.00  |                  | 118587.00          | 118587.00  |                  | 231585.00         | 231585.00  |                  |
| 233968.00         | 233968.00  |                  | 38028.27           | 38028.27   |                  | 165000.00         | 165000.00  |                  |
| 64000.00          | 48000.00   | 16000.00         | 62592.84           | 46720.99   | 15871.85         | 86866.00          | 66866.00   | 20000.00         |
| 92272.00          | 46072.00   | 46200.00         | 88539.99           | 46237.51   | 42302.48         | 95499.00          | 53974.00   | 41525.00         |
| 200000.00         | 180000.00  | 20000.00         | 187322.89          | 167322.89  | 20000.00         | 470500.00         | 440500.00  | 30000.00         |
| 145942.48         | 145942.48  |                  | 92361.54           | 92361.54   |                  | 208207.00         | 184687.00  | 23520.00         |
| 84700.00          | 42350.00   | 42350.00         | 75415.68           | 37707.84   | 37707.84         | 67200.00          | 33600.00   | 33600.00         |
| 331046.52         | 194588.16  | 136458.36        | 311046.87          | 200219.00  | 110827.87        | 364615.92         | 224797.43  | 139818.49        |
| 94279.00          | 94279.00   |                  | 94279.00           | 94279.00   |                  | 88413.00          | 88413.00   |                  |
| 32478.48          | 20461.44   | 12017.04         | 27031.54           | 15085.11   | 11946.43         | 43113.60          | 26994.00   | 16119.60         |
| 83956.00          | 50433.00   | 33523.00         | 84274.33           | 52156.00   | 32118.33         | 141556.00         | 55476.00   | 86080.00         |
| 63471.00          | 63471.00   |                  | 14121.00           | 14121.00   |                  | 70000.00          | 70000.00   |                  |
| <b>73688.00</b>   | <b>55255.16</b>                                    | <b>18432.84</b>  | <b>57458.44</b>    | <b>44036.11</b>                                    | <b>13422.33</b>  | <b>81056.00</b>   | <b>63056.67</b>                                    | <b>17999.33</b>  |
| 33000.00          | 23571.43   | 9428.57          | 28847.39           | 20605.28   | 8242.11          | 24556.00          | 17540.00   | 7016.00          |
| 24000.00          | 21333.33   | 2666.67          | 23420.33           | 20818.17   | 2602.16          | 28200.00          | 25066.67   | 3133.33          |
| 10000.00          | 5000.00  | 5000.00          | 4542.22            | 2612.66  | 1929.56          | 12100.00          | 6050.00  | 6050.00          |
| 6688.00           | 5350.40  | 1337.60          | 648.50             |  | 648.50           | 16200.00          | 14400.00   | 1800.00          |
| 12478.05          | 9982.44  | 2495.61          | 11527.08           | 9452.93  | 2074.15          | 16638.10          | 14142.30   | 2495.80          |
| 28292.55          | 28292.55   |                  |                    |  |                  | 55390.00          | 55390.00   |                  |
| 9062.00           | 9062.00  |                  | 5059.00            | 5059.00  |                  | 20934.19          | 20934.19   |                  |
| 8324.02           | 8324.02  |                  | 4976.20            | 4976.20  |                  | 3000.00           | 3000.00  |                  |
|                   |  |                  |                    |  |                  | 50000.00          | 50000.00   |                  |
| <b>1826513.10</b> | <b>1413053.25</b>                                  | <b>413459.85</b> | <b>1359740.67</b>  | <b>1008130.14</b>                                  | <b>351610.53</b> | <b>2398730.01</b> | <b>1875439.59</b>                                  | <b>523290.42</b> |



## Statement -XXIV

## National Flagship Programmes :

| 1  | Project/Scheme  | 2008-09            |  |                  | 2009-10           |  |                  |
|----|---|--------------------|--|------------------|-------------------|--|------------------|
|    |   | Actual Expenditure |  |                  | Approved Outlay   |  |                  |
|    |   | Total              | Central share/<br>central<br>assistance<br>Content | State<br>Share   | Total             | Central share/<br>central<br>assistance<br>Content | State<br>Share   |
| 18 | 19  | 20                 | 21   | 22               | 23                |  |                  |
| 1  | Accelerated Irrigation Benefit Programme (AIB)              | 100112.42          | 27895.37   | 72217.05         | 175201.00         | 36427.00   | 138774.00        |
| 2  | Pradhan Mantri Gram Sadak Yojana (PMGSY)                    | 164982.00          | 164982.00  |                  | 550000.00         | 550000.00  |                  |
| 3  | Rajiv Gandhi Gramin Vidyutikaran Yojana                     | 51530.75           | 51530.75   |                  | 100000.00         | 100000.00  |                  |
| 4  | Indira Awaas Yojana (IAY)                                   | 128622.87          | 104151.32  | 24471.55         | 105680.00         | 79260.00   | 26420.00         |
| 5  | Accelerated Rural Water Supply Programme (ARWSP)            | 102048.55          | 61344.25   | 40704.30         | 105500.00         | 65000.00   | 40500.00         |
| 6  | National Rural Employment Guarantee Program                 | 424441.84          | 394441.84  | 30000.00         | 738493.00         | 708493.00  | 30000.00         |
| 7  | National Rural Health Mission (NRHM)                        | 145859.99          | 123359.99  | 22500.00         | 290047.76         | 260047.76  | 30000.00         |
| 8  | Integrated Child Development Services ( ICDS)               | 76089.70           | 38044.85   | 38044.85         | 84406.00          | 42203.00   | 42203.00         |
| 9  | Sarva Shiksha Abhiyan ( SSA)                                | 318971.92          | 209086.15  | 109885.77        | 357893.96         | 232215.16  | 125678.80        |
| 10 | Mid-day-Meal (MDM)  | 72890.00           | 72890.00   |                  | 49364.74          | 49364.74   |                  |
| 11 | Total Sanitation Campaign ( TSC)                            | 57686.91           | 38139.95   | 19546.96         | 64747.00          | 29400.00   | 35347.00         |
| 12 | National Social Assistance Programme (NSAP)                 | 144328.95          | 88229.51   | 56099.44         | 198001.23         | 90186.00   | 107815.23        |
| 13 | Backward Region Grant Funds (BRGF)                          | 54190.51           | 54190.51   |                  | 63609.00          | 63609.00   |                  |
| 14 | <b>Jawahar Lal Nehru National Urban<br/>Renewal Mission</b> | <b>120975.27</b>   | <b>88508.96</b>                                    | <b>32466.31</b>  | <b>171500.00</b>  | <b>128233.35</b>                                   | <b>43266.65</b>  |
|    | a) JNNURM - UIG   | 77327.28           | 55431.38   | 21895.90         | 83922.32          | 59944.51   | 23977.81         |
|    | b) JNNURM- UJDSSMT  | 19738.09           | 16819.50   | 2918.59          | 30000.00          | 26666.67   | 3333.33          |
|    | c) JNNURM - BSUP }  | 12844.70           | 6422.35  | 6422.35          | 24577.68          | 12288.84   | 12288.84         |
|    | d) JNNURM - IHSDP }   | 11065.20           | 9835.73  | 1229.47          | 33000.00          | 29333.33   | 3666.67          |
| 15 | National Horticulture Mission (NHM)                         | 10796.90           | 9209.32  | 1587.58          | 13972.89          | 11477.09   | 2495.80          |
| 16 | Rashtriya Krishi Vikas Yojana (RKVY)                        | 29628.30           | 29628.30   |                  | 39097.00          | 39097.00   |                  |
| 17 | National Food Security Mission (NFSM)                       | 12582.83           | 12582.83   |                  | 20000.00          | 20000.00   |                  |
| 18 | National E-Governance Action Plan (NeGAP)                   | 3945.92            | 3945.92  |                  | 6116.00           | 6116.00  |                  |
| 19 | Multi Sectoral Plan   | 50000.00           | 50000.00   |                  | 50000.00          | 50000.00   |                  |
|    | <b>Total</b>  | <b>2069685.63</b>  | <b>1622161.82</b>                                  | <b>447523.81</b> | <b>3183629.58</b> | <b>2561129.10</b>                                  | <b>622500.48</b> |

