



# ANNUAL PLAN

2011-2012

**DRAFT**

# **ANNUAL PLAN, 2011-12**

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

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

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2007-08  
U.P. S.A

**This Annual Plan is presented in two volumes**

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

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## **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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>10124010100000000 AGRICULTURE DEPARTMENT</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>298339.68</b>	<b>2026.00</b>
101240101102000000	Food grains Crops		13902.30	
101240101102010500	Macro Management of Agriculture (CSS)		8327.30	
101240101102010700	Integrated Schemes of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (DS/CSS)		5575.00	
101240101103000000	Seeds		30543.60	
101240101103000300	Subsidy on Certified Seeds		26296.80	
101240101103000400	Seed Production through farmers participation		4246.80	
101240101104000000	Agriculture Farms		15102.46	
101240101104000100	Multiplication, Storage and Distribution of Quality Seeds (DS)		15102.46	
101240101108000000	Commercial Crops		96.80	
101240101108010100	Production of Nucleus and Foundation seeds of Cotton (CSS)		96.80	
101240101108010200	Special Jute Development Programme (CSS 90:10)			
101240101109000000	Extension and Training		186481.91	2026.00
101240101109000200	Farmer friends Scheme.		8886.62	
101240101109000300	Development of Extension Services in Private sector		75134.52	
101240101109010100	Support to extension programme for extension reforms (CSS) (ATMA)		3647.94	
101240101109000400	Technical input support for agriculture extension / production enhancement through various measures		98812.83	2026.00
101240101110000000	Agriculture Economics & Statistics		4608.32	
10124010111000100	Improvement of Agriculture statistics information system and computerisation		700.00	
10124010111000200	Estimation of productivity & production of different crops at gram panchayat level		3908.32	
101240101110000000	Crop Insurance		17100.00	
101240101110010100	Crop Insurance Programme (CSS)		17100.00	
101240101110010200	Season based crop insurance (CSS)			
101240101112000000	Development of Pulses		22850.59	
101240101112000100	Enhancing Rabi Pulse Production		22850.59	
101240101800000000	Other Expenditure		7653.70	
101240101800000200	Maximization of Oil Seed & Pulse Production in Bundelkhand division (JICA Externally Aided)		7653.70	

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
38916.82	1218.00	24088.58	784.15	109490.93	30096.43	54731.03	1233.38	79518.00	32205.00	38314.75	2221.09
2154.96		1358.88	65.15	2615.00	96.43	1843.10	18.50	2640.63	300.00	1754.11	28.94
1411.17		778.68	65.15	1695.00	96.43	1261.30	18.50	1540.00	300.00	1321.92	28.94
743.79		580.20		920.00		581.80		1100.63		432.19	
5302.33		4969.35		5965.00		2261.74		11395.07		4829.54	
1750.00		1622.88		2265.00		2260.90		11395.07		4829.54	
3552.33		3346.47		3700.00		0.84					
993.00		857.04									
993.00		857.04									
23.31		10.84		23.14		18.93		28.00		18.49	
19.09		9.39		20.00		15.77		23.00		14.65	
4.22		1.45		3.14		3.16		5.00		3.84	
12309.75	1218.00	5236.56	719.00	23915.18	3000.00	9254.85		9471.30	1500.00	2915.66	
4838.93		2882.86		8385.43		6899.63		5636.00		410.90	
4354.42		726.27		8287.00		653.41					
284.00		170.38		442.75		287.33		820.00		373.79	
2832.40	1218.00	1457.05	719.00	6800.00	3000.00	1414.48		3015.30	1500.00	2130.97	
1649.96		1104.49		835.00		295.23		877.00		549.70	
197.00		187.96		240.00		80.19		300.00		336.91	
1452.96		916.53		595.00		215.04		577.00		212.79	
4285.54		6819.22		4810.00		5416.46		7000.00		1250.00	
4285.54		6819.22		4810.00		5416.46		7000.00		1250.00	
2096.60		2101.86		4144.00		2761.19		4143.00			
2096.60		2101.86		4144.00		2761.19		4143.00			
10101.37		1630.34		67183.61	27000.00	32879.53	1214.88	43963.00	30405.00	26997.25	2192.15
2311.71				3747.25							



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>10124010100000000 AGRICULTURE DEPARTMENT</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>109143.00</b>	<b>8543.85</b>	<b>104502.10</b>	<b>8543.85</b>
101240101102000000	Food grains Crops	2554.14		2554.14	
101240101102010500	Macro Management of Agriculture (CSS)	1475.00		1475.00	
101240101102010700	Integrated Schemes of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (DS/CSS)	1079.14		1079.14	
101240101103000000	Seeds	7000.00		7000.00	
101240101103000300	Subsidy on Certified Seeds	7000.00		7000.00	
101240101103000400	Seed Production through farmers participation				
101240101104000000	Agriculture Farms				
101240101104000100	Multiplication, Storage and Distribution of Quality Seeds (DS)				
101240101108000000	Commercial Crops	29.15		29.15	
101240101108010100	Production of Nucleus and Foundation seeds of Cotton (CSS)	21.15		21.15	
101240101108010200	Special Jute Development Programme (CSS 90:10)	8.00		8.00	
101240101109000000	Extension and Training	9762.23		8262.23	
101240101109000200	Farmer friends Scheme.	7261.38		5761.38	
101240101109000300	Development of Extension Services in Private sector				
101240101109010100	Support to extension programme for extension reforms (CSS) (ATMA)	910.00		910.00	
101240101109000400	Technical input support for agriculture extension / production enhancement through various measures	1590.85		1590.85	
101240101111000000	Agriculture Economics & Statistics	975.80		975.80	
101240101111000100	Improvement of Agriculture statistics information system and computerisation	519.00		519.00	
101240101111000200	Estimation of productivity & production of different crops at gram panchayat level	456.80		456.80	
101240101110000000	Crop Insurance	5410.16		5410.16	
101240101110010100	Crop Insurance Programme (CSS)	5000.00		5000.00	
101240101110010200	Season based crop insurance (CSS)	410.16		410.16	
101240101112000000	Development of Pulses	3140.90			
101240101112000100	Enhancing Rabi Pulse Production	3140.90			
101240101800000000	Other Expenditure	80027.37	8300.60	80027.37	8300.60
101240101800000200	Maximization of Oil Seed & Pulse Production in Bundelkhand division (JICA Externally Aided)				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
94464.37	3343.25								
1982.55	Lakh MT		538	430	467	431	484	538	
1280.00									
702.55									
6600.84									
6600.84	Seed Distri.'000 Qtls.		750	168	168	114			
	Seed Prod.'000 Qtls.		4005	3241					
14.82									
6.82	Production in Bales		4	5		5			
8.00									
3549.18	Traing in No.		9594	7902					
910.00				1470	124862	224396	64080	91102	
2639.18									
1259.39									
741.33									
518.06									
5594.99									
5012.83									
582.16									
5652.55									
5652.55									
69566.80	3100.00								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
101240101800000300	Pest insect through eco friendly mechanism			
101240101800000400	Subsidy to farmers against loan in Bundelkhand and other drought prone areas			
101240101800000500	Subsidy on Zinc Sulphate Distribution			
101240101800010600	Rashtriya Krishi Vikas Yojana			
101240101105000000	Manures and Fertilisers			
101240101105010100	National Project on Management of Soil Health & Fertility			
101240101105010101	Fertiliser quality control laboratory			
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			<b>36697.89</b>	
101240101101000000	Soil Survey and Testing		36697.89	
101240101101000200	Strengthening of Soil Health		36697.89	
101240101800000000	Other Expenditure			
101240101800000600	Promotion of use of Hybrid seeds			
101240101800000700	Intercropping of Pulses & Oilseeds in Sugar Cane			
<b>TOTAL : AGRICULTURE DEPARTMENT</b>			<b>335037.57</b>	<b>2026.00</b>
<b>DISTRICT PLAN</b>			<b>20677.46</b>	
<i>From State Budget</i>			<b>335037.57</b>	<b>2026.00</b>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				
101240104000000000	<b>COORDINATION DEPARTMENT (UPDASP)</b>	<b>100000.00</b>	<b>86916.00</b>	<b>69532.00</b>
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>100000.00</b>	<b>86916.00</b>	<b>69532.00</b>
101240104109000000	Extension and Training	100000.00	86916.00	69532.00
101240104109000200	U.P. diversified Agriculture Support Project World Bank aided Agriculture Development (Phase-II)	100000.00	86916.00	69532.00
<b>TOTAL-COORDINATION DEPARTMENT (UPDASP)</b>		<b>100000.00</b>	<b>86916.00</b>	<b>69532.00</b>
<b>DISTRICT PLAN</b>				
<i>From State Budget</i>			<b>86916.00</b>	<b>69532.00</b>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
7789.66		1630.34		4645.15		3251.23	6.89	3666.00	405.00	1767.17	5.00
				3401.21							
				55390.00	27000.00	29628.30	1207.99	1200.00		1074.91	
								39097.00	30000.00	24155.17	2187.15
<b>38916.82</b>	<b>1218.00</b>	<b>24088.58</b>	<b>784.15</b>	<b>109490.93</b>	<b>30096.43</b>	<b>54731.03</b>	<b>1233.38</b>	<b>79518.00</b>	<b>32205.00</b>	<b>38314.75</b>	<b>2221.09</b>
<i>1736.79</i>		<i>1437.24</i>		<i>920.00</i>		<i>581.80</i>		<i>1100.63</i>		<i>432.19</i>	
<b>38916.82</b>	<b>1218.00</b>	<b>24088.58</b>	<b>784.15</b>	<b>109490.93</b>	<b>30096.43</b>	<b>54731.03</b>	<b>1233.38</b>	<b>79518.00</b>	<b>32205.00</b>	<b>38314.75</b>	<b>2221.09</b>
<b>10000.00</b>	<b>8268.35</b>	<b>5000.00</b>	<b>4136.18</b>	<b>12918.00</b>	<b>11186.00</b>			<b>1800.00</b>		<b>900.00</b>	
<b>10000.00</b>	<b>8268.35</b>	<b>5000.00</b>	<b>4136.18</b>	<b>12918.00</b>	<b>11186.00</b>			<b>1800.00</b>		<b>900.00</b>	
10000.00	8268.35	5000.00	4136.18	12918.00	11186.00			1800.00		900.00	
10000.00	8268.35	5000.00	4136.18	12918.00	11186.00			1800.00		900.00	
<b>10000.00</b>	<b>8268.35</b>	<b>5000.00</b>	<b>4136.18</b>	<b>12918.00</b>	<b>11186.00</b>			<b>1800.00</b>		<b>900.00</b>	
<i>10000.00</i>	<i>8268.35</i>	<i>5000.00</i>	<i>4136.18</i>	<i>12918.00</i>	<i>11186.00</i>			<i>1800.00</i>		<i>900.00</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 }	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
101240101800000300	Pest insect through eco friendly mechanism	4691.10	400.60	4691.10	400.60
101240101800000400	Subsidy to farmers against loan in Bundelkhand and other drought prone areas				
101240101800000500	Subsidy on Zinc Sulphate Distribution	1800.00		1800.00	
101240101800010600	Rashtriya Krishi Vikas Yojana	73536.27	7900.00	73536.27	7900.00
101240101105000000	Manures and Fertilisers	243.25	243.25	243.25	243.25
101240101105010100	National Project on Management of Soil Health & Fertility	243.25	243.25	243.25	243.25
101240101105010101	Fertiliser quality control laboratory	243.25	243.25	243.25	243.25
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
101240101101000000	Soil Survey and Testing				
101240101101000200	Strengthening of Soil Health				
101240101800000000	Other Expenditure				
101240101800000600	Promotion of use of Hybrid seeds				
101240101800000700	Intercropping of Pulses & Oilseeds in Sugar Cane				
<b>TOTAL : AGRICULTURE DEPARTMENT</b>		<b>109143.00</b>	<b>8543.85</b>	<b>104502.10</b>	<b>8543.85</b>
<i>DISTRICT PLAN</i>		<i>1079.14</i>		<i>1079.14</i>	
<i>From State Budget</i>		<i>109143.00</i>	<i>8543.85</i>	<i>104502.10</i>	<i>8543.85</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
101240104000000000	<b>COORDINATION DEPARTMENT (UPDASP)</b>	<b>900.00</b>		<b>900.00</b>	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>900.00</b>		<b>900.00</b>	
101240104109000000	Extension and Training	900.00		900.00	
101240104109000200	U.P. diversified Agriculture Support Project World Bank aided Agriculture Development (Phase-II)	900.00		900.00	
<b>TOTAL-COORDINATION DEPARTMENT (UPDASP)</b>		<b>900.00</b>		<b>900.00</b>	
<i>DISTRICT PLAN</i>					
<i>From State Budget</i>		<i>900.00</i>		<i>900.00</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits					Beyond Eleventh Plan	
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment		2011-12 Proposed Target
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
4790.00	500.00	Tricoderma kg.		53556	8007	125000	130000	135000	
2276.77									
62500.03	2600.00								
243.25	243.25								
243.25	243.25								
243.25	243.25								
<b>8800.00</b>									
800.00									
800.00									
8000.00									
3000.00									
5000.00									
<b>103264.37</b>	<b>3343.25</b>								
702.55									
<b>103264.37</b>	<b>3343.25</b>								
1000.00									
1000.00									
1000.00									
1000.00									
1000.00									

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>10124010300000000 CANE DEVELOPMENT &amp; SUGAR INDUSTRY</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>128250.00</b>	<b>65600.00</b>
<b>INTENSIVE CANE DEVELOPMENT</b>				
101240103108000000	Commercial Crop		15750.00	13100.00
101240103108000200	Improved Cane seed production Programme (DS)		850.00	
101240103108000300	Soil and Seed Treatment Programme (DS)		1300.00	
101240103108000400	Ratoon Management Programme (DS)		200.00	
101240103108000500	Construction of inter- village link roads (D.S)		13100.00	13100.00
101240103108010100	Micro management Scheme in Sugarcane area (CSS)		300.00	
<b>106 Industry and Minerals</b>				
106285200000000000	Sugar Industry		112500.00	52500.00
106285208201000000	Sugar		112500.00	52500.00
106285208201000100	Capital subsidy on Investment		52500.00	52500.00
106285208201000200	Reimbursement of Cane Transport Expenses		15000.00	
106285208201000300	Reimbursement of Society Commission expenses		22500.00	
106285208201000400	Reimbursement of Sugar Transport expenses		22500.00	
106285208201000500	Subsidy to sugar mills for promotion of co-generation			
	<b>TOTAL,(A+C): CANE DEVELOPMENT</b>		<b>128250.00</b>	<b>65600.00</b>
	<b>DISTRICT PLAN</b>		<b>15450.00</b>	<b>13100.00</b>
	<i>From State Budget</i>		<i>128250.00</i>	<i>65600.00</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 31.3.2007 and onwards</b>		<b>64025.72</b>	<b>64025.72</b>
101240102115000100	Assistance to small and marginal farmers (Free Boring )		64025.72	64025.72
	<b>TOTAL - SMALL AND MARGINAL FARMERS PROGRAMMES</b>		<b>64025.72</b>	<b>64025.72</b>
	<b>DISTRICT PLAN</b>		<b>64025.72</b>	<b>64025.72</b>
	<i>From State Budget</i>		<i>64025.72</i>	<i>64025.72</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
22060.00	13133.00	22596.08	13700.00	2922.00	2400.00	2860.27	2400.00	2628.20	2245.00	2592.59	2245.00
2627.00	2200.00	2596.08	2200.00	2922.00	2400.00	2860.27	2400.00	2628.20	2245.00	2592.59	2245.00
150.00		121.25		165.00		152.35		125.00		111.50	
220.00		201.83		267.00		248.64		173.00		154.37	
30.00		22.18		30.00		22.78		17.00		15.22	
2200.00	2200.00	2200.00	2200.00	2400.00	2400.00	2400.00	2400.00	2245.00	2245.00	2245.00	2245.00
27.00		50.82		60.00		36.50		68.20		66.50	
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									
22060.00	13133.00	22596.08	13700.00	2922.00	2400.00	2860.27	2400.00	2628.20	2245.00	2592.59	2245.00
2600.00	2200.00	2545.26	2200.00	2862.00	2400.00	2823.77	2400.00	2560.00	2245.00	2526.09	2245.00
22060.00	13133.00	22596.08	13700.00	2922.00	2400.00	2860.27	2400.00	2628.20	2245.00	2592.59	2245.00
6003.00	6003.00	12784.00	12784.00	8274.00	8274.00	8274.00	8274.00	6789.00	6789.00	6789.00	
6003.00	6003.00	12784.00	12784.00	8274.00	8274.00	8274.00	8274.00	6789.00	6789.00	6789.00	
6003.00	6003.00	12784.00	12784.00	8274.00	8274.00	8274.00	8274.00	6789.00	6789.00	6789.00	
6003.00	6003.00	12784.00	12784.00	8274.00	8274.00	8274.00	8274.00	6789.00	6789.00	6789.00	
6003.00	6003.00	12784.00	12784.00	8274.00	8274.00	8274.00	8274.00	6789.00	6789.00	6789.00	



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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		* Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>10124010300000000 CANE DEVELOPMENT &amp; SUGAR INDUSTRY</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>2857.00</b>	<b>2449.00</b>	<b>2857.00</b>	<b>2449.00</b>
INTENSIVE CANE DEVELOPMENT					
101240103108000000	Commercial Crop	2857.00	2449.00	2857.00	2449.00
101240103108000200	Improved Cane seed production Programme (DS)	125.00		125.00	
101240103108000300	Soil and Seed Treatment Programme (DS)	198.00		198.00	
101240103108000400	Ratoon Management Programme (DS)	17.00		17.00	
101240103108000500	Construction of inter- village link roads (D.S)	2449.00	2449.00	2449.00	2449.00
101240103108010100	Micro management Scheme in Sugarcane area (CSS)	68.00		68.00	
<b>106 Industry and Minerals</b>					
106285200000000000	Sugar Industry				
106285208201000000	Sugar				
106285208201000100	Capital subsidy on Investment				
106285208201000200	Reimbursement of Cane Transport Expenses				
106285208201000300	Reimbursement of Society Commission expenses				
106285208201000400	Reimbursement of Sugar Transport expenses				
106285208201000500	Subsidy to sugar mills for promotion of co-generation				
<b>TOTAL,(A+C): CANE DEVELOPMENT</b>		<b>2857.00</b>	<b>2449.00</b>	<b>2857.00</b>	<b>2449.00</b>
<b>DISTRICT PLAN</b>		<b>2789.00</b>	<b>2449.00</b>	<b>2789.00</b>	<b>2449.00</b>
<i>From State Budget</i>		<i>2857.00</i>	<i>2449.00</i>	<i>2857.00</i>	<i>2449.00</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 31.3.2007 and onwards</b>		<b>6485.00</b>		<b>6485.00</b>	
101240102115000100	Assistance to small and marginal farmers (Free Boring )	6485.00		6485.00	
<b>TOTAL - SMALL AND MARGINAL FARMERS PROGRAMMES</b>		<b>6485.00</b>		<b>6485.00</b>	
<b>DISTRICT PLAN</b>		<b>6485.00</b>		<b>6485.00</b>	
<i>From State Budget</i>		<i>6485.00</i>		<i>6485.00</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits								
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan		
Total	Of Which Capital Content	22	23	24	25	26	27	28	29	30	31

5000.00 4492.00

5000.00	4492.00										
150.00		Ha	25332	31163	29700	25033	25000	25000			
265.00		Ha	97000	171000	173000	122783	200000	200000			
25.00		Ha	125000	172000	173000	135516	200000	200000			
4492.00	4492.00	Road Cons. (Km.)	190	317	286	250	233	348			
68.00											

	No. of Sugar Ind.	50
	No. of Sugar Ind.	47
	No. of Sugar Ind.	47
	No. of Sugar Ind.	47

5000.00 4492.00

4932.00 4492.00  
5000.00 4492.00

6600.00

6600.00	No. (Lakh)	11	3	2	1	2	2
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6600.00

6600.00  
6600.00

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>10124010500000000 HORTICULTURE</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>75871.00</b>	<b>50.00</b>
101240105119000000 HORTICULTURE AND VEGETABLE CROPS				
101240105119000100	Fruit development in the State		1500.00	50.00
101240105119000105	Scheme for Planting material and horticultural farm development (DS)		1500.00	50.00
101240105119000200	Vegetable, Spices development in the State		12500.00	
101240105119000203	Horticulture Development for SC/ST farmers (DS)		12500.00	
101240105119000300	Other schemes		61871.00	
101240105119000308	Commercial Horticulture Development in extensive area		40944.50	
101240105119000309	Jetropha Cultivation		337.50	
101240105119011100	Micro Irrigation (CSS)		1000.00	
101240105119000310	Horticulture Crops Insurance (SS)		1000.00	
101240105119000311	Creation of Horticulture Data Base(SS)		1110.00	
101240105119011000	State Horticulture Mission (CSS)		17479.00	
101240105119000314	Modernisation of Manyavar Kanshi Ram Smarak Yadgar Evam Vishram Sthal			
	<b>TOTAL : HORTICULTURE</b>		<b>75871.00</b>	<b>50.00</b>
	<i>DISTRICT PLAN</i>		<i>14000.00</i>	<i>50.00</i>
	<i>From State Budget</i>		<i>75871.00</i>	<i>50.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
<b>101240106000000000 Food Processing</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>4106.00</b>	<b>455.00</b>
101240106119000000	Horticulture and Vegetables		4106.00	455.00
101240106119000200	Human Resource Development		1786.00	60.00
101240106119000201	Entrepreneurship development in food processing		700.00	

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
8997.00	15.00	7825.40	11.36	8602.00	15.00	7015.83	15.00	7942.58	15.00	6196.88	
209.81	15.00	205.83	11.36	279.80	15.00	269.64	15.00	270.00	15.00	254.73	
209.81	15.00	205.83	11.36	279.80	15.00	269.64	15.00	270.00	15.00	254.73	
605.00		86.02		605.00		584.34		405.00		353.60	
605.00		86.02		605.00		584.34		405.00		353.60	
8182.19		7533.55		7717.20		6161.85		7267.58		5588.55	
4697.08		4270.28		4739.80		4441.93		4349.76		3761.52	
67.50		67.46									
100.00		99.66		100.00		73.37		300.00		69.80	
200.00		200.00		200.00				0.01			
622.00		622.00		122.00				122.00			
2495.61		2074.15		2495.80		1587.28		2495.80		1757.23	
		200.00		59.60		59.27		0.01			
8997.00	15.00	7825.40	11.36	8602.00	15.00	7015.83	15.00	7942.58	15.00	6196.88	
814.81	15.00	291.85	11.36	884.80	15.00	853.98	15.00	675.00	15.00	608.33	
8997.00	15.00	7825.40	11.36	8602.00	15.00	7015.83	15.00	7942.58	15.00	6196.88	
541.00	94.00	399.65	54.93	583.00	62.50	434.13		313.85		303.60	
541.00	94.00	399.65	54.93	583.00	62.50	434.13		313.85		303.60	
307.00	20.00	237.68	19.93	327.00	20.00	267.41		190.55		180.36	
100.00		89.91		120.00		120.00		120.00		119.99	

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>10124010500000000 HORTICULTURE</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>2405.00</b>		<b>2655.00</b>	
101240105119000000 HORTICULTURE AND VEGETABLE CROPS					
101240105119000100	Fruit development in the State	50.00		50.00	
101240105119000105	Scheme for Planting material and horticultural farm development (DS)	50.00		50.00	
101240105119000200	Vegetable, Spices development in the State	155.00		155.00	
101240105119000203	Horticulture Development for SC/ST farmers (DS)	155.00		155.00	
101240105119000300	Other schemes	2200.00		2450.00	
101240105119000308	Commercial Horticulture Development in extensive area	275.00		275.00	
101240105119000309	Jetropha Cultivation				
101240105119011100	Micro Irrigation (CSS)			250.00	
101240105119000310	Horticulture Crops Insurance (SS)				
101240105119000311	Creation of Horticulture Data Base(SS)				
101240105119011000	State Horticulture Mission (CSS)	1925.00		1925.00	
101240105119000314	Modernisation of Manyavar Kanshi Ram Smarak Yadgar Evam Vishram Sthal				
<b>TOTAL : HORTICULTURE</b>		<b>2405.00</b>		<b>2655.00</b>	
<i>DISTRICT PLAN</i>		<i>205.00</i>		<i>205.00</i>	
<i>From State Budget</i>		<i>2405.00</i>		<i>2655.00</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>101240106000000000 Food Processing</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>242.00</b>		<b>242.00</b>	
101240106119000000	Horticulture and Vegetables	242.00		242.00	
101240106119000200	Human Resource Development	196.50		196.50	
101240106119000201	Entrepreneurship development in food processing	120.00		120.00	

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
<b>2600.00</b>									
45.00									
45.00		Plant Production lakh No. Seed Production (ha.)	150 1500	25 1500	28	29	29	29	
255.00									
255.00		Estab. of Orchards (Ha.)	19250	135	397	547	504	500	
		Veg./Species/Potato	21250	470	484	317	496	400	
		Lose Flower cultivation (Ha.)	5250	485	170	89	52	97	
		Training No.	34500	3971	1700	1258			
2300.00									
300.00		Area Expenstion (HA.)	140000	12320	12	13804			
		Nursery Est, Beekeeping,	1164	9		15			
		PHT,Marketing (No)	2229	578		636			
		Training (No.)	113750	7950	9750	9750			
200.00									
1800.00		Crop cutting No.	45000	7000	90000				
<b>2600.00</b>									
300.00									
2600.00									
250.00									
250.00									
196.50									
120.00	No			3000	3990				

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
101240106119000202	Upgradation of Govt. Food processing technology institute at Lucknow		250.00	
101240106119000203	Extension & Strengthening of Govt. Fruit preservation and training centre of food processing		375.00	
101240106119000204	Training in Dhaba/Fast Food/Restaurant		350.00	
101240106119000205	Six month craft course at Food Science Training centres at Varanasi, Agra & Lucknow		111.00	60.00
101240106119000300	Strengthening of Food Processing U.P.		1150.00	325.00
101240106119000302	Computerization under the E-governance plan in food processing		175.00	
101240106119000304	Upgradation of Food Science training centre according to standards of U.P. Technical Education Board & AICTE		500.00	250.00
101240106119000305	Strengthening of 19 HTDC,HPHT centre		475.00	75.00
101240106119000400	Research, Development & Quality Control		875.00	
101240106119000404	Sensitization on quality control & Hygiene training		875.00	
101240106119000500	Marketing & Extension Services		295.00	70.00
101240106119000501	Establishing of Sales Point		70.00	70.00
101240106119000502	Financial assistance for Food Expos, Melas and exhibitions		125.00	
101240106119000503	Financial assistance for study/survey		100.00	
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			<b>73037.50</b>	<b>75.00</b>
101240106119000000	Horticulture and Vegetables		<b>73037.50</b>	<b>75.00</b>
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	

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
50.00		28.94		50.00		10.43		10.00			
50.00		42.00		50.00		50.00		28.00		28.00	
70.00		40.90		70.00		69.98		32.50		32.37	
37.00	20.00	35.93	19.93	37.00	20.00	17.00		0.05			
95.00	60.00	79.50	35.00	105.00	42.50	53.15		8.24		8.24	
35.00		32.00		35.00		35.00		8.24		8.24	
50.00	50.00	42.50	35.00	50.00	42.50						
10.00	10.00	5.00		20.00		18.15					
100.00		49.87		100.00		100.00		100.04		100.00	
100.00		49.87		100.00		100.00		100.04		100.00	
39.00	14.00	32.60		51.00		13.57		15.02		15.00	
14.00	14.00	12.60		14.00		0.90		0.02			
15.00		15.00		15.00		12.67		10.00		10.00	
10.00		5.00		22.00				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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
101240106119000202	Upgradation of Govt. Food processing technology institute at Lucknow				
101240106119000203	Extension & Strengthening of Govt. Fruit preservation and training centre of food processing	28.00		28.00	
101240106119000204	Training in Dhaba/Fast Food/Restaurant	48.50		48.50	
101240106119000205	Six month craft course at Food Science Training centres at Varanasi, Agra & Lucknow				
101240106119000300	Strengthening of Food Processing U.P.	25.50		25.50	
101240106119000302	Computerization under the E-governance plan in food processing	14.00		14.00	
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		11.50	
101240106119000400	Research, Development & Quality Control				
101240106119000404	Sensitization on quality control & Hygiene training				
101240106119000500	Marketing & Extension Services	20.00		20.00	
101240106119000501	Establishing of Sales Point				
101240106119000502	Financial assistance for Food Expos, Melas and exhibitions	15.00		15.00	
101240106119000503	Financial assistance for study/survey	5.00		5.00	
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
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.				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
		No.	625		125				
28.00		Tons	700	140	140				
48.50		No.s	15000	3000	3000				
		No.s	2250	450	100				
25.50									
14.00									
11.50		No.s	19	5	14				
		No.s	200000	40000	40000				
28.00									
18.00		No.s	70	14	14				
10.00									
		No.	250						

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
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>Total - Food Processing</b>		<b>77143.50</b>	<b>530.00</b>
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>		<i>77143.50</i>	<i>530.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
	<b>TOTAL : 101-2401-CROP HUSBANDRY</b>	<b>100000.00</b>	<b>767243.79</b>	<b>201763.72</b>
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>		<i>114153.18</i>	<i>77175.72</i>
	<i>From Public Sector Enterprises</i>		<i>690100.29</i>	<i>201233.72</i>
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
541.00	94.00	399.65	54.93	583.00	62.50	434.13		313.85		303.60	
541.00	94.00	399.65	54.93	583.00	62.50	434.13		313.85		303.60	
86517.82	28731.35	72693.71	31470.62	142789.93	52033.93	73315.26	11922.38	98991.63	41254.00	55096.82	4466.09
11154.60	8218.00	17058.35	14995.36	12940.80	10689.00	12533.55	10689.00	11124.63	9049.00	10355.61	2245.00
85976.82	28637.35	72294.06	31415.69	142206.93	51971.43	72881.13	11922.38	98677.78	41254.00	54793.22	4466.09

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
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>Total - Food Processing</b>	<b>242.00</b>		<b>242.00</b>	
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>242.00</i>		<i>242.00</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
	<b>TOTAL : 101-2401-CROP HUSBANDRY</b>	<b>122032.00</b>	<b>10992.85</b>	<b>117641.10</b>	<b>10992.85</b>
	<b>DISTRICT PLAN</b>	<i>10558.14</i>	<i>2449.00</i>	<i>10558.14</i>	<i>2449.00</i>
	<i>From State Budget</i>	<i>121790.00</i>	<i>10992.85</i>	<i>117399.10</i>	<i>10992.85</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
		No.s samples	5000						
		No.s	10						
<b>250.00</b>									
<b>250.00</b>									
<b>118714.37</b>	<b>7835.25</b>								
<b>12534.55</b>	<b>4492.00</b>								
<b>118464.37</b>	<b>7835.25</b>								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>Agriculture Department</b>			<b>125475.00</b>	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>125475.00</b>	
101240200102000000	Soil Conservation		625.00	
101240200102000100	Soil and Water Conservation		625.00	
101240200103000000	Land Reclamation and Development		124850.00	
101240200103000900	Sodic land reclamation project Phase-II(W.B.)		1000.00	
101240200103001100	Bhoomi Sena		1120.00	
101240200103001200	Integrated watershed development project NABARD 11/12/13		33950.00	
101240200103001300	Mitigation of drought through rain water harvesting and better water management		11000.00	
101240200103001400	Efficient water management programme		16400.00	
101240200103001600	Farmers Welfare scheme(Kisan Hit Yojana)		58880.00	
101240200103001500	Reclamation of flash floods affected area in Kattri region (JICA) Japan Assistance		2500.00	
101240200103001800	Distribution of Gypsum for deficiency removal of micro- nutrients			
101240200101000000	Soil Survey and testing			
101240200101000100	Soil survey and testing programme			
101240200101000200	Strengthening bio-fertiliser lab & promotion of use of bio-fertiliser			
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) 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 31.3.2007 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>DISTRICT PLAN</b>				
<i>From State Budget</i>				219109.00
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>27193.65</b>		<b>41874.97</b>		<b>56978.91</b>		<b>52629.43</b>		<b>38189.46</b>		<b>34019.52</b>	
<b>27193.65</b>		<b>41874.97</b>		<b>56978.91</b>		<b>52629.43</b>		<b>38189.46</b>		<b>34019.52</b>	
125.00		125.00		204.82		204.82		204.82		204.82	
125.00		125.00		204.82		204.82		204.82		204.82	
22905.49		38108.36		50855.76		52424.61		37661.24		33724.75	
1597.82		1000.00									
1120.00		1120.00				171.00		1078.59			
4111.67		10379.72		19698.26		24894.94		21900.95		21920.86	
2200.00		3542.56		10022.00		7042.68		10207.00		7651.61	
3280.00		3003.13		3280.00		3270.56		1678.70		1160.17	
10596.00		19062.95		17055.50		17045.43		1148.00		1344.11	
				800.00							
								1648.00		1648.00	
<b>4163.16</b>		<b>3641.61</b>		<b>5918.33</b>				<b>323.40</b>		<b>89.95</b>	
4163.16		3641.61		5918.33							
								323.40		89.95	
				<b>2000.00</b>		<b>579.70</b>		<b>22000.00</b>		<b>760.00</b>	
				<b>2000.00</b>		<b>579.70</b>		<b>22000.00</b>		<b>760.00</b>	
				2000.00		579.70		22000.00		760.00	
				2000.00		579.70		22000.00		760.00	
<b>27193.65</b>		<b>41874.97</b>		<b>58978.91</b>		<b>53209.13</b>		<b>60189.46</b>		<b>34779.52</b>	
27193.65		41874.97		58978.91		53209.13		60189.46		34779.52	



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>Agriculture Department</b>	<b>24409.44</b>		<b>24217.44</b>	
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>24217.44</b>		<b>24217.44</b>	
101240200102000000	Soil Conservation	204.82		204.82	
101240200102000100	Soil and Water Conservation	204.82		204.82	
101240200103000000	Land Reclamation and Development	23747.57		23747.57	
101240200103000900	Sodic land reclamation project Phase-II(W.B.)				
101240200103001100	Bhoomi Sena				
101240200103001200	Integrated watershed development project NABARD 11/12/13	21007.57		21007.57	
101240200103001300	Mitigation of drought through rain water harvesting and better water management				
101240200103001400	Efficient water management programme				
101240200103001600	Farmers Welfare scheme(Kisan Hit Yojana)	1148.00		1148.00	
101240200103001500	Reclamation of flash floods affected area in Kattri region (JICA) Japan Assistance				
101240200103001800	Distribution of Gypsum for deficiency removal of micro-nutrients	1592.00		1592.00	
101240200101000000	Soil Survey and testing	265.05		265.05	
101240200101000100	Soil survey and testing programe				
101240200101000200	Strengthening bio-fertiliser lab & promotion of use of bio-fertiliser	265.05		265.05	
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>	<b>192.00</b>			
101240200103000000	Land Reclamation and Development	192.00			
101240200103010100	Integrated Watershed Management Programme (IWMP) (90:10) state share	192.00			
	<b>Parti Bhoomi Vikas Vibhag</b>	<b>12295.74</b>		<b>8518.00</b>	
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>12295.74</b>		<b>8518.00</b>	
101240200103000000	Land Reclamation and Development	12295.74		8518.00	
101240200103001700	UP Sodic Land Reclamation Project-III (WB)	12295.74		8518.00	
	<b>TOTAL :101.2402- SOIL AND WATER CONSERVATION</b>	<b>36705.18</b>		<b>32735.44</b>	
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	36705.18		32735.44	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>35446.00</b>									
<b>35446.00</b>									
204.84									
204.84		Ha.	12500	2308	3200	3188	2500	2500	
27922.16		Ha.	32863	29769					
20000.50		Ha.	541815	123314	264511	206275	146104	165050	
6173.66		Ha.	1100000	22000	22000	23129	783		
		Ha.	16400	32277	33324	10522			
		Ha.	700000	185252	153275	22163			
		Ha.	18000						
1748.00									
<b>7319.00</b>									
6744.00									
575.00									
<b>20000.00</b>									
<b>20000.00</b>									
20000.00		Beneficiaries (lakh No)						0	
20000.00		Beneficiaries (lakh No)						0	
<b>55446.00</b>									
<b>55446.00</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}	Latest Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>99345.00</b>	<b>52485.87</b>
101240300001000000	Direction and Administration			
101240300001000100	Strengthening and Expansion of departmental administration setup			
101240300101000000	Veterinary Services and Animal Health		49425.00	34225.00
101240300101000600	Expansion and improvement of Veterinary Health Service (D.S.)		25000.00	20000.00
101240300101010500	Establishment of Veterinary Council (CSS)		50.00	
101240300101000700	Infertility Control Programme in cattle and buffaloes		1000.00	
101240300101010600	Assistance to State for animal disease control programme (ASCAD scheme) (CSS)		1900.00	
101240300101000800	Strengthening of training centres and diagnostic laboratory			
101240300101000900	Establishing D class dispensaries and stockman centre		525.00	525.00
101240300101001000	Establishing of Vet. hospitals through RIDF(DS)		700.00	700.00
101240300101001100	Agri. clinic Private Public Partnership		750.00	
101240300101001200	Establishment of Veterinary Polyclinic on Public Private Partnership (SS)		19500.00	13000.00
101240300101001300	Establishment of disease diagnostic labs			
101240300101001400	Strengthening and electrification of veterinary hosp			
101240300102000000	Cattle and Buffalo Development		11290.00	50.00
101240300102000300	Expansion of breeding facilities in Cattle & Buffaloes through artificial insemination Nature breeding & through BAIF (DS)		2600.00	
101240300102000400	Production of stud bulls at livestock farms (D.S.)		200.00	
101240300102000500	Strengthening and establishment of Goshalas		250.00	
101240300102000600	Strengthening and establishment of Gosandans		100.00	50.00
101240300102000700	Scheme for Paravets		6640.00	
101240300102000800	DFS A.I. of Cow and Buffalo in the State under Public Private Partnership		1500.00	
101240300102000900	Production and distribution of bull for natural services in cows and buffalo			
101240300102001000	Strengthening of semen production centres in DFS (Deep Frozen Semen)			
101240300103000000	Poultry Development		2725.00	105.87
101240300103010200	Assistant to State Poultry duck farms (CSS)		200.00	105.87
101240300103000400	Mobile poultry diagnostic facility		25.00	
101240300103000500	Back yard poultry farming for SC		2500.00	
101240300103000600	Establishment and strengthening of poultry hatcheries at state poultry farms			
101240300103000700	Strengthening of feed testing laboratory			
101240300103000800	Enhancement of production of egg and broiler for poultry development			
101240300113000000	Administration Investigation & Statistics		425.00	
101240300113010300	Administrative investigation statistical study and research work (CSS) (50:50)		425.00	

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
11752.00	5941.69	8479.48	5699.20	12972.01	5549.75	8527.12	3576.32	6175.99	1920.29	4354.37	1040.56
		3.67	3.67								
5955.00	4405.00	5454.29	4470.20	7463.78	5455.00	4085.59	3216.24	3309.57	1896.29	2163.43	1019.83
4324.00	3600.00	4106.15	3585.92	5500.00	4500.00	3611.23	3211.31	1700.00	1000.00	846.87	146.97
10.00		6.88		25.43		16.20		18.45		11.01	
200.00		197.86		200.00		199.21		115.30		113.66	
291.00		259.12		489.85		254.02		469.44		221.24	
105.00	105.00	103.21	103.21	255.00	255.00	4.93	4.93	200.00	200.00	143.82	143.82
700.00	700.00	521.85	521.85	700.00	700.00			700.00	689.91	689.91	689.91
5.00								6.38	6.38	39.13	39.13
320.00		259.22	259.22								
				93.50							
				200.00				100.00		97.79	
2432.00	10.00	626.34	2.00	2722.70	16.00	1966.22	15.33	1657.10	16.00	1411.05	16.00
515.00		512.99		542.70		536.36		579.85		566.50	
40.00		40.00		40.00		40.00					
2.00											
10.00	10.00	2.00	2.00	16.00	16.00	15.33	15.33	16.00	16.00	16.00	16.00
1815.00		71.35		1574.00		1304.35		961.68		729.05	
50.00				300.00							
				150.00							
				100.00		70.18		99.57		99.50	
482.00	39.69	258.17	38.18	533.20	78.75	505.70	78.75	316.33	8.00	82.01	4.73
75.00	39.69	38.18	38.18	126.00	78.75	99.25	78.75	33.00	8.00	21.72	4.73
5.00		5.00		5.20		5.17		6.17		6.16	
400.00		213.26		400.00		399.78		275.00		51.98	
2.00		1.73									
				2.00		1.50		2.16		2.15	
85.00		59.32		95.27		59.24		117.11		71.80	
85.00		59.32		95.27		59.24		117.11		71.80	

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>5430.00</b>	<b>1066.00</b>	<b>4980.90</b>	<b>1045.00</b>
101240300001000000	Direction and Administration	0.02			
101240300001000100	Strengthening and Expansion of departmental administration setup	0.02			
101240300101000000	Veterinary Services and Animal Health	2525.00	1050.00	2473.24	1029.00
101240300101000600	Expansion and improvement of Veterinary Health Service (D.S.)	1000.00	200.00	979.00	200.00
101240300101010500	Establishment of Veterinary Council (CSS)	22.18		12.44	
101240300101000700	Infertility Control Programme in cattle and buffaloes	115.30		115.30	
101240300101010600	Assistance to State for animal disease control programme (ASCAD scheme) (CSS)	537.50		537.50	
101240300101000800	Strengthening of training centres and diagnostic laboratory				
101240300101000900	Establishing D class dispensaries and stockman centre	50.00	50.00	50.00	50.00
101240300101001000	Establishing of Vet. hospitals through RIDF(DS)	800.00	800.00	779.00	779.00
101240300101001100	Agri. clinic Private Public Partnership	0.01			
101240300101001200	Establishment of Veterinary Polyclinic on Public Private Partnership (SS)				
101240300101001300	Establishment of disease diagnostic labs				
101240300101001400	Strengthening and electrification of veterinary hosp	0.01			
101240300102000000	Cattle and Buffalo Development	1590.48	16.00	1412.20	16.00
101240300102000300	Expansion of breeding facilities in Cattle & Buffaloes through artificial insemination Nature breeding & through BAIF (DS)	651.90		651.90	
101240300102000400	Production of stud bulls at livestock farms (D.S.)				
101240300102000500	Strengthening and establishment of Goshalas				
101240300102000600	Strengthening and establishment of Gosandans	16.00	16.00	16.00	16.00
101240300102000700	Scheme for Paravets	822.99		644.80	
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 buffalow	0.09			
101240300102001000	Strengthening of semen production centres in DFS (Deep Frozen Semen)	99.50		99.50	
101240300103000000	Poultry Development	408.36		383.33	
101240300103010200	Assistant to State Poultry duck farms (CSS)	0.03			
101240300103000400	Mobile poultry diagnostic facility	6.17		6.17	
101240300103000500	Back yard poultry farming for SC	400.00		375.00	
101240300103000600	Establishment and strengthening of poultry hatcheries at state poultry farms				
101240300103000700	Strengthening of feed testing laboratory	2.16		2.16	
101240300103000800	Enhancement of production of egg and broiler for poultry development				
101240300113000000	Administration Investigation & Statistics	126.67		126.67	
101240300113010300	Administrative investigation statistical study and research work (CSS) (50:50)	126.67		126.67	

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
5922.77	1219.00								
3074.81	793.00								
1337.00	137.00	V.H.	2348	113	79		9	25	
51.81		Vet. Council infertility camp.	1	1	1	1	1	1	
230.00		Infertility camp.	2976	5922	11445	13719	7155	14000	
625.00		VAC in lacs	59	331	312	156	517	517	
50.00									
100.00	100.00	No.	150	35		39	31	37	
556.00	556.00	No.	5	1					
125.00		No.	1000						
1147.40	16.00								
651.90		In lakh	26	26	37	43	50	54	
20.00		Bulls	267	248	85				
16.00	16.00	No.	4	3	3	1	1	2	
360.00		No.	50	2268	1747	963	806	806	
		No. of Bulls	400		85				
99.50		DFS	3	3	3				
416.03									
12.02		Farms	103500	5128	8600	10909	17000	26000	
2.30									
400.00		Unit	2750	3680	1050		2200	2200	
1.71		No.	2250	850	518	604	500	450	
132.71									
132.71		No. of villages	2700	2700	2700				

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
101240300104000000	Sheep and Goat Development		4350.00	
101240300104000400	Estt. of Sheep breeding farms & wool grading marketing and health cover (D.S.)		250.00	
101240300104000500	Estt. of Goat breeding farms & expansion, strengthening of goat breeding facilities and health cover (D.S.)		100.00	
101240300104000600	Integrated Goat Development through Public/ Co-operative Breeders/Societies/NGO		4000.00	
101240300105000000	Piggery development		1100.00	
101240300105000200	Strengthening and expansion of pig breeding facilities (DS)		100.00	
101240300105000300	Integrated Pig Development through Public/ Co-operative Breeders/Societies/NGO		1000.00	
101240300105000100	Strengthening of training centre & diagnostic investigation laboratories			
101240300277000000	Education		17200.00	6000.00
101240300277000100	Pt. Deen Dayal Upadhyay Vet. University and Go-Anusandhan Sansthan, Mathura		17200.00	6000.00
101240300107000000	Fodder and Pasture Development		100.00	
101240300107000700	Integrated Fodder Development Programme		100.00	
101240300107000800	Feed fodder, seed and pasture development			
101240300107000900	Compressed poly pack fodder block development			
101240300109000000	Extension & Training		125.00	
101240300109000500	Training Extension & public for Livestock farmers (SS)		125.00	
101240300800000000	Other Expenditure		12605.00	12105.00
101240300800000100	Modernization of Slaughter house (SS)		12105.00	12105.00
101240300800000200	Additional Requirements and extension of State livestock cum agriculture farms		500.00	
101240300800000300	UP livestock insurance of milch animals			
101240300800000400	White Revolution Gram Yojana			
<b>TOTAL : 101-2403-ANIMAL HUSBANDRY</b>			<b>99345.00</b>	<b>52485.87</b>
<b>DISTRICT PLAN</b>			<b>31900.00</b>	<b>20750.00</b>
<b>From State Budget</b>			<b>99345.00</b>	<b>52485.87</b>
<b>From Public Sector Enterprises</b>				
<b>From Rural Local Bodies</b>				
<b>From Urban Bodies</b>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
770.00		602.63		1270.70		929.61		68.70		68.74	
50.00		49.65		50.70		49.65		20.00		19.99	
20.00		19.99		20.00		19.98		48.70		48.75	
700.00		532.99		1200.00		859.98					
242.00		241.65		568.00		563.99		585.60		479.33	
40.00		39.66		60.00		59.81		123.00		50.88	
200.00		199.99		500.00		498.98		457.00		423.85	
2.00		2.00		8.00		5.20		5.60		4.60	
1507.00	1487.00	1198.41	1188.82	19.75		278.88	266.00	73.08		41.62	
1507.00	1487.00	1198.41	1188.82	19.75		278.88	266.00	73.08		41.62	
24.00		10.00		73.60		12.90		23.50		11.39	
20.00		10.00									
4.00				23.60		12.90		23.50		11.39	
				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	
230.00				200.01		99.99					
130.00											
100.00				100.01		99.99					
				50.00							
				50.00							
11752.00	5941.69	8479.48	5699.20	12972.01	5549.75	8527.12	3576.32	6175.99	1920.29	4354.37	1040.56
6121.00	4310.00	5515.55	4109.77	7579.40	5216.00	4802.32	3226.64	3562.12	1705.91	2390.38	852.88
11752.00	5941.69	8479.48	5699.20	12972.01	5549.75	8527.12	3576.32	6175.99	1920.29	4354.37	1040.56



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
101240300104000000	Sheep and Goat Development	56.05		56.05	
101240300104000400	Estt. of Sheep breeding farms & wool grading marketing and health cover (D.S.)	20.00		20.00	
101240300104000500	Estt. of Goat breeding farms & expansion, strengthening of goat breeding facilities and health cover (D.S.)	36.05		36.05	
101240300104000600	Integrated Goat Development through Public/ Co-operative Breeders/Societies/NGO				
101240300105000000	Piggery development	644.30		466.30	
101240300105000200	Strengthening and expansion of pig breeding facilities (DS)	135.30		135.30	
101240300105000300	Integrated Pig Development through Public/ Co-operative Breeders/Societies/NGO	503.00		325.00	
101240300105000100	Strengthening of training centre & diagnostic investigation laboratories	6.00		6.00	
101240300277000000	Education	27.55		27.55	
101240300277000100	Pt. Deen Dayal Upadhyay Vet. University and Go-Anusandhan Sansthan, Mathura	27.55		27.55	
101240300107000000	Fodder and Pasture Development	26.57		10.56	
101240300107000700	Integrated Fodder Development Programme				
101240300107000800	Feed fodder, seed and pasture development	26.57		10.56	
101240300107000900	Compressed poly pack fodder block development				
101240300109000000	Extension & Training	25.00		25.00	
101240300109000500	Training Extension & public for Livestock farmers (SS)	25.00		25.00	
101240300800000000	Other Expenditure				
101240300800000100	Modernization of Slaughter house (SS)				
101240300800000200	Additional Requirements and extension of State livestock cum agriculture farms				
101240300800000300	UP livestock insurance of milch animals				
101240300800000400	White Revolution Gram Yojana				
	<b>TOTAL : 101-2403-ANIMAL HUSBANDRY</b>	<b>5430.00</b>	<b>1066.00</b>	<b>4980.90</b>	<b>1045.00</b>
	<b>DISTRICT PLAN</b>	<b>3158.84</b>	<b>1016.00</b>	<b>3091.75</b>	<b>995.00</b>
	<b>From State Budget</b>	<b>5430.00</b>	<b>1066.00</b>	<b>4980.90</b>	<b>1045.00</b>
	<b>From Public Sector Enterprises</b>				
	<b>From Rural Local Bodies</b>				
	<b>From Urban Bodies</b>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
37.00	23								
26.00		No. of Farms	7	1	1	1	3	3	
11.00		No. of Farms in thou.	810	83	162	34	170	170	
		Per	480	620					
650.10									
136.00		No. in lakh	1	0	0	0	0	0	
508.00		Societies No.	2500	200	492	417	445	495	
6.10		No. of labs	1	1	1	1	1	1	
429.72	410.00								
429.72	410.00		1	1	1	1	1	1	
35.00									
35.00		Fodder unit			200	100	1052	5100	
		Training unit			820				
		No. in thousands	240						
5922.77	1219.00								
2797.40	253.00								
5922.77	1219.00								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>193871.93</b>	<b>79512.00</b>
101240400191000000	Assistance to cooperative societies & other bodies		15400.00	
101240400191000400	Revitalisation Consilidation and Expansion of Milk Unions/ Societies (DS)		15000.00	
101240400191010100	Assistance to Cooperatives (CSS)		400.00	
101240400102000000	Dairy Development Projects		83195.93	78140.00
101240400102000900	Ambedkar Dairy Development Project		5055.93	
101240400102001000	Automatic Milk collection unit		50000.00	50000.00
101240400102001100	Bulk Milk Coolers		27500.00	27500.00
101240400102001200	Strengthening/Modernization of Feed Plants		640.00	640.00
101240400800000000	Other Expenditure		95276.00	1372.00
101240400800000400	Dughdh Bhavan		700.00	700.00
101240400800000500	Information technology and computerization		350.00	
101240400800000600	Encouragement of milk producers under the co-oprative sector (Gokul Puraksar)		54.00	
101240400800000700	Marketing intervention operation and specialised HRD effort		7500.00	
101240400800000800	Technical input programme for farmers (DS)		80000.00	
101240400800000900	Training for farmers (DS)		6000.00	
101240400800001000	Infrastructure support for new product (DS)		672.00	672.00
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			<b>3200.00</b>	
101240400001000000	Direction and Administration		3200.00	
101240400001000100	Strengthening/Modernization of Dairy Dept.		3200.00	
<b>TOTAL : 101.2404 DAIRY DEVELOPMENT</b>			<b>197071.93</b>	<b>79512.00</b>
<b>DISTRICT PLAN</b>			<b>101672.00</b>	<b>672.00</b>
<b>From State Budget</b>			<b>197071.93</b>	<b>79512.00</b>
<b>From Public Sector Enterprises</b>				
<b>From Rural Local Bodies</b>				
<b>From Urban Bodies</b>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
11918.53	5421.98	11702.51	5300.73	32439.81	5200.01	8349.13	3950.00	1180.84	400.01	1039.40	99.84
2104.56		2071.23		2200.00		1857.50		420.00		308.59	
2004.56		1882.66		2000.00		1782.50		220.00		219.50	
100.00		188.57		200.00		75.00		200.00		89.09	
5327.33	5101.66	5326.40	5100.73	25000.00	4900.00	3950.00	3950.00	400.01	400.01	399.84	99.84
225.67		225.67		20000.00							
2880.00	2880.00	2880.00	2880.00	3000.00	3000.00	2750.00	2750.00	100.01	100.01	99.84	99.84
1906.66	1906.66	1906.20	1906.20	1700.00	1700.00	1050.00	1050.00				
315.00	315.00	314.53	314.53	300.00	200.00	150.00	150.00	300.00	300.00	300.00	
4486.64	320.32	4304.88	200.00	5239.81	300.01	2541.63		360.83		330.97	
200.00	200.00	200.00	200.00	200.00	200.00						
50.00		49.80		50.00		50.00		50.00		25.00	
10.80		10.80		10.80		10.80		10.80		10.80	
1554.70		1553.04		1300.00		649.99					
1944.62		1916.59		2880.00		1488.21		100.03		97.23	
606.20		574.65		699.00		342.63		200.00		197.94	
120.32	120.32			100.01	100.01						
11918.53	5421.98	11702.51	5300.73	32439.81	5200.01	8349.13	3950.00	1180.84	400.01	1039.40	99.84
4675.70	120.32	4373.90		5679.01	100.01	3613.34		520.03		514.67	
11918.53	5421.98	11702.51	5300.73	32439.81	5200.01	8349.13	3950.00	1180.84	400.01	1039.40	99.84

