

# Twelfth Five Year Plan (2012-17) and Annual Plan 2012-13



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**UTTAR PRADESH**

**A Supplement of Volume II**

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**TWELFTH FIVE YEAR PLAN  
(2012-17)**

**AND**

**ANNUAL PLAN. 2012-13**

**A supplement of Volume II  
Statement III  
Schemewise Outlay and Expenditure**

**GOVERNMENT OF UTTAR PRADESH  
STATE PLANNING COMMISSION**

**Published by :**  
**Principal Secretary to Government of Uttar Pradesh,**  
**Planning Department,**  
**U.P. Secretariat,**  
**Lucknow.**

**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)**

**Printed by : United Block Printers, 78, Gautam Budh Marg, Lucknow. Ph. 2682244, 2684561**  
**Through The Director, Information & Public Relations, U.P. Lucknow.**

# CONTENTS

	Page No.	
<b>Agriculture &amp; Allied Activities</b>		
101.2401	Crop Husbandry	2
101.2402	Soil and Water Conservation	30
101.2403	Animal Husbandry	34
101.2404	Dairy Development	46
101.2405	Fisheries	50
101.2406	Forestry & Wild Life	54
101.2415	Agriculture, Research & Education	66
101.2416	Agriculture, Financial Institutions	70
101.2425	Co-operation	74
101.2435	Other Agricultural Programmes	78
<b>Rural Development</b>		
102.2501	Special Programmes for Rural Development	82
102.2505	Rural Employment	90
102.2506	Land Reforms	94
102.2515	Other Rural Development Programmes	98
<b>Special Area Programmes</b>		
103.2575	Other Special Area Programmes	106
<b>Irrigation and Flood Control</b>		
104.2701	Major and Medium Irrigation	110
104.2702	Minor Irrigation	138
104.2705	Command Area Development	150
104.2711	Flood Control and Drainage	154
<b>Energy</b>		
105.2801	Power	158
105.2810	Non-conventional Sources of Energy	178
<b>Industry and Minerals</b>		
106.2851	Village and Small Industries	182
106.2852	Industries	198
106.2853	Mining	210
<b>Transport</b>		
107.3053	Civil Aviation	214
107.3054	Roads and Bridges	218
107.3055	Road Transport	226
107.3056	Inland Water Transport	234
<b>Communication (No Programme in State Plan)</b>		

**Science, Technology and Environment**

109.3425	Scientific Research	238
109.3435	Ecology and Environment	250

**General Economic Services**

110.3451	Secretariat Economic Services	258
110.3452	Tourism	266
110.3454	Survey and Statistics	274
110.3475	Other General Economic Services	278

**Education**

221.2202	General Education	282
221.2203	Technical Education	314
221.2204	Sports and Youth Services	322
221.2205	Art and Culture	330

**Medical and Public Health**

222.2210	Medical and Public Health	342
----------	---------------------------	-----

**Water Supply, Sanitation, Housing & Urban Development**

223.2215	Water Supply and Sanitation	406
223.2216	Housing	418
223.2217	Urban Development	430

**Information and Publicity**

224.2220	Information and Publicity	450
----------	---------------------------	-----

**Welfare of SC/ST and Other Backward Classes**

225.2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	454
----------	--	-----

**Labour and Employment**

226.2230	Labour and Employment	486
----------	-----------------------	-----

**Social Security and Welfare & Nutrition**

227.2235	Social Security and Welfare	498
227.2236	Nutrition	518

**General Services**

342.2058	Stationery and Printing	522
342.2059	Public Works	526

## **Statement III**

### **Schemeswise Outlay and Expenditure**

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>10124010100000000 AGRICULTURE DEPARTMENT</b>								
<b>A- Schemes completed upto 2011-12</b>			<b>133874.69</b>		<b>18146.99</b>		<b>9914.50</b>	
101240101104000000	Agriculture Farms		15102.46		993.00		857.04	
101240101104000100	Multiplication, Storage and Distribution of Quality Seeds (DS)		15102.46		993.00		857.04	
101240101109000000	Extension and Training		84021.14		9193.35		3609.13	
101240101109000200	Farmer friends Scheme.		8886.62		4838.93		2882.86	
101240101109000300	Development of Extension Services in Private sector		75134.52		4354.42		726.27	
101240101103000000	Seeds		4246.80		3552.33		3346.47	
101240101103000400	Seed Production through farmers participation		4246.80		3552.33		3346.47	
101240101112000000	Development of Pulses		22850.59		2096.60		2101.86	
101240101112000100	Enhancing Rabi Pulse Production		22850.59		2096.60		2101.86	
101240101800000000	Other Expenditure		7653.70		2311.71			
101240101800000200	Maximization of Oil Seed & Pulse Production in Bundelkhand division (JICA Externally Aided)		7653.70		2311.71			
101240101800000400	Subsidy to farmers against loan in Bundelkhand and other drought prone areas							
101240101105000000	Manures and Fertilisers							
101240101105010100	National Project on Management of Soil Health & Fertility							
101240101105010101	Fertiliser quality control laboratory							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>201162.88</b>	<b>2026.00</b>	<b>20769.83</b>	<b>1218.00</b>	<b>14174.08</b>	<b>784.15</b>
101240101102000000	Food grains Crops		13902.30		2154.96		1358.88	65.15
101240101102010500	Macro Management of Agriculture (CSS)		8327.30		1411.17		778.68	65.15
101240101102010700	Integrated Schemes of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (DS/CSS)		5575.00		743.79		580.20	
101240101103000000	Seeds		26296.80		1750.00		1622.88	
101240101103000300	Subsidy on Certified Seeds		26296.80		1750.00		1622.88	
101240101108000000	Commercial Crops		96.80		23.31		10.84	
101240101108010100	Production of Nucleus and Foundation seeds of Cotton (CSS)		96.80		19.09		9.39	
101240101108010200	Special Jute Development Programme (CSS 90:10)				4.22		1.45	
101240101109000000	Extension and Training		102460.77	2026.00	3116.40	1218.00	1627.43	719.00
101240101109010100	Support to extension programme for extension reforms (CSS) (ATMA)		3647.94		284.00		170.38	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>31664.89</b>		<b>10315.07</b>		<b>9779.00</b>		<b>410.90</b>		<b>10645.53</b>	<b>243.25</b>	<b>4677.79</b>	<b>243.25</b>
16672.43		7553.04		5636.00		410.90		7261.38		4434.54	
8385.43		6899.63		5636.00		410.90		7261.38		4434.54	
8287.00		653.41									
3700.00		0.84									
3700.00		0.84									
4144.00		2761.19		4143.00				3140.90			
4144.00		2761.19		4143.00				3140.90			
7148.46											
3747.25											
3401.21											
								243.25	243.25	243.25	243.25
								243.25	243.25	243.25	243.25
								243.25	243.25	243.25	243.25
<b>77826.04</b>	<b>30096.43</b>	<b>44415.96</b>	<b>1233.38</b>	<b>69739.00</b>	<b>32205.00</b>	<b>37903.85</b>	<b>2221.09</b>	<b>98497.47</b>	<b>8300.60</b>	<b>90995.78</b>	<b>8300.60</b>
2615.00	96.43	1843.10	18.50	2640.63	300.00	1754.11	28.94	2554.14		1626.63	
1695.00	96.43	1261.30	18.50	1540.00	300.00	1321.92	28.94	1475.00		1126.24	
920.00		581.80		1100.63		432.19		1079.14		500.39	
2265.00		2260.90		11395.07		4829.54		7000.00		4806.11	
2265.00		2260.90		11395.07		4829.54		7000.00		4806.11	
23.14		18.93		28.00		18.49		29.15		7.20	
20.00		15.77		23.00		14.65		21.15		3.84	
3.14		3.16		5.00		3.84		8.00		3.36	
7242.75	3000.00	1701.81		3835.30	1500.00	2504.76		2500.85		1895.88	
442.75		287.33		820.00		373.79		910.00		358.77	



MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES  
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>10124010100000000 AGRICULTURE DEPARTMENT</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>5769.29</b>	<b>116.74</b>		
101240101104000000	Agriculture Farms				
101240101104000100	Multiplication, Storage and Distribution of Quality Seeds (DS)				
101240101109000000	Extension and Training				
101240101109000200	Farmer friends Scheme.				
101240101109000300	Development of Extension Services in Private sector				
101240101103000000	Seeds				
101240101103000400	Seed Production through farmers participation				
101240101112000000	Development of Pulses	5652.55			
101240101112000100	Enhancing Rabi Pulse Production	5652.55			
101240101800000000	Other Expenditure				
101240101800000200	Maximization of Oil Seed & Pulse Production in Bundelkhand division (JICA Externally Aided)				
101240101800000400	Subsidy to farmers against loan in Bundelkhand and other drought prone areas				
101240101105000000	Manures and Fertilisers	116.74	116.74		
101240101105010100	National Project on Management of Soil Health & Fertility	116.74	116.74		
101240101105010101	Fertiliser quality control laboratory	116.74	116.74		
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>126119.71</b>	<b>3100.00</b>	<b>77018.35</b>	
101240101102000000	Food grains Crops	2092.01		1280.20	
101240101102010500	Macro Management of Agriculture (CSS)	1280.00		939.76	
101240101102010700	Integrated Schemes of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (DS/CSS)	812.01		340.44	
101240101103000000	Seeds	6600.84		3159.51	
101240101103000300	Subsidy on Certified Seeds	6600.84		3159.51	
101240101108000000	Commercial Crops	14.82		11.03	
101240101108010100	Production of Nucleus and Foundation seeds of Cotton (CSS)	6.82		4.33	
101240101108010200	Special Jute Development Programme (CSS 90:10)	8.00		6.70	
101240101109000000	Extension and Training	3549.18		3159.34	
101240101109010100	Support to extension programme for extension reforms (CSS) (ATMA)	910.00		683.51	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>76005.70</b>	<b>359.99</b>	<b>25318.26</b>	<b>243.25</b>				
993.00		857.04					
993.00		857.04					
38763.16		16007.61					
26121.74		14627.93					
12641.42		1379.68					
7252.33		3347.31					
7252.33		3347.31					
19177.05		4863.05					
19177.05		4863.05					
9460.17							
6058.96							
3401.21							
359.99	359.99	243.25	243.25				
359.99	359.99	243.25	243.25				
359.99	359.99	243.25	243.25				
<b>392952.05</b>	<b>74920.03</b>	<b>264508.02</b>	<b>12539.22</b>	<b>843935.67</b>		<b>114173.78</b>	
12056.74	396.43	7862.92	112.59	14567.11		1983.70	
7401.17	396.43	5427.90	112.59	8630.25		1280.02	
4655.57		2435.02		5936.86		703.68	
29010.91		16678.94		47106.17		6245.00	
29010.91		16678.94		47106.17		6245.00	
118.42		66.49		120.15		17.82	
90.06		47.98		45.98		6.82	
28.36		18.51		74.17		11.00	
20244.48	5718.00	10889.22	719.00	44526.31		4750.00	
3366.75		1873.78		16462.05		1700.00	

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
101240101109000400	Technical input support for agriculture extension / production enhancement through various measures		98812.83	2026.00	2832.40	1218.00	1457.05	719.00
101240101111000000	Agriculture Economics & Statistics		4608.32		1649.96		1104.49	
101240101111000100	Improvement of Agriculture statistics information system and computerisation		700.00		197.00		187.96	
101240101111000200	Estimation of productivity & production of different crops at gram panchayat level		3908.32		1452.96		916.53	
101240101110000000	Crop Insurance		17100.00		4285.54		6819.22	
101240101110010100	Crop Insurance Programme (CSS)		17100.00		4285.54		6819.22	
101240101110010000	Season based crop insurance (CSS)							
101240101800000000	Other Expenditure				7789.66		1630.34	
101240101800000300	Pest insect through eco friendly mechanism				7789.66		1630.34	
101240101800000500	Subsidy on Zinc Sulphate Distribution							
101240101800010600	Rashtriya Krishi Vikas Yojana							
101240101800000600	Promotion of use of Hybrid seeds							
101240101800000700	Intercropping of Pulses & Oilseeds in Sugar Cane							
101240101800000800	Share capital of UP State Agro Industrial Corporation							
101240101101000000	Soil Survey and Testing		36697.89					
101240101101000200	Strengthening of Soil Health		36697.89					
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
101240101800000000	Other Expenditure							
101240101800000800	Zyad ground nut production programme							
101240101800000900	Hybrid maize production programme							
101240101800001000	Infrastructure development for quality seed production and distribution							
101240101800001100	Use of information technology for development of agriculture							
<b>TOTAL : AGRICULTURE DEPARTMENT</b>			<b>335037.57</b>	<b>2026.00</b>	<b>38916.82</b>	<b>1218.00</b>	<b>24088.58</b>	<b>784.15</b>
<b>DISTRICT PLAN</b>			<b>20677.46</b>		<b>1736.79</b>		<b>1437.24</b>	
<b>From State Budget</b>			<b>335037.57</b>	<b>2026.00</b>	<b>38916.82</b>	<b>1218.00</b>	<b>24088.58</b>	<b>784.15</b>
<b>From Public Sector Enterprises</b>								
<b>From Rural Local Bodies</b>								
<b>From Urban Bodies</b>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
6800.00	3000.00	1414.48		3015.30	1500.00	2130.97		1590.85		1537.11	
835.00		295.23		877.00		549.70		975.80		167.47	
240.00		80.19		300.00		336.91		519.00			
595.00		215.04		577.00		212.79		456.80		167.47	
4810.00		5416.46		7000.00		1250.00		5410.16		5262.24	
4810.00		5416.46		7000.00		1250.00		5000.00		5000.00	
								410.16		262.24	
60035.15	27000.00	32879.53	1214.88	43963.00	30405.00	26997.25	2192.15	80027.37	8300.60	77230.25	8300.60
4645.15		3251.23	6.89	3666.00	405.00	1767.17	5.00	4691.10	400.60	3180.22	400.60
				1200.00		1074.91		1800.00		1199.86	
55390.00	27000.00	29628.30	1207.99	39097.00	30000.00	24155.17	2187.15	73536.27	7900.00	72850.17	7900.00
109490.93	30096.43	54731.03	1233.38	79518.00	32205.00	38314.75	2221.09	109143.00	8543.85	95673.57	8543.85
920.00		581.80		1100.63		432.19		1079.14		500.39	
109490.93	30096.43	54731.03	1233.38	79518.00	32205.00	38314.75	2221.09	109143.00	8543.85	95673.57	8543.85

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
101240101109000400	Technical input support for agriculture extension / production enhancement through various measures	2639.18		2475.83	
101240101111000000	Agriculture Economics & Statistics	1259.39		228.09	
101240101111000100	Improvement of Agriculture statistics information system and computerisation	741.33			
101240101111000200	Estimation of productivity & production of different crops at gram panchayat level	518.06		228.09	
101240101110000000	Crop Insurance	5594.99		2090.99	
101240101110010100	Crop Insurance Programme (CSS)	5012.83		1910.32	
101240101110010000	Season based crop insurance (CSS)	582.16		180.67	
101240101800000000	Other Expenditure	106208.48	3100.00	66392.84	
101240101800000300	Pest insect through eco friendly mechanism	4790.00	500.00	2569.35	
101240101800000500	Subsidy on Zinc Sulphate Distribution	2276.77		1158.25	
101240101800010600	Rashtriya Krishi Vikas Yojana	90100.03	2600.00	61414.52	
101240101800000600	Promotion of use of Hybrid seeds	3000.00		209.04	
101240101800000700	Intercropping of Pulses & Oilseeds in Sugar Cane	5000.00			
101240101800000800	Share capital of UP State Agro Industrial Corporation	1041.68		1041.68	
101240101101000000	Soil Survey and Testing	800.00		696.35	
101240101101000200	Strengthening of Soil Health	800.00		696.35	
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
101240101800000000	Other Expenditure				
101240101800000800	Zyad ground nut production programme				
101240101800000900	Hybrid maize production programme				
101240101800001000	Infrastructure development for quality seed production and distribution				
101240101800001100	Use of information technology for development of agriculture				
<b>TOTAL : AGRICULTURE DEPARTMENT</b>		<b>131889.00</b>	<b>3216.74</b>	<b>77018.35</b>	
<b>DISTRICT PLAN</b>		<b>812.01</b>		<b>340.44</b>	
<i>From State Budget</i>		<i>131889.00</i>	<i>3216.74</i>	<i>77018.35</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
16877.73	5718.00	9015.44	719.00	28064.26		3050.00	
5597.15		2344.98		20625.16		2314.63	
1997.33		605.06		5609.88		87.87	
3599.82		1739.92		15015.28		2226.76	
27100.69		20838.91		40455.54		6000.20	
26108.37		20396.00		37083.00		5500.00	
992.32		442.91		3372.54		500.20	
298023.66	68805.60	205130.21	11707.63	670135.23		92062.43	
25581.91	1305.60	12398.31	412.49	26953.19		3256.00	
5276.77		3433.02		8808.25		1306.40	
258123.30	67500.00	188048.16	11295.14	584790.70		82000.03	
3000.00		209.04		25227.14		3000.00	
5000.00				24355.95		2500.00	
1041.68		1041.68					
800.00		696.35		6400.00		800.00	
800.00		696.35		6400.00		800.00	
				<b>56642.20</b>		<b>6413.94</b>	
				56642.20		6413.94	
				6685.60		250.00	
				27256.60		3301.00	
				18500.00		2043.66	
				4200.00		819.28	
<b>468957.75</b>	<b>75280.02</b>	<b>289826.28</b>	<b>12782.47</b>	<b>900577.87</b>		<b>120587.72</b>	
5648.57		3292.06		5936.86		703.68	
468957.75	75280.02	289826.28	12782.47	900577.87		120587.72	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES  
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
10124010400000000	COORDINATION DEPARTMENT (UPDASP)	100000	86916.00	69532.00	10000.00	8268.35	5000.00	4136.18
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>100000</b>	<b>86916.00</b>	<b>69532.00</b>	<b>10000.00</b>	<b>8268.35</b>	<b>5000.00</b>	<b>4136.18</b>
101240104109000000	Extension and Training	100000	86916.00	69532.00	10000.00	8268.35	5000.00	4136.18
101240104109000200	U.P. diversified Agriculture Support Project World Bank aided Agriculture Development (Phase-II)	100000	86916.00	69532.00	10000.00	8268.35	5000.00	4136.18
	<b>TOTAL-COORDINATION DEPARTMENT (UPDASP)</b>	<b>100000</b>	<b>86916.00</b>	<b>69532.00</b>	<b>10000.00</b>	<b>8268.35</b>	<b>5000.00</b>	<b>4136.18</b>
	<i>DISTRICT PLAN</i>							
	<i>From State Budget</i>		86916.00	69532.00	10000.00	8268.35	5000.00	4136.18
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
10124010300000000	CANE DEV. & SUGAR INDUSTRY							
	<b>A- Schemes completed upto 2011-12</b>		<b>112500.00</b>	<b>52500.00</b>	<b>19433.00</b>	<b>10933.00</b>	<b>20000.00</b>	<b>11500.00</b>
	<b>106 Industry and Minerals</b>							
10628520000000000	Sugar Industry		112500.00	52500.00	19433.00	10933.00	20000.00	11500.00
106285208201000000	Sugar		112500.00	52500.00	19433.00	10933.00	20000.00	11500.00
106285208201000100	Capital subsidy on Investment		52500.00	52500.00	10933.00	10933.00	11500.00	11500.00
106285208201000200	Reimb.of Cane Transport Expenses		15000.00		2500.00		2500.00	
106285208201000300	Reimb. of Society Commission expenses		22500.00		3000.00		3000.00	
106285208201000400	Reimb of Sugar Transport expenses		22500.00		3000.00		3000.00	
106285208201000500	Subsidy to sugar mills for promotion of co-generation							
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>15750.00</b>	<b>13100.00</b>	<b>2627.00</b>	<b>2200.00</b>	<b>2596.08</b>	<b>2200.00</b>
	<b>INTENSIVE CANE DEVELOPMENT</b>							
101240103108000000	Commercial Crop		15750.00	13100.00	2627.00	2200.00	2596.08	2200.00
101240103108000200	Improved Cane seed production Programme (DS)		850.00		150.00		121.25	
101240103108000300	Soil and Seed Treatment Programme (DS)		1300.00		220.00		201.83	
101240103108000400	Ratoon Management Programme (DS)		200.00		30.00		22.18	
101240103108000500	Construction of inter- village link roads		13100.00	13100.00	2200.00	2200.00	2200.00	2200.00
101240103108010100	Micro management Scheme in Sugarcane area (CSS)		300.00		27.00		50.82	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>12918.00</b>	<b>11186.00</b>			<b>1800.00</b>		<b>900.00</b>		<b>900.00</b>		<b>900.00</b>	
<b>12918.00</b>	<b>11186.00</b>			<b>1800.00</b>		<b>900.00</b>		<b>900.00</b>		<b>900.00</b>	
12918.00	11186.00			1800.00		900.00		900.00		900.00	
12918.00	11186.00			1800.00		900.00		900.00		900.00	
<b>12918.00</b>	<b>11186.00</b>			<b>1800.00</b>		<b>900.00</b>		<b>900.00</b>		<b>900.00</b>	
<i>12918.00</i>	<i>11186.00</i>			<i>1800.00</i>		<i>900.00</i>		<i>900.00</i>		<i>900.00</i>	
<b>2922.00</b>	<b>2400.00</b>	<b>2860.27</b>	<b>2400.00</b>	<b>2628.20</b>	<b>2245.00</b>	<b>2592.59</b>	<b>2245.00</b>	<b>2857.00</b>	<b>2449.00</b>	<b>2713.16</b>	<b>2449.00</b>
2922.00	2400.00	2860.27	2400.00	2628.20	2245.00	2592.59	2245.00	2857.00	2449.00	2713.16	2449.00
165.00		152.35		125.00		111.50		125.00		118.47	
267.00		248.64		173.00		154.37		198.00		128.72	
30.00		22.78		17.00		15.22		17.00		16.97	
2400.00	2400.00	2400.00	2400.00	2245.00	2245.00	2245.00	2245.00	2449.00	2449.00	2449.00	2449.00
60.00		36.50		68.20		66.50		68.00			



MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES  
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>10124010400000000</b>	<b>COORDINATION DEPARTMENT (UPDASP)</b>	<b>1000.00</b>		<b>1000.00</b>	
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>1000.00</b>		<b>1000.00</b>	
101240104109000000	Extension and Training	1000.00		1000.00	
101240104109000200	U.P. diversified Agriculture Support Project World Bank aided Agriculture Development (Phase-II)	1000.00		1000.00	
	<b>TOTAL-COORDINATION DEPARTMENT (UPDASP)</b>	<b>1000.00</b>		<b>1000.00</b>	
	<i><b>DISTRICT PLAN From State Budget From Public Sector Enterprises From Rural Local Bodies From Urban Bodies</b></i>	<i>1000.00</i>		<i>1000.00</i>	
<b>10124010300000000</b>	<b>CANE DEV. &amp; SUGAR INDUSTRY</b>				
	<b>A- Schemes completed upto 2011-12</b>				
	<b>106 Industry and Minerals</b>				
106285200000000000	Sugar Industry				
106285208201000000	Sugar				
106285208201000100	Capital subsidy on Investment				
106285208201000200	Reimb.of Cane Transport Expenses				
106285208201000300	Reimb. of Society Commission expenses				
106285208201000400	Reimb of Sugar Transport expenses				
106285208201000500	Subsidy to sugar mills for promotion of co-generation				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>5000.00</b>	<b>4492.00</b>	<b>4794.34</b>	<b>4468.47</b>
	<b>INTENSIVE CANE DEVELOPMENT</b>				
101240103108000000	Commercial Crop	5000.00	4492.00	4794.34	4468.47
101240103108000200	Improved Cane seed production Programme (DS)	150.00		143.05	
101240103108000300	Soil and Seed Treatment Programme (DS)	265.00		161.06	
101240103108000400	Ratoon Management Programme (DS)	25.00		21.76	
101240103108000500	Construction of inter- village link roads	4492.00	4492.00	4468.47	4468.47
101240103108010100	Micro management Scheme in Sugarcane area (CSS)	68.00			

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>26618.00</b>	<b>19454.35</b>	<b>7800.00</b>	<b>4136.18</b>	<b>8000.00</b>		<b>1200.00</b>	
<b>26618.00</b>	<b>19454.35</b>	<b>7800.00</b>	<b>4136.18</b>	<b>8000.00</b>		<b>1200.00</b>	
26618.00	19454.35	7800.00	4136.18	8000.00		1200.00	
26618.00	19454.35	7800.00	4136.18	8000.00		1200.00	
<b>26618.00</b>	<b>19454.35</b>	<b>7800.00</b>	<b>4136.18</b>	<b>8000.00</b>		<b>1200.00</b>	
<i>26618.00</i>	<i>19454.35</i>	<i>7800.00</i>	<i>4136.18</i>	<i>8000.00</i>		<i>1200.00</i>	
<b>19433.00</b>	<b>10933.00</b>	<b>20000.00</b>	<b>11500.00</b>				
19433.00	10933.00	20000.00	11500.00				
19433.00	10933.00	20000.00	11500.00				
10933.00	10933.00	11500.00	11500.00				
2500.00		2500.00					
3000.00		3000.00					
3000.00		3000.00					
<b>16034.20</b>	<b>13786.00</b>	<b>15556.44</b>	<b>13762.47</b>	<b>51025.01</b>	<b>42400.00</b>	<b>5153.00</b>	<b>4453.00</b>
16034.20	13786.00	15556.44	13762.47	51025.01	42400.00	5153.00	4453.00
715.00		646.62		4428.13		428.50	
1123.00		894.62		4062.50		250.00	
119.00		98.91		134.38		21.50	
13786.00	13786.00	13762.47	13762.47	42400.00	42400.00	4453.00	4453.00
291.20		153.82					

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012) Agreed Outlay at 2006-07 Prices		2007-08			
					Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
101240103108000000	Commercial Crop							
101240103108010200	Use of bio-agents/bio-fertiliser							
101240103108010300	Upgradation/strengthening/ surface renewal of roads							
<b>TOTAL, CANE DEVELOPMENT</b>			<b>128250.00</b>	<b>65600.00</b>	<b>22060.00</b>	<b>13133.00</b>	<b>22596.08</b>	<b>13700.00</b>
<i>DISTRICT PLAN</i>			<i>15450.00</i>	<i>13100.00</i>	<i>2600.00</i>	<i>2200.00</i>	<i>2545.26</i>	<i>2200.00</i>
<i>From State Budget</i>			<i>128250.00</i>	<i>65600.00</i>	<i>22060.00</i>	<i>13133.00</i>	<i>22596.08</i>	<i>13700.00</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>101240102000000000 Private Minor Irrigation</b>								
<b>101240102115000000 SMALL AND MARGINAL FARMERS PROGRAMMES</b>								
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>64025.72</b>	<b>64025.72</b>	<b>6003.00</b>	<b>6003.00</b>	<b>12784.00</b>	<b>12784.00</b>
101240102115000100	Assistance to small and marginal farmers (Free Boring )		64025.72	64025.72	6003.00	6003.00	12784.00	12784.00
<b>TOTAL - SMALL AND MARGINAL FARMERS PROGRAMMES</b>			<b>64025.72</b>	<b>64025.72</b>	<b>6003.00</b>	<b>6003.00</b>	<b>12784.00</b>	<b>12784.00</b>
<i>DISTRICT PLAN</i>			<i>64025.72</i>	<i>64025.72</i>	<i>6003.00</i>	<i>6003.00</i>	<i>12784.00</i>	<i>12784.00</i>
<i>From State Budget</i>			<i>64025.72</i>	<i>64025.72</i>	<i>6003.00</i>	<i>6003.00</i>	<i>12784.00</i>	<i>12784.00</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>101240105000000000 HORTICULTURE</b>								
<b>A- Schemes completed upto 2011-12</b>			<b>44892.00</b>	<b>50.00</b>	<b>5796.39</b>	<b>15.00</b>	<b>5565.57</b>	<b>11.36</b>
<b>101240105119000000 HORTICULTURE &amp; VEGETABLE CROPS</b>								
101240105119000100	Fruit development in the State		1500.00	50.00	209.81	15.00	205.83	11.36
101240105119000105	Scheme for Planting material & horticultural farm development (DS)		1500.00	50.00	209.81	15.00	205.83	11.36
101240105119000300	Other schemes		43392.00		5586.58		5359.74	
101240105119000308	Commercial Horticulture Development in extensive area		40944.50		4697.08		4270.28	
101240105119000309	Jetropha Cultivation		337.50		67.50		67.46	
101240105119000310	Horticulture Crops Insurance (SS)		1000.00		200.00		200.00	
101240105119000311	Creation of Horticulture Data Base(SS)		1110.00		622.00		622.00	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
2922.00	2400.00	2860.27	2400.00	2628.20	2245.00	2592.59	2245.00	2857.00	2449.00	2713.16	2449.00
2862.00	2400.00	2823.77	2400.00	2560.00	2245.00	2526.09	2245.00	2789.00	2449.00	2713.16	2449.00
2922.00	2400.00	2860.27	2400.00	2628.20	2245.00	2592.59	2245.00	2857.00	2449.00	2713.16	2449.00
8274.00	8274.00	8274.00	8274.00	6789.00	6789.00	6789.00	6789.00	6485.00	6485.00	6464.34	6464.34
8274.00	8274.00	8274.00	8274.00	6789.00	6789.00	6789.00	6789.00	6485.00	6485.00	6464.34	6464.34
8274.00	8274.00	8274.00	8274.00	6789.00	6789.00	6789.00	6789.00	6485.00	6485.00	6464.34	6464.34
8274.00	8274.00	8274.00	8274.00	6789.00	6789.00	6789.00	6789.00	6485.00	6485.00	6464.34	6464.34
8274.00	8274.00	8274.00	8274.00	6789.00	6789.00	6789.00	6789.00	6485.00	6485.00	6464.34	6464.34
5401.20	15.00	4770.84	15.00	4741.78	15.00	4016.25		325.00		57.48	
279.80	15.00	269.64	15.00	270.00	15.00	254.73		50.00		48.21	
279.80	15.00	269.64	15.00	270.00	15.00	254.73		50.00		48.21	
5121.40		4501.20		4471.78		3761.52		275.00		9.27	
4739.80		4441.93		4349.76		3761.52		275.00		9.27	
200.00				0.01							
122.00				122.00							

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
101240103108000000	Commercial Crop				
101240103108010200	Use of bio-agents/bio-fertiliser				
101240103108010300	Upgradation/strengthening/ surface renewal of roads				
<b>TOTAL, CANE DEVELOPMENT</b>		<b>5000.00</b>	<b>4492.00</b>	<b>4794.34</b>	<b>4468.47</b>
<i>DISTRICT PLAN</i>		<i>4932.00</i>	<i>4492.00</i>	<i>4794.34</i>	<i>4468.47</i>
<i>From State Budget</i>		<i>5000.00</i>	<i>4492.00</i>	<i>4794.34</i>	<i>4468.47</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>101240102000000000 Private Minor Irrigation</b>					
<b>101240102115000000 SMALL AND MARGINAL FARMERS PROGRAMMES</b>					
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>6600.00</b>	<b>6600.00</b>	<b>6509.84</b>	<b>6509.84</b>
101240102115000100	Assistance to small and marginal farmers (Free Boring )	6600.00	6600.00	6509.84	6509.84
<b>TOTAL - SMALL AND MARGINAL FARMERS PROGRAMMES</b>		<b>6600.00</b>	<b>6600.00</b>	<b>6509.84</b>	<b>6509.84</b>
<i>DISTRICT PLAN</i>		<i>6600.00</i>	<i>6600.00</i>	<i>6509.84</i>	<i>6509.84</i>
<i>From State Budget</i>		<i>6600.00</i>	<i>6600.00</i>	<i>6509.84</i>	<i>6509.84</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>101240105000000000 HORTICULTURE</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>345.00</b>		<b>44.66</b>	
<b>101240105119000000 HORTICULTURE &amp; VEGETABLE CROPS</b>					
101240105119000100	Fruit development in the State	45.00		44.66	
101240105119000105	Scheme for Planting material & horticultura farm development (DS)	45.00		44.66	
101240105119000300	Other schemes	300.00			
101240105119000308	Commercial Horticulture Development in extensive area	300.00			
101240105119000309	Jetropha Cultivation				
101240105119000310	Horticulture Crops Insurance (SS)				
101240105119000311	Creation of Horticulture Data Base(SS)				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				<b>39650.00</b>	<b>38900.00</b>		
				750.00			
				38900.00	38900.00		
<b>35467.20</b>	<b>24719.00</b>	<b>35556.44</b>	<b>25262.47</b>	<b>90675.01</b>	<b>81300.00</b>	<b>5153.00</b>	<b>4453.00</b>
<i>15743.00</i>	<i>13786.00</i>	<i>15402.62</i>	<i>13762.47</i>	<i>51025.01</i>	<i>42400.00</i>	<i>5153.00</i>	<i>4453.00</i>
<i>35467.20</i>	<i>24719.00</i>	<i>35556.44</i>	<i>25262.47</i>	<i>90675.01</i>	<i>81300.00</i>	<i>5153.00</i>	<i>4453.00</i>
<b>34151.00</b>	<b>34151.00</b>	<b>40821.18</b>	<b>40821.18</b>	<b>96875.00</b>	<b>96875.00</b>	<b>7405.00</b>	<b>7405.00</b>
34151.00	34151.00	40821.18	40821.18	96875.00	96875.00	7405.00	7405.00
<b>34151.00</b>	<b>34151.00</b>	<b>40821.18</b>	<b>40821.18</b>	<b>96875.00</b>	<b>96875.00</b>	<b>7405.00</b>	<b>7405.00</b>
<i>34151.00</i>	<i>34151.00</i>	<i>40821.18</i>	<i>40821.18</i>	<i>96875.00</i>	<i>96875.00</i>	<i>7405.00</i>	<i>7405.00</i>
<i>34151.00</i>	<i>34151.00</i>	<i>40821.18</i>	<i>40821.18</i>	<i>96875.00</i>	<i>96875.00</i>	<i>7405.00</i>	<i>7405.00</i>
<b>16609.37</b>	<b>45.00</b>	<b>14454.80</b>	<b>26.36</b>				
854.61	45.00	823.07	26.36				
854.61	45.00	823.07	26.36				
15754.76		13631.73					
14361.64		12483.00					
67.50		67.46					
400.01		200.00					
866.00		622.00					

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES  
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
1012-10105119000314	Modernisation of Manyavar Kanshi Ram Smarak Yadgar Evam Vishram Sthal						200.00	
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>30979.00</b>		<b>3200.61</b>		<b>2259.83</b>	
101240105119000200	Vegetable, Spices development in the State		12500.00		605.00		86.02	
101240105119000203	Horticulture Development for SC/ST farmers (DS)		12500.00		605.00		86.02	
101240105119000300	Other schemes		18479.00		2595.61		2173.81	
101240105119011100	Micro Irrigation (CSS)		1000.00		100.00		99.66	
101240105119011000	State Horticulture Mission (CSS)		17479.00		2495.61		2074.15	
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
101240105119000300	Other schemes							
101240105119000315	Establishment of Lohia garden/parks							
101240105119000316	Promotion of betelvine cultivation							
<b>TOTAL : HORTICULTURE</b>			<b>75871.00</b>	<b>50.00</b>	<b>8997.00</b>	<b>15.00</b>	<b>7825.40</b>	<b>11.36</b>
<i>DISTRICT PLAN</i>			<i>14000.00</i>	<i>50.00</i>	<i>814.81</i>	<i>15.00</i>	<i>291.85</i>	<i>11.36</i>
<i>From State Budget</i>			<i>75871.00</i>	<i>50.00</i>	<i>8997.00</i>	<i>15.00</i>	<i>7825.40</i>	<i>11.36</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>10124010600000000 Food Processing</b>								
<b>A- Schemes completed upto 2011-12</b>			<b>74543.50</b>	<b>530.00</b>	<b>171.00</b>	<b>94.00</b>	<b>129.97</b>	<b>54.93</b>
101240106119000000	Horticulture and Vegetables		361.00	60.00	87.00	20.00	64.87	19.93
101240106119000200	Human Resource Development		361.00	60.00	87.00	20.00	64.87	19.93
101240106119000202	Upgradation of Govt. Food processing technology institute at Lucknow		250.00		50.00		28.94	
101240106119000205	Six month craft course at Food Science Training centres at Varanasi, Agra & Lucknow		111.00	60.00	37.00	20.00	35.93	19.93
101240106119000300	Strengthening of Food Processing U.P.		975.00	325.00	60.00	60.00	47.50	35.00
101240106119000304	Upgradation of Food Science training centre according to standards of U.P.Technical Education Board & AICTE		500.00	250.00	50.00	50.00	42.50	35.00
101240106119000305	Strengthening of 19 HTDC,HPHT centre		475.00	75.00	10.00	10.00	5.00	
101240106119000500	Marketing & Extension Services		170.00	70.00	24.00	14.00	17.60	
101240106119000501	Establishing of Sales Point		70.00	70.00	14.00	14.00	12.60	
101240106119000503	Financial assistance for study/survey		100.00		10.00		5.00	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
59.60		59.27		0.01							
<b>3200.80</b>		<b>2244.99</b>		<b>3200.80</b>		<b>2180.63</b>		<b>2080.00</b>		<b>1578.88</b>	
605.00		584.34		405.00		353.60		155.00		425.71	
605.00		584.34		405.00		353.60		155.00		425.71	
2595.80		1660.65		2795.80		1827.03		1925.00		1153.17	
100.00		73.37		300.00		69.80				120.47	
2495.80		1587.28		2495.80		1757.23		1925.00		1032.70	
<b>8602.00</b>	<b>15.00</b>	<b>7015.83</b>	<b>15.00</b>	<b>7942.58</b>	<b>15.00</b>	<b>6196.88</b>		<b>2405.00</b>		<b>1636.36</b>	
884.80	15.00	853.98	15.00	675.00	15.00	608.33		205.00		473.92	
8602.00	15.00	7015.83	15.00	7942.58	15.00	6196.88		2405.00		1636.36	
<b>193.00</b>	<b>62.50</b>	<b>46.48</b>		<b>15.07</b>		<b>5.00</b>		<b>16.50</b>		<b>11.50</b>	
87.00	20.00	27.43		10.05							
87.00	20.00	27.43		10.05							
50.00		10.43		10.00							
37.00	20.00	17.00		0.05							
70.00	42.50	18.15						11.50		11.50	
50.00	42.50										
20.00		18.15						11.50		11.50	
36.00		0.90		5.02		5.00		5.00			
14.00		0.90		0.02							
22.00				5.00		5.00		5.00			



**MAJOR HEAD OF DEVELOPMENT: 101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT: 101.2401-CROP HUSBANDRY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
101240105119000314	Modernisation of Manyavar Kanshi Ram Smarak Yadgar Evam Vishram Sthal				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>2255.00</b>		<b>1489.79</b>	
101240105119000200	Vegetable, Spices development in the State	255.00		402.09	
101240105119000203	Horticulture Development for SC/ST farmers (DS)	255.00		402.09	
101240105119000300	Other schemes	2000.00		1087.70	
101240105119011100	Micro Irrigation (CSS)	200.00		116.49	
101240105119011000	State Horticulture Mission (CSS)	1800.00		971.21	
	<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>				
101240105119000300	Other schemes				
101240105119000315	Establishment of Lohia garden/parks				
101240105119000316	Promotion of betelvine cultivation				
	<b>TOTAL : HORTICULTURE</b>	<b>2600.00</b>		<b>1534.45</b>	
	<i>DISTRICT PLAN</i>	<i>300.00</i>		<i>446.75</i>	
	<i>From State Budget</i>	<i>2600.00</i>		<i>1534.45</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>10124010600000000</b>	<b>Food Processing</b>				
	<b>A- Schemes completed upto 2011-12</b>	<b>21.50</b>		<b>9.68</b>	
101240106119000000	Horticulture and Vegetables				
101240106119000200	Human Resource Development				
101240106119000202	Upgradation of Govt. Food processing technology institute at Lucknow				
101240106119000205	Six month craft course at Food Science Training centres at Varanasi, Agra & Lucknow				
101240106119000300	Strengthening of Food Processing U.P.	11.50		9.68	
101240106119000304	Upgradation of Food Science training centre according to standards of U.P.Technical Education Board & AICTE				
101240106119000305	Strengthening of 19 HTDC.HPHT centre	11.50		9.68	
101240106119000500	Marketing & Extension Services	10.00			
101240106119000501	Establishing of Sales Point				
101240106119000503	Financial assistance for study/survey	10.00			

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
59.61		259.27					
<b>13937.21</b>		<b>9754.12</b>		<b>20950.00</b>		<b>1865.35</b>	
2025.00		1851.76		2502.00		402.00	
2025.00		1851.76		2502.00		402.00	
11912.21		7902.36		18448.00		1463.35	
700.00		479.79		5398.00		225.00	
11212.21		7422.57		13050.00		1238.35	
				<b>4050.00</b>		<b>550.00</b>	
				4050.00		550.00	
				2910.00		450.00	
				1140.00		100.00	
<b>30546.58</b>	<b>45.00</b>	<b>24208.92</b>	<b>26.36</b>	<b>25000.00</b>		<b>2415.35</b>	
2879.61	45.00	2674.83	26.36	2502.00		402.00	
<b>30546.58</b>	<b>45.00</b>	<b>24208.92</b>	<b>26.36</b>	<b>25000.00</b>		<b>2415.35</b>	
<b>417.07</b>	<b>156.50</b>	<b>202.63</b>	<b>54.93</b>				
184.05	40.00	92.30	19.93				
184.05	40.00	92.30	19.93				
110.00		39.37					
74.05	40.00	52.93	19.93				
153.00	102.50	86.83	35.00				
100.00	92.50	42.50	35.00				
53.00	10.00	44.33					
80.02	14.00	23.50					
28.02	14.00	13.50					
52.00		10.00					

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
101240106119000000	Horticulture and Vegetables		73037.50	75.00				
101240106119000100	Development of Food Processing Industry		70325.00					
101240106119000101	Scheme for encouraging investment in food processing units in private sector		59000.00					
101240106119000102	Development and Strengthening of infrastructural facilities		11325.00					
101240106119000200	Human Resource Development centres at Varanasi, Agra & Lucknow		250.00					
101240106119000206	Assistance for conducting postgraduate & Ph.D. course in food technology		200.00					
101240106119000207	Technical upgradation for training programme of officers/workers		50.00					
101240106119000300	Strengthening of Food Processing U.P.		1600.00					
101240106119000301	Strengthening of HOFED U.P.		800.00					
101240106119000303	Setting up of food processing authority/ cell in directorate of food processing		800.00					
101240106119000400	Research, Development & Quality Control		362.50	75.00				
101240106119000401	Establishing of Quality Control Labs		250.00	75.00				
101240106119000402	Financial assistance for analysis of food products		62.50					
101240106119000403	Development of Food Safety standards & protocols		50.00					
101240106119000500	Marketing & Extension Services		500.00					
101240106119000504	Promotion for export		500.00					
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>2600.00</b>		<b>370.00</b>		<b>269.68</b>	
101240106119000000	Horticulture and Vegetables		2600.00		370.00		269.68	
101240106119000200	Human Resource Development		1425.00		220.00		172.81	
101240106119000201	Entrepreneurship development in food processing		700.00		100.00		89.91	
101240106119000203	Extension & Strengthening of Govt. Fruit preservation and training centre of food processing		375.00		50.00		42.00	
101240106119000204	Training in Dhaba/Fast Food/Restaurant		350.00		70.00		40.90	
101240106119000300	Strengthening of Food Processing U.P.		175.00		35.00		32.00	
101240106119000302	Computerization under the E-governance plan in food processing		175.00		35.00		32.00	
101240106119000400	Research, Dev. & Quality Control		875.00		100.00		49.87	
101240106119000404	Sensitization on quality control & Hygiene training		875.00		100.00		49.87	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>390.00</b>		<b>387.65</b>		<b>298.78</b>		<b>298.60</b>		<b>225.50</b>		<b>210.31</b>	
390.00		387.65		298.78		298.60		225.50		210.31	
240.00		239.98		180.50		180.36		196.50		191.49	
120.00		120.00		120.00		119.99		120.00		120.00	
50.00		50.00		28.00		28.00		28.00		23.00	
70.00		69.98		32.50		32.37		48.50		48.49	
35.00		35.00		8.24		8.24		14.00		3.83	
35.00		35.00		8.24		8.24		14.00		3.83	
100.00		100.00		100.04		100.00					
100.00		100.00		100.04		100.00					

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
101240106119000000	Horticulture and Vegetables				
101240106119000100	Development of Food Processing Industry				
101240106119000101	Scheme for encouraging investment in food processing units in private sector				
101240106119000102	Development and Strengthening of infrastructural facilities				
101240106119000200	Human Resource Development centres at Varanasi, Agra & Lucknow				
101240106119000206	Assistance for conducting postgraduate & Ph.D. course in food technology				
101240106119000207	Technical upgradation for training programme of officers/workers				
101240106119000300	Strengthening of Food Processing U.P.				
101240106119000301	Strengthening of HOFED U.P.				
101240106119000303	Setting up of food processing authority/ cell in directorate of food processing				
101240106119000400	Research, Development & Quality Control				
101240106119000401	Establishing of Quality Control Labs				
101240106119000402	Financial assistance for analysis of food products				
101240106119000403	Development of Food Safety standards & protocols				
101240106119000500	Marketing & Extension Services				
101240106119000504	Promotion for export				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>228.50</b>		<b>212.67</b>	
101240106119000000	Horticulture and Vegetables	228.50		212.67	
101240106119000200	Human Resource Development	196.50		191.26	
101240106119000201	Entrepreneurship development in food processing	120.00		119.78	
101240106119000203	Extension & Strengthening of Govt. Fruit preservation and training centre of food processing	28.00		23.00	
101240106119000204	Training in Dhaba/Fast Food/Restaurant	48.50		48.48	
101240106119000300	Strengthening of Food Processing U.P.	14.00		9.41	
101240106119000302	Computerization under the E-governance plan in food processing	14.00		9.41	
101240106119000400	Research, Dev. & Quality Control				
101240106119000404	Sensitization on quality control & Hygiene training				



MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES  
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
101240106119000500	Marketing & Extension Services		125.00		15.00		15.00	
101240106119000502	Financial assistance for Food Expos. Melas and exhibitions		125.00		15.00		15.00	
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
101240106119000000	Horticulture and Vegetables							
101240106119000208	National Food Processing Mission							
	<b>Total - Food Processing</b>		<b>77143.50</b>	<b>530.00</b>	<b>541.00</b>	<b>94.00</b>	<b>399.65</b>	<b>54.93</b>
	<b>DISTRICT PLAN</b>							
	<i>From State Budget</i>		<i>77143.50</i>	<i>530.00</i>	<i>541.00</i>	<i>94.00</i>	<i>399.65</i>	<i>54.93</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
	<b>TOTAL : CROP HUSBANDRY</b>	<b>100000</b>	<b>767243.79</b>	<b>201763.72</b>	<b>86517.82</b>	<b>28731.35</b>	<b>72693.71</b>	<b>31470.62</b>
	<b>DISTRICT PLAN</b>							
	<i>From State Budget</i>		<i>114153.18</i>	<i>77175.72</i>	<i>11154.60</i>	<i>8218.00</i>	<i>17058.35</i>	<i>14995.36</i>
	<i>From Public Sector Enterprises</i>		<i>690100.29</i>	<i>201233.72</i>	<i>85976.82</i>	<i>28637.35</i>	<i>72294.06</i>	<i>31415.69</i>
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
15.00		12.67		10.00		10.00		15.00		14.99	
15.00		12.67		10.00		10.00		15.00		14.99	
<b>583.00</b>	<b>62.50</b>	<b>434.13</b>		<b>313.85</b>		<b>303.60</b>		<b>242.00</b>		<b>221.81</b>	
<i>583.00</i>	<i>62.50</i>	<i>434.13</i>		<i>313.85</i>		<i>303.60</i>		<i>242.00</i>		<i>221.81</i>	
<b>142789.93</b>	<b>52033.93</b>	<b>73315.26</b>	<b>11922.38</b>	<b>98991.63</b>	<b>41254.00</b>	<b>55096.82</b>	<b>11255.09</b>	<b>122032.00</b>	<b>17477.85</b>	<b>107609.24</b>	<b>17457.19</b>
<i>12940.80</i>	<i>10689.00</i>	<i>12533.55</i>	<i>10689.00</i>	<i>11124.63</i>	<i>9049.00</i>	<i>10355.61</i>	<i>9034.00</i>	<i>10558.14</i>	<i>8934.00</i>	<i>10151.81</i>	<i>8913.34</i>
<i>142206.93</i>	<i>51971.43</i>	<i>72881.13</i>	<i>11922.38</i>	<i>98677.78</i>	<i>41254.00</i>	<i>54793.22</i>	<i>11255.09</i>	<i>121790.00</i>	<i>17477.85</i>	<i>107387.43</i>	<i>17457.19</i>



MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES  
 MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
101240106119000500	Marketing & Extension Services	18.00		12.00	
101240106119000502	Financial assistance for Food Expos, Melas and exhibitions	18.00		12.00	
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
101240106119000000	Horticulture and Vegetables				
101240106119000208	National Food Processing Mission				
	<b>Total - Food Processing</b>	<b>250.00</b>		<b>222.35</b>	
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>250.00</i>		<i>222.35</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
	<b>TOTAL : CROP HUSBANDRY</b>	<b>147339.00</b>	<b>14308.74</b>	<b>91079.33</b>	<b>10978.31</b>
	<i>DISTRICT PLAN</i>	<i>12644.01</i>	<i>11092.00</i>	<i>12091.37</i>	<i>10978.31</i>
	<i>From State Budget</i>	<i>147089.00</i>	<i>14308.74</i>	<i>90856.98</i>	<i>10978.31</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
73.00		64.66		110.06			
73.00		64.66		110.06			
				<b>2100.00</b>		<b>300.00</b>	
				2100.00		300.00	
				2100.00		300.00	
<b>1929.85</b>	<b>156.50</b>	<b>1581.54</b>	<b>54.93</b>	<b>4363.00</b>		<b>499.99</b>	
<i>1929.85</i>	<i>156.50</i>	<i>1581.54</i>	<i>54.93</i>	<i>4363.00</i>		<i>499.99</i>	
<b>597670.38</b>	<b>153805.87</b>	<b>399794.36</b>	<b>83083.59</b>	<b>1125490.88</b>	<b>178175.00</b>	<b>137261.06</b>	<b>11858.00</b>
<i>58422.18</i>	<i>47982.00</i>	<i>62190.69</i>	<i>54610.01</i>	<i>156338.87</i>	<i>139275.00</i>	<i>13663.68</i>	<i>11858.00</i>
<i>595740.53</i>	<i>153649.37</i>	<i>398212.82</i>	<i>83028.66</i>	<i>1121127.88</i>	<i>178175.00</i>	<i>136761.07</i>	<i>11858.00</i>

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2402-SOIL AND WATER CONSERVATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>Agriculture Department</b>			<b>125475.00</b>		<b>27193.65</b>		<b>41874.97</b>	
<b>A- Schemes completed upto 2011-12</b>			<b>77780.00</b>		<b>13876.00</b>		<b>22066.08</b>	
101240200103000000	Land Reclamation and Development		77780.00		13876.00		22066.08	
101240200103001400	Efficient water management programme		16400.00		3280.00		3003.13	
101240200103001600	Farmers Welfare scheme(Kisan Hit Yojana)		58880.00		10596.00		19062.95	
101240200103001500	Reclamation of flash floods affected area in Kattri region (JICA) Japan Assistance		2500.00					
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>47695.00</b>		<b>13317.65</b>		<b>19808.89</b>	
101240200102000000	Soil Conservation		625.00		125.00		125.00	
101240200102000100	Soil and Water Conservation		625.00		125.00		125.00	
101240200103000000	Land Reclamation and Development		47070.00		9029.49		16042.28	
101240200103000900	Sodic land reclamation project Phase-II(WB)		1000.00		1597.82		1000.00	
101240200103001100	Bhoomi Sena		1120.00		1120.00		1120.00	
101240200103001200	Integrated watershed development project NABARD 11/12/13		33950.00		4111.67		10379.72	
101240200103001300	Mitigation of drought through rain water harvesting and better water management		11000.00		2200.00		3542.56	
101240200103001800	Distribution of Gypsum for deficiency removal of micro- nutrients							
101240200101000000	Soil Survey and testing				<b>4163.16</b>		<b>3641.61</b>	
101240200101000100	Soil survey and testing programme				4163.16		3641.61	
101240200101000200	Strengthening bio-fertiliser lab & promotion of use of bio-fertiliser							
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
101240200103000000	Land Reclamation and Development							
101240200103010100	Integrated Watershed Management Programme (IWMP) (90:10) state share							
<b>Parti Bhoomi Vikas Vibhag</b>			<b>93634.00</b>					
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>93634.00</b>					
101240200103000000	Land Reclamation and Development		93634.00					
101240200103001700	UP Sodic Land Reclamation Project-III(WB)		93634.00					
<b>TOTAL :101.2402- SOIL AND WATER CONSERVATION</b>			<b>219109.00</b>		<b>27193.65</b>		<b>41874.97</b>	
<b>DISTRICT PLAN</b>								
<i>From State Budget</i>			<i>219109.00</i>		<i>27193.65</i>		<i>41874.97</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>56978.91</b>		<b>52629.43</b>		<b>38189.46</b>		<b>34019.52</b>		<b>24409.44</b>		<b>26657.98</b>	
<b>21135.50</b>		<b>20315.99</b>		<b>2826.70</b>		<b>2504.28</b>		<b>1148.00</b>		<b>1346.10</b>	
21135.50		20315.99		2826.70		2504.28		1148.00		1346.10	
3280.00		3270.56		1678.70		1160.17					
17055.50		17045.43		1148.00		1344.11		1148.00		1346.10	
800.00											
<b>35843.41</b>		<b>32313.44</b>		<b>35362.76</b>		<b>31515.24</b>		<b>23069.44</b>		<b>25311.88</b>	
204.82		204.82		204.82		204.82		204.82		204.82	
204.82		204.82		204.82		204.82		204.82		204.82	
29720.26		32108.62		34834.54		31220.47		22599.57		24473.42	
19698.26		171.00 24894.94		1078.59 21900.95		21920.86		21007.57		21007.54	
10022.00		7042.68		10207.00		7651.61				1999.88	
				1648.00		1648.00		1592.00		1466.00	
<b>5918.33</b>				<b>323.40</b>		<b>89.95</b>		<b>265.05</b>		<b>633.64</b>	
5918.33				323.40		89.95		265.05		516.47	
										117.17	
								<b>192.00</b>			
								<b>192.00</b>			
								192.00			
<b>2000.00</b>		<b>579.70</b>		<b>22000.00</b>		<b>760.00</b>		<b>12295.74</b>		<b>8518.00</b>	
<b>2000.00</b>		<b>579.70</b>		<b>22000.00</b>		<b>760.00</b>		<b>12295.74</b>		<b>8518.00</b>	
2000.00		579.70		22000.00		760.00		12295.74		8518.00	
2000.00		579.70		22000.00		760.00		12295.74		8518.00	
<b>58978.91</b>		<b>53209.13</b>		<b>60189.46</b>		<b>34779.52</b>		<b>36705.18</b>		<b>35175.98</b>	
58978.91		53209.13		60189.46		34779.52		36705.18		35175.98	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES  
MINOR HEAD OF DEVELOPMENT:101.2402-SOIL AND WATER CONSERVATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>Agriculture Department</b>		<b>35446.00</b>		<b>22749.45</b>	
<b>A- Schemes completed upto 2011-12</b>					
101240200103000000	Land Reclamation and Development				
101240200103001400	Efficient water management programme				
101240200103001600	Farmers Welfare scheme(Kisan Hit Yojana)				
101240200103001500	Reclamation of flash floods affected area in Kattri region (JICA) Japan Assistance				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>35446.00</b>		<b>22749.45</b>	
101240200102000000	Soil Conservation	204.84		204.82	
101240200102000100	Soil and Water Conservation	204.84		204.82	
101240200103000000	Land Reclamation and Development	27922.16		21289.80	
101240200103000900	Sodic land reclamation project Phase-II(WB)				
101240200103001100	Bhoomi Sena				
101240200103001200	Integrated watershed development project NABARD 11/12/13	20000.50		20000.50	
101240200103001300	Mitigation of drought through rain water harvesting and better water management	6173.66		758.39	
101240200103001800	Distribution of Gypsum for deficiency removal of micro- nutrients	1748.00		530.91	
101240200101000000	Soil Survey and testing	<b>7319.00</b>		<b>1254.83</b>	
101240200101000100	Soil survey and testing programme	6744.00		1074.83	
101240200101000200	Strengthening bio-fertiliser lab & promotion of use of bio-fertiliser	575.00		180.00	
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
101240200103000000	Land Reclamation and Development				
101240200103010100	Integrated Watershed Management Programme (IWMP) (90:10) state share				
<b>Parti Bhoomi Vikas Vibhag</b>		<b>17663.00</b>	<b>10002.06</b>	<b>12502.57</b>	<b>10002.06</b>
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>17663.00</b>	<b>10002.06</b>	<b>12502.57</b>	<b>10002.06</b>
101240200103000000	Land Reclamation and Development	17663.00	10002.06	12502.57	10002.06
101240200103001700	UP Sodic Land Reclamation Project-III(WB)	17663.00	10002.06	12502.57	10002.06
<b>TOTAL :101.2402- SOIL AND WATER CONSERVATION</b>		<b>53109.00</b>	<b>10002.06</b>	<b>35252.02</b>	<b>10002.06</b>
<b>DISTRICT PLAN</b>					
<i>From State Budget</i>		<i>53109.00</i>	<i>10002.06</i>	<i>35252.02</i>	<i>10002.06</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>182217.46</b>		<b>177931.35</b>		<b>237897.51</b>		<b>29964.86</b>	
<b>38986.20</b>		<b>46232.45</b>					
38986.20		46232.45					
8238.70		7433.86					
29947.50		38798.59					
800.00							
<b>143039.26</b>		<b>131698.90</b>		<b>232503.60</b>		<b>29964.85</b>	
944.30		944.28		1380.97			
944.30		944.28		1380.97			
124106.02		125134.59		220510.66		28390.93	
1597.82		1000.00					
2198.59		1291.00		32248.81		4783.00	
86718.95		98203.56		134851.00		20000.50	
28602.66		20995.12		41625.17		1859.43	
4988.00		3644.91		11785.68		1748.00	
<b>17988.94</b>		<b>5620.03</b>		<b>10611.97</b>		<b>1573.92</b>	
16825.49		5232.91		6528.78		968.32	
1163.45		387.12		4083.19		605.60	
<b>192.00</b>				<b>5393.91</b>		<b>0.01</b>	
<b>192.00</b>				<b>5393.91</b>		<b>0.01</b>	
192.00				5393.91		0.01	
<b>53958.74</b>	<b>10002.06</b>	<b>22360.27</b>	<b>10002.06</b>	<b>94292.00</b>	<b>75433.00</b>	<b>15086.77</b>	<b>12069.42</b>
<b>53958.74</b>	<b>10002.06</b>	<b>22360.27</b>	<b>10002.06</b>	<b>94292.00</b>	<b>75433.00</b>	<b>15086.77</b>	<b>12069.42</b>
53958.74	10002.06	22360.27	10002.06	94292.00	75433.00	15086.77	12069.42
53958.74	10002.06	22360.27	10002.06	94292.00	75433.00	15086.77	12069.42
<b>236176.20</b>	<b>10002.06</b>	<b>200291.62</b>	<b>10002.06</b>	<b>332189.51</b>	<b>75433.00</b>	<b>45051.63</b>	<b>12069.42</b>
236176.20	10002.06	200291.62	10002.06	332189.51	75433.00	45051.63	12069.42

**MAJOR HEAD OF DEVELOPMENT: 101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT: 101-2403 ANIMAL HUSBANDRY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012) Agreed Outlay at 2006-07 Prices		2007-08			
					Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
	<b>A- Schemes completed upto 2011-12</b>		<b>21530.00</b>	<b>13485.87</b>	<b>2081.00</b>	<b>854.69</b>	<b>1391.26</b>	<b>665.24</b>
101240300101000000	Veterinary Services and Animal Health		1975.00	1225.00	810.00	805.00	625.06	625.06
101240300101000800	Strengthening of training centres and diagnostic laboratory							
101240300101000900	Establishing D class dispensaries and stockman centre		525.00	525.00	105.00	105.00	103.21	103.21
101240300101001000	Establishing of Vet. hospitals through RIDF(DS)		700.00	700.00	700.00	700.00	521.85	521.85
101240300101001100	Agri. clinic Private Public Partnership		750.00		5.00			
101240300101001300	Establishment of disease diagnostic labs							
101240300101001400	Strengthening and electrification of veterinary hospitals							
101240300102000000	Cattle and Buffalo Development		2050.00	50.00	102.00	10.00	42.00	2.00
101240300102000400	Production of stud bulls at livestock farms (D.S.)		200.00		40.00		40.00	
101240300102000500	Strengthening & establishment of Goshalas		250.00		2.00			
101240300102000600	Strengthening & establishment of Gosandans		100.00	50.00	10.00	10.00	2.00	2.00
101240300102000800	DFS A.I. of Cow and Buffalo in the State under Public Private Partnership		1500.00		50.00			
101240300102000900	Production and distribution of bull for natural services in cows and buffalo							
101240300103000000	Poultry Development		225.00	105.87	82.00	39.69	44.91	38.18
101240300103010200	Assistant to State Poultry duck farms(CSS)		200.00	105.87	75.00	39.69	38.18	38.18
101240300103000400	Mobile poultry diagnostic facility		25.00		5.00		5.00	
101240300103000600	Establishment and strengthening of poultry hatcheries at state poultry farms				2.00		1.73	
101240300103000700	Strengthening of feed testing laboratory							
101240300103000800	Enhancement of production of egg and broiler for poultry development							
101240300104000000	Sheep and Goat Development		4350.00		770.00		602.63	
101240300104000400	Estt. of Sheep breeding farms & wool grading marketing and health cover (D.S.)		250.00		50.00		49.65	
101240300104000500	Estt. of Goat breeding farms & expansion, strengthening of goat breeding facilities and health cover (D.S.)		100.00		20.00		19.99	
101240300104000600	Integrated Goat Dev. through Public/ Co-operative Breeders/Societies/NGO		4000.00		700.00		532.99	
101240300105000000	Piggery development		100.00		42.00		41.66	
101240300105000200	Strengthening and expansion of pig breeding facilities (DS)		100.00		40.00		39.66	
101240300105000100	Strengthening of training centre & diagnostic investigation laboratories				2.00		2.00	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>3501.41</b>	<b>1049.75</b>	<b>1285.79</b>	<b>99.01</b>	<b>1286.01</b>	<b>920.29</b>	<b>1165.90</b>	<b>893.59</b>	<b>1096.82</b>	<b>866.00</b>	<b>164.40</b>	<b>16.00</b>
1248.50	955.00	4.93	4.93	1006.38	896.29	970.65	872.86	850.02	850.00	9.86	
255.00	255.00	4.93	4.93	200.00	200.00	143.82	143.82	50.00	50.00	9.86	
700.00	700.00			700.00	689.91	689.91	689.91	800.00	800.00		
				6.38	6.38	39.13	39.13	0.01			
93.50											
200.00				100.00		97.79		0.01			
506.00	16.00	55.33	15.33	16.00	16.00	16.00	16.00	16.09	16.00	16.00	16.00
40.00		40.00									
16.00	16.00	15.33	15.33	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
300.00											
150.00								0.09			
133.20	78.75	105.92	78.75	41.33	8.00	30.03	4.73	8.36		8.27	
126.00	78.75	99.25	78.75	33.00	8.00	21.72	4.73	0.03			
5.20		5.17		6.17		6.16		6.17		6.12	
2.00		1.50		2.16		2.15		2.16		2.15	
1270.70		929.61		68.70		68.74		56.05		49.94	
50.70		49.65		20.00		19.99		20.00		32.03	
20.00		19.98		48.70		48.75		36.05		17.91	
1200.00		859.98									
68.00		65.01		128.60		55.48		141.30		55.33	
60.00		59.81		123.00		50.88		135.30		50.33	
8.00		5.20		5.60		4.60		6.00		5.00	



**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101-2403 ANIMAL HUSBANDRY**

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>		<b>642.90</b>	<b>166.00</b>	<b>399.43</b>	<b>145.54</b>
101240300101000000	Veterinary Services and Animal Health	366.77	150.00	188.54	129.54
101240300101000800	Strengthening of training centres and diagnostic laboratory				
101240300101000900	Establishing D class dispensaries and stockman centre	50.00	50.00	29.58	29.58
101240300101001000	Establishing of Vet. hospitals through RIDF(DS)	191.77	100.00	99.96	99.96
101240300101001100	Agri. clinic Private Public Partnership				
101240300101001300	Establishment of disease diagnostic labs				
101240300101001400	Strengthening and electrification of veterinary hospitals	125.00		59.00	
101240300102000000	Cattle and Buffalo Development	36.00	16.00	25.25	16.00
101240300102000400	Production of stud bulls at livestock farms (D.S.)	20.00		9.25	
101240300102000500	Strengthening & establishment of Goshalas				
101240300102000600	Strengthening & establishment of Gosandans	16.00	16.00	16.00	16.00
101240300102000800	DFS A.I. of Cow and Buffalo in the State under Public Private Partnership				
101240300102000900	Production and distribution of bull for natural services in cows and buffalows				
101240300103000000	Poultry Development	16.03		16.00	
101240300103010200	Assistant to State Poultry duck farms(CSS)	12.02		12.00	
101240300103000400	Mobile poultry diagnostic facility	2.30		2.30	
101240300103000600	Establishment and strengthening of poultry hatcheries at state poultry farms				
101240300103000700	Strengthening of feed testing laboratory	1.71		1.70	
101240300103000800	Enhancement of production of egg and broiler for poultry development				
101240300104000000	Sheep and Goat Development	37.00		34.97	
101240300104000400	Estt. of Sheep breeding farms & wool grading marketing and health cover (D.S.)	26.00		25.78	
101240300104000500	Estt. of Goat breeding farms & expansion, strengthening of goat breeding facilities and health cover (D.S.)	11.00		9.19	
101240300104000600	Integrated Goat Dev. through Public/ Co-operative Breeders/Societies/NGO				
101240300105000000	Piggery development	142.10		119.67	
101240300105000200	Strengthening and expansion of pig breeding facilities (DS)	136.00		116.07	
101240300105000100	Strengthening of training centre & diagnostic investigation laboratories	6.10		3.60	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>8608.14</b>	<b>3856.73</b>	<b>4406.78</b>	<b>1819.38</b>				
4281.67	3656.29	1799.04	1632.39				
660.00	660.00	291.40	281.54				
3091.77	2989.91	1311.72	1311.72				
11.39	6.38	39.13	39.13				
93.50							
425.01		156.79					
676.09	74.00	154.58	65.33				
100.00		89.25					
2.00							
74.00	74.00	65.33	65.33				
350.00							
150.09							
280.92	126.44	205.13	121.66				
246.05	126.44	171.15	121.66				
24.84		24.75					
2.00		1.73					
8.03		7.50					
2202.45		1685.89					
166.70		177.10					
135.75		115.82					
1900.00		1392.97					
522.00		337.15					
494.30		316.75					
27.70		20.40					

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101-2403 ANIMAL HUSBANDRY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
101240300107000000	Fodder and Pasture Development		100.00		20.00		10.00	
101240300107000700	Integrated Fodder Development Programme		100.00		20.00		10.00	
101240300107000900	Compressed poly pack fodder block development							
101240300109000000	Extension & Training		125.00		25.00		25.00	
101240300109000500	Training Extension & public for Livestock farmers (SS)		125.00		25.00		25.00	
101240300800000000	Other Expenditure		12605.00	12105.00	230.00			
101240300800000100	Modernization of Slaughter house (SS)		12105.00	12105.00	130.00			
101240300800000200	Additional Requirements and extension of State livestock cum agriculture farms		500.00		100.00			
101240300800000300	UP livestock insurance of milch animals							
101240300800000400	White Revolution Gram Yojana							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>77815.00</b>	<b>39000.00</b>	<b>9671.00</b>	<b>5087.00</b>	<b>7088.22</b>	<b>5033.96</b>
101240300001000000	Direction and Administration						3.67	
101240300001000100	Strengthening and Expansion of departmental administration setup						3.67	
101240300101000000	Veterinary Services and Animal Health		54090.00	33000.00	6960.00	3600.00	4900.58	3845.14
101240300101000600	Expansion and improvement of Veterinary Health Service (D.S.)		25000.00	20000.00	4324.00	3600.00	4106.15	3585.92
101240300101010500	Establishment of Veterinary Council (CSS)		50.00		10.00		6.88	
101240300101000700	Infertility Control Programme in cattle and buffaloes		1000.00		200.00		197.86	
101240300101010600	Assistance to State for animal disease control programme (ASCAD scheme) (CSS)		1900.00		291.00		259.12	
101240300101001200	Establishment of Veterinary Polyclinic on Public Private Partnership (SS)		19500.00	13000.00	320.00		259.22	259.22
101240300101001300	Establishment & Strengthening of Existing Hospitals (CS)							
101240300102000700	Scheme for Paravets		6640.00		1815.00		71.35	
101240300102000000	Cattle and Buffalo Development		2600.00		515.00		512.99	
101240300102000300	Expansion of breeding facilities in Cattle & Buffaloes through artificial insemination Nature breeding & through BAIF (DS)		2600.00		515.00		512.99	
101240300102001000	Strengthening of semen production centres in DFS (Deep Frozen Semen)							
101240300103000000	Poultry Development		2500.00		400.00		213.26	
101240300103000500	Back yard poultry farming for SC		2500.00		400.00		213.26	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
50.00											
50.00											
25.00		25.00		25.00		25.00		25.00		25.00	
25.00		25.00		25.00		25.00		25.00		25.00	
200.01		99.99									
100.01		99.99									
50.00											
50.00											
<b>9470.60</b>	<b>4500.00</b>	<b>7241.33</b>	<b>3477.31</b>	<b>4889.98</b>	<b>1000.00</b>	<b>3188.47</b>	<b>146.97</b>	<b>4333.18</b>	<b>200.00</b>	<b>4004.14</b>	<b>981.89</b>
								0.02		3.95	
								0.02		3.95	
7789.28	4500.00	5385.01	3211.31	3264.87	1000.00	1921.83	146.97	2497.97	200.00	2655.70	981.89
5500.00	4500.00	3611.23	3211.31	1700.00	1000.00	846.87	146.97	1000.00	200.00	812.51	200.00
25.43		16.20		18.45		11.01		22.18		9.57	
200.00		199.21		115.30		113.66		115.30		114.50	
489.85		254.02		469.44		221.24		537.50		333.97	
										781.89	781.89
1574.00		1304.35		961.68		729.05		822.99		603.26	
642.70		606.54		679.42		666.00		751.40		749.79	
542.70		536.36		579.85		566.50		651.90		650.80	
100.00		70.18		99.57		99.50		99.50		98.99	
400.00		399.78		275.00		51.98		400.00		274.91	
400.00		399.78		275.00		51.98		400.00		274.91	

C-16250

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES  
MINOR HEAD OF DEVELOPMENT:101-2403 ANIMAL HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
101240300107000000	Fodder and Pasture Development				
101240300107000700	Integrated Fodder Development Programme				
101240300107000900	Compressed poly pack fodder block development				
101240300109000000	Extension & Training	25.00			
101240300109000500	Training Extension & public for Livestock farmers (SS)	25.00			
101240300800000000	Other Expenditure	20.00		15.00	
101240300800000100	Modernization of Slaughter house (SS)	20.00			
101240300800000200	Additional Requirements and extension of State livestock cum agriculture farms			15.00	
101240300800000300	UP livestock insurance of milch animals				
101240300800000400	White Revolution Gram Yojana				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>5417.10</b>	<b>1103.00</b>	<b>4193.96</b>	<b>151.40</b>
101240300010000000	Direction and Administration				
101240300010001000	Strengthening and Expansion of departmental administration setup				
101240300101000000	Veterinary Services and Animal Health	3160.27	693.00	2432.67	151.40
101240300101000600	Expansion and improvement of Veterinary Health Service (D.S.)	1337.00	137.00	1193.86	151.40
101240300101010500	Establishment of Veterinary Council (CSS)	26.81		9.77	
101240300101000700	Infertility Control Programme in cattle and buffaloes	230.00		225.83	
101240300101010600	Assistance to State for animal disease control programme (ASCAD scheme) (CSS)	625.00		151.88	
101240300101001200	Establishment of Veterinary Polyclinic on Public Private Partnership (SS)	556.00	556.00	365.18	
101240300101001300	Establishment & Strengthening of Existing Hospitals (CS)	25.46		146.00	
101240300102000700	Scheme for Paravets	360.00		340.15	
101240300102000000	Cattle and Buffalo Development	751.40		744.34	
101240300102000300	Expansion of breeding facilities in Cattle & Buffaloes through artificial insemination Nature breeding & through BAIF (DS)	651.90		645.34	
101240300102001000	Strengthening of semen production centres in DFS (Deep Frozen Semen)	99.50		99.00	
101240300103000000	Poultry Development	400.00		299.99	
101240300103000500	Back yard poultry farming for SC	400.00		299.99	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
70.00		10.00					
20.00		10.00					
50.00							
125.00		100.00					
125.00		100.00					
450.01		114.99					
150.00							
200.01		114.99					
50.00							
50.00							
<b>33781.86</b>	<b>11890.00</b>	<b>25716.12</b>	<b>9791.53</b>	<b>42588.00</b>	<b>10937.50</b>	<b>6553.87</b>	<b>1804.10</b>
0.02		7.62					
0.02		7.62					
23672.39	9993.00	17295.79	8336.71	16886.44	5937.50	2809.39	1804.10
13861.00	9437.00	10570.62	7295.60	7545.44	5000.00	1804.10	1804.10
102.87		53.43		145.00		23.20	
860.60		851.06		2000.50		230.00	
2412.79		1220.23		4500.00		555.99	
876.00	556.00	1406.29	1041.11	937.50	937.50		
25.46		146.00		1750.00		194.50	
5533.67		3048.16		8.00		1.60	
3339.92		3279.66		6000.00		798.50	
2941.35		2911.99		5000.00		699.00	
398.57		367.67		1000.00		99.50	
1875.00		1239.92		8320.31		1331.25	
1875.00		1239.92		8320.31		1331.25	

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101-2403 ANIMAL HUSBANDRY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
101240300113000000	Administration Investigation & Statistics		425.00		85.00		59.32	
101240300113010300	Administrative investigation statistical study and research work (CSS) (50:50)		425.00		85.00		59.32	
101240300105000000	Piggery development		1000.00		200.00		199.99	
101240300105000300	Integrated Pig Development through Public/ Co-operative Breeders/Societies/NGO		1000.00		200.00		199.99	
101240300277000000	Education		17200.00	6000.00	1507.00	1487.00	1198.41	1188.82
101240300277000100	Pt. Deen Dayal Upadhyay Vet. University and Go-Anusandhan Sansthan, Mathura		17200.00	6000.00	1507.00	1487.00	1198.41	1188.82
101240300107000000	Fodder and Pasture Development				4.00			
101240300107000800	Feed fodder, seed and pasture development				4.00			
<b>TOTAL : 101-2403-ANIMAL HUSBANDRY</b>			<b>99345.00</b>	<b>52485.87</b>	<b>11752.00</b>	<b>5941.69</b>	<b>8479.48</b>	<b>5699.20</b>
<b>DISTRICT PLAN</b>			<b>31700.00</b>	<b>20750.00</b>	<b>6061.00</b>	<b>4310.00</b>	<b>5465.89</b>	<b>4109.77</b>
<b>From State Budget</b>			<b>99345.00</b>	<b>52485.87</b>	<b>11752.00</b>	<b>5941.69</b>	<b>8479.48</b>	<b>5699.20</b>
<b>From Public Sector Enterprises</b>								
<b>From Rural Local Bodies</b>								
<b>From Urban Bodies</b>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
95.27		59.24		117.11		71.80		126.67		71.90	
95.27		59.24		117.11		71.80		126.67		71.90	
500.00		498.98		457.00		423.85		503.00		215.99	
500.00		498.98		457.00		423.85		503.00		215.99	
19.75		278.88	266.00	73.08		41.62		27.55		21.95	
19.75		278.88	266.00	73.08		41.62		27.55		21.95	
23.60		12.90		23.50		11.39		26.57		9.95	
23.60		12.90		23.50		11.39		26.57		9.95	
<b>12972.01</b>	<b>5549.75</b>	<b>8527.12</b>	<b>3576.32</b>	<b>6175.99</b>	<b>1920.29</b>	<b>4354.37</b>	<b>1040.56</b>	<b>5430.00</b>	<b>1066.00</b>	<b>4168.54</b>	<b>997.89</b>
<i>7519.40</i>	<i>5216.00</i>	<i>4742.51</i>	<i>3226.64</i>	<i>3439.12</i>	<i>1705.91</i>	<i>2339.50</i>	<i>832.88</i>	<i>3023.54</i>	<i>1016.00</i>	<i>1903.15</i>	<i>216.00</i>
<b>12972.01</b>	<b>5549.75</b>	<b>8527.12</b>	<b>3576.32</b>	<b>6175.99</b>	<b>1920.29</b>	<b>4354.37</b>	<b>1040.56</b>	<b>5430.00</b>	<b>1066.00</b>	<b>4168.54</b>	<b>997.89</b>



MAJOR HEAD OF DEVELOPMENT: 101-AGRICULTURE AND ALLIED ACTIVITIES  
 MINOR HEAD OF DEVELOPMENT: 101-2403 ANIMAL HUSBANDRY

Code No.	Project Scheme (Nature & Location- commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
101240300113000000	Administration Investigation & Statistics	132.71		97.36	
101240300113010300	Administrative investigation statistical study and research work (CSS) (50:50)	132.71		97.36	
101240300105000000	Piggery development	508.00		499.74	
101240300105000300	Integrated Pig Development through Public Co-operative Breeders/Societies/NGO	508.00		499.74	
101240300277000000	Education	429.72	410.00	105.23	
101240300277000100	Pt. Deen Dayal Upadhyay Vet. University and Go-Anusandhan Sansthan, Mathura	429.72	410.00	105.23	
101240300107000000	Fodder and Pasture Development	35.00		14.63	
101240300107000800	Feed fodder, seed and pasture development	35.00		14.63	
<b>TOTAL : 101-2403-ANIMAL HUSBANDRY</b>		<b>6060.00</b>	<b>1269.00</b>	<b>4593.39</b>	<b>296.94</b>
<i>DISTRICT PLAN</i>		<i>2753.17</i>	<i>253.00</i>	<i>2398.37</i>	<i>267.36</i>
<i>From State Budget</i>		<i>6060.00</i>	<i>1269.00</i>	<i>4593.39</i>	<i>296.94</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
556.76		359.62		829.41		139.73	
556.76		359.62		829.41		139.73	
2168.00		1838.55		3481.84		558.00	
2168.00		1838.55		3481.84		558.00	
2057.10	1897.00	1646.09	1454.82	6990.00	5000.00	897.00	
2057.10	1897.00	1646.09	1454.82	6990.00	5000.00	897.00	
112.67		48.87		80.00		20.00	
112.67		48.87		80.00		20.00	
<b>42390.00</b>	<b>15746.73</b>	<b>30122.90</b>	<b>11610.91</b>	<b>42588.00</b>	<b>10937.50</b>	<b>6553.87</b>	<b>1804.10</b>
<i>22796.23</i>	<i>12500.91</i>	<i>16849.42</i>	<i>8672.65</i>	<i>21865.75</i>	<i>5000.00</i>	<i>3933.85</i>	<i>1804.10</i>
<b>42390.00</b>	<b>15746.73</b>	<b>30122.90</b>	<b>11610.91</b>	<b>42588.00</b>	<b>10937.50</b>	<b>6553.87</b>	<b>1804.10</b>

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2404-DAIRY DEVELOPMENT**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>			<b>42471.93</b>	<b>29512.00</b>	<b>4383.15</b>	<b>2541.98</b>	<b>4260.04</b>	<b>2420.73</b>
101240400102000000	Dairy Development Projects		33195.93	28140.00	2447.33	2221.66	2446.40	2220.73
101240400102000900	Ambedkar Dairy Development Project		5055.93		225.67		225.67	
101240400102001100	Bulk Milk Coolers		27500.00	27500.00	1906.66	1906.66	1906.20	1906.20
101240400102001200	Strengthening/Modernization of Feed Plants		640.00	640.00	315.00	315.00	314.53	314.53
101240400800000000	Other Expenditure		9276.00	1372.00	1935.82	320.32	1813.64	200.00
101240400800000400	Dughdh Bhavan		700.00	700.00	200.00	200.00	200.00	200.00
101240400800000500	Information technology & computerization		350.00		50.00		49.80	
101240400800000600	Encouragement of milk producers under the co-operative sector (Gokul Puraksar)		54.00		10.80		10.80	
101240400800000700	Marketing intervention operation and specialised HRD effort		7500.00		1554.70		1553.04	
101240400800001000	Infrastructure support for new product(DS)		672.00	672.00	120.32	120.32		
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>151400.00</b>	<b>50000.00</b>	<b>7535.38</b>	<b>2880.00</b>	<b>7442.47</b>	<b>2880.00</b>
101240400191000000	Assistance to cooperative societies & other bodies		15400.00		2104.56		2071.23	
101240400191000400	Revitalisation Consilidation and Expansion of Milk Unions/ Societies (DS)		15000.00		2004.56		1882.66	
101240400191010100	Assistance to Cooperatives (CSS)		400.00		100.00		188.57	
101240400102000000	Dairy Development Projects		50000.00	50000.00	2880.00	2880.00	2880.00	2880.00
101240400102001000	Automatic Milk collection unit		50000.00	50000.00	2880.00	2880.00	2880.00	2880.00
101240400800000000	Other Expenditure		86000.00		2550.82		2491.24	
101240400800000800	Technical input programme for farmers(DS)		80000.00		1944.62		1916.59	
101240400800000900	Training for farmers (DS)		6000.00		606.20		574.65	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>			<b>3200.00</b>					
101240400001000000	Direction and Administration		3200.00					
101240400001000100	Strengthening/Modernization of Dairy		3200.00					
<b>TOTAL : 101.2404 DAIRY DEVELOPMENT</b>			<b>197071.93</b>	<b>79512.00</b>	<b>11918.53</b>	<b>5421.98</b>	<b>11702.51</b>	<b>5300.73</b>
<b>DISTRICT PLAN</b>			<b>101672.00</b>	<b>672.00</b>	<b>4675.70</b>	<b>120.32</b>	<b>4373.90</b>	
<i>From State Budget</i>			<i>197071.93</i>	<i>79512.00</i>	<i>11918.53</i>	<i>5421.98</i>	<i>11702.51</i>	<i>5300.73</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>23660.81</b>	<b>2200.01</b>	<b>1910.79</b>	<b>1200.00</b>	<b>360.80</b>	<b>300.00</b>	<b>335.80</b>		<b>10.80</b>		<b>10.80</b>	
22000.00	1900.00	1200.00	1200.00	300.00	300.00	300.00					
20000.00											
1700.00	1700.00	1050.00	1050.00								
300.00	200.00	150.00	150.00	300.00	300.00	300.00					
1660.81	300.01	710.79		60.80		35.80		10.80		10.80	
200.00	200.00										
50.00		50.00		50.00		25.00					
10.80		10.80		10.80		10.80		10.80		10.80	
1300.00		649.99									
100.01	100.01										
<b>8779.00</b>	<b>3000.00</b>	<b>6438.34</b>	<b>2750.00</b>	<b>820.04</b>	<b>100.01</b>	<b>703.60</b>	<b>99.84</b>	<b>1989.60</b>	<b>300.00</b>	<b>1947.58</b>	<b>300.00</b>
2200.00		1857.50		420.00		308.59		1139.60		1179.36	
2000.00		1782.50		220.00		219.50				1087.60	
200.00		75.00		200.00		89.09		1139.60		91.76	
3000.00	3000.00	2750.00	2750.00	100.01	100.01	99.84	99.84	300.00	300.00	300.00	300.00
3000.00	3000.00	2750.00	2750.00	100.01	100.01	99.84	99.84	300.00	300.00	300.00	300.00
3579.00		1830.84		300.03		295.17		550.00		468.22	
2880.00		1488.21		100.03		97.23		400.00		333.33	
699.00		342.63		200.00		197.94		150.00		134.89	
<b>32439.81</b>	<b>5200.01</b>	<b>8349.13</b>	<b>3950.00</b>	<b>1180.84</b>	<b>400.01</b>	<b>1039.40</b>	<b>99.84</b>	<b>2000.40</b>	<b>300.00</b>	<b>1958.38</b>	<b>300.00</b>
5679.01	100.01	3613.34		520.03		514.67		550.00		1555.82	
32439.81	5200.01	8349.13	3950.00	1180.84	400.01	1039.40	99.84	2000.40	300.00	1958.38	300.00

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES  
MINOR HEAD OF DEVELOPMENT:101.240-DAIRY DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>		<b>10.80</b>		<b>10.80</b>	
101240400102000000	Dairy Development Projects				
101240400102000900	Ambedkar Dairy Development Project				
101240400102001100	Bulk Milk Coolers				
101240400102001200	Strengthening/Modernization of Feed Plants				
101240400800000000	Other Expenditure	10.80		10.80	
101240400800000400	Dughdh Bhavan				
101240400800000500	Information technology & computerization				
101240400800000600	Encouragement of milk producers under the co-operative sector (Gokul Puraksar)	10.80		10.80	
101240400800000700	Marketing intervention operation and specialised HRD effort				
101240400800001000	Infrastructure support for new product(DS)				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>2791.20</b>	<b>360.00</b>	<b>2774.73</b>	<b>359.94</b>
101240400191000000	Assistance to cooperative societies & other bodies	2081.20		2141.30	
101240400191000400	Revitalisation Consolidation and Expansion of Milk Unions/ Societies (DS)	1589.20		2130.20	
101240400191010100	Assistance to Cooperatives (CSS)	492.00		11.10	
101240400102000000	Dairy Development Projects	360.00	360.00	359.94	359.94
101240400102001000	Automatic Milk collection unit	360.00	360.00	359.94	359.94
101240400800000000	Other Expenditure	350.00		273.49	
101240400800000800	Technical input programme for farmers(DS)	250.00		184.69	
101240400800000900	Training for farmers (DS)	100.00		88.80	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
101240400001000000	Direction and Administration				
101240400001000100	Strengthening/Modernization of Dairy				
<b>TOTAL : 101.240 DAIRY DEVELOPMENT</b>		<b>2802.00</b>	<b>360.00</b>	<b>2785.53</b>	<b>359.94</b>
<b>DISTRICT PLAN</b>		<b>1939.20</b>		<b>2403.69</b>	
<i>From State Budget</i>		<i>2802.00</i>	<i>360.00</i>	<i>2785.53</i>	<i>359.94</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>28426.36</b>	<b>5041.99</b>	<b>6528.23</b>	<b>3620.73</b>				
24747.33	4421.66	3946.40	3420.73				
20225.67		225.67					
3606.66	3606.66	2956.20	2956.20				
915.00	815.00	764.53	464.53				
3679.03	620.33	2581.83	200.00				
400.00	400.00	200.00	200.00				
150.00		124.80					
54.00		54.00					
2854.70		2203.03					
220.33	220.33						
<b>21915.22</b>	<b>6640.01</b>	<b>19306.72</b>	<b>6389.78</b>	<b>25000.00</b>	<b>7000.00</b>	<b>3256.91</b>	<b>220.70</b>
7945.36		7557.98		13000.00		2693.10	
5813.76		7102.46		11800.00		2000.00	
2131.60		455.52		1200.00		693.10	
6640.01	6640.01	6389.78	6389.78	7000.00	7000.00	220.70	220.70
6640.01	6640.01	6389.78	6389.78	7000.00	7000.00	220.70	220.70
7329.85		5358.96		5000.00		343.11	
5574.65		4020.05		3000.00		237.94	
1755.20		1338.91		2000.00		105.17	
				<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
				2000.00	2000.00	2000.00	2000.00
				2000.00	2000.00	2000.00	2000.00
<b>50341.58</b>	<b>11682.00</b>	<b>25834.95</b>	<b>10010.51</b>	<b>27000.00</b>	<b>9000.00</b>	<b>5256.91</b>	<b>2220.70</b>
13363.94	220.33	12461.42		16800.00		2343.11	
50341.58	11682.00	25834.95	10010.51	27000.00	9000.00	5256.91	2220.70

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2405-FISHERIES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>			<b>2374.00</b>		<b>183.00</b>		<b>6.00</b>	
101240500101000000	Inland Fisheries		2298.00		164.00			
101240500101000100	Establishment of Hatcheries/modernisation of existing fish farms (DS)		395.00		79.00			
101240500101000200	RIDF modernization of 44 deptt. ponds		13.00		7.00			
101240500101000500	Fisheries development through cooperative society		1890.00		78.00			
101240500800000000	Other Expenditure		76.00		19.00		6.00	
101240500800000100	Strengthening of fish marketing system(RIDF)		46.00		13.00			
101240500800000300	Strengthening of existing laboratories		30.00		6.00		6.00	
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>13499.00</b>	<b>3281.00</b>	<b>1265.00</b>	<b>656.00</b>	<b>329.23</b>	<b>165.50</b>
101240500101000000	Inland Fisheries		58.00		4.00			
101240500101000300	Prawn Fish Culture		40.00		4.00			
101240500101000400	Support to farmers for Cat Fish Culture society		18.00					
101240500190000000	Assistance to Public Sector and Other Undertaking		3025.00		310.00		150.13	
101240500190010100	Fish Farmers Development Agencies (DS/CSS)		3025.00		310.00		150.13	
101240500109000000	Extension & training		265.00		55.00			
101240500109010100	Creation of Awareness Centre (CSS)		265.00		55.00			
101240500800000000	Other Expenditure		10151.00	3281.00	896.00	656.00	179.10	165.50
101240500800010300	National Welfare Fund for Active Fisherman (CSS)		3281.00	3281.00	656.00	656.00	165.50	165.50
101240500800010400	Group Accident Insurance for active fishermen (CSS)/(DS)		37.00		7.00		7.00	
101240500800011500	Fisheries activities under NFDB -CSS (90:10)		645.00		113.00		6.60	
101240500800000200	Mobile Fish Parlour		188.00		70.00			
101240500800000400	Assistance to farmer/SHG for diversification into fish farming in water logged areas		6000.00		50.00			
101240500800011600	River Ranching							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
101240500800000000	Other Expenditure							
101240500800010500	Strengthening of govt. Fish farms for Fish seed production							
101240500800010600	Maintenance of fish ponds for sustainable fish production							
101240500800010700	Strengthening and modernisation of State and regional training centres							
101240500800010800	To create awareness for increasing fish production in the State							
<b>TOTAL,101.2405-FISHERIES</b>			<b>15873.00</b>	<b>3281.00</b>	<b>1448.00</b>	<b>656.00</b>	<b>335.23</b>	<b>165.50</b>
<b>DISTRICT PLAN</b>			<b>3062.00</b>		<b>317.00</b>		<b>157.13</b>	
<i>From State Budget</i>			<i>15873.00</i>	<i>3281.00</i>	<i>1448.00</i>	<i>656.00</i>	<i>335.23</i>	<i>165.50</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>284.01</b>		<b>44.25</b>		<b>86.00</b>		<b>45.00</b>		<b>2.50</b>			
278.01		40.00		80.00		40.00					
79.00											
199.01		40.00		80.00		40.00					
6.00		4.25		6.00		5.00		2.50			
6.00		4.25		6.00		5.00		2.50			
<b>1375.70</b>	<b>656.00</b>	<b>286.47</b>	<b>200.00</b>	<b>913.00</b>	<b>655.13</b>	<b>265.70</b>	<b>149.95</b>	<b>882.88</b>	<b>560.00</b>	<b>464.04</b>	<b>249.08</b>
3.50				4.00				9.00		9.00	
3.50				4.00				4.00		4.00	
3.50				4.00				5.00		5.00	
308.00		28.83		125.00		50.00		150.00		90.55	
308.00		28.83		125.00		50.00		150.00		90.55	
12.00				12.00				38.93			
12.00				12.00				38.93			
1052.20	656.00	257.64	200.00	772.00	655.13	215.70	149.95	684.95	560.00	364.49	249.08
656.00	656.00	200.00	200.00	655.13	655.13	149.95	149.95	560.00	560.00	249.08	249.08
7.14		7.14		15.75		15.75		15.95		15.95	
212.80								2.00		0.71	
74.26				0.97				16.50		8.25	
100.00		50.00		100.00		50.00		90.00		90.00	
2.00		0.50		0.15				0.50		0.50	
<b>1659.71</b>	<b>656.00</b>	<b>330.72</b>	<b>200.00</b>	<b>999.00</b>	<b>655.13</b>	<b>310.70</b>	<b>149.95</b>	<b>885.38</b>	<b>560.00</b>	<b>464.04</b>	<b>249.08</b>
<i>315.14</i>		<i>35.97</i>		<i>140.75</i>		<i>65.75</i>		<i>165.95</i>		<i>106.50</i>	
<b>1659.71</b>	<b>656.00</b>	<b>330.72</b>	<b>200.00</b>	<b>999.00</b>	<b>655.13</b>	<b>310.70</b>	<b>149.95</b>	<b>885.38</b>	<b>560.00</b>	<b>464.04</b>	<b>249.08</b>



**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2405-FISHERIES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>		<b>3.00</b>		<b>3.00</b>	
101240500101000000	Inland Fisheries				
101240500101000100	Establishment of Hatcheries/modernisation of existing fish farms (DS)				
101240500101000200	RIDF modernization of 44 deptt. ponds				
101240500101000500	Fisheries development through cooperative society				
101240500800000000	Other Expenditure	3.00		3.00	
101240500800000100	Strengthening of fish marketing system(RIDF)				
101240500800000300	Strengthening of existing laboratories	3.00		3.00	
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>921.00</b>	<b>225.00</b>	<b>626.87</b>	<b>99.90</b>
101240500101000000	Inland Fisheries	9.00		9.00	
101240500101000300	Prawn Fish Culture	4.00		4.00	
101240500101000400	Support to farmers for Cat Fish Culture society	5.00		5.00	
101240500190000000	Assistance to Public Sector and Other Undertaking	286.03		133.33	
101240500190010100	Fish Farmers Development Agencies (DS/CSS)	286.03		133.33	
101240500109000000	Extension & training	11.53			
101240500109010100	Creation of Awareness Centre (CSS)	11.53			
101240500800000000	Other Expenditure	614.44	225.00	484.54	99.90
101240500800010300	National Welfare Fund for Active Fisherman (CSS)	225.00	225.00	99.90	99.90
101240500800010400	Group Accident Insurance for active fishermen (CSS)/(DS)	17.40		17.40	
101240500800011500	Fisheries activities under NFDB -CSS (90:10)	4.30			
101240500800000200	Mobile Fish Parlour	8.25		8.25	
101240500800000400	Assistance to farmer/SHG for diversification into fish farming in water logged areas	358.99		358.99	
101240500800011600	River Ranching	0.50			
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
101240500800000000	Other Expenditure				
101240500800010500	Srenghthening of govt. Fish farms for Fish seed production				
101240500800010600	Maintenance of fish ponds for sustainable fish production				
101240500800010700	Strengthening and modernisation of State and regional training centres				
101240500800010800	To create awareness for increasing fish production in the State				
<b>TOTAL,101.2405-FISHERIES</b>		<b>924.00</b>	<b>225.00</b>	<b>629.87</b>	<b>99.90</b>
<b>DISTRICT PLAN</b>		<b>303.43</b>		<b>150.73</b>	
<b>From State Budget</b>		<b>924.00</b>	<b>225.00</b>	<b>629.87</b>	<b>99.90</b>
<b>From Public Sector Enterprises</b>					
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>558.51</b>		<b>98.25</b>					
522.01		80.00					
158.00							
7.00							
357.01		80.00					
36.50		18.25					
13.00							
23.50		18.25					
<b>5357.58</b>	<b>2752.13</b>	<b>1972.31</b>	<b>864.43</b>	<b>6745.40</b>	<b>2345.00</b>	<b>1528.28</b>	<b>375.00</b>
29.50		18.00		57.50		9.00	
12.00		8.00		25.50		4.00	
17.50		10.00		32.00		5.00	
1179.03		452.84		1875.00		858.01	
1179.03		452.84		1875.00		858.01	
129.46				34.40		5.60	
129.46				34.40		5.60	
4019.59	2752.13	1501.47	864.43	4778.50	2345.00	655.67	375.00
2752.13	2752.13	864.43	864.43	2345.00	2345.00	375.00	375.00
63.24		63.24		112.95		18.12	
332.10		7.31		23.76		3.80	
169.98		16.50		52.80		8.25	
698.99		548.99		2241.49		250.00	
3.15		1.00		2.50		0.50	
				<b>754.60</b>			
				754.60			
				243.75			
				249.99			
				187.50			
				73.36			
<b>5916.09</b>	<b>2752.13</b>	<b>2070.56</b>	<b>864.43</b>	<b>7500.00</b>	<b>2345.00</b>	<b>1528.28</b>	<b>375.00</b>
1242.27		516.08		1987.95		876.13	
5916.09	2752.13	2070.56	864.43	7500.00	2345.00	1528.28	375.00

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>		<b>60693.31</b>	<b>15062.45</b>	<b>8994.86</b>	<b>7744.84</b>	<b>8900.83</b>	<b>7770.82</b>	
<b>10124060100000000 Forestry</b>		<b>59446.69</b>	<b>14894.61</b>	<b>8220.09</b>	<b>7362.16</b>	<b>8120.24</b>	<b>7352.71</b>	
101240601010000000	Communication & Building	5.00		287.36	287.36	278.37	278.37	
101240601010000200	Communication (D.S.)	5.00		287.36	287.36	278.37	278.37	
101240601020000000	Social Forestry & Farm Forestry	36230.72	4630.72	4162.07	4022.07	4141.28	4022.07	
101240601020002000	Industrial & Pulpwood Plantation(D.S.)	4630.72	4630.72	562.07	562.07	562.07	562.07	
101240601020005000	Operation Green	3000.00		600.00	460.00	579.21	460.00	
101240601020006000	Expansion of tree coverage	28600.00		3000.00	3000.00	3000.00	3000.00	
1012406011010000000	Forest Conservation & Development	450.00	225.00	83.40	30.20	77.94	30.20	
1012406011010102000	Integrated forest protection schemes (CSS)	450.00	225.00	83.40	30.20	77.94	30.20	
1012406018000000000	Other Expenditure	22760.97	10038.89	3687.26	3022.53	3622.65	3022.07	
101240601800000900	Agro Forestry (DS)			41.28				
1012406018000015000	Improvement of degraded forests	38.89	38.89	24.53	24.53	24.53	24.53	
1012406018000016000	Plantation in Lucknow	331.41		101.30	101.30	101.30	101.30	
1012406018000017000	Plantation in rural area of lucknow district	419.29		100.00	100.00	100.00	100.00	
1012406018000018000	Bamboo Plantation scheme in Bundelkhand	536.53		197.00	197.00	197.00	197.00	
1012406018000019000	Dense Plantation	4000.00	4000.00	1500.00	1500.00	1500.00	1500.00	
1012406018000020000	Modernisation of Forest Department	1968.53		156.37	66.70	153.26	66.70	
1012406018000021000	Beautification of central zone of Karzan Bridge Fafamau-Allahabad & National Highway	64.03						
1012406018000022000	Briksha Bandhu Award Scheme	25.00		5.00		5.00		
1012406018000023000	Nursery Management and seedling	7500.00	6000.00	1411.78	1000.00	1392.33	1000.00	
1012406018000024000	E-Governance Scheme	500.00		100.00	8.00	99.72	8.00	
1012406018000025000	High Value Plantation Project RIDF	1718.49						
1012406018000026000	Survey, demarkation and boundary fixation	2952.80		25.00	25.00	24.54	24.54	
1012406018000027000	Working Plan Preparation for Forest Management	2706.00		25.00		24.97		
1012406018000029000	Manyavar Kanshiram forest wildlife and paryavaran shankshah puruskar yojana							
1012406018000033000	New schemes for NABARD							
1012406018000034000	Accelerated programmes of restoration and regeneration of forest cover (ACA)							
<b>101240602000000000 Environmental Forestry &amp; Wildlife</b>		<b>1246.62</b>	<b>167.84</b>	<b>774.77</b>	<b>382.68</b>	<b>780.59</b>	<b>418.11</b>	
10124060211200000000	Public Garden	560.00		360.00	20.00	385.34	70.74	
10124060211200010000	Development of Lucknow Zoo							
10124060211201010000	Development of Park and bird Sanctuary (CSS)	250.00		50.00	20.00	108.90	70.74	
10124060211200050000	Dredging and deepening of Suheli River the southern boundary of Dudhwa National Park	310.00		310.00		276.44		
10124060211200060000	Construction of wildlife hospital in Prince of Wales zoological garden, Lucknow							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>9569.53</b>	<b>8904.45</b>	<b>9233.79</b>	<b>8618.43</b>	<b>7459.97</b>	<b>6859.68</b>	<b>7069.57</b>	<b>6558.88</b>	<b>1733.57</b>	<b>1111.45</b>	<b>1787.83</b>	<b>1521.58</b>
<b>9217.67</b>	<b>8614.93</b>	<b>8913.97</b>	<b>8391.42</b>	<b>6901.46</b>	<b>6401.79</b>	<b>6554.02</b>	<b>6147.54</b>	<b>1608.92</b>	<b>1037.52</b>	<b>1702.51</b>	<b>1483.58</b>
5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
4035.66	3895.66	3947.10	3807.61	3426.57	3347.07	3426.39	3347.06	580.17	509.17	579.88	509.17
562.07	562.07	562.07	562.07	562.07	562.07	562.07	562.07	50.00	50.00	50.00	50.00
473.59	333.59	385.54	246.05	247.62	168.12	247.45	168.12	146.96	75.96	146.67	75.96
3000.00	3000.00	2999.49	2999.49	2616.88	2616.88	2616.87	2616.87	383.21	383.21	383.21	383.21
91.67	37.18	83.41	31.97	89.70	31.98	68.67	24.58	64.43		62.39	38.39
91.67	37.18	83.41	31.97	89.70	31.98	68.67	24.58	64.43		62.39	38.39
5085.34	4677.09	4878.46	4546.84	3380.19	3017.74	3053.96	2770.90	959.32	523.35	1055.24	931.02
100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00				
100.00	100.00	100.00	100.00	100.00	100.00	100.00	56.08				
167.85	167.85	167.85	167.85	171.68	171.68	170.18	170.18				
1500.00	1500.00	1500.00	1500.00	303.15	303.15	303.15	303.15				
536.54	264.96	453.79	248.40	442.77	198.72	166.97					
0.04											
5.00				0.60							
1500.00	1485.37	1500.00	1485.67	1500.00	1485.67	1499.98	1485.67	194.57	194.57	194.54	180.24
97.07	5.07	92.03	5.07	78.53		76.84		56.63		56.67	
837.43	837.43	807.45	807.45	581.26	581.26	581.26	581.26	272.12	272.12	272.12	272.12
216.41	216.41	132.40	132.40	77.26	77.26	74.56	74.56	56.66	56.66	56.66	56.66
25.00		24.94		24.94		24.94		83.06		53.25	
								4.40			
								291.88			
										422.00	422.00
<b>351.86</b>	<b>289.52</b>	<b>319.82</b>	<b>227.01</b>	<b>558.51</b>	<b>457.89</b>	<b>515.55</b>	<b>411.34</b>	<b>124.65</b>	<b>73.93</b>	<b>85.32</b>	<b>38.00</b>
321.11	288.76	308.03	226.25	143.21	74.00	100.37	27.46	123.64	73.17	84.31	37.24
209.63	209.63	202.94	202.94	19.57							
111.48	79.13	105.09	23.31	123.64	74.00	100.37	27.46	123.64	73.17	84.31	37.24

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>		<b>959.95</b>	<b>813.38</b>	<b>914.50</b>	<b>771.94</b>
<b>101240601000000000</b>	<b>Forestry</b>	<b>859.27</b>	<b>781.27</b>	<b>831.16</b>	<b>743.43</b>
101240601010000000	Communication & Building	5.00	5.00	5.00	5.00
101240601010000200	Communication (D.S.)	5.00	5.00	5.00	5.00
101240601102000000	Social Forestry & Farm Forestry	526.17	526.17	526.17	509.17
101240601102000200	Industrial & Pulpwood Plantation(D.S.)	50.00	50.00	50.00	50.00
101240601102000500	Operation Green	92.96	92.96	92.96	75.96
101240601102000600	Expansion of tree coverage	383.21	383.21	383.21	383.21
101240601101000000	Forest Conservation & Development	63.83	56.13	40.12	35.29
101240601101010200	Integrated forest protection schemes (CSS)	63.83	56.13	40.12	35.29
101240601800000000	Other Expenditure	264.27	193.97	259.87	193.97
101240601800000900	Agro Forestry (DS)				
101240601800001500	Improvement of degraded forests				
101240601800001600	Plantation in Lucknow				
101240601800001700	Plantation in rural area of lucknow district				
101240601800001800	Bamboo Plantation scheme in Bundelkhand				
101240601800001900	Dense Plantation				
101240601800002000	Modernisation of Forest Department				
101240601800002100	Beautification of central zone of Karzan Bridge Fafamau-Allahabad & National Highway				
101240601800002200	Briksha Bandhu Award Scheme				
101240601800002300	Nursery Management and seedling				
101240601800002400	E-Governance Scheme	56.63		56.63	
101240601800002500	High Value Plantation Project RIDF	130.62	130.62	130.62	130.62
101240601800002600	Survey, demarkation and boundary fixation	55.35	55.35	55.35	55.35
101240601800002700	Working Plan Preparation for Forest Management	9.27		9.27	
101240601800002900	Manyavar Kanshiram forest wildlife and pariyavaran shanrkshan puruskar yojana	4.40			
101240601800003300	New schemes for NABARD				
101240601800003400	Accelerated programmes of restoration and regeneration of forest cover (ACA)	8.00	8.00	8.00	8.00
<b>101240602000000000</b>	<b>Environmental Forestry &amp; Wildlife</b>	<b>100.68</b>	<b>32.11</b>	<b>83.34</b>	<b>28.51</b>
101240602112000000	Public Garden	99.67	31.35	82.33	27.75
101240602112000100	Development of Lucknow Zoo				
101240602112010100	Development of Park and bird Sanctuary (CSS)	86.25	17.93	68.91	14.33
101240602112000500	Dredging and deepening of Suheli River the southern boundary of Dudhwa National Park				
101240602112000600	Construction of wildlife hospital in Prince of Wales zoological garden, Lucknow	13.42	13.42	13.42	13.42

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>28717.88</b>	<b>25433.80</b>	<b>27906.52</b>	<b>25241.65</b>				
<b>26807.41</b>	<b>24197.67</b>	<b>26121.90</b>	<b>24118.68</b>				
307.36	307.36	298.37	298.37				
307.36	307.36	298.37	298.37				
12730.64	12300.14	12620.82	12195.08				
1786.21	1786.21	1786.21	1786.21				
1561.13	1130.63	1451.83	1026.09				
9383.30	9383.30	9382.78	9382.78				
393.03	155.49	332.53	160.43				
393.03	155.49	332.53	160.43				
13376.38	11434.68	12870.18	11464.80				
41.28							
24.53	24.53	24.53	24.53				
301.30	301.30	301.30	301.30				
300.00	300.00	256.08	256.08				
536.53	536.53	535.03	535.03				
3303.15	3303.15	3303.15	3303.15				
1135.68	530.38	774.02	315.10				
0.04							
10.60		5.00					
4606.35	4165.61	4586.85	4151.58				
388.86	13.07	381.89	13.07				
1821.43	1821.43	1791.45	1791.45				
430.68	430.68	343.51	343.51				
167.27		137.37					
8.80							
291.88							
8.00	8.00	430.00	430.00				
<b>1910.47</b>	<b>1236.13</b>	<b>1784.62</b>	<b>1122.97</b>				
1047.63	487.28	960.38	389.44				
229.20	209.63	202.94	202.94				
495.01	264.23	467.58	173.08				
310.00		276.44					
13.42	13.42	13.42	13.42				

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)		2007-08				
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
101240602800000000	Other Expenditure		686.62	167.84	414.77	362.68	395.25	347.37
101240602800000700	Jhadital Conservation scheme		354.62		354.42	354.42	339.11	339.11
101240602800000800	Bird Flu Control scheme		139.16		40.79		40.79	
101240602800001000	Man animal conflict dissolution		25.00		19.56	8.26	15.35	8.26
101240602800000500	Chaudhary Charan Singh Birds Development Project		167.84	167.84				
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>166132.28</b>	<b>136240.28</b>	<b>13853.14</b>	<b>13251.04</b>	<b>13859.90</b>	<b>13263.22</b>
<b>101240601000000000 Forestry</b>			<b>164332.28</b>	<b>136240.28</b>	<b>13769.54</b>	<b>13251.04</b>	<b>13781.72</b>	<b>13263.22</b>
101240601010000000	Communication & Building		10.00	10.00	192.94	192.94	192.36	192.36
101240601010000300	Building (D.S.)		10.00	10.00	192.94	192.94	192.36	192.36
101240601102000000	Social Forestry & Farm Forestry		107130.28	107130.28	13028.10	13028.10	13040.86	13040.86
101240601102000300	Social Forestry (D.S.)		99828.28	99828.28	12128.10	12128.10	12140.86	12140.86
101240601102000400	Social Forestry in Urban Areas(D.S.)		7302.00	7302.00	900.00	900.00	900.00	900.00
101240601800003000	Vriksh Sambardhan (NABARD)							
101240601800000000	Other Expenditure		57192.00	29100.00	548.50	30.00	548.50	30.00
101240601800001400	Forest research		300.00	100.00	48.50	30.00	48.50	30.00
101240601800010100	Implementation of recommendations of XIII							
101240602800000600	U.P. State Bio-diversity Board		2500.00		500.00		500.00	
101240602800000900	U.P. Natural Resources Management and Poverty Alleviation Project (JBIC Aided)		54392.00	29000.00				
<b>101240602000000000 Environmental Forestry &amp; Wildlife</b>			<b>1800.00</b>		<b>83.60</b>		<b>78.18</b>	
101240602110000000	WildLife Preservation		1800.00		83.60		78.18	
101240602110010100	Project Tiger (CSS)		1800.00		83.60		78.18	
101240602112000000	Public Garden							
101240602112000600	Establishment of zoo in Gorakhpur district							
<b>C- New Schemes of Twelfth Plan (2012-17) Plan (2012-13) and onwards</b>								
<b>101240601000000000 Forestry</b>								
101240602800000000	Other Expenditure							
101240601800003400	Intensification of Forest Management (CSS)							
101240601800003500	Laboratory for medicinal plants in kukrail range in Lucknow district (NABARD)							
101240601800003600	Renovation of forest rest houses and internal roads of Dudhwa National Park							
101240601800003700	Forest Management Information system							
101240601800003800	Forest Settlement							
101240601800003900	Eco-tourism development in Uttar Pradesh							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
30.75	0.76	11.79	0.76	415.30	383.89	415.18	383.88	1.01	0.76	1.01	0.76
				383.12	383.12	383.12	383.12				
29.74		10.78		31.16		31.05					
1.01	0.76	1.01	0.76	1.02	0.77	1.01	0.76	1.01	0.76	1.01	0.76
<b>20504.47</b>	<b>17349.12</b>	<b>19454.70</b>	<b>16351.85</b>	<b>18511.28</b>	<b>12366.12</b>	<b>12740.89</b>	<b>12332.88</b>	<b>14967.43</b>	<b>4720.32</b>	<b>10071.18</b>	<b>9488.41</b>
<b>20357.62</b>	<b>17349.12</b>	<b>19338.10</b>	<b>16349.60</b>	<b>18374.62</b>	<b>12366.12</b>	<b>12590.83</b>	<b>12322.33</b>	<b>14629.43</b>	<b>4602.20</b>	<b>9760.67</b>	<b>9388.36</b>
5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
14304.12	14304.12	13304.60	13304.60	12331.12	12331.12	12287.33	12287.33	4049.93	4049.93	4341.36	4341.36
13404.12	13404.12	12404.60	12404.60	11431.12	11431.12	11387.38	11387.38	3899.93	3899.93	4191.36	4191.36
900.00	900.00	900.00	900.00	900.00	900.00	899.95	899.95	150.00	150.00	150.00	150.00
6048.50	3040.00	6028.50	3040.00	6038.50	30.00	298.50	30.00	10574.50	547.27	5414.31	5042.00
48.50	30.00	48.50	30.00	48.50	30.00	48.50	30.00	48.50	30.00	48.50	30.00
								1006.00	517.27	605.81	277.00
500.00		500.00		500.00		250.00		50.00		25.00	
5500.00	3010.00	5480.00	3010.00	5490.00				9470.00		4735.00	4735.00
<b>146.85</b>		<b>116.60</b>	<b>2.25</b>	<b>136.66</b>		<b>150.06</b>	<b>10.55</b>	<b>338.00</b>	<b>118.12</b>	<b>310.51</b>	<b>100.05</b>
146.85		116.60	2.25	136.66		143.06	3.55	238.00	18.12	214.51	4.05
146.85		116.60	2.25	136.66		143.06	3.55	238.00	18.12	214.51	4.05
						7.00	7.00	100.00	100.00	96.00	96.00
						7.00	7.00	100.00	100.00	96.00	96.00



**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
101240602800000000	Other Expenditure	1.01	0.76	1.01	0.76
101240602800000700	Jhadital Conservation scheme				
101240602800000800	Bird Flue Control scheme				
101240602800001000	Man animal conflict dissolution	1.01	0.76	1.01	0.76
101240602800000500	Chaudhary Charan Singh Birds Development Project				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>13463.05</b>	<b>12474.92</b>	<b>13144.88</b>	<b>12401.32</b>
<b>101240601000000000</b>	<b>Forestry</b>	<b>12206.93</b>	<b>11465.35</b>	<b>11996.72</b>	<b>11450.13</b>
101240601010000000	Communication & Building	5.00	5.00	5.00	5.00
101240601010000300	Building (D.S.)	5.00	5.00	5.00	5.00
101240601102000000	Social Forestry & Farm Forestry	2706.29	2706.29	2706.29	2706.29
101240601102000300	Social Forestry (D.S.)	2275.98	2275.98	2275.98	2275.98
101240601102000400	Social Forestry in Urban Areas(D.S.)	150.00	150.00	150.00	150.00
101240601800003000	Vriksh Sambardhan (NABARD)	280.31	280.31	280.31	280.31
101240601800000000	Other Expenditure	9495.64	8754.06	9285.43	8738.84
101240601800001400	Forest research	48.50	30.00	48.50	30.00
101240601800010100	Implementation of recommendations of XIII	1406.19	724.06	1222.09	724.00
101240602800000600	U.P. State Bio-diversity Board	40.95		25.00	
101240602800000900	U.P. Natural Resources Management and Poverty Alleviation Project (JBIC Aided)	8000.00	8000.00	7989.84	7984.84
<b>101240602000000000</b>	<b>Environmental Forestry &amp; Wildlife</b>	<b>1256.12</b>	<b>1009.57</b>	<b>1148.16</b>	<b>951.19</b>
101240602110000000	WildLife Preservation	306.12	59.57	244.56	47.59
101240602110010100	Project Tiger (CSS)	306.12	59.57	244.56	47.59
101240602112000000	Public Garden	950.00	950.00	903.60	903.60
101240602112000600	Establishment of zoo in Gorakhpur district	950.00	950.00	903.60	903.60
	<b>C- New Schemes of Twelfth Plan (2012-17) Plan (2012-13) and onwards</b>				
<b>101240601000000000</b>	<b>Forestry</b>				
101240602800000000	Other Expenditure				
101240601800003400	Intensification of Forest Management (CSS)				
101240601800003500	Laboratory for medicinal plants in kukrail range in Lucknow district (NABARD)				
101240601800003600	Renovation of forest rest houses and internal roads of Dudhwa National Park				
101240601800003700	Forest Management Information system				
101240601800003800	Forest Settlement				
101240601800003900	Eco-tourism development in Uttar Pradesh				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
862.84	748.85	824.24	733.53				
737.54	737.54	722.23	722.23				
101.69		82.62					
23.61	11.31	19.39	11.30				
<b>81299.37</b>	<b>60161.52</b>	<b>69271.55</b>	<b>63837.68</b>	<b>252274.33</b>	<b>249924.80</b>	<b>14750.68</b>	<b>14732.18</b>
<b>79338.14</b>	<b>59033.83</b>	<b>67468.04</b>	<b>62773.64</b>	<b>242476.30</b>	<b>241158.80</b>	<b>13615.04</b>	<b>13596.54</b>
212.94	212.94	212.36	212.36	2802.55	2802.55	5.00	5.00
212.94	212.94	212.36	212.36	2802.55	2802.55	5.00	5.00
46419.56	46419.56	45680.44	45680.44	188830.25	188830.25	2685.54	2685.54
43139.25	43139.25	42400.18	42400.18	178384.94	178384.94	2369.14	2369.14
3000.00	3000.00	2999.95	2999.95	10168.16	10168.16	150.00	150.00
280.31	280.31	280.31	280.31	277.15	277.15	166.40	166.40
32705.64	12401.33	21575.24	16880.84	50843.50	49526.00	10924.50	10906.00
242.50	150.00	242.50	150.00	242.50	150.00	48.50	30.00
2412.19	1241.33	1827.90	1001.00	10060.00	10060.00	2012.00	2012.00
1590.95		1300.00		1225.00			
28460.00	11010.00	18204.84	15729.84	39316.00	39316.00	8864.00	8864.00
<b>1961.23</b>	<b>1127.69</b>	<b>1803.51</b>	<b>1064.04</b>	<b>9798.03</b>	<b>8766.00</b>	<b>1135.64</b>	<b>1135.64</b>
911.23	77.69	796.91	57.44	2052.38	1020.35	192.90	192.90
911.23	77.69	796.91	57.44	2052.38	1020.35	192.90	192.90
1050.00	1050.00	1006.60	1006.60	7745.65	7745.65	942.74	942.74
1050.00	1050.00	1006.60	1006.60	7745.65	7745.65	942.74	942.74
				<b>44960.97</b>	<b>39597.33</b>	<b>1123.25</b>	<b>942.47</b>
				<b>40377.02</b>	<b>36620.20</b>	<b>468.35</b>	<b>362.57</b>
				40377.02	36620.20	468.35	362.57
				389.66	287.16	63.83	47.04
				0.12	0.12	0.12	0.12
				900.00	900.00		
				2315.46			
				499.10	499.10		
				10688.89	9372.23	300.00	215.41