**Outlay/Expenditure**

**(Lakh Rs.)**

| 2009-10            |  |                  | 2010-11           |  |                  |                         |  |                  | 2011-12           |  |                  |
|--------------------|--|------------------|-------------------|--|------------------|-------------------------|--|------------------|-------------------|--|------------------|
| Actual Expenditure |  |                  | Approved Outlay   |  |                  | Anticipated Expenditure |  |                  | Proposed Outlay   |  |                  |
| Total              | Central share/<br>central<br>assistance<br>Content | State<br>Share   | Total             | Central share/<br>central<br>assistance<br>Content | State<br>Share   | Total                   | Central share/<br>central<br>assistance<br>Content | State<br>Share   | Total             | Central share/<br>central<br>assistance<br>Content | State<br>Share   |
| 24                 | 25   | 26               | 27                | 28   | 29               | 30                      | 31   | 32               | 33                | 34   | 35               |
| 71871.71           | 21527.44   | 50344.27         | 195852.00         | 48558.00   | 147294.00        | 188339.34               | 59905.54   | 128433.80        | 269377.40         | 98962.46   | 170414.94        |
| 291497.00          | 291497.00  |                  | 200000.00         | 200000.00  |                  | 140000.00               | 140000.00  |                  | 300000.00         | 300000.00  |                  |
| 19040.10           | 19040.10   |                  | 30000.00          | 30000.00   |                  | 30000.00                | 30000.00   |                  | 100000.00         | 100000.00  |                  |
| 146314.99          | 101400.00  | 44914.99         | 149903.00         | 115043.00  | 34860.00         | 149903.00               | 115043.00  | 34860.00         | 140000.00         | 105000.00  | 35000.00         |
| 156731.45          | 90204.80   | 66526.65         | 119000.00         | 70000.00   | 49000.00         | 148912.00               | 89912.00   | 59000.00         | 165000.00         | 100000.00  | 65000.00         |
| 586887.00          | 531887.00  | 55000.00         | 882778.00         | 842788.00  | 39990.00         | 892778.00               | 842788.00  | 49990.00         | 1050000.00        | 1000000.00   | 50000.00         |
| 268881.92          | 243329.92  | 25552.00         | 278893.36         | 241393.36  | 37500.00         | 309274.11               | 271774.11  | 37500.00         | 389500.00         | 350000.00  | 39500.00         |
| 141063.08          | 70531.54   | 70531.54         | 250510.53         | 125255.50  | 125255.03        | 250510.53               | 125255.50  | 125255.03        | 268311.00         | 134155.50  | 134155.50        |
| 310306.94          | 184026.49  | 126280.45        | 476524.60         | 322089.19  | 154435.41        | 441244.03               | 286808.62  | 154435.41        | 773500.39         | 613132.65  | 160367.74        |
| 77915.00           | 77915.00   |                  | 123570.00         | 123570.00  |                  | 123570.00               | 123570.00  |                  | 160898.75         | 126500.00  | 34398.75         |
| 42169.05           | 11504.86   | 30664.19         | 48050.00          | 24230.00   | 23820.00         | 46414.00                | 22594.00   | 23820.00         | 56304.08          | 31972.50   | 24331.58         |
| 147825.59          | 87022.45   | 60803.14         | 175001.23         | 87023.00   | 87978.23         | 175001.23               | 87023.00   | 87978.23         | 191000.00         | 103171.77  | 87828.23         |
| 63249.63           | 63249.63   |                  | 63609.00          | 63609.00   |                  | 63610.17                | 63610.17   |                  | 63612.84          | 63612.84   |                  |
| <b>102846.41</b>   | <b>71779.54</b>                                    | <b>31066.87</b>  | <b>161000.00</b>  | <b>124655.55</b>                                   | <b>36344.45</b>  | <b>199196.96</b>        | <b>153670.60</b>                                   | <b>45526.36</b>  | <b>180284.06</b>  | <b>139765.38</b>                                   | <b>40518.68</b>  |
| 43303.20           | 30930.86   | 12372.34         | 50000.00          | 35500.00   | 14500.00         | 79380.16                | 56700.11   | 22680.05         | 50000.00          | 35500.00   | 14500.00         |
| 2769.62            | 2461.89  | 307.73           | 20000.00          | 17800.00   | 2200.00          | 28816.80                | 25614.93   | 3201.87          | 15000.00          | 13333.33   | 1666.67          |
| 36674.80           | 21746.79   | 14928.01         | 54600.00          | 39000.00   | 15600.00         | 54600.00                | 39000.00   | 15600.00         | 66108.00          | 47220.00   | 18888.00         |
| 20098.79           | 16640.00   | 3458.79          | 36400.00          | 32355.55   | 4044.45          | 36400.00                | 32355.56   | 4044.44          | 49176.06          | 43712.05   | 5464.01          |
| 1757.23            |  | 1757.23          | 13402.09          | 11477.09   | 1925.00          | 13402.09                | 11477.09   | 1925.00          | 12006.00          | 10206.00   | 1800.00          |
| 24155.17           | 24155.17   |                  | 73536.27          | 73536.27   |                  | 73536.27                | 73536.27   |                  | 62500.03          | 62500.03   |                  |
| 22844.40           | 22844.40   |                  | 30000.00          | 30000.00   |                  | 25918.02                | 25918.02   |                  | 26800.00          | 26800.00   |                  |
| 749.25             | 749.25   |                  | 2476.00           | 2476.00  |                  | 2476.00                 | 2476.00  |                  | 2700.00           | 2700.00  |                  |
| 12913.12           | 12913.12   |                  | 50000.00          | 42500.00   | 7500.00          | 50000.00                | 42500.00   | 7500.00          | 52481.57          | 39145.79   | 13335.78         |
| <b>2489019.04</b>  | <b>1925577.71</b>                                  | <b>563441.33</b> | <b>3324106.08</b> | <b>2578203.96</b>                                  | <b>745902.12</b> | <b>3324085.75</b>       | <b>2567861.92</b>                                  | <b>756223.83</b> | <b>4264276.12</b> | <b>3407624.92</b>                                  | <b>856651.20</b> |