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>2000.40</b>	<b>300.00</b>	<b>2952.90</b>	<b>299.14</b>
101240400191000000	Assistance to cooperative societies & other bodies	1139.60		2163.96	
101240400191000400	Revitalisation Consolidation and Expansion of Milk Unions/ Societies (DS)			2077.20	
101240400191010100	Assistance to Cooperatives (CSS)	1139.60		91.76	
101240400102000000	Dairy Development Projects	300.00	300.00	299.14	299.14
101240400102000900	Ambedkar Dairy Development Project				
101240400102001000	Automatic Milk collection unit	300.00	300.00	299.14	299.14
101240400102001100	Bulk Milk Coolers				
101240400102001200	Strengthening/Modernization of Feed Plants				
101240400800000000	Other Expenditure	560.80		484.80	
101240400800000400	Dughdh Bhavan				
101240400800000500	Information technology and computerization				
101240400800000600	Encouragement of milk producers under the co-oprative sector (Gokul Puraksar)	10.80		10.80	
101240400800000700	Marketing intervention operation and specialised HRD effort				
101240400800000800	Technical input programme for farmers (DS)	400.00		337.00	
101240400800000900	Training for farmers (DS)	150.00		137.00	
101240400800001000	Infrastructure support for new product (DS)				
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>				
101240400001000000	Direction and Administration				
101240400001000100	Strengthening/Modernization of Dairy Dept.				
	<b>TOTAL : 101.2404 DAIRY DEVELOPMENT</b>	<b>2000.40</b>	<b>300.00</b>	<b>2952.90</b>	<b>299.14</b>
	<b>DISTRICT PLAN</b>	<b>550.00</b>		<b>2551.20</b>	
	<b>From State Budget</b>	<b>2000.40</b>	<b>300.00</b>	<b>2952.90</b>	<b>299.14</b>
	<b>From Public Sector Enterprises</b>				
	<b>From Rural Local Bodies</b>				
	<b>From Urban Bodies</b>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>2610.00</b>	<b>360.00</b>								
<hr/>									
1889.20									
1589.20		Society organisation No.	14951	519	1106		1000	2500	
300.00									
360.00	360.00								
360.00	360.00	No. of unit No.	35015 4999	1870 138	2260 129	48	246		
360.80									
10.80		No. No.	74 270	73 54	70 59	7 57	57	59	
		Mod. & strength of labs	54	10	7				
250.00		AI Centre	3499	592	323		41	5	
		Infertility camp No.	27992	1247	375		207	25	
100.00		MCM Training	676000	5780	7249	3135	5985	2000	
<b>2610.00</b>	<b>360.00</b>								
<hr/>									
1939.20									
2610.00	360.00								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>15873.00</b>	<b>3281.00</b>
101240500101000000	Inland Fisheries		2356.00	
101240500101000100	Establishment of Hatcheries modernization of existing fish farms (DS)		395.00	
101240500101000200	RIDF modernization of 44 department ponds		13.00	
101240500101000300	Prawn Fish Culture		40.00	
101240500101000500	Fisheries development through cooperative society		1890.00	
101240500101000400	Support to farmers for Cat Fish Culture society		18.00	
101240500190000000	Assistance to Public Sector and Other Undertaking		3025.00	
101240500190010100	Fish Farmers Development Agencies (DS/CSS)		3025.00	
101240500109000000	Extension & training		265.00	
101240500109010100	Creation of Awareness Centre (CSS)		265.00	
101240500800000000	Other Expenditure		10227.00	3281.00
101240500800010300	National Welfare Fund for Active Fisherman (CSS)		3281.00	3281.00
101240500800010400	Group Accident Insurance for active fishermen (CSS)/(DS)		37.00	
101240500800011500	Fisheries activities under NFDB -CSS (90:10)		645.00	
101240500800000100	RIDF Strengthening of fish marketing system		46.00	
101240500800000200	Mobile Fish Parlour		188.00	
101240500800000300	Strengthening existing lab		30.00	
101240500800000400	Assistance to farmer/SHG for diversification into fish farming in water logged areas		6000.00	
101240500800011600	River Ranching			
<b>TOTAL,101.2405-FISHERIES</b>			<b>15873.00</b>	<b>3281.00</b>
<b>DISTRICT PLAN</b>			<b>3420.00</b>	
<b>From State Budget</b>			<b>15873.00</b>	<b>3281.00</b>
<b>From Public Sector Enterprises</b>				
<b>From Rural Local Bodies</b>				
<b>From Urban Bodies</b>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
1448.00	656.00	335.23	165.50	1659.71	656.00	330.72	200.00	999.00	655.13	310.70	149.95
168.00				281.51		40.00		84.00		40.00	
79.00				79.00							
7.00											
4.00											
78.00				199.01		40.00		80.00		40.00	
				3.50				4.00			
310.00		150.13		308.00		28.83		125.00		50.00	
310.00		150.13		308.00		28.83		125.00		50.00	
55.00				12.00				12.00			
55.00				12.00				12.00			
915.00	656.00	185.10	165.50	1058.20	656.00	261.89	200.00	778.00	655.13	220.70	149.95
656.00	656.00	165.50	165.50	656.00	656.00	200.00	200.00	655.13	655.13	149.95	149.95
7.00		7.00		7.14		7.14		15.75		15.75	
113.00		6.60		212.80							
13.00											
70.00				74.26				0.97			
6.00		6.00		6.00		4.25		6.00		5.00	
50.00				100.00		50.00		100.00		50.00	
				2.00		0.50		0.15			
1448.00	656.00	335.23	165.50	1659.71	656.00	330.72	200.00	999.00	655.13	310.70	149.95
389.00		150.13		387.00		28.83		125.00		50.00	
1448.00	656.00	335.23	165.50	1659.71	656.00	330.72	200.00	999.00	655.13	310.70	149.95



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>885.38</b>	<b>560.00</b>	<b>885.38</b>	<b>560.00</b>
101240500101000000	Inland Fisheries	9.00		9.00	
101240500101000100	Establishment of Hatcheries modernization of existing fish farms (DS)				
101240500101000200	RIDF modernization of 44 department ponds				
101240500101000300	Prawn Fish Culture	4.00		4.00	
101240500101000500	Fisheries development through cooperative society				
101240500101000400	Support to farmers for Cat Fish Culture society	5.00		5.00	
101240500190000000	Assistance to Public Sector and Other Undertaking	150.00		150.00	
101240500190010100	Fish Farmers Development Agencies (DS/CSS)	150.00		150.00	
101240500109000000	Extension & training	38.93		38.93	
101240500109010100	Creation of Awareness Centre (CSS)	38.93		38.93	
101240500800000000	Other Expenditure	687.45	560.00	687.45	560.00
101240500800010300	National Welfare Fund for Active Fisherman (CSS)	560.00	560.00	560.00	560.00
101240500800010400	Group Accident Insurance for active fishermen (CSS)/(DS)	15.95		15.95	
101240500800011500	Fisheries activities under NFDB -CSS (90:10)	2.00		2.00	
101240500800000100	RIDF Strengthening of fish marketing system				
101240500800000200	Mobile Fish Parlour	16.50		16.50	
101240500800000300	Strengthening existing lab	2.50		2.50	
101240500800000400	Assistance to farmer/SHG for diversification into fish farming in water logged areas	90.00		90.00	
101240500800011600	River Ranching	0.50		0.50	
	<b>TOTAL,101.2405-FISHERIES</b>	<b>885.38</b>	<b>560.00</b>	<b>885.38</b>	<b>560.00</b>
	<b>DISTRICT PLAN</b>	<b>150.00</b>		<b>150.00</b>	
	<b>From State Budget</b>	<b>885.38</b>	<b>560.00</b>	<b>885.38</b>	<b>560.00</b>
	<b>From Public Sector Enterprises</b>				
	<b>From Rural Local Bodies</b>				
	<b>From Urban Bodies</b>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>924.00</b>	<b>225.00</b>								
9.00									
4.00		Area (Ha.)					8	8	
5.00		Area (Ha.)	15000		60	74	5	5	
286.03		Area (Ha.)	50000	10951	10000	8000	6000	20000	
11.53		Trainies	42400	11237	10000	10000	5000	1000	
11.53		Estb. Centes (No)	2			1	2	1	
617.44	225.00								
225.00	225.00	House No.	25000	1268	2200	3500	2488	1000	
17.40		Hand Pump No.	1250	62	120				
		No.	115600	100000	102000	105000	110000	120000	
4.30		Hatcheries No.							18
8.25		No.					10	5	
3.00		Water & soil sample No.			7638	9790	12000	12000	
358.99		Area (Ha.)	15696		40	40	72	288	
0.50									
<b>924.00</b>	<b>225.00</b>								
<b>286.03</b>									
<b>924.00</b>	<b>225.00</b>								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>226657.75</b>	<b>151134.89</b>
<b>10124060100000000</b>	<b>Forestry</b>		<b>166886.97</b>	<b>122134.89</b>
101240601010000000	Communication & Building		15.00	10.00
101240601010000200	Communication (D.S.)		5.00	
101240601010000300	Building (D.S.)		10.00	10.00
101240601020000000	Social Forestry & Farm Forestry		143361.00	111761.00
101240601020000200	Industrial & Pulpwood Plantation(D.S.)		4630.72	4630.72
101240601020000300	Social Forestry (D.S.)		99828.28	99828.28
101240601020000400	Social Forestry in Urban Areas(D.S.)		7302.00	7302.00
101240601020000500	Operation Green		3000.00	
101240601020000600	Expansion of tree coverage		28600.00	
101240601101000000	Forest Conservation & Development		450.00	225.00
101240601101010200	Integrated forest protection schemes (CSS)		450.00	225.00
101240601800000000	Other Expenditure		23060.97	10138.89
101240601800000900	Agro Forestry (DS)			
101240601800001400	Forest research		300.00	100.00
101240601800001500	Improvement of degraded forests		38.89	38.89
101240601800001600	Plantation in Lucknow		331.41	
101240601800001700	Plantation in rural area of lucknow district		419.29	
101240601800001800	Bamboo Plantation scheme in Bundelkhand		536.53	
101240601800001900	Dense Plantation		4000.00	4000.00
101240601800002000	Modernisation of Forest Department		1968.53	
101240601800002100	Beautification of central zone of Karzan Bridge Fafamau-Allahabad & National Highway		64.03	
101240601800002200	Briksha Bandhu Award Scheme		25.00	
101240601800002300	Nursery Management and seedling		7500.00	6000.00
101240601800002400	E-Governance Scheme		500.00	
101240601800002500	High Value Plantation Project RIDF		1718.49	
101240601800002600	Survey, demarkation and boundary fixation		2952.80	
101240601800002700	Working Plan Preparation for Forest Management		2706.00	
101240601800002900	Manyavar Kanshiram forest wildlife and paryavaran shanrkshan puruskar yojana			
101240601800010100	Implementation of recommendations of XIII Finance Commission (Conservation, development and protection of forests)			
101240601800003300	New schemes for NABARD			
<b>101240602000000000</b>	<b>Environmental Forestry &amp; Wildlife</b>		<b>59770.78</b>	<b>29000.00</b>
101240602110000000	WildLife Preservation		1800.00	
101240602110010100	Project Tiger (CSS)		1800.00	
101240602112000000	Public Garden		560.00	
101240602112000100	Development of Lucknow Zoo			
101240602112010100	Development of Park and bird Sanctuary (CSS)		250.00	

(Financial In Lakh Rs.)

2007-08

2008-09

2009-10

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
6	7	8	9	10	11	12	13	14	15	16	17
22848.00	20995.88	22760.73	21034.04	30074.00	26253.57	28688.49	24970.28	25971.25	19225.80	19810.46	18891.76
21489.63	20613.20	21401.96	20615.93	23575.29	22954.05	22272.07	21731.02	19286.08	18767.91	18894.85	18469.87
480.30	480.30	470.73	470.73	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
287.36	287.36	278.37	278.37	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
192.94	192.94	192.36	192.36	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
17190.17	17050.17	17182.14	17062.93	18339.78	18199.78	17251.70	17112.21	15757.69	15678.19	15713.72	15634.39
562.07	562.07	562.07	562.07	562.07	562.07	562.07	562.07	562.07	562.07	562.07	562.07
12128.10	12128.10	12140.86	12140.86	13404.12	13404.12	12404.60	12404.60	11431.12	11431.12	11387.38	11387.38
900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	899.95	899.95
600.00	460.00	579.21	460.00	473.59	333.59	385.54	246.05	247.62	168.12	247.45	168.12
3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	2999.49	2999.49	2616.88	2616.88	2616.87	2616.87
83.40	30.20	77.94	30.20	91.67	37.18	83.41	31.97	89.70	31.98	68.67	24.58
83.40	30.20	77.94	30.20	91.67	37.18	83.41	31.97	89.70	31.98	68.67	24.58
3735.76	3052.53	3671.15	3052.07	5133.84	4707.09	4926.96	4576.84	3428.69	3047.74	3102.46	2800.90
41.28											
48.50	30.00	48.50	30.00	48.50	30.00	48.50	30.00	48.50	30.00	48.50	30.00
24.53	24.53	24.53	24.53								
101.30	101.30	101.30	101.30	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	100.00	100.00	100.00	56.08	56.08
197.00	197.00	197.00	197.00	167.85	167.85	167.85	167.85	171.68	171.68	170.18	170.18
1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	303.15	303.15	303.15	303.15
156.37	66.70	153.26	66.70	536.54	264.96	453.79	248.40	442.77	198.72	166.97	
				0.04							
5.00		5.00		5.00				0.60			
1411.78	1000.00	1392.33	1000.00	1500.00	1485.37	1500.00	1485.67	1500.00	1485.67	1499.98	1485.67
100.00	8.00	99.72	8.00	97.07	5.07	92.03	5.07	78.53		76.84	
				837.43	837.43	807.45	807.45	581.26	581.26	581.26	581.26
25.00	25.00	24.54	24.54	216.41	216.41	132.40	132.40	77.26	77.26	74.56	74.56
25.00		24.97		25.00		24.94		24.94		24.94	
1358.37	382.68	1358.77	418.11	6498.71	3299.52	6416.42	3239.26	6685.17	457.89	915.61	421.89
83.60		78.18		146.85		116.60	2.25	136.66		143.06	3.55
83.60		78.18		146.85		116.60	2.25	136.66		143.06	3.55
360.00	20.00	385.34	70.74	321.11	288.76	308.03	226.25	143.21	74.00	107.37	34.46
				209.63	209.63	202.94	202.94	19.57			
50.00	20.00	108.90	70.74	111.48	79.13	105.09	23.31	123.64	74.00	100.37	27.46

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>16701.00</b>	<b>5831.77</b>	<b>11966.00</b>	<b>5831.77</b>
<b>10124060100000000</b>	<b>Forestry</b>	<b>6718.35</b>	<b>5639.72</b>	<b>6718.35</b>	<b>5639.72</b>
101240601010000000	Communication & Building	10.00	10.00	10.00	10.00
101240601010000200	Communication (D.S.)	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	4630.10	4559.10	4630.10	4559.10
101240601102000200	Industrial & Pulpwood Plantation(D.S.)	50.00	50.00	50.00	50.00
101240601102000300	Social Forestry (D.S.)	3899.93	3899.93	3899.93	3899.93
101240601102000400	Social Forestry in Urban Areas(D.S.)	150.00	150.00	150.00	150.00
101240601102000500	Operation Green	146.96	75.96	146.96	75.96
101240601102000600	Expansion of tree coverage	383.21	383.21	383.21	383.21
101240601101000000	Forest Conservation & Development	64.43		64.43	
101240601101010200	Integrated forest protection schemes (CSS)	64.43		64.43	
101240601800000000	Other Expenditure	2013.82	1070.62	2013.82	1070.62
101240601800000900	Agro Forestry (DS)				
101240601800001400	Forest research	48.50	30.00	48.50	30.00
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	194.57	194.57	194.57	194.57
101240601800002400	E-Governance Scheme	56.63		56.63	
101240601800002500	High Value Plantation Project RIDF	272.12	272.12	272.12	272.12
101240601800002600	Survey, demarkation and boundary fixation	56.66	56.66	56.66	56.66
101240601800002700	Working Plan Preparation for Forest Management	83.06		83.06	
101240601800002900	Manyavar Kanshiram forest wildlife and paryavaran shankshan puruskar yojana	4.40		4.40	
101240601800010100	Implementation of recommendations of XIII Finance Commission (Conservation, development and protection of forests)	1006.00	517.27	1006.00	517.27
101240601800003300	New schemes for NABARD	291.88		291.88	
<b>101240602000000000</b>	<b>Environmental Forestry &amp; Wildlife</b>	<b>9982.65</b>	<b>192.05</b>	<b>5247.65</b>	<b>192.05</b>
101240602110000000	WildLife Preservation	238.00	18.12	238.00	18.12
101240602110010100	Project Tiger (CSS)	238.00	18.12	238.00	18.12
101240602112000000	Public Garden	223.64	173.17	223.64	173.17
101240602112000100	Development of Lucknow Zoo				
101240602112010100	Development of Park and bird Sanctuary (CSS)	123.64	73.17	123.64	73.17

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
15574.68	15241.12								
4395.13	4255.88								
10.00	10.00		190	53					
5.00	5.00	Roads (Km.)	190	53					
5.00	5.00								
2952.15	2952.15								
50.00	50.00	Plantation (Th. ha)	1	1	1	1	2		
2275.98	2275.98	Plantation (Th. ha)	8	9	28	20	21	5	
150.00	150.00	Plantation (Th. ha)		0	0	0	0		
92.96	92.96								
383.21	383.21	Plantation (Th. ha)			12	4	4		
122.21	71.76								
122.21	71.76								
1310.77	1221.97								
48.50	30.00								
		Plantation (Th. ha)		0	0		0		
		Plantation (Th. ha)		0	0		0		
		Plantation (Th. ha)			2				
		Plantation (Th. ha)		5					
56.63									
130.62	130.62	Plantation (Th. ha)					4		
55.35	55.35								
9.27									
4.40									
1006.00	1006.00								
11179.55	10985.24								
178.54	34.48								
178.54	34.48								
950.00	950.00								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
101240602112000500	Dredging and deepening of Suheli River the southern boundary of Dudhwa National Park		310.00	
101240602112000600	Establishment of zoo in Gorakhpur district			
101240602800000000	Other Expenditure		57410.78	29000.00
101240602800000600	U.P. State Biodiversity Board		2500.00	
101240602800000700	Jhadital Conservation scheme		354.62	
101240602800000800	Bird Flue Control scheme		139.16	
101240602800000900	U.P. Natural resources management and Poverty Alleviation Project (JBIC Aided)		54392.00	29000.00
101240602800001000	Man animal conflict dissolution		25.00	
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			<b>167.84</b>	<b>167.84</b>
<b>101240601000000000</b>	<b>Forestry</b>			
101240601800000000	Other Expenditure			
101240601800003008	Vriksh Sambardhan (NABARD)			
101240601800003100	Aforestation Extension scheme in Rural area of Lucknow distt (NABARD)			
<b>101240602000000000</b>	<b>Environmental Forestry &amp; Wildlife</b>		<b>167.84</b>	<b>167.84</b>
101240602800000000	Other Expenditure		167.84	167.84
101240602800000500	Chaudhary Charan Singh Birds Development Project		167.84	167.84
<b>TOTAL: 101-2406 - FORESTRY AND WILD LIFE</b>			<b>226825.59</b>	<b>151302.73</b>
<b>DISTRICT PLAN</b>			<b>111776.00</b>	<b>111771.00</b>
<i>From State Budget</i>			<i>226825.59</i>	<i>151302.73</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
310.00		276.44									
										7.00	7.00
914.77	362.68	895.25	347.37	6030.75	3010.76	5991.79	3010.76	6405.30	383.89	665.18	383.88
500.00		500.00		500.00		500.00		500.00		250.00	
354.42	354.42	339.11	339.11					383.12	383.12	383.12	383.12
40.79		40.79		29.74		10.78		31.16		31.05	
				5500.00	3010.00	5480.00	3010.00	5490.00			
19.56	8.26	15.35	8.26	1.01	0.76	1.01	0.76	1.02	0.77	1.01	0.76
22848.00	20995.88	22760.73	21034.04	30074.00	26253.57	28688.49	24970.28	25971.25	19225.80	19810.46	18891.76
14111.75	14070.47	14073.66	14073.66	14876.19	14876.19	13876.67	13876.67	12903.19	12903.19	12859.40	12859.40
22848.00	20995.88	22760.73	21034.04	30074.00	26253.57	28688.49	24970.28	25971.25	19225.80	19810.46	18891.76



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
101240602112000500	Dredging and deepening of Suheli River the southern boundary of Dudhwa National Park				
101240602112000600	Establishment of zoo in Gorakhpur district	100.00	100.00	100.00	100.00
101240602800000000	Other Expenditure	9521.01	0.76	4786.01	0.76
101240602800000600	U.P. State Biodiversity Board	50.00		50.00	
101240602800000700	Jhadital Conservation scheme				
101240602800000800	Bird Flue Control scheme				
101240602800000900	U.P. Natural resources management and Poverty Alleviation Project (JBIC Aided)	9470.00		4735.00	
101240602800001000	Man animal conflict dissolution	1.01	0.76	1.01	0.76
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
<b>101240601000000000 Forestry</b>					
101240601800000000	Other Expenditure				
101240601800003008	Vriksh Sambardhan (NABARD)				
101240601800003100	Aforestation Extension scheme in Rural area of Lucknow distt (NABARD)				
<b>101240602000000000 Environmental Forestry &amp; Wildlife</b>					
101240602800000000	Other Expenditure				
101240602800000500	Chaudhary Charan Singh Birds Development Project				
<b>TOTAL: 101-2406 - FORESTRY AND WILD LIFE</b>		<b>16701.00</b>	<b>5831.77</b>	<b>11966.00</b>	<b>5831.77</b>
<b>DISTRICT PLAN</b>		<b>4109.93</b>	<b>4109.93</b>	<b>4109.93</b>	<b>4109.93</b>
<b>From State Budget</b>		<b>16701.00</b>	<b>5831.77</b>	<b>11966.00</b>	<b>5831.77</b>
<b>From Public Sector Enterprises</b>					
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
950.00	950.00								
10051.01	10000.76								
50.00									
10000.00	10000.00								
1.01	0.76								
280.31	280.31								
280.31	280.31								
280.31	280.31								
280.31	280.31								
15854.99	15521.43								
2485.98	2485.98								
15854.99	15521.43								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>188700.00</b>	<b>126125.00</b>
10124150000000000	Agriculture Research ,Education and Extension		188700.00	126125.00
101241500120000000	Assistance to Other Institutions		125927.00	81827.00
101241500120000100	Grant to Agri. University Kanpur.		47625.15	23998.05
101241500120000200	Grant to Agri. University Faizabad.		51470.90	37993.90
101241500120000300	Grant to U.P Council of Agri. Research. Lucknow		10200.00	7000.00
101241500120000400	Grant to Allahabad Agriculture Institute		16630.95	12835.05
101241500277000000	Education		62773.00	44298.00
101241500277002300	Purchase of Land and Construction of College of technology under Meerut Agriculture University		1350.00	1350.00
101241500277002400	Strengthening of Education, Research & extension in SVBP University of Agriculture and Technology Meerut		60923.00	42948.00
101241500277002500	Skill upgradation and training of scientists		500.00	
101241500277002600	Establishment of Agriculture Universities and Degree Colleges (Banda)			
101241500277010100	ICAR funded Schemes (CSS)			
101241500277010101	Research assistance to N.D. University of Agriculture and Technology,Faizabad (State share)			
101241500277010102	Research assistance to C.S. Azad University of Agriculture and Technology, Kanpur(State share)			
101241500277010103	Research assistance to S.V.B.P. University of Agriculture and Technology,Meerut(State share)			
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) onwards</b>				
101241500000000000	Agriculture Research ,Education and Extension			
101241500120000000	Assistance to Other Institutions			
101241500120000500	Agriculture Extension in Agriculture & Technology Univesities			
101241500120000600	Research Programme in Agriculture & Technology Univesities			
<b>TOTAL,101-2415-AGRICULTURE RESEARCH &amp; EDUCATION</b>			<b>188700.00</b>	<b>126125.00</b>
<b>DISTRICT PLAN</b>				
<b>From State Budget</b>			188700.00	126125.00
<b>From Public Sector Enterprises</b>				
<b>From Rural Local Bodies</b>				
<b>From Urban Bodies</b>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>8106.39</b>	<b>5553.96</b>	<b>6150.54</b>	<b>6115.01</b>	<b>22602.78</b>	<b>18084.34</b>	<b>14270.48</b>	<b>11492.10</b>	<b>17877.31</b>	<b>16958.54</b>	<b>17586.36</b>	<b>16898.64</b>
8106.39	5553.96	6150.54	6115.01	21602.78	18084.34	12570.54	11492.10	17677.31	16958.54	17386.36	16898.64
5106.39	3367.44	4077.59	4067.06	10751.46	8183.02	4852.34	4333.90	6601.28	5939.51	6370.54	5939.49
1699.42	1019.83	550.42	549.00	3454.63	2500.02	182.36	177.75	2085.68	1863.74	2056.76	1863.74
2903.72	2224.12	3520.27	3518.06	4887.61	3933.00	4160.76	4156.15	4306.38	4075.77	4305.76	4075.75
				500.00		500.00		200.00			
503.25	123.49	6.90		1909.22	1750.00	9.22		9.22		8.02	
3000.00	2186.52	2072.95	2047.95	10851.32	9901.32	7718.20	7158.20	11076.03	11019.03	11015.82	10959.15
400.00	400.00	400.00	400.00	903.32	903.32	903.32	903.32				
2600.00	1786.52	1672.95	1647.95	7948.00	6998.00	4758.88	4198.88	6056.03	5999.03	6006.02	5949.35
				2000.00	2000.00	2056.00	2056.00	5020.00	5020.00	5009.80	5009.80
				1000.00		1699.94		200.00		200.00	
				556.52		961.25		108.00		108.00	
				432.48		724.08		87.50		87.50	
				11.00		14.61		4.50		4.50	
<b>8106.39</b>	<b>5553.96</b>	<b>6150.54</b>	<b>6115.01</b>	<b>22602.78</b>	<b>18084.34</b>	<b>14270.48</b>	<b>11492.10</b>	<b>17877.31</b>	<b>16958.54</b>	<b>17586.36</b>	<b>16898.64</b>
8106.39	5553.96	6150.54	6115.01	22602.78	18084.34	14270.48	11492.10	17877.31	16958.54	17586.36	16898.64

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>27865.86</b>	<b>26433.72</b>	<b>30085.63</b>	<b>30067.20</b>
1012415000000000	Agriculture Research ,Education and Extension	27565.86	26433.72	29785.63	30067.20
101241500120000000	Assistance to Other Institutions	3617.48	2865.71	5022.91	4471.15
101241500120000100	Grant to Agri. University Kanpur.	371.28		371.28	200.01
101241500120000200	Grant to Agri. University Faizabad.	3036.98	2865.71	4442.41	4271.14
101241500120000300	Grant to U.P Council of Agri. Research. Lucknow	200.00		200.00	
101241500120000400	Grant to Allahabad Agriculture Institute	9.22		9.22	
101241500277000000	Education	23948.38	23568.01	24762.72	25596.05
101241500277002300	Purchase of Land and Construction of College of technology under Meerut Agriculture University	1000.00	1000.00	1000.00	1000.00
101241500277002400	Strengthening of Education, Research & extension in SVBP University of Agriculture and Technology Meerut	5299.78	5133.11	5299.78	6133.11
101241500277002500	Skill upgradation and training of scientists				
101241500277002600	Establishment of Agriculture Universities and Degree Colleges (Banda)	17648.60	17434.90	18462.94	18462.94
101241500277010100	ICAR funded Schemes (CSS)	300.00		300.00	
101241500277010101	Research assistance to N.D. University of Agriculture and Technology,Faizabad (State share)	162.93		162.93	
101241500277010102	Research assistance to C.S. Azad University of Agriculture and Technology, Kanpur(State share)	135.00		135.00	
101241500277010103	Research assistance to S.V.B.P. University of Agriculture and Technology,Meerut(State share)	2.07		2.07	
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) onwards</b>					
101241500000000000	Agriculture Research ,Education and Extension				
101241500120000000	Assistance to Other Institutions				
101241500120000500	Agriculture Extension in Agriculture & Technology Univesities				
101241500120000600	Research Programme in Agriculture & Technology Univesities				
<b>TOTAL,101-2415-AGRICULTURE RESEARCH &amp; EDUCATION</b>		<b>27865.86</b>	<b>26433.72</b>	<b>30085.63</b>	<b>30067.20</b>
<b>DISTRICT PLAN</b>					
<i>From State Budget</i>		27865.86	26433.72	30085.63	30067.20
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
23337.35	14067.73								
22537.35	14067.73								
5185.85	5015.16								
5015.16	5015.16								
170.69									
17351.50	9052.57								
6651.92	3668.71								
10699.58	5383.86								
800.00									
519.00									
225.00									
56.00									
529.93									
529.93									
529.93									
229.93									
300.00									
23867.28	14067.73								
23867.28	14067.73								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>A- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>14000.00</b>	<b>14000.00</b>
101241600108000000	Loan to other Cooperatives Uttar Pradesh Cooperative Agriculture and Rural Development Bank Limited		14000.00	14000.00
101241600108000100	Investment in Shares/ Debentures of U.P.State Cooperative Agriculture and Rural Development Bank Limited		14000.00	14000.00
	<b>TOTAL,101.2416 AGRICULTURAL FINANCIAL INSTITUTIONS</b>		<b>14000.00</b>	<b>14000.00</b>
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>		<i>14000.00</i>	<i>14000.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
2547.00	2547.00	2547.00	2547.00	2000.00	2000.00	2000.00	2000.00				
2547.00	2547.00	2547.00	2547.00	2000.00	2000.00	2000.00	2000.00				
2547.00	2547.00	2547.00	2547.00	2000.00	2000.00	2000.00	2000.00				
2547.00	2547.00	2547.00	2547.00	2000.00	2000.00	2000.00	2000.00				
2547.00	2547.00	2547.00	2547.00	2000.00	2000.00	2000.00	2000.00				
2547.00	2547.00	2547.00	2547.00	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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>A- Critical on going schemes as on 31.3.2007 and onwards</b>					
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				
<b>TOTAL,101.2416 AGRICULTURAL FINANCIAL INSTITUTIONS</b>					
<b><i>DISTRICT PLAN</i></b>					
<b><i>From State Budget</i></b>					
<b><i>From Public Sector Enterprises</i></b>					
<b><i>From Rural Local Bodies</i></b>					
<b><i>From Urban Bodies</i></b>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>101242500000000000 CO-OPERATIVE DEPARTMENT</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>86469.00</b>	<b>425.00</b>
101242500106000000	Assistance to Multipurpose Rural Cooperatives.		350.00	175.00
101242500106000300	Loan/ Subsidy to weaker section ( SC/ST ) for purchase of shares.( DS )		350.00	175.00
101242500109000000	Agricultural Credit Stabilization Fund		250.00	250.00
101242500109000100	Fund as a Loan for conversion		250.00	250.00
101242500800000000	Other Expenditure		547.00	
101242500800000100	Assistance for establishment of District Cooperative Bank at Ambedkarnagar			
101242500800010200	Assistance to Cooperative under NCDC sponsored ICDP (CSS)		547.00	
101242500800000300	Grant for Mortgage business of weak marketing societies			
101242500800000400	Grant for business to weak DCF			
101242500800000500	Financial assistance for computerisation			
101242500800000600	Manyavar Kansi Ram Puruskar Yojana			
101242500107000000	Assistance to Credit Cooperatives		49737.00	
101242500107000600	Interest subsidy for coop-credit institution		49737.00	
101242500108000000	Assistance to Other Cooperatives		35585.00	
101242500108000200	Financial assistance to weak labour cooperative societies			
101242500107010300	Revival of short term coop-credit structure as per Vaidyanathan Committee recommendations(CSS)		35585.00	
101242500003000000	Training			
101242500003000500	Aid for the leadership development training to the SC member			
101242500003000600	Strengthening of P.C.U. Training centres			
101242500001000000	Direction and Administration			
101242500001000100	Assistance for establishment cost of newly created district			
	<b>TOTAL: 101-2425 COOPERATION</b>		<b>86469.00</b>	<b>425.00</b>
	<b>DISTRICT PLAN</b>		<b>350.00<sup>1</sup></b>	<b>175.00</b>
	<i>From State Budget</i>		<b>86469.00</b>	<b>425.00</b>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
7472.50	39.00	5051.93	38.60	7864.73	40.00	5612.01	40.00	5786.46	40.00	7368.29	1610.00
78.00	39.00	77.20	38.60	80.00	40.00	80.00	40.00	80.00	40.00	80.00	40.00
78.00	39.00	77.20	38.60	80.00	40.00	80.00	40.00	80.00	40.00	80.00	40.00
479.00		472.00		71.23		63.53		71.23		1658.73	1570.00
										1570.00	1570.00
46.00		46.00		46.00		46.00		46.00		63.50	
150.00		143.00									
283.00		283.00									
				25.23		17.53		25.23		25.23	
6670.00		4405.55		7663.50		5418.48		5577.00		5577.00	
6670.00		4405.55		7663.50		5418.48		5577.00		5577.00	
62.50		62.50		50.00							
62.50		62.50		50.00							
183.00		34.68				50.00		50.00		50.00	
50.00		34.68				50.00		50.00		50.00	
133.00											
								8.23		2.56	
								8.23		2.56	
7472.50	39.00	5051.93	38.60	7864.73	40.00	5612.01	40.00	5786.46	40.00	7368.29	1610.00
78.00	39.00	77.20	38.60	80.00	40.00	80.00	40.00	80.00	40.00	80.00	40.00
7472.50	39.00	5051.93	38.60	7864.73	40.00	5612.01	40.00	5786.46	40.00	7368.29	1610.00

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>101242500000000000 CO-OPERATIVE DEPARTMENT</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>4480.00</b>	<b>40.00</b>	<b>4480.00</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
101242500109000000	Agricultural Credit Stabilization Fund				
101242500109000100	Fund as a Loan for conversion				
101242500800000000	Other Expenditure	71.23		71.23	
101242500800000100	Assistance for establishment of District Cooperative Bank at Ambedkarnagar				
101242500800010200	Assistance to Cooperative under NCDC sponsored ICDP (CSS)	46.00		46.00	
101242500800000300	Grant for Mortgage business of weak marketing societies				
101242500800000400	Grant for business to weak DCF				
101242500800000500	Financial assistance for computerisation				
101242500800000600	Manyavar Kansi Ram Puruskar Yojana	25.23		25.23	
101242500107000000	Assistance to Credit Cooperatives	4270.00		4270.00	
101242500107000600	Interest subsidy for coop-credit institution	4270.00		4270.00	
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	50.00		50.00	
101242500003000500	Aid for the leadership development training to the SC member	50.00		50.00	
101242500003000600	Strengthening of P.C.U. Training centres				
101242500001000000	Direction and Administration	8.77		8.77	
101242500001000100	Assistance for establishment cost of newly created district	8.77		8.77	
	<b>TOTAL: 101-2425 COOPERATION</b>	<b>4480.00</b>	<b>40.00</b>	<b>4480.00</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>
	<i>From State Budget</i>	<b>4480.00</b>	<b>40.00</b>	<b>4480.00</b>	<b>40.00</b>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
<b>4500.27</b>	<b>40.00</b>								
80.00	40.00								
80.00	40.00	No. of members		77200	80000	80000	80000	4000	
91.23									
66.00									
25.23									
4220.00									
4220.00									
100.00									
100.00		No. of members		6250	6298	6250	6250	6250	
9.04									
9.04									
<b>4500.27</b>	<b>40.00</b>								
<b>80.00</b>	<b>40.00</b>								
<b>4500.27</b>	<b>40.00</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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>100000.00</b>	<b>100000.00</b>
10124350000000000	Other Agricultural Programmes		100000.00	100000.00
101243500190000000	Assistance to Public Sectors And other undertaking		100000.00	100000.00
101243500190000100	Development of regulated market through development funds of Mandi Parishad (IEBR)		100000.00	100000.00
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>DISTRICT PLAN</b>			
	<i>From State Budget</i>			
	<i>From Public Sector Enterprises</i>		<i>100000.00</i>	<i>100000.00</i>
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
20000.00	20000.00	24040.00	24040.00	30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	146638.00	146638.00
20000.00	20000.00	24040.00	24040.00	30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	146638.00	146638.00
20000.00	20000.00	24040.00	24040.00	30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	56438.00	56438.00
20000.00	20000.00	24040.00	24040.00	30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	56438.00	56438.00
										90200.00	90200.00
20000.00	20000.00	24040.00	24040.00	30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	146638.00	146638.00
										90200.00	90200.00
20000.00	20000.00	24040.00	24040.00	30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	56438.00	56438.00



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>137528.00</b>	<b>137528.00</b>	<b>160053.00</b>	<b>160053.00</b>
101243500000000000	Other Agricultural Programmes	137528.00	137528.00	160053.00	160053.00
101243500190000000	Assistance to Public Sectors And other undertaking	60000.00	60000.00	60025.00	60025.00
101243500190000100	Development of regulated market through development funds of Mandi Parishad (IEBR)	60000.00	60000.00	60025.00	60025.00
101243500800000000	Other Expenditure				
101243500800000100	Development and construction of Mandi yards under Thirteenth Finance Commission				
101243500800000200	Agriculture marketing facilities (PWD) through budgetary support	77528.00	77528.00	100028.00	100028.00
	<b>TOTAL,101-2435 OTHER AGRICULTURAL PROGRAMMES</b>	<b>137528.00</b>	<b>137528.00</b>	<b>160053.00</b>	<b>160053.00</b>
	<i>DISTRICT PLAN</i>	<i>77528.00</i>	<i>77528.00</i>	<i>100028.00</i>	<i>100028.00</i>
	<i>From State Budget</i>	<i>77528.00</i>	<i>77528.00</i>	<i>100028.00</i>	<i>100028.00</i>
	<i>From Public Sector Enterprises</i>	<i>60000.00</i>	<i>60000.00</i>	<i>60025.00</i>	<i>60025.00</i>
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
<b>185134.00</b>	<b>185134.00</b>								
185134.00	185134.00								
83850.00	83850.00								
75000.00	75000.00	MANDI (No.)	15	2	1				
		Sub-Mandi Yard (No.)	25	3	1				
		Fruit and Vegetable (No.)	5	4					
8850.00	8850.00								
8850.00	8850.00								
101284.00	101284.00	Link Road(K.M.)	2500	772	1600				
		Link Road(K.M.)							
<b>185134.00</b>	<b>185134.00</b>								
101284.00	101284.00								
110134.00	110134.00								
75000.00	75000.00								

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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>86000.00</b>	<b>15000.00</b>
10225010100000000	Integratred Rural Development Programme		86000.00	15000.00
10225010180000000	Other Expenditure		50000.00	
102250101800010100	Swarn Jayanti Gram Swa Rozgar Yojana (CSS)/(DS)			
102250101800010200	DRDA Administration (CSS)/(DS)		6000.00	
102250101800000100	Construction of Community Hall in SC/ST dominant village		15000.00	15000.00
102250101800000200	Adarsh Jalashya Yojna		15000.00	
	<b>TOTAL : INTEGRATED RURAL DEVELOPMENT PROGRAMME</b>		<b>86000.00</b>	<b>15000.00</b>
	<i>DISTRICT PLAN</i>		<i>56000.00</i>	
	<i>From State Budget</i>		<i>86000.00</i>	<i>15000.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
<b>10225010300000000</b>	<b>DROUGHT PRONE AREA PROGRAMME</b>			
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>7500.00</b>	
10225010380000000	Other Expenditure		7500.00	
102250103800010100	Drought Prone Area Programme (DPAP) (CSS)		7500.00	
<b>10225010500000000</b>	<b>WASTE LAND DEVELOPMENT</b>			
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>2500.00</b>	
10225010510100000	National Waste Land Development		2500.00	
102250105101010100	Integrated Waste Land Development Programme (IWDP) (DS/CSS)		2500.00	
10225010510100000	National Waste Land Development			
102250105101010200	Integrated Watershed Management Programme (IWMP) (CSS)			
	<b>Total:Watershed Development Programme</b>		<b>10000.00</b>	
	<i>DISTRICT PLAN</i>		<i>10000.00</i>	
	<i>From State Budget</i>		<i>10000.00</i>	
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
17664.00	2000.00	18128.07	2000.00	15590.00	2000.00	17890.06	4750.00	17706.00	2000.00	16342.99	1000.00
17664.00	2000.00	18128.07	2000.00	15590.00	2000.00	17890.06	4750.00	17706.00	2000.00	16342.99	1000.00
9626.00		10256.25		12445.00		12133.15		13924.00		14018.30	
1038.00		963.07		1145.00		1006.91		1782.00		1324.69	
2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	4750.00	4750.00	2000.00	2000.00	1000.00	1000.00
5000.00		4908.75									
17664.00	2000.00	18128.07	2000.00	15590.00	2000.00	17890.06	4750.00	17706.00	2000.00	16342.99	1000.00
10664.00		11219.32		13590.00		13140.06		15706.00		15342.99	
17664.00	2000.00	18128.07	2000.00	15590.00	2000.00	17890.06	4750.00	17706.00	2000.00	16342.99	1000.00
1695.00		1679.91		1992.00		1436.02		1546.00		873.78	
1695.00		1679.91		1992.00		1436.02		1546.00		873.78	
1695.00		1679.91		1992.00		1436.02		1546.00		873.78	
700.00		482.74		675.00		637.36		1148.00		413.00	
700.00		482.74		675.00		637.36		550.00		413.00	
700.00		482.74		675.00		637.36		550.00		413.00	
								598.00			
								598.00			
2395.00		2162.65		2667.00		2073.38		2694.00		1286.78	
2395.00		2162.65		2667.00		2073.38		2694.00		1286.78	
2395.00		2162.65		2667.00		2073.38		2694.00		1286.78	

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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
2		18	19	20	21
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>16802.00</b>		<b>16802.00</b>	
102250101000000000	Integrtrated Rural Development Programme				
102250101800000000	Other Expenditure	16802.00		16802.00	
102250101800010100	Swarn Jayanti Gram Swa Rozgar Yojana (CSS)/(DS)	14850.00		14850.00	
102250101800010200	DRDA Administration (CSS)/(DS)	1952.00		1952.00	
102250101800000100	Construction of Community Hall in SC/ST dominant village				
102250101800000200	Adarsh Jalashya Yojna				
<b>TOTAL : INTEGRATED RURAL DEVELOPMENT PROGRAMME</b>		<b>16802.00</b>		<b>16802.00</b>	
<i>DISTRICT PLAN</i>		<i>16802.00</i>		<i>16802.00</i>	
<i>From State Budget</i>		<i>16802.00</i>		<i>16802.00</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>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>821.00</b>		<b>821.00</b>	
102250103800000000	Other Expenditure	821.00		821.00	
102250103800010100	Drought Prone Area Programme (DPAP) (CSS)	821.00		821.00	
<b>102250105000000000 WASTE LAND DEVELOPMENT</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>2306.00</b>		<b>2306.00</b>	
102250105101000000	National Waste Land Development	293.00		293.00	
102250105101010100	Integrtrated Waste Land Development Programme (IWDP) (DS/CSS)	293.00		293.00	
102250105101000000	National Waste Land Development	2013.00		2013.00	
102250105101010200	Integrtrated Watershed Management Programme (IWMP) (CSS)	2013.00		2013.00	
<b>Total:Watershed Development Programme</b>		<b>3127.00</b>		<b>3127.00</b>	
<i>DISTRICT PLAN</i>		<i>3127.00</i>		<i>3127.00</i>	
<i>From State Budget</i>		<i>3127.00</i>		<i>3127.00</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
<b>17103.22</b>									
<hr/>									
17103.22									
15000.00		Lakh Nos.	25	3	3	3	4	5	
<hr/>									
2103.22									
		Halls No	2340	252	167	355			
		Ponds No.	24000	4060					
<hr/>									
<b>17103.22</b>									
<hr/>									
17103.22									
17103.22									
<hr/>									
<hr/>									
<b>27.01</b>									
<hr/>									
27.01		Families No.	60000	12000	12000	5192	6000		
<hr/>									
<b>3514.89</b>									
<hr/>									
14.89									
14.89		Hect.	70000	14000		22525	14180		
<hr/>									
3500.00									
3500.00		Thou. Hect. Area covered by field channel	570				200	210	
<hr/>									
<b>3541.90</b>									
<hr/>									
3541.90									
3541.90									

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>10225010400000000 INTEGRATED RURAL ENERGY PROGRAMME.</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>5000.00</b>	
102250104101000000	Solar Energy		5000.00	
102250104101000600	Solar Light		2500.00	
102250104101000700	Deep Well Pump		1000.00	
102250104101000800	Solar Street Light		1500.00	
	<b>Total: INTEGRATED RURAL ENERGY PROGRAMME.</b>		<b>5000.00</b>	
	<i>DISTRICT PLAN</i>		<i>5000.00</i>	
	<i>From State Budget</i>		<i>5000.00</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>
	<i>DISTRICT PLAN</i>		<i>71000.00</i>	
	<i>From State Budget</i>		<i>101000.00</i>	<i>15000.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>700.00</b>											
700.00											
350.00											
140.00											
210.00											
<b>700.00</b>											
700.00											
700.00											
<b>20759.00</b>	<b>2000.00</b>	<b>20290.72</b>	<b>2000.00</b>	<b>18257.00</b>	<b>2000.00</b>	<b>19963.44</b>	<b>4750.00</b>	<b>20400.00</b>	<b>2000.00</b>	<b>17629.77</b>	<b>1000.00</b>
13759.00		13381.97		16257.00		15213.44		18400.00		16629.77	
20759.00	2000.00	20290.72	2000.00	18257.00	2000.00	19963.44	4750.00	20400.00	2000.00	17629.77	1000.00



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
		18	19	20	21
<b>10225010400000000 INTEGRATED RURAL ENERGY PROGRAMME.</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>					
102250104101000000	Solar Energy				
102250104101000600	Solar Light				
102250104101000700	Deep Well Pump				
102250104101000800	Solar Street Light				
<b>Total: INTEGRATED RURAL ENERGY PROGRAMME.</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>TOTAL,102-2501 : SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>		<b>19929.00</b>		<b>19929.00</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>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								

20645.12

20645.12  
20645.12

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>204626.00</b>	
10225056000000000	Other Programmes			
10225056080000000	Other Expenditure		204626.00	
102250560800000100	Ambedkar Vishesh Rozgar Yojna		10000.00	
102250560800000200	Regional Employment Creation Centre			
102250560800010100	Sampurna Gramin Rozgar Yojna ( including Food Grain Handling charges ) (CSS)		90000.00	
102250560800010200	Mahatama Gandhi National Rural Employment Guarantee scheme (CSS)- NREGA/MNREGA		104626.00	
<b>TOTAL,102.2505 RURAL EMPLOYMENT</b>			<b>204626.00</b>	
<b>DISTRICT PLAN</b>			<b>194626.00</b>	
<i>From State Budget</i>			<i>204626.00</i>	
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>40974.00</b>		<b>31074.30</b>		<b>32250.00</b>		<b>30599.57</b>		<b>32020.00</b>		<b>56989.92</b>	
40974.00		31074.30		32250.00		30599.57		32020.00		56989.92	
1964.00		1696.75		2200.00		599.57		2020.00		1989.92	
20.00				50.00							
18990.00		9377.55									
20000.00		20000.00		30000.00		30000.00		30000.00		55000.00	
<b>40974.00</b>		<b>31074.30</b>		<b>32250.00</b>		<b>30599.57</b>		<b>32020.00</b>		<b>56989.92</b>	
<b>38990.00</b>		<b>29377.55</b>		<b>30000.00</b>		<b>30000.00</b>		<b>30000.00</b>		<b>55000.00</b>	
40974.00		31074.30		32250.00		30599.57		32020.00		56989.92	

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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>41990.00</b>		<b>51990.00</b>	
102250560000000000	Other Programmes				
102250560800000000	Other Expenditure	41990.00		51990.00	
102250560800000100	Ambedkar Vishesh Rozgar Yojna	2000.00		2000.00	
102250560800000200	Regional Employment Creation Centre				
102250560800010100	Sampurna Gramin Rozgar Yojna ( including Food Grain Handling charges ) (CSS)				
102250560800010200	Mahatama Gandhi National Rural Employment Guarantee scheme (CSS)- NREGA/MNREGA	39990.00		49990.00	
	<b>TOTAL,102.2505 RURAL EMPLOYMENT</b>	<b>41990.00</b>		<b>51990.00</b>	
	<i>DISTRICT PLAN</i>	<i>39990.00</i>		<i>49990.00</i>	
	<i>From State Budget</i>	<i>41990.00</i>		<i>51990.00</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>51800.00</b>									
51800.00									
1800.00		No.	1000000	100000	36000	80000	100000	100000	
		Lakh Mandays	1150	385					
50000.00		Lakh Mandays	23000	1363	2341	3563	5341	6000	
<b>51800.00</b>									
<b>50000.00</b>									
<b>51800.00</b>									

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>1630.00</b>	
102250600104000000	Assistance to ceiling surplus land			
102250600104010100	Assistance to allottees of surplus land ( DS/CSS)		50.00	
102250600800000000	Other Expenditure		1580.00	
102250600800010100	Strengthening of revenue Admin. and updating land records (CSS)		1580.00	
102250600800010300	National Land Records Modernisation Programme (N.L.R.M.P) ( Survey/re-survey & modernisation of record rooms)- (CSS 50:50)			
<b>TOTAL: 102.2506 - LAND REFORMS</b>			<b>1630.00</b>	
<b>DISTRICT PLAN</b>			<b>50.00</b>	
<b>From State Budget</b>			<b>1630.00</b>	
<b>From Public Sector Enterprises</b>				
<b>From Rural Local Bodies</b>				
<b>From Urban Bodies</b>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
708.00		727.37		10.00		722.11		1240.00	19.08	24.76	19.08
10.00		3.09		10.00		1.11		10.00		5.68	
698.00		724.28				721.00		1230.00	19.08	19.08	19.08
698.00		724.28				721.00		19.08	19.08	19.08	19.08
								1210.92			
708.00		727.37		10.00		722.11		1240.00	19.08	24.76	19.08
10.00		3.09		10.00		1.11		10.00		5.68	
708.00		727.37		10.00		722.11		1240.00	19.08	24.76	19.08



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>10.00</b>		<b>10.00</b>	
102250600104000000	Assistance to ceiling surplus land				
102250600104010100	Assistance to allottees of surplus land ( DS/CSS)	10.00		10.00	
102250600800000000	Other Expenditure				
102250600800010100	Strengthening of revenue Admin. and updating land records (CSS)				
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>10.00</b>		<b>10.00</b>	
	<b>DISTRICT PLAN</b>	<b>10.00</b>		<b>10.00</b>	
	<i>From State Budget</i>	<i>10.00</i>		<i>10.00</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>260.00</b>	<b>250.00</b>								
10.00		Acres.	3097	635	189	568	1000	1000	
250.00	250.00								
250.00	250.00								
<b>260.00</b>	<b>250.00</b>								
<i>10.00</i>									
<b>260.00</b>	<b>250.00</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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>102251501000000000 PANCHAYATI RAJ</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>96044.00</b>	<b>96044.00</b>
102251501004000000	Assistance to Panchayati Raj Institutions		96044.00	96044.00
102251501004000100	Construction of village pavements and drains through people participation (DS)		37500.00	37500.00
102251501004000200	Construction of multipurpose panchayat bhawans at Gaon Sabha level(D.S.)		30000.00	30000.00
102251501004000300	Construction of Kisan Bazar and Pashu Hat		1044.00	1044.00
102251501004000400	Construction of under ground drains		27500.00	27500.00
102251501004000500	Construction of cement concrete (C.C.) roads in villages			
102251501004000700	Safai karmi for improving rural environment			
	<b>TOTAL : PANCHAYATIRAJ</b>		<b>96044.00</b>	<b>96044.00</b>
	<b><i>DISTRICT PLAN</i></b>		<b><i>96044.00</i></b>	<b><i>96044.00</i></b>
	<b><i>From State Budget</i></b>		<b><i>96044.00</i></b>	<b><i>96044.00</i></b>
	<b><i>From Public Sector Enterprises</i></b>			
	<b><i>From Rural Local Bodies</i></b>			
	<b><i>From Urban Bodies</i></b>			
<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>
102251502102000000	Community development		15000.00	15000.00
102251502102000100	Constructions of block buildings, District Development office building and their electrification (DS)		15000.00	15000.00
	<b>TOTAL: COMMUNITY DEVELOPMENT</b>		<b>15000.00</b>	<b>15000.00</b>
	<b><i>DISTRICT PLAN</i></b>		<b><i>15000.00</i></b>	<b><i>15000.00</i></b>
	<b><i>From State Budget</i></b>		<b><i>15000.00</i></b>	<b><i>15000.00</i></b>
	<b><i>From Public Sector Enterprises</i></b>			
	<b><i>From Rural Local Bodies</i></b>			
	<b><i>From Urban Bodies</i></b>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
42429.00	42429.00	59383.00	59383.00	115431.05	115431.05	192637.82	192637.82	124266.00	124266.00	186070.00	108922.11
42429.00	42429.00	59383.00	59383.00	115431.05	115431.05	192637.82	192637.82	124266.00	124266.00	186070.00	108922.11
32081.00	32081.00	31681.00	31681.00								
6000.00	6000.00	6000.00	6000.00	11400.14	11400.14	8887.12	8887.12	43.71	43.71	36.96	36.96
348.00	348.00	338.00	338.00	148.61	148.61	148.61	148.61				
4000.00	4000.00	3984.00	3984.00	3882.30	3882.30	1311.15	1311.15	22.28	22.28	15562.26	15562.26
		17380.00	17380.00	100000.00	100000.00	182290.94	182290.94	124200.01	124200.01	93322.89	93322.89
										77147.89	
42429.00	42429.00	59383.00	59383.00	115431.05	115431.05	192637.82	192637.82	124266.00	124266.00	186070.00	108922.11
42429.00	42429.00	59383.00	59383.00	115431.05	115431.05	192637.82	192637.82	124266.00	124266.00	108922.11	108922.11
42429.00	42429.00	59383.00	59383.00	115431.05	115431.05	192637.82	192637.82	124266.00	124266.00	186070.00	108922.11
2000.00	2000.00	872.78	872.78							703.81	703.81
2000.00	2000.00	872.78	872.78							703.81	703.81
2000.00	2000.00	872.78	872.78							703.81	703.81
2000.00	2000.00	872.78	872.78							703.81	703.81
2000.00	2000.00	872.78	872.78							703.81	703.81
2000.00	2000.00	872.78	872.78							703.81	703.81

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>
<b>102251501000000000 PANCHAYATI RAJ</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>124200.00</b>	<b>124200.00</b>	<b>124200.00</b>	<b>124200.00</b>
102251501004000000	Assistance to Panchayati Raj Institutions	124200.00	124200.00	124200.00	124200.00
102251501004000100	Construction of village pavements and drains through people participation (DS)				
102251501004000200	Construction of multipurpose panchayat bhawans at Gaon Sabha level(D.S.)				
102251501004000300	Construction of Kisan Bazar and Pashu Hat				
102251501004000400	Construction of under ground drains				
102251501004000500	Construction of cement concrete (C.C.) roads in villages	124200.00	124200.00	124200.00	124200.00
102251501004000700	Safai karmi for improving rural environment				
	<b>TOTAL : PANCHAYATIRAJ</b>	<b>124200.00</b>	<b>124200.00</b>	<b>124200.00</b>	<b>124200.00</b>
	<b>DISTRICT PLAN</b>	<b>124200.00</b>	<b>124200.00</b>	<b>124200.00</b>	<b>124200.00</b>
	<i>From State Budget</i>	<i>124200.00</i>	<i>124200.00</i>	<i>124200.00</i>	<i>124200.00</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>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
102251502102000000	Community development	1000.00	1000.00	1000.00	1000.00
102251502102000100	Constructions of block buildings, District Development office building and their electrification (DS)	1000.00	1000.00	1000.00	1000.00
	<b>TOTAL: COMMUNITY DEVELOPMENT</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
	<b>DISTRICT PLAN</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
	<i>From State Budget</i>	<i>1000.00</i>	<i>1000.00</i>	<i>1000.00</i>	<i>1000.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
163000.00	81000.00								
163000.00	81000.00	Km	12500	2000	8020				
1000.00	1000.00	No.	11620	2112	3128	15			
		Kisan Bazar No.	150	52	22				
		Pashu Hat No.	12	5	2				
		Km.	20272	3400	2353				
80000.00	80000.00	No. of Grams			1438	2195	2249	2249	
82000.00									
163000.00	81000.00								
81000.00	81000.00								
163000.00	81000.00								
50.00	50.00								
50.00	50.00								
50.00	50.00	No.		53					
50.00	50.00								
50.00	50.00								
50.00	50.00								