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
101240601800004000	Special eco tourism development in lakh Bahosi bird sanctuary, Kannauj and Nawabganj bird sanctuary Unnao							
101240601800004100	Development of Green belt in UP							
101240601800004200	Nursery management project for raising 8 to 12 feet high plants in forest's nursery in UP							
101240601800004300	Van mahotsav and publicity extension in UP							
101240601800004400	Shri Abdul Hameed forest, wildlife & pariyavaran sanrakshan puraskar yojana							
<b>101240602000000000 Environmental Forestry &amp; Wildlife</b>								
101240602800000000	Other Expenditure							
101240602800001100	Conservation of wildlife outside protected areas							
101240602800001200	Management and development of wildlife areas							
101240602800001300	Establishment of Lion Safari Park in Etawah district							
101240602112000000	Public Garden							
101240602112000700	Integrated development of Wildlife Habitats (CSS)							
<b>TOTAL: 101-2406 - FORESTRY AND WILD LIFE</b>		<b>226825.59</b>	<b>151302.73</b>	<b>22848.00</b>	<b>20995.88</b>	<b>22760.73</b>	<b>21034.04</b>	
<b>DISTRICT PLAN</b>		<b>111771.00</b>	<b>111771.00</b>	<b>13783.11</b>	<b>13783.11</b>	<b>13795.29</b>	<b>13795.29</b>	
<i>From State Budget</i>		<i>226825.59</i>	<i>151302.73</i>	<i>22848.00</i>	<i>20995.88</i>	<i>22760.73</i>	<i>21034.04</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21

**30074.00 26253.57 28688.49 24970.28 25971.25 19225.80 19810.46 18891.76 16701.00 5831.77 11859.01 11009.99**

*14871.19 14871.19 13871.67 13871.67 12898.19 12898.19 12854.40 12854.40 4104.93 4104.93 4396.36 4396.36*  
*30074.00 26253.57 28688.49 24970.28 25971.25 19225.80 19810.46 18891.76 16701.00 5831.77 11859.01 11009.99*

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
1012.10601800004000	Special eco tourism development in lakh Bahosi bird sanctuary, Kannauj and Navabganj bird sancturary Unnao				
1012.10601800004100	Development of Green belt in UP				
1012.10601800004200	Nursery management project for raising 8 to 12 feet high plants in forest's nursery in UP				
1012.10601800004300	Van mahotsav and publicity extension in UP				
1012.10601800004400	Shri Abdul Hameed forest, wildlife & pariyavaran sanrakshan puraskar yojana				
<b>101240602000000000 Environmental Forestry &amp; Wildlife</b>					
101240602800000000	Other Expenditure				
101240602800001100	Conservation of wildlife outside protected areas				
101240602800001200	Management and development of wildlife areas				
101240602800001300	Establishment of Lion Safari Park in Etawah district				
101240602112000000	Public Garden				
101240602112000700	Integrated development of Wildlife Habitats (CSS)				
<b>TOTAL: 101-2406 - FORESTRY AND WILD LIFE</b>		<b>14423.00</b>	<b>13288.30</b>	<b>14059.38</b>	<b>13173.26</b>
<i>DISTRICT PLAN</i>		<i>2480.98</i>	<i>2480.98</i>	<i>2480.98</i>	<i>2480.98</i>
<i>From State Budget</i>		<i>14423.00</i>	<i>13288.30</i>	<i>14059.38</i>	<i>13173.26</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				200.00	200.00	100.00	100.00
				5037.90	5037.90		
				19698.89	19698.69		
				625.00	625.00		
				22.00		4.40	
				<b>4583.95</b>	<b>2977.13</b>	<b>654.90</b>	<b>579.90</b>
				2373.44	1872.13	500.00	425.00
				100.00	61.59		
				42.65	0.70		
				2230.79	1809.84	500.00	425.00
				2210.51	1105.00	154.90	154.90
				2210.51	1105.00	154.90	154.90
<b>110017.25</b>	<b>85595.32</b>	<b>97178.07</b>	<b>89079.33</b>	<b>297235.30</b>	<b>289522.13</b>	<b>15873.93</b>	<b>15674.65</b>
<i>48138.40</i>	<i>48138.40</i>	<i>47398.70</i>	<i>47398.70</i>	<i>191355.65</i>	<i>191355.65</i>	<i>2524.14</i>	<i>2524.14</i>
<i>110017.25</i>	<i>85595.32</i>	<i>97178.07</i>	<i>89079.33</i>	<i>297235.30</i>	<i>289522.13</i>	<i>15873.93</i>	<i>15674.65</i>

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT :101-2415-AGRICULTURE RESEARCH & EDUCATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
101241500277000000	Education		1850.00	1350.00	400.00	400.00	400.00	400.00
101241500277002300	Purchase of land and construction of College of technology under Meerut Agriculture University		1350.00	1350.00	400.00	400.00	400.00	400.00
101241500277002500	Skill upgradation and training of scientists		500.00					
101241500000000000	Agriculture Research ,Education & Extensio							
101241500120000000	Assistance to Other Institutions							
101241500120000500	Agriculture Extension in Agriculture & Technology Univesities							
101241500120000600	Research Programme in Agriculture & Technology Univesities							
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>186850.00</b>	<b>124775.00</b>	<b>7706.39</b>	<b>5153.96</b>	<b>5750.54</b>	<b>5715.01</b>
101241500000000000	Agriculture Research ,Education & Extensio		186850.00	124775.00	7706.39	5153.96	5750.54	5715.01
101241500120000000	Assistance to Other Institutions		125927.00	81827.00	5106.39	3367.44	4077.59	4067.06
101241500120000100	Grant to Agri. University Kanpur.		47625.15	23998.05	1699.42	1019.83	550.42	549.00
101241500120000200	Grant to Agri. University Faizabad.		51470.90	37993.90	2903.72	2224.12	3520.27	3518.06
101241500120000300	Grant to U.P Council of Agri. Research. Lucknow		10200.00	7000.00				
101241500120000400	Grant to Allahabad Agriculture Institute		16630.95	12835.05	503.25	123.49	6.90	
101241500277000000	Education		60923.00	42948.00	2600.00	1786.52	1672.95	1647.95
101241500277002400	Strengthening of Education, Research & extension in SVBP University of Agriculture and Technology Meerut		60923.00	42948.00	2600.00	1786.52	1672.95	1647.95
101241500277002600	Establishment of Agriculture Universities and Degree Colleges (Banda)							
101241500277010100	ICAR funded Schemes (CSS)							
101241500277010101	Research assistance to N.D. University of Agriculture & Technology,Faizabad (SS)							
101241500277010102	Research assistance to C.S. Azad Univ. of Agriculture & Technology, Kanpur (SS)							
101241500277010103	Research assistance to S.V.B.P. University of Agriculture and Technology, Meerut(SS)							
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>							
101241500000000000	Agriculture Research ,Education & Extensio							
101241500120000700	Fisheries College, Etawah							
101241500120000800	Dairy Engineering and Technology College Etawah							
	<b>TOTAL,101-2415-AGRICULTURE RESEARCH &amp; EDUCATION</b>		<b>188700.00</b>	<b>126125.00</b>	<b>8106.39</b>	<b>5553.96</b>	<b>6150.54</b>	<b>6115.01</b>
	<b>DISTRICT PLAN</b>							
	<i>From State Budget</i>		<i>188700.00</i>	<i>126125.00</i>	<i>8106.39</i>	<i>5553.96</i>	<i>6150.54</i>	<i>6115.01</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
903.32	903.32	903.32	903.32					1000.00	1000.00	707.09	707.09
903.32	903.32	903.32	903.32					1000.00	1000.00	707.09	707.09

**21699.46 17181.02 13367.16 10588.78 17877.31 16958.54 17586.36 16898.64 26865.86 25433.72 26616.81 26168.58**

20699.46	17181.02	11667.22	10588.78	17677.31	16958.54	17386.36	16898.64	26565.86	25433.72	26316.81	26168.58
10751.46	8183.02	4852.34	4333.90	6601.28	5939.51	6370.54	5939.49	3617.48	2865.71	4287.72	4139.49
3454.63	2500.02	182.36	177.75	2085.68	1863.74	2056.76	1863.74	371.28		137.56	
4887.61	3933.00	4160.76	4156.15	4306.38	4075.77	4305.76	4075.75	3036.98	2865.71	4143.04	4139.49
500.00		500.00		200.00				200.00			
1909.22	1750.00	9.22		9.22		8.02		9.22		7.12	
9948.00	8998.00	6814.88	6254.88	11076.03	11019.03	11015.82	10959.15	22948.38	22568.01	22029.09	22029.09
7948.00	6998.00	4758.88	4198.88	6056.03	5999.03	6006.02	5949.35	5299.78	5133.11	4818.20	4818.20
2000.00	2000.00	2056.00	2056.00	5020.00	5020.00	5009.80	5009.80	17648.60	17434.90	17210.89	17210.89
1000.00		1699.94		200.00		200.00		300.00		300.00	
556.52		961.25		108.00		108.00		162.93		162.93	
432.48		724.08		87.50		87.50		135.00		135.00	
11.00		14.61		4.50		4.50		2.07		2.07	

**22602.78 18084.34 14270.48 11492.10 17877.31 16958.54 17586.36 16898.64 27865.86 26433.72 27323.90 26875.67**

22602.78 18084.34 14270.48 11492.10 17877.31 16958.54 17586.36 16898.64 27865.86 26433.72 27323.90 26875.67



**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT :101-2415-AGRICULTURE RESEARCH & EDUCATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
101241500277000000	Education				
101241500277002300	Purchase of land and construction of College of technology under Meerut Agriculture University				
101241500277002500	Skill upgradation and training of scientists				
101241500000000000	Agriculture Research ,Education & Extensio	0.02			
101241500120000000	Assistance to Other Institutions	0.02			
101241500120000500	Agriculture Extension in Agriculture & Technology Univesities	0.01			
101241500120000600	Research Programme in Agriculture & Technology Univesities	0.01			
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>25609.98</b>	<b>23183.99</b>	<b>18677.55</b>	<b>17700.81</b>
101241500000000000	Agriculture Research ,Education & Extensio	24809.98	23183.99	18498.55	17700.81
101241500120000000	Assistance to Other Institutions	5615.30	5015.16	1874.88	1852.95
101241500120000100	Grant to Agri. University Kanpur.	207.00			
101241500120000200	Grant to Agri. University Faizabad.	5222.65	5015.16	1852.95	1852.95
101241500120000300	Grant to U.P Council of Agri. Research. Lucknow	170.69			
101241500120000400	Grant to Allahabad Agriculture Institute	14.96		21.93	
101241500277000000	Education	19194.68	18168.83	16623.67	15847.86
101241500277002400	Strengthening of Education, Research & extension in SVBP University of Agriculture and Technology Meerut	6751.90	6751.90	5951.23	5951.23
101241500277002600	Establishment of Agriculture Universities and Degree Colleges (Banda)	12442.78	11416.93	10672.44	9896.63
101241500277010100	ICAR funded Schemes (CSS)	800.00		179.00	
101241500277010101	Research assistance to N.D. University of Agriculture & Technology,Faizabad (SS)	350.00			
101241500277010102	Research assistance to C.S. Azad Univ. of Agriculture & Technology, Kanpur (SS)	350.00		179.00	
101241500277010103	Research assistance to S.V.B.P. University of Agriculture and Technology, Meerut(SS)	100.00			
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>				
101241500000000000	Agriculture Research ,Education & Extensio				
101241500120000700	Fisheries College, Etawah				
101241500120000800	Dairy Engineering and Technology College Etawah				
	<b>TOTAL,101-2415-AGRICULTURE RESEARCH &amp; EDUCATION DISTRICT PLAN</b>	<b>25610.00</b>	<b>23183.99</b>	<b>18677.55</b>	<b>17700.81</b>
	<i>From State Budget</i>	<i>25610.00</i>	<i>23183.99</i>	<i>18677.55</i>	<i>17700.81</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
2303.32	2303.32	2010.41	2010.41				
2303.32	2303.32	2010.41	2010.41				
0.02							
0.02							
0.01							
0.01							
<b>99759.00</b>	<b>87911.23</b>	<b>81998.42</b>	<b>77071.82</b>	<b>93750.00</b>	<b>84914.43</b>	<b>14404.35</b>	<b>12213.82</b>
97459.00	87911.23	79619.48	77071.82	88143.75	84914.43	13604.35	12213.82
31691.91	25370.84	21463.07	20332.89	9932.88	7803.56	2408.95	1735.57
7818.01	5383.59	2927.10	2590.49	4237.50	3737.50	255.33	155.00
20357.34	18113.76	17982.78	17742.40	4566.06	4066.06	1972.92	1580.57
1070.69		500.00		1066.82		170.69	
2445.87	1873.49	53.19		62.50		10.01	
65767.09	62540.39	58156.41	56738.93	78210.87	77110.87	11195.40	10478.25
28655.71	26668.56	23207.28	22565.61	5978.56	5478.56	1573.72	1456.57
37111.38	35871.83	34949.13	34173.32	72232.31	71632.31	9621.68	9021.68
2300.00		2378.94		5606.25		800.00	
1177.45		1232.18		3000.00		393.00	
1004.98		1125.58		2481.00		387.00	
117.57		21.18		125.25		20.00	
				<b>2200.00</b>		<b>500.00</b>	
				2200.00		500.00	
				500.00		100.00	
				1700.00		400.00	
<b>102062.34</b>	<b>90214.55</b>	<b>84008.83</b>	<b>79082.23</b>	<b>95950.00</b>	<b>84914.43</b>	<b>14904.35</b>	<b>12213.82</b>
102062.34	90214.55	84008.83	79082.23	95950.00	84914.43	14904.35	12213.82

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2416-AGRICULTURE FINANCIAL INSTITUTIONS**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>14000.00</b>	<b>14000.00</b>	<b>2547.00</b>	<b>2547.00</b>	<b>2547.00</b>	<b>2547.00</b>
101241600108000000	Loan to other Cooperatives Uttar Pradesh Cooperative Agriculture and Rural Development Bank Limited		14000.00	14000.00	2547.00	2547.00	2547.00	2547.00
101241600108000100	Investment in Shares/ Debentures of U.P.State Cooperative Agriculture and Rural Development Bank Limited		14000.00	14000.00	2547.00	2547.00	2547.00	2547.00
	<b>TOTAL,101.2416 AGRICULTURAL FINANCIAL INSTITUTIONS</b>		<b>14000.00</b>	<b>14000.00</b>	<b>2547.00</b>	<b>2547.00</b>	<b>2547.00</b>	<b>2547.00</b>
	<i>DISTRICT PLAN</i>							
	<i>From State Budget</i>		<i>14000.00</i>	<i>14000.00</i>	<i>2547.00</i>	<i>2547.00</i>	<i>2547.00</i>	<i>2547.00</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>								
2000.00	2000.00	2000.00	2000.00								
2000.00	2000.00	2000.00	2000.00								
<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>								
2000.00	2000.00	2000.00	2000.00								

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2416-AGRICULTURE FINANCIAL INSTITUTIONS**

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25

**B- Critical on going schemes as  
on 31.3.2012 and onwards**

101241600108000000 Loan to other Cooperatives  
Uttar Pradesh Cooperative  
Agriculture and Rural  
Development Bank Limited

101241600108000100 Investment in Shares/  
Debentures of U.P.State  
Cooperative Agriculture  
and Rural Development  
Bank Limited

**TOTAL,101.2416 AGRICULTURAL  
FINANCIAL INSTITUTIONS**

*DISTRICT PLAN*  
*From State Budget*  
*From Public Sector Enterprises*  
*From Rural Local Bodies*  
*From Urban Bodies*

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>4547.00</b>	<b>4547.00</b>	<b>4547.00</b>	<b>4547.00</b>				
4547.00	4547.00	4547.00	4547.00				
4547.00	4547.00	4547.00	4547.00				
<b>4547.00</b>	<b>4547.00</b>	<b>4547.00</b>	<b>4547.00</b>				
4547.00	4547.00	4547.00	4547.00				

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101-2425- COOPERATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>101242500000000000 CO-OPERATIVE DEPARTMENT</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>35835.00</b>	<b>250.00</b>	<b>678.50</b>		<b>523.18</b>		
101242500106000000	Assistance to Multipurpose Rural Cooperatives.	250.00	250.00					
101242500109000000	Agricultural Credit Stabilization Fund	250.00	250.00					
101242500109000100	Fund as a Loan for conversion	250.00	250.00					
101242500800000000	Other Expenditure				433.00		426.00	
101242500800000100	Assistance for establishment of District Cooperative Bank at Ambedkarnagar							
101242500800000300	Grant for Mortgage business of weak marketing societies				150.00		143.00	
101242500800000400	Grant for business to weak DCF				283.00		283.00	
101242500800000500	Financial assistance for computerisation							
101242500800000600	Manyavar Kanshi Ram Puruskar Yojana							
101242500108000000	Assistance to Other Cooperatives	35585.00			62.50		62.50	
101242500108000200	Financial assistance to weak labour cooperative societies				62.50		62.50	
101242500107010300	Revival of short term coop-credit structure as per Vaidyanathan Committee recommendations(CSS)	35585.00						
101242500003000000	Training				183.00		34.68	
101242500003000500	Aid for the leadership development training to the SC member				50.00		34.68	
101242500003000600	Strengthening of P.C.U. Training centres				133.00			
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>50634.00</b>	<b>175.00</b>	<b>6794.00</b>	<b>39.00</b>	<b>4528.75</b>	<b>38.60</b>	
101242500106000000	Assistance to Multipurpose Rural Cooperatives.	350.00	175.00	78.00	39.00	77.20	38.60	
101242500106000300	Loan/ Subsidy to weaker section ( SC/ST ) for purchase of shares.( DS )	350.00	175.00	78.00	39.00	77.20	38.60	
101242500800000000	Other Expenditure	547.00			46.00		46.00	
101242500800010200	Assistance to Cooperative under NCDC sponsored ICDP (CSS)	547.00			46.00		46.00	
101242500107000000	Assistance to Credit Cooperatives	49737.00			6670.00		4405.55	
101242500107000600	Interest subsidy for coop-credit institution	49737.00			6670.00		4405.55	
101242500001000000	Direction and Administration							
101242500001000100	Assistance for establishment cost of newly created districts							
<b>TOTAL: 101-2425 COOPERATION</b>		<b>86469.00</b>	<b>425.00</b>	<b>7472.50</b>	<b>39.00</b>	<b>5051.93</b>	<b>38.60</b>	
<i>DISTRICT PLAN</i>		<i>350.00</i>	<i>175.00</i>	<i>78.00</i>	<i>39.00</i>	<i>77.20</i>	<i>38.60</i>	
<i>From State Budget</i>		<i>86469.00</i>	<i>425.00</i>	<i>7472.50</i>	<i>39.00</i>	<i>5051.93</i>	<i>38.60</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
75.23		67.53		75.23		1645.23	1570.00	75.23		75.23	
25.23		17.53		25.23		1595.23	1570.00	25.23		25.23	
						1570.00	1570.00				
25.23		17.53		25.23		25.23		25.23		25.23	
50.00											
50.00											
		50.00		50.00		50.00		50.00		50.00	
		50.00		50.00		50.00		50.00		50.00	
7789.50	40.00	5544.48	40.00	5711.23	40.00	5723.06	40.00	4404.77	40.00	4404.77	40.00
80.00	40.00	80.00	40.00	80.00	40.00	80.00	40.00	80.00	40.00	80.00	40.00
80.00	40.00	80.00	40.00	80.00	40.00	80.00	40.00	80.00	40.00	80.00	40.00
46.00		46.00		46.00		63.50		46.00		46.00	
46.00		46.00		46.00		63.50		46.00		46.00	
7663.50		5418.48		5577.00		5577.00		4270.00		4270.00	
7663.50		5418.48		5577.00		5577.00		4270.00		4270.00	
				8.23		2.56		8.77		8.77	
				8.23		2.56		8.77		8.77	
7864.73	40.00	5612.01	40.00	5786.46	40.00	7368.29	1610.00	4480.00	40.00	4480.00	40.00
80.00	40.00	80.00	40.00	80.00	40.00	80.00	40.00	80.00	40.00	80.00	40.00
7864.73	40.00	5612.01	40.00	5786.46	40.00	7368.29	1610.00	4480.00	40.00	4480.00	40.00



**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101-2425- COOPERATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>101242500000000000 CO-OPERATIVE DEPARTMENT</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>125.23</b>		<b>125.23</b>	
101242500106000000	Assistance to Multipurpose Rural Cooperatives.				
101242500109000000	Agricultural Credit Stabilization Fund				
101242500109000100	Fund as a Loan for conversion				
101242500800000000	Other Expenditure	25.23		25.23	
101242500800000100	Assistance for establishment of District Cooperative Bank at Ambedkarnagar				
101242500800000300	Grant for Mortgage business of weak marketing societies				
101242500800000400	Grant for business to weak DCI				
101242500800000500	Financial assistance for computerisation	25.23		25.23	
101242500800000600	Manyavar Kansi Ram Puruskar Yojana				
101242500108000000	Assistance to Other Cooperatives				
101242500108000200	Financial assistance to weak labour cooperative societies				
101242500107010300	Revival of short term coop-credit structure as per Vaidyanathan Committee recommendations(CSS)				
101242500003000000	Training	100.00		100.00	
101242500003000500	Aid for the leadership development training to the SC member	100.00		100.00	
101242500003000600	Strengthening of P.C.U. Training centres				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>4355.04</b>	<b>40.00</b>	<b>4355.23</b>	<b>40.00</b>
101242500106000000	Assistance to Multipurpose Rural Cooperatives.	80.00	40.00	80.00	40.00
101242500106000300	Loan/ Subsidy to weaker section ( SC/ST ) for purchase of shares.( DS )	80.00	40.00	80.00	40.00
101242500800000000	Other Expenditure	46.00		46.00	
101242500800010200	Assistance to Cooperative under NCDC sponsored ICIDP (CSS)	46.00		46.00	
101242500107000000	Assistance to Credit Cooperatives	4220.00		4220.00	
101242500107000600	Interest subsidy for coop-credit institution	4220.00		4220.00	
101242500001000000	Direction and Administration	9.04		9.23	
101242500001000100	Assistance for establishment cost of newly created districts	9.04		9.23	
<b>TOTAL: 101-2425 COOPERATION</b>		<b>4480.27</b>	<b>40.00</b>	<b>4480.46</b>	<b>40.00</b>
<b>DISTRICT PLAN</b>		<b>80.00</b>	<b>40.00</b>	<b>80.00</b>	<b>40.00</b>
<b>From State Budget</b>		<b>4480.27</b>	<b>40.00</b>	<b>4480.46</b>	<b>40.00</b>
<b>From Public Sector Enterprises</b>					
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>1029.42</b>		<b>2436.40</b>	<b>1570.00</b>				
533.92		2089.22	1570.00				
		1570.00	1570.00				
150.00		143.00					
283.00		283.00					
100.92		93.22					
112.50		62.50					
112.50		62.50					
383.00		284.68					
250.00		284.68					
133.00							
<b>29054.54</b>	<b>199.00</b>	<b>24556.29</b>	<b>198.60</b>	<b>40540.00</b>	<b>250.50</b>	<b>4607.50</b>	<b>50.50</b>
398.00	199.00	397.20	198.60	505.00	250.50	50.50	50.50
398.00	199.00	397.20	198.60	505.00	250.50	50.50	50.50
230.00		247.50		232.90		186.58	
230.00		247.50		232.90		186.58	
28400.50		23891.03		39477.50		4350.42	
28400.50		23891.03		39477.50		4350.42	
26.04		20.56		324.60		20.00	
26.04		20.56		324.60		20.00	
<b>30083.96</b>	<b>199.00</b>	<b>26992.69</b>	<b>1768.60</b>	<b>40540.00</b>	<b>250.50</b>	<b>4607.50</b>	<b>50.50</b>
<i>398.00</i>	<i>199.00</i>	<i>397.20</i>	<i>198.60</i>	<i>505.00</i>	<i>250.50</i>	<i>50.50</i>	<i>50.50</i>
<b>30083.96</b>	<b>199.00</b>	<b>26992.69</b>	<b>1768.60</b>	<b>40540.00</b>	<b>250.50</b>	<b>4607.50</b>	<b>50.50</b>

**MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES**  
**MINOR HEAD OF DEVELOPMENT:101.2435-OTHER AGRICULTURAL PROGRAMMES**

Code No.	Project Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)				2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure		
			Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9	
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>100000.00</b>	<b>100000.00</b>	<b>20000.00</b>	<b>20000.00</b>	<b>24040.00</b>	<b>24040.00</b>	
101243500000000000	Other Agricultural Programmes		100000.00	100000.00	20000.00	20000.00	24040.00	24040.00	
101243500190000000	Assistance to Public Sectors And other undertaking		100000.00	100000.00	20000.00	20000.00	24040.00	24040.00	
101243500190000100	Development of regulated market through development funds of Mandi Parishad (IEBR)		100000.00	100000.00	20000.00	20000.00	24040.00	24040.00	
101243500800000000	Other Expenditure								
101243500800000100	Development and construction of Mandi yards under Thirteenth Finance Commission								
101243500800000200	Agriculture marketing facilities (PWD) through budgetary support								
	<b>TOTAL,101-2435 OTHER AGRICULTURAL PROGRAMMES</b>		<b>100000.00</b>	<b>100000.00</b>	<b>20000.00</b>	<b>20000.00</b>	<b>24040.00</b>	<b>24040.00</b>	
	<b>DISTRICT PLAN</b>								
	<i>From State Budget</i>								
	<i>From Public Sector Enterprises</i>		100000.00	100000.00	20000.00	20000.00	24040.00	24040.00	
	<i>From Rural Local Bodies</i>								
	<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	146638.00	146638.00	137528.00	137528.00	139558.12	139558.12
30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	146638.00	146638.00	137528.00	137528.00	139558.12	139558.12
30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	56438.00	56438.00	60000.00	60000.00	58311.82	58311.82
30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	56438.00	56438.00	60000.00	60000.00	58311.82	58311.82
						90200.00	90200.00	77528.00	77528.00	81246.30	81246.30
30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	146638.00	146638.00	137528.00	137528.00	139558.12	139558.12
						90200.00	90200.00	77528.00	77528.00	81246.30	81246.30
30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	56438.00	56438.00	60000.00	60000.00	58311.82	58311.82

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES  
MINOR HEAD OF DEVELOPMENT:101.2435-OTHER AGRICULTURAL PROGRAMMES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures -cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>231134.00</b>	<b>231134.00</b>	<b>187166.16</b>	<b>186675.52</b>
101243500000000000	Other Agricultural Programmes	231134.00	231134.00	187166.16	186675.52
101243500190000000	Assistance to Public Sectors And other undertaking	108850.00	108850.00	49033.16	48542.52
101243500190000100	Development of regulated market through development funds of Mandi Parishad (IEBR)	100000.00	100000.00	40183.16	39692.52
101243500800000000	Other Expenditure	8850.00	8850.00	8850.00	8850.00
101243500800000100	Development and construction of Mandi yards under Thirteenth Finance Commission	8850.00	8850.00	8850.00	8850.00
101243500800000200	Agriculture marketing facilities (PWD) through budgetary support	122284.00	122284.00	138133.00	138133.00
	<b>TOTAL,101-2435 OTHER AGRICULTURAL PROGRAMMES</b>	<b>231134.00</b>	<b>231134.00</b>	<b>187166.16</b>	<b>186675.52</b>
	<i>DISTRICT PLAN</i>	<i>122284.00</i>	<i>122284.00</i>	<i>138133.00</i>	<i>138133.00</i>
	<i>From State Budget</i>	<i>131134.00</i>	<i>131134.00</i>	<i>146983.00</i>	<i>146983.00</i>
	<i>From Public Sector Enterprises</i>	<i>100000.00</i>	<i>100000.00</i>	<i>40183.16</i>	<i>39692.52</i>
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>468662.00</b>	<b>468662.00</b>	<b>545640.88</b>	<b>545150.24</b>	<b>1399250.00</b>	<b>1399250.00</b>	<b>238850.00</b>	<b>238850.00</b>
468662.00	468662.00	545640.88	545150.24	1399250.00	1399250.00	238850.00	238850.00
268850.00	268850.00	236061.58	235570.94	544250.00	544250.00	118850.00	118850.00
260000.00	260000.00	227211.58	226720.94	500000.00	500000.00	110000.00	110000.00
8850.00	8850.00	8850.00	8850.00	44250.00	44250.00	8850.00	8850.00
8850.00	8850.00	8850.00	8850.00	44250.00	44250.00	8850.00	8850.00
199812.00	199812.00	309579.30	309579.30	855000.00	855000.00	120000.00	120000.00
<b>468662.00</b>	<b>468662.00</b>	<b>545640.88</b>	<b>545150.24</b>	<b>1399250.00</b>	<b>1399250.00</b>	<b>238850.00</b>	<b>238850.00</b>
<i>199812.00</i>	<i>199812.00</i>	<i>309579.30</i>	<i>309579.30</i>	<i>855000.00</i>	<i>855000.00</i>	<i>120000.00</i>	<i>120000.00</i>
<i>208662.00</i>	<i>208662.00</i>	<i>318429.30</i>	<i>318429.30</i>	<i>899250.00</i>	<i>899250.00</i>	<i>128850.00</i>	<i>128850.00</i>
<i>260000.00</i>	<i>260000.00</i>	<i>227211.58</i>	<i>226720.94</i>	<i>500000.00</i>	<i>500000.00</i>	<i>110000.00</i>	<i>110000.00</i>

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>		<b>30000.00</b>	<b>15000.00</b>	<b>7000.00</b>	<b>2000.00</b>	<b>6908.75</b>	<b>2000.00</b>	
102250101000000000	Integrtrated Rural Development Programme							
102250101800000000	Other Expenditure	30000.00	15000.00	7000.00	2000.00	6908.75	2000.00	
102250101800000100	Construction of Community Hall in SC/ST dominant village	15000.00	15000.00	2000.00	2000.00	2000.00	2000.00	
102250101800000200	Adarsh Jalashya Yojna	15000.00		5000.00		4908.75		
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>56000.00</b>		<b>10664.00</b>		<b>11219.32</b>		
102250101000000000	Integrtrated Rural Development Programme							
102250101800000000	Other Expenditure	56000.00		10664.00		11219.32		
102250101800010100	Swam Jayanti Gram Swa Rozgar Yojana (CSS)/(DS)	50000.00		9626.00		10256.25		
102250101800010200	DRDA Administration (CSS)/(DS)	6000.00		1038.00		963.07		
<b>TOTAL : INTEGRATED RURAL DEVELOPMENT PROGRAMME</b>		<b>86000.00</b>	<b>15000.00</b>	<b>17664.00</b>	<b>2000.00</b>	<b>18128.07</b>	<b>2000.00</b>	
<i>DISTRICT PLAN</i>		<i>56000.00</i>		<i>10664.00</i>		<i>11219.32</i>		
<i>From State Budget</i>		<i>86000.00</i>	<i>15000.00</i>	<i>17664.00</i>	<i>2000.00</i>	<i>18128.07</i>	<i>2000.00</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>102250103000000000 DROUGHT PRONE AREA PROGRAMME</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>10000.00</b>		<b>2395.00</b>		<b>2162.65</b>		
102250103800000000	Other Expenditure	7500.00		1695.00		1679.91		
102250103800010100	Drought Prone Area Programme (DPAP) (CSS)	7500.00		1695.00		1679.91		
<b>102250105000000000 WASTE LAND DEVELOPMENT</b>								
102250105101000000	National Waste Land Development	2500.00		700.00		482.74		
102250105101010100	Integrtrated Waste Land Development Programme (IWDP) (DS/CSS)	2500.00		700.00		482.74		
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>								
<b>102250105000000000 WASTE LAND DEVELOPMENT</b>								
102250105101000000	National Waste Land Development							
102250105101010200	Integrtrated Watershed Management Programme (IWMP) (CSS)							
<b>Total: Watershed Development Programme</b>		<b>10000.00</b>		<b>2395.00</b>		<b>2162.65</b>		
<i>DISTRICT PLAN</i>		<i>10000.00</i>		<i>2395.00</i>		<i>2162.65</i>		
<i>From State Budget</i>		<i>10000.00</i>		<i>2395.00</i>		<i>2162.65</i>		
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>2000.00</b>	<b>2000.00</b>	<b>4750.00</b>	<b>4750.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>1000.00</b>	<b>1000.00</b>				
2000.00	2000.00	4750.00	4750.00	2000.00	2000.00	1000.00	1000.00				
2000.00	2000.00	4750.00	4750.00	2000.00	2000.00	1000.00	1000.00				
<b>13590.00</b>	<b>13140.06</b>	<b>15706.00</b>	<b>15342.99</b>	<b>16802.00</b>	<b>11471.00</b>						
13590.00	13140.06	15706.00	15342.99	16802.00	11471.00						
12445.00	12133.15	13924.00	14018.30	14850.00	10099.00						
1145.00	1006.91	1782.00	1324.69	1952.00	1372.00						
<b>15590.00</b>	<b>2000.00</b>	<b>17890.06</b>	<b>4750.00</b>	<b>17706.00</b>	<b>2000.00</b>	<b>16342.99</b>	<b>1000.00</b>	<b>16802.00</b>	<b>11471.00</b>		
13590.00	13140.06	15706.00	15342.99	16802.00	11471.00						
15590.00	2000.00	17890.06	4750.00	17706.00	2000.00	16342.99	1000.00	16802.00	11471.00		
<b>2667.00</b>	<b>2073.38</b>	<b>2096.00</b>	<b>1286.78</b>	<b>1114.00</b>	<b>450.38</b>						
1992.00	1436.02	1546.00	873.78	821.00	397.80						
1992.00	1436.02	1546.00	873.78	821.00	397.80						
675.00	637.36	550.00	413.00	293.00	52.58						
675.00	637.36	550.00	413.00	293.00	52.58						
		<b>598.00</b>		<b>2013.00</b>	<b>1201.55</b>						
		598.00		2013.00	1201.55						
		598.00		2013.00	1201.55						
<b>2667.00</b>	<b>2073.38</b>	<b>2694.00</b>	<b>1286.78</b>	<b>3127.00</b>	<b>1651.93</b>						
2667.00	2073.38	2694.00	1286.78	3127.00	1651.93						
2667.00	2073.38	2694.00	1286.78	3127.00	1651.93						



**MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT**  
**MINOR HEAD OF DEVELOPMENT:102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>					
102250101000000000	Integratred Rural Development Programme				
102250101800000000	Other Expenditure				
102250101800000100	Construction of Community Hall in SC/ST dominant village				
102250101800000200	Adarsh Jalashya Yojna				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>18103.00</b>		<b>14759.07</b>	
102250101000000000	Integratred Rural Development Programme				
102250101800000000	Other Expenditure	18103.00		14759.07	
102250101800010100	Swam Jayanti Gram Swa Rozgar Yojana (CSS)/(DS)	16000.00		12804.09	
102250101800010200	DRDA Administration (CSS)/(DS)	2103.00		1954.98	
	<b>TOTAL : INTEGRATED RURAL DEVELOPMENT PROGRAMME</b>	<b>18103.00</b>		<b>14759.07</b>	
	<i>DISTRICT PLAN</i>	<i>18103.00</i>		<i>14759.07</i>	
	<i>From State Budget</i>	<i>18103.00</i>		<i>14759.07</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>102250103000000000 DROUGHT PRONE AREA PROGRAMME</b>					
<b>A- Schemes completed upto 2011-12</b>					
102250103800000000	Other Expenditure	27.01		93.97	
102250103800010100	Drought Prone Area Programme (DPAP) (CSS)	27.01		93.97	
<b>102250105000000000 WASTE LAND DEVELOPMENT</b>					
102250105101000000	National Waste Land Development	14.89		42.69	
102250105101010100	Integrated Waste Land Development Programme (IWDP) (DS/CSS)	14.89		42.69	
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>3500.00</b>		<b>1171.12</b>	
<b>102250105000000000 WASTE LAND DEVELOPMENT</b>					
102250105101000000	National Waste Land Development	3500.00		1171.12	
102250105101010200	Integrated Watershed Management Programme (IWMP) (CSS)	3500.00		1171.12	
	<b>Total: Watershed Development Programme</b>	<b>3541.90</b>		<b>1307.78</b>	
	<i>DISTRICT PLAN</i>	<i>3541.90</i>		<i>1307.78</i>	
	<i>From State Budget</i>	<i>3541.90</i>		<i>1307.78</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>11000.00</b>	<b>6000.00</b>	<b>12658.75</b>	<b>7750.00</b>				
11000.00	6000.00	12658.75	7750.00				
6000.00	6000.00	7750.00	7750.00				
5000.00		4908.75					
<b>74865.00</b>		<b>65932.44</b>		<b>160000.00</b>		<b>25600.00</b>	
74865.00		65932.44		160000.00		25600.00	
66845.00		59310.79		146875.00		23500.00	
8020.00		6621.65		13125.00		2100.00	
<b>85865.00</b>	<b>6000.00</b>	<b>78591.19</b>	<b>7750.00</b>	<b>160000.00</b>		<b>25600.00</b>	
74865.00		65932.44		160000.00		25600.00	
85865.00	6000.00	78591.19	7750.00	160000.00		25600.00	
<b>8313.90</b>		<b>6109.85</b>					
6081.01		4481.48					
6081.01		4481.48					
2232.89		1628.37					
2232.89		1628.37					
<b>6111.00</b>		<b>2372.67</b>		<b>25035.90</b>		<b>2514.88</b>	
6111.00		2372.67		25035.90		2514.88	
6111.00		2372.67		25035.90		2514.88	
<b>14424.90</b>		<b>8482.52</b>		<b>25035.90</b>		<b>2514.88</b>	
14424.90		8482.52		25035.90		2514.88	
14424.90		8482.52		25035.90		2514.88	

**MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT**

**MINOR HEAD OF DEVELOPMENT:102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>102250104000000000 INTEGRATED RURAL ENERGY PROGRAMME.</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>5000.00</b>		<b>700.00</b>				
102250104101000000	Solar Energy	5000.00		700.00				
102250104101000600	Solar Light	2500.00		350.00				
102250104101000700	Deep Well Pump	1000.00		140.00				
102250104101000800	Solar Street Light	1500.00		210.00				
<b>Total: INTEGRATED RURAL ENER PROGRAMME.</b>		<b>5000.00</b>		<b>700.00</b>				
<i>DISTRICT PLAN</i>		<i>5000.00</i>		<i>700.00</i>				
<i>From State Budget</i>		<i>5000.00</i>		<i>700.00</i>				
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>TOTAL,102-2501 : SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>		<b>101000.00</b>	<b>15000.00</b>	<b>20759.00</b>	<b>2000.00</b>	<b>20290.72</b>	<b>2000.00</b>	
<i>DISTRICT PLAN</i>		<i>71000.00</i>		<i>13759.00</i>		<i>13381.97</i>		
<i>From State Budget</i>		<i>101000.00</i>		<i>15000.00</i>		<i>20759.00</i>		<i>2000.00</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21

18257.00 2000.00 19963.44 4750.00 20400.00 2000.00 17629.77 1000.00 19929.00 13122.93

16257.00 15213.44 18400.00 16629.77 19929.00 13122.93  
18257.00 2000.00 19963.44 4750.00 20400.00 2000.00 17629.77 1000.00 19929.00 13122.93

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25

**10225010400000000000 INTEGRATED RURAL ENERGY PROGRAMME.**

**A- Schemes completed upto 2011-12**

102250104101000000 Solar Energy  
 102250104101000600 Solar Light  
 102250104101000700 Deep Well Pump  
 102250104101000800 Solar Street Light

**Total: INTEGRATED RURAL ENERGY PROGRAMME.**

*DISTRICT PLAN*  
*From State Budget*  
*From Public Sector Enterprises*  
*From Rural Local Bodies*  
*From Urban Bodies*

**TOTAL,102-2501 : SPECIAL PROGRAMME FOR RURAL DEVELOPMENT**

**21644.90**

**16066.85**

*DISTRICT PLAN*  
*From State Budget*  
*From Public Sector Enterprises*  
*From Rural Local Bodies*  
*From Urban Bodies*

*21644.90*

*21644.90*

*16066.85*

*16066.85*

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>700.00</b>							
700.00							
350.00							
140.00							
210.00							
<b>700.00</b>							
<b>700.00</b>							
<b>100989.90</b>	<b>6000.00</b>	<b>87073.71</b>	<b>7750.00</b>	<b>185035.90</b>		<b>28114.88</b>	
<i>89289.90</i>		<i>74414.96</i>		<i>185035.90</i>		<i>28114.88</i>	
<i>100989.90</i>	<i>6000.00</i>	<i>87073.71</i>	<i>7750.00</i>	<i>185035.90</i>		<i>28114.88</i>	

MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT  
MINOR HEAD OF DEVELOPMENT:102-2505 RURAL EMPLOYMENT

Code No.	Project/Scheme (Nature & Location- commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>			<b>90000.00</b>		<b>19010.00</b>		<b>9377.55</b>	
102250560000000000 Other Programmes								
102250560800000000 Other Expenditure			90000.00		19010.00		9377.55	
102250560800000200 Regional Employment Creation Centre					20.00			
102250560800010100 Sampurna Gramin Rozgar Yojna ( including Food Grain Handling charges ) (CSS)			90000.00		18990.00		9377.55	
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>114626.00</b>		<b>21964.00</b>		<b>21696.75</b>	
102250560000000000 Other Programmes								
102250560800000000 Other Expenditure			114626.00		21964.00		21696.75	
102250560800000100 Ambedkar Vishesh Rozgar Yojna			10000.00		1964.00		1696.75	
102250560800010100 Sampurna Gramin Rozgar Yojna								
102250560800010200 Mahatama Gandhi National Rural Employment Guarantee scheme (CSS)- NREGA/MNREGA			104626.00		20000.00		20000.00	
<b>TOTAL,102.2505 RURAL EMPLOYMENT</b>			<b>204626.00</b>		<b>40974.00</b>		<b>31074.30</b>	
<b>DISTRICT PLAN</b>			<b>194626.00</b>		<b>38990.00</b>		<b>29377.55</b>	
<b>From State Budget</b>			<b>204626.00</b>		<b>40974.00</b>		<b>31074.30</b>	
<b>From Public Sector Enterprises</b>								
<b>From Rural Local Bodies</b>								
<b>From Urban Bodies</b>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>50.00</b>											
50.00											
50.00											
<b>32200.00</b>		<b>30599.57</b>		<b>32020.00</b>		<b>56989.92</b>		<b>41990.00</b>		<b>51026.00</b>	
32200.00		30599.57		32020.00		56989.92		41990.00		51026.00	
2200.00		599.57		2020.00		1989.92		2000.00		1036.00	
30000.00		30000.00		30000.00		55000.00		39990.00		49990.00	
<b>32250.00</b>		<b>30599.57</b>		<b>32020.00</b>		<b>56989.92</b>		<b>41990.00</b>		<b>51026.00</b>	
30000.00		30000.00		30000.00		55000.00		39990.00		49990.00	
32250.00		30599.57		32020.00		56989.92		41990.00		51026.00	



**MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT**  
**MINOR HEAD OF DEVELOPMENT:102-2505 RURAL EMPLOYMENT**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>					
10225056000000000	Other Programmes				
10225056080000000	Other Expenditure				
102250560800000200	Regional Employment Creation Centre				
102250560800010100	Sampurna Gramin Rozgar Yojna ( including Food Grain Handling charges ) (CSS)				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>66800.00</b>		<b>48104.43</b>	
10225056000000000	Other Programmes				
10225056080000000	Other Expenditure	66800.00		48104.43	
102250560800000100	Ambedkar Vishesh Rozgar Yojna	1800.00		993.43	
102250560800010100	Sampurna Gramin Rozgar Yojna				
102250560800010200	Mahatama Gandhi National Rural Employment Guarantee scheme (CSS)- NREGA/MNREGA	65000.00		47111.00	
	<b>TOTAL,102.2505 RURAL EMPLOYMENT</b>	<b>66800.00</b>		<b>48104.43</b>	
	<i>DISTRICT PLAN</i>	<i>65000.00</i>		<i>47111.00</i>	
	<i>From State Budget</i>	<i>66800.00</i>		<i>48104.43</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>19060.00</b>		<b>9377.55</b>					
19060.00		9377.55					
70.00							
18990.00		9377.55					
<b>194974.00</b>		<b>208416.67</b>		<b>418600.00</b>		<b>51210.00</b>	
194974.00		208416.67		418600.00		51210.00	
9984.00		6315.67		6000.00		1200.00	
				100.00		10.00	
184990.00		202101.00		412500.00		50000.00	
<b>214034.00</b>		<b>217794.22</b>		<b>418600.00</b>		<b>51210.00</b>	
203980.00		211478.55		412500.00		50000.00	
214034.00		217794.22		418600.00		51210.00	

**MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT**  
**MINOR HEAD OF DEVELOPMENT:102.2506 LAND REFORMS**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>			<b>1580.00</b>		<b>698.00</b>		<b>724.28</b>	
102250600800000000	Other Expenditure		1580.00		698.00		724.28	
102250600800010100	Strengthening of revenue Admin. and updating land records (CSS)		1580.00		698.00		724.28	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>50.00</b>		<b>10.00</b>		<b>3.09</b>	
102250600104000000	Assistance to ceiling surplus land							
102250600104010100	Assistance to allottees of surplus land ( DS/CSS)		50.00		10.00		3.09	
102250600800000000	Other Expenditure							
102250600800010300	National Land Records Modernisation Programme (NLRMP) ( Survey/re-survey & modernisation of record rooms)- (CSS 50:50)							
<b>TOTAL: 102.2506 - LAND REFORMS</b>			<b>1630.00</b>		<b>708.00</b>		<b>727.37</b>	
<i>DISTRICT PLAN</i>			<i>50.00</i>		<i>10.00</i>		<i>3.09</i>	
<i>From State Budget</i>			<i>1630.00</i>		<i>708.00</i>		<i>727.37</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
		721.00		19.08	19.08	19.08	19.08				
		721.00		19.08	19.08	19.08	19.08				
		721.00		19.08	19.08	19.08	19.08				
10.00		1.11		1220.92		5.68		10.00		1.00	
10.00		1.11		10.00		5.68		10.00		1.00	
				1210.92							
				1210.92							
10.00		722.11		1240.00	19.08	24.76	19.08	10.00		1.00	
10.00		1.11		10.00		5.68		10.00		1.00	
10.00		722.11		1240.00	19.08	24.76	19.08	10.00		1.00	

MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2506 LAND REFORMS

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>				<b>215.23</b>	
102250600800000000	Other Expenditure			215.23	
102250600800010100	Strengthening of revenue Admin. and updating land records (CSS)			215.23	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>812.00</b>		<b>850.69</b>	
102250600104000000	Assistance to ceiling surplus land				
102250600104010100	Assistance to allottees of surplus land ( DS/CSS)	10.00		1.22	
102250600800000000	Other Expenditure	802.00		849.47	
102250600800010300	National Land Records Modernisation Programme (NLRMP) ( Survey/re-survey & modernisation of record rooms)- (CSS 50:50)	802.00		849.47	
<b>TOTAL: 102.2506 - LAND REFORMS</b>		<b>812.00</b>		<b>1065.92</b>	
<i>DISTRICT PLAN</i>		<i>10.00</i>		<i>1.22</i>	
<i>From State Budget</i>		<i>812.00</i>		<i>1065.92</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>717.08</b>	<b>19.08</b>	<b>1679.59</b>	<b>19.08</b>				
717.08	19.08	1679.59	19.08				
717.08	19.08	1679.59	19.08				
<b>2062.92</b>		<b>861.57</b>		<b>5050.00</b>		<b>10.00</b>	
50.00		12.10		50.00		10.00	
2012.92		849.47		5000.00			
2012.92		849.47		5000.00			
<b>2780.00</b>	<b>19.08</b>	<b>2541.16</b>	<b>19.08</b>	<b>5050.00</b>		<b>10.00</b>	
<i>50.00</i>		<i>12.10</i>		<i>50.00</i>		<i>10.00</i>	
<b>2780.00</b>	<b>19.08</b>	<b>2541.16</b>	<b>19.08</b>	<b>5050.00</b>		<b>10.00</b>	

**MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT**  
**MINOR HEAD OF DEVELOPMENT:102.2515-OTHER RURAL DEVELOPMENT PROGRAMMES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>102251501000000000 PANCHAYATI RAJ</b>								
<b>A- Schemes completed upto 2011-12</b>			<b>28544.00</b>	<b>28544.00</b>	<b>4348.00</b>	<b>4348.00</b>	<b>21702.00</b>	<b>21702.00</b>
102251501004000000	Assistance to Panchayati Raj Institutions		28544.00	28544.00	4348.00	4348.00	21702.00	21702.00
102251501004000300	Construction of Kisan Bazar and Pashu Hat		1044.00	1044.00	348.00	348.00	338.00	338.00
102251501004000400	Construction of under ground drains		27500.00	27500.00	4000.00	4000.00	3984.00	3984.00
102251501004000500	Construction of cement concrete (C.C.) roads in villages						17380.00	17380.00
102251501004000700	Safai karmi for improving rural environment							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>67500.00</b>	<b>67500.00</b>	<b>38081.00</b>	<b>38081.00</b>	<b>37681.00</b>	<b>37681.00</b>
102251501004000000	Assistance to Panchayati Raj Institutions		67500.00	67500.00	38081.00	38081.00	37681.00	37681.00
102251501004000100	Construction of village pavements and drains through people participation (DS)		37500.00	37500.00	32081.00	32081.00	31681.00	31681.00
102251501004000200	Construction of multipurpose panchayat bhawans at Gaon Sabha level(D.S.)		30000.00	30000.00	6000.00	6000.00	6000.00	6000.00
<b>TOTAL : PANCHAYATI RAJ</b>			<b>96044.00</b>	<b>96044.00</b>	<b>42429.00</b>	<b>42429.00</b>	<b>59383.00</b>	<b>59383.00</b>
<i>DISTRICT PLAN</i>			<i>67500.00</i>	<i>67500.00</i>	<i>38081.00</i>	<i>38081.00</i>	<i>37681.00</i>	<i>37681.00</i>
<i>From State Budget</i>			<i>96044.00</i>	<i>96044.00</i>	<i>42429.00</i>	<i>42429.00</i>	<i>59383.00</i>	<i>59383.00</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>102251502000000000 COMMUNITY DEVELOPMENT</b>								
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>15000.00</b>	<b>15000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>872.78</b>	<b>872.78</b>
102251502102000000	Community development		15000.00	15000.00	2000.00	2000.00	872.78	872.78
102251502102000100	Constructions of block buildings, District Development office building and their electrification (DS)		15000.00	15000.00	2000.00	2000.00	872.78	872.78
<b>TOTAL: COMMUNITY DEVELOPMENT</b>			<b>15000.00</b>	<b>15000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>872.78</b>	<b>872.78</b>
<i>DISTRICT PLAN</i>			<i>15000.00</i>	<i>15000.00</i>	<i>2000.00</i>	<i>2000.00</i>	<i>872.78</i>	<i>872.78</i>
<i>From State Budget</i>			<i>15000.00</i>	<i>15000.00</i>	<i>2000.00</i>	<i>2000.00</i>	<i>872.78</i>	<i>872.78</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>104030.91</b>	<b>104030.91</b>	<b>183750.70</b>	<b>183750.70</b>	<b>124222.29</b>	<b>124222.29</b>	<b>186033.04</b>	<b>108885.15</b>	<b>124200.00</b>	<b>124200.00</b>	<b>219181.78</b>	<b>124739.36</b>
104030.91	104030.91	183750.70	183750.70	124222.29	124222.29	186033.04	108885.15	124200.00	124200.00	219181.78	124739.36
148.61	148.61	148.61	148.61								
3882.30	3882.30	1311.15	1311.15	22.28	22.28	15562.26	15562.26				
100000.00	100000.00	182290.94	182290.94	124200.01	124200.01	93322.89	93322.89	124200.00	124200.00	124739.36	124739.36
						77147.89				94442.42	
<b>11400.14</b>	<b>11400.14</b>	<b>8887.12</b>	<b>8887.12</b>	<b>43.71</b>	<b>43.71</b>	<b>36.96</b>	<b>36.96</b>				
11400.14	11400.14	8887.12	8887.12	43.71	43.71	36.96	36.96				
11400.14	11400.14	8887.12	8887.12	43.71	43.71	36.96	36.96				
<b>115431.05</b>	<b>115431.05</b>	<b>192637.82</b>	<b>192637.82</b>	<b>124266.00</b>	<b>124266.00</b>	<b>186070.00</b>	<b>108922.11</b>	<b>124200.00</b>	<b>124200.00</b>	<b>219181.78</b>	<b>124739.36</b>
11400.14	11400.14	8887.12	8887.12	43.71	43.71	36.96	36.96				
115431.05	115431.05	192637.82	192637.82	124266.00	124266.00	186070.00	108922.11	124200.00	124200.00	219181.78	124739.36
						<b>703.81</b>	<b>703.81</b>	<b>1000.00</b>	<b>1000.00</b>	<b>53.00</b>	<b>53.00</b>
						703.81	703.81	1000.00	1000.00	53.00	53.00
						703.81	703.81	1000.00	1000.00	53.00	53.00
						<b>703.81</b>	<b>703.81</b>	<b>1000.00</b>	<b>1000.00</b>	<b>53.00</b>	<b>53.00</b>
						703.81	703.81	1000.00	1000.00	53.00	53.00
						703.81	703.81	1000.00	1000.00	53.00	53.00



**MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT**  
**MINOR HEAD OF DEVELOPMENT:102.2515-OTHER RURAL DEVELOPMENT PROGRAMMES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>102251501000000000 PANCHAYATI RAJ</b>					
	<b>A- Schemes completed upto 2011-12</b>	<b>110000.00</b>	<b>110000.00</b>	<b>284008.10</b>	<b>149171.64</b>
102251501004000000	Assistance to Panchayati Raj Institutions	110000.00	110000.00	284008.10	149171.64
102251501004000300	Construction of Kisan Bazar and Pashu Hat				
102251501004000400	Construction of under ground drains				
102251501004000500	Construction of cement concrete (C.C.) roads in villages	110000.00	110000.00	149171.64	149171.64
102251501004000700	Safai karmi for improving rural environment			134836.46	
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>				
102251501004000000	Assistance to Panchayati Raj Institutions				
102251501004000100	Construction of village pavements and drains through people participation (DS)				
102251501004000200	Construction of multipurpose panchayat bhawans at Gaon Sabha level(D.S.)				
	<b>TOTAL : PANCHAYATI RAJ</b>	<b>110000.00</b>	<b>110000.00</b>	<b>284008.10</b>	<b>149171.64</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>110000.00</i>	<i>110000.00</i>	<i>284008.10</i>	<i>149171.64</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>102251502000000000 COMMUNITY DEVELOPMENT</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
102251502102000000	Community development	50.00	50.00	50.00	50.00
102251502102000100	Constructions of block buildings, District Development office building and their electrification (DS)	50.00	50.00	50.00	50.00
	<b>TOTAL: COMMUNITY DEVELOPMENT</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>50.00</i>	<i>50.00</i>	<i>50.00</i>	<i>50.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>466801.20</b>	<b>466801.20</b>	<b>894675.62</b>	<b>588248.85</b>				
466801.20	466801.20	894675.62	588248.85				
496.61	496.61	486.61	486.61				
7904.58	7904.58	20857.41	20857.41				
458400.01	458400.01	566904.83	566904.83				
		306426.77					
<b>49524.85</b>	<b>49524.85</b>	<b>46605.08</b>	<b>46605.08</b>	<b>80530.06</b>	<b>80530.06</b>	<b>10084.83</b>	<b>10084.83</b>
49524.85	49524.85	46605.08	46605.08	80530.06	80530.06	10084.83	10084.83
32081.00	32081.00	31681.00	31681.00	80000.00	80000.00	10000.02	10000.02
17443.85	17443.85	14924.08	14924.08	530.06	530.06	84.81	84.81
<b>516326.05</b>	<b>516326.05</b>	<b>941280.70</b>	<b>634853.93</b>	<b>80530.06</b>	<b>80530.06</b>	<b>10084.83</b>	<b>10084.83</b>
<i>49524.85</i>	<i>49524.85</i>	<i>46605.08</i>	<i>46605.08</i>	<i>80530.06</i>	<i>80530.06</i>	<i>10084.83</i>	<i>10084.83</i>
<i>516326.05</i>	<i>516326.05</i>	<i>941280.70</i>	<i>634853.93</i>	<i>80530.06</i>	<i>80530.06</i>	<i>10084.83</i>	<i>10084.83</i>
<b>3050.00</b>	<b>3050.00</b>	<b>1679.59</b>	<b>1679.59</b>	<b>313.00</b>	<b>313.00</b>	<b>50.00</b>	<b>50.00</b>
3050.00	3050.00	1679.59	1679.59	313.00	313.00	50.00	50.00
3050.00	3050.00	1679.59	1679.59	313.00	313.00	50.00	50.00
3050.00	3050.00	1679.59	1679.59	<b>313.00</b>	<b>313.00</b>	<b>50.00</b>	<b>50.00</b>
<i>3050.00</i>	<i>3050.00</i>	<i>1679.59</i>	<i>1679.59</i>	<i>313.00</i>	<i>313.00</i>	<i>50.00</i>	<i>50.00</i>
<i>3050.00</i>	<i>3050.00</i>	<i>1679.59</i>	<i>1679.59</i>	<i>313.00</i>	<i>313.00</i>	<i>50.00</i>	<i>50.00</i>

MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2515-OTHER RURAL DEVELOPMENT PROGRAMMES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9

**10225156000000000 OTHER PROGRAMMES**

**B- Critical on going schemes as on 31.3.2007 and onwards**

**347500.00 346500.00 63000.00 63000.00 62875.00 62875.00**

102251560800000000 Other Expenditure

347500.00 346500.00 63000.00 63000.00 62875.00 62875.00

102251560800000100 Vidhayak Nidhi

346500.00 346500.00 63000.00 63000.00 62875.00 62875.00

102251560800000200 Establishment of Uttar Pradesh Rural Roads Development Authority

1000.00

102251560800010100 National Health Insurance Scheme

**TOTAL-102.2515 OTHER RURAL DEVELOPMENT PROGRAMMES**

**458544.00 457544.00 107429.00 107429.00 123130.78 123130.78**

**DISTRICT PLAN**

**82500.00 82500.00 40081.00 40081.00 38553.78 38553.78**

*From State Budget*

**458544.00 457544.00 107429.00 107429.00 123130.78 123130.78**

*From Public Sector Enterprises*

*From Rural Local Bodies*

*From Urban Bodies*

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
63375.00	63000.00	63100.00	63100.00	81207.00	64719.00	66355.00	63080.00	78533.00	63020.00	70780.00	63020.00
63375.00	63000.00	63100.00	63100.00	81207.00	64719.00	66355.00	63080.00	78533.00	63020.00	70780.00	63020.00
63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00
		100.00	100.00	1719.00	1719.00	80.00	80.00	20.00	20.00	24.00	20.00
375.00				16488.00		3275.00		15513.00		7756.00	
178806.05	178431.05	255737.82	255737.82	205473.00	188985.00	253128.81	172705.92	203733.00	188220.00	290014.78	187812.36
11400.14	11400.14	8887.12	8887.12	43.71	43.71	740.77	740.77	1000.00	1000.00	53.00	53.00
178806.05	178431.05	255737.82	255737.82	205473.00	188985.00	253128.81	172705.92	203733.00	188220.00	290014.78	187812.36

**MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT**  
**MINOR HEAD OF DEVELOPMENT:102.2515-OTHER RURAL DEVELOPMENT PROGRAMMES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>10225156000000000 OTHER PROGRAMMES</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>76120.00</b>	<b>63020.00</b>	<b>66157.65</b>	<b>62882.65</b>
102251560800000000	Other Expenditure	76120.00	63020.00	66157.65	62882.65
102251560800000100	Vidhayak Nidhi	63000.00	63000.00	62875.00	62875.00
102251560800000200	Establishment of Uttar Pradesh Rural Roads Development Authority	20.00	20.00	7.65	7.65
102251560800010100	National Health Insurance Scheme	13100.00		3275.00	
	<b>TOTAL-102.2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>	<b>186170.00</b>	<b>173070.00</b>	<b>350215.75</b>	<b>212104.29</b>
	<i>DISTRICT PLAN</i>	<i>50.00</i>	<i>50.00</i>	<i>50.00</i>	<i>50.00</i>
	<i>From State Budget</i>	<i>186170.00</i>	<i>173070.00</i>	<i>350215.75</i>	<i>212104.29</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>362235.00</b>	<b>316759.00</b>	<b>329267.65</b>	<b>314957.65</b>	<b>359750.00</b>	<b>315000.00</b>	<b>70205.00</b>	<b>63000.00</b>
362235.00	316759.00	329267.65	314957.65	359750.00	315000.00	70205.00	63000.00
315000.00	315000.00	314750.00	314750.00	315000.00	315000.00	63000.00	63000.00
1759.00	1759.00	211.65	207.65	1000.00		205.00	
45476.00		14306.00		43750.00		7000.00	
<b>881611.05</b>	<b>836135.05</b>	<b>1272227.94</b>	<b>951491.17</b>	<b>440593.06</b>	<b>395843.06</b>	<b>80339.83</b>	<b>73134.83</b>
52574.85	52574.85	48284.67	48284.67	80843.06	80843.06	10134.83	10134.83
881611.05	836135.05	1272227.94	951491.17	440593.06	395843.06	80339.83	73134.83

**MAJOR HEAD OF DEVELOPMENT:103-SPECIAL AREA PROGRAMME**  
**MINOR HEAD OF DEVELOPMENT:103.2575-OTHER SPECIAL AREA PROGRAMME**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>								
<b>10325750200000000</b>	<b>Backward Areas</b>							
103257502800000000	Other Expenditure							
	Public Works Department							
103257502800000300	Capital works in Bundelkhand and other drought prone areas							
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>453439.00</b>	<b>453239.00</b>	<b>93941.00</b>	<b>93340.84</b>	<b>45702.78</b>	<b>42425.51</b>	
<b>10325750200000000</b>	<b>Backward Areas</b>	<b>145000.00</b>	<b>145000.00</b>	<b>24523.00</b>	<b>24369.84</b>	<b>28424.08</b>	<b>28385.51</b>	
103257502800000000	Other Expenditure	145000.00	145000.00	24523.00	24369.84	28424.08	28385.51	
	Public Works Department	130000.00	130000.00	22000.00	22000.00	26293.04	26293.04	
	<b>Bundelkhand Area</b>	<b>30000.00</b>	<b>30000.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>10000.00</b>	<b>10000.00</b>	
103257502800000100	Bundelkhand Kshetriya Santulit Vikas Nidhi	30000.00	30000.00	5000.00	5000.00	10000.00	10000.00	
103257502800010100	Improvement of road connectivity in Bundelkhand Area under TFC							
	<b>Purvanchal Area</b>	<b>100000.00</b>	<b>100000.00</b>	<b>17000.00</b>	<b>17000.00</b>	<b>16293.04</b>	<b>16293.04</b>	
103257502800000200	Purvanchal Kshetriya Santulit Vikas Nidhi	100000.00	100000.00	17000.00	17000.00	16293.04	16293.04	
103257502800010400	Improvement of road connectivity in Purvanchal Area under TFC							
103257502800010200	Border Area Development Programme(SCA)	15000.00	15000.00	2523.00	2369.84	2131.04	2092.47	
<b>10325756000000000</b>	<b>Other Programmes</b>	<b>308439.00</b>	<b>308239.00</b>	<b>69418.00</b>	<b>68971.00</b>	<b>17278.70</b>	<b>14040.00</b>	
103257560800000000	Other Expenditure	308439.00	308239.00	69418.00	68971.00	17278.70	14040.00	
103257560800010300	Assistance for development of Scheduled Tribes under Article 275 (1). (SCA)	200.00		447.00		367.70		
103257560800010400	Twarit Arthik Vikas Yojna (ACA)	5500.00	5500.00	5500.00	5500.00	2790.00	2790.00	
103257560800010500	Backward Region Grant Fund (ACA)	302739.00	302739.00	63471.00	63471.00	14121.00	11250.00	
103257560800010501	Main Component (BRGF)	302739.00	302739.00	63471.00	63471.00	14121.00	11250.00	
	Panchayat building (gram sachivalaya)							
	Block resource centres							
	Anganwadi centres							
	CC roads							
	Other works	302739.00	302739.00	63471.00	63471.00	14121.00	11250.00	
	Capacity building(training to panchayat representatives)							
103257560800010502	Project Management Unit (BRGF)							
103257502800010600	Integrated Action Plan for Sonebhadra, Mirzapur and Chandauli							
	<b>TOTAL - 103.2575-OTHER SPECIAL AREA PROGRAMME</b>	<b>453439.00</b>	<b>453239.00</b>	<b>93941.00</b>	<b>93340.84</b>	<b>45702.78</b>	<b>42425.51</b>	
	<b>DISTRICT PLAN</b>							
	<i>From State Budget</i>	<i>453439.00</i>	<i>453239.00</i>	<i>93941.00</i>	<i>93340.84</i>	<i>45702.78</i>	<i>42425.51</i>	
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>10000.00</b>	<b>10000.00</b>	<b>220.00</b>	<b>220.00</b>								
<b>10000.00</b>	<b>10000.00</b>	<b>220.00</b>	<b>220.00</b>								
10000.00	10000.00	220.00	220.00								
10000.00	10000.00	220.00	220.00								
10000.00	10000.00	220.00	220.00								
<b>114192.00</b>	<b>113668.50</b>	<b>92418.68</b>	<b>90560.63</b>	<b>100793.00</b>	<b>99265.13</b>	<b>91769.02</b>	<b>91606.83</b>	<b>99632.00</b>	<b>99239.22</b>	<b>101958.05</b>	<b>91225.42</b>
<b>43700.00</b>	<b>43668.50</b>	<b>37805.96</b>	<b>37765.73</b>	<b>35924.00</b>	<b>35678.62</b>	<b>28082.15</b>	<b>28019.83</b>	<b>34705.00</b>	<b>34482.61</b>	<b>41686.05</b>	<b>41260.40</b>
43700.00	43668.50	37805.96	37765.73	35924.00	35678.62	28082.15	28019.83	34705.00	34482.61	41686.05	41260.40
41200.00	41200.00	35156.00	35156.00	33000.00	33000.00	26164.00	26164.00	31800.00	31800.00	36808.40	36808.40
<b>15600.00</b>	<b>15600.00</b>	<b>14766.00</b>	<b>14766.00</b>	<b>7400.00</b>	<b>7400.00</b>	<b>6089.00</b>	<b>6089.00</b>	<b>7120.00</b>	<b>7120.00</b>	<b>9786.78</b>	<b>9786.78</b>
15600.00	15600.00	14766.00	14766.00	7400.00	7400.00	6089.00	6089.00	7120.00	7120.00	9786.78	9786.78
<b>25600.00</b>	<b>25600.00</b>	<b>20390.00</b>	<b>20390.00</b>	<b>25600.00</b>	<b>25600.00</b>	<b>20075.00</b>	<b>20075.00</b>	<b>24680.00</b>	<b>24680.00</b>	<b>27021.62</b>	<b>27021.62</b>
25600.00	25600.00	20390.00	20390.00	25600.00	25600.00	20075.00	20075.00	24680.00	24680.00	27021.62	27021.62
2500.00	2468.50	2649.96	2609.73	2924.00	2678.62	1918.15	1855.83	2905.00	2682.61	4877.65	4452.00
<b>70492.00</b>	<b>70000.00</b>	<b>54612.72</b>	<b>52794.90</b>	<b>64869.00</b>	<b>63586.51</b>	<b>63686.87</b>	<b>63587.00</b>	<b>64927.00</b>	<b>64756.61</b>	<b>60272.00</b>	<b>49965.02</b>
70492.00	70000.00	54612.72	52794.90	64869.00	63586.51	63686.87	63587.00	64927.00	64756.61	57772.00	47465.02
492.00		422.21		1260.00		437.24	350.00	1318.00	1200.00	842.00	766.22
70000.00	70000.00	54190.51	52794.90	63609.00	63586.51	63249.63	63237.00	63609.00	63556.61	56930.00	46698.80
70000.00	70000.00	54173.00	52794.90	63586.51	63586.51	63237.00	63237.00	63556.61	63556.61	56907.51	46698.80
22080.00	22080.00	42519.00	42519.00	22080.00	22080.00	22080.00	22080.00	22080.00	22080.00	33588.70	33588.70
297.10	297.10	2681.08	2681.08	297.10	297.10	297.00	297.00	297.10	297.10		
1474.00	1474.00	1281.50	1281.50	1474.00	1474.00	1474.00	1474.00	1474.00	1474.00	110.10	110.10
4980.00	4980.00	3150.00	3150.00	4980.00	4980.00	4980.00	4980.00	4980.00	4980.00	18708.71	8500.00
41168.90	41168.90	3163.32	3163.32	34755.41	34755.41	34406.00	34406.00	34725.51	34725.51	4500.00	4500.00
		1378.10									
		17.51		22.49		12.63		52.39		22.49	2500.00
										2500.00	
<b>124192.00</b>	<b>123668.50</b>	<b>92638.68</b>	<b>90780.63</b>	<b>100793.00</b>	<b>99265.13</b>	<b>91769.02</b>	<b>91606.83</b>	<b>99632.00</b>	<b>99239.22</b>	<b>101958.05</b>	<b>91225.42</b>
124192.00	123668.50	92638.68	90780.63	100793.00	99265.13	91769.02	91606.83	99632.00	99239.22	101958.05	91225.42



MAJOR HEAD OF DEVELOPMENT:103-SPECIAL AREA PROGRAMME  
MINOR HEAD OF DEVELOPMENT:103.2575-OTHER SPECIAL AREA PROGRAMME

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>					
<b>10325750200000000</b>	<b>Backward Areas</b>				
103257502800000000	Other Expenditure				
	Public Works Department				
103257502800000300	Capital works in Bundelkhand and other drought prone areas				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>112575.00</b>	<b>84580.95</b>	<b>68505.83</b>	<b>66625.78</b>
<b>10325750200000000</b>	<b>Backward Areas</b>	<b>44546.00</b>	<b>44098.65</b>	<b>28331.83</b>	<b>28110.00</b>
103257502800000000	Other Expenditure	44546.00	44098.65	28331.83	28110.00
	Public Works Department	40000.00	40000.00	23735.57	23735.57
<b>Bundelkhand Area</b>		<b>10900.00</b>	<b>10900.00</b>	<b>6206.29</b>	<b>6206.29</b>
103257502800000100	Bundelkhand Kshetriya Santulit Vikas Nidhi	7150.00	7150.00	6206.29	6206.29
103257502800010100	Improvement of road connectivity in Bundelkhand Area under TFC	3750.00	3750.00		
<b>Purvanchal Area</b>		<b>29100.00</b>	<b>29100.00</b>	<b>17529.28</b>	<b>17529.28</b>
103257502800000200	Purvanchal Kshetriya Santulit Vikas Nidhi	25350.00	25350.00	17529.28	17529.28
103257502800010400	Improvement of road connectivity in Purvanchal Area under TFC	3750.00	3750.00		
103257502800010200	Border Area Development Programme(SCA)	4546.00	4098.65	4596.26	4374.43
<b>10325756000000000</b>	<b>Other Programmes</b>	<b>68029.00</b>	<b>40482.30</b>	<b>40174.00</b>	<b>38515.78</b>
103257560800000000	Other Expenditure	65029.00	37482.30	32174.00	30515.78
103257560800010300	Assistance for development of Scheduled Tribes under Article 275 (1). (SCA)	1420.00	1292.20	679.00	617.89
103257560800010400	Twarit Arthik Vikas Yojna (ACA)				
103257560800010500	Backward Region Grant Fund (ACA)	63609.00	36190.10	31495.00	29897.89
103257560800010501	Main Component (BRGF)	63586.51	36190.10	31472.65	29897.89
	Panchayat building (gram sachivalaya)	22080.00	22080.00	17103.49	17103.49
	Block resource centres				
	Anganwadi centres	110.10	110.10	1771.10	1771.10
	CC roads	9000.00	9000.00	7873.79	7873.79
	Other works	5000.00	5000.00	3149.51	3149.51
	Capacity building(training to panchayat representatives)	27396.41		1574.76	
103257560800010502	Project Management Unit (BRGF)	22.49		22.35	
103257502800010600	Integrated Action Plan for Sonebhadra, Mirzapur and Chandauli	3000.00	3000.00	8000.00	8000.00
<b>TOTAL - 103.2575-OTHER SPECIAL AREA PROGRAMME</b>		<b>112575.00</b>	<b>84580.95</b>	<b>68505.83</b>	<b>66625.78</b>
<b>DISTRICT PLAN</b>					
<b>From State Budget</b>		<b>112575.00</b>	<b>84580.95</b>	<b>68505.83</b>	<b>66625.78</b>
<b>From Public Sector Enterprises</b>					
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>10000.00</b>	<b>10000.00</b>	<b>220.00</b>	<b>220.00</b>				
<b>10000.00</b>	<b>10000.00</b>	<b>220.00</b>	<b>220.00</b>				
10000.00	10000.00	220.00	220.00				
10000.00	10000.00	220.00	220.00				
<b>521133.00</b>	<b>490094.64</b>	<b>400354.36</b>	<b>382444.17</b>	<b>977481.24</b>	<b>802614.18</b>	<b>169458.00</b>	<b>141518.27</b>
<b>183398.00</b>	<b>182298.22</b>	<b>164330.07</b>	<b>163541.47</b>	<b>260000.00</b>	<b>256990.50</b>	<b>45500.00</b>	<b>45018.48</b>
183398.00	182298.22	164330.07	163541.47	260000.00	256990.50	45500.00	45018.48
168000.00	168000.00	148157.01	148157.01	225625.00	225625.00	40000.00	40000.00
<b>46020.00</b>	<b>46020.00</b>	<b>46848.07</b>	<b>46848.07</b>	<b>55937.50</b>	<b>55937.50</b>	<b>10900.00</b>	<b>10900.00</b>
42270.00	42270.00	46848.07	46848.07	44687.50	44687.50	7150.00	7150.00
3750.00	3750.00			11250.00	11250.00	3750.00	3750.00
<b>121980.00</b>	<b>121980.00</b>	<b>101308.94</b>	<b>101308.94</b>	<b>169687.50</b>	<b>169687.50</b>	<b>29100.00</b>	<b>29100.00</b>
118230.00	118230.00	101308.94	101308.94	158437.50	158437.50	25350.00	25350.00
3750.00	3750.00			11250.00	11250.00	3750.00	3750.00
15398.00	14298.22	16173.06	15384.46	34375.00	31365.50	5500.00	5018.48
<b>337735.00</b>	<b>307796.42</b>	<b>236024.29</b>	<b>218902.70</b>	<b>717481.24</b>	<b>545623.68</b>	<b>123958.00</b>	<b>96499.79</b>
334735.00	304796.42	225524.29	208402.70	657481.24	485623.68	114958.00	87499.79
4937.00	2492.20	2748.15	1734.11	10368.75	9435.56	1420.00	1309.69
5500.00	5500.00	2790.00	2790.00	250000.00	250000.00	50000.00	50000.00
324298.00	296804.22	219986.14	203878.59	397112.49	226188.12	63538.00	36190.10
324200.63	296804.22	219911.16	203878.59	396971.93	226188.12	63515.51	36190.10
88320.00	88320.00	115291.19	115291.19	138000.00	138000.00	22080.00	22080.00
891.30	891.30	2978.08	2978.08				
4532.10	4532.10	4636.70	4636.70	688.12	688.12	110.10	110.10
23940.00	23940.00	34712.50	24503.79	56250.00	56250.00	9000.00	9000.00
179120.82	179120.82	59339.83	56468.83	31250.00	31250.00	5000.00	5000.00
27396.41		2952.86		170783.81		27325.41	
97.37		74.98		140.56		22.49	
3000.00	3000.00	10500.00	10500.00	60000.00	60000.00	9000.00	9000.00
<b>531133.00</b>	<b>500094.64</b>	<b>400574.36</b>	<b>382664.17</b>	<b>977481.24</b>	<b>802614.18</b>	<b>169458.00</b>	<b>141518.27</b>
<i>531133.00</i>	<i>500094.64</i>	<i>400574.36</i>	<i>382664.17</i>	<i>977481.24</i>	<i>802614.18</i>	<i>169458.00</i>	<i>141518.27</i>

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012) Agreed Outlay at 2006-07 Prices		2007-08			
			Total	of which capital content	Approved Outlay		Actual Expenditure	
					Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>10427010000000000 MAJOR &amp; MEDIUM IRRIGATION</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>604418</b>	<b>265334.00</b>	<b>265334.00</b>	<b>33568.00</b>	<b>33568.00</b>	<b>41691.30</b>	<b>41691.30</b>
104270101000000000	MAJOR IRRIGATION	211447	24638.00	24638.00	15717.00	15717.00	15556.83	15556.83
104270101800000000	Other Expenditure	205439	24328.00	24328.00	15456.00	15456.00	15295.83	15295.83
104270101800000200	Sone Pump Canal (Pump Canal,Mirzapur 1973-74)	7255						
104270101800001200	Rajghat	47000	2824.00	2824.00	2824.00	2824.00	2663.83	2663.83
104270101800001202	CANAL (UP) Allied Work Lalitpur,1977-78 }	47000	2824.00	2824.00	2824.00	2824.00	2663.83	2663.83
104270101800001300	Bansagar Inter State Project	7050						
104270101800001303	Conveyance system(Allied Work Rewa (MP)	7050						
104270101800001400	Tehri Project	144134	21504.00	21504.00	12632.00	12632.00	12632.00	12632.00
104270101800001401	Tehri Dam (Storage,Tehri Garhwal 1961-62)	144134	21504.00	21504.00	12632.00	12632.00	12632.00	12632.00
104270101800000000	Other Major Projects	6008	310.00	310.00	261.00	261.00	261.00	261.00
104270101800001700	Jarauli Pump Canal (Pump Canal,Fatehpur,1990-91)	6008	310.00	310.00	261.00	261.00	261.00	261.00
104270103101000000	MODERNISATION SCHEMES	192986	138509.00	138509.00	11276.00	11276.00	15471.32	15471.32
104270103101000200	Modernisation of Agra Canal (Mod. Scheme, Agra, 1976-77)	18167	5719.00	5719.00	2544.00	2544.00	2676.16	2676.16
104270180800000000	OTHER EXPENDITURE	174819	132790.00	132790.00	8732.00	8732.00	12795.16	12795.16
104270180008000600	Chaudhary Charan Singh Kanwar Sarak Patri Yojna	7230					1836.50	1836.50
104270180008000700	Construction of S/R of EYC from Rataul Loni Marg to Panipat Khatima Marg Maitaling of left S/R of Lakhawati	2024					1044.46	1044.46
104270180008001700	Construction of different Dy's Minor, Canal Patari and Minor Feeder etc.	2242					181.49	181.49
104270180008002000	Construction of Bridge, Syphon, Cattle ghat etc. of different canals const. of Syphon at 2.00 km in Madhya Ganga Canal	955					141.08	141.08
104270180008002100	Construction of different dys, minor,syphon, canal, patri and minor feeder etc.	371					257.27	257.27
104270180008002200	Kanpur Head Quarter	331					48.86	48.86
104270180008002600	Construction of Road on left side of Anupshahr Br. from 0.0 to 90.10	1350					392.23	392.23
104270180008003500	Sharda Sahayak Phase-II (Balance work Sarda Sahayak)	12446	17290.00	17290.00	312.00	312.00		
104270180008003700	Increasing capacity of Khiri Branch System Sarda Canal	3818	3729.00	3729.00	1237.00	1237.00	1017.29	1017.29

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
25111.08	25111.08	44719.82	44719.82	8153.00	8153.00	20678.03	20678.03	11985.00	11985.00	12110.97	12110.97
9559.00	9559.00	8872.00	8872.00	4534.00	4534.00	4534.00	4534.00				
9559.00	9559.00	8872.00	8872.00	4534.00	4534.00	4534.00	4534.00				
687.00	687.00										
687.00	687.00										
8872.00	8872.00	8872.00	8872.00	4534.00	4534.00	4534.00	4534.00				
8872.00	8872.00	8872.00	8872.00	4534.00	4534.00	4534.00	4534.00				
4326.02	4326.02	4219.43	4219.43	1616.00	1616.00	2243.14	2243.14	454.00	454.00	454.48	454.48
4326.02	4326.02	4219.43	4219.43	1616.00	1616.00	2243.14	2243.14	454.00	454.00	454.48	454.48
		652.23	652.23			936.14	936.14				
		294.93	294.93			152.00	152.00				
						26.50	26.50				
92.00	92.00	89.65	89.65	106.00	106.00						
		224.13	224.13	424.00	424.00	104.00	104.00				

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL  
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>10427010000000000 MAJOR &amp; MEDIUM IRRIGATION</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>3796.00</b>	<b>3796.00</b>	<b>2045.49</b>	<b>2045.49</b>
104270101000000000 MAJOR IRRIGATION					
104270101800000000 Other Expenditure					
104270101800000200 Sone Pump Canal (Pump Canal, Mirzapur 1973-74)					
104270101800001200 Rajghat					
104270101800001202 CANAL (UP) Allied Work Lalitpur, 1977-78 }					
104270101800001300 Bansagar Inter State Project					
104270101800001303 Conveyance system (Allied Work Rewa (MP))					
104270101800001400 Tehri Project					
104270101800001401 Tehri Dam (Storage, Tehri Garhwal 1961-62)					
104270101800000000 Other Major Projects					
104270101800001700 Jarauli Pump Canal (Pump Canal, Fatehpur, 1990-91)					
104270103101000000 MODERNISATION SCHEMES					
104270103101000200 Modernisation of Agra Canal (Mod. Scheme, Agra, 1976-77)					
104270180800000000 OTHER EXPENDITURE					
104270180008000600 Chaudhary Charan Singh Kanwar Sarak Patri Yojna					
104270180008000700 Construction of S/R of EYC from Rataul Loni Marg to Panipat Khatima Marg					
104270180008001700 Construction of different Dy's Minor, Canal Patari and Minor Feeder etc.					
104270180008002000 Construction of Bridge, Syphon, Cattle ghat etc. of different canals const. of Syphon at 2.00 km in Madhya Ganga Canal					
104270180008002100 Construction of different dys, minor, syphon, canal, patri and minor feeder etc.					
104270180008002200 Kanpur Head Quarter					
104270180008002600 Construction of Road on left side of Anupshahr Br. from 0.0 to 90.10					
104270180008003500 Sharda Sahayak Phase-II (Balance work Sarda Sahayak)					
104270180008003700 Increasing capacity of Khiri Branch System Sarda Canal					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>82613.08</b>	<b>82613.08</b>	<b>121245.61</b>	<b>121245.61</b>				
29810.00	29810.00	28962.83	28962.83				
29549.00	29549.00	28701.83	28701.83				
3511.00	3511.00	2663.83	2663.83				
3511.00	3511.00	2663.83	2663.83				
26038.00	26038.00	26038.00	26038.00				
26038.00	26038.00	26038.00	26038.00				
261.00	261.00	261.00	261.00				
261.00	261.00	261.00	261.00				
19921.02	19921.02	22637.18	22637.18				
2544.00	2544.00	2676.16	2676.16				
17377.02	17377.02	19961.02	19961.02				
		1836.50	1836.50				
		1044.46	1044.46				
		1769.86	1769.86				
		588.01	588.01				
		283.77	283.77				
198.00	198.00	138.51	138.51				
		392.23	392.23				
2312.00	2312.00						
1661.00	1661.00	1345.42	1345.42				

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
104270180008003800	Removal of Salaine water of Eka and Khairagarh Block of Distt Firozabad	775	705.00	705.00	421.00	421.00	431.29	431.29
104270180008004000	Ch. Charansingh Sinchai Vikas Yojna Pt	30710	38557.00	38557.00	6000.00	6000.00	7108.49	7108.49
104270180008004200	Constuction of Road from Khatoli Murac Nagar on left Bank of Upper Ganga Canal	8437	15160.00	15160.00				
104270180008004300	Recharging of Ground Water by Barrage	100000	50000.00	50000.00				
104270180008004400	Water Supply to Naraura Nuclear Plant	2195	4012.00	4012.00				
104270180008004500	Bardah Dam Project	337	615.00	615.00				
104270180008004700	Majgawan Dam Project	507	308.00	308.00	308.00	308.00	336.20	336.20
104270180008004800	Remodelling of Belan Canal	881	1086.00	1086.00	126.00	126.00		
104270180008005300	Baragaon Pump Canal	210	328.00	328.00	328.00	328.00		
104270180008005600	Hydrolic research station Bhola and Matrial testing centre Meerut		1000.00	1000.00				
104270180103000000	MODERNISATION/ RESTORATION OF EXISTING CAPACITY	35280	5730.00	5730.00	3870.00	3870.00	7990.93	7990.93
104270180103001400	Diversification of Noorpur Dy	633						
104270180103001500	Harsa Khatina Badanpur Dy	579						
104270180103001700	Restoring capacity of different projects	22348					3749.78	3749.78
104270180103002100	Restoration of Bariyarpur weir & Ken main canal	807					322.28	322.28
104270180008002400	Strengthening of Patari of different canal bridges & Banks	1029					525.16	525.16
104270180103002300	Restoration capacity of different canals	874					860.44	860.44
104270180103002700	Rehabilitation of 10 No. Reservoir in Balrampur	899	1339.00	1339.00	558.00	558.00	284.08	284.08
104270180103002900	Restoration Capacity of field channels of Mat Br.	3860	2328.00	2328.00	1859.00	1859.00	1331.36	1331.36
104270180103003000	Restoration Capacity of Khara Canal	279	610.00	610.00				
104270180103003300	Remodelling Bhognipur Br.	590	173.00	173.00	173.00	173.00		
104270180103003400	Restoration capacity of Ghagra Canal	923	1280.00	1280.00	1280.00	1280.00	917.83	917.83
104270180103004700	Re-modelling of canals of Ken Canals of Banda Division	2053						
104270180103005000	Construction of metalled road from km 0 20 of Ch. Charan Singh Charkhari pump Canal system	406						
104270180103003500	Modemization of Major & Medium Pum Canals	3694					806.83	806.83
104270180103003501	Dalmau Pump Canal	3151					747.40	747.40
104270180103003502	Ghagara Pump Canal	365					59.43	59.43
104270180103003505	Rampur Pump Canal	178						
104270180103003600	Rehabilitation of Distressed Dam (Dam safety)	7940	3757.00	3757.00	388.00	388.00	430.34	430.34
104270180103003609	Nanak Sagar Dam	160						
104270180103003611	Sursi Dam	756	1381.00	1381.00				
104270180103003612	Tumarial Tumaria Extention Dam	1097						

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
3253.02	3253.02	2506.86	2506.86	500.00	500.00	500.00	500.00				
192.00	192.00	188.27	188.27	14.00	14.00	174.50	174.50				
613.00	613.00	151.29	151.29	520.00	520.00	300.00	300.00	454.00	454.00	454.48	454.48
176.00	176.00	112.07	112.07	52.00	52.00	50.00	50.00				
3487.06	3487.06	3799.53	3799.53	1437.00	1437.00	1478.89	1478.89	473.00	473.00	599.99	599.99
3487.06	3487.06	3617.10	3617.10	90.00	90.00	90.00	90.00				
		48.72	48.72	453.00	453.00	908.49	908.49				
		133.71	133.71			155.40	155.40				
				894.00	894.00	125.00	125.00				
						200.00	200.00	400.00	400.00	599.99	599.99
								73.00	73.00		
1057.00	1057.00	579.76	579.76								
1057.00	1057.00	579.76	579.76								
361.00	361.00	353.01	353.01	66.00	66.00	66.00	66.00				



**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
104270180008003800	Removal of Salaine water of Eka and Khairagarh Block of Distt Firozabad				
104270180008004000	Ch. Charansingh Sinchai Vikas Yojna Ph-II				
104270180008004200	Constuction of Road from Khatoli Murad Nagar on left Bank of Upper Ganga Canal				
104270180008004300	Recharging of Ground Water by Barrages				
104270180008004400	Water Supply to Naraura Nuclear Plant				
104270180008004500	Bardah Dam Project				
104270180008004700	Majgawan Dam Project				
104270180008004800	Remodelling of Belan Canal	249.00	249.00	248.81	248.81
104270180008005300	Baragaon Pump Canal				
104270180008005600	Hydrolic research station Bhola and Matrial testing centre Meerut				
104270180103000000	MODERNISATION/ RESTORATION OF EXISTING CAPACITY	253.00	253.00	900.95	900.95
104270180103001400	Diversification of Noorpur Dy				
104270180103001500	Harsa Khatina Badanpur Dy			519.08	519.08
104270180103001700	Restoring capacity of different projects				
104270180103002100	Restoration of Bariyarpur weir & Ken main canal				
104270180008002400	Strengthening of Patari of different canals, bridges & Banks				
104270180103002300	Restoration capacity of different canals			128.00	128.00
104270180103002700	Rehabilitation of 10 No. Reservoir in Balrampur				
104270180103002900	Restoration Capacity of field channels of Mat Br.				
104270180103003000	Restoration Capacity of Khara Canal				
104270180103003300	Remodelling Bhognipur Br.				
104270180103003400	Restoration capacity of Ghagra Canal				
104270180103004700	Re-modelling of canals of Ken Canals of Banda Division	253.00	253.00	253.87	253.87
104270180103005000	Construction of metalled road from km 0 20 of Ch. Charan Singh Charkhari pump Canal system				
104270180103003500	Modernization of Major & Medium Pum Canals				
104270180103003501	Dalmau Pump Canal				
104270180103003502	Ghagara Pump Canal				
104270180103003505	Rampur Pump Canal				
104270180103003600	Rehabilitation of Distressed Dam (Dam safety)				
104270180103003609	Nanak Sagar Dam				
104270180103003611	Sursi Dam				
104270180103003612	Tumarial Tumaria Extention Dam				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
421.00	421.00	431.29	431.29				
9753.02	9753.02	10115.35	10115.35				
206.00	206.00	362.77	362.77				
308.00	308.00	336.20	336.20				
1962.00	1962.00	1154.58	1154.58				
556.00	556.00	162.07	162.07				
9520.06	9520.06	14770.29	14770.29				
90.00	90.00	609.08	609.08				
3940.06	3940.06	8275.37	8275.37				
		322.28	322.28				
		729.28	729.28				
894.00	894.00	1247.15	1247.15				
558.00	558.00	284.08	284.08				
1859.00	1859.00	1331.36	1331.36				
173.00	173.00						
1280.00	1280.00	917.83	917.83				
653.00	653.00	1053.86	1053.86				
73.00	73.00						
1057.00	1057.00	1386.59	1386.59				
1057.00	1057.00	1327.16	1327.16				
		59.43	59.43				
815.00	815.00	849.35	849.35				

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
104270180103003613	Kisanpur Pump Canal	851	637.00	637.00	388.00	388.00	430.34	430.34
104270180103003700	Jasrana new canal project	5076	1739.00	1739.00				
104270180103003800	Water Conservation of Canals/Link Canals/Rajbaha	3083	2830.00	2830.00	2317.00	2317.00	1435.05	1435.05
104270180103003802	Lining of Baraudha Rajbaha							
104270180103003803	Lining of Sultanpur Branch							
104270180103003804	Lining of Canals under Belon Canal System							
104270180103003805	Lining of Ramganga linked Canal							
104270180103003806	Lining of Sharda Sahayak linked Canal							
104270180103003807	Lining of Ganga Canal System							
104270180103003900	Restoration of Bariyarpur reservoir & Ken Canal Phase-III	888	888.00	888.00	450.00	450.00	322.28	322.28
104270180103004000	Restoration of Anupshahr Br. at km 0.0 to 131.94	1758	1256.00	1256.00	1181.00	1181.00	847.17	847.17
104270180103004100	Restoration of Rohin weir	437	686.00	686.00	686.00	686.00	265.60	265.60
104270180000000000	General	149988	89870.00	89870.00				
104270180008000000	Other Major Project	149988	89870.00	89870.00				
104270180008004600	Bundelkhand Irrigation Potential Development	120725	89870.00	89870.00				
104270180008005900	Contruction and beautification works of Sardar Patel Musium and Park	494						
104270180008006200	Strengthening, safety and beautification c river bank of Lko. bank of sharda sahayak	23229						
104270180008006900	Construction of Gomti Weir at km 2.00 d/s of Gomti barrage	4538						
104270180008007000	Jogapur pump canal	1002						
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>3621730</b>	<b>1085358.00</b>	<b>1085358.00</b>	<b>137851.00</b>	<b>137851.00</b>	<b>127824.48</b>	<b>127824.48</b>
104270101000000000	MAJOR IRRIGATION	1354020	321289.00	321289.00	64570.00	64570.00	75541.26	75541.26
104270101800000000	Other Expenditure	445817	156764.00	156764.00	28222.00	28222.00	34218.15	34218.15
104270101800000800	Modernisation of Upper Ganga Canal including WALMI (World Bank) Ist Time Slice Upper Ganga Canal (Replacement) Haridwar, 1984-85)	87145					50.00	50.00
104270101800001200	Rajghat	15000	600.00	600.00	600.00	600.00	600.00	600.00
104270101800001201	Dam(UP Share 50%) {Storage,Lalitpur (1973-74)}	15000	600.00	600.00	600.00	600.00	600.00	600.00
104270101800001300	Bansagar Inter State Project	314990	149371.00	149371.00	23750.00	23750.00	30936.82	30936.82
104270101800001301	Dam(UP Share 25%) (Storage,1977-7)	30899						
104270101800001302	Conveyance system (Allied Work Allahabad (1991-92)UP	284091	149371.00	149371.00	23750.00	23750.00	30936.82	30936.82

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
361.00	361.00	353.01	353.01	66.00	66.00	66.00	66.00				
229.00	229.00	112.07	112.07								
6092.00	6092.00	26784.02	26784.02	500.00	500.00	12356.00	12356.00	11058.00	11058.00	11056.50	11056.50
6092.00	6092.00	26784.02	26784.02	500.00	500.00	12356.00	12356.00	11058.00	11058.00	11056.50	11056.50
365.00	365.00	224.13	224.13								
5727.00	5727.00	26559.89	26559.89	500.00	500.00	12356.00	12356.00	7497.00	7497.00	7496.50	7496.50
								3560.00	3560.00	3560.00	3560.00
								1.00	1.00		
<b>174248.92</b>	<b>174248.92</b>	<b>152391.22</b>	<b>152391.22</b>	<b>235481.00</b>	<b>235481.00</b>	<b>140216.81</b>	<b>140216.81</b>	<b>253351.00</b>	<b>253351.00</b>	<b>169306.56</b>	<b>169306.56</b>
105137.00	105137.00	95670.36	95670.36	74974.00	74974.00	55779.03	55779.03	82716.00	82716.00	41259.22	41259.22
42583.00	42583.00	41238.60	41238.60	30538.00	30538.00	33200.75	33200.75	37050.00	37050.00	15360.40	15360.40
200.00	200.00										
		675.55	675.55	1000.00	1000.00	1000.00	1000.00	450.00	450.00	450.00	450.00
		675.55	675.55	1000.00	1000.00	1000.00	1000.00	450.00	450.00	450.00	450.00
42383.00	42383.00	41234.62	41234.62	29038.00	29038.00	31500.75	31500.75	35600.00	35600.00	13910.40	13910.40
42383.00	42383.00	41234.62	41234.62	29038.00	29038.00	31500.75	31500.75	35600.00	35600.00	13910.40	13910.40

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
104270180103003613	Kisanpur Pump Canal				
104270180103003700	Jasrana new canal project				
104270180103003800	Water Conservation of Canals/Link Canals/Rajbaha				
104270180103003802	Lining of Baraudha Rajbaha				
104270180103003803	Lining of Sultanpur Branch				
104270180103003804	Lining of Canals under Belon Canal System				
104270180103003805	Lining of Ramganga linked Canal				
104270180103003806	Lining of Sharda Sahayak linked Canal				
104270180103003807	Lining of Ganga Canal System				
104270180103003900	Restoration of Bariyarpur reservoir & Ken Canal Phase-III				
104270180103004000	Restoration of Anupshahr Br. at km 0.0 to 131.94				
104270180103004100	Restoration of Rohin weir				
104270180000000000	General	1294.00	1294.00	895.73	895.73
104270180008000000	Other Major Project	1294.00	1294.00	895.73	895.73
104270180008004600	Bundelkhand Irrigation Potential Development				
104270180008005900	Construction and beautification works of Sardar Patel Musium and Park				
104270180008006200	Strengthening, safety and beautification c river bank of Lko. bank of sharda sahayak				
104270180008006900	Construction of Gomti Weir at km 2.00 d/s of Gomti barrage	1294.00	1294.00	895.73	895.73
104270180008007000	Jogapur pump canal				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>187402.00</b>	<b>187402.00</b>	<b>164011.31</b>	<b>164011.31</b>
104270101000000000	MAJOR IRRIGATION	56089.00	56089.00	53466.91	53466.91
104270101800000000	Other Expenditure	39120.00	39120.00	36618.78	36618.78
104270101800000800	Modernisation of Upper Ganga Canal including WALMI (World Bank) Ist Time Slice Upper Ganga Canal (Replacement) Haridwar, 1984-85)	200.00	200.00		
104270101800001200	Rajghat	1000.00	1000.00	1000.00	1000.00
104270101800001201	Dam(UP Share 50%) {Storage,Lalitpur (1973-74)}	1000.00	1000.00	1000.00	1000.00
104270101800001300	Bansagar Inter State Project	36900.00	36900.00	35001.50	35001.50
104270101800001301	Dam(UP Share 25%) (Storage,1977-78)				
104270101800001302	Conveyance system (Allied Work Allahabad (1991-92)UP	36900.00	36900.00	35001.50	35001.50

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
815.00	815.00	849.35	849.35				
2546.00	2546.00	1547.12	1547.12				
450.00	450.00	322.28	322.28				
1181.00	1181.00	847.17	847.17				
915.00	915.00	377.67	377.67				
18944.00	18944.00	51092.25	51092.25				
18944.00	18944.00	51092.25	51092.25				
365.00	365.00	224.13	224.13				
13724.00	13724.00	46412.39	46412.39				
4854.00	4854.00	4455.73	4455.73				
1.00	1.00						
<b>988333.92</b>	<b>988333.92</b>	<b>753750.38</b>	<b>753750.38</b>	<b>2045238.78</b>	<b>2045238.78</b>	<b>269098.81</b>	<b>269098.81</b>
383486.00	383486.00	321716.78	321716.78	595870.18	595870.18	134998.18	134998.18
177513.00	177513.00	163636.68	163636.68	122503.00	122503.00	63138.00	63138.00
400.00	400.00	50.00	50.00	500.00	500.00	300.00	300.00
3050.00	3050.00	3725.55	3725.55	1530.00	1530.00	1530.00	1530.00
3050.00	3050.00	3725.55	3725.55	1530.00	1530.00	1530.00	1530.00
167671.00	167671.00	152584.09	152584.09	120322.00	120322.00	61157.00	61157.00
				26157.00	26157.00	26157.00	26157.00
167671.00	167671.00	152584.09	152584.09	94165.00	94165.00	35000.00	35000.00

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
10-4270101800001400	Tehri Project	28682	6793.00	6793.00	3872.00	3872.00	2631.33	2631.33
10-4270101800001402	Tehri water utilisation (Allied Work, Sharanpur)	28682	6793.00	6793.00	3872.00	3872.00	2631.33	2631.33
10-4270101800000000	Other Major Projects	875912	157564.00	157564.00	33348.00	33348.00	38491.18	38491.18
10-4270101800001500	Sarju Nahar Pariyojna (Diversion, Bahraich, 1976-77)	727032	86493.00	86493.00	25000.00	25000.00	28801.02	28801.02
10-4270101800001600	Eastern Ganga Canal (Diversion, Bijnore 1977-78)	83622	8919.00	8919.00	7567.00	7567.00	9490.52	9490.52
10-4270101800001800	Kanhar Irrigation, (Storage, Mirzapur, 1974-75)	65258	62152.00	62152.00	781.00	781.00	199.64	199.64
10-4270103101000000	MODERNISATION SCHEMES	32291	6961.00	6961.00	3000.00	3000.00	2831.93	2831.93
10-4270103101000300	Modernisation of Lachura Head Works (Mod.Sch., Mirzapur 1978-79)	32291	6961.00	6961.00	3000.00	3000.00	2831.93	2831.93
10-4270180000000000	General	2267710	764069.00	764069.00	73281.00	73281.00	52283.22	52283.22
10-4270180102000000	WATER DEVELOPMENT PROGRAMME	18236	6521.00	6521.00	772.00	772.00	549.85	549.85
10-4270180102000400	Investigation and Survey of Natural Resources	16326	4239.00	4239.00	752.00	752.00	549.85	549.85
10-4270180102000500	Expansion of Research facilities	1910	1282.00	1282.00	10.00	10.00		
10-4270180102000600	Expansion of Training facilities		1000.00	1000.00	10.00	10.00		
10-4270180800000000	OTHER EXPENDITURE	464300	45176.00	45176.00	23316.00	23316.00	13970.28	13970.28
10-4270180800000800	Water Sector Restructuring Project (EAI)	464300	45176.00	45176.00	23316.00	23316.00	13970.28	13970.28
10-4270180008000000	Other Major Projects	975956	398624.00	398624.00	24758.00	24758.00	10246.16	10246.16
10-4270180800000700	LS Provision for Land Compensation (Water User Association)	139600					1590.10	1590.10
10-4270180008002700	Modernisation of Agausi Pump Canal	3680	573.00	573.00	573.00	573.00	372.06	372.06
10-4270180008002800	Increasing Capacity of Bhoopauly Pump Canal	8562	6555.00	6555.00	312.00	312.00	209.88	209.88
10-4270180008002900	Arjun Sahayak	80650	33380.00	33380.00	5984.00	5984.00		
10-4270180008003000	Madhya Ganga Canal State -II	340153	132002.00	132002.00	3584.00	3584.00	2536.64	2536.64
10-4270180008003100	Kachnaudha Dam (Storage, Lalitpur)	42345	14017.00	14017.00	1562.00	1562.00	560.34	560.34
10-4270180008003200	Bharot Uttari Dam (Storage, Lalitpur)	57028	21798.00	21798.00	781.00	781.00	336.20	336.20
10-4270180008003300	Badaun Irrigation Schemes (Diversion, Badaun)	60300	27000.00	27000.00	5262.00	5262.00	35.86	35.86
10-4270180008003400	Hathnikund Link Channel Phae-II (Diversion, Bagpat, Saharanpur)	21355	29669.00	29669.00	469.00	469.00		
10-4270180008003600	Parallel Hindoncut canal	12808	6618.00	6618.00	1836.00	1836.00	3350.80	3350.80
10-4270180008003900	Balance work of Madhya Ganga Canal	351	156.00	156.00	156.00	156.00	112.07	112.07
10-4270180008004100	Virat Sagar Dam	98022	16642.00	16642.00				
10-4270180008004900	Tous Pump Canal	963	1189.00	1189.00				
10-4270180008005000	Sarju Pump Canal	548	1028.00	1028.00	856.00	856.00		
10-4270180008005100	Chillimal Pump Canal	3456	3427.00	3427.00	781.00	781.00		

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
		2328.43	2328.43	500.00	500.00	700.00	700.00	1000.00	1000.00	1000.00	1000.00
		2328.43	2328.43	500.00	500.00	700.00	700.00	1000.00	1000.00	1000.00	1000.00
59453.00	59453.00	47949.84	47949.84	22350.00	22350.00	12328.28	12328.28	35010.00	35010.00	18080.37	18080.37
50718.00	50718.00	38822.26	38822.26	13732.00	13732.00	7204.28	7204.28	34300.00	34300.00	18080.37	18080.37
7590.00	7590.00	9127.58	9127.58	5153.00	5153.00	5124.00	5124.00				
1145.00	1145.00			3465.00	3465.00			710.00	710.00		
3101.00	3101.00	3481.92	3481.92	22086.00	22086.00	10250.00	10250.00	10656.00	10656.00	7818.45	7818.45
3101.00	3101.00	3481.92	3481.92	22086.00	22086.00	10250.00	10250.00	10656.00	10656.00	7818.45	7818.45
69111.92	69111.92	56720.86	56720.86	160507.00	160507.00	84437.78	84437.78	170635.00	170635.00	128047.34	128047.34
820.00	820.00	553.99	553.99	520.00	520.00	562.00	562.00	800.00	800.00		
800.00	800.00	465.29	465.29	500.00	500.00	562.00	562.00	800.00	800.00		
10.00	10.00	38.90	38.90	10.00	10.00						
10.00	10.00	49.80	49.80	10.00	10.00						
21860.00	21860.00	12260.89	12260.89	32000.00	32000.00	14500.00	14500.00	21251.00	21251.00	13122.00	13122.00
21860.00	21860.00	12260.89	12260.89	32000.00	32000.00	14500.00	14500.00	21251.00	21251.00	13122.00	13122.00
22043.40	22043.40	17660.01	17660.01	69116.00	69116.00	38685.01	38685.01	90093.00	90093.00	76955.73	76955.73
2500.40	2500.40	2173.47	2173.47	244.00	244.00	1000.00	1000.00	7199.00	7199.00	1390.54	1390.54
4068.00	4068.00	224.13	224.13	200.00	200.00	200.00	200.00				
		1026.25	1026.25	625.00	625.00	400.00	400.00				
573.00	573.00			9265.00	9265.00	2636.46	2636.46	27892.00	27892.00	23704.09	23704.09
5727.00	5727.00	5603.35	5603.35	33437.00	33437.00	25000.00	25000.00	32874.00	32874.00	29463.84	29463.84
1718.00	1718.00	2367.98	2367.98	10000.00	10000.00	5100.00	5100.00	15600.00	15600.00	15649.20	15649.20
2830.00	2830.00	2932.81	2932.81	1278.00	1278.00	2900.00	2900.00	1500.00	1500.00	4678.52	4678.52
				9669.00	9669.00			500.00	500.00		
1997.00	1997.00	1546.53	1546.53			250.00	250.00				
				73.00	73.00	106.00	106.00				
				2844.00	2844.00						
								150.00	150.00		
344.00	344.00			691.00	691.00	500.00	500.00	2458.00	2458.00	609.76	609.76



**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
104270101800001400	Tehri Project	1020.00	1020.00	617.28	617.28
104270101800001402	Tehri water utilisation (Allied Work, Sharanpur)	1020.00	1020.00	617.28	617.28
104270101800000000	Other Major Projects	14603.00	14603.00	14481.80	14481.80
104270101800001500	Sarju Nahar Pariyojna (Diversion,Bahraich, 1976-77)	12123.00	12123.00	12236.30	12236.30
104270101800001600	Eastern Ganga Canal (Diversion.Bijnore 1977-78)				
104270101800001800	Kanhar Irrigation, (Storage, Mirzapur, 1974-75)	2480.00	2480.00	2245.50	2245.50
104270103101000000	MODERNISATION SCHEMES	2366.00	2366.00	2366.33	2366.33
104270103101000300	Modernisation of Lachura Head Works (Mod.Sch., Mirzapur 1978-79)	2366.00	2366.00	2366.33	2366.33
104270180000000000	General	131313.00	131313.00	110544.40	110544.40
104270180102000000	WATER DEVELOPMENT PROGRAMME	1000.00	1000.00		
104270180102000400	Investigation and Survey of Natural Resources	1000.00	1000.00		
104270180102000500	Expansion of Research facilities				
104270180102000600	Expansion of Training facilities				
104270180800000000	OTHER EXPENDITURE	5307.00	5307.00	3464.00	3464.00
104270180800000800	Water Sector Restructuring Project (EAI)	5307.00	5307.00	3464.00	3464.00
104270180008000000	Other Major Projects	84897.00	84897.00	75180.59	75180.59
104270180800000700	LS Provision for Land Compensation (Water User Association)			2288.90	2288.90
104270180008002700	Modernisation of Aghausi Pump Canal				
104270180008002800	Increasing Capacity of Bhoopauly Pump Canal	1000.00	1000.00	1000.00	1000.00
104270180008002900	Arjun Sahayak	19853.00	19853.00	19209.45	19209.45
104270180008003000	Madhya Ganga Canal State -II	32050.00	32050.00	31752.00	31752.00
104270180008003100	Kachnaudha Dam (Storage, Lalitpur)	11200.00	11200.00	13451.50	13451.50
104270180008003200	Bharot Uttari Dam (Storage, Lalitpur)	4827.00	4827.00	2937.49	2937.49
104270180008003300	Badaun Irrigation Schemes (Diversion, Badaun)	2000.00	2000.00	2001.50	2001.50
104270180008003400	Hathnikund Link Channel Phae-II (Diversion, Bagpat, Saharanpur)				
104270180008003600	Parellel Hindoncet canal	1000.00	1000.00	900.00	900.00
104270180008003900	Balance work of Madhya Ganga Canal				
104270180008004100	Virat Sagar Dam				
104270180008004900	Tons Pump Canal	80.00	80.00	38.50	38.50
104270180008005000	Sarju Pump Canal	12123.00	12123.00		
104270180008005100	Chillimal Pump Canal	498.00	498.00	438.00	438.00

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
6392.00	6392.00	7277.04	7277.04	151.00	151.00	151.00	151.00
6392.00	6392.00	7277.04	7277.04	151.00	151.00	151.00	151.00
164764.00	164764.00	131331.47	131331.47	468347.18	468347.18	66840.18	66840.18
135873.00	135873.00	105144.23	105144.23	406616.00	406616.00	55000.00	55000.00
20310.00	20310.00	23742.10	23742.10	1840.18	1840.18	1840.18	1840.18
8581.00	8581.00	2445.14	2445.14	59891.00	59891.00	10000.00	10000.00
41209.00	41209.00	26748.63	26748.63	5020.00	5020.00	5020.00	5020.00
41209.00	41209.00	26748.63	26748.63	5020.00	5020.00	5020.00	5020.00
604847.92	604847.92	432033.60	432033.60	1449368.60	1449368.60	134100.63	134100.63
3912.00	3912.00	1665.84	1665.84	8000.00	8000.00	1600.00	1600.00
3852.00	3852.00	1577.14	1577.14	5000.00	5000.00	1000.00	1000.00
30.00	30.00	38.90	38.90	2000.00	2000.00	400.00	400.00
30.00	30.00	49.80	49.80	1000.00	1000.00	200.00	200.00
103734.00	103734.00	57317.17	57317.17	464300.00	464300.00	1000.00	1000.00
103734.00	103734.00	57317.17	57317.17	464300.00	464300.00	1000.00	1000.00
290907.40	290907.40	218727.50	218727.50	482166.05	482166.05	69571.08	69571.08
9943.40	9943.40	8443.01	8443.01	30000.00	30000.00	5000.00	5000.00
773.00	773.00	796.19	796.19	0.02	0.02	0.02	0.02
6005.00	6005.00	2636.13	2636.13	3274.00	3274.00	2000.02	2000.02
63567.00	63567.00	45550.00	45550.00	46949.00	46949.00	15000.00	15000.00
107672.00	107672.00	94355.83	94355.83	266402.00	266402.00	16000.00	16000.00
40080.00	40080.00	37129.02	37129.02	13862.00	13862.00	13862.00	13862.00
11216.00	11216.00	13785.02	13785.02	45160.00	45160.00	5000.00	5000.00
17431.00	17431.00	2037.36	2037.36	58800.00	58800.00	5000.00	5000.00
469.00	469.00			10.00	10.00		
4833.00	4833.00	6047.33	6047.33	1638.00	1638.00	1638.00	1638.00
229.00	229.00	218.07	218.07	1755.00	1755.00	1755.00	1755.00
2844.00	2844.00			10000.00	10000.00	1050.01	1050.01
230.00	230.00	38.50	38.50	192.00	192.00	192.00	192.00
12979.00	12979.00			548.00	548.00	548.00	548.00
4772.00	4772.00	1547.76	1547.76	1708.00	1708.00	1708.00	1708.00

**MAJOR HEAD OF DEVELOPMENT: 104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT: 104.2701-MAJOR AND MEDIUM IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
104270180008005200	Gyanpur Pump Canal	5904	4120.00	4120.00	611.00	611.00	1142.21	1142.21
104270180008005400	Surha Tal Pump Canal	231	450.00	450.00				
104270180008005500	Panchnad Dam	100000	100000.00	100000.00	1991.00	1991.00		
104270180103000000	MODERNISATION/ RESTORATION OF EXISTING CAPACITY	45866	21034.00	21034.00	5994.00	5994.00	4786.34	4786.34
104270180103002800	Restoration Capacity of Eastern Yamuna Canal System	1732	1206.00	1206.00	917.00	917.00	679.13	679.13
104270180103003100	Restoration Capacity of Gandak Canal System	21288	9246.00	9246.00	1535.00	1535.00		
104270180103003200	Restoration Capacity of Lower Ganga System	12971	10582.00	10582.00	3542.00	3542.00	4107.21	4107.21
104270180103004600	Modernisation of Ch Charan Singh Charkhari Pump Canal	1380						
104270180103004800	Re-modelling of Umarhat Pump Canal	7374						
104270180103004900	Restoration of Canal System Azamgarh Branch and Shahganj Branch in	1121						
104270180103003500	Modernization of Major & Medium Pump Canals	15591	4011.00	4011.00	3341.00	3341.00	2098.43	2098.43
104270180103003503	Kuwana Pump Canal	164	203.00	203.00				
104270180103003504	Tanda Pump Canal	1369	678.00	678.00	202.00	202.00	336.20	336.20
104270180103003506	Dohrighat & Dohrighat Sahayak Pump Canal	3487	2400.00	2400.00	2409.00	2409.00	1363.86	1363.86
104270180103003507	Capacity restoration of Jamania Pump Canal	1081	638.00	638.00	638.00	638.00		
104270180103003508	Capacity restoration of Narainpur Pump Canal	1917	73.00	73.00	73.00	73.00		
104270180103003509	Capacity restoration of Yamuna Pump Canal	5859					108.12	108.12
104270180103003510	Capacity restoration of Deokali Pump Canal	1714	19.00	19.00	19.00	19.00	290.25	290.25
104270180103003600	Rehabilitation of Distressed Dam (Dam safety)	17150	16228.00	16228.00	268.00	268.00	508.78	508.78
104270180103003601	Rihand Dam	5068	5067.00	5067.00				
104270180103003602	Matatila Dam	6080	6008.00	6008.00				
104270180103003603	Chandra Prabha Dam	960	960.00	960.00				
104270180103003604	Sajnam Dam	216	216.00	216.00				
104270180103003605	Ohen Dam	638	638.00	638.00				
104270180103003606	Dogia Dam	819	819.00	819.00				
104270180103003607	Kabrai Dam	638	638.00	638.00				
104270180103003608	Arjun Dam	1350	1350.00	1350.00				
104270180103003610	Sirsi Dam	1381	532.00	532.00	268.00	268.00	508.78	508.78

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
2286.00	2286.00	1785.49	1785.49	790.00	790.00	592.55	592.55	1840.00	1840.00	1459.78	1459.78
								80.00	80.00		
3436.00	3436.00	3093.05	3093.05	12799.00	12799.00	1100.00	1100.00	2456.00	2456.00	404.83	404.83
		112.07	112.07	9868.00	9868.00						
3436.00	3436.00	2980.98	2980.98	2931.00	2931.00	1100.00	1100.00	988.00	988.00		
								1137.00	1137.00	404.83	404.83
								331.00	331.00		
2210.01	2210.01	1315.14	1315.14	1103.00	1103.00	692.34	692.34	2750.00	2750.00	1918.52	1918.52
786.00	786.00	321.51	321.51	50.00	50.00	111.13	111.13	358.00	358.00	297.88	297.88
737.01	737.01	961.55	961.55	769.00	769.00	195.00	195.00	552.00	552.00	333.19	333.19
687.00	687.00	32.08	32.08			90.00	90.00				
				100.00	100.00	120.00	120.00	1840.00	1840.00	1287.45	1287.45
				184.00	184.00	176.21	176.21				

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
104270180008005200	Gyanpur Pump Canal	266.00	266.00	1163.25	1163.25
104270180008005400	Surlha Tal Pump Canal				
104270180008005500	Panchnad Dam				
104270180103000000	MODERNISATION/ RESTORATION OF EXISTING CAPACITY	3969.00	3969.00	1502.71	1502.71
104270180103002800	Restoration Capacity of Eastern Yamuna Canal System				
104270180103003100	Restoration Capacity of Gandak Canal System				
104270180103003200	Restoration Capacity of Lower Ganga System	679.00	679.00	679.00	679.00
104270180103004600	Modernisation of Ch Charan Singh Charkhari Pump Canal				
104270180103004800	Re-modelling of Umarhat Pump Canal	2500.00	2500.00	423.71	423.71
104270180103004900	Restoration of Canal System Azamgarh Branch and Shahganj Branch in	790.00	790.00	400.00	400.00
104270180103003500	Modernization of Major & Medium Pump Canals	2402.00	2402.00	2002.00	2002.00
104270180103003503	Kuwana Pump Canal				
104270180103003504	Tanda Pump Canal	314.00	314.00		
104270180103003506	Dohrighat & Dohrighat Sahayak Pump Canal	264.00	264.00	50.00	50.00
104270180103003507	Capacity restoration of Jamania Pump Canal			169.00	169.00
104270180103003508	Capacity restoration of Narainpur Pump Canal				
104270180103003509	Capacity restoration of Yamuna Pump Canal	1783.00	1783.00	1783.00	1783.00
104270180103003510	Capacity restoration of Deokali Pump Canal	41.00	41.00		
104270180103003600	Rehabilitation of Distressed Dam (Dam safety)				
104270180103003601	Rihand Dam				
104270180103003602	Matatila Dam				
104270180103003603	Chandra Prabha Dam				
104270180103003604	Sajnam Dam				
104270180103003605	Ohen Dam				
104270180103003606	Dogia Dam				
104270180103003607	Kabrai Dam				
104270180103003608	Arjun Dam				
104270180103003610	Sirsi Dam				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
5793.00	5793.00	6143.28	6143.28	637.03	637.03	637.03	637.03
80.00	80.00			231.00	231.00	181.00	181.00
1991.00	1991.00			1000.00	1000.00		
28654.00	28654.00	10886.93	10886.93	37040.04	37040.04	14407.05	14407.05
917.00	917.00	679.13	679.13	937.03	937.03	937.03	937.03
11403.00	11403.00	112.07	112.07	21188.00	21188.00	3035.01	3035.01
11576.00	11576.00	8867.19	8867.19	7496.01	7496.01	7496.01	7496.01
				432.00	432.00	432.00	432.00
3637.00	3637.00	828.54	828.54	6546.00	6546.00	2066.00	2066.00
1121.00	1121.00	400.00	400.00	441.00	441.00	441.00	441.00
11806.01	11806.01	8026.43	8026.43	3606.51	3606.51	3546.49	3546.49
				164.00	164.00	164.00	164.00
1710.00	1710.00	1066.72	1066.72	443.00	443.00	443.00	443.00
4731.01	4731.01	2903.60	2903.60	1377.00	1377.00	1377.00	1377.00
1325.00	1325.00	291.08	291.08	458.00	458.00	458.00	458.00
73.00	73.00			165.89	165.89	165.89	165.89
3723.00	3723.00	3298.57	3298.57	787.62	787.62	787.62	787.62
244.00	244.00	466.46	466.46	211.00	211.00	150.98	150.98
268.00	268.00	508.78	508.78	3800.00	3800.00	0.01	0.01
				1000.00	1000.00		
				1000.00	1000.00		
				500.00	500.00		
				100.00	100.00	0.01	0.01
				200.00	200.00		
				200.00	200.00		
				200.00	200.00		
				300.00	300.00		
268.00	268.00	508.78	508.78	300.00	300.00		