## Statement -XXV

## ACCELERATED IRRIGATION BENEFIT PROGRAMME (AIBP) ASSISTED PROJECTS

| Name of the Project                                       | Pattern of sharing |             | Date of commencement | Cost of Project   | Expenditure upto March 2007 | Balance Cost      | Date of completion |
|---|--------------------|-------------|----------------------|-------------------|-----------------------------|-------------------|--------------------|
|   | ACA                | State Share |                      |                   |                             |                   |                    |
| 1   | 2                  | 3           | 4                    | 5                 | 6                           | 7                 | 8                  |
| <b>A Completed Projects (upto 31-03-2007)</b>             |                    |             |                      |                   |                             |                   |                    |
| 1 Sarda Sahayak (1996-97)                                 | 50%                | 50%         | 1968                 | 129990.00         | 129990.00                   |                   | 2000-01            |
| 2 Guntanala Dam (1996-97)                                 |                    |             | 1975                 | 2874.00           | 2475.00                     | 399.00            | 1999-2000          |
| 3 Rajghat Dam (1996-97)                                   | 67%                | 33%         | 1973                 | 15030.00          | 1200.00                     | 13830.00          |                    |
| 4 Gyanpur Pump Canal (2000-01)                            | 67%                | 33%         | 1976                 | 17615.00          | 4735.00                     | 12880.00          | 2001-02            |
| 5 Upper Ganga Canal (FT) (1996-97)                        | 67%                | 33%         | 1984                 | 89570.00          | 37522.00                    |                   | 2002-03            |
| 6 Madhya Ganga Canal (FT) (1996-97)                       | 67%                | 33%         | 1976                 | 65582.00          |                             |                   | 2002-03            |
| 7 Kharif Channel of Hindon Krishni Doaab (1996-97)        | 20%                | 80%         | 1979                 | 12973.00          | 11503.00                    | 1470.00           | 2004-05            |
| 8 Tehri Dam (1999-2000)                                   |                    |             | 1969                 | 144134.00         | 118096.00                   | 26038.00          | 2006-07            |
| 9 Jarauli Pump Canal (2003-04)                            |                    |             | 1990                 | 5397.00           | 5136.00                     | 261.00            | 2006-07            |
| <b>Total - A</b>  |                    |             |                      | <b>483165.00</b>  | <b>310657.00</b>            | <b>54878.00</b>   |                    |
| <b>B Completed Projects (During XI Plan) From 2006-07</b> |                    |             |                      |                   |                             |                   |                    |
| 1 Rajghat Canal (UP) (1996-97)                            | 25%                | 75%         | 1977                 | 47038.00          | 44255.00                    | 2783.00           | 2007-08            |
| 2 Mod. of Agra Canal (2002-03)                            | 25%                | 75%         | 1976                 | 16239.00          | 13851.00                    | 2388.00           | 2007-08            |
| 3 Eastern Ganga Canal (1999-2000)                         | 25%                | 75%         | 1977                 | 79699.00          | 59321.00                    | 20378.00          | 2009-10            |
| <b>Total - B</b>  |                    |             |                      | <b>142976.00</b>  | <b>117427.00</b>            | <b>25549.00</b>   |                    |
| <b>C Continuing Projects (In XI Plan)</b>                 |                    |             |                      |                   |                             |                   |                    |
| 1 Bansagar Project (1997-98)                              | 25%                | 75%         | 1977                 | 281845.00         | 93820.37                    | 188024.63         | 2012-13            |
| 2 Ch.Ch Singh Lahchura Dam (2005-06)                      | 25%                | 75%         | 1978                 | 27272.00          | 4732.19                     | 22539.81          | 2010-11            |
| 3 Saryu Nahar Project (1996-97)                           | 25%                | 75%         | 1976                 | 632329.00         | 182026.00                   | 450303.00         | 2012-13            |
| 4 Restoration of Hardoi Branch (2006-07)                  | 25%                | 75%         | 2007                 | 13162.98          |                             | 13162.98          | 2011-12            |
| 5 Madhya Ganga Stage-II (2008-09)                         | 25%                | 75%         | 2007                 | 97249.00          |                             | 97249.00          | 2012-13            |
| 6 Kachnauda Dam (2009-10)                                 | 25%                | 75%         | 2007                 | 38853.00          |                             | 38853.00          | 2011-12            |
| 7 Arjun Sahayak (2009-10)                                 | 25%                | 75%         | 2008                 | 74138.00          |                             | 74138.00          | 2012-13            |
| 8 Sarda Sahayak System (2009-10)                          | 25%                | 75%         | 2009                 | 31923.00          |                             | 31923.00          | 2012-13            |
| <b>Total - C</b>  |                    |             |                      | <b>1196771.98</b> | <b>280578.56</b>            | <b>916193.42</b>  |                    |
| <b>Total -B+ C</b>  |                    |             |                      | <b>1339747.98</b> | <b>398005.56</b>            | <b>941742.42</b>  |                    |
| <b>D New Projects</b>                                     |                    |             |                      |                   |                             |                   |                    |
| 1 Gandak Canal System                                     | 25%                | 75%         | 2008                 | 23223.00          |                             | 23223.00          | 2012-13            |
| 2 Badaun Irrigation Scheme                                | 25%                | 75%         | 2007                 | 33212.00          |                             | 33212.00          | 2012-13            |
| 3 Virat Sagar Dam   | 25%                | 75%         | 2009                 | 98022.00          |                             | 98022.00          | 2015-16            |
| 4 Kanhar Irrigation Scheme                                | 25%                | 75%         | 1977                 | 48990.00          | 3944.00                     | 45046.00          | 2013-14            |
| <b>Total -D</b>   |                    |             |                      | <b>203447.00</b>  | <b>3944.00</b>              | <b>199503.00</b>  |                    |
| <b>Total, Irrigation</b>                                  |                    |             |                      | <b>2026359.98</b> | <b>712606.56</b>            | <b>1196123.42</b> |                    |
| <b>Flood Management Programmes</b>                        |                    |             |                      |                   |                             |                   |                    |
| 1 Anti Erosion Scheme                                     | 75%                | 25%         | 2007                 | 81072.77          | 711.54                      | 80361.23          | Mar-2012           |
| 2 Construction of Embankment                              | 75%                | 25%         | 2008                 | 7605.00           |                             | 7605.00           | Mar-2012           |
| 3 Water Drainage Scheme                                   | 75%                | 25%         | 2009                 | 4708.00           | 135.75                      | 4572.25           | Mar-2012           |
| <b>Total, Flood Management Programmes</b>                 |                    |             |                      | <b>93385.77</b>   | <b>847.29</b>               | <b>92538.48</b>   |                    |

(Rs. in Lakh)