**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}	Latest Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>102251560000000000 OTHER PROGRAMMES</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>347500.00</b>	<b>346500.00</b>
102251560800000000	Other Expenditure		<b>347500.00</b>	<b>346500.00</b>
102251560800000100	Vidhayak Nidhi		346500.00	346500.00
102251560800000200	Establishment of Uttar Pradesh Rural Roads Development Authority		1000.00	
102251560800010100	National Health Insurance Scheme			
	<b>TOTAL-102.2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>		<b>458544.00</b>	<b>457544.00</b>
	<b>DISTRICT PLAN</b>		<b>111044.00</b>	<b>111044.00</b>
	<i>From State Budget</i>		<i>458544.00</i>	<i>457544.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
63000.00	63000.00	62875.00	62875.00	63375.00	63000.00	63100.00	63100.00	81207.00	64719.00	66355.00	63080.00
63000.00	63000.00	62875.00	62875.00	63375.00	63000.00	63100.00	63100.00	81207.00	64719.00	66355.00	63080.00
63000.00	63000.00	62875.00	62875.00	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
				375.00				16488.00		3275.00	
107429.00	107429.00	123130.78	123130.78	178806.05	178431.05	255737.82	255737.82	205473.00	188985.00	253128.81	172705.92
44429.00	44429.00	60255.78	60255.78	115431.05	115431.05	192637.82	192637.82	124266.00	124266.00	109625.92	109625.92
107429.00	107429.00	123130.78	123130.78	178806.05	178431.05	255737.82	255737.82	205473.00	188985.00	253128.81	172705.92



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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>1022515600000000 OTHER PROGRAMMES</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>78533.00</b>	<b>63020.00</b>	<b>78533.00</b>	<b>63020.00</b>
10225156080000000	Other Expenditure	<b>78533.00</b>	<b>63020.00</b>	<b>78533.00</b>	<b>63020.00</b>
102251560800000100	Vidhayak Nidhi	63000.00	63000.00	63000.00	63000.00
102251560800000200	Establishment of Uttar Pradesh Rural Roads Development Authority	20.00	20.00	20.00	20.00
102251560800010100	National Health Insurance Scheme	15513.00		15513.00	
	<b>TOTAL-102.2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>	<b>203733.00</b>	<b>188220.00</b>	<b>203733.00</b>	<b>188220.00</b>
	<b>DISTRICT PLAN</b>	<b>125200.00</b>	<b>125200.00</b>	<b>125200.00</b>	<b>125200.00</b>
	<i>From State Budget</i>	<b>203733.00</b>	<b>188220.00</b>	<b>203733.00</b>	<b>188220.00</b>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>76120.00</b>	<b>63020.00</b>								
<b>76120.00</b>	<b>63020.00</b>								
63000.00 20.00	63000.00 20.00								
13100.00		Smart cards in Lakh No.	108		8	48	108	108	
<b>239170.00</b>	<b>144070.00</b>								
<i>81050.00</i>	<i>81050.00</i>								
<b>239170.00</b>	<b>144070.00</b>								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>453439.00</b>	<b>453239.00</b>
<b>10325750200000000</b>	<b>Backward Areas</b>		<b>145000.00</b>	<b>145000.00</b>
10325750280000000	Other Expenditure		145000.00	145000.00
	Public Works Department		130000.00	130000.00
	<b>Bundelkhand Area</b>		<b>30000.00</b>	<b>30000.00</b>
103257502800000100	Bundelkhand Kshetriya Santulit Vikas Nidhi		30000.00	30000.00
103257502800010100	Improvement of road connectivity in Bundelkhand Area under TFC			
	<b>Purvanchal Area</b>		<b>100000.00</b>	<b>100000.00</b>
103257502800000200	Purvanchal Kshetriya Santulit Vikas Nidhi		100000.00	100000.00
103257502800010400	Improvement of road connectivity in Purvanchal Area under TFC			
103257502800010200	Border Area Development Programme (SCA)		15000.00	15000.00
103257502800000300	Capital works in Bundelkhand and other drought prone areas			
<b>10325756000000000</b>	<b>Other Programmes</b>		<b>308439.00</b>	<b>308239.00</b>
10325756080000000	Other Expenditure		308439.00	308239.00
103257560800010300	Assistance for development of Scheduled Tribes under Article 275 (1). (SCA)		200.00	
103257560800010400	Twarit Arthik Vikas Yojna (ACA)		5500.00	5500.00
103257560800010500	Backward Region Grant Fund (ACA)		302739.00	302739.00
103257560800010501	Main Component (BRGF)		302739.00	302739.00
	Panchayat building (gram sachivalaya)			
	Block resource centres			
	Anganwadi centres			
	CC roads			
	Other works			
	Capacity building(training to panchayat representatives)			
103257560800010502	Project Management Unit (BRGF)			
103257560800010503	Rashtriya Gram Swaraj Yojana (75:25)			
103257502800010600	Integrated Action Plan for Sonebhadra			
	<b>TOTAL - 103.2575-OTHER SPECIAL AREA PROGRAMME</b>		<b>453439.00</b>	<b>453239.00</b>
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>			
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
93941.00	93340.84	45702.78	42425.51	124192.00	123668.50	92638.68	90780.63	100793.00	99265.13	91769.02	91606.83
24523.00	24369.84	28424.08	28385.51	53700.00	53668.50	38025.96	37985.73	35924.00	35678.62	28082.15	28019.83
24523.00	24369.84	28424.08	28385.51	53700.00	53668.50	38025.96	37985.73	35924.00	35678.62	28082.15	28019.83
22000.00	22000.00	26293.04	26293.04	41200.00	41200.00	35156.00	35156.00	33000.00	33000.00	26164.00	26164.00
5000.00	5000.00	10000.00	10000.00	15600.00	15600.00	14766.00	14766.00	7400.00	7400.00	6089.00	6089.00
5000.00	5000.00	10000.00	10000.00	15600.00	15600.00	14766.00	14766.00	7400.00	7400.00	6089.00	6089.00
17000.00	17000.00	16293.04	16293.04	25600.00	25600.00	20390.00	20390.00	25600.00	25600.00	20075.00	20075.00
17000.00	17000.00	16293.04	16293.04	25600.00	25600.00	20390.00	20390.00	25600.00	25600.00	20075.00	20075.00
2523.00	2369.84	2131.04	2092.47	2500.00	2468.50	2649.96	2609.73	2924.00	2678.62	1918.15	1855.83
				10000.00	10000.00	220.00	220.00				
69418.00	68971.00	17278.70	14040.00	70492.00	70000.00	54612.72	52794.90	64869.00	63586.51	63686.87	63587.00
69418.00	68971.00	17278.70	14040.00	70492.00	70000.00	54612.72	52794.90	64869.00	63586.51	63686.87	63587.00
447.00		367.70		492.00		422.21		1260.00		437.24	350.00
5500.00	5500.00	2790.00	2790.00								
63471.00	63471.00	14121.00	11250.00	70000.00	70000.00	54190.51	52794.90	63609.00	63586.51	63249.63	63237.00
63471.00	63471.00	14121.00	11250.00	70000.00	70000.00	54173.00	52794.90	63586.51	63586.51	63237.00	63237.00
				22080.00	22080.00	42519.00	42519.00	22080.00	22080.00	22080.00	22080.00
				297.10	297.10	2681.08	2681.08	297.10	297.10	297.00	297.00
				1474.00	1474.00	1281.50	1281.50	1474.00	1474.00	1474.00	1474.00
				4980.00	4980.00	3150.00	3150.00	4980.00	4980.00	4980.00	4980.00
				41168.90	41168.90	3163.32	3163.32	34755.41	34755.41	34406.00	34406.00
						1378.10					
						17.51		22.49		12.63	
93941.00	93340.84	45702.78	42425.51	124192.00	123668.50	92638.68	90780.63	100793.00	99265.13	91769.02	91606.83

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>99632.00</b>	<b>99239.22</b>	<b>103867.29</b>	<b>101851.45</b>
	<b>103257502000000000 Backward Areas</b>	<b>34705.00</b>	<b>34482.61</b>	<b>36439.12</b>	<b>35971.77</b>
	103257502800000000 Other Expenditure	34705.00	34482.61	36439.12	35971.77
	Public Works Department	31800.00	31800.00	31800.00	31800.00
	<b>Bundelkhand Area</b>	<b>7120.00</b>	<b>7120.00</b>	<b>7120.00</b>	<b>7120.00</b>
	103257502800000100 Bundelkhand Kshetriya Santulit Vikas Nidhi	7120.00	7120.00	7120.00	7120.00
	103257502800010100 Improvement of road connectivity in Bundelkhand Area under TFC				
	<b>Purvanchal Area</b>	<b>24680.00</b>	<b>24680.00</b>	<b>24680.00</b>	<b>24680.00</b>
	103257502800000200 Purvanchal Kshetriya Santulit Vikas Nidhi	24680.00	24680.00	24680.00	24680.00
	103257502800010400 Improvement of road connectivity in Purvanchal Area under TFC				
	103257502800010200 Border Area Development Programme (SCA)	2905.00	2682.61	4639.12	4171.77
	103257502800000300 Capital works in Bundelkhand and other drought prone areas				
	<b>103257560000000000 Other Programmes</b>	<b>64927.00</b>	<b>64756.61</b>	<b>67428.17</b>	<b>65879.68</b>
	103257560800000000 Other Expenditure	64927.00	64756.61	64928.17	63379.68
	103257560800010300 Assistance for development of Scheduled Tribes under Article 275 (1). (SCA)	1318.00	1200.00	1318.00	1200.00
	103257560800010400 Twarit Arthik Vikas Yojna (ACA)				
	103257560800010500 Backward Region Grant Fund (ACA)	63609.00	63556.61	63610.17	62179.68
	103257560800010501 Main Component (BRGF)	63556.61	63556.61	63557.78	62179.68
	Panchayat building (gram sachivalaya)	22080.00	22080.00	22080.00	22080.00
	Block resource centres	297.10	297.10		
	Anganwadi centres	1474.00	1474.00	26570.02	26570.02
	CC roads	4980.00	4980.00	5150.00	5150.00
	Other works	34725.51	34725.51	8379.66	8379.66
	Capacity building(training to panchayat representatives)			1378.10	
	103257560800010502 Project Management Unit (BRGF)	52.39		52.39	
	103257560800010503 Rashtriya Gram Swaraj Yojana (75:25)				
	103257502800010600 Integrated Action Plan for Sonebhadra			2500.00	2500.00
	<b>TOTAL - 103.2575-OTHER SPECIAL AREA PROGRAMME</b>	<b>99632.00</b>	<b>99239.22</b>	<b>103867.29</b>	<b>101851.45</b>

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

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievement	2008-09 Actual Achievement	2009-10 Actual Achievement	2010-11 Anticipated Achievement	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
<b>111082.82</b>	<b>109478.51</b>								
<b>43100.00</b>	<b>43100.00</b>								
43100.00	43100.00								
40000.00	40000.00								
<b>10900.00</b>	<b>10900.00</b>								
7150.00	7150.00								
3750.00	3750.00								
<b>29100.00</b>	<b>29100.00</b>								
25350.00	25350.00								
3750.00	3750.00								
3100.00	3100.00								
<b>67982.82</b>	<b>66378.51</b>								
64982.82	63378.51								
1369.98	1200.00								
63612.84	62178.51								
63556.61	62178.51								
22080.00	22080.00	No	13700		2864	1500	1500	7836	
		No	431		388	43			
26570.02	26570.02	No	2172		466	536	550	620	
5150.00	5150.00	Km	1859		315	498	515	531	
8378.49	8378.49								
1378.10									
56.23									
3000.00	3000.00								
<b>111082.82</b>	<b>109478.51</b>								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>10427010000000000 MAJOR &amp; MEDIUM IRRIGATION</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>2371855.16</b>	<b>1350692.00</b>	<b>1350692.00</b>
104270101000000000	MAJOR IRRIGATION	973531.16	351646.00	351646.00
104270101800000000	Other Expenditure	535017.16	181092.00	181092.00
104270101800000200	Sone Pump Canal (Pump Canal,Mirzapur 1973-74)	7255.00		
104270101800000800	Modernisation of Upper Ganga Canal including WALMI (World Bank) 1st Time Slice Upper Ganga Canal (Replacement) Haridwar, 1984-85)	87145.00		
1042701018000001200	Rajghat	62000.00	3424.00	3424.00
1042701018000001201	Dam(UP Share 50%) {Storage,Lalitpur (1973-74)}	15000.00	600.00	600.00
1042701018000001202	CANAL (UP) Allied Work Lalitpur,1977-78 )	47000.00	2824.00	2824.00
1042701018000001300	Bansagar Inter State Project	205801.16	149371.00	149371.00
1042701018000001301	Dam(UP Share 25%) (Storage,1977-78)	30899.25		
1042701018000001302	Conveyance system (Allied Work Allahabad (1991-92)UP	167851.91	149371.00	149371.00
1042701018000001303	Conveyance system ( Allied Work Rewa (MP)	7050.00		
1042701018000001400	Tehri Project	172816.00	28297.00	28297.00
1042701018000001401	Tehri Dam (Storage,Tehri Garhwal 1961-62)	144134.00	21504.00	21504.00
1042701018000001402	Tehri water utilisation (Allied Work, Sharanpur)	28682.00	6793.00	6793.00
1042701018000000000	Other Major Projects	410381.00	157874.00	157874.00
1042701018000001500	Sarju Nahar Pariyojna (Diversion,Bahraich, 1976-77)	270238.00	86493.00	86493.00
1042701018000001600	Eastern Ganga Canal (Diversion,Bijnore 1977-78)	83622.00	8919.00	8919.00
1042701018000001700	Jarauli Pump Canal (Pump Canal,Fatehpur,1990-91)	6008.00	310.00	310.00
1042701018000001800	Kanhar Irrigation, (Storage, Mirzapur, 1974-75)	50513.00	62152.00	62152.00
1042701031010000000	MODERNISATION SCHEMES	28133.00	12680.00	12680.00
1042701031010000200	Modernisation of Agra Canal (Mod. Scheme, Agra, 1976-77	18167.00	5719.00	5719.00
1042701031010000300	Modernisation of Lachura Head Works (Mod.Sch., Mirzapur 1978-79)	9966.00	6961.00	6961.00
1042701800000000000	General	1398324.00	999046.00	999046.00
1042701801020000000	WATER DEVELOPMENT PROGRAMME	18236.00	6521.00	6521.00
1042701801020000400	Investigation and Survey of Natural Resources	16326.00	4239.00	4239.00
1042701801020000500	Expansion of Research facilities	1910.00	1282.00	1282.00
1042701801020000600	Expansion of Training facilities		1000.00	1000.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
171419.00	171419.00	169515.78	169515.78	199360.00	199360.00	197111.04	197111.04	243634.00	243634.00	160894.84	160894.84
82831.00	82831.00	93774.25	93774.25	114696.00	114696.00	104542.36	104542.36	79508.00	79508.00	60313.03	60313.03
43678.00	43678.00	49513.98	49513.98	52142.00	52142.00	53110.60	53110.60	35072.00	35072.00	37734.75	37734.75
		50.00	50.00	200.00	200.00						
3424.00	3424.00	3263.83	3263.83	687.00	687.00	675.55	675.55	1000.00	1000.00	1000.00	1000.00
600.00	600.00	600.00	600.00			675.55	675.55	1000.00	1000.00	1000.00	1000.00
2824.00	2824.00	2663.83	2663.83	687.00	687.00						
23750.00	23750.00	30936.82	30936.82	42383.00	42383.00	41234.62	41234.62	29038.00	29038.00	31500.75	31500.75
23750.00	23750.00	30936.82	30936.82	42383.00	42383.00	41234.62	41234.62	29038.00	29038.00	31500.75	31500.75
16504.00	16504.00	15263.33	15263.33	8872.00	8872.00	11200.43	11200.43	5034.00	5034.00	5234.00	5234.00
12632.00	12632.00	12632.00	12632.00	8872.00	8872.00	8872.00	8872.00	4534.00	4534.00	4534.00	4534.00
3872.00	3872.00	2631.33	2631.33			2328.43	2328.43	500.00	500.00	700.00	700.00
33609.00	33609.00	38752.18	38752.18	59453.00	59453.00	47949.84	47949.84	22350.00	22350.00	12328.28	12328.28
25000.00	25000.00	28801.02	28801.02	50718.00	50718.00	38822.26	38822.26	13732.00	13732.00	7204.28	7204.28
7567.00	7567.00	9490.52	9490.52	7590.00	7590.00	9127.58	9127.58	5153.00	5153.00	5124.00	5124.00
261.00	261.00	261.00	261.00								
781.00	781.00	199.64	199.64	1145.00	1145.00			3465.00	3465.00		
5544.00	5544.00	5508.09	5508.09	3101.00	3101.00	3481.92	3481.92	22086.00	22086.00	10250.00	10250.00
2544.00	2544.00	2676.16	2676.16								
3000.00	3000.00	2831.93	2831.93	3101.00	3101.00	3481.92	3481.92	22086.00	22086.00	10250.00	10250.00
88588.00	88588.00	75741.53	75741.53	84664.00	84664.00	92568.68	92568.68	164126.00	164126.00	100581.81	100581.81
772.00	772.00	549.85	549.85	820.00	820.00	553.99	553.99	520.00	520.00	562.00	562.00
752.00	752.00	549.85	549.85	800.00	800.00	465.29	465.29	500.00	500.00	562.00	562.00
10.00	10.00			10.00	10.00	38.90	38.90	10.00	10.00		
10.00	10.00			10.00	10.00	49.80	49.80	10.00	10.00		



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>10427010000000000 MAJOR &amp; MEDIUM IRRIGATION</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>265336.00</b>	<b>265336.00</b>	<b>265336.00</b>	<b>265336.00</b>
10427010100000000	MAJOR IRRIGATION	82716.00	82716.00	82716.00	82716.00
10427010180000000	Other Expenditure	37050.00	37050.00	37050.00	37050.00
104270101800000200	Sone Pump Canal (Pump Canal,Mirzapur 1973-74)				
104270101800000800	Modernisation of Upper Ganga Canal including WALMI (World Bank) 1st Time Slice Upper Ganga Canal (Replacement) Haridwar, 1984-85)				
104270101800001200	Rajghat	450.00	450.00	450.00	450.00
104270101800001201	Dam(UP Share 50%) {Storage,Lalitpur (1973-74)}	450.00	450.00	450.00	450.00
104270101800001202	CANAL (UP) Allied Work Lalitpur,1977-78 }				
104270101800001300	Bansagar Inter State Project	35600.00	35600.00	35600.00	35600.00
104270101800001301	Dam(UP Share 25%) (Storage,1977-78)				
104270101800001302	Conveyance system (Allied Work Allahabad (1991-92)UP	35600.00	35600.00	35600.00	35600.00
104270101800001303	Conveyance system ( Allied Work Rewa (MP)				
104270101800001400	Tehri Project	1000.00	1000.00	1000.00	1000.00
104270101800001401	Tehri Dam (Storage,Tehri Garhwal 1961-62)				
104270101800001402	Tehri water utilisation (Allied Work, Sharanpur)	1000.00	1000.00	1000.00	1000.00
104270101800000000	Other Major Projects	35010.00	35010.00	35010.00	35010.00
104270101800001500	Sarju Nahar Pariyojna (Diversion,Bahraich, 1976-77)	34300.00	34300.00	34300.00	34300.00
104270101800001600	Eastern Ganga Canal (Diversion,Bijnore 1977-78)				
104270101800001700	Jarauli Pump Canal (Pump Canal,Fatehpur,1990-91)				
104270101800001800	Kanhar Irrigation, (Storage, Mirzapur, 1974-75)	710.00	710.00	710.00	710.00
104270103101000000	MODERNISATION SCHEMES	10656.00	10656.00	10656.00	10656.00
104270103101000200	Modernisation of Agra Canal (Mod. Scheme, Agra, 1976-77)				
104270103101000300	Modernisation of Lachura Head Works (Mod.Sch., Mirzapur 1978-79)	10656.00	10656.00	10656.00	10656.00
104270180000000000	General	182620.00	182620.00	182620.00	182620.00
104270180102000000	WATER DEVELOPMENT PROGRAMME	800.00	800.00	800.00	800.00
104270180102000400	Investigation and Survey of Natural Resources	800.00	800.00	800.00	800.00
104270180102000500	Expansion of Research facilities				
104270180102000600	Expansion of Training facilities				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
254439.87	254439.87	Potential/	1107	139		29	138	136	
87261.98	87261.98	'000 Ha. Potential/	448	139		14	67	80	
35616.28	35616.28	'000 Ha.	150	50					
34596.28	34596.28	"	150	50					
34596.28	34596.28	"	150	50					
1020.00	1020.00								
1020.00	1020.00								
49910.70	49910.70	"	243	79		14	67	80	
37200.34	37200.34	'000 Ha.	200	62	47	14	67	70	
2310.36	2310.36	"	10	17	3				
10400.00	10400.00	"	33					10	
1735.00	1735.00	"	55	10					
1694.00	1694.00	'000 Ha.	40	10					
41.00	41.00	"	15		15				
167177.89	167177.89		659			15	71	56	
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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
104270180800000000	OTHER EXPENDITURE	81931.00	45176.00	45176.00
104270180800000800	Water Sector Restructuring Project (EAP)	81931.00	45176.00	45176.00
104270180008000000	Other Major Projects	652458.46	531414.00	531414.00
104270180800000700	L.S Provision for Land Compensation (Water User Association)	139600.00		
104270180008000600	Chaudhary Charan Singh Kanwar Sarak Patri Yojna	7230.00		
104270180008000700	Construction of S/R of EYC from Rataul Loni Marg to Panipat Khatima Marg Maitaling of left S/R of Lakhawati	2024.33		
104270180008001700	Construction of different Dy's Minor, Canal Patari and Minor Feeder etc.	2242.34		
104270180008002000	Construction of Bridge, Syphon, Cattle ghat etc. of different canals (1) construction of Syphon at 2.00 km in Madhya Ganga Canal	955.03		
104270180008002100	Construction of different dys, minor,syphon, canal, patri and minor feeder etc.	370.53		
104270180008002200	Kanpur Head Quarter	331.00		
104270180008002600	Construction of Road on left side of Anupshahr Br. from 0.0 to 90.10	1350.00		
104270180008002700	Modernisation of Agausi Pump Canal	3680.00	573.00	573.00
104270180008002800	Increasing Capacity of Bhoopauly Pump Canal	8562.00	6555.00	6555.00
104270180008002900	Arjun Sahayak	26558.00	33380.00	33380.00
104270180008003000	Madhya Ganga Canal State -II	106076.00	132002.00	132002.00
104270180008003100	Kachnaudha Dam (Storage, Lalitpur)	8867.81	14017.00	14017.00
104270180008003200	Bharot Uttari Dam (Storage, Lalitpur)	12437.00	21798.00	21798.00
104270180008003300	Badaun Irrigation Schemes (Diversion, Budaun)	20852.00	27000.00	27000.00
104270180008003400	Hathnikund Link Channel Phae-II (Diversion, Bagpat, Saharanpur)	21355.00	29669.00	29669.00
104270180008003500	Sharda Sahayak Phase-II (Balance work of Sarda Sahayak)	12446.00	17290.00	17290.00
104270180008003600	Parellel Hindoncut canal	10373.00	6618.00	6618.00
104270180008003700	Increasing capacity of Khiri Branch System Sarda Canal	3818.00	3729.00	3729.00
104270180008003800	Removal of Salaine water of Eka and Khairagarh Block of Distt Firozabad	775.00	705.00	705.00
104270180008003900	Balance work of Madhya Ganga Canal	351.00	156.00	156.00
104270180008004000	Ch. Charansingh Sinchai Vikas Yojna Ph-II	30710.00	38557.00	38557.00
104270180008004100	Virat Sagar Dam	11302.00	16642.00	16642.00
104270180008004200	Constuction of Road from Khatoli Murad Nagar on left Bank of Upper Ganga Canal	8437.00	15160.00	15160.00
104270180008004300	Recharging of Ground Water by Barrages	100000.00	50000.00	50000.00
104270180008004400	Water Supply to Naraura Nuclear Plant	2195.00	4012.00	4012.00
104270180008004500	Bardah Dam Project	337.00	615.00	615.00
104270180008004700	Majgawan Dam Project	507.00	308.00	308.00
104270180008004800	Remodelling of Belan Canal	881.00	1086.00	1086.00
104270180008004900	Tons Pump Canal	963.42	1189.00	1189.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
23316.00	23316.00	13970.28	13970.28	21860.00	21860.00	12260.89	12260.89	32000.00	32000.00	14500.00	14500.00
23316.00	23316.00	13970.28	13970.28	21860.00	21860.00	12260.89	12260.89	32000.00	32000.00	14500.00	14500.00
33490.00	33490.00	23041.32	23041.32	26369.42	26369.42	21879.44	21879.44	70732.00	70732.00	40928.15	40928.15
		1590.10	1590.10	2500.40	2500.40	2173.47	2173.47	244.00	244.00	1000.00	1000.00
		1836.50	1836.50								
		1044.46	1044.46								
		181.49	181.49			652.23	652.23			936.14	936.14
		141.08	141.08			294.93	294.93			152.00	152.00
		257.27	257.27							26.50	26.50
		48.86	48.86	92.00	92.00	89.65	89.65	106.00	106.00		
		392.23	392.23								
573.00	573.00	372.06	372.06			224.13	224.13	200.00	200.00	200.00	200.00
312.00	312.00	209.88	209.88	4068.00	4068.00	1026.25	1026.25	625.00	625.00	400.00	400.00
5984.00	5984.00			573.00	573.00			9265.00	9265.00	2636.46	2636.46
3584.00	3584.00	2536.64	2536.64	5727.00	5727.00	5603.35	5603.35	33437.00	33437.00	25000.00	25000.00
1562.00	1562.00	560.34	560.34	1718.00	1718.00	2367.98	2367.98	10000.00	10000.00	5100.00	5100.00
781.00	781.00	336.20	336.20	2830.00	2830.00	2932.81	2932.81	1278.00	1278.00	2900.00	2900.00
5262.00	5262.00	35.86	35.86					9669.00	9669.00		
469.00	469.00										
312.00	312.00										
1836.00	1836.00	3350.80	3350.80	1997.00	1997.00	1546.53	1546.53			250.00	250.00
1237.00	1237.00	1017.29	1017.29			224.13	224.13	424.00	424.00	104.00	104.00
421.00	421.00	431.29	431.29								
156.00	156.00	112.07	112.07					73.00	73.00	106.00	106.00
6000.00	6000.00	7108.49	7108.49	3253.02	3253.02	2506.86	2506.86	500.00	500.00	500.00	500.00
								2844.00	2844.00		
				192.00	192.00	188.27	188.27	14.00	14.00	174.50	174.50
308.00	308.00	336.20	336.20								
126.00	126.00			613.00	613.00	151.29	151.29	520.00	520.00	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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
104270180800000000	OTHER EXPENDITURE	21251.00	21251.00	21251.00	21251.00
104270180800000800	Water Sector Restructuring Project (EAP)	21251.00	21251.00	21251.00	21251.00
104270180008000000	Other Major Projects	90547.00	90547.00	90547.00	90547.00
104270180800000700	LS Provision for Land Compensation (Water User Association)	7199.00	7199.00	7199.00	7199.00
104270180008000600	Chaudhary Charan Singh Kanwar Sarak Patri Yojna				
104270180008000700	Construction of S/R of EYC from Rataul Loni Marg to Panipat Khatima Marg Maitaling of left S/R of Lakhawati				
104270180008001700	Construction of different Dy's Minor, Canal Patari and Minor Feeder etc.				
104270180008002000	Construction of Bridge, Syphon, Cattle ghat etc. of different canals (1) construction 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				
104270180008002700	Modernisation of Agausi Pump Canal				
104270180008002800	Increasing Capacity of Bhoopauly Pump Canal				
104270180008002900	Arjun Sahayak	27892.00	27892.00	27892.00	27892.00
104270180008003000	Madhya Ganga Canal State -II	32874.00	32874.00	32874.00	32874.00
104270180008003100	Kachnaudha Dam (Storage, Lalitpur)	15600.00	15600.00	15600.00	15600.00
104270180008003200	Bharot Uttari Dam (Storage, Lalitpur)	1500.00	1500.00	1500.00	1500.00
104270180008003300	Badaun Irrigation Schemes (Diversion, Budaun)	500.00	500.00	500.00	500.00
104270180008003400	Hathnikund Link Channel Phae-II (Diversion, Bagpat, Saharanpur)				
104270180008003500	Sharda Sahayak Phase-II (Balance work of Sarda Sahayak)				
104270180008003600	Parellel Hindoncut canal				
104270180008003700	Increasing capacity of Khiri Branch System Sarda Canal				
104270180008003800	Removal of Salaine water of Eka and Khairagarh Block of Distt Firozabad				
104270180008003900	Balance work of Madhya Ganga Canal				
104270180008004000	Ch. Charansingh Sinchai Vikas Yojna Ph-II				
104270180008004100	Virat Sagar Dam				
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	454.00	454.00	454.00	454.00
104270180008004900	Tons Pump Canal	150.00	150.00	150.00	150.00

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
5307.00	5307.00								
5307.00	5307.00								
82747.64	82747.64		659			15	71	56	
100.01	100.01								
1000.02	1000.02	000 Ha	10						
20100.00	20100.00	000 Ha	61						
32800.00	32800.00	000 Ha	147			15	71	30	
14600.00	14600.00	000 Ha	14					11	
4727.00	4727.00	000 Ha	13		5				
6500.00	6500.00	000 Ha	32					10	
		000 Ha	50					5	
		000 Ha	22						
		000 Ha	83						
		000 Ha	65						
955.80	955.80								
644.00	644.00	000 Ha	162						
249.01	249.01								
257.80	257.80								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
104270180008005000	Sarju Pump Canal	548.00	1028.00	1028.00
104270180008005100	Chillimal Pump Canal	2774.00	3427.00	3427.00
104270180008005200	Gyanpur Pump Canal	2978.00	4120.00	4120.00
104270180008005300	Baragaon Pump Canal	210.00	328.00	328.00
104270180008005400	Surha Tal Pump Canal	362.00	450.00	450.00
104270180008005500	Panchnad Dam	100000.00	100000.00	100000.00
104270180008005600	Hydrolic research station Bhola and Matrial testing centre Meerut		1000.00	1000.00
104270180103000000	MODERNISATION/ RESTORATION OF EXISTING CAPACITY	645698.54	415935.00	415935.00
104270180103001400	Diversification of Noorpur Dy	633.00		
104270180103001500	Harsa Khatina Badanpur Dy	579.00		
104270180103001700	Restoring capacity of different projects	22348.00		
104270180103002100	Restoration of Bariyarpur weir & Ken main canal	807.00		
104270180008002400	Strengthening of Patari of different canals, bridges & Banks	1028.70		
104270180103002300	Restoration capacity of different canals	874.45		
104270180103002700	Rehabilitation of 10 No. Reservoir in Balrampur	899.00	1339.00	1339.00
104270180103002800	Restoration Capacity of Eastern Yamuna Canal System	1732.36	1206.00	1206.00
104270180103002900	Restoration Capacity of field channels of Mat Br.	3860.42	2328.00	2328.00
104270180103003000	Restoration Capacity of Khara Canal	278.85	610.00	610.00
104270180103003100	Restoration Capacity of Gandak Canal System	7461.00	9246.00	9246.00
104270180103003200	Restoration Capacity of Lower Ganga System	12879.00	10582.00	10582.00
104270180103003300	Remodelling Bhognipur Br.	590.00	173.00	173.00
104270180103003400	Restoration capacity of Ghagra Canal	923.00	1280.00	1280.00
104270180103004600	Modernisation of Ch Charan Singh Charkhari Pump Canal	1380.00		
104270180103004700	Re-modelling of canals of Ken Canals of Banda Division	2053.00		
104270180103004800	Re-modelling of Umarhat Pump Canal	6293.00		
104270180103004900	Restoration of Canal System Azamgarh Branch and Shahganj Branch in distt. Azam.	1121.00		
104270180103005000	Construction of metalled road from km 0 to 20 of Ch. Charan Singh Charkhari pump Canal system	406.00		
104270180103003500	Modernization of Major & Medium Pump Canals	15245.54	4011.00	4011.00
104270180103003501	Dalmau Pump Canal	3151.00		
104270180103003502	Ghagara Pump Canal	364.54		
104270180103003503	Kuwana Pump Canal	164.00	203.00	203.00
104270180103003504	Tanda Pump Canal	986.00	678.00	678.00
104270180103003505	Rampur Pump Canal	178.00		
104270180103003506	Dohrighat & Dohrighat Sahayak Pump Canal	3036.00	2400.00	2400.00
104270180103003507	Capacity restoration of Jamania Pump Canal	1081.00	638.00	638.00
104270180103003508	Capacity restoration of Narainpur Pump Canal	1917.00	73.00	73.00
104270180103003509	Capacity restoration of Yamuna Pump Canal	3282.00		
104270180103003510	Capacity restoration of Deokali Pump Canal	1086.00	19.00	19.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
856.00	856.00										
781.00	781.00			344.00	344.00			691.00	691.00	500.00	500.00
611.00	611.00	1142.21	1142.21	2286.00	2286.00	1785.49	1785.49	790.00	790.00	592.55	592.55
328.00	328.00			176.00	176.00	112.07	112.07	52.00	52.00	50.00	50.00
1991.00	1991.00										
31010.00	31010.00	38180.08	38180.08	35614.58	35614.58	57874.36	57874.36	60874.00	60874.00	44591.66	44591.66
								90.00	90.00	90.00	90.00
		3749.78	3749.78	3487.06	3487.06	3617.10	3617.10	453.00	453.00	908.49	908.49
		322.28	322.28								
		525.16	525.16			48.72	48.72			155.40	155.40
		860.44	860.44			133.71	133.71	894.00	894.00	125.00	125.00
558.00	558.00	284.08	284.08								
917.00	917.00	679.13	679.13								
1859.00	1859.00	1331.36	1331.36								
1535.00	1535.00					112.07	112.07	9868.00	9868.00		
3542.00	3542.00	4107.21	4107.21	3436.00	3436.00	2980.98	2980.98	2931.00	2931.00	1100.00	1100.00
173.00	173.00										
1280.00	1280.00	917.83	917.83								
										200.00	200.00
3341.00	3341.00	2905.26	2905.26	3267.01	3267.01	1894.90	1894.90	1103.00	1103.00	692.34	692.34
		747.40	747.40	1057.00	1057.00	579.76	579.76				
		59.43	59.43								
202.00	202.00	336.20	336.20	786.00	786.00	321.51	321.51	50.00	50.00	111.13	111.13
2409.00	2409.00	1363.86	1363.86	737.01	737.01	961.55	961.55	769.00	769.00	195.00	195.00
638.00	638.00			687.00	687.00	32.08	32.08			90.00	90.00
73.00	73.00										
		108.12	108.12					100.00	100.00	120.00	120.00
19.00	19.00	290.25	290.25					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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
104270180008005000	Sarju Pump Canal				
104270180008005100	Chillimal Pump Canal	2458.00	2458.00	2458.00	2458.00
104270180008005200	Gyanpur Pump Canal	1840.00	1840.00	1840.00	1840.00
104270180008005300	Baragaon Pump Canal				
104270180008005400	Surha Tal Pump Canal	80.00	80.00	80.00	80.00
104270180008005500	Panchnad Dam				
104270180008005600	Hydrolic research station Bhola and Matrial testing centre Meerut				
104270180103000000	MODERNISATION/ RESTORATION OF EXISTING CAPACITY	70022.00	70022.00	70022.00	70022.00
104270180103001400	Diversification of Noorpur Dy				
104270180103001500	Harsa Khatina Badanpur Dy				
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				
104270180103002700	Rehabilitation of 10 No. Reservoir in Balrampur				
104270180103002800	Restoration Capacity of Eastern Yamuna Canal System				
104270180103002900	Restoration Capacity of field channels of Mat Br.				
104270180103003000	Restoration Capacity of Khara Canal				
104270180103003100	Restoration Capacity of Gandak Canal System				
104270180103003200	Restoration Capacity of Lower Ganga System	988.00	988.00	988.00	988.00
104270180103003300	Remodelling Bhognipur Br.				
104270180103003400	Restoration capacity of Ghagra Canal				
104270180103004600	Modernisation of Ch Charan Singh Charkhari Pump Canal				
104270180103004700	Re-modelling of canals of Ken Canals of Banda Division	400.00	400.00	400.00	400.00
104270180103004800	Re-modelling of Umarhat Pump Canal	1137.00	1137.00	1137.00	1137.00
104270180103004900	Restoration of Canal System Azamgarh Branch and Shahganj Branch in distt. Azam.	331.00	331.00	331.00	331.00
104270180103005000	Construction of metalled road from km 0 to 20 of Ch. Charan Singh Charkhari pump Canal system	73.00	73.00	73.00	73.00
104270180103003500	Modernization of Major & Medium Pump Canals	2750.00	2750.00	2750.00	2750.00
104270180103003501	Dalmau Pump Canal				
104270180103003502	Ghagara Pump Canal				
104270180103003503	Kuwana Pump Canal				
104270180103003504	Tanda Pump Canal	358.00	358.00	358.00	358.00
104270180103003505	Rampur Pump Canal				
104270180103003506	Dohrighat & Dohrighat Sahayak Pump Canal	552.00	552.00	552.00	552.00
104270180103003507	Capacity restoration of Jamania Pump Canal				
104270180103003508	Capacity restoration of Narainpur Pump Canal				
104270180103003509	Capacity restoration of Yamuna Pump Canal	1840.00	1840.00	1840.00	1840.00
104270180103003510	Capacity restoration of Deokali Pump Canal				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
498.00	498.00								
316.00	316.00								
78123.25	78123.25								
1290.14	1290.14								
6720.00	6720.00								
2807.03	2807.03								
3.00	3.00								
553.02	553.02								
2500.00	2500.00								
4286.92	4286.92								
314.00	314.00								
1412.01	1412.01								
169.01	169.01								
467.88	467.88								
1783.02	1783.02								
141.00	141.00								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
104270180103003600	Rehabilitation of Distressed Dam (Dam safety)	17959.00	19985.00	19985.00
104270180103003601	Rihand Dam	2708.00	5067.00	5067.00
104270180103003602	Matatila Dam	3763.00	6008.00	6008.00
104270180103003603	Chandra Prabha Dam	656.00	960.00	960.00
104270180103003604	Sajnam Dam	130.00	216.00	216.00
104270180103003605	Ohen Dam	350.00	638.00	638.00
104270180103003606	Dogia Dam	448.00	819.00	819.00
104270180103003607	Kabrai Dam	350.00	638.00	638.00
104270180103003608	Arjun Dam	739.00	1350.00	1350.00
104270180103003609	Nanak Sagar Dam	160.00		
104270180103003610	Sharda Sagar Dam	875.00	532.00	532.00
104270180103003611	Sursi Dam	756.00	1381.00	1381.00
104270180103003612	Tumarial Tumaria Extention Dam	1097.00		
104270180103003613	Kisanpur Pump Canal	851.00	637.00	637.00
104270180103003700	Jasrana new canal project	5076.00	1739.00	1739.00
104270180103003800	Water Conservation of Canals/Link Canals/Rajbaha	332909.07	275305.00	275305.00
104270180103003801	Water Conservation scheme through lining of canals	200000.00	189519.00	189519.00
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	888.00	888.00	888.00
104270180103004000	Restoration of Anupshahr Br. at km 0.0 to 131.94	1758.00	1256.00	1256.00
104270180103004100	Restoration of Rohin woir	437.00	686.00	686.00
104270180103004200	Modernizatoin of Agra Canal Phase -II	38800.00	21300.00	21300.00
104270180103004300	Restoration capacity of Sarada Sahayak Canal System	26950.00	33526.00	33526.00
104270180103004400	Restoration of Hardoi Branch	10530.00	15130.00	15130.00
104270180103004500	Restoration of Raising of right Bank of Upper Ganga Canal from km 30.0 to 165.0	9008.00	13000.00	13000.00
104270180103004900	Lum sump provision for state funded schemes Lum sump provision for NABARD funded schemes	44538.07		
104270180000000000	General	213438.15	89870.00	89870.00
104270180008000000	Other Major Project	213438.15	89870.00	89870.00
104270180008004600	Bundelkhand Irrigation Potential Development	120725.00	89870.00	89870.00
104270180008005700	Lower Rohini Dam	6093.00		
104270180008005800	Jamrar Dam	6623.00		
104270180008005900	Contruction and beautification works of Sardar Patel Musium and Park	494.00		
104270180008006000	Dalmau B Pump canal	3059.00		
104270180008006100	Sone Pump Canal	4380.00		

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
656.00	656.00	939.12	939.12	361.00	361.00	353.01	353.01	66.00	66.00	66.00	66.00
268.00	268.00	508.78	508.78								
388.00	388.00	430.34	430.34	361.00	361.00	353.01	353.01	66.00	66.00	66.00	66.00
17149.00	17149.00	20266.95	20266.95	15261.51	15261.51	17825.59	17825.59	26328.00	26328.00	15140.23	16536.43
10363.00	10363.00	9720.36	9720.36	4310.50	4310.50	6375.43	6375.43	2785.00	2785.00	1925.25	1925.25
450.00	450.00	322.28	322.28								
1181.00	1181.00	847.17	847.17								
686.00	686.00	265.60	265.60	229.00	229.00	112.07	112.07				
469.00	469.00			344.00	344.00			18508.00	18508.00	1040.00	1040.00
4000.00	4000.00	5043.02	5043.02	5796.00	5796.00	4715.19	4715.19	3602.00	3602.00	2701.50	2701.50
		4068.52	4068.52	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
										1396.20	1396.20
		1291.48	1291.48	9802.00	9802.00	30908.28	30908.28	19141.00	19141.00	24718.00	24718.00
		1291.48	1291.48	9802.00	9802.00	30908.28	30908.28	19141.00	19141.00	24718.00	24718.00
		168.10	168.10	687.00	687.00	1897.53	1897.53	5343.00	5343.00	2800.00	2800.00
		17.93	17.93	916.00	916.00	1348.17	1348.17	4000.00	4000.00	1337.00	1337.00
				365.00	365.00	224.13	224.13				
		350.73	350.73	695.00	695.00	227.50	227.50	1292.00	1292.00	316.00	316.00
		754.72	754.72	1412.00	1412.00	651.06	651.06	218.00	218.00	218.00	218.00

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
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				
104270180103003609	Nanak Sagar Dam				
104270180103003610	Sharda Sagar Dam				
104270180103003611	Sursi Dam				
104270180103003612	Tumarial Tumaria Extention Dam				
104270180103003613	Kisanpur Pump Canal				
104270180103003700	Jasrana new canal project				
104270180103003800	Water Conservation of Canals/Link Canals/Rajbaha	34200.00	34200.00	34200.00	34200.00
104270180103003801	Water Conservation scheme through lining of canals	5324.00	5324.00	5324.00	5324.00
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 woir				
104270180103004200	Modernizatoin of Agra Canal Phase -II				
104270180103004300	Restoration capacity of Sarada Sahayak Canal System	12300.00	12300.00	12300.00	12300.00
104270180103004400	Restoration of Hardoi Branch	784.00	784.00	784.00	784.00
104270180103004500	Restoration of Raising of right Bank of Upper Ganga Canal from km 30.0 to 165.0				
104270180103004900	Lum sump provision for state funded schemes Lum sump provision for NABARD funded schemes	15792.00	15792.00	15792.00	15792.00
104270180000000000	General	30143.00	30143.00	30143.00	30143.00
104270180008000000	Other Major Project	30143.00	30143.00	30143.00	30143.00
104270180008004600	Bundelkhand Irrigation Potential Development				
104270180008005700	Lower Rohini Dam	2609.00	2609.00	2609.00	2609.00
104270180008005800	Jamrar Dam	1838.00	1838.00	1838.00	1838.00
104270180008005900	Contruction and beautification works of Sardar Patel Musium and Park				
104270180008006000	Dalmau B Pump canal	1151.00	1151.00	1151.00	1151.00
104270180008006100	Sone Pump Canal	700.00	700.00	700.00	700.00

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
696.00	696.00								
696.00	696.00								
35960.88	35960.88								
7186.14	7186.14								
19582.40	19582.40								
9192.34	9192.34								
23306.26	23306.26							7	
23306.26	23306.26							7	
3500.00	3500.00							4	
2532.93	2532.93							3	
420.01	420.01								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
104270180008006300	Pahuj Dam Project	7396.00		
	Jogapur pump canal	1002.00		
	Bandai Dam	2980.00		
	Bhawani Dam	8843.00		
104270180008006400	Pahari Dam Project	7696.15		
104270180008006200	Strengthening, safety and beautification of river bank of lucknow bank of sharda sahayak	23229.00		
104270180008006500	Rajghat Canal Project Stage II	5607.00		
104270180008006600	Ratauli Weir Dam	399.00		
104270180008006700	Quelari Dam	482.00		
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	9892.00		
104270180008006900	Construction of Gomti Weir at km 2.00 d/s of Gomti barrage	4538.00		
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>				
104270180103000000	MODERNISATION/ RESTORATION OF EXISTING CAPACITY			
104270180103005100	Critical amount payable for different irrigation project			
104270180103005200	Remodelling and extension of different irrigation heads			
<b>TOTAL :104-2701 MAJOR &amp; MEDIUM IRRIGATION</b>		<b>2371855.16</b>	<b>1350692.00</b>	<b>1350692.00</b>
<b>DISTRICT PLAN</b>				
<i>From State Budget</i>		<i>2371855.16</i>	<i>1350692.00</i>	<i>1350692.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
								3041.00	3041.00	2100.00	2100.00
								4068.00	4068.00	2800.00	2800.00
				5727.00	5727.00	26559.89	26559.89	500.00	500.00	12356.00	12356.00
								300.00	300.00	300.00	300.00
								279.00	279.00	391.00	391.00
								100.00	100.00	100.00	100.00
										2000.00	2000.00
171419.00	171419.00	169515.78	169515.78	199360.00	199360.00	197111.04	197111.04	243634.00	243634.00	160894.84	160894.84
171419.00	171419.00	169515.78	169515.78	199360.00	199360.00	197111.04	197111.04	243634.00	243634.00	160894.84	160894.84



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
I	2	18	19	20	21
104270180008006300	Pahuj Dam Project	2392.00	2392.00	2392.00	2392.00
	Jogapur pump canal	1.00	1.00	1.00	1.00
	Bandai Dam				
	Bhawani Dam				
104270180008006400	Pahari Dam Project	3128.00	3128.00	3128.00	3128.00
104270180008006200	Strengthening, safety and beautification of river bank of lucknow bank of sharda sahayak	7497.00	7497.00	7497.00	7497.00
104270180008006500	Rajghat Canal Project Stage II	3663.00	3663.00	3663.00	3663.00
104270180008006600	Ratauli Weir Dam	104.00	104.00	104.00	104.00
104270180008006700	Quelari Dam	200.00	200.00	200.00	200.00
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	3300.00	3300.00	3300.00	3300.00
104270180008006900	Construction of Gomti Weir at km 2.00 d/s of Gomti barrage	3560.00	3560.00	3560.00	3560.00
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
104270180103000000	MODERNISATION/ RESTORATION OF EXISTING CAPACITY				
104270180103005100	Critical amount payable for different irrigation project				
104270180103005200	Remodelling and extension of different irrigation heads				
<b>TOTAL :104-2701 MAJOR &amp; MEDIUM IRRIGATION</b>		<b>265336.00</b>	<b>265336.00</b>	<b>265336.00</b>	<b>265336.00</b>
<b>DISTRICT PLAN</b>					
<i>From State Budget</i>		<i>265336.00</i>	<i>265336.00</i>	<i>265336.00</i>	<i>265336.00</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
1870.00	1870.00							2	
4500.00	4500.00							1	
3105.00	3105.00								
686.00	686.00							1	
478.00	478.00							2	
6214.32	6214.32								
<b>5362.00</b>	<b>5362.00</b>								
5362.00	5362.00								
3000.00	3000.00								
2362.00	2362.00								
<b>259801.87</b>	<b>259801.87</b>	<b>'000 Ha.</b>	<b>1107</b>	<b>139</b>		<b>29</b>	<b>138</b>	<b>136</b>	
259801.87	259801.87								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>104270201000000000 STATE MINOR IRRIGATION</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>124500.00</b>	<b>124500.00</b>
104270201102000000	LIFT IRRIGATION SCHEME		10396.00	10396.00
104270201102000100	Small Lift Canal (SS)		433.00	433.00
104270201102000200	Bundhis and Bandhs - (RIDF AssistedProgramme)		7049.00	7049.00
104270201102000300	Modernization of Small Lift Canals (RIDF AssistedProgramme)		2914.00	2914.00
104270201103000000	TUBEWELLS AND WELLS		114104.00	114104.00
104270201103000100	Construction of new State TubeWells		6950.00	6950.00
104270201103000200	Modernisation of Tubewells		28020.00	28020.00
104270201103000300	Construction of New State Tubewells (1000 Tubewells) Phase-I		334.00	334.00
104270201103000400	Construction of New State Tubewells (3000 Tubewells) Phase-II		36800.00	36800.00
104270201103000500	Construction of New State Tubewells (3000 Tubewells) Phase-III		42000.00	42000.00
	<b>TOTAL : STATE MINOR IRRIGATION</b>		<b>124500.00</b>	<b>124500.00</b>
	<i>DISTRICT PLAN</i>		<i>114104.00</i>	<i>114104.00</i>
	<i>From State Budget</i>		<i>124500.00</i>	<i>124500.00</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>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>61508.50</b>	<b>3415.00</b>
104270202016000000	SUBSIDY		22631.30	
104270202016000300	Subsidy for Deep Tubewells (DS)		16206.80	
104270202016000400	Boring By Inwell/ Wagonrill (DS)		187.50	
104270202016000500	Boring Pumpset/Tubewell (DS)		150.00	
104270202016000600	Blastwell/Deepening of Wells (DS)		62.00	
104270202016000700	Artisian Well (DS)		25.00	
104270202016000800	Ground Water recharging/checkdam		6000.00	
104270202800000000	OTHER EXPENDITURE		38877.20	3415.00
104270202800010100	Stipend for engineering graduates/diploma holder tranecs(CSS)		25.00	
104270202800000400	Boring Godown (DS)		240.00	240.00
104270202800010400	Drought mitigation for backward regions under Thirteenth Finance Commission			

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
20665.32	20665.32	19313.54	19313.54	22806.23	22806.23	24903.37	24903.37	30454.40	30454.40	32166.00	32166.00
4842.30	4842.30	3806.79	3806.79	2660.99	2660.99	3547.89	3547.89	7065.78	7065.78	5307.48	5307.48
286.47	286.47	311.93	311.93	572.74	572.74	572.74	572.74	400.00	400.00	451.95	451.95
4439.26	4439.26	3420.81	3420.81	851.35	851.35	2611.96	2611.96	3645.92	3645.92	4156.44	4156.44
116.57	116.57	74.05	74.05	1236.90	1236.90	363.19	363.19	3019.86	3019.86	699.09	699.09
15823.02	15823.02	15506.75	15506.75	20145.24	20145.24	21355.48	21355.48	23388.62	23388.62	26858.52	26858.52
1000.00	1000.00	283.73	283.73	791.00	791.00	702.52	702.52	300.01	300.01	331.49	331.49
6387.47	6387.47	6387.47	6387.47	9045.90	9045.90	9095.88	9095.88	12247.67	12247.67	13886.65	13886.65
325.53	325.53	725.53	725.53								
8110.02	8110.02	8110.02	8110.02	10308.34	10308.34	11557.08	11557.08	10840.94	10840.94	12640.38	12640.38
20665.32	20665.32	19313.54	19313.54	22806.23	22806.23	24903.37	24903.37	30454.40	30454.40	32166.00	32166.00
15823.02	15823.02	15506.75	15506.75	20145.24	20145.24	21355.48	21355.48	23388.62	23388.62	26858.52	26858.52
20665.32	20665.32	19313.54	19313.54	22806.23	22806.23	24903.37	24903.37	30454.40	30454.40	32166.00	32166.00
10080.00	248.09	9884.07	707.95	10466.77	1778.00	9532.90	1572.06	9279.00	2727.71	10437.00	1458.00
4627.40		4579.03		3512.40	1100.00	3388.97	994.44	1640.90	900.00	1629.90	900.00
3070.00		3030.00		2350.00		2354.95		700.00		700.00	
10.00		9.80		15.00							
30.00		25.49		30.00		28.75		28.00		23.65	
12.40		8.74		12.40		5.83		12.40		6.00	
5.00		5.00		5.00		5.00		0.50		0.25	
1500.00		1500.00		1100.00	1100.00	994.44	994.44	900.00	900.00	900.00	900.00
5452.60	248.09	5305.04	707.95	6954.37	678.00	6143.93	577.62	7638.10	1827.71	8807.10	558.00
5.00		5.00		5.00		5.00		5.00		5.00	
48.00	48.00	47.95	47.95	48.00	48.00	47.89	47.89	48.00	48.00	48.00	48.00