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION**

Code No.	Project/Scheme (Nature & Location-commencement year) {Specifically environmental measures (cost)}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
104270180103003800	Water Conservation of Canals/Link Canals/Rajbaha	587806	272475.00	272475.00	14832.00	14832.00	18831.90	18831.90
104270180103003801	Water Conservation scheme through lining of canals	60000	189519.00	189519.00	10363.00	10363.00	9720.36	9720.36
104270180103004200	Modernization of Agra Canal Phase -II	38800	21300.00	21300.00				
104270180103004300	Comprehensive project of Restoration of Sarada Sahayak & Sarada Canal System	416500	33526.00	33526.00	469.00	469.00		
104270180103004400	Restoration of Hardoi Branch	13164	15130.00	15130.00	4000.00	4000.00	5043.02	5043.02
104270180103004500	Restoration of Raising of right Bank of Upper Ganga Canal from km 30.0 to 165.0	14804	13000.00	13000.00			4068.52	4068.52
104270180103004900	Lum sump provision for state funded schemes	44538						
104270180103005000	Lum sump provision for NABARD funded schemes							
104270180000000000	General	142804					1291.48	1291.48
104270180008000000	Other Major Project	142804					1291.48	1291.48
104270180008005700	Lower Rohini Dam	17426					168.10	168.10
104270180008005800	Jamrar Dam	18543					17.93	17.93
104270180008006000	Dalmau B Pump canal	3400					350.73	350.73
104270180008006100	Sone Pump Canal	2831					754.72	754.72
104270180008006300	Pahuj Dam Project	7396						
104270180008007100	Bandai Dam	2980						
104270180008007200	Bhawani Dam	36918						
104270180008006400	Pahari Dam Project	35953						
104270180008006500	Rajghat Canal Project Stage II	5505						
104270180008006600	Ratauli Weir Dam	1182						
104270180008006700	Quelari Dam	778						
104270180008006800	Project for lining and shifting of right bank of Lucknow branch from km 165.550 to 172.610 including construction of new building of design office near Telibagh	9892						
<b>C- New Schemes of Twelfth Plan (2012-13) &amp; Annual Plan (2012-13) and onwards</b>		<b>1927561</b>						
104270180103000000	MODERNISATION/ RESTORATION OF EXISTING CAPACITY	1927561						
104270180103005100	Critical amount payable for different irrigation project							
104270180103005200	Remodelling and extension of different irrigation works	8048						
104270180103005300	CADWM Programme (Civil Construction)	189200						
104270180103005400	Ken Betwa link project (Phase I)	939298						
104270180103005500	Sukhani Barrage	5000						
104270180103005600	Baghen Dam	18401						

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
15032.51	15032.51	17713.52	17713.52	26328.00	26328.00	16536.43	16536.43	34200.00	34200.00	14774.56	14774.56
4310.50	4310.50	6375.43	6375.43	2785.00	2785.00	1925.25	1925.25	5324.00	5324.00	3313.22	3313.22
344.00	344.00			18508.00	18508.00	1040.00	1040.00	12300.00	12300.00	7510.00	7510.00
5796.00	5796.00	4715.19	4715.19	3602.00	3602.00	2701.50	2701.50	784.00	784.00		
4582.01	4582.01	5444.22	5444.22	200.00	200.00	310.00	310.00				
		1178.68	1178.68	1233.00	1233.00	9163.48	9163.48	15792.00	15792.00	3951.34	3951.34
						1396.20	1396.20				
3710.00	3710.00	4124.26	4124.26	18641.00	18641.00	12362.00	12362.00	19085.00	19085.00	20871.70	20871.70
3710.00	3710.00	4124.26	4124.26	18641.00	18641.00	12362.00	12362.00	19085.00	19085.00	20871.70	20871.70
687.00	687.00	1897.53	1897.53	5343.00	5343.00	2800.00	2800.00	2609.00	2609.00	2884.85	2884.85
916.00	916.00	1348.17	1348.17	4000.00	4000.00	1337.00	1337.00	1838.00	1838.00	3826.88	3826.88
695.00	695.00	227.50	227.50	1292.00	1292.00	316.00	316.00	1151.00	1151.00	850.92	850.92
1412.00	1412.00	651.06	651.06	218.00	218.00	218.00	218.00	700.00	700.00	101.37	101.37
				3041.00	3041.00	2100.00	2100.00	2392.00	2392.00	3013.92	3013.92
				4068.00	4068.00	2800.00	2800.00	3128.00	3128.00	3941.28	3941.28
				300.00	300.00	300.00	300.00	3663.00	3663.00	3662.52	3662.52
				279.00	279.00	391.00	391.00	104.00	104.00	103.96	103.96
				100.00	100.00	100.00	100.00	200.00	200.00	250.00	250.00
						2000.00	2000.00	3300.00	3300.00	2236.00	2236.00



**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
104270180103003800	Water Conservation of Canals/Link Canals/Rajbaha	14007.00	14007.00	16357.00	16357.00
104270180103003801	Water Conservation scheme through lining of canals	3357.00	3357.00		
104270180103004200	Modernization of Agra Canal Phase -II				
104270180103004300	Comprehensive project of Restoration of Sarada Sahayak & Sarada Canal System	2000.00	2000.00	2000.00	2000.00
104270180103004400	Restoration of Hardoi Branch				
104270180103004500	Restoration of Raising of right Bank of Upper Ganga Canal from km 30.0 to 165.0	4806.00	4806.00		
104270180103004900	Lum sump provision for state funded schemes	3844.00	3844.00	14357.00	14357.00
104270180103005000	Lum sump provision for NABARD funded schemes				
104270180000000000	General	19731.00	19731.00	12038.10	12038.10
104270180008000000	Other Major Project	19731.00	19731.00	12038.10	12038.10
104270180008005700	Lower Rohini Dam	3500.00	3500.00	3500.00	3500.00
104270180008005800	Jamrar Dam	2533.00	2533.00	731.05	731.05
104270180008006000	Dalmou B Pump canal	1575.00	1575.00	1008.00	1008.00
104270180008006100	Sone Pump Canal	320.00	320.00	320.00	320.00
104270180008006300	Pahuj Dam Project	1870.00	1870.00	1152.29	1152.29
104270180008007100	Bandai Dam	180.00	180.00		
104270180008007200	Bhawani Dam	743.00	743.00		
104270180008006400	Pahari Dam Project	4500.00	4500.00	2539.95	2539.95
104270180008006500	Rajghat Canal Project Stage II	896.00	896.00	850.00	850.00
104270180008006600	Ratauli Weir Dam	686.00	686.00	61.81	61.81
104270180008006700	Quelari Dam	428.00	428.00	75.00	75.00
104270180008006800	Project for lining and shifting of right bank of Lucknow branch from km 165.550 to 172.610 including construction of new building of design office near Telibagh	2500.00	2500.00	1800.00	1800.00
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>	<b>800.00</b>	<b>800.00</b>		
104270180103000000	MODERNISATION/ RESTORATION OF EXISTING CAPACITY	800.00	800.00		
104270180103005100	Critical amount payable for different irrigation project				
104270180103005200	Remodelling and extension of different irrigation works	800.00	800.00		
104270180103005300	CADWM Programme (Civil Construction)				
104270180103005400	Ken Betwa link project (Phase I)				
104270180103005500	Sukhani Barrage				
104270180103005600	Baghen Dam				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
104399.51	104399.51	84213.41	84213.41	356081.00	356081.00	20986.00	20986.00
26139.50	26139.50	21334.26	21334.26	30000.00	30000.00	2500.00	2500.00
33621.00	33621.00	10550.00	10550.00	1150.00	1150.00	1150.00	1150.00
14182.00	14182.00	12459.71	12459.71	321175.00	321175.00	15000.00	15000.00
9588.01	9588.01	9822.74	9822.74	1756.00	1756.00	1756.00	1756.00
20869.00	20869.00	28650.50	28650.50	1000.00	1000.00	50.00	50.00
		1396.20	1396.20	1000.00	1000.00	530.00	530.00
61167.00	61167.00	50687.54	50687.54	94375.00	94375.00	22990.00	22990.00
61167.00	61167.00	50687.54	50687.54	94375.00	94375.00	22990.00	22990.00
12139.00	12139.00	11250.48	11250.48	7794.00	7794.00	7794.00	7794.00
9287.00	9287.00	7261.03	7261.03	12535.00	12535.00	2000.00	2000.00
4713.00	4713.00	2753.15	2753.15	867.00	867.00	867.00	867.00
2650.00	2650.00	2045.15	2045.15	1605.00	1605.00	1000.00	1000.00
7303.00	7303.00	6266.21	6266.21	3394.00	3394.00	1000.00	1000.00
180.00	180.00			1000.00	1000.00		
743.00	743.00			36918.00	36918.00		
11696.00	11696.00	9281.23	9281.23	28285.00	28285.00	8352.00	8352.00
4859.00	4859.00	4812.52	4812.52	693.00	693.00	693.00	693.00
1069.00	1069.00	556.77	556.77	625.00	625.00	625.00	625.00
728.00	728.00	425.00	425.00	353.00	353.00	353.00	353.00
5800.00	5800.00	6036.00	6036.00	306.00	306.00	306.00	306.00
<b>800.00</b>	<b>800.00</b>			<b>200126.81</b>	<b>200126.81</b>	<b>42989.09</b>	<b>42989.09</b>
800.00	800.00			200126.81	200126.81	42989.09	42989.09
				34312.81	34312.81	34312.81	34312.81
800.00	800.00			2000.00	2000.00	1000.00	1000.00
				100.00	100.00	10.00	10.00
				5000.00	5000.00		
				1000.00	1000.00		
				1000.00	1000.00		

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08				
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure		
			Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9	
104270180103005700	Restoration of Mat Branch Feeder & ren work parallel Hathras and Mat Br.	1605							
104270180103005900	Construction of different ghats at Faizabad								
104270180103006000	Dhasan Canal system								
104270180103006100	Jamni canal system								
104270180103006200	Karmasha canal system								
104270180103006300	Restoration of damaged right affice Bun Hareoli Barrage & Ram Ganga Feeder	1009							
104270180103006400	Dhurvara Dam	5000							
104270180103006500	RRR of Water Bodies	150000							
104270180103006600	Painting of Canal Service Roads	390000							
104270180103006700	Development of Solar Energy	110000							
104270180103006800	Development of IT in Irrigation System	110000							
104270180103006900	Barrage and Ram Ganga Feeder								
<b>TOTAL :104-2701 MAJOR &amp; MEDIUM IRRIGATION</b>		<b>6153709</b>	<b>1350692.00</b>	<b>1350692.00</b>	<b>171419.00</b>	<b>171419.00</b>	<b>169515.78</b>	<b>169515.78</b>	
<b>DISTRICT PLAN</b>									
<b>From State Budget</b>									
<b>From Public Sector Enterprises</b>									
<b>From Rural Local Bodies</b>									
<b>From Urban Bodies</b>									

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21

**199360.00 199360.00 197111.04 197111.04 243634.00 243634.00 160894.84 160894.84 265336.00 265336.00 181417.53 181417.53**

*199360.00 199360.00 197111.04 197111.04 243634.00 243634.00 160894.84 160894.84 265336.00 265336.00 181417.53 181417.53*

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL  
 MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
104270180103005700	Restoration of Mat Branch Feeder & rem. work parallel Hathras and Mat Br.				
104270180103005900	Construction of different ghats at Faizabad				
104270180103006000	Dhasan Canal system				
104270180103006100	Jamni canal system				
104270180103006200	Karmnasha canal system				
104270180103006300	Restoration of damaged right affice Bund at Hareoli Barrage & Ram Ganga Feeder				
104270180103006400	Dhurwara Dam				
104270180103006500	RRR of Water Bodies				
104270180103006600	Painting of Canal Service Roads				
104270180103006700	Development of Solar Energy				
104270180103006800	Development of IT in Irrigation System				
104270180103006900	Barrage and Ram Ganga Feeder				
	<b>TOTAL :104-2701 MAJOR &amp; MEDIUM IRRIGATION</b>	<b>191998.00</b>	<b>191998.00</b>	<b>166056.80</b>	<b>166056.80</b>
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>191998.00</i>	<i>191998.00</i>	<i>166056.80</i>	<i>166056.80</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				1605.00	1605.00		
				1009.00	1009.00	702.00	702.00
				500.00	500.00		
				50000.00	50000.00	5000.00	5000.00
				100000.00	100000.00	1000.00	1000.00
				100.00	100.00	10.00	10.00
				2500.00	2500.00	50.00	50.00
				1000.00	1000.00	904.28	904.28
<b>1071747.00</b>	<b>1071747.00</b>	<b>874995.99</b>	<b>874995.99</b>	<b>2245365.59</b>	<b>2245365.59</b>	<b>312087.90</b>	<b>312087.90</b>
<i>1071747.00</i>	<i>1071747.00</i>	<i>874995.99</i>	<i>874995.99</i>	<i>2245365.59</i>	<i>2245365.59</i>	<i>312087.90</i>	<i>312087.90</i>

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTRAL  
MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION

Code No.	Project/Scheme (Nature & Location commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>104270201000000000 STATE MINOR IRRIGATION</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>37134.00</b>	<b>37134.00</b>	<b>8435.55</b>	<b>8435.55</b>	<b>8835.55</b>	<b>8835.55</b>	
104270201103000000	TUBEWELLS AND WELLS	37134.00	37134.00	8435.55	8435.55	8835.55	8835.55	
104270201103000300	Construction of New State Tubewells (1000 Tubewells) Phase-I	334.00	334.00	325.53	325.53	725.53	725.53	
104270201103000400	Construction of New State Tubewells (3000 Tubewells) Phase-II	36800.00	36800.00	8110.02	8110.02	8110.02	8110.02	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>87366.00</b>	<b>87366.00</b>	<b>12229.77</b>	<b>12229.77</b>	<b>10477.99</b>	<b>10477.99</b>	
104270201102000000	LIFT IRRIGATION SCHEME	10396.00	10396.00	4842.30	4842.30	3806.79	3806.79	
104270201102000100	Small Lift Canal (SS)	433.00	433.00	286.47	286.47	311.93	311.93	
104270201102000200	Bundhis and Bandhs - (RIDF AssistedProgramme)	7049.00	7049.00	4439.26	4439.26	3420.81	3420.81	
104270201102000300	Modernization of Small Lift Canals (RIDF AssistedProgramme)	2914.00	2914.00	116.57	116.57	74.05	74.05	
104270201103000000	TUBEWELLS AND WELLS	76970.00	76970.00	7387.47	7387.47	6671.20	6671.20	
104270201103000100	Construction of new State TubeWells	6950.00	6950.00	1000.00	1000.00	283.73	283.73	
104270201103000200	Modernisation of Tubewells	28020.00	28020.00	6387.47	6387.47	6387.47	6387.47	
104270201103000500	Construction of New State Tubewells (750 Tubewells) Phase-III	42000.00	42000.00					
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
104270201103000000	TUBEWELLS AND WELLS							
104270201103000600	Construction of New State Tubewells (3000 Tubewells) Phase-III							
104270201103000700	Construction of New State Tubewells (2000 Tubewells) Phase-III							
104270201103000800	Modernisaton of Tubewells (RIDF assisted)							
<b>TOTAL : STATE MINOR IRRIGATION</b>		<b>124500.00</b>	<b>124500.00</b>	<b>20665.32</b>	<b>20665.32</b>	<b>19313.54</b>	<b>19313.54</b>	
<b>DISTRICT PLAN</b>		<b>76970.00</b>	<b>76970.00</b>	<b>7387.47</b>	<b>7387.47</b>	<b>6671.20</b>	<b>6671.20</b>	
<i>From State Budget</i>		<i>124500.00</i>	<i>124500.00</i>	<i>20665.32</i>	<i>20665.32</i>	<i>19313.54</i>	<i>19313.54</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>104270202000000000 PRIVATE MINOR IRRIGATION</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>10922.70</b>		<b>977.60</b>		<b>973.74</b>	<b>460.00</b>	
104270202016000000	SUBSIDY	274.50		27.40		23.54		
104270202016000400	Boring By Inwell Wagonrill (DS)	187.50		10.00		9.80		
104270202016000600	Blastwell/Deepening of Wells (DS)	62.00		12.40		8.74		
104270202016000700	Artisian Well (DS)	25.00		5.00		5.00		

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>10308.34</b>	<b>10308.34</b>	<b>11557.08</b>	<b>11557.08</b>	<b>10840.94</b>	<b>10840.94</b>	<b>12640.38</b>	<b>12640.38</b>	<b>12956.88</b>	<b>12956.88</b>	<b>12956.88</b>	<b>12956.88</b>
10308.34	10308.34	11557.08	11557.08	10840.94	10840.94	12640.38	12640.38	12956.88	12956.88	12956.88	12956.88
10308.34	10308.34	11557.08	11557.08	10840.94	10840.94	12640.38	12640.38	12956.88	12956.88	12956.88	12956.88
<b>12497.89</b>	<b>12497.89</b>	<b>13346.29</b>	<b>13346.29</b>	<b>19613.46</b>	<b>19613.46</b>	<b>19525.62</b>	<b>19525.62</b>	<b>18235.36</b>	<b>18235.36</b>	<b>23761.46</b>	<b>23761.46</b>
2660.99	2660.99	3547.89	3547.89	7065.78	7065.78	5307.48	5307.48	5743.28	5743.28	11277.36	11277.36
572.74	572.74	572.74	572.74	400.00	400.00	451.95	451.95	506.00	506.00	503.29	503.29
851.35	851.35	2611.96	2611.96	3645.92	3645.92	4156.44	4156.44	1162.57	1162.57	1924.73	1924.73
1236.90	1236.90	363.19	363.19	3019.86	3019.86	699.09	699.09	4074.71	4074.71	8849.34	8849.34
9836.90	9836.90	9798.40	9798.40	12547.68	12547.68	14218.14	14218.14	12492.08	12492.08	12484.10	12484.10
791.00	791.00	702.52	702.52	300.01	300.01	331.49	331.49	920.00	920.00	912.03	912.03
9045.90	9045.90	9095.88	9095.88	12247.67	12247.67	13886.65	13886.65	11572.08	11572.08	11572.07	11572.07
<b>22806.23</b>	<b>22806.23</b>	<b>24903.37</b>	<b>24903.37</b>	<b>30454.40</b>	<b>30454.40</b>	<b>32166.00</b>	<b>32166.00</b>	<b>31192.24</b>	<b>31192.24</b>	<b>36718.34</b>	<b>36718.34</b>
9836.90	9836.90	9798.40	9798.40	12547.68	12547.68	14218.14	14218.14	12492.08	12492.08	12484.10	12484.10
22806.23	22806.23	24903.37	24903.37	30454.40	30454.40	32166.00	32166.00	31192.24	31192.24	36718.34	36718.34
<b>2612.40</b>	<b>430.00</b>	<b>1921.21</b>	<b>329.73</b>	<b>2022.61</b>	<b>1579.71</b>	<b>3185.25</b>	<b>310.00</b>	<b>657.50</b>	<b>430.00</b>	<b>653.43</b>	
32.40		10.83		12.90		6.25		12.50		9.80	
15.00								7.50		7.50	
12.40		5.83		12.40		6.00		4.00		2.30	
5.00		5.00		0.50		0.25		1.00			



**MAJOR HEAD OF DEVELOPMENT: 104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT: 104.2702-MINOR IRRIGATION**

Code No.	Project/Scheme (Nature & Location: commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>104270201000000000 STATE MINOR IRRIGATION</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>592.58</b>	<b>592.58</b>	<b>589.21</b>	<b>589.21</b>
104270201103000000	TUBEWELLS AND WELLS	592.58	592.58	589.21	589.21
104270201103000300	Construction of New State Tubewells (1000 Tubewells) Phase-I				
104270201103000400	Construction of New State Tubewells (3000 Tubewells) Phase-II	592.58	592.58	589.21	589.21
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>35231.42</b>	<b>35231.42</b>	<b>32027.88</b>	<b>32027.88</b>
104270201102000000	LIFT IRRIGATION SCHEME	2567.67	2567.67	1426.64	1426.64
104270201102000100	Small Lift Canal (SS)	345.00	345.00	242.30	242.30
104270201102000200	Bundhis and Bandhs - (RIDF Assisted Programme)	882.35	882.35	317.02	317.02
104270201102000300	Modernization of Small Lift Canals (RIDF Assisted Programme)	1340.32	1340.32	867.32	867.32
104270201103000000	TUBEWELLS AND WELLS	32663.75	32663.75	30601.24	30601.24
104270201103000100	Construction of new State TubeWells	500.00	500.00	249.19	249.19
104270201103000200	Modernisation of Tubewells	19155.00	19155.00	18069.62	18069.62
104270201103000500	Construction of New State Tubewells (750 Tubewells) Phase-III	13008.75	13008.75	12282.43	12282.43
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
104270201103000000	TUBEWELLS AND WELLS				
104270201103000600	Construction of New State Tubewells (3000 Tubewells) Phase-III				
104270201103000700	Construction of New State Tubewells (2000 Tubewells) Phase-III				
104270201103000800	Modernisation of Tubewells (RIDF assisted)				
<b>TOTAL : STATE MINOR IRRIGATION</b>		<b>35824.00</b>	<b>35824.00</b>	<b>32617.09</b>	<b>32617.09</b>
<b>DISTRICT PLAN</b>		<b>32663.75</b>	<b>32663.75</b>	<b>30601.24</b>	<b>30601.24</b>
<i>From State Budget</i>		<i>35824.00</i>	<i>35824.00</i>	<i>32617.09</i>	<i>32617.09</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>10427020200000000 PRIVATE MINOR IRRIGATION</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>647.00</b>		<b>629.16</b>	
104270202016000000	SUBSIDY	5.00		1.00	
104270202016000400	Boring By Inwell/ Wagonrill (DS)				
104270202016000600	Blastwell/Deepening of Wells (DS)	5.00		1.00	
104270202016000700	Artisian Well (DS)				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>43134.29</b>	<b>43134.29</b>	<b>46579.10</b>	<b>46579.10</b>				
43134.29	43134.29	46579.10	46579.10				
325.53	325.53	725.53	725.53				
42808.76	42808.76	45853.57	45853.57				
<b>97807.90</b>	<b>97807.90</b>	<b>99139.24</b>	<b>99139.24</b>	<b>45464.04</b>	<b>45464.04</b>	<b>12077.73</b>	<b>12077.73</b>
22880.02	22880.02	25366.16	25366.16	30560.13	30560.13	4077.08	4077.08
2110.21	2110.21	2082.21	2082.21	17878.93	17878.93	2397.06	2397.06
10981.45	10981.45	12430.96	12430.96	9150.93	9150.93	750.02	750.02
9788.36	9788.36	10852.99	10852.99	3530.27	3530.27	930.00	930.00
74927.88	74927.88	73773.08	73773.08	14903.91	14903.91	8000.65	8000.65
3511.01	3511.01	2478.96	2478.96	7000.00	7000.00	5000.65	5000.65
58408.12	58408.12	59011.69	59011.69	5967.88	5967.88	2000.00	2000.00
13008.75	13008.75	12282.43	12282.43	1936.03	1936.03	1000.00	1000.00
				<b>247871.93</b>	<b>247871.93</b>	<b>33008.24</b>	<b>33008.24</b>
				247871.93	247871.93	33008.24	33008.24
				68218.97	68218.97	19853.24	19853.24
				49200.00	49200.00		
				130452.96	130452.96	13155.00	13155.00
<b>140942.19</b>	<b>140942.19</b>	<b>145718.34</b>	<b>145718.34</b>	<b>293335.97</b>	<b>293335.97</b>	<b>45085.97</b>	<b>45085.97</b>
74927.88	74927.88	73773.08	73773.08	14903.91	14903.91	8000.65	8000.65
140942.19	140942.19	145718.34	145718.34	293335.97	293335.97	45085.97	45085.97
6917.11	2439.71	7362.79	1099.73				
90.20		51.42					
32.50		17.30					
46.20		23.87					
11.50		10.25					

MAJOR HEAD OF DEVELOPMENT: 104-IRRIGATION AND FLOOD CONTROL  
MINOR HEAD OF DEVELOPMENT: 104.2702-MINOR IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
104270202800000000	OTHER EXPENDITURE		10648.20		950.20		950.20	460.00
104270202800000800	Capacity Building		10648.20		950.20		950.20	460.00
104270202800000802	Research and Design Cell		296.00					
104270202800000803	Technical Audit Cell		317.00					
104270202800000900	Community Blast Well (RIDF)		1375.00		460.00		460.00	460.00
104270202800001000	Dr Bhim Rao Ambedkar Tubewell Scheme		8660.20		60.20		60.20	
104270202800001100	Dr Ambedkar Community Tubewell				430.00		430.00	
104270202800001200	Checkdam (RIDF XIV)							
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>50585.80</b>	<b>3415.00</b>	<b>9102.40</b>	<b>248.09</b>	<b>8910.33</b>	<b>247.95</b>
104270202016000000	SUBSIDY		22356.80		4600.00		4555.49	
104270202016000300	Subsidy for Deep Tubewells (DS)		16206.80		3070.00		3030.00	
104270202016000500	Boring Pumpset/Tubewell (DS)		150.00		30.00		25.49	
104270202016000800	Ground Water recharging/checkdam		6000.00		1500.00		1500.00	
104270202800000000	OTHER EXPENDITURE		28229.00	3415.00	4502.40	248.09	4354.84	247.95
104270202800010100	Stipend for engineering graduates/diploma holder trainees(CSS)		25.00		5.00		5.00	
104270202800000400	Boring Godown (DS)		240.00	240.00	48.00	48.00	47.95	47.95
104270202800010400	Drought mitigation for backward regions under Thirteenth Finance Commission							
104270202800000600	Medium Tubewells		24000.00		4000.00		3974.78	
104270202800000700	Machinery and equipment		3175.00	3175.00	200.09	200.09	200.00	200.00
104270202800000800	Capacity Building		789.00		249.31		127.11	
104270202800000801	E-Governance		789.00		249.31		127.11	
104270202800001300	Construction of community blast well and deepening of existing blast wells (RIDF-XV)							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
104270202016000000	SUBSIDY							
104270202016000900	Dr. Ram Manohar Lohia Tubewell scheme							
104270202016001000	Dr. Ram Manohar Lohia Tubewell scheme							
<b>TOTAL: PRIVATE MINOR IRRIGATION</b>			<b>61508.50</b>	<b>3415.00</b>	<b>10080.00</b>	<b>248.09</b>	<b>9884.07</b>	<b>707.95</b>
<b>DISTRICT PLAN</b>			<b>16871.30</b>	<b>240.00</b>	<b>3175.40</b>	<b>48.00</b>	<b>3126.98</b>	<b>47.95</b>
<i>From State Budget</i>			<i>61508.50</i>	<i>3415.00</i>	<i>10080.00</i>	<i>248.09</i>	<i>9884.07</i>	<i>707.95</i>
<i>From Public Sector Enterprises</i>			<i>0.00</i>					
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
2580.00	430.00	1910.38	329.73	2009.71	1579.71	3179.00	310.00	645.00	430.00	643.63	
2580.00	430.00	1910.38	329.73	2009.71	1579.71	3179.00	310.00	645.00	430.00	643.63	
430.00	430.00	329.73	329.73	310.00	310.00	310.00	310.00				
1720.00		1258.37		120.00	120.00	1290.00		430.00	430.00	428.76	
430.00		322.28		430.00		429.00		215.00		214.87	
				1149.71	1149.71	1150.00					
<b>7854.37</b>	<b>1348.00</b>	<b>7611.69</b>	<b>1242.33</b>	<b>7256.39</b>	<b>1148.00</b>	<b>7251.75</b>	<b>1148.00</b>	<b>19347.50</b>	<b>748.00</b>	<b>15295.51</b>	<b>13755.43</b>
3480.00	1100.00	3378.14	994.44	1628.00	900.00	1623.65	900.00	2021.00	500.00	2008.31	497.71
2350.00		2354.95		700.00		700.00		1500.00		1500.00	
30.00		28.75		28.00		23.65		21.00		10.60	
1100.00	1100.00	994.44	994.44	900.00	900.00	900.00	900.00	500.00	500.00	497.71	497.71
4374.37	248.00	4233.55	247.89	5628.39	248.00	5628.10	248.00	17326.50	248.00	13287.20	13257.72
5.00		5.00		5.00		5.00		5.00		2.45	
48.00	48.00	47.89	47.89	48.00	48.00	48.00	48.00	48.00	48.00	45.77	45.77
4000.00		3980.66		5375.10		5375.10		6000.00		5957.22	5957.22
200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
121.37				0.29				73.50		27.03	
121.37				0.29				73.50		27.03	
								11000.00		7054.73	7054.73
<b>10466.77</b>	<b>1778.00</b>	<b>9532.90</b>	<b>1572.06</b>	<b>9279.00</b>	<b>2727.71</b>	<b>10437.00</b>	<b>1458.00</b>	<b>20005.00</b>	<b>1178.00</b>	<b>15948.94</b>	<b>13755.43</b>
2460.40	48.00	2442.42	47.89	788.90	48.00	777.90	48.00	1581.50	48.00	1566.17	45.77
10466.77	1778.00	9532.90	1572.06	9279.00	2727.71	10437.00	1458.00	20005.00	1178.00	15948.94	13755.43

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTRAL**  
**MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
<b>1</b>	<b>2</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>25</b>
104270202800000000	OTHER EXPENDITURE	642.00		628.16	
104270202800000800	Capacity Building	642.00		628.16	
104270202800000802	Research and Design Cell				
104270202800000803	Technical Audit Cell				
104270202800000900	Community Blast Well (RIDF)				
104270202800001000	Dr Bhim Rao Ambedkar Tubewell Scheme	428.00		419.45	
104270202800001100	Dr Ambedkar Community Tubewell	214.00		208.71	
104270202800001200	Checkdam (RIDF XIV)				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>24858.00</b>	<b>8474.50</b>	<b>15060.58</b>	<b>2581.01</b>
104270202016000000	SUBSIDY	4355.00	3326.50	3468.65	2464.26
104270202016000300	Subsidy for Deep Tubewells (DS)	1007.50		1002.30	
104270202016000500	Boring Pumpset/Tubewell (DS)	21.00		2.09	
104270202016000800	Ground Water recharging/checkdam	3326.50	3326.50	2464.26	2464.26
104270202800000000	OTHER EXPENDITURE	20503.00	5148.00	11591.93	116.75
104270202800010100	Stipend for engineering graduates/diploma holder tranees(CSS)	5.00		5.00	
104270202800000400	Boring Godown (DS)	48.00	48.00	28.00	28.00
104270202800010400	Drought mitigation for backward regions under Thirteenth Finance Commission	5000.00	5000.00	1563.72	
104270202800000600	Medium Tubewells	4250.00		4247.90	
104270202800000700	Machinery and equipment	100.00	100.00		
104270202800000800	Capacity Building	100.00		88.75	88.75
104270202800000801	E-Governance	100.00		88.75	88.75
104270202800001300	Construction of community blast well and deepening of existing blast wells (RIDF-XV)	11000.00		5658.56	
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>				
104270202016000000	SUBSIDY				
104270202016000900	Dr. Ram Manohar Lohia Tubewell scheme				
104270202016001000	Dr. Ram Manohar Lohia Tubewell scheme				
	<b>TOTAL: PRIVATE MINOR IRRIGATION</b>	<b>25505.00</b>	<b>8474.50</b>	<b>15689.74</b>	<b>2581.01</b>
	<b>DISTRICT PLAN</b>	<b>1081.50</b>	<b>48.00</b>	<b>1033.39</b>	<b>28.00</b>
	<i>From State Budget</i>	<i>25505.00</i>	<i>8474.50</i>	<i>15689.74</i>	<i>2581.01</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
6826.91	2439.71	7311.37	1099.73				
6826.91	2439.71	7311.37	1099.73				
1200.00	740.00	1099.73	1099.73				
2758.20	550.00	3456.78					
1719.00		1604.86					
1149.71	1149.71	1150.00					
<b>68418.66</b>	<b>11966.59</b>	<b>54129.86</b>	<b>18974.72</b>	<b>319675.00</b>	<b>135330.50</b>	<b>29014.50</b>	<b>17298.00</b>
16084.00	5826.50	15034.24	4856.41	81995.00	64575.00	4036.50	3000.00
8627.50		8587.25		16688.00		907.50	
130.00		90.58		732.00		129.00	
7326.50	5826.50	6356.41	4856.41	64575.00	64575.00	3000.00	3000.00
52334.66	6140.09	39095.62	14118.31	237680.00	70755.50	24978.00	14298.00
25.00		22.45		50.00		5.00	
240.00	240.00	217.61	217.61	300.00	300.00	48.00	48.00
5000.00	5000.00	1563.72		31250.00	31250.00	5300.00	5300.00
23625.10		23535.66	5957.22	165624.50		10675.00	
900.09	900.09	800.00	800.00	612.50	612.50	50.00	50.00
544.47		242.89	88.75	1250.00			
544.47		242.89	88.75	1250.00			
22000.00		12713.29	7054.73	38593.00	38593.00	8900.00	8900.00
				<b>39600.00</b>		<b>714.00</b>	
				<b>39600.00</b>		<b>714.00</b>	
				20000.00		559.78	
				19600.00		154.22	
<b>75335.77</b>	<b>14406.30</b>	<b>61492.65</b>	<b>20074.45</b>	<b>359275.00</b>	<b>135330.50</b>	<b>29728.50</b>	<b>17298.00</b>
9087.70	240.00	8946.86	217.61	17720.00	300.00	1084.50	48.00
75335.77	14406.30	61492.65	20074.45	359275.00	135330.50	29728.50	17298.00

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTRAL  
MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>10427020300000000 GROUND WATER SURVEY</b>								
<b>A- Schemes completed upto 2011-12</b>			<b>480.00</b>		<b>96.00</b>		<b>26.80</b>	
104270203005000000	INVESTIGATION AND SURVEY		480.00		96.00		26.80	
104270203005000700	Estimation of land damage index		480.00		96.00		26.80	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>5841.25</b>		<b>1286.35</b>		<b>1150.21</b>	
104270203005000000	INVESTIGATION AND SURVEY		5841.25		1286.35		1150.21	
104270203005000300	Development of estimation and strengthening of ground water survey		4381.25		994.35		987.44	
104270203005000400	Rain water harvesting recharging		480.00		96.00		33.67	
104270203005000500	Preparation of GIS based map		490.00		98.00		79.00	
104270203005000600	Aquifer mapping & deep aquifer parameters test		490.00		98.00		50.10	
<b>TOTAL : GROUND WATER SURVEY</b>			<b>6321.25</b>		<b>1382.35</b>		<b>1177.01</b>	
<b>DISTRICT PLAN</b>								
<i>From State Budget</i>			<i>6321.25</i>		<i>1382.35</i>		<i>1177.01</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>TOTAL, 104-2702 MINOR IRRIGATION</b>			<b>192329.75</b>	<b>127915.00</b>	<b>32127.67</b>	<b>20913.41</b>	<b>30374.62</b>	<b>20021.49</b>
<b>DISTRICT PLAN</b>			<i>93841.30</i>	<i>77210.00</i>	<i>10562.87</i>	<i>7435.47</i>	<i>9798.18</i>	<i>6719.15</i>
<i>From State Budget</i>			<i>192329.75</i>	<i>127915.00</i>	<i>32127.67</i>	<i>20913.41</i>	<i>30374.62</i>	<i>20021.49</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>96.00</b>		<b>81.62</b>		<b>0.06</b>				<b>5.80</b>		<b>3.79</b>	
96.00		81.62		0.06				5.80		3.79	
96.00		81.62		0.06				5.80		3.79	
<b>1481.00</b>		<b>943.54</b>		<b>520.94</b>		<b>507.00</b>		<b>494.20</b>		<b>471.88</b>	
1481.00		943.54		520.94		507.00		494.20		471.88	
1189.00		686.19		432.82		429.00		326.00		322.07	
96.00		83.31		0.07				13.20		9.67	
98.00		88.19		0.05				76.00		75.34	
98.00		85.85		88.00		78.00		79.00		64.80	
<b>1577.00</b>		<b>1025.16</b>		<b>521.00</b>		<b>507.00</b>		<b>500.00</b>		<b>475.67</b>	
1577.00		1025.16		521.00		507.00		500.00		475.67	
<b>34850.00</b>	<b>24584.23</b>	<b>35461.43</b>	<b>26475.43</b>	<b>40254.40</b>	<b>33182.11</b>	<b>43110.00</b>	<b>33624.00</b>	<b>51697.24</b>	<b>32370.24</b>	<b>53142.95</b>	<b>50473.77</b>
12297.30	9884.90	12240.82	9846.29	13336.58	12595.68	14996.04	14266.14	14073.58	12540.08	14050.27	12529.87
34850.00	24584.23	35461.43	26475.43	40254.40	33182.11	43110.00	33624.00	51697.24	32370.24	53142.95	50473.77



MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTRAL  
MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>104270203000000000 GROUND WATER SURVEY</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>5.80</b>		<b>4.46</b>	
104270203005000000	INVESTIGATION AND SURVEY	5.80		4.46	
104270203005000700	Estimation of land damage index	5.80		4.46	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>567.90</b>		<b>460.58</b>	
104270203005000000	INVESTIGATION AND SURVEY	567.90		460.58	
104270203005000300	Development of estimation and strengthening of ground water survey	320.10		279.23	
104270203005000400	Rain water harvesting recharging	98.20		74.12	
104270203005000500	Preparation of GIS based map	59.95		58.00	
104270203005000600	Aquifer mapping & deep aquifer parameters test	89.65		49.23	
<b>TOTAL : GROUND WATER SURVEY</b>		<b>573.70</b>		<b>465.04</b>	
<b>DISTRICT PLAN</b>					
<i>From State Budget</i>		<i>573.70</i>		<i>465.04</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>TOTAL, 104-2702 MINOR IRRIGATION</b>		<b>61902.70</b>	<b>44298.50</b>	<b>48771.87</b>	<b>35198.10</b>
<b>DISTRICT PLAN</b>		<b>33745.25</b>	<b>32711.75</b>	<b>31634.63</b>	<b>30629.24</b>
<i>From State Budget</i>		<i>61902.70</i>	<i>44298.50</i>	<i>48771.87</i>	<i>35198.10</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>203.66</b>		<b>116.67</b>					
203.66		116.67					
203.66		116.67					
<b>4350.39</b>		<b>3533.21</b>		<b>3750.00</b>		<b>600.00</b>	
4350.39		3533.21		3750.00		600.00	
3262.27		2703.93		2435.00		400.00	
303.47		200.77		458.00		70.00	
332.00		300.53		457.00		70.00	
452.65		327.98		400.00		60.00	
<b>4554.05</b>		<b>3649.88</b>		<b>3750.00</b>		<b>600.00</b>	
4554.05		3649.88		3750.00		600.00	
<b>220832.01</b>	<b>155348.49</b>	<b>210860.87</b>	<b>165792.79</b>	<b>656360.97</b>	<b>428666.47</b>	<b>75414.47</b>	<b>62383.97</b>
84015.58	75167.88	82719.94	73990.69	32623.91	15203.91	9085.15	8048.65
220832.01	155348.49	210860.87	165792.79	656360.97	428666.47	75414.47	62383.97



(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>6187.00</b>		<b>6471.00</b>		<b>7919.00</b>		<b>7356.00</b>		<b>8715.00</b>		<b>7222.00</b>	
6187.00		6471.00		7919.00		7356.00		8715.00		7222.00	
2475.00		2588.00		3168.00		2942.00		3486.00		2889.00	
3712.00		3883.00		4751.00		4414.00		5229.00		4333.00	

**6187.00**                      **6471.00**                      **7919.00**                      **7356.00**                      **8715.00**                      **7222.00**

*6187.00*                      *6471.00*                      *7919.00*                      *7356.00*                      *8715.00*                      *7222.00*



(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>57745.00</b>		<b>46473.00</b>		<b>87500.00</b>		<b>28000.00</b>	
57745.00		46473.00		87500.00		28000.00	
23098.00		18589.00		47250.00		14560.00	
34647.00		27884.00		40250.00		13440.00	
				<b>200000.00</b>		<b>500.00</b>	
				200000.00		500.00	
				200000.00		500.00	
<b>57745.00</b>		<b>46473.00</b>		<b>287500.00</b>		<b>28500.00</b>	
57745.00		46473.00		287500.00		28500.00	

**MAJOR HEAD OF DEVELOPMENT:104 IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2711 FLOOD CONTROL AND DRAINAGE**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>		<b>17600.00</b>	<b>17600.00</b>	<b>17600.00</b>	<b>11837.84</b>	<b>11837.84</b>	<b>9437.78</b>	<b>9437.78</b>
104271101000000000	Flood Control	17600.00	17600.00	17600.00	11837.84	11837.84	9437.78	9437.78
104271101800000000	Other Expenditure	17600.00	17600.00	17600.00	11837.84	11837.84	9437.78	9437.78
104271101800000100	Marginal embankment	16000.00	16000.00	16000.00	11800.00	11800.00	9399.94	9399.94
104271101800000200	Town protection	1600.00	1600.00	1600.00	37.84	37.84	37.84	37.84
104271101800010200	Construction of embankments (CSS)							
104271101800010300	Water drainage Schemes (CSS) (75:25)							
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>84650.00</b>	<b>33200.00</b>	<b>33200.00</b>	<b>21241.16</b>	<b>21241.16</b>	<b>20675.06</b>	<b>20675.06</b>
104271101000000000	Flood Control	63250.00	25000.00	25000.00	16044.00	16044.00	14009.31	14009.31
104271101800000000	Other Expenditure	63250.00	25000.00	25000.00	16044.00	16044.00	14009.31	14009.31
104271101800010100	Antierosion Scheme (CSS) (80:20)	63250.00	842.00	842.00	845.12	845.12	602.27	602.27
104271101800000300	Antierosion Scheme and Emergency Work		24158.00	24158.00	15198.88	15198.88	13407.04	13407.04
104271103000000000	Drainage Schemes	18200.00	5000.00	5000.00	4739.00	4739.00	6119.29	6119.29
104271103800000000	Other Expenditure	18200.00	5000.00	5000.00	4739.00	4739.00	6119.29	6119.29
104271103800000100	Drainage Scheme (DS)	18200.00	5000.00	5000.00	4739.00	4739.00	6119.29	6119.29
104271180000000000	General	3200.00	3200.00	3200.00	458.16	458.16	546.46	546.46
104271180800000000	Other Expenditure	3200.00	3200.00	3200.00	458.16	458.16	546.46	546.46
104271180800000100	Marginal Embankment	3200.00	3100.00	3100.00	330.89	330.89	519.19	519.19
104271180800000200	Flood Proofing Flood Control Investigation Centre etc.		100.00	100.00	127.27	127.27	27.27	27.27
<b>TOTAL, 104-2711 FLOOD CONTROL &amp; DRAINAGE</b>		<b>102250.00</b>	<b>50800.00</b>	<b>50800.00</b>	<b>33079.00</b>	<b>33079.00</b>	<b>30112.84</b>	<b>30112.84</b>
<i>DISTRICT PLAN</i>			<i>5000.00</i>	<i>5000.00</i>	<i>4739.00</i>	<i>4739.00</i>	<i>6119.29</i>	<i>6119.29</i>
<i>From State Budget</i>			<i>50800.00</i>	<i>50800.00</i>	<i>33079.00</i>	<i>33079.00</i>	<i>30112.84</i>	<i>30112.84</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>12000.00</b>	<b>12000.00</b>	<b>10695.47</b>	<b>10695.47</b>	<b>10903.71</b>	<b>10903.71</b>	<b>8221.85</b>	<b>8221.85</b>	<b>3570.66</b>	<b>3570.66</b>		
12000.00	12000.00	10695.47	10695.47	10903.71	10903.71	8221.85	8221.85	3570.66	3570.66		
12000.00	12000.00	10695.47	10695.47	10903.71	10903.71	8221.85	8221.85	3570.66	3570.66		
9998.84	9998.84	8881.16	8881.16	8978.71	8978.71	7534.82	7534.82	1029.06	1029.06		
100.00	100.00			50.00	50.00	56.25	56.25				
1901.16	1901.16	1814.31	1814.31	1250.00	1250.00	585.78	585.78	1989.60	1989.60		
				625.00	625.00	45.00	45.00	552.00	552.00		
<b>21563.00</b>	<b>21563.00</b>	<b>20801.53</b>	<b>20801.53</b>	<b>18746.29</b>	<b>18746.29</b>	<b>15595.15</b>	<b>15595.15</b>	<b>31063.34</b>	<b>31063.34</b>	<b>35583.25</b>	<b>35583.25</b>
16344.00	16344.00	17991.84	17991.84	15961.29	15961.29	13824.65	13824.65	27724.76	27724.76	30730.50	30730.50
16344.00	16344.00	17991.84	17991.84	15961.29	15961.29	13824.65	13824.65	27724.76	27724.76	30730.50	30730.50
845.12	845.12	1415.79	1415.79	7500.00	7500.00	1244.79	1244.79	6918.40	6918.40	7817.91	7817.91
15498.88	15498.88	16576.05	16576.05	8461.29	8461.29	12579.86	12579.86	20806.36	20806.36	22912.59	22912.59
4823.00	4823.00	1909.69	1909.69	2185.00	2185.00	1095.50	1095.50	1118.24	1118.24	188.20	188.20
4823.00	4823.00	1909.69	1909.69	2185.00	2185.00	1095.50	1095.50	1118.24	1118.24	188.20	188.20
4823.00	4823.00	1909.69	1909.69	2185.00	2185.00	1095.50	1095.50	1118.24	1118.24	188.20	188.20
396.00	396.00	900.00	900.00	600.00	600.00	675.00	675.00	2220.34	2220.34	4664.55	4664.55
396.00	396.00	900.00	900.00	600.00	600.00	675.00	675.00	2220.34	2220.34	4664.55	4664.55
296.00	296.00	500.00	500.00	200.00	200.00	225.00	225.00	1068.62	1068.62	2740.30	2740.30
100.00	100.00	400.00	400.00	400.00	400.00	450.00	450.00	1151.72	1151.72	1924.25	1924.25
<b>33563.00</b>	<b>33563.00</b>	<b>31497.00</b>	<b>31497.00</b>	<b>29650.00</b>	<b>29650.00</b>	<b>23817.00</b>	<b>23817.00</b>	<b>34634.00</b>	<b>34634.00</b>	<b>35583.25</b>	<b>35583.25</b>
4823.00	4823.00	1909.69	1909.69	2185.00	2185.00	1095.50	1095.50	1118.24	1118.24	188.20	188.20
33563.00	33563.00	31497.00	31497.00	29650.00	29650.00	23817.00	23817.00	34634.00	34634.00	35583.25	35583.25



**MAJOR HEAD OF DEVELOPMENT:104 IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2711 FLOOD CONTROL AND DRAINAGE**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>					
104271101000000000	Flood Control				
104271101800000000	Other Expenditure				
104271101800000100	Marginal embankment				
104271101800000200	Town protection				
104271101800010200	Construction of embankments (CSS)				
104271101800010300	Water drainage Schemes (CSS) (75:25)				
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>53500.00</b>	<b>53500.00</b>	<b>36207.73</b>	<b>36207.73</b>
104271101000000000	Flood Control	47759.00	47759.00	31531.81	31531.81
104271101800000000	Other Expenditure	47759.00	47759.00	31531.81	31531.81
104271101800010100	Antierosion Scheme (CSS) (80:20)	24000.00	24000.00	15992.19	15992.19
104271101800000300	Antierosion Scheme and Emergency Wo	23759.00	23759.00	15539.62	15539.62
104271103000000000	Drainage Schemes	1440.36	1440.36	883.20	883.20
104271103800000000	Other Expenditure	1440.36	1440.36	883.20	883.20
104271103800000100	Drainage Scheme (DS)	1440.36	1440.36	883.20	883.20
104271180000000000	General	4300.64	4300.64	3792.72	3792.72
104271180800000000	Other Expenditure	4300.64	4300.64	3792.72	3792.72
104271180800000100	Marginal Embankment	1101.84	1101.84	303.72	303.72
104271180800000200	Flood Proofing Flood Control Investigati Centre etc.	3198.80	3198.80	3489.00	3489.00
<b>TOTAL, 104-2711 FLOOD CONTROL &amp; DRAINAGE</b>		<b>53500.00</b>	<b>53500.00</b>	<b>36207.73</b>	<b>36207.73</b>
<i>DISTRICT PLAN</i>		<i>1440.36</i>	<i>1440.36</i>	<i>883.20</i>	<i>883.20</i>
<i>From State Budget</i>		<i>53500.00</i>	<i>53500.00</i>	<i>36207.73</i>	<i>36207.73</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>38312.21</b>	<b>38312.21</b>	<b>28355.10</b>	<b>28355.10</b>				
38312.21	38312.21	28355.10	28355.10				
38312.21	38312.21	28355.10	28355.10				
31806.61	31806.61	25815.92	25815.92				
187.84	187.84	94.09	94.09				
5140.76	5140.76	2400.09	2400.09				
1177.00	1177.00	45.00	45.00				
<b>146113.79</b>	<b>146113.79</b>	<b>128862.72</b>	<b>128862.72</b>	<b>603125.00</b>	<b>603125.00</b>	<b>87500.00</b>	<b>87500.00</b>
123833.05	123833.05	108088.11	108088.11	486612.58	486612.58	71862.58	71862.58
123833.05	123833.05	108088.11	108088.11	486612.58	486612.58	71862.58	71862.58
40108.64	40108.64	27072.95	27072.95	340000.00	340000.00	50000.00	50000.00
83724.41	83724.41	81015.16	81015.16	146612.58	146612.58	21862.58	21862.58
14305.60	14305.60	10195.88	10195.88	15809.01	15809.01	2339.01	2339.01
14305.60	14305.60	10195.88	10195.88	15809.01	15809.01	2339.01	2339.01
14305.60	14305.60	10195.88	10195.88	15809.01	15809.01	2339.01	2339.01
7975.14	7975.14	10578.73	10578.73	100703.41	100703.41	13298.41	13298.41
7975.14	7975.14	10578.73	10578.73	100703.41	100703.41	13298.41	13298.41
2997.35	2997.35	4288.21	4288.21	27727.78	27727.78	3727.78	3727.78
4977.79	4977.79	6290.52	6290.52	72975.63	72975.63	9570.63	9570.63
<b>184426.00</b>	<b>184426.00</b>	<b>157217.82</b>	<b>157217.82</b>	<b>603125.00</b>	<b>603125.00</b>	<b>87500.00</b>	<b>87500.00</b>
<i>14305.60</i>	<i>14305.60</i>	<i>10195.88</i>	<i>10195.88</i>	<i>15809.01</i>	<i>15809.01</i>	<i>2339.01</i>	<i>2339.01</i>
<i>184426.00</i>	<i>184426.00</i>	<i>157217.82</i>	<i>157217.82</i>	<i>603125.00</i>	<i>603125.00</i>	<i>87500.00</i>	<i>87500.00</i>

**MAJOR HEADS OF DEVELOPMENT : 105 ENERGY**  
**MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>105280100000000000</b>	<b>POWER SECTOR</b>	<b>12271248</b>	<b>2633159.13</b>	<b>2633159.13</b>	<b>317594.52</b>	<b>317594.52</b>	<b>455182.13</b>	<b>455182.13</b>
<b>105280101000000000</b>	<b>HYDRO</b>	<b>754849</b>	<b>59293.00</b>	<b>59293.00</b>	<b>11150.00</b>	<b>11150.00</b>	<b>10100.00</b>	<b>10100.00</b>
105280101190000000	Investment in Public Sector and Other Undertakings GENERATION	729655	48093.00	48093.00	10000.00	10000.00	10000.00	10000.00
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>729655</b>	<b>48093.00</b>	<b>48093.00</b>	<b>10000.00</b>	<b>10000.00</b>	<b>10000.00</b>	<b>10000.00</b>
	Major	699220	48093.00	48093.00	10000.00	10000.00	10000.00	10000.00
105280101190000100	Tehri Complex	699220	48093.00	48093.00	10000.00	10000.00	10000.00	10000.00
105280101190000101	Tehri Stage-I (State Share)	569064	48093.00	48093.00	10000.00	10000.00	10000.00	10000.00
105280101190000102	Koteshwar	130156						
105280101190000103	Tehri pump storage station - Stage-II (1000 MW)							
	Small	30435						
105280101190000200	Belka	1742						
105280101190000300	Babail	2514						
105280101190000400	Sheetla	1393						
105280101190000500	Fatehpur	2640						
105280101190000600	Khairi	2791						
105280101190000700	Sarkari	1617						
105280101190000800	Madho	2538						
105280101190000900	Dhukva	15200						
	<b>II- RENOVATION &amp; MODERNISATIC OF POWER STATIONS</b>	<b>23801</b>	<b>11200.00</b>	<b>11200.00</b>	<b>1150.00</b>	<b>1150.00</b>	<b>100.00</b>	<b>100.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>23801</b>	<b>11200.00</b>	<b>11200.00</b>	<b>1150.00</b>	<b>1150.00</b>	<b>100.00</b>	<b>100.00</b>
	Hydro	23801	11200.00	11200.00	1150.00	1150.00	100.00	100.00
	a) Major	23801	11200.00	11200.00	1150.00	1150.00	100.00	100.00
105280101190001000	Rihand	10116			50.00	50.00		
105280101190001100	Obra Hydel	1450	550.00	550.00	100.00	100.00	100.00	100.00
105280101190001200	Matatila	9235	1800.00	1800.00	100.00	100.00		
105280101190001300	Ganga Canal	3000	4250.00	4250.00	400.00	400.00		
105280101190001400	Other Scheme		4600.00	4600.00	500.00	500.00		
105280107000000000	SURVEY AND INVESTIGATION	1393						
105280107190000000	Investment in Public Sector and Other Undertakings	1393						
105280107190000100	Survey and investigation	1393						

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>537070.00</b>	<b>537070.00</b>	<b>599330.40</b>	<b>599330.40</b>	<b>562711.00</b>	<b>562711.00</b>	<b>594998.42</b>	<b>594998.42</b>	<b>430127.00</b>	<b>430127.00</b>	<b>608039.73</b>	<b>608039.73</b>
<b>2690.00</b>	<b>2690.00</b>	<b>200.00</b>	<b>200.00</b>	<b>1650.00</b>	<b>1650.00</b>	<b>350.00</b>	<b>350.00</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>	<b>100.00</b>
1540.00	1540.00										
<b>1540.00</b>	<b>1540.00</b>										
1540.00	1540.00										
1540.00	1540.00										
1540.00	1540.00										
<b>1150.00</b>	<b>1150.00</b>	<b>200.00</b>	<b>200.00</b>	<b>1650.00</b>	<b>1650.00</b>	<b>350.00</b>	<b>350.00</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>	<b>100.00</b>
<b>1150.00</b>	<b>1150.00</b>	<b>200.00</b>	<b>200.00</b>	<b>1650.00</b>	<b>1650.00</b>	<b>350.00</b>	<b>350.00</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>	<b>100.00</b>
1150.00	1150.00	200.00	200.00	1650.00	1650.00	350.00	350.00	200.00	200.00	100.00	100.00
1150.00	1150.00	200.00	200.00	1650.00	1650.00	350.00	350.00	200.00	200.00	100.00	100.00
100.00	100.00			100.00	100.00	100.00	100.00	100.00	100.00		
200.00	200.00	200.00	200.00	250.00	250.00	250.00	250.00	100.00	100.00	100.00	100.00
100.00	100.00			500.00	500.00						
750.00	750.00			800.00	800.00						

**MAJOR HEADS OF DEVELOPMENT : 105 ENERGY**  
**MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>105280100000000000</b>	<b>POWER SECTOR</b>	<b>401968.00</b>	<b>401968.00</b>	<b>627285.56</b>	<b>627285.56</b>
<b>105280101000000000</b>	<b>HYDRO</b>	<b>100.00</b>	<b>100.00</b>		
105280101190000000	Investment in Public Sector and Other Undertakings GENERATION				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>				
	Major				
105280101190000100	Tehri Complex				
105280101190000101	Tehri Stage-I (State Share)				
105280101190000102	Koteshwar				
105280101190000103	Tehri pump storage station - Stage-II (1000 MW)				
	Small				
105280101190000200	Belka				
105280101190000300	Babail				
105280101190000400	Sheetla				
105280101190000500	Fatehpur				
105280101190000600	Khairi				
105280101190000700	Sarkari				
105280101190000800	Madho				
105280101190000900	Dhukwa				
	<b>II- RENOVATION &amp; MODERNISATIC OF POWER STATIONS</b>	<b>100.00</b>	<b>100.00</b>		
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>100.00</b>	<b>100.00</b>		
	Hydro	100.00	100.00		
	a) Major	100.00	100.00		
105280101190001000	Rihand	100.00	100.00		
105280101190001100	Obra Hydel				
105280101190001200	Matatila				
105280101190001300	Ganga Canal				
105280101190001400	Other Scheme				
105280107000000000	SURVEY AND INVESTIGATION				
1052801071900000000	Investment in Public Sector and Other Undertakings				
105280107190000100	Survey and investigation				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>2249470.52</b>	<b>2249470.52</b>	<b>2884836.24</b>	<b>2884836.24</b>	<b>4833995.00</b>	<b>4833995.00</b>	<b>578725.00</b>	<b>578725.00</b>
<b>15790.00</b>	<b>15790.00</b>	<b>10750.00</b>	<b>10750.00</b>	<b>32028.00</b>	<b>32028.00</b>	<b>1570.00</b>	<b>1570.00</b>
11540.00	11540.00	10000.00	10000.00	30600.00	30600.00	1106.00	1106.00
<b>11540.00</b>	<b>11540.00</b>	<b>10000.00</b>	<b>10000.00</b>	<b>30600.00</b>	<b>30600.00</b>	<b>1106.00</b>	<b>1106.00</b>
11540.00	11540.00	10000.00	10000.00	30600.00	30600.00	1106.00	1106.00
11540.00	11540.00	10000.00	10000.00	30600.00	30600.00	1106.00	1106.00
11540.00	11540.00	10000.00	10000.00	30600.00	30600.00	1106.00	1106.00
<b>4250.00</b>	<b>4250.00</b>	<b>750.00</b>	<b>750.00</b>	<b>1428.00</b>	<b>1428.00</b>	<b>464.00</b>	<b>464.00</b>
<b>4250.00</b>	<b>4250.00</b>	<b>750.00</b>	<b>750.00</b>	<b>1428.00</b>	<b>1428.00</b>	<b>464.00</b>	<b>464.00</b>
4250.00	4250.00	750.00	750.00	1428.00	1428.00	464.00	464.00
4250.00	4250.00	750.00	750.00	1428.00	1428.00	464.00	464.00
450.00	450.00	100.00	100.00	300.00	300.00		
650.00	650.00	650.00	650.00	100.00	100.00		
700.00	700.00			100.00	100.00		
1950.00	1950.00						
500.00	500.00			928.00	928.00	464.00	464.00

**MAJOR HEADS OF DEVELOPMENT : 105 ENERGY**  
**MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>10528010200000000</b>	<b>THERMAL</b>	<b>11516399</b>	<b>1185260.00</b>	<b>1185260.00</b>	<b>102065.00</b>	<b>102065.00</b>	<b>169048.15</b>	<b>169048.15</b>
105280102190000000	Investment in Public Sector and Other Undertakings							
	I- GENERATION	11264116	1048510.00	1048510.00	80000.00	80000.00	129080.17	129080.17
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>11264116</b>	<b>1048510.00</b>	<b>1048510.00</b>	<b>80000.00</b>	<b>80000.00</b>	<b>129080.17</b>	<b>129080.17</b>
105280102190000100	Anpara 'B' (EAP)	416000						
105280102190000200	Anpara 'C'	334700						
105280102190000300	Panki Extn. (Gas based)	84000						
105280102190000400	Parichha Extn. (2x210 MW)	175456					10421.82	10421.82
105280102190000500	Anpara 'D'	535860	157210.00	157210.00	40000.00	40000.00	40000.00	40000.00
105280102190000600	Harduaganj (Coal based) 2x250 MW	190000	47000.00	47000.00	20000.00	20000.00	34429.41	34429.41
105280102190000800	Parichha Ext. (Stage-II) 2x250 MW	190000	47000.00	47000.00	20000.00	20000.00	44228.94	44228.94
105280102190001000	Obra Extension 'C' ( 2x660 MW)	6187510	159000.00	159000.00				
105280102190001100	Matatila ( 2x500 MW)	500000	150000.00	150000.00				
105280102190001200	Panki Extension ( 1x250 MW)	145100	35000.00	35000.00				
105280102190001400	Meja (2x660 MW)	927690	150000.00	150000.00				
105280102190000900	Anpara E ( 2x800 MW)	77800	228300.00	228300.00				
105280102190001300	Obra Extension (1x500 MW)	250000	75000.00	75000.00				
105280102190001500	Fatehpur TPP (2000 MW) in joint ventur with Neyveli Lignite Corpn Ltd	1000000						
105280102190001600	Harduaganj Extension Stage-II (1x660M	250000						
	<b>II- RENOVATION &amp; MODERNISATIC OF POWER STATIONS</b>	<b>252283</b>	<b>136750.00</b>	<b>136750.00</b>	<b>22065.00</b>	<b>22065.00</b>	<b>39967.98</b>	<b>39967.98</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>258380</b>	<b>136750.00</b>	<b>136750.00</b>	<b>22065.00</b>	<b>22065.00</b>	<b>39967.98</b>	<b>39967.98</b>
105280102190000000	Investment in Public Sector and Other Undertakings							
105280102190001500	Panki							
105280102190001600	Obra unit 6	7500					750.66	750.66
105280102190001700	Obra unit 7	7500						
105280102190001800	Obra unit 8	9247						
105280102190001900	Obra refurbishment package -I (5X50M)	48640					1039.16	1039.16
105280102190002000	Obra refurbishment package -III (5 X 20 MW)	163500	24700.00	24700.00	16465.00	16465.00	31679.91	31679.91
105280102190002100	R & M scheme -II of Anpara "A"	6896					898.25	898.25
105280102190002200	Extn. of Bina colliary discharge chute upto Anpara -A- MGR							
105280102190002300	R & M Schems- 2 (Panki)	9000						
105280102190002400	Pager scheme of Harduaganj (Unit 5 & 7	5536	1600.00	1600.00	1600.00	1600.00	1600.00	1600.00
105280102190002500	R&M scheme Anpara-B							
105280102190002600	Short gestation period. R & M scheme c Panki	561						

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>201870.00</b>	<b>201870.00</b>	<b>201492.28</b>	<b>201492.28</b>	<b>256915.00</b>	<b>256915.00</b>	<b>228299.00</b>	<b>228299.00</b>	<b>221870.00</b>	<b>221870.00</b>	<b>303796.75</b>	<b>303796.75</b>

167850.00 167850.00 156847.67 156847.67 226790.00 226790.00 201722.03 201722.03 194992.00 194992.00 258375.61 258375.61

**167850.00 167850.00 156847.67 156847.67 226790.00 226790.00 201722.03 201722.03 194992.00 194992.00 258375.61 258375.61**

38600.00	38600.00	21300.00	21300.00	65900.00	65900.00	80896.30	80896.30	28000.00	28000.00	8320.00	8320.00
15000.00	15000.00	59325.65	59325.65	7500.00	7500.00	58620.43	58620.43	11450.00	11450.00	149489.67	149489.67
20850.00	20850.00	69222.02	69222.02	6520.00	6520.00	46505.30	46505.30	6172.00	6172.00	57472.48	57472.48
50000.00	50000.00			64500.00	64500.00	8700.00	8700.00	12500.00	12500.00	28093.46	28093.46
500.00	500.00										
500.00	500.00			8500.00	8500.00			15000.00	15000.00		
42400.00	42400.00	7000.00	7000.00	40000.00	40000.00	7000.00	7000.00	40000.00	40000.00	15000.00	15000.00
								27500.00	27500.00		
				15000.00	15000.00			32500.00	32500.00		
				18870.00	18870.00			21870.00	21870.00		
<b>34020.00</b>	<b>34020.00</b>	<b>44644.61</b>	<b>44644.61</b>	<b>30125.00</b>	<b>30125.00</b>	<b>26576.97</b>	<b>26576.97</b>	<b>26878.00</b>	<b>26878.00</b>	<b>45421.14</b>	<b>45421.14</b>
<b>34020.00</b>	<b>34020.00</b>	<b>44644.61</b>	<b>44644.61</b>	<b>30125.00</b>	<b>30125.00</b>	<b>26576.97</b>	<b>26576.97</b>	<b>26878.00</b>	<b>26878.00</b>	<b>45421.14</b>	<b>45421.14</b>

925.67 925.67

754.07 754.07

7200.00 7200.00 32124.45 32124.45 1000.00 1000.00 14886.34 14886.34 11035.05 11035.05

1274.49 1274.49 326.90 326.90



**MAJOR HEADS OF DEVELOPMENT : 105 ENERGY**  
**MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>10528010200000000</b>	<b>THERMAL</b>	<b>187090.00</b>	<b>187090.00</b>	<b>217686.04</b>	<b>217686.04</b>
105280102190000000	Investment in Public Sector and Other Undertakings				
	I- GENERATION	157837.00	157837.00	178395.50	178395.50
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>157837.00</b>	<b>157837.00</b>	<b>178395.50</b>	<b>178395.50</b>
105280102190000100	Anpara 'B' (EAP)				
105280102190000200	Anpara 'C'				
105280102190000300	Panki Extn. (Gas based)				
105280102190000400	Parichha Extn. (2x210 MW)				
105280102190000500	Anpara 'D'	37200.00	37200.00	89965.72	89965.72
105280102190000600	Harduaganj (Coal based) 2x250 MW	22057.00	22057.00	37133.44	37133.44
105280102190000800	Parichha Ext. (Stage-II) 2x250 MW	17680.00	17680.00	34696.34	34696.34
105280102190001000	Obra Extension 'C' ( 2x660 MW)				
105280102190001100	Matatila ( 2x500 MW)				
105280102190001200	Panki Extension ( 1x250 MW)	4000.00	4000.00		
105280102190001400	Meja (2x660 MW)	33200.00	33200.00	16600.00	16600.00
105280102190000900	Anpara E ( 2x800 MW)	100.00	100.00		
105280102190001300	Obra Extension (1x500 MW)				
105280102190001500	Fatehpur TPP (2000 MW) in joint ventur with Neyveli Lignite Corpn Ltd	35600.00	35600.00		
105280102190001600	Harduaganj Extension Stage-II (1x660M	8000.00	8000.00		
	<b>II- RENOVATION &amp; MODERNISATIC OF POWER STATIONS</b>	<b>29253.00</b>	<b>29253.00</b>	<b>39290.54</b>	<b>39290.54</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>29253.00</b>	<b>29253.00</b>	<b>39290.54</b>	<b>39290.54</b>
105280102190000000	Investment in Public Sector and Other Undertakings				
105280102190001500	Panki				
105280102190001600	Obra unit 6				
105280102190001700	Obra unit 7				
105280102190001800	Obra unit 8				
105280102190001900	Obra refurbishment package -I (5X50MW)				
105280102190002000	Obra refurbishment package -III (5 X 200 MW)			10844.42	10844.42
105280102190002100	R & M scheme -II of Anpara "A"			224.86	224.86
105280102190002200	Extn. of Bina colliary discharge chute upto Anpara -A- MGR				
105280102190002300	R & M Schems- 2 (Panki)				
105280102190002400	Pager scheme of Harduaganj (Unit 5 & 7)				
105280102190002500	R&M scheme Anpara-B				
105280102190002600	Short gestation period, R & M scheme of Panki				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>969810.00</b>	<b>969810.00</b>	<b>1120322.22</b>	<b>1120322.22</b>	<b>2533217.00</b>	<b>2533217.00</b>	<b>225782.00</b>	<b>225782.00</b>
827469.00	827469.00	924420.98	924420.98	2497187.00	2497187.00	213380.00	213380.00
<b>827469.00</b>	<b>827469.00</b>	<b>924420.98</b>	<b>924420.98</b>	<b>2497187.00</b>	<b>2497187.00</b>	<b>213380.00</b>	<b>213380.00</b>
209700.00	209700.00	18741.82	18741.82	135112.00	135112.00	74571.00	74571.00
76007.00	76007.00	381651.69	381651.69	14950.00	14950.00	14950.00	14950.00
71222.00	71222.00	246981.41	246981.41	23720.00	23720.00	23720.00	23720.00
127000.00	127000.00	222746.06	222746.06	744058.00	744058.00	10500.00	10500.00
500.00	500.00	8700.00	8700.00				
28000.00	28000.00			122300.00	122300.00	500.00	500.00
155600.00	155600.00	45600.00	45600.00	116843.00	116843.00	30000.00	30000.00
27600.00	27600.00			752758.00	752758.00	100.00	100.00
83100.00	83100.00			174636.00	174636.00	12000.00	12000.00
48740.00	48740.00			412810.00	412810.00	47039.00	47039.00
<b>142341.00</b>	<b>142341.00</b>	<b>195901.24</b>	<b>195901.24</b>	<b>36030.00</b>	<b>36030.00</b>	<b>12402.00</b>	<b>12402.00</b>
<b>142341.00</b>	<b>142341.00</b>	<b>195901.24</b>	<b>195901.24</b>	<b>36030.00</b>	<b>36030.00</b>	<b>12402.00</b>	<b>12402.00</b>
		2430.40	2430.40				
24665.00	24665.00	1039.16	1039.16				
		100570.17	100570.17				
		2724.50	2724.50				
1600.00	1600.00	1600.00	1600.00				

**MAJOR HEADS OF DEVELOPMENT : 105 ENERGY**  
**MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
105280102190002700	Works under CREP to fulfill environmental requirement		14930.00	14930.00	4000.00	4000.00	4000.00	4000.00
	Enterprise Resource Planning Scheme							
	R&M Schemes/refurbishment/uprating	300650	95520.00	95520.00				
105280102190000000	Investment in Public Sector and Other Undertakings							
105280102190002800	Refurbishment of Anpara A ( 3x210 MW	78750	23625.00	23625.00				
105280102190002900	R & M of Anpara B ( 2x500 MW)	75000	22500.00	22500.00				
105280102190003000	R & M of Harduaganj ( 2x55 + 1x60 MW	14400	4320.00	4320.00				
105280102190003100	Uprating scheme of Panki	55000	10650.00	10650.00				
105280102190003200	Uprating scheme of Parichha	27500	10650.00	10650.00				
	R & M scheme of Obra 7 & 8							
105280102190003300	Uprating scheme of Obra	20000	18450.00	18450.00				
105280102190003400	Uprating scheme of Harduaganj	30000	5325.00	5325.00				
	<b>TOTAL : GENERATION</b>	<b>11993771</b>	<b>1096603.00</b>	<b>1096603.00</b>	<b>90000.00</b>	<b>90000.00</b>	<b>139080.17</b>	<b>139080.17</b>
	<b>TOTAL : RENOVATION</b>	<b>276084</b>	<b>147950.00</b>	<b>147950.00</b>	<b>23215.00</b>	<b>23215.00</b>	<b>40067.98</b>	<b>40067.98</b>
<b>105280105000000000</b>	<b>TRANSMISSION &amp; DISTRIBUTIO</b>	<b>1305606.13</b>	<b>1305606.13</b>	<b>1305606.13</b>	<b>154679.52</b>	<b>154679.52</b>	<b>216333.98</b>	<b>216333.98</b>
<b>105280105001000000</b>	<b>TRANSMISSION</b>		<b>322515.13</b>	<b>322515.13</b>	<b>42379.52</b>	<b>42379.52</b>	<b>61185.12</b>	<b>61185.12</b>
<b>105280105002000000</b>	<b>DISTRIBUTION</b>		<b>983091.00</b>	<b>983091.00</b>	<b>112300.00</b>	<b>112300.00</b>	<b>155148.86</b>	<b>155148.86</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>650547.05</b>	<b>650547.05</b>	<b>84830.60</b>	<b>84830.60</b>	<b>112023.69</b>	<b>112023.69</b>
105280105001000000	TRANSMISSION WORKS		110656.05	110656.05	18530.60	18530.60	45723.69	45723.69
	I- Normal Development		110656.05	110656.05	18530.60	18530.60	45723.69	45723.69
	Lines		51040.05	51040.05	3675.48	3675.48	8900.14	8900.14
	Sub Stations		59616.00	59616.00	14855.12	14855.12	36823.55	36823.55
105280105001000100	400 KV		55312.50	55312.50	1611.12	1611.12	2875.57	2875.57
105280105001000101	Lines		30135.00	30135.00	168.00	168.00	522.45	522.45
105280105001000102	Sub Stations		25177.50	25177.50	1443.12	1443.12	2353.12	2353.12
105280105001001100	800 KV							
105280105001001101	Lines							
105280105001001102	Sub Stations							
105280105001000200	220 KV		26825.05	26825.05	10577.88	10577.88	21191.66	21191.66
105280105001000201	Lines		7645.05	7645.05	1931.40	1931.40	2235.30	2235.30
105280105001000202	Sub Stations		19180.00	19180.00	8646.48	8646.48	18956.36	18956.36
105280105001000300	132 KV		28518.50	28518.50	6341.60	6341.60	21656.46	21656.46
105280105001000301	Lines		13260.00	13260.00	1576.08	1576.08	6142.39	6142.39
105280105001000302	Sub Stations		15258.50	15258.50	4765.52	4765.52	15514.07	15514.07

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
4320.00	4320.00	4320.00	4320.00	3000.00	3000.00	3600.00	3600.00	2984.00	2984.00	3040.00	3040.00
22500.00	22500.00	6000.00	6000.00	26125.00	26125.00	7336.56	7336.56	23894.00	23894.00	31019.19	31019.19
2300.00	2300.00			5575.00	5575.00	736.55	736.55	7545.00	7545.00		
2200.00	2200.00			5300.00	5300.00	5300.00	5300.00	8539.00	8539.00	15665.66	15665.66
6000.00	6000.00			10000.00	10000.00			1000.00	1000.00		
				2250.00	2250.00			3250.00	3250.00		
6000.00	6000.00					1300.01	1300.01	3560.00	3560.00	6462.38	6462.38
6000.00	6000.00	6000.00	6000.00	3000.00	3000.00					8891.15	8891.15
<b>169390.00</b>	<b>169390.00</b>	<b>156847.67</b>	<b>156847.67</b>	<b>226790.00</b>	<b>226790.00</b>	<b>201722.03</b>	<b>201722.03</b>	<b>194992.00</b>	<b>194992.00</b>	<b>258375.61</b>	<b>258375.61</b>
<b>35170.00</b>	<b>35170.00</b>	<b>44844.61</b>	<b>44844.61</b>	<b>31775.00</b>	<b>31775.00</b>	<b>26926.97</b>	<b>26926.97</b>	<b>27078.00</b>	<b>27078.00</b>	<b>45521.14</b>	<b>45521.14</b>
<b>295759.00</b>	<b>295759.00</b>	<b>327637.62</b>	<b>327637.62</b>	<b>271186.00</b>	<b>271186.00</b>	<b>326598.23</b>	<b>326598.23</b>	<b>181057.00</b>	<b>181057.00</b>	<b>277142.98</b>	<b>277142.98</b>
<b>51614.00</b>	<b>51614.00</b>	<b>63046.62</b>	<b>63046.62</b>	<b>96303.00</b>	<b>96303.00</b>	<b>150879.61</b>	<b>150879.61</b>	<b>59457.00</b>	<b>59457.00</b>	<b>136042.98</b>	<b>136042.98</b>
<b>244145.00</b>	<b>244145.00</b>	<b>264591.00</b>	<b>264591.00</b>	<b>174883.00</b>	<b>174883.00</b>	<b>175718.62</b>	<b>175718.62</b>	<b>121600.00</b>	<b>121600.00</b>	<b>141100.00</b>	<b>141100.00</b>
<b>210586.00</b>	<b>210586.00</b>	<b>227349.72</b>	<b>227349.72</b>	<b>172242.00</b>	<b>172242.00</b>	<b>216905.18</b>	<b>216905.18</b>	<b>121536.00</b>	<b>121536.00</b>	<b>146100.38</b>	<b>146100.38</b>
18141.00	18141.00	34458.72	34458.72	16642.00	16642.00	61305.18	61305.18	30696.00	30696.00	55260.38	55260.38
18141.00	18141.00	34458.72	34458.72	16642.00	16642.00	61305.18	61305.18	30696.00	30696.00	55260.38	55260.38
12113.00	12113.00	12452.85	12452.85	8253.00	8253.00	19162.68	19162.68	15198.00	15198.00	17273.63	17273.63
6028.00	6028.00	22005.87	22005.87	8389.00	8389.00	42142.50	42142.50	15498.00	15498.00	37986.75	37986.75
5265.00	5265.00	1539.97	1539.97			8437.68	8437.68	8666.00	8666.00	7605.62	7605.62
5055.00	5055.00	187.65	187.65			98.69	98.69	5037.00	5037.00	88.95	88.95
210.00	210.00	1352.32	1352.32			8338.99	8338.99	3629.00	3629.00	7516.67	7516.67
60.00	60.00					194.18	194.18	7359.00	7359.00	175.04	175.04
								3199.00	3199.00		
60.00	60.00					194.18	194.18	4160.00	4160.00	175.04	175.04
9639.00	9639.00	17050.29	17050.29	11473.00	11473.00	27521.74	27521.74	8282.00	8282.00	24807.75	24807.75
6007.00	6007.00	4604.83	4604.83	6444.00	6444.00	8701.39	8701.39	3599.00	3599.00	7843.32	7843.32
3632.00	3632.00	12445.46	12445.46	5029.00	5029.00	18820.35	18820.35	4683.00	4683.00	16964.43	16964.43
3177.00	3177.00	15868.46	15868.46	5169.00	5169.00	25151.58	25151.58	6389.00	6389.00	22671.97	22671.97
1051.00	1051.00	7660.37	7660.37	1809.00	1809.00	10362.60	10362.60	3363.00	3363.00	9341.36	9341.36
2126.00	2126.00	8208.09	8208.09	3360.00	3360.00	14788.98	14788.98	3026.00	3026.00	13330.61	13330.61

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY  
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
105280102190002700	Works under CREP to fulfill environment requirement	2000.00	2000.00	9091.50	9091.50
	Enterprise Resource Planning Scheme	10000.00	10000.00		
	R&M Schemes/refurbishment/uprating	17253.00	17253.00	19129.76	19129.76
105280102190000000	Investment in Public Sector and Other Undertakings				
105280102190002800	Refurbishment of Anpara A ( 3x210 MW)			2508.45	2508.45
105280102190002900	R & M of Anpara B ( 2x500 MW)				
105280102190003000	R & M of Harduaganj ( 2x55 + 1x60 MW)				
105280102190003100	Uprating scheme of Panki				
105280102190003200	Uprating scheme of Parichha R & M scheme of Obra 7 & 8	12800.00	12800.00	4770.57	4770.57
105280102190003300	Uprating scheme of Obra	2820.00	2820.00	9787.09	9787.09
105280102190003400	Uprating scheme of Harduaganj	1633.00	1633.00	2063.65	2063.65
	<b>TOTAL : GENERATION</b>	<b>157837.00</b>	<b>157837.00</b>	<b>178395.50</b>	<b>178395.50</b>
	<b>TOTAL : RENOVATION</b>	<b>29353.00</b>	<b>29353.00</b>	<b>39290.54</b>	<b>39290.54</b>
<b>105280105000000000</b>	<b>TRANSMISSION &amp; DISTRIBUTION</b>	<b>181778.00</b>	<b>181778.00</b>	<b>366599.52</b>	<b>366599.52</b>
<b>105280105001000000</b>	<b>TRANSMISSION</b>	<b>50228.00</b>	<b>50228.00</b>	<b>164779.52</b>	<b>164779.52</b>
<b>105280105002000000</b>	<b>DISTRIBUTION</b>	<b>131550.00</b>	<b>131550.00</b>	<b>201820.00</b>	<b>201820.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>109245.00</b>	<b>109245.00</b>	<b>162038.42</b>	<b>162038.42</b>
105280105001000000	TRANSMISSION WORKS	13528.00	13528.00	66321.42	66321.42
	1- Normal Development	13528.00	13528.00	66321.42	66321.42
	Lines	8405.00	8405.00	21455.14	21455.14
	Sub Stations	5123.00	5123.00	44866.28	44866.28
105280105001000100	400 KV			9189.26	9189.26
105280105001000101	Lines			107.48	107.48
105280105001000102	Sub Stations			9081.78	9081.78
105280105001001100	800 KV	10036.00	10036.00	211.47	211.47
105280105001001101	Lines	6975.00	6975.00	124.97	124.97
105280105001001102	Sub Stations	3061.00	3061.00	86.50	86.50
105280105001000200	220 KV	2686.00	2686.00	29068.19	29068.19
105280105001000201	Lines	690.00	690.00	9476.46	9476.46
105280105001000202	Sub Stations	1996.00	1996.00	19591.73	19591.73
105280105001000300	132 KV	806.00	806.00	27852.50	27852.50
105280105001000301	Lines	740.00	740.00	11746.23	11746.23
105280105001000302	Sub Stations	66.00	66.00	16106.27	16106.27

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
16304.00	16304.00	24051.50	24051.50	2000.00	2000.00	2000.00	2000.00
10000.00	10000.00			7000.00	7000.00	3500.00	3500.00
89772.00	89772.00	63485.51	63485.51	27030.00	27030.00	6902.00	6902.00
15420.00	15420.00	736.55	736.55	17128.00	17128.00		
16039.00	16039.00	23474.11	23474.11				
11000.00	11000.00						
24300.00	24300.00			9902.00	9902.00	6902.00	6902.00
		4770.57	4770.57				
12380.00	12380.00	17549.48	17549.48				
10633.00	10633.00	16954.80	16954.80				
<b>839009.00</b>	<b>839009.00</b>	<b>934420.98</b>	<b>934420.98</b>	<b>2527787.00</b>	<b>2527787.00</b>	<b>214486.00</b>	<b>214486.00</b>
<b>146591.00</b>	<b>146591.00</b>	<b>196651.24</b>	<b>196651.24</b>	<b>37458.00</b>	<b>37458.00</b>	<b>12866.00</b>	<b>12866.00</b>
<b>1084459.52</b>	<b>1084459.52</b>	<b>1514312.33</b>	<b>1514312.33</b>	<b>2027550.00</b>	<b>2027550.00</b>	<b>289773.00</b>	<b>289773.00</b>
<b>299981.52</b>	<b>299981.52</b>	<b>575933.85</b>	<b>575933.85</b>	<b>800000.00</b>	<b>800000.00</b>	<b>100213.00</b>	<b>100213.00</b>
<b>784478.00</b>	<b>784478.00</b>	<b>938378.48</b>	<b>938378.48</b>	<b>1227550.00</b>	<b>1227550.00</b>	<b>189560.00</b>	<b>189560.00</b>
<b>698439.60</b>	<b>698439.60</b>	<b>864417.39</b>	<b>864417.39</b>	<b>1124790.00</b>	<b>1124790.00</b>	<b>146800.00</b>	<b>146800.00</b>
97537.60	97537.60	263069.39	263069.39				
97537.60	97537.60	263069.39	263069.39				
47644.48	47644.48	79244.44	79244.44				
49893.12	49893.12	183824.95	183824.95				
15542.12	15542.12	29648.10	29648.10				
10260.00	10260.00	1005.22	1005.22				
5282.12	5282.12	28642.88	28642.88				
17455.00	17455.00	580.69	580.69				
10174.00	10174.00	124.97	124.97				
7281.00	7281.00	455.72	455.72				
42657.88	42657.88	119639.63	119639.63				
18671.40	18671.40	32861.30	32861.30				
23986.48	23986.48	86778.33	86778.33				
21882.60	21882.60	113200.97	113200.97				
8539.08	8539.08	45252.95	45252.95				
13343.52	13343.52	67948.02	67948.02				

**MAJOR HEADS OF DEVELOPMENT : 105 ENERGY**  
**MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
105280105002000000	DISTRIBUTION		539891.00	539891.00	66300.00	66300.00	66300.00	66300.00
105280105002000100	66 KV Works							
105280105002000200	33 KV Works		250030.00	250030.00	39500.00	39500.00	39500.00	39500.00
105280105002000300	11 KV Works		76921.00	76921.00	11800.00	11800.00	11800.00	11800.00
105280105002000400	L.T. Works		212940.00	212940.00	15000.00	15000.00	15000.00	15000.00
105280105002000500	Feeder Separation							
105280105002000600	Replacement of Damaged T/Fs							
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>655059.08</b>	<b>655059.08</b>	<b>69848.92</b>	<b>69848.92</b>	<b>104310.29</b>	<b>104310.29</b>
<b>105280105001000000</b>	<b>TRANSMISSION</b>		<b>211859.08</b>	<b>211859.08</b>	<b>23848.92</b>	<b>23848.92</b>	<b>15461.43</b>	<b>15461.43</b>
	I- System Improvement kumbh mela						3233.00	3233.00
105280105001000400	Installation of Capacitors							
105280105001000500	Capital Renovation & Others						3233.00	3233.00
105280105001000600	800 KV Sub Stations							
105280105002001004	UP Power Project (EAP)							
	III- Normal Development Lines Sub Stations		211859.08	211859.08	23848.92	23848.92	12228.43	12228.43
	Lines		108060.08	108060.08	5573.24	5573.24	6852.21	6852.21
	Sub Stations		103799.00	103799.00	18275.68	18275.68	5376.22	5376.22
105280105001000700	400 KV		82968.75	82968.75	2416.68	2416.68		
105280105001000701	Lines		45202.50	45202.50	252.00	252.00		
105280105001000702	Sub Stations		37766.25	37766.25	2164.68	2164.68		
105280105001000800	220 KV		39237.58	39237.58	13666.83	13666.83	7747.13	7747.13
105280105001000801	Lines		11467.58	11467.58	2897.11	2897.11	4579.34	4579.34
105280105001000802	Sub Stations		27770.00	27770.00	10769.72	10769.72	3167.79	3167.79
105280105001000900	132 KV		41277.75	41277.75	7555.41	7555.41	4481.30	4481.30
105280105001000901	Lines		19890.00	19890.00	2364.13	2364.13	2272.87	2272.87
105280105001000902	Sub Stations		21387.75	21387.75	5191.28	5191.28	2208.43	2208.43
105280105001001000	800 KV		48375.00	48375.00	210.00	210.00		
105280105001001001	Lines		31500.00	31500.00	60.00	60.00		
105280105001001002	Sub Stations		16875.00	16875.00	150.00	150.00		
105280105002000000	DISTRIBUTION kumbh mela		443200.00	443200.00	46000.00	46000.00	88848.86	88848.86
105280105002000700	System Improvement		337500.00	337500.00	25000.00	25000.00	85000.00	85000.00
105280105002000800	Capacitors 11 KV		3000.00	3000.00	500.00	500.00	500.00	500.00
105280105002000900	Other Common Works		2700.00	2700.00	500.00	500.00	500.00	500.00

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
192445.00	192445.00	192891.00	192891.00	155600.00	155600.00	155600.00	155600.00	90840.00	90840.00	90840.00	90840.00
64960.00	64960.00	64960.00	64960.00	65600.00	65600.00	65600.00	65600.00	50140.00	50140.00	50140.00	50140.00
63670.00	63670.00	63670.00	63670.00	40000.00	40000.00	40000.00	40000.00	24200.00	24200.00	24200.00	24200.00
63815.00	63815.00	64261.00	64261.00	50000.00	50000.00	50000.00	50000.00	16500.00	16500.00	16500.00	16500.00
<b>85173.00</b>	<b>85173.00</b>	<b>100287.90</b>	<b>100287.90</b>	<b>98944.00</b>	<b>98944.00</b>	<b>109693.05</b>	<b>109693.05</b>	<b>59521.00</b>	<b>59521.00</b>	<b>131042.60</b>	<b>131042.60</b>
<b>33473.00</b>	<b>33473.00</b>	<b>28587.90</b>	<b>28587.90</b>	<b>79661.00</b>	<b>79661.00</b>	<b>89574.43</b>	<b>89574.43</b>	<b>28761.00</b>	<b>28761.00</b>	<b>80782.60</b>	<b>80782.60</b>
269.00	269.00	3385.44	3385.44	37610.00	37610.00	13224.98	13224.98			11962.77	11962.77
269.00	269.00	0.21	0.21	9063.00	9063.00	73.29	73.29			66.06	66.06
		3385.23	3385.23	28547.00	28547.00	13151.69	13151.69			11896.71	11896.71
33204.00	33204.00	25202.46	25202.46	42051.00	42051.00	76349.45	76349.45	28761.00	28761.00	68819.83	68819.83
5803.00	5803.00	4562.71	4562.71	18334.00	18334.00	37803.11	37803.11	7773.00	7773.00	34074.64	34074.64
27401.00	27401.00	20639.75	20639.75	23717.00	23717.00	38546.34	38546.34	20988.00	20988.00	34745.19	34745.19
18700.00	18700.00	1332.55	1332.55	16380.00	16380.00	8114.64	8114.64	3688.00	3688.00	7313.82	7313.82
3659.00	3659.00	11.61	11.61	6930.00	6930.00	450.15	450.15	1413.00	1413.00	405.15	405.15
15041.00	15041.00	1320.94	1320.94	9450.00	9450.00	7664.49	7664.49	2275.00	2275.00	6908.67	6908.67
6600.00	6600.00	13211.01	13211.01	15071.00	15071.00	45656.93	45656.93	8316.00	8316.00	41154.59	41154.59
1216.00	1216.00	2105.29	2105.29	6404.00	6404.00	24027.08	24027.08	2550.00	2550.00	21657.71	21657.71
5384.00	5384.00	11105.72	11105.72	8667.00	8667.00	21629.85	21629.85	5766.00	5766.00	19496.88	19496.88
6854.00	6854.00	10219.90	10219.90	10000.00	10000.00	22577.88	22577.88	16325.00	16325.00	20351.42	20351.42
838.00	838.00	2445.81	2445.81	4400.00	4400.00	13325.88	13325.88	3378.00	3378.00	12011.78	12011.78
6016.00	6016.00	7774.09	7774.09	5600.00	5600.00	9252.00	9252.00	12947.00	12947.00	8339.64	8339.64
1050.00	1050.00	439.00	439.00	600.00	600.00			432.00	432.00		
90.00	90.00			600.00	600.00			432.00	432.00		
960.00	960.00	439.00	439.00								
51700.00	51700.00	71700.00	71700.00	19283.00	19283.00	20118.62	20118.62	30760.00	30760.00	50260.00	50260.00
11180.00	11180.00	41700.00	41700.00	19283.00	19283.00	19283.00	19283.00	30760.00	30760.00	30760.00	30760.00
520.00	520.00					835.62	835.62			19500.00	19500.00
7991.00	7991.00										



**MAJOR HEADS OF DEVELOPMENT : 105 ENERGY**  
**MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures {cost}}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
105280105002000000	DISTRIBUTION	95717.00	95717.00	95717.00	95717.00
105280105002000100	66 KV Works				
105280105002000200	33 KV Works	56161.82	56161.82	56161.82	56161.82
105280105002000300	11 KV Works	28697.83	28697.83	28697.83	28697.83
105280105002000400	L.T. Works	10857.35	10857.35	10857.35	10857.35
105280105002000500	Feeder Separation				
105280105002000600	Replacement of Damaged T/Fs				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>72533.00</b>	<b>72533.00</b>	<b>204561.10</b>	<b>204561.10</b>
<b>1052801050010000000</b>	<b>TRANSMISSION</b>	<b>36700.00</b>	<b>36700.00</b>	<b>98458.10</b>	<b>98458.10</b>
	I- System Improvement kumbh mela			15307.97	15307.97
				905.00	905.00
105280105001000400	Installation of Capacitors			79.82	79.82
105280105001000500	Capital Renovation & Others			14323.15	14323.15
105280105001000600	800 KV Sub Stations				
105280105002001004	UP Power Project (EAP)				
	III- Normal Development Lines	36700.00	36700.00	83150.13	83150.13
		17751.78	17751.78	41170.34	41170.34
	Sub Stations	18948.22	18948.22	41979.79	41979.79
105280105001000700	400 KV	12637.00	12637.00	8837.43	8837.43
105280105001000701	Lines	8553.78	8553.78	490.24	490.24
105280105001000702	Sub Stations	4083.22	4083.22	8347.19	8347.19
105280105001000800	220 KV	10811.00	10811.00	49723.74	49723.74
105280105001000801	Lines	4270.00	4270.00	26167.25	26167.25
105280105001000802	Sub Stations	6541.00	6541.00	23556.49	23556.49
105280105001000900	132 KV	13252.00	13252.00	24588.96	24588.96
105280105001000901	Lines	4928.00	4928.00	14512.85	14512.85
105280105001000902	Sub Stations	8324.00	8324.00	10076.11	10076.11
105280105001001000	800 KV				
105280105001001001	Lines				
105280105001001002	Sub Stations				
105280105002000000	DISTRIBUTION	35833.00	35833.00	106103.00	106103.00
	kumbh mela			5605.00	5605.00
105280105002000700	System Improvement	35833.00	35833.00	35833.00	35833.00
105280105002000800	Capacitors 11 KV				
105280105002000900	Other Common Works			64665.00	64665.00

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
600902.00	600902.00	601348.00	601348.00	1124790.00	1124790.00	146800.00	146800.00
276361.82	276361.82	276361.82	276361.82	581250.00	581250.00	54300.00	54300.00
168367.83	168367.83	168367.83	168367.83	107540.00	107540.00	25000.00	25000.00
156172.35	156172.35	156618.35	156618.35	236000.00	236000.00	22500.00	22500.00
				200000.00	200000.00	45000.00	45000.00
<b>386019.92</b>	<b>386019.92</b>	<b>649894.94</b>	<b>649894.94</b>	<b>902760.00</b>	<b>902760.00</b>	<b>142973.00</b>	<b>142973.00</b>
<b>202443.92</b>	<b>202443.92</b>	<b>312864.46</b>	<b>312864.46</b>	<b>800000.00</b>	<b>800000.00</b>	<b>100213.00</b>	<b>100213.00</b>
37879.00	37879.00	47114.16	47114.16				
		905.00	905.00				
9063.00	9063.00	219.38	219.38				
28816.00	28816.00	45989.78	45989.78				
164564.92	164564.92	265750.30	265750.30	800000.00	800000.00	100213.00	100213.00
55235.02	55235.02	124463.01	124463.01	464322.00	464322.00	61111.00	61111.00
109329.90	109329.90	141287.29	141287.29	335678.00	335678.00	39102.00	39102.00
53821.68	53821.68	25598.44	25598.44	207237.00	207237.00	26852.00	26852.00
20807.78	20807.78	1357.15	1357.15	70690.00	70690.00	15668.00	15668.00
33013.90	33013.90	24241.29	24241.29	136547.00	136547.00	11184.00	11184.00
54464.83	54464.83	157493.40	157493.40	109274.00	109274.00	24795.00	24795.00
17337.11	17337.11	78536.67	78536.67	60089.00	60089.00	11106.00	11106.00
37127.72	37127.72	78956.73	78956.73	49185.00	49185.00	13689.00	13689.00
53986.41	53986.41	82219.46	82219.46	158832.00	158832.00	35836.00	35836.00
15908.13	15908.13	44569.19	44569.19	58770.00	58770.00	22929.00	22929.00
38078.28	38078.28	37650.27	37650.27	100062.00	100062.00	12907.00	12907.00
2292.00	2292.00	439.00	439.00	324657.00	324657.00	12730.00	12730.00
1182.00	1182.00			274773.00	274773.00	11408.00	11408.00
1110.00	1110.00	439.00	439.00	49884.00	49884.00	1322.00	1322.00
183576.00	183576.00	337030.48	337030.48	102760.00	102760.00	42760.00	42760.00
		5605.00	5605.00				
152056.00	152056.00	212576.00	212576.00	102760.00	102760.00	42760.00	42760.00
1020.00	1020.00	20835.62	20835.62				
8491.00	8491.00	65165.00	65165.00				

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY  
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location commencement year) {Specifically environmental measures (cost)}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
105280105002001200	Work for Dr. Bheem Rao Amedkar Samarak Parivartan Sthal						770.86	770.86
105280105002010100	Installation of Electronic Meters (APDRP)(ACA)	100000.00	100000.00	20000.00	20000.00	2078.00	2078.00	2078.00
<b>10528010600#000000</b>	<b>RURAL ELECTRIFICATION</b>	<b>30000.00</b>	<b>30000.00</b>	<b>37700.00</b>	<b>37700.00</b>	<b>47700.00</b>	<b>47700.00</b>	<b>47700.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>30000.00</b>	<b>30000.00</b>	<b>37700.00</b>	<b>37700.00</b>	<b>47700.00</b>	<b>47700.00</b>	<b>47700.00</b>
105280106190000000	Investment in Public Sector and Other Undertakings							
105280106190000200	Rural Electrification under Dr Ambedkar Gram Sabha Vikas Yojana	30000.00	30000.00	37700.00	37700.00	47700.00	47700.00	47700.00
	Rural Electrification under Samagra Gram Vikas Yojna							
105280180000000000	General	53000.00	53000.00	12000.00	12000.00	12000.00	12000.00	12000.00
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>53000.00</b>	<b>53000.00</b>	<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>
105280180800000000	Other Expenditure	53000.00	53000.00	12000.00	12000.00	12000.00	12000.00	12000.00
105280180800000100	Science, Technology, Survey & Investigation							
105280180800000200	Energisation of private tube wells (PTW)	50000.00	50000.00	5000.00	5000.00	5000.00	5000.00	5000.00
105280180800000300	Investment in Shell Generation Company	3000.00	3000.00	5000.00	5000.00	5000.00	5000.00	5000.00
105280180800000400	Joint Venture with NTPC			2000.00	2000.00	2000.00	2000.00	2000.00
	<b>TOTAL,105-2801 POWER</b>	<b>12271248</b>	<b>2633159.13</b>	<b>2633159.13</b>	<b>317594.52</b>	<b>317594.52</b>	<b>455182.13</b>	<b>455182.13</b>
	<b>DISTRICT PLAN</b>							
	<i>From State Budget</i>	<i>12271248</i>	<i>2633159.13</i>	<i>2633159.13</i>	<i>317594.52</i>	<i>317594.52</i>	<i>455182.13</i>	<i>455182.13</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
	<b>a- RAJYA VIDYUT UTPADAN NIGAM 11516399</b>	<b>1185260.00</b>	<b>1185260.00</b>	<b>102065.00</b>	<b>102065.00</b>	<b>169048.15</b>	<b>169048.15</b>	<b>169048.15</b>
	<b>b- JAL VIDYUT NIGAM 754849</b>	<b>59293.00</b>	<b>59293.00</b>	<b>11150.00</b>	<b>11150.00</b>	<b>10100.00</b>	<b>10100.00</b>	<b>10100.00</b>
	<b>c- POWR COPORATION</b>	<b>1388606.13</b>	<b>1388606.13</b>	<b>204379.52</b>	<b>204379.52</b>	<b>276033.98</b>	<b>276033.98</b>	<b>276033.98</b>

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
		30000.00	30000.00								
2009.00	2009.00										
<b>23751.00</b>	<b>23751.00</b>	<b>47256.50</b>	<b>47256.50</b>	<b>10000.00</b>	<b>10000.00</b>	<b>18750.00</b>	<b>18750.00</b>	<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>
<b>23751.00</b>	<b>23751.00</b>	<b>47256.50</b>	<b>47256.50</b>	<b>10000.00</b>	<b>10000.00</b>	<b>18750.00</b>	<b>18750.00</b>	<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>
23751.00	23751.00	47256.50	47256.50	10000.00	10000.00	18750.00	18750.00	12000.00	12000.00	12000.00	12000.00
13000.00	13000.00	22744.00	22744.00	22960.00	22960.00	21001.19	21001.19	15000.00	15000.00	15000.00	15000.00
<b>13000.00</b>	<b>13000.00</b>	<b>22744.00</b>	<b>22744.00</b>	<b>22960.00</b>	<b>22960.00</b>	<b>21001.19</b>	<b>21001.19</b>	<b>15000.00</b>	<b>15000.00</b>	<b>15000.00</b>	<b>15000.00</b>
13000.00	13000.00	22744.00	22744.00	22960.00	22960.00	21001.19	21001.19	15000.00	15000.00	15000.00	15000.00
11000.00	11000.00	11000.00	11000.00	14960.00	14960.00	14960.00	14960.00	15000.00	15000.00	15000.00	15000.00
2000.00	2000.00	11744.00	11744.00	8000.00	8000.00	6041.19	6041.19				
<b>537070.00</b>	<b>537070.00</b>	<b>599330.40</b>	<b>599330.40</b>	<b>562711.00</b>	<b>562711.00</b>	<b>594998.42</b>	<b>594998.42</b>	<b>430127.00</b>	<b>430127.00</b>	<b>608039.73</b>	<b>608039.73</b>
537070.00	537070.00	599330.40	599330.40	562711.00	562711.00	594998.42	594998.42	430127.00	430127.00	608039.73	608039.73
201870.00	201870.00	201492.28	201492.28	256915.00	256915.00	228299.00	228299.00	221870.00	221870.00	303796.75	303796.75
2690.00	2690.00	200.00	200.00	1650.00	1650.00	350.00	350.00	200.00	200.00	100.00	100.00
<b>332510.00</b>	<b>332510.00</b>	<b>397638.12</b>	<b>397638.12</b>	<b>304146.00</b>	<b>304146.00</b>	<b>366349.42</b>	<b>366349.42</b>	<b>208057.00</b>	<b>208057.00</b>	<b>304142.98</b>	<b>304142.98</b>

**MAJOR HEADS OF DEVELOPMENT : 105 ENERGY**  
**MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
105280105002001200	Work for Dr. Bheem Rao Amedkar Samarak Parivartan Sthal				
105280105002010100	Installation of Electronic Meters (APDRP)(ACA)				
<b>105280106000000000</b>	<b>RURAL ELECTRIFICATION</b>	<b>18000.00</b>	<b>18000.00</b>	<b>28000.00</b>	<b>28000.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>18000.00</b>	<b>18000.00</b>	<b>28000.00</b>	<b>28000.00</b>
105280106190000000	Investment in Public Sector and Other Undertakings				
105280106190000200	Rural Electrification under Dr Ambedkar Gram Sabha Vikas Yojana	18000.00	18000.00	28000.00	28000.00
	Rural Electrification under Samagra Gram Vikas Yojna				
105280180000000000	General	15000.00	15000.00	15000.00	15000.00
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>15000.00</b>	<b>15000.00</b>	<b>15000.00</b>	<b>15000.00</b>
105280180800000000	Other Expenditure	15000.00	15000.00	15000.00	15000.00
105280180800000100	Science,Technology, Survey & Investigation				
105280180800000200	Energisation of private tube wells (PTW)	15000.00	15000.00	15000.00	15000.00
105280180800000300	Investment in Shell Generation Company				
105280180800000400	Joint Venture with NTPC				
	<b>TOTAL,105-2801 POWER</b>	<b>401968.00</b>	<b>401968.00</b>	<b>627285.56</b>	<b>627285.56</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>401968.00</i>	<i>401968.00</i>	<i>627285.56</i>	<i>627285.56</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
	<b>a- RAJYA VIDYUT UTPADAN NIGAM</b>	<b>187090.00</b>	<b>187090.00</b>	<b>217686.04</b>	<b>217686.04</b>
	<b>b- JAL VIDYUT NIGAM</b>	<b>100.00</b>	<b>100.00</b>		
	<b>c- POWR COPRORATION</b>	<b>214778.00</b>	<b>214778.00</b>	<b>409599.52</b>	<b>409599.52</b>

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
		30770.86	30770.86				
22009.00	22009.00	2078.00	2078.00				
<b>101451.00</b>	<b>101451.00</b>	<b>153706.50</b>	<b>153706.50</b>	<b>91200.00</b>	<b>91200.00</b>	<b>43200.00</b>	<b>43200.00</b>
<b>101451.00</b>	<b>101451.00</b>	<b>153706.50</b>	<b>153706.50</b>	<b>91200.00</b>	<b>91200.00</b>	<b>43200.00</b>	<b>43200.00</b>
101451.00	101451.00	153706.50	153706.50	31200.00	31200.00	31200.00	31200.00
				60000.00	60000.00	12000.00	12000.00
77960.00	77960.00	85745.19	85745.19	150000.00	150000.00	18400.00	18400.00
<b>77960.00</b>	<b>77960.00</b>	<b>85745.19</b>	<b>85745.19</b>	<b>150000.00</b>	<b>150000.00</b>	<b>18400.00</b>	<b>18400.00</b>
77960.00	77960.00	85745.19	85745.19	150000.00	150000.00	18400.00	18400.00
60960.00	60960.00	60960.00	60960.00	150000.00	150000.00	18400.00	18400.00
15000.00	15000.00	22785.19	22785.19				
2000.00	2000.00	2000.00	2000.00				
<b>2249470.52</b>	<b>2249470.52</b>	<b>2884836.24</b>	<b>2884836.24</b>	<b>4833995.00</b>	<b>4833995.00</b>	<b>578725.00</b>	<b>578725.00</b>
2249470.52	2249470.52	2884836.24	2884836.24	4833995.00	4833995.00	578725.00	578725.00
969810.00	969810.00	1120322.22	1120322.22	2533217.00	2533217.00	225782.00	225782.00
15790.00	15790.00	10750.00	10750.00	32028.00	32028.00	1570.00	1570.00
<b>1263870.52</b>	<b>1263870.52</b>	<b>1753764.02</b>	<b>1753764.02</b>	<b>2268750.00</b>	<b>2268750.00</b>	<b>351373.00</b>	<b>351373.00</b>

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

MINOR HEAD OF DEVELOPMENT:105-2810-NON CONVENTIONAL SOURCES OF ENERGY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>			<b>37.50</b>		<b>7.50</b>		<b>7.50</b>	
105281003000000000	Wind		37.50		7.50		7.50	
105281003800000000	Other Expenditure		37.50		7.50		7.50	
105281003800010200	Wind Screen (CSS)		37.50		7.50		7.50	
105281002000000000	Solar							
105281002800000000	Other Expenditure							
105281002800000101	Water Heater (DS)							
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>3906.50</b>		<b>182.60</b>		<b>91.28</b>	
105281002000000000	Solar		3906.50		182.60		91.28	
105281002102000000	Photovoltaic		3906.50		182.60		91.28	
105281002102010400	Power Plant/ Power Pack/village electrification (CSS)		620.00		58.70		20.27	
105281002102010500	Solar street light (CSS) (DS)		2830.50		63.90		71.01	
105281002102010600	Solar pump for irrigation (CSS)		456.00		60.00			
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
105281002000000000	Solar							
105281002102010700	Mini grid solar plant							
105281002102010800	Solar city							
105281002800000000	Other Expenditure							
105281002000000000	Solar							
105281002800000102	Special Area Development Programme (SADP)							
105281002800000103	Publicity and Awareness							
105281002800000104	Incentive/subsidy to RE power projects in pvt sector							
105281002800000105	Training/extension of service network in rural areas							
105281002800000106	Renovation and modernisation of training centres							
105281002800000107	Seeting up of training centre at Kannauj							
<b>Total,105-2810 - Non-Conventional Sources of Energy</b>			<b>3944.00</b>		<b>190.10</b>		<b>98.78</b>	
<i>DISTRICT PLAN</i>			<i>2830.50</i>		<i>63.90</i>		<i>71.01</i>	
<i>From State Budget</i>			<i>3944.00</i>		<i>190.10</i>		<i>98.78</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
4.50		8.44		31.88		19.35		1.00		10.50	
4.50											
4.50											
		8.44		31.88		19.35		1.00		10.50	
		8.44		31.88		19.35		1.00		10.50	
		8.44		31.88		19.35		1.00		10.50	
200.50		244.36		148.12		333.38		1230.74		2362.12	
200.50		244.36		148.12		333.38		1230.74		2362.12	
200.50		244.36		148.12		333.38		1230.74		2362.12	
62.70				54.50		99.43		442.00		214.23	
56.80		244.36		93.62		233.95		788.74		2147.89	
81.00											
205.00		252.80		180.00		352.73		1231.74		2372.62	
56.80		252.80		125.50		253.30		789.74		2158.39	
205.00		244.36		180.00		352.73		1231.74		2372.62	



MAJOR HEAD OF DEVELOPMENT:105-ENERGY

MINOR HEAD OF DEVELOPMENT:105-2810-NON CONVENTIONAL SOURCES OF ENERGY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>					
105281003000000000	Wind				
105281003800000000	Other Expenditure				
105281003800010200	Wind Screen (CSS)				
105281002000000000	Solar				
105281002800000000	Other Expenditure				
105281002800000101	Water Heater (DS)				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>1756.00</b>		<b>3512.32</b>	
105281002000000000	Solar	1756.00		3512.32	
105281002102000000	Photovoltaic	1756.00		3512.32	
105281002102010400	Power Plant/ Power Pack/village electrification (CSS)	194.83		173.88	
105281002102010500	Solar street light (CSS) (DS)	1561.17		3338.44	
105281002102010600	Solar pump for irrigation (CSS)				
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>				
105281002000000000	Solar				
105281002102010700	Mini grid solar plant				
105281002102010800	Solar city				
105281002800000000	Other Expenditure				
105281002000000000	Solar				
105281002800000102	Special Area Development Programme (SADP)				
105281002800000103	Publicity and Awareness				
105281002800000104	Incentive/subsidy to RE power projects in pvt sector				
105281002800000105	Training/extension of service network in rural areas				
105281002800000106	Renovation and modernisation of training centres				
105281002800000107	Seeting up of training centre at Kannauj				
	<b>Total,105-2810 - Non- Conventional Sources of Energy</b>	<b>1756.00</b>		<b>3512.32</b>	
	<i>DISTRICT PLAN</i>	<i>1561.17</i>		<i>3338.44</i>	
	<i>From State Budget</i>	<i>1756.00</i>		<i>3512.32</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>44.88</b>		<b>45.79</b>					
12.00		7.50					
12.00		7.50					
12.00		7.50					
32.88		38.29					
<b>32.88</b>		<b>38.29</b>					
32.88		38.29					
<b>3517.96</b>		<b>6543.46</b>		<b>73270.00</b>		<b>3327.24</b>	
3517.96		6543.46		73270.00		3327.24	
3517.96		6543.46		73270.00		3327.24	
812.73		507.81		36000.00		984.24	
2564.23		6035.65		25030.00		2343.00	
141.00				12240.00			
				<b>76730.00</b>		<b>10328.63</b>	
				<b>1000.00</b>			
				1000.00			
				75730.00		10328.63	
				75730.00		10328.63	
				1000.00			
				1100.00			
				69600.00		10000.00	
				1800.00			
				1300.00		100.00	
				930.00		228.63	
<b>3562.84</b>		<b>6589.25</b>		<b>150000.00</b>		<b>13655.87</b>	
<b>2597.11</b>		<b>6073.94</b>		<b>25030.00</b>		<b>2343.00</b>	
3562.84		6589.25		150000.00		13655.87	

**MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS**  
**MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>10628510100000000 SMALL SCALE INDUSTRY AND EXPORT PROMOTION</b>								
<b>A- Schemes completed upto 2011-12</b>			<b>9813.00</b>	<b>850.00</b>	<b>187.00</b>	<b>107.00</b>	<b>141.60</b>	<b>100.00</b>
106285101001000000 DIRECTION & ADMINISTRATION								
106285101001000600 Establishment of zonal office								
106285101102000000 SMALL SCALE INDUSTRIES.			7950.00		137.00	100.00	125.00	100.00
106285101102001600 Rehabilitation of Sick units			2000.00		4.00			
106285101102001800 Interest Subsidy for backward areas			4500.00		8.00			
106285101102002100 Creation and upgradation of trade and exhibition infrastructure of UP Export Corporation			1450.00		125.00	100.00	125.00	100.00
106285101104000000 HANDICRAFT INDUSTRIES			1863.00	850.00	50.00	7.00	16.60	
106285101104010500 Establishment of UP Institute of Design (UPID)(CSS)			1550.00	850.00	7.00	7.00		
106285101104001400 Establishment of Training cum Common facility Centre			98.00					
106285101104001402 Development of Zari-Zardozi at Farrukhabad. Kannauj			98.00					
106285101104001600 Technology upgradation and common facility centre for Mooraha craft			215.00		43.00		16.60	
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>28604.00</b>	<b>8475.00</b>	<b>2436.00</b>	<b>964.00</b>	<b>1487.12</b>	<b>547.96</b>
106285101001000000 DIRECTION & ADMINISTRATION								
106285101001000400 Upgradation and modernization of directorate and DIC's infrastructure			3718.00	2985.00	200.00	166.00	49.96	49.96
106285101001000500 Establishment of DICs in new districts								
106285101102000000 SMALL SCALE INDUSTRIES.			19930.00	5490.00	1790.00	698.00	1268.16	398.00
106285101102001700 State capital subsidy (Industrial Area/ Estates)			3500.00		100.00			
106285101102001900 Technology Upgradation Scheme for SSI			3500.00		100.00		113.85	
106285101102010200 New cluster Development programme (CSS)			3000.00	3000.00	300.00	300.00	5.14	
106285101102002000 Scheme for promotion of accelerated export growth			5145.00		633.00		598.00	
106285101102002200 Massive training of SC/ST candidates for self employment			2295.00		259.00		153.17	
106285101102002300 Upgradation and improvement of industrial infrastructure			2490.00	2490.00	398.00	398.00	398.00	398.00

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
239.00	175.00	205.85	175.00	35.90		33.00		33.00		33.00	
31.00		14.35		2.90							
31.00		14.35		2.90							
175.00	175.00	175.00	175.00								
175.00	175.00	175.00	175.00								
33.00		16.50		33.00		33.00		33.00		33.00	
33.00		16.50		33.00		33.00		33.00		33.00	
2423.00	714.00	1987.15	482.96	2396.10	984.00	1512.93	184.00	2254.40	1039.30	1724.85	460.13
142.00	114.00	134.87	107.68	101.50	84.00	101.49	84.00	111.80	94.30	111.78	94.30
114.00	114.00	107.68	107.68	101.50	84.00	101.49	84.00	111.80	94.30	111.78	94.30
28.00		27.19									
1832.50	400.00	1715.52	302.55	2132.00	900.00	1343.84	100.00	1982.00	900.00	1517.47	365.83
67.50		48.18								69.83	
200.00		200.00		200.00		200.00		200.00		200.00	
300.00	300.00	205.29	202.55	800.00	800.00	13.72		800.00	800.00	265.83	265.83
763.00		763.00		763.00		763.00		563.00		563.00	
402.00		399.05		269.00		267.12		319.00		318.81	
100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

**MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS**  
**MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>106285101000000000 SMALL SCALE INDUSTRY AND EXPORT PROMOTION</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>50.00</b>		<b>50.00</b>	
106285101001000000 DIRECTION & ADMINISTRATION					
106285101001000600 Establishment of zonal office					
106285101102000000 SMALL SCALE INDUSTRIES.					
106285101102001600 Rehabilitation of Sick units					
106285101102001800 Interest Subsidy for backward areas					
106285101102002100 Creation and upgradation of trade and exhibition infrastructure of UP Export Corporation					
106285101104000000 HANDICRAFT INDUSTRIES		50.00		50.00	
106285101104010500 Establishment of UP Institute of Design (UPID)(CSS)					
106285101104001400 Establishment of Training cum Common facility Centre					
106285101104001402 Development of Zari-Zardozi at Farrukhabad, Kannauj					
106285101104001600 Technology upgradation and common facility centre for Mooraha craft		50.00		50.00	
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>2275.70</b>	<b>1015.50</b>	<b>1548.61</b>	<b>182.63</b>
106285101001000000 DIRECTION & ADMINISTRATION					
106285101001000400 Upgradation and modernization of directorate and DIC's infrastructure		158.73	115.50	100.98	82.63
106285101001000500 Establishment of DICs in new districts		133.00	115.50	100.98	82.63
106285101001000500 Establishment of DICs in new districts		25.73			
106285101102000000 SMALL SCALE INDUSTRIES.					
106285101102001700 State capital subsidy (Industrial Area/ Estates)				4.97	
106285101102001900 Technology Upgradation Scheme for SSI		200.00		200.00	
106285101102010200 New cluster Development programme (CSS)		800.00	800.00	0.58	
106285101102002000 Scheme for promotion of accelerated export growth		471.97		597.70	
106285101102002200 Massive training of SC/ST candidates for self employment		452.00		451.38	
106285101102002300 Upgradation and improvement of industrial infrastructure		100.00	100.00	100.00	100.00

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>544.90</b>	<b>282.00</b>	<b>463.45</b>	<b>275.00</b>				
33.90		14.35					
33.90		14.35					
312.00	275.00	300.00	275.00				
4.00							
8.00							
300.00	275.00	300.00	275.00				
199.00	7.00	149.10					
7.00	7.00						
192.00		149.10					
<b>11785.20</b>	<b>4716.80</b>	<b>8260.66</b>	<b>1857.68</b>	<b>12050.01</b>	<b>4520.01</b>	<b>2234.67</b>	<b>790.01</b>
714.03	573.80	499.08	418.57	1150.00	720.00	305.26	240.00
660.30	573.80	471.89	418.57	1000.00	720.00	155.00	120.00
53.73		27.19		150.00		150.26	120.00
9760.47	3798.00	7199.62	1266.38	10200.00	3800.00	1664.50	550.00
167.50		122.98		130.00		63.00	
900.00		913.85		670.00		100.00	
3000.00	3000.00	490.56	468.38	3000.00	3000.00	450.00	450.00
3193.97		3284.70		3600.00		600.00	
1701.00		1589.53		2000.00		351.50	
798.00	798.00	798.00	798.00	800.00	800.00	100.00	100.00