| Upto March, 2007 |                  | Eleventh Plan (2007-12) |                  | Annual Plan 2007-08 |                 |                    |                 |                         |                          |
|------------------|------------------|-------------------------|------------------|---------------------|-----------------|--------------------|-----------------|-------------------------|--------------------------|
| ACA Due          | ACA Received     | Agreed Outlay           |                  | Approved Outlay     |                 | Actual Expenditure |                 | ACA                     |                          |
|                  |                  | Total                   | Of which ACA     | Total               | Of which ACA    | Total              | Of which ACA    | Due (including Backlog) | Received during the Year |
| 9                | 10               | 11                      | 12               | 13                  | 14              | 15                 | 16              | 17                      | 18                       |
| 13100.00         | 13100.00         |                         |                  |                     |                 |                    |                 |                         |                          |
| 100.00           | 100.00           |                         |                  |                     |                 |                    |                 |                         |                          |
| 300.00           | 300.00           | 600.00                  |                  | 600.00              |                 |                    |                 |                         |                          |
| 3090.00          | 3090.00          |                         |                  |                     |                 |                    |                 |                         |                          |
| 23369.00         | 23369.00         |                         |                  |                     |                 |                    |                 |                         |                          |
| 7327.00          | 7327.00          |                         |                  |                     |                 |                    |                 |                         |                          |
| 59238.00         | 58975.00         | 21504.00                |                  | 12632.00            |                 | 12632.00           | 3158.00         | 3421.00                 |                          |
| 657.25           | 648.00           | 310.00                  |                  | 261.00              | 65.00           | 261.00             | 65.25           | 74.50                   | 59.00                    |
| <b>107181.25</b> | <b>106909.00</b> | <b>22414.00</b>         |                  | <b>13493.00</b>     | <b>65.00</b>    | <b>12893.00</b>    | <b>3223.25</b>  | <b>3495.50</b>          | <b>59.00</b>             |
| 7872.65          | 6541.00          | 2824.00                 | 706.00           | 2824.00             | 594.00          | 2142.00            | 535.50          | 1867.15                 | 476.00                   |
| 4644.60          | 3980.00          | 5719.00                 | 1429.75          | 2544.00             | 536.00          | 2388.00            | 597.00          | 1261.60                 | 482.00                   |
| 13910.00         | 13910.00         | 8919.00                 | 2229.75          | 7567.00             | 1593.00         | 8469.00            | 2117.25         | 2117.25                 | 1389.00                  |
| <b>26427.25</b>  | <b>24431.00</b>  | <b>17462.00</b>         | <b>4365.50</b>   | <b>12935.00</b>     | <b>2723.00</b>  | <b>12999.00</b>    | <b>3249.75</b>  | <b>5246.00</b>          | <b>2347.00</b>           |
| 32260.10         | 30238.00         | 149371.00               | 37342.75         | 23750.00            | 4211.00         | 28501.00           | 7125.25         | 9147.35                 | 3790.00                  |
| 989.60           | 973.00           | 6961.00                 | 1740.25          | 3000.00             | 632.00          | 2527.00            | 631.75          | 648.35                  |                          |
| 59762.75         | 59028.00         | 86493.00                | 21623.25         | 25000.00            | 6425.00         | 25699.00           | 6424.75         | 7159.50                 | 5782.00                  |
| 45.00            | 45.00            | 15130.00                | 3782.50          | 4000.00             | 1316.00         | 4500.00            | 1125.00         | 1125.00                 | 1184.00                  |
|                  |                  | 132002.00               | 33000.50         | 3584.00             |                 |                    |                 |                         |                          |
|                  |                  | 14017.00                | 3504.25          | 1562.00             |                 |                    |                 |                         |                          |
|                  |                  | 33380.00                | 8345.00          | 5984.00             |                 |                    |                 |                         |                          |
|                  |                  | 33526.00                | 8381.50          | 469.00              |                 |                    |                 |                         |                          |
| <b>93057.45</b>  | <b>90284.00</b>  | <b>470880.00</b>        | <b>117720.00</b> | <b>67349.00</b>     | <b>12584.00</b> | <b>61227.00</b>    | <b>15306.75</b> | <b>18080.20</b>         | <b>10756.00</b>          |
| <b>119484.70</b> | <b>114715.00</b> | <b>488342.00</b>        | <b>122085.50</b> | <b>80284.00</b>     | <b>15307.00</b> | <b>74226.00</b>    | <b>18556.50</b> | <b>23326.20</b>         | <b>13103.00</b>          |
|                  |                  | 9246.00                 | 2311.50          | 1535.00             |                 |                    |                 |                         |                          |
|                  |                  | 27000.00                |                  | 5262.00             |                 |                    |                 |                         |                          |
|                  |                  | 16642.00                |                  |                     |                 |                    |                 |                         |                          |
|                  |                  | 62152.00                |                  | 781.00              |                 |                    |                 |                         |                          |
|                  |                  | <b>115040.00</b>        | <b>2311.50</b>   | <b>7578.00</b>      |                 |                    |                 |                         |                          |
| <b>226665.95</b> | <b>221624.00</b> | <b>625796.00</b>        | <b>124397.00</b> | <b>101355.00</b>    | <b>15372.00</b> | <b>87119.00</b>    | <b>21779.75</b> | <b>26821.70</b>         | <b>13162.00</b>          |
| 711.54           | 711.54           | 3368.00                 | 2526.00          | 2766.14             | 1921.02         | 2007.97            | 1405.70         | 1405.70                 | 1405.70                  |
| 135.75           | 135.75           |                         |                  |                     |                 |                    |                 |                         |                          |
| <b>847.29</b>    | <b>847.29</b>    | <b>3368.00</b>          | <b>2526.00</b>   | <b>2766.14</b>      | <b>1921.02</b>  | <b>2007.97</b>     | <b>1405.70</b>  | <b>1405.70</b>          | <b>1405.70</b>           |

## Statement -XXV

## ACCELERATED IRRIGATION BENEFIT PROGRAMME (AIBP) ASSISTED PROJECTS

| Name of the Project                                | Annual Plan 2008-09 |                 |                    |                 |                         |  | Annual Plan 2009-10 |                 |
|--|---------------------|-----------------|--------------------|-----------------|-------------------------|--|---------------------|-----------------|
|  | Approved Outlay     |                 | Actual Expenditure |                 | ACA                     |  | Approved Outlay     |                 |
|  | Total               | Of which ACA    | Total              | Of which ACA    | Due (including Backlog) | Anticipated to be Received during the Year | Total               | Of which ACA    |
| 1  | 19                  | 20              | 21                 | 22              | 23                      | 24   | 25                  | 26              |
| <b>A Completed Projects (upto 31-03-2007)</b>      |                     |                 |                    |                 |                         |  |                     |                 |
| 1 Sarda Sahayak (1996-97)                          |                     |                 |                    |                 |                         |  |                     |                 |
| 2 Guntanala Dam (1996-97)                          |                     |                 |                    |                 |                         |  |                     |                 |
| 3 Rajghat Dam (1996-97)                            |                     |                 |                    |                 |                         |  |                     |                 |
| 4 Gyanpur Pump Canal (2000-01)                     |                     |                 |                    |                 |                         |  |                     |                 |
| 5 Upper Ganga Canal (FT) (1996-97)                 |                     |                 |                    |                 |                         |  |                     |                 |
| 6 Madhya Ganga Canal (FT) (1996-97)                |                     |                 |                    |                 |                         |  |                     |                 |
| 7 Kharif Channel of Hindon Krishni Doaab (1996-97) |                     |                 |                    |                 |                         |  |                     |                 |
| 8 Tehri Dam (1999-2000)                            | 8872.00             |                 | 8872.00            | 2218.00         | 5639.00                 |  | 4534.00             |                 |
| 9 Jarauli Pump Canal (2003-04)                     |                     |                 |                    |                 | 15.50                   |  |                     |                 |
| <b>Total - A</b>                                   | <b>8872.00</b>      |                 | <b>8872.00</b>     | <b>2218.00</b>  | <b>5654.50</b>          |  | <b>4534.00</b>      |                 |
| <b>B Completed Projects (During XI Plan)</b>       |                     |                 |                    |                 |                         |  |                     |                 |
| 1 Rajghat Canal (UP) (1996-97)                     |                     |                 |                    |                 | 1391.15                 |  |                     |                 |
| 2 Mod. of Agra Canal (2002-03)                     |                     |                 |                    |                 | 779.60                  |  |                     |                 |
| 3 Eastern Ganga Canal (1999-2000)                  | 7590.00             | 1656.00         | 7847.75            | 1656.00         | 2384.25                 | 881.00                                     | 5153.00             | 906.00          |
| <b>Total - B</b>                                   | <b>7590.00</b>      | <b>1656.00</b>  | <b>7847.75</b>     | <b>1656.00</b>  | <b>4555.00</b>          | <b>881.00</b>                              | <b>5153.00</b>      | <b>906.00</b>   |
| <b>C Continuing Projects (In XI Plan)</b>          |                     |                 |                    |                 |                         |  |                     |                 |
| 1 Bansagar Project (1997-98)                       | 42383.00            | 11529.00        | 36836.20           | 11529.00        | 16886.35                | 11788.20                                   | 29038.00            | 7118.00         |
| 2 Ch.Ch.Singh Lahchura Dam (2005-06)               | 3101.00             | 1530.00         | 2707.00            | 1530.00         | 2178.35                 | 353.48                                     | 22086.00            | 4625.00         |
| 3 Saryu Nahar Project (1996-97)                    | 50718.00            | 9269.00         | 34642.00           | 8660.50         | 10038.00                | 9962.00                                    | 13732.00            | 2415.00         |
| 4 Restoration of Hardoi Branch (2006-07)           | 5796.00             | 1265.00         | 4207.47            | 1051.87         | 992.87                  | 1250.04                                    | 3602.00             | 900.00          |
| 5 Madhya Ganga Stage-II (2008-09)                  | 5727.00             | 1250.00         | 5000.00            | 1250.00         | 1250.00                 | 1125.00                                    | 33437.00            | 6250.00         |
| 6 Kachnauda Dam (2009-10)                          | 1718.00             |                 |                    |                 |                         |  | 10000.00            | 2500.00         |
| 7 Arjun Sahayak (2009-10)                          | 573.00              | 450.00          |                    |                 |                         |  | 9265.00             | 2000.00         |
| 8 Sarda Sahayak System (2009-10)                   | 344.00              | 75.00           |                    |                 |                         |  | 18508.00            | 3625.00         |
| <b>Total - C</b>                                   | <b>110360.00</b>    | <b>25368.00</b> | <b>83392.67</b>    | <b>24021.37</b> | <b>31345.57</b>         | <b>24478.72</b>                            | <b>139668.00</b>    | <b>29433.00</b> |
| <b>Total -B+ C</b>                                 | <b>117950.00</b>    | <b>27024.00</b> | <b>91240.42</b>    | <b>25677.37</b> | <b>35900.57</b>         | <b>25359.72</b>                            | <b>144821.00</b>    | <b>30339.00</b> |
| <b>D New Projects</b>                              |                     |                 |                    |                 |                         |  |                     |                 |
| 1 Gandak Canal System                              | 0.01                |                 |                    |                 |                         |  | 9868.00             | 1750.00         |
| 2 Badaun Irrigation Scheme                         | 0.01                |                 |                    |                 |                         |  | 9669.00             | 1700.00         |
| 3 Virat Sagar Dam                                  |                     |                 |                    |                 |                         |  | 2844.00             | 1800.00         |
| 4 Kanhar Irrigation Scheme                         | 1145.00             |                 |                    |                 |                         |  | 3465.00             | 838.00          |
| <b>Total -D</b>                                    | <b>1145.02</b>      |                 |                    |                 |                         |  | <b>25846.00</b>     | <b>6088.00</b>  |
| <b>Total, Irrigation</b>                           | <b>127967.02</b>    | <b>27024.00</b> | <b>100112.42</b>   | <b>27895.37</b> | <b>41555.07</b>         | <b>25359.72</b>                            | <b>175201.00</b>    | <b>36427.00</b> |
| <b>Flood Management Programmes</b>                 |                     |                 |                    |                 |                         |  |                     |                 |
| 1 Anti Erosion Scheme                              | 2766.14             | 1921.02         | 5663.16            | 4247.37         | 4247.37                 |  | 37500.00            | 30000.00        |
| 2 Construction of Embankment                       | 7604.63             | 5703.47         | 7257.24            | 5442.93         | 5442.93                 | 525.00                                     |                     |                 |
| 3 Water Drainage Scheme                            |                     |                 |                    |                 |                         |  | 2500.00             | 1875.00         |
| <b>Total, Flood Management Programmes</b>          | <b>10370.77</b>     | <b>7624.49</b>  | <b>12920.40</b>    | <b>9690.30</b>  | <b>9690.30</b>          | <b>525.00</b>                              | <b>40000.00</b>     | <b>31875.00</b> |