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>10427020100000000 STATE MINOR IRRIGATION</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>31192.24</b>	<b>31192.24</b>	<b>36181.63</b>	<b>36181.63</b>
104270201102000000	LIFT IRRIGATION SCHEME	5743.28	5743.28	10732.67	10732.67
104270201102000100	Small Lift Canal (SS)	506.00	506.00	506.00	506.00
104270201102000200	Bundhis and Bandhs - (RIDF AssistedProgramme)	1162.57	1162.57	1162.57	1162.57
104270201102000300	Modernization of Small Lift Canals (RIDF AssistedProgramme)	4074.71	4074.71	9064.10	9064.10
104270201103000000	TUBEWELLS AND WELLS	25448.96	25448.96	25448.96	25448.96
104270201103000100	Construction of new State TubeWells	920.00	920.00	920.00	920.00
104270201103000200	Modernisation of Tubewells	11572.08	11572.08	11572.08	11572.08
104270201103000300	Construction of New State Tubewells (1000 Tubewells) Phase-I				
104270201103000400	Construction of New State Tubewells (3000 Tubewells) Phase-II	12956.88	12956.88	12956.88	12956.88
104270201103000500	Construction of New State Tubewells (3000 Tubewells) Phase-III				
	<b>TOTAL : STATE MINOR IRRIGATION</b>	<b>31192.24</b>	<b>31192.24</b>	<b>36181.63</b>	<b>36181.63</b>
	<b>DISTRICT PLAN</b>	<b>25448.96</b>	<b>25448.96</b>	<b>25448.96</b>	<b>25448.96</b>
	<i>From State Budget</i>	<i>31192.24</i>	<i>31192.24</i>	<i>36181.63</i>	<i>36181.63</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>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>20005.00</b>	<b>1178.00</b>	<b>20005.00</b>	<b>1178.00</b>
104270202016000000	SUBSIDY	2033.50	500.00	2033.50	500.00
104270202016000300	Subsidy for Deep Tubewells (DS)	1500.00		1500.00	
104270202016000400	Boring By Inwell/ Wagondrill (DS)	7.50		7.50	
104270202016000500	Boring Pumpset/Tubewell (DS)	21.00		21.00	
104270202016000600	Blastwell/Deepening of Wells (DS)	4.00		4.00	
104270202016000700	Artisian Well (DS)	1.00		1.00	
104270202016000800	Ground Water recharging/checkdam	500.00	500.00	500.00	500.00
104270202800000000	OTHER EXPENDITURE	17971.50	678.00	17971.50	678.00
104270202800010100	Stipend for engineering graduates/diploma holder tranees(CSS)	5.00		5.00	
104270202800000400	Boring Godown (DS)	48.00	48.00	48.00	48.00
104270202800010400	Drought mitigation for backward regions under Thirteenth Finance Commission				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
<b>35824.00</b>	<b>35824.00</b>	Potential/ '000 Ha.	<b>360</b>	<b>28</b>		<b>40</b>	<b>33</b>	<b>44</b>	
2567.67	2567.67	Potential/ '000 Ha.	18	1	2	7		6	
345.00	345.00	Potential/ '000 Ha.	8		1	4			
882.35	882.35	Potential/ '000 Ha.	10	1	1	3		6	
1340.32	1340.32	Potential/ '000 Ha.							
33256.33	33256.33	Potential/ '000 Ha.	342	26		33	33	38	
500.00	500.00	Potential/ '000 Ha.	19	10	9	3	4		
19155.00	19155.00	Potential/ '000 Ha.	23	15	8				
592.58	592.58	Potential/ '000 Ha.	150	2	16	30	29	16	
13008.75	13008.75	Potential/ '000 Ha.	150					22	
<b>35824.00</b>	<b>35824.00</b>	<b>Potential/ '000 Ha.</b>	<b>360</b>	<b>28</b>		<b>40</b>	<b>33</b>	<b>44</b>	
<b>33256.33</b>	<b>33256.33</b>		<b>242</b>	<b>26</b>	<b>34</b>	<b>33</b>	<b>33</b>	<b>38</b>	
<b>35824.00</b>	<b>35824.00</b>								
<b>25505.00</b>	<b>8474.50</b>		<b>644</b>	<b>116</b>		<b>195</b>	<b>36</b>	<b>229</b>	
4360.00	3326.50	Potential/ '000 Ha.	284	69	51	184	32	25	
1000.00		Potential/ '000 Ha.	246	61	47	14	30	20	
7.50		Potential/ '000 Ha.	13	0	0		1	1	
21.00		Potential/ '000 Ha.	10	3	2	1	1	1	
4.00		Potential/ '000 Ha.	1	0	0	168	0	0	
1.00		Potential/ '000 Ha.	3	1	1				
3326.50	3326.50	Potential/ '000 Ha.	12	4	1	1	1	3	
21145.00	5148.00	000 Ha	360	47		11	4	204	
5.00									
48.00	48.00								
5000.00	5000.00	No						200	

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
104270202800000600	Medium Tubewells		24000.00	
104270202800000700	Machinery and equipment		3175.00	3175.00
104270202800000800	Capacity Building		1402.00	
104270202800000801	E-Governance		789.00	
104270202800000802	Research and Design Cell		296.00	
104270202800000803	Technical Audit Cell		317.00	
104270202800000900	Community Blast Well (RIDF)		1375.00	
104270202800001000	Dr Bhim Rao Ambedkar Tubewell Scheme		8660.20	
104270202800001100	Dr Ambedkar Community Tubewell			
104270202800001200	Checkdam (RIDF XIV)			
104270202800001300	Construction of community blast well and deepening of existing blast wells (RIDF-XV)			
<b>TOTAL: PRIVATE MINOR IRRIGATION</b>			<b>61508.50</b>	<b>3415.00</b>
<i>DISTRICT PLAN</i>			<i>16871.30</i>	<i>240.00</i>
<i>From State Budget</i>			<i>61508.50</i>	<i>3415.00</i>
<i>From Public Sector Enterprises</i>			<i>0.00</i>	
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				
<hr/>				
104270203000000000	<b>GROUND WATER SURVEY</b>			
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>6321.25</b>	
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104270203005000000	INVESTIGATION AND SURVEY		6321.25	
1042702030050000300	Development of estimation and strengthening of ground water survey		4381.25	
1042702030050000400	Rain water harvesting recharging		480.00	
1042702030050000500	Preparation of GIS based map		490.00	
1042702030050000600	Aquifer mapping & deep aquifer parameters test		490.00	
1042702030050000700	Estimation of land damage index		480.00	
<b>TOTAL : GROUND WATER SURVEY</b>			<b>6321.25</b>	
<i>DISTRICT PLAN</i>				
<i>From State Budget</i>			<i>6321.25</i>	
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				
<hr/>				
<b>TOTAL, 104-2702 MINOR IRRIGATION</b>			<b>192329.75</b>	<b>127915.00</b>
<i>DISTRICT PLAN</i>			<i>130975.30</i>	<i>114344.00</i>
<i>From State Budget</i>			<i>192329.75</i>	<i>127915.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
4000.00		3974.78		4000.00		3980.66		5375.10		5375.10	
200.09	200.09	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
249.31		127.11		121.37				0.29			
249.31		127.11		121.37				0.29			
460.00		460.00	460.00	430.00	430.00	329.73	329.73	310.00	310.00	310.00	310.00
60.20		60.20		1720.00		1258.37		120.00	120.00	1290.00	
430.00		430.00		430.00		322.28		430.00		429.00	
								1149.71	1149.71	1150.00	
<b>10080.00</b>	<b>248.09</b>	<b>9884.07</b>	<b>707.95</b>	<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>
<i>3175.40</i>	<i>48.00</i>	<i>3126.98</i>	<i>47.95</i>	<i>2460.40</i>	<i>48.00</i>	<i>2442.42</i>	<i>47.89</i>	<i>788.90</i>	<i>48.00</i>	<i>777.90</i>	<i>48.00</i>
<i>10080.00</i>	<i>248.09</i>	<i>9884.07</i>	<i>707.95</i>	<i>10466.77</i>	<i>1778.00</i>	<i>9532.90</i>	<i>1572.06</i>	<i>9279.00</i>	<i>2727.71</i>	<i>10437.00</i>	<i>1458.00</i>
<b>1382.35</b>		<b>1177.01</b>		<b>1577.00</b>		<b>1025.16</b>		<b>521.00</b>		<b>507.00</b>	
<b>1382.35</b>		<b>1177.01</b>		<b>1577.00</b>		<b>1025.16</b>		<b>521.00</b>		<b>507.00</b>	
994.35		987.44		1189.00		686.19		432.82		429.00	
96.00		33.67		96.00		83.31		0.07			
98.00		79.00		98.00		88.19		0.05			
98.00		50.10		98.00		85.85		88.00		78.00	
96.00		26.80		96.00		81.62		0.06			
<b>1382.35</b>		<b>1177.01</b>		<b>1577.00</b>		<b>1025.16</b>		<b>521.00</b>		<b>507.00</b>	
<i>1382.35</i>		<i>1177.01</i>		<i>1577.00</i>		<i>1025.16</i>		<i>521.00</i>		<i>507.00</i>	
<b>32127.67</b>	<b>20913.41</b>	<b>30374.62</b>	<b>20021.49</b>	<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>
<i>18998.42</i>	<i>15871.02</i>	<i>18633.73</i>	<i>15554.70</i>	<i>22605.64</i>	<i>20193.24</i>	<i>23797.90</i>	<i>21403.37</i>	<i>24177.52</i>	<i>23436.62</i>	<i>27636.42</i>	<i>26906.52</i>
<b>32127.67</b>	<b>20913.41</b>	<b>30374.62</b>	<b>20021.49</b>	<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>



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
104270202800000600	Medium Tubewells	6000.00		6000.00	
104270202800000700	Machinery and equipment	200.00	200.00	200.00	200.00
104270202800000800	Capacity Building	73.50		73.50	
104270202800000801	E-Governance	73.50		73.50	
104270202800000802	Research and Design Cell				
104270202800000803	Technical Audit Cell				
104270202800000900	Community Blast Well (RIDF)				
104270202800001000	Dr Bhim Rao Ambedkar Tubewell Scheme	430.00	430.00	430.00	430.00
104270202800001100	Dr Ambedkar Community Tubewell	215.00		215.00	
104270202800001200	Checkdam (RIDF XIV)				
104270202800001300	Construction of community blast well and deepening of existing blast wells (RIDF-XV)	11000.00		11000.00	
<b>TOTAL: PRIVATE MINOR IRRIGATION</b>		<b>20005.00</b>	<b>1178.00</b>	<b>20005.00</b>	<b>1178.00</b>
<b>DISTRICT PLAN</b>		<b>1581.50</b>	<b>48.00</b>	<b>1581.50</b>	<b>48.00</b>
<i>From State Budget</i>		<i>20005.00</i>	<i>1178.00</i>	<i>20005.00</i>	<i>1178.00</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<hr/>					
<b>104270203000000000 GROUND WATER SURVEY</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>500.00</b>		<b>500.00</b>	
104270203005000000	INVESTIGATION AND SURVEY	500.00		500.00	
104270203005000300	Development of estimation and strengthening of ground water survey	326.00		326.00	
104270203005000400	Rain water harvesting recharging	13.20		13.20	
104270203005000500	Preparation of GIS based map	76.00		76.00	
104270203005000600	Aquifer mapping & deep aquifer parameters test	79.00		79.00	
104270203005000700	Estimation of land damage index	5.80		5.80	
<b>TOTAL : GROUND WATER SURVEY</b>		<b>500.00</b>		<b>500.00</b>	
<b>DISTRICT PLAN</b>					
<i>From State Budget</i>		<i>500.00</i>		<i>500.00</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<hr/>					
<b>TOTAL, 104-2702 MINOR IRRIGATION</b>		<b>51697.24</b>	<b>32370.24</b>	<b>56686.63</b>	<b>37359.63</b>
<b>DISTRICT PLAN</b>		<b>27030.46</b>	<b>25496.96</b>	<b>27030.46</b>	<b>25496.96</b>
<i>From State Budget</i>		<i>51697.24</i>	<i>32370.24</i>	<i>56686.63</i>	<i>37359.63</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
4250.00	23	Potential/ '000 Ha.	282	47	47				
100.00	100.00								
100.00									
100.00									
		Potential/ '000 Ha.	2		0	1			
428.00			40		6	6	2	2	
214.00			36		3	4	2	2	
11000.00							8	8	
<b>25505.00</b>	<b>8474.50</b>		<b>644</b>	<b>116</b>		<b>195</b>	<b>36</b>	<b>229</b>	
<i>1081.50</i>	<i>48.00</i>								
<i>25505.00</i>	<i>8474.50</i>								
<b>573.70</b>									
<b>573.70</b>									
320.10	Distt.		70	70	70	70	70	72	
98.20	Distt.		70	70	70	70	70	72	
59.95	Block No		820	69	16			162	
89.65	Block No		820	84	16			198/25	
5.80	Block No		820	108	16			16	
<b>573.70</b>									
<i>573.70</i>									
<b>61902.70</b>	<b>44298.50</b>		<b>1004</b>	<b>143</b>		<b>235</b>	<b>70</b>	<b>272</b>	
<i>34337.83</i>	<i>33304.33</i>								
<i>61902.70</i>	<i>44298.50</i>								

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2705-COMMAND AREA DEVELOPMENT PROGRAMME**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>104270500000000000</b>	<b>COMMAND AREA DEVELOPMENT</b>			
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>40000.00</b>	
104270500800000000	Other Expenditure		40000.00	
104270500800010100	Sharda Sahayak (CSS)		18200.00	
104270500800010200	Ram Ganga (CSS)		21800.00	
	Sharda Canal System			
	Saryu Canal System			
	Sharda Sahayak Phase-II			
	Upper Ganga Canal			
	Madhya Ganga Canal			
	East Ganga Canal			
	Tomaria dam canal			
	Betwa Gursarai			
	Ken canal			
	Belan canal			
	Tons pump canal			
	Sone pump canal			
	Sirsi dam canal			
	Total			
	<b>TOTAL,104.2705 COMMAND AREA DEVELOPMENT PROGRAMME</b>		<b>40000.00</b>	
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>		40000.00	
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>5446.00</b>		<b>5419.00</b>		<b>6187.00</b>		<b>6471.00</b>		<b>7919.00</b>		<b>7919.00</b>	
5446.00		5419.00		6187.00		6471.00		7919.00		7919.00	
2178.00		2168.00		2475.00		2588.00		3168.00		3168.00	
3268.00		3251.00		3712.00		3883.00		4751.00		4751.00	

**5446.00**                      **5419.00**                      **6187.00**                      **6471.00**                      **7919.00**                      **7919.00**

5446.00                      5419.00                      6187.00                      6471.00                      7919.00                      7919.00

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL**  
**MINOR HEAD OF DEVELOPMENT:104.2705-COMMAND AREA DEVELOPMENT PROGRAMME**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>10427050000000000000 COMMAND AREA DEVELOPMENT</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>8715.00</b>		<b>11215.00</b>	
1042705008000000000 Other Expenditure		8715.00		11215.00	
104270500800010100 Sharda Sahayak (CSS)		3486.00		4486.00	
104270500800010200 Ram Ganga (CSS)		5229.00		6729.00	
Sharda Canal System				550.00	
Saryu Canal System				2600.00	
Sharda Sahayak Phase-II				3500.00	
Upper Ganga Canal				500.00	
Madhya Ganga Canal				730.00	
East Ganga Canal				800.00	
Tomaria dam canal				700.00	
Betwa Gursarai				900.00	
Ken canal				150.00	
Belan canal				300.00	
Tons pump canal				300.00	
Sone pump canal				150.00	
Sirsi dam canal				35.00	
Total				11215.00	
<b>TOTAL,104.2705 COMMAND AREA DEVELOPMENT PROGRAMME</b>		<b>8715.00</b>		<b>11215.00</b>	
<b>DISTRICT PLAN</b>					
<i>From State Budget</i>		8715.00		11215.00	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								

20609.01

20609.01

8609.01

12000.00

20609.01

OFD Works '000 ha

570

98

86

67

2

2

20609.01

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>102250.00</b>	<b>50800.00</b>	<b>50800.00</b>
10427110100000000	Flood Control	80850.00	42600.00	42600.00
10427110180000000	Other Expenditure	80850.00	42600.00	42600.00
104271101800000100	Marginal embankment	16000.00	16000.00	16000.00
104271101800000200	Town protection	1600.00	1600.00	1600.00
104271101800010100	Antierosion Scheme (CSS) (80:20)	63250.00	842.00	842.00
104271101800000300	Antierosion Scheme and Emergency Work		24158.00	24158.00
104271101800010200	Construction of embankments (CSS)			
104271101800010300	Water drainage Schemes (CSS) (75:25)			
104271103000000000	Drainage Schemes	18200.00	5000.00	5000.00
104271103800000000	Other Expenditure	18200.00	5000.00	5000.00
104271103800000100	Drainage Scheme (DS)	18200.00	5000.00	5000.00
104271180000000000	General	3200.00	3200.00	3200.00
104271180800000000	Other Expenditure	3200.00	3200.00	3200.00
104271180800000100	Marginal Embankment	3200.00	3100.00	3100.00
104271180800000200	Flood Proofing Flood Control Investigation Centre etc.		100.00	100.00
	<b>TOTAL, 104-2711 FLOOD CONTROL &amp; DRAINAGE</b>	<b>102250.00</b>	<b>50800.00</b>	<b>50800.00</b>
	<b>DISTRICT PLAN</b>		<b>5000.00</b>	<b>5000.00</b>
	<i>From State Budget</i>		<b>50800.00</b>	<b>50800.00</b>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
33079.00	33079.00	30112.84	30112.84	33563.00	33563.00	31497.00	31497.00	29650.00	29650.00	23817.00	23817.00
27881.84	27881.84	23447.09	23447.09	28344.00	28344.00	28687.31	28687.31	26865.00	26865.00	22046.50	22046.50
27881.84	27881.84	23447.09	23447.09	28344.00	28344.00	28687.31	28687.31	26865.00	26865.00	22046.50	22046.50
11800.00	11800.00	9399.94	9399.94	9998.84	9998.84	8881.16	8881.16	8978.71	8978.71	7534.82	7534.82
37.84	37.84	37.84	37.84	100.00	100.00			50.00	50.00	56.25	56.25
845.12	845.12	602.27	602.27	845.12	845.12	1415.79	1415.79	7500.00	7500.00	1244.79	1244.79
15198.88	15198.88	13407.04	13407.04	15498.88	15498.88	16576.05	16576.05	8461.29	8461.29	12579.86	12579.86
				1901.16	1901.16	1814.31	1814.31	1250.00	1250.00	585.78	585.78
								625.00	625.00	45.00	45.00
4739.00	4739.00	6119.29	6119.29	4823.00	4823.00	1909.69	1909.69	2185.00	2185.00	1095.50	1095.50
4739.00	4739.00	6119.29	6119.29	4823.00	4823.00	1909.69	1909.69	2185.00	2185.00	1095.50	1095.50
4739.00	4739.00	6119.29	6119.29	4823.00	4823.00	1909.69	1909.69	2185.00	2185.00	1095.50	1095.50
458.16	458.16	546.46	546.46	396.00	396.00	900.00	900.00	600.00	600.00	675.00	675.00
458.16	458.16	546.46	546.46	396.00	396.00	900.00	900.00	600.00	600.00	675.00	675.00
330.89	330.89	519.19	519.19	296.00	296.00	500.00	500.00	200.00	200.00	225.00	225.00
127.27	127.27	27.27	27.27	100.00	100.00	400.00	400.00	400.00	400.00	450.00	450.00
33079.00	33079.00	30112.84	30112.84	33563.00	33563.00	31497.00	31497.00	29650.00	29650.00	23817.00	23817.00
4739.00	4739.00	6119.29	6119.29	4823.00	4823.00	1909.69	1909.69	2185.00	2185.00	1095.50	1095.50
33079.00	33079.00	30112.84	30112.84	33563.00	33563.00	31497.00	31497.00	29650.00	29650.00	23817.00	23817.00



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>34634.00</b>	<b>34634.00</b>	<b>36363.73</b>	<b>36363.73</b>
104271101000000000	Flood Control	31295.42	31295.42	33025.15	33025.15
104271101800000000	Other Expenditure	31295.42	31295.42	33025.15	33025.15
104271101800000100	Marginal embankment	1029.06	1029.06	2758.48	2758.48
104271101800000200	Town protection				
104271101800010100	Antierosion Scheme (CSS) (80:20)	6918.40	6918.40	6918.40	6918.40
104271101800000300	Antierosion Scheme and Emergency Work	20806.36	20806.36	20806.67	20806.67
104271101800010200	Construction of embankments (CSS)	1989.60	1989.60	1989.60	1989.60
104271101800010300	Water drainage Schemes (CSS) (75:25)	552.00	552.00	552.00	552.00
104271103000000000	Drainage Schemes	1118.24	1118.24	1118.24	1118.24
104271103800000000	Other Expenditure	1118.24	1118.24	1118.24	1118.24
104271103800000100	Drainage Scheme (DS)	1118.24	1118.24	1118.24	1118.24
104271180000000000	General	2220.34	2220.34	2220.34	2220.34
104271180800000000	Other Expenditure	2220.34	2220.34	2220.34	2220.34
104271180800000100	Marginal Embankment	1068.62	1068.62	1068.62	1068.62
104271180800000200	Flood Proofing Flood Control Investigation Centre etc.	1151.72	1151.72	1151.72	1151.72
	<b>TOTAL, 104-2711 FLOOD CONTROL &amp; DRAINAGE</b>	<b>34634.00</b>	<b>34634.00</b>	<b>36363.73</b>	<b>36363.73</b>
	<i>DISTRICT PLAN</i>	<i>1118.24</i>	<i>1118.24</i>	<i>1118.24</i>	<i>1118.24</i>
	<i>From State Budget</i>	<i>34634.00</i>	<i>34634.00</i>	<i>36363.73</i>	<i>36363.73</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>39500.00</b>	<b>39500.00</b>								
36782.80	36782.80								
36782.80	36782.80								
		Km.	157	36	60				
10000.00	10000.00								
26782.80	26782.80								
1415.36	1415.36								
1415.36	1415.36								
1415.36	1415.36	Km.	518	300					
1301.84	1301.84								
1301.84	1301.84								
1101.84	1101.84								
200.00	200.00								
<b>39500.00</b>	<b>39500.00</b>								
<i>1415.36</i>	<i>1415.36</i>								
<b>39500.00</b>	<b>39500.00</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}	Latest Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>10528010000000000</b>	<b>POWER SECTOR</b>	<b>12271248.00</b>	<b>2633159.13</b>	<b>2633159.13</b>
<b>10528010100000000</b>	<b>HYDRO</b>	<b>754849.00</b>	<b>59293.00</b>	<b>59293.00</b>
105280101190000000	Investment in Public Sector and Other Undertakings GENERATION	729655.00	48093.00	48093.00
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>729655.00</b>	<b>48093.00</b>	<b>48093.00</b>
	Major	699220.00	48093.00	48093.00
105280101190000100	Tehri Complex	699220.00	48093.00	48093.00
105280101190000101	Tehri Stage-I (State Share)	569064.00	48093.00	48093.00
105280101190000102	Koteshwar	130156.00		
105280101190000103	Tehri pump storage station - Stage-II (1000 MW)			
	Small	30435.00		
105280101190000200	Belka	1742.00		
105280101190000300	Babail	2514.00		
105280101190000400	Sheetla	1393.00		
105280101190000500	Fatehpur	2640.00		
105280101190000600	Khairi	2791.00		
105280101190000700	Sarkari	1617.00		
105280101190000800	Madho	2538.00		
105280101190000900	Dhukwa	15200.00		
	<b>II- RENOVATION &amp; MODERNISATION OF POWER STATIONS</b>	<b>23801.00</b>	<b>11200.00</b>	<b>11200.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>23801.00</b>	<b>11200.00</b>	<b>11200.00</b>
	Hydro	23801.00	11200.00	11200.00
	a) Major	23801.00	11200.00	11200.00
105280101190001000	Rihand	10116.00		
105280101190001100	Obra Hydel	1450.00	550.00	550.00
105280101190001200	Matatila	9235.00	1800.00	1800.00
105280101190001300	Ganga Canal	3000.00	4250.00	4250.00
105280101190001400	Other Scheme		4600.00	4600.00
105280107000000000	<b>SURVEY AND INVESTIGATION</b>	<b>1393.00</b>		
1052801071900000000	Investment in Public Sector and Other Undertakings	1393.00		
105280107190000100	Survey and investigation	1393.00		
<b>105280102000000000</b>	<b>THERMAL</b>	<b>11516399.00</b>	<b>1185260.00</b>	<b>1185260.00</b>
1052801021900000000	Investment in Public Sector and Other Undertakings I- GENERATION	11264116.00	1048510.00	1048510.00
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>11264116.00</b>	<b>1048510.00</b>	<b>1048510.00</b>
105280102190000100	Anpara 'B' (EAP)	416000.00		

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
317594.52	317594.52	455182.13	455182.13	537070.00	537070.00	599330.40	599330.40	562711.00	562711.00	594998.42	594998.42
11150.00	11150.00	10100.00	10100.00	2690.00	2690.00	200.00	200.00	1650.00	1650.00	350.00	350.00
10000.00	10000.00	10000.00	10000.00	1540.00	1540.00						
10000.00	10000.00	10000.00	10000.00	1540.00	1540.00						
10000.00	10000.00	10000.00	10000.00	1540.00	1540.00						
10000.00	10000.00	10000.00	10000.00	1540.00	1540.00						
10000.00	10000.00	10000.00	10000.00	1540.00	1540.00						
1150.00	1150.00	100.00	100.00	1150.00	1150.00	200.00	200.00	1650.00	1650.00	350.00	350.00
1150.00	1150.00	100.00	100.00	1150.00	1150.00	200.00	200.00	1650.00	1650.00	350.00	350.00
1150.00	1150.00	100.00	100.00	1150.00	1150.00	200.00	200.00	1650.00	1650.00	350.00	350.00
1150.00	1150.00	100.00	100.00	1150.00	1150.00	200.00	200.00	1650.00	1650.00	350.00	350.00
50.00	50.00			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			500.00	500.00		
400.00	400.00			750.00	750.00			800.00	800.00		
500.00	500.00										
102065.00	102065.00	169048.15	169048.15	201870.00	201870.00	201492.28	201492.28	256915.00	256915.00	228299.00	228299.00
80000.00	80000.00	129080.17	129080.17	167850.00	167850.00	156847.67	156847.67	226790.00	226790.00	201722.03	201722.03
80000.00	80000.00	129080.17	129080.17	167850.00	167850.00	156847.67	156847.67	226790.00	226790.00	201722.03	201722.03

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>10528010000000000</b>	<b>POWER SECTOR</b>	<b>430127.00</b>	<b>430127.00</b>	<b>430127.00</b>	<b>430127.00</b>
<b>10528010100000000</b>	<b>HYDRO</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</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				
	II- RENOVATION & MODERNISATION OF POWER STATIONS	200.00	200.00	200.00	200.00
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	Hydro	200.00	200.00	200.00	200.00
	a) Major	200.00	200.00	200.00	200.00
105280101190001000	Rihand	100.00	100.00	100.00	100.00
105280101190001100	Obra Hydel	100.00	100.00	100.00	100.00
105280101190001200	Matatila				
105280101190001300	Ganga Canal				
105280101190001400	Other Scheme				
105280107000000000	SURVEY AND INVESTIGATION				
105280107190000000	Investment in Public Sector and Other Undertakings				
105280107190000100	Survey and investigation				
<b>10528010200000000</b>	<b>THERMAL</b>	<b>221870.00</b>	<b>221870.00</b>	<b>221870.00</b>	<b>221870.00</b>
105280102190000000	Investment in Public Sector and Other Undertakings				
	1- GENERATION	194992.00	194992.00	194992.00	194992.00
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>194992.00</b>	<b>194992.00</b>	<b>194992.00</b>	<b>194992.00</b>
105280102190000100	Anpara 'B' (EAP)				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>395197.02</b>	<b>395197.02</b>								
<b>100.02</b>	<b>100.02</b>								
0.01	0.01								
<b>0.01</b>	<b>0.01</b>								
0.01	0.01								
0.01	0.01								
0.01	0.01	MW		350					
100.01	100.01								
<b>100.01</b>	<b>100.01</b>								
100.01	100.01								
100.01	100.01								
100.01	100.01								
<b>187090.00</b>	<b>187090.00</b>								
157837.00	157837.00								
<b>157837.00</b>	<b>157837.00</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}	Latest Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
105280102190000200	Anpara 'C'	334700.00		
105280102190000300	Panki Extn. (Gas based)	84000.00		
105280102190000400	Parichha Extn. (2x210 MW)	175456.00		
105280102190000500	Anpara 'D'	535860.00	157210.00	157210.00
105280102190000600	Harduaganj (Coal based) 2x250 MW	190000.00	47000.00	47000.00
105280102190000800	Parichha Ext. (Stage-II) 2x250 MW	190000.00	47000.00	47000.00
105280102190001000	Obra Extension ( 2x500 MW)	6187510.00	159000.00	159000.00
105280102190001100	Matatila ( 2x500 MW)	500000.00	150000.00	150000.00
105280102190001200	Panki Extension ( 1x250 MW)	145100.00	35000.00	35000.00
105280102190001400	Meja (2x660 MW)	927690.00	150000.00	150000.00
105280102190000900	Anpara E ( 2x800 MW)	77800.00	228300.00	228300.00
105280102190001300	Obra Extension (1x500 MW)	250000.00	75000.00	75000.00
105280102190001500	Fatehpur TPP (2000 MW) in joint venture with Neyveli Lignite Corpn Ltd	1000000.00		
105280102190001600	Harduaganj Extension Stage-II (1x660MW)	250000.00		
	<b>II- RENOVATION &amp; MODERNISATION OF POWER STATIONS</b>	<b>252283.00</b>	<b>136750.00</b>	<b>136750.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>258380.00</b>	<b>136750.00</b>	<b>136750.00</b>
105280102190000000	Investment in Public Sector and Other Undertakings			
105280102190001500	Panki			
105280102190001600	Obra unit 6	7500.00		
105280102190001700	Obra unit 7	7500.00		
105280102190001800	Obra unit 8	9247.00		
105280102190001900	Obra refurbishment package -I (5X50MW)	48640.00		
105280102190002000	Obra refurbishment package -III (5 X 200 MW)	163500.00	24700.00	24700.00
105280102190002100	R & M scheme -II of Anpara "A"	6896.00		
105280102190002200	Extn. of Bina colliary discharge chute upto Anpara -A- MGR			
105280102190002300	R & M Schems- 2 (Panki)	9000.00		
105280102190002400	Pager scheme of Harduaganj (Unit 5 & 7)	5536.00	1600.00	1600.00
105280102190002500	R&M scheme Anpara-B			
105280102190002600	Short gestation period, R & M scheme of Panki	561.00		
105280102190002700	Works under CREP to fulfill environmental requirement Enterprise Resource Planning Scheme (ERP)		14930.00	14930.00
	<b>New R&amp;M Schemes/refurbishment/uprating</b>	<b>300650.00</b>	<b>95520.00</b>	<b>95520.00</b>
105280102190000000	Investment in Public Sector and Other Undertakings			
105280102190002800	Refurbishment of Anpara A ( 3x210 MW)	78750.00	23625.00	23625.00
105280102190002900	R & M of Anpara B ( 2x500 MW)	75000.00	22500.00	22500.00
105280102190003000	R & M of Harduaganj ( 2x55 + 1x60 MW)	14400.00	4320.00	4320.00
105280102190003100	Uprating scheme of Panki	55000.00	10650.00	10650.00
105280102190003200	Uprating scheme of Parichha R & M scheme of Obra 7 & 8	27500.00	10650.00	10650.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
		10421.82	10421.82								
40000.00	40000.00	40000.00	40000.00	38600.00	38600.00	21300.00	21300.00	65900.00	65900.00	80896.30	80896.30
20000.00	20000.00	34429.41	34429.41	15000.00	15000.00	59325.65	59325.65	7500.00	7500.00	58620.43	58620.43
20000.00	20000.00	44228.94	44228.94	20850.00	20850.00	69222.02	69222.02	6520.00	6520.00	46505.30	46505.30
				50000.00	50000.00			64500.00	64500.00	8700.00	8700.00
				500.00	500.00						
				500.00	500.00			8500.00	8500.00		
				42400.00	42400.00	7000.00	7000.00	40000.00	40000.00	7000.00	7000.00
								15000.00	15000.00		
								18870.00	18870.00		
22065.00	22065.00	39967.98	39967.98	34020.00	34020.00	44644.61	44644.61	30125.00	30125.00	26576.97	26576.97
<b>22065.00</b>	<b>22065.00</b>	<b>39967.98</b>	<b>39967.98</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>
		750.66	750.66			925.67	925.67			754.07	754.07
16465.00	16465.00	1039.16 31679.91 898.25	1039.16 31679.91 898.25	7200.00	7200.00	32124.45 1274.49	32124.45 1274.49	1000.00	1000.00	14886.34	14886.34
1600.00	1600.00	1600.00	1600.00								
4000.00	4000.00	4000.00	4000.00	4320.00	4320.00	4320.00	4320.00	3000.00	3000.00	3600.00	3600.00
				22500.00	22500.00	6000.00	6000.00	26125.00	26125.00	7336.56	7336.56
				2300.00	2300.00			5575.00	5575.00	736.55	736.55
				2200.00	2200.00			5300.00	5300.00	5300.00	5300.00
				6000.00	6000.00			10000.00 2250.00	10000.00 2250.00		



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
105280102190000200	Anpara 'C'				
105280102190000300	Panki Extn. (Gas based)				
105280102190000400	Parichha Extn. (2x210 MW)				
105280102190000500	Anpara 'D'	28000.00	28000.00	28000.00	28000.00
105280102190000600	Harduaganj (Coal based) 2x250 MW	11450.00	11450.00	11450.00	11450.00
105280102190000800	Parichha Ext. (Stage-II) 2x250 MW	6172.00	6172.00	6172.00	6172.00
105280102190001000	Obra Extension ( 2x500 MW)	12500.00	12500.00	12500.00	12500.00
105280102190001100	Matatila ( 2x500 MW)				
105280102190001200	Panki Extension ( 1x250 MW)	15000.00	15000.00	15000.00	15000.00
105280102190001400	Meja (2x660 MW)	40000.00	40000.00	40000.00	40000.00
105280102190000900	Anpara E ( 2x800 MW)	27500.00	27500.00	27500.00	27500.00
105280102190001300	Obra Extension (1x500 MW)				
105280102190001500	Fatehpur TPP (2000 MW) in joint venture with Neyveli Lignite Corpn Ltd	32500.00	32500.00	32500.00	32500.00
105280102190001600	Harduaganj Extension Stage-II (1x660MW)	21870.00	21870.00	21870.00	21870.00
	<b>II- RENOVATION &amp; MODERNISATION OF POWER STATIONS</b>	<b>26878.00</b>	<b>26878.00</b>	<b>26878.00</b>	<b>26878.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>26878.00</b>	<b>26878.00</b>	<b>26878.00</b>	<b>26878.00</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)				
105280102190002100	R & M scheme -II of Anpara "A"				
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				
105280102190002700	Works under CREP to fulfill environmental requirement Enterprise Resource Planning Scheme (ERP)	2984.00	2984.00	2984.00	2984.00
	<b>New R&amp;M Schemes/refurbishment/uprating</b>	<b>23894.00</b>	<b>23894.00</b>	<b>23894.00</b>	<b>23894.00</b>
105280102190000000	Investment in Public Sector and Other Undertakings				
105280102190002800	Refurbishment of Anpara A ( 3x210 MW)	7545.00	7545.00	7545.00	7545.00
105280102190002900	R & M of Anpara B ( 2x500 MW)	8539.00	8539.00	8539.00	8539.00
105280102190003000	R & M of Harduaganj ( 2x55 + 1x60 MW)				
105280102190003100	Upgrading scheme of Panki	1000.00	1000.00	1000.00	1000.00
105280102190003200	Upgrading scheme of Parichha R & M scheme of Obra 7 & 8	3250.00	3250.00	3250.00	3250.00

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits					2011-12 Proposed Target	Beyond Eleventh Plan
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment		
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
37200.00	37200.00	MW	210	210					
22057.00	22057.00	MW	1000						
17680.00	17680.00	MW	500						
		MW	500						
		MW	1000						
4000.00	4000.00								
33200.00	33200.00								
100.00	100.00								
35600.00	35600.00								
8000.00	8000.00								
29253.00	29253.00								
<b>29253.00</b>	<b>29253.00</b>								
2000.00	2000.00								
10000.00	10000.00								
17253.00	17253.00								
12800.00	12800.00								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
105280102190003300	Uprating scheme of Obra	20000.00	18450.00	18450.00
105280102190003400	Uprating scheme of Harduaganj	30000.00	5325.00	5325.00
<b>TOTAL : GENERATION</b>		<b>11993771.00</b>	<b>1096603.00</b>	<b>1096603.00</b>
<b>TOTAL : RENOVATION</b>		<b>276084.00</b>	<b>147950.00</b>	<b>147950.00</b>
<b>105280105000000000 TRANSMISSION &amp; DISTRIBUTION</b>			<b>1305606.13</b>	<b>1305606.13</b>
<b>105280105001000000 TRANSMISSION</b>			<b>322515.13</b>	<b>322515.13</b>
<b>105280105002000000 DISTRIBUTION</b>			<b>983091.00</b>	<b>983091.00</b>
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>650547.05</b>	<b>650547.05</b>
<b>105280105001000000 TRANSMISSION WORKS</b>			<b>110656.05</b>	<b>110656.05</b>
I- Normal Development			<b>110656.05</b>	<b>110656.05</b>
Lines			<b>51040.05</b>	<b>51040.05</b>
Sub Stations			<b>59616.00</b>	<b>59616.00</b>
105280105001000100 400 KV			<b>55312.50</b>	<b>55312.50</b>
105280105001000101 Lines			<b>30135.00</b>	<b>30135.00</b>
105280105001000102 Sub Stations			<b>25177.50</b>	<b>25177.50</b>
105280105001001100 800 KV				
105280105001001101 Lines				
105280105001001102 Sub Stations				
105280105001000200 220 KV			<b>26825.05</b>	<b>26825.05</b>
105280105001000201 Lines			<b>7645.05</b>	<b>7645.05</b>
105280105001000202 Sub Stations			<b>19180.00</b>	<b>19180.00</b>
105280105001000300 132 KV			<b>28518.50</b>	<b>28518.50</b>
105280105001000301 Lines			<b>13260.00</b>	<b>13260.00</b>
105280105001000302 Sub Stations			<b>15258.50</b>	<b>15258.50</b>
<b>105280105002000000 DISTRIBUTION</b>			<b>539891.00</b>	<b>539891.00</b>
105280105002000100 66 KV Works				
105280105002000200 33 KV Works			<b>250030.00</b>	<b>250030.00</b>
105280105002000300 11 KV Works			<b>76921.00</b>	<b>76921.00</b>
105280105002000400 L.T. Works			<b>212940.00</b>	<b>212940.00</b>
105280105002000500 Giving Service Connection				
105280105002000600 Replacement of Damaged T/Fs				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
				6000.00	6000.00					1300.01	1300.01
				6000.00	6000.00	6000.00	6000.00	3000.00	3000.00		
<b>90000.00</b>	<b>90000.00</b>	<b>139080.17</b>	<b>139080.17</b>	<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>23215.00</b>	<b>23215.00</b>	<b>40067.98</b>	<b>40067.98</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>154679.52</b>	<b>154679.52</b>	<b>216333.98</b>	<b>216333.98</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>42379.52</b>	<b>42379.52</b>	<b>61185.12</b>	<b>61185.12</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>112300.00</b>	<b>112300.00</b>	<b>155148.86</b>	<b>155148.86</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>84830.60</b>	<b>84830.60</b>	<b>112023.69</b>	<b>112023.69</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>
18530.60	18530.60	45723.69	45723.69	18141.00	18141.00	34458.72	34458.72	16642.00	16642.00	61305.18	61305.18
18530.60	18530.60	45723.69	45723.69	18141.00	18141.00	34458.72	34458.72	16642.00	16642.00	61305.18	61305.18
3675.48	3675.48	8900.14	8900.14	12113.00	12113.00	12452.85	12452.85	8253.00	8253.00	19162.68	19162.68
14855.12	14855.12	36823.55	36823.55	6028.00	6028.00	22005.87	22005.87	8389.00	8389.00	42142.50	42142.50
1611.12	1611.12	2875.57	2875.57	5265.00	5265.00	1539.97	1539.97			8437.68	8437.68
168.00	168.00	522.45	522.45	5055.00	5055.00	187.65	187.65			98.69	98.69
1443.12	1443.12	2353.12	2353.12	210.00	210.00	1352.32	1352.32			8338.99	8338.99
				60.00	60.00					194.18	194.18
				60.00	60.00					194.18	194.18
10577.88	10577.88	21191.66	21191.66	9639.00	9639.00	17050.29	17050.29	11473.00	11473.00	27521.74	27521.74
1931.40	1931.40	2235.30	2235.30	6007.00	6007.00	4604.83	4604.83	6444.00	6444.00	8701.39	8701.39
8646.48	8646.48	18956.36	18956.36	3632.00	3632.00	12445.46	12445.46	5029.00	5029.00	18820.35	18820.35
6341.60	6341.60	21656.46	21656.46	3174.00	3177.00	15868.46	15868.46	5169.00	5169.00	25151.58	25151.58
1576.08	1576.08	6142.39	6142.39	1051.00	1051.00	7660.37	7660.37	1809.00	1809.00	10362.60	10362.60
4765.52	4765.52	15514.07	15514.07	2123.00	2126.00	8208.09	8208.09	3360.00	3360.00	14788.98	14788.98
66300.00	66300.00	66300.00	66300.00	192445.00	192445.00	192891.00	192891.00	155600.00	155600.00	155600.00	155600.00
39500.00	39500.00	39500.00	39500.00	64960.00	64960.00	64960.00	64960.00	65600.00	65600.00	65600.00	65600.00
11800.00	11800.00	11800.00	11800.00	63670.00	63670.00	63670.00	63670.00	40000.00	40000.00	40000.00	40000.00
15000.00	15000.00	15000.00	15000.00	63815.00	63815.00	64261.00	64261.00	50000.00	50000.00	50000.00	50000.00

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
105280102190003300	Uprating scheme of Obra	3560.00	3560.00	3560.00	3560.00
105280102190003400	Uprating scheme of Harduaganj				
<b>TOTAL : GENERATION</b>		<b>194992.00</b>	<b>194992.00</b>	<b>194992.00</b>	<b>194992.00</b>
<b>TOTAL : RENOVATION</b>		<b>27078.00</b>	<b>27078.00</b>	<b>27078.00</b>	<b>27078.00</b>
<b>105280105000000000 TRANSMISSION &amp; DISTRIBUTION</b>		<b>181057.00</b>	<b>181057.00</b>	<b>181057.00</b>	<b>181057.00</b>
<b>105280105001000000 TRANSMISSION</b>		<b>59457.00</b>	<b>59457.00</b>	<b>59457.00</b>	<b>59457.00</b>
<b>105280105002000000 DISTRIBUTION</b>		<b>121600.00</b>	<b>121600.00</b>	<b>121600.00</b>	<b>121600.00</b>
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>121536.00</b>	<b>121536.00</b>	<b>121536.00</b>	<b>121536.00</b>
105280105001000000 TRANSMISSION WORKS		30696.00	30696.00	30696.00	30696.00
1- Normal Development		30696.00	30696.00	30696.00	30696.00
Lines		15198.00	15198.00	15198.00	15198.00
Sub Stations		15498.00	15498.00	15498.00	15498.00
105280105001000100 400 KV		8666.00	8666.00	8666.00	8666.00
105280105001000101 Lines		5037.00	5037.00	5037.00	5037.00
105280105001000102 Sub Stations		3629.00	3629.00	3629.00	3629.00
105280105001001100 800 KV		7359.00	7359.00	7359.00	7359.00
105280105001001101 Lines		3199.00	3199.00	3199.00	3199.00
105280105001001102 Sub Stations		4160.00	4160.00	4160.00	4160.00
105280105001000200 220 KV		8282.00	8282.00	8282.00	8282.00
105280105001000201 Lines		3599.00	3599.00	3599.00	3599.00
105280105001000202 Sub Stations		4683.00	4683.00	4683.00	4683.00
105280105001000300 132 KV		6389.00	6389.00	6389.00	6389.00
105280105001000301 Lines		3363.00	3363.00	3363.00	3363.00
105280105001000302 Sub Stations		3026.00	3026.00	3026.00	3026.00
105280105002000000 DISTRIBUTION		90840.00	90840.00	90840.00	90840.00
105280105002000100 66 KV Works					
105280105002000200 33 KV Works		50140.00	50140.00	50140.00	50140.00
105280105002000300 11 KV Works		24200.00	24200.00	24200.00	24200.00
105280105002000400 L.T. Works		16500.00	16500.00	16500.00	16500.00
105280105002000500 Giving Service Connection					
105280105002000600 Replacement of Damaged T/Fs					

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
2820.00	2820.00								
1633.00	1633.00								
<b>157837.01</b>	<b>157837.01</b>								
<b>29353.01</b>	<b>29353.01</b>								
<b>181007.00</b>	<b>181007.00</b>								
<b>49457.00</b>	<b>49457.00</b>								
<b>131550.00</b>	<b>131550.00</b>								
<b>109245.00</b>	<b>109245.00</b>								
13528.00	13528.00								
13528.00	13528.00								
8405.00	8405.00								
5123.00	5123.00								
10036.00	10036.00								
6975.00	6975.00								
3061.00	3061.00								
2686.00	2686.00								
690.00	690.00								
1996.00	1996.00								
806.00	806.00								
740.00	740.00								
66.00	66.00								
95717.00	95717.00								
56161.82	56161.82	Ckt Km	8000	324	1680				
28697.83	28697.83	Ckt Km	15000	3000	1200				
10857.35	10857.35	Ckt Km	5300	1000	500				

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>655059.08</b>	<b>655059.08</b>
<b>105280105001000000</b>	<b>TRANSMISSION</b>		<b>211859.08</b>	<b>211859.08</b>
	I- System Improvement			
105280105001000400	Installation of Capacitors			
105280105001000500	Capital Renovation & Others			
105280105001000600	800 KV Sub Stations			
105280105002001004	UP Power Project (EAP)			
	III- Normal Development		<b>211859.08</b>	<b>211859.08</b>
	Lines		108060.08	108060.08
	Sub Stations		103799.00	103799.00
105280105001000700	400 KV		<b>82968.75</b>	<b>82968.75</b>
105280105001000701	Lines		45202.50	45202.50
105280105001000702	Sub Stations		37766.25	37766.25
105280105001000800	220 KV		<b>39237.58</b>	<b>39237.58</b>
105280105001000801	Lines		11467.58	11467.58
105280105001000802	Sub Stations		27770.00	27770.00
105280105001000900	132 KV		<b>41277.75</b>	<b>41277.75</b>
105280105001000901	Lines		19890.00	19890.00
105280105001000902	Sub Stations		21387.75	21387.75
105280105001001000	800 KV		<b>48375.00</b>	<b>48375.00</b>
105280105001001001	Lines		31500.00	31500.00
105280105001001002	Sub Stations		16875.00	16875.00
105280105002000000	DISTRIBUTION		<b>443200.00</b>	<b>443200.00</b>
105280105002000700	System Improvement		337500.00	337500.00
105280105002000800	Capacitors 11 KV		3000.00	3000.00
105280105002000900	Other Common Works		2700.00	2700.00
105280105002001200	Work for Dr. Bheem Rao Amedkar Samarak Parivartan Sthal			
105280105002010100	Installation of Electronic Meters (APDRP)(ACA)		100000.00	100000.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
69848.92	69848.92	104310.29	104310.29	85173.00	85173.00	100287.90	100287.90	98944.00	98944.00	109693.05	109693.05
<b>23848.92</b>	<b>23848.92</b>	<b>15461.43</b>	<b>15461.43</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>
		3233.00	3233.00	269.00	269.00	3385.44	3385.44	37610.00	37610.00	13224.98	13224.98
		3233.00	3233.00	269.00	269.00	0.21	0.21	9063.00	9063.00	73.29	73.29
						3385.23	3385.23	28547.00	28547.00	13151.69	13151.69
23848.92	23848.92	12228.43	12228.43	33204.00	33204.00	25202.46	25202.46	42051.00	42051.00	76349.45	76349.45
5573.24	5573.24	6852.21	6852.21	5803.00	5803.00	4562.71	4562.71	18334.00	18334.00	37803.11	37803.11
18275.68	18275.68	5376.22	5376.22	27401.00	27401.00	20639.75	20639.75	23717.00	23717.00	38546.34	38546.34
2416.68	2416.68			18700.00	18700.00	1332.55	1332.55	16380.00	16380.00	8114.64	8114.64
252.00	252.00			3659.00	3659.00	11.61	11.61	6930.00	6930.00	450.15	450.15
2164.68	2164.68			15041.00	15041.00	1320.94	1320.94	9450.00	9450.00	7664.49	7664.49
13666.83	13666.83	7747.13	7747.13	6600.00	6600.00	13211.01	13211.01	15071.00	15071.00	45656.93	45656.93
2897.11	2897.11	4579.34	4579.34	1216.00	1216.00	2105.29	2105.29	6404.00	6404.00	24027.08	24027.08
10769.72	10769.72	3167.79	3167.79	5384.00	5384.00	11105.72	11105.72	8667.00	8667.00	21629.85	21629.85
7555.41	7555.41	4481.30	4481.30	6854.00	6854.00	10219.90	10219.90	10000.00	10000.00	22577.88	22577.88
2364.13	2364.13	2272.87	2272.87	838.00	838.00	2445.81	2445.81	4400.00	4400.00	13325.88	13325.88
5191.28	5191.28	2208.43	2208.43	6016.00	6016.00	7774.09	7774.09	5600.00	5600.00	9252.00	9252.00
210.00	210.00			1050.00	1050.00	439.00	439.00	600.00	600.00		
60.00	60.00			90.00	90.00			600.00	600.00		
150.00	150.00			960.00	960.00	439.00	439.00				
46000.00	46000.00	88848.86	88848.86	51700.00	51700.00	71700.00	71700.00	19283.00	19283.00	20118.62	20118.62
25000.00	25000.00	85000.00	85000.00	41180.00	41180.00	41700.00	41700.00	19283.00	19283.00	19283.00	19283.00
500.00	500.00	500.00	500.00	520.00	520.00					835.62	835.62
500.00	500.00	500.00	500.00	7991.00	7991.00						
		770.86	770.86			30000.00	30000.00				
20000.00	20000.00	2078.00	2078.00	2009.00	2009.00						



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>59521.00</b>	<b>59521.00</b>	<b>59521.00</b>	<b>59521.00</b>
<b>105280105001000000</b>	<b>TRANSMISSION</b>	<b>28761.00</b>	<b>28761.00</b>	<b>28761.00</b>	<b>28761.00</b>
	I- System Improvement				
105280105001000400	Installation of Capacitors				
105280105001000500	Capital Renovation & Others				
105280105001000600	800 KV Sub Stations				
105280105002001004	UP Power Project (EAP)				
	III- Normal Development	28761.00	28761.00	28761.00	28761.00
	Lines	7773.00	7773.00	7773.00	7773.00
	Sub Stations	20988.00	20988.00	20988.00	20988.00
105280105001000700	400 KV	3688.00	3688.00	3688.00	3688.00
105280105001000701	Lines	1413.00	1413.00	1413.00	1413.00
105280105001000702	Sub Stations	2275.00	2275.00	2275.00	2275.00
105280105001000800	220 KV	8316.00	8316.00	8316.00	8316.00
105280105001000801	Lines	2550.00	2550.00	2550.00	2550.00
105280105001000802	Sub Stations	5766.00	5766.00	5766.00	5766.00
105280105001000900	132 KV	16325.00	16325.00	16325.00	16325.00
105280105001000901	Lines	3378.00	3378.00	3378.00	3378.00
105280105001000902	Sub Stations	12947.00	12947.00	12947.00	12947.00
105280105001001000	800 KV	432.00	432.00	432.00	432.00
105280105001001001	Lines	432.00	432.00	432.00	432.00
105280105001001002	Sub Stations				
105280105002000000	DISTRIBUTION	30760.00	30760.00	30760.00	30760.00
105280105002000700	System Improvement	30760.00	30760.00	30760.00	30760.00
105280105002000800	Capacitors 11 KV				
105280105002000900	Other Common Works				
105280105002001200	Work for Dr. Bheem Rao Amedkar Samarak Parivartan Sthal				
105280105002010100	Installation of Electronic Meters (APDRP)(ACA)				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
71762.00	71762.00								
35929.00	35929.00								
35929.00	35929.00								
17551.78	17551.78								
18377.22	18377.22								
12637.00	12637.00								
8553.78	8553.78	Ckt.Km.	3725						
4083.22	4083.22	MVA	6450		390				
10811.00	10811.00								
4270.00	4270.00	Ckt.Km.	1962	140	64				
6541.00	6541.00	MVA	8000	660	1600				
12481.00	12481.00								
4728.00	4728.00	Ckt.Km.	5100	581	565				
7753.00	7753.00	MVA	6745	1339	1940				
		Ckt.Km. MVA							
35833.00	35833.00								
35833.00	35833.00	MVAR	1000		42				

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
105280106000000000	<b>RURAL ELECTRIFICATION</b>		<b>30000.00</b>	<b>30000.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>30000.00</b>	<b>30000.00</b>
105280106190000000	Investment in Public Sector and Other Undertakings			
105280106190000200	Rural Electrification under Dr Ambedkar Gram Sabha Vikas Yojana		30000.00	30000.00
105280180000000000	General		53000.00	53000.00
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>53000.00</b>	<b>53000.00</b>
105280180800000000	Other Expenditure		53000.00	53000.00
105280180800000100	Science, Technology, Survey & Investigation			
105280180800000200	Energisation of private tube wells (PTW)		50000.00	50000.00
105280180800000300	Investment in Shell Generation Company		3000.00	3000.00
105280180800000400	Joint Venture with NTPC			
	<b>TOTAL,105-2801 POWER</b>	<b>12271248.00</b>	<b>2633159.13</b>	<b>2633159.13</b>
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>	12271248.00	2633159.13	2633159.13
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
	<b>a- U P RAJYA VIDYUT UTPADAN NIGAM</b>	<b>11516399.00</b>	<b>1185260.00</b>	<b>1185260.00</b>
	<b>b- U P JAL VIDYUT NIGAM</b>	<b>754849.00</b>	<b>59293.00</b>	<b>59293.00</b>
	<b>c- U P POWR COPRORATION</b>		<b>1388606.13</b>	<b>1388606.13</b>

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
37700.00	37700.00	47700.00	47700.00	23751.00	23751.00	47256.50	47256.50	10000.00	10000.00	18750.00	18750.00
37700.00	37700.00	47700.00	47700.00	23751.00	23751.00	47256.50	47256.50	10000.00	10000.00	18750.00	18750.00
37700.00	37700.00	47700.00	47700.00	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
12000.00	12000.00	12000.00	12000.00	13000.00	13000.00	22744.00	22744.00	22960.00	22960.00	21001.19	21001.19
12000.00	12000.00	12000.00	12000.00	13000.00	13000.00	22744.00	22744.00	22960.00	22960.00	21001.19	21001.19
5000.00	5000.00	5000.00	5000.00	11000.00	11000.00	11000.00	11000.00	14960.00	14960.00	14960.00	14960.00
5000.00	5000.00	5000.00	5000.00	2000.00	2000.00	11744.00	11744.00	8000.00	8000.00	6041.19	6041.19
2000.00	2000.00	2000.00	2000.00								
317594.52	317594.52	455182.13	455182.13	537070.00	537070.00	599330.40	599330.40	562711.00	562711.00	594998.42	594998.42
		-0.00									
317594.52	317594.52	455182.13	455182.13	537070.00	537070.00	599330.40	599330.40	562711.00	562711.00	594998.42	594998.42
102065.00	102065.00	169048.15	169048.15	201870.00	201870.00	201492.28	201492.28	256915.00	256915.00	228299.00	228299.00
11150.00	11150.00	10100.00	10100.00	2690.00	2690.00	200.00	200.00	1650.00	1650.00	350.00	350.00
204379.52	204379.52	276033.98	276033.98	332510.00	332510.00	397638.12	397638.12	304146.00	304146.00	366349.42	366349.42

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
10528010600000000	<b>RURAL ELECTRIFICATION</b>	<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>
105280106190000000	Investment in Public Sector and Other Undertakings				
105280106190000200	Rural Electrification under Dr Ambedkar Gram Sabha Vikas Yojana	12000.00	12000.00	12000.00	12000.00
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>430127.00</b>	<b>430127.00</b>	<b>430127.00</b>	<b>430127.00</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	430127.00	430127.00	430127.00	430127.00
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
	<b>a- U P RAJYA VIDYUT UTPADAN NIGAM</b>	<b>221870.00</b>	<b>221870.00</b>	<b>221870.00</b>	<b>221870.00</b>
	<b>b- U P JAL VIDYUT NIGAM</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	<b>c- U P POWR COPRORATION</b>	<b>208057.00</b>	<b>208057.00</b>	<b>208057.00</b>	<b>208057.00</b>