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS  
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
106285101104000000	HANDICRAFT INDUSTRIES		4956.00		446.00	100.00	169.00	100.00
106285101104001400	Establishment of Training cum Common facility Centre		4956.00		446.00	100.00	169.00	100.00
106285101104001401	Handicraft at Rampur		890.00		100.00	100.00	100.00	100.00
106285101104001500	Support for handicraft sector		4066.00		346.00		69.00	
106285101104001700	Air freight rationlisation schemes for exporters							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
106285101102000000	SMALL SCALE INDUSTRIES.							
106285101102002400	Implementation of single window system in Udyog Bandhu at district level							
106285101104000000	HANDICRAFT INDUSTRIES							
106285101104001800	Marketing incentive to handicraft artisans							
106285101104001900	Design workshop for training and skill development of handicraft artisans							
106285101104002000	Pension scheme for craftsmen							
<b>TOTAL : VILLAGE AND SMALL SCALE INDUSTRY</b>			<b>38417.00</b>	<b>9325.00</b>	<b>2623.00</b>	<b>1071.00</b>	<b>1628.72</b>	<b>647.96</b>
<i>DISTRICT PLAN</i>			<i>2295.00</i>		<i>259.00</i>		<i>153.17</i>	
<i>From State Budget</i>			<i>38417.00</i>		<i>2623.00</i>	<i>1071.00</i>	<i>1628.72</i>	<i>647.96</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
106285102000000000	HANDLOOM INDUSTRY		<b>19468.00</b>		<b>2120.00</b>		<b>1446.87</b>	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>19468.00</b>		<b>2120.00</b>		<b>1446.87</b>	
106285102103000000	HANDLOOM		19468.00		2120.00		1446.87	
106285102103010100	Marketing development assistance programme (CSS)						405.16	
106285102103010500	Deen Dayal Bunkar Yojna (CSS)							
106285102103000300	Strengthening of design centre							
106285102103010800	Assistance for development of handloom product export (CSS)						3.78	
106285102103011300	Integrated handloom development scheme(CSS)							
106285102103001400	Handloom Infrastructural development scheme		15000.00		1349.00		470.43	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
448.50	200.00	136.76	72.73	162.60		67.60		160.60	45.00	95.60	
448.50	200.00	136.76	72.73	162.60		67.60		160.60	45.00	95.60	
200.00	200.00	72.73	72.73					45.00	45.00		
76.00		44.03		62.60		62.60		75.60		75.60	
172.50		20.00		100.00		5.00		40.00		20.00	
2662.00	889.00	2193.00	657.96	2432.00	984.00	1545.93	184.00	2287.40	1039.30	1757.85	460.13
402.00		399.05		269.00		267.12		319.00		318.81	
2662.00	889.00	2193.00	657.96	2432.00	984.00	1545.93	184.00	2287.40	1039.30	1757.85	460.13
1812.37		166.00		993.00		90.64		819.00		433.67	
1812.37		166.00		993.00		90.64		819.00		433.67	
1812.37		166.00		993.00		90.64		819.00		433.67	
800.00											
30.00											
489.87		166.00		493.00		75.64		660.00		193.67	



**MAJOR HEAD OF DEVELOPMENT: 106-INDUSTRY AND MINERALS**  
**MINOR HEAD OF DEVELOPMENT: 106.2851 VILLAGE AND SMALL INDUSTRIES**

Code No.	Project Scheme (Nature & Location/ commencement year) {Specifically environmental measures cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
106285101104000000	HANDICRAFT INDUSTRIES	93.00		93.00	
106285101104001400	Establishment of Training cum Common facility Centre	93.00		93.00	
106285101104001401	Handicraft at Rampur				
106285101104001500	Support for handicraft sector	78.00		78.00	
106285101104001700	Air freight rationalisation schemes for exporters	15.00		15.00	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
106285101102000000	SMALL SCALE INDUSTRIES.				
106285101102002400	Implementation of single window system in Udyog Bandhu at district level				
106285101104000000	HANDICRAFT INDUSTRIES				
106285101104001800	Marketing incentive to handicraft artisans				
106285101104001900	Design workshop for training and skill development of handicraft artisans				
106285101104002000	Pension scheme for craftsmen				
<b>TOTAL : VILLAGE AND SMALL SCALE INDUSTRY</b>		<b>2325.70</b>	<b>1015.50</b>	<b>1598.61</b>	<b>182.63</b>
<i>DISTRICT PLAN</i>		<i>452.00</i>		<i>451.38</i>	
<i>From State Budget</i>		<i>2325.70</i>	<i>1015.50</i>	<i>1598.61</i>	<i>182.63</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>106285102000000000</b>	<b>HANDLOOM INDUSTRY</b>	<b>1078.98</b>		<b>983.06</b>	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>1078.98</b>		<b>983.06</b>	
106285102103000000	HANDLOOM	1078.98		983.06	
106285102103010100	Marketing development assistance programme (CSS)				
106285102103010500	Deen Dayal Bunkar Yojna (CSS)				
106285102103000300	Strengthening of design centre				
106285102103010800	Assistance for development of handloom product export (CSS)				
106285102103011300	Integrated handloom development scheme(CSS)	660.00		781.18	
106285102103001400	Handloom Infrastructural development scheme				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
1310.70	345.00	561.96	172.73	700.01	0.01	264.91	0.01
1310.70	345.00	561.96	172.73	700.01	0.01	264.91	0.01
345.00	345.00	172.73	172.73	0.01	0.01	0.01	0.01
638.20		329.23		600.00		249.90	
327.50		60.00		100.00		15.00	
				<b>2380.00</b>		<b>375.00</b>	
				175.00		35.00	
				175.00		35.00	
				2205.00		340.00	
				1700.00		250.00	
				325.00		60.00	
				180.00		30.00	
<b>12330.10</b>	<b>4998.80</b>	<b>8724.11</b>	<b>2132.68</b>	<b>14430.01</b>	<b>4520.01</b>	<b>2609.67</b>	<b>790.01</b>
1701.00		1589.53		2000.00		351.50	
12330.10	4998.80	8724.11	2132.68	14430.01	4520.01	2609.67	790.01
<b>6823.35</b>		<b>3120.24</b>		<b>9343.25</b>		<b>1426.03</b>	
<b>6823.35</b>		<b>3120.24</b>		<b>9343.25</b>		<b>1426.03</b>	
6823.35		3120.24		9343.25		1426.03	
		405.16					
800.00							
30.00		3.78					
2302.87		1216.49		7500.00		1097.11	
1349.00		470.43					

**MAJOR HEAD OF DEVELOPMENT: 106-INDUSTRY AND MINERALS**  
**MINOR HEAD OF DEVELOPMENT: 106.2851 VILLAGE AND SMALL INDUSTRIES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content		Total
1	2	3	4	5	6	7	8	9
106285102103001500	Publicity and advertisement, exhibition and protection of languishing art of handloom products		650.00		100.00			
106285102103001600	Skill upgradation and training programme		150.00		30.00			
106285102103001700	Incentive for development of power loom sector		3500.00		591.00		567.50	
106285102103001800	Arrangement of land for cluster		168.00		50.00			
106285102103011400	Health Insurance Scheme (CSS) (80:10:10)							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
106285102103001900	Revival Reform and Restructuring Package							
<b>TOTAL :HANDLOOM INDUSTRY</b>			<b>19468.00</b>		<b>2120.00</b>		<b>1446.87</b>	
<i>DISTRICT PLAN</i>								
<i>From State Budget</i>			<i>19468.00</i>		<i>2120.00</i>		<i>1446.87</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>10628510300000000</b>	<b>KHADI AND VILLAGE INDUSTRIES</b>		<b>18995.00</b>		<b>2783.00</b>		<b>2529.00</b>	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>18995.00</b>		<b>2783.00</b>		<b>2529.00</b>	
106285103105000000	KHADI & VILLAGE INDUSTRIES		18022.00		2612.00		2508.00	
106285103105000900	Rebate on sale of khadi		6000.00		750.00		1000.00	
106285103105001000	Mukhya Mantri Gramodyog Yojna (Interest (D.S)		7000.00		1131.00		1110.50	
106285103105001100	Scheme for industrial feasibility studies,project formulation and survey		100.00					
106285103105001200	Scheme for product development of handmade paper industries at Kalpi		167.00					
106285103105001300	Assistance to flying and tanning coop. societies of SC artisans		1000.00		125.00		97.50	
106285103105001400	Marketing Development assistance programme		1000.00		170.00		50.00	
106285103105001500	Product Dev. standardization and quality awareness		470.00		65.00		50.00	
106285103105001600	Cluster Dev. of traditional art and craft & heritage village to promote craft tourism		625.00		125.00			
106285103105001700	Insurance and social security for artisans and craftsman		625.00		11.00			
106285103105001800	Modernization/upgradation of khadi& Blanket production centre		535.00		135.00		100.00	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
492.50				500.00		15.00		159.00		240.00	
<b>1812.37</b>		<b>166.00</b>		<b>993.00</b>		<b>90.64</b>		<b>819.00</b>		<b>433.67</b>	
<i>1812.37</i>		<i>166.00</i>		<i>993.00</i>		<i>90.64</i>		<i>819.00</i>		<i>433.67</i>	
<b>2497.00</b>		<b>2211.00</b>		<b>2331.00</b>		<b>2226.30</b>		<b>9026.00</b>		<b>1826.00</b>	
<b>2497.00</b>		<b>2211.00</b>		<b>2331.00</b>		<b>2226.30</b>		<b>9026.00</b>		<b>1826.00</b>	
2431.00		2175.00		2270.00		2165.30		8965.00		1765.00	
1000.00		1000.00		1000.00		1000.00		8000.00		800.00	
1131.00		1085.00		1148.00		1043.30		848.00		848.00	
125.00		75.00									
80.00		12.50		76.00		76.00		76.00		76.00	
25.00		2.50		21.00		21.00		21.00		21.00	
70.00											

MAJOR HEAD OF DEVELOPMENT: 106-INDUSTRY AND MINERALS  
MINOR HEAD OF DEVELOPMENT: 106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures {cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
106285102103001500	Publicity and advertisement, exhibition and protection of languishing art of handloom products				
106285102103001600	Skill upgradation and training programme				
106285102103001700	Incentive for development of power loom sector	257.10		40.00	
106285102103001800	Arrangement of land for cluster				
106285102103011400	Health Insurance Scheme (CSS) (80:10:10)	161.88		161.88	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
106285102103001900	Revival Reform and Restructuring Package				
<b>TOTAL -HANDLOOM INDUSTRY</b>		<b>1078.98</b>		<b>983.06</b>	
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>		<i>1078.98</i>		<i>983.06</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>10628510300000000 KHADI AND VILLAGE INDUSTRIES</b>		<b>2991.00</b>		<b>3000.00</b>	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>2991.00</b>		<b>3000.00</b>	
106285103105000000	KHADI & VILLAGE INDUSTRIES	2846.00		2854.00	
106285103105000900	Rebate on sale of khadi	1175.00		1175.00	
106285103105001000	Mukhya Mantri Gramodyog Yojna (Interest (D.S)	1509.00		1512.00	
106285103105001100	Scheme for industrial feasibility studies, project formulation and survey				
106285103105001200	Scheme for product development of handmade paper industries at Kalpi				
106285103105001300	Assistance to flying and tanning coop. societies of SC artisans				
106285103105001400	Marketing Development assistance programme	113.50		117.50	
106285103105001500	Product Dev. standardization and quality awareness	24.00		25.00	
106285103105001600	Cluster Dev. of traditional art and craft & heritage village to promote craft tourism				
106285103105001700	Insurance and social security for artisans and craftsman				
106285103105001800	Modernization/upgradation of khadi& Blanket production centre	2.50		2.50	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
100.00							
30.00							
1999.60		862.50		725.00		150.00	
50.00							
161.88		161.88		1118.25		178.92	
				<b>7760.00</b>		<b>7760.00</b>	
				7760.00		7760.00	
<b>6823.35</b>		<b>3120.24</b>		<b>17103.25</b>		<b>9186.03</b>	
<b>6823.35</b>		<b>3120.24</b>		<b>17103.25</b>		<b>9186.03</b>	
<b>19628.00</b>		<b>11792.30</b>		<b>8303.00</b>		<b>1696.50</b>	
<b>19628.00</b>		<b>11792.30</b>		<b>8303.00</b>		<b>1696.50</b>	
19124.00		11467.30		7928.00		1621.00	
11925.00		4975.00		6063.00		1290.00	
5767.00		5598.80		1500.00		257.00	
250.00		172.50					
515.50		332.00		200.00		40.50	
156.00		119.50		40.00		8.50	
195.00							
11.00							
137.50		102.50		125.00		25.00	

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS  
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
106285103105001900	E-governance, computerization and connectivity (online Monitoring)		500.00		100.00		100.00	
106285103003000000	TRAINING		973.00		171.00		21.00	
106285103003000300	Training, skill upgradation and promotion		973.00		171.00		21.00	
<b>TOTAL :KHADI AND VILLAGE INDUSTRIES</b>			<b>18995.00</b>		<b>2783.00</b>		<b>2529.00</b>	
<i>DISTRICT PLAN</i>			<i>7973.00</i>		<i>1302.00</i>		<i>1131.50</i>	
<i>From State Budget</i>			<i>18995.00</i>		<i>2783.00</i>		<i>2529.00</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>106285104000000000</b>	<b>SERICULTURE INDUSTRIES</b>		<b>8276.79</b>		<b>500.21</b>		<b>717.05</b>	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>8276.79</b>		<b>500.21</b>		<b>717.05</b>	
106285104107000000	SERICULTURE		8276.79		500.21		717.05	
106285104107001800	Model chawki keet palan yojana (DS)		4000.00		247.00		289.30	
106285104107001900	Tussar Sericulture Development schemes (DS)		1500.00		50.20		50.81	
106285104107010200	Catalytic Development Scheme (CSS)		1000.00		40.00		213.00	
106285104107002000	Research & Development Scheme		153.00		5.01		5.01	
106285104107002100	Airi Silk Development (DS)		62.00		8.00		8.94	
106285104107002200	Scheme of sericulture development (Ketand)		322.79		30.00		29.99	
106285104107002300	Programme for training and awareness		119.00		5.00		5.00	
106285104107002400	Employment generation through sericulture in naxal affected areas		1120.00		115.00		115.00	
<b>TOTAL, SERICULTURE</b>			<b>8276.79</b>		<b>500.21</b>		<b>717.05</b>	
<i>DISTRICT PLAN</i>			<i>5562.00</i>		<i>305.20</i>		<i>349.05</i>	
<i>From State Budget</i>			<i>8276.79</i>		<i>500.21</i>		<i>717.05</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>TOTAL,106-2851-VILLAGE AND SMALL INDUSTRY</b>			<b>85156.79</b>	<b>9325.00</b>	<b>8026.21</b>	<b>1071.00</b>	<b>6321.64</b>	<b>647.96</b>
<i>DISTRICT PLAN</i>			<i>5500.00</i>		<i>1866.20</i>		<i>1633.72</i>	
<i>From State Budget</i>			<i>85156.79</i>	<i>9325.00</i>	<i>8026.21</i>	<i>1071.00</i>	<i>6321.64</i>	<i>647.96</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
				25.00		25.00		20.00		20.00	
66.00		36.00		61.00		61.00		61.00		61.00	
66.00		36.00		61.00		61.00		61.00		61.00	
<b>2497.00</b>		<b>2211.00</b>		<b>2331.00</b>		<b>2226.30</b>		<b>9026.00</b>		<b>1826.00</b>	
<i>1197.00</i>		<i>1121.00</i>		<i>1209.00</i>		<i>1104.30</i>		<i>909.00</i>		<i>909.00</i>	
<i>2497.00</i>		<i>2211.00</i>		<i>2331.00</i>		<i>2226.30</i>		<i>9026.00</i>		<i>1826.00</i>	
<b>754.20</b>		<b>909.59</b>		<b>1256.81</b>		<b>1225.42</b>		<b>1420.23</b>		<b>1419.47</b>	
<b>754.20</b>		<b>909.59</b>		<b>1256.81</b>		<b>1225.42</b>		<b>1420.23</b>		<b>1419.47</b>	
754.20		909.59		1256.81		1225.42		1420.23		1419.47	
420.00		419.50		306.80		437.44		716.80		716.66	
50.00		49.92		40.75		78.97		118.20		118.17	
40.00		196.20		466.00		266.10		100.00		100.00	
6.50		6.34		7.50		7.21		0.09			
7.30		7.27		9.50		9.49		35.00		34.88	
40.50		40.49		40.50		40.49		0.07			
5.00		5.00		5.00		5.00		0.02			
184.90		184.87		380.76		380.72		450.05		449.76	
<b>754.20</b>		<b>909.59</b>		<b>1256.81</b>		<b>1225.42</b>		<b>1420.23</b>		<b>1419.47</b>	
<i>477.30</i>		<i>476.69</i>		<i>357.05</i>		<i>525.90</i>		<i>870.00</i>		<i>869.71</i>	
<i>754.20</i>		<i>909.59</i>		<i>1256.81</i>		<i>1225.42</i>		<i>1420.23</i>		<i>1419.47</i>	
<b>7725.57</b>	<b>889.00</b>	<b>5479.59</b>	<b>657.96</b>	<b>7012.81</b>	<b>984.00</b>	<b>5088.29</b>	<b>184.00</b>	<b>13552.63</b>	<b>1039.30</b>	<b>5436.99</b>	<b>460.13</b>
<i>2076.30</i>		<i>1996.74</i>		<i>1835.05</i>		<i>1897.32</i>		<i>2098.00</i>		<i>2097.52</i>	
<i>7725.57</i>	<i>889.00</i>	<i>5479.59</i>	<i>657.96</i>	<i>7012.81</i>	<i>984.00</i>	<i>5088.29</i>	<i>184.00</i>	<i>13552.63</i>	<i>1039.30</i>	<i>5436.99</i>	<i>460.13</i>



MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS  
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
106285103105001900	E-governance, computerization and connectivity (online Monitoring)	22.00		22.00	
106285103003000000	TRAINING	145.00		146.00	
106285103003000300	Training, skill upgradation and promotion	145.00		146.00	
<b>TOTAL :KHADI AND VILLAGE INDUSTRIES</b>		<b>2991.00</b>		<b>3000.00</b>	
<i>DISTRICT PLAN</i>		<i>1654.00</i>		<i>1658.00</i>	
<i>From State Budget</i>		<i>2991.00</i>		<i>3000.00</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>106285104000000000 SERICULTURE INDUSTRIES</b>		<b>2019.00</b>		<b>1966.88</b>	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>2019.00</b>		<b>1966.88</b>	
106285104107000000	SERICULTURE	2019.00		1966.88	
106285104107001800	Model chawki keet palan yojana (DS)	777.80		760.50	
106285104107001900	Tussar Sericulture Development schemes (DS)	118.20		117.84	
106285104107010200	Catalytic Development Scheme (CSS)	573.00		573.00	
106285104107002000	Research & Development Scheme	0.09			
106285104107002100	Airi Silk Development (DS)	35.00		28.20	
106285104107002200	Scheme of sericulture development (Ketand)	35.00		33.55	
106285104107002300	Programme for training and awareness	9.86		6.24	
106285104107002400	Employment generation through sericulture in naxal affected areas	470.05		447.55	
<b>TOTAL, SERICULTURE</b>		<b>2019.00</b>		<b>1966.88</b>	
<i>DISTRICT PLAN</i>		<i>931.00</i>		<i>906.54</i>	
<i>From State Budget</i>		<i>2019.00</i>		<i>1966.88</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>TOTAL,106-2851-VILLAGE AND SMALL INDUSTRY</b>		<b>8414.68</b>	<b>1015.50</b>	<b>7548.55</b>	<b>182.63</b>
<i>DISTRICT PLAN</i>		<i>3037.00</i>		<i>3015.92</i>	
<i>From State Budget</i>		<i>8414.68</i>	<i>1015.50</i>	<i>7548.55</i>	<i>182.63</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
167.00		167.00					
504.00		325.00		375.00		75.50	
504.00		325.00		375.00		75.50	
<b>19628.00</b>		<b>11792.30</b>		<b>8303.00</b>		<b>1696.50</b>	
<i>6271.00</i>		<i>5923.80</i>		<i>1875.00</i>		<i>332.50</i>	
<i>19628.00</i>		<i>11792.30</i>		<i>8303.00</i>		<i>1696.50</i>	
<b>5950.45</b>		<b>6238.41</b>		<b>6423.00</b>		<b>1100.00</b>	
<b>5950.45</b>		<b>6238.41</b>		<b>6423.00</b>		<b>1100.00</b>	
5950.45		6238.41		6423.00		1100.00	
2468.40		2623.40					
377.35		415.71					
1219.00		1348.30		4398.00		800.00	
19.19		18.56					
94.80		88.78		387.00		52.00	
146.07		144.52		742.00		100.00	
24.88		21.24					
1600.76		1577.90		896.00		148.00	
<b>5950.45</b>		<b>6238.41</b>		<b>6423.00</b>		<b>1100.00</b>	
<i>2940.55</i>		<i>3127.89</i>		<i>387.00</i>		<i>52.00</i>	
<i>5950.45</i>		<i>6238.41</i>		<i>6423.00</i>		<i>1100.00</i>	
<b>44731.90</b>	<b>4998.80</b>	<b>29875.06</b>	<b>2132.68</b>	<b>46259.26</b>	<b>4520.01</b>	<b>14592.20</b>	<b>790.01</b>
<i>10912.55</i>		<i>10641.22</i>		<i>4262.00</i>		<i>736.00</i>	
<i>44731.90</i>	<i>4998.80</i>	<i>29875.06</i>	<i>2132.68</i>	<i>46259.26</i>	<i>4520.01</i>	<i>14592.20</i>	<i>790.01</i>

**MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS**  
**MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>1062852000000000 INDUSTRIAL DEVELOPMENT</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>95153.00</b>	<b>19105.00</b>	<b>7800.00</b>	<b>6800.00</b>	<b>1600.00</b>	<b>1600.00</b>	
106285280800000000	Other Expenditure	95153.00	19105.00	7800.00	6800.00	1600.00	1600.00	
106285280800010100	Growth Centres (CSS)	800.00	800.00	200.00	200.00			
106285280800010105	-Sahajanwa (GIDA)	500.00	500.00					
106285280800010106	-Jhansi (Bijauli)	160.00	160.00					
106285280800010107	-Shahjahanpur	140.00	140.00	50.00	50.00			
106285280800010101	-Dibiyapur (Aurayya)			50.00	50.00			
106285280800010104	-Jainpur (Kanpur Dehat)			100.00	100.00			
106285280800001500	Land aquirement for Special economic zone (SEZ) Kanpur, Unnao & Bhadohi	15205.00	15205.00					
106285280800001600	Lucknow Industrial Development Authority (LIDA)	3100.00	3100.00	1600.00	1600.00	1600.00	1600.00	
106285280800002200	Facilities/incentive to be provided to project involving investment of Rs.100 cr. and above (PICUP)	25418.00						
106285280800002300	11 US (cluster ) Industrial infrastructure upgradation UPSIDC)	3208.00		1000.00				
106285280800002400	Industrial infrastructure development fund 2004	16900.00		5000.00	5000.00			
106285280800001800	Govt. Contribution towards share capital	16022.00						
106285280800001900	Interest free loan for business expansion	12000.00						
106285280800002000	Generating set subsidy scheme	1500.00						
106285280800002100	Interest free loan of trade tax department	1000.00						
106285280800002600	Industrial Infrastructure upgradation (75:10) state share							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>15000.00</b>		<b>3000.00</b>	<b>2000.00</b>	<b>2100.00</b>	<b>2000.00</b>	
106285280800000000	Other Expenditure	15000.00		3000.00	2000.00	2100.00	2000.00	
106285280800001700	Loan to industrial investment Scheme (UPFC- Industrial investment promotion scheme)	15000.00		2000.00	2000.00	2000.00	2000.00	
106285280800002500	Expressway Project with the help of Private sector			1000.00		100.00		
106285280800002800	Public Sector Enterprises							
106285280800002801	Greater NOIDA							
106285280800002802	NOIDA							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>15000.00</b>		<b>2252.00</b>		<b>18800.00</b>		<b>11570.00</b>		<b>23200.00</b>		<b>15.00</b>	
15000.00		2252.00		18800.00		11570.00		23200.00		15.00	
15000.00		2252.00		18800.00		11570.00		23000.00		15.00	
								200.00			
<b>10500.00</b>	<b>10000.00</b>	<b>10748.00</b>	<b>10748.00</b>	<b>309500.00</b>	<b>308500.00</b>	<b>340030.96</b>	<b>339467.00</b>	<b>412500.00</b>	<b>410500.00</b>	<b>333339.37</b>	<b>331532.00</b>
10500.00	10000.00	10748.00	10748.00	9500.00	8500.00	9063.96	8500.00	10500.00	8500.00	13707.37	11900.00
10000.00	10000.00	10748.00	10748.00	8500.00	8500.00	8500.00	8500.00	8500.00	8500.00	11900.00	11900.00
500.00				1000.00		563.96		500.00		307.37	
				300000.00	300000.00	330967.00	330967.00	402000.00	402000.00	319632.00	319632.00
				153500.00	153500.00	172469.00	172469.00	152000.00	152000.00	182039.00	182039.00
				146500.00	146500.00	158498.00	158498.00	250000.00	250000.00	137593.00	137593.00

MAJOR HEAD OF DEVELOPMENT: 106-INDUSTRY AND MINERALS  
 MINOR HEAD OF DEVELOPMENT: 106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures -cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>106285200000000000 INDUSTRIAL DEVELOPMENT</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>23000.00</b>			
106285280800000000	Other Expenditure	23000.00			
106285280800010100	Growth Centres (CSS)				
106285280800010105	Sahajanwa (GIDA)				
106285280800010106	Jhansi (Bijauli)				
106285280800010107	Shahjahanpur				
106285280800010101	Dibiyapur (Aurayya)				
106285280800010104	Jainpur (Kanpur Dehat)				
106285280800001500	Land aquirement for Special economic zone (SEZ) Kanpur, Unnao & Bhadohi				
106285280800001600	Lucknow Industrial Development Authority (LIDA)				
106285280800002200	Facilities incentive to be provided to project involving investment of Rs.100 cr. and above (PICUP)	23000.00			
106285280800002300	11 US (cluster ) Industrial infrastructure upgradation UPSIDC)				
106285280800002400	Industrial infrastructure development fund 2004				
106285280800001800	Govt. Contribution towards share capital				
106285280800001900	Interest free loan for business expansion				
106285280800002000	Generating set subsidy scheme				
106285280800002100	Interest free loan of trade tax department				
106285280800002600	Industrial Infrastructure upgradation (75:10) state share				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>390700.01</b>	<b>388500.00</b>	<b>385116.84</b>	<b>385049.00</b>
106285280800000000	Other Expenditure	10700.01	8500.00	8567.84	8500.00
106285280800001700	Loan to industrial investment Scheme (UPFC- Industrial investment promotion scheme)	8500.00	8500.00	8500.00	8500.00
106285280800002500	Expressway Project with the help of Private sector	700.00		67.84	
106285280800002800	Public Sector Enterprises	380000.00	380000.00	376549.00	376549.00
106285280800002801	Greater NOIDA	200000.00	200000.00	153058.00	153058.00
106285280800002802	NOIDA	180000.00	180000.00	223491.00	223491.00

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>87800.00</b>	<b>6800.00</b>	<b>15437.00</b>	<b>1600.00</b>				
87800.00	6800.00	15437.00	1600.00				
200.00	200.00						
50.00	50.00						
50.00	50.00						
100.00	100.00						
1600.00	1600.00	1600.00	1600.00				
79800.00		13837.00					
1200.00							
5000.00	5000.00						
<b>1126200.01</b>	<b>1119500.00</b>	<b>1071335.17</b>	<b>1068796.00</b>	<b>2519719.00</b>	<b>2512500.00</b>	<b>445029.82</b>	<b>443874.82</b>
44200.01	37500.00	44187.17	41648.00	132219.00	125000.00	15029.82	13874.82
37500.00	37500.00	41648.00	41648.00	125000.00	125000.00	13874.82	13874.82
3700.00		1039.17		4094.00		655.00	
1082000.00	1082000.00	1027148.00	1027148.00	2387500.00	2387500.00	430000.00	430000.00
505500.00	505500.00	507566.00	507566.00	837500.00	837500.00	150000.00	150000.00
576500.00	576500.00	519582.00	519582.00	1550000.00	1550000.00	280000.00	280000.00

**MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS**  
**MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES**

Code No.	Project Scheme (Nature & Location commencement year) { Specifically environmental measures cost}	Latest Eleventh Plan (2007-2012)			2007-08				
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure		
			Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9	
106285280800002700	Consultancy services/survey/other special services for UP Expressway project being implemented by UPIDA with the help of Private Sector								
	<b>TOTAL - INDUSTRIAL DEVELOPMENT</b>		<b>110153.00</b>	<b>19105.00</b>	<b>10800.00</b>	<b>8800.00</b>	<b>3700.00</b>	<b>3600.00</b>	
	<b>DISTRICT PLAN</b>								
	<i>From State Budget</i>		<i>110153.00</i>	<i>19105.00</i>	<i>10800.00</i>	<i>8800.00</i>	<i>3700.00</i>	<i>3600.00</i>	
	<i>From Public Sector Enterprises</i>								
	<i>From Rural Local Bodies</i>								
	<i>From Urban Bodies</i>								
<b>106285207000000000</b>	<b>TELECOMMUNICATION AND ELECTRONIC'S INDUSTRY</b>								
<b>106285207202000000</b>	<b>ELECTRONIC'S</b>								
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>34760.00</b>	<b>34100.00</b>	<b>3550.00</b>	<b>3550.00</b>	<b>612.32</b>	<b>577.32</b>	
106285207202010100	National E-Governance Action Plan (NEGAP) (ACA)		30000.00	30000.00	3550.00	3550.00	201.90	201.90	
106285207202010101	Common Service Centre (CSC)		30000.00	30000.00	3550.00	3550.00			
106285207202010102	Capacity Building								
106285207202010103	SWAN						201.90	201.90	
106285207202010104	State Data Centre								
106285207202010105	E-District (Pilot)								
106285207202010106	State Service Delivery Gateway (SSDG)								
106285207202003600	Computer labs at divisional, district and tehsil levels		1000.00	1000.00			78.62	78.62	
106285207202003700	Data Digitisation		2000.00	2000.00					
106285207202003800	Role out of successful schemes in the state		800.00	800.00					
106285207202004000	Creation of digital library		300.00	300.00					
106285207202004100	IT and E-Governance Awards		50.00				10.00		
106285207202004600	Skill upgradation and certification		110.00				25.00		
106285207202004700	Modernisation of Government offices and Website development		500.00				100.00	100.00	
106285207202004900	Video conferencing								
106285207202005000	Seminar on Information Technology								
106285207202005100	LOKVANI						196.80	196.80	
106285207202005200	E-patravali								
106285207202005300	Software Technology Parks (Agra and other places)								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
								1500.00		1500.00	
<b>25500.00</b>	<b>10000.00</b>	<b>13000.00</b>	<b>10748.00</b>	<b>328300.00</b>	<b>308500.00</b>	<b>351600.96</b>	<b>339467.00</b>	<b>435700.00</b>	<b>410500.00</b>	<b>333354.37</b>	<b>331532.00</b>
<i>25500.00</i>	<i>10000.00</i>	<i>13000.00</i>	<i>10748.00</i>	<i>28300.00</i>	<i>8500.00</i>	<i>20633.96</i>	<i>8500.00</i>	<i>33700.00</i>	<i>8500.00</i>	<i>13722.37</i>	<i>11900.00</i>
				<i>300000.00</i>	<i>300000.00</i>	<i>330967.00</i>	<i>330967.00</i>	<i>402000.00</i>	<i>402000.00</i>	<i>319632.00</i>	<i>319632.00</i>
<b>3210.00</b>	<b>70.00</b>	<b>3095.00</b>	<b>30.00</b>	<b>6116.00</b>	<b>6116.00</b>	<b>760.00</b>	<b>530.00</b>	<b>2476.00</b>		<b>2733.30</b>	<b>1161.94</b>
3000.00		3000.00		6116.00	6116.00			2476.00		1904.00	580.97
3000.00		3000.00		4216.00	4216.00						
				120.00	120.00						
				1170.00	1170.00			2476.00		1904.00	580.97
				600.00	600.00						
				10.00	10.00						
										749.30	580.97
10.00		10.00				10.00				10.00	
100.00		40.00									
30.00		15.00				530.00	530.00				
20.00	20.00	20.00	20.00			20.00				20.00	
50.00	50.00	10.00	10.00			50.00				50.00	
						150.00					



MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS  
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location commencement year) {Specifically environmental measures cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
106285280800002700	Consultancy services/survey/other special services for UP Expressway project being implemented by UPIDA with the help of Private Sector	1500.01			
	<b>TOTAL - INDUSTRIAL DEVELOPMENT</b>	<b>413700.01</b>	<b>388500.00</b>	<b>385116.84</b>	<b>385049.00</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>33700.01</i>	<i>8500.00</i>	<i>8567.84</i>	<i>8500.00</i>
	<i>From Public Sector Enterprises</i>	<i>380000.00</i>	<i>380000.00</i>	<i>376549.00</i>	<i>376549.00</i>
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>106285207000000000</b>	<b>TELECOMMUNICATION AND ELECTRONICS INDUSTRY</b>				
<b>106285207202000000</b>	<b>ELECTRONICS</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>1442.00</b>		<b>2387.90</b>	<b>653.00</b>
106285207202010100	National E-Governance Action Plan (NEGAP) (ACA)	1442.00		2219.59	653.00
106285207202010101	Common Service Centre (CSC)			100.00	
106285207202010102	Capacity Building			1140.59	
106285207202010103	SWAN	1442.00		979.00	653.00
106285207202010104	State Data Centre				
106285207202010105	E-District (Pilot)				
106285207202010106	State Service Delivery Gateway (SSDG)				
106285207202003600	Computer labs at divisional, district and tehsil levels			168.31	
106285207202003700	Data Digitisation				
106285207202003800	Role out of successful schemes in the state				
106285207202004000	Creation of digital library				
106285207202004100	IT and E-Governance Awards				
106285207202004600	Skill upgradation and certification				
106285207202004700	Modernisation of Government offices and Website development				
106285207202004900	Video conferencing				
106285207202005000	Seminar on Information Technology				
106285207202005100	LOKVANI				
106285207202005200	E-patrali				
106285207202005300	Software Technology Parks (Agra and other places)				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
3000.01		1500.00		3125.00		500.00	
<b>1214000.01</b>	<b>1126300.00</b>	<b>1086772.17</b>	<b>1070396.00</b>	<b>2519719.00</b>	<b>2512500.00</b>	<b>445029.82</b>	<b>443874.82</b>
<i>132000.01</i>	<i>44300.00</i>	<i>59624.17</i>	<i>43248.00</i>	<i>132219.00</i>	<i>125000.00</i>	<i>15029.82</i>	<i>13874.82</i>
<i>1082000.00</i>	<i>1082000.00</i>	<i>1027148.00</i>	<i>1027148.00</i>	<i>2387500.00</i>	<i>2387500.00</i>	<i>430000.00</i>	<i>430000.00</i>
<b>16794.00</b>	<b>9736.00</b>	<b>9588.52</b>	<b>2952.26</b>	<b>19302.30</b>		<b>1592.00</b>	
16584.00	9666.00	7325.49	1435.87	18022.30		1442.00	
10766.00	7766.00	3000.00					
120.00	120.00	100.00		1068.30		10.00	
5088.00	1170.00	3246.49	782.87	10000.00		1300.00	
600.00	600.00	979.00	653.00	1454.00		50.00	
10.00	10.00			5000.00		82.00	
				500.00			
		996.23	659.59				
10.00		40.00					
		25.00					
100.00		140.00	100.00	150.00		31.00	
		530.00	530.00	100.00			
30.00		55.00		230.00		50.00	
20.00	20.00	216.80	216.80				
50.00	50.00	110.00	10.00				
		150.00		800.00		69.00	

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS  
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			<b>3300.00</b>	<b>1500.00</b>				
106285207202003900	Creation of state portal, payment gateways, departmental and district websites with content creation		500.00	500.00				
106285207202004200	Incentive to IT parks and IT units		800.00					
106285207202004300	Venture Capital Fund		500.00	500.00				
106285207202004400	Establishment of IT cadre		500.00					
106285207202004500	Building for department of IT and Electronics		500.00	500.00				
106285207202004800	Setting up IT Kiosks as PPP projects		500.00					
106285207202004900	IT Pool Fund							
106285207202005000	Strengthening of Centre for e-governance							
<b>TOTAL :TELECOMMUNICATION AND ELECTRONICS INDUSTRY</b>			<b>38060.00</b>	<b>35600.00</b>	<b>3550.00</b>	<b>3550.00</b>	<b>612.32</b>	<b>577.32</b>
<b>DISTRICT PLAN</b>								
<i>From State Budget</i>			<i>38060.00</i>	<i>35600.00</i>	<i>3550.00</i>	<i>3550.00</i>	<i>612.32</i>	<i>577.32</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>TOTAL,106-2852 INDUSTRIES</b>			<b>148213.00</b>	<b>54705.00</b>	<b>14350.00</b>	<b>12350.00</b>	<b>4312.32</b>	<b>4177.32</b>
<b>DISTRICT PLAN</b>								
<i>From State Budget</i>			<i>148213.00</i>	<i>54705.00</i>	<i>14350.00</i>	<i>12350.00</i>	<i>4312.32</i>	<i>4177.32</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21

<b>3210.00</b>	<b>70.00</b>	<b>3095.00</b>	<b>30.00</b>	<b>6116.00</b>	<b>6116.00</b>	<b>760.00</b>	<b>530.00</b>	<b>2476.00</b>		<b>2733.30</b>	<b>1161.94</b>
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<i>3210.00</i>	<i>70.00</i>	<i>3095.00</i>	<i>30.00</i>	<i>6116.00</i>	<i>6116.00</i>	<i>760.00</i>	<i>530.00</i>	<i>2476.00</i>		<i>2733.30</i>	<i>1161.94</i>
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<b>28710.00</b>	<b>10070.00</b>	<b>16095.00</b>	<b>10778.00</b>	<b>334416.00</b>	<b>314616.00</b>	<b>352360.96</b>	<b>339997.00</b>	<b>438176.00</b>	<b>410500.00</b>	<b>336087.67</b>	<b>332693.94</b>
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<i>28710.00</i>	<i>10070.00</i>	<i>16095.00</i>	<i>10778.00</i>	<i>34416.00</i>	<i>14616.00</i>	<i>21393.96</i>	<i>9030.00</i>	<i>36176.00</i>	<i>8500.00</i>	<i>16455.67</i>	<i>13061.94</i>
				<i>300000.00</i>	<i>300000.00</i>	<i>330967.00</i>	<i>330967.00</i>	<i>402000.00</i>	<i>402000.00</i>	<i>319632.00</i>	<i>319632.00</i>

MAJOR HEAD OF DEVELOPMENT: 106-INDUSTRY AND MINERALS  
 MINOR HEAD OF DEVELOPMENT: 106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location: commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
		22	23	24	25
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
106285207202003900	Creation of state portal, payment gateways, departmental and district websites with content creation				
106285207202004200	Incentive to IT parks and IT units				
106285207202004300	Venture Capital Fund				
106285207202004400	Establishment of IT cadre				
106285207202004500	Building for department of IT and Electronics				
106285207202004800	Setting up IT Kiosks as PPP projects				
106285207202004900	IT Pool Fund				
106285207202005000	Strengthening of Centre for e-governance				
	<b>TOTAL TELECOMMUNICATION AND ELECTRONICS INDUSTRY</b>	<b>1442.00</b>		<b>2387.90</b>	<b>653.00</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>1442.00</i>		<i>2387.90</i>	<i>653.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
	<b>TOTAL, 106-2852 INDUSTRIES</b>	<b>415142.01</b>	<b>388500.00</b>	<b>387504.74</b>	<b>385702.00</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>35142.01</i>	<i>8500.00</i>	<i>10955.74</i>	<i>9153.00</i>
	<i>From Public Sector Enterprises</i>	<i>380000.00</i>	<i>380000.00</i>	<i>376549.00</i>	<i>376549.00</i>
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				<b>1800.00</b>		<b>180.00</b>	
				800.00			
				1000.00		180.00	
<b>16794.00</b>	<b>9736.00</b>	<b>9588.52</b>	<b>2952.26</b>	<b>21102.30</b>		<b>1772.00</b>	
<i>16794.00</i>	<i>9736.00</i>	<i>9588.52</i>	<i>2952.26</i>	<i>21102.30</i>		<i>1772.00</i>	
<b>1230794.01</b>	<b>1136036.00</b>	<b>1096360.69</b>	<b>1073348.26</b>	<b>2540821.30</b>	<b>2512500.00</b>	<b>446801.82</b>	<b>443874.82</b>
<i>148794.01</i>	<i>54036.00</i>	<i>69212.69</i>	<i>46200.26</i>	<i>153321.30</i>	<i>125000.00</i>	<i>16801.82</i>	<i>13874.82</i>
1082000.00	1082000.00	1027148.00	1027148.00	2387500.00	2387500.00	430000.00	430000.00

**MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS**

**MINOR HEAD OF DEVELOPMENT:106.2853- NON-FERROUS MINING & METALLURGICAL INDUSTRIES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9

**106285300000000000 GEOLOGY & MINING**

**A Schemes completed upto 2011-12** **1340.00**

106285302800000000 Other Expenditure	1340.00
106285302800000200 Restructuring and strengthening of mining administration	1340.00

**TOTAL,106.2853 MINING, NON  
FERROUS MINING AND  
METALLURGICAL INDUSTRIES** **1340.00**

*DISTRICT PLAN*  
*From State Budget* 1340.00  
*From Public Sector Enterprises*  
*From Rural Local Bodies*  
*From Urban Bodies*

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21



**MAJOR HEAD OF DEVELOPMENT: 106-INDUSTRY AND MINERALS**

**MINOR HEAD OF DEVELOPMENT: 106.2853- NON-FERROUS MINING & METALLURGICAL INDUSTRIES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25

**106285300000000000 GEOLOGY & MINING**

**A Schemes completed upto 2011-12**

106285302800000000 Other Expenditure

106285302800000200 Restructuring and strengthening of mining  
administration

**TOTAL, 106.2853 MINING, NON  
FERROUS MINING AND  
METALLURGICAL INDUSTRIES**

***DISTRICT PLAN***

*From State Budget*

*From Public Sector Enterprises*

*From Rural Local Bodies*

*From Urban Bodies*



**MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT**  
**MINOR HEAD OF DEVELOPMENT:107.3053-CIVIL AVIATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>107305300000000000 Civil Aviation</b>								
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>25000.00</b>	<b>25000.00</b>	<b>4087.00</b>	<b>4087.00</b>	<b>4092.08</b>	<b>4092.08</b>
107305380800000000	Other Expenditure		25000.00	25000.00	4087.00	4087.00	4092.08	4092.08
107305380800001700	Construction of new airstrips		22250.00	22250.00	1000.00	1000.00	1000.00	1000.00
107305380800001800	Upgradation/expansion and special maintenance of existing airstrips		2750.00	2750.00	3087.00	3087.00	3092.08	3092.08
	<b>TOTAL,107.3053 -CIVIL AVIATION</b>		<b>25000.00</b>	<b>25000.00</b>	<b>4087.00</b>	<b>4087.00</b>	<b>4092.08</b>	<b>4092.08</b>
	<b>DISTRICT PLAN</b>							
	<i>From State Budget</i>		25000.00	25000.00	4087.00	4087.00	4092.08	4092.08
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>4500.00</b>	<b>4500.00</b>	<b>1180.72</b>	<b>1180.72</b>	<b>10128.14</b>	<b>10128.14</b>	<b>10128.00</b>	<b>10128.00</b>	<b>4140.00</b>	<b>4140.00</b>	<b>3323.22</b>	<b>3323.22</b>
4500.00	4500.00	1180.72	1180.72	10128.14	10128.14	10128.00	10128.00	4140.00	4140.00	3323.22	3323.22
4500.00	4500.00	1180.72	1180.72	784.48	784.48	784.00	784.00	1109.00	1109.00	1219.01	1219.01
4500.00	4500.00	1180.72	1180.72	9343.66	9343.66	9344.00	9344.00	3031.00	3031.00	2104.21	2104.21
<b>4500.00</b>	<b>4500.00</b>	<b>1180.72</b>	<b>1180.72</b>	<b>10128.14</b>	<b>10128.14</b>	<b>10128.00</b>	<b>10128.00</b>	<b>4140.00</b>	<b>4140.00</b>	<b>3323.22</b>	<b>3323.22</b>
4500.00	4500.00	1180.72	1180.72	10128.14	10128.14	10128.00	10128.00	4140.00	4140.00	3323.22	3323.22

**MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT**  
**MINOR HEAD OF DEVELOPMENT:107.3053-CIVIL AVIATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>107305300000000000 Civil Aviation</b>					
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>4140.00</b>	<b>4140.00</b>	<b>4140.00</b>	<b>4140.00</b>
107305380800000000	Other Expenditure	4140.00	4140.00	4140.00	4140.00
107305380800001700	Construction of new airstrips				
107305380800001800	Upgradation/expansion and special maintenance of existing airstrips	4140.00	4140.00	4140.00	4140.00
	<b>TOTAL,107.3053 -CIVIL AVIATION</b>	<b>4140.00</b>	<b>4140.00</b>	<b>4140.00</b>	<b>4140.00</b>
	<b><i>DISTRICT PLAN</i></b>				
	<i>From State Budget</i>	<i>4140.00</i>	<i>4140.00</i>	<i>4140.00</i>	<i>4140.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>26995.14</b>	<b>26995.14</b>	<b>22864.02</b>	<b>22864.02</b>	<b>12500.00</b>	<b>12500.00</b>	<b>2000.00</b>	<b>2000.00</b>
26995.14	26995.14	22864.02	22864.02	12500.00	12500.00	2000.00	2000.00
2893.48	2893.48	3003.01	3003.01	292.02	292.02	292.02	292.02
24101.66	24101.66	19861.01	19861.01	12207.98	12207.98	1707.98	1707.98
<b>26995.14</b>	<b>26995.14</b>	<b>22864.02</b>	<b>22864.02</b>	<b>12500.00</b>	<b>12500.00</b>	<b>2000.00</b>	<b>2000.00</b>
26995.14	26995.14	22864.02	22864.02	12500.00	12500.00	2000.00	2000.00

**MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT**  
**MINOR HEAD OF DEVELOPMENT:107.3054-ROADS AND BRIDGES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)				2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure		
			Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9	
<b>10730540000000000 PUBLIC WORKS DEPARTMENT</b>									
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>146840.00</b>	<b>2428000.00</b>	<b>2428000.00</b>	<b>392944.00</b>	<b>392944.00</b>	<b>439535.00</b>	<b>439535.00</b>	
107305403000000000	STATE HIGHWAYS	65974.00	1366284.00	1366284.00	139144.00	139144.00	177233.00	177233.00	
107305403800000000	Other Expenditure	65974.00	1366284.00	1366284.00	139144.00	139144.00	177233.00	177233.00	
107305403800000100	Improvement of city portion of National Highways including approaches to kaval towns								
107305403800000500	Improvement of roads from traffic safety	7733.00	10500.00	10500.00	200.00	200.00			
107305403800000600	Reconstruction of bridges buslay,byes et	6361.00	2493.00	2493.00					
107305403800000700	Strengthening and widening of State Highways & MDR	26437.00	1081801.00	1081801.00	47637.00	47637.00	83790.00	83790.00	
107305403800000800	Construction of missing bridges of Distri and other Roads	25443.00	91490.00	91490.00	21307.00	21307.00	20224.00	20224.00	
107305403800000801	RIDF (DS)	25443.00	43388.00	43388.00	11981.00	11981.00	8894.00	8894.00	
107305403800000802	State Sector		48102.00	48102.00	9326.00	9326.00	11330.00	11330.00	
107305403800000803	District Sector								
107305403800001100	State Road Project-II (EAP)		180000.00	180000.00	70000.00	70000.00	73219.00	73219.00	
107305404000000000	DISTRICT AND OTHER ROADS	77728.00	715598.00	715598.00	229884.00	229884.00	246200.00	246200.00	
107305404800000000	Other Expenditure	77728.00	715598.00	715598.00	229884.00	229884.00	246200.00	246200.00	
107305404800000300	Reconstruction of village roads	16616.00	284691.00	284691.00	56232.00	56232.00	63536.00	63536.00	
107305404800000301	State Sector								
107305404800000302	District Sector	16616.00	284691.00	284691.00	56232.00	56232.00	63536.00	63536.00	
107305404800000500	New construction of village roads	61112.00	430907.00	430907.00	173652.00	173652.00	182664.00	182664.00	
107305404800000501	RIDF (District Sector)		101238.00	101238.00	27955.00	27955.00	14249.00	14249.00	
107305404800000502	District Sector	61112.00	329669.00	329669.00	144997.00	144997.00	167755.00	167755.00	
107305404800000503	State Sector (Land acquisition & decretal etc)				700.00	700.00	660.00	660.00	
107305480000000000	GENERAL	3138.00	346118.00	346118.00	23916.00	23916.00	16102.00	16102.00	
107305480800000000	Other Expenditure	3138.00	346118.00	346118.00	23916.00	23916.00	16102.00	16102.00	
107305480800000100	Bye-passes in towns having population more than lakh	3138.00	5000.00	5000.00					
107305480800000300	Railway over Bridges/Under Bridge Flyover		58609.00	58609.00	3500.00	3500.00	3927.00	3927.00	
107305480800000400	Private sector participation (BOT)				5956.00	5956.00			
107305480800010200	Road Development works under CRF		266509.00	266509.00	14310.00	14310.00	12175.00	12175.00	
107305480800000700	Reseach and training, tools,plants, mechanisation & survey		16000.00	16000.00	150.00	150.00			
107305480800000800	UP Vyapar Vikas Nidhi								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>480495.00</b>	<b>480495.00</b>	<b>522586.00</b>	<b>522586.00</b>	<b>413765.00</b>	<b>413765.00</b>	<b>353555.00</b>	<b>353555.00</b>	<b>280994.00</b>	<b>280994.00</b>	<b>412339.70</b>	<b>412339.70</b>
201970.00	201970.00	232883.00	232883.00	171930.00	171930.00	184257.00	184257.00	154594.00	154594.00	176459.00	176459.00
201970.00	201970.00	232883.00	232883.00	171930.00	171930.00	184257.00	184257.00	154594.00	154594.00	176459.00	176459.00
17500.00	17500.00	18274.00	18274.00	5172.00	5172.00	4879.00	4879.00	1380.00	1380.00	1351.00	1351.00
1000.00	1000.00	119.00	119.00	200.00	200.00			368.00	368.00	40.00	40.00
96975.00	96975.00	113747.00	113747.00	103615.00	103615.00	130989.00	130989.00	106608.00	106608.00	120062.00	120062.00
36495.00	36495.00	43396.00	43396.00	40743.00	40743.00	37378.00	37378.00	25438.00	25438.00	48703.00	48703.00
12000.00	12000.00	15923.00	15923.00	16714.00	16714.00	10567.00	10567.00	23000.00	23000.00	11914.00	11914.00
24495.00	24495.00	27473.00	27473.00	24029.00	24029.00	26811.00	26811.00	2438.00	2438.00	36789.00	36789.00
50000.00	50000.00	57347.00	57347.00	22200.00	22200.00	11011.00	11011.00	20800.00	20800.00	6303.00	6303.00
242581.00	242581.00	253734.00	253734.00	204278.00	204278.00	91391.00	91391.00	90456.00	90456.00	108020.70	108020.70
242581.00	242581.00	253734.00	253734.00	204278.00	204278.00	91391.00	91391.00	90456.00	90456.00	108020.70	108020.70
23024.00	23024.00	27369.00	27369.00	15100.00	15100.00			4632.00	4632.00		
23024.00	23024.00	27369.00	27369.00	15100.00	15100.00			4632.00	4632.00		
219557.00	219557.00	226365.00	226365.00	189178.00	189178.00	91391.00	91391.00	85824.00	85824.00	108020.70	108020.70
22005.00	22005.00	22641.00	22641.00	29000.00	29000.00	14371.00	14371.00	20636.00	20636.00	19530.00	19530.00
193952.00	193952.00	201958.00	201958.00	137105.00	137105.00	34080.00	34080.00	51200.00	51200.00	85675.70	85675.70
3600.00	3600.00	1766.00	1766.00	23073.00	23073.00	42940.00	42940.00	13988.00	13988.00	2815.00	2815.00
35944.00	35944.00	35969.00	35969.00	37557.00	37557.00	77907.00	77907.00	35944.00	35944.00	127860.00	127860.00
35944.00	35944.00	35969.00	35969.00	37557.00	37557.00	77907.00	77907.00	35944.00	35944.00	127860.00	127860.00
2000.00	2000.00			1000.00	1000.00			1840.00	1840.00	4883.00	4883.00
15000.00	15000.00	16875.00	16875.00	18100.00	18100.00	20363.00	20363.00	15180.00	15180.00	36586.00	36586.00
4240.00	4240.00			2000.00	2000.00	1125.00	1125.00	3680.00	3680.00	16434.00	16434.00
14554.00	14554.00	19094.00	19094.00	16107.00	16107.00	32819.00	32819.00	14977.00	14977.00	42284.00	42284.00
150.00	150.00			350.00	350.00			267.00	267.00	51.00	51.00
						23600.00	23600.00			27622.00	27622.00



**MAJOR HEAD OF DEVELOPMENT: 107-TRANSPORT**  
**MINOR HEAD OF DEVELOPMENT: 107.3054-ROADS AND BRIDGES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>1073054000000000 PUBLIC WORKS DEPARTMENT</b>					
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>242929.00</b>	<b>242929.00</b>	<b>314126.00</b>	<b>314126.00</b>
10730540300000000	STATE HIGHWAYS	105935.00	105935.00	174239.00	174239.00
10730540380000000	Other Expenditure	105935.00	105935.00	174239.00	174239.00
107305403800000100	Improvement of city portion of National Highways including approaches to kaval towns	1500.00	1500.00	4455.00	4455.00
107305403800000500	Improvement of roads from traffic safety				
107305403800000600	Reconstruction of bridges buslay,byes etc.				
107305403800000700	Strengthening and widening of State Highways & MDR	54600.00	54600.00	121508.00	121508.00
107305403800000800	Construction of missing bridges of Distri and other Roads	49835.00	49835.00	48276.00	48276.00
107305403800000801	RIDF (DS)	19835.00	19835.00	16490.00	16490.00
107305403800000802	State Sector	30000.00	30000.00	31786.00	31786.00
107305403800000803	District Sector				
1073054038000001100	State Road Project-II (EAP)				
107305404000000000	DISTRICT AND OTHER ROADS	39188.00	39188.00	18008.00	18008.00
107305404800000000	Other Expenditure	39188.00	39188.00	18008.00	18008.00
107305404800000300	Recontruction of village roads				
107305404800000301	State Sector				
107305404800000302	District Sector				
107305404800000500	New construction of village roads	39188.00	39188.00	18008.00	18008.00
107305404800000501	RIDF (District Sector)	25388.00	25388.00	17483.00	17483.00
107305404800000502	District Sector				
107305404800000503	State Sector (Land acquisition & decret etc)	13800.00	13800.00	525.00	525.00
107305480000000000	GENERAL	97806.00	97806.00	121879.00	121879.00
107305480800000000	Other Expenditure	97806.00	97806.00	121879.00	121879.00
107305480800000100	Bye-passes in towns having population more than lakh	5000.00	5000.00	7978.00	7978.00
107305480800000300	Railway over Bridges/Under Bridge Flyc	46000.00	46000.00	50000.00	50000.00
107305480800000400	Private sector participation (BOT)	29000.00	29000.00	25089.00	25089.00
107305480800010200	Road Development works under CRF	17706.00	17706.00	22978.00	22978.00
107305480800000700	Research and training, tools,plants, mechanisation & survey	100.00	100.00	92.00	92.00
107305480800000800	UP Vyapar Vikas Nidhi			15742.00	15742.00

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>1811127.00</b>	<b>1811127.00</b>	<b>2042141.70</b>	<b>2042141.70</b>	<b>3666251.00</b>	<b>3666251.00</b>	<b>400263.00</b>	<b>400263.00</b>
773573.00	773573.00	945071.00	945071.00	1707860.00	1707860.00	194505.00	194505.00
773573.00	773573.00	945071.00	945071.00	1707860.00	1707860.00	194505.00	194505.00
25552.00	25552.00	28959.00	28959.00				
1768.00	1768.00	159.00	159.00				
409435.00	409435.00	570096.00	570096.00	1102180.00	1102180.00	109100.00	109100.00
173818.00	173818.00	197977.00	197977.00	605680.00	605680.00	85405.00	85405.00
83530.00	83530.00	63788.00	63788.00	221875.00	221875.00	47500.00	47500.00
90288.00	90288.00	134189.00	134189.00	383805.00	383805.00	37905.00	37905.00
163000.00	163000.00	147880.00	147880.00				
806387.00	806387.00	717353.70	717353.70	683517.00	683517.00	39718.00	39718.00
806387.00	806387.00	717353.70	717353.70	683517.00	683517.00	39718.00	39718.00
98988.00	98988.00	90905.00	90905.00				
98988.00	98988.00	90905.00	90905.00				
707399.00	707399.00	626448.70	626448.70	683517.00	683517.00	39718.00	39718.00
124984.00	124984.00	88274.00	88274.00	668844.00	668844.00	38868.00	38868.00
527254.00	527254.00	489468.70	489468.70				
55161.00	55161.00	48706.00	48706.00	14673.00	14673.00	850.00	850.00
231167.00	231167.00	379717.00	379717.00	1274874.00	1274874.00	166040.00	166040.00
231167.00	231167.00	379717.00	379717.00	1274874.00	1274874.00	166040.00	166040.00
9840.00	9840.00	12861.00	12861.00	774843.00	774843.00	34910.00	34910.00
97780.00	97780.00	127751.00	127751.00	202384.00	202384.00	34500.00	34500.00
44876.00	44876.00	42648.00	42648.00	113841.00	113841.00		
77654.00	77654.00	129350.00	129350.00	182794.00	182794.00	96130.00	96130.00
1017.00	1017.00	143.00	143.00	1012.00	1012.00	500.00	500.00
		66964.00	66964.00				

**MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT**  
**MINOR HEAD OF DEVELOPMENT:107.3054-ROADS AND BRIDGES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>		<b>51618.00</b>	<b>51618.00</b>				
107305480000000000	GENERAL		51618.00	51618.00				
107305480800000000	Other Expenditure		51618.00	51618.00				
107305480800000600	Restoration of Roads & Bridges damaged by flood		51618.00	51618.00				
107305480800010300	Indo-Nepal Border Road (TFC)							
	<b>TOTAL,107.3054 ROADS AND BRIDGES</b>	<b>146840.00</b>	<b>2479618.00</b>	<b>2479618.00</b>	<b>392944.00</b>	<b>392944.00</b>	<b>439535.00</b>	<b>439535.00</b>
	<i>DISTRICT PLAN</i>	<i>103171.00</i>	<i>758986.00</i>	<i>758986.00</i>	<i>241165.00</i>	<i>241165.00</i>	<i>254434.00</i>	<i>254434.00</i>
	<i>From State Budget</i>	<i>146840.00</i>	<i>2479618.00</i>	<i>2479618.00</i>	<i>392944.00</i>	<i>392944.00</i>	<i>439535.00</i>	<i>439535.00</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21

480495.00 480495.00 522586.00 522586.00 413765.00 413765.00 353555.00 353555.00 280994.00 280994.00 412339.70 412339.70

250981.00 250981.00 267891.00 267891.00 197919.00 197919.00 59018.00 59018.00 99468.00 99468.00 117119.70 117119.70  
480495.00 480495.00 522586.00 522586.00 413765.00 413765.00 353555.00 353555.00 280994.00 280994.00 412339.70 412339.70

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT  
 MINOR HEAD OF DEVELOPMENT:107.3054-ROADS AND BRIDGES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
	2	22	23	24	25
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>	<b>6250.00</b>	<b>6250.00</b>		
107305480000000000	GENERAL	6250.00	6250.00		
107305480800000000	Other Expenditure	6250.00	6250.00		
107305480800000600	Restoration of Roads & Bridges damaged by flood				
107305480800010300	Indo-Nepal Border Road (TFC)	6250.00	6250.00		
	<b>TOTAL,107.3054 ROADS AND BRIDGES</b>	<b>249179.00</b>	<b>249179.00</b>	<b>314126.00</b>	<b>314126.00</b>
	<i>DISTRICT PLAN</i>	<i>45223.00</i>	<i>45223.00</i>	<i>33973.00</i>	<i>33973.00</i>
	<i>From State Budget</i>	<i>249179.00</i>	<i>249179.00</i>	<i>314126.00</i>	<i>314126.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>6250.00</b>	<b>6250.00</b>			<b>18750.00</b>	<b>18750.00</b>	<b>6250.00</b>	<b>6250.00</b>
6250.00	6250.00			18750.00	18750.00	6250.00	6250.00
6250.00	6250.00			18750.00	18750.00	6250.00	6250.00
6250.00	6250.00			18750.00	18750.00	6250.00	6250.00
<b>1817377.00</b>	<b>1817377.00</b>	<b>2042141.70</b>	<b>2042141.70</b>	<b>3685001.00</b>	<b>3685001.00</b>	<b>406513.00</b>	<b>406513.00</b>
<i>834756.00</i>	<i>834756.00</i>	<i>732435.70</i>	<i>732435.70</i>	<i>890719.00</i>	<i>890719.00</i>	<i>86368.00</i>	<i>86368.00</i>
<i>1817377.00</i>	<i>1817377.00</i>	<i>2042141.70</i>	<i>2042141.70</i>	<i>3685001.00</i>	<i>3685001.00</i>	<i>406513.00</i>	<i>406513.00</i>

**MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT**  
**MINOR HEAD OF DEVELOPMENT:107.3055 - ROAD TRANSPORT**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>107305510000000000 NON-ROADWAYS</b>								
<b>A- Schemes completed upto 2011-12</b>			<b>173.00</b>	<b>173.00</b>	<b>60.00</b>	<b>60.00</b>	<b>56.77</b>	<b>56.77</b>
107305510801000000	URBAN AND GENERAL TRANSPORT		173.00	173.00	60.00	60.00	56.77	56.77
107305510801000500	Construction and strengthening of checkpost		78.00	78.00	18.00	18.00	14.77	14.77
107305510801000600	Extension of Administrative building of transport commissioner		95.00	95.00	42.00	42.00	42.00	42.00
107305510800000300	Establishment of motor vehicle testing station							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>755.17</b>	<b>6191.00</b>	<b>3800.00</b>	<b>560.00</b>	<b>420.00</b>	<b>553.38</b>	<b>420.00</b>
107305510050000000	LAND AND BUILDING	755.17	3800.00	3800.00	420.00	420.00	420.00	420.00
107305510050000100	Purchase of Land building for H.Q. and Regional Office	755.17	3800.00	3800.00	420.00	420.00	420.00	420.00
107305510800000000	Other Expenditure		1891.00		70.00		68.75	
107305510800000100	Computerization work at H.Q. & Regional Office		1891.00		70.00		68.75	
107305510801000000	URBAN AND GENERAL TRANSPORT		500.00		70.00		64.63	
107305510801000400	Road Safety Wing		500.00		70.00		64.63	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>			<b>500.00</b>	<b>500.00</b>				
107305510801000000	URBAN AND GENERAL TRANSPORT		500.00	500.00				
107305510800000000	Other Expenditure		500.00	500.00				
107305510800000200	World class driving school as PPP projects		500.00	500.00				
107305510800000400	To provide mobile medical facility to persons injured in road accidents on state and national highways							
107305510800000500	Weigh in motion (WIM) system to track over loaded heavy vehicles							
<b>TOTAL- NON-ROADWAYS</b>		<b>755.17</b>	<b>6864.00</b>	<b>4473.00</b>	<b>620.00</b>	<b>480.00</b>	<b>610.15</b>	<b>476.77</b>
<b>DISTRICT PLAN</b>			<b>500.00</b>		<b>80.00</b>		<b>80.00</b>	
<b>From State Budget</b>		<b>755.17</b>	<b>6864.00</b>	<b>4473.00</b>	<b>620.00</b>	<b>480.00</b>	<b>610.15</b>	<b>476.77</b>
<b>From Public Sector Enterprises</b>								
<b>From Rural Local Bodies</b>								
<b>From Urban Bodies</b>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>110.57</b>	<b>110.57</b>	<b>72.47</b>	<b>72.47</b>	<b>100.00</b>	<b>100.00</b>	<b>54.15</b>	<b>54.15</b>				
110.57	110.57	72.47	72.47	100.00	100.00	54.15	54.15				
60.00	60.00	0.75	0.75								
50.57	50.57	71.72	71.72	100.00	100.00	54.15	54.15				
<b>789.43</b>	<b>500.76</b>	<b>779.88</b>	<b>499.03</b>	<b>440.00</b>	<b>173.43</b>	<b>476.21</b>	<b>219.26</b>	<b>1500.00</b>	<b>86.52</b>	<b>667.49</b>	<b>86.52</b>
500.76	500.76	499.03	499.03	173.43	173.43	219.26	219.26	86.52	86.52	86.52	86.52
500.76	500.76	499.03	499.03	173.43	173.43	219.26	219.26	86.52	86.52	86.52	86.52
158.00		155.67		166.57		157.32		1413.48		570.97	
158.00		155.67		166.57		157.32		1413.48		570.97	
130.67		125.18		100.00		99.63				10.00	
130.67		125.18		100.00		99.63				10.00	
<b>900.00</b>	<b>611.33</b>	<b>852.35</b>	<b>571.50</b>	<b>540.00</b>	<b>273.43</b>	<b>530.36</b>	<b>273.41</b>	<b>1500.00</b>	<b>86.52</b>	<b>667.49</b>	<b>86.52</b>
900.00	611.33	852.35	571.50	540.00	273.43	530.36	273.41	1500.00	86.52	667.49	86.52



MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT  
MINOR HEAD OF DEVELOPMENT:107.3055 - ROAD TRANSPORT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>107305510000000000 NON-ROADWAYS</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>143.00</b>	<b>143.00</b>		
107305510801000000	URBAN AND GENERAL TRANSPORT	143.00	143.00		
107305510801000500	Construction and strengthening of checkpost				
107305510801000600	Extension of Administrative building of transport commissioner				
107305510800000300	Establishment of motor vehicle testing station	143.00	143.00		
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>856.99</b>	<b>646.99</b>	<b>975.58</b>	<b>769.43</b>
107305510050000000	LAND AND BUILDING	646.99	646.99	769.43	769.43
107305510050000100	Purchase of Land building for H.Q. and Regional Office	646.99	646.99	769.43	769.43
107305510800000000	Other Expenditure	190.00		187.35	
107305510800000100	Computerization work at H.Q. & Regional Office	190.00		187.35	
107305510801000000	URBAN AND GENERAL TRANSPORT	20.00		18.80	
107305510801000400	Road Safety Wing	20.00		18.80	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>		<b>1.00</b>			
107305510801000000	URBAN AND GENERAL TRANSPORT	1.00			
107305510800000000	Other Expenditure	1.00			
107305510800000200	World class driving school as PPP projects	1.00			
107305510800000400	To provide mobile medical facility to persons injured in road accidents on state and national highways				
107305510800000500	Weigh in motion (WIM) system to track over loaded heavy vehicles				
<b>TOTAL- NON-ROADWAYS</b>		<b>1000.99</b>	<b>789.99</b>	<b>975.58</b>	<b>769.43</b>
<b>DISTRICT PLAN</b>					
<i>From State Budget</i>		<i>1000.99</i>	<i>789.99</i>	<i>975.58</i>	<i>769.43</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>413.57</b>	<b>413.57</b>	<b>183.39</b>	<b>183.39</b>	<b>610.00</b>	<b>610.00</b>		
413.57	413.57	183.39	183.39	610.00	610.00		
78.00	78.00	15.52	15.52				
192.57	192.57	167.87	167.87				
143.00	143.00			610.00	610.00		
<b>4146.42</b>	<b>1827.70</b>	<b>3452.54</b>	<b>1994.24</b>	<b>6399.97</b>	<b>5491.72</b>	<b>999.97</b>	<b>591.72</b>
1827.70	1827.70	1994.24	1994.24	5491.72	5491.72	591.72	591.72
1827.70	1827.70	1994.24	1994.24	5491.72	5491.72	591.72	591.72
1998.05		1140.06		678.25		408.25	
1998.05		1140.06		678.25		408.25	
320.67		318.24		230.00			
320.67		318.24		230.00			
<b>1.00</b>				<b>3089.03</b>	<b>600.00</b>	<b>100.00</b>	
1.00				3089.03	600.00	100.00	
1.00				3089.03	600.00	100.00	
1.00				600.00	600.00		
				2389.03			
				100.00		100.00	
<b>4560.99</b>	<b>2241.27</b>	<b>3635.93</b>	<b>2177.63</b>	<b>10099.00</b>	<b>6701.72</b>	<b>1099.97</b>	<b>591.72</b>
4560.99	2241.27	3635.93	2177.63	10099.00	6701.72	1099.97	591.72

**MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT**  
**MINOR HEAD OF DEVELOPMENT:107.3055 - ROAD TRANSPORT**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>1073055200000000 ROAD WAYS</b>		<b>221370.00</b>	<b>221370.00</b>	<b>23104.00</b>	<b>23104.00</b>	<b>9900.00</b>	<b>9900.00</b>	
<b>A- Schemes completed upto 2011-12</b>		<b>1734.00</b>	<b>1734.00</b>					
107305520190000000	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING	1734.00	1734.00					
107305520190000100	Share capital to State Road Transport Corporation	1734.00	1734.00					
107305520190000102	Bus Body Building	1734.00	1734.00					
107305520800000000	Other Expenditure							
107305520800000106	Passenger Amenities							
107305520800000107	Assistance for construction of Bus stations/ workshops							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>219636.00</b>	<b>219636.00</b>	<b>23104.00</b>	<b>23104.00</b>	<b>9900.00</b>	<b>9900.00</b>	
107305520190000000	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING	2266.00	2266.00					
107305520190000100	Share capital to State Road Transport Corporation	2266.00	2266.00					
107305520190000101	Purchase of Chasis	2266.00	2266.00					
107305520800000000	Other Expenditure	217370.00	217370.00	23104.00	23104.00	9900.00	9900.00	
107305520800000100	Assistance to U.P. State Road Transport Corporation	217370.00	217370.00	23104.00	23104.00	9900.00	9900.00	
107305520800000101	Purchase of Chasis	102559.00	102559.00	12084.00	12084.00	4623.00	4623.00	
107305520800000102	Bus Body Building	85029.00	85029.00	9266.00	9266.00	2959.00	2959.00	
107305520800000103	Renovation Cost	1800.00	1800.00	250.00	250.00	1890.00	1890.00	
107305520800000104	Land and Building	23250.00	23250.00	904.00	904.00	256.00	256.00	
107305520800000105	Tools, Plants, Furniture	1500.00	1500.00	200.00	200.00	57.00	57.00	
107305520800000108	Computerisation/ Other investment working Capital	3232.00	3232.00	400.00	400.00	115.00	115.00	
<b>TOTAL,107.3055-ROAD TRANSPORT</b>		<b>755.17</b>	<b>228234.00</b>	<b>225843.00</b>	<b>23724.00</b>	<b>23584.00</b>	<b>10510.15</b>	<b>10376.77</b>
<b>DISTRICT PLAN</b>			<b>500.00</b>					
<b>From State Budget</b>		<b>755.17</b>	<b>9130.00</b>	<b>6739.00</b>	<b>620.00</b>	<b>480.00</b>	<b>610.15</b>	<b>476.77</b>
<b>From Public Sector Enterprises</b>			<b>217370.00</b>	<b>217370.00</b>	<b>23104.00</b>	<b>23104.00</b>	<b>9900.00</b>	<b>9900.00</b>
<b>From Rural Local Bodies</b>								
<b>From Urban Bodies</b>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
16656.00	16656.00	20221.00	20221.00	19100.00	19100.00	15555.00	15555.00	19526.00	19526.00	15379.00	15379.00
16656.00	16656.00	20221.00	20221.00	19100.00	19100.00	15555.00	15555.00	19526.00	19526.00	15379.00	15379.00
1000.00	1000.00	1000.00	1000.00								
1000.00	1000.00	1000.00	1000.00								
1000.00	1000.00	1000.00	1000.00								
15656.00	15656.00	19221.00	19221.00	19100.00	19100.00	15555.00	15555.00	19526.00	19526.00	15379.00	15379.00
15656.00	15656.00	19221.00	19221.00	19100.00	19100.00	15555.00	15555.00	19526.00	19526.00	15379.00	15379.00
8310.00	8310.00	9185.00	9185.00	10300.00	10300.00	6835.00	6835.00	9826.00	9826.00	7548.00	7548.00
6650.00	6650.00	8690.00	8690.00	7045.00	7045.00	6743.00	6743.00	7035.00	7035.00	5867.00	5867.00
300.00	300.00	203.00	203.00	1200.00	1200.00	1556.00	1556.00	1260.00	1260.00	1865.00	1865.00
182.00	182.00	1077.00	1077.00	200.00	200.00	334.00	334.00	650.00	650.00	67.00	67.00
100.00	100.00	38.00	38.00	100.00	100.00	39.00	39.00	350.00	350.00	32.00	32.00
114.00	114.00	28.00	28.00	255.00	255.00	48.00	48.00	405.00	405.00		
17556.00	17267.33	21073.35	20792.50	19640.00	19373.43	16085.36	15828.41	21026.00	19612.52	16046.49	15465.52
1900.00	1611.33	1852.35	1571.50	540.00	273.43	530.36	273.41	1500.00	86.52	667.49	86.52
15656.00	15656.00	19221.00	19221.00	19100.00	19100.00	15555.00	15555.00	19526.00	19526.00	15379.00	15379.00

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT  
MINOR HEAD OF DEVELOPMENT:107.3055 - ROAD TRANSPORT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>10730552000000000</b>	<b>ROADWAYS</b>	<b>10262.00</b>	<b>10262.00</b>	<b>10773.00</b>	<b>10773.00</b>
<b>A- Schemes completed upto 2011-12</b>					
107305520190000000	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING				
107305520190000100	Share capital to State Road Transport Corporation				
107305520190000102	Bus Body Building				
107305520800000000	Other Expenditure				
107305520800000106	Passenger Amenities				
107305520800000107	Assistance for construction of Bus stations/ workshops				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>10262.00</b>	<b>10262.00</b>	<b>10773.00</b>	<b>10773.00</b>
107305520190000000	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING	4000.00	4000.00	4000.00	4000.00
107305520190000100	Share capital to State Road Transport Corporation	4000.00	4000.00	4000.00	4000.00
107305520190000101	Purchase of Chasis	4000.00	4000.00	4000.00	4000.00
107305520800000000	Other Expenditure	6262.00	6262.00	6773.00	6773.00
107305520800000100	Assistance to U.P. State Road Transport Corporation	6262.00	6262.00	6773.00	6773.00
107305520800000101	Purchase of Chasis	4100.00	4100.00	3267.00	3267.00
107305520800000102	Bus Body Building	2100.00	2100.00	2773.00	2773.00
107305520800000103	Renovation Cost	32.00	32.00	684.00	684.00
107305520800000104	Land and Building	30.00	30.00	26.00	26.00
107305520800000105	Tools, Plants, Furniture			23.00	23.00
107305520800000108	Computerisation/ Other investment working Capital				
<b>TOTAL,107.3055-ROAD TRANSPORT</b>		<b>11262.99</b>	<b>11051.99</b>	<b>11748.58</b>	<b>11542.43</b>
<b>DISTRICT PLAN</b>					
<i>From State Budget</i>		<i>5000.99</i>	<i>4789.99</i>	<i>4975.58</i>	<i>4769.43</i>
<i>From Public Sector Enterprises</i>		<i>6262.00</i>	<i>6262.00</i>	<i>6773.00</i>	<i>6773.00</i>
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					



MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT

MINOR HEAD OF DEVELOPMENT:107.3056 - INLAND WATER TRANSPORT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content		Total
1	2	3	4	5	6	7	8	9
<b>1073056000000000 INLAND WATER TRANSPORT</b>								
	<b>A- Schemes completed upto 2011-12</b>			<b>12.00</b>				
107305600800000000	OTHER EXPENDITURE			12.00				
107305600800010100	Inland Water Tranport corridor from Gaughat to Gomti Barrage at Lucknow (CSS)			12.00				
	<b>TOTAL,107-3056-INLAND WATER TRANSPORT</b>			<b>12.00</b>				
	<i>DISTRICT PLAN</i>							
	<i>From State Budget</i>			12.00				
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21

3.00

3.00

3.00

3.00

3.00



**MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT**  
**MINOR HEAD OF DEVELOPMENT:107.3056 - INLAND WATER TRANSPORT**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25

**1073056000000000 INLAND WATER TRANSPORT**

**A- Schemes completed upto 2011-12**

107305600800000000 OTHER EXPENDITURE

107305600800010100 Inland Water Tranport corridoor from  
Gaughat to Gomti Barrage at Lucknow (CSS)

**TOTAL,107-3056-INLAND WATER  
TRANSPORT**

*DISTRICT PLAN*  
*From State Budget*  
*From Public Sector Enterprises*  
*From Rural Local Bodies*  
*From Urban Bodies*

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<hr/>							
<b>3.00</b>							
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3.00							
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3.00							
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<b>3.00</b>							
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3.00							
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**MAJOR HEAD OF DEVELOPMENT: 109 - SCIENCE, TECHNOLOGY AND ENVIRONMENT**  
**MINOR HEAD OF DEVELOPMENT: 109.3425 - SCIENTIFIC RESEARCH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>			<b>7591.15</b>	<b>1823.00</b>	<b>2723.00</b>	<b>2033.00</b>	<b>2723.00</b>	<b>2033.00</b>
109342501200000000	Assistance to other Scientific bodies		7591.15	1823.00	2723.00	2033.00	2723.00	2033.00
109342501200000900	Planetarium (Rampur)				1550.59	1550.59	1550.59	1550.59
109342501200001200	Research and chosen area of science and technology		2550.00	450.00	390.00	90.00	390.00	90.00
109342501200001300	Technological innovations		200.00		30.00		30.00	
109342501200001400	Entrepreneurship promotion		250.00		50.00		50.00	
109342501200001500	Propogation of scientific approach amongst masses		500.00		50.00		50.00	
109342501200001501	S&T Communication and awareness		500.00		50.00		50.00	
109342501200001502	Establishment of Science Parks							
109342501200001503	Establishment of DSC/RSTC							
109342501200001600	Planetaria at Educational Tofler Society especially children		1841.15	923.00	150.00	150.00	150.00	150.00
109342501200001700	Infrastructure support and development of the Council		250.00		50.00		50.00	
109342501200001800	Biotechnology infrastructure and capacity development		1500.00	450.00	200.00	90.00	200.00	90.00
109342501200001801	Infrastructure and capability development		1500.00	450.00	200.00	90.00	200.00	90.00
109342501200001802	Establishment of Bio-technology park							
109342501200001803	Mapping of Science and technology needs							
109342501200001900	Bio-fertiliser Unit				152.41	152.41	152.41	152.41
109342501200002000	Scientific fame and popularity (DS)		500.00		100.00		100.00	
109342501200002100	Planetarium, Gorakhpur							
109342501200002200	Sandila Vigyan Park							
109342501200002300	Innovation cell							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>71.50</b>		<b>12.00</b>		<b>12.00</b>	
109342501200000000	Assistance to other Scientific bodies		71.50		12.00		12.00	
109342501200010300	Patent Cell (CSS)		71.50		12.00		12.00	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
109342501200000000	Assistance to other Scientific bodies							
109342501200002400	- R & D in demand driven areas of State							
109342501200002500	- Technology transfer/development as per State's needs							
109342501200002600	- Science popularisation							
109342501200002700	- Bio-tech development and promotion							
109342501200002800	- Planetaria and S & T parks							
109342501200002900	- Training in frontier areas							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>1038.00</b>		<b>999.73</b>		<b>1829.93</b>	<b>10.00</b>	<b>1829.93</b>	<b>10.00</b>	<b>1237.00</b>		<b>1237.00</b>	
1038.00		999.73		1829.93	10.00	1829.93	10.00	1237.00		1237.00	
				851.29		851.29					
250.00		250.00		155.00		155.00		255.00		255.00	
38.00		38.00		22.00		22.00		14.00		14.00	
50.00		50.00		25.00		25.00		27.00		27.00	
150.00		150.00		81.00		81.00		128.00		128.00	
150.00		150.00		81.00		81.00		128.00		128.00	
200.00		200.00		126.00		126.00		463.00		463.00	
50.00		50.00		45.00		45.00		46.00		46.00	
200.00		161.73		91.00		91.00		120.00		120.00	
194.00		155.73		88.00		88.00		112.50		112.50	
6.00		6.00		3.00		3.00		7.50		7.50	
100.00		100.00		81.00		81.00		184.00		184.00	
				342.64		342.64					
				10.00	10.00	10.00	10.00				
<b>12.00</b>		<b>12.00</b>		<b>4.00</b>		<b>4.00</b>		<b>23.00</b>		<b>23.00</b>	
12.00		12.00		4.00		4.00		23.00		23.00	
12.00		12.00		4.00		4.00		23.00		23.00	

**MAJOR HEAD OF DEVELOPMENT:109 - SCIENCE,TECHNOLOGY AND ENVIRONMENT**  
**MINOR HEAD OF DEVELOPMENT:109.3.425 - SCIENTIFIC RESEARCH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>		<b>1245.00</b>		<b>1145.00</b>	
109342501200000000	Assistance to other Scientific bodies	1245.00		1145.00	
109342501200000900	Planetarium (Rampur)				
109342501200001200	Research and chosen area of science and technology	255.00		255.00	
109342501200001300	Technological innovations	14.00		14.00	
109342501200001400	Entrepreneurship promotion	10.00		10.00	
109342501200001500	Propogation of scientific approach amongst masses	128.00		128.00	
109342501200001501	S&T Communication and awareness	128.00		128.00	
109342501200001502	Establishment of Science Parks				
109342501200001503	Establishment of DSC/RSTC				
109342501200001600	Planetaria at Educational Tofler Society especially children	296.50		296.50	
109342501200001700	Infrastructure support and development of the Council	40.00		40.00	
109342501200001800	Biotechnology infrastructure and capacity development	117.50		117.50	
109342501200001801	Infrastructure and capability development	112.50		112.50	
109342501200001802	Establishment of Bio-technology park				
109342501200001803	Mapping of Science and technology needs	5.00		5.00	
109342501200001900	Bio-fertiliser Unit				
109342501200002000	Scientific fame and popularity (DS)	184.00		184.00	
109342501200002100	Planetarium, Gorakhpur				
109342501200002200	Sandila Vigyan Park				
109342501200002300	Innovation cell	200.00		100.00	
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>15.00</b>		<b>15.00</b>	
109342501200000000	Assistance to other Scientific bodies	15.00		15.00	
109342501200010300	Patent Cell (CSS)	15.00		15.00	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
109342501200000000	Assistance to other Scientific bodies				
109342501200002400	- R & D in demand driven areas of State				
109342501200002500	- Technology transfer/development as per State's needs				
109342501200002600	- Science popularisation				
109342501200002700	- Bio-tech development and promotion				
109342501200002800	- Planetaria and S & T parks				
109342501200002900	- Training in frontier areas				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>8072.93</b>	<b>2043.00</b>	<b>7934.66</b>	<b>2043.00</b>				
8072.93	2043.00	7934.66	2043.00				
2401.88	1550.59	2401.88	1550.59				
1305.00	90.00	1305.00	90.00				
118.00		118.00					
162.00		162.00					
537.00		537.00					
537.00		537.00					
1235.50	150.00	1235.50	150.00				
231.00		231.00					
728.50	90.00	690.23	90.00				
707.00	90.00	668.73	90.00				
21.50		21.50					
152.41	152.41	152.41	152.41				
649.00		649.00					
342.64		342.64					
10.00	10.00	10.00	10.00				
200.00		100.00					
<b>66.00</b>		<b>66.00</b>		<b>80.00</b>		<b>16.00</b>	
66.00		66.00		80.00		16.00	
66.00		66.00		80.00		16.00	
				<b>8745.00</b>	<b>900.00</b>	<b>1244.00</b>	<b>175.00</b>
				<b>8745.00</b>	<b>900.00</b>	<b>1244.00</b>	<b>175.00</b>
				1865.00		160.00	
				311.00		45.00	
				529.00		193.00	
				1210.00	500.00	175.00	175.00
				2079.00	400.00	390.00	
				102.00		15.00	

**MAJOR HEAD OF DEVELOPMENT:109 - SCIENCE,TECHNOLOGY AND ENVIRONMENT**  
**MINOR HEAD OF DEVELOPMENT:109.3425 - SCIENTIFIC RESEARCH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
109342501200003000	- Mapping of S & T needs							
109342501200003100	- Innovation cell							
109342501200003200	- Infrastructure support of CST (DS)							
109342501200003300	- District Plan for Science popularisation							
<b>TOTAL : COUNCIL OF SCIENCE AND TECHNOLOGY</b>			<b>7662.65</b>	<b>1823.00</b>	<b>2735.00</b>	<b>2033.00</b>	<b>2735.00</b>	<b>2033.00</b>
<i>DISTRICT PLAN</i>			<i>500.00</i>		<i>100.00</i>		<i>100.00</i>	
<i>From State Budget</i>			<i>7662.65</i>	<i>1823.00</i>	<i>2735.00</i>	<i>2033.00</i>	<i>2735.00</i>	<i>2033.00</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>109342502000000000 REMOTE SENSING APPLICATIONS CENTRE</b>								
<b>A- Schemes completed upto 2011-12</b>			<b>7.50</b>	<b>1446.50</b>	<b>235.00</b>	<b>150.00</b>	<b>15.00</b>	<b>150.00</b>
109342502200000000	Assistance to other Scientific bodies		7.50	1446.50	235.00	150.00	15.00	150.00
109342502200010100	Creating natural resources database in 2 districts (CSS)		6.50	50.00		10.00		10.00
109342502200010200	National Natural Resource Information System (CSS)		1.00	10.00		10.00		10.00
109342502200002700	Preparation of watershed atlas of UP on 1:50,000 and 1:25,000 scale showing microwatersheds of 500-1000 ha sized based on standard coding of AISLUS			3.00		3.00		3.00
109342502200002800	Cadstral resources data base			400.00		92.00		92.00
109342502200002900	Remote Sensing Applications R & D Projects (Forestry, water, mineral resources and urban)			368.50				
109342502200003000	Creation of microwave remote sensing data processing facility			195.00	195.00	10.00	10.00	10.00
109342502200003100	Decision, support system and disaster management			300.00		5.00	5.00	5.00
109342502200003200	Health Management			50.00		5.00		5.00
109342502200003300	Technology Awareness Programme			30.00		10.00		10.00
109342502200003400	Information acquisition and extension			40.00	40.00	5.00		5.00
109342502200003500	Strengthening of infrastructure facilities of RSAC							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
109342502200000000	Assistance to other Scientific bodies							
109342502200003600	Natural resources at cadastral level in 8 selected districts of UP							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>1050.00</b>		<b>1011.73</b>		<b>1833.93</b>	<b>10.00</b>	<b>1833.93</b>	<b>10.00</b>	<b>1260.00</b>		<b>1260.00</b>	
<i>100.00</i>		<i>100.00</i>		<i>81.00</i>		<i>81.00</i>		<i>184.00</i>		<i>184.00</i>	
<i>1050.00</i>		<i>1011.73</i>		<i>1833.93</i>	<i>10.00</i>	<i>1833.93</i>	<i>10.00</i>	<i>1260.00</i>		<i>1260.00</i>	
<b>150.00</b>	<b>34.00</b>	<b>150.00</b>	<b>34.00</b>	<b>270.00</b>	<b>85.00</b>	<b>270.00</b>	<b>85.00</b>	<b>540.00</b>	<b>255.00</b>	<b>528.93</b>	<b>243.93</b>
150.00	34.00	150.00	34.00	270.00	85.00	270.00	85.00	540.00	255.00	528.93	243.93
10.00		10.00		25.00		25.00		35.00		35.00	
5.00		5.00									
50.00		50.00		60.00		60.00		113.00		113.00	
20.00		20.00		80.00		80.00		88.00		88.00	
24.00	24.00	24.00	24.00	45.00	45.00	45.00	45.00	40.00	40.00	40.00	40.00
8.00		8.00						28.00		28.00	
8.00		8.00		9.00		9.00		9.00		9.00	
10.00		10.00		11.00		11.00		12.00		12.00	
10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00
5.00		5.00		30.00	30.00	30.00	30.00	200.00	200.00	188.93	188.93



MAJOR HEAD OF DEVELOPMENT: 109 - SCIENCE, TECHNOLOGY AND ENVIRONMENT  
 MINOR HEAD OF DEVELOPMENT: 109.3425 - SCIENTIFIC RESEARCH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
109342501200003000	- Mapping of S & T needs				
109342501200003100	- Innovation cell				
109342501200003200	- Infrastructure support of CST (DS)				
109342501200003300	- District Plan for Science popularisation				
<b>TOTAL : COUNCIL OF SCIENCE AND TECHNOLOGY</b>		<b>1260.00</b>		<b>1160.00</b>	
<i>DISTRICT PLAN</i>		<i>184.00</i>		<i>184.00</i>	
<i>From State Budget</i>		<i>1260.00</i>		<i>1160.00</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>109342502000000000 REMOTE SENSING APPLICATIONS CENTRE</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>514.00</b>	<b>235.00</b>	<b>479.00</b>	<b>235.00</b>
109342502200000000	Assistance to other Scientific bodies	514.00	235.00	479.00	235.00
109342502200010100	Creating natural resources database in 2 districts (CSS)	35.00			
109342502200010200	National Natural Resource Information System (CSS)				
109342502200002700	Preparation of watershed atlas of UP on 1:50,000 and 1:25,000 scale showing microwatersheds of 500-1000 ha sized based on standard coding of AISLUS				
109342502200002800	Cadstral resources data base				
109342502200002900	Remote Sensing Applications R & D Projects (Forestry, water, mineral resources and urban)	105.00		105.00	
109342502200003000	Creation of microwave remote sensing data processing facility	90.00	90.00	90.00	90.00
109342502200003100	Decision, support system and disaster management	52.00		52.00	
109342502200003200	Health Management	9.00		9.00	
109342502200003300	Technology Awareness Programme	78.00		78.00	
109342502200003400	Information acquisition and extension	20.00	20.00	20.00	20.00
109342502200003500	Strengthening of infrastructure facilities of RSAC	125.00	125.00	125.00	125.00
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
109342502200000000	Assistance to other Scientific bodies				
109342502200003600	Natural resources at cadastral level in 8 selected districts of UP				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				47.00		6.00	
				1375.00		100.00	
				415.00		60.00	
				812.00		100.00	
<b>8138.93</b>	<b>2043.00</b>	<b>8000.66</b>	<b>2043.00</b>	<b>8825.00</b>	<b>900.00</b>	<b>1260.00</b>	<b>175.00</b>
<i>649.00</i>		<i>649.00</i>					
<b>8138.93</b>	<b>2043.00</b>	<b>8000.66</b>	<b>2043.00</b>	<b>8825.00</b>	<b>900.00</b>	<b>1260.00</b>	<b>175.00</b>
<b>1624.00</b>	<b>624.00</b>	<b>1577.93</b>	<b>612.93</b>				
1624.00	624.00	1577.93	612.93				
115.00		80.00					
15.00		15.00					
3.00		3.00					
315.00		315.00					
293.00		293.00					
209.00	209.00	209.00	209.00				
93.00	5.00	93.00	5.00				
40.00		40.00					
121.00		121.00					
60.00	55.00	60.00	55.00				
360.00	355.00	348.93	343.93				
				<b>3700.00</b>	<b>1612.00</b>	<b>514.00</b>	<b>203.30</b>
				3700.00	1612.00	514.00	203.30
				230.00		38.00	

**MAJOR HEAD OF DEVELOPMENT:109 - SCIENCE,TECHNOLOGY AND ENVIRONMENT**

**MINOR HEAD OF DEVELOPMENT:109.3425 - SCIENTIFIC RESEARCH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
109342502200003700	Strengthening of image processing and GIS facilities and establishment of web portal							
109342502200003800	Monitoring and management of flood and drought in UP							
109342502200003900	Development of infrastructural facilities							
109342502200004000	Traning programmes in remote sensing and GIS							
109342502200004100	Creation of facilities for E-books, E-journals and books							
109342502200004200	Research projects related with remote sensing and GIS							
109342502200004300	Priorities developmental schemes related with remote sensing and GIS							
	<b>TOTAL : REMOTE SENSING APPLICATION CENTRE</b>	<b>7.50</b>	<b>1446.50</b>	<b>235.00</b>	<b>150.00</b>	<b>15.00</b>	<b>150.00</b>	<b>15.00</b>
	<i>DISTRICT PLAN</i>							
	<i>From State Budget</i>	<i>7.50</i>	<i>1446.50</i>	<i>235.00</i>	<i>150.00</i>	<i>15.00</i>	<i>150.00</i>	<i>15.00</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
	<b>TOTAL,109.3425- SCIENTIFIC RESEARCH</b>	<b>7.50</b>	<b>9109.15</b>	<b>2058.00</b>	<b>2885.00</b>	<b>2048.00</b>	<b>2885.00</b>	<b>2048.00</b>
	<i>DISTRICT PLAN</i>		<i>500.00</i>		<i>100.00</i>		<i>100.00</i>	
	<i>From State Budget</i>	<i>7.50</i>	<i>9109.15</i>	<i>2058.00</i>	<i>2885.00</i>	<i>2048.00</i>	<i>2885.00</i>	<i>2048.00</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
150.00	34.00	150.00	34.00	270.00	85.00	270.00	85.00	540.00	255.00	528.93	243.93
<i>150.00</i>	<i>34.00</i>	<i>150.00</i>	<i>34.00</i>	<i>270.00</i>	<i>85.00</i>	<i>270.00</i>	<i>85.00</i>	<i>540.00</i>	<i>255.00</i>	<i>528.93</i>	<i>243.93</i>
1200.00	34.00	1161.73	34.00	2103.93	95.00	2103.93	95.00	1800.00	255.00	1788.93	243.93
<i>100.00</i>		<i>100.00</i>		<i>81.00</i>		<i>81.00</i>		<i>184.00</i>		<i>184.00</i>	
<i>1200.00</i>	<i>34.00</i>	<i>1161.73</i>	<i>34.00</i>	<i>2103.93</i>	<i>95.00</i>	<i>2103.93</i>	<i>95.00</i>	<i>1800.00</i>	<i>255.00</i>	<i>1788.93</i>	<i>243.93</i>

MAJOR HEAD OF DEVELOPMENT:109 - SCIENCE,TECHNOLOGY AND ENVIRONMENT  
MINOR HEAD OF DEVELOPMENT:109.3425 - SCIENTIFIC RESEARCH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
109342502200003700	Strengthening of image processing and GIS facilities and establishment of web portal				
109342502200003800	Monitoring and management of flood and drought in UP				
109342502200003900	Development of infrastructural facilities				
109342502200004000	Traning programmes in remote sensing and GIS				
109342502200004100	Creation of facilities for E-books, E-journals and books				
109342502200004200	Research projects related with remote sensing and GIS				
109342502200004300	Priorities developmental schemes related with remote sensing and GIS				
	<b>TOTAL : REMOTE SENSING APPLICATION CENTRE</b>	<b>514.00</b>	<b>235.00</b>	<b>479.00</b>	<b>235.00</b>
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>514.00</i>	<i>235.00</i>	<i>479.00</i>	<i>235.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
	<b>TOTAL,109.3425- SCIENTIFIC RESEARCH</b>	<b>1774.00</b>	<b>235.00</b>	<b>1639.00</b>	<b>235.00</b>
	<i>DISTRICT PLAN</i>	<i>184.00</i>		<i>184.00</i>	
	<i>From State Budget</i>	<i>1774.00</i>	<i>235.00</i>	<i>1639.00</i>	<i>235.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				450.00	450.00	74.30	74.30
				216.00		29.00	
				912.00	912.00	129.00	129.00
				380.00		55.00	
				250.00	250.00		
				615.00		120.00	
				647.00		68.70	
<b>1624.00</b>	<b>624.00</b>	<b>1577.93</b>	<b>612.93</b>	<b>3700.00</b>	<b>1612.00</b>	<b>514.00</b>	<b>203.30</b>
<i>1624.00</i>	<i>624.00</i>	<i>1577.93</i>	<i>612.93</i>	<i>3700.00</i>	<i>1612.00</i>	<i>514.00</i>	<i>203.30</i>
<b>9762.93</b>	<b>2667.00</b>	<b>9578.59</b>	<b>2655.93</b>	<b>12525.00</b>	<b>2512.00</b>	<b>1774.00</b>	<b>378.30</b>
<i>649.00</i>		<i>649.00</i>					
<b>9762.93</b>	<b>2667.00</b>	<b>9578.59</b>	<b>2655.93</b>	<b>12525.00</b>	<b>2512.00</b>	<b>1774.00</b>	<b>378.30</b>







**MAJOR HEAD OF DEVELOPMENT:109-SCIENCE, TECHNOLOGY AND ENVIRONMENT**  
**MINOR HEAD OF DEVELOPMENT:109.3435- ECOLOGY AND ENVIRONMENT**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>109343500000000000 ECOLOGY AND ENVIRONMENT</b>					
<b>A- Schemes completed upto 2011-12</b>					
109343503101000000	Conservation Programme				
109343503101010100	Govt of India assisted Taj Trapezium(CS				
	(b) Urban Development				
109343503101010101	Gokul Barrage				
	- Barrage Component				
	- Water supply component				
109343503101010102	Agra Barrage				
	- Barrage Component				
	- Water supply component				
109343503101010103	Other works				
	- Agra Sanitation				
	- Solid waste management at Agra				
	(c) Roads & Bridges				
109343503101010104	- Construction of Agra Bypass				
109343503101010106	- Widening of Agra Bypass				
109343503101010105	- Const. of NH2,NH3 (link Bypass)				
	- Modernisation & improvement of 20 roads at Agra				
109343503101010107	- Imp. of Parking on western gate of Taj				
	(d) Forest				
109343503101010108	- Aforestation around Taj area				
109343503101010109	- Maintenance of Plantation around Taj area				
	(e) Central Pollution Control Board				
	- Setting up of four monitoring stations				
	(f) State Pollution Control Board				
	- Strenthening of monitoring centers				
	(g)Divisional Commissioner, Agra				
109343503101010110	- Establishment of Project Management Unit (PMU)				
109343503101010111	Consolidated outlay for Other Schemes				
109343503101000900	ADB assisted Taj Trapezium				
109343503101001000	Singrauli project (WB)				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>349.49</b>		<b>103.03</b>	
109343503000000000	Environmental Research & Ecological Regeneration	349.49		103.03	
109343503003000000	Environmental Education/ Training/ Extension	110.00		95.55	



MAJOR HEAD OF DEVELOPMENT:109-SCIENCE, TECHNOLOGY AND ENVIRONMENT  
 MINOR HEAD OF DEVELOPMENT:109.3435- ECOLOGY AND ENVIRONMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
109343503003000100	Environmental Education and Awareness		1500.00		195.00		188.96	
109343503101000000	Conservation Programme	17218.90	10600.00		577.00		2.00	
109343503101000800	Environmental Research Action Programme (Research & Development)		3400.00		2.00		2.00	
109343503101010100	Govt of India assisted Taj Trapezium(CS	4820.00						
	(a) Energy	4820.00						
	(i) Transmission & Distribution	911.00						
	- Transmission works	911.00						
	(ii) Rural Electrification	3909.00						
109343503101000000	Conservation Programme	12398.90	7200.00		575.00			
109343503101010200	Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites( CSS)	4200.00	2100.00		200.00			
109343503101010300	Setting of common waste management in industrial area (CSS)	5000.00	2500.00		200.00			
109343503101010400	Establishment of natural history museum (CSS)	698.90	350.00		25.00			
109343503101010500	Funding preparation of off-site crisis management scheme and yearly upgradation (CSS)	1000.00	500.00		50.00			
109343503101010600	Setting up a State Research training and development institute (CSS)	1500.00	750.00		100.00			
109343503001000000	Direction and administration		1000.00					
109343503001000100	Strengthening of administrative setup		1000.00					
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
109343503101000000	Conservation Programme							
109343503101010700	Setting up of common bio-medical waste treatment storage and disposal facilities (CSS)							
109343503101010800	Remediation of illegal hazardous waste dumpsites at different places (CSS)							
	<b>Total : 109-3435 : Ecology and Environment</b>	<b>44476.90</b>	<b>21284.00</b>	<b>9184.00</b>	<b>4772.00</b>	<b>4000.00</b>	<b>190.96</b>	
	<i>DISTRICT PLAN</i>		1500.00		195.00		188.96	
	<i>From State Budget</i>	44476.90	21284.00	9184.00	4772.00	4000.00	190.96	
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
120.00		117.78		105.30		100.23		100.14		85.14	
335.00		21.06		629.70		95.35		631.71		10.74	
5.00		4.18		5.00		4.34		5.00		2.48	
<hr/>											
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330.00		16.88		624.70		91.01		626.71		8.26	
125.00				300.00		80.00		600.00			
125.00				300.00							
25.00				2.50							
33.00				2.50		5.00					
22.00		16.88		19.70		6.01		26.71		8.26	
22.00		16.88		19.70		6.01		26.71		8.26	
<hr/>											
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<b>4455.00</b>	<b>4000.00</b>	<b>138.84</b>		<b>735.00</b>		<b>195.58</b>		<b>731.85</b>		<b>95.88</b>	
120.00		117.78		105.30		100.23		100.14		85.14	
4455.00	4000.00	138.84		735.00		195.58		731.85		95.88	

**MAJOR HEAD OF DEVELOPMENT:109-SCIENCE, TECHNOLOGY AND ENVIRONMENT**  
**MINOR HEAD OF DEVELOPMENT:109.3435- ECOLOGY AND ENVIRONMENT**

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
109343503003000100	Environmental Education and Awareness	110.00		95.55	
109343503101000000	Conservation Programme	239.49		7.48	
109343503101000800	Environmental Research Action Programme (Research & Development)	5.00		2.48	
109343503101010100	Govt of India assisted Taj Trapezium(CS				
	(a) Energy				
	(i) Transmission & Distribution				
	- Transmission works				
	(ii) Rural Electrification				
109343503101000000	Conservation Programme	234.49		5.00	
109343503101010200	Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites( CSS)	200.00			
109343503101010300	Setting of common waste management in industrial area (CSS)				
109343503101010400	Establishment of natural history museum (CSS)				
109343503101010500	Funding preparation of off-site crisis management scheme and yearly upgradation (CSS)				
109343503101010600	Setting up a State Research training and development institute (CSS)				
109343503001000000	Direction and administration	34.49		5.00	
109343503001000100	Strengthening of administrative setup	34.49		5.00	
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>	<b>25.00</b>			
109343503101000000	Conservation Programme	25.00			
109343503101010700	Setting up of common bio-medical waste treatment storage and disposal facilities (CSS)	25.00			
109343503101010800	Remediation of illegal hazardous waste dumpsites at different places (CSS)				
	<b>Total : 109-3435 : Ecology and Environment</b>	<b>374.49</b>		<b>103.03</b>	
	<i>DISTRICT PLAN</i>	<i>110.00</i>		<i>95.55</i>	
	<i>From State Budget</i>	<i>374.49</i>		<i>103.03</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
630.44		587.66		2000.00		85.00	
2412.90		136.63		10530.00		50.55	
22.00		15.48		1000.00		5.00	
				3500.00			
				3500.00			
				3500.00			
				3500.00			
2390.90		121.15		6030.00		45.55	
1425.00		80.00		500.00		40.00	
625.00				1500.00			
25.00				350.00			
77.50				500.00			
135.50		5.00		750.00			
102.90		36.15		2430.00		5.55	
102.90		36.15		2430.00		5.55	
<b>25.00</b>				<b>5969.00</b>			
25.00				5969.00			
25.00				330.00			
				5639.00			
<b>11068.34</b>	<b>8000.00</b>	<b>724.29</b>		<b>18499.00</b>		<b>135.55</b>	
630.44		587.66		2000.00		85.00	
11068.34	8000.00	724.29		18499.00		135.55	

**MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES**  
**MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>110345100000000000 SECRETARIAT ECONOMIC SERVICES</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>154725.00</b>	<b>500.00</b>	<b>3257.00</b>	.	<b>3212.43</b>		
110345100092000000	OTHER OFFICES	154026.00	500.00	3256.00		3211.50		
110345100092000500	Secretariat Administrative Deptt.	25.00						
110345100092000501	Purchase of stationery	25.00						
110345100092000600	Institutional Finance	500.00	500.00					
110345100092000601	Regional Rural Banks	500.00	500.00					
110345100092000700	State Planning Institute	600.00		128.00		111.50		
110345100092000701	Training Division	300.00		128.00		111.50		
110345100092000702	Evaluation Division	300.00						
	Bio-Energy Mission Cell	152500.00		3100.00		3100.00		
110345100092000704	Shrestha Gram Puruskar	5000.00		100.00		100.00		
110345100092000705	Training to youths for Rural Knowledge Workers	97500.00		2500.00		2500.00		
110345100092000706	Supply of piped bio-gas through community bio-gas units	50000.00		500.00		500.00		
110345100092000300	Planning Research & Action Division	201.00						
110345100092000306	Rural sanitation ( under ground drainage/ swacha gram	43.00						
110345100092000307	Bottling of methane gas	33.00						
110345100092000308	Pilot project on bio diesel production from jetropha plants cultivated in usar and behar areas of PDP, Ajitmal/Auraiya	125.00						
110345100092000312	To test the feasibility of the family size mini dairies using family size bio-gas plant							
110345100092000800	Development Institutes	200.00		28.00				
110345100092000801	Grant to Govind Vallabh Pant Social Science Centre, Allaahabad	200.00		18.00				
110345100092000803	Gandhi Vidya Sansthan Rajghat, Varanasi			10.00				
110345100101000000	State Planning Commission/Boards	600.00		1.00		0.93		
110345100101000100	State Planning Commission	400.00						
110345100101000105	Decentralisation of Planning Machinery							
110345100101010100	Strengthening of State Planning Commission(CSS)	400.00						
110345100101000200	Land Use Board	200.00		1.00		0.93		
110345100101010200	Micro Mode management (CSS)	200.00		1.00		0.93		
110345100101000201	Strengthening of Land Use Board							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>3406.00</b>		<b>622.00</b>		<b>521.00</b>		<b>376.28</b>		<b>11830.00</b>		<b>1.00</b>	
3255.00		617.00		517.00		375.28					
5.00											
5.00											
100.00				517.00		368.28					
50.00				517.00		368.28					
50.00											
3100.00		600.00									
100.00		100.00									
2500.00											
500.00		500.00									
50.00		17.00				7.00					
17.54		17.00									
30.49						7.00					
1.97											
151.00		5.00		4.00		1.00		30.00		1.00	
100.00											
100.00											
51.00		5.00		4.00		1.00		30.00		1.00	
51.00		5.00		4.00		1.00		30.00		1.00	



MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES  
 MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>110345100000000000 SECRETARIAT ECONOMIC SERVICES</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>11815.00</b>		<b>9.00</b>	
110345100092000000	OTHER OFFICES				
110345100092000500	Secretariat Administrative Deptt.				
110345100092000501	Purchase of stationery				
110345100092000600	Institutional Finance				
110345100092000601	Regional Rural Banks				
110345100092000700	State Planning Institute				
110345100092000701	Training Division				
110345100092000702	Evaluation Division				
	Bio-Energy Mission Cell				
110345100092000704	Shrestha Gram Puruskar				
110345100092000705	Training to youths for Rural Knowledge Workers				
110345100092000706	Supply of piped bio-gas through community bio-gas units				
110345100092000300	Planning Research & Action Division				
110345100092000306	Rural sanitation ( under ground drainage/ swacha gram				
110345100092000307	Bottling of methane gas				
110345100092000308	Pilot project on bio diesel production from jetropha plants cultivated in usar and behar areas of PDP, Ajitmal/Auraiya				
110345100092000312	To test the feasibility of the family size mini dairies using family size bio-gas plant				
110345100092000800	Development Institutes				
110345100092000801	Grant to Govind Vallabh Pant Social Science Centre, Allaahabad				
110345100092000803	Gandhi Vidya Sansthan Rajghat, Varanasi				
110345100101000000	State Planning Commission/Boards	15.00		9.00	
110345100101000100	State Planning Commission				
110345100101000105	Decentralisation of Planning Machinery				
110345100101010100	Strengthening of State Planning Commission(CSS)				
110345100101000200	Land Use Board	15.00		9.00	
110345100101010200	Micro Mode management (CSS)				
110345100101000201	Strengthening of Land Use Board	15.00		9.00	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)		Twelfth Plan (2012-2017)		Annual Plan 2012-13			
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>30829.00</b>		<b>4220.71</b>					
7028.00		4203.78					
5.00							
5.00							
745.00		479.78					
695.00		479.78					
50.00							
6200.00		3700.00					
200.00		200.00					
5000.00		2500.00					
1000.00		1000.00					
50.00		24.00					
17.54		17.00					
30.49		7.00					
1.97							
28.00							
18.00							
10.00							
201.00		16.93					
100.00							
100.00							
101.00		16.93					
86.00		7.93					
15.00		9.00					

**MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES**  
**MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08				
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure		
			Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9	
110345100092000000	Other Offices								
110345100101010300	Incentive grant for Unique Identification Number (UID) under Thirteenth Finance Commission								
110345100092000000	Other Offices			99.00					
110345100092000300	Planning Research & Action Division			99.00					
110345100092000310	Removal of house easte water through PVC hume pipe			80.00					
110345100092000311	Experiments and testing of fibre glass dome based bio gas plants			19.00					
	<b>B- Critical on going schemes as on 31.3.2012</b>			<b>1200.00</b>		<b>3519.17</b>	<b>3500.00</b>	<b>3513.18</b>	<b>3500.00</b>
110345100092000000	OTHER OFFICES			1200.00		19.17		13.18	
110345100092000700	State Planning Institute			600.00					
110345100092000703	State Planning Institute (New Division)			600.00					
	Bio-Energy Mission Cell			150.00		9.17		3.18	
110345100092000707	Strengthening of Bio Energy Mission Cell			150.00		9.17		3.18	
110345100092000800	Development Institutes			450.00		10.00		10.00	
110345100092000802	Giri Institute of Development Studies,Lucknow			450.00		10.00		10.00	
110345100101000000	State Planning Commission/Boards								
110345100101000100	State Planning Commission								
110345100101010400	Bundelkhand package								
110345100092000000	Other Offices				3500.00	3500.00	3500.00	3500.00	
110345100092000900	Untied Funds for districts				3500.00	3500.00	3500.00	3500.00	
	<b>TOTAL,110-3451- SECRETARIAT ECONOMIC SERVICES</b>			<b>155925.00</b>	<b>500.00</b>	<b>6776.17</b>	<b>3500.00</b>	<b>6725.61</b>	<b>3500.00</b>
	<i>DISTRICT PLAN</i>								
	<i>From State Budget</i>			<i>155925.00</i>	<i>500.00</i>	<i>6776.17</i>	<i>3500.00</i>	<i>6725.61</i>	<i>3500.00</i>
	<i>From Public Sector Enterprises</i>								
	<i>From Rural Local Bodies</i>								
	<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
								11800.00			
								11800.00			
<b>3570.17</b>	<b>3500.00</b>	<b>3351.00</b>	<b>3338.00</b>	<b>4584.00</b>	<b>3550.00</b>	<b>3192.00</b>	<b>3174.00</b>	<b>93267.00</b>	<b>93242.00</b>	<b>25125.00</b>	<b>25103.00</b>
70.17		13.00		1034.00		18.00		967.00	942.00	22.00	
50.00				1009.00				942.00	942.00		
50.00				1009.00				942.00	942.00		
9.17		2.00		7.00				7.00			
9.17		2.00		7.00				7.00			
11.00		11.00		18.00		18.00		18.00		22.00	
11.00		11.00		18.00		18.00		18.00		22.00	
								88750.00	88750.00	21557.00	21557.00
								88750.00	88750.00	21557.00	21557.00
								88750.00	88750.00	21557.00	21557.00
3500.00	3500.00	3338.00	3338.00	3550.00	3550.00	3174.00	3174.00	3550.00	3550.00	3546.00	3546.00
3500.00	3500.00	3338.00	3338.00	3550.00	3550.00	3174.00	3174.00	3550.00	3550.00	3546.00	3546.00
<b>6976.17</b>	<b>3500.00</b>	<b>3973.00</b>	<b>3338.00</b>	<b>5105.00</b>	<b>3550.00</b>	<b>3568.28</b>	<b>3174.00</b>	<b>105097.00</b>	<b>93242.00</b>	<b>25126.00</b>	<b>25103.00</b>
6976.17	3500.00	3973.00	3338.00	5105.00	3550.00	3568.28	3174.00	105097.00	93242.00	25126.00	25103.00

**MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES**  
**MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
110345100092000000	Other Offices	11800.00			
110345100101010300	Incentive grant for Unique Identification Number (UID) under Thirteenth Finance Commission	11800.00			
110345100092000000	Other Offices				
110345100092000300	Planning Research & Action Division				
110345100092000310	Removal of house easte water through PVC hume pipe				
110345100092000311	Experiments and testing of fibre glass dome based bio gas plants				
	<b>B- Critical on going schemes as on 31.3.2012</b>	<b>125230.00</b>	<b>125200.00</b>	<b>58605.00</b>	<b>58581.00</b>
110345100092000000	OTHER OFFICES	630.00	600.00	324.00	300.00
110345100092000700	State Planning Institute	600.00	600.00	300.00	300.00
110345100092000703	State Planning Institute (New Division)	600.00	600.00	300.00	300.00
	Bio-Energy Mission Cell	7.00		1.00	
110345100092000707	Strengthening of Bio Energy Mission Cell	7.00		1.00	
110345100092000800	Development Institutes	23.00		23.00	
110345100092000802	Giri Institute of Development Studies,Lucknow	23.00		23.00	
110345100101000000	State Planning Commission/Boards	121000.00	121000.00	54777.00	54777.00
110345100101000100	State Planning Commission	121000.00	121000.00	54777.00	54777.00
110345100101010400	Bundelkhand package	121000.00	121000.00	54777.00	54777.00
110345100092000000	Other Offices	3600.00	3600.00	3504.00	3504.00
110345100092000900	Untied Funds for districts	3600.00	3600.00	3504.00	3504.00
	<b>TOTAL,110-3451- SECRETARIAT ECONOMIC SERVICES</b>	<b>137045.00</b>	<b>125200.00</b>	<b>58614.00</b>	<b>58581.00</b>
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>137045.00</i>	<i>125200.00</i>	<i>58614.00</i>	<i>58581.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
23600.00							
23600.00							
<b>230170.34</b>	<b>228992.00</b>	<b>93786.18</b>	<b>93696.00</b>	<b>120572.50</b>	<b>120250.00</b>	<b>84322.01</b>	<b>84282.61</b>
2720.34	1542.00	390.18	300.00	1822.50	1500.00	539.40	500.00
2601.00	1542.00	300.00	300.00	1500.00	1500.00	500.00	500.00
2601.00	1542.00	300.00	300.00	1500.00	1500.00	500.00	500.00
39.34		6.18		10.00		8.40	
39.34		6.18		10.00		8.40	
80.00		84.00		312.50		31.00	
80.00		84.00		312.50		31.00	
209750.00	209750.00	76334.00	76334.00	100000.00	100000.00	80032.61	80032.61
209750.00	209750.00	76334.00	76334.00	100000.00	100000.00	80032.61	80032.61
209750.00	209750.00	76334.00	76334.00	100000.00	100000.00	80032.61	80032.61
17700.00	17700.00	17062.00	17062.00	18750.00	18750.00	3750.00	3750.00
17700.00	17700.00	17062.00	17062.00	18750.00	18750.00	3750.00	3750.00
<b>260999.34</b>	<b>228992.00</b>	<b>98006.89</b>	<b>93696.00</b>	<b>120572.50</b>	<b>120250.00</b>	<b>84322.01</b>	<b>84282.61</b>
260999.34	228992.00	98006.89	93696.00	120572.50	120250.00	84322.01	84282.61

**MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMICS SERVICES**  
**MINOR HEAD OF DEVELOPMENT:110.3452 - TOURISM**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>			<b>4450.00</b>	<b>4450.00</b>	<b>935.37</b>	<b>875.37</b>	<b>2234.50</b>	<b>2174.50</b>
110345201000000000	Tourist Infrastructure		450.00	450.00	875.37	875.37	273.37	273.37
110345201101000000	Tourist Centres							
110345201102000000	Tourist Accommodation		450.00	450.00	875.37	875.37	273.37	273.37
110345201102000700	Tourist Bunglaw		450.00	450.00	875.37	875.37	273.37	273.37
110345201102000800	Development of Tourist spots		4000.00	4000.00			1899.13	1899.13
110345201102000801	- Water supply and electrification							
110345201102000802	- Local development		4000.00	4000.00			1899.13	1899.13
110345201102000804	- Renovation of monuments							
110345201102000806	- Sulabh shauchalaya							
110345201102000807	- Approach roads							
110345201102000808	- Tourists sheds							
110345201102000809	- Local roads							
110345201800000000	Other Expenditure				60.00		62.00	2.00
110345201800003200	Institute of Tourism Management, Lucknow				60.00		60.00	
110345201800003300	Lucknow Haat							
110345201800003400	Way side amenities							
110345201800003500	Construction of Ghats							
110345201800003600	Setting up of Information Centres							
110345201800010100	Illumination of statue (CSS)							
110345201800010200	Beautification of Tourist/Religious places (CSS)							
110345201800004000	Establishment of Food Craft Institute Garhmukteshwar							
110345201800004300	Purchase of Buses							
110345201800004400	Capacity building						2.00	2.00
110345201800004500	Renovation of Devgarh museum at Lalitpur							
110345201800004600	Share capital to State Tourism Development Corporation							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>77450.00</b>	<b>75450.00</b>	<b>3127.63</b>	<b>3005.63</b>	<b>598.83</b>	<b>591.83</b>
110345201000000000	Tourist Infrastructure				2105.63	2105.63	585.34	585.34
110345201101000000	Tourist Centres							
110345201102000800	Development of Tourist spots				2105.63	2105.63	585.34	585.34
110345201102000803	- Beautification of tourist spots				2105.63	2105.63	585.34	585.34
110345201102000805	- Fairs and festivals							
110345201102000900	Buddhist Circuit -Phase-II (EAP)		68000.00	68000.00	1000.00	900.00		
110345201102001200	Consultancy miscellaneous expenditure-Central share				15.00			