(Rs. in Lakh)

| Annual Plan 2009-10 |              |                         |   | Annual Plan 2010-11 |              |                         |              |                         |   | Annual Plan 2011-12 |              |
|---------------------|--------------|-------------------------|---|---------------------|--------------|-------------------------|--------------|-------------------------|---|---------------------|--------------|
| Actual Expenditure  |              | ACA                     |   | Approved Outlay     |              | Anticipated Expenditure |              | ACA                     |   | Proposed Outlay     |              |
| Total               | Of which ACA | Due (including Backlog) | Anticipated be Received during the Year | Total               | Of which ACA | Total                   | Of which ACA | Due (including Backlog) | Anticipated be Received during the Year | Total               | Of which ACA |
| 27                  | 28           | 29                      | 30                                      | 31                  | 32           | 33                      | 34           | 35                      | 36                                      | 37                  | 38           |

|                |  |                |  |  |  |  |  |                |  |  |  |
|----------------|--|----------------|--|--|--|--|--|----------------|--|--|--|
| 4534.00        |  | 5639.00        |  |  |  |  |  | 5639.00        |  |  |  |
|                |  | 15.50          |  |  |  |  |  | 15.50          |  |  |  |
| <b>4534.00</b> |  | <b>5654.50</b> |  |  |  |  |  | <b>5654.50</b> |  |  |  |

|                |               |                |               |  |  |  |  |                |  |                |  |
|----------------|---------------|----------------|---------------|--|--|--|--|----------------|--|----------------|--|
|                |               | 1391.15        |               |  |  |  |  | 1391.15        |  |                |  |
|                |               | 779.60         |               |  |  |  |  | 779.60         |  | 1694.00        |  |
| 3624.00        | 906.00        | 2409.25        | 906.00        |  |  |  |  | 1503.25        |  | 2310.36        |  |
| <b>3624.00</b> | <b>906.00</b> | <b>4580.00</b> | <b>906.00</b> |  |  |  |  | <b>3674.00</b> |  | <b>4004.36</b> |  |

|                 |                 |                 |                 |                  |                 |                  |                 |                 |                 |                  |                 |
|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 24006.75        | 8939.40         | 14037.55        | 9496.70         | 35600.00         | 10772.00        | 44160.00         | 13480.00        | 18020.85        | 13480.00        | 34596.28         | 9874.70         |
| 7750.00         | 2588.00         | 4412.87         | 2838.00         | 10656.00         | 3056.00         | 9155.29          | 2806.04         | 4380.91         | 2806.04         | 41.00            |                 |
| 5645.92         | 1411.28         | 1487.28         |                 | 34300.00         | 6500.00         | 57408.00         | 14352.00        | 15839.28        | 14352.00        | 37200.34         | 7875.00         |
| 1571.04         | 392.76          | 135.59          |                 | 784.00           | 196.00          | 784.33           |                 | 135.59          |                 | 971.00           | 242.75          |
| 18000.00        | 4500.00         | 4625.00         | 5000.00         | 32874.00         | 5482.00         | 25760.00         | 5940.00         | 5565.00         | 5940.00         | 32800.00         | 6875.00         |
| 4000.00         | 1000.00         | 1000.00         | 1000.00         | 15600.00         |                 | 13800.00         | 3450.00         | 3450.00         | 3450.00         | 14600.00         | 2625.00         |
| 1700.00         | 1530.00         | 1530.00         | 2430.00         | 27892.00         | 18713.00        | 20792.00         | 17812.80        | 16912.80        | 17812.80        | 20100.00         | 13500.00        |
| 1040.00         | 260.00          | 260.00          | 2137.50         | 12300.00         | 3075.00         | 15769.72         | 2064.70         | 187.20          | 2064.70         | 19582.40         | 2000.00         |
| <b>63713.71</b> | <b>20621.44</b> | <b>27488.29</b> | <b>22902.20</b> | <b>170006.00</b> | <b>47794.00</b> | <b>187629.34</b> | <b>59905.54</b> | <b>64491.63</b> | <b>59905.54</b> | <b>159891.02</b> | <b>42992.45</b> |
| <b>67337.71</b> | <b>21527.44</b> | <b>32068.29</b> | <b>23808.20</b> | <b>170006.00</b> | <b>47794.00</b> | <b>187629.34</b> | <b>59905.54</b> | <b>68165.63</b> | <b>59905.54</b> | <b>163895.38</b> | <b>42992.45</b> |

|  |  |  |  |                 |               |               |  |  |  |                 |                |
|--|--|--|--|-----------------|---------------|---------------|--|--|--|-----------------|----------------|
|  |  |  |  | 9868.00         |               |               |  |  |  | 6720.00         | 1500.00        |
|  |  |  |  | 9669.00         | 125.00        |               |  |  |  | 6500.00         | 1500.00        |
|  |  |  |  | 2844.00         |               |               |  |  |  | 644.00          | 161.00         |
|  |  |  |  | 3465.00         | 639.00        | 710.00        |  |  |  | 10400.00        | 2200.00        |
|  |  |  |  | <b>25846.00</b> | <b>764.00</b> | <b>710.00</b> |  |  |  | <b>24264.00</b> | <b>5361.00</b> |

|                 |                 |                 |                 |                  |                 |                  |                 |                 |                 |                  |                 |
|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| <b>71871.71</b> | <b>21527.44</b> | <b>37722.79</b> | <b>23808.20</b> | <b>195852.00</b> | <b>48558.00</b> | <b>188339.34</b> | <b>59905.54</b> | <b>73820.13</b> | <b>59905.54</b> | <b>188159.38</b> | <b>48353.45</b> |
|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|-----------------|

|                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 18082.72        | 14466.17        | 18713.54        | 12893.52        | 34592.00        | 25944.00        | 34592.00        | 25944.00        | 31764.02        | 18058.61        | 40000.00        | 30000.00        |
|                 |                 | 4917.93         |                 |                 |                 |                 |                 | 4917.93         |                 |                 |                 |
| 160.00          | 120.00          | 120.00          |                 | 2208.00         | 1656.00         | 2208.00         | 1656.00         | 1776.00         |                 |                 |                 |
| <b>18242.72</b> | <b>14586.17</b> | <b>23751.47</b> | <b>12893.52</b> | <b>36800.00</b> | <b>27600.00</b> | <b>36800.00</b> | <b>27600.00</b> | <b>38457.95</b> | <b>18058.61</b> | <b>40000.00</b> | <b>30000.00</b> |