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>12000.00</b>	<b>12000.00</b>								
<b>12000.00</b>	<b>12000.00</b>								
12000.00	12000.00	Vill. elect. No.	17179	17179	3382				
15000.00	15000.00								
<b>15000.00</b>	<b>15000.00</b>								
15000.00	15000.00								
15000.00	15000.00	No	100000	21509	31969				
<b>395197.02</b>	<b>395197.02</b>								
395197.02	395197.02								
<b>187090.00</b>	<b>187090.00</b>								
<b>100.02</b>	<b>100.02</b>								
<b>208007.00</b>	<b>208007.00</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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>3944.00</b>	
10528100200000000	Solar		3906.50	
105281002102000000	Photovoltaic		3906.50	
105281002102010400	Power Plant/ Power Pack/village electrification (CSS)		620.00	
105281002102010500	Solar street light (CSS) (DS)		2830.50	
105281002102010600	Solar pump for irrigation (CSS)		456.00	
105281003000000000	Wind		37.50	
105281003800000000	Other Expenditure		37.50	
105281003800010200	Wind Screen (CSS)		37.50	
105281002000000000	Solar			
105281002800000000	Other Expenditure			
105281002800000101	Water Heater (DS)			
	<b>Total,105-2810 - Non- Conventional Sources of Energy</b>		<b>3944.00</b>	
	<b><i>DISTRICT PLAN</i></b>		<b><i>2830.50</i></b>	
	<b><i>From State Budget</i></b>		<b><i>3944.00</i></b>	
	<b><i>From Public Sector Enterprises</i></b>			
	<b><i>From Rural Local Bodies</i></b>			
	<b><i>From Urban Bodies</i></b>			

2007-08

2008-09

2009-10

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
6	7	8	9	10	11	12	13	14	15	16	17
<b>190.10</b>		<b>98.78</b>		<b>205.00</b>		<b>252.80</b>		<b>180.00</b>		<b>352.73</b>	
182.60		91.28		200.50		244.36		148.12		333.38	
182.60		91.28		200.50		244.36		148.12		333.38	
58.70		20.27		62.70				54.50		99.43	
63.90		71.01		56.80		244.36		93.62		233.95	
60.00				81.00							
7.50		7.50		4.50							
7.50		7.50		4.50							
7.50		7.50		4.50							
						8.44		31.88		19.35	
						8.44		31.88		19.35	
						8.44		31.88		19.35	
<b>190.10</b>		<b>98.78</b>		<b>205.00</b>		<b>252.80</b>		<b>180.00</b>		<b>352.73</b>	
<b>63.90</b>		<b>71.01</b>		<b>56.80</b>		<b>252.80</b>		<b>125.50</b>		<b>253.30</b>	
190.10		98.78		205.00		244.36		180.00		352.73	



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>1231.74</b>		<b>2946.43</b>	
105281002000000000	Solar	1230.74		2935.93	
105281002102000000	Photovoltaic	1230.74		2935.93	
105281002102010400	Power Plant/ Power Pack/village electrification (CSS)	442.00		384.00	
105281002102010500	Solar street light (CSS) (DS)	788.74		2551.93	
105281002102010600	Solar pump for irrigation (CSS)				
105281003000000000	Wind				
105281003800000000	Other Expenditure				
105281003800010200	Wind Screen (CSS)				
105281002000000000	Solar	1.00		10.50	
105281002800000000	Other Expenditure	1.00		10.50	
105281002800000101	Water Heater (DS)	1.00		10.50	
	<b>Total,105-2810 - Non- Conventional Sources of Energy</b>	<b>1231.74</b>		<b>2946.43</b>	
	<i>DISTRICT PLAN</i>	<i>789.74</i>		<i>2562.43</i>	
	<i>From State Budget</i>	<i>1231.74</i>		<i>2946.43</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievement	2008-09 Actual Achievement	2009-10 Actual Achievement	2010-11 Anticipated Achievement	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
1755.77									
1755.77									
1755.77									
194.83		No.				20			
1560.94		No.				1018			
		No.							
1755.77									
1560.94									
1755.77									

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
106285101000000000	<b>SMALL SCALE INDUSTRY AND EXPORT PROMOTION</b>		<b>38417.00</b>	<b>9325.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>38417.00</b>	<b>9325.00</b>
106285101001000000	DIRECTION & ADMINISTRATION		3718.00	2985.00
106285101001000400	Upgradation and modernization of directorate and DIC's infrastructure		3718.00	2985.00
106285101001000500	Establishment of DICs in new districts			
106285101001000600	Establishment of zonal office			
106285101102000000	<b>SMALL SCALE INDUSTRIES.</b>		<b>27880.00</b>	<b>5490.00</b>
106285101102001600	Rehabilitation of Sick units		2000.00	
106285101102001700	State capital subsidy (Industrial Area/Estates)		3500.00	
106285101102001800	Interest Subsidy for backward areas		4500.00	
106285101102001900	Technology Upgradation Scheme for SSI		3500.00	
106285101102010200	New cluster Development programme (CSS)		3000.00	3000.00
106285101102002000	Scheme for promotion of accelerated export growth		5145.00	
106285101102002100	Creation and upgradation of trade and exhibition infrastructure of UP Export Corporation		1450.00	
106285101102002200	Massive training of SC/ST candidates for self employment		2295.00	
106285101102002300	Upgradation and improvement of industrial infrastructure		2490.00	2490.00
106285101104000000	<b>HANDICRAFT INDUSTRIES</b>		<b>6819.00</b>	<b>850.00</b>
106285101104010500	Establishment of UP Institute of Design (UPID)(CSS)		1550.00	850.00
106285101104001400	Establishment of Training cum Common facility Centre		<b>988.00</b>	
106285101104001401	Handicraft at Rampur		890.00	
106285101104001402	Development of Zari-Zardozi at Fa.rukhabad, Kannauj		98.00	
106285101104001500	Support for handicraft sector		4066.00	
106285101104001600	Technology upgradation and common facility centre for Mooraha craft		215.00	
106285101104001700	Air freight rationlisation schemes for exporters			
	<b>TOTAL : VILLAGE AND SMALL SCALE INDUSTRY</b>		<b>38417.00</b>	<b>9325.00</b>
	<b>DISTRICT PLAN</b>		<b>2295.00</b>	
	<b>From State Budget</b>		<b>38417.00</b>	<b>9325.00</b>
	<b>From Public Sector Enterprises</b>			
	<b>From Rural Local Bodies</b>			
	<b>From Urban Bodies</b>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
2623.00	1071.00	1628.72	647.96	2662.00	889.00	2193.00	657.96	2432.00	984.00	1545.93	184.00
2623.00	1071.00	1628.72	647.96	2662.00	889.00	2193.00	657.96	2432.00	984.00	1545.93	184.00
200.00	166.00	49.96	49.96	173.00	114.00	149.22	107.68	104.40	84.00	101.49	84.00
200.00	166.00	49.96	49.96	114.00	114.00	107.68	107.68	101.50	84.00	101.49	84.00
				28.00		27.19					
				31.00		14.35		2.90			
1927.00	798.00	1393.16	498.00	2007.50	575.00	1890.52	477.55	2132.00	900.00	1343.84	100.00
4.00											
100.00				67.50		48.18					
8.00											
100.00		113.85		200.00		200.00		200.00		200.00	
300.00	300.00	5.14		300.00	300.00	205.29	202.55	800.00	800.00	13.72	
633.00		598.00		763.00		763.00		763.00		763.00	
125.00	100.00	125.00	100.00	175.00	175.00	175.00	175.00				
259.00		153.17		402.00		399.05		269.00		267.12	
398.00	398.00	398.00	398.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
496.00	107.00	185.60	100.00	481.50	200.00	153.26	72.73	195.60		100.60	
7.00	7.00										
100.00	100.00	100.00	100.00	200.00	200.00	72.73	72.73				
100.00	100.00	100.00	100.00	200.00	200.00	72.73	72.73				
346.00		69.00		76.00		44.03		62.60		62.60	
43.00		16.60		33.00		16.50		33.00		33.00	
				172.50		20.00		100.00		5.00	
2623.00	1071.00	1628.72	647.96	2662.00	889.00	2193.00	657.96	2432.00	984.00	1545.93	184.00
259.00		153.17		402.00		399.05		269.00		267.12	
2623.00	1071.00	1628.72	647.96	2662.00	889.00	2193.00	657.96	2432.00	984.00	1545.93	184.00

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
10628510100000000	<b>SMALL SCALE INDUSTRY AND EXPORT PROMOTION</b>	<b>2287.40</b>	<b>1039.30</b>	<b>2287.40</b>	<b>1039.30</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>2287.40</b>	<b>1039.30</b>	<b>2287.40</b>	<b>1039.30</b>
106285101001000000	DIRECTION & ADMINISTRATION	111.80	94.30	111.80	94.30
106285101001000400	Upgradation and modernization of directorate and DIC's infrastructure	111.80	94.30	111.80	94.30
106285101001000500	Establishment of DICs in new districts				
106285101001000600	Establishment of zonal office				
106285101102000000	SMALL SCALE INDUSTRIES.	1982.00	900.00	1982.00	900.00
106285101102001600	Rehabilitation of Sick units				
106285101102001700	State capital subsidy (Industrial Area/Estates)				
106285101102001800	Interest Subsidy for backward areas				
106285101102001900	Technology Upgradation Scheme for SSI	200.00		200.00	
106285101102010200	New cluster Development programme (CSS)	800.00	800.00	800.00	800.00
106285101102002000	Scheme for promotion of accelerated export growth	563.00		563.00	
106285101102002100	Creation and upgradation of trade and exhibition infrastructure of UP Export Corporation				
106285101102002200	Massive training of SC/ST candidates for self employment	319.00		319.00	
106285101102002300	Upgradation and improvement of industrial infrastructure	100.00	100.00	100.00	100.00
106285101104000000	HANDICRAFT INDUSTRIES	193.60	45.00	193.60	45.00
106285101104010500	Establishment of UP Institute of Design (UPID)(CSS)				
106285101104001400	Establishment of Training cum Common facility Centre	45.00	45.00	45.00	45.00
106285101104001401	Handicraft at Rampur	45.00	45.00	45.00	45.00
106285101104001402	Development of Zari-Zardozi at Farrukhabad, Kannauj				
106285101104001500	Support for handicraft sector	75.60		75.60	
106285101104001600	Technology upgradation and common facility centre for Mooraha craft	33.00		33.00	
106285101104001700	Air freight rationlisation schemes for exporters	40.00		40.00	
	<b>TOTAL : VILLAGE AND SMALL SCALE INDUSTRY</b>	<b>2287.40</b>	<b>1039.30</b>	<b>2287.40</b>	<b>1039.30</b>
	<i>DISTRICT PLAN</i>	<i>319.00</i>		<i>319.00</i>	
	<i>From State Budget</i>	<i>2287.40</i>	<i>1039.30</i>	<i>2287.40</i>	<i>1039.30</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>2325.70</b>	<b>1015.50</b>								
<b>2325.70</b>	<b>1015.50</b>								
158.73	115.50								
133.00	115.50								
25.73									
2023.97	900.00								
200.00									
800.00	800.00								
471.97									
452.00									
100.00	100.00								
143.00									
78.00									
50.00									
15.00									
<b>2325.70</b>	<b>1015.50</b>								
452.00									
<b>2325.70</b>	<b>1015.50</b>								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>10628510200000000 HANDLOOM INDUSTRY</b>			<b>19468.00</b>	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>19468.00</b>	
106285102103000000	HANDLOOM		19468.00	
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)			
106285102103001400	Handloom Infrastructural development scheme		15000.00	
106285102103001500	Publicity and advertisement, exhibition and protection of languishing art of handloom products		650.00	
106285102103001600	Skill upgradation and training programme		150.00	
106285102103001700	Incentive for development of power loom sector		3500.00	
106285102103001800	Arrangement of land for cluster		168.00	
106285102103011400	Health Insurance Scheme (CSS) (80:10:10)			
<b>TOTAL :HANDLOOM INDUSTRY</b>			<b>19468.00</b>	
<b><i>DISTRICT PLAN</i></b>				
<b><i>From State Budget</i></b>			<b>19468.00</b>	
<b><i>From Public Sector Enterprises</i></b>				
<b><i>From Rural Local Bodies</i></b>				
<b><i>From Urban Bodies</i></b>				
<b>106285103000000000 KHADI AND VILLAGE INDUSTRIES</b>			<b>18995.00</b>	
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>18995.00</b>	
106285103105000000	KHADI & VILLAGE INDUSTRIES		18022.00	
106285103105000900	Rebate on sale of khadi		6000.00	
106285103105001000	Mukhya Mantri Gramodyog Yojna (Interest subsidy (D.S)		7000.00	
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	
106285103105001400	Marketing Development assistance programme		1000.00	
106285103105001500	Product Dev. standardization and quality awareness		470.00	
106285103105001600	Cluster Dev. of traditional art and craft & heritage village to promote craft tourism		625.00	

(Financial In Lakh Rs.)

2007-08

2008-09

2009-10

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
6	7	8	9	10	11	12	13	14	15	16	17
2120.00		1446.87		1812.37		166.00		993.00		90.64	
2120.00		1446.87		1812.37		166.00		993.00		90.64	
2120.00		1446.87		1812.37		166.00		993.00		90.64	
		405.16		800.00							
		3.78		30.00							
1349.00		470.43		489.87		166.00		493.00		75.64	
100.00											
30.00											
591.00		567.50		492.50				500.00		15.00	
50.00											
2120.00		1446.87		1812.37		166.00		993.00		90.64	
2120.00		1446.87		1812.37		166.00		993.00		90.64	
2783.00		2529.00		2497.00		2211.00		2331.00		2226.30	
2783.00		2529.00		2497.00		2211.00		2331.00		2226.30	
2612.00		2508.00		2431.00		2175.00		2270.00		2165.30	
750.00		1000.00		1000.00		1000.00		1000.00		1000.00	
1131.00		1110.50		1131.00		1085.00		1148.00		1043.30	
125.00		97.50		125.00		75.00					
170.00		50.00		80.00		12.50		76.00		76.00	
65.00		50.00		25.00		2.50		21.00		21.00	
125.00				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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>10628510200000000</b>	<b>HANDLOOM INDUSTRY</b>	<b>819.00</b>		<b>819.00</b>	
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>819.00</b>		<b>819.00</b>	
106285102103000000	HANDLOOM	819.00		819.00	
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		660.00	
106285102103001400	Handloom Infrastructural development scheme				
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	159.00		159.00	
106285102103001800	Arrangement of land for cluster				
106285102103011400	Health Insurance Scheme (CSS) (80:10:10)				
	<b>TOTAL :HANDLOOM INDUSTRY</b>	<b>819.00</b>		<b>819.00</b>	
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<b>819.00</b>		<b>819.00</b>	
	<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>9026.00</b>		<b>1826.00</b>	
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>9026.00</b>		<b>1826.00</b>	
106285103105000000	KHADI & VILLAGE INDUSTRIES	8965.00		1765.00	
106285103105000900	Rebate on sale of khadi	8000.00		800.00	
106285103105001000	Mukhya Mantri Gramodyog Yojna (Interest subsidy) (D.S)	848.00		848.00	
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	76.00		76.00	
106285103105001500	Product Dev. standardization and quality awareness	21.00		21.00	
106285103105001600	Cluster Dev. of traditional art and craft & heritage village to promote craft tourism				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
<b>1078.98</b>									
<b>1078.98</b>									
<b>1078.98</b>									
660.00									
257.10									
161.88									
<b>1078.98</b>									
<b>1078.98</b>									
<b>2991.00</b>									
<b>2991.00</b>									
<b>2846.00</b>									
1175.00	No.		617	617	617	617	617	617	
1509.00	No. in thousand		260	44	52	52	44	70	
	No. of Studies		10						
	No of Products		50						
	No.		100	20	20				
113.50	No. of exhibitions		85	66	29	17	17	20	
24.00	No.		5300	2100	1700	500	500	500	
	No.		10						

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
106285103105001700	Insurance and social security for artisans and craftsman		625.00	
106285103105001800	Modernization/upgradation of khadi& Blanket production centre		535.00	
106285103105001900	E-governance, computerization and connectivity (online Monitoring)		500.00	
106285103003000000	TRAINING		973.00	
106285103003000300	Training, skill upgradation and promotion		973.00	
	<b>TOTAL :KHADI AND VILLAGE INDUSTRIES</b>		<b>18995.00</b>	
	<i>DISTRICT PLAN</i>		<i>7973.00</i>	
	<i>From State Budget</i>		<i>18995.00</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>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>8276.79</b>	
106285104107000000	SERICULTURE		8276.79	
106285104107001800	Model chawki keet palan yojana (DS)		4000.00	
106285104107001900	Tussar Sericulture Development schemes (DS)		1500.00	
106285104107010200	Catalytic Development Scheme (CSS)		1000.00	
106285104107002000	Research & Development Scheme		153.00	
106285104107002100	Airi Silk Development (DS)		62.00	
106285104107002200	Scheme of sericulture development (Ketand)		322.79	
106285104107002300	Programme for training and awareness		119.00	
106285104107002400	Employment generation through sericulture in naxal affected areas		1120.00	
	<b>TOTAL, SERICULTURE</b>		<b>8276.79</b>	
	<i>DISTRICT PLAN</i>		<i>5562.00</i>	
	<i>From State Budget</i>		<i>8276.79</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>
	<i>DISTRICT PLAN</i>		<i>5500.00</i>	
	<i>From State Budget</i>		<i>85156.79</i>	<i>9325.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
11.00											
135.00		100.00									
100.00		100.00						25.00		25.00	
171.00		21.00		66.00		36.00		61.00		61.00	
171.00		21.00		66.00		36.00		61.00		61.00	
<b>2783.00</b>		<b>2529.00</b>		<b>2497.00</b>		<b>2211.00</b>		<b>2331.00</b>		<b>2226.30</b>	
<i>1302.00</i>		<i>1131.50</i>		<i>1197.00</i>		<i>1121.00</i>		<i>1209.00</i>		<i>1104.30</i>	
<i>2783.00</i>		<i>2529.00</i>		<i>2497.00</i>		<i>2211.00</i>		<i>2331.00</i>		<i>2226.30</i>	
<b>500.21</b>		<b>717.05</b>		<b>754.20</b>		<b>909.59</b>		<b>1256.81</b>		<b>1225.42</b>	
<b>500.21</b>		<b>717.05</b>		<b>754.20</b>		<b>909.59</b>		<b>1256.81</b>		<b>1225.42</b>	
500.21		717.05		754.20		909.59		1256.81		1225.42	
247.00		289.30		420.00		419.50		306.80		437.44	
50.20		50.81		50.00		49.92		40.75		78.97	
40.00		213.00		40.00		196.20		466.00		266.10	
5.01		5.01		6.50		6.34		7.50		7.21	
8.00		8.94		7.30		7.27		9.50		9.49	
30.00		29.99		40.50		40.49		40.50		40.49	
5.00		5.00		5.00		5.00		5.00		5.00	
115.00		115.00		184.90		184.87		380.76		380.72	
<b>500.21</b>		<b>717.05</b>		<b>754.20</b>		<b>909.59</b>		<b>1256.81</b>		<b>1225.42</b>	
<i>305.20</i>		<i>349.05</i>		<i>477.30</i>		<i>476.69</i>		<i>357.05</i>		<i>525.90</i>	
<i>500.21</i>		<i>717.05</i>		<i>754.20</i>		<i>909.59</i>		<i>1256.81</i>		<i>1225.42</i>	
<b>8026.21</b>	<b>1071.00</b>	<b>6321.64</b>	<b>647.96</b>	<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>
<i>1866.20</i>		<i>1633.72</i>		<i>2076.30</i>		<i>1996.74</i>		<i>1835.05</i>		<i>1897.32</i>	
<i>8026.21</i>	<i>1071.00</i>	<i>6321.64</i>	<i>647.96</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>

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
106285103105001700	Insurance and social security for artisans and craftsman				
106285103105001800	Modernization/upgradation of khadi& Blanket production centre				
106285103105001900	E-governance, computerization and connectivity (online Monitoring)	20.00		20.00	
106285103003000000	TRAINING	61.00		61.00	
106285103003000300	Training, skill upgradation and promotion	61.00		61.00	
	<b>TOTAL :KHADI AND VILLAGE INDUSTRIES</b>	<b>9026.00</b>		<b>1826.00</b>	
	<i>DISTRICT PLAN</i>	<i>909.00</i>		<i>909.00</i>	
	<i>From State Budget</i>	<i>9026.00</i>		<i>1826.00</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>1420.23</b>		<b>1420.00</b>	
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>1420.23</b>		<b>1420.00</b>	
106285104107000000	SERICULTURE	1420.23		1420.00	
106285104107001800	Model chawki keet palan yojana (DS)	716.80		716.80	
106285104107001900	Tussar Sericulture Development schemes (DS)	118.20		118.20	
106285104107010200	Catalytic Development Scheme (CSS)	100.00		100.00	
106285104107002000	Research & Development Scheme	0.09			
106285104107002100	Airi Silk Development (DS)	35.00		35.00	
106285104107002200	Scheme of sericulture development (Ketand)	0.07			
106285104107002300	Programme for training and awareness	0.02			
106285104107002400	Employment generation through sericulture in naxal affected areas	450.05		450.00	
	<b>TOTAL, SERICULTURE</b>	<b>1420.23</b>		<b>1420.00</b>	
	<i>DISTRICT PLAN</i>	<i>870.00</i>		<i>870.00</i>	
	<i>From State Budget</i>	<i>1420.23</i>		<i>1420.00</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>13552.63</b>	<b>1039.30</b>	<b>6352.40</b>	<b>1039.30</b>
	<i>DISTRICT PLAN</i>	<i>2098.00</i>		<i>2098.00</i>	
	<i>From State Budget</i>	<i>13552.63</i>	<i>1039.30</i>	<i>6352.40</i>	<i>1039.30</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
2.50		No. of equipments	20	5		5	5	5	
22.00		No. of computers	131	82		15	15	72	
145.00									
145.00		No. of trainees	18500	2200	1800	3300	3300	3600	
<b>2991.00</b>									
<b>1654.00</b>									
<b>2991.00</b>									
<b>1501.00</b>									
<b>1501.00</b>									
<b>1501.00</b>									
777.80									
118.20									
55.00									
0.09									
35.00									
35.00									
9.86									
470.05									
<b>1501.00</b>									
<b>931.00</b>									
<b>1501.00</b>									
<b>7896.68</b>	<b>1015.50</b>								
<b>3037.00</b>									
<b>7896.68</b>	<b>1015.50</b>								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>1062852000000000 INDUSTRIAL DEVELOPMENT</b>				
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>79631.00</b>	<b>19105.00</b>
10628528080000000	Other Expenditure		79631.00	19105.00
106285280800010100	Growth Centres (CSS)		800.00	800.00
106285280800010105	-Sahajanwa (GIDA)		500.00	500.00
106285280800010106	-Jhansi (Bijauli)		160.00	160.00
106285280800010107	-Shahjahanpur		140.00	140.00
106285280800010101	-Dibiyapur (Aurayya)			
106285280800010104	-Jainpur (Kanpur Dehat)			
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
106285280800001700	Loan to industrial investment Scheme (UPFC- Industrial investment promotion scheme)		15000.00	
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	
106285280800002400	Industrial infrastructure development fund 2004		16900.00	
106285280800002500	Expressway Project with the help of Private sector			
106285280800002800	Public Sector Enterprises			
106285280800002801	Greater NOIDA			
106285280800002802	NOIDA			
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2010-11) and onwards</b>			<b>30522.00</b>	
106285280800000000	Other Expenditure		30522.00	
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			
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>DISTRICT PLAN</b>				
<b>From State Budget</b>			<b>110153.00</b>	<b>19105.00</b>
<b>From Public Sector Enterprises</b>				
<b>From Rural Local Bodies</b>				
<b>From Urban Bodies</b>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
10800.00	8800.00	3700.00	3600.00	25500.00	10000.00	13000.00	10748.00	328300.00	308500.00	351600.96	339467.00
10800.00	8800.00	3700.00	3600.00	25500.00	10000.00	13000.00	10748.00	28300.00	8500.00	20633.96	8500.00
200.00	200.00										
50.00	50.00										
50.00	50.00										
100.00	100.00										
1600.00	1600.00	1600.00	1600.00								
2000.00	2000.00	2000.00	2000.00	10000.00	10000.00	10748.00	10748.00	8500.00	8500.00	8500.00	8500.00
				15000.00		2252.00		18800.00		11570.00	
1000.00											
5000.00	5000.00										
1000.00		100.00		500.00				1000.00		563.96	
								300000.00	300000.00	330967.00	330967.00
								153500.00	153500.00	172469.00	172469.00
								146500.00	146500.00	158498.00	158498.00
10800.00	8800.00	3700.00	3600.00	25500.00	10000.00	13000.00	10748.00	328300.00	308500.00	351600.96	339467.00
10800.00	8800.00	3700.00	3600.00	25500.00	10000.00	13000.00	10748.00	328300.00	308500.00	351600.96	339467.00
								300000.00	300000.00	330967.00	330967.00



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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>10628520000000000 INDUSTRIAL DEVELOPMENT</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>434200.00</b>	<b>410500.00</b>	<b>434200.00</b>	<b>410500.00</b>
10628528080000000	Other Expenditure	32200.00	8500.00	32200.00	8500.00
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)				
106285280800001700	Loan to industrial investment Scheme (UPFC- Industrial investment promotion scheme)	8500.00	8500.00	8500.00	8500.00
106285280800002200	Facilities/incentive to be provided to project involving investment of Rs.100 cr. and above (PICUP)	23000.00		23000.00	
106285280800002300	11 US (cluster ) Industrial infrastructure upgradation UPSIDC)	200.00		200.00	
106285280800002400	Industrial infrastructure development fund 2004				
106285280800002500	Expressway Project with the help of Private sector	500.00		500.00	
106285280800002800	Public Sector Enterprises	402000.00	402000.00	402000.00	402000.00
106285280800002801	Greater NOIDA	152000.00	152000.00	152000.00	152000.00
106285280800002802	NOIDA	250000.00	250000.00	250000.00	250000.00
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2010-11) and onwards</b>		<b>1500.00</b>		<b>1500.00</b>	
106285280800000000	Other Expenditure	1500.00		1500.00	
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				
106285280800002700	Consultancy services/survey/other special services for UP Expressway project being implemented by UPIDA with the help of Private Sector	1500.00		1500.00	
<b>TOTAL - INDUSTRIAL DEVELOPMENT</b>		<b>435700.00</b>	<b>410500.00</b>	<b>435700.00</b>	<b>410500.00</b>
<b>DISTRICT PLAN</b>					
<i>From State Budget</i>		<i>435700.00</i>	<i>410500.00</i>	<i>435700.00</i>	<i>410500.00</i>
<i>From Public Sector Enterprises</i>		<i>402000.00</i>	<i>402000.00</i>	<i>402000.00</i>	<i>402000.00</i>
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

2011-12		Item/ Unit	Benefits								
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan		
Total	Of Which Capital Content	22	23	24	25	26	27	28	29	30	31
<b>474200.00</b>	<b>450500.00</b>										
32200.00	8500.00										
8500.00	8500.00										
23000.00											
200.00											
500.00											
442000.00	442000.00										
162000.00	162000.00										
280000.00	280000.00										
<b>1500.01</b>											
1500.01											
1500.01											
<b>475700.01</b>	<b>450500.00</b>										
<b>475700.01</b>	<b>450500.00</b>										
442000.00	442000.00										

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>10628520700000000</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>34760.00</b>	<b>34100.00</b>
106285207202010100	National E-Governance Action Plan (NEGAP) (ACA)		30000.00	30000.00
106285207202010101	Common Service Centre (CSC)		30000.00	30000.00
106285207202010102	Capacity Building			
106285207202010103	SWAN			
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
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	
106285207202004600	Skill upgradation and certification		110.00	
106285207202004700	Modernisation of Government offices and Website development		500.00	
106285207202004900	Video conferencing			
106285207202005000	Seminar on Information Technology			
106285207202005100	LOKVANI			
106285207202005200	E-patralali			
106285207202005300	Software Technology Parks (Agra)			
	<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	
	<b>TOTAL :TELECOMMUNICATION AND ELECTRONICS INDUSTRY</b>		<b>38060.00</b>	<b>35600.00</b>
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>		38060.00	35600.00
	<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>DISTRICT PLAN</b>			
	<i>From State Budget</i>		148213.00	54705.00
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08

2008-09

2009-10

Approved Outlay

Actual Expenditure

Approved Outlay

Actual Expenditure

Approved Outlay

Actual Expenditure

Total  
Of  
Which  
Capital  
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Content

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3550.00 3550.00 612.32 577.32 3210.00 3170.00 3095.00 3070.00 6116.00 6116.00 760.00

3550.00 3550.00 201.90 201.90 3000.00 3000.00 3000.00 3000.00 6116.00 6116.00  
3550.00 3550.00 3000.00 3000.00 3000.00 3000.00 4216.00 4216.00

201.90 201.90 1170.00 1170.00  
600.00 600.00  
10.00 10.00

78.62 78.62  
10.00 10.00 10.00  
25.00 100.00 100.00 100.00 40.00 40.00 530.00

100.00 100.00 100.00 100.00 40.00 40.00 530.00  
30.00 15.00 20.00 20.00 20.00 20.00 20.00  
196.80 196.80 50.00 50.00 10.00 10.00 50.00  
150.00

3550.00 3550.00 612.32 577.32 3210.00 3170.00 3095.00 3070.00 6116.00 6116.00 760.00

3550.00 3550.00 612.32 577.32 3210.00 3170.00 3095.00 3070.00 6116.00 6116.00 760.00

14350.00 12350.00 4312.32 4177.32 28710.00 13170.00 16095.00 13818.00 334416.00 314616.00 352360.96 339467.00

14350.00 12350.00 4312.32 4177.32 28710.00 13170.00 16095.00 13818.00 334416.00 314616.00 352360.96 339467.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>10628520700000000</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>2476.00</b>		<b>2556.00</b>	
106285207202010100	National E-Governance Action Plan (NEGAP) (ACA)	2476.00		2476.00	
106285207202010101	Common Service Centre (CSC)				
106285207202010102	Capacity Building				
106285207202010103	SWAN	2476.00		2476.00	
106285207202010104	State Data Centre				
106285207202010105	E-District (Pilot)				
106285207202010106	State Service Delivery Gateway (SSDG)				
106285207202003600	Computer labs at divisional, district and tehsil levels				
106285207202003700	Data Digitisation				
106285207202003800	Role out of successful schemes in the state				
106285207202004000	Creation of digital library				
106285207202004100	IT and E-Governance Awards			10.00	
106285207202004600	Skill upgradation and certification				
106285207202004700	Modernisation of Government offices and Website development				
106285207202004900	Video conferencing				
106285207202005000	Seminar on Information Technology			20.00	
106285207202005100	LOKVANI				
106285207202005200	E-patravali			50.00	
106285207202005300	Software Technology Parks (Agra)				
	<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				
	<b>TOTAL :TELECOMMUNICATION AND ELECTRONICS INDUSTRY</b>	<b>2476.00</b>		<b>2556.00</b>	
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	2476.00		2556.00	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
	<b>TOTAL,106-2852 INDUSTRIES</b>	<b>438176.00</b>	<b>410500.00</b>	<b>438256.00</b>	<b>410500.00</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	438176.00	410500.00	438256.00	410500.00
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								

**2700.00**

2700.00

No. of CSC

17909

2849

2060

6591

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2700.00

No. of POP

885

683

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No

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**2700.00**

2700.00

**478400.01 450500.00**

478400.01 450500.00

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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>106285300000000000 GEOLOGY &amp; MINING</b>				
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2009-10) and onwards</b>		<b>1340.00</b>	
106285302800000000	Other Expenditure		1340.00	
106285302800000200	Restructuring and strengthening of mining administration		1340.00	
	<b>TOTAL,106.2853 MINING, NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b>		<b>1340.00</b>	
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>		<i>1340.00</i>	
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08

2008-09

2009-10

Approved Outlay

Actual Expenditure

Approved Outlay

Actual Expenditure

Approved Outlay

Actual Expenditure

Total  
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**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>10628530000000000000 GEOLOGY &amp; MINING</b>					
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2009-10) and onwards</b>					
106285302800000000	Other Expenditure				
106285302800000200	Restructuring and strengthening of mining administration				
<b>TOTAL,106.2853 MINING, NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b>					
<b><i>DISTRICT PLAN From State Budget From Public Sector Enterprises From Rural Local Bodies From Urban Bodies</i></b>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content								
22	23	24	25	26	27	28	29	30	31

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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>107305300000000000</b>	<b>Civil Aviation</b>			
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>25000.00</b>	<b>25000.00</b>
107305380800000000	Other Expenditure		25000.00	25000.00
107305380800001700	Construction of new airstrips		22250.00	22250.00
107305380800001800	Upgradation/expansion and special maintenance of existing airstrips		2750.00	2750.00
	<b>TOTAL,107.3053 -CIVIL AVIATION</b>		<b>25000.00</b>	<b>25000.00</b>
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>		25000.00	25000.00
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
4087.00	4087.00	4092.08	4092.08	4500.00	4500.00	1180.72	1180.72	10128.14	10128.14	10128.00	10128.00
4087.00	4087.00	4092.08	4092.08	4500.00	4500.00	1180.72	1180.72	10128.14	10128.14	10128.00	10128.00
1000.00	1000.00	1000.00	1000.00					784.48	784.48	784.00	784.00
3087.00	3087.00	3092.08	3092.08	4500.00	4500.00	1180.72	1180.72	9343.66	9343.66	9344.00	9344.00
4087.00	4087.00	4092.08	4092.08	4500.00	4500.00	1180.72	1180.72	10128.14	10128.14	10128.00	10128.00
4087.00	4087.00	4092.08	4092.08	4500.00	4500.00	1180.72	1180.72	10128.14	10128.14	10128.00	10128.00

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>107305300000000000</b>	<b>Civil Aviation</b>				
	<b>B- Critical on going schemes as on 31.3.2007 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	1109.00	1109.00	1109.00	1109.00
107305380800001800	Upgradation/expansion and special maintenance of existing airstrips	3031.00	3031.00	3031.00	3031.00
	<b>TOTAL,107.3053 -CIVIL AVIATION</b>	<b>4140.00</b>	<b>4140.00</b>	<b>4140.00</b>	<b>4140.00</b>
	<b>DISTRICT PLAN</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.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content		25	26	27	28	29	30	31
22	23	24							
4140.00	4140.00								
4140.00	4140.00								
4140.00	4140.00								
4140.00	4140.00								
4140.00	4140.00								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>10730540000000000 PUBLIC WORKS DEPARTMENT</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>146840.00</b>	<b>2428000.00</b>	<b>2428000.00</b>
107305403000000000	STATE HIGHWAYS	65974.00	1366284.00	1366284.00
107305403800000000	Other Expenditure	65974.00	1366284.00	1366284.00
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
107305403800000600	Reconstruction of bridges buslay,byes etc.	6361.00	2493.00	2493.00
107305403800000700	Strengthening and widening of State Highways & MDR	26437.00	1081801.00	1081801.00
107305403800000800	Construction of missing bridges of District and other Roads	25443.00	91490.00	91490.00
107305403800000801	RIDF (DS)	25443.00	43388.00	43388.00
107305403800000802	State Sector		48102.00	48102.00
107305403800000803	District Sector			
107305403800001100	State Road Project-II (EAP)		180000.00	180000.00
107305404000000000	DISTRICT AND OTHER ROADS	77728.00	715598.00	715598.00
107305404800000000	Other Expenditure	77728.00	715598.00	715598.00
107305404800000300	Recontruction of village roads	16616.00	284691.00	284691.00
107305404800000301	State Sector			
107305404800000302	District Sector	16616.00	284691.00	284691.00
107305404800000500	New construction of village roads	61112.00	430907.00	430907.00
107305404800000501	RIDF (District Sector)		101238.00	101238.00
107305404800000502	District Sector	61112.00	329669.00	329669.00
107305404800000503	State Sector (Land acquisition & decretal etc)			
107305480000000000	GENERAL	3138.00	346118.00	346118.00
107305480800000000	Other Expenditure	3138.00	346118.00	346118.00
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
107305480800000400	Private sector participation (BOT)			
107305480800010200	Road Development works under CRF		266509.00	266509.00
107305480800000700	Researach and training, tools,plants, mechanisation & survey		16000.00	16000.00
107305480800000800	UP Vyapar Vikas Nidhi			
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) 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	Restorati:on 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>DISTRICT PLAN</b>	<b>103171.00</b>	<b>758986.00</b>	<b>758986.00</b>
	<i>From State Budget</i>	<i>146840.00</i>	<i>2479618.00</i>	<i>2479618.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
392944.00	392944.00	439535.00	439535.00	480495.00	480495.00	522586.00	522586.00	413765.00	413765.00	353555.00	353555.00
139144.00	139144.00	177233.00	177233.00	201970.00	201970.00	232883.00	232883.00	171930.00	171930.00	184257.00	184257.00
139144.00	139144.00	177233.00	177233.00	201970.00	201970.00	232883.00	232883.00	171930.00	171930.00	184257.00	184257.00
				17500.00	17500.00	18274.00	18274.00	5172.00	5172.00	4879.00	4879.00
200.00	200.00			1000.00	1000.00	119.00	119.00	200.00	200.00		
47637.00	47637.00	83790.00	83790.00	96975.00	96975.00	113747.00	113747.00	103615.00	103615.00	130989.00	130989.00
21307.00	21307.00	20224.00	20224.00	36495.00	36495.00	43396.00	43396.00	40743.00	40743.00	37378.00	37378.00
11981.00	11981.00	8894.00	8894.00	12000.00	12000.00	15923.00	15923.00	16714.00	16714.00	10567.00	10567.00
9326.00	9326.00	11330.00	11330.00	24495.00	24495.00	27473.00	27473.00	24029.00	24029.00	26811.00	26811.00
70000.00	70000.00	73219.00	73219.00	50000.00	50000.00	57347.00	57347.00	22200.00	22200.00	11011.00	11011.00
229884.00	229884.00	246200.00	246200.00	242581.00	242581.00	253734.00	253734.00	204278.00	204278.00	91391.00	91391.00
229884.00	229884.00	246200.00	246200.00	242581.00	242581.00	253734.00	253734.00	204278.00	204278.00	91391.00	91391.00
56232.00	56232.00	63536.00	63536.00	23024.00	23024.00	27369.00	27369.00	15100.00	15100.00		
56232.00	56232.00	63536.00	63536.00	23024.00	23024.00	27369.00	27369.00	15100.00	15100.00		
173652.00	173652.00	182664.00	182664.00	219557.00	219557.00	226365.00	226365.00	189178.00	189178.00	91391.00	91391.00
27955.00	27955.00	14249.00	14249.00	22005.00	22005.00	22641.00	22641.00	29000.00	29000.00	14371.00	14371.00
144997.00	144997.00	167755.00	167755.00	193952.00	193952.00	201958.00	201958.00	137105.00	137105.00	34080.00	34080.00
700.00	700.00	660.00	660.00	3600.00	3600.00	1766.00	1766.00	23073.00	23073.00	42940.00	42940.00
23916.00	23916.00	16102.00	16102.00	35944.00	35944.00	35969.00	35969.00	37557.00	37557.00	77907.00	77907.00
23916.00	23916.00	16102.00	16102.00	35944.00	35944.00	35969.00	35969.00	37557.00	37557.00	77907.00	77907.00
				2000.00	2000.00			1000.00	1000.00		
3500.00	3500.00	3927.00	3927.00	15000.00	15000.00	16875.00	16875.00	18100.00	18100.00	20363.00	20363.00
5956.00	5956.00			4240.00	4240.00			2000.00	2000.00	1125.00	1125.00
14310.00	14310.00	12175.00	12175.00	14554.00	14554.00	19094.00	19094.00	16107.00	16107.00	32819.00	32819.00
150.00	150.00			150.00	150.00			350.00	350.00		
										23600.00	23600.00
392944.00	392944.00	439535.00	439535.00	480495.00	480495.00	522586.00	522586.00	413765.00	413765.00	353555.00	353555.00
241165.00	241165.00	254434.00	254434.00	250981.00	250981.00	267891.00	267891.00	197919.00	197919.00	59018.00	59018.00
392944.00	392944.00	439535.00	439535.00	480495.00	480495.00	522586.00	522586.00	413765.00	413765.00	353555.00	353555.00



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>10730540000000000 PUBLIC WORKS DEPARTMENT</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>280994.00</b>	<b>280994.00</b>	<b>341329.00</b>	<b>341329.00</b>
10730540300000000	STATE HIGHWAYS	154594.00	154594.00	158627.00	158627.00
10730540380000000	Other Expenditure	154594.00	154594.00	158627.00	158627.00
107305403800000100	Improvement of city portion of National Highways including approaches to kaval towns	1380.00	1380.00	1380.00	1380.00
107305403800000500	Improvement of roads from traffic safety	368.00	368.00	368.00	368.00
107305403800000600	Reconstruction of bridges buslay,byes etc.				
107305403800000700	Strengthening and widening of State Highways & MDR	106608.00	106608.00	120108.00	120108.00
107305403800000800	Construction of missing bridges of District and other Roads	25438.00	25438.00	28438.00	28438.00
107305403800000801	RIDF (DS)	23000.00	23000.00	23000.00	23000.00
107305403800000802	State Sector	2438.00	2438.00	5438.00	5438.00
107305403800000803	District Sector				
107305403800001100	State Road Project-II (EAP)	20800.00	20800.00	8333.00	8333.00
107305404000000000	DISTRICT AND OTHER ROADS	90456.00	90456.00	92735.00	92735.00
107305404800000000	Other Expenditure	90456.00	90456.00	92735.00	92735.00
107305404800000300	Reconstruction of village roads	4632.00	4632.00	4632.00	4632.00
107305404800000301	State Sector				
107305404800000302	District Sector	4632.00	4632.00	4632.00	4632.00
107305404800000500	New construction of village roads	85824.00	85824.00	88103.00	88103.00
107305404800000501	RIDF (District Sector)	20636.00	20636.00	20636.00	20636.00
107305404800000502	District Sector	51200.00	51200.00	51200.00	51200.00
107305404800000503	State Sector (Land acquisition & decretal etc)	13988.00	13988.00	16267.00	16267.00
107305480000000000	GENERAL	35944.00	35944.00	89967.00	89967.00
107305480800000000	Other Expenditure	35944.00	35944.00	89967.00	89967.00
107305480800000100	Bye-passes in towns having population more than lakh	1840.00	1840.00	4340.00	4340.00
107305480800000300	Railway over Bridges/Under Bridge Flyover	15180.00	15180.00	25680.00	25680.00
107305480800000400	Private sector participation (BOT)	3680.00	3680.00	13680.00	13680.00
107305480800010200	Road Development works under CRF	14977.00	14977.00	46000.00	46000.00
107305480800000700	Reseach and training, tools,plants, mechanisation & survey	267.00	267.00	267.00	267.00
107305480800000800	UP Vyapar Vikas Nidhi				
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
107305480000000000	GENERAL				
107305480800000000	Other Expenditure				
107305480800000600	Restoration of Roads & Bridges damaged by flood				
107305480800010300	Indo-Nepal Border Road (TFC)				
<b>TOTAL,107.3054 ROADS AND BRIDGES</b>		<b>280994.00</b>	<b>280994.00</b>	<b>341329.00</b>	<b>341329.00</b>
<b>DISTRICT PLAN</b>		<b>99468.00</b>	<b>99468.00</b>	<b>99468.00</b>	<b>99468.00</b>
<b>From State Budget</b>		<b>280994.00</b>	<b>280994.00</b>	<b>341329.00</b>	<b>341329.00</b>
<b>From Public Sector Enterprises</b>					
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content								
22	23	24	25	26	27	28	29	30	31
<b>351600.18</b>	<b>351600.18</b>								
163996.17	163996.17								
163996.17	163996.17								
1500.00	1500.00				615	81	23	25	
200.01	200.01								
113666.15	113666.15	No.	11						
48630.01	48630.01	K.M.	14819	1178	1800	1395	1340	832	
		No.	46	27					
22000.00	22000.00	No.	95	37	45	38	30	21	
26630.01	26630.01	No.	112	40	53	50	47	39	
		K.M.	1675	749	500	131	58		
88800.01	88800.01								
88800.01	88800.01								
6000.00	6000.00	K.M.							
6000.00	6000.00	K.M.		8822	4500		232	350	
82800.01	82800.01		12335	7862		5705	4540	3028	
29716.00	29716.00	K.M.	2898	907	750	837	700	657	
39284.01	39284.01	K.M.	9437	6955	7686	4793	3350	2200	
13800.00	13800.00					75	490	171	
98804.00	98804.00								
98804.00	98804.00								
6500.00	6500.00	K.M.	50		23		22	20	
46000.00	46000.00	No.	34	2	2	2	10	10	
29000.00	29000.00								
16604.00	16604.00	K.M.	3470	265	300	322	450	169	
700.00	700.00								
<b>6250.00</b>	<b>6250.00</b>								
6250.00	6250.00								
6250.00	6250.00								
6250.00	6250.00								
<b>357850.18</b>	<b>357850.18</b>								
97000.01	97000.01								
<b>357850.18</b>	<b>357850.18</b>								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>10730551000000000 NON-ROADWAYS</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>755.17</b>	<b>6364.00</b>	<b>3973.00</b>
107305510050000000	LAND AND BUILDING	755.17	3800.00	3800.00
107305510050000100	Purchase of Land building for H.Q. and Regional Office	755.17	3800.00	3800.00
107305510800000000	OTHER EXPENDITURE		1891.00	
107305510800000100	Computerization work at H.Q. & Regional Office		1891.00	
107305510801000000	URBAN AND GENERAL TRANSPORT		673.00	173.00
107305510801000400	Road Safety Wing		500.00	
107305510801000500	Construction and strengthening of checkpost		78.00	78.00
107305510801000600	Extension of Administrative building of transport commissioner		95.00	95.00
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>		<b>500.00</b>	<b>500.00</b>
107305510801000000	URBAN AND GENERAL TRANSPORT		<b>500.00</b>	<b>500.00</b>
107305510800000000	Other Expenditure		500.00	500.00
107305510800000200	World class driving school as PPP projects		500.00	500.00
107305510800000300	Establishment of motor vehicle testing station			
	<b>TOTAL- NON-ROADWAYS</b>	<b>755.17</b>	<b>6864.00</b>	<b>4473.00</b>
	<b>DISTRICT PLAN</b>		<b>500.00</b>	
	<i>From State Budget</i>	<i>755.17</i>	<i>6864.00</i>	<i>4473.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
<b>10730552000000000 ROAD WAYS</b>			<b>221370.00</b>	<b>221370.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>221370.00</b>	<b>221370.00</b>
107305520190000000	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING		4000.00	4000.00
107305520190000100	Share capital to State Road Transport Corporation		4000.00	4000.00
107305520190000101	Purchase of Chasis		2266.00	2266.00
107305520190000102	Bus Body Building		1734.00	1734.00
107305520800000000	Other Expenditure		217370.00	217370.00
107305520800000100	Assistance to U.P. State Road Transport Corporation		217370.00	217370.00
107305520800000101	Purchase of Chasis		102559.00	102559.00
107305520800000102	Bus Body Building		85029.00	85029.00
107305520800000103	Renovation Cost		1800.00	1800.00
107305520800000104	Land and Building		23250.00	23250.00
107305520800000105	Tools, Plants, Furniture		1500.00	1500.00
107305520800000106	Passenger Amenities			
107305520800000107	Assistance for construction of Bus stations/ workshops			
107305520800000108	Computerisation/ Other investment working Capital		3232.00	3232.00
	<b>TOTAL,107.3055-ROAD TRANSPORT</b>	<b>755.17</b>	<b>228234.00</b>	<b>225843.00</b>
	<b>DISTRICT PLAN</b>		<b>500.00</b>	
	<i>From State Budget</i>	<i>755.17</i>	<i>10864.00</i>	<i>8473.00</i>
	<i>From Public Sector Enterprises</i>		<i>217370.00</i>	<i>217370.00</i>
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>620.00</b>	<b>480.00</b>	<b>610.15</b>	<b>476.77</b>	<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>
420.00	420.00	420.00	420.00	500.76	500.76	499.03	499.03	173.43	173.43	219.26	219.26
420.00	420.00	420.00	420.00	500.76	500.76	499.03	499.03	173.43	173.43	219.26	219.26
70.00		68.75		158.00		155.67		166.57		157.32	
70.00		68.75		158.00		155.67		166.57		157.32	
130.00	60.00	121.40	56.77	241.24	110.57	197.65	72.47	200.00	100.00	153.78	54.15
70.00		64.63		130.67		125.18		100.00		99.63	
18.00	18.00	14.77	14.77	60.00	60.00	0.75	0.75				
42.00	42.00	42.00	42.00	50.57	50.57	71.72	71.72	100.00	100.00	54.15	54.15
<b>620.00</b>	<b>480.00</b>	<b>610.15</b>	<b>476.77</b>	<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>80.00</b>		<b>80.00</b>						<b>80.00</b>			
<b>620.00</b>	<b>480.00</b>	<b>610.15</b>	<b>476.77</b>	<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>23104.00</b>	<b>23104.00</b>	<b>9900.00</b>	<b>9900.00</b>	<b>16656.00</b>	<b>16656.00</b>	<b>20221.00</b>	<b>20221.00</b>	<b>19100.00</b>	<b>19100.00</b>	<b>15555.00</b>	<b>15555.00</b>
<b>23104.00</b>	<b>23104.00</b>	<b>9900.00</b>	<b>9900.00</b>	<b>16656.00</b>	<b>16656.00</b>	<b>20221.00</b>	<b>20221.00</b>	<b>19100.00</b>	<b>19100.00</b>	<b>15555.00</b>	<b>15555.00</b>
				1000.00	1000.00	1000.00	1000.00				
				1000.00	1000.00	1000.00	1000.00				
				1000.00	1000.00	1000.00	1000.00				
23104.00	23104.00	9900.00	9900.00	15656.00	15656.00	19221.00	19221.00	19100.00	19100.00	15555.00	15555.00
23104.00	23104.00	9900.00	9900.00	15656.00	15656.00	19221.00	19221.00	19100.00	19100.00	15555.00	15555.00
12084.00	12084.00	4623.00	4623.00	8310.00	8310.00	9185.00	9185.00	10300.00	10300.00	6835.00	6835.00
9266.00	9266.00	2959.00	2959.00	6650.00	6650.00	8690.00	8690.00	7045.00	7045.00	6743.00	6743.00
250.00	250.00	1890.00	1890.00	300.00	300.00	203.00	203.00	1200.00	1200.00	1556.00	1556.00
904.00	904.00	256.00	256.00	182.00	182.00	1077.00	1077.00	200.00	200.00	334.00	334.00
200.00	200.00	57.00	57.00	100.00	100.00	38.00	38.00	100.00	100.00	39.00	39.00
400.00	400.00	115.00	115.00	114.00	114.00	28.00	28.00	255.00	255.00	48.00	48.00
<b>23724.00</b>	<b>23584.00</b>	<b>10510.15</b>	<b>10376.77</b>	<b>17556.00</b>	<b>17267.33</b>	<b>21073.35</b>	<b>20792.50</b>	<b>19640.00</b>	<b>19373.43</b>	<b>16085.36</b>	<b>15828.41</b>
<b>620.00</b>	<b>480.00</b>	<b>610.15</b>	<b>476.77</b>	<b>1900.00</b>	<b>1611.33</b>	<b>1852.35</b>	<b>1571.50</b>	<b>540.00</b>	<b>273.43</b>	<b>530.36</b>	<b>273.41</b>
<b>23104.00</b>	<b>23104.00</b>	<b>9900.00</b>	<b>9900.00</b>	<b>15656.00</b>	<b>15656.00</b>	<b>19221.00</b>	<b>19221.00</b>	<b>19100.00</b>	<b>19100.00</b>	<b>15555.00</b>	<b>15555.00</b>

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>107305510000000000 NON-ROADWAYS</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>1500.00</b>	<b>86.52</b>	<b>1477.97</b>	<b>176.46</b>
107305510050000000	LAND AND BUILDING	86.52	86.52	176.46	176.46
107305510050000100	Purchase of Land building for H.Q. and Regional Office	86.52	86.52	176.46	176.46
107305510800000000	OTHER EXPENDITURE	1413.48		1291.51	
107305510800000100	Computerization work at H.Q. & Regional Office	1413.48		1291.51	
107305510801000000	URBAN AND GENERAL TRANSPORT			10.00	
107305510801000400	Road Safety Wing			10.00	
107305510801000500	Construction and strengthening of checkpost				
107305510801000600	Extension of Administrative building of transport commissioner				
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
107305510801000000	URBAN AND GENERAL TRANSPORT				
107305510800000000	Other Expenditure				
107305510800000200	World class driving school as PPP projects				
107305510800000300	Establishment of motor vehicle testing station				
<b>TOTAL- NON-ROADWAYS</b>		<b>1500.00</b>	<b>86.52</b>	<b>1477.97</b>	<b>176.46</b>
<b>DISTRICT PLAN</b>					
<b>From State Budget</b>		<b>1500.00</b>	<b>86.52</b>	<b>1477.97</b>	<b>176.46</b>
<b>From Public Sector Enterprises</b>					
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					
<b>107305520000000000 ROADWAYS</b>		<b>19526.00</b>	<b>19526.00</b>	<b>34635.00</b>	<b>34635.00</b>
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>19526.00</b>	<b>19526.00</b>	<b>34635.00</b>	<b>34635.00</b>
107305520190000000	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING				
107305520190000100	Share capital to State Road Transport Corporation				
107305520190000101	Purchase of Chasis				
107305520190000102	Bus Body Building				
107305520800000000	Other Expenditure	19526.00	19526.00	34635.00	34635.00
107305520800000100	Assistance to U.P. State Road Transport Corporation	19526.00	19526.00	34635.00	34635.00
107305520800000101	Purchase of Chasis	9826.00	9826.00	17228.00	17228.00
107305520800000102	Bus Body Building	7035.00	7035.00	14703.00	14703.00
107305520800000103	Renovation Cost	1260.00	1260.00	1696.00	1696.00
107305520800000104	Land and Building	650.00	650.00	650.00	650.00
107305520800000105	Tools, Plants, Furniture	350.00	350.00	301.00	301.00
107305520800000106	Passenger Amenities				
107305520800000107	Assistance for construction of Bus stations/ workshops				
107305520800000108	Computerisation/ Other investment working Capital	405.00	405.00	57.00	57.00
<b>TOTAL,107.3055-ROAD TRANSPORT</b>		<b>21026.00</b>	<b>19612.52</b>	<b>36112.97</b>	<b>34811.46</b>
<b>DISTRICT PLAN</b>					
<b>From State Budget</b>		<b>1500.00</b>	<b>86.52</b>	<b>1477.97</b>	<b>176.46</b>
<b>From Public Sector Enterprises</b>		<b>19526.00</b>	<b>19526.00</b>	<b>34635.00</b>	<b>34635.00</b>
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
856.99	646.99								
646.99	646.99								
646.99	646.99								
210.00									
210.00									
144.00	143.00								
144.00	143.00								
144.00	143.00								
1.00									
143.00	143.00								
1000.99	789.99								
1000.99	789.99								
23526.00	23526.00								
23526.00	23526.00								
4000.00	4000.00								
4000.00	4000.00								
4000.00	4000.00								
19526.00	19526.00								
19526.00	19526.00								
9826.00	9826.00	No.	967	498	2100	2200	2200	2300	
7035.00	7035.00	No.	967	1048		1230	1230	1230	
1260.00	1260.00								
650.00	650.00								
350.00	350.00								
405.00	405.00								
24526.99	24315.99								
5000.99	4789.99								
19526.00	19526.00								

**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}	Latest Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>10730560000000000 INLAND WATER TRANSPORT</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>12.00</b>	
107305600800000000	OTHER EXPENDITURE		12.00	
107305600800010100	Inland Water Tranport corridoor from Gaughat to Gomti Barrage at Lucknow (CSS)		12.00	
	<b>TOTAL,107-3056-INLAND WATER TRANSPORT</b>		<b>12.00</b>	
	<b>DISTRICT PLAN</b>			
	<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.)