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>2234.00</b>	<b>1915.90</b>	<b>1394.12</b>	<b>1076.02</b>	<b>1738.00</b>	<b>1306.08</b>	<b>1089.24</b>	<b>1089.24</b>	<b>1152.72</b>	<b>1152.72</b>	<b>1263.01</b>	<b>1263.01</b>
71.66	71.66	44.49	44.49								
71.66	71.66	44.49	44.49								
71.66	71.66	44.49	44.49								
1399.62	1399.62	987.33	987.33	530.27	530.27	889.24	889.24	1102.33	1102.33	1212.62	1212.62
		46.05	46.05								
1399.62	1399.62	652.92	652.92	530.27	530.27	889.24	889.24	1102.33	1102.33	1212.62	1212.62
		54.24	54.24								
		234.12	234.12								
762.72	444.62	362.30	44.20	1207.73	775.81	200.00	200.00	50.39	50.39	50.39	50.39
318.10		318.10		431.92		200.00	200.00	50.39	50.39	50.39	50.39
300.00	300.00										
100.00	100.00										
21.62	21.62	21.62	21.62								
2.57	2.57										
20.43	20.43	22.58	22.58	663.00	663.00						
				12.81	12.81						
				100.00	100.00						
<b>1967.00</b>	<b>1810.00</b>	<b>311.05</b>	<b>252.33</b>	<b>1926.00</b>	<b>510.00</b>	<b>16610.00</b>	<b>16519.85</b>	<b>6508.28</b>	<b>6055.28</b>	<b>6552.51</b>	<b>6442.25</b>
1700.00	1700.00	21.24	17.24					55.28	55.28		
1700.00	1700.00	21.24	17.24					55.28	55.28		
1700.00	1700.00	17.24	17.24					55.28	55.28		
		4.00									
100.00				100.00				5000.00	4900.00		
50.00				50.00		29.35		100.00		35.79	



**MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMICS SERVICES**  
**MINOR HEAD OF DEVELOPMENT:110.3452 - TOURISM**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>		<b>92.24</b>	<b>92.24</b>	<b>150.99</b>	<b>92.24</b>
110345201000000000	Tourist Infrastructure				
110345201101000000	Tourist Centres				
110345201102000000	Tourist Accommodation				
110345201102000700	Tourist Bunglaw				
110345201102000800	Development of Tourist spots				
110345201102000801	- Water supply and electrification				
110345201102000802	- Local development				
110345201102000804	- Renovation of monuments				
110345201102000806	- Sulabh shauchalaya				
110345201102000807	- Approach roads				
110345201102000808	- Tourists sheds				
110345201102000809	- Local roads				
110345201800000000	Other Expenditure	92.24	92.24	150.99	92.24
110345201800003200	Institute of Tourism Management, Lucknow				
110345201800003300	Lucknow Haat				
110345201800003400	Way side amenities				
110345201800003500	Construction of Ghats				
110345201800003600	Setting up of Information Centres				
110345201800010100	Illumination of statue (CSS)				
110345201800010200	Beautification of Tourist/Religius places (CSS)				
110345201800004000	Establishment of Food Craft Institute Garhmukteshwar				
110345201800004300	Purchase of Buses				
110345201800004400	Capacity building				
110345201800004500	Renovation of Devgarh museum at Lalitpur	48.36	48.36	48.36	48.36
110345201800004600	Share capital to State Tourism Development Corporation	43.88	43.88	102.63	43.88
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>5944.76</b>	<b>5607.76</b>	<b>2533.53</b>	<b>2453.94</b>
110345201000000000	Tourist Infrastructure	341.00	311.00	26.55	26.55
110345201101000000	Tourist Centres				
110345201102000800	Development of Tourist spots	341.00	311.00	26.55	26.55
110345201102000803	- Beautification of tourist spots	311.00	311.00	26.55	26.55
110345201102000805	- Fairs and festivals	30.00			
110345201102000900	Buddhist Circuit -Phase-II (EAP)				
110345201102001200	Consultancy miscellaneous expenditure-Central share	50.00		79.59	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>6152.33</b>	<b>5342.31</b>	<b>6131.86</b>	<b>5695.01</b>				
947.03	947.03	317.86	317.86				
947.03	947.03	317.86	317.86				
947.03	947.03	317.86	317.86				
3032.22	3032.22	4988.32	4988.32				
3032.22	3032.22	46.05	46.05				
		4653.91	4653.91				
		54.24	54.24				
		234.12	234.12				
2173.08	1363.06	825.68	388.83				
860.41	50.39	628.49	250.39				
300.00	300.00						
100.00	100.00						
21.62	21.62	21.62	21.62				
2.57	2.57						
683.43	683.43	22.58	22.58				
12.81	12.81						
100.00	100.00						
		2.00	2.00				
48.36	48.36	48.36	48.36				
43.88	43.88	102.63	43.88				
<b>19473.67</b>	<b>16988.67</b>	<b>26605.92</b>	<b>26260.20</b>	<b>80187.50</b>	<b>73912.50</b>	<b>3665.48</b>	<b>3415.48</b>
4201.91	4171.91	633.13	629.13	5812.50	5812.50	30.00	30.00
4201.91	4171.91	633.13	629.13	5812.50	5812.50	30.00	30.00
4171.91	4171.91	629.13	629.13	5625.00	5625.00	30.00	30.00
30.00		4.00		187.50	187.50	30.00	30.00
6200.00	5800.00			45800.00	45000.00	50.00	50.00
265.00		144.73		625.00			

**MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMICS SERVICES**

**MINOR HEAD OF DEVELOPMENT:110.3452 - TOURISM**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
110345201800000000	Other Expenditure		9450.00	7450.00	7.00		13.49	6.49
110345201800003000	Discover your roots				7.00		7.00	
110345201800003100	Land acquisition						6.49	6.49
110345201800010600	Development of tourist circuit (CSS)							
110345201800004100	Publicity of Tourism places							
110345201800004200	Shilp Gram, Agra							
110345201800003000	International Airport at Kushinagar in public partnership							
110345201800002900	Development of Tourist places		9450.00	7450.00				
110345201800004700	Destination/Circuit Development							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
110345201800000000	Other Expenditure							
110345201800004800	Construction of tourist complex, Saifai, Etawah							
110345201800004900	Tourism development of ancient historical places							
<b>TOTAL: 110-3452- TOURISM</b>			<b>81900.00</b>	<b>79900.00</b>	<b>4063.00</b>	<b>3881.00</b>	<b>2833.33</b>	<b>2766.33</b>
<b>DISTRICT PLAN</b>					<b>2105.63</b>	<b>2105.63</b>	<b>585.34</b>	<b>585.34</b>
<i>From State Budget</i>			<i>81900.00</i>	<i>79900.00</i>	<i>4063.00</i>	<i>3881.00</i>	<i>2833.33</i>	<i>2766.33</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
117.00	110.00	289.81	235.09	1776.00	510.00	16580.65	16519.85	1353.00	1100.00	6516.72	6442.25
7.00				20.00				7.00			
110.00	110.00			510.00	510.00	919.85	919.85	1000.00	1000.00	999.98	999.98
				1000.00				100.00	100.00		
		289.81	235.09	246.00		60.80		246.00		74.47	
						15600.00	15600.00			5442.27	5442.27
<b>4201.00</b>	<b>3725.90</b>	<b>1705.17</b>	<b>1328.35</b>	<b>3664.00</b>	<b>1816.08</b>	<b>17699.24</b>	<b>17609.09</b>	<b>7661.00</b>	<b>7208.00</b>	<b>7815.52</b>	<b>7705.26</b>
<i>1700.00</i>	<i>1700.00</i>	<i>21.24</i>	<i>17.24</i>					<i>55.28</i>	<i>55.28</i>		
<i>4201.00</i>	<i>3725.90</i>	<i>1705.17</i>	<i>1328.35</i>	<i>3664.00</i>	<i>1816.08</i>	<i>17699.24</i>	<i>17609.09</i>	<i>7661.00</i>	<i>7208.00</i>	<i>7815.52</i>	<i>7705.26</i>

**MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMICS SERVICES**  
**MINOR HEAD OF DEVELOPMENT:110.3452 - TOURISM**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
110345201800000000	Other Expenditure	5553.76	5296.76	2427.39	2427.39
110345201800003000	Discover your roots	7.00			
110345201800003100	Land acquisition	1000.00	1000.00	1764.58	1764.58
110345201800010600	Development of tourist circuit (CSS)				
110345201800004100	Publicity of Tourism places	100.00			
110345201800004200	Shilp Gram, Agra	150.00			
110345201800003000	International Airport at Kushinagar in public partnership	900.00	900.00		
110345201800002900	Development of Tourist places	500.00	500.00	468.81	468.81
110345201800004700	Destination/Circuit Development	2896.76	2896.76	194.00	194.00
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
110345201800000000	Other Expenditure				
110345201800004800	Construction of tourist complex, Saifai, Etawah				
110345201800004900	Tourism development of ancient historical places				
<b>TOTAL: 110-3452- TOURISM</b>		<b>6037.00</b>	<b>5700.00</b>	<b>2684.52</b>	<b>2546.18</b>
<b>DISTRICT PLAN</b>		<b>341.00</b>	<b>311.00</b>	<b>26.55</b>	<b>26.55</b>
<i>From State Budget</i>		<i>6037.00</i>	<i>5700.00</i>	<i>2684.52</i>	<i>2546.18</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
8806.76	7016.76	25828.06	25631.07	27950.00	23100.00	3585.48	3335.48
48.00		7.00		50.00			
2620.00	2620.00	3690.90	3690.90	6100.00	6100.00	1000.00	1000.00
				2000.00	2000.00		
1200.00	100.00			4000.00		100.00	
642.00		425.08	235.09	800.00		150.00	
900.00	900.00	21042.27	21042.27	3500.00	3500.00	500.00	500.00
500.00	500.00	468.81	468.81	9000.00	9000.00	1835.48	1835.48
2896.76	2896.76	194.00	194.00	2500.00	2500.00		
				<b>3500.00</b>	<b>1000.00</b>	<b>1500.00</b>	<b>325.00</b>
				<b>3500.00</b>	<b>1000.00</b>	<b>1500.00</b>	<b>325.00</b>
				1000.00	1000.00	325.00	325.00
				2500.00		1175.00	
<b>25626.00</b>	<b>22330.98</b>	<b>32737.78</b>	<b>31955.21</b>	<b>83687.50</b>	<b>74912.50</b>	<b>5165.48</b>	<b>3740.48</b>
<i>4201.91</i>	<i>4171.91</i>	<i>633.13</i>	<i>629.13</i>	<i>5812.50</i>	<i>5812.50</i>	<i>30.00</i>	<i>30.00</i>
25626.00	22330.98	32737.78	31955.21	83687.50	74912.50	5165.48	3740.48

**MAJOR HEAD OF DEVELOPMENT:110-GENERAL ECONOMIC SERVICES**  
**MINOR HEAD OF DEVELOPMENT:110.3454-SURVEYS AND STATISTICS**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>11034540000000000000 SURVEY &amp; STATISTICS</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>21041.90</b>	<b>2575.00</b>		<b>542.61</b>			
110345400112000000	Economics advice & statistics	21041.90			2575.00			542.61
110345400112001600	Monitoring of monitorable targets	541.90			75.00			42.61
110345400112001700	Development of GIS infrastructure	500.00			500.00			
110345400112001800	National Level Statistical Institute	20000.00			2000.00			500.00
110345400112002100	Modernisation, extension, strengthening and remodelling of departmental bhawan							
110345400112002200	Modernisation of Statistical Information System							
110345400112002500	Decentralisation of Planning Process							
110345400112002600	Strengthening of Statistical unit at DES							
<b>B Critical on going schemes as on 31.3.2012 and onwards</b>		<b>1909.70</b>	<b>355.12</b>		<b>84.96</b>			
110345400112000000	Economics advice & statistics	1909.70			355.12			84.96
110345400112001500	Strengthening of statistical units of DES	1494.70			325.12			54.96
110345400112001900	Publication of miscellaneous report based on survey including block level statistical hand book and block level socio economic survey	415.00			30.00			30.00
110345400112002000	Formulation of district plan (District Planning Committee)							
110345400112000000	Economics advice & statistics							
110345400112002300	Establishment of statistical units in newly created divisions/ districts							
110345400112002400	Creation of posts in newly created divisions/ districts							
110345400112002700	Statistical services from CMIE							
<b>TOTAL, 110.3454 - SURVEYS AND STATISTICS</b>		<b>22951.60</b>	<b>2930.12</b>		<b>627.57</b>			
<b>DISTRICT PLAN</b>				<b>70.00</b>				
<b>From State Budget</b>				<b>22951.60</b>				
<b>From Public Sector Enterprises</b>								
<b>From Rural Local Bodies</b>								
<b>From Urban Bodies</b>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
29.73		11.80		1013.00	590.76	687.03	590.76	30.81		302.25	271.44
29.73		11.80		1013.00	590.76	687.03	590.76	30.81		302.25	271.44
9.73		3.80		5.80		5.63		3.00		3.00	
20.00		8.00		590.76	590.76	269.50	269.50			271.44	271.44
				416.44		411.90	321.26				
								26.61		26.61	
								1.20		1.20	
170.27		30.00		48.00		39.59		60.00		60.00	
170.27		30.00		48.00		39.59		60.00		60.00	
70.27											
30.00		30.00		30.00		30.00		42.00		42.00	
70.00				18.00		9.59		18.00		18.00	
200.00		41.80		1061.00	590.76	726.62	590.76	90.81		362.25	271.44
70.00	70.00	70.00	70.00	70.00	70.00						
200.00		41.80		1061.00	590.76	726.62	590.76	90.81		362.25	271.44



MAJOR HEAD OF DEVELOPMENT: 110-GENERAL ECONOMIC SERVICES  
 MINOR HEAD OF DEVELOPMENT: 110.3454-SURVEYS AND STATISTICS

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
	2	22	23	24	25
<b>110345400000000000 SURVEY &amp; STATISTICS</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>45.59</b>	<b>45.59</b>	<b>45.59</b>	<b>45.59</b>
110345400112000000	Economics advice & statistics	45.59	45.59	45.59	45.59
110345400112001600	Monitoring of monitorable targets				
110345400112001700	Development of GIS infrastructure				
110345400112001800	National Level Statistical Institute				
110345400112002100	Modernisation, extension, strengthening and remodelling of departmental bhawan	45.59	45.59	45.59	45.59
110345400112002200	Modernisation of Statistical Information System				
110345400112002500	Decentralisation of Planning Process				
110345400112002600	Strengthening of Statistical unit at DES				
<b>B Critical on going schemes as on 31.3.2012 and onwards</b>		<b>146.86</b>		<b>77.55</b>	
110345400112000000	Economics advice & statistics	60.00		48.61	
110345400112001500	Strengthening of statistical units of DES				
110345400112001900	Publication of miscellaneous report based on survey including block level statistical hand book and block level socio economic survey	42.00		40.25	
110345400112002000	Formulation of district plan (District Planning Committee)	18.00		8.36	
110345400112000000	Economics advice & statistics	<b>86.86</b>		<b>28.94</b>	
110345400112002300	Establishment of statistical units in newly created divisions/ districts	29.06		19.89	
110345400112002400	Creation of posts in newly created divisions/ districts	24.70		9.05	
110345400112002700	Statistical services from CMIE	33.10			
<b>TOTAL, 110.3454 - SURVEYS AND STATISTICS</b>		<b>192.45</b>	<b>45.59</b>	<b>123.14</b>	<b>45.59</b>
<b>DISTRICT PLAN</b>					
<i>From State Budget</i>		<i>192.45</i>	<i>45.59</i>	<i>123.14</i>	<i>45.59</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>3694.13</b>	<b>636.35</b>	<b>1589.28</b>	<b>907.79</b>				
3694.13	636.35	1589.28	907.79				
93.53		55.04					
500.00							
2020.00		508.00					
636.35	636.35	586.53	586.53				
416.44		411.90	321.26				
26.61		26.61					
1.20		1.20					
<b>780.25</b>		<b>292.10</b>		<b>857.00</b>		<b>145.09</b>	
693.39		263.16		605.00		111.14	
395.39		54.96		230.00		51.04	
174.00		172.25		263.00		42.10	
124.00		35.95		112.00		18.00	
<b>86.86</b>		<b>28.94</b>		<b>252.00</b>		<b>33.95</b>	
29.06		19.89		212.00		33.95	
24.70		9.05		40.00			
33.10							
<b>4474.38</b>	<b>636.35</b>	<b>1881.38</b>	<b>907.79</b>	<b>857.00</b>		<b>145.09</b>	
4474.38	636.35	1881.38	907.79	857.00		145.09	

**MAJOR HEAD OF DEVELOPMENT:110 GENERAL ECONOMIC SERVICES**  
**MINOR HEAD OF DEVELOPMENT:110.3475 OTHER GENERAL ECONOMIC SERVICES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimate Cost	Eleventh Plan (2007-2012)		2007-08				
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure		
			Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9	
	<b>A- Critical on-going schemes as on 31.3.2012 and onwards</b>		<b>919099.91</b>		<b>27504.76</b>				
110347500800000000	Other Expenditure		919099.91		27504.76				
110347500800000100	Externally aided projects and centrally sponsored schemes		919099.91		27504.76				
	<b>TOTAL,110.3475 OTHER GENERAL ECONOMIC SERVICES</b>		<b>919099.91</b>		<b>27504.76</b>				
	<b><i>DISTRICT PLAN</i></b>								
	<i>From State Budget</i>		<i>919099.91</i>		<i>27504.76</i>				
	<i>From Public Sector Enterprises</i>								
	<i>From Rural Local Bodies</i>								
	<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>166299.72</b>			<b>74215.22</b>				<b>139359.22</b>				
166299.72			74215.22				139359.22				
166299.72			74215.22				139359.22				
<b>166299.72</b>			<b>74215.22</b>				<b>139359.22</b>				
166299.72			74215.22				139359.22				

MAJOR HEAD OF DEVELOPMENT:110 GENERAL ECONOMIC SERVICES  
 MINOR HEAD OF DEVELOPMENT:110.3475 OTHER GENERAL ECONOMIC SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Critical on-going schemes as on 31.3.2012 and onwards</b>		<b>92979.43</b>			
110347500800000000	Other Expenditure	92979.43			
110347500800000100	Externally aided projects and centrally sponsored schemes	92979.43			
<b>TOTAL,110.3475 OTHER GENERAL ECONOMIC SERVICES</b>		<b>92979.43</b>			
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>		92979.43			
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>500358.35</b>				<b>632622.35</b>		<b>181245.40</b>	
500358.35				632622.35		181245.40	
500358.35				632622.35		181245.40	
<b>500358.35</b>				<b>632622.35</b>		<b>181245.40</b>	
500358.35				632622.35		181245.40	

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION  
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>221220201000000000 ELEMENTARY EDUCATION</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>16243.50</b>	<b>13619.90</b>		<b>3502.77</b>			
221220201800000000	Other Expenditure	16243.50	13619.90		3502.77			
221220201800000600	Information technology facilities in elementary education	462.00	430.00		428.63			
221220201800000700	Strengthening of primary schools in Ambdekar Grams	15781.50	13189.90		3074.14			
221220201800000800	Hon'ble Kanshi Ram Urban Development Scheme boundary wall and toilet for PS/UPS							
221220201800001000	Fire extinguisher equipment in Parsihadiya Primary and Upper Primary Schools							
221220201800000300	Reimbursement of examination fee for students of upper primary in parishadiya and non government schools							
221220201800000400	Reimbursement of development contributory fee for students of upper primary in parishadiya and non government schools							
221220201800000500	Reimbursement of science fee for students of upper primary in parishadiya and non government schools							
221220201800000600	Implementation of Scout & Guide programme							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>1184598.50</b>	<b>374671.94</b>	<b>140128.10</b>	<b>31083.83</b>	<b>114227.57</b>	<b>31062.08</b>	
221220201800010300	Savva Shiksha Abhiyan (CSS)	1184218.50	374291.94	136458.36	30973.77	110827.87	30973.77	
221220201800010400	Kasturba Gandhi Balika Vidyalaya Yojana (CSS)			3559.68		3311.39		
<b>Total - Savva Shiksha Abhiyan</b>		<b>1184218.50</b>	<b>374291.94</b>	<b>140018.04</b>	<b>30973.77</b>	<b>114139.26</b>	<b>30973.77</b>	
221220201001000000	Direction and Administration	380.00	380.00	110.06	110.06	88.31	88.31	
221220201001000200	Strengthening of the office of district elementary Education officers (DS)	380.00	380.00	110.06	110.06	88.31	88.31	
221220201800000000	Other Expenditure							
221220201800000900	Grant for installation of handpump, electrification, boundary wall and toilet for PS/UPS							
221220201800010800	Implementation of Right to Education Act (TFC)							
221220201800010688	Mid day meal Yojana (conversion Cost)(CSS)							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>1225.40</b>	<b>1225.00</b>	<b>1180.58</b>	<b>1180.58</b>	<b>6599.70</b>	<b>6500.00</b>	<b>5956.53</b>	<b>5956.53</b>	<b>8000.00</b>	<b>8000.00</b>	<b>7890.00</b>	<b>7890.00</b>
1225.40	1225.00	1180.58	1180.58	6599.70	6500.00	5956.53	5956.53	8000.00	8000.00	7890.00	7890.00
1225.00	1225.00	1180.58	1180.58								
				6500.00	6500.00	5956.53	5956.53	8000.00	8000.00	7890.00	7890.00
0.40											
				99.70							
<b>150098.60</b>	<b>35098.60</b>	<b>116664.90</b>	<b>34361.65</b>	<b>135850.30</b>	<b>14428.68</b>	<b>136101.34</b>	<b>15208.64</b>	<b>232373.95</b>	<b>14078.12</b>	<b>258707.49</b>	<b>23459.56</b>
139818.49	35000.00	109885.77	34263.05	125678.80	13594.38	126280.45	13082.52	154435.41	13021.75	154435.41	22477.14
10181.51		6680.53		9337.20		9035.60	1340.83	5564.59	982.42	5564.59	982.42
<b>150000.00</b>	<b>35000.00</b>	<b>116566.30</b>	<b>34263.05</b>	<b>135016.00</b>	<b>13594.38</b>	<b>135316.05</b>	<b>14423.35</b>	<b>160000.00</b>	<b>14004.17</b>	<b>160000.00</b>	<b>23459.56</b>
98.60	98.60	98.60	98.60	98.60	98.60	98.60	98.60	73.95	73.95		
98.60	98.60	98.60	98.60	98.60	98.60	98.60	98.60	73.95	73.95		
				735.70	735.70	686.69	686.69	72300.00		72300.00	
				735.70	735.70	686.69	686.69				
								72300.00		72300.00	
										26407.49	



MAJOR HEAD OF DEVELOPMENT:221- EDUCATION  
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>221220201000000000 ELEMENTARY EDUCATION</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>8788.00</b>		<b>1079.50</b>	<b>1079.50</b>
221220201800000000	Other Expenditure	8788.00		1079.50	1079.50
221220201800000600	Information technology facilities in elementary education				
221220201800000700	Strengthening of primary schools in Ambdekar Grams	8788.00		1079.50	1079.50
221220201800000800	Hon'ble Kanshi Ram Urban Development Scheme boundary wall and toilet for PS/UPS				
221220201800001000	Fire extinguisher equipment in Parsihadiya Primary and Upper Primary Schools				
221220201800000300	Reimbursement of examination fee for students of upper primary in parishadiya and non government schools				
221220201800000400	Reimbursement of development contributory fee for students of upper primary in parishadiya and non government schools				
221220201800000500	Reimbursement of science fee for students of upper primary in parishadiya and non government schools				
221220201800000600	Implementation of Scout & Guide programme				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>248312.00</b>	<b>34884.00</b>	<b>249714.68</b>	<b>58362.53</b>
221220201800010300	Savrva Shiksha Abhiyan (CSS)	161212.00	34884.00	135567.69	58362.53
221220201800010400	Kasturba Gandhi Balika Vidyalaya Yojana (CSS)				
<b>Total - Savrva Shiksha Abhiyan</b>		<b>161212.00</b>	<b>34884.00</b>	<b>135567.69</b>	<b>58362.53</b>
221220201001000000	Direction and Administration				
221220201001000200	Strengthening of the office of district elementary Education officers (DS)				
221220201800000000	Other Expenditure	87100.00		87100.00	
221220201800000900	Grant for installation of handpump, electrification, boundary wall and toilet for PS/UPS				
221220201800010800	Implementation of Right to Education Act (TFC)	87100.00		87100.00	
221220201800010688	Mid day meal Yojana (conversion Cost)(CSS)			27046.99	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>38233.00</b>	<b>15725.00</b>	<b>19609.38</b>	<b>16106.61</b>				
38233.00	15725.00	19609.38	16106.61				
1655.00	1225.00	1609.21	1180.58				
36477.90	14500.00	18000.17	14926.03				
0.40							
99.70							
<b>906762.95</b>	<b>129573.23</b>	<b>875415.98</b>	<b>162454.46</b>	<b>2271674.00</b>	<b>643188.62</b>	<b>319943.00</b>	<b>28981.20</b>
717603.06	127473.90	636997.19	159159.01	1514632.00	98788.62	170000.00	25109.70
28642.98	982.42	24592.11	2323.25				
<b>746246.04</b>	<b>128456.32</b>	<b>661589.30</b>	<b>161482.26</b>	<b>1514632.00</b>	<b>98788.62</b>	<b>170000.00</b>	<b>25109.70</b>
381.21	381.21	285.51	285.51	23400.00	23400.00	1129.18	1129.18
381.21	381.21	285.51	285.51	23400.00	23400.00	1129.18	1129.18
160135.70	735.70	160086.69	686.69	521000.00	521000.00	105442.32	2742.32
735.70	735.70	686.69	686.69	17000.00	17000.00	2742.32	2742.32
159400.00		159400.00		504000.00	504000.00	102700.00	
		53454.48		212642.00		43371.50	

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION  
 MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>							
221220201800000000	Other Expenditure							
221220201800001000	Free uniform to children of BPL families studying in primary and upper primary schools							
221220201800001100	Free and compulsory education							
	<b>TOTAL-ELEMENTARY EDUCATION</b>	<b>1200842.00</b>	<b>374671.94</b>	<b>153748.00</b>	<b>31083.83</b>	<b>117730.34</b>	<b>31062.08</b>	
	<i>DISTRICT PLAN</i>	<i>1184598.50</i>	<i>374671.94</i>	<i>136568.42</i>	<i>31083.83</i>	<i>110916.18</i>	<i>31062.08</i>	
	<i>From State Budget</i>	<i>1200842.00</i>	<i>374671.94</i>	<i>153748.00</i>	<i>31083.83</i>	<i>117730.34</i>	<i>31062.08</i>	
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
<b>221220280000000000</b>	<b>GENERAL ( S.C.E.R.T. )</b>							
	<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>	<b>100.00</b>			<b>10.00</b>	<b>5.00</b>	<b>10.00</b>	<b>5.00</b>
221220280001000000	Direction and Administration	100.00			10.00	5.00	10.00	5.00
221220280001010100	Reorganisation of State Council of Educational Research and Training (CSS)	100.00			10.00	5.00	10.00	5.00
	<b>TOTAL - S.C.E.R.T.</b>	<b>100.00</b>			<b>10.00</b>	<b>5.00</b>	<b>10.00</b>	<b>5.00</b>
	<i>DISTRICT PLAN</i>							
	<i>From State Budget</i>	<i>100.00</i>			<i>10.00</i>	<i>5.00</i>	<i>10.00</i>	<i>5.00</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
	<b>TOTAL- ELEMENTARY EDUCATION (Including S.C.E.R.T)</b>	<b>1200942.00</b>	<b>374671.94</b>	<b>153758.00</b>	<b>31088.83</b>	<b>117740.34</b>	<b>31067.08</b>	
	<i>DISTRICT PLAN</i>	<i>1184598.50</i>	<i>374671.94</i>	<i>136568.42</i>	<i>31083.83</i>	<i>110916.18</i>	<i>31062.08</i>	
	<i>From State Budget</i>	<i>1200942.00</i>	<i>374671.94</i>	<i>153758.00</i>	<i>31088.83</i>	<i>117740.34</i>	<i>31067.08</i>	
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
<b>221220202000000000</b>	<b>SECONDARY EDUCATION</b>							
	<b>A- Schemes completed upto 2011-12</b>	<b>328111.10</b>	<b>56324.00</b>	<b>2881.46</b>	<b>258.00</b>	<b>1727.58</b>	<b>205.11</b>	
221220202001000000	Direction and Administration	3670.00			921.22		222.19	
221220202001000100	Strengthening of Directorate of Secondary Education				222.50		222.19	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21

**151324.00 36323.60 117845.48 35542.23 142450.00 20928.68 142057.87 21165.17 240373.95 22078.12 266597.49 31349.56**

139917.09 35098.60 109984.37 34361.65 125777.40 13692.98 126379.05 13181.12 154509.36 13095.70 154435.41 22477.14  
151324.00 36323.60 117845.48 35542.23 142450.00 20928.68 142057.87 21165.17 240373.95 22078.12 266597.49 31349.56

**10.00 5.00 10.00 5.00 10.00 5.00**

10.00 5.00 10.00 5.00 10.00 5.00  
10.00 5.00 10.00 5.00 10.00 5.00

**10.00 5.00 10.00 5.00 10.00 5.00**

10.00 5.00 10.00 5.00 10.00 5.00

**151334.00 36328.60 117845.48 35542.23 142460.00 20933.68 142057.87 21165.17 240383.95 22083.12 266597.49 31349.56**

139917.09 35098.60 109984.37 34361.65 125777.40 13692.98 126379.05 13181.12 154509.36 13095.70 154435.41 22477.14  
151334.00 36328.60 117845.48 35542.23 142460.00 20933.68 142057.87 21165.17 240383.95 22083.12 266597.49 31349.56

**2074.71 181.65 6017.12 206.67 42968.87 58.00 45540.28 624.68 49607.54 72205.92**

85.73 46.91 241.85 66.72 97.62 95.69  
17.70 241.85 66.72 97.62 95.69

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION  
 MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
221220201800000000	Other Expenditure				
221220201800001000	Free uniform to children of BPL families studying in primary and upper primary schools				
221220201800001100	Free and compulsory education				
<b>TOTAL-ELEMENTARY EDUCATION</b>		<b>257100.00</b>	<b>34884.00</b>	<b>250794.18</b>	<b>59442.03</b>
<i>DISTRICT PLAN</i>		<i>161212.00</i>	<i>34884.00</i>	<i>135567.69</i>	<i>58362.53</i>
<i>From State Budget</i>		<i>257100.00</i>	<i>34884.00</i>	<i>250794.18</i>	<i>59442.03</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>221220280000000000 GENERAL ( S.C.E.R.T. )</b>					
<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>		<b>10.01</b>	<b>5.00</b>		
221220280001000000	Direction and Administration	10.01	5.00		
221220280001010100	Reorganisation of State Council of Educational Research and Training (CSS)	10.01	5.00		
<b>TOTAL - S.C.E.R.T.</b>		<b>10.01</b>	<b>5.00</b>		
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>		<i>10.01</i>	<i>5.00</i>		
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>TOTAL- ELEMENTARY EDUCATION (Including S.C.E.R.T)</b>		<b>257110.01</b>	<b>34889.00</b>	<b>250794.18</b>	<b>59442.03</b>
<i>DISTRICT PLAN</i>		<i>161212.00</i>	<i>34884.00</i>	<i>135567.69</i>	<i>58362.53</i>
<i>From State Budget</i>		<i>257110.01</i>	<i>34889.00</i>	<i>250794.18</i>	<i>59442.03</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>221220202000000000 SECONDARY EDUCATION</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>67087.09</b>		<b>104455.89</b>	
221220202001000000	Direction and Administration			46.67	
221220202001000100	Strengthening of Directorate of Secondary Education			46.67	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				<b>27500.00</b>		<b>8000.04</b>	
				27500.00		8000.04	
				25000.00		7500.00	
				2500.00		500.04	
<b>944995.95</b>	<b>145298.23</b>	<b>895025.36</b>	<b>178561.07</b>	<b>2299174.00</b>	<b>643188.62</b>	<b>327943.04</b>	<b>28981.20</b>
717984.27	127855.11	637282.70	159444.52	1538032.00	122188.62	171129.18	26238.88
944995.95	145298.23	895025.36	178561.07	2299174.00	643188.62	327943.04	28981.20
<b>50.01</b>	<b>25.00</b>	<b>10.00</b>	<b>5.00</b>	<b>100.00</b>		<b>10.00</b>	
50.01	25.00	10.00	5.00	100.00		10.00	
50.01	25.00	10.00	5.00	100.00		10.00	
<b>50.01</b>	<b>25.00</b>	<b>10.00</b>	<b>5.00</b>	<b>100.00</b>		<b>10.00</b>	
50.01	25.00	10.00	5.00	100.00		10.00	
<b>945045.96</b>	<b>145323.23</b>	<b>895035.36</b>	<b>178566.07</b>	<b>2299274.00</b>	<b>643188.62</b>	<b>327953.04</b>	<b>28981.20</b>
717984.27	127855.11	637282.70	159444.52	1538032.00	122188.62	171129.18	26238.88
945045.96	145323.23	895035.36	178566.07	2299274.00	643188.62	327953.04	28981.20
<b>164619.67</b>	<b>497.65</b>	<b>229946.79</b>	<b>1036.46</b>				
1346.42		478.18					
561.97		448.97					

**MAJOR HEAD OF DEVELOPMENT:221- EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
221220202001000200	Vocational Education Board U.P. (SS)		3670.00		698.72			
221220202053000000	Buildings		324.00	324.00	258.00	258.00	205.11	205.11
221220202053000300	Construction of Science laboratories in Government Higher Secondary School (DS)				58.00	58.00	5.11	5.11
221220202053000600	Building construction of camp office of Director, Secondary Education at Lucknow		324.00	324.00	200.00	200.00	200.00	200.00
221220202053000700	Construction of building of Vocational Education Board							
221220202109000000	Government Secondary Schools		4105.90		533.49		158.84	
221220202109000400	Upgrading of Govt. senior school to high school standard and opening of new Government high school (DS)		630.00		156.60		7.45	
221220202109000500	Upgrading of Govt. Higher Secondary School to inter standard(DS)		2950.90		190.68		3.40	
221220202109000600	Opening of additional section and introduction of new subject in Government Higher Secondary Schools (D.S.)		525.00		36.21			
221220202109000900	Provision of games intruments in Govt Secondary Schools				150.00		147.99	
221220202109000900	To open Govt Inter Colleges in educationally backward minority areas							
221220202110000000	Assistance To Non Govt Secondary School		160.20		42.00		39.60	
221220202110000500	Special facilities for girls studying in boys Higher Secondary Schools in rural areas.(D.S.)		160.20		42.00		39.60	
221220202107000000	Incentives and Scholarships		163676.00					
221220202107000300	Kanya Vidya Dhan Yojna		163676.00					
221220202800000000	Other Expenditure		100175.00		1126.75		1101.84	
221220202800001500	Computerization of directorate of secondary education camp office lucknow				126.75		101.84	
221220202800002100	Eak Sur and Eak Tall		175.00					
221220202800002200	One time assistance for opening of new schools by Private management in rural areas		100000.00		1000.00		1000.00	
221220202800002300	Establishment of State Open School Board							
221220202800002400	Establishment of Compter Cell in Directorate Allahabad and Lucknow							
221220202800002500	Savitri bai Phule Balika Shiksha Madad Yojana							
221220202800002600	Assistance grant for capital expenditure to UP Sainik school							
221220202800003008	Grant for pay to teachers and non teaching employees of sanskrit school/degree college aided by state fund							
221220202800003100	Establishment of NCC batallion							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
85.73		29.21									
281.65	181.65	206.67	206.67	58.00	58.00	156.48	156.48				
58.00	58.00	54.99	54.99	58.00	58.00	14.31	14.31				
123.65	123.65	101.68	101.68			142.17	142.17				
100.00		50.00	50.00								
565.27		238.35		753.45		1564.88		7343.92		3539.43	
169.56		22.97		162.69		47.34		94.62		46.77	
206.50		63.59		391.33		1343.01		7045.31		3316.55	
39.21		13.14		49.38		24.53		53.99		26.17	
150.00		138.65		150.00		150.00		150.00		149.94	
				0.05							
42.00		36.60		42.00		41.40		42.00		25.80	
42.00		36.60		42.00		41.40		42.00		25.80	
1100.06		5488.59		41873.57		43710.80	468.20	42124.00		68545.00	
0.01											
1000.00				500.00							
100.01		100.00		123.57				64.00			
0.04											
		5388.59		41250.00		43242.60		42060.00		68545.00	
						468.20	468.20				



MAJOR HEAD OF DEVELOPMENT:221- EDUCATION  
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
221220202001000200	Vocational Education Board U.P. (SS)				
221220202053000000	Buildings				
221220202053000300	Construction of Science laboratories in Government Higher Secondary School (DS)				
221220202053000600	Building construction of camp office of Director, Secondary Education at Lucknow				
221220202053000700	Construction of building of Vocational Education Board				
221220202109000000	Government Secondary Schools	5403.79		5574.50	
221220202109000400	Upgrading of Govt. senior school to high school standard and opening of new Government high school (DS)	70.87		61.60	
221220202109000500	Upgrading of Govt. Higher Secondary School to inter standard(DS)	5196.00		5385.95	
221220202109000600	Opening of additional section and introduction of new subject in Government Higher Secondary Schools (D.S.)	36.92		36.63	
221220202109000900	Provision of games intruments in Govt Secondary Schools	100.00		90.32	
221220202109000900	To open Govt Inter Colleges in educationally backward minority areas				
221220202110000000	Assistance To Non Govt Secondary School				
221220202110000500	Special facilities for girls studying in boys Higher Secondary Schools in rural areas.(D.S.)				
221220202107000000	Incentives and Scholarships				
221220202107000300	Kanya Vidya Dhan Yojna				
221220202800000000	Other Expenditure	60162.18		97535.28	
221220202800001500	Computerization of directorate of secondary education camp office lucknow				
221220202800002100	Eak Sur and Eak Tall				
221220202800002200	One time assistance for opening of new schools by Private management in rural areas				
221220202800002300	Establishment of State Open School Board	20.00			
221220202800002400	Establishment of Compter Cell in Directorate Allahabad and Lucknow				
221220202800002500	Savitri bai Phule Balika Shiksha Madad Yojana	59253.64		97416.66	
221220202800002600	Assistance grant for capital expenditure to UP Sainik school				
221220202800003008	Grant for pay to teachers and non teaching employees of sanskrit school/degree college aided by state fund	650.00		118.62	
221220202800003100	Establishment of NCC batallion	140.37			

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
784.45		29.21					
597.65	497.65	568.26	568.26				
174.00	174.00	74.41	74.41				
323.65	323.65	443.85	443.85				
100.00		50.00	50.00				
14599.92		11076.00					
654.34		186.13					
13029.82		10112.50					
215.71		100.47					
700.00		676.90					
0.05							
168.00		143.40					
168.00		143.40					
146386.56		216381.51	468.20				
126.75		101.84					
0.01							
2500.00		1000.00					
307.58		100.00					
0.04							
142563.64		214592.85					
		468.20	468.20				
650.00		118.62					
140.37							

**MAJOR HEAD OF DEVELOPMENT:221- EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
221220202800003200	Grant for creation of capital assets in state open school board							
221220202109000000	Government Secondary Schools		56000.00	56000.00				
221220202109000700	Opening of residential Govt High School on the pattern of Navodaya Vidyalaya		56000.00	56000.00				
221220202800000000	Other Expenditure							
221220202800002700	Establishment of DIOS office in Chhatrapati Shahuji Maharaj Nagar							
221220202800002900	(Government Sainik School							
	<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>		<b>21276.68</b>	<b>5053.68</b>	<b>5461.85</b>	<b>1846.85</b>	<b>4430.16</b>	<b>1770.16</b>
221220202053000000	Buildings		5053.68	5053.68	1714.48	1714.48	1691.80	1691.80
221220202053000400	Construction,extension electrification and special repair of buildings of Government Higher Secondary (D.S.)		3969.20	3969.20	1350.00	1350.00	1344.27	1344.27
221220202053000500	Construction of educational office complexes and residential quarters for regional and district level (DS)		1084.48	1084.48	364.48	364.48	347.53	347.53
221220202109000000	Government Secondary Schools				1675.00		1250.00	
221220202109010100	Information, Communication & Technology (ICT) in Secondary Schools (CSS)				1675.00		1250.00	
221220202800000000	Other Expenditure		16223.00		2072.37	132.37	1488.36	78.36
221220202800010100	Honararium to vocational teachers (CSS)/DS		5000.00		1000.00		1000.00	
221220202800001000	Non-Recuring grant to Pvt. Management for opening girls schools in Unserved blocks		545.00		340.00		40.00	
221220202800001100	Grant to opening of girls high school/ inter by the Private Management in unserved area in Nyay Panchayat (DS)		10678.00		600.00		370.00	
221220202800002000	Construction of Government district libraries				132.37	132.37	78.36	78.36
221220202800010200	Rashtriya Madhyamik Shiksha Abhiyan (CSS) (75:25)							
221220202800010201	Upgradation of Senior primary schools to HSS							
221220202800010202	Establishment of new secondary schools							
221220202800010203	Strengthening of secondary schools							
221220202800010204	Strengthening of district project offices							
221220202800010205	Strengthening of state project offices							
221220202800010206	Strengthening of regional & state level institutions							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
4615.52	1769.27	4245.88	3440.88	5927.13	3755.88	5737.91	3987.91	6606.96	3492.80	8360.18	2597.68
1597.91	1597.91	3360.14	3360.14	3637.80	3637.80	3909.81	3909.81	3137.80	3137.80	2282.17	2282.17
1352.00	1352.00	3124.23	3124.23	3500.00	3500.00	3414.19	3414.19	3000.00	3000.00	2239.17	2239.17
245.91	245.91	235.91	235.91	137.80	137.80	495.62	495.62	137.80	137.80	43.00	43.00
1406.25				1406.25				1356.50		1049.73	
1406.25				1406.25				1356.50		1049.73	
1611.36	171.36	885.74	80.74	883.08	118.08	1328.10	78.10	1354.43	335.00	4624.55	315.51
500.00		500.00		500.00		1000.00		1000.00		4297.60	
340.00		105.00		100.00		90.00		100.00	100.00	100.00	100.00
600.00		200.00		165.00		160.00		165.00	165.00	150.00	150.00
171.36	171.36	80.74	80.74	118.08	118.08	78.10	78.10	89.43	70.00	76.95	65.51
						500.00		758.23	20.00	403.73	
						500.00				403.73	

**MAJOR HEAD OF DEVELOPMENT:221- EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
221220202800003200	Grant for creation of capital assets in state open school board	98.17			
221220202109000000	Government Secondary Schools				
221220202109000700	Opening of residential Govt High School on the pattern of Navodaya Vidyalaya				
221220202800000000	Other Expenditure	1521.12		1299.44	
221220202800002700	Establishment of DIOS office in Chhatrapati Shahuji Maharaj Nagar	21.12		2.85	
221220202800002900	Government Sainik School	1500.00		1296.59	
	<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>	<b>17145.91</b>	<b>6828.01</b>	<b>15042.55</b>	<b>6790.86</b>
221220202053000000	Buildings	560.00	560.00	522.85	522.85
221220202053000400	Construction,extension electrification and special repair of buildings of Government Higher Secondary (D.S.)	500.00	500.00	465.00	465.00
221220202053000500	Construction of educational office complexes and residential quarters for regional and district level (DS)	60.00	60.00	57.85	57.85
221220202109000000	Government Secondary Schools	2703.38		2109.56	
221220202109010100	Information, Communication & Technology (ICT) in Secondary Schools (CSS)	2703.38		2109.56	
221220202800000000	Other Expenditure	2353.41	240.00	2346.68	240.00
221220202800010100	Honararium to vocational teachers (CSS)/D	2100.00		2100.00	
221220202800001000	Non-Recuring grant to Pvt. Management fo opening girls schools in Unserved blocks	100.00	100.00	100.00	100.00
221220202800001100	Grant to opening of girls high school/ inter by the Private Management in unserved area in Nyay Panchayat (DS)	100.00	100.00	100.00	100.00
221220202800002000	Construction of Government district librarie:	53.41	40.00	46.68	40.00
221220202800010200	Rashtriya Madhyamik Shiksha Abhiyan (CSS) (75:25)	11529.12	6028.01	10063.46	6028.01
221220202800010201	Upgradation of Senior primary schools to HSS	9379.12	6028.01	8763.46	6028.01
221220202800010202	Establishment of new secondary schools				
221220202800010203	Strengthening of secondary schools				
221220202800010204	Strengthening of district project offices				
221220202800010205	Strengthening of state project offices				
221220202800010206	Strengthening of regional & state level institutions				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
98.17							
1521.12		1299.44					
21.12		2.85					
1500.00		1296.59					
<b>39757.37</b>	<b>17692.81</b>	<b>37816.68</b>	<b>18587.49</b>	<b>198517.92</b>	<b>93203.12</b>	<b>33794.07</b>	<b>24438.64</b>
10647.99	10647.99	11766.77	11766.77	10385.27	10385.27	4248.38	4248.38
9702.00	9702.00	10586.86	10586.86	9755.72	9755.72	4000.00	4000.00
945.99	945.99	1179.91	1179.91	629.55	629.55	248.38	248.38
8547.38		4409.29		8377.00		3611.76	
8547.38		4409.29		8377.00		3611.76	
8274.65	996.81	10673.43	792.71	11738.00	1238.00	2753.30	653.30
5100.00		8897.60		10500.00		2100.00	
980.00	200.00	435.00	200.00	260.00	260.00	260.00	260.00
1630.00	265.00	980.00	250.00	330.00	330.00	330.00	330.00
564.65	531.81	360.83	342.71	648.00	648.00	63.30	63.30
12287.35	6048.01	10967.19	6028.01	168017.65	81579.85	23180.63	19536.96
9379.12	6028.01	9667.19	6028.01	103004.60	33782.25	11765.83	8122.16

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION  
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
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							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
221220202800000000	Other Expenditure							
221220202800003300	Kanya Dhan Yojana							
221220202800003400	Grant for providing free tablet PC to Class X passed students							
221220202800003500	Grant for providing free laptop to Class XII passed students							
221220202800003600	Grant to Class X passed girls of BPL families for continuing education							
<b>TOTAL : SECONDARY EDUCATION</b>		<b>349387.78</b>	<b>61377.68</b>	<b>8343.31</b>	<b>2104.85</b>	<b>6157.74</b>	<b>1975.27</b>	
<i>DISTRICT PLAN</i>		<i>20731.68</i>	<i>5053.68</i>	<i>3314.48</i>	<i>1714.48</i>	<i>3061.80</i>	<i>1691.80</i>	
<i>From State Budget</i>		<i>349387.78</i>	<i>61377.68</i>	<i>8343.31</i>	<i>2104.85</i>	<i>6157.74</i>	<i>1975.27</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>221220204000000000 ADULT EDUCATION</b>								
<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>		<b>3000.00</b>		<b>400.00</b>		<b>166.38</b>		
221220204200000000	Other Adult Education Programme	3000.00		400.00		166.38		
221220204200010100	Total Literacy Campaign (CSS)	3000.00		400.00		166.38		
221220204200010300	Sakshar Bharat Mission-2012 (CSS)							
<b>TOTAL: ADULT EDUCATION</b>		<b>3000.00</b>		<b>400.00</b>		<b>166.38</b>		
<i>DISTRICT PLAN</i>								
<i>From State Budget</i>		<i>3000.00</i>		<i>400.00</i>		<i>166.38</i>		
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
								20.00	20.00		
								738.23			
<b>6690.23</b>	<b>1950.92</b>	<b>10263.00</b>	<b>3647.55</b>	<b>48896.00</b>	<b>3813.88</b>	<b>51278.19</b>	<b>4612.59</b>	<b>56214.50</b>	<b>3492.80</b>	<b>80566.10</b>	<b>2597.68</b>
2697.91	1597.91	4060.14	3360.14	4302.80	3637.80	5569.81	3909.81	5061.03	3322.80	7133.50	2432.17
6690.23	1950.92	10263.00	3647.55	48896.00	3813.88	51278.19	4612.59	56214.50	3492.80	80566.10	2597.68
<b>400.00</b>		<b>56.28</b>		<b>1000.00</b>		<b>500.00</b>		<b>1000.00</b>		<b>1000.00</b>	
400.00		56.28		1000.00		500.00		1000.00		1000.00	
400.00		56.28									
				1000.00		500.00		1000.00		1000.00	
<b>400.00</b>		<b>56.28</b>		<b>1000.00</b>		<b>500.00</b>		<b>1000.00</b>		<b>1000.00</b>	
400.00		56.28		1000.00		500.00		1000.00		1000.00	



MAJOR HEAD OF DEVELOPMENT:221- EDUCATION  
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
221220202800010207	Establishment of model schools	1300.00		1300.00	
221220202800010208	Construction of hostels in Kasturba Gandhi Balika Vidyalaya for High School and inter students	850.00			
221220202800010209	Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level				
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
221220202800000000	Other Expenditure				
221220202800003300	Kanya Dhan Yojana				
221220202800003400	Grant for providing free tablet PC to Class X passed students				
221220202800003500	Grant for providing free laptop to Class XII passed students				
221220202800003600	Grant to Class X passed girls of BPL families for continuing education				
<b>TOTAL : SECONDARY EDUCATION</b>		<b>84233.00</b>	<b>6828.01</b>	<b>119498.44</b>	<b>6790.86</b>
<i>DISTRICT PLAN</i>		<i>14289.12</i>	<i>6688.01</i>	<i>12786.31</i>	<i>6650.86</i>
<i>From State Budget</i>		<i>84233.00</i>	<i>6828.01</i>	<i>119498.44</i>	<i>6790.86</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>		<i>80010.00</i>			
<i>From Urban Bodies</i>					
<b>221220204000000000 ADULT EDUCATION</b>					
<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>		<b>3000.00</b>		<b>3026.85</b>	
221220204200000000	Other Adult Education Programme	3000.00		3026.85	
221220204200010100	Total Literacy Campaign (CSS)				
221220204200010300	Sakshar Bharat Mission-2012 (CSS)	3000.00		3026.85	
<b>TOTAL: ADULT EDUCATION</b>		<b>3000.00</b>		<b>3026.85</b>	
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>		<i>3000.00</i>		<i>3026.85</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
1300.00		1300.00		55233.25	41827.00	9874.00	9874.00
870.00	20.00			9779.80	5970.60	1540.80	1540.80
738.23							
				<b>1834248.00</b>		<b>325758.74</b>	
				1834248.00		325758.74	
				217838.00		43934.74	
				159000.00		30239.00	
				1396785.00		241885.00	
				60625.00		9700.00	
<b>204377.04</b>	<b>18190.46</b>	<b>267763.47</b>	<b>19623.95</b>	<b>2032765.92</b>	<b>93203.12</b>	<b>359552.81</b>	<b>24438.64</b>
29665.34	16961.00	32611.56	18044.78	189232.92	92295.12	29859.01	24115.34
204377.04	18190.46	267763.47	19623.95	2032765.92	93203.12	359552.81	24438.64
<b>5800.00</b>		<b>4749.51</b>		<b>15200.00</b>		<b>2470.00</b>	
5800.00		4749.51		15200.00		2470.00	
800.00		222.66		2700.00		540.15	
5000.00		4526.85		12500.00		1929.85	
<b>5800.00</b>		<b>4749.51</b>		<b>15200.00</b>		<b>2470.00</b>	
5800.00		4749.51		15200.00		2470.00	

**MAJOR HEAD OF DEVELOPMENT:221- EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>22122020300000000 UNIVERSITY &amp; HIGHER EDUCATION</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>16125.00</b>	<b>7000.00</b>	<b>6844.81</b>	<b>5700.00</b>	<b>6172.42</b>	<b>5500.00</b>	
221220203102000000	Assistance To Universities	125.00		25.94				
221220203102000800	Rajarshi Tandon Open university	125.00		25.94				
221220203103000000	Govt.colleges & Institutes	1000.00	1000.00	200.00	200.00			
221220203103000600	State Institute for Administration and management in higher education	1000.00	1000.00	200.00	200.00			
221220203104000000	Assistance to Non-govt. Colleges & Institutes	7500.00	6000.00	6518.87	5500.00	6009.42	5500.00	
221220203104000400	Dr Ram Manohar Lohia National Law University Lucknow	7500.00	6000.00	6518.87	5500.00	6009.42	5500.00	
221220203800000000	Other Expenditure	500.00		100.00		163.00		
221220203800000800	Assistance to Sampumanand Sanskarit University for published Protected Manuscript.	500.00		100.00		100.00		
221220203800000900	National Scholarship							
221220203800001000	Public Library, Allahabad						63.00	
221220203800000300	Establishment of legal cell							
221220203800000400	Establishment of pension cell							
221220203800001600	Assistance to UP Higher Education Service Commission							
221220203800001400	Assistance for organising training workshops for Principals and teachers of Govt Degree Collegs							
221220203101000000	Youth Welfare Programme	7000.00						
221220203101000100	Student Welfare Scheme	7000.00						
<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>		<b>75747.45</b>	<b>17500.00</b>	<b>7607.64</b>	<b>3960.00</b>	<b>7398.60</b>	<b>4516.90</b>	
221220203102000000	Assistance To Universities	45500.00		2470.64		1872.90		
221220203102000700	Development Grant to Universities	28000.00		770.64		172.90		
221220203102000900	Upgradation of basic amenities to universities	10000.00		1200.00		1200.00		
221220203102001000	Assistance to Universities for developing centre of excellency	7500.00		500.00		500.00		
221220203103000000	Govt.colleges & Institutes	14787.45	12700.00	2537.00	2460.00	3016.90	3016.90	
221220203103000200	Opening of new Govt. Degree Colleges	1757.45	200.00	40.00				
221220203103000300	Strengthening of existing Govt.Degree Colleges (SS/DS)	530.00		37.00				

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
4785.51	4040.70	4085.11	3316.24	1977.85	0.03	876.81		1145.06		2187.72	1400.00
25.94				25.94		25.94		28.13		28.13	
25.94				25.94		25.94		28.13		28.13	
200.00	200.00			0.01	0.01						
200.00	200.00			0.01	0.01						
4118.87	3500.00	3935.11	3316.24	618.88	0.01	618.87		716.93		2115.79	1400.00
4118.87	3500.00	3935.11	3316.24	618.88	0.01	618.87		716.93		2115.79	1400.00
440.70	340.70	150.00		1333.02	0.01	232.00		400.00		43.80	
100.00		150.00		100.00		100.00		100.00			
				933.01							
340.70	340.70			0.01	0.01						
				300.00		132.00		300.00		43.80	
8373.23	3550.00	4145.44	2037.49	9787.15	7060.30	6517.37	4916.50	10444.93	7000.00	23744.54	21099.61
1900.00		1120.04		2610.45	1860.30	1644.01	1109.66	2450.00	1700.00	1096.93	538.14
200.00		110.00		660.45	660.30	500.00	500.00	500.00	500.00		
1200.00		550.04		1200.00	1200.00	609.66	609.66	1200.00	1200.00	538.14	538.14
500.00		460.00		750.00		534.35		750.00		558.79	
3650.49	3050.00	2160.39	1959.35	3612.68	2900.00	2890.73	2267.68	3910.51	2400.00	4368.15	3329.09
275.00		9.94		412.68		282.63		1064.17		537.47	
325.49		191.10		300.00		340.42		446.34		501.59	

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION  
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>22122020300000000 UNIVERSITY &amp; HIGHER EDUCATION</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>879.97</b>		<b>848.67</b>	
221220203102000000	Assistance To Universities	31.55		31.55	
221220203102000800	Rajarshi Tandon Open university	31.55		31.55	
221220203103000000	Govt.colleges & Institutes				
221220203103000600	State Institute for Administration and management in higher education				
221220203104000000	Assistance to Non-govt. Colleges & Institutes	798.42		792.12	
221220203104000400	Dr Ram Manohar Lohia National Law University Lucknow	798.42		792.12	
221220203800000000	Other Expenditure	50.00		25.00	
221220203800000800	Assistance to Sampurnanand Sanskrit University for published Protected Manuscript.	25.00			
221220203800000900	National Scholarship				
221220203800001000	Public Library, Allahabad				
221220203800000300	Establishment of legal cell				
221220203800000400	Establishment of pension cell				
221220203800001600	Assistance to UP Higher Education Service Commission				
221220203800001400	Assistance for organising training workshops for Principals and teachers of Govt Degree Collegs	25.00		25.00	
221220203101000000	Youth Welfare Programme				
221220203101000100	Student Welfare Scheme				
<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>		<b>10525.03</b>	<b>6784.01</b>	<b>8163.31</b>	<b>4882.45</b>
221220203102000000	Assistance To Universities	2050.00	1300.00	963.44	356.09
221220203102000700	Development Grant to Universities	500.00	500.00		
221220203102000900	Upgradation of basic amenities to universities	800.00	800.00	356.09	356.09
221220203102001000	Assistance to Universities for developing centre of excellency	750.00		607.35	
221220203103000000	Govt.colleges & Institutes	4756.19	3300.00	3770.26	2531.36
221220203103000200	Opening of new Govt. Degree Colleges	877.19		650.26	
221220203103000300	Strengthening of existing Govt.Degree Colleges (SS/DS)	579.00		588.64	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>15633.20</b>	<b>9740.73</b>	<b>14170.73</b>	<b>10216.24</b>				
137.50		85.62					
137.50		85.62					
400.01	400.01						
400.01	400.01						
12771.97	9000.01	13471.31	10216.24				
12771.97	9000.01	13471.31	10216.24				
2323.72	340.71	613.80					
425.00		350.00					
933.01							
		63.00					
340.71	340.71						
625.00		200.80					
<b>46737.98</b>	<b>28354.31</b>	<b>49969.26</b>	<b>37452.95</b>	<b>49989.45</b>	<b>40505.00</b>	<b>11854.63</b>	<b>9700.00</b>
11481.09	4860.30	6697.32	2003.89	8000.00	6000.00	1400.00	800.00
2631.09	1660.30	782.90	500.00	2000.00	2000.00		
5600.00	3200.00	3253.93	1503.89	4000.00	4000.00	800.00	800.00
3250.00		2660.49		2000.00		600.00	
18466.87	14110.00	16206.43	13104.38	22551.00	20005.00	4700.16	4300.00
2669.04		1480.30		1500.00		110.80	
1687.83		1621.75		1046.00		289.36	

**MAJOR HEAD OF DEVELOPMENT:221- EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION**

Code No.	Project/Scheme (Nature & Location commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
221220203103000400	Construction of building of Govt. Degree Collges (SS/DS)		7500.00	7500.00	1960.00	1960.00	1746.14	1746.14
221220203103000500	Completion of in- complete buildings of Govt. Degree Collges (SS/DS)		5000.00	5000.00	500.00	500.00	1270.76	1270.76
221220203104000000	Assistance to Non-govt. Collges & Institutes		12500.00	4000.00	1700.00	1000.00	1690.00	1000.00
221220203104000300	Establishment of non.Govt collges in unserved areas		8500.00		700.00		690.00	
221220203104000500	Infrastructural facilities for non government collges		4000.00	4000.00	1000.00	1000.00	1000.00	1000.00
221220203800000000	Other Expenditure		1460.00	800.00	600.00	500.00	600.00	500.00
221220203800000700	Establishment of Regional higher education offices at Azamgarh, Allahabad, Saharanpur, Moradbad, Devipatan, Basti, Mirzapur, Chitrakoot		960.00	800.00	500.00	500.00	500.00	500.00
221220203800001100	Establishment of employment bureau/ guidance cell/ placement cell/Monitoring Cell		500.00		100.00		100.00	
221220203800001700	Assistance for State Award to teachers in Higher Education							
221220203800001300	Assistance to organising seminars/ symposium/ workshop in Govt/private aides collges/universities							
221220203800001800	Implementing online education							
221220203800001900	Establishment of Arabic Farsi University in Lucknow							
221220203800002000	Panchsheel degree college Agra							
221220203101000000	Youth Welfare Programme		1500.00		300.00		218.80	
221220203101010100	Implementation of National Service Scheme (CSS)		1500.00		300.00		218.80	
221220203101000200	Grant for interuniversity festival and inter university sports competition							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
221220203103000000	Govt. collges & Institutes							
221220203103010100	Opening of 36 model Government Degree Collges in Educationally backward districts (with 33% assistance from Centre and 67% assistance from State((CSS)							
221220203103000600	Opening of new degree collges in unserved blocks							
221220203103000700	To start B.Ed courses in Government degree collges							
221220203103000800	Assistance to Mohd Ali Jauhar University, Rampur							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
2000.00	2000.00	316.75	316.75	1000.00	1000.00	457.00	457.00	500.00	500.00	186.88	186.88
1050.00	1050.00	1642.60	1642.60	1900.00	1900.00	1810.68	1810.68	1900.00	1900.00	3142.21	3142.21
2000.00		540.00		2100.00	2100.00	1240.00	1240.00	1600.00	1600.00	1040.00	1040.00
1000.00		540.00		1000.00	1000.00	1240.00	1240.00	1100.00	1100.00	1040.00	1040.00
1000.00				1100.00	1100.00			500.00	500.00		
606.00	500.00	84.14	78.14	1206.02	200.00	498.27	299.16	2226.01	1300.00	16984.30	16192.38
500.00	500.00	78.14	78.14	200.00	200.00	199.16	199.16	100.00	100.00		
100.00				350.00		135.65		400.00		182.26	
6.00		6.00		6.00		6.00		6.00		6.00	
				50.00		17.00		50.00		43.90	
				500.00		40.46		570.00	100.00	552.00	92.38
				100.02		100.00	100.00	1000.01	1000.00	16100.14	16000.00
								100.00	100.00	100.00	100.00
216.74		240.87		258.00		244.36		258.41		255.16	
216.74		240.87		258.00		244.36		258.41		255.16	



**MAJOR HEAD OF DEVELOPMENT:221- EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
221220203103000400	Construction of building of Govt. Degree Collges (SS/DS)	500.00	500.00	130.00	130.00
221220203103000500	Completion of in- complete buildings of Govt. Degree Colleges (SS/DS)	2800.00	2800.00	2401.36	2401.36
221220203104000000	Assistance to Non-govt. Colleges & Institutes	1000.00	1000.00	995.00	995.00
221220203104000300	Establishment of non.Govt colleges in unserved areas	1000.00	1000.00	995.00	995.00
221220203104000500	Infrastructural facilities for non government colleges				
221220203800000000	Other Expenditure	2171.99	1184.01	1902.82	1000.00
221220203800000700	Establishment of Regional higher education offices at Azamgarh, Allahabad, Saharanpur, Moradbad, Devipatan, Basti, Mirzapur, Chitrakoot	100.00	100.00		
221220203800001100	Establishment of employment bureau/ guidance cell/ placement cell/Monitoring Cell	150.00		133.28	
221220203800001700	Assistance for State Award to teachers in Higher Education	6.30		6.30	
221220203800001300	Assistance to organising seminars/ symposium/ workshop in Govt/private aides colleges/universities	50.00		40.50	
221220203800001800	Implementing online education	316.20	50.00	207.26	
221220203800001900	Establishment of Arabic Farsi University in Lucknow	1515.48	1000.00	1515.48	1000.00
221220203800002000	Panchsheel degree college Agra	34.01	34.01		
221220203101000000	Youth Welfare Programme	546.85		531.79	
221220203101010100	Implementation of National Service Scheme (CSS)	526.85		516.79	
221220203101000200	Grant for interuniversity festival and inter university sports competition	20.00		15.00	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
221220203103000000	Govt.colleges & Institutes				
221220203103010100	Opening of 36 model Government Degree Colleges in Educationally backward districts (with 33% assistance from Centre and 67% assistance from State((CSS)				
221220203103000600	Opening of new degree colleges in unserved blocks				
221220203103000700	To start B.Ed courses in Government degree colleges				
221220203103000800	Assistance to Mohd Ali Jauhar University, Rampur				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
5960.00	5960.00	2836.77	2836.77	5.00	5.00		
8150.00	8150.00	10267.61	10267.61	20000.00	20000.00	4300.00	4300.00
8400.00	5700.00	5505.00	4275.00	9000.00	9000.00	2000.00	2000.00
4800.00	3100.00	4505.00	3275.00	6500.00	6500.00	1500.00	1500.00
3600.00	2600.00	1000.00	1000.00	2500.00	2500.00	500.00	500.00
6810.02	3684.01	20069.53	18069.68	7704.20	5500.00	3187.60	2600.00
1400.00	1400.00	777.30	777.30	500.00	500.00	100.00	100.00
1100.00		551.19		1075.00		375.00	
24.30		24.30		63.00		12.60	
150.00		101.40		500.00		100.00	
1386.20	150.00	799.72	92.38	566.20		100.00	
2615.51	2000.00	17715.62	17100.00	5000.00	5000.00	2500.00	2500.00
134.01	134.01	100.00	100.00				
1580.00		1490.98		2734.25		566.87	
1560.00		1475.98		2534.25		526.87	
20.00		15.00		200.00		40.00	
				<b>79330.00</b>	<b>46123.00</b>	<b>11167.50</b>	<b>9667.50</b>
				79230.00	46023.00	11067.50	9567.50
				30000.00	19193.00	9567.50	9567.50
				16165.00	16165.00		
				10400.00	10000.00		
				20000.00		1000.00	

**MAJOR HEAD OF DEVELOPMENT:221- EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
221220203103000900	Strengthening of Laboratories and library, e-library in Government Degree Colleges							
221220203103001000	State Support for five model Government Degree Colleges against the UGC approval (CSS)							
221220203104000000	Assistance to Non Government Colleges and Institutes							
221220203104000600	Setting up of new girls hostels (IT College, Lucknow)							
<b>TOTAL : UNIVERSITY &amp; HIGHER EDUCATION</b>		<b>91872.45</b>	<b>24500.00</b>	<b>14452.45</b>	<b>9660.00</b>	<b>13571.02</b>	<b>10016.90</b>	
<i>DISTRICT PLAN</i>		<i>13030.00</i>	<i>12500.00</i>	<i>2497.00</i>	<i>2460.00</i>	<i>3016.90</i>	<i>3016.90</i>	
<i>From State Budget</i>		<i>91872.45</i>	<i>24500.00</i>	<i>14452.45</i>	<i>9660.00</i>	<i>13571.02</i>	<i>10016.90</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<hr/>								
<b>22122020500000000 BHASHA VIKAS</b>								
<b>A- Schemes completed upto 2011-12</b>								
		<b>500.00</b>		<b>20.00</b>		<b>16.89</b>		
221220205800000000	Other Expenditure	500.00		20.00		16.89		
221220205800000200	Sanskrit Sansthan	120.00		2.00		1.00		
221220205800000300	Urdu Academy	50.00		2.00		0.89		
221220205800000400	U.P. Hindi Sansthan	330.00		16.00		15.00		
221220205800000500	Fakhruddin Ali Ahmed Memorial Committee							
<b>TOTAL : BHASHA VIKAS</b>		<b>500.00</b>		<b>20.00</b>		<b>16.89</b>		
<i>DISTRICT PLAN</i>								
<i>From State Budget</i>		<i>500.00</i>		<i>20.00</i>		<i>16.89</i>		
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<hr/>								
<b>TOTAL, GENERAL EDUCATION</b>		<b>1645702.23</b>	<b>460549.62</b>	<b>176973.76</b>	<b>42853.68</b>	<b>137652.37</b>	<b>43059.25</b>	
<i>DISTRICT PLAN</i>		<i>1218360.18</i>	<i>392225.62</i>	<i>142379.90</i>	<i>35258.31</i>	<i>116994.88</i>	<i>35770.78</i>	
<i>From State Budget</i>		<i>1645202.23</i>	<i>460549.62</i>	<i>176953.76</i>	<i>42853.68</i>	<i>137635.48</i>	<i>43059.25</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21

**13158.74 7590.70 8230.55 5353.73 11765.00 7060.33 7394.18 4916.50 11589.99 7000.00 25932.26 22499.61**

*3375.49 3050.00 2150.45 1959.35 3200.00 2900.00 2608.10 2267.68 2846.34 2400.00 3830.68 3329.09*  
*13158.74 7590.70 8230.55 5353.73 11765.00 7060.33 7394.18 4916.50 11589.99 7000.00 25932.26 22499.61*

**20.00 20.00 12.00 12.00 8.00 11.29**

20.00 20.00 12.00 12.00 8.00 11.29

2.00 2.00 1.00 1.00 1.00 1.00

2.00 2.00 1.00 1.00 1.00 1.00

16.00 16.00 10.00 10.00 6.00 5.29

4.00

**20.00 20.00 12.00 12.00 8.00 11.29**

*20.00 20.00 12.00 12.00 8.00 11.29*

**171602.97 45870.22 136415.31 44543.51 204133.00 31807.89 201242.24 30694.26 309196.44 32575.92 374107.14 56446.85**

*145990.49 39746.51 116194.96 39681.14 133280.20 20230.78 134556.96 19358.61 162416.73 18818.50 165399.59 28238.40*

*171582.97 45870.22 136395.31 44543.51 204121.00 31807.89 201230.24 30694.26 309188.44 32575.92 374095.85 56446.85*

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION  
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
221220203103000900	Strengthening of Laboratories and library, e-library in Government Degree Colleges				
221220203103001000	State Support for five model Government Degree Colleges against the UGC approval (CSS)				
221220203104000000	Assistance to Non Government Colleges and Institutes				
221220203104000600	Setting up of new girls hostels (IT College, Lucknow)				
<b>TOTAL : UNIVERSITY &amp; HIGHER EDUCATION</b>		<b>11405.00</b>	<b>6784.01</b>	<b>9011.98</b>	<b>4882.45</b>
<i>DISTRICT PLAN</i>		<i>3879.00</i>	<i>3300.00</i>	<i>3120.00</i>	<i>2531.36</i>
<i>From State Budget</i>		<i>11405.00</i>	<i>6784.01</i>	<i>9011.98</i>	<i>4882.45</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>221220205000000000 BHASHA VIKAS</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>8.00</b>		<b>6.93</b>	
221220205800000000	Other Expenditure	8.00		6.93	
221220205800000200	Sanskrit Sansthan	1.00		1.00	
221220205800000300	Urdu Academy				
221220205800000400	U.P. Hindi Sansthan	3.00		1.93	
221220205800000500	Fakhruddin Ali Ahmed Memorial Committee	4.00		4.00	
<b>TOTAL : BHASHA VIKAS</b>		<b>8.00</b>		<b>6.93</b>	
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>		<i>8.00</i>		<i>6.93</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>TOTAL, GENERAL EDUCATION</b>		<b>355756.01</b>	<b>48501.02</b>	<b>382338.38</b>	<b>71115.34</b>
<i>DISTRICT PLAN</i>		<i>179380.12</i>	<i>44872.01</i>	<i>151474.00</i>	<i>67544.75</i>
<i>From State Budget</i>		<i>355748.01</i>	<i>48501.02</i>	<i>382331.45</i>	<i>71115.34</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				2000.00		500.00	
				665.00	665.00		
				100.00	100.00	100.00	100.00
				100.00	100.00	100.00	100.00
<b>62371.18</b>	<b>38095.04</b>	<b>64139.99</b>	<b>47669.19</b>	<b>129319.45</b>	<b>86628.00</b>	<b>23022.13</b>	<b>19367.50</b>
<i>15797.83</i>	<i>14110.00</i>	<i>14726.13</i>	<i>13104.38</i>	<i>21051.00</i>	<i>20005.00</i>	<i>4589.36</i>	<i>4300.00</i>
<i>62371.18</i>	<i>38095.04</i>	<i>64139.99</i>	<i>47669.19</i>	<i>129319.45</i>	<i>86628.00</i>	<i>23022.13</i>	<i>19367.50</i>
<b>68.00</b>		<b>67.11</b>					
68.00		67.11					
7.00		6.00					
6.00		4.89					
51.00		48.22					
4.00		8.00					
<b>68.00</b>		<b>67.11</b>					
<i>68.00</i>		<i>67.11</i>					
<b>1217662.18</b>	<b>201608.73</b>	<b>1231755.44</b>	<b>245859.21</b>	<b>4476559.37</b>	<b>823019.74</b>	<b>712997.98</b>	<b>72787.34</b>
<i>763447.44</i>	<i>158926.11</i>	<i>684620.39</i>	<i>190593.68</i>	<i>1748315.92</i>	<i>234488.74</i>	<i>205577.55</i>	<i>54654.22</i>
<i>1217594.18</i>	<i>201608.73</i>	<i>1231688.33</i>	<i>245859.21</i>	<i>4476559.37</i>	<i>823019.74</i>	<i>712997.98</i>	<i>72787.34</i>

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION  
MINOR HEAD OF DEVELOPMENT:221.2203 TECHNICAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>		<b>130330.00</b>	<b>110700.00</b>		<b>8506.08</b>	<b>5500.00</b>	<b>5250.75</b>	<b>5000.00</b>
221220300104000000	Assistance To Non-govt Technical Colleges & Institutions		1330.00			190.02		190.00
221220300104000500	Institute of Engineering and Technology, Lucknow		700.00			100.01		100.00
221220300104000600	Bundelkhand Institute of Engineering and Technology, Jhansi		630.00			90.01		90.00
221220300104000700	Establishment of IInd UPTU at Greater NOIDA							
221220300105000000	Polytechnics		4000.00	3500.00				
221220300105001000	Establishment of New Govt. girls polytechnic at Daurala/Kumarganj/Badalpur		4000.00	3500.00				
221220300105001800	ICT scheme in Govt and aided polytechnics							
221220300112000000	Engineering and Technical College & Institutions		120000.00	103200.00	8316.06	5500.00	5060.75	5000.00
221220300112000100	Development of Engineering Institutions/ Colleges		15000.00		2791.05		35.75	
221220300112000400	College of architecture Lucknow				25.01		25.00	
221220300112000500	Establishment of placement cells of UPTU		5000.00	3200.00	500.00	500.00		
221220300112000600	Establishment of Mahamaya UP Institute of Sciences, Greater Noida		50000.00	50000.00	2500.00	2500.00	2500.00	2500.00
221220300112000700	Manyavar Kanshi Ram Institute of Technology, Lucknow		50000.00	50000.00	2500.00	2500.00	2500.00	2500.00
221220300112000800	To start virtual classrooms in engineering colleges							
221220300112000900	Construction of hostels of engineering colleges/ institutes							
221220300112010200	Infrastructure facilities in autonomous engineering institutions (CSS)							
221220300800000000	Other Expenditure							
221220300800000100	Savitribai Phule Balika Kalyan Yojana							
221220300105000000	Polytechnics		5000.00	4000.00				
221220300105001200	To develop 8 Polytechnics as centres of excellence		4000.00	3000.00				
221220300105001300	Modernisation/renovation of Govt Polytechnics for improving quality of technical education to run polytechnics in double shift		1000.00	1000.00				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>68870.00</b>	<b>50900.00</b>	<b>3766.13</b>	<b>3520.91</b>	<b>3675.90</b>	<b>3531.66</b>
221220300104000000	Assistance To Non-govt Technical Colleges & Institutions		40700.00	25000.00	2600.03	2500.00	2600.00	2500.00
221220300104000200	Madan Mohan Malviya Engineering College, Gorakhpur		140.00		20.01		20.00	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
4997.05	500.00	2839.61		965.07	350.00	372.66		996.41	599.80	540.02	468.00
190.02		190.00		190.01	100.00			90.01	90.00		
100.01		100.00									
90.01		90.00		90.01				90.01	90.00		
				100.00	100.00						
								30.40	9.80		
								20.60			
								9.80	9.80		
4807.03	500.00	2649.61		775.06	250.00	372.66		625.00	500.00	533.00	468.00
1662.02						25.00				65.00	
20.01		20.00									
500.00	500.00			0.02							
				0.01							
				0.02							
				250.00	250.00			100.00	100.00	97.00	97.00
2500.00		2629.61		400.01		347.66		400.00	400.00	371.00	371.00
125.00				125.00				125.00			
								251.00		7.02	
								251.00		7.02	
16120.93	15449.64	5167.22	5013.78	10239.93	9968.48	9027.96	8838.42	13669.59	13613.55	13672.83	13421.28
10200.04	10100.01	2099.03	2000.00	6100.03	6000.00	5276.00	5176.00	8299.03	8263.00	8956.21	8956.21
20.01		19.03		20.01		20.00		20.01	20.00		



MAJOR HEAD OF DEVELOPMENT:221 EDUCATION  
MINOR HEAD OF DEVELOPMENT:221.2203 TECHNICAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>		<b>6100.86</b>	<b>690.00</b>	<b>611.78</b>	<b>545.00</b>
221220300104000000	Assistance To Non-govt Technical Colleges & Institutions	90.00	90.00	45.00	45.00
221220300104000500	Institute of Engineering and Technology, Lucknow				
221220300104000600	Bundelkhand Institute of Engineering and Technology, Jhansi	90.00	90.00	45.00	45.00
221220300104000700	Establishment of IInd UPTU at Greater NOIDA				
221220300105000000	Polytechnics	2.04			
221220300105001000	Establishment of New Govt. girls polytechnic at Daurala/Kumarganj/Badalpur				
221220300105001800	ICT scheme in Govt and aided polytechnics	2.04			
221220300112000000	Engineering and Technical College & Institutions	5933.82	600.00	535.00	500.00
221220300112000100	Development of Engineering Institutions/ Colleges	5333.82		35.00	
221220300112000400	College of architecture Lucknow				
221220300112000500	Establishment of placement cells of UPTU				
221220300112000600	Establishment of Mahamaya UP Institute of Sciences. Greater Noida				
221220300112000700	Manyavar Kanshi Ram Institute of Technology, Lucknow				
221220300112000800	To start virtual classrooms in engineering colleges	100.00	100.00		
221220300112000900	Construction of hostels of engineering colleges/ institutes	500.00	500.00	500.00	500.00
221220300112010200	Infrastructure facilities in autonomous engineering institutions (CSS)				
221220300800000000	Other Expenditure	75.00		31.78	
221220300800000100	Savitribai Phule Balika Kalyan Yojana	75.00		31.78	
221220300105000000	Polytechnics				
221220300105001200	To develop 8 Polytechnics as centres of excellence				
221220300105001300	Modernisation/renovation of Govt Polytechnics for improving quality of technical education to run polytechnics in double shift				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>7383.22</b>	<b>7363.22</b>	<b>10748.63</b>	<b>10657.05</b>
221220300104000000	Assistance To Non-govt Technical Colleges & Institutions	412.31	412.31	2541.53	2541.53
221220300104000200	Madan Mohan Malviya Engineering College, Gorakhpur	20.00	20.00	12.45	12.45

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>21565.47</b>	<b>7639.80</b>	<b>9614.82</b>	<b>6013.00</b>				
750.06	280.00	425.00	45.00				
200.02		200.00					
450.04	180.00	225.00	45.00				
100.00	100.00						
32.44	9.80						
20.60							
11.84	9.80						
20456.97	7350.00	9151.02	5968.00				
9786.89		160.75					
45.02		45.00					
1000.02	1000.00						
2500.01	2500.00	2500.00	2500.00				
2500.02	2500.00	2500.00	2500.00				
450.00	450.00	97.00	97.00				
3800.01	900.00	3848.27	871.00				
375.00							
326.00		38.80					
326.00		38.80					
<b>51179.80</b>	<b>49915.80</b>	<b>42292.54</b>	<b>41462.19</b>	<b>91135.00</b>	<b>64795.00</b>	<b>15078.93</b>	<b>14154.66</b>
27611.44	27275.32	21472.77	21173.74	16270.00	16270.00	10139.66	10139.66
100.04	40.00	71.48	12.45	60.00	60.00	20.00	20.00

**MAJOR HEAD OF DEVELOPMENT:221 EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2203 TECHNICAL EDUCATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
221220300104000300	Kamla Nehru Institute of Technology, Sultanpur		350.00		50.01		50.00	
221220300104000400	Harcourt Butler Technological Institute, Kanpur		210.00		30.01		30.00	
221220300104000601	Establishment of IT Engineering Colleges		30000.00	20000.00	1500.00	1500.00	1500.00	1500.00
221220300104000602	Establishment of IT Polytechnics		10000.00	5000.00	1000.00	1000.00	1000.00	1000.00
221220300105000000	Polytechnics		28030.00	25900.00	1146.09	1020.91	1055.90	1031.66
221220300105000600	Strengthening/ construction of polytechnics (DS)		7360.00	7000.00	322.44	322.44	322.44	322.44
221220300105000700	Establishment of New Polytechnics		12610.00	11410.00	676.04	676.04	676.02	676.02
221220300105000800	Starting of New courses in polytechnics		7530.00	7000.00	107.10	10.00	21.91	5.63
221220300105001100	Strengthening of Technical Education Offices		530.00	490.00	40.51	12.43	35.53	27.57
221220300105001400	Renovation of Govt Polytechnics for improving quality of technical education (World Bank Assisted - CSS)							
221220300105001500	To start virtual classrooms in Government Polytechnics							
221220300105001900	Strengthening and construction of hostels in Government Polytechnics							
221220300112000000	Engineering and Technical Colleges & Institutions		140.00		20.01		20.00	
221220300112000300	UP Institute of Textile Technology, Kanpur		140.00		20.01		20.00	
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>								
221220300800000000	Other Expenditure							
221220300800000200	Kanya Vidya Dhan Yojana							
221220300800000300	Assistance to all the girls of BPL category for further education							
221220300112000000	Engineering and Technical Colleges & Institutions							
221220300112000400	Establishment of new engineering institutions/ colleges at the divisions where government institutions are not existing							
<b>TOTAL, 221.2203: TECHNICAL EDUCATION</b>			<b>199200.00</b>	<b>161600.00</b>	<b>12272.21</b>	<b>9020.91</b>	<b>8926.65</b>	<b>8531.66</b>
<i>DISTRICT PLAN</i>			<i>7360.00</i>	<i>7000.00</i>	<i>322.44</i>	<i>322.44</i>	<i>322.44</i>	<i>322.44</i>
<i>From State Budget</i>			<i>199200.00</i>	<i>161600.00</i>	<i>12272.21</i>	<i>9020.91</i>	<i>8926.65</i>	<i>8531.66</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
50.01		50.00		50.01		50.00		50.01	50.00		
30.01		30.00		30.01		30.00		30.01	30.00		
6000.01	6000.01	2000.00	2000.00	3000.00	3000.00	3000.00	3000.00	5000.00	5000.00	5000.00	5000.00
4100.00	4100.00			3000.00	3000.00	2176.00	2176.00	3199.00	3163.00	3956.21	3956.21
5895.88	5349.63	3045.19	3013.78	4119.89	3968.48	3731.96	3662.42	5350.55	5350.55	4716.62	4465.07
768.60	768.60	220.25	220.25	1108.98	1108.98	477.44	477.44	700.00	700.00	767.04	767.04
3081.03	3081.03	2649.98	2649.98	2759.50	2759.50	3168.47	3168.47	3930.55	3930.55	3000.00	3000.00
44.24		30.09		151.41		69.54				233.15	
2.01		144.87	143.55			9.06	9.06	20.00	20.00	18.40	
2000.00	1500.00										
				100.00	100.00	7.45	7.45	100.00	100.00	99.64	99.64
								600.00	600.00	598.39	598.39
25.01		23.00		20.01		20.00		20.01			
25.01		23.00		20.01		20.00		20.01			
<b>21117.98</b>	<b>15949.64</b>	<b>8006.83</b>	<b>5013.78</b>	<b>11205.00</b>	<b>10318.48</b>	<b>9400.62</b>	<b>8838.42</b>	<b>14666.00</b>	<b>14213.35</b>	<b>14212.85</b>	<b>13889.28</b>
768.60	768.60	220.25	220.25	1108.98	1108.98	477.44	477.44	700.00	700.00	767.04	767.04
21117.98	15949.64	8006.83	5013.78	11205.00	10318.48	9400.62	8838.42	14666.00	14213.35	14212.85	13889.28

**MAJOR HEAD OF DEVELOPMENT:221 EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2203 TECHNICAL EDUCATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
221220300104000300	Kamla Nehru Institute of Technology, Sultanpur	50.00	50.00	45.29	45.29
221220300104000400	Harcourt Butler Technological Institute, Kanpur	30.00	30.00	30.00	30.00
221220300104000601	Establishment of IT Engineering Colleges				
221220300104000602	Establishment of IT Polytechnics	312.31	312.31	2453.79	2453.79
221220300105000000	Polytechnics	6950.91	6950.91	8187.10	8115.52
221220300105000600	Strengthening/ construction of polytechnics (DS)	1100.00	1100.00	788.07	788.07
221220300105000700	Establishment of New Polytechnics	5294.16	5294.16	6846.33	6846.33
221220300105000800	Starting of New courses in polytechnics				
221220300105001100	Strengthening of Technical Education Office	20.00	20.00	17.17	17.17
221220300105001400	Renovation of Govt Polytechnics for improving quality of technical education (World Bank Assisted - CSS)				
221220300105001500	To start virtual classrooms in Government Polytechnics	72.80	72.80	71.58	
221220300105001900	Strengthening and construction of hostels in Government Polytechnics	463.95	463.95	463.95	463.95
221220300112000000	Engineering and Technical Colleges & Institutions	20.00		20.00	
221220300112000300	UP Institute of Textile Technology, Kanpur	20.00		20.00	
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
221220300800000000	Other Expenditure				
221220300800000200	Kanya Vidya Dhan Yojana				
221220300800000300	Assistance to all the girls of BPL category for further education				
221220300112000000	Engineering and Technical Colleges & Institutions				
221220300112000400	Establishment of new engineering institutions/ colleges at the divisions where government institutions are not existing				
<b>TOTAL, 221.2203: TECHNICAL EDUCATION</b>		<b>13484.08</b>	<b>8053.22</b>	<b>11360.41</b>	<b>11202.05</b>
<i>DISTRICT PLAN</i>		<i>1100.00</i>	<i>1100.00</i>	<i>788.07</i>	<i>788.07</i>
<i>From State Budget</i>		<i>13484.08</i>	<i>8053.22</i>	<i>11360.41</i>	<i>11202.05</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
250.04	100.00	195.29	45.29	120.00	120.00	50.00	50.00
150.04	60.00	120.00	30.00	90.00	90.00	30.00	30.00
15500.01	15500.01	11500.00	11500.00	10000.00	10000.00	7630.01	7630.01
11611.31	11575.31	9586.00	9586.00	6000.00	6000.00	2409.65	2409.65
23463.32	22640.48	20736.77	20288.45	71365.00	45025.00	4239.27	3315.00
4000.02	4000.02	2575.24	2575.24	3400.00	3400.00	990.00	990.00
15741.28	15741.28	16340.80	16340.80	33975.00	33975.00	1320.00	1320.00
302.75	10.00	354.69	5.63	26000.00		824.27	
82.52	52.43	225.03	197.35	300.00	150.00	5.00	5.00
2000.00	1500.00						
272.80	272.80	178.67	107.09	190.00	-992.00	100.00	
1063.95	1063.95	1062.34	1062.34	7500.00	7500.00	1000.00	1000.00
105.04		83.00		3500.00	3500.00	700.00	700.00
105.04		83.00		3500.00	3500.00	700.00	700.00
				<b>18500.00</b>	<b>15000.00</b>	<b>2700.00</b>	<b>2000.00</b>
				3500.00		700.00	
				2500.00		500.00	
				1000.00		200.00	
				15000.00	15000.00	2000.00	2000.00
				15000.00	15000.00	2000.00	2000.00
<b>72745.27</b>	<b>57555.60</b>	<b>51907.36</b>	<b>47475.19</b>	<b>109635.00</b>	<b>79795.00</b>	<b>17778.93</b>	<b>16154.66</b>
4000.02	4000.02	2575.24	2575.24	3400.00	3400.00	990.00	990.00
72745.27	57555.60	51907.36	47475.19	109635.00	79795.00	17778.93	16154.66

**MINOR HEAD OF DEVELOPMENT:221-EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>			<b>1936.90</b>	<b>34.65</b>	<b>185.40</b>		<b>185.20</b>	
221220401103000000	Youth Welfare				4.95		4.95	
221220401103000200	Youth Festival				4.95		4.95	
221220401103000700	To organise programmes for youth participation in nation building and social programmes							
221220401800000000	Other Expenditure		1936.90	34.65	180.45		180.25	
221220401800000400	Construction of Urban Gymnasium (DS)		34.65	34.65				
221220401800000500	Strengthening of PRD volunteers		1902.25		180.45		180.25	
221220401103000800	Akhil Bhartiya Gramin Khel kud Pratiyogita							
221220401103000900	Jan Jagrukta Karyakram							
221220401103001000	Manyavar Kansi Ram Smriti Khel Samaroh							
<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>			<b>2833.10</b>	<b>1905.50</b>	<b>992.28</b>	<b>781.00</b>	<b>991.56</b>	<b>780.61</b>
221220401103000000	Youth Welfare		927.60		211.28		210.95	
221220401103000400	Rural Sports Competition (D.S.)		927.60		211.28		210.95	
221220401800000000	Other Expenditure		1905.50	1905.50	781.00	781.00	780.61	780.61
221220401800000300	Construction of Rural Stadium		1905.50	1905.50	781.00	781.00	780.61	780.61
221220401103010100	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)							
<b>TOTAL : YOUTH WELFARE AND PRADESHIK VIKAS DAL</b>			<b>4770.00</b>	<b>1940.15</b>	<b>1177.68</b>	<b>781.00</b>	<b>1176.76</b>	<b>780.61</b>
<i>DISTRICT PLAN</i>			<i>962.25</i>	<i>34.65</i>	<i>211.28</i>		<i>210.95</i>	
<i>From State Budget</i>			<i>4770.00</i>	<i>1940.15</i>	<i>1177.68</i>	<i>781.00</i>	<i>1176.76</i>	<i>780.61</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<hr/>								
221220402000000000 SPORTS								
<b>A- Schemes completed upto 2011-12</b>			<b>8072.51</b>	<b>6105.42</b>	<b>1174.00</b>	<b>650.00</b>		
221220402001000000	Direction and Administration		1000.00		200.00			
221220402001000200	Creation of posts for Sports Directorate, new regional and district offices		1000.00		200.00			
221220402800000000	Other Expenditure		6130.42	6105.42	655.00	650.00		
221220402800002400	Construction of Women's Sports College at Allahabad		2000.00	2000.00	100.00	100.00		
221220402800002500	Development of Sports infrastructure		3000.00	3000.00	500.00	500.00		
221220402800002600	Construction of sports college women at Meerut							
221220402800003000	Construction of sports college at Lucknow							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>554.02</b>		<b>524.02</b>	<b>248.45</b>	<b>299.25</b>		<b>297.31</b>		<b>432.21</b>		<b>397.62</b>	
219.17		4.95		59.21		58.44		59.00		58.56	
4.95		4.95		4.95		4.28		5.00		5.00	
214.22				54.26		54.16		54.00		53.56	
334.85		519.07	248.45	240.04		238.87		373.21		339.06	
248.45											
		248.45	248.45	193.64		193.60		327.21		293.32	
30.00		40.00		10.00		8.87		10.00		10.00	
16.40		16.40		16.40		16.40		16.00		15.74	
40.00		214.22		20.00		20.00		20.00		20.00	
<b>353.02</b>	<b>156.03</b>	<b>1756.27</b>	<b>1559.28</b>	<b>1533.89</b>	<b>1478.26</b>	<b>87.12</b>	<b>31.61</b>	<b>1509.13</b>	<b>1453.13</b>	<b>788.82</b>	<b>741.74</b>
196.99		196.99		55.63		55.51		56.00		47.08	
196.99		196.99		55.63		55.51		56.00		47.08	
156.03	156.03	1559.28	1559.28	1478.26	1478.26	31.61	31.61	1453.13	1453.13	741.74	741.74
156.03	156.03	156.03	156.03	75.01	75.01	31.61	31.61	49.88	49.88	39.78	39.78
		1403.25	1403.25	1403.25	1403.25			1403.25	1403.25	701.96	701.96
<b>907.04</b>	<b>156.03</b>	<b>2280.29</b>	<b>1807.73</b>	<b>1833.14</b>	<b>1478.26</b>	<b>384.43</b>	<b>31.61</b>	<b>1941.34</b>	<b>1453.13</b>	<b>1186.44</b>	<b>741.74</b>
445.44		196.99		55.63		55.51		56.00		47.08	
907.04	156.03	2280.29	1807.73	1833.14	1478.26	384.43	31.61	1941.34	1453.13	1186.44	741.74
<b>905.00</b>	<b>699.00</b>	<b>89.91</b>									
200.00											
200.00											
556.00	550.00										
200.00	200.00										
100.00	100.00										
50.00	50.00										



**MINOR HEAD OF DEVELOPMENT:221-EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>		<b>414.09</b>		<b>160.19</b>	
221220401103000000	Youth Welfare	54.00		25.91	
221220401103000200	Youth Festival				
221220401103000700	To organise programmes for youth participation in nation building and social programmes	54.00		25.91	
221220401800000000	Other Expenditure	360.09		134.28	
221220401800000400	Construction of Urban Gymnasium (DS)				
221220401800000500	Strengthening of PRD volunteers	304.09		115.53	
221220401103000800	Akhil Bhartiya Gramin Khel kud Pratiyogita	20.00		10.00	
221220401103000900	Jan Jagrukta Karyakram	16.00		8.00	
221220401103001000	Manyavar Kanshi Ram Smriti Khel Samaroh	20.00		0.75	
<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>		<b>1524.00</b>	<b>1468.00</b>	<b>640.88</b>	<b>612.88</b>
221220401103000000	Youth Welfare	56.00		28.00	
221220401103000400	Rural Sports Competition (D.S.)	56.00		28.00	
221220401800000000	Other Expenditure	1468.00	1468.00	612.88	612.88
221220401800000300	Construction of Rural Stadium	218.00	218.00		
221220401103010100	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	1250.00	1250.00	612.88	612.88
<b>TOTAL : YOUTH WELFARE AND PRADESHIK VIKAS DAL</b>		<b>1938.09</b>	<b>1468.00</b>	<b>801.07</b>	<b>612.88</b>
<i>DISTRICT PLAN</i>		<i>56.00</i>		<i>28.00</i>	
<i>From State Budget</i>		<i>1938.09</i>	<i>1468.00</i>	<i>801.07</i>	<i>612.88</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<hr/>					
221220402000000000 SPORTS					
<b>A- Schemes completed upto 2011-12</b>		<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<hr/>					
221220402001000000 Direction and Administration					
221220402001000200 Creation of posts for Sports Directorate, new regional and district offices					
221220402800000000 Other Expenditure		150.00	150.00	150.00	150.00
221220402800002400 Construction of Women's Sports College at Allahabad					
221220402800002500 Development of Sports infrastructure					
221220402800002600 Construction of sports college women at Meerut					
221220402800003000 Construction of sports college at Lucknow					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>1884.97</b>		<b>1564.34</b>	<b>248.45</b>				
396.33		152.81					
19.85		19.18					
376.48		133.63					
1488.64		1411.53	248.45				
248.45							
1005.39		1031.15	248.45				
70.00		68.87					
64.80		56.54					
100.00		254.97					
<b>5912.32</b>	<b>5336.42</b>	<b>4264.65</b>	<b>3726.12</b>	<b>7909.91</b>	<b>7629.91</b>	<b>1976.78</b>	<b>1920.75</b>
575.90		538.53		280.00		56.03	
575.90		538.53		280.00		56.03	
5336.42	5336.42	3726.12	3726.12	7629.91	7629.91	1920.75	1920.75
1279.92	1279.92	1008.03	1008.03	229.66	229.66	229.66	229.66
4056.50	4056.50	2718.09	2718.09	7400.25	7400.25	1691.09	1691.09
<b>7797.29</b>	<b>5336.42</b>	<b>5828.99</b>	<b>3974.57</b>	<b>7909.91</b>	<b>7629.91</b>	<b>1976.78</b>	<b>1920.75</b>
824.35		538.53		280.00		56.03	
7797.29	5336.42	5828.99	3974.57	7909.91	7629.91	1976.78	1920.75
<b>2229.00</b>	<b>1499.00</b>	<b>239.91</b>	<b>150.00</b>				
400.00							
400.00							
1361.00	1350.00	150.00	150.00				
300.00	300.00						
600.00	600.00						
50.00	50.00						

**MINOR HEAD OF DEVELOPMENT:221-EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
221220402800003100	Construction of learning pool at Dr B.R.Ambedkar stadium at Gontinagar, Lucknow		105.42	105.42	50.00	50.00		
221220402800003200	Establishment of Physio therapy Centres		1000.00	1000.00				
221220402800003300	Scholarship to medal winners		25.00		5.00			
221220402800003400	Construction of Sports Stadium (DS)							
221220402104000000	Sports And Games		942.09		319.00			
221220402104000700	Establishment of New Sports Hostels		595.00		119.00			
221220402104000800	Establishment/Expansion of Sports Colleges		347.09		200.00			
<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>			<b>11627.49</b>	<b>11627.49</b>	<b>4021.00</b>	<b>4021.00</b>	<b>4160.02</b>	<b>4160.02</b>
221220402104000000	Sports And Games		6950.00	6950.00	2957.44	2957.44	3160.02	3160.02
221220402104000500	Construction of Sports Stadium (DS)		1500.00	1500.00	500.00	500.00	1387.01	1387.01
221220402104000600	Construction/Expansion/Upgradation of Sports Stadium		5450.00	5450.00	2457.44	2457.44	1773.01	1773.01
221220402800000000	Other Expenditure		2000.00	2000.00	800.00	800.00	1000.00	1000.00
221220402800002900	Construction of sports college at Faizabad		2000.00	2000.00	800.00	800.00	1000.00	1000.00
221220402104000000	Sports And Games		2677.49	2677.49	263.56	263.56		
221220402104000900	Construction/construction works at Sports Colleges/Sports Complexes		2677.49	2677.49	263.56	263.56		
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
221220402104000000	Sports And Games							
221220402104000100	Construction of Sports Stadium, Saifai, Etawah							
221220402104001100	Laying of astro turf at Sports Stadium Rampur							
<b>TOTAL- SPORTS</b>			<b>19700.00</b>	<b>17732.91</b>	<b>5195.00</b>	<b>4671.00</b>	<b>4160.02</b>	<b>4160.02</b>
<i>DISTRICT PLAN</i>			<i>1500.00</i>	<i>1500.00</i>	<i>500.00</i>	<i>500.00</i>	<i>1387.01</i>	<i>1387.01</i>
<i>From State Budget</i>			<i>19700.00</i>	<i>17732.91</i>	<i>5195.00</i>	<i>4671.00</i>	<i>4160.02</i>	<i>4160.02</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>TOTAL,221.2204-SPORTS AND YOUTH SERVICES</b>			<b>24470.00</b>	<b>19673.06</b>	<b>6372.68</b>	<b>5452.00</b>	<b>5336.78</b>	<b>4940.63</b>
<i>DISTRICT PLAN</i>			<i>2462.25</i>	<i>1534.65</i>	<i>711.28</i>	<i>500.00</i>	<i>1597.96</i>	<i>1387.01</i>
<i>From State Budget</i>			<i>24470.00</i>	<i>19673.06</i>	<i>6372.68</i>	<i>5452.00</i>	<i>5336.78</i>	<i>4940.63</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
200.00	200.00										
6.00											
149.00	149.00	89.91									
119.00	119.00	89.91									
30.00	30.00										
<b>4233.00</b>	<b>4233.00</b>	<b>4672.23</b>	<b>4672.23</b>	<b>3340.00</b>	<b>3340.00</b>	<b>2686.57</b>	<b>2686.57</b>	<b>3670.00</b>	<b>3670.00</b>	<b>5215.78</b>	<b>5215.78</b>
2449.00	2449.00	2374.15	2374.15	1718.00	1718.00	1484.23	1484.23	1945.17	1945.17	1624.66	1624.66
500.00	500.00	591.52	591.52	718.00	718.00	563.62	563.62	483.86	483.86	1036.11	1036.11
1949.00	1949.00	1782.63	1782.63	1000.00	1000.00	920.61	920.61	1461.31	1461.31	588.55	588.55
400.00	400.00	1286.94	1286.94	500.00	500.00	665.51	665.51	1000.00	1000.00	1000.00	1000.00
400.00	400.00	1286.94	1286.94	500.00	500.00	665.51	665.51	1000.00	1000.00	1000.00	1000.00
1384.00	1384.00	1011.14	1011.14	1122.00	1122.00	536.83	536.83	724.83	724.83	2591.12	2591.12
1384.00	1384.00	1011.14	1011.14	1122.00	1122.00	536.83	536.83	724.83	724.83	2591.12	2591.12
<b>5138.00</b>	<b>4932.00</b>	<b>4762.14</b>	<b>4672.23</b>	<b>3340.00</b>	<b>3340.00</b>	<b>2686.57</b>	<b>2686.57</b>	<b>3670.00</b>	<b>3670.00</b>	<b>5215.78</b>	<b>5215.78</b>
500.00	500.00	591.52	591.52	718.00	718.00	563.62	563.62	483.86	483.86	1036.11	1036.11
5138.00	4932.00	4762.14	4672.23	3340.00	3340.00	2686.57	2686.57	3670.00	3670.00	5215.78	5215.78
<b>6045.04</b>	<b>5088.03</b>	<b>7042.43</b>	<b>6479.96</b>	<b>5173.14</b>	<b>4818.26</b>	<b>3071.00</b>	<b>2718.18</b>	<b>5611.34</b>	<b>5123.13</b>	<b>6402.22</b>	<b>5957.52</b>
945.44	500.00	788.51	591.52	773.63	718.00	619.13	563.62	539.86	483.86	1083.19	1036.11
6045.04	5088.03	7042.43	6479.96	5173.14	4818.26	3071.00	2718.18	5611.34	5123.13	6402.22	5957.52

MINOR HEAD OF DEVELOPMENT:221-EDUCATION  
MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
221220402800003100	Construction of learning pool at Dr B.R.Ambedkar stadium at Gominagar, Lucknow				
221220402800003200	Establishment of Physio therapy Centres				
221220402800003300	Scholarship to medal winners				
221220402800003400	Construction of Sports Stadium (DS)	150.00	150.00	150.00	150.00
221220402104000000	Sports And Games				
221220402104000700	Establishment of New Sports Hostels				
221220402104000800	Establishment/Expansion of Sports Colleges				
<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>		<b>3930.00</b>	<b>3930.00</b>	<b>3816.44</b>	<b>3816.44</b>
221220402104000000	Sports And Games	1196.07	1196.07	1089.20	1089.20
221220402104000500	Construction of Sports Stadium (DS)	746.07	746.07	702.39	702.39
221220402104000600	Construction/Expansion/Upgradation of Sports Stadium	450.00	450.00	386.81	386.81
221220402800000000	Other Expenditure				
221220402800002900	Construction of sports college at Faizabad				
221220402104000000	Sports And Games	2733.93	2733.93	2727.24	2727.24
221220402104000900	Construction/construction works at Sports Colleges/Sports Complexes	2733.93	2733.93	2727.24	2727.24
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
221220402104000000	Sports And Games				
221220402104000100	Construction of Sports Stadium, Saifai, Etawah				
221220402104001100	Laying of astro turf at Sports Stadium Rampur				
<b>TOTAL- SPORTS</b>		<b>4080.00</b>	<b>4080.00</b>	<b>3966.44</b>	<b>3966.44</b>
<i>DISTRICT PLAN</i>		<i>746.07</i>	<i>746.07</i>	<i>702.39</i>	<i>702.39</i>
<i>From State Budget</i>		<i>4080.00</i>	<i>4080.00</i>	<i>3966.44</i>	<i>3966.44</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>TOTAL,221.2204-SPORTS AND YOUTH SERVICES</b>		<b>6018.09</b>	<b>5548.00</b>	<b>4767.51</b>	<b>4579.32</b>
<i>DISTRICT PLAN</i>		<i>802.07</i>	<i>746.07</i>	<i>730.39</i>	<i>702.39</i>
<i>From State Budget</i>		<i>6018.09</i>	<i>5548.00</i>	<i>4767.51</i>	<i>4579.32</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
50.00	50.00						
200.00	200.00						
11.00							
150.00	150.00	150.00	150.00				
468.00	149.00	89.91					
238.00	119.00	89.91					
230.00	30.00						
<b>19194.00</b>	<b>19194.00</b>	<b>20551.04</b>	<b>20551.04</b>	<b>18774.00</b>	<b>18774.00</b>	<b>4334.88</b>	<b>4334.88</b>
10265.68	10265.68	9732.26	9732.26	7500.00	7500.00	1250.03	1250.03
2947.93	2947.93	4280.65	4280.65	3000.00	3000.00	500.00	500.00
7317.75	7317.75	5451.61	5451.61	4500.00	4500.00	750.03	750.03
2700.00	2700.00	3952.45	3952.45	3000.00	3000.00	250.00	250.00
2700.00	2700.00	3952.45	3952.45	3000.00	3000.00	250.00	250.00
6228.32	6228.32	6866.33	6866.33	8274.00	8274.00	2834.85	2834.85
6228.32	6228.32	6866.33	6866.33	8274.00	8274.00	2834.85	2834.85
				<b>10216.00</b>	<b>10216.00</b>	<b>1216.00</b>	<b>1216.00</b>
				10216.00	10216.00	1216.00	1216.00
				10000.00	10000.00	1000.00	1000.00
				216.00	216.00	216.00	216.00
<b>21423.00</b>	<b>20693.00</b>	<b>20790.95</b>	<b>20701.04</b>	<b>28990.00</b>	<b>28990.00</b>	<b>5550.88</b>	<b>5550.88</b>
2947.93	2947.93	4280.65	4280.65	3000.00	3000.00	500.00	500.00
21423.00	20693.00	20790.95	20701.04	28990.00	28990.00	5550.88	5550.88
<b>29220.29</b>	<b>26029.42</b>	<b>26619.94</b>	<b>24675.61</b>	<b>36899.91</b>	<b>36619.91</b>	<b>7527.66</b>	<b>7471.63</b>
3772.28	2947.93	4819.18	4280.65	3280.00	3000.00	556.03	500.00
29220.29	26029.42	26619.94	24675.61	36899.91	36619.91	7527.66	7471.63

**MAJOR HEAD OF DEVELOPMENT:221 EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE**

Code No.	Project/Scheme (Nature & Location: commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>		<b>652.71</b>	<b>11036.00</b>	<b>9464.00</b>	<b>5541.93</b>	<b>5079.51</b>	<b>5451.77</b>	<b>5039.51</b>
221220500102000000	Promotion of art and culture	652.71	3980.00	2940.00	412.42	250.00	906.26	494.00
221220500102000200	Cultural festivals		700.00		136.40		386.55	
221220500102000300	Strengthening of Regional Culture centres at Divisional Head Quarter		100.00		8.00		7.71	
221220500102000700	Establishment of Narendra Dev Research Institute of Buddhist Studies		50.00		18.01		18.00	
221220500102000800	Construction of building for Sangeet Nata Academy	320.00	10.00	10.00				
221220500102000900	Construction of building for Bhartendu Natya Academy	332.71	580.00	580.00	150.00	150.00	494.00	494.00
221220500102001100	Cultural archives in rural areas, training programme, documentation, shilp gram at Ayodhya and construction of open stage auditorium		2540.00	2350.00	100.01	100.00		
221220500104000000	Archives		600.00	600.00	100.00	100.00	100.00	100.00
221220500104000300	Modernisation and strengthening of archives		600.00	600.00	100.00	100.00	100.00	100.00
221220500800000000	Other Expenditure		6124.00	5924.00	5029.51	4729.51	4445.51	4445.51
221220500800002500	Arrangement of land for Maitreya project in Kushinagar		4400.00	4400.00	4400.00	4400.00	4400.00	4400.00
221220500800002700	Construction of Sanskriti Sankul, Jaswantnagar Etawah		500.00	500.00				
221220500800002800	Construction of Auditorium at Hardoi		26.00	26.00	25.51	25.51	25.51	25.51
221220500800002900	Construction of auditorium in Badaun		139.00	139.00	50.00	50.00		
221220500800003000	Construction of pandal at pradarshi sthal at mainpuri		134.00	134.00	134.00	134.00		
221220500800003200	Establishment of Birju Maharaj Kathak museum and education sansthan		550.00	550.00	20.00	20.00	20.00	20.00
221220500800003400	Establishment of Bismillah Khan Academy		175.00	175.00	100.00	100.00		
221220500800003500	Grant in aid to non government organisation for construction and development of auditoriums		200.00		300.00			
221220500800003600	Construction of building of Acharya Narendra Dev Boudh Vidya Sansthan							
221220500800003800	Renovation of Lal Bahadur Shastri Parental House							
221220500800003900	Strengthening of building No 27/3 at Quaisarbagh Lucknow							
221220500800004100	Strengthening of lal baradari building							
221220500103000000	Archaeology		332.00					
221220500103000300	Strengthening of Archaeology		332.00					
221220500102000000	Promotion of art and culture							
221220500102001200	Strengthening of Rai Umanath Bali auditorium							
221220500102001300	Matching grant for construction of Brij Sanskriti Museum , Vrindavan, Mathura							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
1662.31	1574.30	962.53	738.77	465.00	350.00	414.84	300.00	634.05	499.05	638.06	514.86
338.01	250.00	273.76	150.00	165.00	50.00	114.84		357.05	242.05	370.20	267.00
40.01		77.96		90.00		90.00		90.00		78.20	
16.00		13.85		25.00		24.84		25.00		25.00	
32.00		31.95									
								99.48	99.48	96.83	96.83
150.00	150.00	150.00	150.00					142.57	142.57	170.17	170.17
100.00	100.00			50.00	50.00						
		103.47	103.47								
		103.47	103.47								
1324.30	1324.30	585.30	485.30	300.00	300.00	300.00	300.00	277.00	257.00	267.86	247.86
1000.00	1000.00	161.00	161.00								
								105.00	105.00	104.87	104.87
24.30	24.30	24.30	24.30								
		100.00						20.00		20.00	
300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00				
								27.00	27.00	25.57	25.57
								50.00	50.00	46.19	46.19
								75.00	75.00	71.23	71.23



**MAJOR HEAD OF DEVELOPMENT:221 EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>		<b>224.78</b>	<b>88.78</b>	<b>201.51</b>	<b>84.31</b>
221220500102000000	Promotion of art and culture	136.00		117.20	
221220500102000200	Cultural festivals	96.00		77.57	
221220500102000300	Strengthening of Regional Culture centres at Divisional Head Quarter	40.00		39.63	
221220500102000700	Establishment of Narendra Dev Research Institute of Buddhist Studies				
221220500102000800	Construction of building for Sangeet Natak Academy				
221220500102000900	Construction of building for Bhartendu Natya Academy				
221220500102001100	Cultural archives in rural areas, training programme, documentation, shilp gram at Ayodhya and construction of open stage auditorium				
221220500104000000	Archives				
221220500104000300	Modernisation and strengthening of archives				
221220500800000000	Other Expenditure				
221220500800002500	Arrangement of land for Maitreya project in Kushinagar				
221220500800002700	Construction of Sanskriti Sankul, Jaswantnagar Etawah				
221220500800002800	Construction of Auditorium at Hardoi				
221220500800002900	Construction of auditorium in Badaun				
221220500800003000	Construction of pandal at pradarshi sthal at mainpuri				
221220500800003200	Establishment of Birju Maharaj Kathak museum and education sansthan				
221220500800003400	Establishment of Bismillah Khan Academy				
221220500800003500	Grant in aid to non government organisation for construction and development of auditoriums				
221220500800003600	Construction of building of Acharya Narendra Dev Boudh Vidya Sansthan				
221220500800003800	Renovation of Lal Bahadur Shastri Parental House				
221220500800003900	Strengthening of building No 27/3 at Quaisarbagh Lucknow				
221220500800004100	Strengthening of lal baradari building				
221220500103000000	Archaeology				
221220500103000300	Strengthening of Archaeology				
221220500102000000	Promotion of art and culture	88.78	88.78	84.31	84.31
221220500102001200	Strengthening of Rai Umanath Bali auditorium	51.28	51.28	46.81	46.81
221220500102001300	Matching grant for construction of Brij Sanskriti Museum , Vrindavan, Mathura	37.50	37.50	37.50	37.50

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>8528.07</b>	<b>7591.64</b>	<b>7668.71</b>	<b>6677.45</b>				
1408.48	792.05	1782.26	911.00				
452.41		710.28					
114.00		111.03					
50.01		49.95					
99.48	99.48	96.83	96.83				
442.57	442.57	814.17	814.17				
250.01	250.00						
100.00	100.00	203.47	203.47				
100.00	100.00	203.47	203.47				
6930.81	6610.81	5598.67	5478.67				
5400.00	5400.00	4561.00	4561.00				
130.51	130.51	130.38	130.38				
50.00	50.00						
134.00	134.00						
44.30	44.30	44.30	44.30				
100.00	100.00						
320.00		120.00					
600.00	600.00	600.00	600.00				
27.00	27.00	25.57	25.57				
50.00	50.00	46.19	46.19				
75.00	75.00	71.23	71.23				
88.78	88.78	84.31	84.31				
51.28	51.28	46.81	46.81				
37.50	37.50	37.50	37.50				

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION  
MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/commencement/year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>4675.00</b>	<b>1000.00</b>	<b>819.07</b>	<b>515.01</b>	<b>9635.34</b>	<b>9408.87</b>
221220500001000000	Direction and Administration		270.00		54.00			
221220500001000200	Education of art and culture, documentation, scholarship to deserving scholars, fellowship for research work and assistance to aged artists		270.00		54.00			
221220500101000000	Fine Arts Education		575.00		40.00		20.00	
221220500101000100	Strengthening of Bhatkhande Sangeet Mahavidyalaya and units		75.00		10.00		10.00	
221220500101000200	Establishment of Folk & Tribal art & cultural Society Lucknow		500.00		30.00		10.00	
221220500102000000	Promotion of art and culture		660.00		121.00		121.00	
221220500102000400	Strengthening of Sangeet Natak Academy		300.00		54.00		54.00	
221220500102000500	Strengthening of Lalit Kala Academy.		150.00		25.00		25.00	
221220500102000600	Strengthening of Bhartendu Natya Academy		200.00		40.00		40.00	
221220500102001000	Strengtehning of Jain Vidya Shodh Sansthan		10.00		2.00		2.00	
221220500103000000	Archaeology		45.00		15.15		8.15	
221220500103000200	Research publication & documentation of archeological materials at the site & Publicity		45.00		15.15		8.15	
221220500104000000	Archives		50.00		9.00		6.34	
221220500104000200	Strengthening of the archives		50.00		9.00		6.34	
221220500107000000	Museums		2000.00	550.00	419.92	400.01	395.98	370.00
221220500107000200	Construction of new museums, strengthening, modernisation and computerisation of museums		2000.00	550.00	419.92	400.01	395.98	370.00
221220500800000000	Other Expenditure		1075.00	450.00	160.00	115.00	9083.87	9038.87
221220500800002300	Construction of Statues of National Leaders		250.00	250.00	30.00	30.00	9038.87	9038.87
221220500800002400	Establishment of Kathak Nritya Sansthan		125.00		35.00		35.00	
221220500800002600	Strengthening of Ayodhya Shodh Sansthan		200.00		10.00		10.00	
221220500800003100	Construction of auditoriums/open air theater		400.00	100.00	50.00	50.00		
221220500800003300	Construction of sanskrit sankul, Noida		100.00	100.00	35.00	35.00		
221220500800003700	International Ramlila Sankul establishment, Faizabad							
221220500800004000	Strengthening Bhatkhande Sangeet Sansthan building							
221220500800010100	Maintenance of heritage buildings and upgradation of present musiums (13th Finance Fommission)							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
9755.02	9486.09	19952.25	19560.78	3280.00	2833.12	2774.26	2373.89	1251.51	760.02	1479.01	1021.35
10.00				6.65				20.00			
10.00				6.65				20.00			
23.15		23.15		25.00		25.00		27.75		22.90	
13.15		13.15		15.00		15.00		17.75		12.90	
10.00		10.00		10.00		10.00		10.00		10.00	
147.00		165.35		169.20		164.20		188.00		188.00	
60.00		80.00		82.20		82.20		90.00		90.00	
30.00		33.35		30.00		30.00		33.00		33.00	
50.00		50.00		50.00		50.00		55.00		55.00	
7.00		2.00		7.00		2.00		10.00		10.00	
10.15		10.15		10.15		10.15		9.65		9.65	
10.15		10.15		10.15		10.15		9.65		9.65	
10.00		7.59		20.00		19.38		24.25	0.01	17.04	
10.00		7.59		20.00		19.38		24.25	0.01	17.04	
273.63	250.00	143.26	100.00	98.30	37.42	94.06	67.42	35.35		33.57	
273.63	250.00	143.26	100.00	98.30	37.42	94.06	67.42	35.35		33.57	
9281.09	9236.09	19602.75	19460.78	2950.70	2795.70	2461.47	2306.47	946.51	760.01	1207.85	1021.35
9030.00	9030.00	19363.09	19363.09	2774.95	2774.95	2235.73	2235.73	30.00	30.00	0.81	0.81
45.00		36.25		45.00		45.00		76.50		76.50	
108.33	108.33	105.72		110.00		110.00		110.00		110.00	
97.76	97.76	97.69	97.69	20.75	20.75	70.74	70.74	50.00	50.00		
								60.01	60.01		
								500.00	500.00	900.54	900.54
								120.00	120.00	120.00	120.00