## Statement -XXV

## ACCELERATED IRRIGATION BENEFIT PROGRAMME (AIBP) ASSISTED PROJECTS

| Name of the Project | Pattern of sharing |             | Date of commencement | Cost of Project | Expenditure upto March 2007 | Balance Cost | Date of completion |
|---------------------|--------------------|-------------|----------------------|-----------------|-----------------------------|--------------|--------------------|
|                     | ACA                | State Share |                      |                 |                             |              |                    |
| 1                   | 2                  | 3           | 4                    | 5               | 6                           | 7            | 8                  |

**Command Area Development**

- 1 Tumaria
- 2 East Ganga Canal
- 3 Betwa and Gursarai
- 4 Ken
- 5 Belan
- 6 Tons
- 7 Sone
- 8 Upper Ganga Canal
- 9 Madhya Ganga Canal
- 10 Sirsi Dam
- 11 Sharda Canal System
- 12 Sarya Canal System Phase-II
- 13 Sharda Canal System Phase-II

**Sub Total****Bundelkhand Package**

- 1 Jakhlaun
- 2 Lower Rajghat

**Sub Total****Total, Command Area Development****Grand Total**

2119745.75      713453.85      1288661.90

(Rs. in Lakh)

| Upto March, 2007 |              | Eleventh Plan (2007-12) |              | Annual Plan 2007-08 |              |                    |              |                         |                          |
|------------------|--------------|-------------------------|--------------|---------------------|--------------|--------------------|--------------|-------------------------|--------------------------|
| ACA Due          | ACA Received | Agreed Outlay           |              | Approved Outlay     |              | Actual Expenditure |              | ACA                     |                          |
|                  |              | Total                   | Of which ACA | Total               | Of which ACA | Total              | Of which ACA | Due (including Backlog) | Received during the Year |
| 9                | 10           | 11                      | 12           | 13                  | 14           | 15                 | 16           | 17                      | 18                       |

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227513.24    222471.29    629164.00    126923.00    104121.14    17293.02    89126.97    23185.45    28227.40    14567.70

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**Statement -XXV**

**ACCELERATED IRRIGATION BENEFIT PROGRAMME (AIBP) ASSISTED PROJECTS**

| Name of the Project | Annual Plan 2008-09 |              |                    |              |                         |   | Annual Plan 2009-10 |              |
|---------------------|---------------------|--------------|--------------------|--------------|-------------------------|---|---------------------|--------------|
|                     | Approved Outlay     |              | Actual Expenditure |              | ACA                     |   | Approved Outlay     |              |
|                     | Total               | Of which ACA | Total              | Of which ACA | Due (including Backlog) | Anticipated be Received during the Year | Total               | Of which ACA |
| <b>1</b>            | 19                  | 20           | 21                 | 22           | 23                      | 24                                      | 25                  | 26           |

**Command Area Development**

- 1 Tumaria
- 2 East Ganga Canal
- 3 Betwa and Gursarai
- 4 Ken
- 5 Belan
- 6 Tons
- 7 Sone
- 8 Upper Ganga Canal
- 9 Madhya Ganga Canal
- 10 Sirsi Dam
- 11 Sharda Canal System
- 12 Sarya Canal System Phase-II
- 13 Sharda Canal System Phase-II

**Sub Total**

**Bundelkhand Package**

- 1 Jakhlaun
- 2 Lower Rajghat

**Sub Total**

**Total, Command Area Development**

|                    |                  |                 |                  |                 |                 |                 |                  |                 |
|--------------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| <b>Grand Total</b> | <b>138337.79</b> | <b>34648.49</b> | <b>113032.82</b> | <b>37585.67</b> | <b>51245.37</b> | <b>25884.72</b> | <b>215201.00</b> | <b>68302.00</b> |
|--------------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|-----------------|

(Rs. in Lakh)

| Annual Plan 2009-10      |                 |                         |   | Annual Plan 2010-11   |                 |                   |                          |                         |   | Annual Plan 2011-12   |                 |
|--------------------------|-----------------|-------------------------|---|-----------------------|-----------------|-------------------|--------------------------|-------------------------|---|-----------------------|-----------------|
| Actual Expenditure Total | Of which ACA    | Due (including Backlog) | Anticipated be Received during the Year | Approved Outlay Total | Of which ACA    | Anticipated Total | Expenditure Of which ACA | Due (including Backlog) | Anticipated be Received during the Year | Proposed Outlay Total | Of which ACA    |
| 27                       | 28              | 29                      | 30                                      | 31                    | 32              | 33                | 34                       | 35                      | 36                                      | 37                    | 38              |
|                          |                 |                         |   |                       |                 | 700.00            | 700.00                   |                         | 700.00                                  | 2037.45               | 1018.73         |
|                          |                 |                         |   |                       |                 | 800.00            | 800.00                   |                         | 800.00                                  | 3044.92               | 1522.46         |
|                          |                 |                         |   |                       |                 | 900.00            | 900.00                   |                         | 900.00                                  | 2049.95               | 1024.97         |
|                          |                 |                         |   |                       |                 | 150.00            | 150.00                   |                         | 150.00                                  | 1014.97               | 507.49          |
|                          |                 |                         |   |                       |                 | 300.00            | 300.00                   |                         | 300.00                                  | 1022.47               | 511.24          |
|                          |                 |                         |   |                       |                 | 300.00            | 300.00                   |                         | 300.00                                  | 304.49                | 152.25          |
|                          |                 |                         |   |                       |                 | 150.00            | 150.00                   |                         | 150.00                                  | 1217.97               | 608.99          |
|                          |                 |                         |   |                       |                 | 500.00            | 500.00                   |                         | 500.00                                  | 1913.98               | 956.99          |
|                          |                 |                         |   |                       |                 | 730.00            | 730.00                   |                         | 730.00                                  | 1522.46               | 761.23          |
|                          |                 |                         |   |                       |                 | 35.00             | 35.00                    |                         | 35.00                                   | 1030.45               | 515.23          |
|                          |                 |                         |   |                       |                 | 550.00            | 550.00                   |                         | 550.00                                  | 4946.16               | 2473.08         |
|                          |                 |                         |   |                       |                 | 2600.00           | 2600.00                  |                         | 2600.00                                 | 5770.52               | 2885.26         |
|                          |                 |                         |   |                       |                 | 3500.00           | 3500.00                  |                         | 3500.00                                 | 7831.42               | 3915.71         |
|                          |                 |                         |   |                       |                 | <b>11215.00</b>   | <b>11215.00</b>          |                         | <b>11215.00</b>                         | <b>33707.21</b>       | <b>16853.61</b> |
|                          |                 |                         |   |                       |                 |                   |                          |                         | 101.97                                  | 3044.92               | 1522.46         |
|                          |                 |                         |   |                       |                 |                   |                          |                         | 200.68                                  | 4465.89               | 2232.95         |
|                          |                 |                         |   |                       |                 |                   |                          |                         | <b>302.65</b>                           | <b>7510.81</b>        | <b>3755.41</b>  |
|                          |                 |                         |   |                       |                 | <b>11215</b>      | <b>11215</b>             |                         | <b>11517.65</b>                         | <b>41218.02</b>       | <b>20609</b>    |
| <b>90114.43</b>          | <b>36113.61</b> | <b>61474.26</b>         | <b>36701.72</b>                         | <b>232652.00</b>      | <b>76158.00</b> | <b>236354.34</b>  | <b>98720.54</b>          | <b>112278.08</b>        | <b>89481.80</b>                         | <b>269377.40</b>      | <b>98962.46</b> |