2007-08

2008-09

2009-10

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
6	7	8	9	10	11	12	13	14	15	16	17

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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>
<b>107305600000000000</b>	<b>INLAND WATER TRANSPORT</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>				
107305600800000000	OTHER EXPENDITURE				
107305600800010100	Inland Water Transport corridor from Gaughat to Gomti Barrage at Lucknow (CSS)				
	<b>TOTAL,107-3056-INLAND WATER TRANSPORT</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>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>7662.65</b>	<b>1823.00</b>
109342501200000000	Assistance to other Scientific bodies		7662.65	1823.00
109342501200000900	Planetarium (Rampur)			
109342501200010300	Patent Cell (CSS)		71.50	
109342501200001200	Research and chosen area of science and technology		2550.00	450.00
109342501200001300	Technological innovations		200.00	
109342501200001400	Entrepreneurship promotion		250.00	
109342501200001500	Propogation of scientific approach amongst masses		500.00	
109342501200001501	S&T Communication and awareness		500.00	
109342501200001502	Establishment of Science Parks			
109342501200001503	Establishment of DSC/RSTC			
109342501200001600	Planetaria at Educational Tofler Society especially children		1841.15	923.00
109342501200001700	Infrastructure support and development of the Council		250.00	
109342501200001800	Biotechnology infrastructure and capacity development		1500.00	450.00
109342501200001801	Infrastructure and capability development		1500.00	450.00
109342501200001802	Establishment of Bio-technology park			
109342501200001803	Mapping of Science and technology needs			
109342501200001900	Bio-fertiliser Unit			
109342501200002000	Scientific fame and popularity (DS)		500.00	
109342501200002100	Planetarium, Gorakhpur			
109342501200002200	Sandila Vigyan Park			
	<b>TOTAL : COUNCIL OF SCIENCE AND TECHNOLOGY</b>		<b>7662.65</b>	<b>1823.00</b>
	<b>DISTRICT PLAN</b>		<b>500.00</b>	
	<i>From State Budget</i>		<b>7662.65</b>	<b>1823.00</b>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
<b>109342502000000000</b>	<b>REMOTE SENSING APPLICATIONS CENTRE</b>			
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>7.50</b>	<b>1446.50</b>	<b>235.00</b>
109342502200000000	Assistance to other Scientific bodies	7.50	1446.50	235.00
109342502200010100	Creating natural resources database in 2 districts (CSS)	6.50	50.00	

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
2735.00	2033.00	2735.00	2033.00	1050.00		1011.73		1833.93	10.00	1833.93	10.00
2735.00	2033.00	2735.00	2033.00	1050.00		1011.73		1833.93	10.00	1833.93	10.00
1550.59	1550.59	1550.59	1550.59					851.29		851.29	
12.00		12.00		12.00		12.00		4.00		4.00	
390.00	90.00	390.00	90.00	250.00		250.00		155.00		155.00	
30.00		30.00		38.00		38.00		22.00		22.00	
50.00		50.00		50.00		50.00		25.00		25.00	
50.00		50.00		150.00		150.00		81.00		81.00	
50.00		50.00		150.00		150.00		81.00		81.00	
150.00	150.00	150.00	150.00	200.00		200.00		126.00		126.00	
50.00		50.00		50.00		50.00		45.00		45.00	
200.00	90.00	200.00	90.00	200.00		161.73		91.00		91.00	
200.00	90.00	200.00	90.00	194.00		155.73		88.00		88.00	
				6.00		6.00		3.00		3.00	
152.41	152.41	152.41	152.41					81.00		81.00	
100.00		100.00		100.00		100.00		342.64		342.64	
								10.00	10.00	10.00	10.00
2735.00	2033.00	2735.00	2033.00	1050.00		1011.73		1833.93	10.00	1833.93	10.00
100.00		100.00		100.00		100.00		81.00		81.00	
2735.00	2033.00	2735.00	2033.00	1050.00		1011.73		1833.93	10.00	1833.93	10.00
150.00	15.00	150.00	15.00	150.00	34.00	150.00	34.00	270.00	85.00	270.00	85.00
150.00	15.00	150.00	15.00	150.00	34.00	150.00	34.00	270.00	85.00	270.00	85.00
10.00		10.00		10.00		10.00		25.00		25.00	

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>1260.00</b>		<b>1260.00</b>	
10934250120000000	Assistance to other Scientific bodies	1260.00		1260.00	
10934250120000900	Planetarium (Rampur)				
109342501200010300	Patent Cell (CSS)	23.00		23.00	
109342501200001200	Research and chosen area of science and technology	255.00		255.00	
109342501200001300	Technological innovations	14.00		14.00	
109342501200001400	Entrepreneurship promotion	27.00		27.00	
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	463.00		463.00	
109342501200001700	Infrastructure support and development of the Council	46.00		46.00	
109342501200001800	Biotechnology infrastructure and capacity development	120.00		120.00	
109342501200001801	Infrastructure and capability development	112.50		112.50	
109342501200001802	Establishment of Bio-technology park				
109342501200001803	Mapping of Science and technology needs	7.50		7.50	
109342501200001900	Bio-fertiliser Unit				
109342501200002000	Scientific fame and popularity (DS)	184.00		184.00	
109342501200002100	Planetarium, Gorakhpur				
109342501200002200	Sandila Vigyan Park				
	<b>TOTAL : COUNCIL OF SCIENCE AND TECHNOLOGY</b>	<b>1260.00</b>		<b>1260.00</b>	
	<b>DISTRICT PLAN</b>	<b>184.00</b>		<b>184.00</b>	
	<b>From State Budget</b>	<b>1260.00</b>		<b>1260.00</b>	
	<b>From Public Sector Enterprises</b>				
	<b>From Rural Local Bodies</b>				
	<b>From Urban Bodies</b>				
<b>10934250200000000</b>	<b>REMOTE SENSING APPLICATIONS CENTRE</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>540.00</b>	<b>255.00</b>	<b>540.00</b>	<b>255.00</b>
109342502200000000	Assistance to other Scientific bodies	540.00	255.00	540.00	255.00
109342502200010100	Creating natural resources database in 2 districts (CSS)	35.00		35.00	

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
<b>1260.00</b>									
15.00									
230.00									
14.00									
10.00									
100.00									
100.00									
332.00									
50.00									
124.00									
117.00									
7.00									
185.00									
200.00									
<b>1260.00</b>									
<i>185.00</i>									
<i>1260.00</i>									
<b>514.00</b>	<b>235.00</b>								
514.00	235.00								
35.00									

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
109342502200010200	National Natural Resource Information System (CSS)	1.00	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	
109342502200002800	Cadstral resources data base		400.00	
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
109342502200003100	Decision, support system and disaster management		300.00	
109342502200003200	Health Management		50.00	
109342502200003300	Technology Awareness Programme		30.00	
109342502200003400	Information acquisition and extension		40.00	40.00
109342502200003500	strengthening of infrastructure facilities of RSAC			
	<b>TOTAL : REMOTE SENSING APPLICATION CENTRE</b>	<b>7.50</b>	<b>1446.50</b>	<b>235.00</b>
	<b><i>DISTRICT PLAN</i></b>			
	<i>From State Budget</i>	<b>7.50</b>	<b>1446.50</b>	<b>235.00</b>
	<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><i>DISTRICT PLAN</i></b>		<b>500.00</b>	
	<i>From State Budget</i>	<b>7.50</b>	<b>9109.15</b>	<b>2058.00</b>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
10.00		10.00		5.00		5.00					
3.00		3.00									
92.00		92.00		50.00		50.00		60.00		60.00	
				20.00		20.00		80.00		80.00	
10.00	10.00	10.00	10.00	24.00	24.00	24.00	24.00	45.00	45.00	45.00	45.00
5.00	5.00	5.00	5.00	8.00		8.00					
5.00		5.00		8.00		8.00		9.00		9.00	
10.00		10.00		10.00		10.00		11.00		11.00	
5.00		5.00		10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
				5.00		5.00		30.00	30.00	30.00	30.00
150.00	15.00	150.00	15.00	150.00	34.00	150.00	34.00	270.00	85.00	270.00	85.00
150.00	15.00	150.00	15.00	150.00	34.00	150.00	34.00	270.00	85.00	270.00	85.00
2885.00	2048.00	2885.00	2048.00	1200.00	34.00	1161.73	34.00	2103.93	95.00	2103.93	95.00
100.00		100.00		100.00		100.00		81.00		81.00	
2885.00	2048.00	2885.00	2048.00	1200.00	34.00	1161.73	34.00	2103.93	95.00	2103.93	95.00



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
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	113.00		113.00	
109342502200002900	Remote Sensing Applications R & D Projects (Forestry, water, mineral resources and urban)	88.00		88.00	
109342502200003000	Creation of microwave remote sensing data processing facility	40.00	40.00	40.00	40.00
109342502200003100	Decision, support system and disaster management	28.00		28.00	
109342502200003200	Health Management	9.00		9.00	
109342502200003300	Technology Awareness Programme	12.00		12.00	
109342502200003400	Information acquisition and extension	15.00	15.00	15.00	15.00
109342502200003500	strengthening of infrastructure facilities of RSAC	200.00	200.00	200.00	200.00
	<b>TOTAL : REMOTE SENSING APPLICATION CENTRE</b>	<b>540.00</b>	<b>255.00</b>	<b>540.00</b>	<b>255.00</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>540.00</i>	<i>255.00</i>	<i>540.00</i>	<i>255.00</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>1800.00</b>	<b>255.00</b>	<b>1800.00</b>	<b>255.00</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>184.00</i>		<i>184.00</i>	
	<i>From Public Sector Enterprises</i>	<i>1800.00</i>	<i>255.00</i>	<i>1800.00</i>	<i>255.00</i>
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31

105.00

90.00      90.00

52.00

9.00

78.00

20.00      20.00

125.00      125.00

**514.00      235.00**

**514.00      235.00**

**1774.00      235.00**

**185.00**

**1774.00      235.00**

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>44476.90</b>	<b>21284.00</b>	<b>9184.00</b>
<b>10934350300000000</b>	<b>Environmental Research &amp; Ecological Regeneration</b>			
109343503003000000	Environmental Education/ Training/Extension		1500.00	
109343503003000100	Environmental Education and Awareness		1500.00	
109343503101000000	Conservation Programme	32078.00	12584.00	9184.00
109343503101000800	Environmental Research Action Programme (Research & Development)		3400.00	
109343503101010100	Government of India assisted Taj Trapezium(CSS)	32078.00	9184.00	9184.00
	(a) Energy	4820.00		
	(i) Transmission & Distribution	911.00		
	- Transmission works	911.00		
	(ii) Rural Electrification	3909.00		
	(b) Urban Development	21756.00		
109343503101010101	Gokul Barrage	7870.00		
	- Barrage Component	3070.00		
	- Water supply component	4800.00		
109343503101010102	Agra Barrage	8780.00		
	- Barrage Component	1500.00		
	- Water supply component	7280.00		
109343503101010103	Other works	5106.00		
	- Agra Sanitation	4357.00		
	- Solid waste management at Agra	749.00		
	(c) Roads & Bridges	4150.00		
109343503101010104	- Construction of Agra Bypass	1065.00		
109343503101010106	- Widening of Agra Bypass	76.00		
109343503101010105	- Construction of NH2,NH3 (link Bypass)	2122.00		
	- Modernisation & improvement of 20 roads at Agra	793.00		
109343503101010107	- Improvement of Parking on western gate of Taj	94.00		
	(d) Forest	1181.00		
109343503101010108	- Aforestation around Taj area	943.00		
109343503101010109	- Maintenance of Plantation around Taj area	238.00		
	(e) Central Pollution Control Board	71.00		
	- Setting up of four monitoring stations	71.00		
	(f) State Pollution Control Board			
	- Strengthening of monitoring centers			
	(g)Divisional Commissioner, Agra	100.00		
109343503101010110	- Establishment of Project Management Unit (PMU)	100.00		
109343503101010111	Consolidated outlay for Other Schemes		9184.00	9184.00
109343503101000900	ADB assisted Taj Trapezium			
109343503101001000	Singrauli project (WB)			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
4772.00	4000.00	190.96		4455.00	4000.00	138.84		735.00		195.58	
195.00		188.96		120.00		117.78		105.30		100.23	
195.00		188.96		120.00		117.78		105.30		100.23	
4002.00	4000.00	2.00		4005.00	4000.00	4.18		5.00		4.34	
2.00		2.00		5.00		4.18		5.00		4.34	
4000.00	4000.00			4000.00	4000.00						
4000.00	4000.00			4000.00	4000.00						

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>731.85</b>		<b>731.85</b>	
<b>10934350300000000</b>	<b>Environmental Research &amp; Ecological Regeneration</b>				
109343503003000000	Environmental Education/ Training/Extension	100.14		100.14	
109343503003000100	Environmental Education and Awareness	100.14		100.14	
109343503101000000	Conservation Programme	5.00		5.00	
109343503101000800	Environmental Research Action Programme (Research & Development)	5.00		5.00	
109343503101010100	Government of India assisted Taj Trapezium(CSS)				
	(a) Energy				
	(i) Transmission & Distribution				
	- Transmission works				
	(ii) Rural Electrification				
	(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	- Construction of NH2,NH3 (link Bypass)				
	- Modernisation & improvement of 20 roads at Agra				
109343503101010107	- Improvement 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)				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
349.49									

110.00

110.00

5.00

5.00

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
109343503101000000	Conservation Programme	12398.90	6200.00	
109343503101010200	Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites( CSS)	4200.00	2100.00	
109343503101010300	Setting of common waste management in industrial area (CSS)	5000.00	2500.00	
109343503101010400	Establishment of natural history museum (CSS)	698.90	350.00	
109343503101010500	Funding preparation of off-site crisis management scheme and yearly upgradation (CSS)	1000.00	500.00	
109343503101010600	Setting up a State Research training and development institute (CSS)	1500.00	750.00	
109343503001000000	Direction and administration		1000.00	
109343503001000100	Strengthening of administrative setup		1000.00	
109343503001000200	State level Environment Impact Assessment Authority			
	<b>TOTAL,109.3435-ECOLOGY AND ENVIRONMENT</b>	<b>44476.90</b>	<b>21284.00</b>	<b>9184.00</b>
	<b>DISTRICT PLAN</b>		<b>1500.00</b>	
	<i>From State Budget</i>	<i>44476.90</i>	<i>21284.00</i>	<i>9184.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08

2008-09

2009-10

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

6

7

8

9

10

11

12

13

14

15

16

17

575.00

308.00

605.00

85.00

200.00

125.00

300.00

80.00

200.00

125.00

300.00

25.00

25.00

2.50

50.00

33.00

2.50

5.00

100.00

22.00

16.88

19.70

6.01

22.00

16.88

19.70

6.01

4772.00

4000.00

190.96

4455.00

4000.00

138.84

735.00

195.58

195.00

188.96

120.00

117.78

105.30

100.23

4772.00

4000.00

190.96

4455.00

4000.00

138.84

735.00

195.58



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>
109343503101000000	Conservation Programme	600.00		600.00	
109343503101010200	Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites( CSS)	600.00		600.00	
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	26.71		26.71	
109343503001000100	Strengthening of administrative setup	26.71		26.71	
109343503001000200	State level Environment Impact Assessment Authority				
	<b>TOTAL,109.3435-ECOLOGY AND ENVIRONMENT</b>	<b>731.85</b>		<b>731.85</b>	
	<b>DISTRICT PLAN</b>	<b>100.14</b>		<b>100.14</b>	
	<i>From State Budget</i>	<i>731.85</i>		<i>731.85</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content								
22	23	24	25	26	27	28	29	30	31
200.00									
200.00									

34.49

29.49

5.00

349.49

110.00

349.49

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>11034510000000000 SECRETARIAT ECONOMIC SERVICES</b>				
	<b>B- Critical on going schemes as on 31.3.2007</b>		<b>155826.00</b>	<b>500.00</b>
<b>11034510009200000</b>	<b>OTHER OFFICES</b>		<b>155226.00</b>	<b>500.00</b>
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		1200.00	
110345100092000701	Training Division		300.00	
110345100092000702	Evaluation Division		300.00	
110345100092000703	State Planning Institute (New Division)		600.00	
	<b>Bio-Energy Mission Cell</b>		<b>152650.00</b>	
110345100092000704	Shrestha Gram Puruskar		5000.00	
110345100092000705	Training to youths for Rural Knowledge Workers		97500.00	
110345100092000706	Supply of piped bio-gas through community bio-gas units		50000.00	
110345100092000707	Strengthening of Bio Energy Mission Cell		150.00	
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		650.00	
110345100092000801	Grant to Govind Vallabh Pant Social Science Centre, Allaahabad		200.00	
110345100092000802	Giri Institute of Development Studies,Lucknow		450.00	
110345100092000803	Gandhi Vidya Sansthan Rajghat, Varanasi			
<b>11034510010100000</b>	<b>State Planning Commission/Boards</b>		<b>600.00</b>	
110345100101000100	State Planning Commission		400.00	
110345100101000105	Decentralisation of Planning Machinery			
110345100101010100	Strengthening of State Planning Commission(CSS)		400.00	
110345100101010400	Bundelkhand package			
110345100101000200	Land Use Board		200.00	
110345100101010200	Micro Mode management (CSS)		200.00	
110345100101000201	Strengthening of Land Use Board			
<b>11034510009200000</b>	<b>Other Offices</b>			
110345100092000900	Untied Funds for districts			
110345100101010300	Incentive grant for Unique Identification Number (UID) under Thirteenth Finance Commission			

(Financial In Lakh Rs.)

2007-08

2008-09

2009-10

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
6	7	8	9	10	11	12	13	14	15	16	17
6776.17	3500.00	6725.61	3500.00	6976.17	3500.00	3973.00	3338.00	5105.00	3550.00	3568.28	3174.00
3275.17		3224.68		3325.17		630.00		1551.00		393.28	
				5.00		5.00					
128.00		111.50		150.00				1526.00		368.28	
128.00		111.50		50.00				517.00		368.28	
				50.00							
				50.00				1009.00			
3109.17		3103.18		3109.17		602.00		7.00			
100.00		100.00		100.00		100.00					
2500.00		2500.00		2500.00							
500.00		500.00		500.00		500.00					
9.17		3.18		9.17		2.00		7.00			
				50.00		17.00				7.00	
				17.54		17.00					
				30.49						7.00	
				1.97							
38.00		10.00		11.00		11.00		18.00		18.00	
18.00											
10.00		10.00		11.00		11.00		18.00		18.00	
10.00											
1.00		0.93		151.00		5.00		4.00		1.00	
				100.00							
				100.00							
1.00		0.93		51.00		5.00		4.00		1.00	
1.00		0.93		51.00		5.00		4.00		1.00	
3500.00	3500.00	3500.00	3500.00	3500.00	3500.00	3338.00	3338.00	3550.00	3550.00	3174.00	3174.00
3500.00	3500.00	3500.00	3500.00	3500.00	3500.00	3338.00	3338.00	3550.00	3550.00	3174.00	3174.00

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>11034510000000000 SECRETARIAT ECONOMIC SERVICES</b>					
	<b>B- Critical on going schemes as on 31.3.2007</b>	<b>105097.00</b>	<b>93242.00</b>	<b>69177.26</b>	<b>63242.00</b>
<b>11034510009200000 OTHER OFFICES</b>		<b>967.00</b>	<b>942.00</b>	<b>967.00</b>	<b>942.00</b>
110345100092000500	Secretariat Administrative Deptt.				
110345100092000501	Purchase of stationery				
110345100092000600	Institutional Finance				
110345100092000601	Regional Rural Banks				
110345100092000700	State Planning Institute	942.00	942.00	942.00	942.00
110345100092000701	Training Division				
110345100092000702	Evaluation Division				
110345100092000703	State Planning Institute (New Division)	942.00	942.00	942.00	942.00
	<b>Bio-Energy Mission Cell</b>	<b>7.00</b>		<b>7.00</b>	
110345100092000704	Shrestha Gram Puruskar				
110345100092000705	Training to youths for Rural Knowledge Workers				
110345100092000706	Supply of piped bio-gas through community bio-gas units				
110345100092000707	Strengthening of Bio Energy Mission Cell	7.00		7.00	
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	18.00		18.00	
110345100092000801	Grant to Govind Vallabh Pant Social Science Centre, Allaahabad				
110345100092000802	Giri Institute of Development Studies,Lucknow	18.00		18.00	
110345100092000803	Gandhi Vidya Sansthan Rajghat, Varanasi				
<b>11034510010100000 State Planning Commission/Boards</b>		<b>88780.00</b>	<b>88750.00</b>	<b>58760.26</b>	<b>58750.00</b>
110345100101000100	State Planning Commission	88750.00	88750.00	58750.00	58750.00
110345100101000105	Decentralisation of Planning Machinery				
110345100101010100	Strengthening of State Planning Commission(CSS)				
110345100101010400	Bundelkhand package	88750.00	88750.00	58750.00	58750.00
110345100101000200	Land Use Board	30.00		10.26	
110345100101010200	Micro Mode management (CSS)	30.00		10.26	
110345100101000201	Strengthening of Land Use Board				
<b>11034510009200000 Other Offices</b>		<b>15350.00</b>	<b>3550.00</b>	<b>9450.00</b>	<b>3550.00</b>
110345100092000900	Untied Funds for districts	3550.00	3550.00	3550.00	3550.00
110345100101010300	Incentive grant for Unique Identification Number (UID) under Thirteenth Finance Commission	11800.00		5900.00	

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
86045.00	74200.00								
630.00	600.00								
600.00	600.00								
600.00	600.00								
7.00									
7.00									
23.00									
23.00									
70015.00	70000.00								
70000.00	70000.00								
70000.00	70000.00								
15.00									
15.00									
15400.00	3600.00								
3600.00	3600.00								
11800.00									

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			<b>99.00</b>	
<b>110345100092000000</b>	<b>Other Offices</b>		<b>99.00</b>	
110345100092000300	Planning Research & Action Division		<b>99.00</b>	
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>TOTAL,110-3451- SECRETARIAT ECONOMIC SERVICES</b>			<b>155925.00</b>	<b>500.00</b>
<b>DISTRICT PLAN</b>				
<i>From State Budget</i>			<i>155925.00</i>	<i>500.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
6776.17	3500.00	6725.61	3500.00	6976.17	3500.00	3973.00	3338.00	5105.00	3550.00	3568.28	3174.00
6776.17	3500.00	6725.61	3500.00	6976.17	3500.00	3973.00	3338.00	5105.00	3550.00	3568.28	3174.00



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
<b>110345100092000000</b>	<b>Other Offices</b>				
110345100092000300	Planning Research & Action Division				
110345100092000310	Removal of house easte water through PVC hume pipe				
110345100092000311	Experimnts and testing of fibre glass dome based bio gas plants				
	<b>TOTAL,110-3451- SECRETARIAT ECONOMIC SERVICES</b>	<b>105097.00</b>	<b>93242.00</b>	<b>69177.26</b>	<b>63242.00</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>105097.00</i>	<i>93242.00</i>	<i>69177.26</i>	<i>63242.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31

86045.00 74200.00

86045.00 74200.00

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>72450.00</b>	<b>72450.00</b>
110345201000000000	Tourist Infrastructure		4450.00	4450.00
110345201101000000	Tourist Centres			
110345201102000000	Tourist Accommodation		450.00	450.00
110345201102000700	Tourist Bunglaw		450.00	450.00
110345201102000800	Development of Tourist spots		4000.00	4000.00
110345201102000801	- Water supply and electrification			
110345201102000802	- Local development		4000.00	4000.00
110345201102000803	- Beautification of tourist spots			
110345201102000804	- Renovation of monuments			
110345201102000805	- Fairs and festivals			
110345201102000806	- Sulabh shauchalaya			
110345201102000807	- Approach roads			
110345201102000808	- Tourists sheds			
110345201102000809	- Local roads			
110345201102000900	Buddhist Circuit -Phase-II (EAP)		68000.00	68000.00
110345201102001200	Consultancy miscellaneous expenditure-Central share			
110345201800000000	Other Expenditure			
110345201800003000	Discover your roots			
110345201800003100	Land acquisition			
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)			
110345201800010600	Development of tourist circuit (CSS)			
110345201800004000	Establishment of Food Craft Institute Garhmukteshwar			
110345201800004100	Publicity of Tourism places			
110345201800004200	Shilp Gram, Agra			
110345201800004300	Purchase of Buses			
110345201800004400	Capacity building			
110345201800003000	International Airport at Kushinagar in public partnership			
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			<b>9450.00</b>	<b>7450.00</b>
110345201800000000	Other Expenditure		9450.00	7450.00
110345201800002900	Development of Tourist places		9450.00	7450.00
110345201800004500	Renovation of Devgarh museum at Lalitpur			
110345201800004600	Share capital to State Tourism Development Corporation			
110345201800004700	Destination/Circuit Development			
<b>TOTAL: 110-3452- TOURISM</b>			<b>81900.00</b>	<b>79900.00</b>
<b>DISTRICT PLAN</b>			<b>4000.00</b>	<b>4000.00</b>
<i>From State Budget</i>			<i>81900.00</i>	<i>79900.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
4063.00	3881.00	2833.33	2766.33	4201.00	3725.90	1705.17	1328.35	3664.00	1816.08	17699.24	17609.09
2981.00	2981.00	2757.84	2757.84	3171.28	3171.28	1053.06	1049.06	530.27	530.27	889.24	889.24
875.37	875.37	273.37	273.37	71.66	71.66	44.49	44.49				
875.37	875.37	273.37	273.37	71.66	71.66	44.49	44.49				
2105.63	2105.63	2484.47	2484.47	3099.62	3099.62	1008.57	1004.57	530.27	530.27	889.24	889.24
						46.05	46.05				
2105.63	2105.63	1899.13	1899.13	1399.62	1399.62	652.92	652.92	530.27	530.27	889.24	889.24
		585.34	585.34	1700.00	1700.00	17.24	17.24				
						54.24	54.24				
						4.00					
						234.12	234.12				
1000.00	900.00			100.00				100.00			
15.00				50.00				50.00		29.35	
67.00		75.49	8.49	879.72	554.62	652.11	279.29	2983.73	1285.81	16780.65	16719.85
7.00		7.00		7.00				20.00			
		6.49	6.49	110.00	110.00			510.00	510.00	919.85	919.85
60.00		60.00		318.10		318.10		431.92		200.00	200.00
				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		
								1000.00			
						289.81	235.09	246.00		60.80	
								100.00	100.00		
		2.00	2.00							15600.00	15600.00
4063.00	3881.00	2833.33	2766.33	4201.00	3725.90	1705.17	1328.35	3664.00	1816.08	17699.24	17609.09
2105.63	2105.63	2484.47	2484.47	3099.62	3099.62	1008.57	1004.57	530.27	530.27	889.24	889.24
4063.00	3881.00	2833.33	2766.33	4201.00	3725.90	1705.17	1328.35	3664.00	1816.08	17699.24	17609.09

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>7661.00</b>	<b>7208.00</b>	<b>9153.27</b>	<b>8700.27</b>
11034520100000000	Tourist Infrastructure	1157.61	1157.61	1207.61	1207.61
110345201101000000	Tourist Centres				
110345201102000000	Tourist Accommodation				
110345201102000700	Tourist Bunglaw				
110345201102000800	Development of Tourist spots	1157.61	1157.61	1207.61	1207.61
110345201102000801	- Water supply and electrification				
110345201102000802	- Local development	1102.33	1102.33	1207.61	1207.61
110345201102000803	- Beautification of tourist spots	55.28	55.28		
110345201102000804	- Renovation of monuments				
110345201102000805	- Fairs and festivals				
110345201102000806	- Sulabh shauchalaya				
110345201102000807	- Approach roads				
110345201102000808	- Tourists sheds				
110345201102000809	- Local roads				
110345201102000900	Buddhist Circuit -Phase-II (EAP)	5000.00	4900.00	1100.00	1000.00
110345201102001200	Consultancy miscellaneous expenditure-Central share	100.00		100.00	
110345201800000000	Other Expenditure	1403.39	1150.39	6745.66	6492.66
110345201800003000	Discover your roots	7.00		7.00	
110345201800003100	Land acquisition	1000.00	1000.00	1000.00	1000.00
110345201800003200	Institute of Tourism Management, Lucknow	50.39	50.39	50.39	50.39
110345201800003300	Lucknow Haat				
110345201800003400	Way side amenitites				
110345201800003500	Construction of Ghats				
110345201800003600	Setting up of Information Centres				
110345201800010100	Illumination of statue (CSS)				
110345201800010200	Beautification of Tourist/Religus places (CSS)				
110345201800010600	Development of tourist circuit (CSS)				
110345201800004000	Establishment of Food Craft Institute Garhmukteshwar				
110345201800004100	Publicity of Tourism places	100.00	100.00		
110345201800004200	Shilp Gram, Agra	246.00		246.00	
110345201800004300	Purchase of Buses				
110345201800004400	Capacity building				
110345201800003000	International Airport at Kushinagar in public partnership			5442.27	5442.27
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>				
110345201800000000	Other Expenditure				
110345201800002900	Development of Tourist places				
110345201800004500	Renovation of Devgarh museum at Lalitpur				
110345201800004600	Share capital to State Tourism Development Corporation				
110345201800004700	Destination/Circuit Development				
	<b>TOTAL: 110-3452- TOURISM</b>	<b>7661.00</b>	<b>7208.00</b>	<b>9153.27</b>	<b>8700.27</b>
	<b>DISTRICT PLAN</b>	<b>1157.61</b>	<b>1157.61</b>	<b>1207.61</b>	<b>1207.61</b>
	<i>From State Budget</i>	<i>7661.00</i>	<i>7208.00</i>	<i>9153.27</i>	<i>8700.27</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				



**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>110345400000000000 SURVEY &amp; STATISTICS</b>				
	<b>B Critical on going schemes as on 31.3.2007 and onwards</b>		<b>22951.60</b>	
110345400112000000	Economics advice & statistics		22951.60	
110345400112001500	Strengthening of statistical units of DES		1494.70	
110345400112001600	Monitoring of monitorable targets		541.90	
110345400112001700	Development of GIS infrastructure		500.00	
110345400112001800	National Level Statistical Institute		20000.00	
110345400112001900	Publication of miscellaneous report based on survey including block level statistical hand book and block level socio economic survey		415.00	
110345400112002000	Formulation of district plan (District Planning Committee)			
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>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			
110345400112000000	Economics advice & statistics			
110345400112002300	Establishment of statistical units in newly created divisions/ districts			
110345400112002400	Creation of posts in newly created divisions/districts			
	<b>TOTAL, 110.3454 - SURVEYS AND STATISTICS</b>		<b>22951.60</b>	
	<i>DISTRICT PLAN</i>		<i>70.00</i>	
	<i>From State Budget</i>		<i>22951.60</i>	
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
2930.12		627.57		200.00		41.80		1061.00	590.76	726.62	590.76
2930.12		627.57		200.00		41.80		1061.00	590.76	726.62	590.76
325.12		54.96		70.27							
75.00		42.61		9.73		3.80		5.80		5.63	
500.00											
2000.00		500.00		20.00		8.00					
30.00		30.00		30.00		30.00		30.00		30.00	
				70.00				18.00		9.59	
								590.76	590.76	269.50	590.76
								416.44		411.90	
2930.12		627.57		200.00		41.80		1061.00	590.76	726.62	590.76
				70.00	70.00	70.00	70.00	70.00	70.00		
				200.00		41.80		1061.00	590.76	726.62	590.76



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>11034540000000000000 SURVEY &amp; STATISTICS</b>					
<b>B Critical on going schemes as on 31.3.2007 and onwards</b>		<b>90.81</b>		<b>362.25</b>	<b>271.44</b>
110345400112000000	Economics advice & statistics	90.81		362.25	271.44
110345400112001500	Strengthening of statistical units of DES				
110345400112001600	Monitoring of monitorable targets	3.00		3.00	
110345400112001700	Development of GIS infrastructure				
110345400112001800	National Level Statistical Institute				
110345400112001900	Publication of miscellaneous report based on survey including block level statistical hand book and block level socio economic survey	42.00		42.00	
110345400112002000	Formulation of district plan (District Planning Committee)	18.00		18.00	
110345400112002100	Modernisation, extension, strengthening and remodelling of departmental bhawan			271.44	271.44
110345400112002200	Modernisation of Statistical Information System				
110345400112002500	Decentralisation of Planning Process	26.61		26.61	
110345400112002600	Strengthening of Statistical unit at DES	1.20		1.20	
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
110345400112000000	Economics advice & statistics				
110345400112002300	Establishment of statistical units in newly created divisions/ districts				
110345400112002400	Creation of posts in newly created divisions/districts				
<b>TOTAL, 110.3454 - SURVEYS AND STATISTICS</b>		<b>90.81</b>		<b>362.25</b>	<b>271.44</b>
<b>DISTRICT PLAN</b>					
<i>From State Budget</i>		<i>90.81</i>		<i>362.25</i>	<i>271.44</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
92.65	45.59								
92.65	45.59								
18.00									
45.59	45.59								
29.06									
99.80									
99.80									
99.80									
192.45	45.59								
192.45	45.59								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>A- Critical on-going schemes as on 31.3.2007 and onwards</b>		<b>919099.91</b>	
110347500800000000	Other Expenditure		919099.91	
110347500800000100	Externally aided projects and centrally sponsored schemes		919099.91	
	<b>TOTAL,110.3475 OTHER GENERAL ECONOMIC SERVICES</b>		<b>919099.91</b>	
	<b><i>DISTRICT PLAN</i></b>			
	<i>From State Budget</i>		919099.91	
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
27504.76				166299.72				74215.22			
27504.76				166299.72				74215.22			
27504.76				166299.72				74215.22			
27504.76				166299.72				74215.22			
27504.76				166299.72				74215.22			

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>A- Critical on-going schemes as on 31.3.2007 and onwards</b>	<b>139359.22</b>			
110347500800000000	Other Expenditure	139359.22			
110347500800000100	Externally aided projects and centrally sponsored schemes	139359.22			
	<b>TOTAL,110.3475 OTHER GENERAL ECONOMIC SERVICES</b>	<b>139359.22</b>			
	<b><i>DISTRICT PLAN</i></b>				
	<i>From State Budget</i>	139359.22			
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>170187.84</b>									
170187.84									
170187.84									
<b>170187.84</b>									
170187.84									

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>221220201000000000</b>	<b>ELEMENTARY EDUCATION</b>		<b>1200842.00</b>	<b>374671.94</b>
	<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>		<b>1200842.00</b>	<b>374671.94</b>
221220201800010300	Savva Shiksha Abhiyan (CSS)		1184218.50	374291.94
221220201800010400	Kasturba Gandhi Balika Vidyalaya Yojana (CSS)			
	<b>Total - Savva Shiksha Abhiyan</b>		<b>1184218.50</b>	<b>374291.94</b>
221220201001000000	Direction and Administration		380.00	380.00
221220201001000200	Strengthening of the office of district elementary Education officers (DS)		380.00	380.00
221220201800000000	Other Expenditure		16243.50	
221220201800000600	Information technology facilities in elementary education		462.00	
221220201800000700	Strengthening of primary schools in Ambdekar Grams		15781.50	
221220201800000800	Hon'ble Kanshi Ram Urban Development Scheme			
221220201800000900	Grant for installation of handpump, electrification, boundary wall and toilet for PS/UPS			
221220201800001000	Fire extinguisher equipment in Parsihadiya Primary and Upper Primary Schools			
221220201800010800	Implementation of Right to Education Act (TFC)			
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			
221220201800010700	Mid day meal Yojana (conversion cost)(CSS)			
	<b>TOTAL-ELEMENTARY EDUCATION</b>		<b>1200842.00</b>	<b>374671.94</b>
	<b>DISTRICT PLAN</b>		<b>1184598.50</b>	<b>374671.94</b>
	<i>From State Budget</i>		<i>1200842.00</i>	<i>374671.94</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 31.3.2007 and onwards</b>		<b>100.00</b>	
221220280001000000	Direction and Administration		100.00	
221220280001010100	Reorganisation of State Council of Educational Research and Training (CSS)		100.00	
	<b>TOTAL - S.C.E.R.T.</b>		<b>100.00</b>	
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>		<i>100.00</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>DISTRICT PLAN</b>		<b>1184598.50</b>	<b>374671.94</b>
	<i>From State Budget</i>		<i>1200942.00</i>	<i>374671.94</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
153748.00	31083.83	117730.34	31062.08	151324.00	36323.60	117845.48	35542.23	142450.00	20928.68	142057.87	21165.17
153748.00	31083.83	117730.34	31062.08	151324.00	36323.60	117845.48	35542.23	142450.00	20928.68	142057.87	21165.17
136458.36	30973.77	110827.87	30973.77	139818.49	35000.00	109885.77	34263.05	125678.80	13594.38	126280.45	13082.52
3559.68		3311.39		10181.51		6680.53		9337.20		9035.60	1340.83
140018.04	30973.77	114139.26	30973.77	150000.00	35000.00	116566.30	34263.05	135016.00	13594.38	135316.05	14423.35
110.06	110.06	88.31	88.31	98.60	98.60	98.60	98.60	98.60	98.60	98.60	98.60
110.06	110.06	88.31	88.31	98.60	98.60	98.60	98.60	98.60	98.60	98.60	98.60
13619.90		3502.77		1225.40	1225.00	1180.58	1180.58	7335.40	7235.70	6643.22	6643.22
430.00		428.63		1225.00	1225.00	1180.58	1180.58				
13189.90		3074.14						6500.00	6500.00	5956.53	5956.53
				0.40							
								735.70	735.70	686.69	686.69
								99.70			
153748.00	31083.83	117730.34	31062.08	151324.00	36323.60	117845.48	35542.23	142450.00	20928.68	142057.87	21165.17
136568.42	31083.83	110916.18	31062.08	139917.09	35098.60	109984.37	34361.65	125777.40	13692.98	126379.05	13181.12
153748.00	31083.83	117730.34	31062.08	151324.00	36323.60	117845.48	35542.23	142450.00	20928.68	142057.87	21165.17
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			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		
153758.00	31088.83	117740.34	31067.08	151334.00	36328.60	117845.48	35542.23	142460.00	20933.68	142057.87	21165.17
136568.42	31083.83	110916.18	31062.08	139917.09	35098.60	109984.37	34361.65	125777.40	13692.98	126379.05	13181.12
153758.00	31088.83	117740.34	31067.08	151334.00	36328.60	117845.48	35542.23	142460.00	20933.68	142057.87	21165.17



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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
221220201000000000	<b>ELEMENTARY EDUCATION</b>	<b>240373.95</b>	<b>22078.12</b>	<b>168473.95</b>	<b>22078.12</b>
	<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>	<b>240373.95</b>	<b>22078.12</b>	<b>168473.95</b>	<b>22078.12</b>
221220201800010300	Savrva Shiksha Abhiyan (CSS)	154435.41	13021.75	154435.41	13021.75
221220201800010400	Kasturba Gandhi Balika Vidyalaya Yojana (CSS)	5564.59	982.42	5564.59	982.42
	<b>Total - Savrva Shiksha Abhiyan</b>	<b>160000.00</b>	<b>14004.17</b>	<b>160000.00</b>	<b>14004.17</b>
221220201001000000	Direction and Administration	73.95	73.95	73.95	73.95
221220201001000200	Strengthening of the office of district elementary Education officers (DS)	73.95	73.95	73.95	73.95
221220201800000000	Other Expenditure	80300.00	8000.00	8400.00	8000.00
221220201800000600	Information technology facilities in elementary education				
221220201800000700	Strengthening of primary schools in Ambdekar Grams	8000.00	8000.00	8000.00	8000.00
221220201800000800	Hon'ble Kanshi Ram Urban Development Scheme				
221220201800000900	Grant for installation of handpump, electrification, boundary wall and toilet for PS/UPS				
221220201800001000	Fire extinguisher equipment in Parsihadiya Primary and Upper Primary Schools				
221220201800010800	Implementation of Right to Education Act (TFC)	72300.00			
221220201800000300	Reimbursement of examination fee for students of upper primary in parishadiya and non government schools			100.00	
221220201800000400	Reimbursement of development contributory fee for students of upper primary in parishadiya and non government schools			100.00	
221220201800000500	Reimbursement of science fee for students of upper primary in parishadiya and non government schools			100.00	
221220201800000600	Implementation of Scout & Guide programme			100.00	
221220201800010700	Mid day meal Yojana (conversion cost)(CSS)				
	<b>TOTAL-ELEMENTARY EDUCATION</b>	<b>240373.95</b>	<b>22078.12</b>	<b>168473.95</b>	<b>22078.12</b>
	<i>DISTRICT PLAN</i>	<i>154509.36</i>	<i>13095.70</i>	<i>154509.36</i>	<i>13095.70</i>
	<i>From State Budget</i>	<i>240373.95</i>	<i>22078.12</i>	<i>168473.95</i>	<i>22078.12</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
221220280000000000	<b>GENERAL ( S.C.E.R.T. )</b>				
	<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>	<b>10.00</b>	<b>5.00</b>		
221220280001000000	Direction and Administration	10.00	5.00		
221220280001010100	Reorganisation of State Council of Educational Research and Training (CSS)	10.00	5.00		
	<b>TOTAL - S.C.E.R.T.</b>	<b>10.00</b>	<b>5.00</b>		
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</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>240383.95</b>	<b>22083.12</b>	<b>168473.95</b>	<b>22078.12</b>
	<i>DISTRICT PLAN</i>	<i>154509.36</i>	<i>13095.70</i>	<i>154509.36</i>	<i>13095.70</i>
	<i>From State Budget</i>	<i>240383.95</i>	<i>22083.12</i>	<i>168473.95</i>	<i>22078.12</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
<b>290654.53</b>	<b>34884.00</b>								
<b>290654.53</b>	<b>34884.00</b>								
160367.74	34884.00	P.School	7000	813	3033	808		5000	
		Upper P. School	15000	5512	4398	1126	1071	1500	
<b>160367.74</b>	<b>34884.00</b>	<b>Addl Class room</b>	<b>70000</b>	<b>31535</b>	<b>17310</b>	<b>8772</b>	<b>2157</b>	<b>50000</b>	
0.04									
0.04		Buildings	10	2	4	9			
95888.00									
8788.00		No of computers	3500	245	700	350			
		Boundary walls	6071	4557		15325			
87100.00									
34398.75									
<b>290654.53</b>	<b>34884.00</b>								
160367.78	34884.00								
290654.53	34884.00								
<b>10.01</b>									
10.01									
10.01									
<b>10.01</b>									
10.01									
<b>290664.54</b>	<b>34884.00</b>								
160367.78	34884.00								
290664.54	34884.00								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>22122020200000000 SECONDARY EDUCATION</b>				
<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>			<b>293387.78</b>	<b>5377.68</b>
221220202001000000	Direction and Administration		3670.00	
221220202001000100	Strengthening of Directorate of Secondary Education			
221220202001000200	Vocational Education Board U.P. (SS)		3670.00	
221220202053000000	Buildings		5377.68	5377.68
221220202053000300	Construction of Science laboratories in Government Higher Secondary School (D.S.)			
221220202053000400	Construction,extension electrification and special repair of buildings of Government Higher Secondary (D.S.)		3969.20	3969.20
221220202053000500	Construction of educational office complexes and residential quarters for regional and district level (DS)		1084.48	1084.48
221220202053000600	Building construction of camp office of Director, Secondary Education at Lucknow		324.00	324.00
221220202053000700	Construction of building of Vocational Education Board			
221220202109000000	Government Secondary Schools		4105.90	
221220202109000400	Upgrading of Govt. senior school to high school standard and opening of new Government high school (DS)		630.00	
221220202109000500	Upgrading of Govt. Higher Secondary School to inter standard(DS)		2950.90	
221220202109000600	Opening of additional section and introduction of new subject in Government Higher Secondary Schools (D.S.)		525.00	
221220202109000900	Provision of games intruments in Govt Secondary Schools			
221220202109010100	Information, Communication & Technology(ICT) in Secondary Schools (CSS)			
221220202109000900	To open Govt Inter Colleges in educationally backward minority areas			
221220202110000000	Assistance To Non Government Secondary Schools		160.20	
221220202110000500	Special facilities for girls studying in boys Higher Secondary Schools in rural areas.(D.S.)		160.20	
221220202107000000	Incentives and Scholarships		163676.00	
221220202107000300	Kanya Vidya Dhan Yojna		163676.00	
221220202800000000	Other Expenditure		116398.00	
221220202800010100	Honararium to vocational teachers (CSS)/DS		5000.00	
221220202800001000	Non-Recuring grant to Pvt. Management for opening girls schools in Unserved blocks		545.00	
221220202800001100	Grant to opening of girls high school/ inter by the Private Management in unserved area in Nyay Panchayat (DS)		10678.00	
221220202800001500	Computerization of directorate of secondary education camp office lucknow			
221220202800002000	Construction of Government district libraries			
221220202800002100	Eak Sur and Eak Tall		175.00	

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
8343.31	2104.85	6157.74	1975.27	6690.23	1950.92	10263.00	3647.55	48896.00	3813.88	51278.19	4612.59
921.22		222.19		85.73		46.91		241.85		66.72	
222.50		222.19				17.70		241.85		66.72	
698.72				85.73		29.21					
1972.48	1972.48	1896.91	1896.91	1879.56	1779.56	3566.81	3566.81	3695.80	3695.80	4066.29	4066.29
58.00	58.00	5.11	5.11	58.00	58.00	54.99	54.99	58.00	58.00	14.31	14.31
1350.00	1350.00	1344.27	1344.27	1352.00	1352.00	3124.23	3124.23	3500.00	3500.00	3414.19	3414.19
364.48	364.48	347.53	347.53	245.91	245.91	235.91	235.91	137.80	137.80	495.62	495.62
200.00	200.00	200.00	200.00	123.65	123.65	101.68	101.68			142.17	142.17
				100.00		50.00	50.00				
2208.49		1408.84		1971.52		238.35		2159.70		1564.88	
156.60		7.45		169.56		22.97		162.69		47.34	
190.68		3.40		206.50		63.59		391.33		1343.01	
36.21				39.21		13.14		49.38		24.53	
150.00		147.99		150.00		138.65		150.00		150.00	
1675.00		1250.00		1406.25				1406.25			
								0.05			
42.00		39.60		42.00		36.60		42.00		41.40	
42.00		39.60		42.00		36.60		42.00		41.40	
3199.12	132.37	2590.20	78.36	2711.42	171.36	6374.33	80.74	42756.65	118.08	45038.90	546.30
1000.00		1000.00		500.00		500.00		500.00		1000.00	
340.00		40.00		340.00		105.00		100.00		90.00	
600.00		370.00		600.00		200.00		165.00		160.00	
126.75		101.84									
132.37	132.37	78.36	78.36	171.36	171.36	80.74	80.74	118.08	118.08	78.10	78.10
				0.01							

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>22122020200000000 SECONDARY EDUCATION</b>					
	<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>	<b>56214.50</b>	<b>3492.80</b>	<b>59761.51</b>	<b>3492.80</b>
221220202001000000	Direction and Administration	97.62		240.90	
221220202001000100	Strengthening of Directorate of Secondary Education	97.62		240.90	
221220202001000200	Vocational Education Board U.P. (SS)				
221220202053000000	Buildings	3137.80	3137.80	3137.80	3137.80
221220202053000300	Construction of Science laboratories in Government Higher Secondary School (D.S.)				
221220202053000400	Construction,extension electrification and special repair of buildings of Government Higher Secondary (D.S.)	3000.00	3000.00	3000.00	3000.00
221220202053000500	Construction of educational office complexes and residential quarters for regional and district level (DS)	137.80	137.80	137.80	137.80
221220202053000600	Building construction of camp office of Director, Secondary Education at Lucknow				
221220202053000700	Construction of building of Vocational Education Board				
221220202109000000	Government Secondary Schools	8700.42		8700.42	
221220202109000400	Upgrading of Govt. senior school to high school standard an opening of new Government high school (DS)	94.62		94.62	
221220202109000500	Upgrading of Govt. Higher Secondary School to inter standard(DS)	7045.31		7045.31	
221220202109000600	Opening of additional section and introduction of new subject Government Higher Secondary Schools (D.S.)	53.99		53.99	
221220202109000900	Provision of games intruments in Govt Secondary Schools	150.00		150.00	
221220202109010100	Information, Communication & Technology(ICT) in Secondary Schools (CSS)	1356.50		1356.50	
221220202109000900	To open Govt Inter Colleges in educationally backward minority areas				
221220202110000000	Assistance To Non Government Secondary Schools	42.00		42.00	
221220202110000500	Special facilities for girls studying in boys Higher Secondary Schools in rural areas.(D.S.)	42.00		42.00	
221220202107000000	Incentives and Scholarships				
221220202107000300	Kanya Vidya Dhan Yojna				
221220202800000000	Other Expenditure	43478.43	335.00	46478.43	335.00
221220202800010100	Honararium to vocational teachers (CSS)/DS	1000.00		4000.00	
221220202800001000	Non-Recurring grant to Pvt. Management for 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)	165.00	165.00	165.00	165.00
221220202800001500	Computerization of directorate of secondary education camp office lucknow				
221220202800002000	Construction of Government district libraries	89.43	70.00	89.43	70.00
221220202800002100	Eak Sur and Eak Tall				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievement	2008-09 Actual Achievement	2009-10 Actual Achievement	2010-11 Anticipated Achievement	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content		25	26	27	28	29	30	31
54916.29	11450.00								
100.00	100.00								
560.00	560.00	Labs(No.)	3	1	4	3			
500.00	500.00	Building (No.)	4	22	32	13	183		
60.00	60.00	(No.)	4	17	3	11	8	1	
		Building (No.)			1				
8007.17									
70.87		No.	1	5	3				
5196.00		No.	5	7	240				
36.92		No.	2		2				
2703.38						150 4000	150 1500	150	
		No.	33	70	70	69	70		
		No. Lakh		1					
		No. Lakh		1					
34720.00	240.00								
2100.00									
100.00	100.00	No.		4	9	9	10	10	
100.00	100.00	No.	2	10	15	16	16	16	
40.00	40.00	Building			4	2	1	1	

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
221220202800002200	One time assistance for opening of new schools by Private management in rural areas		100000.00	
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			
<b>221220202800010200</b>	<b>Rashtriya Madhyamik Shiksha Abhiyan (CSS) (75:25)</b>			
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			
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 Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>		<b>56000.00</b>	<b>56000.00</b>
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			
221220202800002800	Establishment of Govt District Libraries			
221220202800002900	Government Sainik School			
	<b>TOTAL : SECONDARY EDUCATION</b>		<b>349387.78</b>	<b>61377.68</b>
	<b>DISTRICT PLAN</b>		<b>24997.78</b>	<b>5053.68</b>
	<i>From State Budget</i>		<i>349387.78</i>	<i>61377.68</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
1000.00		1000.00		1000.00				500.00			
				100.01		100.00		123.57			
						5388.59		41250.00		43242.60	
										468.20	468.20
										500.00	
										500.00	
<b>8343.31</b>	<b>2104.85</b>	<b>6157.74</b>	<b>1975.27</b>	<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>
3797.97	1772.48	3117.36	1696.91	3213.18	1655.91	4251.43	3415.13	5006.20	3695.80	7040.40	3924.12
8343.31	2104.85	6157.74	1975.27	6690.23	1950.92	10263.00	3647.55	48896.00	3813.88	51278.19	4612.59



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
221220202800002200	One time assistance for opening of new schools by Private management in rural areas				
221220202800002300	Establishment of State Open School Board	64.00		64.00	
221220202800002400	Establishment of Compter Cell in Directorate Allahabad and Lucknow				
221220202800002500	Savitri bai Phule Balika Shiksha Madad Yojana	42060.00		42060.00	
221220202800002600	Assistance grant for capital expenditure to UP Sainik school				
<b>221220202800010200</b>	<b>Rashtriya Madhyamik Shiksha Abhiyan (CSS) (75:25)</b>	<b>758.23</b>	<b>20.00</b>	<b>1161.96</b>	<b>20.00</b>
221220202800010201	Upgradation of Senior primary schools to HSS			403.73	
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				
221220202800010207	Establishment of model schools				
221220202800010208	Construction of hostels in Kasturba Gandhi Balika Vidyalaya for High School and inter students	20.00	20.00	20.00	20.00
221220202800010209	Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level	738.23		738.23	
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
221220202109000000	Government Secondary Schools				
221220202109000700	Opening of residential Govt High School on the pattern of Navodaya Vidyalaya				
221220202800000000	Other Expenditure				
221220202800002700	Establishment of DIOS office in Chhatrapati Shahuji Maharaj Nagar				
221220202800002800	Establishment of Govt District Libraries				
221220202800002900	Government Sainik School				
<b>TOTAL : SECONDARY EDUCATION</b>		<b>56214.50</b>	<b>3492.80</b>	<b>59761.51</b>	<b>3492.80</b>
<b>DISTRICT PLAN</b>		<b>12296.95</b>	<b>3322.80</b>	<b>15700.68</b>	<b>3322.80</b>
<b>From State Budget</b>		<b>56214.50</b>	<b>3492.80</b>	<b>59761.51</b>	<b>3492.80</b>
<b>From Public Sector Enterprises</b>					
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
20.00									
32360.00					87138	314886	562748	710000	
11529.12	10650.00					254	300	1093	
9379.12	8500.00								
1300.00	1300.00					14	148	225	
850.00	850.00					77	144	200	
1334.53									
1334.53									
21.12									
13.41									
1300.00									
56250.82	11450.00								
19592.91	11310.00								
56250.82	11450.00								
80010.00									