**MAJOR HEAD OF DEVELOPMENT:221 EDUCATION**  
**MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>3932.18</b>	<b>3246.57</b>	<b>780.06</b>	<b>221.08</b>
221220500001000000	Direction and Administration	20.00			
221220500001000200	Education of art and culture, documentation, scholarship to deserving scholars, fellowship for research work and assistance to aged artists	20.00			
221220500101000000	Fine Arts Education	32.75		32.75	
221220500101000100	Strengthening of Bhatkhande Sangeet Mahavidyalaya and units	17.75		17.75	
221220500101000200	Establishment of Folk & Tribal art & cultural Society Lucknow	15.00		15.00	
221220500102000000	Promotion of art and culture	193.00		193.00	
221220500102000400	Strengthening of Sangeet Natak Academy	90.00		90.00	
221220500102000500	Strengthening of Lalit Kala Academy.	33.00		33.00	
221220500102000600	Strengthening of Bhartendu Natya Academ	55.00		55.00	
221220500102001000	Strengtehrning of Jain Vidya Shodh Sansthai	15.00		15.00	
221220500103000000	Archaeology	15.00		14.98	
221220500103000200	Research publication & documentation of archeological materials at the site & Publicity	15.00		14.98	
221220500104000000	Archives	149.39	110.64	125.40	110.15
221220500104000200	Strengthening of the archives	149.39	110.64	125.40	110.15
221220500107000000	Museums	39.61		34.65	
221220500107000200	Construction of new museums, strengthening, modernisation and computerisation of museums	39.61		34.65	
221220500800000000	Other Expenditure	3482.43	3135.93	379.28	110.93
221220500800002300	Construction of Statues of National Leaders	25.00	25.00	1.85	
221220500800002400	Establishment of Kathak Nritya Sansthan	76.50		76.50	
221220500800002600	Strengthening of Ayodhya Shodh Sansthan	270.00		190.00	
221220500800003100	Construction of auditoriums/open air theater	100.00	100.00	100.00	100.00
221220500800003300	Construction of sanskrit sankul, Noida				
221220500800003700	International Ramlila Sankul establishment, Faizabad	500.00	500.00		
221220500800004000	Strengthening Bhatkhande Sangeet Sansthan building	10.93	10.93	10.93	10.93
221220500800010100	Maintenance of heritage buildings and upgradation of present musiums (13th Finance Fommission)	2500.00	2500.00		

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>19037.78</b>	<b>16840.81</b>	<b>34620.92</b>	<b>32585.97</b>	<b>25558.50</b>	<b>12875.00</b>	<b>3526.56</b>	<b>3078.00</b>
110.65				1440.00			
110.65				1440.00			
148.65		123.80		600.00		3.60	
73.65		68.80		500.00			
75.00		55.00		100.00		3.60	
818.20		831.55		2105.00		42.95	
376.20		396.20		465.00		4.06	
151.00		154.35		665.00		1.40	
250.00		250.00		875.00		37.49	
41.00		31.00		100.00			
60.10		53.08		168.50			
60.10		53.08		168.50			
212.64	110.65	175.75	110.15	750.00		31.29	
212.64	110.65	175.75	110.15	750.00		31.29	
866.81	687.43	701.52	537.42	4320.00		113.05	
866.81	687.43	701.52	537.42	4320.00		113.05	
16820.73	16042.73	32735.22	31938.40	16175.00	12875.00	3335.67	3078.00
11889.95	11889.95	30640.35	30638.50	125.00	125.00	100.00	100.00
278.00		269.25		2500.00		229.60	
608.33	108.33	525.72		800.00		28.07	
318.51	318.51	268.43	268.43	500.00	500.00	50.00	50.00
95.01	95.01			200.00	200.00		
1000.00	1000.00	900.54	900.54	2000.00	2000.00	100.00	100.00
130.93	130.93	130.93	130.93	50.00	50.00	28.00	28.00
2500.00	2500.00			10000.00	10000.00	2800.00	2800.00

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION  
MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan (2007-2012)				2007-08			
		Latest Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure		
			Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>									
221220500800000000	Other Expenditure								
221220500800004100	Yash Bharti Samman								
<b>TOTAL,221.2205 - ART AND CULTUR</b>		<b>652.71</b>	<b>15711.00</b>	<b>10464.00</b>	<b>6361.00</b>	<b>5594.52</b>	<b>15087.11</b>	<b>14448.38</b>	
<i>DISTRICT PLAN</i>									
<i>From State Budget</i>		<i>652.71</i>	<i>15711.00</i>	<i>10464.00</i>	<i>6361.00</i>	<i>5594.52</i>	<i>15087.11</i>	<i>14448.38</i>	
<i>From Public Sector Enterprises</i>									
<i>From Rural Local Bodies</i>									
<i>From Urban Bodies</i>									

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>11417.33</b>	<b>11060.39</b>	<b>20914.78</b>	<b>20299.55</b>	<b>3745.00</b>	<b>3183.12</b>	<b>3189.10</b>	<b>2673.89</b>	<b>1885.56</b>	<b>1259.07</b>	<b>2117.07</b>	<b>1536.21</b>
<i>11417.33</i>	<i>11060.39</i>	<i>20914.78</i>	<i>20299.55</i>	<i>3745.00</i>	<i>3183.12</i>	<i>3189.10</i>	<i>2673.89</i>	<i>1885.56</i>	<i>1259.07</i>	<i>2117.07</i>	<i>1536.21</i>



MAJOR HEAD OF DEVELOPMENT:221 EDUCATION  
 MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
221220500800000000	Other Expenditure				
221220500800004100	Yash Bharti Samman				
<b>TOTAL,221.2205 - ART AND CULTUR</b>		<b>4156.96</b>	<b>3335.35</b>	<b>981.57</b>	<b>305.39</b>
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>		<i>4156.96</i>	<i>3335.35</i>	<i>981.57</i>	<i>305.39</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				<b>555.00</b>		<b>111.00</b>	
				555.00		111.00	
				555.00		111.00	
<b>27565.85</b>	<b>24432.45</b>	<b>42289.63</b>	<b>39263.42</b>	<b>26113.50</b>	<b>12875.00</b>	<b>3637.56</b>	<b>3078.00</b>
27565.85	24432.45	42289.63	39263.42	26113.50	12875.00	3637.56	3078.00

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>22222101000000000 ALLOPATHY SYSTEM</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>5710.66</b>	<b>199479.00</b>	<b>85368.00</b>	<b>17848.30</b>	<b>9671.29</b>	<b>9411.07</b>	<b>7754.51</b>
222221001000000000	URBAN HEALTH SERVICES	2528.31	75764.00	42394.00	8921.98	4528.09	2720.84	1300.84
222221001110000000	Hospitals and Dispensaries	2528.31	75764.00	42394.00	8921.98	4528.09	2720.84	1300.84
222221001110000700	Provision of Machines and equipment for Hi-tech Medical Facility at Women Hospitals				47.76		31.25	31.25
222221001110001200	Construction/Establishment Hospital and Combined Hospitals							
222221001110001300	Dr. Ram Manohar Lohia Dental Hospital, Jaunpur							
222221001110001400	Specialities in hospitals/dispensaries (DS)	61.64	1613.00	1613.00	352.61	350.00	350.00	350.00
222221001110001402	Pathology							
222221001110001403	E.N.T.							
222221001110001404	Radiology				2.61			
222221001110001405	I.C.C.U.	61.64	945.00	945.00	150.00	150.00	150.00	150.00
222221001110001406	Blood Bank		668.00	668.00	200.00	200.00	200.00	200.00
222221001110001407	Ultrasound Analyser							
222221001110001408	Physiotherapy							
222221001110001409	Children Clinic (DS)							
222221001110001410	Strengthening of Dental Clinic (DS)							
222221001110001411	Mental Health Clinic							
222221001110001412	EMO							
222221001110001413	Neurosurgery							
222221001110001414	Incinerators							
222221001110001415	C.T.Scan							
222221001110001600	Expansion and renovation of Balrampur Hospital, Lucknow		800.00	250.00	270.71	230.78	119.09	119.09
222221001110001800	Construction and establishment of Ram Manohar Lohia Government Hospital at Gomti nagar, Lucknow	2466.67	772.00	372.00	480.90	384.31	450.50	450.50
222221001110001900	World Bank Assisted U.P. Health Sector Restructuring project (EAP)		72420.00	40000.00	7420.00	3213.00	1420.00	
222221001110002100	Expansion of woman hospitals				300.00	300.00	300.00	300.00
222221001110002400	Construction of 200 bedded hospitals		159.00	159.00	50.00	50.00	50.00	50.00
222221001110003000	Establishment of Blood component separation unit							
222221001110003100	Construction/Establishment of speciality services in district/ combined Hospitals							
222221001110003200	Establishment of Dispensaries- Mohan road Lko							
<b>222221003000000000 RURAL HEALTH SERVICES</b>								
222221003110000000	Hospitals / Dispensaries							
222221003110000100	Construction of Rural Male and Female Dispensaries(DS)							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
9796.71	1957.09	3626.33	2160.11	7763.06	5074.00	1706.71	745.21	6404.20	2125.00	2517.92	2263.90
7219.85	742.09	3254.49	2160.11	7083.06	4394.00	1567.80	606.30	6279.20	2000.00	2392.89	2138.87
7219.85	742.09	3254.49	2160.11	7083.06	4394.00	1567.80	606.30	6279.20	2000.00	2392.89	2138.87
47.76		11.54	11.54	2884.00	2884.00	606.30	606.30				
24.13	24.13	24.13	24.13								
10.00	10.00										
77.64	77.64	91.65	91.65								
2.64	2.64										
45.00	45.00	37.15	37.15								
30.00	30.00	54.50	54.50								
96.32	96.32										
99.00	99.00	94.38									
6430.00		2718.50	1718.50	2500.00	500.00	541.49		4000.00	500.00	254.02	
150.00	150.00	33.81	33.81	1000.00	1000.00			1500.00	1500.00		
285.00	285.00	270.38	270.38								
		10.10	10.10								
				689.06		420.01		779.20		2138.87	2138.87
				10.00	10.00						

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>22222101000000000 ALLOPATHY SYSTEM</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>7510.94</b>	<b>3310.00</b>	<b>262.33</b>	<b>79.98</b>
222221001000000000	URBAN HEALTH SERVICES	7200.94	3000.00	182.35	
222221001110000000	Hospitals and Dispensaries	7200.94	3000.00	182.35	
222221001110000700	Provision of Machines and equipment for Hi-tech Medical Facility at Women Hospitals				
222221001110001200	Construction/Establishment Hospital and Combined Hospitals				
222221001110001300	Dr. Ram Manohar Lohia Dental Hospital, Jaunpur				
222221001110001400	Specialities in hospitals/dispensaries (DS)				
222221001110001402	Pathology				
222221001110001403	E.N.T.				
222221001110001404	Radiology				
222221001110001405	L.C.C.U.				
222221001110001406	Blood Bank				
222221001110001407	Ultrasound Analyser				
222221001110001408	Physiotherapy				
222221001110001409	Children Clinic (DS)				
222221001110001410	Strengthening of Dental Clinic (DS)				
222221001110001411	Mental Health Clinic				
222221001110001412	EMO				
222221001110001413	Neurosurgery				
222221001110001414	Incinerators				
222221001110001415	C.T. Scan				
222221001110001600	Expansion and renovation of Balrampur Hospital, Lucknow				
222221001110001800	Construction and establishment of Ram Manohar Lohia Government Hospital at Gomti nagar, Lucknow				
222221001110001900	World Bank Assisted U.P. Health Sector Restructuring project (EAP)	3992.44	500.00	182.35	
222221001110002100	Expansion of woman hospitals	2500.00	2500.00		
222221001110002400	Construction of 200 bedded hospitals				
222221001110003000	Establishment of Blood component separation unit				
222221001110003100	Construction/Establishment of speciality services in district/ combined Hospitals	708.50			
222221001110003200	Establishment of Dispensaries- Mohan road Lko				
<b>222221003000000000 RURAL HEALTH SERVICES</b>					
222221003110000000	Hospitals / Dispensaries				
222221003110000100	Construction of Rural Male and Female Dispensaries(DS)				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>49323.21</b>	<b>22137.38</b>	<b>17524.36</b>	<b>13003.71</b>				
36705.03	14664.18	10118.37	6206.12				
36705.03	14664.18	10118.37	6206.12				
2979.52	2884.00	649.09	649.09				
24.13	24.13	24.13	24.13				
10.00	10.00						
430.25	427.64	441.65	441.65				
5.25	2.64						
195.00	195.00	187.15	187.15				
230.00	230.00	254.50	254.50				
367.03	327.10	119.09	119.09				
579.90	483.31	544.88	450.50				
24342.44	4713.00	5116.36	1718.50				
5450.00	5450.00	333.81	333.81				
335.00	335.00	320.38	320.38				
		10.10	10.10				
2176.76		2558.88	2138.87				
10.00	10.00						

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
222221003800000000	OTHER EXPENDITURE	1661.07			1455.95	89.95	1302.06	1302.06
222221003800000100	Expansion, renovation, electrification and water supply in existing PHCs (DS)	96.07			50.00	50.00		
222221003800000200	Engineering cell							
222221003800000300	Strengthening of PHC & CHC as per approved norms(D.S.)				1366.00		1302.06	1302.06
222221003800000400	Establishment and construction of district hospitals in newly created districts (DS)	1565.00			39.95	39.95		
222221006000000000	PUBLIC HEALTH		70000.00		1000.00			
222221006101000000	Prevention and Control of Diseases							
222221006101010100	National Malaria Eradication Programme (CSS)							
22222100610101010101	Rural							
22222100610101010102	Urban/Filaria							
22222100610101010103	Encephalitis							
222221006101010200	National Filaria Control Programme (CSS)							
222221006101000100	Filaria Day							
222221006102000000	Prevention of Food adulteration							
222221006102000100	Expansion & Construction of combined Food & Drug Laboratories & Public Analyst Lab.							
222221006800000000	OTHER EXPENDITURE		70000.00		1000.00			
222221006800000100	Public Health Insurance Scheme		70000.00		1000.00			
222221080000000000	GENERAL	1521.28	11405.00	1724.00	6470.37	5053.25	5388.17	5151.61
222221080004000000	Health Statistics & Evaluation							
222221080004000100	Monitoring & Evaluation Cell							
222221080800000000	Other Expenditure	1521.28	11405.00	1724.00	6470.37	5053.25	5388.17	5151.61
222221080800000100	Strengthening of Health Directorate Divisional & District Offices & Construction of Buildings	760.64						
222221080800000200	Strengthening of Electro Medical Maintenance Cell	760.64						
222221080800000300	Training of Sakhi {Female} of S.C/S.T (DS)							
222221080800000400	Private Medical Stores by S.C./S.T. (DS)							
222221080800000500	Strengthening of development of medical sub-centre (CIDA)							
222221080800000600	Bio-medical / Waste management project		4637.00		273.00		145.54	
222221080800000700	Departmental Training of officials							
222221080800010200	Establishment of regional diagnostic centre and purchase of equipment				109.00		80.85	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
1200.00	1200.00			680.00	680.00	138.91	138.91	100.00	100.00	97.16	97.16
500.00	500.00			30.00	30.00			100.00	100.00	97.16	97.16
700.00	700.00			650.00	650.00	138.91	138.91				
1000.00											
1000.00											
1000.00											
376.86	15.00	371.84						25.00	25.00	20.47	20.47
376.86	15.00	371.84						25.00	25.00	20.47	20.47
217.00		204.17									
109.00		93.99									



MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221003800000000	OTHER EXPENDITURE	100.00	100.00		
222221003800000100	Expansion, renovation, electrification and water supply in existing PHCs (DS)	100.00	100.00		
222221003800000200	Engineering cell				
222221003800000300	Strengthening of PHC & CHC as per approved norms(D.S.)				
222221003800000400	Establishment and construction of district hospitals in newly created districts (DS)				
222221006000000000	PUBLIC HEALTH				
222221006101000000	Prevention and Control of Diseases				
222221006101010100	National Malaria Eradication Programme (CSS)				
222221006101010101	Rural				
222221006101010102	Urban/Filaria				
222221006101010103	Encephalitis				
222221006101010200	National Filaria Control Programme (CSS)				
222221006101000100	Filaria Day				
222221006102000000	Prevention of Food adulteration				
222221006102000100	Expansion & Construction of combined Food & Drug Laboratories & Public Analyst Lab.				
222221006800000000	OTHER EXPENDITURE				
222221006800000100	Public Health Insurance Scheme				
222221080000000000	GENERAL	200.00	200.00	79.98	79.98
222221080004000000	Health Statistics & Evaluation				
222221080004000100	Monitoring & Evaluation Cell				
222221080800000000	Other Expenditure	200.00	200.00	79.98	79.98
222221080800000100	Strengthening of Health Directorate Divisional & District Offices & Construction of Buildings				
222221080800000200	Strengthening of Electro Medical Maintenance Cell				
222221080800000300	Training of Sakhi {Female} of S.C/S.T (DS)				
222221080800000400	Private Medical Stores by S.C./S.T. (DS)				
222221080800000500	Strengthening of development of medical sub-centre (CIDA)				
222221080800000600	Bio-medical / Waste management project				
222221080800000700	Departmental Training of officials				
222221080800010200	Establishment of regional diagnostic centre and purchase of equipment				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
3535.95	2169.95	1538.13	1538.13				
780.00	780.00	97.16	97.16				
2716.00	1350.00	1440.97	1440.97				
39.95	39.95						
2000.00							
2000.00							
2000.00							
7072.23	5293.25	5860.46	5252.06				
7072.23	5293.25	5860.46	5252.06				
490.00		349.71					
218.00		174.84					

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
222221080800000800	Women Health Insurance Scheme							
222221080800000900	Radiation safety directorate				26.32		4.19	
222221080800001000	Mobile facility				8.80		5.98	
222221080800001100	Construction of CMO offices in newly created districts							
222221080800001300	Construction of Patient Shelters in 20 female hospitals		200.00	200.00	40.00	40.00	30.00	30.00
222221080800001600	Construction of 20 bedded maternity home at Jalalpu Ambedkarnagar		68.00	24.00	13.25	13.25	13.25	13.25
222221080800001800	Purchase of modern medical equipments		1500.00	1500.00	5000.00	5000.00	5108.36	5108.36
222221080800002000	Medical equipment and medicines procurement Corporation		5000.00		1000.00			
222221001001000000	Direction and Administration							
222221001001000200	Establishment of CMO offices in 14 newly created districts							
222221001200000000	OTHER HEALTH SCHEMES							
222221001200000400	Establishment of hightech operation theatre-units at divisional HQ level hospitals-hospitals and modern laundry							
222221001200000500	Compensation of land for construction of hospital at Unnao							
222221006000000000	Public Health							
222221006800000000	OTHER EXPENDITURE		7500.00	7500.00				
222221006800000200	Setting up of Indian Institute of Public Health in lucknow		7500.00	7500.00				
222221001110000000	Hospitals and Dispensaries		34810.00	33750.00				
222221001110002900	Construction of 100 bedded hospital at Tehsil head quarters with population over one lakh		34810.00	33750.00				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>12275.76</b>	<b>283043.00</b>	<b>253920.00</b>	<b>66649.01</b>	<b>65559.34</b>	<b>66712.52</b>	<b>65811.65</b>
222221001000000000	URBAN HEALTH SERVICES	533.80	54413.00	47032.00	12091.23	11565.36	10464.89	10464.89
222221001110000000	Hospitals and Dispensaries	533.80	54413.00	47032.00	12091.23	11565.36	10464.89	10464.89
222221001110000600	Provision of Machines and equipment for Hi-tech Medical Facility at District Hospitals				486.00		45.56	45.56
222221001110001000	Construction of Shelter homes for patients relatives (DS)				18.89	18.89	9.45	9.45
222221001110001400	Specialities in hospitals/dispensaries (DS)		1335.00	1335.00	104.00	104.00	144.89	144.89
222221001110001401	Plastic Surgery/Burn Unit		1335.00	1335.00	104.00	104.00	144.89	144.89
222221001110001500	Construction of mortuaries (DS)	41.90	285.00	269.00	144.00	144.00	73.62	73.62

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
27.06		1.95									
8.80		5.19									
15.00	15.00										
								25.00	25.00	20.47	20.47
		66.54									
										7.40	7.40
										7.40	7.40
<b>53874.29</b>	<b>53030.77</b>	<b>54457.27</b>	<b>54457.27</b>	<b>53566.94</b>	<b>53566.94</b>	<b>46045.05</b>	<b>46045.05</b>	<b>60148.80</b>	<b>59137.78</b>	<b>23687.91</b>	<b>22948.97</b>
8673.78	8397.77	8409.79	8409.79	14689.52	14689.52	13094.84	13094.84	27596.04	27596.04	18632.42	18393.48
8673.78	8397.77	8409.79	8409.79	14689.52	14689.52	13094.84	13094.84	27596.04	27596.04	18632.42	18393.48
296.01	20.00	247.36	247.36	6318.66	6318.66	5135.77	5135.77	8000.00	8000.00	5060.40	5060.40
10.00	10.00			200.00	200.00			100.00	100.00	100.00	100.00
104.00	104.00	74.83	74.83	104.00	104.00			100.00	100.00	100.00	100.00
104.00	104.00	74.83	74.83	104.00	104.00			100.00	100.00	100.00	100.00
				153.00	153.00			1371.86	1371.86	50.00	50.00

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221080800000800	Women Health Insurance Scheme				
222221080800000900	Radiation safety directorate				
222221080800001000	Mobile facility				
222221080800001100	Construction of CMO offices in newly created districts	200.00	200.00	79.98	79.98
222221080800001300	Construction of Patient Shelters in 20 female hospitals				
222221080800001600	Construction of 20 bedded maternity home at Jalalpu Ambedkarnagar				
222221080800001800	Purchase of modern medical equipments				
222221080800002000	Medical equipment and medicines procurement Corporation				
222221001001000000	Direction and Administration				
222221001001000200	Establishment of CMO offices in 14 newly created districts				
222221001200000000	OTHER HEALTH SCHEMES	10.00	10.00		
222221001200000400	Establishment of hightech operation theatr units at divisional HQ level hospitals- hospitals and modern laundry				
222221001200000500	Compensation of land for construction of hospital at Unnao	10.00	10.00		
222221006000000000	Public Health				
222221006800000000	OTHER EXPENDITURE				
222221006800000200	Setting up of Indian Institute of Public Health in lucknow				
222221001110000000	Hospitals and Dispensaries				
222221001110002900	Construction of 100 bedded hospital at Tehsil head quarters with population over one lakh				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>51745.06</b>	<b>48357.83</b>	<b>35617.07</b>	<b>35617.07</b>
222221001000000000	URBAN HEALTH SERVICES	28278.89	28207.83	16563.38	16563.38
222221001110000000	Hospitals and Dispensaries	28278.89	28207.83	16563.38	16563.38
222221001110000600	Provision of Machines and equipment for Hi-tech Medical Facility at District Hospitals	9500.00	9500.00	1970.44	1970.44
222221001110001000	Construction of Shelter homes for patients relatives (DS)	200.00	200.00	179.60	179.60
222221001110001400	Specialities in hospitals/dispensaries (DS)	3000.00	3000.00	334.37	334.37
222221001110001401	Plastic Surgery/Burn Unit	3000.00	3000.00	334.37	334.37
222221001110001500	Construction of mortuaries (DS)	1000.00	1000.00	654.16	654.16

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
53.38		6.14					
17.60		11.17					
200.00	200.00	79.98	79.98				
55.00	55.00	30.00	30.00				
38.25	38.25	33.72	33.72				
5000.00	5000.00	5108.36	5108.36				
1000.00		66.54					
10.00	10.00	7.40	7.40				
10.00	10.00	7.40	7.40				
<b>285984.10</b>	<b>279652.66</b>	<b>226519.82</b>	<b>224880.01</b>	<b>609926.93</b>	<b>593466.70</b>	<b>82125.66</b>	<b>75775.66</b>
91329.46	90456.52	67165.32	66926.38	247539.76	247539.76	36034.49	36034.49
91329.46	90456.52	67165.32	66926.38	247539.76	247539.76	36034.49	36034.49
24600.67	23838.66	12459.53	12459.53	50000.00	50000.00	14500.00	14500.00
528.89	528.89	289.05	289.05	12950.00	12950.00	200.00	200.00
3412.00	3412.00	654.09	654.09	3500.00	3500.00	1000.00	1000.00
3412.00	3412.00	654.09	654.09	3500.00	3500.00	1000.00	1000.00
2668.86	2668.86	777.78	777.78	5000.00	5000.00	1200.00	1200.00

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
222221001110001700	Expansion and renovation of Civil Hospital	491.90	518.00	143.00	172.06	132.19	30.47	30.47
222221001110002000	Expansion of district male hospitals				1000.00	1000.00	1000.00	1000.00
222221001110002200	Construction of 50 bedded hospitals		823.00	603.00	306.55	306.55	306.55	306.55
222221001110002300	Construction of 100 bedded hospitals		8956.00	5026.00	6238.15	6238.15	4048.33	4048.33
222221001110002500	Construction of 300 bedded hospital		17471.00	16631.00	420.42	420.42	1604.86	1604.86
222221001110002600	Construction of 300 bedded hospital at divisional headquarters where there is no medical college		14300.00	13700.00	2000.00	2000.00	2000.00	2000.00
222221001110002700	Construction of 100 bedded children hospital		4050.00	3550.00	500.00	500.00	500.00	500.00
222221001110002800	Construction of 100 bedded hospital at newly created districts		6675.00	5775.00	701.16	701.16	701.16	701.16
222221003000000000	RURAL HEALTH SERVICES	11741.96	216495.00	197495.00	48897.28	48873.48	51341.00	51136.53
222221003103000000	Primary Health Centres (DS)	4285.57	113470.00	103470.00	32527.80	32504.00	35130.93	35130.93
222221003103000100	Construction of PHC		103470.00	103470.00	32504.00	32504.00	35130.93	35130.93
222221003103000200	Establishment of PHC	4285.57	10000.00		23.80			
222221003104000000	Community Health Centres (DS)	7456.39	103025.00	94025.00	16186.48	16186.48	16027.07	15822.60
222221003104000100	Establishment of CHC		9000.00				204.47	
222221003104000200	Construction of CHC	7456.39	94025.00	94025.00	16186.48	16186.48	15822.60	15822.60
222221003110000000	Hospitals / Dispensaries				183.00	183.00	183.00	183.00
222221003110000200	Expansion, renovation, electrification and water supply etc. in rural hospitals / dispensaries (DS)				183.00	183.00	183.00	183.00
222221080000000000	GENERAL		10775.00	8243.00	5390.50	4850.50	4636.63	3940.23
222221080800000000	Other Expenditure		10775.00	8243.00	5390.50	4850.50	4636.63	3940.23
222221080800001200	Trauma centre and ambulance networking		3615.00	2843.00	2000.00	2000.00	1290.13	1290.13
222221080800001400	Upgradation of CHC		2160.00	1900.00	1400.50	1400.50	1400.10	1400.10
222221080800001500	Construction of offices of Additional Director and offices of CMOs and subordinate staff		2500.00	2500.00	250.00	250.00	250.00	250.00
222221080800001700	Provision of independant electric feeder and increase in electricity load		1000.00	1000.00	200.00	200.00	196.40	
222221080800001900	Rashtriya Arogya Nidhi		1500.00		500.00		500.00	
222221080800002100	Upgradation of U.H.M.hospital				1040.00	1000.00	1000.00	1000.00
222221001200000000	OTHER HEALTH SCHEMES		1360.00	1150.00	270.00	270.00	270.00	270.00
222221001200000200	Construction and establishment of TB Clinics		1360.00	1150.00	270.00	270.00	270.00	270.00
222221001200000300	Grant of mental health institute Agra							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
179.40	179.40	117.72	117.72					300.00	300.00	300.00	61.06
550.00	550.00	500.00	500.00	3712.92	3712.92	2387.22	2387.22	1500.00	1500.00	2438.48	2438.48
25.00	25.00							133.10	133.10		
759.37	759.37	759.37	759.37	1000.00	1000.00	3188.87	3188.87	9721.34	9721.34	4324.22	4324.22
50.00	50.00	507.62	507.62			797.74	797.74	341.80	341.80	231.38	231.38
1000.00	1000.00	1000.00	1000.00	2000.00	2000.00	1585.24	1585.24	500.00	500.00	500.00	500.00
700.00	700.00	700.00	700.00	705.47	705.47			2379.61	2379.61	2379.61	2379.61
5000.00	5000.00	4502.89	4502.89	495.47	495.47			3148.33	3148.33	3148.33	3148.33
43708.66	43683.00	45301.62	45301.62	36746.00	36746.00	31176.20	31176.20	26989.47	26478.45	1413.77	1413.77
15025.66	15000.00	22936.67	22936.67	8500.00	8500.00	8811.96	8811.96	7711.02	7200.00		
15000.00	15000.00	22936.67	22936.67	8500.00	8500.00	8811.96	8811.96	7200.00	7200.00		
25.66								511.02			
28500.00	28500.00	22320.90	22320.90	28246.00	28246.00	22364.24	22364.24	19278.45	19278.45	1413.77	1413.77
						22364.24	22364.24	5778.45	5778.45		
28500.00	28500.00	22320.90	22320.90	28246.00	28246.00			13500.00	13500.00	1413.77	1413.77
183.00	183.00	44.05	44.05								
183.00	183.00	44.05	44.05								
1191.85	650.00	445.86	445.86	1781.42	1781.42	1770.85	1770.85	3101.60	2601.60	3091.72	2591.72
1191.85	650.00	445.86	445.86	1781.42	1781.42	1770.85	1770.85	3101.60	2601.60	3091.72	2591.72
50.00	50.00	17.20	17.20	150.00	150.00	139.55	139.55	100.00	100.00	99.46	99.46
100.00	100.00	100.00	100.00								
400.00	400.00	228.66	228.66	750.00	750.00	749.88	749.88	1300.00	1300.00	1290.66	1290.66
500.00								500.00		500.00	
141.85	100.00	100.00	100.00	881.42	881.42	881.42	881.42	1201.60	1201.60	1201.60	1201.60
300.00	300.00	300.00	300.00	350.00	350.00	3.16	3.16	2461.69	2461.69	550.00	550.00
300.00	300.00	300.00	300.00	350.00	350.00	3.16	3.16	483.70	483.70	150.00	150.00
								1977.99	1977.99	400.00	400.00



**MAJOR HEAD OF DEVELOPMENT : 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221001110001700	Expansion and renovation of Civil Hospital	61.06	10.00		
222221001110002000	Expansion of district male hospitals	2500.00	2500.00	4221.16	4221.16
222221001110002200	Construction of 50 bedded hospitals	50.00	50.00		
222221001110002300	Construction of 100 bedded hospitals	6000.00	6000.00	4701.92	4701.92
222221001110002500	Construction of 300 bedded hospital	50.00	50.00	50.00	50.00
222221001110002600	Construction of 300 bedded hospital at divisional headquarters where there is no medical college	3081.83	3081.83	3081.83	3081.83
222221001110002700	Construction of 100 bedded children hospital	1500.00	1500.00	281.09	281.09
222221001110002800	Construction of 100 bedded hospital at newly created districts	1336.00	1316.00	1088.81	1088.81
222221003000000000	RURAL HEALTH SERVICES	19216.17	16450.00	16211.11	16211.11
222221003103000000	Primary Health Centres (DS)	6611.02	6100.00	5871.20	5871.20
222221003103000100	Construction of PHC	6100.00	6100.00	5871.20	5871.20
222221003103000200	Establishment of PHC	511.02			
222221003104000000	Community Health Centres (DS)	12605.15	10350.00	10339.91	10339.91
222221003104000100	Establishment of CHC	2255.15			
222221003104000200	Construction of CHC	10350.00	10350.00	10339.91	10339.91
222221003110000000	Hospitals / Dispensaries				
222221003110000200	Expansion, renovation, electrification and water supply etc. in rural hospitals / dispensaries (DS)				
222221080000000000	GENERAL	3750.00	3200.00	2458.96	2458.96
222221080800000000	Other Expenditure	3750.00	3200.00	2458.96	2458.96
222221080800001200	Trauma centre and ambulance networking	200.00	200.00		
222221080800001400	Upgradation of CHC	3000.00	3000.00	2408.96	2408.96
222221080800001500	Construction of offices of Additional Director and offices of CMOs and subordinate staff				
222221080800001700	Provision of independent electric feeder and increase in electricity load				
222221080800001900	Rashtriya Arogya Nidhi	500.00			
222221080800002100	Upgradation of U.H.M.hospital	50.00		50.00	50.00
222221001200000000	OTHER HEALTH SCHEMES	500.00	500.00	383.62	383.62
222221001200000200	Construction and establishment of TB Clinics	500.00	500.00	383.62	383.62
222221001200000300	Grant of mental health institute Agra				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
712.52	621.59	448.19	209.25	3500.00	3500.00	500.00	500.00
9262.92	9262.92	10546.86	10546.86	12500.00	12500.00	8082.47	8082.47
514.65	514.65	306.55	306.55	1000.00	1000.00	200.00	200.00
23718.86	23718.86	17022.71	17022.71	66386.00	66386.00	6000.00	6000.00
862.22	862.22	3191.60	3191.60	86.76	86.76	86.76	86.76
8581.83	8581.83	8167.07	8167.07	60617.00	60617.00	2000.00	2000.00
5785.08	5785.08	3860.70	3860.70	7000.00	7000.00	1124.38	1124.38
10680.96	10660.96	9441.19	9441.19	25000.00	25000.00	1140.88	1140.88
175557.58	172230.93	145443.70	145239.23	267346.00	253385.77	31700.00	25850.00
70375.50	69304.00	72750.76	72750.76	113150.00	113150.00	6600.00	6600.00
69304.00	69304.00	72750.76	72750.76	110000.00	110000.00	6600.00	6600.00
1071.50				3150.00	3150.00		
104816.08	102560.93	72465.89	72261.42	153596.00	139635.77	25000.00	19150.00
8033.60	5778.45	22568.71	22364.24	28502.00	14541.77	12500.00	6650.00
96782.48	96782.48	49897.18	49897.18	125094.00	125094.00	12500.00	12500.00
366.00	366.00	227.05	227.05	600.00	600.00	100.00	100.00
366.00	366.00	227.05	227.05	600.00	600.00	100.00	100.00
15215.37	13083.52	12404.02	11207.62	92923.44	90423.44	12313.44	11813.44
15215.37	13083.52	12404.02	11207.62	92923.44	90423.44	12313.44	11813.44
2500.00	2500.00	1546.34	1546.34	1150.00	1150.00	200.00	200.00
4500.50	4500.50	3909.06	3909.06	70000.00	70000.00		
2700.00	2700.00	2519.20	2519.20	5160.00	5160.00	3000.00	3000.00
200.00	200.00	196.40		14000.00	14000.00	8500.00	8500.00
2000.00		1000.00		2500.00		500.00	
3314.87	3183.02	3233.02	3233.02	113.44	113.44	113.44	113.44
3881.69	3881.69	1506.78	1506.78	2117.73	2117.73	2077.73	2077.73
1903.70	1903.70	1106.78	1106.78	540.00	540.00	500.00	500.00
1977.99	1977.99	400.00	400.00	1577.73	1577.73	1577.73	1577.73

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>C- New Schemes of Twelfth Plan (2012-1' &amp; Annual Plan (2012-13) and onwards</b>								
222221001000000000	URBAN HEALTH SERVICES							
222221001110000000	Hospitals and Dispensaries							
222221001110003500	UP Health Sector Restructuring Project Phase-II(EAP)							
222221001110003600	Non communicable diseases national programme for health care of the elderly							
	<b>TOTAL - ALLOPATHY SYSTEM</b>	<b>17986.42</b>	<b>482522.00</b>	<b>339288.00</b>	<b>84497.31</b>	<b>75230.63</b>	<b>76123.59</b>	<b>73566.16</b>
	<i>DISTRICT PLAN</i>	<i>13506.57</i>	<i>219728.00</i>	<i>200712.00</i>	<i>51020.49</i>	<i>49580.32</i>	<i>53252.27</i>	<i>53047.80</i>
	<i>From State Budget</i>	<i>17986.42</i>	<i>482522.00</i>	<i>339288.00</i>	<i>84497.31</i>	<i>75230.63</i>	<i>76123.59</i>	<i>73566.16</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
<b>222221020000000000 FAMILY WELFARE</b>								
	<b>A- Schemes completed upto 2011-12</b>							
			<b>154021.00</b>	<b>154021.00</b>	<b>8800.00</b>	<b>8800.00</b>	<b>8765.46</b>	<b>8765.46</b>
222221003000000000	RURAL HEALTH SERVICES		154021.00	154021.00	8800.00	8800.00	8765.46	8765.46
222221003101000000	Health sub-centres		154021.00	154021.00	8800.00	8800.00	8765.46	8765.46
222221003101000200	Establishment of rural sub-centres							
222221003101000300	Health Sub-centres Construction of building and land (DS)		154021.00	154021.00	8800.00	8800.00	8765.46	8765.46
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>							
222221003000000000	RURAL HEALTH SERVICES							
222221080800013500	National Rural Health Mission A- Flexible Pool							
222221080800013508	Reproduction and Child Health (RCH)							
222221080800013509	Mission Flexible Pool							
222221080800013511	Operating cost of pulse polio immunisation and routine immunisation (RI)							
	<b>B- National Disease Control Programme</b>							
222221080800013512	National Prog. for control of blindness (NPCE)							
222221080800013513	National Leprosy Eradication Prog (NLEP)							
222221080800013514	Integrated Disease Surveillance Prog (IDSP)							
222221080800013515	Revised National TB Control Prog. (RNTCP)							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
63671.00	54987.86	58083.60	56617.38	61330.00	58640.94	47751.76	46790.26	66553.00	61262.78	26205.83	25212.87
45172.19	45098.77	45503.77	45503.77	40767.00	40767.00	31921.41	31921.41	28661.33	28150.31	1760.93	1760.93
63671.00	54987.86	58083.60	56617.38	61330.00	58640.94	47751.76	46790.26	66553.00	61262.78	26205.83	25212.87
20000.00	20000.00	19995.17	19995.17	8500.00	8500.00	2946.10	2946.10	1500.00	1500.00	749.96	749.96
20000.00	20000.00	19995.17	19995.17	8500.00	8500.00	2946.10	2946.10	1500.00	1500.00	749.96	749.96
20000.00	20000.00	19995.17	19995.17	8500.00	8500.00	2946.10	2946.10	1500.00	1500.00	749.96	749.96
20000.00	20000.00	19995.17	19995.17	8500.00	8500.00	2946.10	2946.10	1500.00	1500.00	749.96	749.96
23520.00	20000.00	22500.00	19995.17	30000.00	25552.00	25552.00	25552.00	37500.00	31749.01	31749.01	31749.01
23520.00	20000.00	22500.00	19995.17	30000.00	25552.00	25552.00	25552.00	37500.00	31749.01	31749.01	31749.01
21933.09	20000.00	20953.41	19995.17	27925.60	24749.42	24749.42	24749.42	35784.29	30352.28	30352.28	30352.28
8271.81	20000.00	8271.81	19995.17	10537.02	7385.53	7385.53	7385.53	12782.74	10406.13	10406.13	10406.13
9737.12	20000.00	8757.44	19995.17	12389.89	14454.45	14454.45	14454.45	19163.99	16822.08	16822.08	16822.08
3924.16	20000.00	3924.16	19995.17	4998.69	2909.44	2909.44	2909.44	3837.56	3124.07	3124.07	3124.07
1586.91	20000.00	1546.59	19995.17	2074.40	802.58	802.58	802.58	1715.71	1396.73	1396.73	1396.73
390.82	20000.00	390.82	19995.17	497.82	306.48	306.48	306.48	587.53	478.30	478.30	478.30
97.06	20000.00	97.06	19995.17	123.53	54.04	54.04	54.04	96.02	78.17	78.17	78.17
36.48	20000.00	0.02	19995.17	46.41	26.08	26.08	26.08	85.07	69.25	69.25	69.25
547.34	20000.00	547.34	19995.17	697.23	391.69	391.69	391.69	771.51	628.07	628.07	628.07

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
	2	22	23	24	25
<b>C- New Schemes of Twelfth Plan (2012-13) &amp; Annual Plan (2012-13) and onwards</b>					
222221001000000000	URBAN HEALTH SERVICES				
222221001110000000	Hospitals and Dispensaries				
222221001110003500	UP Health Sector Restructuring Project Phase-II(EAP)				
222221001110003600	Non communicable diseases national programme for health care of the elderly				
	<b>TOTAL - ALLOPATHY SYSTEM</b>	<b>59256.00</b>	<b>51667.83</b>	<b>35879.40</b>	<b>35697.05</b>
	<i>DISTRICT PLAN</i>	<i>23716.17</i>	<i>20950.00</i>	<i>17459.22</i>	<i>17459.22</i>
	<i>From State Budget</i>	<i>59256.00</i>	<i>51667.83</i>	<i>35879.40</i>	<i>35697.05</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>222221020000000000 FAMILY WELFARE</b>					
<b>A- Schemes completed upto 2011-12</b>					
222221003000000000	RURAL HEALTH SERVICES				
222221003101000000	Health sub-centres				
222221003101000200	Establishment of rural sub-centres				
222221003101000300	Health Sub-centres Construction of building and land (DS)				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>39500.01</b>		<b>21490.01</b>	
222221003000000000	RURAL HEALTH SERVICES	39500.01		21490.01	
222221080800013500	National Rural Health Mission	39500.01		21490.01	
	A- Flexible Pool	37740.31		20544.60	
222221080800013508	Reproduction and Child Health (RCH)	13110.50		7043.62	
222221080800013509	Mission Flexible Pool	20693.85		11386.39	
222221080800013511	Operating cost of pulse polio immunisation and routine immunisation (RI)	3935.96		2114.59	
	B- National Disease Control Programme	1759.70		945.41	
222221080800013512	National Prog. for control of blindness (NPCB)	602.60		323.75	
222221080800013513	National Leprosy Eradication Prog (NLEF)	98.48		52.91	
222221080800013514	Integrated Disease Surveillance Prog (IDS)	87.25		46.88	
222221080800013515	Revised National TB Control Prog. (RNTCP)	791.29		425.12	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				<b>120000.00</b>	<b>86050.00</b>	<b>4635.14</b>	<b>710.00</b>
				120000.00	86050.00	4635.14	710.00
				120000.00	86050.00	4635.14	710.00
				115000.00	85000.00	3635.14	500.00
				5000.00	1050.00	1000.00	210.00
<b>335307.31</b>	<b>301790.04</b>	<b>244044.18</b>	<b>237883.72</b>	<b>729926.93</b>	<b>679516.70</b>	<b>86760.80</b>	<b>76485.66</b>
189337.18	184546.40	149897.60	149693.13	288796.00	274835.77	34100.00	28250.00
335307.31	301790.04	244044.18	237883.72	729926.93	679516.70	86760.80	76485.66
<b>38800.00</b>	<b>38800.00</b>	<b>32456.69</b>	<b>32456.69</b>				
38800.00	38800.00	32456.69	32456.69				
38800.00	38800.00	32456.69	32456.69				
38800.00	38800.00	32456.69	32456.69				
<b>130520.01</b>		<b>101291.02</b>		<b>281249.98</b>		<b>45000.00</b>	
130520.01		101291.02		281249.98		45000.00	
130520.01		101291.02		281249.98		45000.00	
123383.29		96599.71		268877.12		43020.34	
44702.07		33107.09		92183.19		14749.31	
61984.85		51420.36		149019.19		23843.07	
16696.37		12072.26		27674.75		4427.96	
7136.72		4691.31		12372.85		1979.66	
2078.77		1499.35		4237.06		677.93	
415.09		282.18		692.44		110.79	
255.21		142.23		613.44		98.15	
2807.37		1992.22		5563.75		890.20	

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
222221080800013516	National Vector Borne Disease Control Programme (NVBDPC)							
222221080800013517	National iodine deficiency disorders control programme (NIDDCP)							
	<b>TOTAL - FAMILY WELFARE</b>	<b>154021.00</b>	<b>154021.00</b>	<b>8800.00</b>	<b>8800.00</b>	<b>8765.46</b>	<b>8765.46</b>	
	<i>DISTRICT PLAN</i>	<i>154021.00</i>	<i>154021.00</i>	<i>8800.00</i>	<i>8800.00</i>	<i>8765.46</i>	<i>8765.46</i>	
	<i>From State Budget</i>	<i>154021.00</i>	<i>154021.00</i>	<i>8800.00</i>	<i>8800.00</i>	<i>8765.46</i>	<i>8765.46</i>	
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
<b>222221030000000000</b>	<b>EMPLOYEE INSURANCE S (LABOUR DEPARTMENT)</b>							
	<b>A- Schemes completed upto 2011-12</b>	<b>50.00</b>	<b>35.00</b>	<b>1.00</b>		<b>1.32</b>		
222221001102000000	Employee State Insurance							
222221001102010100	Establishment of New E.S.I.Hospitals(CSS)		1.00	1.00				
222221001102010200	Establishment of New E.S.I.Dispensary (CSS)		15.00				1.32	
222221001102010300	Provisions of Equipments (CSS) Instruments in Hospital / Dispensary		29.00	29.00	1.00			
222221001102010400	Strengthening of Directorates (CSS)		2.50	2.50				
222221001102010500	Strengthening of Regional offices (CSS)		2.50	2.50				
	<b>TOTAL : EMPLOYEE INSURANCE</b>	<b>50.00</b>	<b>35.00</b>	<b>1.00</b>		<b>1.32</b>		
	<i>DISTRICT PLAN</i>							
	<i>From State Budget</i>	<i>50.00</i>	<i>35.00</i>	<i>1.00</i>		<i>1.32</i>		
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
<b>222221040000000000</b>	<b>AYURVEDIC AND UNANI SYSTEM</b>							
	<b>A- Schemes completed upto 2011-12</b>	<b>2800.00</b>		<b>510.00</b>				
222221002000000000	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES		800.00		110.00			
222221002800000000	Other Expenditure							
222221002800000100	Establishment of remaining 22 district/ regional Ayurvedic/Unani offices		500.00		50.00			
222221002800000102	Other Expenditure		500.00		50.00			

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
511.35		511.35		704.47		24.29		171.56		139.66	
3.86				4.94				4.02		3.28	
<b>43520.00</b>	<b>20000.00</b>	<b>42495.17</b>	<b>19995.17</b>	<b>38500.00</b>	<b>8500.00</b>	<b>28498.10</b>	<b>2946.10</b>	<b>39000.00</b>	<b>1500.00</b>	<b>32498.97</b>	<b>749.96</b>
20000.00	20000.00	19995.17	19995.17	8500.00	8500.00	2946.10	2946.10	1500.00	1500.00	749.96	749.96
43520.00	20000.00	42495.17	19995.17	38500.00	8500.00	28498.10	2946.10	39000.00	1500.00	32498.97	749.96
<b>2.00</b>		<b>1.37</b>		<b>10.00</b>							
2.00		1.37		10.00							
<b>2.00</b>		<b>1.37</b>		<b>10.00</b>							
2.00		1.37		10.00							
<b>102.50</b>				<b>102.50</b>				<b>102.50</b>			
40.00				40.00				40.00			



MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221080800013516	National Vector Borne Disease Control Programme (NVBDCP)	175.95		94.53	
222221080800013517	National iodine deficiency disorders contr programme (NIDDCP)	4.13		2.22	
<b>TOTAL - FAMILY WELFARE</b>		<b>39500.01</b>		<b>21490.01</b>	
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>		<i>39500.01</i>		<i>21490.01</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>22222103000000000 EMPLOYEE INSURANCE S (LABOUR DEPARTMENT)</b>					
<b>A- Schemes completed upto 2011-12</b>					
222221001102000000	Employee State Insurance				
222221001102010100	Establishment of New E.S.I.Hospitals(CSS)				
222221001102010200	Establishment of New E.S.I.Dispensary (CSS)				
222221001102010300	Provisions of Equipments (CSS) Instruments in Hospital / Dispensary				
222221001102010400	Strengthening of Directorates (CSS)				
222221001102010500	Strengthening of Regional offices (CSS)				
<b>TOTAL : EMPLOYEE INSURANCE</b>					
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>					
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>22222104000000000 AYURVEDIC AND UNANI SYSTEM</b>					
<b>A- Schemes completed upto 2011-12</b>					
222221002000000000	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES				
222221002800000000	Other Expenditure				
222221002800000100	Establishment of remaining 22 district/ regional Ayurvedic/Unani offices				
222221002800000102	Other Expenditure				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
1563.33		769.83		1237.12		197.94	
16.95		5.50		29.04		4.65	
<b>169320.01</b>	<b>38800.00</b>	<b>133747.71</b>	<b>32456.69</b>	<b>281249.98</b>		<b>45000.00</b>	
<i>38800.00</i>	<i>38800.00</i>	<i>32456.69</i>	<i>32456.69</i>				
<i>169320.01</i>	<i>38800.00</i>	<i>133747.71</i>	<i>32456.69</i>	<i>281249.98</i>		<i>45000.00</i>	
<b>13.00</b>		<b>2.69</b>					
12.00		2.69					
1.00							
<b>13.00</b>		<b>2.69</b>					
<i>13.00</i>		<i>2.69</i>					
<b>817.50</b>							
230.00							
50.00							
50.00							

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)		2007-08				
		Estimated Cost	Agreed Outlay at 2006-07 Prices	Approved Outlay		Actual Expenditure		
				Total	of which capital content	Total	of which capital content	Total
1	2	3	4	5	6	7	8	9
222221002800000200	Establishment of Ayurvedic & Unani Hosp in urban areas (DS)		300.00		60.00			
222221002800000202	Equipments		200.00		40.00			
222221002800000204	Other Expenditure Nideshalaya		100.00		20.00			
222221004000000000	RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE		2000.00		400.00			
222221004800000000	Other Expenditure							
222221004800000100	Establishment of Ayurvedic & Unani Dispensaries in Rural Areas (DS)		2000.00		400.00			
222221004800000102	Equipments		1000.00		200.00			
222221004800000104	Other Expenditure		1000.00		200.00			
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>20600.00</b>	<b>13500.00</b>	<b>2642.86</b>	<b>1600.09</b>	<b>1551.02</b>	<b>1517.75</b>
222221002000000000	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES		2100.00	1000.00	272.57	100.00		
222221002800000000	Other Expenditure							
222221002800000100	Establishment of remaining 22 district /regional Ayurvedic/Unani offices		500.00		50.00			
222221002800000101	Staff		500.00		50.00			
222221002800000200	Establishment of Ayurvedic & Unani Hosp in urban areas (DS)		1500.00	1000.00	200.00	100.00		
222221002800000201	Staff		500.00		100.00			
222221002800000203	Building & other construction works		1000.00	1000.00	100.00	100.00		
222221002800000300	Strengthening of Ayurvedic & unani Sewa Nideshalaya		100.00		22.57			
222221002800000400	Establishment of New Ayurvedic & Unani drug control & testing Labs							
222221004000000000	RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE		4500.00	2500.00	700.09	500.09	517.75	517.75
222221004800000000	Other Expenditure							
222221004800000100	Establishment of Ayurvedic & Unani Dispensaries in Rural Areas (DS)		4500.00	2500.00	700.09	500.09	517.75	517.75
222221004800000101	Staff		2000.00		200.00			
222221004800000103	Building & other construction works		2500.00	2500.00	500.09	500.09	517.75	517.75
222221002000000000	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES		14000.00	10000.00	1670.20	1000.00	1033.27	1000.00
222221002800000000	Other Expenditure							
222221002800000500	Upgradation of Ayurvedic/Unani colleges/hospitals upto norms of CCIM		14000.00	10000.00	1670.20	1000.00	1033.27	1000.00

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
40.00				40.00				40.00			
40.00				40.00				40.00			
62.50				62.50				62.50			
62.50				62.50				62.50			
62.50				62.50				62.50			
<b>2993.55</b>	<b>1000.00</b>	<b>809.24</b>	<b>500.00</b>	<b>3901.50</b>	<b>1604.12</b>	<b>2735.42</b>	<b>1683.42</b>	<b>5472.50</b>	<b>3121.00</b>	<b>5124.60</b>	<b>3107.90</b>
315.97		119.91		298.61		67.83		270.94		55.66	
124.38		119.91		147.99		57.48		127.67		53.61	
124.38		119.91		147.99		57.48		127.67		53.61	
171.59				139.97				141.22			
171.59				139.97				141.22			
20.00				10.65		10.35		2.05		2.05	
1057.45	500.00	0.84		983.01	411.11	514.18	490.41	799.13	281.00	283.02	267.90
1057.45	500.00	0.84		983.01	411.11	514.18	490.41	799.13	281.00	283.02	267.90
557.45		0.84		571.90		23.77		518.13		15.12	
500.00	500.00			411.11	411.11	490.41	490.41	281.00	281.00	267.90	267.90
1620.13	500.00	688.49	500.00	2619.88	1193.01	2153.41	1193.01	4402.43	2840.00	4785.92	2840.00
1620.13	500.00	688.49	500.00	2619.88	1193.01	2153.41	1193.01	4402.43	2840.00	4785.92	2840.00

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location: commencement year) { Specifically environmental measures /cost }	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221002800000200	Establishment of Ayurvedic & Unani Hosp in urban areas (DS)				
222221002800000202	Equipments				
222221002800000204	Other Expenditure Nideshalaya				
222221004000000000	RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE				
222221004800000000	Other Expenditure				
222221004800000100	Establishment of Ayurvedic & Unani Dispensaries in Rural Areas (DS)				
222221004800000102	Equipments				
222221004800000104	Other Expenditure				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>5761.00</b>	<b>2963.72</b>	<b>5154.73</b>	<b>3058.25</b>
222221002000000000	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES	247.29		78.41	
222221002800000000	Other Expenditure				
222221002800000100	Establishment of remaining 22 district /regional Ayurvedic/Unani offices	133.56		78.41	
222221002800000101	Staff	133.56		78.41	
222221002800000200	Establishment of Ayurvedic & Unani Hosp in urban areas (DS)	113.73			
222221002800000201	Staff	113.73			
222221002800000203	Building & other construction works				
222221002800000300	Strengthening of Ayurvedic & unani Sewa Nideshalaya				
222221002800000400	Establishment of New Ayurvedic & Unani drug control & testing Labs				
222221004000000000	RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE	685.15	281.00	293.89	275.53
222221004800000000	Other Expenditure				
222221004800000100	Establishment of Ayurvedic & Unani Dispensaries in Rural Areas (DS)	685.15	281.00	293.89	275.53
222221004800000101	Staff	404.15		18.36	
222221004800000103	Building & other construction works	281.00	281.00	275.53	275.53
222221002000000000	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES	4828.56	2682.72	4782.43	2782.72
222221002800000000	Other Expenditure				
222221002800000500	Upgradation of Ayurvedic/Unai colleges/hospitals upto norms of CCIM	4828.56	2682.72	4782.43	2782.72

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
180.00							
160.00							
20.00							
587.50							
587.50							
387.50							
200.00							
<b>20771.41</b>	<b>10288.93</b>	<b>15375.01</b>	<b>9867.32</b>	<b>25300.00</b>	<b>19700.00</b>	<b>3619.71</b>	<b>3619.71</b>
1405.38	100.00	321.81		1400.00	200.00		
583.60		309.41		500.00			
583.60		309.41		500.00			
766.51	100.00			700.00	200.00		
666.51				500.00			
100.00	100.00			200.00	200.00		
55.27		12.40		100.00			
				100.00			
4224.83	1973.20	1609.68	1551.59	11000.00	10000.00	431.00	431.00
4224.83	1973.20	1609.68	1551.59	11000.00	10000.00	431.00	431.00
2251.63		58.09		1000.00			
1973.20	1973.20	1551.59	1551.59	10000.00	10000.00	431.00	431.00
15141.20	8215.73	13443.52	8315.73	12900.00	9500.00	3188.71	3188.71
15141.20	8215.73	13443.52	8315.73	12900.00	9500.00	3188.71	3188.71

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
222221002800000501	Ayurvedi College Lucknow		900.00	500.00	230.20	100.00	3.39	
	a. Staff		150.00		80.20		3.39	
	b. Equipments		200.00		40.00			
	c. Building & other construction works		500.00	500.00	100.00	100.00		
	d. Others (Research)		50.00		10.00			
222221002800000502	Ayurvedi College Pilibhit		1400.00	1000.00	160.00	100.00	203.32	200.00
	a. Staff		150.00		10.00		3.32	
	b. Equipments		200.00		40.00			
	c. Building & other construction works		1000.00	1000.00	100.00	100.00	200.00	200.00
	d. Others (Research)		50.00		10.00			
222221002800000503	Ayurvedi College Jhansi		1400.00	1000.00	160.00	100.00	203.32	200.00
	a. Staff		150.00		10.00		3.32	
	b. Equipments		200.00		40.00			
	c. Building & other construction works		1000.00	1000.00	100.00	100.00	200.00	200.00
	d. Others (Research)		50.00		10.00			
222221002800000504	Ayurvedi College Banda		1400.00	1000.00	160.00	100.00	3.32	
	a. Staff		150.00		10.00		3.32	
	b. Equipments		200.00		40.00			
	c. Building & other construction works		1000.00	1000.00	100.00	100.00		
	d. Others (Research)		50.00		10.00			
222221002800000505	Ayurvedi College Bareilly		1400.00	1000.00	160.00	100.00	103.32	100.00
	a. Staff		150.00		10.00		3.32	
	b. Equipments		200.00		40.00			
	c. Building & other construction works		1000.00	1000.00	100.00	100.00	100.00	100.00
	d. Others (Research)		50.00		10.00			
222221002800000506	Ayurvedi College Muzaffamagar		1650.00	1250.00	160.00	100.00	203.32	200.00
	a. Staff		150.00		10.00		3.32	
	b. Equipments		200.00		40.00			
	c. Building & other construction works		1250.00	1250.00	100.00	100.00	200.00	200.00
	d. Others (Research)		50.00		10.00			
222221002800000507	Ayurvedi College Varanasi		1400.00	1000.00	160.00	100.00	3.32	
	a. Staff		150.00		10.00		3.32	
	b. Equipments		200.00		40.00			
	c. Building & other construction works		1000.00	1000.00	100.00	100.00		
	d. Others (Research)		50.00		10.00			
222221002800000508	Ayurvedi College Allahabad		1650.00	1250.00	160.00	100.00	103.32	100.00
	a. Staff		150.00		10.00		3.32	
	b. Equipments		200.00		40.00			
	c. Building & other construction works		1250.00	1250.00	100.00	100.00	100.00	100.00
	d. Others (Research)		50.00		10.00			
222221002800000509	Unani College Lucknow		1800.00	1400.00	160.00	100.00	3.32	
	a. Staff		150.00		10.00		3.32	
	b. Equipments		200.00		40.00			
	c. Building & other construction works		1400.00	1400.00	100.00	100.00		
	d. Others (Research)		50.00		10.00			

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
112.13		18.90		120.70		60.59		171.16		204.89	
112.13		18.90		120.70		60.59		171.16		204.89	
112.00		18.85		218.20	73.20	172.14	73.20	357.00	200.00	687.80	495.80
112.00		18.85		145.00		98.94		157.00		192.00	
				73.20	73.20	73.20	73.20	200.00	200.00	495.80	495.80
112.00		18.80		247.24	102.24	188.12	102.24	357.00	200.00	442.12	250.12
112.00		18.80		145.00		85.88		157.00		192.00	
				102.24	102.24	102.24	102.24	200.00	200.00	250.12	250.12
120.15	8.15	27.00	8.15	170.00	25.00	138.41	25.00	1158.00	1000.00	785.40	593.40
112.00		18.85		145.00		113.41		158.00		192.00	
8.15	8.15	8.15	8.15	25.00	25.00	25.00	25.00	1000.00	1000.00	593.40	593.40
175.21	63.21	82.01	63.21	194.57	49.57	177.25	49.56	272.00	114.00	306.00	114.00
112.00		18.80		145.00		127.69		158.00		192.00	
63.21	63.21	63.21	63.21	49.57	49.57	49.56	49.56	114.00	114.00	114.00	114.00
241.20	129.20	147.90	129.20	295.00	150.00	135.76	50.00	283.00	126.00	670.68	478.68
112.00		18.70		145.00		85.76		157.00		192.00	
129.20	129.20	129.20	129.20	150.00	150.00	50.00	50.00	126.00	126.00	478.68	478.68
112.00		18.95		145.00		101.03		1157.00	1000.00	900.00	708.00
112.00		18.95		145.00		101.03		157.00		192.00	
								1000.00	1000.00	708.00	708.00
383.27	271.27	289.87	271.27	297.70	150.00	357.81	250.01	157.00		192.00	
112.00		18.60		147.70		107.80		157.00		192.00	
271.27	271.27	271.27	271.27	150.00	150.00	250.01	250.01				
112.00		18.95		687.47	543.00	637.00	543.00	147.00		302.03	100.00
112.00		18.95		144.47		94.00		147.00		202.03	
				543.00	543.00	543.00	543.00			100.00	100.00



MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location: commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221002800000501	Ayurvedi College Lucknow	220.00		204.00	
	a. Staff	220.00		204.00	
	b. Equipments				
	c. Building & other construction works				
	d. Others (Research)				
222221002800000502	Ayurvedi College Pilibhit	238.10	18.10	222.10	18.10
	a. Staff	220.00		204.00	
	b. Equipments				
	c. Building & other construction works	18.10	18.10	18.10	18.10
	d. Others (Research)				
222221002800000503	Ayurvedi College Jhansi	296.84	76.84	278.84	76.84
	a. Staff	220.00		202.00	
	b. Equipments				
	c. Building & other construction works	76.84	76.84	76.84	76.84
	d. Others (Research)				
222221002800000504	Ayurvedi College Banda	803.91	583.91	785.91	583.91
	a. Staff	220.00		202.00	
	b. Equipments				
	c. Building & other construction works	583.91	583.91	583.91	583.91
	d. Others (Research)				
222221002800000505	Ayurvedi College Bareilly	291.23	71.23	289.94	71.23
	a. Staff	220.00		218.71	
	b. Equipments				
	c. Building & other construction works	71.23	71.23	71.23	71.23
	d. Others (Research)				
222221002800000506	Ayurvedi College Muzaffarnagar	613.10	392.26	597.26	392.26
	a. Staff	220.84		205.00	
	b. Equipments				
	c. Building & other construction works	392.26	392.26	392.26	392.26
	d. Others (Research)				
222221002800000507	Ayurvedi College Varanasi	1619.09	1416.09	1618.09	1416.09
	a. Staff	203.00		202.00	
	b. Equipments				
	c. Building & other construction works	1416.09	1416.09	1416.09	1416.09
	d. Others (Research)				
222221002800000508	Ayurvedi College Allahabad	327.29	124.29	326.29	124.29
	a. Staff	203.00		202.00	
	b. Equipments				
	c. Building & other construction works	124.29	124.29	124.29	124.29
	d. Others (Research)				
222221002800000509	Unani College Lucknow	208.00		280.00	100.00
	a. Staff	208.00		180.00	
	b. Equipments				
	c. Building & other construction works			100.00	100.00
	d. Others (Research)				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
854.19	100.00	491.77		1000.00	500.00	250.00	250.00
704.19		491.77		500.00			
40.00							
100.00	100.00			500.00	500.00	250.00	250.00
10.00							
1085.30	391.30	1304.21	787.10	1000.00	500.00	350.00	350.00
644.00		517.11		500.00			
40.00							
391.30	391.30	787.10	787.10	500.00	500.00	350.00	350.00
10.00							
1173.08	479.08	1131.20	629.20	700.00	500.00		
644.00		502.00		200.00			
40.00							
479.08	479.08	629.20	629.20	500.00	500.00		
10.00							
2412.06	1717.06	1740.04	1210.46	1500.00	1000.00	700.00	700.00
645.00		529.58		500.00			
40.00							
1717.06	1717.06	1210.46	1210.46	1000.00	1000.00	700.00	700.00
10.00							
1093.01	398.01	958.52	398.00	700.00	500.00		
645.00		560.52		200.00			
40.00							
398.01	398.01	398.00	398.00	500.00	500.00		
10.00							
1592.30	897.46	1754.92	1250.14	1200.00	1000.00		
644.84		504.78		200.00			
40.00							
897.46	897.46	1250.14	1250.14	1000.00	1000.00		
10.00							
3193.09	2516.09	2641.39	2124.09	2500.00	2000.00	700.00	700.00
627.00		517.30		500.00			
40.00							
2516.09	2516.09	2124.09	2124.09	2000.00	2000.00	700.00	700.00
10.00							
1325.26	645.56	1269.29	745.57	1500.00	1000.00		
629.70		523.72		500.00			
40.00							
645.56	645.56	745.57	745.57	1000.00	1000.00		
10.00							
1314.47	643.00	1241.30	743.00	2100.00	2000.00	1188.71	1188.71
621.47		498.30		100.00			
40.00							
643.00	643.00	743.00	743.00	2000.00	2000.00	1188.71	1188.71
10.00							

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
222221002800000510	Unani College Allahabad		1000.00	600.00	160.00	100.00	203.32	200.00
	a. Staff		150.00		10.00		3.32	
	b. Equipments		200.00		40.00			
	c. Building & other construction works		600.00	600.00	100.00	100.00	200.00	200.00
	d. Others (Research)		50.00		10.00			
<b>C- New Schemes of Twelfth Plan (2012-1' &amp; Annual Plan (2012-13) and onwards</b>								
222221002800000000	Other Expenditure							
222221002800000600	Establishment unit of naturopathy and yoga in 8 ayurvedic colleges							
222221002800000700	Establishment of Panchkarma unit in ayurvedic colleges							
222221002800000800	Establishment of AYUSH dispensaries at CHC level PG in Unani medical college							
<b>TOTAL, AYURVEDIC AND UNANI</b>			<b>23400.00</b>	<b>13500.00</b>	<b>3152.86</b>	<b>1600.09</b>	<b>1551.02</b>	<b>1517.75</b>
<i>DISTRICT PLAN</i>			<i>6000.00</i>	<i>3500.00</i>	<i>900.09</i>	<i>600.09</i>	<i>517.75</i>	<i>517.75</i>
<i>From State Budget</i>			<i>23400.00</i>	<i>13500.00</i>	<i>3152.86</i>	<i>1600.09</i>	<i>1551.02</i>	<i>1517.75</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>222221050000000000 HOMEOPATHY SYSTEM</b>								
<b>A- Schemes completed upto 2011-12</b>			<b>4031.00</b>	<b>2501.00</b>	<b>531.39</b>	<b>331.00</b>	<b>510.63</b>	<b>330.63</b>
222221002102001200	Creation of post of Mahila Homeo Medical Officers at district hospital/ head-quarters(DS) in remaining districts		60.00		12.90			
222221002102001201	Staff		50.00		10.90			
222221002102001202	Equipments							
222221002102001203	Building & other construction works							
222221002102001204	Other Expenditure		10.00		2.00			
222221002102001300	Establishment of the office of the Regional Homoeopathic officers		500.00	170.00				
222221002102001301	Staff		300.00					
222221002102001302	Equipments							
222221002102001303	Building & other construction works		170.00	170.00				
222221002102001304	Other Expenditure		30.00					

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
140.17	28.17	47.26	28.17	244.00	100.00	185.30	100.00	343.27	200.00	295.00	100.00
112.00		19.09		144.00		85.30		143.27		195.00	
28.17	28.17	28.17	28.17	100.00	100.00	100.00	100.00	200.00	200.00	100.00	100.00
<b>3096.05</b>	<b>1000.00</b>	<b>809.24</b>	<b>500.00</b>	<b>4004.00</b>	<b>1604.12</b>	<b>2735.42</b>	<b>1683.42</b>	<b>5575.00</b>	<b>3121.00</b>	<b>5124.60</b>	<b>3107.90</b>
1229.04	500.00	0.84		1122.98	411.11	514.18	490.41	940.35	281.00	283.02	267.90
3096.05	1000.00	809.24	500.00	4004.00	1604.12	2735.42	1683.42	5575.00	3121.00	5124.60	3107.90
458.67	395.16	469.25	395.16	340.57	272.85	190.23	168.72	30.48	10.00	17.71	
8.63											
8.63											

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221002800000510	Unani College Allahabad	211.00		180.00	
	a. Staff	211.00		180.00	
	b. Equipments				
	c. Building & other construction works				
	d. Others (Research)				
<b>C- New Schemes of Twelfth Plan (2012-13) &amp; Annual Plan (2012-13) and onwards</b>					
222221002800000000	Other Expenditure				
222221002800000600	Establishment unit of naturopathy and yoga in 8 ayurvedic colleges				
222221002800000700	Establishment of Panchkarma unit in ayurvedic colleges				
222221002800000800	Establishment of AYUSH dispensaries at CHC level PG in Unani medical college				
<b>TOTAL, AYURVEDIC AND UNANI</b>		<b>5761.00</b>	<b>2963.72</b>	<b>5154.73</b>	<b>3058.25</b>
<i>DISTRICT PLAN</i>		<i>798.88</i>	<i>281.00</i>	<i>293.89</i>	<i>275.53</i>
<i>From State Budget</i>		<i>5761.00</i>	<i>2963.72</i>	<i>5154.73</i>	<i>3058.25</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>222221050000000000 HOMEOPATHY SYSTEM</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>40.24</b>	<b>4.00</b>	<b>47.25</b>	
222221002102001200	Creation of post of Mahila Homeo Medical Officers at district hospital/ head-quarters(DS) in remaining districts				
222221002102001201	Staff				
222221002102001202	Equipments				
222221002102001203	Building & other construction works				
222221002102001204	Other Expenditure				
222221002102001300	Establishment of the office of the Regional Homoeopathic officers				
222221002102001301	Staff				
222221002102001302	Equipments				
222221002102001303	Building & other construction works				
222221002102001304	Other Expenditure				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
1098.44	428.17	910.88	428.17	700.00	500.00		
620.27		482.71		200.00			
40.00							
428.17	428.17	428.17	428.17	500.00	500.00		
10.00							
				<b>1549.00</b>		<b>41.50</b>	
				1549.00		41.50	
				240.00		34.50	
				274.00			
				1000.00		7.00	
				35.00			
<b>21588.91</b>	<b>10288.93</b>	<b>15375.01</b>	<b>9867.32</b>	<b>26849.00</b>	<b>19700.00</b>	<b>3661.21</b>	<b>3619.71</b>
1991.34	2073.20	1609.68	1551.59	11700.00	10200.00	431.00	431.00
21588.91	10288.93	15375.01	9867.32	26849.00	19700.00	3661.21	3619.71
<b>1401.35</b>	<b>1013.01</b>	<b>1235.07</b>	<b>894.51</b>				
21.53							
19.53							
2.00							

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
22222100200000000	Urban Health Services- other system of medicines							
222221002102000000	Homeopathy							
222221002102001600	Upgradation & Strengthening of Homeopathic Medical Colleges as per norms perscribed by CCH		3471.00	2331.00	518.49	331.00	510.63	330.63
222221002102001602	Homoeopathic Medical College Kanpur		448.00	188.00	240.00	188.00	237.56	187.56
	a. Staff							
	b. Equipments		10.00		2.00			
	c. Building & other construction works		188.00	188.00	188.00	188.00	187.56	187.56
	d. Other Expenditure		50.00		10.00		10.00	
	e. Research Work		200.00		40.00		40.00	
222221002102001603	Homoeopathic Medical College Allahabad		403.00	143.00	195.00	143.00	193.07	143.07
	a. Staff							
	b. Equipments		10.00		2.00			
	c. Building & other construction works		143.00	143.00	143.00	143.00	143.07	143.07
	d. Other Expenditure		50.00		10.00		10.00	
	e. Research Work		200.00		40.00		40.00	
222221002102001604	Homoeopathic Medical College Faizabad		1310.00	1000.00	41.49		40.00	
	a. Staff							
	b. Equipments		10.00		1.49			
	c. Building & other construction works		1000.00	1000.00				
	d. Other Expenditure		100.00					
	e. Research Work		200.00		40.00		40.00	
222221002102001607	Homoeopathic Medical College Moradabad		1310.00	1000.00	42.00		40.00	
	a. Staff							
	b. Equipments		10.00		2.00			
	c. Building & other construction works		1000.00	1000.00				
	d. Other Expenditure		100.00					
	e. Research Work		200.00		40.00		40.00	
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>16074.00</b>	<b>7734.00</b>	<b>1834.61</b>	<b>1166.66</b>	<b>1372.82</b>	<b>1165.93</b>
222221002102000900	Establishment and Strengthening of Homeo Disp. in Urban Areas (DS)		1020.00	200.00	104.00	40.00	47.03	40.00
222221002102000901	Staff		750.00		50.00		4.24	
222221002102000902	Equipments		20.00		4.00		2.79	
222221002102000903	Building & other construction works		200.00	200.00	40.00	40.00	40.00	40.00
222221002102000904	Other Expenditure		50.00		10.00			
222221002102001000	Establishment and strengthening of Distric Homeo Medical officers office		1840.00	700.00	234.22	140.00	140.00	140.00
222221002102001001	Staff		1000.00		80.22			
222221002102001002	Equipments							
222221002102001003	Building & other construction works		700.00	700.00	140.00	140.00	140.00	140.00
222221002102001004	Other Expenditure		140.00		14.00			

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
450.04	395.16	469.25	395.16	340.57	272.85	190.23	168.72	30.48	10.00	17.71	
166.95	153.23	172.72	153.23	64.02	47.08	53.62	47.08	5.12		2.56	
10.88		1.36		13.74		4.04		3.56		1.00	
1.42		16.71		1.78		1.50		0.14		0.14	
153.23	153.23	153.23	153.23	47.08	47.08	47.08	47.08				
1.42		1.42		1.42		1.00		1.42		1.42	
255.65	241.93	257.22	241.93	40.71	23.77	23.77	23.77	5.12		4.91	
10.88				13.74				3.56		3.35	
1.42		15.29		1.78				0.14		0.14	
241.93	241.93	241.93	241.93	23.77	23.77	23.77	23.77				
1.42				1.42				1.42		1.42	
13.72		17.35		116.94	100.00	8.22		15.12	10.00	5.12	
10.88		0.40		13.74		4.22		3.56		3.56	
1.42		15.53		1.78		2.00		0.14		0.14	
				100.00	100.00			10.00	10.00		
1.42		1.42		1.42		2.00		1.42		1.42	
13.72		21.96		118.90	102.00	104.62	97.87	5.12		5.12	
10.88		3.71		13.74		6.75		3.56		3.56	
1.42		16.77		1.74				0.14		0.14	
				102.00	102.00	97.87	97.87				
1.42		1.48		1.42				1.42		1.42	
<b>1901.33</b>	<b>1538.62</b>	<b>1360.57</b>	<b>1194.57</b>	<b>1677.43</b>	<b>1070.53</b>	<b>2470.39</b>	<b>2017.90</b>	<b>2144.52</b>	<b>1090.67</b>	<b>3889.50</b>	<b>3158.03</b>
100.01	42.40	149.59	79.70	440.69	227.43	230.28		248.04	10.00	271.36	
52.81		68.29		210.94		228.06		235.61		268.96	
3.20				1.94		1.85		2.00		2.00	
42.40	42.40	79.70	79.70	227.43	227.43			10.00	10.00		
1.60		1.60		0.38		0.37		0.40		0.40	
240.50	210.00	193.76	193.76	333.83	333.76	333.76	333.76	10.00	10.00		
26.00				0.06							
210.00	210.00	193.76	193.76	333.76	333.76	333.76	333.76	10.00	10.00		
4.50				0.01							



**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221002000000000	Urban Health Services- other system of medicines				
222221002102000000	Homeopathy				
222221002102001600	Upgradation & Strengthening of Homeopathic Medical Colleges as per norms prescribed by CCH	40.24	4.00	47.25	
222221002102001602	Homoeopathic Medical College Kanpur	5.25		1.59	
	a. Staff	3.60		1.59	
	b. Equipments	0.15			
	c. Building & other construction works				
	d. Other Expenditure	1.50			
	e. Research Work				
222221002102001603	Homoeopathic Medical College Allahabad	5.25		11.46	
	a. Staff	3.60		7.00	
	b. Equipments	0.15		0.10	
	c. Building & other construction works				
	d. Other Expenditure	1.50		4.36	
	e. Research Work				
222221002102001604	Homoeopathic Medical College Faizabad	7.25	2.00	17.74	
	a. Staff	3.60		14.21	
	b. Equipments	0.15		0.10	
	c. Building & other construction works	2.00	2.00		
	d. Other Expenditure	1.50		3.43	
	e. Research Work				
222221002102001607	Homoeopathic Medical College Moradabad	22.49	2.00	16.46	
	a. Staff	18.84		15.30	
	b. Equipments	0.15		0.10	
	c. Building & other construction works	2.00	2.00		
	d. Other Expenditure	1.50		1.06	
	e. Research Work				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>2958.76</b>	<b>1512.99</b>	<b>4336.62</b>	<b>3235.87</b>
222221002102000900	Establishment and Strengthening of Home-Disp. in Urban Areas (DS)	340.22		341.29	
222221002102000901	Staff	337.82		338.62	
222221002102000902	Equipments	2.00		2.00	
222221002102000903	Building & other construction works				
222221002102000904	Other Expenditure	0.40		0.67	
222221002102001000	Establishment and strengthening of Distric Homeo Medical officers office	10.00	10.00		
222221002102001001	Staff				
222221002102001002	Equipments				
222221002102001003	Building & other construction works	10.00	10.00		
222221002102001004	Other Expenditure				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017) Proposed Outlay at 2011-12 Prices		Annual Plan 2012-13 Proposed Outlay	
Outlay		Anticipated Expenditure					
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
1379.82	1013.01	1235.07	894.51				
481.34	388.31	468.05	387.87				
31.78		7.99					
5.49		18.35					
388.31	388.31	387.87	387.87				
15.76		13.84					
40.00		40.00					
501.73	408.70	490.43	408.77				
31.78		10.35					
5.49		15.53					
408.70	408.70	408.77	408.77				
15.76		15.78					
40.00		40.00					
194.52	112.00	88.43					
31.78		22.39					
4.98		17.77					
112.00	112.00						
5.76		8.27					
40.00		40.00					
202.23	104.00	188.16	97.87				
47.02		29.32					
5.45		17.01					
104.00	104.00	97.87	97.87				
5.76		3.96					
40.00		40.00					
<b>10516.65</b>	<b>6379.47</b>	<b>13429.90</b>	<b>10772.30</b>	<b>15693.00</b>	<b>9800.00</b>	<b>3374.60</b>	<b>3123.52</b>
1232.96	319.83	1039.55	119.70	1932.00	600.00		
887.21		908.17		933.00			
13.14		8.64		133.00			
319.83	319.83	119.70	119.70	600.00	600.00		
12.78		3.04		266.00			
828.55	703.76	667.52	667.52	1500.00	750.00	69.67	69.67
106.28				500.00			
703.76	703.76	667.52	667.52	750.00	750.00	69.67	69.67
18.51				250.00			

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
222221002102001100	Strengthening of Homeopathic Directorate		20.00		5.36			
222221002102001101	Staff				5.36			
222221002102001102	Equipments							
222221002102001103	Building & other construction works							
222221002102001104	Other Expenditure		20.00					
222221002102001400	Establishment of Homoeopathic drug manufacturing lab/drug testing lab		1700.00	100.00	220.00	100.00	155.00	100.00
222221002102001401	Staff		100.00		50.00			
222221002102001402	Equipments		500.00		50.00		50.00	
222221002102001403	Building & other construction works		1000.00	100.00	100.00	100.00	100.00	100.00
222221002102001404	Other Expenditure		100.00		20.00		5.00	
222221004102000600	Establishment & Strengthening of Homoeopathic Dis. in rural areas (DS)		8480.00	4600.00	801.03	552.66	567.62	552.62
222221004102000601	Staff		3000.00		82.37			
222221004102000602	Equipments		80.00		16.00		6.00	
222221004102000603	Building & other construction works		4600.00	4600.00	552.66	552.66	552.62	552.62
222221004102000604	Other Expenditure		800.00		150.00		9.00	
222221002000000000	Urban Health Services- other system of medicines							
222221002102000000	Homeopathy							
222221002102001600	Upgradation & Strengthening of Homeopathic Medical Colleges as per norms perscribed by CCH		3014.00	2134.00	470.00	334.00	463.17	333.31
222221002102001601	Homoeopathic Medical College Lucknow		394.00	134.00	186.00	134.00	183.17	133.31
	a. Staff							
	b. Equipments		10.00		2.00			
	c. Building & other construction works		134.00	134.00	134.00	134.00	133.31	133.31
	d. Other Expenditure		50.00		10.00		10.00	
	e. Research Work		200.00		40.00		39.86	
222221002102001605	Homoeopathic Medical College Azamgarh		1310.00	1000.00	42.00		40.00	
	a. Staff							
	b. Equipments		10.00		2.00			
	c. Building & other construction works		1000.00	1000.00				
	d. Other Expenditure		100.00					
	e. Research Work		200.00		40.00		40.00	
222221002102001606	Homoeopathic Medical College Ghazipur		1310.00	1000.00	42.00		40.00	
	a. Staff							
	b. Equipments		10.00		2.00			
	c. Building & other construction works		1000.00	1000.00				
	d. Other Expenditure		100.00					
	e. Research Work		200.00		40.00		40.00	
222221002102001700	Establishment of New Homeopathic Medical Colleges				200.00	200.00	200.00	200.00
222221002102001701	-Building & other construction works				200.00	200.00	200.00	200.00
	Staff							
	Equipments							
	Others							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
5.77		6.77		0.05							
5.77				0.05							
		6.77									
251.04	200.00			200.09	200.00	90.00	90.00	10.08	10.00		
36.04				0.09				0.08			
10.00											
200.00	200.00			200.00	200.00	90.00	90.00	10.00	10.00		
5.00											
956.51	780.00	796.54	768.82	358.89	16.34	432.29	227.43	962.93	162.67	584.67	140.03
168.32		27.61		332.02		194.81		773.44		417.62	
7.00				8.95		8.50		21.35		21.55	
780.00	780.00	768.82	768.82	16.34	16.34	227.43	227.43	162.67	162.67	140.03	140.03
1.19		0.11		1.58		1.55		5.47		5.47	
347.50	306.22	213.91	152.29	343.88	293.00	1384.06	1366.71	913.47	898.00	3033.47	3018.00
120.06	106.22	126.63	106.22	49.00	32.00	36.68	32.68	15.23	10.00	5.23	
10.88		0.76		13.74				3.59		3.59	
1.48		19.65		1.78		2.00		0.16		0.16	
106.22	106.22	106.22	106.22	32.00	32.00	32.68	32.68	10.00	10.00		
1.48				1.48		2.00		1.48		1.48	
13.72		20.24		16.94		6.72		5.12		5.12	
10.88		0.29		13.74		0.72		3.56		3.56	
1.42		17.53		1.78		3.50		0.14		0.14	
1.42		2.42		1.42		2.50		1.42		1.42	
13.72		20.97		77.94	61.00	140.66	134.03	5.12		5.12	
10.88		0.48		13.74		0.73		3.56		3.56	
1.42		17.14		1.78		3.40		0.14		0.14	
1.42		3.35		61.00	61.00	134.03	134.03	1.42		1.42	
				1.42		2.50					
200.00	200.00	46.07	46.07	200.00	200.00	1200.00	1200.00	888.00	888.00	3018.00	3018.00
200.00	200.00	46.07	46.07	200.00	200.00	1200.00	1200.00	888.00	888.00	3018.00	3018.00

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221002102001100	Strengthening of Homeopathic Directorate	0.08		1.89	
222221002102001101	Staff	0.08			
222221002102001102	Equipments				
222221002102001103	Building & other construction works				
222221002102001104	Other Expenditure			1.89	
222221002102001400	Establishment of Homoeopathic drug manufacturing lab/drug testing lab	89.88			
222221002102001401	Staff	38.38			
222221002102001402	Equipments	50.00			
222221002102001403	Building & other construction works				
222221002102001404	Other Expenditure	1.50			
222221004102000600	Establishment & Strengthening of Homoeopathic Dis. in rural areas (DS)	997.80	0.02	739.19	0.02
222221004102000601	Staff	970.76		719.80	
222221004102000602	Equipments	21.55		14.32	
222221004102000603	Building & other construction works	0.02	0.02	0.02	0.02
222221004102000604	Other Expenditure	5.47		5.05	
222221002000000000	Urban Health Services- other system of medicines				
222221002102000000	Homeopathy				
222221002102001600	Upgradation & Strengthening of Homeopathic Medical Colleges as per norms prescribed by CCH	1520.78	1502.97	3254.25	3235.85
222221002102001601	Homoeopathic Medical College Lucknow	136.84	129.53	97.36	89.48
	a. Staff	5.65		6.43	
	b. Equipments	0.16		0.45	
	c. Building & other construction works	129.53	129.53	89.48	89.48
	d. Other Expenditure	1.50		1.00	
	e. Research Work				
222221002102001605	Homoeopathic Medical College Azamgarh	7.25	2.00	6.43	
	a. Staff	3.60		1.97	
	b. Equipments	0.15		0.10	
	c. Building & other construction works	2.00	2.00		
	d. Other Expenditure	1.50		4.36	
	e. Research Work				
222221002102001606	Homoeopathic Medical College Ghazipur	7.25	2.00	54.09	50.00
	a. Staff	3.60		2.01	
	b. Equipments	0.15		0.10	
	c. Building & other construction works	2.00	2.00	50.00	50.00
	d. Other Expenditure	1.50		1.98	
	e. Research Work				
222221002102001700	Establishment of New Homeopathic Medical Colleges	1369.44	1369.44	3096.37	3096.37
222221002102001701	-Building & other construction works Staff Equipments Others	1369.44	1369.44	3096.37	3096.37

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
11.26		8.66		100.00			
11.26				90.00			
		8.66		10.00			
771.09	510.00	245.00	190.00	200.00			
124.59				50.00			
110.00		50.00		100.00			
510.00	510.00	190.00	190.00				
26.50		5.00		50.00			
4077.16	1511.69	3120.31	1688.92	6709.00	4200.00	159.04	159.04
2326.91		1359.84		1867.00			
74.85		50.37		267.00			
1511.69	1511.69	1688.92	1688.92	4200.00	4200.00	159.04	159.04
163.71		21.18		375.00			
3595.63	3334.19	8348.86	8106.16	5252.00	4250.00	3145.89	2894.81
507.13	411.75	449.07	361.69	100.00	100.00	100.00	100.00
33.86		10.78					
5.58		22.26					
411.75	411.75	361.69	361.69	100.00	100.00	100.00	100.00
15.94		14.48					
40.00		39.86					
85.03	2.00	78.51		100.00	100.00	100.00	100.00
31.78		6.54					
5.49		21.27					
2.00	2.00			100.00	100.00	100.00	100.00
5.76		10.70					
40.00		40.00					
146.03	63.00	260.84	184.03	50.00	50.00	50.00	50.00
31.78		6.78					
5.49		20.78					
63.00	63.00	184.03	184.03	50.00	50.00	50.00	50.00
5.76		9.25					
40.00		40.00					
2857.44	2857.44	7560.44	7560.44	5002.00	4000.00	2895.89	2644.81
2857.44	2857.44	7560.44	7560.44	4000.00	4000.00	2644.81	2644.81
				500.00		199.08	
				500.00		50.00	
				2.00		2.00	

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
222221002102001800	Establishment of Herbal Garden							
222221002102001900	Upgradation and strengthening of homeopathic Medical Colleges							
	a. Staff							
	b. Equipments							
	c. Building & other construction works							
	d. Other Expenditure							
	e. Research work							
	<b>TOTAL HOMEOPATHY</b>	<b>20105.00</b>	<b>10235.00</b>	<b>2366.00</b>	<b>1497.66</b>	<b>1883.45</b>	<b>1496.56</b>	
	<i>DISTRICT PLAN</i>	<i>9500.00</i>	<i>4800.00</i>	<i>905.03</i>	<i>592.66</i>	<i>614.65</i>	<i>592.62</i>	
	<i>From State Budget</i>	<i>20105.00</i>	<i>10235.00</i>	<i>2366.00</i>	<i>1497.66</i>	<i>1883.45</i>	<i>1496.56</i>	
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
<b>222221060000000000 MEDICAL EDUCATION AND TRAINING</b>								
	<b>A- Schemes completed upto 2011-12</b>	<b>14870.00</b>	<b>12070.00</b>	<b>2800.00</b>	<b>2250.00</b>	<b>150.00</b>	<b>100.00</b>	
222221005000000000	MEDICAL EDUCATION	14870.00	12070.00	2800.00	2250.00	150.00	100.00	
222221005101000000	MEDICAL COLLEGES	3000.00	3000.00					
222221005101003700	Establishment of accident Trauma Centre	3000.00	3000.00					
222221005101002000	Medical College Lucknow							
222221005101002001	Additional staff							
222221005101002002	Additional Equipments							
222221005101002003	Building & Other Construction works							
222221005101002004	Others							
	Other schemes	250.00		150.00	100.00	150.00	100.00	
222221005101002100	Strengthening of DGME office	250.00		50.00	50.00	50.00	50.00	
222221005101002400	Trauma Centre in Medical College			50.00	50.00	50.00	50.00	
222221005101002500	Construction of incomplete buildings in medical colleges							
222221005101002600	Purchase of new equipment							
222221005101002700	Development of infrastructure in all Medical colleges at per MCI Norms							
222221005101002900	Establishment of Audio-Visual aids in medical college			50.00	50.00	50.00	50.00	
222221005101003000	Establishment of Dr. Ram Manohar Lohia Medical college Jaunpur							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>2360.00</b>	<b>1933.78</b>	<b>1829.82</b>	<b>1589.73</b>	<b>2018.00</b>	<b>1343.38</b>	<b>2660.62</b>	<b>2186.62</b>	<b>2175.00</b>	<b>1100.67</b>	<b>3907.21</b>	<b>3158.03</b>
1056.52	822.40	946.13	848.52	799.58	243.77	662.57	227.43	1210.97	172.67	856.03	140.03
2360.00	1933.78	1829.82	1589.73	2018.00	1343.38	2660.62	2186.62	2175.00	1100.67	3907.21	3158.03
<b>150.00</b>	<b>50.00</b>	<b>141.15</b>	<b>50.00</b>	<b>1187.28</b>	<b>100.00</b>	<b>438.00</b>	<b>33.30</b>	<b>50.00</b>	<b>40.00</b>	<b>6.96</b>	
150.00	50.00	141.15	50.00	1187.28	100.00	438.00	33.30	50.00	40.00	6.96	
150.00	50.00	141.15	50.00	1187.28	100.00	438.00	33.30	50.00	40.00	6.96	
50.00	50.00	91.15	50.00	1087.28	50.00	388.00	50.00	10.00	20.00	6.96	
50.00	50.00			50.00	50.00			20.00	20.00		
50.00		50.00	50.00	50.00	50.00	50.00	33.30	20.00	20.00		



MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
222221002102001800	Establishment of Herbal Garden				
222221002102001900	Upgradation and strengthening of homeopathic Medical Colleges				
	a. Staff				
	b. Equipments				
	c. Building & other construction works				
	d. Other Expenditure				
	e. Research work				
	<b>TOTAL HOMEOPATHY</b>	<b>2999.00</b>	<b>1516.99</b>	<b>4383.87</b>	<b>3235.87</b>
	<i>DISTRICT PLAN</i>	<i>1338.02</i>	<i>0.02</i>	<i>1080.48</i>	<i>0.02</i>
	<i>From State Budget</i>	<i>2999.00</i>	<i>1516.99</i>	<i>4383.87</i>	<i>3235.87</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>222221060000000000 MEDICAL EDUCATION AND TRAINING</b>					
	<b>A- Schemes completed upto 2011-12</b>	<b>500.31</b>			
222221005000000000	MEDICAL EDUCATION	500.31			
222221005101000000	MEDICAL COLLEGES	500.31			
222221005101003700	Establishment of accident Trauma Centre				
222221005101002000	Medical College Lucknow	500.31			
222221005101002001	Additional staff	500.00			
222221005101002002	Additional Equipments	0.31			
222221005101002003	Building & Other Construction works				
222221005101002004	Others				
	<b>Other schemes</b>				
222221005101002100	Strengthening of DGME office				
222221005101002400	Trauma Centre in Medical College				
222221005101002500	Construction of incomplete buildings in medical colleges				
222221005101002600	Purchase of new equipment				
222221005101002700	Development of infrastructure in all Medical colleges at per MCI Norms				
222221005101002900	Establishment of Audio-Visual aids in medical college				
222221005101003000	Establishment of Dr. Ram Manohar Lohia Medical college Jaunpur				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				<b>7025.00</b>	<b>5125.00</b>	<b>89.33</b>	
				1000.00	1000.00		
				6025.00	4125.00	89.33	
				200.00		89.33	
				4125.00	4125.00		
				1200.00			
				500.00			
<b>11918.00</b>	<b>7392.48</b>	<b>14664.97</b>	<b>11666.81</b>	<b>22718.00</b>	<b>14925.00</b>	<b>3463.93</b>	<b>3123.52</b>
5310.12	1831.52	4159.86	1808.62	8641.00	4800.00	159.04	159.04
11918.00	7392.48	14664.97	11666.81	22718.00	14925.00	3463.93	3123.52
<b>4687.59</b>	<b>2440.00</b>	<b>736.11</b>	<b>183.30</b>				
4687.59	2440.00	736.11	183.30				
500.31							
500.31							
500.00							
0.31							
1537.28	290.00	736.11	183.30				
1197.28		536.11					
170.00	170.00	50.00	50.00				
170.00	120.00	150.00	133.30				

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
222221005103000000	King George Dental Science University Lucknow	11620.00	9070.00	2650.00	2150.00			
222221005103000001	Additional staff	800.00		150.00				
222221005103000002	Additional Equipments	1750.00	1750.00	150.00	150.00			
222221005103000003	Building & Other Construction works	7320.00	7320.00	2000.00	2000.00			
222221005103000004	Others	1750.00		350.00				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>552737.00</b>	<b>498848.00</b>	<b>56800.00</b>	<b>44937.00</b>	<b>43391.62</b>	<b>42231.52</b>	
222221005000000000	MEDICAL EDUCATION	552737.00	498848.00	56800.00	44937.00	43391.62	42231.52	
222221005101000000	MEDICAL COLLEGES	415737.00	362348.00	34043.00	28417.00	20420.44	20310.44	
222221005101001400	Medical College Agra	33500.00	23000.00	2600.00	1500.00	1675.71	1675.71	
222221005101001401	Additional staff	10000.00		1100.00				
222221005101001402	Additional Equipments	9000.00	9000.00	650.00	650.00	825.71	825.71	
222221005101001403	Building & Other Construction works	14000.00	14000.00	850.00	850.00	850.00	850.00	
222221005101001404	Others	500.00						
222221005101001500	Medical College Kanpur	34071.00	31691.00	1940.00	1680.00	1678.97	1678.97	
222221005101001501	Additional staff	1380.00		260.00				
222221005101001502	Additional Equipments	10287.00	10287.00	940.00	940.00	940.00	940.00	
222221005101001503	Building & Other Construction works	21404.00	21404.00	740.00	740.00	738.97	738.97	
222221005101001504	Others	500.00						
222221005101001505	Establishment of Stem cell research centre	500.00						
222221005101001600	Medical College Allahabad	4065.00	3640.00	507.00	460.00			
222221005101001601	Additional staff	275.00		47.00				
222221005101001602	Additional Equipments	1740.00	1740.00	270.00	270.00			
222221005101001603	Building & Other Construction works	1900.00	1900.00	190.00	190.00			
222221005101001604	Others	150.00						
222221005101001700	Medical College Meerut	30782.00	26282.00	2610.00	1720.00	1720.00	1720.00	
222221005101001701	Additional staff	4000.00		890.00				
222221005101001702	Additional Equipments	12282.00	12282.00	860.00	860.00	860.00	860.00	
222221005101001703	Building & Other Construction works	14000.00	14000.00	860.00	860.00	860.00	860.00	
222221005101001704	Others	500.00						
222221005101001800	Medical College Jhansi	6700.00	2700.00	1380.00	280.00	542.46	542.46	
222221005101001801	Additional staff	3500.00		1100.00				
222221005101001802	Additional Equipments	1200.00	1200.00	140.00	140.00	360.01	360.01	
222221005101001803	Building & Other Construction works	1500.00	1500.00	140.00	140.00	182.45	182.45	
222221005101001804	Others	500.00						
222221005101001900	Medical College Gorakhpur	15550.00	12550.00	1737.00	1075.00	1179.77	1069.77	
222221005101001901	Additional staff	2500.00		442.00		110.00		
222221005101001902	Additional Equipments	6500.00	6500.00	435.00	435.00	435.00	435.00	
222221005101001903	Building & Other Construction works	5500.00	5500.00	400.00	400.00	394.79	394.79	
222221005101001904	Others	500.00		110.00				
222221005101001905	Para-Medical College							
222221005101001906	Establishment of Encephalitis Research	550.00	550.00	350.00	240.00	239.98	239.98	
222221005101002200	Cardiology institute Kanpur	24859.00	16849.00	1602.00	1602.00	1602.00	1602.00	
222221005101002201	Additional staff	5510.00						
222221005101002202	Additional Equipments	12180.00	12180.00	852.00	852.00	852.00	852.00	
222221005101002203	Building & Other Construction works	4669.00	4669.00	750.00	750.00	750.00	750.00	
222221005101002204	Others	2500.00						

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>113002.00</b>	<b>101103.70</b>	<b>68472.73</b>	<b>67441.83</b>	<b>73716.48</b>	<b>68904.02</b>	<b>74196.69</b>	<b>71819.70</b>	<b>60710.00</b>	<b>50300.00</b>	<b>69194.26</b>	<b>61709.85</b>
113002.00	101103.70	68472.73	67441.83	73716.48	68904.02	74196.69	71819.70	60710.00	50300.00	69194.26	61709.85
87407.99	77853.70	45767.59	45654.84	50468.73	48646.85	55551.15	53213.81	36142.38	29250.00	42683.62	38633.84
2095.35	1500.00	1365.77	1365.77	686.74	600.00	414.79	414.79	300.00	300.00	2821.54	2821.54
595.35				86.74							
650.00	650.00	650.00	650.00	300.00	300.00	114.79	114.79	100.00	100.00	310.74	310.74
850.00	850.00	715.77	715.77	300.00	300.00	300.00	300.00	200.00	200.00	2510.80	2510.80
1958.00	1680.00	1679.48	1679.48	936.74	850.00	750.00	750.00	300.00	300.00	1890.60	2138.68
278.00				86.74							
940.00	940.00	939.48	939.48	450.00	450.00	350.00	350.00	100.00	100.00	100.00	348.08
740.00	740.00	740.00	740.00	400.00	400.00	400.00	400.00	200.00	200.00	1790.60	1790.60
50.60		197.57	197.57	813.80	750.00	565.88	565.88	369.53	300.00	1439.85	1439.85
50.60				63.80				69.53			
		100.00	100.00	375.00	375.00	190.88	190.88	100.00	100.00	218.92	218.92
		97.57	97.57	375.00	375.00	375.00	375.00	200.00	200.00	1220.93	1220.93
2376.10	1720.00	2222.69	2222.69	886.74	800.00	616.41	616.41	394.53	300.00	2543.00	2543.00
656.10				86.74				94.53			
860.00	860.00	859.95	859.95	450.00	450.00	166.41	166.41	100.00	100.00	311.00	311.00
860.00	860.00	1362.74	1362.74	350.00	350.00	450.00	450.00	200.00	200.00	2232.00	2232.00
1356.35	761.00	750.96	750.96	436.74	350.00	458.33	458.33	344.53	250.00	1558.27	1558.27
595.35				86.74				94.53			
350.00	350.00	350.00	350.00	150.00	150.00	258.33	258.33	50.00	50.00	259.87	259.87
411.00	411.00	400.96	400.96	200.00	200.00	200.00	200.00	200.00	200.00	1298.40	1298.40
1655.68	1075.00	1195.23	1082.48	562.74	425.00	628.25	530.70	445.53	300.00	1335.76	1196.46
580.68		112.75		137.74		97.55		145.53		139.30	
435.00	435.00	434.99	434.99	225.00	225.00	255.39	255.39	100.00	100.00	218.92	218.92
400.00	400.00	407.49	407.49	200.00	200.00	275.31	275.31	200.00	200.00	977.54	977.54
240.00	240.00	240.00	240.00								
719.00	600.00	600.00	600.00	386.74	300.00	300.00	300.00	294.53	200.00	186.11	186.11
119.00				86.74				94.53			
400.00	400.00	400.00	400.00	200.00	200.00	200.00	200.00	100.00	100.00	100.00	100.00
200.00	200.00	200.00	200.00	100.00	100.00	100.00	100.00	100.00	100.00	86.11	86.11

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221005103000000	King George Dental Science University Lucknow				
222221005103000001	Additional staff				
222221005103000002	Additional Equipments				
222221005103000003	Building & Other Construction works				
222221005103000004	Others				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>84170.69</b>	<b>71394.77</b>	<b>65233.15</b>	<b>55250.64</b>
222221005000000000	MEDICAL EDUCATION	84170.69	71394.77	65233.15	55250.64
222221005101000000	MEDICAL COLLEGES	51454.19	43873.77	34023.20	28536.79
222221005101001400	Medical College Agra	1825.00	1825.00	1814.48	1814.48
222221005101001401	Additional staff				
222221005101001402	Additional Equipments	225.00	225.00	214.48	214.48
222221005101001403	Building & Other Construction works	1600.00	1600.00	1600.00	1600.00
222221005101001404	Others				
222221005101001500	Medical College Kanpur	703.50	703.50	526.96	526.96
222221005101001501	Additional staff				
222221005101001502	Additional Equipments	428.50	428.50	426.96	426.96
222221005101001503	Building & Other Construction works	275.00	275.00	100.00	100.00
222221005101001504	Others				
222221005101001505	Establishment of Stem cell research centre				
222221005101001600	Medical College Allahabad	466.50	466.50	462.89	462.89
222221005101001601	Additional staff				
222221005101001602	Additional Equipments	246.50	246.50	242.89	242.89
222221005101001603	Building & Other Construction works	220.00	220.00	220.00	220.00
222221005101001604	Others				
222221005101001700	Medical College Meerut	1900.00	1900.00	1899.96	1899.96
222221005101001701	Additional staff				
222221005101001702	Additional Equipments	200.00	200.00	199.96	199.96
222221005101001703	Building & Other Construction works	1700.00	1700.00	1700.00	1700.00
222221005101001704	Others				
222221005101001800	Medical College Jhansi	271.15	271.15	250.00	250.00
222221005101001801	Additional staff				
222221005101001802	Additional Equipments	200.00	200.00	200.00	200.00
222221005101001803	Building & Other Construction works	71.15	71.15	50.00	50.00
222221005101001804	Others				
222221005101001900	Medical College Gorakhpur	700.48	530.00	700.74	529.72
222221005101001901	Additional staff	170.48		171.02	
222221005101001902	Additional Equipments	200.00	200.00	199.72	199.72
222221005101001903	Building & Other Construction works	330.00	330.00	330.00	330.00
222221005101001904	Others				
222221005101001905	Para-Medical College				
222221005101001906	Establishment of Encephalitis Research				
222221005101002200	Cardiology institute Kanpur	200.00	200.00	200.00	200.00
222221005101002201	Additional staff				
222221005101002202	Additional Equipments	200.00	200.00	200.00	200.00
222221005101002203	Building & Other Construction works				
222221005101002204	Others				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
2650.00	2150.00						
150.00							
150.00	150.00						
2000.00	2000.00						
350.00							
<b>388399.17</b>	<b>336639.49</b>	<b>320488.45</b>	<b>298453.54</b>	<b>622951.39</b>	<b>467185.59</b>	<b>79350.70</b>	<b>70392.16</b>
388399.17	336639.49	320488.45	298453.54	622951.39	467185.59	79350.70	70392.16
259516.29	228041.32	198446.00	186349.72	318931.90	217114.00	37530.78	28942.24
7507.09	5725.00	8092.29	8092.29	6825.00	5500.00	1246.20	1082.17
1782.09				1325.00		164.03	
1925.00	1925.00	2115.72	2115.72	2500.00	2500.00	350.00	350.00
3800.00	3800.00	5976.57	5976.57	3000.00	3000.00	732.17	732.17
5838.24	5213.50	6526.01	6774.09	5825.00	4500.00	618.69	513.95
624.74				1325.00		104.74	
2858.50	2858.50	2756.44	3004.52	2500.00	2500.00	350.00	350.00
2355.00	2355.00	3769.57	3769.57	2000.00	2000.00	163.95	163.95
2207.43	1976.50	2666.19	2666.19	6325.00	5000.00	706.00	626.65
230.93				1325.00		79.35	
991.50	991.50	752.69	752.69	2500.00	2500.00	350.00	350.00
985.00	985.00	1913.50	1913.50	2500.00	2500.00	276.65	276.65
8167.37	6440.00	9002.06	9002.06	6825.00	5500.00	1130.63	1015.09
1727.37				1325.00		115.54	
2470.00	2470.00	2397.32	2397.32	2500.00	2500.00	350.00	350.00
3970.00	3970.00	6604.74	6604.74	3000.00	3000.00	665.09	665.09
3788.77	1912.15	3560.02	3560.02	5825.00	4500.00	735.25	665.17
1876.62				1325.00		70.08	
890.00	890.00	1428.21	1428.21	2500.00	2500.00	350.00	350.00
1022.15	1022.15	2131.81	2131.81	2000.00	2000.00	315.17	315.17
5101.43	3405.00	5039.75	4409.13	5825.00	4500.00	658.18	604.30
1476.43		630.62		1325.00		53.88	
1395.00	1395.00	1544.02	1544.02	2500.00	2500.00	400.00	400.00
1530.00	1530.00	2385.13	2385.13	2000.00	2000.00	204.30	204.30
110.00							
590.00	480.00	479.98	479.98				
3202.27	2902.00	2888.11	2888.11	14425.00	13100.00	1884.87	1800.00
300.27				1325.00		84.87	
1752.00	1752.00	1752.00	1752.00	3100.00	3100.00	1800.00	1800.00
1150.00	1150.00	1136.11	1136.11	10000.00	10000.00		

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures 'cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
222221005101002300	Upgradation of JK Cancer Institute Kanpur	15710.00	12136.00	1233.00	1100.00	1100.00	1100.00	1100.00
222221005101002301	Additional staff	1074.00		133.00				
222221005101002302	Additional Equipments	10985.00	10985.00	800.00	800.00	800.00	800.00	800.00
222221005101002303	Building & Other Construction works	1151.00	1151.00	300.00	300.00	300.00	300.00	300.00
222221005101002304	Others	2500.00						
222221005101003100	Medical College at Azamgarh	29500.00	27500.00	4412.00	4000.00	4000.00	4000.00	4000.00
222221005101003101	Additional staff	2000.00		412.00				
222221005101003102	Additional Equipments	15000.00	15000.00	3000.00	3000.00	3000.00	3000.00	3000.00
222221005101003103	Building & Other Construction works	12500.00	12500.00	1000.00	1000.00	1000.00	1000.00	1000.00
222221005101003104	Others							
222221005101003200	Para-Medical College Jhansi	30000.00	29000.00	1198.00	1000.00			
222221005101003201	Additional staff	1000.00		198.00				
222221005101003202	Additional Equipments	15000.00	15000.00	1000.00	1000.00			
222221005101003203	Building & Other Construction works	14000.00	14000.00					
222221005101003204	Others							
222221005101003300	Medical College Orai (Jalaun)	45500.00	43500.00	4412.00	4000.00			
222221005101003301	Additional staff	2000.00		412.00				
222221005101003302	Additional Equipments	15000.00	15000.00	1000.00	1000.00			
222221005101003303	Building & Other Construction works	28500.00	28500.00	3000.00	3000.00			
222221005101003304	Others							
222221005101003400	Medical College Kannauj	45500.00	43500.00	4412.00	4000.00	1000.00	1000.00	1000.00
222221005101003401	Additional staff	2000.00		412.00				
222221005101003402	Additional Equipments	15000.00	15000.00	1000.00	1000.00	1000.00	1000.00	1000.00
222221005101003403	Building & Other Construction works	28500.00	28500.00	3000.00	3000.00			
222221005101003404	Others							
222221005101003500	Medical College Ambedkarnagar	50000.00	45000.00	3000.00	3000.00	2927.56	2927.56	2927.56
222221005101003501	Additional staff	5000.00						
222221005101003502	Additional Equipments	15000.00	15000.00					
222221005101003503	Building & Other Construction works	30000.00	30000.00	3000.00	3000.00	2927.56	2927.56	2927.56
222221005101003504	Others							
222221005101003600	Medical College Saharanpur	50000.00	45000.00	3000.00	3000.00	2993.97	2993.97	2993.97
222221005101003601	Additional staff	5000.00						
222221005101003602	Additional Equipments	15000.00	15000.00					
222221005101003603	Building & Other Construction works	30000.00	30000.00	3000.00	3000.00	2993.97	2993.97	2993.97
222221005101003604	Others							
222221005102000000	Chhtrapati Shahuji Maharaj Medical University	30000.00	28000.00	7420.75	7000.00	8789.00	8218.25	8218.25
222221005102000001	Additional staff	2000.00		420.75		570.75		
222221005102000002	Additional Equipments	13000.00	13000.00	3000.00	3000.00	3500.00	3500.00	3500.00
222221005102000003	Building & Other Construction works	15000.00	15000.00	4000.00	4000.00	4718.25	4718.25	4718.25
222221005102000004	Others							
222221005101003800	Establishemnt of Medical College in Rural Institute of Medical Sciences & Research Saifai, Etawah	37000.00	43000.00	5415.09	3000.00	5119.35	5000.00	5000.00
222221005101003801	Additional staff	2000.00		415.09		119.35		
222221005101003802	Additional Equipments	15000.00	15000.00	2000.00		2000.00	2000.00	2000.00
222221005101003803	Building & Other Construction works	20000.00	28000.00	3000.00	3000.00	3000.00	3000.00	3000.00
222221005101003804	Others							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
1241.90	1100.00	995.47	995.47	386.74	300.00	195.13	195.13	194.53	100.00	50.00	50.00
141.90				86.74				94.53			
800.00	800.00	798.00	798.00	150.00	150.00	70.44	70.44	50.00	50.00		
300.00	300.00	197.47	197.47	150.00	150.00	124.69	124.69	50.00	50.00	50.00	50.00
4000.00	4000.00	4000.00	4000.00	2403.55	2400.00	10599.69	10203.65	4024.64	2500.00	2132.45	1000.00
				3.55		396.04		1524.64		1132.45	
3000.00	3000.00							500.00	500.00		
1000.00	1000.00	4000.00	4000.00	2400.00	2400.00	10203.65	10203.65	2000.00	2000.00	1000.00	1000.00
5652.11				7000.00	7000.00	7000.00	7000.00	7700.00	7700.00	7700.00	7700.00
213.11											
5439.00				7000.00	7000.00	7000.00	7000.00	7700.00	7700.00	7700.00	7700.00
11679.60	11237.00	5000.00	5000.00	9001.91	8468.01	7156.80	6617.05	5384.06	3000.00	1079.98	
442.60				533.90		539.75		2384.06		1079.98	
1000.00	1000.00			4000.00	4000.00	2149.05	2149.05	3000.00	3000.00		
10237.00	10237.00	5000.00	5000.00	4468.01	4468.01	4468.00	4468.00				
9342.60	8900.00	3933.31	3933.31	8367.46	7805.01	7267.04	5963.04	4390.50	2000.00	1683.76	
442.60				562.45		1304.00		2390.50		1683.76	
1000.00	1000.00			4000.00	4000.00	2158.04	2158.04	2000.00	2000.00		
7900.00	7900.00	3933.31	3933.31	3805.01	3805.01	3805.00	3805.00				
20626.47	20626.47	10000.00	10000.00	7000.00	7000.00	7000.00	7000.00	5000.00	5000.00	10262.30	9999.93
										262.37	
										3499.93	3499.93
20626.47	20626.47	10000.00	10000.00	7000.00	7000.00	7000.00	7000.00	5000.00	5000.00	6500.00	6500.00
21654.23	21654.23	10827.11	10827.11	7198.83	7198.83	7198.83	7198.83	5000.00	5000.00	5000.00	5000.00
21654.23	21654.23	10827.11	10827.11	7198.83	7198.83	7198.83	7198.83	5000.00	5000.00	5000.00	5000.00
10129.62	9500.00	10500.17	10500.17	9959.65	9150.00	10769.65	9960.00	7960.00	7150.00	12283.29	10602.85
629.62				809.65		809.65		810.00		1680.44	
3500.00	3500.00	4500.17	4500.17	4150.00	4150.00	5000.00	5000.00	3150.00	3150.00	2400.00	2400.00
6000.00	6000.00	6000.00	6000.00	5000.00	5000.00	4960.00	4960.00	4000.00	4000.00	8202.85	8202.85
5457.90	5000.00	5051.29	4393.39	4200.17	3200.17	3843.09	2543.09	6000.00	5000.00	4951.61	3951.61
457.90		657.90		1000.00		1300.00		1000.00		1000.00	
2000.00	2000.00	1393.39	1393.39	2000.00	2000.00	1343.09	1343.09	1500.00	1500.00	943.26	943.26
3000.00	3000.00	3000.00	3000.00	1200.17	1200.17	1200.00	1200.00	3500.00	3500.00	3008.35	3008.35



**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221005101002300	Upgradation of JK Cancer Institute Kanpu	83.85	83.85	30.00	30.00
222221005101002301	Additional staff				
222221005101002302	Additional Equipments	50.00	50.00		
222221005101002303	Building & Other Construction works	33.85	33.85	30.00	30.00
222221005101002304	Others				
222221005101003100	Medical College at Azamgarh	1422.90		1245.06	
222221005101003101	Additional staff	1422.90		1245.06	
222221005101003102	Additional Equipments				
222221005101003103	Building & Other Construction works				
222221005101003104	Others				
222221005101003200	Para-Medical College Jhansi	7650.04	7650.01	1000.00	1000.00
222221005101003201	Additional staff	0.03			
222221005101003202	Additional Equipments	150.01	150.01		
222221005101003203	Building & Other Construction works	7500.00	7500.00	1000.00	1000.00
222221005101003204	Others				
222221005101003300	Medical College Orai (Jalaun)	3324.83	1445.00	2057.95	1200.00
222221005101003301	Additional staff	1879.83		857.95	
222221005101003302	Additional Equipments	1445.00	1445.00	1200.00	1200.00
222221005101003303	Building & Other Construction works				
222221005101003304	Others				
222221005101003400	Medical College Kannauj	3502.50	1610.00	3210.99	1361.69
222221005101003401	Additional staff	1892.50		1849.30	
222221005101003402	Additional Equipments	1610.00	1610.00	1361.69	1361.69
222221005101003403	Building & Other Construction works				
222221005101003404	Others				
222221005101003500	Medical College Ambedkarnagar	20677.24	18538.75	15201.07	13837.99
222221005101003501	Additional staff	2138.49		1363.08	
222221005101003502	Additional Equipments	4500.00	4500.00	3798.56	3798.56
222221005101003503	Building & Other Construction works	14038.75	14038.75	10039.43	10039.43
222221005101003504	Others				
222221005101003600	Medical College Saharanpur	6150.04	6150.01	2923.10	2923.10
222221005101003601	Additional staff	0.03			
222221005101003602	Additional Equipments	150.01	150.01		
222221005101003603	Building & Other Construction works	6000.00	6000.00	2923.10	2923.10
222221005101003604	Others				
222221005102000000	Chhtrapati Shahuji Maharaj Medical University	13403.22	11100.00	13403.22	11100.00
222221005102000001	Additional staff	2103.22		2103.22	
222221005102000002	Additional Equipments	4100.00	4100.00	4100.00	4100.00
222221005102000003	Building & Other Construction works	7000.00	7000.00	7000.00	7000.00
222221005102000004	Others	200.00		200.00	
222221005101003800	Establishment of Medical College in Rural Institute of Medical Sciences & Research Saifai, Etawah	2951.62	1900.00	2498.84	1447.22
222221005101003801	Additional staff	1051.62		1051.62	
222221005101003802	Additional Equipments	1300.00	1300.00	1021.00	1021.00
222221005101003803	Building & Other Construction works	600.00	600.00	426.22	426.22
222221005101003804	Others				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
3140.02	2683.85	2370.60	2370.60	6475.00	5150.00	666.76	666.76
456.17				1325.00			
1850.00	1850.00	1668.44	1668.44	2700.00	2700.00	566.76	566.76
833.85	833.85	702.16	702.16	2450.00	2450.00	100.00	100.00
16263.09	12900.00	21977.20	19203.65	30977.20	20862.00	7310.09	5500.00
3363.09		2773.55		10115.20		1810.09	
6500.00	6500.00	3000.00	3000.00	11500.00	11500.00	2000.00	2000.00
6400.00	6400.00	16203.65	16203.65	9362.00	9362.00	3500.00	3500.00
29200.15	23350.01	15700.00	15700.00	27615.20	17500.00	118.31	100.01
411.14				10115.20		18.30	
6589.01	1150.01			5500.00	5500.00	100.01	100.01
22200.00	22200.00	15700.00	15700.00	12000.00	12000.00		
33802.40	28150.01	15294.73	12817.05	35314.50	19352.00	7049.98	5425.01
5652.39		2477.68		15962.50		1624.97	
10445.00	10445.00	3349.05	3349.05	10000.00	10000.00	925.00	925.00
17705.01	17705.01	9468.00	9468.00	9352.00	9352.00	4500.01	4500.01
30015.06	24315.01	17095.10	12258.04	32072.50	16110.00	7882.30	5425.01
5700.05		4837.06		15962.50		2457.29	
9610.00	9610.00	4519.73	4519.73	8700.00	8700.00	925.00	925.00
14705.01	14705.01	7738.31	7738.31	7410.00	7410.00	4500.01	4500.01
56303.71	54165.22	45390.93	43765.48	44842.50	28880.00	5403.72	3473.10
2138.49		1625.45		15962.50		1905.62	
4500.00	4500.00	7298.49	7298.49	11000.00	11000.00	1575.00	1550.00
49665.22	49665.22	36466.99	36466.99	17880.00	17880.00	1923.10	1923.10
43003.10	43003.07	28943.01	28943.01	39560.00	26660.00	1045.28	1045.02
0.03				12900.00		0.26	
150.01	150.01			15000.00	15000.00	45.01	45.01
42853.06	42853.06	28943.01	28943.01	11660.00	11660.00	1000.01	1000.01
48873.24	43900.00	55745.33	50381.27	120400.19	105400.19	16100.00	16100.00
4773.24		5164.06					
17900.00	17900.00	19500.17	19500.17	29200.00	29200.00	4100.00	4100.00
26000.00	26000.00	30881.10	30881.10	76200.19	76200.19	12000.00	12000.00
200.00		200.00		15000.00			
24024.78	18100.17	21464.18	17335.31	37900.00	29200.00	8600.00	8600.00
3924.61		4128.87		8700.00			
8800.00	6800.00	6700.74	6700.74	9400.00	9400.00	2600.00	2600.00
11300.17	11300.17	10634.57	10634.57	19800.00	19800.00	6000.00	6000.00