## Statement -XXVI

## NATIONAL COOPERATIVE DEVELOPMENT CORPORATION (NCDC) ASSISTED PROJECTS

| Name of the Project          | Pattern of sharing |             | Date of commencement | Cost of Project  | Target          | Expenditure upto March 2007 | Balance Cost    | Date of completion | Upto March, 2007 |                 |
|------------------------------|--------------------|-------------|----------------------|------------------|-----------------|-----------------------------|-----------------|--------------------|------------------|-----------------|
|                              | NCDC loan          | State Share |                      |                  |                 |                             |                 |                    | NCDC Loan        |                 |
|                              |                    |             |                      |                  |                 |                             |                 |                    | Due              | Received        |
| 1                            | 2                  | 3           | 4                    | 5                | 6               | 7                           | 8               | 9                  | 10               | 11              |
| <b>1 Cooperative</b>         |                    |             |                      | <b>16481.36</b>  |                 | <b>2903.45</b>              |                 |                    | <b>2732.99</b>   | <b>2732.99</b>  |
| Integrated Corporation       |                    |             | 1991-92              | 16481.36         | 16481.36        | 2903.45                     |                 |                    | 2732.99          | 2732.99         |
| Development Programme (ICDP) |                    |             |                      |                  |                 |                             |                 |                    |                  |                 |
| a) Loan                      | 1                  |             |                      |                  |                 | 2903.45                     |                 |                    | 2562.53          | 2562.53         |
| b) Project subsidy           | 1                  |             |                      |                  |                 |                             |                 |                    |                  |                 |
| c) PIT subsidy               | 0.5                | 0.5         |                      |                  |                 |                             |                 |                    | 170.46           | 170.46          |
| <b>2 Sugar Industry</b>      | <b>4</b>           |             |                      | <b>98885.00</b>  | <b>98885.00</b> | <b>48885.00</b>             | <b>10000.00</b> |                    | <b>24500.00</b>  | <b>24500.00</b> |
| Working capital/loan to UP   |                    |             |                      |                  |                 |                             |                 |                    |                  |                 |
| Cooperative Sugar Factories  |                    |             |                      |                  |                 |                             |                 |                    |                  |                 |
| Federation Limited           |                    |             |                      |                  |                 |                             |                 |                    |                  |                 |
| a) Season 2006-07            | 1                  |             | 7.4.2006             | 17800.00         | 17800.00        | 17800.00                    |                 | 31.1.2007          | 17800.00         | 17800.00        |
|                              |                    |             | 27.4.2006            | 6700.00          | 6700.00         | 6700.00                     |                 | 3.1.2007           | 6700.00          | 6700.00         |
| b) Season 2007-08            | 1                  |             | 6.1.2007             | 14500.00         | 14500.00        | 14500.00                    |                 | 29.12.2008         |                  |                 |
|                              |                    |             | 1.3.2007             | 5000.00          | 5000.00         | 5000.00                     |                 | 29.12.2008         |                  |                 |
|                              |                    |             | 26.3.2007            | 4885.00          | 4885.00         | 4885.00                     |                 | 29.12.2008         |                  |                 |
| c) Season 2008-09            | 1                  |             | 19.8.2008            | 5200.00          | 5200.00         |                             | 5200.00         | 01.10.2009         |                  |                 |
|                              |                    |             | 1.12.2008            | 3800.00          | 3800.00         |                             | 3800.00         | 01.10.2009         |                  |                 |
|                              |                    |             |                      | 1000.00          | 1000.00         |                             | 1000.00         |                    |                  |                 |
| d) Season 2009-10            | 1                  |             | 1.02.2010            | 20000.00         | 20000.00        |                             |                 | 30.04.2010         |                  |                 |
| e) Season 2010-11            |                    |             | 22.12.2010           | 20000.00         | 20000.00        |                             |                 |                    |                  |                 |
| <b>Grand Total</b>           |                    |             |                      | <b>115366.36</b> | <b>98885.00</b> | <b>51788.45</b>             | <b>10000.00</b> |                    | <b>27232.99</b>  | <b>27232.99</b> |

(Rs. in Lakh)

| Eleventh Plan (2007-12) |                 |                 | Annual Plan 2007-08 |              |                 |                    |              |                 |                       |                          |
|-------------------------|-----------------|-----------------|---------------------|--------------|-----------------|--------------------|--------------|-----------------|-----------------------|--------------------------|
| Agreed Outlay           |                 |                 | Approved Outlay     |              |                 | Actual Expenditure |              |                 | NCDC Loan             |                          |
| NCDC loan               | State Share     | Total           | NCDC loan           | State Share  | Total           | NCDC loan          | State Share  | Total           | Due including Backlog | Received during the Year |
| 12                      | 13              | 14              | 15                  | 16           | 17              | 18                 | 19           | 20              | 21                    | 22                       |
| <b>632.00</b>           | <b>632.00</b>   | <b>1264.00</b>  | <b>1024.11</b>      | <b>46.00</b> | <b>1070.11</b>  | <b>1673.50</b>     | <b>46.00</b> | <b>1719.50</b>  | <b>1673.50</b>        | <b>1673.50</b>           |
| 632.00                  | 632.00          | 1264.00         | 1024.11             | 46.00        | 1070.11         | 1673.50            | 46.00        | 1719.50         | 1673.50               | 1673.50                  |
|                         |                 |                 | 828.24              |              | 828.24          | 1477.63            |              | 1477.63         | 1477.63               | 1477.63                  |
|                         |                 |                 | 149.87              |              | 149.87          | 149.87             |              | 149.87          | 149.87                | 149.87                   |
| 632.00                  | 632.00          | 1264.00         | 46.00               | 46.00        | 92.00           | 46.00              | 46.00        | 92.00           | 46.00                 | 46.00                    |
| <b>74385.00</b>         | <b>74385.00</b> | <b>24385.00</b> | <b>24385.00</b>     | <b>46.00</b> | <b>24385.00</b> | <b>24385.00</b>    | <b>46.00</b> | <b>24385.00</b> | <b>24385.00</b>       | <b>24385.00</b>          |
| 14500.00                | 14500.00        | 14500.00        | 14500.00            |              | 14500.00        | 14500.00           |              | 14500.00        | 14500.00              | 14500.00                 |
| 5000.00                 | 5000.00         | 5000.00         | 5000.00             |              | 5000.00         | 5000.00            |              | 5000.00         | 5000.00               | 5000.00                  |
| 4885.00                 | 4885.00         | 4885.00         | 4885.00             |              | 4885.00         | 4885.00            |              | 4885.00         | 4885.00               | 4885.00                  |
| 5200.00                 | 5200.00         | 5200.00         |                     |              |                 |                    |              |                 |                       |                          |
| 3800.00                 | 3800.00         | 3800.00         |                     |              |                 |                    |              |                 |                       |                          |
| 1000.00                 | 1000.00         | 1000.00         |                     |              |                 |                    |              |                 |                       |                          |
| 20000.00                | 20000.00        | 20000.00        |                     |              |                 |                    |              |                 |                       |                          |
| 20000.00                | 20000.00        | 20000.00        |                     |              |                 |                    |              |                 |                       |                          |
| <b>75017.00</b>         | <b>632.00</b>   | <b>75649.00</b> | <b>25409.11</b>     | <b>46.00</b> | <b>25455.11</b> | <b>26058.50</b>    | <b>46.00</b> | <b>26104.50</b> | <b>26058.50</b>       | <b>26058.50</b>          |