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>22122020400000000 ADULT EDUCATION</b>				
	<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>		<b>3000.00</b>	
221220204200000000	Other Adult Education Programme		3000.00	
221220204200010100	Total Literacy Campaign (CSS)		3000.00	
221220204200010300	Sakshar Bharat Mission-2012 (CSS)			
	<b>TOTAL: ADULT EDUCATION</b>		<b>3000.00</b>	
	<i>DISTRICT PLAN</i>			
	<i>From State Budget</i>		3000.00	
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
<b>22122020300000000 UNIVERSITY &amp; HIGHER EDUCATION</b>				
	<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>		<b>91872.45</b>	<b>24500.00</b>
221220203102000000	Assistance To Universities		45625.00	
221220203102000700	Development Grant to Universities		28000.00	
221220203102000800	Rajarshi Tandon Open university		125.00	
221220203102000900	Upgradation of basic amenities to universities		10000.00	
221220203102001000	Assistance to Universities for developing centre of excellency		7500.00	
221220203103000000	Govt.colleges & Institutes		15787.45	13700.00
221220203103000200	Opening of new Govt. Degree Colleges		1757.45	200.00
221220203103000300	Strengthening of existing Govt.Degree Colleges (SS/DS)		530.00	
221220203103000400	Construction of building of Govt.Degree Collges (SS/DS)		7500.00	7500.00
221220203103000500	Completion of in- complete buildings of Govt. Degree Colleges (SS/DS)		5000.00	5000.00
221220203103000600	State Institute for Administration and management in higher education		1000.00	1000.00
221220203104000000	Assistance to Non-govt. Colleges & Institutes		20000.00	10000.00
221220203104000300	Establishment of non.Govt colleges in unserved areas		8500.00	
221220203104000400	Dr Ram Manohar Lohia National Law University Lucknow		7500.00	6000.00
221220203104000500	Infrastructural facilities for non government colleges		4000.00	4000.00
221220203800000000	Other Expenditure		1960.00	800.00
221220203800000700	Establishment of Regional higher education offices at Azamgarh, Allahabad, Saharanpur, Moradbad, Devipatan, Basti, Mirzapur, Chitrakoot		960.00	800.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>400.00</b>		<b>166.38</b>		<b>400.00</b>		<b>56.28</b>		<b>1000.00</b>		<b>500.00</b>	
400.00		166.38		400.00		56.28		1000.00		500.00	
400.00		166.38		400.00		56.28					
								1000.00		500.00	
<b>400.00</b>		<b>166.38</b>		<b>400.00</b>		<b>56.28</b>		<b>1000.00</b>		<b>500.00</b>	
400.00		166.38		400.00		56.28		1000.00		500.00	
400.00		166.38		400.00		56.28		1000.00		500.00	
<b>14452.45</b>	<b>9660.00</b>	<b>13571.02</b>	<b>10016.90</b>	<b>13158.74</b>	<b>7590.70</b>	<b>8230.55</b>	<b>5353.73</b>	<b>11765.00</b>	<b>7060.33</b>	<b>7394.18</b>	<b>4916.50</b>
2496.58		1872.90		1925.94		1120.04		2636.39	1860.30	1669.95	1109.66
770.64		172.90		200.00		110.00		660.45	660.30	500.00	500.00
25.94				25.94				25.94		25.94	
1200.00		1200.00		1200.00		550.04		1200.00	1200.00	609.66	609.66
500.00		500.00		500.00		460.00		750.00		534.35	
2737.00	2660.00	3016.90	3016.90	3850.49	3250.00	2160.39	1959.35	3612.69	2900.01	2890.73	2267.68
40.00				275.00		9.94		412.68		282.63	
37.00				325.49		191.10		300.00		340.42	
1960.00	1960.00	1746.14	1746.14	2000.00	2000.00	316.75	316.75	1000.00	1000.00	457.00	457.00
500.00	500.00	1270.76	1270.76	1050.00	1050.00	1642.60	1642.60	1900.00	1900.00	1810.68	1810.68
200.00	200.00			200.00	200.00			0.01	0.01		
8218.87	6500.00	7699.42	6500.00	6118.87	3500.00	4475.11	3316.24	2718.88	2100.01	1858.87	1240.00
700.00		690.00		1000.00		540.00		1000.00	1000.00	1240.00	1240.00
6518.87	5500.00	6009.42	5500.00	4118.87	3500.00	3935.11	3316.24	618.88	0.01	618.87	
1000.00	1000.00	1000.00	1000.00	1000.00				1100.00	1100.00		
700.00	500.00	763.00	500.00	1046.70	840.70	234.14	78.14	2539.04	200.01	730.27	299.16
500.00	500.00	500.00	500.00	500.00	500.00	78.14	78.14	200.00	200.00	199.16	199.16

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>22122020400000000 ADULT EDUCATION</b>					
	<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>	<b>1000.00</b>		<b>1000.00</b>	
22122020420000000	Other Adult Education Programme	1000.00		1000.00	
221220204200010100	Total Literacy Campaign (CSS)				
221220204200010300	Sakshar Bharat Mission-2012 (CSS)	1000.00		1000.00	
	<b>TOTAL: ADULT EDUCATION</b>	<b>1000.00</b>		<b>1000.00</b>	
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	1000.00		1000.00	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>22122020300000000 UNIVERSITY &amp; HIGHER EDUCATION</b>					
	<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>	<b>11589.99</b>	<b>7000.00</b>	<b>29079.98</b>	<b>24770.00</b>
221220203102000000	Assistance To Universities	2478.13	1700.00	2478.13	1700.00
221220203102000700	Development Grant to Universities	500.00	500.00	500.00	500.00
221220203102000800	Rajarshi Tandon Open university	28.13		28.13	
221220203102000900	Upgradation of basic amenities to universities	1200.00	1200.00	1200.00	1200.00
221220203102001000	Assistance to Universities for developing centre of excellency	750.00		750.00	
221220203103000000	Govt.colleges & Institutes	3910.51	2400.00	3630.51	2400.00
221220203103000200	Opening of new Govt. Degree Colleges	1064.17		784.17	
221220203103000300	Strengthening of existing Govt.Degree Colleges (SS/DS)	446.34		446.34	
221220203103000400	Construction of building of Govt.Degree Collges (SS/DS)	500.00	500.00	500.00	500.00
221220203103000500	Completion of in- complete buildings of Govt. Degree Colleges (SS/DS)	1900.00	1900.00	1900.00	1900.00
221220203103000600	State Institute for Administration and management in higher education				
221220203104000000	Assistance to Non-govt. Colleges & Institutes	2316.93	1600.00	5086.93	4370.00
221220203104000300	Establishment of non.Govt colleges in unserved areas	1100.00	1100.00	1100.00	1100.00
221220203104000400	Dr Ram Manohar Lohia National Law University Lucknow	716.93		3486.93	2770.00
221220203104000500	Infrastructural facilities for non government colleges	500.00	500.00	500.00	500.00
221220203800000000	Other Expenditure	2626.01	1300.00	17626.00	16300.00
221220203800000700	Establishment of Regional higher education offices at Azam Allahabad, Saharanpur, Moradbad, Devipatan, Basti, Mirzapur, Chitrakoot	100.00	100.00	100.00	100.00

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
<b>3000.00</b>									
3000.00		No. of Enrolment '000	8166	1646	2100				
3000.00		No. of Enrolment '000					1000	6300	
<b>3000.00</b>									
3000.00									
<b>11149.79</b>	<b>6050.01</b>								
2081.55	1300.00								
500.00	500.00								
31.55									
800.00	800.00								
750.00									
4755.56	2500.00								
1376.55		Colleges	50	1	8				
579.00		Post	750	297	100				
800.01	500.00	No	50	4	10				
2000.00	2000.00	building No.	40	6	15				
1798.43	1000.00								
1000.00	1000.00	College No.	250	44	50				
798.43									
2221.79	1250.01								
100.00	100.00	No of offices	9						

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
221220203800000800	Assistance to Sampurnanand Sanskarit University for publised Protected Manuscript.		500.00	
221220203800000900	National Scholarship			
221220203800001000	Public Library, Allahabad			
221220203800000300	Establishment of legal cell			
221220203800000400	Establishment of pension cell			
221220203800001100	Establishment of employment bureau/ guidance cell/ placement cell/Monitoring Cell		500.00	
221220203800001600	Assistance to UP Higher Education Service Commission			
221220203800001700	Assistance for State Award to teachers in Higher Education			
221220203800001300	Assistance to organising seminars/symposium/ workshop in Govt/private aides colleges/universities			
221220203800001400	Assistance for organising training workshops for Principals and teachers of Govt Degree Collegs			
221220203800001800	Implementing online education			
221220203800001900	Establishment of Arabic Farsi University in Lucknow Panchsheel degree college Agra			
221220203101000000	Youth Welfare Programme		8500.00	
221220203101010100	Implementation of National Service Scheme (CSS)		1500.00	
221220203101000100	Student Welfare Scheme		7000.00	
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>				
221220203800000000	Other Expenditure			
221220203800000200	Purchase of computer/hardware and software to provide latest knowledge of curriculam to students of Govt. degree and PG colleges			
<b>TOTAL : UNIVERSITY &amp; HIGHER EDUCATION</b>			<b>91872.45</b>	<b>24500.00</b>
<b>DISTRICT PLAN</b>			<b>13030.00</b>	<b>12500.00</b>
<i>From State Budget</i>			<i>91872.45</i>	<i>24500.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				
221220205000000000	<b>BHASHA VIKAS</b>			
<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>			<b>500.00</b>	
221220205800000000	Other Expenditure		500.00	
221220205800000200	Sanskrit Sansthan		120.00	
221220205800000300	Urdu Academy		50.00	

(Financial in Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
100.00		100.00		100.00		150.00		100.00		100.00	
								933.01			
		63.00									
100.00		100.00		100.00				350.00		135.65	
				340.70	340.70			0.01	0.01		
				6.00		6.00		6.00		6.00	
								50.00		17.00	
								300.00		132.00	
								500.00		40.46	
								100.02		100.00	100.00
300.00		218.80		216.74		240.87		258.00		244.36	
300.00		218.80		216.74		240.87		258.00		244.36	
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<b>14452.45</b>	<b>9660.00</b>	<b>13571.02</b>	<b>10016.90</b>	<b>13158.74</b>	<b>7590.70</b>	<b>8230.55</b>	<b>5353.73</b>	<b>11765.00</b>	<b>7060.33</b>	<b>7394.18</b>	<b>4916.50</b>
<i>2497.00</i>	<i>2460.00</i>	<i>3016.90</i>	<i>3016.90</i>	<i>3375.49</i>	<i>3050.00</i>	<i>2150.45</i>	<i>1959.35</i>	<i>3200.00</i>	<i>2900.00</i>	<i>2608.10</i>	<i>2267.68</i>
<i>14452.45</i>	<i>9660.00</i>	<i>13571.02</i>	<i>10016.90</i>	<i>13158.74</i>	<i>7590.70</i>	<i>8230.55</i>	<i>5353.73</i>	<i>11765.00</i>	<i>7060.33</i>	<i>7394.18</i>	<i>4916.50</i>
<hr/>											
<b>20.00</b>		<b>16.89</b>		<b>20.00</b>		<b>20.00</b>		<b>12.00</b>		<b>12.00</b>	
<hr/>											
20.00		16.89		20.00		20.00		12.00		12.00	
2.00		1.00		2.00		2.00		1.00		1.00	
2.00		0.89		2.00		2.00		1.00		1.00	



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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
221220203800000800	Assistance to Sampurnanand Sanskrit University for publised Protected Manuscript.	100.00		100.00	
221220203800000900	National Scholarship				
221220203800001000	Public Library, Allahabad				
221220203800000300	Establishment of legal cell				
221220203800000400	Establishment of pension cell				
221220203800001100	Establishment of employment bureau/ guidance cell/ placement cell/Monitoring Cell	400.00		400.00	
221220203800001600	Assistance to UP Higher Education Service Commission				
221220203800001700	Assistance for State Award to teachers in Higher Education	6.00		6.00	
221220203800001300	Assistance to organising seminars/symposium/ workshop in Govt/private aides colleges/universities	50.00		50.00	
221220203800001400	Assistance for organising training workshops for Principals and teachers of Govt Degree Colles	300.00		300.00	
221220203800001800	Implementing online education	570.00	100.00	570.00	100.00
221220203800001900	Establishment of Arabic Farsi University in Lucknow	1000.01	1000.00	16000.00	16000.00
	Panchsheel degree college Agra	100.00	100.00	100.00	100.00
221220203101000000	Youth Welfare Programme	258.41		258.41	
221220203101010100	Implementation of National Service Scheme (CSS)	258.41		258.41	
221220203101000100	Student Welfare Scheme				
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
221220203800000000	Other Expenditure				
221220203800000200	Purchase of computer/hardware and software to provide latest knowledge of curriculam to students of Govt. degree and PG colleges				
<b>TOTAL : UNIVERSITY &amp; HIGHER EDUCATION</b>		<b>11589.99</b>	<b>7000.00</b>	<b>29079.98</b>	<b>24770.00</b>
<b>DISTRICT PLAN</b>		<b>2846.34</b>	<b>2400.00</b>	<b>2846.34</b>	<b>2400.00</b>
<b>From State Budget</b>		<b>11589.99</b>	<b>7000.00</b>	<b>29079.98</b>	<b>24770.00</b>
<b>From Public Sector Enterprises</b>					
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					
221220205000000000	<b>BHASHA VIKAS</b>				
<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>		<b>8.00</b>		<b>8.00</b>	
221220205800000000	Other Expenditure	8.00		8.00	
221220205800000200	Sanskrit Sansthan	1.00		1.00	
221220205800000300	Urdu Academy	1.00		1.00	

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
25.00									
		No of offices							
150.00									
6.30									
50.00		No of colleges							
25.00									
250.00	50.00								
1515.48	1000.00								
100.01	100.01								
292.46									
272.29									
20.17									
<b>11149.79</b>	<b>6050.01</b>								
<i>3379.01</i>	<i>2500.00</i>								
<i>11149.79</i>	<i>6050.01</i>								
<b>8.00</b>									
<b>8.00</b>									
<b>1.00</b>									

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
221220205800000400	U.P. Hindi Sansthan		330.00	
221220205800000500	Fakhruddin Ali Ahmed Memorial Committee			
	<b>TOTAL : BHASHA VIKAS</b>		<b>500.00</b>	
	<i>DISTRICT PLAN</i>			
	<i>From State Budget</i>		500.00	
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
	<b>TOTAL, GENERAL EDUCATION</b>		<b>1645702.23</b>	<b>460549.62</b>
	<i>DISTRICT PLAN</i>		<i>1222626.28</i>	<i>392225.62</i>
	<i>From State Budget</i>		<i>1645202.23</i>	<i>460549.62</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
16.00		15.00		16.00		16.00		10.00		10.00	
<b>20.00</b>		<b>16.89</b>		<b>20.00</b>		<b>20.00</b>		<b>12.00</b>		<b>12.00</b>	
20.00		16.89		20.00		20.00		12.00		12.00	
<b>176973.76</b>	<b>42853.68</b>	<b>137652.37</b>	<b>43059.25</b>	<b>171602.97</b>	<b>45870.22</b>	<b>136415.31</b>	<b>44543.51</b>	<b>204133.00</b>	<b>31807.89</b>	<b>201242.24</b>	<b>30694.26</b>
142863.39	35316.31	117050.44	35775.89	146505.76	39804.51	116386.25	39736.13	133983.60	20288.78	136027.55	19372.92
176953.76	42853.68	137635.48	43059.25	171582.97	45870.22	136395.31	44543.51	204121.00	31807.89	201230.24	30694.26

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>
221220205800000400	U.P. Hindi Sansthan	6.00		6.00	
221220205800000500	Fakhruddin Ali Ahmed Memorial Committee				
	<b>TOTAL : BHASHA VIKAS</b>	<b>8.00</b>		<b>8.00</b>	
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	8.00		8.00	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
	<b>TOTAL, GENERAL EDUCATION</b>	<b>309196.44</b>	<b>32575.92</b>	<b>258323.44</b>	<b>50340.92</b>
	<b>DISTRICT PLAN</b>	<b>169652.65</b>	<b>18818.50</b>	<b>173056.38</b>	<b>18818.50</b>
	<i>From State Budget</i>	<b>309188.44</b>	<b>32575.92</b>	<b>258315.44</b>	<b>50340.92</b>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
3.00									
4.00									
8.00									
8.00									
<b>361073.15</b>	<b>52384.01</b>								
<i>183339.70</i>	<i>48694.00</i>								
<i>361065.15</i>	<i>52384.01</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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>194200.00</b>	<b>157600.00</b>
221220300104000000	Assistance To Non-govt Technical Colleges & Institution		42030.00	25000.00
221220300104000200	Madan Mohan Malviya Engineering College, Gorakhpur		140.00	
221220300104000300	Kamla Nehru Institute of Technology,Sultanpur		350.00	
221220300104000400	Harcourt Butler Technological Institute,Kanpur		210.00	
221220300104000500	Institute of Engineering and Technology,Lucknow		700.00	
221220300104000600	Bundelkhand Institute of Engineering and Technology, Jhansi		630.00	
221220300104000601	Establishment of IT Engineering Colleges		30000.00	20000.00
221220300104000602	Establishment of IT Polytechnics Establishment of IInd UPTU at Greater NOIDA		10000.00	5000.00
221220300105000000	Polytechnics		32030.00	29400.00
221220300105000600	Strengthening/ construction of polytechnics (DS)		7360.00	7000.00
221220300105000700	Establishment of New Polytechnics		12610.00	11410.00
221220300105000800	Starting of New courses in polytechnics		7530.00	7000.00
221220300105001000	Establishment of New Govt. girls polytechnic at Daurala/Kumarganj/Badalpur		4000.00	3500.00
221220300105001100	Strengthening of Technical Education Offices		530.00	490.00
221220300105001400	Renovation of Govt Polytechnics for improving quality of technical education (World Bank Assisted - CSS)			
221220300105001500	To start virtual classrooms in Government Polytechnics			
221220300105001800	ICT scheme in Govt and aided polytechnics			
221220300105001900	Strengthening and construction of hostels in Government Polytechnics			
221220300112000000	Engineering and Technical College & Institutions		120140.00	103200.00
221220300112000100	Development of Engineering Institutions/Colleges		15000.00	
221220300112000300	UP Institute of Textile Technology, Kanpur		140.00	
221220300112000400	College of architecture Lucknow			
221220300112000500	Establishment of placement cells of UPTU		5000.00	3200.00
221220300112000600	Establishment of Mahamaya UP Institute of Sciences, Greater Noida		50000.00	50000.00
221220300112000700	Manyavar Kanshi Ram Institute of Technology, Lucknow		50000.00	50000.00
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			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
12272.21	9020.91	8926.65	8531.66	21117.98	15949.64	8006.83	5013.78	11205.00	10318.48	9400.62	8838.42
2790.05	2500.00	2790.00	2500.00	10390.06	10100.01	2289.03	2000.00	6290.04	6100.00	5276.00	5176.00
20.01		20.00		20.01		19.03		20.01		20.00	
50.01		50.00		50.01		50.00		50.01		50.00	
30.01		30.00		30.01		30.00		30.01		30.00	
100.01		100.00		100.01		100.00					
90.01		90.00		90.01		90.00		90.01			
1500.00	1500.00	1500.00	1500.00	6000.01	6000.01	2000.00	2000.00	3000.00	3000.00	3000.00	3000.00
1000.00	1000.00	1000.00	1000.00	4100.00	4100.00			3000.00	3000.00	2176.00	2176.00
								100.00	100.00		
1146.09	1020.91	1055.90	1031.66	5895.88	5349.63	3045.19	3013.78	4119.89	3968.48	3731.96	3662.42
322.44	322.44	322.44	322.44	768.60	768.60	220.25	220.25	1108.98	1108.98	477.44	477.44
676.04	676.04	676.02	676.02	3081.03	3081.03	2649.98	2649.98	2759.50	2759.50	3168.47	3168.47
107.10	10.00	21.91	5.63	44.24		30.09		151.41		69.54	
40.51	12.43	35.53	27.57	2.01		144.87	143.55			9.06	9.06
				2000.00	1500.00						
								100.00	100.00	7.45	7.45
8336.07	5500.00	5080.75	5000.00	4832.04	500.00	2672.61		795.07	250.00	392.66	
2791.05		35.75		1662.02						25.00	
20.01		20.00		25.01		23.00		20.01		20.00	
25.01		25.00		20.01		20.00					
500.00	500.00			500.00	500.00			0.02			
2500.00	2500.00	2500.00	2500.00					0.01			
2500.00	2500.00	2500.00	2500.00					0.02			
				2500.00		2629.61		250.00	250.00	347.66	
				125.00				125.00			



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>14666.00</b>	<b>14233.35</b>	<b>14422.87</b>	<b>14233.35</b>
221220300104000000	Assistance To Non-govt Technical Colleges & Institution	8389.04	8353.00	8389.04	8353.00
221220300104000200	Madan Mohan Malviya Engineering College, Gorakhpur	20.01	20.00	20.01	20.00
221220300104000300	Kamla Nehru Institute of Technology,Sultanpur	50.01	50.00	50.01	50.00
221220300104000400	Harcourt Butler Technological Institute,Kanpur	30.01	30.00	30.01	30.00
221220300104000500	Institute of Engineering and Technology,Lucknow				
221220300104000600	Bundelkhand Institute of Engineering and Technology, Jhansi	90.01	90.00	90.01	90.00
221220300104000601	Establishment of IT Engineering Colleges	5000.00	5000.00	5000.00	5000.00
221220300104000602	Establishment of IT Polytechnics	3199.00	3163.00	3199.00	3163.00
	Establishment of IInd UPTU at Greater NOIDA				
221220300105000000	Polytechnics	5380.95	5360.35	5380.95	5360.35
221220300105000600	Strengthening/ construction of polytechnics (DS)	700.00	700.00	700.00	700.00
221220300105000700	Establishment of New Polytechnics	3930.55	3930.55	3930.55	3930.55
221220300105000800	Starting of New courses in polytechnics				
221220300105001000	Establishment of New Govt. girls polytechnic at Daurala/Kumarganj/Badalpur	20.60		20.60	
221220300105001100	Strengthening of Technical Education Offices	20.00	20.00	20.00	20.00
221220300105001400	Renovation of Govt Polytechnics for improving quality of technical education (World Bank Assisted - CSS)				
221220300105001500	To start virtual classrooms in Government Polytechnics	100.00	100.00	100.00	100.00
221220300105001800	ICT scheme in Govt and aided polytechnics	9.80	9.80	9.80	9.80
221220300105001900	Strengthening and construction of hostels in Government Polytechnics	600.00	600.00	600.00	600.00
221220300112000000	Engineering and Technical College & Institutions	645.01	520.00	645.01	520.00
221220300112000100	Development of Engineering Institutions/Colleges				
221220300112000300	UP Institute of Textile Technology, Kanpur	20.01	20.00	20.01	20.00
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	100.00	100.00
221220300112000900	Construction of hostels of engineering colleges/ institutes	400.00	400.00	400.00	400.00
221220300112010200	Infrastructure facilities in autonomous engineering institutions (CSS)	125.00		125.00	
221220300800000000	Other Expenditure	251.00		7.87	
221220300800000100	Savitribai Phule Balika Kalyan Yojana	251.00		7.87	

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
12859.39	3581.25								
502.31	502.31	Intake capacity	1671	1519	2036	1934	1905	2136	
20.00	20.00	Intake capacity	295	245	423	389	385	443	
50.00	50.00	Intake capacity	250	239	394	352	350	414	
30.00	30.00	Intake capacity	540	473	506	505	500	526	
		Intake capacity	314	335	315	314	300	335	
90.00	90.00	Intake capacity	272	227	398	374	370	418	
		No	4				4		
312.31	312.31	No	17					12	
6328.26	2558.94	Intake	15000	11598	18037	20858	32940	40000	
1100.00	1100.00								
4669.47	992.95								
20.00									
72.80									
2.04	2.04								
463.95	463.95								
5953.82	520.00	Intake capacity	133	123	178	194	190	202	
5333.82									
20.00	20.00	Intake capacity	94	84	139	134	130	140	
		Intake capacity	39	39	39	60	60	62	
100.00									
500.00	500.00								
75.00									
75.00									

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>		<b>5000.00</b>	<b>4000.00</b>
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>TOTAL, 221.2203: TECHNICAL EDUCATION</b>		<b>199200.00</b>	<b>161600.00</b>
	<b>DISTRICT PLAN</b>		<b>7360.00</b>	<b>7000.00</b>
	<i>From State Budget</i>		<i>199200.00</i>	<i>161600.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
12272.21	9020.91	8926.65	8531.66	21117.98	15949.64	8006.83	5013.78	11205.00	10318.48	9400.62	8838.42
322.44	322.44	322.44	322.44	768.60	768.60	220.25	220.25	1108.98	1108.98	477.44	477.44
12272.21	9020.91	8926.65	8531.66	21117.98	15949.64	8006.83	5013.78	11205.00	10318.48	9400.62	8838.42

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
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>TOTAL, 221.2203: TECHNICAL EDUCATION</b>		<b>14666.00</b>	<b>14233.35</b>	<b>14422.87</b>	<b>14233.35</b>
<b>DISTRICT PLAN</b>		<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>
<b>From State Budget</b>		<b>14666.00</b>	<b>14233.35</b>	<b>14422.87</b>	<b>14233.35</b>
<b>From Public Sector Enterprises</b>					
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
12859.39	3581.25								
1100.00	1100.00								
12859.39	3581.25								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>221220401000000000 YOUTH WELFARE AND PRADESHIK VIKAS DAL</b>				
<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>			<b>4770.00</b>	<b>1940.15</b>
221220401103000000	Youth Welfare		927.60	
221220401103000200	Youth Festival			
221220401103000400	Rural Sports Competition (D.S.)		927.60	
221220401103000700	To organise programmes for youth participation in nation building and social programmes			
221220401800000000	Other Expenditure		3842.40	1940.15
221220401800000300	Construction of Rural Stadium		1905.50	1905.50
221220401800000400	Construction of Urban Gymnasium (DS)		34.65	34.65
221220401800000500	Strengthening of PRD volunteers		1902.25	
221220401103000800	Akhil Bhartiya Gramin Khel kud Pratiyogita			
221220401103000900	Jan Jagrukta Karyakram			
221220401103001000	Manyavar Kansi Ram Smriti Khel Samaroh			
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>DISTRICT PLAN</b>			<b>962.25</b>	<b>34.65</b>
<i>From State Budget</i>			<i>4770.00</i>	<i>1940.15</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				
<b>221220402000000000 SPORTS</b>				
<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>			<b>19700.00</b>	<b>17732.91</b>
221220402001000000	Direction and Administration		1000.00	
221220402001000200	Creation of posts for Sports Directorate, new regional and district offices		1000.00	
221220402104000000	Sports And Games		6950.00	6950.00
221220402104000500	Construction of Sports Stadium (DS)		1500.00	1500.00
221220402104000600	Construction/Expansion/Upgradation of Sports Stadium		5450.00	5450.00
221220402800000000	Other Expenditure		8130.42	8105.42
221220402800002400	Construction of Women's Sports College at Allahabad		2000.00	2000.00
221220402800002500	Development of Sports infrastructure		3000.00	3000.00
221220402800002600	Construction of sports college women at Meerut			
221220402800002900	Construction of sports college at Faizabad		2000.00	2000.00
221220402800003000	Construction of sports college at Lucknow			
221220402800003100	Construction of learning pool at Dr B.R.Ambedkar stadium at Gomtinagar, Lucknow		105.42	105.42

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
1177.68	781.00	1176.76	780.61	907.04	156.03	2280.29	1807.73	1833.14	1478.26	384.43	31.61
216.23		215.90		416.16		201.94		114.84		113.95	
4.95		4.95		4.95		4.95		4.95		4.28	
211.28		210.95		196.99		196.99		55.63		55.51	
				214.22				54.26		54.16	
961.45	781.00	960.86	780.61	490.88	156.03	2078.35	1807.73	1718.30	1478.26	270.48	31.61
781.00	781.00	780.61	780.61	156.03	156.03	156.03	156.03	75.01	75.01	31.61	31.61
				248.45							
180.45		180.25				248.45	248.45	193.64		193.60	
				30.00		40.00		10.00		8.87	
				16.40		16.40		16.40		16.40	
				40.00		214.22		20.00		20.00	
						1403.25	1403.25	1403.25	1403.25		
1177.68	781.00	1176.76	780.61	907.04	156.03	2280.29	1807.73	1833.14	1478.26	384.43	31.61
211.28		210.95		445.44		196.99		55.63		55.51	
1177.68	781.00	1176.76	780.61	907.04	156.03	2280.29	1807.73	1833.14	1478.26	384.43	31.61
5195.00	4671.00	4160.02	4160.02	5138.00	4932.00	4762.14	4672.23	3340.00	3340.00	2686.57	2686.57
200.00				200.00							
200.00				200.00							
2957.44	2957.44	3160.02	3160.02	2449.00	2449.00	2374.15	2374.15	1718.00	1718.00	1484.23	1484.23
500.00	500.00	1387.01	1387.01	500.00	500.00	591.52	591.52	718.00	718.00	563.62	563.62
2457.44	2457.44	1773.01	1773.01	1949.00	1949.00	1782.63	1782.63	1000.00	1000.00	920.61	920.61
1455.00	1450.00	1000.00	1000.00	956.00	950.00	1286.94	1286.94	500.00	500.00	665.51	665.51
100.00	100.00			200.00	200.00						
500.00	500.00			100.00	100.00						
800.00	800.00	1000.00	1000.00	400.00	400.00	1286.94	1286.94	500.00	500.00	665.51	665.51
				50.00	50.00						
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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1 -	2	18	19	20	21
<b>221220401000000000</b>	<b>YOUTH WELFARE AND PRADESHIK VIKAS DAL</b>				
	<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>	<b>1941.34</b>	<b>1453.13</b>	<b>1941.34</b>	<b>1453.13</b>
221220401103000000	Youth Welfare	115.00		115.00	
221220401103000200	Youth Festival	5.00		5.00	
221220401103000400	Rural Sports Competition (D.S.)	56.00		56.00	
221220401103000700	To organise programmes for youth participation in nation building and social programmes	54.00		54.00	
221220401800000000	Other Expenditure	1826.34	1453.13	1826.34	1453.13
221220401800000300	Construction of Rural Stadium	49.88	49.88	49.88	49.88
221220401800000400	Construction of Urban Gymnasium (DS)				
221220401800000500	Strengthening of PRD volunteers	327.21		327.21	
221220401103000800	Akhil Bhartiya Gramin Khel kud Pratiyogita	10.00		10.00	
221220401103000900	Jan Jagrukta Karyakram	16.00		16.00	
221220401103001000	Manyavar Kanshi Ram Smriti Khel Samaroh	20.00		20.00	
221220401103010100	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	1403.25	1403.25	1403.25	1403.25
	<b>TOTAL : YOUTH WELFARE AND PRADESHIK VIKAS DAL</b>	<b>1941.34</b>	<b>1453.13</b>	<b>1941.34</b>	<b>1453.13</b>
	<b>DISTRICT PLAN</b>	<b>56.00</b>		<b>56.00</b>	
	<i>From State Budget</i>	<i>1941.34</i>	<i>1453.13</i>	<i>1941.34</i>	<i>1453.13</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>221220402000000000</b>	<b>SPORTS</b>				
	<b>B- Critical on-going schemes as on 31.3.2007 and onwards</b>	<b>3670.00</b>	<b>3670.00</b>	<b>5478.56</b>	<b>5478.56</b>
221220402001000000	Direction and Administration				
221220402001000200	Creation of posts for Sports Directorate, new regional and district offices				
221220402104000000	Sports And Games	1945.17	1945.17	1805.49	1805.49
221220402104000500	Construction of Sports Stadium (DS)	483.86	483.86	1213.07	1213.07
221220402104000600	Construction/Expansion/Upgradation of Sports Stadium	1461.31	1461.31	592.42	592.42
221220402800000000	Other Expenditure	1000.00	1000.00	1000.00	1000.00
221220402800002400	Construction of Women's Sports College at Allahabad				
221220402800002500	Development of Sports infrastructure				
221220402800002600	Construction of sports college women at Meerut				
221220402800002900	Construction of sports college at Faizabad	1000.00	1000.00	1000.00	1000.00
221220402800003000	Construction of sports college at Lucknow				
221220402800003100	Construction of learning pool at Dr B.R.Ambedkar stadium at Gomtinagar, Lucknow				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>1938.09</b>	<b>1468.00</b>								
110.00									
56.00		No.	883	1	1		1	1	
54.00		No.		886	891	891	891	72	
					892	892	72	72	
1828.09	1468.00								
218.00	218.00		50	47					
304.09		No.							
20.00		No.	44100	3632	8522	4584	4599	4200	
16.00		No.			3	3	4	6	
20.00			2460	820	820	820	891	892	
1250.00	1250.00				19	19	19	19	
					5285	5285	5285	5285	
<b>1938.09</b>	<b>1468.00</b>								
56.00									
1938.09	1468.00								
3999.98	3999.98								
2904.98	2904.98								
1469.00	1469.00		5	2	2	15	16	25	
1435.98	1435.98								

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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
221220402800003200	Establishment of Physio therapy Centres		1000.00	1000.00
221220402800003300	Scholarship to medal winners		25.00	
221220402104000000	Sports And Games		3619.58	2677.49
221220402104000700	Establishment of New Sports Hostels		595.00	
221220402104000800	Establishment/Expansion of Sports Colleges		347.09	
221220402104000900	Construction/construction works at Sports Colleges/Sports Complexes		2677.49	2677.49
<b>TOTAL- SPORTS</b>			<b>19700.00</b>	<b>17732.91</b>
<b>DISTRICT PLAN</b>			<b>1500.00</b>	<b>1500.00</b>
<b>From State Budget</b>			<b>19700.00</b>	<b>17732.91</b>
<b>From Public Sector Enterprises</b>				
<b>From Rural Local Bodies</b>				
<b>From Urban Bodies</b>				
<b>TOTAL,221.2204-SPORTS AND YOUTH SERVICES</b>			<b>24470.00</b>	<b>19673.06</b>
<b>DISTRICT PLAN</b>			<b>2462.25</b>	<b>1534.65</b>
<b>From State Budget</b>			<b>24470.00</b>	<b>19673.06</b>
<b>From Public Sector Enterprises</b>				
<b>From Rural Local Bodies</b>				
<b>From Urban Bodies</b>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
				200.00	200.00						
5.00				6.00							
582.56	263.56			1533.00	1533.00	1101.05	1011.14	1122.00	1122.00	536.83	536.83
119.00				119.00	119.00	89.91					
200.00				30.00	30.00						
263.56	263.56			1384.00	1384.00	1011.14	1011.14	1122.00	1122.00	536.83	536.83
<b>5195.00</b>	<b>4671.00</b>	<b>4160.02</b>	<b>4160.02</b>	<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>
<i>500.00</i>	<i>500.00</i>	<i>1387.01</i>	<i>1387.01</i>	<i>500.00</i>	<i>500.00</i>	<i>591.52</i>	<i>591.52</i>	<i>718.00</i>	<i>718.00</i>	<i>563.62</i>	<i>563.62</i>
<i>5195.00</i>	<i>4671.00</i>	<i>4160.02</i>	<i>4160.02</i>	<i>5138.00</i>	<i>4932.00</i>	<i>4762.14</i>	<i>4672.23</i>	<i>3340.00</i>	<i>3340.00</i>	<i>2686.57</i>	<i>2686.57</i>
<b>6372.68</b>	<b>5452.00</b>	<b>5336.78</b>	<b>4940.63</b>	<b>6045.04</b>	<b>5088.03</b>	<b>7042.43</b>	<b>6479.96</b>	<b>5173.14</b>	<b>4818.26</b>	<b>3071.00</b>	<b>2718.18</b>
<i>711.28</i>	<i>500.00</i>	<i>1597.96</i>	<i>1387.01</i>	<i>945.44</i>	<i>500.00</i>	<i>788.51</i>	<i>591.52</i>	<i>773.63</i>	<i>718.00</i>	<i>619.13</i>	<i>563.62</i>
<b>6372.68</b>	<b>5452.00</b>	<b>5336.78</b>	<b>4940.63</b>	<b>6045.04</b>	<b>5088.03</b>	<b>7042.43</b>	<b>6479.96</b>	<b>5173.14</b>	<b>4818.26</b>	<b>3071.00</b>	<b>2718.18</b>

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
221220402800003200	Establishment of Physio therapy Centres				
221220402800003300	Scholarship to medal winners				
221220402104000000	Sports And Games	724.83	724.83	2673.07	2673.07
221220402104000700	Establishment of New Sports Hostels				
221220402104000800	Establishment/Expansion of Sports Colleges				
221220402104000900	Construction/construction works at Sports Colleges/Sports Complexes	724.83	724.83	2673.07	2673.07
	<b>TOTAL- SPORTS</b>	<b>3670.00</b>	<b>3670.00</b>	<b>5478.56</b>	<b>5478.56</b>
	<b>DISTRICT PLAN</b>	<b>483.86</b>	<b>483.86</b>	<b>1213.07</b>	<b>1213.07</b>
	<i>From State Budget</i>	<b>3670.00</b>	<b>3670.00</b>	<b>5478.56</b>	<b>5478.56</b>
	<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>5611.34</b>	<b>5123.13</b>	<b>7419.90</b>	<b>6931.69</b>
	<b>DISTRICT PLAN</b>	<b>539.86</b>	<b>483.86</b>	<b>1269.07</b>	<b>1213.07</b>
	<i>From State Budget</i>	<b>5611.34</b>	<b>5123.13</b>	<b>7419.90</b>	<b>6931.69</b>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
1095.00	1095.00								
1095.00	1095.00								
3999.98	3999.98								
1469.00	1469.00								
3999.98	3999.98								
5938.07	5467.98								
1525.00	1469.00								
5938.07	5467.98								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>652.71</b>	<b>15379.00</b>	<b>10464.00</b>
221220500001000000	Direction and Administration		270.00	
221220500001000200	Education of art and culture, documentation, scholarship to deserving scholars, fellowship for research work and assistance to aged artists		270.00	
221220500101000000	Fine Arts Education		575.00	
221220500101000100	Strengthening of Bhatkhande Sangeet Mahavidyalaya and units		75.00	
221220500101000200	Establishment of Folk & Tribal art & cultural Society Lucknow		500.00	
221220500102000000	Promotion of art and culture	652.71	4640.00	2940.00
221220500102000200	Cultural festivals		700.00	
221220500102000300	Strengthening of Regional Culture centres at Divisional Head Quarter		100.00	
221220500102000400	Strengthening of Sangeet Natak Academy		300.00	
221220500102000500	Strengthening of Lalit Kala Academy.		150.00	
221220500102000600	Strengthening of Bhartendu Natya Academy		200.00	
221220500102000700	Establishment of Narendra Dev Research Institute of Buddhist Studies		50.00	
221220500102000800	Construction of building for Sangeet Natak Academy	320.00	10.00	10.00
221220500102000900	Construction of building for Bhartendu Natya Academy	332.71	580.00	580.00
221220500102001000	Strengthening of Jain Vidya Shodh Sansthan		10.00	
221220500102001100	Cultural archives in rural areas, training programme, documentation, shilp gram at Ayodhya and construction of open stage auditorium		2540.00	2350.00
221220500103000000	Archaeology		45.00	
221220500103000200	Research publication & documentation of archeological materials at the site & Publicity		45.00	
221220500104000000	Archives		650.00	600.00
221220500104000200	Strengthening of the archives		50.00	
221220500104000300	Modernisation and strengthening of archives		600.00	600.00
221220500107000000	Museums		2000.00	550.00
221220500107000200	Construction of new museums, strengthening, modernisation and computerisation of museums		2000.00	550.00
221220500800000000	Other Expenditure		7199.00	6374.00
221220500800002300	Construction of Statues of National Leaders		250.00	250.00
221220500800002400	Establishment of Kathak Nritya Sansthan		125.00	
221220500800002500	Arrangement of land for Maitreya project in Kushinagar		4400.00	4400.00
221220500800002600	Strengthening of Ayodhya Shodh Sansthan		200.00	
221220500800002700	Construction of Sanskriti Sankul, Jaswantnagar Etawah		500.00	500.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
6361.00	5594.52	15087.11	14448.38	11417.33	11060.39	20914.78	20299.55	3745.00	3183.12	3189.10	2673.89
54.00				10.00				6.65			
54.00				10.00				6.65			
40.00		20.00		23.15		23.15		25.00		25.00	
10.00		10.00		13.15		13.15		15.00		15.00	
30.00		10.00		10.00		10.00		10.00		10.00	
533.42	250.00	1027.26	494.00	485.01	250.00	439.11	150.00	334.20	50.00	279.04	
136.40		386.55		40.01		77.96		90.00		90.00	
8.00		7.71		16.00		13.85		25.00		24.84	
54.00		54.00		60.00		80.00		82.20		82.20	
25.00		25.00		30.00		33.35		30.00		30.00	
40.00		40.00		50.00		50.00		50.00		50.00	
18.01		18.00		32.00		31.95					
150.00	150.00	494.00	494.00	150.00	150.00	150.00	150.00				
2.00		2.00		7.00		2.00		7.00		2.00	
100.01	100.00			100.00	100.00			50.00	50.00		
15.15		8.15		10.15		10.15		10.15		10.15	
15.15		8.15		10.15		10.15		10.15		10.15	
109.00	100.00	106.34	100.00	10.00		111.06	103.47	20.00		19.38	
9.00		6.34		10.00		7.59		20.00		19.38	
100.00	100.00	100.00	100.00			103.47	103.47				
419.92	400.01	395.98	370.00	273.63	250.00	143.26	100.00	98.30	37.42	94.06	67.42
419.92	400.01	395.98	370.00	273.63	250.00	143.26	100.00	98.30	37.42	94.06	67.42
5189.51	4844.51	13529.38	13484.38	10605.39	10560.39	20188.05	19946.08	3250.70	3095.70	2761.47	2606.47
30.00	30.00	9038.87	9038.87	9030.00	9030.00	19363.09	19363.09	2774.95	2774.95	2235.73	2235.73
35.00		35.00		45.00		36.25		45.00		45.00	
4400.00	4400.00	4400.00	4400.00	1000.00	1000.00	161.00	161.00				
10.00		10.00		108.33	108.33	105.72		110.00		110.00	



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>1885.56</b>	<b>1259.07</b>	<b>2394.56</b>	<b>1759.06</b>
221220500001000000	Direction and Administration	20.00		20.00	
221220500001000200	Education of art and culture, documentation, scholarship to deserving scholars, fellowship for research work and assistance to aged artists	20.00		20.00	
221220500101000000	Fine Arts Education	27.75		27.75	
221220500101000100	Strengthening of Bhatkhande Sangeet Mahavidyalaya and units	17.75		17.75	
221220500101000200	Establishment of Folk & Tribal art & cultural Society Lucknow	10.00		10.00	
221220500102000000	Promotion of art and culture	545.05	242.05	551.05	242.05
221220500102000200	Cultural festivals	90.00		96.00	
221220500102000300	Strengthening of Regional Culture centres at Divisional Head Quarter	25.00		25.00	
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 Academy	55.00		55.00	
221220500102000700	Establishment of Narendra Dev Research Institute of Buddhist Studies				
221220500102000800	Construction of building for Sangeet Natak Academy	99.48	99.48	99.48	99.48
221220500102000900	Construction of building for Bhartendu Natya Academy	142.57	142.57	142.57	142.57
221220500102001000	Strengtehning of Jain Vidya Shodh Sansthan	10.00		10.00	
221220500102001100	Cultural archives in rural areas, training programme, documentation, shilp gram at Ayodhya and construction of open stage auditorium				
221220500103000000	Archaeology	9.65		9.65	
221220500103000200	Research publication & documentation of archeological materials at the site & Publicity	9.65		9.65	
221220500104000000	Archives	24.25	0.01	24.25	
221220500104000200	Strengthening of the archives	24.25	0.01	24.25	
221220500104000300	Modernisation and strengthening of archives				
221220500107000000	Museums	35.35		38.35	
221220500107000200	Construction of new museums, strengthening, modernisation and computerisation of museums	35.35		38.35	
221220500800000000	Other Expenditure	1223.51	1017.01	1723.51	1517.01
2212205008000002300	Construction of Statues of National Leaders	30.00	30.00	30.00	30.00
2212205008000002400	Establishment of Kathak Nritya Sansthan	76.50		76.50	
2212205008000002500	Arrangement of land for Maitreya project in Kushinagar				
2212205008000002600	Strengthening of Ayodhya Shodh Sansthan	110.00		110.00	
2212205008000002700	Construction of Sanskriti Sankul, Jaswantnagar Etawah				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>4068.18</b>	<b>3257.00</b>								
20.00									
20.00									
43.68									
28.68									
15.00									
329.00	19.00								
96.00									
40.00									
90.00	19.00								
33.00									
55.00									
15.00									
15.00									
15.00									
149.39	58.00								
149.39	58.00								
39.61									
39.61									
3471.50	3180.00								
25.00	25.00								
76.50									
270.00	55.00								

**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}	Latest Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
221220500800002800	Construction of Auditorium at Hardoi		26.00	26.00
221220500800002900	Construction of auditorium in Badaun		139.00	139.00
221220500800003000	Construction of pandal at pradarshi sthal at mainpuri		134.00	134.00
221220500800003100	Construction of auditoriums/open air theater		400.00	100.00
221220500800003200	Establishment of Birju Maharaj Kathak museum and education sansthan		550.00	550.00
221220500800003300	Construction of sanskrit sankul, Noida		100.00	100.00
221220500800003400	Establishment of Bismillah Khan Academy		175.00	175.00
221220500800003500	Grant in aid to non government organisation for construction and develoment of auditoriums		200.00	
221220500800003600	Construction of building of Acharya Narendra Dev Boudh Vidya Sansthan			
221220500800003700	International Ramlila Sankul establishment, Faizabad			
221220500800003800	Lal Bahadur Shastri Parental House renovation			
221220500800003900	Strengthening of building No 27/3 at QuaisarBagh lucknow			
221220500800004000	Srengthening Bhatkhande sangeet sansthan building			
221220500800004100	Strengthening of lal baradari building			
221220500800010100	Maintenance of heritage buildings and upgradation of present musiums (13th finance commission)			
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			<b>332.00</b>	
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			
<b>TOTAL,221.2205 - ART AND CULTURE</b>			<b>652.71</b>	<b>15711.00</b>
<b>DISTRICT PLAN</b>				
<i>From State Budget</i>			652.71	15711.00
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
25.51	25.51	25.51	25.51								
50.00	50.00										
134.00	134.00										
50.00	50.00			97.76	97.76	97.69	97.69	20.75	20.75	70.74	70.74
20.00	20.00	20.00	20.00	24.30	24.30	24.30	24.30				
35.00	35.00										
100.00	100.00										
300.00						100.00					
				300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>6361.00</b>	<b>5594.52</b>	<b>15087.11</b>	<b>14448.38</b>	<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>
6361.00	5594.52	15087.11	14448.38	11417.33	11060.39	20914.78	20299.55	3745.00	3183.12	3189.10	2673.89

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
221220500800002800	Construction of Auditorium at Hardoi	105.00	105.00	105.00	105.00
221220500800002900	Construction of auditorium in Badaun				
221220500800003000	Construction of pandal at pradarshi sthal at mainpuri				
221220500800003100	Construction of auditoriums/open air theater	50.00	50.00	50.00	50.00
221220500800003200	Establishment of Birju Maharaj Kathak museum and education sansthan				
221220500800003300	Construction of sanskrit sankul, Noida	60.01	60.01	60.01	60.01
221220500800003400	Establishment of Bismillah Khan Academy				
221220500800003500	Grant in aid to non government organisation for construction and devolopment of auditoriums	20.00		20.00	
221220500800003600	Construction of building of Acharya Narendra Dev Boudh Vidya Sansthan				
221220500800003700	International Ramlila Sankul establishment, Faizabad	500.00	500.00	1000.00	1000.00
221220500800003800	Lal Bahadur Shastri Parental House renovation	27.00	27.00	27.00	27.00
221220500800003900	Strengthening of building No 27/3 at QuaisarBagh lucknow	50.00	50.00	50.00	50.00
221220500800004000	Srengthening Bhatkhande sangeet sansthan building	120.00	120.00	120.00	120.00
221220500800004100	Strengthening of lal baradari building	75.00	75.00	75.00	75.00
221220500800010100	Maintenance of heritage buildings and upgradation of present musiums (13th finance commission)				
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
221220500103000000	Archaeology				
221220500103000300	Strengthening of Archaeology				
221220500102000000	Promotion of art and culture				
221220500102001200	Strengthening of Rai Umanath Bali auditorium				
221220500102001300	Matching grant for construction of Brij Sanskriti Museum , Vrindavan, Mathura				
<b>TOTAL,221.2205 - ART AND CULTURE</b>		<b>1885.56</b>	<b>1259.07</b>	<b>2394.56</b>	<b>1759.06</b>
<b>DISTRICT PLAN</b>					
<b>From State Budget</b>		1885.56	1259.07	2394.56	1759.06
<b>From Public Sector Enterprises</b>					
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
100.00	100.00								
500.00	500.00								
2500.00	2500.00								
<b>88.78</b>	<b>37.50</b>								
<b>88.78</b>	<b>37.50</b>								
51.28									
37.50	37.50								
<b>4156.96</b>	<b>3294.50</b>								
4156.96	3294.50								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>22222101000000000 ALLOPATHY SYSTEM</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>17986.42</b>	<b>440212.00</b>	<b>298038.00</b>
222221001000000000	URBAN HEALTH SERVICES	3062.11	130177.00	89426.00
222221001110000000	Hospitals and Dispensaries	3062.11	130177.00	89426.00
222221001110000600	Provision of Machines and equipment for Hi-tech Medical Facility at District Hospitals			
222221001110000700	Provision of Machines and equipment for Hi-tech Medical Facility at Women Hospitals			
222221001110001000	Construction of Shelter homes for patients relatives (DS)			
222221001110001200	Construction/Establishment Hospital and Combined Hospitals			
222221001110001300	Dr. Ram Manohar Lohia Dental Hospital, Jaunpur			
222221001110001400	Specialities in hospitals/dispensaries (DS)	61.64	2948.00	2948.00
222221001110001401	Plastic Surgery/Burn Unit		1335.00	1335.00
222221001110001402	Pathology			
222221001110001403	E.N.T.			
222221001110001404	Radiology			
222221001110001405	I.C.C.U.	61.64	945.00	945.00
222221001110001406	Blood Bank		668.00	668.00
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.Scane			
222221001110001500	Construction of mortuaries (DS)	41.90	285.00	269.00
222221001110001600	Expansion and renovation of Balrampur Hospital, Lucknow		800.00	250.00
222221001110001700	Expansion and renovation of Civil Hospital, Lucknow	491.90	518.00	143.00
222221001110001800	Construction and establishment of Ram Manohar Lohia Government Hospital at Gomti nagar, Lucknow	2466.67	772.00	372.00
222221001110001900	World Bank Assisted U.P. Health Sector Restructuring project (EAP)		72420.00	40000.00
222221001110002000	Expansion of district male hospitals			
222221001110002100	Expansion of woman hospitals			
222221001110002200	Construction of 50 bedded hospitals		823.00	603.00
222221001110002300	Construction of 100 bedded hospitals		8956.00	5026.00
222221001110002400	Construction of 200 bedded hospitals		159.00	159.00
222221001110002500	Construction of 300 bedded hospital		17471.00	16631.00
222221001110002600	Construction of 300 bedded hospital at divisional headquarters where there is no medical college		14300.00	13700.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
84497.31	75230.63	76123.59	73566.16	63671.00	54987.86	58083.60	56617.38	61330.00	58640.94	47751.76	46790.26
21013.21	16093.45	13185.73	11765.73	15893.63	9139.86	11664.28	10569.90	21772.58	19083.52	14662.64	13701.14
21013.21	16093.45	13185.73	11765.73	15893.63	9139.86	11664.28	10569.90	21772.58	19083.52	14662.64	13701.14
486.00		45.56	45.56	296.01	20.00	247.36	247.36	6318.66	6318.66	5135.77	5135.77
47.76		31.25	31.25	47.76		11.54	11.54	2884.00	2884.00	606.30	606.30
18.89	18.89	9.45	9.45	10.00	10.00			200.00	200.00		
				24.13	24.13	24.13	24.13				
				10.00	10.00						
456.61	454.00	494.89	494.89	181.64	181.64	166.48	166.48	104.00	104.00		
104.00	104.00	144.89	144.89	104.00	104.00	74.83	74.83	104.00	104.00		
2.61				2.64	2.64						
150.00	150.00	150.00	150.00	45.00	45.00	37.15	37.15				
200.00	200.00	200.00	200.00	30.00	30.00	54.50	54.50				
144.00	144.00	73.62	73.62					153.00	153.00		
270.71	230.78	119.09	119.09	96.32	96.32						
172.06	132.19	30.47	30.47	179.40	179.40	117.72	117.72				
480.90	384.31	450.50	450.50	99.00	99.00	94.38					
7420.00	3213.00	1420.00		6430.00		2718.50	1718.50	2500.00	500.00	541.49	
1000.00	1000.00	1000.00	1000.00	550.00	550.00	500.00	500.00	3712.92	3712.92	2387.22	2387.22
300.00	300.00	300.00	300.00	150.00	150.00	33.81	33.81	1000.00	1000.00		
306.55	306.55	306.55	306.55	25.00	25.00						
6238.15	6238.15	4048.33	4048.33	759.37	759.37	759.37	759.37	1000.00	1000.00	3188.87	3188.87
50.00	50.00	50.00	50.00	285.00	285.00	270.38	270.38				
420.42	420.42	1604.86	1604.86	50.00	50.00	507.62	507.62			797.74	797.74
2000.00	2000.00	2000.00	2000.00	1000.00	1000.00	1000.00	1000.00	2000.00	2000.00	1585.24	1585.24



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>22222101000000000 ALLOPATHY SYSTEM</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>66553.00</b>	<b>61262.78</b>	<b>36107.62</b>	<b>30847.40</b>
22222100100000000	URBAN HEALTH SERVICES	33875.24	29596.04	28742.01	24492.81
222221001110000000	Hospitals and Dispensaries	33875.24	29596.04	28742.01	24492.81
222221001110000600	Provision of Machines and equipment for Hi-tech Medical Facility at District Hospitals	8000.00	8000.00	8000.00	8000.00
222221001110000700	Provision of Machines and equipment for Hi-tech Medical Facility at Women Hospitals				
222221001110001000	Construction of Shelter homes for patients relatives (DS)	100.00	100.00	100.00	100.00
222221001110001200	Construction/Establishment Hospital and Combined Hospitals				
222221001110001300	Dr. Ram Manohar Lohia Dental Hospital, Jaunpur				
222221001110001400	Specialities in hospitals/dispensaries (DS)	100.00	100.00	100.00	100.00
222221001110001401	Plastic Surgery/Burn Unit	100.00	100.00	100.00	100.00
222221001110001402	Pathology				
222221001110001403	E.N.T.				
222221001110001404	Radiology				
222221001110001405	I.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.Scane				
222221001110001500	Construction of mortuaries (DS)	1371.86	1371.86	50.00	50.00
222221001110001600	Expansion and renovation of Balrampur Hospital, Lucknow				
222221001110001700	Expansion and renovation of Civil Hospital, Lucknow	300.00	300.00	300.00	300.00
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)	4000.00	500.00	4000.00	500.00
222221001110002000	Expansion of district male hospitals	1500.00	1500.00	1500.00	1500.00
222221001110002100	Expansion of woman hospitals	1500.00	1500.00	1500.00	1500.00
222221001110002200	Construction of 50 bedded hospitals	133.10	133.10	100.00	100.00
222221001110002300	Construction of 100 bedded hospitals	9721.34	9721.34	9176.80	9176.80
222221001110002400	Construction of 200 bedded hospitals				
222221001110002500	Construction of 300 bedded hospital	341.80	341.80	341.80	341.80
222221001110002600	Construction of 300 bedded hospital at divisional headquarters where there is no medical college	500.00	500.00	500.00	500.00

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
51271.52	49482.00								
29930.50	29222.00								
29930.50	29222.00								
9500.00	9500.00								
200.00	200.00						10	10	
3000.00	3000.00	No.	46						
3000.00	3000.00	No.	20		4		3	10	
		No.							
		No.							
		No.	13		4				
		No.	13		12				
		No.							
1000.00	1000.00	No.	13		5		3	20	
10.00	10.00						1		
2500.00	2500.00						15	30	
2500.00	2500.00						15	30	
50.00	50.00						2	2	
6000.00	6000.00	No.			1		10	10	
					2				
50.00	50.00	No.		2			1	1	
1596.00	1596.00	No.			1		1	2	
		No.			2				

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
222221001110002700	Construction of 100 bedded children hospital		4050.00	3550.00
222221001110002800	Construction of 100 bedded hospital at newly created districts		6675.00	5775.00
222221001110003000	Establishment of Blood component separation unit			
222221001110003100	Construction/Establishment of speciality services in district/ combined Hospitals			
222221001110003200	Establishment of Dispensaries- Mohan road Lko			
222221003000000000	RURAL HEALTH SERVICES	11741.96	216495.00	197495.00
222221003103000000	Primary Health Centres (DS)	4285.57	113470.00	103470.00
222221003103000100	Construction of PHC		103470.00	103470.00
222221003103000200	Establishment of PHC	4285.57	10000.00	
222221003104000000	Community Health Centres (DS)	7456.39	103025.00	94025.00
222221003104000100	Establishment of CHC		9000.00	
222221003104000200	Construction of CHC	7456.39	94025.00	94025.00
222221003110000000	Hospitals / Dispensaries			
222221003110000100	Construction of Rural Male and Female Dispensaries(DS)			
222221003110000200	Expansion, renovation, electrification and water supply etc. in rural hospitals / dispensaries (DS) Establishment of 100 bedded hospital in rural areas			
222221003800000000	OTHER EXPENDITURE	1661.07		
222221003800000100	Expansion, renovation, electrification and water supply in existing PHCs (DS)	96.07		
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)	1565.00		
222221006000000000	PUBLIC HEALTH		70000.00	
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 adultration			
222221006102000100	Expansion & Construction of combined Food & Drug Laboratories & Public Analyst Lab.			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
500.00	500.00	500.00	500.00	700.00	700.00	700.00	700.00	705.47	705.47		
701.16	701.16	701.16	701.16	5000.00	5000.00	4502.89	4502.89	495.47	495.47		
						10.10	10.10				
								689.06		420.01	
								10.00	10.00		
48897.28	48873.48	51341.00	51136.53	43708.66	43683.00	45301.62	45301.62	36746.00	36746.00	31176.20	31176.20
32527.80	32504.00	35130.93	35130.93	15025.66	15000.00	22936.67	22936.67	8500.00	8500.00	8811.96	8811.96
32504.00	32504.00	35130.93	35130.93	15000.00	15000.00	22936.67	22936.67	8500.00	8500.00	8811.96	8811.96
23.80				25.66							
16186.48	16186.48	16027.07	15822.60	28500.00	28500.00	22320.90	22320.90	28246.00	28246.00	22364.24	22364.24
		204.47								22364.24	22364.24
16186.48	16186.48	15822.60	15822.60	28500.00	28500.00	22320.90	22320.90	28246.00	28246.00		
183.00	183.00	183.00	183.00	183.00	183.00	44.05	44.05				
183.00	183.00	183.00	183.00	183.00	183.00	44.05	44.05				
1455.95	89.95	1302.06	1302.06	1200.00	1200.00			680.00	680.00	138.91	138.91
50.00	50.00			500.00	500.00			30.00	30.00		
1366.00		1302.06	1302.06	700.00	700.00			650.00	650.00	138.91	138.91
39.95	39.95										
1000.00				1000.00							

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
222221001110002700	Construction of 100 bedded children hospital	2379.61	2379.61	600.00	600.00
222221001110002800	Construction of 100 bedded hospital at newly created districts	3148.33	3148.33	1724.21	1724.21
222221001110003000	Establishment of Blood component separation unit				
222221001110003100	Construction/Establishment of speciality services in district/ combined Hospitals	779.20		749.20	
222221001110003200	Establishment of Dispensaries- Mohan road Lko				
222221003000000000	<b>RURAL HEALTH SERVICES</b>	<b>26989.47</b>	<b>26478.45</b>	<b>2011.02</b>	<b>1500.00</b>
222221003103000000	Primary Health Centres (DS)	7711.02	7200.00	511.02	
222221003103000100	Construction of PHC	7200.00	7200.00		
222221003103000200	Establishment of PHC	511.02		511.02	
222221003104000000	Community Health Centres (DS)	19278.45	19278.45	1500.00	1500.00
222221003104000100	Establishment of CHC	5778.45	5778.45		
222221003104000200	Construction of CHC	13500.00	13500.00	1500.00	1500.00
222221003110000000	Hospitals / Dispensaries				
222221003110000100	Construction of Rural Male and Female Dispensaries(DS)				
222221003110000200	Expansion, renovation, electrification and water supply etc. in rural hospitals / dispensaries (DS)				
	Establishment of 100 bedded hospital in rural areas				
222221003800000000	<b>OTHER EXPENDITURE</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
222221003800000100	Expansion, renovation, electrification and water supply in existing PHCs (DS)	100.00	100.00	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	<b>PUBLIC HEALTH</b>				
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 adultration				
222221006102000100	Expansion & Construction of combined Food & Drug Laboratories & Public Analyst Lab.				