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
222221005101003900	Establishment of Dr Ram Manohar Lohia Institute of Medical Sciences Society, Gomti Nagar, Lucknow	42500.00	40500.00	4915.09	2500.00	4467.83	4457.83	
222221005101003901	Additional staff	2000.00		415.09		10.00		
222221005101003902	Additional Equipments	12500.00	12500.00	2000.00		397.18	397.18	
222221005101003903	Building & Other Construction works	28000.00	28000.00	2500.00	2500.00	4060.65	4060.65	
222221005101003904	Others							
222221005101004000	Establishment of Para-Medical college in Rural Institute of Medical Science & Research at Saifai, Etawah	27500.00	25000.00	4011.07	3400.00	3700.00	3700.00	
222221005101004001	Additional staff	2500.00		311.07				
222221005101004002	Additional Equipments	7500.00	7500.00	300.00		300.00	300.00	
222221005101004003	Building & Other Construction works	17500.00	17500.00	3400.00	3400.00	3400.00	3400.00	
222221005101004004	Others							
222221005101004100	Establishment of Medical college in Banda							
222221005101004101	Additional staff							
222221005101004102	Additional Equipments							
222221005101004103	Building & Other Construction works							
222221005101004104	Others							
222221005101004200	Establishment of Centre of Bio-medical magnetic Resonance (C.B.M.R.) in Lko			595.00	520.00	545.00	545.00	
222221005101004201	Additional staff			50.00				
222221005101004202	Additional Equipments			25.00		25.00	25.00	
222221005101004203	Building & Other Construction works			520.00	520.00	520.00	520.00	
222221005101004204	Others							
222221005101002800	Installation of incinerator in all Medical colleges			50.00		50.00		
222221005101004300	Purchase of Books and Journals in State Medical Colleges			200.00		200.00		
222221005101004400	Conference and Seminar			50.00				
222221005101004500	Internet facility modular system in State Medical Colleges			100.00	100.00	100.00		
222221005101004700	College of Nursing Kanpur							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
222221005000000000	MEDICAL EDUCATION							
222221005101004800	Opening of new Medical University							
222221005101004900	New medical college under PPP							
222221005101005000	Cancer institute Lucknow							
222221005101005100	Treatment of BPL persons suffering from critical diseases							
<b>TOTAL: MEDICAL COLLEGE</b>		<b>567607.00</b>	<b>510918.00</b>	<b>59600.00</b>	<b>47187.00</b>	<b>43541.62</b>	<b>42331.52</b>	
<i>DISTRICT PLAN</i>								
<i>From State Budget</i>		<i>567607.00</i>	<i>510918.00</i>	<i>59600.00</i>	<i>47187.00</i>	<i>43541.62</i>	<i>42331.52</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
4957.90	4500.00	2324.00	2300.00	7500.00	6500.00	3640.00	3500.00	8500.00	6900.00	7904.52	7187.87
457.90		24.00		1000.00		140.00		1600.00		716.65	
2000.00	2000.00	2000.00	2000.00	1000.00	1000.00	1000.00	1000.00	1400.00	1400.00	1400.00	1400.00
2500.00	2500.00	300.00	300.00	5500.00	5500.00	2500.00	2500.00	5500.00	5500.00	5787.87	5787.87
4043.43	3700.00	4043.43	4043.43					1000.00	1000.00	537.12	537.12
343.43											
300.00	300.00										
3400.00	3400.00	4043.43	4043.43					1000.00	1000.00	537.12	537.12
3000.00	3000.00	3000.00	3000.00	4400.00	4400.00	5400.00	5400.00	2000.00	2000.00	3000.00	3000.00
3000.00	3000.00	3000.00	3000.00	4400.00	4400.00	5400.00	5400.00	2000.00	2000.00	3000.00	3000.00
605.16	550.00	575.00	550.00	1427.93	1357.00	285.00	2500.00	997.62	900.00	739.76	707.22
55.16		25.00		70.93		35.00		97.62		32.54	
500.00	500.00	550.00	550.00	1337.00	1337.00	250.00	2500.00	100.00	100.00	100.00	100.00
50.00	50.00			20.00	20.00			800.00	800.00	607.22	607.22
50.00				50.00	50.00	45.50	45.50	20.00	20.00		
200.00		200.00		50.00		24.00	24.00	50.00	50.00	19.96	19.96
50.00		11.25		10.00		5.00		10.00		5.00	
100.00				50.00		33.30	33.30	30.00	30.00	69.38	69.38
<b>113152.00</b>	<b>101153.70</b>	<b>68613.88</b>	<b>67491.83</b>	<b>74903.76</b>	<b>69004.02</b>	<b>74634.69</b>	<b>71853.00</b>	<b>60760.00</b>	<b>50340.00</b>	<b>69201.22</b>	<b>61709.85</b>
<i>113152.00</i>	<i>101153.70</i>	<i>68613.88</i>	<i>67491.83</i>	<i>74903.76</i>	<i>69004.02</i>	<i>74634.69</i>	<i>71853.00</i>	<i>60760.00</i>	<i>50340.00</i>	<i>69201.22</i>	<i>61709.85</i>

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221005101003900	Establishment of Dr Ram Manohar Lohia Institute of Medical Sciences Society, Gomti Nagar, Lucknow	15182.58	13500.00	14353.72	13312.43
222221005101003901	Additional staff	1682.58		1041.29	
222221005101003902	Additional Equipments	3000.00	3000.00	3000.00	3000.00
222221005101003903	Building & Other Construction works	10500.00	10500.00	10312.43	10312.43
222221005101003904	Others				
222221005101004000	Establishment of Para-Medical college in Rural Institute of Medical Science & Research at Saifai, Etawah				
222221005101004001	Additional staff				
222221005101004002	Additional Equipments				
222221005101004003	Building & Other Construction works				
222221005101004004	Others				
222221005101004100	Establishment of Medical college in Banda	2576.16	2500.00	2500.00	2500.00
222221005101004101	Additional staff	76.16			
222221005101004102	Additional Equipments				
222221005101004103	Building & Other Construction works	2500.00	2500.00	2500.00	2500.00
222221005101004104	Others				
222221005101004200	Establishment of Centre of Bio-medical magnetic Resonance (C.B.M.R.) in Lko	881.08	778.00	702.14	648.76
222221005101004201	Additional staff	103.08		53.38	
222221005101004202	Additional Equipments	270.00	270.00	270.00	270.00
222221005101004203	Building & Other Construction works	508.00	508.00	378.76	378.76
222221005101004204	Others				
222221005101002800	Installation of incinerator in all Medical colleges	100.00	100.00	99.92	99.92
222221005101004300	Purchase of Books and Journals in State Medical Colleges	50.00		46.51	
222221005101004400	Conference and Seminar	5.00		0.08	
222221005101004500	Internet facility modular system in State Medical Colleges	125.00	125.00	105.52	105.52
222221005101004700	College of Nursing Kanpur	18.00	18.00		
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
222221005000000000	MEDICAL EDUCATION				
222221005101004800	Opening of new Medical University				
222221005101004900	New medical college under PPP				
222221005101005000	Cancer institute Lucknow				
222221005101005100	Treatment of BPL persons suffering from critical diseases				
<b>TOTAL: MEDICAL COLLEGE</b>		<b>84671.00</b>	<b>71394.77</b>	<b>65233.15</b>	<b>55250.64</b>
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>		<i>84671.00</i>	<i>71394.77</i>	<i>65233.15</i>	<i>55250.64</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
41055.57	33900.00	32690.07	30758.13	106799.30	93701.40	13900.00	13900.00
5155.57		1931.94		13097.90			
9400.00	7400.00	7797.18	7797.18	14699.90	14699.90	5572.50	5572.50
26500.00	26500.00	22960.95	22960.95	79001.50	79001.50	8327.50	8327.50
9054.50	8100.00	8280.55	8280.55	15400.00	14000.00	2000.02	2000.02
654.50				1400.00			
600.00	300.00	300.00	300.00	3500.00	3500.00		
7800.00	7800.00	7980.55	7980.55	10500.00	10500.00	2000.02	2000.02
11976.16	11900.00	13900.00	13900.00	50200.00	40000.00	1074.52	1000.00
76.16				10200.00		74.52	
11900.00	11900.00	13900.00	13900.00	25000.00	15000.00	1000.00	1000.00
4506.79	4105.00	2846.90	4950.98	18270.00	5970.00	720.00	590.00
376.79		145.92		12300.00		130.00	
2232.00	2207.00	1195.00	3445.00	4595.33	4595.33	295.33	295.33
1898.00	1898.00	1505.98	1505.98	1374.67	1374.67	294.67	294.67
270.00	170.00	195.42	145.42	1300.00	1300.00	200.00	200.00
550.00	50.00	490.47	43.96	1000.00			
125.00		21.33		250.00		50.00	
405.00	255.00	308.20	208.20	2200.00		190.00	
18.00	18.00			500.00	500.00	59.90	59.90
				<b>324000.00</b>	<b>170000.00</b>	<b>5200.02</b>	<b>1700.00</b>
				5000.00			
				9000.00			
				190000.00	170000.00	2000.00	1700.00
				120000.00		3200.02	
<b>393086.76</b>	<b>339079.49</b>	<b>321224.56</b>	<b>298636.84</b>	<b>946951.39</b>	<b>637185.59</b>	<b>84550.72</b>	<b>72092.16</b>
393086.76	339079.49	321224.56	298636.84	946951.39	637185.59	84550.72	72092.16

**MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH**  
**MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08				
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure		
			Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9	
222221005104000000	Sanjay Gandhi Post Graduate Institute of Medical Science Lucknow		71700.00	62500.00	13000.00	7500.00	17494.00	17494.00	
	<b>A- Schemes completed upto 2011-12</b>		<b>16700.00</b>	<b>7500.00</b>			<b>2865.00</b>	<b>2865.00</b>	
	a.Normal Programme		16700.00	7500.00			2865.00	2865.00	
222221005104000103	Others		4000.00	4000.00			865.00	865.00	
222221005104000104	Development of Infrastructure facilities for Telemedicine		1500.00	1500.00					
222221005104000105	Supply of equipment (French) (EAP)								
222221005104000106	Remaining works of Phase-I & II (OPEC)								
222221005104000107	Establishment of accident trauma centre								
222221005104010100	Upgradation of SGPGI MS under Pradhan Mantri Swasthya Suraksha yojna (CSS)		11200.00	2000.00			2000.00	2000.00	
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>55000.00</b>	<b>55000.00</b>	<b>13000.00</b>	<b>7500.00</b>	<b>14629.00</b>	<b>14629.00</b>	
	a.Normal Programme		55000.00	55000.00	13000.00	7500.00	14629.00	14629.00	
222221005104000100	Assistance to SGPGI, Lucknow								
222221005104000101	Equipments		15000.00	15000.00	5500.00		6882.00	6882.00	
222221005104000102	Construction of Buildings		40000.00	40000.00	7500.00	7500.00	7747.00	7747.00	
222221005104000103	Treatment of BPL person								
	<b>TOTAL : MEDICAL EDUCATION</b>		<b>639307.00</b>	<b>573418.00</b>	<b>72600.00</b>	<b>54687.00</b>	<b>61035.62</b>	<b>59825.52</b>	
	<i>DISTRICT PLAN</i>								
	<i>From State Budget</i>		639307.00	573418.00	72600.00	54687.00	61035.62	59825.52	
	<i>From Public Sector Enterprises</i>								
	<i>From Rural Local Bodies</i>								
	<i>From Urban Bodies</i>								
222221005105000000	Food and Drug Administration								
	<b>C- New Schemes of Twelfth Plan (2012-13) &amp; Annual Plan (2012-13) and onwards</b>								
222221004800000000	Others Expenditure								
222221004800000100	Upgradation of Govt. Public Analysis Laboratories								
	<b>TOTAL,222-2210- MEDICAL AND PUBLIC HEALTH</b>		<b>17986.42</b>	<b>1319405.00</b>	<b>1090497.00</b>	<b>171417.17</b>	<b>141815.38</b>	<b>149360.46</b>	<b>145171.45</b>
	<i>DISTRICT PLAN</i>		13506.57	389249.00	363033.00	61625.61	59573.07	63150.13	62923.63
	<i>From State Budget</i>		17986.42	1319405.00	1090497.00	171417.17	141815.38	149360.46	145171.45
	<i>From Public Sector Enterprises</i>								
	<i>From Rural Local Bodies</i>								
	<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>13000.00</b>	<b>13000.00</b>	<b>12906.10</b>	<b>12906.10</b>	<b>10000.00</b>	<b>10000.00</b>	<b>12042.93</b>	<b>12042.93</b>	<b>12500.00</b>	<b>12500.00</b>	<b>15500.24</b>	<b>15500.24</b>
<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>				
1000.00	1000.00	1000.00	1000.00	450.00	450.00	450.00	450.00				
1000.00	1000.00	1000.00	1000.00	450.00	450.00	450.00	450.00				
<b>12000.00</b>	<b>12000.00</b>	<b>11906.10</b>	<b>11906.10</b>	<b>9550.00</b>	<b>9550.00</b>	<b>11592.93</b>	<b>11592.93</b>	<b>12500.00</b>	<b>12500.00</b>	<b>15500.24</b>	<b>15500.24</b>
12000.00	12000.00	11906.10	11906.10	9550.00	9550.00	11592.93	11592.93	12500.00	12500.00	15500.24	15500.24
3000.00	3000.00	4500.00	4500.00	3050.00	3050.00	3550.00	3550.00	3500.00	3500.00	6500.21	6500.21
9000.00	9000.00	7406.10	7406.10	6500.00	6500.00	8042.93	8042.93	9000.00	9000.00	9000.03	9000.03
<b>126152.00</b>	<b>114153.70</b>	<b>81519.98</b>	<b>80397.93</b>	<b>84903.76</b>	<b>79004.02</b>	<b>86677.62</b>	<b>83895.93</b>	<b>73260.00</b>	<b>62840.00</b>	<b>84701.46</b>	<b>77210.09</b>
126152.00	114153.70	81519.98	80397.93	84903.76	79004.02	86677.62	83895.93	73260.00	62840.00	84701.46	77210.09
<b>238801.05</b>	<b>192075.34</b>	<b>184739.18</b>	<b>159100.21</b>	<b>190765.76</b>	<b>149092.46</b>	<b>168323.52</b>	<b>137502.33</b>	<b>186563.00</b>	<b>129824.45</b>	<b>152438.07</b>	<b>109438.85</b>
67457.75	66421.17	66445.91	66347.46	51189.56	49921.88	36044.26	35585.35	32312.65	30103.98	3649.94	2918.82
238801.05	192075.34	184739.18	159100.21	190765.76	149092.46	168323.52	137502.33	186563.00	129824.45	152438.07	109438.85



MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH  
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location- commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221005104000000	Sanjay Gandhi Post Graduate Institute of Medical Science Lucknow	12777.42	12777.42	10070.69	10070.69
	<b>A- Schemes completed upto 2011-12</b>	<b>1577.42</b>	<b>1577.42</b>	<b>165.26</b>	<b>165.26</b>
	a.Normal Programme	1577.42	1577.42	165.26	165.26
222221005104000103	Others	1577.42	1577.42	165.26	165.26
222221005104000104	Development of Infrastructure facilities for Telemedicine				
222221005104000105	Supply of equipment (French) (EAP)				
222221005104000106	Remaining works of Phase-I & II (OPEC)				
222221005104000107	Establishment of accident trauma centre				
222221005104010100	Upgradation of SGPGI MS under Pradhan Mantri Swasthya Suraksha yojna (CSS)				
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>11200.00</b>	<b>11200.00</b>	<b>9905.43</b>	<b>9905.43</b>
	a.Normal Programme	11200.00	11200.00	9905.43	9905.43
222221005104000100	Assistance to SGPGI, Lucknow				
222221005104000101	Equipments	3700.00	3700.00	3700.00	3700.00
222221005104000102	Construction of Buildings	7500.00	7500.00	6205.43	6205.43
222221005104000103	Treatment of BPL person				
	<b>TOTAL : MEDICAL EDUCATION</b>	<b>97448.42</b>	<b>84172.19</b>	<b>75303.84</b>	<b>65321.33</b>
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	97448.42	84172.19	75303.84	65321.33
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
222221005105000000	Food and Drug Administration				
	<b>C- New Schemes of Twelfth Plan (2012-13) &amp; Annual Plan (2012-13) and onwards</b>				
222221004800000000	Others Expenditure				
222221004800000100	Upgradation of Govt. Public Analysis Laboratories				
	<b>TOTAL,222-2210- MEDICAL AND PUBLIC HEALTH</b>	<b>204964.43</b>	<b>140320.73</b>	<b>142211.85</b>	<b>107312.50</b>
	<i>DISTRICT PLAN</i>	25853.07	21231.02	18833.59	17734.77
	<i>From State Budget</i>	204964.43	140320.73	142211.85	107312.50
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
61277.42	55777.42	68013.96	68013.96	88500.00	87500.00	13300.00	13100.00
<b>3027.42</b>	<b>3027.42</b>	<b>4480.26</b>	<b>4480.26</b>				
3027.42	3027.42	4480.26	4480.26				
3027.42	3027.42	2480.26	2480.26				
		2000.00	2000.00				
<b>58250.00</b>	<b>52750.00</b>	<b>63533.70</b>	<b>63533.70</b>	<b>88500.00</b>	<b>87500.00</b>	<b>13300.00</b>	<b>13100.00</b>
58250.00	52750.00	63533.70	63533.70	88500.00	87500.00	13300.00	13100.00
18750.00	13250.00	25132.21	25132.21	31250.00	31250.00	5000.00	5000.00
39500.00	39500.00	38401.49	38401.49	56250.00	56250.00	8100.00	8100.00
				1000.00		200.00	
<b>454364.18</b>	<b>394856.91</b>	<b>389238.52</b>	<b>366650.80</b>	<b>1035451.39</b>	<b>724685.59</b>	<b>97850.72</b>	<b>85192.16</b>
454364.18	394856.91	389238.52	366650.80	1035451.39	724685.59	97850.72	85192.16
				<b>2653.00</b>		<b>2653.00</b>	
				<b>2653.00</b>		<b>2653.00</b>	
				2653.00		2653.00	
				2653.00		2653.00	
<b>992511.41</b>	<b>753128.36</b>	<b>797073.08</b>	<b>658525.34</b>	<b>2098848.30</b>	<b>1438827.29</b>	<b>239389.66</b>	<b>168421.05</b>
238438.64	227251.12	188123.83	185510.03	309137.00	289835.77	34690.04	28840.04
992511.41	753128.36	797073.08	658525.34	2098848.30	1438827.29	239389.66	168421.05

**MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT**  
**MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>223221510000000000</b>	<b>URBAN WATER SUPPLY AND SANITATION (URBAN DEVELOPMENT DEPTT.)</b>							
<b>223221501000000000</b>	<b>WATER SUPPLY</b>	<b>95059.19</b>	<b>143130.80</b>	<b>143130.80</b>	<b>11800.00</b>	<b>11800.00</b>	<b>12103.69</b>	<b>12103.69</b>
	<b>A- Schemes completed upto 2011-12</b>	<b>95059.19</b>	<b>13600.00</b>	<b>13600.00</b>				
223221501101000000	Urban Water Supply Programme	95059.19	13600.00	13600.00				
223221501101000600	Normal Programme in Towns with population	95059.19	13600.00	13600.00				
223221501101000601	Above 5 lakh	95059.19	13600.00	13600.00				
223221501101000602	Between 5 lakh & 20 thousand							
223221501101000603	Below 20 thousand							
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>129530.80</b>	<b>129530.80</b>	<b>11800.00</b>	<b>11800.00</b>	<b>12103.69</b>	<b>12103.69</b>
223221501101000000	Urban Water Supply Programme		129530.80	129530.80	11800.00	11800.00	12103.69	12103.69
223221501101000700	Water Supply Schemes in towns other than AUWSP (DS)		50000.00	50000.00	9000.00	9000.00	9303.69	9303.69
223221501101000800	Water Supply Scheme(SS)		43994.80	43994.80	2100.00	2100.00	2100.00	2100.00
223221501101000900	Agra Water Supply Scheme(Gangajal JBIC)		35536.00	35536.00	700.00	700.00	700.00	700.00
<b>223221502000000000</b>	<b>SANITATION &amp; SEWERAGE</b>	<b>81547.63</b>	<b>61759.99</b>	<b>61759.99</b>	<b>13060.00</b>	<b>13060.00</b>	<b>7083.55</b>	<b>7083.55</b>
	<b>A- Schemes completed upto 2011-12</b>		<b>38127.29</b>	<b>38127.29</b>	<b>2062.17</b>	<b>2062.17</b>		
223221502106000000	Prevention of Air and Water Pollution		38127.29	38127.29	2062.17	2062.17		
223221502106010100	Ganga Action Plan, Phase -II (CSS)		38127.29	38127.29	2062.17	2062.17		
223221502106010103	Yamuna Action Plan Phase-II		9663.59	9663.59	914.67	914.67		
223221502106010104	Water Supply and sanitation (JBIC) project (Varansi, Allahbad, Kanpur and Lucknow)		28463.70	28463.70	1147.50	1147.50		
223221502106010105	Ganga Pollution Project (JAICA) (EAP)							
223221502106010400	Branch sewer lining in CIS Varuna region (TFC)							
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>81547.63</b>	<b>23632.70</b>	<b>23632.70</b>	<b>10997.83</b>	<b>10997.83</b>	<b>7083.55</b>	<b>7083.55</b>
223221502107000000	Sewerage Services	81547.63	8200.00	8200.00	1500.00	1500.00	1500.00	1500.00
223221502107000100	Urban Sewerage (SS)	81547.63	8200.00	8200.00	1500.00	1500.00	1500.00	1500.00
223221502106000000	Prevention of Air and Water Pollution		15432.70	15432.70	9497.83	9497.83	5583.55	5583.55
223221502106010100	Ganga Action Plan, Phase -II (CSS)		11167.47	11167.47	4472.83	4472.83	694.27	694.27
223221502106010101	Ganga Action Plan		5561.32	5561.32	527.46	527.46	229.00	229.00
223221502106010102	Gomati Action Plan		5606.15	5606.15	3945.37	3945.37	465.27	465.27
223221502106010300	Lake Conservation Plan (CSS)		4265.23	4265.23	450.00	450.00	314.28	314.28
223221502106000200	Gokul Barrage for land acquisition				4575.00	4575.00	4575.00	4575.00

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>22400.00</b>	<b>22400.00</b>	<b>20400.00</b>	<b>20400.00</b>	<b>3800.00</b>	<b>3800.00</b>	<b>4140.81</b>	<b>4140.81</b>	<b>53091.00</b>	<b>53091.00</b>	<b>26000.00</b>	<b>26000.00</b>
<b>22400.00</b>	<b>22400.00</b>	<b>20400.00</b>	<b>20400.00</b>	<b>3800.00</b>	<b>3800.00</b>	<b>4140.81</b>	<b>4140.81</b>	<b>53091.00</b>	<b>53091.00</b>	<b>26000.00</b>	<b>26000.00</b>
22400.00	22400.00	20400.00	20400.00	3800.00	3800.00	4140.81	4140.81	53091.00	53091.00	26000.00	26000.00
		10000.00	10000.00	2800.00	2800.00	2800.00	2800.00	11000.00	11000.00	11000.00	11000.00
13400.00	13400.00	1400.00	1400.00			1340.81	1340.81				
9000.00	9000.00	9000.00	9000.00	1000.00	1000.00			42091.00	42091.00	15000.00	15000.00
<b>4753.00</b>	<b>4753.00</b>	<b>9642.69</b>	<b>9563.69</b>	<b>11800.00</b>	<b>11800.00</b>	<b>21696.57</b>	<b>21696.57</b>	<b>16040.00</b>	<b>16040.00</b>	<b>12427.29</b>	<b>12427.29</b>
<b>1000.00</b>	<b>1000.00</b>	<b>999.79</b>	<b>999.79</b>	<b>755.00</b>	<b>755.00</b>	<b>755.00</b>	<b>755.00</b>	<b>11086.00</b>	<b>11086.00</b>	<b>7573.00</b>	<b>7573.00</b>
1000.00	1000.00	999.79	999.79	755.00	755.00	755.00	755.00	11086.00	11086.00	7573.00	7573.00
1000.00	1000.00	999.79	999.79	755.00	755.00	755.00	755.00	11086.00	11086.00	7573.00	7573.00
1000.00	1000.00	999.79	999.79	755.00	755.00	755.00	755.00	6086.00	6086.00	6086.00	6086.00
								5000.00	5000.00	1487.00	1487.00
<b>3753.00</b>	<b>3753.00</b>	<b>8642.90</b>	<b>8563.90</b>	<b>11045.00</b>	<b>11045.00</b>	<b>20941.57</b>	<b>20941.57</b>	<b>4954.00</b>	<b>4954.00</b>	<b>4854.29</b>	<b>4854.29</b>
1250.00	1250.00	3639.90	3639.90			10379.57	10379.57				
1250.00	1250.00	3639.90	3639.90			10379.57	10379.57				
2503.00	2503.00	5003.00	4924.00	11045.00	11045.00	10562.00	10562.00	4954.00	4954.00	4854.29	4854.29
2203.00	2203.00	4703.00	4703.00	10445.00	10445.00	10445.00	10445.00	4310.00	4310.00	4310.00	4310.00
1069.00	1069.00	3569.00	3569.00	4754.00	4754.00	4754.00	4754.00	4255.00	4255.00	4255.00	4255.00
1134.00	1134.00	1134.00	1134.00	5691.00	5691.00	5691.00	5691.00	55.00	55.00	55.00	55.00
300.00	300.00	300.00	221.00	600.00	600.00	117.00	117.00	644.00	644.00	544.29	544.29

**MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT**  
**MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>22322151000000000 URBAN WATER SUPPLY AND SANITATION (URBAN DEVELOPMENT DEPTT.)</b>					
<b>22322150100000000 WATER SUPPLY</b>		<b>55000.00</b>	<b>55000.00</b>	<b>4000.00</b>	<b>4000.00</b>
<b>A- Schemes completed upto 2011-12</b>					
223221501101000000	Urban Water Supply Programme				
223221501101000600	Normal Programme in Towns with population				
223221501101000601	Above 5 lakh				
223221501101000602	Between 5 lakh & 20 thousand				
223221501101000603	Below 20 thousand				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>55000.00</b>	<b>55000.00</b>	<b>4000.00</b>	<b>4000.00</b>
223221501101000000	Urban Water Supply Programme	55000.00	55000.00	4000.00	4000.00
223221501101000700	Water Supply Schemes in towns other than AUWSP (DS)	5000.00	5000.00	4000.00	4000.00
223221501101000800	Water Supply Scheme(SS)				
223221501101000900	Agra Water Supply Scheme(Gangajal JB)	50000.00	50000.00		
<b>22322150200000000 SANITATION &amp; SEWERAGE</b>		<b>12000.00</b>	<b>12000.00</b>	<b>12278.84</b>	<b>12278.84</b>
<b>A- Schemes completed upto 2011-12</b>					
223221502106000000	Prevention of Air and Water Pollution	6400.00	6400.00	8281.56	8281.56
223221502106010100	Ganga Action Plan, Phase -II (CSS)	6400.00	6400.00	8281.56	8281.56
223221502106010103	Yamuna Action Plan Phase-II	1900.00	1900.00	1715.00	1715.00
223221502106010104	Water Supply and sanitation (JBIC) project (Varansi, Allahbad, Kanpur and Lucknow )				
223221502106010105	Ganga Pollution Project (JAICA) (EAP)	3000.00	3000.00	6566.56	6566.56
223221502106010400	Branch sewer lining in CIS Varuna region (TFC)	1500.00	1500.00		
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>5600.00</b>	<b>5600.00</b>	<b>3997.28</b>	<b>3997.28</b>
223221502107000000	Sewerage Services				
223221502107000100	Urban Sewerage (SS)				
223221502106000000	Prevention of Air and Water Pollution	5600.00	5600.00	3997.28	3997.28
223221502106010100	Ganga Action Plan, Phase -II (CSS)	2100.00	2100.00	1968.00	1968.00
223221502106010101	Ganga Action Plan	400.00	400.00	394.00	394.00
223221502106010102	Gomati Action Plan	1700.00	1700.00	1574.00	1574.00
223221502106010300	Lake Conservation Plan (CSS)	2500.00	2500.00	1029.28	1029.28
223221502106000200	Gokul Barrage for land acquisition	1000.00	1000.00	1000.00	1000.00

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>146091.00</b>	<b>146091.00</b>	<b>66644.50</b>	<b>66644.50</b>	<b>205375.00</b>	<b>205375.00</b>	<b>34000.00</b>	<b>34000.00</b>
<b>146091.00</b>	<b>146091.00</b>	<b>66644.50</b>	<b>66644.50</b>	<b>205375.00</b>	<b>205375.00</b>	<b>34000.00</b>	<b>34000.00</b>
146091.00	146091.00	66644.50	66644.50	205375.00	205375.00	34000.00	34000.00
27800.00	27800.00	37103.69	37103.69	25000.00	25000.00	1000.00	1000.00
15500.00	15500.00	4840.81	4840.81	34375.00	34375.00	4000.00	4000.00
102791.00	102791.00	24700.00	24700.00	146000.00	146000.00	29000.00	29000.00
<b>57653.00</b>	<b>57653.00</b>	<b>63128.94</b>	<b>63049.94</b>	<b>38857.39</b>	<b>38857.39</b>	<b>6607.39</b>	<b>6607.39</b>
<b>21303.17</b>	<b>21303.17</b>	<b>17609.35</b>	<b>17609.35</b>				
21303.17	21303.17	17609.35	17609.35				
21303.17	21303.17	17609.35	17609.35				
10655.67	10655.67	9555.79	9555.79				
1147.50	1147.50						
8000.00	8000.00	8053.56	8053.56				
1500.00	1500.00						
<b>36349.83</b>	<b>36349.83</b>	<b>45519.59</b>	<b>45440.59</b>	<b>38857.39</b>	<b>38857.39</b>	<b>6607.39</b>	<b>6607.39</b>
2750.00	2750.00	15519.47	15519.47	12500.00	12500.00		
2750.00	2750.00	15519.47	15519.47	12500.00	12500.00		
33599.83	33599.83	30000.12	29921.12	26357.39	26357.39	6607.39	6607.39
23530.83	23530.83	22120.27	22120.27	4000.00	4000.00	1000.00	1000.00
11005.46	11005.46	13201.00	13201.00	3500.00	3500.00	1000.00	1000.00
12525.37	12525.37	8919.27	8919.27	500.00	500.00		
4494.00	4494.00	2304.85	2225.85	18750.00	18750.00	2000.00	2000.00
5575.00	5575.00	5575.00	5575.00	3607.39	3607.39	3607.39	3607.39

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT  
MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>C- New Schemes of Twelfth Plan(2012-13 &amp; Annual Plan (2012-13) and onwards</b>								
223221502106000000	Prevention of Air and Water Pollution							
223221502106010500	National Ganga River Basin Auth. (CSS)							
	<b>TOTAL, URBAN WATER SUPPLY SANITATION</b>	<b>176606.82</b>	<b>204890.79</b>	<b>204890.79</b>	<b>24860.00</b>	<b>24860.00</b>	<b>19187.24</b>	<b>19187.24</b>
	<i>DISTRICT PLAN</i>		<i>50000.00</i>	<i>50000.00</i>	<i>9000.00</i>	<i>9000.00</i>	<i>9303.69</i>	<i>9303.69</i>
	<i>From State Budget</i>	<i>176606.82</i>	<i>204890.79</i>	<i>204890.79</i>	<i>24860.00</i>	<i>24860.00</i>	<i>19187.24</i>	<i>19187.24</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
223221520000000000	<b>RURAL WATER SUPPLY AND SANITATION (Rural Dev. Deptt.)</b>	<b>12500.00</b>	<b>281242.00</b>	<b>281242.00</b>	<b>46200.00</b>	<b>40155.00</b>	<b>42302.48</b>	<b>36379.63</b>
223221501000000000	<b>WATER SUPPLY</b>							
223221501102000000	<b>RURAL WATER SUPPLY PROGRAMME</b>	<b>12500.00</b>	<b>281242.00</b>	<b>281242.00</b>	<b>46200.00</b>	<b>40155.00</b>	<b>42302.48</b>	<b>36379.63</b>
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>12500.00</b>	<b>281242.00</b>	<b>281242.00</b>	<b>46200.00</b>	<b>40155.00</b>	<b>42302.48</b>	<b>36379.63</b>
223221501102010200	Water Supply for Quality Problem Villages (CSS)	12500.00	28000.00	28000.00	5900.00	5900.00	2816.78	2816.78
223221501102010600	Swajaldhara pattern							
223221501102010300	Accelerated Rural Water Supply		253242.00	253242.00	40300.00	34255.00	39485.70	33562.85
	<b>TOTAL, RURAL DEVELOPMENT DEPARTMENT</b>	<b>12500.00</b>	<b>281242.00</b>	<b>281242.00</b>	<b>46200.00</b>	<b>40155.00</b>	<b>42302.48</b>	<b>36379.63</b>
	<i>DISTRICT PLAN</i>	<i>12500.00</i>	<i>281242.00</i>	<i>281242.00</i>	<i>46200.00</i>	<i>40155.00</i>	<i>42302.48</i>	<i>36379.63</i>
	<i>From State Budget</i>	<i>12500.00</i>	<i>281242.00</i>	<i>281242.00</i>	<i>46200.00</i>	<i>40155.00</i>	<i>42302.48</i>	<i>36379.63</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
223221530000000000	<b>RURAL SANITATION (PANCHAYAT RAJ DEPTT.)</b>		<b>50601.14</b>		<b>11879.33</b>		<b>11688.30</b>	
223221502000000000	<b>SANITATION AND SEWERAGE</b>							
	<b>A- Schemes completed upto 2011-12</b>		<b>22046.38</b>		<b>4409.28</b>		<b>4288.86</b>	
223221502105000000	Sanitation Services		22046.38		4409.28		4288.86	
223221502105000100	Incentive for Rural Sanitation through Panchayat		22046.38		4409.28		4288.86	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
27153.00	27153.00	30042.69	29963.69	15600.00	15600.00	25837.38	25837.38	69131.00	69131.00	38427.29	38427.29
27153.00	27153.00	10000.00	10000.00	2800.00	2800.00	2800.00	2800.00	11000.00	11000.00	11000.00	11000.00
		30042.69	29963.69	15600.00	15600.00	25837.38	25837.38	69131.00	69131.00	38427.29	38427.29
41525.00	36105.85	40704.30	34508.25	40500.00	37260.00	66526.65	61471.40	49000.00	45522.50	64168.48	59159.53
41525.00	36105.85	40704.30	34508.25	40500.00	37260.00	66526.65	61471.40	49000.00	45522.50	64168.48	59159.53
5397.30	5397.30	5397.30	5397.30	5400.00	5400.00	15974.11	15974.11	11700.00	11700.00	14079.00	14079.00
2698.70	2293.90			2700.00	2700.00			2525.00	2525.00		
33429.00	28414.65	35307.00	29110.95	32400.00	29160.00	50552.54	45497.29	34775.00	31297.50	50089.48	45080.53
41525.00	36105.85	40704.30	34508.25	40500.00	37260.00	66526.65	61471.40	49000.00	45522.50	64168.48	59159.53
41525.00	36105.85	40704.30	34508.25	40500.00	37260.00	66526.65	61471.40	49000.00	45522.50	64168.48	59159.53
41525.00	36105.85	40704.30	34508.25	40500.00	37260.00	66526.65	61471.40	49000.00	45522.50	64168.48	59159.53
13835.00	34004.48		54478.00		30664.19		23820.00		11512.09		
2835.00	19576.52		28455.00		7459.44		8820.00		4078.18		
2835.00	19576.52		28455.00		7459.44		8820.00		4078.18		
2835.00	19576.52		28455.00		7459.44		8820.00		4078.18		



MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT  
MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures (cost)}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>C- New Schemes of Twelfth Plan(2012-13) &amp; Annual Plan (2012-13) and onwards</b>					
223221502106000000	Prevention of Air and Water Pollution				
223221502106010500	National Ganga River Basin Auth. (CSS)				
	<b>TOTAL, URBAN WATER SUPPLY &amp; SANITATION</b>	<b>67000.00</b>	<b>67000.00</b>	<b>16278.84</b>	<b>16278.84</b>
	<i>DISTRICT PLAN</i>	<i>5000.00</i>	<i>5000.00</i>	<i>4000.00</i>	<i>4000.00</i>
	<i>From State Budget</i>	<i>67000.00</i>	<i>67000.00</i>	<i>16278.84</i>	<i>16278.84</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>223221520000000000</b>	<b>RURAL WATER SUPPLY AND SANITATION (Rural Dev. Deptt.)</b>	<b>82000.00</b>	<b>75922.50</b>	<b>85326.57</b>	<b>78560.36</b>
<b>223221501000000000</b>	<b>WATER SUPPLY</b>				
<b>223221501102000000</b>	<b>RURAL WATER SUPPLY PROGRAMME</b>	<b>82000.00</b>	<b>75922.50</b>	<b>85326.57</b>	<b>78560.36</b>
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>82000.00</b>	<b>75922.50</b>	<b>85326.57</b>	<b>78560.36</b>
223221501102010200	Water Supply for Quality Problem Villages (CSS)	21225.00	21225.00	17664.43	17664.43
223221501102010600	Swajaldhara pattern				
223221501102010300	Accelerated Rural Water Supply	60775.00	54697.50	67662.14	60895.93
	<b>TOTAL, RURAL DEVELOPMENT DEPARTMENT</b>	<b>82000.00</b>	<b>75922.50</b>	<b>85326.57</b>	<b>78560.36</b>
	<i>DISTRICT PLAN</i>	<i>82000.00</i>	<i>75922.50</i>	<i>85326.57</i>	<i>78560.36</i>
	<i>From State Budget</i>	<i>82000.00</i>	<i>75922.50</i>	<i>85326.57</i>	<i>78560.36</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>223221530000000000</b>	<b>RURAL SANITATION (PANCHAYAT RAJ DEPTT.)</b>	<b>17494.54</b>		<b>5469.19</b>	
<b>223221502000000000</b>	<b>SANITATION AND SEWERAGE</b>				
	<b>A- Schemes completed upto 2011-12</b>	<b>6837.04</b>		<b>4691.85</b>	
223221502105000000	Sanitation Services	6837.04		4691.85	
223221502105000100	Incentive for Rural Sanitation through Panchayat	6837.04		4691.85	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				<b>50000.00</b>	<b>50000.00</b>	<b>7000.00</b>	<b>7000.00</b>
				50000.00	50000.00	7000.00	7000.00
				50000.00	50000.00	7000.00	7000.00
<b>203744.00</b>	<b>203744.00</b>	<b>129773.44</b>	<b>129694.44</b>	<b>294232.39</b>	<b>294232.39</b>	<b>47607.39</b>	<b>47607.39</b>
27800.00	27800.00	37103.69	37103.69	25000.00	25000.00	1000.00	1000.00
203744.00	203744.00	129773.44	129694.44	294232.39	294232.39	47607.39	47607.39
<b>259225.00</b>	<b>234965.85</b>	<b>299028.48</b>	<b>270079.17</b>	<b>562500.00</b>	<b>562500.00</b>	<b>90000.00</b>	<b>90000.00</b>
<b>259225.00</b>	<b>234965.85</b>	<b>299028.48</b>	<b>270079.17</b>	<b>562500.00</b>	<b>562500.00</b>	<b>90000.00</b>	<b>90000.00</b>
<b>259225.00</b>	<b>234965.85</b>	<b>299028.48</b>	<b>270079.17</b>	<b>562500.00</b>	<b>562500.00</b>	<b>90000.00</b>	<b>90000.00</b>
49622.30	49622.30	55931.62	55931.62				
7923.70	7518.90						
201679.00	177824.65	243096.86	214147.55	562500.00	562500.00	90000.00	90000.00
<b>259225.00</b>	<b>234965.85</b>	<b>299028.48</b>	<b>270079.17</b>	<b>562500.00</b>	<b>562500.00</b>	<b>90000.00</b>	<b>90000.00</b>
259225.00	234965.85	299028.48	270079.17	562500.00	562500.00	90000.00	90000.00
259225.00	234965.85	299028.48	270079.17	562500.00	562500.00	90000.00	90000.00
<b>121506.87</b>		<b>93338.25</b>		<b>75000.00</b>		<b>5200.00</b>	
<b>51356.32</b>		<b>40094.85</b>					
51356.32		40094.85					
51356.32		40094.85					

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT  
 MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>28554.76</b>		<b>7470.05</b>		<b>7399.44</b>	
223221502105000000	Sanitation Services		28554.76		7470.05		7399.44	
223221502105010100	Rural Sanitation (DS/CSS)		28554.76		7470.05		7399.44	
	<b>TOTAL,223-2215-WATER SUPPLY AND SANITATION</b>	<b>189106.82</b>	<b>536733.93</b>	<b>486132.79</b>	<b>82939.33</b>	<b>65015.00</b>	<b>73178.02</b>	<b>55566.87</b>
	<i>DISTRICT PLAN</i>	<i>12500.00</i>	<i>381843.14</i>	<i>331242.00</i>	<i>67079.33</i>	<i>49155.00</i>	<i>63294.47</i>	<i>45683.32</i>
	<i>From State Budget</i>	<i>189106.82</i>	<i>536733.93</i>	<i>486132.79</i>	<i>82939.33</i>	<i>65015.00</i>	<i>73178.02</i>	<i>55566.87</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>11000.00</b>		<b>14427.96</b>		<b>26023.00</b>		<b>23204.75</b>		<b>15000.00</b>		<b>7433.91</b>	
11000.00		14427.96		26023.00		23204.75		15000.00		7433.91	
11000.00		14427.96		26023.00		23204.75		15000.00		7433.91	
<b>82513.00</b>	<b>63258.85</b>	<b>104751.47</b>	<b>64471.94</b>	<b>110578.00</b>	<b>52860.00</b>	<b>123028.22</b>	<b>87308.78</b>	<b>141951.00</b>	<b>114653.50</b>	<b>114107.86</b>	<b>97586.82</b>
55360.00	36105.85	84708.78	44508.25	97778.00	40060.00	99990.84	64271.40	83820.00	56522.50	86680.57	70159.53
82513.00	63258.85	104751.47	64471.94	110578.00	52860.00	123028.22	87308.78	141951.00	114653.50	114107.86	97586.82

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT  
 MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12				
		Approved Outlay		Anticipated Expenditure		
		Total	of which capital content	Total	of which capital content	
	2	22	23	24	25	
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>10657.50</b>		<b>777.34</b>	
223221502105000000	Sanitation Services		10657.50		777.34	
223221502105010100	Rural Sanitation (DS/CSS)		10657.50		777.34	
	<b>TOTAL,223-2215-WATER SUPPLY AND SANITATION</b>		<b>166494.54</b>	<b>142922.50</b>	<b>107074.60</b>	<b>94839.20</b>
	<i>DISTRICT PLAN</i>		<i>104494.54</i>	<i>80922.50</i>	<i>94795.76</i>	<i>82560.36</i>
	<i>From State Budget</i>		<i>166494.54</i>	<i>142922.50</i>	<i>107074.60</i>	<i>94839.20</i>
	<i>From Public Sector Enterprises</i>					
	<i>From Rural Local Bodies</i>					
	<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>70150.55</b>		<b>53243.40</b>		<b>75000.00</b>		<b>5200.00</b>	
70150.55		53243.40		75000.00		5200.00	
70150.55		53243.40		75000.00		5200.00	
<b>584475.87</b>	<b>438709.85</b>	<b>522140.17</b>	<b>399773.61</b>	<b>931732.39</b>	<b>856732.39</b>	<b>142807.39</b>	<b>137607.39</b>
408531.87	262765.85	429470.42	307182.86	662500.00	587500.00	96200.00	91000.00
584475.87	438709.85	522140.17	399773.61	931732.39	856732.39	142807.39	137607.39

MAJOR HEAD OF DEVELOPMENT:223- WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT  
MINOR HEAD OF DEVELOPMENT:223.2216-HOUSING

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>22322160100000000</b>	<b>GOVERNMENT RESIDENTIAL BUILDINGS</b>	<b>7616.00</b>	<b>18000.00</b>	<b>18000.00</b>	<b>4518.96</b>	<b>4518.96</b>	<b>4120.50</b>	<b>4120.50</b>
	<b>I- PUBLIC WORKS DEPARTMENT</b>		<b>10000.00</b>	<b>10000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>10000.00</b>	<b>10000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
223221601106000000	General Pool Accommodation		10000.00	10000.00	2000.00	2000.00	2000.00	2000.00
223221601106000100	Pooled Housing (DS)		10000.00	10000.00	2000.00	2000.00	2000.00	2000.00
223221601107000000	OTHER HOUSING							
<b>223221601107000100</b>	<b>ESTATE DEPARTMENT</b>	<b>7616.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>1768.96</b>	<b>1768.96</b>	<b>1872.26</b>	<b>1872.26</b>
	<b>A- Schemes completed upto 2011-12</b>	<b>3554.00</b>	<b>2100.00</b>	<b>2100.00</b>	<b>1468.96</b>	<b>1468.96</b>	<b>1468.96</b>	<b>1468.96</b>
223221601107000101	Constuction of officers residences in Gomti Nagar Phase-II Scheme - 1988	2054.00	750.00	750.00	303.90	303.90	740.96	740.96
223221601107000104	Construction of Duplex Type houses at Gautam Palli Coloney		50.00	50.00				
223221601107000106	Contruction of New residences and strengthening of facilities in Darul Safa Campus		550.00	550.00	400.00	400.00	400.00	400.00
223221601107000108	Contruction of residence at 2, Mall Avenue							
223221601107000109	Contruction of Minister's residence at Darul Shafa		750.00	750.00	765.06	765.06	328.00	328.00
223221601107000110	Land scaping of residence no 13 Mall Avenue	1500.00						
223221601107000112	Construction of residentaial buildings							
	<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>	<b>4062.00</b>	<b>1400.00</b>	<b>1400.00</b>	<b>300.00</b>	<b>300.00</b>	<b>403.30</b>	<b>403.30</b>
223221601107000102	Constuction of 3 blocks of Multi-storied officers residences near Butler Palace-1989	3762.00	100.00	100.00			107.50	107.50
223221601107000103	Schemes for providing additional facilities and strengthening residential colonies	300.00	500.00	500.00	200.00	200.00	198.60	198.60
223221601107000107	Construction of Type-II and Type-III residences		800.00	800.00	100.00	100.00	97.20	97.20
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>							
223221601107000113	Construction of Type-I to Type-V residences							
223221601107000114	Construction of Type-VII houses/ buildings/ renovation							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
4596.00	4596.00	6298.32	6298.32	5530.00	5530.00	4152.33	4152.33	3405.00	3405.00	6315.99	6315.99
2000.00	2000.00	2000.00	2000.00	1880.00	1880.00	1232.83	1232.83	1275.00	1275.00	899.49	899.49
2000.00	2000.00	2000.00	2000.00	1880.00	1880.00	1232.83	1232.83	1275.00	1275.00	899.49	899.49
2000.00	2000.00	2000.00	2000.00	1880.00	1880.00	1232.83	1232.83	1275.00	1275.00	899.49	899.49
2000.00	2000.00	2000.00	2000.00	1880.00	1880.00	1232.83	1232.83	1275.00	1275.00	899.49	899.49
1846.00	1846.00	4149.12	4149.12	2900.00	2900.00	2738.93	2738.93	1380.00	1380.00	5224.50	5224.50
546.00	546.00	2649.12	2649.12	1900.00	1900.00	1596.93	1596.93	276.00	276.00	4025.79	4025.79
27.00	27.00	79.82	79.82	82.90	82.90	82.90	82.90	23.00	23.00	23.00	23.00
				200.00	200.00						
519.00	519.00	1019.30	1019.30	1117.10	1117.10	1264.03	1264.03	69.00	69.00	2081.60	2081.60
				200.00	200.00			184.00	184.00		
		1550.00	1550.00	300.00	300.00	250.00	250.00				
										1921.19	1921.19
1300.00	1300.00	1500.00	1500.00	1000.00	1000.00	1142.00	1142.00	1104.00	1104.00	1198.71	1198.71
300.00	300.00	500.00	500.00	500.00	500.00	642.00	642.00	644.00	644.00	738.71	738.71
1000.00	1000.00	1000.00	1000.00	500.00	500.00	500.00	500.00	460.00	460.00	460.00	460.00



MAJOR HEAD OF DEVELOPMENT:223- WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT  
MINOR HEAD OF DEVELOPMENT:223.2216-HOUSING

Code No.	Project Scheme (Nature & Location: commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>22322160100000000</b>	<b>GOVERNMENT RESIDENTIAL BUILDINGS</b>	<b>8302.00</b>	<b>8302.00</b>	<b>5374.81</b>	<b>5374.81</b>
	<b>I- PUBLIC WORKS DEPARTMENT</b>	<b>3402.00</b>	<b>3402.00</b>	<b>1282.44</b>	<b>1282.44</b>
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>3402.00</b>	<b>3402.00</b>	<b>1282.44</b>	<b>1282.44</b>
223221601106000000	General Pool Accommodation	3402.00	3402.00	1282.44	1282.44
223221601106000100	Pooled Housing (DS)	3402.00	3402.00	1282.44	1282.44
223221601107000000	OTHER HOUSING				
<b>223221601107000100</b>	<b>ESTATE DEPARTMENT</b>	<b>3050.00</b>	<b>3050.00</b>	<b>2584.07</b>	<b>2584.07</b>
	<b>A- Schemes completed upto 2011-12</b>	<b>1355.00</b>	<b>1355.00</b>	<b>419.65</b>	<b>419.65</b>
223221601107000101	Constuction of officers residences in Gomti Nagar Phase-II Scheme - 1988				
223221601107000104	Construction of Duplex Type houses at Gautam Palli Colony			23.50	23.50
223221601107000106	Construction of New residences and strengthening of facilities in Darul Safa Campus				
223221601107000108	Construction of residence at 2, Mall Avenue				
223221601107000109	Construction of Minister's residence at Darul Shafa	355.00	355.00		
223221601107000110	Land scaping of residence no 13 Mall Avenue				
223221601107000112	Construction of residential buildings	1000.00	1000.00	396.15	396.15
	<b>B- Critical on-going schemes as on 31.3.2012 and onwards</b>	<b>1695.00</b>	<b>1695.00</b>	<b>2164.42</b>	<b>2164.42</b>
223221601107000102	Constuction of 3 blocks of Multi-storied officers residences near Butler Palace-1989				
223221601107000103	Schemes for providing additional facilities and strengthening residential colonies	645.00	645.00	1187.92	1187.92
223221601107000107	Construction of Type-II and Type-III residences	1050.00	1050.00	976.50	976.50
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>				
223221601107000113	Construction of Type-I to Type-V residences				
223221601107000114	Construction of Type-VII houses/buildings/ renovation				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
26351.96	26351.96	26261.95	26261.95	51563.00	51563.00	7440.00	7440.00
10557.00	10557.00	7414.76	7414.76	21875.00	21875.00	1940.00	1940.00
10557.00	10557.00	7414.76	7414.76	21875.00	21875.00	1940.00	1940.00
10557.00	10557.00	7414.76	7414.76	21875.00	21875.00	1940.00	1940.00
10557.00	10557.00	7414.76	7414.76	21875.00	21875.00	1940.00	1940.00
10944.96	10944.96	16568.88	16568.88	18750.00	18750.00	3000.00	3000.00
5545.96	5545.96	10160.45	10160.45				
303.90	303.90	740.96	740.96				
132.90	132.90	209.22	209.22				
600.00	600.00	400.00	400.00				
1705.10	1705.10	4364.93	4364.93				
1504.06	1504.06	328.00	328.00				
300.00	300.00	1800.00	1800.00				
1000.00	1000.00	2317.34	2317.34				
5399.00	5399.00	6408.43	6408.43	10000.00	10000.00	2000.00	2000.00
		107.50	107.50	2000.00	2000.00		
2289.00	2289.00	3267.23	3267.23	5000.00	5000.00	1000.00	1000.00
3110.00	3110.00	3033.70	3033.70	3000.00	3000.00	1000.00	1000.00
				8750.00	8750.00	1000.00	1000.00
				6750.00	6750.00		
				2000.00	2000.00	1000.00	1000.00

**MAJOR HEAD OF DEVELOPMENT:223- WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT**  
**MINOR HEAD OF DEVELOPMENT:223.2216-HOUSING**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)		2007-08				
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>223221601107010100 JUDICIAL DEPARTMENT</b>			<b>4500.00</b>	<b>4500.00</b>	<b>750.00</b>	<b>750.00</b>	<b>248.24</b>	<b>248.24</b>
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>4500.00</b>	<b>4500.00</b>	<b>750.00</b>	<b>750.00</b>	<b>248.24</b>	<b>248.24</b>
223221601107010101	Construction of residential buildings of High Court and Subordinate Courts		4500.00	4500.00	750.00	750.00	248.24	248.24
<b>223221603000000000 RURAL HOUSING</b>			<b>264406.00</b>	<b>264406.00</b>	<b>36070.00</b>	<b>36070.00</b>	<b>35645.16</b>	<b>35645.16</b>
	<b>REVENUE DEPARTMENT</b>		<b>200.00</b>	<b>200.00</b>	<b>70.00</b>	<b>70.00</b>	<b>26.38</b>	<b>26.38</b>
	<b>A- Schemes completed upto 2011-12</b>		<b>200.00</b>	<b>200.00</b>	<b>70.00</b>	<b>70.00</b>	<b>26.38</b>	<b>26.38</b>
223221603102000000	Provision Of House Sites To The Landless		200.00	200.00	70.00	70.00	26.38	26.38
223221603102000100	Allotment and development of house-sites for weaker rural sections		200.00	200.00	70.00	70.00	26.38	26.38
	<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>							
223221603102000000	Provision Of House Sites To The Landless							
223221603102000200	Land purchase for rehabilitation of flood affected people							
	<b>RURAL DEVELOPMENT DEPARTMENT</b>		<b>264206.00</b>	<b>264206.00</b>	<b>36000.00</b>	<b>36000.00</b>	<b>35618.78</b>	<b>35618.78</b>
	<b>A- Schemes completed upto 2011-12</b>		<b>187500.00</b>	<b>187500.00</b>	<b>20000.00</b>	<b>20000.00</b>	<b>19746.93</b>	<b>19746.93</b>
223221603800000000	Other Expenditure		187500.00	187500.00	20000.00	20000.00	19746.93	19746.93
223221603800010100	PMGY Housing (RD) (ACA)							
223221603800000100	Mahamaya Awas Yojna		187500.00	187500.00	20000.00	20000.00	19746.93	19746.93
223221603800000200	Mahamaya Sarvajan Awas Yojana							
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>76706.00</b>	<b>76706.00</b>	<b>16000.00</b>	<b>16000.00</b>	<b>15871.85</b>	<b>15871.85</b>
223221603800000000	Other Expenditure		76706.00	76706.00	16000.00	16000.00	15871.85	15871.85
223221603800010200	Indira Awas Yojna (DS) (CSS)		76706.00	76706.00	16000.00	16000.00	15871.85	15871.85
	<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>							
223221603800000000	Other Expenditure							
223221603800000300	Lohia Grameen Awas Yojana							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
750.00	750.00	149.20	149.20	750.00	750.00	180.57	180.57	750.00	750.00	192.00	192.00
750.00	750.00	149.20	149.20	750.00	750.00	180.57	180.57	750.00	750.00	192.00	192.00
750.00	750.00	149.20	149.20	750.00	750.00	180.57	180.57	750.00	750.00	192.00	192.00
40000.00	40000.00	63084.40	63084.40	55420.00	55420.00	73914.99	73914.99	68860.00	68860.00	77342.00	77342.00
40000.00	40000.00	63084.40	63084.40	55420.00	55420.00	73914.99	73914.99	68860.00	68860.00	77342.00	77342.00
20000.00	20000.00	38612.85	38612.85	29000.00	29000.00	29000.00	29000.00	34000.00	34000.00	43830.00	43830.00
20000.00	20000.00	38612.85	38612.85	29000.00	29000.00	29000.00	29000.00	34000.00	34000.00	43830.00	43830.00
20000.00	20000.00	29612.85	29612.85	20000.00	20000.00	20000.00	20000.00	25000.00	25000.00	34830.00	34830.00
20000.00	20000.00	9000.00	9000.00	9000.00	9000.00	9000.00	9000.00	9000.00	9000.00	9000.00	9000.00
20000.00	20000.00	24471.55	24471.55	26420.00	26420.00	44914.99	44914.99	34860.00	34860.00	33512.00	33512.00
20000.00	20000.00	24471.55	24471.55	26420.00	26420.00	44914.99	44914.99	34860.00	34860.00	33512.00	33512.00
20000.00	20000.00	24471.55	24471.55	26420.00	26420.00	44914.99	44914.99	34860.00	34860.00	33512.00	33512.00

MAJOR HEAD OF DEVELOPMENT:223- WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT  
 MINOR HEAD OF DEVELOPMENT:223.2216-HOUSING

Code No.	Project/Scheme (Nature & Location commencement year) {Specifically environmental measures cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>223221601107010100</b>	<b>JUDICIAL DEPARTMENT</b>	<b>1850.00</b>	<b>1850.00</b>	<b>1508.30</b>	<b>1508.30</b>
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>1850.00</b>	<b>1850.00</b>	<b>1508.30</b>	<b>1508.30</b>
223221601107010101	Construction of residential buildings of High Court and Subordinate Courts	1850.00	1850.00	1508.30	1508.30
<b>223221603000000000</b>	<b>RURAL HOUSING</b>	<b>109931.00</b>	<b>109931.00</b>	<b>101284.30</b>	<b>101284.30</b>
	<b>REVENUE DEPARTMENT</b>				
	<b>A- Schemes completed upto 2011-12</b>				
223221603102000000	Provision Of House Sites To The Landless				
223221603102000100	Allotment and development of house-sites for weaker rural sections				
	<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>				
223221603102000000	Provision Of House Sites To The Landless				
223221603102000200	Land purchase for rehabilitation of flood affected people				
	<b>RURAL DEVELOPMENT DEPARTMENT</b>	<b>109931.00</b>	<b>109931.00</b>	<b>101284.30</b>	<b>101284.30</b>
	<b>A- Schemes completed upto 2011-12</b>	<b>65000.00</b>	<b>65000.00</b>	<b>60075.41</b>	<b>60075.41</b>
223221603800000000	Other Expenditure	65000.00	65000.00	60075.41	60075.41
223221603800010100	PMGY Housing (RD) (ACA)				
223221603800000100	Mahamaya Awas Yojna	55000.00	55000.00	51966.38	51966.38
223221603800000200	Mahamaya Sarvajana Awas Yojana	10000.00	10000.00	8109.03	8109.03
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>44931.00</b>	<b>44931.00</b>	<b>41208.89</b>	<b>41208.89</b>
223221603800000000	Other Expenditure	44931.00	44931.00	41208.89	41208.89
223221603800010200	Indira Awas Yojna (DS) (CSS)	44931.00	44931.00	41208.89	41208.89
	<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>				
223221603800000000	Other Expenditure				
223221603800000300	Lohia Grameen Awas Yojana				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
4850.00	4850.00	2278.31	2278.31	10938.00	10938.00	2500.00	2500.00
4850.00	4850.00	2278.31	2278.31	10938.00	10938.00	2500.00	2500.00
4850.00	4850.00	2278.31	2278.31	10938.00	10938.00	2500.00	2500.00
310281.00	310281.00	351270.85	351270.85	504500.00	504500.00	90516.87	90516.87
70.00	70.00	26.38	26.38	5000.00	5000.00	1000.00	1000.00
70.00	70.00	26.38	26.38				
70.00	70.00	26.38	26.38				
70.00	70.00	26.38	26.38				
				5000.00	5000.00	1000.00	1000.00
				5000.00	5000.00	1000.00	1000.00
310211.00	310211.00	351244.47	351244.47	499500.00	499500.00	89516.87	89516.87
168000.00	168000.00	191265.19	191265.19				
168000.00	168000.00	191265.19	191265.19				
140000.00	140000.00	156156.16	156156.16				
28000.00	28000.00	35109.03	35109.03				
142211.00	142211.00	159979.28	159979.28	312500.00	312500.00	50000.00	50000.00
142211.00	142211.00	159979.28	159979.28	312500.00	312500.00	50000.00	50000.00
142211.00	142211.00	159979.28	159979.28	312500.00	312500.00	50000.00	50000.00
				187000.00	187000.00	39516.87	39516.87
				187000.00	187000.00	39516.87	39516.87
				187000.00	187000.00	39516.87	39516.87

MAJOR HEAD OF DEVELOPMENT:223- WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT  
 MINOR HEAD OF DEVELOPMENT:223.2216-HOUSING

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
	<b>HOME DEPARTMENT- POLICE HOUSING</b>							
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>							
223221603800010100	Construction of residential buildings for non gazetted police officers							
	<b>TOTAL,223.2216 HOUSING</b>	<b>7616.00</b>	<b>282406.00</b>	<b>282406.00</b>	<b>40588.96</b>	<b>40588.96</b>	<b>39765.66</b>	<b>39765.66</b>
	<i>DISTRICT PLAN</i>		<i>274406.00</i>	<i>274406.00</i>	<i>38070.00</i>	<i>38070.00</i>	<i>37645.16</i>	<i>37645.16</i>
	<i>From State Budget</i>	<i>7616.00</i>	<i>282406.00</i>	<i>282406.00</i>	<i>40588.96</i>	<i>40588.96</i>	<i>39765.66</i>	<i>39765.66</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21

44596.00	44596.00	69382.72	69382.72	60950.00	60950.00	78067.32	78067.32	72265.00	72265.00	83657.99	83657.99
42000.00	42000.00	65084.40	65084.40	57300.00	57300.00	75147.82	75147.82	70135.00	70135.00	78241.49	78241.49
44596.00	44596.00	69382.72	69382.72	60950.00	60950.00	78067.32	78067.32	72265.00	72265.00	83657.99	83657.99



MAJOR HEAD OF DEVELOPMENT:223- WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT  
 MINOR HEAD OF DEVELOPMENT:223.2216-HOUSING

Code No.	Project Scheme (Nature & Location commencement year) { Specifically environmental measures cost }	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
	<b>HOME DEPARTMENT- POLICE HOUSING</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>
223221603800010100	Construction of residential buildings for non gazetted police officers	5000.00	5000.00	5000.00	5000.00
	<b>TOTAL,223.2216 HOUSING</b>	<b>123233.00</b>	<b>123233.00</b>	<b>111659.11</b>	<b>111659.11</b>
	<i>DISTRICT PLAN</i>	<i>113333.00</i>	<i>113333.00</i>	<i>102566.74</i>	<i>102566.74</i>
	<i>From State Budget</i>	<i>123233.00</i>	<i>123233.00</i>	<i>111659.11</i>	<i>111659.11</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>15000.00</b>	<b>15000.00</b>	<b>5000.00</b>	<b>5000.00</b>
<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>15000.00</b>	<b>15000.00</b>	<b>5000.00</b>	<b>5000.00</b>
5000.00	5000.00	5000.00	5000.00	15000.00	15000.00	5000.00	5000.00
<b>341632.96</b>	<b>341632.96</b>	<b>382532.80</b>	<b>382532.80</b>	<b>571063.00</b>	<b>571063.00</b>	<b>102956.87</b>	<b>102956.87</b>
320838.00	320838.00	358685.61	358685.61	526375.00	526375.00	92456.87	92456.87
341632.96	341632.96	382532.80	382532.80	571063.00	571063.00	102956.87	102956.87

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT  
MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>22322170100000000 HOUSING DEPARTMENT</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>29062.00</b>	<b>29062.00</b>	<b>43047.00</b>	<b>43047.00</b>	<b>79912.00</b>	<b>79912.00</b>	
<b>22322170500000000 OTHER URBAN DEVELOPMENT</b>		<b>29062.00</b>	<b>29062.00</b>	<b>43047.00</b>	<b>43047.00</b>	<b>79912.00</b>	<b>79912.00</b>	
22322170580000000	Other Expenditure	29062.00	29062.00	43047.00	43047.00	79912.00	79912.00	
223221705800000100	Nagar Vikas Yojna							
223221705800000200	Baba Saheb Dr. Bhim Rao Ambedkar Library and Museum	11745.00	11745.00	11680.00	11680.00			
223221705800000400	Seed Capital to Development Authorities			500.00	500.00	500.00	500.00	
223221705800000600	Construction and strengthening of Dr B.R. Ambedkar Samajik Parivatan Sthal	12484.00	12484.00	12484.00	12484.00	37758.00	37758.00	
223221705800000700	External works of Dr B R Ambedkar Samajik Parivartan Sthal (Completion and Strengthening of Rama Bai Ambedkar Vatika (external works)	4383.00	4383.00	4383.00	4383.00	5997.00	5997.00	
223221705800000900	Completion and strengthening of Parivartan Chowk	450.00	450.00					
223221705800001000	Civil Services Institute			113.00	113.00	110.00	110.00	
223221705800001100	Corpus for Dr. B.R. Ambedkar Samajik Parivartan Sthal			8000.00	8000.00	8000.00	8000.00	
223221705800001200	Land purchase for public convenience			887.00	887.00			
223221705800001300	Construction of museum in Dr Ambedkar Samajik Parivartan Sthal					7500.00	7500.00	
223221705800001400	Rehabilitation works for the person affected by Rama Bai Ambedkar Maidan					2130.00	2130.00	
223221705800001500	Contruction of Sri Kanshi Ramji Smarak Sthal			5000.00	5000.00	17917.00	17917.00	
223221705800001600	Construction of screenwall in Dr. B.R.Ambedkar Samajik Parivartan Sthal							
223221705800001700	Development of Smriti Upvan (Development of Manyavar Kanshi Ramji Upvan)							
223221705800001800	Development of Park in Banda city							
223221705800002000	Construction of gallery in Dr B.R. Ambedkar Samajik Parivartan Sthal							
223221705800002100	Construction of embankement on river Gomti and reclamation of land in the side of La-Martniere School, Lucknow							
223221705800002300	Construction of Eco park at Jail Road, Lucknow							
223221705800002500	Construction of Jan Savidha Parisar and Administrative Block in B.R.Ambedkar Samajik Parivartan Sthal							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>50345.00</b>	<b>50345.00</b>	<b>133125.00</b>	<b>133125.00</b>	<b>64347.00</b>	<b>64347.00</b>	<b>66929.00</b>	<b>66929.00</b>	<b>26193.20</b>	<b>26193.20</b>	<b>81471.00</b>	<b>81471.00</b>
<b>50345.00</b>	<b>50345.00</b>	<b>133125.00</b>	<b>133125.00</b>	<b>64347.00</b>	<b>64347.00</b>	<b>66929.00</b>	<b>66929.00</b>	<b>26193.20</b>	<b>26193.20</b>	<b>81471.00</b>	<b>81471.00</b>
50345.00	50345.00	133125.00	133125.00	64347.00	64347.00	66929.00	66929.00	26193.20	26193.20	81471.00	81471.00
250.00	250.00	250.00	250.00					51.02	51.02	51.00	51.00
1000.00	1000.00	35986.00	35986.00	5767.00	5767.00	8348.00	8348.00			4822.00	4822.00
										947.00	947.00
8000.00	8000.00	8000.00	8000.00								
18046.00	18046.00	20349.00	20349.00								
5149.00	5149.00	16202.00	16202.00	27257.00	27257.00	27257.00	27257.00	3667.16	3667.16	3360.00	3360.00
7500.00	7500.00	27295.00	27295.00	5553.00	5553.00	5554.00	5554.00			2382.00	2382.00
1400.00	1400.00	1400.00	1400.00								
9000.00	9000.00	9000.00	9000.00	5780.00	5780.00	5780.00	5780.00			1492.00	1492.00
		12075.00	12075.00								
		437.00	437.00								
				19990.00	19990.00	19990.00	19990.00	22475.02	22475.02	68417.00	68417.00
		2131.00	2131.00								

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT  
MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project Scheme (Nature & Location: commencement year) {Specifically environmental measures -cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>223221701000000000 HOUSING DEPARTMENT</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>19100.00</b>	<b>19100.00</b>	<b>19100.00</b>	<b>19100.00</b>
<b>223221705000000000 OTHER URBAN DEVELOPMENT</b>		<b>19100.00</b>	<b>19100.00</b>	<b>19100.00</b>	<b>19100.00</b>
223221705800000000	Other Expenditure	19100.00	19100.00	19100.00	19100.00
223221705800000100	Nagar Vikas Yojna				
223221705800000200	Baba Saheb Dr. Bhim Rao Ambedkar Library and Museum				
223221705800000400	Seed Capital to Development Authorities				
223221705800000600	Construction and strengthening of Dr B.R. Ambedkar Samajik Parivatan Sthal				
223221705800000700	External works of Dr B R Ambedkar Samajik Parivartan Sthal (Completion and Strengthening of Rama Bai Ambedkar Vatika (external works)				
223221705800000900	Completion and strengthening of Parivartan Chowk				
223221705800001000	Civil Services Institute				
223221705800001100	Corpus for Dr. B.R. Ambedkar Samajik Parivartan Sthal				
223221705800001200	Land purchase for public convenience				
223221705800001300	Construction of museum in Dr Ambedkar Samajik Parivartan Sthal				
223221705800001400	Rehabilitation works for the person affected by Rama Bai Ambedkar Maidan				
223221705800001500	Construction of Sri Kanshi Ramji Smarak Sthal				
223221705800001600	Construction of screenwall in Dr. B.R.Ambedkar Samajik Parivartan Sthal				
223221705800001700	Development of Smriti Upvan (Development of Manyavar Kanshi Ramji Upvan)				
223221705800001800	Development of Park in Banda city				
223221705800002000	Construction of gallery in Dr B.R. Ambedkar Samajik Parivartan Sthal				
223221705800002100	Construction of embankment on river Gomti and reclamation of land in the side of La-Martiniere School. Lucknow				
223221705800002300	Construction of Eco park at Jail Road. Lucknow	19100.00	19100.00	19100.00	19100.00
223221705800002500	Construction of Jan Suvidha Parisar and Administrative Block in B.R.Ambedkar Samajik Parivartan Sthal				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>203032.20</b>	<b>203032.20</b>	<b>380537.00</b>	<b>380537.00</b>				
<b>203032.20</b>	<b>203032.20</b>	<b>380537.00</b>	<b>380537.00</b>				
203032.20	203032.20	380537.00	380537.00				
11680.00	11680.00						
801.02	801.02	801.00	801.00				
19251.00	19251.00	86914.00	86914.00				
4383.00	4383.00	6944.00	6944.00				
113.00	113.00	110.00	110.00				
16000.00	16000.00	16000.00	16000.00				
887.00	887.00						
18046.00	18046.00	27849.00	27849.00				
36073.16	36073.16	48949.00	48949.00				
18053.00	18053.00	53148.00	53148.00				
1400.00	1400.00	1400.00	1400.00				
14780.00	14780.00	16272.00	16272.00				
		12075.00	12075.00				
		437.00	437.00				
61565.02	61565.02	107507.00	107507.00				
		2131.00	2131.00				

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT  
MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)		2007-08				
		Estimated Cost	Agreed Outlay at 2006-07 Prices	Approved Outlay		Actual Expenditure		
				Total	of which capital content	Total	of which capital content	Total
1	2	3	4	5	6	7	8	9
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>13500.00</b>	<b>13500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>
	<b>223221705000000000 OTHER URBAN DEVELOPMENT</b>		<b>13500.00</b>	<b>13500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>
	223221705800000000 Other Expenditure		13500.00	13500.00	2500.00	2500.00	2500.00	2500.00
	223221705800000300 Construction of Indira Gandhi Pratishthan at Gomti Nagar Lucknow		2000.00	2000.00	2000.00	2000.00	2000.00	2000.00
	223221705800000500 Jai Praksh Narayan International Centre		11000.00	11000.00				
	223221705800000800 Construction of building for Town and Country Planning headquarter		500.00	500.00	500.00	500.00	500.00	500.00
	223221705800001900 Integrated Development of Lucknow							
	223221705800002200 Development works on the reclamaed land near La-Matiniere School, Lucknow							
	223221705800002400 International Baudh Research Institute							
	223221705800002600 Urban Infrastructure through Local Bodies (Outside Budget)							
	<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>							
	223221705800002700 Construction of office building of International bauddh research institute							
	223221705800002800 Maintainence of memorials, museums, institutions and parks etc. in lucknow							
	223221705800002900 Manyavar shri Kanshiram ji shahari garib awas yojana							
	223221705800003000 Urban Mass Transport (Metro Rail)							
	223221705800003100 Integrated Development of Urban Areas							
	<b>TOTAL : HOUSING DEPARTMENT</b>		<b>42562.00</b>	<b>42562.00</b>	<b>45547.00</b>	<b>45547.00</b>	<b>82412.00</b>	<b>82412.00</b>
	<i>DISTRICT PLAN</i>							
	<i>From State Budget</i>		<i>42562.00</i>	<i>42562.00</i>	<i>45547.00</i>	<i>45547.00</i>	<i>82412.00</i>	<i>82412.00</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
	<b>223221702000000000 URBAN DEVELOPMENT DEPARTMENT</b>							
	<b>A- Schemes completed upto 2011-12</b>		<b>20162.05</b>	<b>20000.00</b>	<b>88457.00</b>	<b>88424.59</b>	<b>22846.99</b>	<b>22800.00</b>
	223221780000000000 General							
	223221780800000000 OTHER EXPENDITURE		20162.05	20000.00	88457.00	88424.59	22846.99	22800.00
	223221780800000200 Farrukhabad Road Construction							
	223221780800000300 Mirzapur Road/Drinking water							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>20587.00</b>	<b>20587.00</b>	<b>19970.00</b>	<b>19970.00</b>	<b>52530.00</b>	<b>52530.00</b>	<b>31929.00</b>	<b>31929.00</b>	<b>83076.08</b>	<b>83076.08</b>	<b>74906.00</b>	<b>74906.00</b>
<b>20587.00</b>	<b>20587.00</b>	<b>19970.00</b>	<b>19970.00</b>	<b>52530.00</b>	<b>52530.00</b>	<b>31929.00</b>	<b>31929.00</b>	<b>83076.08</b>	<b>83076.08</b>	<b>74906.00</b>	<b>74906.00</b>
20587.00	20587.00	19970.00	19970.00	52530.00	52530.00	31929.00	31929.00	83076.08	83076.08	74906.00	74906.00
87.00	87.00	87.00	87.00					1278.85	1278.85	1586.00	1586.00
500.00	500.00	500.00	500.00					300.00	300.00	300.00	300.00
20000.00	20000.00	19383.00	19383.00	50000.00	50000.00	16685.00	16685.00	45658.96	45658.96	28204.00	28204.00
				2500.00	2500.00	15214.00	15214.00	7737.70	7737.70	17708.00	17708.00
				30.00	30.00	30.00	30.00	1053.57	1053.57	61.00	61.00
								27047.00	27047.00	27047.00	27047.00
										<b>993.00</b>	<b>993.00</b>
										993.00	993.00
<b>70932.00</b>	<b>70932.00</b>	<b>153095.00</b>	<b>153095.00</b>	<b>116877.00</b>	<b>116877.00</b>	<b>98858.00</b>	<b>98858.00</b>	<b>109269.28</b>	<b>109269.28</b>	<b>157370.00</b>	<b>157370.00</b>
70932.00	70932.00	153095.00	153095.00	116877.00	116877.00	98858.00	98858.00	109269.28	109269.28	157370.00	157370.00
<b>160366.00</b>	<b>160366.00</b>	<b>148477.07</b>	<b>148477.07</b>	<b>101500.00</b>	<b>101500.00</b>	<b>144588.80</b>	<b>144588.80</b>	<b>97500.00</b>	<b>97500.00</b>	<b>24003.59</b>	<b>24003.59</b>
160366.00	160366.00	148477.07	148477.07	101500.00	101500.00	144588.80	144588.80	97500.00	97500.00	24003.59	24003.59



MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT  
MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>210379.00</b>	<b>210379.00</b>	<b>194170.00</b>	<b>194170.00</b>
<b>223221705000000000</b>	<b>OTHER URBAN DEVELOPMENT</b>	<b>210379.00</b>	<b>210379.00</b>	<b>194170.00</b>	<b>194170.00</b>
223221705800000000	Other Expenditure	210379.00	210379.00	194170.00	194170.00
223221705800000300	Construction of Indira Gandhi Pratishthan at Gomti Nagar Lucknow				
223221705800000500	Jai Praksh Narayan International Centre				
223221705800000800	Construction of building for Town and Country Planning headquarter	200.00	200.00	200.00	200.00
223221705800001900	Integrated Development of Lucknow	56400.00	56400.00	40191.00	40191.00
223221705800002200	Development works on the reclamaed land near La-Matiniere School, Lucknow	10543.00	10543.00	10543.00	10543.00
223221705800002400	International Baudh Research Institute	166.00	166.00	166.00	166.00
223221705800002600	Urban Infrastructure through Local Bodies (Outside Budget)	143070.00	143070.00	143070.00	143070.00
	<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>	<b>99837.00</b>	<b>99837.00</b>	<b>91555.00</b>	<b>91555.00</b>
223221705800002700	Construction of office building of International bauddh research institute	121.00	121.00	35.00	35.00
223221705800002800	Maintainence of memorials, museums, institutions and parks etc. in lucknow	12216.00	12216.00	7401.00	7401.00
223221705800002900	Manyavar shri Kanshiram ji shahari garib awas yojana	87500.00	87500.00	84119.00	84119.00
223221705800003000	Urban Mass Transport (Metro Rail)				
223221705800003100	Integrated Development of Urban Areas				
	<b>TOTAL : HOUSING DEPARTMENT</b>	<b>329316.00</b>	<b>329316.00</b>	<b>304825.00</b>	<b>304825.00</b>
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>329316.00</i>	<i>329316.00</i>	<i>304825.00</i>	<i>304825.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>223221702000000000</b>	<b>URBAN DEVELOPMENT DEPARTMENT</b>				
	<b>A- Schemes completed upto 2011-12</b>	<b>28805.00</b>	<b>28805.00</b>	<b>33400.73</b>	<b>33400.73</b>
223221780000000000	General				
223221780800000000	OTHER EXPENDITURE	28805.00	28805.00	33400.73	33400.73
223221780800000200	Farrukhabad Road Construction				
223221780800000300	Mirzapur Road/Drinking water				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>369072.08</b>	<b>369072.08</b>	<b>323475.00</b>	<b>323475.00</b>	<b>851576.15</b>	<b>851576.15</b>	<b>156776.24</b>	<b>156776.24</b>
<b>369072.08</b>	<b>369072.08</b>	<b>323475.00</b>	<b>323475.00</b>	<b>851576.15</b>	<b>851576.15</b>	<b>156776.24</b>	<b>156776.24</b>
369072.08	369072.08	323475.00	323475.00	851576.15	851576.15	156776.24	156776.24
3365.85	3365.85	3673.00	3673.00	426.00	426.00	426.59	426.59
1500.00	1500.00	1500.00	1500.00	12500.00	12500.00	2000.00	2000.00
172058.96	172058.96	104463.00	104463.00	649.65	649.65	649.65	649.65
20780.70	20780.70	43465.00	43465.00	42500.00	42500.00	10000.00	10000.00
1249.57	1249.57	257.00	257.00	500.00	500.00	500.00	500.00
170117.00	170117.00	170117.00	170117.00	813.00	813.00	130.00	130.00
<b>99837.00</b>	<b>99837.00</b>	<b>92548.00</b>	<b>92548.00</b>	<b>794187.50</b>	<b>794187.50</b>	<b>143070.00</b>	<b>143070.00</b>
<b>99837.00</b>	<b>99837.00</b>	<b>92548.00</b>	<b>92548.00</b>	<b>74300.00</b>	<b>74300.00</b>	<b>43900.00</b>	<b>43900.00</b>
121.00	121.00	1028.00	1028.00	250.00	250.00	250.00	250.00
12216.00	12216.00	7401.00	7401.00	40000.00	40000.00	9600.00	9600.00
87500.00	87500.00	84119.00	84119.00	34050.00	34050.00	34050.00	34050.00
<b>671941.28</b>	<b>671941.28</b>	<b>796560.00</b>	<b>796560.00</b>	100000.00	100000.00	<b>200676.24</b>	<b>200676.24</b>
<b>671941.28</b>	<b>671941.28</b>	<b>796560.00</b>	<b>796560.00</b>	60000.00	60000.00	<b>200676.24</b>	<b>200676.24</b>
<b>476628.00</b>	<b>476595.59</b>	<b>373317.18</b>	<b>373270.19</b>				
476628.00	476595.59	373317.18	373270.19				

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT  
MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
223221780800010200	Jawahar Lal Nehru National Urban Renewal Mission (ACA)							
223221780800010201	J.L. N.National Urban Renewal Mission							
223221780800010206	Project Management Unit (PMU)							
223221780800010300	National Urban Information system -CSS (75:25)		162.05		32.41		46.99	
223221780800000500	Accelerated Urban Infrastructure Development Scheme		20000.00	20000.00	4000.00	4000.00		
223221780800000600	Manyavar Kanshi Ramji Nagar Vikas Yojana				84424.59	84424.59	19800.00	19800.00
223221780800000700	Adarsh Nagar Vikas Yojana						3000.00	3000.00
223221780800000900	Manyavar Sri Kanshi Ramji Shahri Garib Awas Yojana (Manyavar Sri Kanshi Ramji Shahri Samagra Vikas Yojana)							
223221780800001200	Construction of shelter homes							
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>1010000.00</b>	<b>1010000.00</b>	<b>73688.00</b>	<b>73688.00</b>	<b>57658.44</b>	<b>57658.44</b>
223221780000000000	General							
223221780800000000	OTHER EXPENDITURE		1010000.00	1010000.00	73688.00	73688.00	57658.44	57658.44
223221780800010200	Jawahar Lal Nehru National Urban Renewal Mission (ACA)		1010000.00	1010000.00	73688.00	73688.00	57458.44	57458.44
223221780800010202	Urban Infrastructure and Governance		530023.10	530023.10	33000.00	33000.00	28847.39	28847.39
223221780800010203	Integrated Housing and Slum Development Programme(80:10:10)		73774.68	73774.68	6688.00	6688.00	648.50	648.50
223221780800010204	Basic Services for Urban Poor under NURM (50:30:20)		66397.26	66397.26	10000.00	10000.00	4542.22	4542.22
223221780800010205	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) - (80:10:10)		339804.96	339804.96	24000.00	24000.00	23420.33	23420.33
223221780800010207	Project Implementation Unit (PIU)							
223221780800010208	Independent and Monitoring Agency (IRMA)							
223221780800010209	Urban Transport Directorate							
223221780800010400	Pooled Finance Development Fund (CSS) (75:25)						200.00	200.00
223221780800010500	Satellite towns/Counter Magnet of Million plus cities programme (80:10)							
223221780800001000	Project Management Unit							
223221780800001100	Consultancy Services/Project Preparation for PPP projects							
223221780800010600	Development of Ghats and kunds in Varanasi (TFC)							
223221780800010700	Upgradation of fire extinguishing and emergency services in Varanasi (TFC)							
223221780800001300	Kumbh Mela Allahabad							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
20000.00	20000.00	18855.69	18855.69	20000.00	20000.00	19280.94	19280.94	22500.00	22500.00	22289.71	22289.71
10150.00	10150.00	5847.88	5847.88			10000.00	10000.00				
130216.00	130216.00	123773.50	123773.50	81500.00	81500.00	115307.86	115307.86	75000.00	75000.00	1713.88	1713.88
<b>81206.00</b>	<b>81106.00</b>	<b>120985.96</b>	<b>120975.27</b>	<b>171650.00</b>	<b>171550.00</b>	<b>102892.08</b>	<b>102846.41</b>	<b>161929.91</b>	<b>161000.00</b>	<b>115266.83</b>	<b>115101.02</b>
81206.00	81106.00	120985.96	120975.27	171650.00	171550.00	102892.08	102846.41	161929.91	161000.00	115266.83	115101.02
81056.00	81056.00	120975.27	120975.27	171500.00	171500.00	102846.41	102846.41	161214.16	161000.00	114168.30	114101.02
24556.00	24556.00	77327.28	77327.28	83922.32	83922.32	43303.20	43303.20	50000.00	50000.00	34899.96	34899.96
16200.00	16200.00	11065.20	11065.20	33000.00	33000.00	20098.79	20098.79	36400.00	36400.00	16190.32	16190.32
12100.00	12100.00	12844.70	12844.70	24577.68	24577.68	36674.80	36674.80	54600.00	54600.00	37383.80	37383.80
28200.00	28200.00	19738.09	19738.09	30000.00	30000.00	2769.62	2769.62	20000.00	20000.00	25626.94	25626.94
								66.00		36.83	
								48.16		30.45	
								100.00			
50.00	50.00			50.00	50.00			404.75			
								111.00		1000.00	1000.00
100.00		10.69		100.00		45.67		100.00		45.03	
								100.00		53.50	

**MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT**  
**MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
223221780800010200	Jawahar Lal Nehru National Urban Renewal Mission (ACA)				
223221780800010201	J.L. N.National Urban Renewal Mission				
223221780800010206	Project Management Unit (PMU)				
223221780800010300	National Urban Information system -CSS ( 75:25)				
223221780800000500	Accelerated Urban Infrastructure Development Scheme				
223221780800000600	Manyavar Kanshi Ramji Nagar Vikas Yojana	27662.60	27662.60	32350.00	32350.00
223221780800000700	Adarsh Nagar Vikas Yojana				
223221780800000900	Manyavar Sri Kanshi Ramji Shahri Garib Awass Yojana (Manyavar Sri Kanshi Ramji Shahri Samagra Vikas Yojana)				
223221780800001200	Construction of shelter homes	1142.40	1142.40	1050.73	1050.73
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>199275.00</b>	<b>198625.00</b>	<b>208025.66</b>	<b>207760.99</b>
223221780000000000	General				
223221780800000000	OTHER EXPENDITURE	199275.00	198625.00	208025.66	207760.99
223221780800010200	Jawahar Lal Nehru National Urban Renewal Mission (ACA)	177025.00	176800.00	185864.08	185760.99
223221780800010202	Urban Infrastructure and Governance	65000.00	65000.00	103762.98	103762.98
223221780800010203	Integrated Housing and Slum Development Programme(80:10:10)	35400.00	35400.00	30598.31	30597.31
223221780800010204	Basic Services for Urban Poor under NURM (50:30:20)	53400.00	53400.00	34777.39	34777.39
223221780800010205	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) - (80:10:10)	23000.00	23000.00	16623.31	16623.31
223221780800010207	Project Implementation Unit (PIU)	50.00		48.98	
223221780800010208	Independent and Monitoring Agency (IRMA)	75.00		53.11	
223221780800010209	Urban Transport Directorate	100.00			
223221780800010400	Pooled Finance Development Fund (CSS) (75:25)	250.00			
223221780800010500	Satellite towns/Counter Magnet of Million plus cities programme (80:10)	200.00	200.00	2000.00	2000.00
223221780800001000	Project Management Unit	75.00		61.95	
223221780800001100	Consultancy Services:Project Preparation for PPP projects	100.00		99.63	
223221780800010600	Development of Ghats and kunds in Varanasi (TFC)	1125.00	1125.00		
223221780800010700	Upgradation of fire extinguishing and emergency services in Varanasi (TFC)	500.00	500.00		
223221780800001300	Kumbh Mela Allahabad	20000.00	20000.00	20000.00	20000.00

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
32.41		46.99					
4000.00	4000.00						
174587.19	174587.19	112576.34	112576.34				
10150.00	10150.00	18847.88	18847.88				
286716.00	286716.00	240795.24	240795.24				
1142.40	1142.40	1050.73	1050.73				
<b>687748.91</b>	<b>685969.00</b>	<b>604828.97</b>	<b>604342.13</b>	<b>545355.00</b>	<b>543000.00</b>	<b>272041.00</b>	<b>271414.00</b>
687748.91	685969.00	604828.97	604342.13	545355.00	543000.00	272041.00	271414.00
664483.16	664044.00	581312.50	581142.13	507455.00	506800.00	248244.00	248067.00
256478.32	256478.32	288140.81	288140.81	300000.00	300000.00	145000.00	145000.00
127688.00	127688.00	78601.12	78600.12	70000.00	70000.00	35227.00	35227.00
154677.68	154677.68	126222.91	126222.91	106800.00	106800.00	52840.00	52840.00
125200.00	125200.00	88178.29	88178.29	30000.00	30000.00	15000.00	15000.00
116.00		85.81		55.00		50.00	
123.16		83.56		500.00		27.00	
200.00				100.00		100.00	
754.75	100.00	200.00	200.00	1000.00		275.00	
311.00	200.00	3000.00	3000.00	1200.00	1200.00	222.00	222.00
375.00		163.34		200.00		75.00	
200.00		153.13		500.00		100.00	
1125.00	1125.00			15000.00	15000.00	3125.00	3125.00
500.00	500.00						
20000.00	20000.00	20000.00	20000.00	20000.00	20000.00	20000.00	20000.00

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT  
MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
223221780000000000	General							
223221780800000000	OTHER EXPENDITURE							
223221780800001400	Naya Savera Nagar Vikas Yojana							
223221780800001500	Urban Solid Waste Management							
223221780800001600	Construction of transfer station under Lucknow Solid Waste Management Project							
<b>TOTAL : URBAN DEVELOPMENT DEPARTMENT</b>		<b>1030162.05</b>	<b>1030000.00</b>	<b>162145.00</b>	<b>162112.59</b>	<b>80505.43</b>	<b>80458.44</b>	
<i>DISTRICT PLAN</i>								
<i>From State Budget</i>		<i>1030162.05</i>	<i>1030000.00</i>	<i>162145.00</i>	<i>162112.59</i>	<i>80505.43</i>	<i>80458.44</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>223221703000000000 URBAN EMPLOYMENT &amp; POVERTY ERADICATION DEPARTMENT</b>								
<b>A- Schemes completed upto 2011-12</b>								
223221704800000000	Other Expenditure							
223221704800010600	Manyavar Sri kanshiramji shabari dalit bahulya basti samagra vikas yojana							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>18593.00</b>		<b>11600.00</b>		<b>12418.69</b>		
223221702000000000	Employment		14593.00		2000.00		2038.48	
223221702101000000	Employment Services		14593.00		2000.00		2038.48	
223221702101010100	Swam Jayanti Shahri Rozgar Yojna (SJSRY)(CSS)		14593.00		2000.00		2038.48	
223221704000000000	Slum Development		4000.00		9600.00		10380.21	
223221704800000000	Other Expenditure		4000.00		9600.00		10380.21	
223221704800000400	Basic Urban Services and Housing		2000.00		9000.00		10000.00	
223221704800010200	Integrated Low Cost Sanitation (CSS)		2000.00		600.00		380.21	
223221704800010300	Rajiv Gandhi Avas Yojana-Affordable Housing Scheme							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
223221702000000000	Employment							
223221702101000000	Employment Services							
223221702101010200	ASRA Yojana							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21

241572.00 241472.00 269463.03 269452.34 273150.00 273050.00 247480.88 247435.21 259429.91 258500.00 139270.42 139104.61

241572.00 241472.00 269463.03 269452.34 273150.00 273050.00 247480.88 247435.21 259429.91 258500.00 139270.42 139104.61

11500.00	12556.94	3988.00	11683.83	5744.00	20421.06	733.17
2000.00	2793.34	2500.00	1779.88	2500.00	2266.55	
2000.00	2793.34	2500.00	1779.88	2500.00	2266.55	
2000.00	2793.34	2500.00	1779.88	2500.00	2266.55	
9500.00	9763.60	1488.00	9903.95	3244.00	18154.51	733.17
9500.00	9763.60	1488.00	9903.95	3244.00	18154.51	733.17
9000.00	9000.00	1250.00	8697.99	1250.00	15749.99	
500.00	763.60	238.00	1205.96	1994.00	1671.35	
					733.17	733.17



**MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT**  
**MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT**

Code No.	Project Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
22.3221780000000000	General				
22.3221780800000000	OTHER EXPENDITURE				
22.3221780800001400	Naya Savera Nagar Vikas Yojana				
22.3221780800001500	Urban Solid Waste Management				
22.3221780800001600	Construction of transfer station under Lucknow Solid Waste Management Project				
<b>TOTAL : URBAN DEVELOPMENT DEPARTMENT</b>		<b>228080.00</b>	<b>227430.00</b>	<b>241426.39</b>	<b>241161.72</b>
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>		<i>228080.00</i>	<i>227430.00</i>	<i>241426.39</i>	<i>241161.72</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>223221703000000000 URBAN EMPLOYMENT &amp; POVERTY ERADICATION DEPARTMENT</b>					
<b>A- Schemes completed upto 2011-12</b>				<b>13999.19</b>	<b>13999.19</b>
22.3221704800000000	Other Expenditure				
22.3221704800010600	Manyavar Sri kanshiramji shahari dalit bahulya basti samagra vikas yojana			13999.19	13999.19
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>4347.00</b>		<b>6541.91</b>	
22.3221702000000000	Employment	2495.00		4376.24	
22.3221702101000000	Employment Services	2495.00		4376.24	
22.3221702101010100	Swarn Jayanti Shahri Rozgar Yojna (SJSRY)(CSS)	2495.00		4376.24	
22.3221704000000000	Slum Development	1852.00		2165.67	
22.3221704800000000	Other Expenditure	1852.00		2165.67	
22.3221704800000400	Basic Urban Services and Housing	1850.00		1810.09	
22.3221704800010200	Integrated Low Cost Sanitation (CSS)	2.00		355.58	
22.3221704800010300	Rajiv Gandhi Awas Yojana-Affordable Housing Scheme				
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
22.3221702000000000	Employment				
22.3221702101000000	Employment Services				
22.3221702101010200	ASRA Yojana				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				<b>97400.00</b>	<b>97400.00</b>	<b>31720.00</b>	<b>31720.00</b>
				97400.00	97400.00	31720.00	31720.00
				47000.00	47000.00	24100.00	24100.00
				50000.00	50000.00	7500.00	7500.00
				400.00	400.00	120.00	120.00
<b>1164376.91</b>	<b>1162564.59</b>	<b>978146.15</b>	<b>977612.32</b>	<b>642755.00</b>	<b>640400.00</b>	<b>303761.00</b>	<b>303134.00</b>
<i>1164376.91</i>	<i>1162564.59</i>	<i>978146.15</i>	<i>977612.32</i>	<i>642755.00</i>	<i>640400.00</i>	<i>303761.00</i>	<i>303134.00</i>
		<b>13999.19</b>	<b>13999.19</b>				
		13999.19	13999.19				
<b>37179.00</b>		<b>63622.43</b>	<b>733.17</b>	<b>71564.58</b>		<b>17145.08</b>	
11495.00		13254.49		30000.00		14560.00	
11495.00		13254.49		30000.00		14560.00	
11495.00		13254.49		30000.00		14560.00	
25684.00		50367.94	733.17	41564.58		2585.08	
25684.00		50367.94	733.17	41564.58		2585.08	
22350.00		45258.07		11562.50		1850.00	
3334.00		4376.70		2.08		2.08	
		733.17	733.17	30000.00		733.00	
				<b>292100.00</b>	<b>242000.00</b>	<b>30126.25</b>	<b>20100.00</b>
				250100.00	200000.00	20026.25	10000.00
				250100.00	200000.00	20026.25	10000.00
				200000.00	200000.00	10000.00	10000.00

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT  
 MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
223221702101010300	Rickshaw Yojana							
223221702101010400	Establishment of capacity building Institute in Rampur city							
223221704000000000	Slum Development							
223221704800000000	Other Expenditure							
223221704800010400	Basic amenities in Urban slums and minorities communities areas							
223221704800010500	Micro business centre for urban poor and minorities							
	<b>TOTAL : URBAN EMPLOYMENT &amp; POVERTY ERADICATION DEPARTMENT DISTRICT PLAN</b>		<b>18593.00</b>		<b>11600.00</b>		<b>12418.69</b>	
	<i>From State Budget</i>		<i>18593.00</i>		<i>11600.00</i>		<i>12418.69</i>	
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
	<b>TOTAL,223.2217 :</b>		<b>1091317.05</b>	<b>1072562.00</b>	<b>219292.00</b>	<b>207659.59</b>	<b>175336.12</b>	<b>162870.44</b>
	<b>URBAN DEVELOPMENT DISTRICT PLAN</b>							
	<i>From State Budget</i>		<i>1091317.05</i>	<i>1072562.00</i>	<i>219292.00</i>	<i>207659.59</i>	<i>175336.12</i>	<i>162870.44</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21

**11500.00      12556.94      3988.00      11683.83      5744.00      20421.06      733.17**

*11500.00      12556.94      3988.00      11683.83      5744.00      20421.06      733.17*

**324004.00 312404.00 435114.97 422547.34 394015.00 389927.00 358022.71 346293.21 374443.19 367769.28 317061.48 297207.78**

*324004.00 312404.00 435114.97 422547.34 394015.00 389927.00 358022.71 346293.21 374443.19 367769.28 317061.48 297207.78*

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT  
 MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
223221702101010300	Rickshaw Yojana				
223221702101010400	Establishment of capacity building Institute in Rampur city				
223221704000000000	Slum Development				
223221704800000000	Other Expenditure				
223221704800010400	Basic amenities in Urban slums and minorities communities areas				
223221704800010500	Micro business centre for urban poor and minorities				
	<b>TOTAL : URBAN EMPLOYMENT &amp; POVERTY ERADICATION DEPARTMENT</b>	<b>4347.00</b>		<b>20541.10</b>	<b>13999.19</b>
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>4347.00</i>		<i>20541.10</i>	<i>13999.19</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
	<b>TOTAL,223.2217 :</b>	<b>561743.00</b>	<b>556746.00</b>	<b>566792.49</b>	<b>559985.91</b>
	<b>URBAN DEVELOPMENT</b>				
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>561743.00</i>	<i>556746.00</i>	<i>566792.49</i>	<i>559985.91</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				50000.00		10000.00	
				100.00		26.25	
				42000.00	42000.00	10100.00	10100.00
				42000.00	42000.00	10100.00	10100.00
				40000.00	40000.00	10000.00	10000.00
				2000.00	2000.00	100.00	100.00
<b>37179.00</b>		<b>77621.62</b>	<b>14732.36</b>	<b>363664.58</b>	<b>242000.00</b>	<b>47271.33</b>	<b>20100.00</b>
<i>37179.00</i>		<i>77621.62</i>	<i>14732.36</i>	<i>363664.58</i>	<i>242000.00</i>	<i>47271.33</i>	<i>20100.00</i>
<b>1873497.19</b>	<b>1834505.87</b>	<b>1852327.77</b>	<b>1788904.68</b>	<b>1932295.73</b>	<b>1808276.15</b>	<b>551708.57</b>	<b>523910.24</b>
<i>1873497.19</i>	<i>1834505.87</i>	<i>1852327.77</i>	<i>1788904.68</i>	<i>1932295.73</i>	<i>1808276.15</i>	<i>551708.57</i>	<i>523910.24</i>

**MAJOR HEAD OF DEVELOPMENT:224- INFORMATION AND PUBLICITY**  
**MINOR HEAD OF DEVELOPMENT:224.2220- INFORMATION AND PUBLICITY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>			<b>460.00</b>	<b>460.00</b>				
224222060800000000	Other Expenditure		460.00	460.00				
2242220608000000600	Construction of new building for information directorate		460.00	460.00				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>170.00</b>		<b>54.00</b>		<b>16.64</b>	
2242220608000000000	Other Expenditure		170.00		54.00		16.64	
2242220608000000700	Electronic media cell		75.00		15.00		13.20	
2242220608000000800	Research & reference scheme		30.00		6.00		3.44	
2242220608000000900	Digital video & media broadcast scheme		65.00		33.00			
224222060800001000	Computerisation of Information Department							
224222060800001100	Community Radio & TV							
<b>TOTAL,224-2220 : INFORMATION AND PUBLICITY</b>			<b>630.00</b>	<b>460.00</b>	<b>54.00</b>		<b>16.64</b>	
<i>DISTRICT PLAN</i>								
<i>From State Budget</i>			<i>630.00</i>	<i>460.00</i>	<i>54.00</i>		<i>16.64</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>60.00</b>		<b>58.94</b>		<b>54.00</b>		<b>53.05</b>		<b>50.00</b>		<b>48.08</b>	
60.00		58.94		54.00		53.05		50.00		48.08	
15.00		14.86		19.00		18.88		24.00		23.95	
6.00		5.99		6.00		5.97		6.00		5.99	
39.00		7.26		8.00		7.66		7.00		5.15	
		19.44		11.50		11.46		8.50		8.49	
		11.39		9.50		9.08		4.50		4.50	
<b>60.00</b>		<b>58.94</b>		<b>54.00</b>		<b>53.05</b>		<b>50.00</b>		<b>48.08</b>	
60.00		58.94		54.00		53.05		50.00		48.08	



**MAJOR HEAD OF DEVELOPMENT:224- INFORMATION AND PUBLICITY**  
**MINOR HEAD OF DEVELOPMENT:224.2220- INFORMATION AND PUBLICITY**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25

**A- Schemes completed upto 2011-12**

224222060800000000 Other Expenditure

224222060800000600 Construction of new building for  
information directorate

**B- Critical on going schemes as on  
31.3.2012 and onwards**

**50.00**

**42.41**

224222060800000000 Other Expenditure

50.00

42.41

224222060800000700 Electronic media cell

24.00

20.52

224222060800000800 Research & reference scheme

6.00

4.61

224222060800000900 Digital video & media broadcast scheme

7.00

4.45

224222060800001000 Computerisation of Information  
Department

8.50

8.83

224222060800001100 Community Radio & TV

4.50

4.00

**TOTAL,224-2220 :  
INFORMATION AND PUBLICITY**

**50.00**

**42.41**

*DISTRICT PLAN*

*From State Budget*

*50.00*

*42.41*

*From Public Sector Enterprises*

*From Rural Local Bodies*

*From Urban Bodies*



MAJOR HEAD OF DEVELOPMENT: 225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT: 225.2225- WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)				2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure		
			Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9	
<b>22522250100000000 WELFARE OF SCHEDULED CASTES</b>									
<b>A- Schemes completed upto 2011-12</b>		<b>12338.00</b>	<b>600.00</b>	<b>4228.69</b>	<b>600.00</b>				
225222501277000000	Education	538.00		19.19					
225222501277000800	Employment, training & infrastructure facility								
225222501277010500	Scholarship to the students whose parents are engaged in unclean profession in pre-matric classes (D.S./C.S.S.)	500.00		14.19					
225222501277000700	Scholarship to students studying in Industrial Training Institutes (D.S.)	38.00		5.00					
225222501800000000	Other Expenditure	11800.00	600.00	4209.50	600.00				
225222501800000900	Integrated development programmes of Scheduled Caste for kols and others	11800.00	600.00	4209.50	600.00				
225222501800001300	Assistance to aided primary schools in SC dominated areas								
225222501800001400	Assistance for Human Rights violation								
225222501800001700	Payment of pending arrear and grant in pay and other allowances								
225222501800001800	Grant for budget cell social welfare								
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>363030.37</b>	<b>193675.00</b>	<b>30687.31</b>	<b>10133.51</b>	<b>16440.08</b>	<b>6507.84</b>		
225222501001000000	Direction and Administration	10500.00	2225.00	652.00	50.00	166.85			
225222501001000100	Strengthening of Administrative Setup	10500.00	2225.00	652.00	50.00	166.85			
225222501102000000	Economic Development	100000.00		1000.00		3351.02			
225222501102000100	Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)	100000.00		1000.00		3351.02			
225222501190000000	Assistance to Public Sector and other Undertakings	8118.37		650.25		650.25			
225222501190010100	Share Capital to Uttar Pradesh Scheduled Castes Finance and Development Corporation (C.S.S.)	8118.37		650.25		650.25			
225222501277000000	Education	230362.00	182450.00	16608.81	9292.42	10257.29	5320.67		
225222501277000500	Establishment, Construction, Expansion and Maintenance Charges of Ashram Type Schools (D.S./C.S.S.)	210600.00	171200.00	10442.72	5831.09	5518.70	2348.00		
225222501277010100	Establishment/Construction of Hostel for boys (C.S.S./DS)	3250.00	1250.00	4151.26	3311.33	2550.64	2322.67		
225222501277000600	Grant of scholarship to students of Pre-matric Classes (SS/D.S.)	6012.00		1200.81		1200.81			

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
2444.50	1765.00			1484.50	805.00	262.91		2034.50	355.00	109.07	
								1000.00			
								1000.00			
2444.50	1765.00			1484.50	805.00	262.91		1034.50	355.00	109.07	
2444.50	1765.00			1484.50	805.00	262.91		1034.50	355.00		
										107.90	
										1.17	
33705.50	8114.17	32368.59	14958.79	23493.50	5568.18	56016.68	39056.62	41645.98	23305.00	60062.13	37158.27
50.00		57.64		100.30		162.98		500.00	350.00	133.37	
50.00		57.64		100.30		162.98		500.00	350.00	133.37	
2000.00		8662.68		4000.00		8463.16		6000.00		9665.95	
2000.00		8662.68		4000.00		8463.16		6000.00		9665.95	
1880.31		416.32		500.00		500.00		500.00		500.00	
1880.31		416.32		500.00		500.00		500.00		500.00	
17590.69	6918.17	17464.62	10020.79	14613.89	4418.18	13223.38	6276.62	11966.34	2205.00	15889.24	4330.70
6714.11	4000.00	5943.71	3533.52	4433.88	1500.00	8036.02	5535.88	5500.71	1500.00	10827.37	4226.16
2662.32	1811.34	5454.06	5448.33	2268.36	1811.35	656.85	593.07	894.22	475.00	231.69	89.54
5400.00		5000.00		4700.00		4300.00		4700.00		4300.00	

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>225222501000000000 WELFARE OF SCHEDULED CASTES</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>3234.50</b>	<b>355.00</b>	<b>1110.32</b>	
225222501277000000	Education	1000.00			
225222501277000800	Employment, training & infrastructure facility	1000.00			
225222501277010500	Scholarship to the students whose parents are engaged in unclean profession in prematric classes (D.S./C.S.S.)				
225222501277000700	Scholarship to students studying in Industrial Training Institutes (D.S.)				
225222501800000000	Other Expenditure	2234.50	355.00	1110.32	
225222501800000900	Integrated development programmes of Scheduled Caste for kols and others	1034.50	355.00		
225222501800001300	Assistance to aided primary schools in SC dominated areas	1200.00		1110.00	
225222501800001400	Assistance for Human Rights violation				
225222501800001700	Payment of pending arrear and grant in pay and other allownces				
225222501800001800	Grant for budget cell social welfare			0.32	
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>48138.50</b>	<b>17155.01</b>	<b>41511.37</b>	<b>15654.78</b>
225222501001000000	Direction and Administration	127.45		30.31	
225222501001000100	Strengthening of Administrative Setup	127.45		30.31	
225222501102000000	Economic Development	14000.00		13056.62	
225222501102000100	Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)	14000.00		13056.62	
225222501190000000	Assistance to Public Sector and other Undertakings	500.00		500.00	
225222501190010100	Share Capital to Uttar Pradesh Scheduled Castes Finance and Development Corporation (C.S.S.)	500.00		500.00	
225222501277000000	Education	17559.88	3555.00	13777.27	2675.68
225222501277000500	Establishment,Construction, Expansion and Maintenance Charges of Ashram Type Schools (D.S./C.S.S.)	10601.50	2500.00	8191.40	2482.49
225222501277010100	Establishment/Construction of Hostel for boys (C.S.S./DS)	1279.33	475.00	1078.03	193.19
225222501277000600	Grant of scholarship to students of Prematric Classes (SS/D.S.)	4700.00		4300.00	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>13426.69</b>	<b>3880.00</b>	<b>1482.30</b>					
2019.19							
2000.00							
14.19							
5.00							
11407.50	3880.00	1482.30					
10207.50	3880.00	262.91					
1200.00		1110.00					
		107.90					
		1.49					
<b>177670.79</b>	<b>64275.87</b>	<b>206398.85</b>	<b>113336.30</b>	<b>117702.81</b>	<b>41707.17</b>	<b>29200.90</b>	<b>17850.81</b>
1429.75	400.00	551.15		396.69		63.47	
1429.75	400.00	551.15		396.69		63.47	
27000.00		43199.43		27750.00		4000.00	
27000.00		43199.43		27750.00		4000.00	
4030.56		2566.57		6375.00		250.00	
4030.56		2566.57		6375.00		250.00	
78339.61	26388.77	70611.80	28624.46	50812.45	25656.25	7525.02	3375.00
37692.92	15331.09	38517.20	18126.05	26745.56	15625.00	4279.29	2500.00
11255.49	7884.02	9971.27	8646.80	3222.88	2343.75	640.68	375.00
20700.81		19100.81		12500.00		2000.00	

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
225222501277010200	Hostel for girls (CSS)		1000.00	1000.00	150.00	150.00	150.00	150.00
225222501277010400	Establishment and construction of centres under coaching and allied services(C.S.S.)		9500.00	9000.00	134.02		533.81	500.00
225222501277000700	Training for main examination for IAS/PCS							
225222501277010300	Establishment of book bank (C.S.S.)				150.00		289.58	
225222501277000300	Establishment of Book Bank for girl students of class 9 to 10				350.00			
225222501277000400	Grant to NGO for hostel construction				30.00		13.75	
225222501800000000	Other Expenditure		14050.00	9000.00	11776.25	791.09	2014.67	1187.17
225222501800010100	Grant in aid to the families who suffer from atrocities(DS/CSS)		5000.00		950.00		800.00	
225222501800010200	Protection of Civil Rights Cell (CSS)		50.00		7.66			
225222501800010300	Grant to NGOs for construction of hostels (CSS - 45:45:10)				46.00	46.00		
225222501800000200	To upgrade Govt. Ashram type school upto 12 standard				137.93	137.93	350.09	350.09
225222501800000400	Sri Chhatrapati Sahuji Maharaj Research and Training centre				27.50		807.42	779.92
225222501800000800	Establishment of Ashram Type schools for the children of scavengers		9000.00	9000.00	57.16	57.16	57.16	57.16
225222501800001000	Integrated development programme for most deprived group amongst Scheduled Castes				10000.00			
225222501800001100	Grant to NGOs for construction of hostels (90:10)-State funded				550.00	550.00		
225222501800001200	Construction of community halls/centres in Scheduled Castes dominated villages							
225222501800001500	Monitoring/computerisation of schemes for Scheduled Castes							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
225222501800000000	Other Expenditure							
225222501800001600	Small business centre for urban poor belonging to Scheduled Caste (CSS)							
<b>TOTAL, WELFARE OF SCHEDULED CASTES</b>			<b>375368.37</b>	<b>194275.00</b>	<b>34916.00</b>	<b>10733.51</b>	<b>16440.08</b>	<b>6507.84</b>
<i>DISTRICT PLAN</i>			<i>325400.00</i>	<i>172450.00</i>	<i>17763.98</i>	<i>9142.42</i>	<i>13421.17</i>	<i>4670.67</i>
<i>From State Budget</i>			<i>375368.37</i>	<i>194275.00</i>	<i>34916.00</i>	<i>10733.51</i>	<i>16440.08</i>	<i>6507.84</i>
<i>From Public Sector Enterprises</i>					<i>23621.57</i>	<i>9999.58</i>	<i>23624.57</i>	<i>9999.58</i>
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
2384.26	1106.83	1063.60	1038.94	2731.65	1106.83	230.51	147.67	336.41	200.00	183.99	
								55.00		13.20	
50.00				50.00				50.00		317.99	
350.00				400.00				400.00			
30.00		3.25		30.00				30.00	30.00	15.00	15.00
12184.50	1196.00	5767.33	4938.00	4279.31	1150.00	33667.16	32780.00	22679.64	20750.00	33873.57	32827.57
950.50		829.33		1025.33		859.24		1125.33		753.75	
8.00				8.98				9.31			
46.00	46.00			250.00	250.00			250.00	250.00		
		119.04	119.04	200.00	200.00			400.00	400.00		
30.00		4818.96	4818.96	45.00		27.92		45.00		39.28	
600.00	600.00			600.00	600.00					47.87	47.87
10000.00				2050.00				750.00		252.97	
550.00	550.00			100.00	100.00			100.00	100.00		
						32780.00	32780.00	20000.00	20000.00	32779.70	32779.70
<b>36150.00</b>	<b>9879.17</b>	<b>32368.59</b>	<b>14958.79</b>	<b>24978.00</b>	<b>6373.18</b>	<b>56279.59</b>	<b>39056.62</b>	<b>43680.48</b>	<b>23660.00</b>	<b>60171.20</b>	<b>37158.27</b>
17726.93	5811.34	25889.78	8981.85	16427.57	3311.35	22315.27	6128.95	18220.26	1975.00	25778.76	4315.70
36150.00	9879.17	32368.59	14958.79	24978.00	6373.18	56279.59	39056.62	43680.48	23660.00	60171.20	37158.27
27802.00	13010.00	23624.57	9999.58	27802.00	13010.00						



MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
225222501277010200	Hostel for girls (CSS)	350.00	350.00		
225222501277010400	Establishment and construction of centres under coaching and allied services(C.S.S.)	490.05	200.00	188.74	
225222501277000700	Training for main examination for IAS/PCS	55.00		19.10	
225222501277010300	Establishment of book bank (C.S.S.)	50.00			
225222501277000300	Establishment of Book Bank for girl students of class 9 to 10	4.00			
225222501277000400	Grant to NGO for hostel construction	30.00	30.00		
225222501800000000	Other Expenditure	15951.17	13600.01	14147.17	12979.10
225222501800010100	Grant in aid to the families who suffer from atrocities(DS/CSS)	1225.32		703.56	
225222501800010200	Protection of Civil Rights Cell (CSS)	9.84			
225222501800010300	Grant to NGOs for construction of hostels (CSS - 45:45:10)	100.00	100.00		
225222501800000200	To upgrade Govt. Ashram type school upto 12 standard	400.00	400.00		
225222501800000400	Sri Chhatrapati Sahuji Maharaj Research and Training centre	116.00		92.63	
225222501800000800	Establishment of Ashram Type schools for the children of scavengers	0.01	0.01		
225222501800001000	Integrated development programme for most deprived group amongst Scheduled Castes	750.00		250.26	
225222501800001100	Grant to NGOs for construction of hostels (90:10)-State funded	100.00	100.00		
225222501800001200	Construction of community halls/centres in Scheduled Castes dominated villages	13000.00	13000.00	12979.10	12979.10
225222501800001500	Monitoring/computerisation of schemes for Scheduled Castes	250.00		121.62	
<b>C:- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
225222501800000000	Other Expenditure				
225222501800001600	Small business centre for urban poor belonging to Scheduled Caste (CSS)				
<b>TOTAL, WELFARE OF SCHEDULED CASTES</b>		<b>51373.00</b>	<b>17510.01</b>	<b>42621.69</b>	<b>15654.78</b>
<i>DISTRICT PLAN</i>		<i>31806.15</i>	<i>2975.00</i>	<i>27329.61</i>	<i>2675.68</i>
<i>From State Budget</i>		<i>51373.00</i>	<i>17510.01</i>	<i>42621.69</i>	<i>15654.78</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
500.00	500.00	150.00	150.00				
6076.39	2613.66	2200.65	1686.61	7500.13	7500.00	500.00	500.00
110.00		32.30		343.75		55.03	
350.00		607.57		312.50		50.00	
1504.00				0.13		0.02	
150.00	60.00	32.00	15.00	187.50	187.50		
66870.87	37487.10	89469.90	84711.84	32368.67	16050.92	17362.41	14475.81
5276.48		3945.88		6095.81		1775.33	
43.79				64.19		10.27	
692.00	692.00			625.00	625.00	100.00	100.00
1137.93	1137.93	469.13	469.13	0.06	0.06		
263.50		5786.21	5598.88	631.25		101.00	
1257.17	1257.17	105.03	105.03	0.06	0.06	0.01	0.01
23550.00		503.23		7964.00		750.00	
1400.00	1400.00			1250.00	1250.00	200.00	200.00
33000.00	33000.00	78538.80	78538.80	14175.80	14175.80	14175.80	14175.80
250.00		121.62		1562.50		250.00	
				<b>500.00</b>		<b>100.00</b>	
				500.00		100.00	
				500.00		100.00	
<b>191097.48</b>	<b>68155.87</b>	<b>207881.15</b>	<b>113336.30</b>	<b>118202.81</b>	<b>41707.17</b>	<b>29300.90</b>	<b>17850.81</b>
<i>101944.89</i>	<i>23215.11</i>	<i>114734.59</i>	<i>26772.85</i>	<i>76314.25</i>	<i>17968.75</i>	<i>12695.30</i>	<i>2875.00</i>
<i>191097.48</i>	<i>68155.87</i>	<i>207881.15</i>	<i>113336.30</i>	<i>118202.81</i>	<i>41707.17</i>	<i>29300.90</i>	<i>17850.81</i>

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>22522250400000000 WELFARE OF DENOTIFIED TRIBES</b>								
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>100.00</b>		<b>20.00</b>			
225222504277000000	Education		100.00		20.00			
225222504277000100	Grant to scholarship to DT Students (DS)							
225222504277000101	Prematric Classes I to V		50.00		10.00			
225222504277000102	Classes VI to VIII		24.00		5.00			
225222504277000103	Classes IX & X		26.00		5.00			
<b>TOTAL : DENOTIFIED TRIBES</b>			<b>100.00</b>		<b>20.00</b>			
<i>DISTRICT PLAN</i>			<i>100.00</i>		<i>20.00</i>			
<i>From State Budget</i>			<i>100.00</i>		<i>20.00</i>			
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>TOTAL : WELFARE OF SCHEDULED CASTES AND DENOTIFIED TRIBES</b>			<b>375468.37</b>	<b>194275.00</b>	<b>34936.00</b>	<b>10733.51</b>	<b>16440.08</b>	<b>6507.84</b>
<i>DISTRICT PLAN</i>			<i>325500.00</i>	<i>172450.00</i>	<i>17783.98</i>	<i>9142.42</i>	<i>13421.17</i>	<i>4670.67</i>
<i>From State Budget</i>			<i>375468.37</i>	<i>194275.00</i>	<i>34936.00</i>	<i>10733.51</i>	<i>16440.08</i>	<i>6507.84</i>
<i>From Public Sector Enterprises</i>					<i>23644.57</i>	<i>9999.58</i>	<i>23644.57</i>	<i>9999.58</i>
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>22522250200000000 WELFARE OF SCHEDULED TRIBES</b>								
<b>A- Schemes completed upto 2011-12</b>			<b>505.00</b>		<b>83.00</b>		<b>19.70</b>	<b>5.00</b>
225222502277000000	Education		405.00		53.00			
225222502277000100	Grant of scholarship to the Scheduled Tribes of class I to V(DS)		250.00		35.00			
225222502277000200	Grant of scholarship to the scheduled Tribes of class VI to VIII (DS)		80.00		9.00			
225222502277000300	Grant of scholarship to the scheduled Tribes of class IX to X (DS)		75.00		9.00			
225222502800000000	Other Expenditure		100.00		30.00		19.70	5.00
225222502800000500	Grant to ST student for competitive Examination							
225222502800000700	Post matric scholarship							
225222502800000800	Maintenance Grant to Voluntary Agencies Integrated Tribal Development Project - Kheri (SCA) Balrampur (Hospital)							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
36150.00	9879.17	32368.59	14958.79	24978.00	6373.18	56279.59	39056.62	43680.48	23660.00	60171.20	37158.27
17726.93	5811.34	25889.78	8981.85	16427.57	3311.35	22315.27	6128.95	18220.26	1975.00	25778.76	4315.70
36150.00	9879.17	32368.59	14958.79	24978.00	6373.18	56279.59	39056.62	43680.48	23660.00	60171.20	37158.27
42500.00	13010.00	23644.57	9999.58	42500.00	13010.00						
124.30	6.32	8.87		300.43	8.82	13.98		181.63		50.44	
3.00				109.81		13.98		113.58		11.25	
1.00				68.36		6.58		79.83		6.68	
1.00				28.79		6.29		22.12		4.50	
1.00				12.66		1.11		11.63		0.07	
121.30	6.32	8.87		190.62	8.82			68.05		39.19	
1.80				1.80				1.80			
48.18											