## Statement -XXVI

## NATIONAL COOPERATIVE DEVELOPMENT CORPORATION (NCDC) ASSISTED PROJECTS

| Name of the Project          | Annual Plan 2008-09 |              |                 |                    |              |                 |                       |                          |
|------------------------------|---------------------|--------------|-----------------|--------------------|--------------|-----------------|-----------------------|--------------------------|
|                              | Approved Outlay     |              |                 | Actual Expenditure |              |                 | NCDC Loan             |                          |
|                              | NCDC loan           | State Share  | Total           | NCDC loan          | State Share  | Total           | Due including Backlog | Received during the Year |
| I                            | 23                  | 24           | 25              | 26                 | 27           | 28              | 29                    | 30                       |
| <b>1 Cooperative</b>         | <b>1462.50</b>      | <b>77.50</b> | <b>1540.00</b>  | <b>1349.48</b>     | <b>46.00</b> | <b>1395.48</b>  | <b>1349.48</b>        | <b>1349.48</b>           |
| Integrated Corporation       | 1462.50             | 77.50        | 1540.00         | 1349.48            | 46.00        | 1395.48         | 1349.48               | 1349.48                  |
| Development Programme (ICDP) |                     |              |                 |                    |              |                 |                       |                          |
| a) Loan                      | 1205.00             |              | 1205.00         | 1140.77            |              | 1140.77         | 1140.77               | 1140.77                  |
| b) Project subsidy           | 180.00              |              | 180.00          | 162.71             |              | 162.71          | 162.71                | 162.71                   |
| c) PIT subsidy               | 77.50               | 77.50        | 155.00          | 46.00              | 46.00        | 92.00           | 46.00                 | 46.00                    |
| <b>2 Sugar Industry</b>      | <b>10000.00</b>     |              | <b>10000.00</b> | <b>9000.00</b>     |              | <b>9000.00</b>  | <b>9000.00</b>        | <b>9000.00</b>           |
| Working capital/loan to UP   |                     |              |                 |                    |              |                 |                       |                          |
| Cooperative Sugar Factories  |                     |              |                 |                    |              |                 |                       |                          |
| Federation Limited           |                     |              |                 |                    |              |                 |                       |                          |
| a) Season 2006-07            |                     |              |                 |                    |              |                 |                       |                          |
| b) Season 2007-08            |                     |              |                 |                    |              |                 |                       |                          |
| c) Season 2008-09            | 5200.00             |              | 5200.00         | 5200.00            |              | 5200.00         | 5200.00               | 5200.00                  |
|                              | 3800.00             |              | 3800.00         | 3800.00            |              | 3800.00         | 3800.00               | 3800.00                  |
|                              | 1000.00             |              | 1000.00         |                    |              |                 |                       |                          |
| d) Season 2009-10            |                     |              |                 |                    |              |                 |                       |                          |
| e) Season 2010-11            |                     |              |                 |                    |              |                 |                       |                          |
| <b>Grand Total</b>           | <b>11462.50</b>     | <b>77.50</b> | <b>11540.00</b> | <b>10349.48</b>    | <b>46.00</b> | <b>10395.48</b> | <b>10349.48</b>       | <b>10349.48</b>          |

(Rs. in Lakh)

Annual Plan 2009-10

| Approved Outlay |             |          | Anticipated Expenditure |             |          | NCDC Loan             |                          |
|-----------------|-------------|----------|-------------------------|-------------|----------|-----------------------|--------------------------|
| NCDC loan       | State Share | Total    | NCDC loan               | State Share | Total    | Due including Backlog | Received during the Year |
| 31              | 32          | 33       | 34                      | 35          | 36       | 37                    | 38                       |
| 892.00          | 63.50       | 955.50   | 836.00                  | 63.50       | 899.50   |                       |                          |
| 892.00          | 63.50       | 955.50   | 836.00                  | 63.50       | 899.50   |                       |                          |
| 682.50          |             | 682.50   | 682.50                  |             | 682.50   |                       |                          |
| 146.00          |             | 146.00   | 90.00                   |             | 90.00    |                       |                          |
| 63.50           | 63.50       | 127.00   | 63.50                   | 63.50       | 127.00   |                       |                          |
| 20000.00        |             | 20000.00 | 19500.00                |             | 19500.00 | 500.00                | 10000.00                 |

20000.00                                      20000.00                                      19500.00                                      19500.00                                      500.00                                      10000.00

20892.00                                      63.50                                      20955.50                                      20336.00                                      63.50                                      20399.50                                      500.00                                      10000.00

\*Statement -XXVI

NATIONAL COOPERATIVE DEVELOPMENT CORPORATION (NCDC) ASSISTED PROJECTS

| Name of the Project          | Annual Plan 2010-11 |              |                 |                         |              |                |
|------------------------------|---------------------|--------------|-----------------|-------------------------|--------------|----------------|
|                              | Approved Outlay     |              |                 | Anticipated Expenditure |              |                |
|                              | NCDC loan           | State Share  | Total           | NCDC loan               | State Share  | Total          |
| 1                            | 39                  | 40           | 41              | 42                      | 43           | 44             |
| <b>1 Cooperative</b>         | <b>588.00</b>       | <b>46.00</b> | <b>634.00</b>   | <b>588.00</b>           | <b>46.00</b> | <b>634.00</b>  |
| Integrated Corporation       | 588.00              | 46.00        | 634.00          | 588.00                  | 46.00        | 634.00         |
| Development Programme (ICDP) |                     |              |                 |                         |              |                |
| a) Loan                      | 490.00              |              | 490.00          | 490.00                  |              | 490.00         |
| b) Project subsidy           | 52.00               |              | 52.00           | 52.00                   |              | 52.00          |
| c) PIT subsidy               | 46.00               | 46.00        | 92.00           | 46.00                   | 46.00        | 92.00          |
| <b>2 Sugar Industry</b>      | <b>20000.00</b>     |              | <b>20000.00</b> | <b>5000.00</b>          |              | <b>5000.00</b> |
| Working capital/loan to UP   |                     |              |                 |                         |              |                |
| Cooperative Sugar Factories  |                     |              |                 |                         |              |                |
| Federation Limited           |                     |              |                 |                         |              |                |
| a) Season 2006-07            |                     |              |                 |                         |              |                |
| b) Season 2007-08            |                     |              |                 |                         |              |                |
| c) Season 2008-09            |                     |              |                 |                         |              |                |
| d) Season 2009-10            |                     |              |                 |                         |              |                |
| e) Season 2010-11            | 20000.00            |              | 20000.00        | 5000.00                 |              | 5000.00        |
| <b>Grand Total</b>           | <b>20588.00</b>     | <b>46.00</b> | <b>20634.00</b> | <b>5588.00</b>          | <b>46.00</b> | <b>5634.00</b> |

(Rs. in Lakh)

| NCDC Loan             |                          | Annual Plan 2011-12 |             |        |
|-----------------------|--------------------------|---------------------|-------------|--------|
| Due including Backlog | Received during the Year | Proposed Outlay     |             | Total  |
|                       |                          | NCDC loan           | State Share |        |
| 45                    | 46                       | 47                  | 48          | 49     |
|                       |                          | 608.00              | 66.00       | 674.00 |
|                       |                          | 608.00              | 66.00       | 674.00 |
|                       |                          | 490.00              |             | 490.00 |
|                       |                          | 52.00               |             | 52.00  |
|                       |                          | 66.00               | 66.00       | 132.00 |
| 15000.00              | 15000.00                 |                     |             |        |

15000.00

15000.00

15000.00

15000.00

[ 357 ]