MAJOR HEAD OF DEVELOPMENT: 225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT: 225.2225- WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25

**22522250400000000 WELFARE OF DENOTIFIED TRIBES**

**B- Critical on going schemes as on  
31.3.2012 and onwards**

225222504277000000 Education  
 225222504277000100 Grant to scholarship to DT Students (DS)  
 225222504277000101 Prematric Classes I to V  
 225222504277000102 Classes VI to VIII  
 225222504277000103 Classes IX & X

**TOTAL : DENOTIFIED TRIBES**

*DISTRICT PLAN*  
*From State Budget*  
*From Public Sector Enterprises*  
*From Rural Local Bodies*  
*From Urban Bodies*

<b>TOTAL : WELFARE OF SCHEDULED CASTES AND DENOTIFIED TRIBES</b>	<b>51373.00</b>	<b>17510.01</b>	<b>42621.69</b>	<b>15654.78</b>
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<i>DISTRICT PLAN</i>	<i>31806.15</i>	<i>2975.00</i>	<i>27329.61</i>	<i>2675.68</i>
<i>From State Budget</i>	<i>51373.00</i>	<i>17510.01</i>	<i>42621.69</i>	<i>15654.78</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

**22522250200000000 WELFARE OF SCHEDULED TRIBES**

**A- Schemes completed upto 2011-12**

<b>182.52</b>	<b>42.73</b>
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225222502277000000 Education	151.51
225222502277000100 Grant of scholarship to the Scheduled Tribes of class I to V(DS)	85.22
225222502277000200 Grant of scholarship to the scheduled Tribes of class VI to VIII (DS)	45.63
225222502277000300 Grant of scholarship to the scheduled Tribes of class IX to X (DS)	20.66

225222502800000000 Other Expenditure	31.01	42.73
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225222502800000500 Grant to ST student for competitive Examination		
225222502800000700 Post matric scholarship		
225222502800000800 Maintenance Grant to Voluntary Agencies Integrated Tribal Development Project - Kheri (SCA) Balrampur (Hospital)	8.25	5.26

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>20.00</b>							
20.00							
10.00							
5.00							
5.00							
<b>20.00</b>							
20.00							
20.00							
<b>191117.48</b>	<b>68155.87</b>	<b>207881.15</b>	<b>113336.30</b>	<b>118202.81</b>	<b>41707.17</b>	<b>29300.90</b>	<b>17850.81</b>
101964.89	23215.11	114734.59	26772.85	76314.25	17968.75	12695.30	2875.00
191117.48	68155.87	207881.15	113336.30	118202.81	41707.17	29300.90	17850.81
<b>871.88</b>	<b>15.14</b>	<b>135.72</b>	<b>5.00</b>				
430.90		25.23					
269.41		13.26					
106.54		10.79					
54.95		1.18					
440.98	15.14	110.49	5.00				
5.40							
48.18							
8.25		5.26					

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
225222502800001000	Grant to ST girls students for school uniform, bicycle		70.00		15.00		14.70	
225222502800001100	Construction of community centre		30.00		15.00		5.00	5.00
225222502800001400	UP Mukhya Mantri Mahamaya Arthik Madad Yojana							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>2983.00</b>	<b>2500.00</b>	<b>1015.00</b>	<b>440.00</b>	<b>501.96</b>	
225222502277000000	Education		1160.00	1050.00	265.64	250.00	23.80	
225222502277010100	Establishment/Construction of hostel for boys (C.S.S.)		280.00	250.00	59.49	50.00	0.50	
225222502277010200	Establishment/Construction, Expansion of A.T.S. (CSS)		800.00	750.00	196.15	190.00	23.30	
225222502277010300	Hostel for Girls (C.S.S.)		80.00	50.00	10.00	10.00		
225222502800000000	Other Expenditure		1823.00	1450.00	749.36	190.00	478.16	
225222502800000200	Development of Non-Scheduled Tribes							
225222502800000400	Subsidy for relief from atrocities						16.87	
<b>ACA Funded</b>			<b>178.00</b>		<b>496.00</b>		<b>447.01</b>	
225222502800010200	Integrated Tribal Development Project - Kheri (SCA)		79.75		69.08		69.08	
225222502800010300	Tharu Development Project Balampur(SCA)		68.25		36.18		36.18	
225222502800010500	Buxa Primitive Tribes Project Bijnor(SCA)		15.00		18.40		18.40	
225222502800010600	Development of dispersed Tribes(SCA)		15.00		372.34		323.35	
225222502800010100	Establishment and construction of ITI (CSS)		1500.00	1450.00	198.34	190.00		
225222502800000900	Financial assistance to very poor ST people for marriage of their daughter and severe diseases		70.00		40.02		14.28	
225222502800001200	Integrated Tribal Development Project Sonbhadra (two projects)		50.00		10.00			
225222502800001300	Book bank		25.00		5.00			
225222502001000000	Direction and Administration							
225222502001000100	Establishment expenses (headquater+district)							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
225222502800000000	Other Expenditure							
225222502800001500	Construction of ATS 100% State							
225222502800001600	Construction of Hostel 100% State							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
65.00		6.12		180.00				50.00		22.80	
6.32	6.32	2.75		8.82	8.82			16.25		16.39	
<b>937.70</b>	<b>264.68</b>	<b>465.28</b>		<b>1233.57</b>	<b>358.37</b>	<b>163.62</b>		<b>1766.37</b>	<b>650.00</b>	<b>205.87</b>	<b>21.88</b>
252.60	243.68	5.96		250.00	250.00	13.42		885.78	650.00	21.88	21.88
58.92	50.00	0.20		100.00	100.00			62.23			
190.00	190.00	5.76		150.00	150.00	13.42		823.55	650.00	21.88	21.88
3.68	3.68										
685.10	21.00	459.32		983.57	108.37	150.20		880.59		183.99	
20.00	20.00	7.25		20.00		7.89		20.00		6.89	
				21.00		3.40		19.00		10.00	
<b>546.00</b>		<b>399.38</b>		<b>546.00</b>		<b>8.35</b>		<b>603.95</b>		<b>7.69</b>	
50.00		52.13		64.90		8.35		8.35		7.69	
44.34		46.34		57.59				94.34			
13.20		13.15		23.20				13.20			
438.46		287.76		400.31				488.06			
1.00	1.00			108.37	108.37	42.56					
13.46		7.33		169.00		48.30		39.00		115.30	
94.64		39.70		109.20		39.70		99.20		41.23	
10.00		5.66		10.00				10.00		2.88	
								89.44			
								89.44			



MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
225222502800001000	Grant to ST girls students for school uniform, bicycle	6.26		20.97	
225222502800001100	Construction of community centre	16.50		16.50	
225222502800001400	UP Mukhya Mantri Mahamaya Arthik Madad Yojana				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>1114.47</b>	<b>250.50</b>	<b>151.14</b>	<b>22.15</b>
225222502277000000	Education	379.67	250.50	22.15	22.15
225222502277010100	Establishment/Construction of hostel for boys (C.S.S.)	63.27			
225222502277010200	Establishment/Construction, Expansion of A.T.S. (CSS)	316.40	250.50	22.15	22.15
225222502277010300	Hostel for Girls (C.S.S.)				
225222502800000000	Other Expenditure	734.80		128.99	
225222502800000200	Development of Non-Scheduled Tribes	20.00		5.65	
225222502800000400	Subsidy for relief from atrocities	10.00		4.88	
<b>ACA Funded</b>		<b>559.98</b>			
225222502800010200	Integrated Tribal Development Project - Kheri (SCA)	50.34			
225222502800010300	Tharu Development Project Balrampur(SCA)	44.00			
225222502800010500	Buxa Primitive Tribes Project Bijnor(SCA)	13.20			
225222502800010600	Development of dispersed Tribes(SCA)	452.44			
225222502800010100	Establishment and construction of ITI (CSS)				
225222502800000900	Financial assistance to very poor ST people for marriage of their daughter and severe diseases	89.88		74.80	
225222502800001200	Integrated Tribal Development Project Sonbhadra (two projects)	42.00		40.90	
225222502800001300	Book bank	10.00		2.76	
225222502001000000	Direction and Administration	2.94			
225222502001000100	Establishment expenses (headquater+district)	2.94			
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
225222502800000000	Other Expenditure				
225222502800001500	Construction of ATS 100% State				
225222502800001600	Construction of Hostel 100% State				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
316.26		64.59					
62.89	15.14	40.64	5.00				
<b>6067.11</b>	<b>1963.55</b>	<b>1487.87</b>	<b>44.03</b>	<b>2878.26</b>	<b>500.00</b>	<b>436.38</b>	<b>75.00</b>
2033.69	1644.18	87.21	44.03	850.00	500.00	111.24	75.00
343.91	200.00	0.70		250.00		36.24	
1676.10	1430.50	86.51	44.03	600.00	500.00	75.00	75.00
13.68	13.68						
4033.42	319.37	1400.66		2028.26		325.14	
80.00	20.00	27.68		62.50		10.00	
50.00		35.15		29.44		4.71	
<b>2751.93</b>		<b>862.43</b>		<b>1143.38</b>		<b>182.94</b>	
242.67		137.25		359.94		54.34	
276.45		82.52		250.00		43.25	
81.20		31.55		82.50		13.20	
2151.61		611.11		450.94		72.15	
307.71	299.37	42.56					
351.36		260.01		312.50		50.00	
355.04		161.53		314.19		50.22	
45.00		11.30		31.25		5.00	
92.38				135.00		22.27	
92.38				135.00		22.27	
				<b>920.00</b>		<b>119.19</b>	
				920.00		119.19	
				625.00		90.00	
				295.00		29.19	

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location: commencement year) {Specifically environmental measures :cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
	<b>TOTAL : WELFARE OF SCHEDULED TRIBES</b>		<b>3488.00</b>	<b>2500.00</b>	<b>1098.00</b>	<b>440.00</b>	<b>521.66</b>	<b>5.00</b>
	<i>DISTRICT PLAN</i>		<i>1160.00</i>	<i>1050.00</i>	<i>265.64</i>	<i>250.00</i>	<i>23.80</i>	
	<i>From State Budget</i>		<i>3488.00</i>	<i>2500.00</i>	<i>1098.00</i>	<i>440.00</i>	<i>521.66</i>	<i>5.00</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
	<b>STATE INSTITUTE OF RESEARCH &amp; TRAINING FOR S.C/DT AND S.T.</b>		<b>250.00</b>		<b>10.00</b>			
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>250.00</b>		<b>10.00</b>			
225222502003000000	Training							
225222502003010100	State Institute of Research & Training for SC/DT and ST(CSS)		250.00		10.00			
225222502003010101	Research and Evaluation(C.S.S.)		50.00		4.00			
225222502003010102	Training Division(C.S.S.)		75.00		2.40			
225222502003010103	Library, Data Bank, Museum		15.00		1.60			
225222502003010104	Strengthening of Training Division (Computer Training) (C.S.S.)		110.00		2.00			
225222502003010105	Building Construction							
	<b>TOTAL : STATE INSTITUTE OF RESEARCH AND TRAINING FOR S.C./D.T. AND S.T.</b>		<b>250.00</b>		<b>10.00</b>			
	<i>DISTRICT PLAN</i>							
	<i>From State Budget</i>		<i>250.00</i>		<i>10.00</i>			
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
	<b>225222503000000000 WELFARE OF BACKWARD CLASSES</b>							
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>124367.00</b>	<b>570.00</b>	<b>29042.89</b>	<b>428.26</b>	<b>29832.42</b>	<b>451.79</b>
225222503277000000	Education		121570.00	570.00	28245.08	428.26	28578.57	428.26
225222503277010100	Prematric Scholarship Schemes (DS/CSS)		110000.00		26816.82		22915.05	
225222503277010300	Constt. of Hostels for student of OBCs (CSS)		570.00	570.00	428.26	428.26	428.26	428.26
225222503277000500	Postmatric Scholarship Schemes (SS)		7500.00		500.00		5235.26	
225222503277000600	Reimburshment of admission fees Pre coaching for OBC students		3500.00		500.00			

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>1062.00</b>	<b>271.00</b>	<b>474.15</b>		<b>1534.00</b>	<b>367.19</b>	<b>177.60</b>		<b>1948.00</b>	<b>650.00</b>	<b>256.31</b>	<b>21.88</b>
252.60	243.68	5.96		250.00	250.00	13.42		885.78	650.00	21.88	21.88
1062.00	271.00	474.15		1534.00	367.19	177.60		1948.00	650.00	256.31	21.88
<b>7.00</b>				<b>8.00</b>				<b>25.91</b>			
<b>7.00</b>				<b>8.00</b>				<b>25.91</b>			
7.00				8.00				25.91			
3.00				4.00				5.91			
2.00				2.00				10.00			
2.00				2.00				10.00			
<b>7.00</b>				<b>8.00</b>				<b>25.91</b>			
7.00				8.00				25.91			
<b>29675.08</b>	<b>358.26</b>	<b>53741.00</b>	<b>161.49</b>	<b>45524.00</b>	<b>719.18</b>	<b>55126.05</b>	<b>999.38</b>	<b>14560.90</b>	<b>685.90</b>	<b>14050.00</b>	<b>215.27</b>
27425.08	358.26	50491.69	161.49	41135.49	699.18	50757.60	999.38	10185.90	585.90	9815.27	215.27
26066.82		23261.27		17789.31		19565.31		9600.00		9600.00	
358.26	358.26	161.49	161.49	699.18	699.18	1143.32	999.38	585.90	585.90	215.27	215.27
500.00		5248.02		4718.00		6708.00					
500.00		21820.91		17929.00		23340.97					

MAJOR HEAD OF DEVELOPMENT: 225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT: 225.2225- WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>TOTAL : WELFARE OF SCHEDULED TRIBES</b>		<b>1296.99</b>	<b>250.50</b>	<b>193.87</b>	<b>22.15</b>
<i>DISTRICT PLAN</i>		<i>379.67</i>	<i>250.50</i>	<i>22.15</i>	<i>22.15</i>
<i>From State Budget</i>		<i>1296.99</i>	<i>250.50</i>	<i>193.87</i>	<i>22.15</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>STATE INSTITUTE OF RESEARCH &amp; TRAINING FOR S.C/DT AND S.T.</b>		<b>26.16</b>			
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>26.16</b>			
225222502003000000	Training				
225222502003010100	State Institute of Research & Training for SC/DT and ST(CSS)	26.16			
225222502003010101	Research and Evaluation(C.S.S.)	6.00			
225222502003010102	Training Division(C.S.S.)	10.00			
225222502003010103	Library, Data Bank, Museum				
225222502003010104	Strengthening of Training Division (Computer Training) (C.S.S.)	10.16			
225222502003010105	Building Construction				
<b>TOTAL : STATE INSTITUTE OF RESEARCH AND TRAINING FOR S.C./D.T. AND S.T.</b>		<b>26.16</b>			
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>		<i>26.16</i>			
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>225222503000000000 WELFARE OF BACKWARD CLASSES</b>					
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>16374.98</b>	<b>706.48</b>	<b>15668.50</b>	
2252225032770000000	Education	10999.98	606.48	10393.50	
225222503277010100	Prematric Scholarship Schemes (DS/CSS)	10393.50		10393.50	
225222503277010300	Constt. of Hostels for student of OBCs (CSS)	606.48	606.48		
225222503277000500	Postmatric Scholarship Schemes (SS)				
225222503277000600	Reimburshment of admission fees Pre coaching for OBC students				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>6938.99</b>	<b>1978.69</b>	<b>1623.59</b>	<b>49.03</b>	<b>3798.26</b>	<b>500.00</b>	<b>555.57</b>	<b>75.00</b>
2033.69	1644.18	87.21	44.03	850.00	500.00	111.24	75.00
6938.99	1978.69	1623.59	49.03	3798.26	500.00	555.57	75.00
<b>77.07</b>				<b>300.00</b>		<b>31.39</b>	
<b>77.07</b>				<b>300.00</b>		<b>31.39</b>	
77.07				300.00		31.39	
22.91				60.00		7.39	
26.40				80.00		8.00	
5.60				30.00		3.00	
22.16				130.00		13.00	
<b>77.07</b>				<b>300.00</b>		<b>31.39</b>	
{ 77.07				300.00		31.39	
<b>135177.85</b>	<b>2898.08</b>	<b>168417.97</b>	<b>1827.93</b>	<b>83400.00</b>		<b>23649.99</b>	
117991.53	2678.08	150036.63	1804.40	67000.00		19422.78	
90666.45		85735.13		61000.00		18209.82	
2678.08	2678.08	1948.34	1804.40	6000.00		1212.96	
5718.00		17191.28					
18929.00		45161.88					

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project Scheme (Nature & Location: commencement year) {Specifically environmental measures (cost)}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
225222503800000000	Other Expenditure		2797.00		797.81		1230.32	
225222503800000100	Grant for marriage of daughters and treatment of persons suffering from severe diseases		250.00		50.00		986.93	
225222503800000200	Computerisation and monitoring of scholarship schemes		547.00		547.81		243.39	
225222503800000300	Computer/vocational training to youth		2000.00		200.00			
225222503190000000	Assistance to Public sector and other undertakings						23.53	23.53
225222503190000100	Share capital to U.P. Backward Classes Development Corporation.						23.53	23.53
	<b>TOTAL : WELFARE OF BACKWARD CLASSES</b>		<b>124367.00</b>	<b>570.00</b>	<b>29042.89</b>	<b>428.26</b>	<b>29832.42</b>	<b>451.79</b>
	<i>DISTRICT PLAN</i>		<i>121820.00</i>	<i>570.00</i>	<i>28295.08</i>	<i>428.26</i>	<i>29565.50</i>	<i>428.26</i>
	<i>From State Budget</i>		<i>124367.00</i>	<i>570.00</i>	<i>29042.89</i>	<i>428.26</i>	<i>29832.42</i>	<i>451.79</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
<b>225222505000000000 WELFARE OF MINORITIES</b>								
<b>A- Schemes completed upto 2011-12</b>								
225222505800000000	Other Expenditure							
225222505800001200	Manyavar Shri Kanshi Ram jee shahri samagra vikas yojna							
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>11411.75</b>	<b>2000.00</b>	<b>858.00</b>		<b>1011.55</b>	
225222505277000000	Education		8161.75		708.00		792.86	
225222505277000100	Pre-examination coaching scheme		2625.00		50.00		50.00	
225222505277000200	Prematric scholarship scheme (CSS-state share)		1962.75		196.00		193.32	
225222505277010500	Prematric scholarship scheme (CSS)							
225222505277000300	Postmatric Scholarship Schemes (SS)		2474.00		250.00		247.36	
225222505277000400	MM Jauhar Scholarship		100.00		12.00		12.00	
225222505277000500	Reimburshment of admission fees		1000.00		200.00		290.18	
225222505800000000	Other Expenditure		3250.00	2000.00	150.00		218.69	
225222505800000700	Haj House Construction at Lucknow and Ghaziabad							
225222505800000800	Aid to Madarsa for basic amenities		2500.00	2000.00			5.00	
225222505800000900	Computerisation and monitoring of schemes		500.00		100.00		67.09	
225222505800001000	Grant for marriage of daughters and treatment of persons suffering from severe diseases		250.00		50.00		146.60	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
2250.00		3249.31		4368.51		4368.45		4275.00		4234.73	
2000.00		3000.00		4000.00		4000.00		4000.00		4000.00	
50.00		49.31		168.51		168.45		75.00		34.73	
200.00		200.00		200.00	20.00	200.00	20.00	200.00	100.00	200.00	100.00
				20.00	20.00			100.00	100.00		
<b>29675.08</b>	<b>358.26</b>	<b>53741.00</b>	<b>161.49</b>	<b>45524.00</b>	<b>719.18</b>	<b>55126.05</b>	<b>999.38</b>	<b>14560.90</b>	<b>685.90</b>	<b>14050.00</b>	<b>215.27</b>
29425.08	358.26	53491.69	161.49	45135.49	699.18	54757.60	999.38	14185.90	585.90	13815.27	215.27
29675.08	358.26	53741.00	161.49	45524.00	719.18	55126.05	999.38	14560.90	685.90	14050.00	215.27
										-0.00	
<b>100.00</b>		<b>50.00</b>		<b>100.00</b>		<b>100.00</b>		<b>100.00</b>		<b>50.00</b>	
100.00		50.00		100.00		100.00		100.00		50.00	
100.00		50.00		100.00		100.00		100.00		50.00	
<b>1150.08</b>		<b>2964.31</b>		<b>5218.23</b>		<b>4432.00</b>		<b>12459.00</b>		<b>9843.60</b>	
908.00		1107.92		2843.25		2702.15		2782.00		3335.70	
50.00				50.00		24.97					
				1685.25		1581.35		1686.00		2239.70	
196.00		196.00		196.00		196.00		196.00		196.00	
250.00		250.00		250.00		250.00		250.00		250.00	
12.00		12.00		12.00							
400.00		649.92		650.00		649.83		650.00		650.00	
242.08		1856.39		2374.98		1729.85		9677.00		6507.90	
				440.00		440.00					
67.83		562.32		200.64		64.88		147.99		137.94	
100.00		1197.90		1200.00		1200.00		1200.00		1200.00	



MAJOR HEAD OF DEVELOPMENT: 225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT: 225.2225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
225222503800000000	Other Expenditure	5275.00		5275.00	
225222503800000100	Grant for marriage of daughters and treatment of persons suffering from severe diseases	5000.00		5000.00	
225222503800000200	Computerisation and monitoring of scholarship schemes	75.00		75.00	
225222503800000300	Computer/vocational training to youth	200.00		200.00	
225222503190000000	Assistance to Public sector and other undertakings	100.00	100.00		
225222503190000100	Share capital to U.P. Backward Classes Development Corporation.	100.00	100.00		
	<b>TOTAL : WELFARE OF BACKWARD CLASSES</b>	<b>16374.98</b>	<b>706.48</b>	<b>15668.50</b>	
	<i>DISTRICT PLAN</i>	<i>15999.98</i>	<i>606.48</i>	<i>15393.50</i>	
	<i>From State Budget</i>	<i>16374.98</i>	<i>706.48</i>	<i>15668.50</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>225222505000000000 WELFARE OF MINORITIES</b>					
	<b>A- Schemes completed upto 2011-12</b>	<b>100.00</b>		<b>75.00</b>	
225222505800000000	Other Expenditure	100.00		75.00	
225222505800001200	Manyavar Shri Kanshi Ram jee shahri samagra vikas yojna	100.00		75.00	
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>26547.22</b>		<b>14660.26</b>	
225222505277000000	Education	3957.68		6457.68	
225222505277000100	Pre-examination coaching scheme				
225222505277000200	Prematric scholarship scheme (CSS-state share)	2861.68		2861.68	
225222505277010500	Prematric scholarship scheme (CSS)	196.00		2696.00	
225222505277000300	Postmatric Scholarship Schemes (SS)	250.00		250.00	
225222505277000400	MM Jauhar Scholarship				
225222505277000500	Reimburshment of admission fees	650.00		650.00	
225222505800000000	Other Expenditure	22589.54		8202.58	
225222505800000700	Haj House Construction at Lucknow and Ghaziabad				
225222505800000800	Aid to Madarsa for basic amenities				
225222505800000900	Computerisation and monitoring of schemes	229.44		169.14	
225222505800001000	Grant for marriage of daughters and treatment of persons suffering from severe diseases	1200.00		1200.00	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
16966.32		18357.81		15900.00		4227.21	
15050.00		16986.93		15000.00		4033.70	
916.32		570.88		400.00		93.51	
1000.00		800.00		500.00		100.00	
220.00	220.00	23.53	23.53	500.00			
220.00	220.00	23.53	23.53	500.00			
<b>135177.85</b>	<b>2898.08</b>	<b>168417.97</b>	<b>1827.93</b>	<b>83400.00</b>		<b>23649.99</b>	
<i>133041.53</i>	<i>2678.08</i>	<i>167023.56</i>	<i>1804.40</i>	<i>82000.00</i>		<i>23456.48</i>	
<i>135177.85</i>	<i>2898.08</i>	<i>168417.97</i>	<i>1827.93</i>	<i>83400.00</i>		<i>23649.99</i>	
<b>400.00</b>		<b>275.00</b>					
400.00		275.00					
400.00		275.00					
<b>46232.53</b>		<b>32911.72</b>		<b>150990.00</b>	<b>800.00</b>	<b>23955.26</b>	<b>200.00</b>
11198.93		14396.31		78130.00		13582.15	
150.00		74.97					
6428.93		6876.05		37868.00		8573.47	
784.00		3284.00		5762.00		1076.12	
1250.00		1247.36		2500.00		250.00	
36.00		24.00					
2550.00		2889.93		32000.00		3682.56	
35033.60		18515.41		72860.00	800.00	10373.11	200.00
440.00		440.00		800.00	800.00	200.00	200.00
		5.00					
745.90		1001.37					
3750.00		4944.50		2000.00		400.00	

MAJOR HEAD OF DEVELOPMENT: 225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT: 225.2225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project Scheme (Nature & Location commencement year) {Specifically environmental measures cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
225222505800001100	Modernisation of Arabic /Farsi Madaras							
225222505800001300	Development of languages							
225222505800001400	Share capital to Wakf Nigam							
2252225058000010100	Multi sectoral Plan (75:25)							
225222505800001500	100 madaras taken on grant in aid							
225222505800001600	Savitri Bai Phuley Balika Shiksha Madad Yojana							
225222505800001700	Establishment of IAS/PCS coaching institutes							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
225222505800000000	Other Expenditure							
225222505800001800	Financial assistance to Muslim girl's after passing 10th class for marriage/further studies							
225222505800001900	Boundry wall of Muslim Graveyard							
225222505800002000	Computerisation of on going schemes and Districts/ Division/Directorate offices							
225222505800002100	Free Cycle to Minorities girls studying in class 9th (CSS 50:50)							
225222505800002200	Grant to Shia/Sunni Central Wakf Board							
<b>TOTAL : WELFARE OF MINORITIE</b>			<b>11411.75</b>	<b>2000.00</b>	<b>858.00</b>	<b>1011.55</b>		
<i>DISTRICT PLAN</i>			<i>5436.75</i>		<i>646.00</i>	<i>730.86</i>		
<i>From State Budget</i>			<i>11411.75</i>	<i>2000.00</i>	<i>858.00</i>	<i>1011.55</i>		
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>225222580000000000 Other Classes (General)</b>								
<b>A- Schemes completed upto 2011-12</b>								
225222580277000000	Education							
2252225802770000300	Special scholarship for studious students of Gautam Buddha University under BPL further studies in foreign countries							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>8900.00</b>		<b>13630.00</b>	<b>9574.21</b>		
225222580277000000	Education		6250.00		12475.00	8546.23		
2252225802770000100	Scholarship to the students of General category living below poverty line in Prematric Classes (1-10)		2500.00		7475.00	3546.23		

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
50.00		21.92		534.34		24.97		15.55		137.80	
24.25		24.25									
		50.00									
								7500.00		4218.70	
								813.46		813.46	
<b>1250.08</b>		<b>3014.31</b>		<b>5318.23</b>		<b>4532.00</b>		<b>12559.00</b>		<b>9893.60</b>	
650.00		899.92		2585.25		2481.18		2586.00		3139.70	
1250.08		3014.31		5318.23		4532.00		12559.00		9893.60	
				<b>216.00</b>		<b>75.54</b>		<b>216.00</b>		<b>75.00</b>	
				216.00		75.54		216.00		75.00	
				216.00		75.54		216.00		75.00	
<b>13630.42</b>		<b>12638.16</b>		<b>13630.42</b>		<b>15064.89</b>		<b>9255.00</b>		<b>26413.95</b>	
12475.42		11697.00		12475.42		13975.42		8000.00		25849.40	
7475.42		5197.00		7475.42		7475.42					

MAJOR HEAD OF DEVELOPMENT: 225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT: 225.2225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
225222505800001100	Modernisation of Arabic /Farsi Madarsas	457.76		453.07	
225222505800001300	Development of languages				
225222505800001400	Share capital to Wakf Nigam				
2252225058000010100	Multi sectoral Plan (75:25)	13335.78		1647.93	
225222505800001500	100 madarsas taken on grant in aid	3629.00		4138.33	
225222505800001600	Savitri Bai Phuley Balika Shiksha Madad Yojana	3500.00		356.55	
225222505800001700	Establishment of IAS/PCS coaching institutes	237.56		237.56	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
225222505800000000	Other Expenditure				
225222505800001800	Financial assistance to Mushm girl's after passing 10th class for marriage/further studies				
225222505800001900	Boundry wall of Muslim Graveyard				
225222505800002000	Computerisation of on going schemes and Districts/ Division/Directorate offices				
225222505800002100	Free Cycle to Minorities girls studying in class 9th (CSS 50:50)				
225222505800002200	Grant to Shia/Sunni Central Wakf Board				
<b>TOTAL : WELFARE OF MINORITIE</b>		<b>26647.22</b>		<b>14735.26</b>	
<i>DISTRICT PLAN</i>		<i>3761.68</i>		<i>3761.68</i>	
<i>From State Budget</i>		<i>26647.22</i>		<i>14735.26</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
225222580000000000	<b>Other Classes (General)</b>				
<b>A- Schemes completed upto 2011-12</b>		<b>216.00</b>		<b>216.00</b>	
225222580277000000	Education	216.00		216.00	
225222580277000300	Special scholarship for studious students of Gautam Buddha University under BPL further studies in foreign countries	216.00		216.00	
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>9605.00</b>		<b>9453.84</b>	
225222580277000000	Education	8000.00		8000.00	
225222580277000100	Scholarship to the students of General category living below poverty line in Prematric Classes (1-10)				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)		Twelfth Plan (2012-2017)		Annual Plan 2012-13			
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
1057.65		637.76					
24.25		24.25					
		50.00		500.00		100.00	
20835.78		5866.63		40000.00		4960.67	
4442.46		4951.79		29000.00		4550.00	
3500.00		356.55					
237.56		237.56		560.00		162.44	
				180607.60		31195.10	
				180607.60		31195.10	
				145000.00		10000.00	
				30000.00		20000.00	
				600.00		250.00	
				5000.00		937.50	
				7.60		7.60	
46632.53		33186.72		331597.60	800.00	55150.36	200.00
10228.93		11013.34		72368.00		12506.03	
46632.53		33186.72		331597.60	800.00	55150.36	200.00
648.00		366.54					
648.00		366.54					
648.00		366.54					
59750.84		73145.05		45455.50		9828.41	
53425.84		68068.05		40000.00		8000.00	
22425.84		16218.65					

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
225222580277000200	Scholarship to the students of General category living below poverty line in Postmatric Classes		3750.00		5000.00		5000.00	
227222580800000000	Other Expenditure		2650.00		1155.00		1027.98	
227222580800000100	Others							
227222580800000200	Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families		2150.00		1000.00		927.98	
227222580800000300	Pre-exam coaching for students of BPL families		500.00		155.00		100.00	
227222580800000400	Monitoring and evaluation/ computerisation of the departmental schemes							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
227222580800000000	Other Expenditure							
227222580800000500	Assistance for Human Right's Violation							
<b>TOTAL : OTHER CLASSES (SOCIAL WELFARE)</b>			<b>8900.00</b>		<b>13630.00</b>		<b>9574.21</b>	
<i>DISTRICT PLAN</i>			<i>8400.00</i>		<i>13475.00</i>		<i>9474.21</i>	
<i>From State Budget</i>			<i>8900.00</i>		<i>13630.00</i>		<i>9574.21</i>	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>TOTAL,225-2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES &amp; OTHER BACKWARD CLASSES</b>			<b>523885.12</b>	<b>199345.00</b>	<b>79574.89</b>	<b>11601.77</b>	<b>57379.92</b>	<b>6964.63</b>
<i>DISTRICT PLAN</i>			<i>462316.75</i>	<i>174070.00</i>	<i>60465.70</i>	<i>9820.68</i>	<i>53215.54</i>	<i>5098.93</i>
<i>From State Budget</i>			<i>523885.12</i>	<i>199345.00</i>	<i>79574.89</i>	<i>11601.77</i>	<i>57379.92</i>	<i>6964.63</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
5000.00		6500.00		5000.00		6500.00		8000.00		25849.40	
1155.00		941.16		1155.00		1089.47		1255.00		564.55	
1000.00		941.16		1000.00		956.82		1000.00		337.85	
155.00				155.00		25.85		55.00		127.50	
						106.80		200.00		99.20	
<b>13630.42</b>		<b>12638.16</b>		<b>13846.42</b>		<b>15140.43</b>		<b>9471.00</b>		<b>26488.95</b>	
13475.42		12638.16		13475.42		14932.24		9000.00		26187.25	
13630.42		12638.16		13846.42		15140.43		9471.00		26488.95	
<b>81774.58</b>	<b>10508.43</b>	<b>102236.21</b>	<b>15120.28</b>	<b>91208.65</b>	<b>7459.55</b>	<b>131255.67</b>	<b>40056.00</b>	<b>82245.29</b>	<b>24995.90</b>	<b>110860.06</b>	<b>37395.42</b>
61530.03	6413.28	92925.51	9143.34	77873.73	4260.53	94499.71	7128.33	44877.94	3210.90	68942.86	4552.85
81774.58	10508.43	102236.21	15120.28	91208.65	7459.55	131255.67	40056.00	82245.29	24995.90	110860.06	37395.42



MAJOR HEAD OF DEVELOPMENT: 225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 MINOR HEAD OF DEVELOPMENT: 225.2225- WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
225222580277000200	Scholarship to the students of General category living below poverty line in Postmatric Classes	8000.00		8000.00	
227222580800000000	Other Expenditure	1605.00		1453.84	
227222580800000100	Others				
227222580800000200	Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families	1250.00		1221.20	
227222580800000300	Pre-exam coaching for students of BPL families	155.00		131.11	
227222580800000400	Monitoring and evaluation/ computerisation of the departmental schemes	200.00		101.53	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>				<b>1.00</b>	
227222580800000000	Other Expenditure			1.00	
227222580800000500	Assistance for Human Right's Violation			1.00	
<b>TOTAL : OTHER CLASSES (SOCIAL WELFARE)</b>		<b>9821.00</b>		<b>9670.84</b>	
<i>DISTRICT PLAN</i>		<i>9250.00</i>		<i>9221.20</i>	
<i>From State Budget</i>		<i>9821.00</i>		<i>9670.84</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>TOTAL, 225-2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES &amp; OTHER BACKWARD CLASSES</b>		<b>105539.35</b>	<b>18466.99</b>	<b>82890.16</b>	<b>15676.93</b>
<i>DISTRICT PLAN</i>		<i>61197.48</i>	<i>3831.98</i>	<i>55728.14</i>	<i>2697.83</i>
<i>From State Budget</i>		<i>105539.35</i>	<i>18466.99</i>	<i>82890.16</i>	<i>15676.93</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
31000.00		51849.40		40000.00		8000.00	
6325.00		5077.00		5455.50		1828.41	
5250.00		4385.01		1185.00		236.86	
				2712.50		1250.00	
675.00		384.46		625.00		155.00	
400.00		307.53		933.00		186.55	
		<b>1.00</b>		<b>187.50</b>		<b>50.00</b>	
		1.00		187.50		50.00	
		1.00		187.50		50.00	
<b>60398.84</b>		<b>73512.59</b>		<b>45643.00</b>		<b>9878.41</b>	
58675.84		72453.06		42712.50		9250.00	
60398.84		73512.59		45643.00		9878.41	
<b>440342.76</b>	<b>73032.64</b>	<b>484622.02</b>	<b>115213.26</b>	<b>582941.67</b>	<b>43007.17</b>	<b>118566.62</b>	<b>18125.81</b>
305944.88	27537.37	365311.76	28621.28	274244.75	18468.75	58019.05	2950.00
440342.76	73032.64	484622.02	115213.26	582941.67	43007.17	118566.62	18125.81

**MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT**  
**MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>22622300100000000 LABOUR</b>								
<b>A- Schemes completed upto 2011-12</b>			<b>179.50</b>		<b>19.40</b>		<b>16.91</b>	
226223001112000000	Rehabilitation of Bonded Labour		179.50		19.40		16.91	
226223001112000100	Elimination of child labour		59.50		12.00		11.09	
226223001112000200	Conditional Cash Transfer		120.00		7.40		5.82	
226223001112000300	Tracking of child labour							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>75.00</b>		<b>15.00</b>		<b>14.45</b>	
226223001112000000	Rehabilitation of Bonded Labour		75.00		15.00		14.45	
226223001112010100	Rehabilitation & Survey of Bonded Labour(CSS)		75.00		15.00		14.45	
226223001112000400	Computerisation of Labour Commissioner Organisation							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
226223001112000000	Rehabilitation of Bonded Labour							
226223001112000500	NRI workers cell for redressal and early settlement of matters							
<b>TOTAL, LABOUR</b>			<b>254.50</b>		<b>34.40</b>		<b>31.36</b>	
<i>DISTRICT PLAN</i>								
<i>From State Budget</i>			254.50		34.40		31.36	
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>22622300200000000 EMPLOYMENT</b>								
<b>A- Schemes completed upto 2011-12</b>			<b>63.00</b>		<b>61.23</b>		<b>34.83</b>	
226223002101000000	Employment Service				43.48		19.85	
226223002101000100	Establishment of vocational guidance unit in employment exchange(D.S.)(CSS)				27.88		19.85	
226223002101000400	Registration & counselling at employment exchange and upgrading of computer				15.60			
226223002800000000	Other Expenditure		63.00		17.75		14.98	
226223002800000300	Net working of employment exchanges		25.00		5.00		5.00	
226223002800000400	Registration centre for unemployment at newly created districts		38.00		12.75		9.98	
226223002800000500	Organisation of job fairs							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>20.00</b>		<b>11.50</b>		<b>19.60</b>		<b>14.42</b>		<b>20.00</b>		<b>14.36</b>	
20.00		11.50		19.60		14.42		20.00		14.36	
12.00		3.62		5.00		3.68		10.00		4.38	
8.00		7.88		10.00		9.74		5.00		9.98	
				4.60		1.00		5.00			
<b>15.00</b>		<b>8.05</b>		<b>30.40</b>		<b>38.85</b>		<b>10.00</b>		<b>15.00</b>	
15.00		8.05		30.40		38.85		10.00		15.00	
15.00		8.05		10.00		10.00		10.00		10.00	
				20.40		28.85				5.00	
<b>35.00</b>		<b>19.55</b>		<b>50.00</b>		<b>53.27</b>		<b>30.00</b>		<b>29.36</b>	
35.00		19.55		50.00		53.27		30.00		29.36	
<b>34.95</b>		<b>27.98</b>		<b>38.00</b>		<b>38.00</b>		<b>51.48</b>		<b>33.38</b>	
1.73		1.25									
1.73		1.25									
<b>33.22</b>		<b>26.73</b>		<b>38.00</b>		<b>38.00</b>		<b>51.48</b>		<b>33.38</b>	
15.00		14.00		38.00		38.00					
18.22		12.73						51.48		33.38	

**MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT**  
**MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT**

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>226223001000000000 LABOUR</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>27.99</b>		<b>25.76</b>	
226223001112000000	Rehabilitation of Bonded Labour	27.99		25.76	
226223001112000100	Elimination of child labour	4.07		2.69	
226223001112000200	Conditional Cash Transfer	23.92		23.07	
226223001112000300	Tracking of child labour				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>366.01</b>		<b>349.70</b>	
226223001112000000	Rehabilitation of Bonded Labour	366.01		349.70	
226223001112010100	Rehabilitation & Survey of Bonded Labour(CSS)	356.01		339.70	
226223001112000400	Computerisation of Labour Commissioner Organisation	10.00		10.00	
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
226223001112000000	Rehabilitation of Bonded Labour				
226223001112000500	NRI workers cell for redressal and early settlement of matters				
<b>TOTAL, LABOUR</b>		<b>394.00</b>		<b>375.46</b>	
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>		<i>394.00</i>		<i>375.46</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>226223002000000000 EMPLOYMENT</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>63.20</b>		<b>60.70</b>	
226223002101000000	Employment Service				
226223002101000100	Establishment of vocational guidance unit in employment exchange(D.S.)/(CSS)				
226223002101000400	Registration & counselling at employment exchange and upgrading of computer				
226223002800000000	Other Expenditure	63.20		60.70	
226223002800000300	Net working of employment exchanges				
226223002800000400	Registration centre for unemployment at newly created districts	63.20		60.70	
226223002800000500	Organisation of job fairs				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>106.99</b>		<b>82.95</b>					
106.99		82.95					
43.07		25.46					
54.32		56.49					
9.60		1.00					
<b>436.41</b>		<b>426.05</b>		<b>2937.50</b>		<b>366.00</b>	
436.41		426.05		2937.50		366.00	
406.01		382.20		2812.50		356.00	
30.40		43.85		125.00		10.00	
				<b>187.50</b>		<b>14.95</b>	
				187.50		14.95	
				187.50		14.95	
<b>543.40</b>		<b>509.00</b>		<b>3125.00</b>		<b>380.95</b>	
543.40		509.00		3125.00		380.95	
<b>248.86</b>		<b>194.89</b>					
45.21		21.10					
29.61		21.10					
15.60							
<b>203.65</b>		<b>173.79</b>					
58.00		57.00					
145.65		116.79					

MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT  
MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>131.00</b>		<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>
226223002800000000	Other Expenditure							
226223002800000600	Career counselling							
226223002800000700	Web portal and computerisation of employment exchanges							
226223002102000000	Assistance To Urban Poor		131.00		46.00	46.00	46.00	46.00
226223002102000200	Opening of coaching cum guidance centres at remaining districts		131.00		46.00	46.00	46.00	46.00
226223002001000000	Direction and Administration							
226223002001000100	Rozgar Mela through employment exchanges							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
226223002800000000	Other Expenditure							
226223002800000800	Allowance to unemployed youths							
<b>TOTAL EMPLOYMENT</b>			<b>194.00</b>		<b>107.23</b>	<b>46.00</b>	<b>80.83</b>	<b>46.00</b>
<i>DISTRICT PLAN</i>			<i>131.00</i>		<i>46.00</i>	<i>46.00</i>	<i>46.00</i>	<i>46.00</i>
<i>From State Budget</i>			<i>194.00</i>		<i>107.23</i>	<i>46.00</i>	<i>80.83</i>	<i>46.00</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>226223003000000000 TRAINING</b>								
<b>A- Schemes completed upto 2011-12</b>								
226223003800000000	Other Expenditure							
226223003800000900	Savitribai Phule Balika Shiksha Madad Yojana							
226223003800010300	Apprenticeship training, strengthening and modernisation (75:25)(CSS)							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>25000.00</b>	<b>7500.00</b>	<b>5900.00</b>	<b>3177.46</b>	<b>4006.48</b>	<b>3115.13</b>
226223003800000000	Other Expenditure		25000.00	7500.00	5900.00	3177.46	4006.48	3115.13
226223003800010200	Upgradation of I.T.I.s as centre of excellence (CSS)		2000.00		138.00		109.39	
226223003800000600	Modernization of I.T.I.s		13000.00		2084.54		569.60	
226223003800000700	Introduction of new trades and upgradation of I.T.I.s		2500.00		500.00		458.93	246.57

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
126.25	90.00			112.00		112.14		328.82	154.78	219.34	154.78
				50.85		50.62		13.19		12.63	
				25.85		25.62		13.19		12.63	
				25.00		25.00					
126.25	90.00			61.15		36.52		300.63	154.78	191.82	154.78
126.25	90.00			61.15		36.52		300.63	154.78	191.82	154.78
						25.00		15.00		14.89	
						25.00		15.00		14.89	
161.20	90.00	27.98		150.00		150.14		380.30	154.78	252.72	154.78
126.25	90.00			61.15		36.52		300.63	154.78	191.82	154.78
161.20	90.00	27.98		150.00		150.14		380.30	154.78	252.72	154.78
								639.77		91.95	
								639.77		91.95	
								596.00		72.27	
								43.77		19.68	
4602.07	671.98	5747.06	1613.02	9156.00	6589.80	6579.95	5292.15	10197.55	4866.87	8987.23	6324.76
4602.07	671.98	5747.06	1613.02	9156.00	6589.80	6579.95	5292.15	10197.55	4866.87	8987.23	6324.76
73.27		552.81	184.57	705.00	584.89	389.95	87.15	700.00	215.84	255.79	50.15
3606.82		3515.80		4005.02	1558.93	1542.07	1542.07				
250.00		250.00		1000.00	1000.00	985.00		1000.00		989.30	



**MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT**  
**MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>319.38</b>	<b>133.75</b>	<b>195.12</b>	<b>133.75</b>
226223002800000000	Other Expenditure	21.38		6.07	
226223002800000600	Career counselling	13.38		6.07	
226223002800000700	Web portal and computerisation of employment exchanges	8.00			
226223002102000000	Assistance To Urban Poor	280.00	133.75	171.75	133.75
226223002102000200	Opening of coaching cum guidance centres at remaining districts	280.00	133.75	171.75	133.75
226223002001000000	Direction and Administration	18.00		17.30	
226223002001000100	Rozgar Mela through employment exchanges	18.00		17.30	
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>				
226223002800000000	Other Expenditure				
226223002800000800	Allowance to unemployed youths				
	<b>TOTAL EMPLOYMENT</b>	<b>382.58</b>	<b>133.75</b>	<b>255.82</b>	<b>133.75</b>
	<i>DISTRICT PLAN</i>	<i>280.00</i>	<i>133.75</i>	<i>171.75</i>	<i>133.75</i>
	<i>From State Budget</i>	<i>382.58</i>	<i>133.75</i>	<i>255.82</i>	<i>133.75</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>226223003000000000</b>	<b>TRAINING</b>				
	<b>A- Schemes completed upto 2011-12</b>	<b>649.69</b>		<b>75.60</b>	
226223003800000000	Other Expenditure	649.69		75.60	
226223003800000900	Savitribai Phule Balika Shiksha Madad Yojana	600.00		65.32	
226223003800010300	Apprenticeship training, strengthening and modernisation (75:25)(CSS)	49.69		10.28	
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>10710.31</b>	<b>6995.00</b>	<b>9193.76</b>	<b>5701.48</b>
226223003800000000	Other Expenditure	10710.31	6995.00	9193.76	5701.48
226223003800010200	Upgradation of I.T.I.s as centre of excellence (CSS)	160.91	5.00	95.51	5.00
226223003800000600	Modernization of I.T.I.s				
226223003800000700	Introduction of new trades and upgradation of I.T.I.s	50.00		47.04	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
932.45	424.53	572.60	334.53	1549.58	700.00	150.99	80.00
85.42		69.32		86.88			
52.42		44.32		24.38			
33.00		25.00		62.50			
814.03	424.53	446.09	334.53	1306.45	700.00	112.09	80.00
814.03	424.53	446.09	334.53	1306.45	700.00	112.09	80.00
33.00		57.19		156.25		38.90	
33.00		57.19		156.25		38.90	
				<b>480000.00</b>		<b>110000.00</b>	
				480000.00		110000.00	
				480000.00		110000.00	
<b>1181.31</b>	<b>424.53</b>	<b>767.49</b>	<b>334.53</b>	<b>481549.58</b>	<b>700.00</b>	<b>110150.99</b>	<b>80.00</b>
814.03	424.53	446.09	334.53	1306.45	700.00	112.09	80.00
1181.31	424.53	767.49	334.53	481549.58	700.00	110150.99	80.00
<b>1289.46</b>		<b>167.55</b>					
1289.46		167.55					
1196.00		137.59					
93.46		29.96					
<b>40565.93</b>	<b>22301.11</b>	<b>34514.48</b>	<b>22046.54</b>	<b>61988.32</b>	<b>41063.34</b>	<b>29432.79</b>	<b>24393.34</b>
40565.93	22301.11	34514.48	22046.54	61988.32	41063.34	29432.79	24393.34
1777.18	805.73	1403.45	326.87	3160.91		160.91	
9696.38	1558.93	5627.47	1542.07	1052.00		1052.00	
2800.00	1000.00	2730.27	246.57	12000.00		544.66	

**MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT**  
**MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
226223003800000800	Construction of I.T.I.s building		7500.00	7500.00	3177.46	3177.46	2868.56	2868.56
226223003800001000	Apprentiship training, strengthening and modernisation							
226223003800001100	Establishment of Government ITIs							
226223003800001200	State Staff training and Research Centre							
226223003800001300	Establishment of ITIs in unserved blocks							
226223003800001400	Strengthening of building of Training & Employment Directorate							
226223003800001500	Dastakar Prashikaran Yojana							
226223003800001700	E-Connectivity in GITI's							
226223003800001800	Short term vocational training in GITI's							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
226223003800000000	Other Expenditure							
226223003800001900	Kanya Vidya dhan yojana							
226223003800002000	ITI and SDC at Sonebhadra							
226223003800002100	Assistance to Class X passed girl students of BPL families for continuing education							
<b>TOTAL: TRAINING</b>			<b>25000.00</b>	<b>7500.00</b>	<b>5900.00</b>	<b>3177.46</b>	<b>4006.48</b>	<b>3115.13</b>
<i>DISTRICT PLAN</i>			<i>23000.00</i>	<i>7500.00</i>	<i>5762.00</i>	<i>3177.46</i>	<i>3897.09</i>	<i>3115.13</i>
<i>From State Budget</i>			<i>25000.00</i>	<i>7500.00</i>	<i>5900.00</i>	<i>3177.46</i>	<i>4006.48</i>	<i>3115.13</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>TOTAL,226-2230 - LABOUR AND EMPLOYMENT</b>			<b>25448.50</b>	<b>7500.00</b>	<b>6041.63</b>	<b>3223.46</b>	<b>4118.67</b>	<b>3161.13</b>
<i>DISTRICT PLAN</i>			<i>23131.00</i>	<i>7500.00</i>	<i>5808.00</i>	<i>3223.46</i>	<i>3943.09</i>	<i>3161.13</i>
<i>From State Budget</i>			<i>25448.50</i>	<i>7500.00</i>	<i>6041.63</i>	<i>3223.46</i>	<i>4118.67</i>	<i>3161.13</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
671.98	671.98	1428.45	1428.45	3445.98	3445.98	3662.93	3662.93	3704.60	3704.60	4262.96	4262.96
								122.09			
								4227.72	880.00	3316.12	1945.22
								144.16			
								100.10			
								66.43	66.43	66.43	66.43
								32.35			
								100.10		96.63	
<b>4602.07</b>	<b>671.98</b>	<b>5747.06</b>	<b>1613.02</b>	<b>9156.00</b>	<b>6589.80</b>	<b>6579.95</b>	<b>5292.15</b>	<b>10837.32</b>	<b>4866.87</b>	<b>9079.18</b>	<b>6324.76</b>
4528.80	671.98	5194.25	1428.45	8451.00	6004.91	6190.00	5205.00	4704.60	3704.60	5252.26	4262.96
4602.07	671.98	5747.06	1613.02	9156.00	6589.80	6579.95	5292.15	10837.32	4866.87	9079.18	6324.76
<b>4798.27</b>	<b>761.98</b>	<b>5794.59</b>	<b>1613.02</b>	<b>9356.00</b>	<b>6589.80</b>	<b>6783.36</b>	<b>5292.15</b>	<b>11247.62</b>	<b>5021.65</b>	<b>9361.26</b>	<b>6479.54</b>
4655.05	761.98	5194.25	1428.45	8512.15	6004.91	6226.52	5205.00	5005.23	3859.38	5444.08	4417.74
4798.27	761.98	5794.59	1613.02	9356.00	6589.80	6783.36	5292.15	11247.62	5021.65	9361.26	6479.54

MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT  
MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
226223003800000800	Construction of I.T.I.s building	4750.40	4750.40	4746.88	4746.88
226223003800001000	Apprentiship training, strengthening and modernisation				
226223003800001100	Establishment of Government ITIs	5652.45	2239.60	4301.55	949.60
226223003800001200	State Staff training and Research Centre	96.55		2.78	
226223003800001300	Establishment of ITIs in unserved blocks				
226223003800001400	Strengthening of building of Training & Employment Directorate				
226223003800001500	Dastakar Prashikaran Yojana				
226223003800001700	E-Connectivity in GITI's				
226223003800001800	Short term vocational training in GITI's				
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
226223003800000000	Other Expenditure				
226223003800001900	Kanya Vidya dhan yojana				
226223003800002000	ITI and SDC at Sonebhadra				
226223003800002100	Assistance to Class X passed girl students of BPL families for continuing education				
<b>TOTAL: TRAINING</b>		<b>11360.00</b>	<b>6995.00</b>	<b>9269.36</b>	<b>5701.48</b>
<i>DISTRICT PLAN</i>		<i>4800.40</i>	<i>4750.40</i>	<i>4793.92</i>	<i>4746.88</i>
<i>From State Budget</i>		<i>11360.00</i>	<i>6995.00</i>	<i>9269.36</i>	<i>5701.48</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>TOTAL,226-2230 - LABOUR AND EMPLOYMENT</b>		<b>12136.58</b>	<b>7128.75</b>	<b>9900.64</b>	<b>5835.23</b>
<i>DISTRICT PLAN</i>		<i>5080.40</i>	<i>4884.15</i>	<i>4965.67</i>	<i>4880.63</i>
<i>From State Budget</i>		<i>12136.58</i>	<i>7128.75</i>	<i>9900.64</i>	<i>5835.23</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
15750.42	15750.42	16969.78	16969.78	36018.34	36018.34	21018.34	21018.34
122.09				4062.00	2000.00	3138.37	2200.00
9880.17	3119.60	7617.67	2894.82	2945.07	1945.00	2945.07	875.00
240.71		2.78		1300.00	800.00		
100.10				500.00			
66.43	66.43	66.43	66.43	300.00	300.00	300.00	300.00
32.35				150.00		26.95	
100.10		96.63		250.00		153.40	
				250.00		93.09	
				<b>1812.00</b>	<b>110.00</b>	<b>400.00</b>	<b>70.00</b>
				1812.00	110.00	400.00	70.00
				1000.00		200.00	
				312.00	110.00	100.00	70.00
				500.00		100.00	
<b>41855.39</b>	<b>22301.11</b>	<b>34682.03</b>	<b>22046.54</b>	<b>63800.32</b>	<b>41173.34</b>	<b>29832.79</b>	<b>24463.34</b>
<del>28246.80</del>	<del>18309.35</del>	<del>25327.52</del>	<del>18758.42</del>	<del>49070.34</del>	<del>36018.34</del>	<del>22615.00</del>	<del>21018.34</del>
<del>41855.39</del>	<del>22301.11</del>	<del>34682.03</del>	<del>22046.54</del>	<del>63800.32</del>	<del>41173.34</del>	<del>29832.79</del>	<del>24463.34</del>
<b>43580.10</b>	<b>22725.64</b>	<b>35958.52</b>	<b>22381.07</b>	<b>548474.90</b>	<b>41873.34</b>	<b>140364.73</b>	<b>24543.34</b>
<del>29060.83</del>	<del>18733.88</del>	<del>25773.61</del>	<del>19092.95</del>	<del>50376.79</del>	<del>36718.34</del>	<del>22727.09</del>	<del>21098.34</del>
<del>43580.10</del>	<del>22725.64</del>	<del>35958.52</del>	<del>22381.07</del>	<del>548474.90</del>	<del>41873.34</del>	<del>140364.73</del>	<del>24543.34</del>

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE  
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>22722350200000000 SOCIAL WELFARE</b>								
<b>A- Schemes completed upto 2011-12</b>								
227223502200000000	Other Programmes							
227223502200000100	Uttar Pradesh Mukhyamantri Mahamaya Garib Arthik Madad Yojana							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>314559.00</b>		<b>83956.00</b>		<b>84274.33</b>		
227223502104000000	Welfare of aged infirm and destitutes	314559.00		83956.00		84274.33		
227223502104010100	National Social Assistance Programme(ACA)	314559.00		83956.00		84274.33		
227223502104010101	National Old age pension Scheme	234663.00		76156.00		75933.38		
227223502104010102	National Family Benefit Programme	79896.00		7800.00		8340.95		
227223502104010103	Annapurna Yojana ( Food & Civil Supply Deptt.)							
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
227223502200000000	Other Programmes							
227223502104000000	Welfare of aged infirm and destitutes							
227223502104010104	Rani Laxmibai Pension Yojana							
<b>TOTAL : SOCIAL WELFARE</b>		<b>314559.00</b>		<b>83956.00</b>		<b>84274.33</b>		
<i>DISTRICT PLAN</i>		<i>314559.00</i>		<i>83956.00</i>		<i>84274.33</i>		
<i>From State Budget</i>		<i>314559.00</i>		<i>83956.00</i>		<i>84274.33</i>		
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								
<b>227223502101000000 WELFARE OF HANDICAPPED</b>								
<b>A- Schemes completed upto 2011-12</b>		<b>1550.00</b>	<b>750.00</b>	<b>255.35</b>	<b>118.50</b>	<b>155.08</b>	<b>95.08</b>	
227223502101000000	Welfare Of Handicapped	1550.00	750.00	255.35	118.50	155.08	95.08	
227223502101001300	Grant to Handicapped Persons for Construction of Shops	750.00	750.00	118.50	118.50	95.08	95.08	
227223502101001600	Kaushal Vikas Kendra	625.00		65.00				
227223502101001700	Braille Protsahan Yojna	75.00		11.85				
227223502101001800	Computerization & monitoring of pension schemes	100.00		60.00		60.00		
227223502101001900	Vehicles for institutions							
227223502101002100	Exposure visit/training in national institutions							
227223502101002200	Scholarship/maintenance for students of departmental schools/workshops							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
								<b>40200.00</b>		<b>43700.71</b>	
								40200.00		43700.71	
								40200.00		43700.71	
<b>141556.00</b>		<b>144328.95</b>		<b>198001.23</b>		<b>147825.59</b>		<b>175001.23</b>		<b>149078.11</b>	
141556.00		144328.95		198001.23		147825.59		175001.23		149078.11	
141556.00		144328.95		198001.23		147825.59		175001.23		149078.11	
133756.00		127005.80		190001.23		127825.19		150001.23		125182.31	
7800.00		17323.15		8000.00		20000.40		25000.00		23895.80	
<b>141556.00</b>		<b>144328.95</b>		<b>198001.23</b>		<b>147825.59</b>		<b>215201.23</b>		<b>192778.82</b>	
141556.00		144328.95		198001.23		147825.59		175001.23		149078.11	
141556.00		144328.95		198001.23		147825.59		215201.23		192778.82	
<b>935.43</b>		<b>731.97</b>		<b>601.12</b>	<b>245.00</b>	<b>420.01</b>	<b>223.31</b>	<b>306.31</b>		<b>455.05</b>	
935.43		731.97		601.12	245.00	420.01	223.31	306.31		455.05	
96.46		90.40		96.46		96.20		96.48		96.40	
10.00				4.20	4.20	0.56	0.56	8.35		2.28	
11.85				11.85				11.85			
60.22		55.72									
20.00		3.24		1.00							
136.90		82.61		38.43	20.00	10.03	10.03	14.07		33.52	



MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE  
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>22722350200000000 SOCIAL WELFARE</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>122636.00</b>		<b>121260.25</b>	
227223502200000000	Other Programmes	122636.00		121260.25	
227223502200000100	Uttar Pradesh Mukhyamantri Mahamaya Garib Arthik Madad Yojana	122636.00		121260.25	
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>191000.00</b>		<b>154641.12</b>	
227223502104000000	Welfare of aged infirm and destitutes	191000.00		154641.12	
227223502104010100	National Social Assistance Programme(ACA)	191000.00		154641.12	
227223502104010101	National Old age pension Scheme	166000.00		131431.12	
227223502104010102	National Family Benefit Programme	25000.00		23210.00	
227223502104010103	Annapurna Yojana ( Food & Civil Supply Deptt.)				
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
227223502200000000	Other Programmes				
227223502104000000	Welfare of aged infirm and destitutes				
227223502104010104	Rani Laxmibai Pension Yojana				
<b>TOTAL : SOCIAL WELFARE</b>		<b>313636.00</b>		<b>275901.37</b>	
<i>DISTRICT PLAN</i>		<i>191000.00</i>		<i>154641.12</i>	
<i>From State Budget</i>		<i>313636.00</i>		<i>275901.37</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>227223502101000000 WELFARE OF HANDICAPPED</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>165.72</b>		<b>96.35</b>	
227223502101000000	Welfare Of Handicapped	165.72		96.35	
227223502101001300	Grant to Handicapped Persons for Construction of Shops	96.40		93.30	
227223502101001600	Kaushal Vikas Kendra	17.45		3.05	
227223502101001700	Braille Protsahan Yojna				
227223502101001800	Computerization & monitoring of pension schemes				
227223502101001900	Vehicles for institutions				
227223502101002100	Exposure visit/training in national institutions				
227223502101002200	Scholarship/maintenance for students of departmental schools/workshops				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>162836.00</b>		<b>164960.96</b>					
162836.00		164960.96					
162836.00		164960.96					
<b>789514.46</b>		<b>680148.10</b>		<b>1225000.00</b>		<b>166000.00</b>	
789514.46		680148.10		1225000.00		166000.00	
789514.46		680148.10		1225000.00		166000.00	
715914.46		587377.80		1093750.00		136000.00	
73600.00		92770.30		131250.00		30000.00	
				<b>556000.00</b>		<b>111184.96</b>	
				556000.00		111184.96	
				556000.00		111184.96	
<b>952350.46</b>		<b>845109.06</b>		<b>1781000.00</b>		<b>277184.96</b>	
789514.46		680148.10		1225000.00		166000.00	
952350.46		845109.06		1781000.00		277184.96	
<b>2263.93</b>	<b>363.50</b>	<b>1858.46</b>	<b>318.39</b>				
2263.93	363.50	1858.46	318.39				
504.30	118.50	471.38	95.08				
105.00	4.20	5.89	0.56				
47.40							
60.00		60.00					
60.22		55.72					
21.00		3.24					
189.40	20.00	126.16	10.03				

**MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE**  
**MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
227223502101002400	Upgradation and strengthening of school for handicapped persons							
227223502101002600	Establishment/Construction of government inter college for Handicapped persons							
227223502101003000	Establishment of hostels for higher education of disabled persons							
227223502101003200	Acquirement of DDRC Sitapur and Sultanpur							
227223502101000000	Welfare of Handicapped							
227223502101002700	Establishment of child day care centres							
227223502101002800	State grant to NGOs							
227223502101002900	Spinal Injury Centre, Bareilly							
227223502101003000	Award for marriage between disabled and normal persons							
227223502101003000	Exposure visit /taining in national institutions							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>2844.00</b>	<b>537.00</b>	<b>10553.12</b>	<b>105.00</b>	<b>9524.88</b>	<b>93.16</b>	
227223502001000000	Direction and administration	1462.00			112.00		12.72	
227223502001000100	Extension of Directorate Viklang Kalyan	1462.00			112.00		12.72	
227223502101000000	Welfare Of Handicapped	1382.00	537.00	10441.12	105.00	9512.16	93.16	
227223502101001200	Grant-in-aid for maintenance of physically handicapped and mentally retarded destitutes handicapped persons (D.S.)	150.00		10197.12		9280.00		
227223502101001400	Construction/Establishment of Hostels,School Buildings	537.00	537.00	105.00	105.00	93.16	93.16	
227223502101001500	Establishment of homes for mentally impaired	695.00			139.00		139.00	
227223502101002500	Establishment of Dr.Shakuntala Misra University for Handicapped persons							
227223502101003100	Grant for purchase of artificial limbs to physically handicapped							
227223502101003200	Strengthening of directorate/divisional /district offices							
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
227223502101000000	Welfare Of Handicapped							
227223502101003300	Running of spinal injury centre							
227223502101003300	Bachpan day care centre							
227223502101003400	Running of state refferal centre							
227223502101003500	Construction of Mamta Govt. School, Allahabad							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
				228.38		100.50					
600.00		500.00		220.80	220.80	212.72	212.72	150.00		123.45	
								25.56			
										199.40	
<b>21132.91</b>	<b>587.25</b>	<b>17235.96</b>	<b>919.28</b>	<b>25635.02</b>	<b>9150.36</b>	<b>24270.99</b>	<b>9041.94</b>	<b>24748.71</b>	<b>8315.13</b>	<b>27857.09</b>	<b>8986.91</b>
82.46				69.94		0.35		0.10			
82.46				69.94		0.35		0.10			
21050.45	587.25	17235.96	919.28	25565.08	9150.36	24270.64	9041.94	24748.61	8315.13	27857.09	8986.91
20363.20		13463.68		14602.16		15141.46		14502.16		15000.71	
587.25	587.25	919.28	919.28	1350.36	1350.36	1241.94	1241.94	815.13	815.13	1486.91	1486.91
				300.00	300.00	300.00	300.00	50.00		69.47	
100.00		2853.00		9312.56	7500.00	7587.24	7500.00	9381.32	7500.00	11300.00	7500.00

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE  
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location commencement year) {Specifically environmental measures cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
227223502101002400	Upgradation and strengthening of school for handicapped persons				
227223502101002600	Establishment/Construction of government inter college for Handicapped persons				
227223502101003000	Establishment of hostels for higher education of disabled persons	51.86			
227223502101003200	Acquirement of DDRC Sitapur and Sultanpur	0.01			
227223502101000000	Welfare of Handicapped				
227223502101002700	Establishment of child day care centres				
227223502101002800	State grant to NGOs				
227223502101002900	Spinal Injury Centre, Bareilly				
227223502101003000	Award for marriage between disabled and normal persons				
227223502101003000	Exposure visit /training in national institutions				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>23974.39</b>	<b>7252.99</b>	<b>25297.68</b>	<b>8798.88</b>
227223502001000000	Direction and administration	0.07			
227223502001000100	Extension of Directorate Viklang Kalyan	0.07			
227223502101000000	Welfare Of Handicapped	23974.32	7252.99	25297.68	8798.88
227223502101001200	Grant-in-aid for maintenance of physically handicapped and mentally retarded destitutes handicapped persons (D.S.)	15557.50		15553.23	
227223502101001400	Construction Establishment of Hostels.School Buildings	298.49	298.49	498.88	498.88
227223502101001500	Establishment of homes for mentally impaired	20.63		94.01	
227223502101002500	Establishment of Dr.Shakuntala Misra University for Handicapped persons	7954.50	6954.50	9025.00	8300.00
227223502101003100	Grant for purchase of artificial limbs to physically handicapped	100.00		99.95	
227223502101003200	Strengthening of directorate/divisional /district offices	43.20		26.61	
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
227223502101000000	Welfare Of Handicapped				
227223502101003300	Running of spinal injury centre				
227223502101003300	Bachpan day care centre				
227223502101003400	Running of state referral centre				
227223502101003500	Construction of Mamta Govt. School. Allahabad				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
228.38		100.50					
970.80	220.80	836.17	212.72				
25.56							
51.86							
0.0		199.40					
<b>106044.15</b>	<b>25410.73</b>	<b>104186.60</b>	<b>27840.17</b>	<b>67726.64</b>	<b>31646.49</b>	<b>10369.50</b>	<b>6619.70</b>
264.57		13.07		830.05			
264.57		13.07		830.05			
105779.58	25410.73	104173.53	27840.17	66896.59	31646.49	10369.50	6619.70
75222.14		68439.08		27611.50		2693.00	
3156.23	3156.23	4240.17	4240.17	5245.17	5245.17	619.70	619.70
509.63	300.00	602.48	300.00	348.60		56.80	
26748.38	21954.50	30765.24	23300.00	31901.32	26401.32	6900.00	6000.00
100.00		99.95		500.00		100.00	
43.20		26.61		1290.00			
				<b>1277.00</b>	<b>225.00</b>	<b>225.00</b>	<b>225.00</b>
				1277.00	225.00	225.00	225.00
				150.00			
				850.00			
				52.00			
				100.00	100.00	100.00	100.00

**MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE**  
**MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE**

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
227223502101003600	Construction of Sparsh Govt. Visually Handicapped School, Saharanpur							
	<b>TOTAL : WELFARE OF HANDICAPP</b>	<b>4394.00</b>	<b>1287.00</b>	<b>10808.47</b>	<b>223.50</b>	<b>9679.96</b>	<b>188.24</b>	
	<i>DISTRICT PLAN</i>		<i>150.00</i>		<i>10197.12</i>		<i>9280.00</i>	
	<i>From State Budget</i>	<i>4394.00</i>	<i>1287.00</i>	<i>10808.47</i>	<i>223.50</i>	<i>9679.96</i>	<i>188.24</i>	
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
<b>22722350210000000 WOMEN AND CHILD WELFARE DEPARTMENT</b>								
	<b>A- Schemes completed upto 2011-12</b>	<b>5866.96</b>	<b>269.50</b>	<b>502.04</b>	<b>55.00</b>	<b>95.61</b>		
227223502103000000	Women welfare	269.50	269.50	55.00	55.00			
227223502103010200	Construction of Working Women Hostels (CSS)	269.50	269.50	55.00	55.00			
227223502103000900	Employment training programmes							
227223502103002000	Electric and water tax for Mathura Ashray Sadan							
227223502106000000	Correctional Services	5597.46		447.04		95.61		
227223502106010300	Strengthening of Homes and raising standard of living of inmates under J J Act 2000 (CSS)	1057.50		105.17		85.52		
227223502106000100	Establishment of departmental offices for Probation Services in newly created distt./divi.	510.32		77.52				
227223502106000200	Establishment of Juvenile Justice Board under JJAct (Establishment of Adoption Centre)	691.84		28.31				
227223502106000300	Setting up of Child Welfare Committees JJ Act	1045.00		45.70				
227223502106010600	Establishment of Government Observation Homes (CSS)	335.00		22.00		7.78		
227223502106010700	Establishment of After Care Organisation for boys under section 35 of JJ Act 2000 (CSS)	619.13		14.73		2.31		
227223502106010800	Establishment of separate Shelter Homes for boys and girls who are physically & mentally challenged (CSS)	338.67		17.02				
227223502106010900	Integrated Child Protection Scheme (CSS)	100.00		136.59				
227223502106011700	Establishment of open shelter for Children in CWC (35:65)							
227223502106011800	Establishment of institutional care of Children (75:25)							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>22068.34</b>	<b>587.25</b>	<b>17967.93</b>	<b>919.28</b>	<b>26236.14</b>	<b>9395.36</b>	<b>24691.00</b>	<b>9265.25</b>	<b>25055.02</b>	<b>8315.13</b>	<b>28312.14</b>	<b>8986.91</b>
20500.10		13546.29		14640.59	20.00	15151.49	10.03	14516.23		15034.23	
22068.34	587.25	17967.93	919.28	26236.14	9395.36	24691.00	9265.25	25055.02	8315.13	28312.14	8986.91
<b>1248.28</b>	<b>55.00</b>	<b>246.51</b>	<b>55.00</b>	<b>2915.57</b>		<b>924.38</b>		<b>2680.32</b>		<b>1951.45</b>	
55.00	55.00	155.00	55.00	1895.29		850.00		1895.29		1922.71	
55.00	55.00	55.00	55.00								
		100.00		1895.29		850.00		1895.29		1895.29	27.42
1193.28		91.51		1020.28		74.38		785.03		28.74	
112.51		49.73		131.25		48.26					
160.81		41.78		125.68		21.20					
210.63				654.85		1.92		245.65		28.74	
11.00				52.19		3.00		0.09			
43.07				25.52				27.02			
68.06				28.79				0.11			
587.20				2.00				512.16			



MAJOR HEAD OF DEVELOPMENT: 227 SOCIAL SECURITY AND WELFARE  
 MINOR HEAD OF DEVELOPMENT: 227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location commencement year) { Specifically environmental measures cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
227223502101003600	Construction of Sparsh Govt. Visually Handicapped School, Saharanpur				
<b>TOTAL : WELFARE OF HANDICAPP</b>		<b>24140.11</b>	<b>7252.99</b>	<b>25394.03</b>	<b>8798.88</b>
<i>DISTRICT PLAN</i>		<i>15557.50</i>		<i>15553.23</i>	
<i>From State Budget</i>		<i>24140.11</i>	<i>7252.99</i>	<i>25394.03</i>	<i>8798.88</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>227223502100000000 WOMEN AND CHILD WELFARE DEPARTMENT</b>					
<b>A- Schemes completed upto 2011-12</b>		<b>1952.56</b>		<b>1492.33</b>	
227223502103000000	Women welfare	1385.92		1385.92	
227223502103010200	Construction of Working Women Hostels (CSS)				
227223502103000900	Employment training programmes	1385.92		1385.92	
227223502103002000	Electric and water tax for Mathura Ashray Sadan				
227223502106000000	Correctional Services	566.64		106.41	
227223502106010300	Strengthening of Homes and raising standard of living of inmates under J J Act 2000 (CSS)				
227223502106000100	Establishment of departmental offices for Probation Services in newly created dist. divi.				
227223502106000200	Establishment of Juvenile Justice Board under JJAct (Establishment of Adoption Centre)				
227223502106000300	Setting up of Child Welfare Committees JJ Act				
227223502106010600	Establishment of Government Observation Homes (CSS)				
227223502106010700	Establishment of After Care Organisation for boys under section 35 of JJ Act 2000 (CSS)	29.53			
227223502106010800	Establishment of separate Shelter Homes for boys and girls who are physically & mentally challenged (CSS)				
227223502106010900	Integrated Child Protection Scheme (CSS)				
227223502106011700	Establishment of open shelter for Children in CWC (35:65)				
227223502106011800	Establishment of institutional care of Children (75:25)	389.33		90.71	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				125.00	125.00	125.00	125.00
<b>108308.08</b>	<b>25774.23</b>	<b>106045.06</b>	<b>28158.56</b>	<b>69003.64</b>	<b>31871.49</b>	<b>10594.50</b>	<b>6844.70</b>
<i>75411.54</i>	<i>20.00</i>	<i>68565.24</i>	<i>10.03</i>	<i>27611.50</i>		<i>2693.00</i>	
<i>108308.08</i>	<i>25774.23</i>	<i>106045.06</i>	<i>28158.56</i>	<i>69003.64</i>	<i>31871.49</i>	<i>10594.50</i>	<i>6844.70</i>
<b>9298.77</b>	<b>110.00</b>	<b>4710.28</b>	<b>55.00</b>				
5286.50	110.00	4313.63	55.00				
110.00	110.00	55.00	55.00				
5176.50		4231.21	27.42				
4012.27		396.65					
348.93		183.51					
364.01		62.98					
28.31							
1156.83		30.66					
85.28		10.78					
139.87		2.31					
113.98							
1237.95							
389.33		90.71					

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE  
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
227223502103000500	Loan for unemployed educated/skilled women & girls Food and pocket money for the women living in Mathura Ashraya Sadan		900.00					
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>81560.07</b>		<b>22652.61</b>	<b>129.01</b>	<b>21299.31</b>	<b>60.28</b>
227223502103000000	Women welfare		79213.73		22173.96		21129.83	
227223502103000300	Grant-in-aid to destitute widows (DS)		77713.73		21795.56		21029.83	
227223502103000600	Implementation of Domestic Violence Act 2005		1000.00		278.40			
227223502103000700	Establishment of Mahila Nidhi		500.00		100.00		100.00	
227223502103000800	Establishment of old women ashram							
227223502106000000	Correctional Services		2346.34		478.65	129.01	169.48	60.28
227223502106010100	Construction of departmental homes/buildings under JJ Act (CSS)				129.01	129.01	60.28	60.28
227223502106010400	Establishment of Children Homes (Boys.Girls)(CSS)(45:45:10)		2221.34		324.64		84.20	
227223502106000800	Establishment of Kishor Nyay Nidhi		125.00		25.00		25.00	
227223502106011000	Establishment of Child Protection Unit (75:25)(CSS)							
227223502106011100	Establishment of Adoption Resource Agency (75:25)(CSS)							
227223502106011400	Specialised Unit for children of special need (CSS)							
227223502106011600	Establishment of Child Welfare Committees (CSS)(35:65)							
227223502106011900	Kishore Nyay Board (CSS)( 35:65)							
227223502106011300	Institutions/Homes under JJ Act (75:25)(Centre+State)							
227223502106011500	Protection Homes for boys in need in urban and semi-urban areas through NGOs (CSS) (75:15:10)							
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
227223502106000000	Correctional Services							
227223502106012000	Swadhar Ashray Grih(75:15:10)							
<b>TOTAL, WOMEN AND CHILD WELFARE</b>			<b>87427.03</b>	<b>269.50</b>	<b>23154.65</b>	<b>184.01</b>	<b>21394.92</b>	<b>60.28</b>
<b>DISTRICT PLAN</b>			<b>77713.73</b>		<b>21795.56</b>		<b>21029.83</b>	
<i>From State Budget</i>			<i>87427.03</i>	<i>269.50</i>	<i>23154.65</i>	<i>184.01</i>	<i>21394.92</i>	<i>60.28</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
42799.72	64.50	40750.82		42174.43	64.51	41522.24	32.68	43845.68	64.51	42604.26	
42564.14		40750.82		41963.83		41230.56		42626.54		42504.89	
41476.88		40750.82		41339.33		40892.21		41950.78		42207.29	
1087.26				4.58				30.57			
								50.00			
				619.92		338.35		595.19		297.60	
235.58	64.50			210.60	64.51	291.68	32.68	1219.14	64.51	99.37	
64.50	64.50			64.51	64.51	32.68	32.68	64.51	64.51		
146.08				146.09		259.00		97.39			
25.00								25.00			
								195.23			
								5.33			
								24.21		0.28	
								298.93		31.38	
								374.56		67.71	
								133.98			
44048.00	119.50	40997.33	55.00	45090.00	64.51	42446.62	32.68	46526.00	64.51	44555.71	
41476.88		40750.82		41339.33		40892.21		41950.78		42207.29	
44048.00	119.50	40997.33	55.00	45090.00	64.51	42446.62	32.68	46526.00	64.51	44555.71	

**MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE**  
**MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE**

Code No.	Project Scheme (Nature & Location commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
227223502103000500	Loan for unemployed educated/skilled women & girls Food and pocket money for the women living in Mathura Ashraya Sadan	147.78		15.70	
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>47139.44</b>	<b>150.00</b>	<b>44368.05</b>	<b>37.70</b>
227223502103000000	Women welfare	44482.10		44080.52	
227223502103000300	Grant-in-aid to destitute widows (DS)	43806.91		43782.92	
227223502103000600	Implementation of Domestic Violence Act 2005	30.00			
227223502103000700	Establishment of Mahila Nidhi	50.00			
227223502103000800	Establishment of old women ashram	595.19		297.60	
227223502106000000	Correctional Services	2657.34	150.00	287.53	37.70
227223502106010100	Construction of departmental homes/buildings under JJ Act (CSS)	150.00	150.00	37.70	37.70
227223502106010400	Establishment of Children Homes (Boys,Girls)(CSS)(45:45:10)	787.60			
227223502106000800	Establishment of Kishor Nyay Nidhi	25.00			
227223502106011000	Establishment of Child Protection Unit (75:25)(CSS)	1078.18			
227223502106011100	Establishment of Adoption Resource Agency (75:25)(CSS)	2.81			
227223502106011400	Specialised Unit for children of special need (CSS)	24.27			
227223502106011600	Establishment of Child Welfare Committees (CSS)(35:65)	313.59		162.27	
227223502106011900	Kishore Nyay Board (CSS)( 35:65)	160.89		87.56	
227223502106011300	Institutions/Homes under JJ Act (75:25)(Centre+State)				
227223502106011500	Protection Homes for boys in need in urban and semi-urban areas through NGOs (CSS) (75:15:10)	115.00			
<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
227223502106000000	Correctional Services				
227223502106012000	Swadhar Ashray Grih(75:15:10)				
<b>TOTAL, WOMEN AND CHILD WELFARE</b>		<b>49092.00</b>	<b>150.00</b>	<b>45860.38</b>	<b>37.70</b>
<i>DISTRICT PLAN</i>		<i>43806.91</i>		<i>43782.92</i>	
<i>From State Budget</i>		<i>49092.00</i>	<i>150.00</i>	<i>45860.38</i>	<i>37.70</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
147.78		15.70					
<b>198611.88</b>	<b>472.53</b>	<b>190544.68</b>	<b>130.66</b>	<b>169863.76</b>	<b>937.50</b>	<b>33260.48</b>	<b>150.00</b>
193810.57		189696.62		153914.44		30702.31	
190369.46		188663.07		152014.44		30322.31	
1430.81				150.00		30.00	
200.00		100.00		250.00		50.00	
1810.30		933.55		1500.00		300.00	
4801.31	472.53	848.06	130.66	15949.32	937.50	2558.17	150.00
472.53	472.53	130.66	130.66	937.50	937.50	150.00	150.00
1501.80		343.20		4922.50		787.60	
100.00		25.00		125.00		25.00	
1273.41				3567.69		570.83	
8.14				39.13		6.26	
48.48		0.28		110.18		18.91	
612.52		193.65		1598.19		255.71	
160.89		87.56		1383.50		221.36	
374.56		67.71		2946.25		471.40	
248.98				319.38		51.10	
				<b>225.00</b>		<b>33.75</b>	
				225.00		33.75	
<b>207910.65</b>	<b>582.53</b>	<b>195254.96</b>	<b>185.66</b>	<b>170088.76</b>	<b>937.50</b>	<b>33294.23</b>	<b>150.00</b>
190369.46		188663.07		152014.44		30322.31	
207910.65	582.53	195254.96	185.66	170088.76	937.50	33294.23	150.00

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE  
 MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)		2007-08			
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>227223502200000000 SAINIK KALYAN</b>								
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>495.00</b>	<b>400.00</b>	<b>100.00</b>	<b>80.00</b>	<b>109.97</b>	<b>89.97</b>
227223502800000000	Other Expenditure		495.00	400.00	100.00	80.00	109.97	89.97
227223502800001000	S.S.B. Coaching of Ex. Servicemen				1.00		1.00	
227223502800001100	Construction of office buildings and staff quarters		400.00	400.00	80.00	80.00	89.97	89.97
227223502800001200	Information Technology Course		95.00		19.00		19.00	
227223502800001300	Direction and Administration							
	<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>							
227223502800000000	Other Expenditure							
227223502800001400	50% state share of Sainik guest house							
227223502800001500	Fashion designing training of war widows and mahila wards of ex. Service men							
	<b>TOTAL : SAINIK KALYAN</b>		<b>495.00</b>	<b>400.00</b>	<b>100.00</b>	<b>80.00</b>	<b>109.97</b>	<b>89.97</b>
	<i>DISTRICT PLAN</i>							
	<i>From State Budget</i>		<i>495.00</i>	<i>400.00</i>	<i>100.00</i>	<i>80.00</i>	<i>109.97</i>	<i>89.97</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							
	<b>TOTAL,227-2235- SOCIAL SECURITY AND WELFARE</b>		<b>406875.03</b>	<b>1956.50</b>	<b>118019.12</b>	<b>487.51</b>	<b>115459.18</b>	<b>338.49</b>
	<i>DISTRICT PLAN</i>		<i>392422.73</i>		<i>115948.68</i>		<i>114584.16</i>	
	<i>From State Budget</i>		<i>406875.03</i>	<i>1956.50</i>	<i>118019.12</i>	<i>487.51</i>	<i>115459.18</i>	<i>338.49</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>100.00</b>	<b>80.00</b>	<b>99.00</b>	<b>79.00</b>	<b>100.00</b>	<b>80.00</b>	<b>18.47</b>		<b>100.00</b>	<b>80.00</b>	<b>98.14</b>	<b>80.00</b>
100.00	80.00	99.00	79.00	100.00	80.00	18.47		100.00	80.00	98.14	80.00
5.00		5.00		3.00		3.00		3.00		1.14	
80.00	80.00	79.00	79.00	80.00	80.00			80.00	80.00	80.00	80.00
15.00		15.00		17.00		15.47		17.00		17.00	
<b>100.00</b>	<b>80.00</b>	<b>99.00</b>	<b>79.00</b>	<b>100.00</b>	<b>80.00</b>	<b>18.47</b>		<b>100.00</b>	<b>80.00</b>	<b>98.14</b>	<b>80.00</b>
100.00	80.00	99.00	79.00	100.00	80.00	18.47		100.00	80.00	98.14	80.00
207772.34	786.75	203393.21	1053.28	269427.37	9539.87	214981.68	9297.93	286882.25	8459.64	265744.81	9066.91
203532.98		198626.06		253981.15	20.00	203869.29	10.03	231468.24		206319.63	
207772.34	786.75	203393.21	1053.28	269427.37	9539.87	214981.68	9297.93	286882.25	8459.64	265744.81	9066.91



MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE  
 MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project Scheme (Nature & Location commencement year) { Specifically environmental measures {cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>227223502200000000 SAINIK KALYAN</b>					
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>100.00</b>	<b>80.00</b>	<b>72.77</b>	<b>54.14</b>
227223502800000000	Other Expenditure	100.00	80.00	72.77	54.14
227223502800001000	S.S.B. Coaching of Ex. Servicemen	3.00		1.66	
227223502800001100	Construction of office buildings and staff quarters	80.00	80.00	54.14	54.14
227223502800001200	Information Technology Course	17.00		16.97	
227223502800001300	Direction and Administration				
	<b>C- New Schemes of Twelfth Plan(2012-17) &amp; Annual Plan (2012-13) and onwards</b>				
227223502800000000	Other Expenditure				
227223502800001400	50% state share of Sainik guest house				
227223502800001500	Fashion designing training of war widows and mahila wards of ex. Service men				
	<b>TOTAL : SAINIK KALYAN</b>	<b>100.00</b>	<b>80.00</b>	<b>72.77</b>	<b>54.14</b>
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>100.00</i>	<i>80.00</i>	<i>72.77</i>	<i>54.14</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
	<b>TOTAL,227-2235- SOCIAL SECURITY AND WELFARE</b>	<b>386968.11</b>	<b>7482.99</b>	<b>347228.55</b>	<b>8890.72</b>
	<i>DISTRICT PLAN</i>	<i>250364.41</i>		<i>213977.27</i>	
	<i>From State Budget</i>	<i>386968.11</i>	<i>7482.99</i>	<i>347228.55</i>	<i>8890.72</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>500.00</b>	<b>400.00</b>	<b>398.35</b>	<b>303.11</b>	<b>983.00</b>	<b>707.00</b>	<b>161.03</b>	<b>115.83</b>
500.00	400.00	398.35	303.11	983.00	707.00	161.03	115.83
15.00		11.80		33.00		5.35	
400.00	400.00	303.11	303.11	707.00	707.00	115.83	115.83
85.00		83.44		243.00		39.85	
				<b>95.05</b>	<b>28.05</b>	<b>38.97</b>	<b>28.05</b>
				95.05	28.05	38.97	28.05
				28.05	28.05	28.05	28.05
				67.00		10.92	
<b>500.00</b>	<b>400.00</b>	<b>398.35</b>	<b>303.11</b>	<b>1078.05</b>	<b>735.05</b>	<b>200.00</b>	<b>143.88</b>
500.00	400.00	398.35	303.11	1078.05	735.05	200.00	143.88
<b>1269069.19</b>	<b>26756.76</b>	<b>1146807.43</b>	<b>28647.33</b>	<b>2021170.45</b>	<b>33544.04</b>	<b>321273.69</b>	<b>7138.58</b>
1055295.46	20.00	937376.41	10.03	1404625.94		199015.31	
1269069.19	26756.76	1146807.43	28647.33	2021170.45	33544.04	321273.69	7138.58

MAJOR HEAD OF DEVELOPMENT:227- SOCIAL SECURITY AND WELFARE AND NUTRITION  
 MINOR HEAD OF DEVELOPMENT:227.2236- NUTRITION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan (2007-2012)			2007-08		
			Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>A- Schemes completed upto 2011-12</b>			<b>79440.00</b>		<b>4306.00</b>		<b>3938.63</b>	
227223602101000000	Supplementary Nutrition Programme		79440.00		4306.00		3938.63	
227223602101011000	Nutrition Programme for Adolscent Girls(ACA)		5000.00		601.00		482.00	
227223602101000400	Extra Honararium to Anganwadi workers		27260.00		1269.00		1268.40	
227223602101000500	Balika Shree Yojna		47180.00		2436.00		2188.23	
227223602102000000	Child Welfare							
227223602102000100	Mahamaya Garib Balika Aashirvad Yojana							
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>330861.50</b>	<b>84114.00</b>	<b>43638.00</b>	<b>1288.00</b>	<b>40032.84</b>	<b>2325.00</b>
227223602101000000	Supplementary Nutrition Programme		330861.50	84114.00	43638.00	1288.00	40032.84	2325.00
227223602101011100	Nutrition Programme (CSS)		211747.50		42350.00		37707.84	
227223602101000600	Constuction of Anganwadi Centres		80000.00	80000.00	463.00	463.00	1500.00	1500.00
227223602101000700	Construction of CDPO office cum godown		4114.00	4114.00	825.00	825.00	825.00	825.00
227223602101010100	ICDS general (90:10)		35000.00					
227223602102000000	Child Welfare							
227223602102010100	Rajiv Gandhi Kishori Sashaktikaran Yojana SABLA - Nutrition							
<b>TOTAL:227-2236-NUTRITION</b>			<b>410301.50</b>	<b>84114.00</b>	<b>47944.00</b>	<b>1288.00</b>	<b>43971.47</b>	<b>2325.00</b>
<i>DISTRICT PLAN</i>			<i>211747.50</i>		<i>42350.00</i>		<i>37707.84</i>	
<i>From State Budget</i>			<i>410301.50</i>	<i>84114.00</i>	<i>47944.00</i>	<i>1288.00</i>	<i>43971.47</i>	<i>2325.00</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
4837.00		4551.07		92655.00		31479.23		37900.00		38535.82	
1837.00		3382.78		2655.00		1712.63		2300.00		2120.43	
661.00				661.00							
1740.00		1359.59		1994.00		1712.63		2300.00		2120.43	
2436.00		2023.19									
		1168.29		90000.00		29766.60		35600.00		36415.39	
		1168.29		90000.00		29766.60		35600.00		36415.39	
<b>39143.00</b>	<b>5543.00</b>	<b>38044.85</b>		<b>49739.64</b>		<b>76740.51</b>		<b>133272.00</b>		<b>144296.35</b>	
39143.00	5543.00	38044.85		49739.64		76740.51		133272.00		142949.32	
33600.00		38044.85		42203.00		70531.54		125255.03		135980.04	
1553.00	4553.00										
990.00	990.00			7536.64		6208.97		8016.97		6969.28	
										1347.03	
										1347.03	
<b>43980.00</b>	<b>5543.00</b>	<b>42595.92</b>		<b>142394.64</b>		<b>108219.74</b>		<b>171172.00</b>		<b>182832.17</b>	
33600.00		38044.85		42203.00		70531.54		125255.03		135980.04	
43980.00	5543.00	42595.92		142394.64		108219.74		171172.00		182832.17	

MAJOR HEAD OF DEVELOPMENT:227- SOCIAL SECURITY AND WELFARE AND NUTRITION  
MINOR HEAD OF DEVELOPMENT:227.2236- NUTRITION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>A- Schemes completed upto 2011-12</b>		<b>38536.00</b>		<b>37193.24</b>	
227223602101000000	Supplementary Nutrition Programme	2536.00		2011.66	
227223602101011000	Nutrition Programme for Adolscent Girls(ACA)				
227223602101000400	Extra Honararium to Anganwadi workers	2536.00		2011.66	
227223602101000500	Balika Shree Yojna				
227223602102000000	Child Welfare	36000.00		35181.58	
227223602102000100	Mahamaya Garib Balika Aashirvad Yojana	36000.00		35181.58	
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>151690.93</b>		<b>155238.33</b>	
227223602101000000	Supplementary Nutrition Programme	146690.93		141481.65	
227223602101011100	Nutrition Programme (CSS)	134155.50		134014.03	
227223602101000600	Constuction of Anganwadi Centres				
227223602101000700	Construction of CDPO office cum godown				
227223602101010100	ICDS general (90:10)	12535.43		7467.62	
227223602102000000	Child Welfare	5000.00		13756.68	
227223602102010100	Rajiv Gandhi Kishori Sashaktikaran Yojana SABLA - Nutrition	5000.00		13756.68	
<b>TOTAL:227-2236-NUTRITION</b>		<b>190226.93</b>		<b>192431.57</b>	
<i>DISTRICT PLAN</i>		<i>134155.50</i>		<i>134014.03</i>	
<i>From State Budget</i>		<i>190226.93</i>		<i>192431.57</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>178234.00</b>		<b>115697.99</b>					
16634.00		13166.13					
1923.00		482.00					
9839.00		8472.71					
4872.00		4211.42					
161600.00		102531.86					
161600.00		102531.86					
<b>417483.57</b>	<b>6831.00</b>	<b>454352.88</b>	<b>2325.00</b>	<b>1145264.00</b>	<b>33461.26</b>	<b>163602.80</b>	<b>2500.00</b>
412483.57	6831.00	439249.17	2325.00	1065794.27	33461.26	154102.80	2500.00
377563.53		416278.30		950289.29		134125.00	
5016.00	5016.00	1500.00	1500.00	25095.70	25095.70	2500.00	2500.00
1815.00	1815.00	825.00	825.00	8365.56	8365.56		
28089.04		20645.87		82043.72		17477.80	
5000.00		15103.71		79469.73		9500.00	
5000.00		15103.71		79469.73		9500.00	
<b>595717.57</b>	<b>6831.00</b>	<b>570050.87</b>	<b>2325.00</b>	<b>1145264.00</b>	<b>33461.26</b>	<b>163602.80</b>	<b>2500.00</b>
377563.53		416278.30		950289.29		134125.00	
595717.57	6831.00	570050.87	2325.00	1145264.00	33461.26	163602.80	2500.00

MAJOR HEAD OF DEVELOPMENT:342 - GENERAL SERVICES  
 MINOR HEAD OF DEVELOPMENT:342.2058 - STATIONERY AND PRINTING

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>342205800000000000 STATIONERY AND PRINTING</b>								
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>2500.00</b>	<b>2500.00</b>	<b>740.00</b>	<b>740.00</b>	<b>700.00</b>	<b>700.00</b>
342205800103000000	Modernisation of Government Presses							
342205800103000100	Installation of D.T.P. in Govt. Presses		2500.00	2500.00	740.00	740.00	700.00	700.00
	<b>TOTAL, 342.2058 STATIONERY AND PRINTING</b>		<b>2500.00</b>	<b>2500.00</b>	<b>740.00</b>	<b>740.00</b>	<b>700.00</b>	<b>700.00</b>
	<b>DISTRICT PLAN</b>							
	<i>From State Budget</i>		<i>2500.00</i>	<i>2500.00</i>	<i>740.00</i>	<i>740.00</i>	<i>700.00</i>	<i>700.00</i>
	<i>From Public Sector Enterprises</i>							
	<i>From Rural Local Bodies</i>							
	<i>From Urban Bodies</i>							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>600.00</b>	<b>600.00</b>	<b>162.71</b>	<b>162.71</b>	<b>150.00</b>	<b>150.00</b>	<b>147.00</b>	<b>147.00</b>	<b>50.00</b>	<b>50.00</b>	<b>49.90</b>	<b>49.90</b>
600.00	600.00	162.71	162.71	150.00	150.00	147.00	147.00	50.00	50.00	49.90	49.90
<b>600.00</b>	<b>600.00</b>	<b>162.71</b>	<b>162.71</b>	<b>150.00</b>	<b>150.00</b>	<b>147.00</b>	<b>147.00</b>	<b>50.00</b>	<b>50.00</b>	<b>49.90</b>	<b>49.90</b>
600.00	600.00	162.71	162.71	150.00	150.00	147.00	147.00	50.00	50.00	49.90	49.90



MAJOR HEAD OF DEVELOPMENT:342 - GENERAL SERVICES  
 MINOR HEAD OF DEVELOPMENT:342.2058 - STATIONERY AND PRINTING

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>34220580000000000000 STATIONERY AND PRINTING</b>					
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>50.00</b>	<b>50.00</b>	<b>49.87</b>	<b>49.87</b>
342205800103000000	Modernisation of Government Presses				
342205800103000100	Installation of D.T.P. in Govt. Presses	50.00	50.00	49.87	49.87
	<b>TOTAL, 342.2058 STATIONERY AND PRINTING</b>	<b>50.00</b>	<b>50.00</b>	<b>49.87</b>	<b>49.87</b>
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>50.00</i>	<i>50.00</i>	<i>49.87</i>	<i>49.87</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>1590.00</b>	<b>1590.00</b>	<b>1109.48</b>	<b>1109.48</b>	<b>3125.00</b>	<b>3125.00</b>	<b>500.00</b>	<b>500.00</b>
1590.00	1590.00	1109.48	1109.48	3125.00	3125.00	500.00	500.00
<b>1590.00</b>	<b>1590.00</b>	<b>1109.48</b>	<b>1109.48</b>	<b>3125.00</b>	<b>3125.00</b>	<b>500.00</b>	<b>500.00</b>
1590.00	1590.00	1109.48	1109.48	3125.00	3125.00	500.00	500.00

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES  
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>34220590100000000 OFFICE BUILDINGS</b>								
<b>342205901800000100 ESTATE DEPARTMENT</b>		<b>23434.87</b>	<b>7400.00</b>	<b>7400.00</b>	<b>2892.81</b>	<b>2892.81</b>	<b>5407.65</b>	<b>5407.65</b>
<b>A- Schemes completed upto 2011-12</b>		<b>7868.36</b>	<b>3450.00</b>	<b>3450.00</b>	<b>840.00</b>	<b>840.00</b>	<b>2917.85</b>	<b>2917.85</b>
342205901800000000	Other Expenditure	7868.36	3450.00	3450.00	840.00	840.00	2917.85	2917.85
342205901800000101	Construction of Indira Bhawan	1848.00						
342205901800000102	Construction of Babu Bhawan	3979.76						
342205901800000104	Interlinking facilities of Secretariat buildings							
342205901800000106	Construction of additional floor at navin bhawan and adhikari bhawan	1696.60	1600.00	1600.00	700.00	700.00	700.00	700.00
342205901800000108	Construction of officers hostel at vikramaditya marg	144.00	50.00	50.00	40.00	40.00	40.00	40.00
342205901800000109	Scheme for renovation / construction of club buildings in residential colonies of Butler Palace & Dalibagh	200.00	300.00	300.00	100.00	100.00	100.00	100.00
342205901800000114	Construction of Meeting Hall in residences of political parties						607.98	607.98
342205901800000115	Construction of Manyavar Kanshi Ram Yadgar						992.02	992.02
342205901800000116	Construction of Manyavar Kanshi Ram Smriti						477.85	477.85
342205901800000117	Construction of meeting hall at Mall Avenue							
342205901800000110	Scheme for construction of multi storey buildings for various Commissions		1500.00	1500.00				
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>15566.51</b>	<b>2450.00</b>	<b>2450.00</b>	<b>2052.81</b>	<b>2052.81</b>	<b>2489.80</b>	<b>2489.80</b>
342205901800000000	Other Expenditure	15566.51	2450.00	2450.00	2052.81	2052.81	2489.80	2489.80
342205901800000103	Construction of Guest House at Mumbai	2266.51	1000.00	1000.00	750.00	750.00	750.00	750.00
342205901800000105	Renovation and Strengthening of U.P. Bhawan/ U.P. Sadan/ other Guest House	500.00	350.00	350.00	250.00	250.00	249.82	249.82
342205901800000107	Multi storey parking at Old Secretariat	5000.00	600.00	600.00	452.81	452.81		
342205901800000112	Modernisation of Yojana Bhawan/Lal Bahadur Shastri Bhawan	7500.00	500.00	500.00	600.00	600.00	789.98	789.98
342205901800000113	Airconditioning of Secretariate building	300.00					700.00	700.00
342205901800000118	Expansion of Secretariat buildings/new buildings construction							
342205901800000120	Renovation of non residential buildings and water supply							
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>			<b>1500.00</b>	<b>1500.00</b>				
342205901800000000	Other Expenditure		1500.00	1500.00				
342205901800000111	Construction of UP Bhawan at Nainital and New Delhi		1500.00	1500.00				

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>8414.05</b>	<b>8414.05</b>	<b>8225.00</b>	<b>8225.00</b>	<b>5300.00</b>	<b>5300.00</b>	<b>5130.65</b>	<b>5130.65</b>	<b>3680.00</b>	<b>3680.00</b>	<b>3656.00</b>	<b>3656.00</b>
<b>1200.58</b>	<b>1200.58</b>	<b>1091.90</b>	<b>1091.90</b>	<b>300.00</b>	<b>300.00</b>	<b>246.91</b>	<b>246.91</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>
1200.58	1200.58	1091.90	1091.90	300.00	300.00	246.91	246.91	46.00	46.00	46.00	46.00
792.60	792.60										
100.00	100.00	100.00	100.00	50.00	50.00	18.07	18.07	46.00	46.00	46.00	46.00
		867.00	867.00	250.00	250.00	228.84	228.84				
307.98	307.98	124.90	124.90								
<b>7213.47</b>	<b>7213.47</b>	<b>7133.10</b>	<b>7133.10</b>	<b>5000.00</b>	<b>5000.00</b>	<b>4883.74</b>	<b>4883.74</b>	<b>3634.00</b>	<b>3634.00</b>	<b>3610.00</b>	<b>3610.00</b>
7213.47	7213.47	7133.10	7133.10	5000.00	5000.00	4883.74	4883.74	3634.00	3634.00	3610.00	3610.00
800.00	800.00	800.00	800.00	100.00	100.00			368.00	368.00	368.00	368.00
150.00	150.00	179.59	179.59	250.00	250.00	249.68	249.68	368.00	368.00	368.00	368.00
1000.00	4000.00	2302.07	2302.07	370.00	370.00	570.00	570.00	506.00	506.00	506.00	506.00
1500.00	1500.00	2630.26	2630.26	1800.00	1800.00	1919.73	1919.73	1472.00	1472.00	1448.00	1448.00
763.47	763.47	1221.18	1221.18	1000.00	1000.00	1337.82	1337.82	736.00	736.00	736.00	736.00
				570.70	570.70						
				909.30	909.30	806.51	806.51	184.00	184.00	184.00	184.00

**MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES**  
**MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>342205901000000000 OFFICE BUILDINGS</b>					
<b>342205901800000100 ESTATE DEPARTMENT</b>		<b>4187.00</b>	<b>4187.00</b>	<b>4376.51</b>	<b>4376.51</b>
<b>A- Schemes completed upto 2011-12</b>					
342205901800000000 Other Expenditure					
342205901800000101 Construction of Indira Bhawan					
342205901800000102 Construction of Babu Bhawan					
342205901800000104 Interlinking facilities of Secretariat buildings					
342205901800000106 Construction of additional floor at Navin Bhawan and Adhikari Bhawan					
342205901800000108 Construction of officers hostel at Vikramaditya Marg					
342205901800000109 Scheme for renovation / construction of club buildings in residential colonies of Butler Palace & Dalibagh					
342205901800000114 Construction of Meeting Hall in residences of political parties					
342205901800000115 Construction of Manyavar Kanshi Ram Yadgar					
342205901800000116 Construction of Manyavar Kanshi Ram Smriti					
342205901800000117 Construction of meeting hall at Mall Avenue					
342205901800000110 Scheme for construction of multi storey buildings for various Commissions					
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>4187.00</b>	<b>4187.00</b>	<b>4376.51</b>	<b>4376.51</b>
342205901800000000 Other Expenditure					
342205901800000103 Construction of Guest House at Mumbai					
342205901800000105 Renovation and Strengthening of U.P. Bhawan/ U.P. Sadan/ other Guest House					
342205901800000107 Multi storey parking at Old Secretariat					
342205901800000112 Modernisation of Yojana Bhawan/Lal Bahadur Shastri Bhawan					
342205901800000113 Airconditioning of Secretariate building					
342205901800000118 Expansion of Secretariat buildings/new buildings construction					
342205901800000120 Renovation of non residential buildings and water supply					
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>					
342205901800000000 Other Expenditure					
342205901800000111 Construction of UP Bhawan at Nainital and New Delhi					

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
<b>24473.86</b>	<b>24473.86</b>	<b>26795.81</b>	<b>26795.81</b>	<b>21250.00</b>	<b>21250.00</b>	<b>4200.00</b>	<b>4200.00</b>
<b>2386.58</b>	<b>2386.58</b>	<b>4302.66</b>	<b>4302.66</b>				
2386.58	2386.58	4302.66	4302.66				
1492.60	1492.60	700.00	700.00				
40.00	40.00	40.00	40.00				
296.00	296.00	264.07	264.07				
		607.98	607.98				
		992.02	992.02				
250.00	250.00	1573.69	1573.69				
307.98	307.98	124.90	124.90				
<b>22087.28</b>	<b>22087.28</b>	<b>22493.15</b>	<b>22493.15</b>	<b>10650.00</b>	<b>10650.00</b>	<b>3200.00</b>	<b>3200.00</b>
22087.28	22087.28	22493.15	22493.15	10650.00	10650.00	3200.00	3200.00
2400.00	2400.00	2300.00	2300.00	750.00	750.00	723.94	723.94
2001.89	2001.89	2030.98	2030.98	2000.00	2000.00	350.00	350.00
5537.92	5537.92	3587.18	3587.18	250.00	250.00	76.06	76.06
7059.00	7059.00	8365.20	8365.20	5000.00	5000.00	1500.00	1500.00
3399.47	3399.47	4987.88	4987.88	2000.00	2000.00	500.00	500.00
570.70	570.70			150.00	150.00		
1118.30	1118.30	1221.91	1221.91	500.00	500.00	50.00	50.00
				<b>10600.00</b>	<b>10600.00</b>	<b>1000.00</b>	<b>1000.00</b>
				10600.00	10600.00	1000.00	1000.00
				600.00	600.00		

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES  
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
342205901800000121	Airconditioning of Indira Bhawan							
342205901800000122	Modernisation/alteration/new construction of new residential building							
342205901800000123	Construction of Darulshafa campus							
<b>342205901800000200 REVENUE DEPARTMENT</b>			<b>30270.00</b>	<b>30270.00</b>	<b>12233.00</b>	<b>12233.00</b>	<b>12047.51</b>	<b>12047.51</b>
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>			<b>30270.00</b>	<b>30270.00</b>	<b>12233.00</b>	<b>12233.00</b>	<b>12047.51</b>	<b>12047.51</b>
342205901800000000	Other Expenditure		30270.00	30270.00	12233.00	12233.00	12047.51	12047.51
342205901800000203	Residential/Non-residential buildings for revenue officers at Divisions/ Districts/Tehsils		30270.00	30270.00	12233.00	12233.00	12047.51	12047.51
342205901800010201	District Renovation Fund under TFC							
<b>342205901800000300 JUDICIAL DEPARTMENT</b>		<b>56376.95</b>	<b>4500.00</b>	<b>4500.00</b>	<b>750.00</b>	<b>750.00</b>	<b>609.60</b>	<b>609.60</b>
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>		<b>56376.95</b>	<b>4500.00</b>	<b>4500.00</b>	<b>750.00</b>	<b>750.00</b>	<b>609.60</b>	<b>609.60</b>
342205901800000000	Other Expenditure	56376.95	4500.00	4500.00	750.00	750.00	609.60	609.60
342205901800010302	Construction of Rooms in Lower Court (CSS)(50:50)	56376.95	4500.00	4500.00	750.00	750.00	609.60	609.60
342205901800010304	New High Court building at Gontinagar, Lucknow (CSS)(75:25)							
342205901800000301	Establishment/construction of Courts for corruption related matters							
<b>342205901800000400 ADMINISTRATIVE REFORMS DEPARTMENT</b>								
<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>								
342205901800000000	Other Expenditure							
342205901800010401	Construction of Uttar Pradesh Soochna Ayog office building (50:50)(CSS)							
<b>342205901800000500 HOME DEPARTMENT</b>								
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
342205901800000000	Other Expenditure							
342205901800010501	Strengthening of existing training infrastructure and establishment of new police training centres (TFC)							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>15000.00</b>	<b>15000.00</b>	<b>12873.00</b>	<b>12873.00</b>	<b>12502.00</b>	<b>12502.00</b>	<b>10146.65</b>	<b>10146.65</b>	<b>7700.00</b>	<b>7700.00</b>	<b>6375.00</b>	<b>6375.00</b>
<b>15000.00</b>	<b>15000.00</b>	<b>12873.00</b>	<b>12873.00</b>	<b>12502.00</b>	<b>12502.00</b>	<b>10146.65</b>	<b>10146.65</b>	<b>7700.00</b>	<b>7700.00</b>	<b>6375.00</b>	<b>6375.00</b>
15000.00	15000.00	12873.00	12873.00	12502.00	12502.00	10146.65	10146.65	7700.00	7700.00	6375.00	6375.00
15000.00	15000.00	12873.00	12873.00	12502.00	12502.00	10146.65	10146.65	7700.00	7700.00	6375.00	6375.00
<b>9050.00</b>	<b>9050.00</b>	<b>1293.36</b>	<b>1293.36</b>	<b>5750.00</b>	<b>5750.00</b>	<b>959.13</b>	<b>959.13</b>	<b>6350.00</b>	<b>6050.00</b>	<b>2117.00</b>	<b>2117.00</b>
<b>9050.00</b>	<b>9050.00</b>	<b>1293.36</b>	<b>1293.36</b>	<b>5750.00</b>	<b>5750.00</b>	<b>959.13</b>	<b>959.13</b>	<b>6350.00</b>	<b>6050.00</b>	<b>2117.00</b>	<b>2117.00</b>
9050.00	9050.00	1293.36	1293.36	5750.00	5750.00	959.13	959.13	6350.00	6050.00	2117.00	2117.00
750.00	750.00	1293.36	1293.36	750.00	750.00	959.13	959.13	750.00	750.00	2117.00	2117.00
8300.00	8300.00			5000.00	5000.00			5000.00	5000.00		
								600.00	300.00		
								<b>750.00</b>	<b>750.00</b>		
								<b>750.00</b>	<b>750.00</b>		
								750.00	750.00		
								750.00	750.00		



MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES  
 MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

Code No.	Project/Scheme (Nature & Location: commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
342205901800000121	Airconditioning of Indira Bhawan				
342205901800000122	Modernisation/alteration/new construction of new residential building				
342205901800000123	Construction of Darulshafa campus				
<b>342205901800000200</b>	<b>REVENUE DEPARTMENT</b>	<b>9940.00</b>	<b>9940.00</b>	<b>9594.98</b>	<b>9594.98</b>
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>9940.00</b>	<b>9940.00</b>	<b>9594.98</b>	<b>9594.98</b>
342205901800000000	Other Expenditure	9940.00	9940.00	9594.98	9594.98
342205901800000203	Residential/Non-residential buildings for revenue officers at Divisions/ Districts/ Tehsils	6440.00	6440.00	6375.00	6375.00
342205901800010201	District Renovation Fund under TFC	3500.00	3500.00	3219.98	3219.98
<b>342205901800000300</b>	<b>JUDICIAL DEPARTMENT</b>	<b>9900.00</b>	<b>9400.00</b>	<b>5536.60</b>	<b>5536.60</b>
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>9900.00</b>	<b>9400.00</b>	<b>5536.60</b>	<b>5536.60</b>
342205901800000000	Other Expenditure	9900.00	9400.00	5536.60	5536.60
342205901800010302	Construction of Rooms in Lower Court (CSS)(50:50)	4900.00	4900.00	4907.60	4907.60
342205901800010304	New High Court building at Gominagar, Lucknow (CSS)(75:25)	4000.00	4000.00	529.00	529.00
342205901800000301	Establishment/construction of Courts for corruption related matters	1000.00	500.00	100.00	100.00
<b>342205901800000400</b>	<b>ADMINISTRATIVE REFORMS DEPARTMENT</b>	<b>375.00</b>	<b>375.00</b>		
	<b>B- Critical on going schemes as on 31.3.2012 and onwards</b>	<b>375.00</b>	<b>375.00</b>		
342205901800000000	Other Expenditure	375.00	375.00		
342205901800010401	Construction of Uttar Pradesh Sochna A/vog office building (50:50)(CSS)	375.00	375.00		
<b>342205901800000500</b>	<b>HOME DEPARTMENT</b>	<b>3300.00</b>		<b>3300.00</b>	
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>	<b>3300.00</b>		<b>3300.00</b>	
342205901800000000	Other Expenditure	3300.00		3300.00	
342205901800010501	Strengthening of existing training infrastructure and establishment of new police training centres (TFC)	3300.00		3300.00	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
				1000.00	1000.00		
				4000.00	4000.00		
				5000.00	5000.00	1000.00	1000.00
<b>57375.00</b>	<b>57375.00</b>	<b>51037.14</b>	<b>51037.14</b>	<b>81625.00</b>	<b>81625.00</b>	<b>10636.54</b>	<b>10636.54</b>
<b>57375.00</b>	<b>57375.00</b>	<b>51037.14</b>	<b>51037.14</b>	<b>81625.00</b>	<b>81625.00</b>	<b>10636.54</b>	<b>10636.54</b>
57375.00	57375.00	51037.14	51037.14	81625.00	81625.00	10636.54	10636.54
53875.00	53875.00	47817.16	47817.16	78125.00	78125.00	10636.54	10636.54
3500.00	3500.00	3219.98	3219.98	3500.00	3500.00		
<b>31800.00</b>	<b>31000.00</b>	<b>10515.69</b>	<b>10515.69</b>	<b>66563.00</b>	<b>65000.50</b>	<b>9750.00</b>	<b>9000.00</b>
<b>31800.00</b>	<b>31000.00</b>	<b>10515.69</b>	<b>10515.69</b>	<b>66563.00</b>	<b>65000.50</b>	<b>9750.00</b>	<b>9000.00</b>
31800.00	31000.00	10515.69	10515.69	66563.00	65000.50	9750.00	9000.00
7900.00	7900.00	9886.69	9886.69	23438.00	23438.00	3750.00	3750.00
22300.00	22300.00	529.00	529.00	40000.00	40000.00	5000.00	5000.00
1600.00	800.00	100.00	100.00	3125.00	1562.50	1000.00	250.00
<b>1125.00</b>	<b>1125.00</b>			<b>625.00</b>	<b>625.00</b>		
<b>1125.00</b>	<b>1125.00</b>			<b>625.00</b>	<b>625.00</b>		
1125.00	1125.00			625.00	625.00		
1125.00	1125.00			625.00	625.00		
<b>3300.00</b>		<b>3300.00</b>		<b>9900.00</b>		<b>3300.00</b>	
<b>3300.00</b>		<b>3300.00</b>		<b>9900.00</b>		<b>3300.00</b>	
3300.00		3300.00		9900.00		3300.00	
3300.00		3300.00		9900.00		3300.00	

**MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES**  
**MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS**

Code No.	Project/Scheme (Nature & Location: commencement year) {Specifically environmental measures /cost}	Latest Eleventh Plan (2007-2012)			2007-08			
		Estimated Cost	Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure	
			Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
<b>342205901800000600 Karmik Department</b>								
<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>								
342205901800000000 Other Expenditure								
342205901800010601 IUP Administrative Management Academy (TFC)								
<b>Total - 342-2059 : PUBLIC WORKS</b>		<b>79811.82</b>	<b>42170.00</b>	<b>42170.00</b>	<b>15875.81</b>	<b>15875.81</b>	<b>18064.76</b>	<b>18064.76</b>
<i>DISTRICT PLAN</i>								
<i>From State Budget</i>		<i>79811.82</i>	<i>42170.00</i>	<i>42170.00</i>	<i>15875.81</i>	<i>15875.81</i>	<i>18064.76</i>	<i>18064.76</i>
<i>From Public Sector Enterprises</i>								
<i>From Rural Local Bodies</i>								
<i>From Urban Bodies</i>								

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		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	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
<b>32464.05</b>	<b>32464.05</b>	<b>22391.36</b>	<b>22391.36</b>	<b>23552.00</b>	<b>23552.00</b>	<b>16236.43</b>	<b>16236.43</b>	<b>18480.00</b>	<b>18180.00</b>	<b>12148.00</b>	<b>12148.00</b>
32464.05	32464.05	22391.36	22391.36	23552.00	23552.00	16236.43	16236.43	18480.00	18180.00	12148.00	12148.00

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES  
 MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
<b>342205901800000600</b>	<b>Karmik Department</b>	<b>450.00</b>	<b>450.00</b>		
	<b>C- New Schemes of Twelfth Plan (2012-17) &amp; Annual Plan (2012-13) and onwards</b>	<b>450.00</b>	<b>450.00</b>		
342205901800000000	Other Expenditure	450.00	450.00		
342205901800010601	UP Administrative Management Academy (TFC)	450.00	450.00		
	<b>Total - 342-2059 : PUBLIC WORKS</b>	<b>28152.00</b>	<b>24352.00</b>	<b>22808.09</b>	<b>19508.09</b>
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>28152.00</i>	<i>24352.00</i>	<i>22808.09</i>	<i>19508.09</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
450.00	450.00			1800.00	1800.00	450.00	450.00
450.00	450.00			1800.00	1800.00	450.00	450.00
450.00	450.00			1800.00	1800.00	450.00	450.00
450.00	450.00			1800.00	1800.00	450.00	450.00
<b>118523.86</b>	<b>114423.86</b>	<b>91648.64</b>	<b>88348.64</b>	<b>181763.00</b>	<b>170300.50</b>	<b>28336.54</b>	<b>24286.54</b>
118523.86	114423.86	91648.64	88348.64	181763.00	170300.50	28336.54	24286.54

[ 537 ]