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievement	2008-09 Actual Achievement	2009-10 Actual Achievement	2010-11 Anticipated Achievement	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
1500.00	1500.00						1	1	
1316.00	1316.00						2	2	
708.50									
16981.02	16450.00								
6611.02	6100.00								
6100.00	6100.00	No	1485	381	1094	433	200	300	
511.02		No	657	200					
10350.00	10350.00								
10350.00	10350.00	No.	300		89		142	100	
		No	300	54		40	60	100	
20.00									
						3	3	3	
20.00									
100.00	100.00								
100.00	100.00								
		No.	10	4	2				

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
222221006800000000	OTHER EXPENDITURE		70000.00	
222221006800000100	Public Health Insurance Scheme		70000.00	
222221080000000000	GENERAL	1521.28	22180.00	9967.00
222221080004000000	Health Statistics & Evaluation			
222221080004000100	Monitoring & Evaluation Cell			
222221080800000000	Other Expenditure	1521.28	22180.00	9967.00
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	
222221080800000700	Departmental Training of officials			
222221080800010200	Establishment of regional diagnostic centre and purchase of equipment			
222221080800000800	Women Health Insurance Scheme			
222221080800000900	Radiation safety directorate			
222221080800001000	Mobile facility			
222221080800001100	Construction of CMO offices in newly created districts			
222221080800001200	Trauma centre and ambulance networking		3615.00	2843.00
222221080800001300	Construction of Patient Shelters in 20 female hospitals		200.00	200.00
222221080800001400	Upgradation of CHC		2160.00	1900.00
222221080800001500	Construction of offices of Additional Director and offices of CMOs and subordinate staff		2500.00	2500.00
222221080800001600	Construction of 20 bedded maternity home at Jalalpu Ambedkarnagar		68.00	24.00
222221080800001700	Provision of independant electric feeder and increase in electricity load		1000.00	1000.00
222221080800001800	Purchase of modern medical equipments		1500.00	1500.00
222221080800001900	Rashtriya Arogya Nidhi		1500.00	
222221080800002000	Medical equipment and medicines procurment Corporation		5000.00	
222221080800002100	Upgradation of U.H.M.hospital			
222221001001000000	Direction and Administration			
222221001001000200	Establishment of CMO offices in 14 newly created districts			
222221001200000000	OTHER HEALTH SCHEMES		1360.00	1150.00
222221001200000200	Construction and establishment of TB Clinics		1360.00	1150.00
222221001200000300	Grant of mental health institute Agra			
222221001200000400	Establishment of hightech operation theatre- units at divisional HQ level hospitals- hospitals and modern laundry			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
1000.00				1000.00							
1000.00				1000.00							
11860.87	9903.75	10024.80	9091.84	1568.71	665.00	817.70	445.86	1781.42	1781.42	1770.85	1770.85
11860.87	9903.75	10024.80	9091.84	1568.71	665.00	817.70	445.86	1781.42	1781.42	1770.85	1770.85
273.00		145.54		217.00		204.17					
109.00		80.85		109.00		93.99					
26.32		4.19		27.06		1.95					
8.80		5.98		8.80		5.19					
2000.00	2000.00	1290.13	1290.13	50.00	50.00	17.20	17.20	150.00	150.00	139.55	139.55
40.00	40.00	30.00	30.00	15.00	15.00						
1400.50	1400.50	1400.10	1400.10	100.00	100.00	100.00	100.00				
250.00	250.00	250.00	250.00	400.00	400.00	228.66	228.66	750.00	750.00	749.88	749.88
13.25	13.25	13.25	13.25								
200.00	200.00	196.40									
5000.00	5000.00	5108.36	5108.36								
500.00		500.00		500.00							
1000.00						66.54					
1040.00	1000.00	1000.00	1000.00	141.85	100.00	100.00	100.00	881.42	881.42	881.42	881.42
270.00	270.00	270.00	270.00	300.00	300.00	300.00	300.00	350.00	350.00	3.16	3.16
270.00	270.00	270.00	270.00	300.00	300.00	300.00	300.00	350.00	350.00	3.16	3.16



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
222221006800000000	OTHER EXPENDITURE				
222221006800000100	Public Health Insurance Scheme				
222221080000000000	GENERAL	3126.60	2626.60	3126.60	2626.60
222221080004000000	Health Statistics & Evaluation				
222221080004000100	Monitoring & Evaluation Cell				
222221080800000000	Other Expenditure	3126.60	2626.60	3126.60	2626.60
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				
222221080800000800	Women Health Insurance Scheme				
222221080800000900	Radiation safety directorate				
222221080800001000	Mobile facility				
222221080800001100	Construction of CMO offices in newly created districts				
222221080800001200	Trauma centre and ambulance networking	100.00	100.00	100.00	100.00
222221080800001300	Construction of Patient Shelters in 20 female hospitals				
222221080800001400	Upgradation of CHC				
222221080800001500	Construction of offices of Additional Director and offices of CMOs and subordinate staff	1300.00	1300.00	1300.00	1300.00
222221080800001600	Construction of 20 bedded maternity home at Jalalpu Ambedkarnagar	25.00	25.00	25.00	25.00
222221080800001700	Provision of independant electric feeder and increase in electricity load				
222221080800001800	Purchase of modern medical equipments				
222221080800001900	Rashtriya Arogya Nidhi	500.00		500.00	
222221080800002000	Medical equipment and medicines procurment Corporation				
222221080800002100	Upgradation of U.H.M.hospital	1201.60	1201.60	1201.60	1201.60
222221001001000000	Direction and Administration				
222221001001000200	Establishment of CMO offices in 14 newly created districts				
222221001200000000	OTHER HEALTH SCHEMES	2461.69	2461.69	2127.99	2127.99
222221001200000200	Construction and establishment of TB Clinics	483.70	483.70	150.00	150.00
222221001200000300	Grant of mental health institute Agra	1977.99	1977.99	1977.99	1977.99
222221001200000400	Establishment of hightech operation theatre- units at divisional HQ level hospitals- hospitals and modern laundry				

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
3750.00	3200.00								
3750.00	3200.00								
200.00	200.00	No No			6 4	1	1	4	
3000.00	3000.00	No.			5	7	7	10	
		No.	100	30	30			30	
500.00									
50.00		No			1				
510.00	510.00								
500.00	500.00	No.	21	6	4		5	5	

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
222221001200000500	Compensation of land for construction of hospital at Unnao			
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			<b>42310.00</b>	<b>41250.00</b>
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
222221001000000000	URBAN HEALTH SERVICES			
222221001110000000	Hospitals and Dispensaries			
222221001110003500	UP Health Sector Restructuring Project Phase-II(EAP)			
<b>TOTAL - ALLOPATHY SYSTEM</b>		<b>17986.42</b>	<b>482522.00</b>	<b>339288.00</b>
<b>DISTRICT PLAN</b>		<b>13506.57</b>	<b>221088.00</b>	<b>201862.00</b>
<i>From State Budget</i>		<i>17986.42</i>	<i>482522.00</i>	<i>339288.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				
<hr/>				
<b>222221020000000000</b>	<b>FAMILY WELFARE</b>			
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>154021.00</b>	<b>154021.00</b>
222221003000000000	RURAL HEALTH SERVICES		154021.00	154021.00
222221003101000000	Health sub-centres		154021.00	154021.00
222221003101000200	Establishment of rural sub-centres			
222221003101000300	Health Sub-centres Construction of building and land (DS)		154021.00	154021.00
222221003000000000	RURAL HEALTH SERVICES			
222221080800013500	National Rural Health Mission			
A- Flexible Pool				
222221080800013508	Reproduction and Child Health (RCH)			
222221080800013509	Mission Flexible Pool			
222221080800013510	Information, Education and Communication (IEC)			
222221080800013511	Operating cost of pulse polio immunisation and routine immunisation (RI)			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
84497.31	75230.63	76123.59	73566.16	63671.00	54987.86	58083.60	56617.38	61330.00	58640.94	47751.76	46790.26
51242.73	49850.32	53491.02	53286.55	45400.30	45374.64	45768.10	45768.10	38233.00	38233.00	31318.27	31318.27
84497.31	75230.63	76123.59	73566.16	63671.00	54987.86	58083.60	56617.38	61330.00	58640.94	47751.76	46790.26
8800.00	8800.00	8765.46	8765.46	43520.00	20000.00	42495.17	19995.17	38500.00	8500.00	28498.10	2946.10
8800.00	8800.00	8765.46	8765.46	43520.00	20000.00	42495.17	19995.17	38500.00	8500.00	28498.10	2946.10
8800.00	8800.00	8765.46	8765.46	20000.00	20000.00	19995.17	19995.17	8500.00	8500.00	2946.10	2946.10
8800.00	8800.00	8765.46	8765.46	20000.00	20000.00	19995.17	19995.17	8500.00	8500.00	2946.10	2946.10
				23520.00		22500.00		30000.00		25552.00	
				23520.00		22500.00		30000.00		25552.00	
				21933.09		20953.41		27925.60		24749.42	
				8271.81		8271.81		10537.02		7385.53	
				9737.12		8757.44		12389.89		14454.45	
				3924.16		3924.16		4998.69		2909.44	

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
222221001200000500	Compensation of land for construction of hospital at Unnao				
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>					
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				
222221001000000000	URBAN HEALTH SERVICES				
222221001110000000	Hospitals and Dispensaries				
222221001110003500	UP Health Sector Restructuring Project Phase-II(EAP)				
<b>TOTAL - ALLOPATHY SYSTEM</b>		<b>66553.00</b>	<b>61262.78</b>	<b>36107.62</b>	<b>30847.40</b>
<i>DISTRICT PLAN</i>		<i>29145.03</i>	<i>28634.01</i>	<i>2511.02</i>	<i>2000.00</i>
<i>From State Budget</i>		<i>66553.00</i>	<i>61262.78</i>	<i>36107.62</i>	<i>30847.40</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>222221020000000000 FAMILY WELFARE</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>39000.00</b>	<b>1500.00</b>	<b>39000.00</b>	<b>1500.00</b>
<b>222221003000000000 RURAL HEALTH SERVICES</b>					
222221003101000000	Health sub-centres	1500.00	1500.00	1500.00	1500.00
222221003101000200	Establishment of rural sub-centres				
222221003101000300	Health Sub-centres Construction of building and land (DS)	1500.00	1500.00	1500.00	1500.00
<b>222221003000000000 RURAL HEALTH SERVICES</b>					
222221080800013500	National Rural Health Mission	37500.00		37500.00	
A- Flexible Pool		35784.29		35784.29	
222221080800013508	Reproduction and Child Health (RCH)	12782.74		12782.74	
222221080800013509	Mission Flexible Pool	19163.99		19163.99	
222221080800013510	Information, Education and Communication (IEC)				
222221080800013511	Operating cost of pulse polio immunisation and routine immunisation (RI)	3837.56		3837.56	

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
10.00	10.00								
15000.00	500.00								
15000.00	500.00								
15000.00	500.00								
66271.52	49982.00								
21781.02	21250.00								
66271.52	49982.00								
39500.01									
39500.01									
		No	12881	1015	2863				
39500.01									
39500.01									
37740.31									
13110.50									
20693.85									
3935.96									

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>B- National Disease Control Programme</b>				
222221080800013512	National Prog. for control of blindness (NPCB)			
222221080800013513	National Leprosy Eradication Prog (NLEP)			
222221080800013514	Integrated Disease Surveillance Prog (IDSP)			
222221080800013515	Revised National TB Control Prog. (RNTCP)			
222221080800013516	National Vector Borne Disease Control Programme (NVBDCP)			
222221080800013517	National iodine deficiency disorders control programme (NIDDCP)			
<b>TOTAL - FAMILY WELFARE</b>			<b>154021.00</b>	<b>154021.00</b>
<i>DISTRICT PLAN</i>			<i>154021.00</i>	<i>154021.00</i>
<i>From State Budget</i>			<i>154021.00</i>	<i>154021.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				
<b>222221030000000000 EMPLOYEE INSURANCE S (LABOUR DEPARTMENT)</b>				
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>50.00</b>	<b>35.00</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	
222221001102010300	Provisions of Equipments (CSS) Instruments in Hospital / Dispensary		29.00	29.00
222221001102010400	Strangthening of Directorates (CSS)		2.50	2.50
222221001102010500	Strangthening of Regional offices (CSS)		2.50	2.50
<b>TOTAL : EMPLOYEE INSURANCE</b>			<b>50.00</b>	<b>35.00</b>
<i>DISTRICT PLAN</i>				
<i>From State Budget</i>			<i>50.00</i>	<i>35.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
				1586.91		1546.59		2074.40		802.58	
				390.82		390.82		497.82		306.48	
				97.06		97.06		123.53		54.04	
				36.48		0.02		46.41		26.08	
				547.34		547.34		697.23		391.69	
				511.35		511.35		704.47		24.29	
				3.86				4.94			
<b>8800.00</b>	<b>8800.00</b>	<b>8765.46</b>	<b>8765.46</b>	<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>
<i>8800.00</i>	<i>8800.00</i>	<i>8765.46</i>	<i>8765.46</i>	<i>20000.00</i>	<i>20000.00</i>	<i>19995.17</i>	<i>19995.17</i>	<i>8500.00</i>	<i>8500.00</i>	<i>2946.10</i>	<i>2946.10</i>
<i>8800.00</i>	<i>8800.00</i>	<i>8765.46</i>	<i>8765.46</i>	<i>43520.00</i>	<i>20000.00</i>	<i>42495.17</i>	<i>19995.17</i>	<i>38500.00</i>	<i>8500.00</i>	<i>28498.10</i>	<i>2946.10</i>
<b>1.00</b>		<b>1.32</b>		<b>2.00</b>		<b>1.37</b>		<b>10.00</b>			
<b>1.00</b>		<b>1.32</b>		<b>2.00</b>		<b>1.37</b>		<b>10.00</b>			
<i>1.00</i>		<i>1.32</i>		<i>2.00</i>		<i>1.37</i>		<i>10.00</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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>
	<b>B- National Disease Control Programme</b>	<b>1715.71</b>		<b>1715.71</b>	
222221080800013512	National Prog. for control of blindness (NPCB)	587.53		587.53	
222221080800013513	National Leprosy Eradication Prog (NLEP)	96.02		96.02	
222221080800013514	Integrated Disease Surveillance Prog (IDSP)	85.07		85.07	
222221080800013515	Revised National TB Control Prog. (RNTCP)	771.51		771.51	
222221080800013516	National Vector Borne Disease Control Programme (NVBDCP)	171.56		171.56	
222221080800013517	National iodine deficiency disorders control programme (NIDDCP)	4.02		4.02	
	<b>TOTAL - FAMILY WELFARE</b>	<b>39000.00</b>	<b>1500.00</b>	<b>39000.00</b>	<b>1500.00</b>
	<b>DISTRICT PLAN</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>
	<i>From State Budget</i>	<i>39000.00</i>	<i>1500.00</i>	<i>39000.00</i>	<i>1500.00</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>B- Critical on going schemes as on 31.3.2007 and onwards</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	Strangthening of Directorates (CSS)				
222221001102010500	Strangthening of Regional offices (CSS)				
	<b>TOTAL : EMPLOYEE INSURANCE</b>				
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>				
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
1759.70									
602.60									
98.48									
87.25									
791.29									
175.95									
4.13									
<b>39500.01</b>									
<b>39500.01</b>									

No.

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>222221040000000000 AYURVEDIC AND UNANI SYSTEM</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>23400.00</b>	<b>13500.00</b>
222221002000000000	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES		2900.00	1000.00
222221002800000000	Other Expenditure			
222221002800000100	Establishment of remaining 22 district/regional Ayurvedic/Unani offices		1000.00	
222221002800000101	Staff		500.00	
222221002800000102	Other Expenditure		500.00	
222221002800000200	Establishment of Ayurvedic & Unani Hosp. in urban areas (DS)		1800.00	1000.00
222221002800000201	Staff		500.00	
222221002800000202	Equipments		200.00	
222221002800000203	Building & other construction works		1000.00	1000.00
222221002800000204	Other Expenditure		100.00	
222221002800000300	Strengthening of Ayurvedic & unani Sewa Nideshalaya		100.00	
222221002800000400	Establishment of New Ayurvedic & Unani drug control & testing Labs			
222221004000000000	RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE		6500.00	2500.00
222221004800000000	Other Expenditure			
222221004800000100	Establishment of Ayurvedic & Unani Dispensaries in Rural Areas (DS)		6500.00	2500.00
222221004800000101	Staff		2000.00	
222221004800000102	Equipments		1000.00	
222221004800000103	Building & other construction works		2500.00	2500.00
222221004800000104	Other Expenditure		1000.00	
222221002000000000	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES		14000.00	10000.00
222221002800000000	Other Expenditure			
222221002800000500	Upgradation of Ayurvedic/Unani colleges/hospitals upto norms of CCIM		14000.00	10000.00
222221002800000501	Ayurvedi College Lucknow		900.00	500.00
	a. Staff		150.00	
	b. Equipments		200.00	
	c. Building & other construction works		500.00	500.00
	d. Others (Research)		50.00	
222221002800000502	Ayurvedi College Pilibhit		1400.00	1000.00
	a. Staff		150.00	
	b. Equipments		200.00	
	c. Building & other construction works		1000.00	1000.00
	d. Others (Research)		50.00	

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
3152.86	1600.09	1551.02	1517.75	3096.05	1000.00	809.24	500.00	4004.00	1604.12	2735.42	1683.42
382.57	100.00			355.97		119.91		338.61		67.83	
100.00				124.38		119.91		147.99		57.48	
50.00				124.38		119.91		147.99		57.48	
50.00											
260.00	100.00			211.59				179.97			
100.00				171.59				139.97			
40.00				40.00				40.00			
100.00	100.00										
20.00											
22.57				20.00				10.65		10.35	
1100.09	500.09	517.75	517.75	1119.95	500.00	0.84		1045.51	411.11	514.18	490.41
1100.09	500.09	517.75	517.75	1119.95	500.00	0.84		1045.51	411.11	514.18	490.41
200.00				557.45		0.84		571.90		23.77	
200.00				62.50				62.50			
500.09	500.09	517.75	517.75	500.00	500.00			411.11	411.11	490.41	490.41
200.00											
1670.20	1000.00	1033.27	1000.00	1620.13	500.00	688.49	500.00	2619.88	1193.01	2153.41	1193.01
1670.20	1000.00	1033.27	1000.00	1620.13	500.00	688.49	500.00	2619.88	1193.01	2153.41	1193.01
230.20	100.00	3.39		112.13		18.90		120.70		60.59	
80.20		3.39		112.13		18.90		120.70		60.59	
40.00											
100.00	100.00										
10.00											
160.00	100.00	203.32	200.00	112.00		18.85		218.20	73.20	172.14	73.20
10.00		3.32		112.00		18.85		145.00		98.94	
40.00											
100.00	100.00	200.00	200.00					73.20	73.20	73.20	73.20
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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>222221040000000000 AYURVEDIC AND UNANI SYSTEM</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>5575.00</b>	<b>3121.00</b>	<b>5575.00</b>	<b>3121.00</b>
222221002000000000	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES	310.94		310.94	
222221002800000000	Other Expenditure				
222221002800000100	Establishment of remaining 22 district/regional Ayurvedic/Unani offices				
222221002800000101	Staff	127.67		127.67	
222221002800000102	Other Expenditure				
222221002800000200	Establishment of Ayurvedic & Unani Hosp. in urban areas (DS)	181.22		181.22	
222221002800000201	Staff	141.22		141.22	
222221002800000202	Equipments	40.00		40.00	
222221002800000203	Building & other construction works				
222221002800000204	Other Expenditure				
222221002800000300	Strengthening of Ayurvedic & unani Sewa Nideshalaya	2.05		2.05	
222221002800000400	Establishment of New Ayurvedic & Unani drug control & testing Labs				
222221004000000000	RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE	861.63	281.00	861.63	281.00
222221004800000000	Other Expenditure				
222221004800000100	Establishment of Ayurvedic & Unani Dispensaries in Rural Areas (DS)	861.63	281.00	861.63	281.00
222221004800000101	Staff	518.13		518.13	
222221004800000102	Equipments	62.50		62.50	
222221004800000103	Building & other construction works	281.00	281.00	281.00	281.00
222221004800000104	Other Expenditure				
222221002000000000	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES	4402.43	2840.00	4402.43	2840.00
222221002800000000	Other Expenditure				
222221002800000500	Upgradation of Ayurvedic/Unani colleges/hospitals upto norms of CCIM	4402.43	2840.00	4402.43	2840.00
222221002800000501	Ayurvedi College Lucknow	171.16		171.16	
	a. Staff	171.16		171.16	
	b. Equipments				
	c. Building & other construction works				
	d. Others (Research)				
222221002800000502	Ayurvedi College Pilibhit	357.00	200.00	357.00	200.00
	a. Staff	157.00		157.00	
	b. Equipments				
	c. Building & other construction works	200.00	200.00	200.00	200.00
	d. Others (Research)				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
5633.91	3203.70								
323.23									
		No.	22		11	11	12	12	
133.51									
189.67		No.	100			25	25	25	
149.67 40.00		No.	40		4	10			
0.05		No.	1			1			
934.41	281.00								
934.41	281.00	No.	500		3		100	100	
590.91 62.50 281.00	281.00	No.	500		100	81	100	100	
4376.27	2922.70								
4376.27	2922.70								
122.76									
122.76									
442.96 147.96	295.00								
295.00	295.00								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
222221002800000503	Ayurvedi College Jhansi		1400.00	1000.00
	a. Staff		150.00	
	b. Equipments		200.00	
	c. Building & other construction works		1000.00	1000.00
	d. Others (Research)		50.00	
222221002800000504	Ayurvedi College Banda		1400.00	1000.00
	a. Staff		150.00	
	b. Equipments		200.00	
	c. Building & other construction works		1000.00	1000.00
	d. Others (Research)		50.00	
222221002800000505	Ayurvedi College Bareilly		1400.00	1000.00
	a. Staff		150.00	
	b. Equipments		200.00	
	c. Building & other construction works		1000.00	1000.00
	d. Others (Research)		50.00	
222221002800000506	Ayurvedi College Muzaffarnagar		1650.00	1250.00
	a. Staff		150.00	
	b. Equipments		200.00	
	c. Building & other construction works		1250.00	1250.00
	d. Others (Research)		50.00	
222221002800000507	Ayurvedi College Varanasi		1400.00	1000.00
	a. Staff		150.00	
	b. Equipments		200.00	
	c. Building & other construction works		1000.00	1000.00
	d. Others (Research)		50.00	
222221002800000508	Ayurvedi College Allahabad		1650.00	1250.00
	a. Staff		150.00	
	b. Equipments		200.00	
	c. Building & other construction works		1250.00	1250.00
	d. Others (Research)		50.00	
222221002800000509	Unani College Lucknow		1800.00	1400.00
	a. Staff		150.00	
	b. Equipments		200.00	
	c. Building & other construction works		1400.00	1400.00
	d. Others (Research)		50.00	
222221002800000510	Unani College Allahabad		1000.00	600.00
	a. Staff		150.00	
	b. Equipments		200.00	
	c. Building & other construction works		600.00	600.00
	d. Others (Research)		50.00	
	<b>TOTAL, AYURVEDIC AND UNANI</b>		<b>23400.00</b>	<b>13500.00</b>
	<b>DISTRICT PLAN</b>		<b>8300.00</b>	<b>3500.00</b>
	<b>From State Budget</b>		<b>23400.00</b>	<b>13500.00</b>
	<b>From Public Sector Enterprises</b>			
	<b>From Rural Local Bodies</b>			
	<b>From Urban Bodies</b>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
160.00	100.00	203.32	200.00	112.00		18.80		247.24	102.24	188.12	102.24
10.00		3.32		112.00		18.80		145.00		85.88	
40.00											
100.00	100.00	200.00	200.00					102.24	102.24	102.24	102.24
10.00											
160.00	100.00	3.32		120.15	8.15	27.00	8.15	170.00	25.00	138.41	25.00
10.00		3.32		112.00		18.85		145.00		113.41	
40.00											
100.00	100.00			8.15	8.15	8.15	8.15	25.00	25.00	25.00	25.00
10.00											
160.00	100.00	103.32	100.00	175.21	63.21	82.01	63.21	194.57	49.57	177.25	49.56
10.00		3.32		112.00		18.80		145.00		127.69	
40.00											
100.00	100.00	100.00	100.00	63.21	63.21	63.21	63.21	49.57	49.57	49.56	49.56
10.00											
160.00	100.00	203.32	200.00	241.20	129.20	147.90	129.20	295.00	150.00	135.76	50.00
10.00		3.32		112.00		18.70		145.00		85.76	
40.00											
100.00	100.00	200.00	200.00	129.20	129.20	129.20	129.20	150.00	150.00	50.00	50.00
10.00											
160.00	100.00	3.32		112.00		18.95		145.00		101.03	
10.00		3.32		112.00		18.95		145.00		101.03	
40.00											
100.00	100.00										
10.00											
160.00	100.00	103.32	100.00	383.27	271.27	289.87	271.27	297.70	150.00	357.81	250.01
10.00		3.32		112.00		18.60		147.70		107.80	
40.00											
100.00	100.00	100.00	100.00	271.27	271.27	271.27	271.27	150.00	150.00	250.01	250.01
10.00											
160.00	100.00	3.32		112.00		18.95		687.47	543.00	637.00	543.00
10.00		3.32		112.00		18.95		144.47		94.00	
40.00											
100.00	100.00							543.00	543.00	543.00	543.00
10.00											
160.00	100.00	203.32	200.00	140.17	28.17	47.26	28.17	244.00	100.00	185.30	100.00
10.00		3.32		112.00		19.09		144.00		85.30	
40.00											
100.00	100.00	200.00	200.00	28.17	28.17	28.17	28.17	100.00	100.00	100.00	100.00
10.00											
<b>3152.86</b>	<b>1600.09</b>	<b>1551.02</b>	<b>1517.75</b>	<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>
<i>1360.09</i>	<i>600.09</i>	<i>517.75</i>	<i>517.75</i>	<i>1331.54</i>	<i>500.00</i>	<i>0.84</i>		<i>1225.48</i>	<i>411.11</i>	<i>514.18</i>	<i>490.41</i>
<b>3152.86</b>	<b>1600.09</b>	<b>1551.02</b>	<b>1517.75</b>	<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>



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
222221002800000503	Ayurvedi College Jhansi	357.00	200.00	357.00	200.00
	a. Staff	157.00		157.00	
	b. Equipments				
	c. Building & other construction works	200.00	200.00	200.00	200.00
	d. Others (Research)				
222221002800000504	Ayurvedi College Banda	1158.00	1000.00	1158.00	1000.00
	a. Staff	158.00		158.00	
	b. Equipments				
	c. Building & other construction works	1000.00	1000.00	1000.00	1000.00
	d. Others (Research)				
222221002800000505	Ayurvedi College Bareilly	272.00	114.00	272.00	114.00
	a. Staff	158.00		158.00	
	b. Equipments				
	c. Building & other construction works	114.00	114.00	114.00	114.00
	d. Others (Research)				
222221002800000506	Ayurvedi College Muzaffarnagar	283.00	126.00	283.00	126.00
	a. Staff	157.00		157.00	
	b. Equipments				
	c. Building & other construction works	126.00	126.00	126.00	126.00
	d. Others (Research)				
222221002800000507	Ayurvedi College Varanasi	1157.00	1000.00	1157.00	1000.00
	a. Staff	157.00		157.00	
	b. Equipments				
	c. Building & other construction works	1000.00	1000.00	1000.00	1000.00
	d. Others (Research)				
222221002800000508	Ayurvedi College Allahabad	157.00		157.00	
	a. Staff	157.00		157.00	
	b. Equipments				
	c. Building & other construction works				
	d. Others (Research)				
222221002800000509	Unani College Lucknow	147.00		147.00	
	a. Staff	147.00		147.00	
	b. Equipments				
	c. Building & other construction works				
	d. Others (Research)				
222221002800000510	Unani College Allahabad	343.27	200.00	343.27	200.00
	a. Staff	143.27		143.27	
	b. Equipments				
	c. Building & other construction works	200.00	200.00	200.00	200.00
	d. Others (Research)				
	<b>TOTAL, AYURVEDIC AND UNANI</b>	<b>5575.00</b>	<b>3121.00</b>	<b>5575.00</b>	<b>3121.00</b>
	<i>DISTRICT PLAN</i>	<i>1042.85</i>	<i>281.00</i>	<i>1042.85</i>	<i>281.00</i>
	<i>From State Budget</i>	<i>5575.00</i>	<i>3121.00</i>	<i>5575.00</i>	<i>3121.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
257.22	109.26								
147.96									
109.26	109.26								
1147.96	1000.00								
147.96									
1000.00	1000.00								
219.72	71.76								
147.96									
71.76	71.76								
509.64	361.68								
147.96									
361.68	361.68								
1147.97	1000.00								
147.97									
1000.00	1000.00								
171.97	24.00								
147.97									
24.00	24.00								
148.54	1.00								
147.54									
1.00	1.00								
207.53	60.00								
147.53									
60.00	60.00								
<b>5633.91</b>	<b>3203.70</b>								
<b>1124.08</b>	<b>281.00</b>								
<b>5633.91</b>	<b>3203.70</b>								

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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>222221050000000000 HOMEOPATHY SYSTEM</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>20105.00</b>	<b>10235.00</b>
222221002102000900	Establishment and Strengthening of Homeo. Disp. in Urban Areas (DS)		1020.00	200.00
222221002102000901	Staff		750.00	
222221002102000902	Equipments		20.00	
222221002102000903	Building & other construction works		200.00	200.00
222221002102000904	Other Expenditure		50.00	
222221002102001000	Establishment and strengthening of District Homeo Medical officers office		1840.00	700.00
222221002102001001	Staff		1000.00	
222221002102001002	Equipments			
222221002102001003	Building & other construction works		700.00	700.00
222221002102001004	Other Expenditure		140.00	
222221002102001100	Strengthening of Homeopathic Directorate		20.00	
222221002102001101	Staff			
222221002102001102	Equipments			
222221002102001103	Building & other construction works			
222221002102001104	Other Expenditure		20.00	
222221002102001200	Creation of post of Mahila Homeo Medical Officers at district hospital/head-quarters(DS) in remaining dist.		60.00	
222221002102001201	Staff		50.00	
222221002102001202	Equipments			
222221002102001203	Building & other construction works			
222221002102001204	Other Expenditure		10.00	
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	
222221002102001400	Establishment of Homoeopathic drug manufacturing lab/drug testing lab		1700.00	100.00
222221002102001401	Staff		100.00	
222221002102001402	Equipments		500.00	
222221002102001403	Building & other construction works		1000.00	100.00
222221002102001404	Other Expenditure		100.00	

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
2366.00	1497.66	1883.45	1496.56	2360.00	1933.78	1829.82	1589.73	2018.00	1343.38	2660.62	2186.62
104.00	40.00	47.03	40.00	100.01	42.40	149.59	79.70	440.69	227.43	230.28	
50.00		4.24		52.81		68.29		210.94		228.06	
4.00		2.79		3.20				1.94		1.85	
40.00	40.00	40.00	40.00	42.40	42.40	79.70	79.70	227.43	227.43		
10.00				1.60		1.60		0.38		0.37	
234.22	140.00	140.00	140.00	240.50	210.00	193.76	193.76	333.83	333.76	333.76	333.76
80.22				26.00				0.06			
140.00	140.00	140.00	140.00	210.00	210.00	193.76	193.76	333.76	333.76	333.76	333.76
14.00				4.50				0.01			
5.36				5.77		6.77		0.05			
5.36				5.77				0.05			
						6.77					
12.90				8.63							
10.90				8.63							
2.00											
220.00	100.00	155.00	100.00	251.04	200.00			200.09	200.00	90.00	90.00
50.00				36.04				0.09			
50.00		50.00		10.00							
100.00	100.00	100.00	100.00	200.00	200.00			200.00	200.00	90.00	90.00
20.00		5.00		5.00							

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>22222105000000000 HOMEOPATHY SYSTEM</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>2175.00</b>	<b>1100.67</b>	<b>2175.00</b>	<b>1100.67</b>
222221002102000900	Establishment and Strengthening of Homeo. Disp. in Urban Areas (DS)	248.04	10.00	248.04	10.00
222221002102000901	Staff	235.64		235.64	
222221002102000902	Equipments	2.00		2.00	
222221002102000903	Building & other construction works	10.00	10.00	10.00	10.00
222221002102000904	Other Expenditure	0.40		0.40	
222221002102001000	Establishment and strengthening of District Homeo Medical officers office	10.00	10.00	10.00	10.00
222221002102001001	Staff				
222221002102001002	Equipments				
222221002102001003	Building & other construction works	10.00	10.00	10.00	10.00
222221002102001004	Other Expenditure				
222221002102001100	Strengthening of Homeopathic Directorate				
222221002102001101	Staff				
222221002102001102	Equipments				
222221002102001103	Building & other construction works				
222221002102001104	Other Expenditure				
222221002102001200	Creation of post of Mahila Homeo Medical Officers at district hospital/head-quarters(DS) in remaining dist.				
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				
222221002102001400	Establishment of Homoeopathic drug manufacturing lab/drug testing lab	10.08	10.00	10.08	10.00
222221002102001401	Staff	0.08		0.08	
222221002102001402	Equipments				
222221002102001403	Building & other construction works	10.00	10.00	10.00	10.00
222221002102001404	Other Expenditure				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>2998.70</b>	<b>1516.98</b>								
340.22									
336.85									
2.70									
		No. of Dispensaries	50	7				10	
0.67									
10.00	10.00								
10.00	10.00	No of offices	70	7	7			7	
0.08									
0.08			1						
			18	18					
89.88		No	1	1					
38.38									
50.00									
1.50									

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
222221004102000600	Establishment & Strengthening of Homoeopathic Dis. in rural areas (DS)		8480.00	4600.00
222221004102000601	Staff		3000.00	
222221004102000602	Equipments		80.00	
222221004102000603	Building & other construction works		4600.00	4600.00
222221004102000604	Other Expenditure		800.00	
222221002000000000	Urban Health Services- other system of medicines			
222221002102000000	Homeopathy			
222221002102001600	Upgradation & Strengthening of Homeopathic Medical Colleges as per norms perscribed by CCH		6485.00	4465.00
222221002102001601	Homoeopathic Medical College Lucknow		394.00	134.00
	a. Staff			
	b. Equipments		10.00	
	c. Building & other construction works		134.00	134.00
	d. Other Expenditure		50.00	
	e. Research Work		200.00	
222221002102001602	Homoeopathic Medical College Kanpur		448.00	188.00
	a. Staff			
	b. Equipments		10.00	
	c. Building & other construction works		188.00	188.00
	d. Other Expenditure		50.00	
	e. Research Work		200.00	
222221002102001603	Homoeopathic Medical College Allahabad		403.00	143.00
	a. Staff			
	b. Equipments		10.00	
	c. Building & other construction works		143.00	143.00
	d. Other Expenditure		50.00	
	e. Research Work		200.00	
222221002102001604	Homoeopathic Medical College Faizabad		1310.00	1000.00
	a. Staff			
	b. Equipments		10.00	
	c. Building & other construction works		1000.00	1000.00
	d. Other Expenditure		100.00	
	e. Research Work		200.00	
222221002102001605	Homoeopathic Medical College Azamgarh		1310.00	1000.00
	a. Staff			
	b. Equipments		10.00	
	c. Building & other construction works		1000.00	1000.00
	d. Other Expenditure		100.00	
	e. Research Work		200.00	
222221002102001606	Homoeopathic Medical College Ghazipur		1310.00	1000.00
	a. Staff			
	b. Equipments		10.00	
	c. Building & other construction works		1000.00	1000.00
	d. Other Expenditure		100.00	
	e. Research Work		200.00	

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
801.03	552.66	567.62	552.62	956.51	780.00	796.54	768.82	358.89	16.34	432.29	227.43
82.37				168.32		27.61		332.02		194.81	
16.00		6.00		7.00				8.95		8.50	
552.66	552.66	552.62	552.62	780.00	780.00	768.82	768.82	16.34	16.34	227.43	227.43
150.00		9.00		1.19		0.11		1.58		1.55	
988.49	665.00	973.80	663.94	797.54	701.38	683.16	547.45	684.45	565.85	1574.29	1535.43
186.00	134.00	183.17	133.31	120.06	106.22	126.63	106.22	49.00	32.00	36.68	32.68
				10.88		0.76		13.74			
2.00				1.48		19.65		1.78		2.00	
134.00	134.00	133.31	133.31	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	
40.00		39.86									
240.00	188.00	237.56	187.56	166.95	153.23	172.72	153.23	64.02	47.08	53.62	47.08
				10.88		1.36		13.74		4.04	
2.00				1.42		16.71		1.78		1.50	
188.00	188.00	187.56	187.56	153.23	153.23	153.23	153.23	47.08	47.08	47.08	47.08
10.00		10.00		1.42		1.42		1.42		1.00	
40.00		40.00									
195.00	143.00	193.07	143.07	255.65	241.93	257.22	241.93	40.71	23.77	23.77	23.77
				10.88				13.74			
2.00				1.42		15.29		1.78			
143.00	143.00	143.07	143.07	241.93	241.93	241.93	241.93	23.77	23.77	23.77	23.77
10.00		10.00		1.42				1.42			
40.00		40.00									
41.49		40.00		13.72		17.35-		116.94	100.00	8.22	
				10.88		0.40		13.74		4.22	
1.49				1.42		15.53		1.78		2.00	
								100.00	100.00		
				1.42		1.42		1.42		2.00	
40.00		40.00									
42.00		40.00		13.72		20.24		16.94		6.72	
				10.88		0.29		13.74		0.72	
2.00				1.42		17.53		1.78		3.50	
40.00		40.00		1.42		2.42		1.42		2.50	
42.00		40.00		13.72		20.97		77.94	61.00	140.66	134.03
				10.88		0.48		13.74		0.73	
2.00				1.42		17.14		1.78		3.40	
								61.00	61.00	134.03	134.03
40.00		40.00		1.42		3.35		1.42		2.50	



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
222221004102000600	Establishment & Strengthening of Homoeopathic Dis. in rural areas (DS)	962.93	162.67	962.93	162.67
222221004102000601	Staff	773.44		773.44	
222221004102000602	Equipments	21.35		21.35	
222221004102000603	Building & other construction works	162.67	162.67	162.67	162.67
222221004102000604	Other Expenditure	5.47		5.47	
222221002000000000	Urban Health Services- other system of medicines				
222221002102000000	Homeopathy				
222221002102001600	Upgradation & Strengthening of Homeopathic Medical Colleges as per norms prescribed by CCH	943.95	908.00	943.95	908.00
222221002102001601	Homoeopathic Medical College Lucknow	15.23	10.00	15.23	10.00
	a. Staff	3.59		3.59	
	b. Equipments	0.16		0.16	
	c. Building & other construction works	10.00	10.00	10.00	10.00
	d. Other Expenditure	1.48		1.48	
	e. Research Work				
222221002102001602	Homoeopathic Medical College Kanpur	5.12		5.12	
	a. Staff	3.56		3.56	
	b. Equipments	0.14		0.14	
	c. Building & other construction works				
	d. Other Expenditure	1.42		1.42	
	e. Research Work				
222221002102001603	Homoeopathic Medical College Allahabad	5.12		5.12	
	a. Staff	3.56		3.56	
	b. Equipments	0.14		0.14	
	c. Building & other construction works				
	d. Other Expenditure	1.42		1.42	
	e. Research Work				
222221002102001604	Homoeopathic Medical College Faizabad	15.12	10.00	15.12	10.00
	a. Staff	3.56		3.56	
	b. Equipments	0.14		0.14	
	c. Building & other construction works	10.00	10.00	10.00	10.00
	d. Other Expenditure	1.42		1.42	
	e. Research Work				
222221002102001605	Homoeopathic Medical College Azamgarh	5.12		5.12	
	a. Staff	3.56		3.56	
	b. Equipments	0.14		0.14	
	c. Building & other construction works				
	d. Other Expenditure	1.42		1.42	
	e. Research Work				
222221002102001606	Homoeopathic Medical College Ghazipur	5.12		5.12	
	a. Staff	3.56		3.56	
	b. Equipments	0.14		0.14	
	c. Building & other construction works				
	d. Other Expenditure	1.42		1.42	
	e. Research Work				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
997.79	0.01								
970.76									
21.55									
0.01	0.01	No.	1150	116		19	20	33	
5.47									
1560.73	1506.97	No	7	7		4	7	7	
136.55	129.53								
5.36									
0.16									
129.53	129.53								
1.50									
5.25									
3.60			37						
0.15									
1.50									
5.25									
3.60									
0.15									
1.50									
7.25	2.00								
3.60									
0.15									
2.00	2.00								
1.50									
7.25	2.00								
3.60									
0.15									
2.00	2.00								
1.50									
7.25	2.00								
3.60									
0.15									
2.00	2.00								
1.50									

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
222221002102001607	Homoeopathic Medical College Moradabad		1310.00	1000.00
	a. Staff			
	b. Equipments		10.00	
	c. Building & other construction works		1000.00	1000.00
	d. Other Expenditure		100.00	
	e. Research Work		200.00	
222221002102001700	Establishment of New Homeopathic Medical Colleges			
222221002102001701	-Building & other construction works			
	<b>TOTAL HOMEOPATHY</b>		<b>20105.00</b>	<b>10235.00</b>
	<i>DISTRICT PLAN</i>		<i>9500.00</i>	<i>4800.00</i>
	<i>From State Budget</i>		<i>20105.00</i>	<i>10235.00</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>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>567607.00</b>	<b>510918.00</b>
222221005000000000	MEDICAL EDUCATION		165487.00	128848.00
222221005101000000	MEDICAL COLLEGES			
222221005101001400	Medical College Agra		33500.00	23000.00
222221005101001401	Additional staff		10000.00	
222221005101001402	Additional Equipments		9000.00	9000.00
222221005101001403	Building & Other Construction works		14000.00	14000.00
222221005101001404	Others		500.00	
222221005101001500	Medical College Kanpur		34071.00	31691.00
222221005101001501	Additional staff		1380.00	
222221005101001502	Additional Equipments		10287.00	10287.00
222221005101001503	Building & Other Construction works		21404.00	21404.00
222221005101001504	Others		500.00	
222221005101001505	Establishment of Stem cell research centre		500.00	
222221005101001600	Medical College Allahabad		4065.00	3640.00
222221005101001601	Additional staff		275.00	
222221005101001602	Additional Equipments		1740.00	1740.00
222221005101001603	Building & Other Construction works		1900.00	1900.00
222221005101001604	Others		150.00	
222221005101001700	Medical College Meerut		30782.00	26282.00
222221005101001701	Additional staff		4000.00	
222221005101001702	Additional Equipments		12282.00	12282.00
222221005101001703	Building & Other Construction works		14000.00	14000.00
222221005101001704	Others		500.00	
222221005101001800	Medical College Jhansi		6700.00	2700.00
222221005101001801	Additional staff		3500.00	

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
42.00		40.00		13.72		21.96		118.90	102.00	104.62	97.87
				10.88		3.71		13.74		6.75	
2.00				1.42		16.77		1.74			
				1.42				102.00	102.00	97.87	97.87
40.00		40.00				1.48		1.42			
200.00	200.00	200.00	200.00	200.00	200.00	46.07	46.07	200.00	200.00	1200.00	1200.00
200.00	200.00	200.00	200.00	200.00	200.00	46.07	46.07	200.00	200.00	1200.00	1200.00
<b>2366.00</b>	<b>1497.66</b>	<b>1883.45</b>	<b>1496.56</b>	<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>
905.03	592.66	614.65	592.62	1056.52	822.40	946.13	848.52	799.58	243.77	662.57	227.43
2366.00	1497.66	1883.45	1496.56	2360.00	1933.78	1829.82	1589.73	2018.00	1343.38	2660.62	2186.62
<b>59600.00</b>	<b>47187.00</b>	<b>43541.62</b>	<b>42331.52</b>	<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>
13809.00	9517.00	9698.91	9488.91	11652.98	8486.00	9148.32	8944.42	6334.26	4525.00	4412.29	3910.04
2600.00	1500.00	1675.71	1675.71	2095.35	1500.00	1365.77	1365.77	686.74	600.00	414.79	414.79
1100.00				595.35				86.74			
650.00	650.00	825.71	825.71	650.00	650.00	650.00	650.00	300.00	300.00	114.79	114.79
850.00	850.00	850.00	850.00	850.00	850.00	715.77	715.77	300.00	300.00	300.00	300.00
1940.00	1680.00	1678.97	1678.97	1958.00	1680.00	1679.48	1679.48	936.74	850.00	750.00	750.00
260.00				278.00				86.74			
940.00	940.00	940.00	940.00	940.00	940.00	939.48	939.48	450.00	450.00	350.00	350.00
740.00	740.00	738.97	738.97	740.00	740.00	740.00	740.00	400.00	400.00	400.00	400.00
507.00	460.00			50.60		197.57	197.57	813.80	750.00	565.88	565.88
47.00				50.60				63.80			
270.00	270.00					100.00	100.00	375.00	375.00	190.88	190.88
190.00	190.00					97.57	97.57	375.00	375.00	375.00	375.00
2610.00	1720.00	1720.00	1720.00	2376.10	1720.00	2222.69	2222.69	886.74	800.00	616.41	616.41
890.00				656.10				86.74			
860.00	860.00	860.00	860.00	860.00	860.00	859.95	859.95	450.00	450.00	166.41	166.41
860.00	860.00	860.00	860.00	860.00	860.00	1362.74	1362.74	350.00	350.00	450.00	450.00
1380.00	280.00	542.46	542.46	1356.35	761.00	750.96	750.96	436.74	350.00	458.33	458.33
1100.00				595.35				86.74			

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>
222221002102001607	Homoeopathic Medical College Moradabad	5.12		5.12	
	a. Staff	3.56		3.56	
	b. Equipments	0.14		0.14	
	c. Building & other construction works				
	d. Other Expenditure				
	e. Research Work	1.42		1.42	
222221002102001700	Establishment of New Homeopathic Medical Colleges	888.00	888.00	888.00	888.00
222221002102001701	-Building & other construction works	888.00	888.00	888.00	888.00
	<b>TOTAL HOMEOPATHY</b>	<b>2175.00</b>	<b>1100.67</b>	<b>2175.00</b>	<b>1100.67</b>
	<i>DISTRICT PLAN</i>	<i>1210.97</i>	<i>172.67</i>	<i>1210.97</i>	<i>172.67</i>
	<i>From State Budget</i>	<i>2175.00</i>	<i>1100.67</i>	<i>2175.00</i>	<i>1100.67</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>222221060000000000</b>	<b>MEDICAL EDUCATION AND TRAINING</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>60760.00</b>	<b>50340.00</b>	<b>75122.30</b>	<b>63653.35</b>
222221005000000000	MEDICAL EDUCATION	2713.18	2110.00	13065.81	11423.35
222221005101000000	MEDICAL COLLEGES				
222221005101001400	Medical College Agra	300.00	300.00	2700.00	2700.00
222221005101001401	Additional staff				
222221005101001402	Additional Equipments	100.00	100.00	100.00	100.00
222221005101001403	Building & Other Construction works	200.00	200.00	2600.00	2600.00
222221005101001404	Others				
222221005101001500	Medical College Kanpur	300.00	300.00	1890.60	1890.60
222221005101001501	Additional staff				
222221005101001502	Additional Equipments	100.00	100.00	100.00	100.00
222221005101001503	Building & Other Construction works	200.00	200.00	1790.60	1790.60
222221005101001504	Others				
222221005101001505	Establishment of Stem cell research centre				
222221005101001600	Medical College Allahabad	369.53	300.00	1476.51	1406.98
222221005101001601	Additional staff	69.53		69.53	
222221005101001602	Additional Equipments	100.00	100.00	100.00	100.00
222221005101001603	Building & Other Construction works	200.00	200.00	1306.98	1306.98
222221005101001604	Others				
222221005101001700	Medical College Meerut	394.53	300.00	2426.53	2332.00
222221005101001701	Additional staff	94.53		94.53	
222221005101001702	Additional Equipments	100.00	100.00	100.00	100.00
222221005101001703	Building & Other Construction works	200.00	200.00	2232.00	2232.00
222221005101001704	Others				
222221005101001800	Medical College Jhansi	344.53	250.00	1442.93	1348.40
222221005101001801	Additional staff	94.53		94.53	

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>22.49</b>	2.00								
18.84									
0.15									
2.00	2.00								
1.50									
1369.44	1369.44								
1369.44	1369.44								
<b>2998.70</b>	<b>1516.98</b>								
<i>1338.01</i>	<i>0.01</i>								
<i>2998.70</i>	<i>1516.98</i>								
<b>78470.69</b>	<b>65594.75</b>								
2950.48	2680.00								
500.00	500.00								
200.00	200.00								
300.00	300.00								
300.00	300.00								
200.00	200.00								
100.00	100.00								
300.00	300.00								
200.00	200.00								
100.00	100.00								
700.00	700.00								
200.00	200.00								
500.00	500.00								
250.00	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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
222221005101001802	Additional Equipments		1200.00	1200.00
222221005101001803	Building & Other Construction works		1500.00	1500.00
222221005101001804	Others		500.00	
222221005101001900	Medical College Gorakhpur		15550.00	12550.00
222221005101001901	Additional staff		2500.00	
222221005101001902	Additional Equipments		6500.00	6500.00
222221005101001903	Building & Other Construction works		5500.00	5500.00
222221005101001904	Others		500.00	
222221005101001905	Para-Medical College			
222221005101001906	Establishment of Encephalitis Research		550.00	550.00
222221005101002000	Medical College Lucknow			
222221005101002001	Additional staff			
222221005101002002	Additional Equipments			
222221005101002003	Building & Other Construction works			
222221005101002004	Others			
	Other schemes		250.00	
222221005101002100	Strengthening of DGME office		250.00	
222221005101002200	Cardiology institute Kanpur		24859.00	16849.00
222221005101002201	Additional staff		5510.00	
222221005101002202	Additional Equipments		12180.00	12180.00
222221005101002203	Building & Other Construction works		4669.00	4669.00
222221005101002204	Others		2500.00	
222221005101002300	Upgradation of JK Cancer Institute Kanpur		15710.00	12136.00
222221005101002301	Additional staff		1074.00	
222221005101002302	Additional Equipments		10985.00	10985.00
222221005101002303	Building & Other Construction works		1151.00	1151.00
222221005101002304	Others		2500.00	
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			
222221005101002800	Installation of incinerator in all Medical colleges			
222221005101002900	Establishment of Audio-Visual aids in medical college			
222221005101003000	Establishment of Dr. Ram Manohar Lohia Medical college Jaunpur			
222221005101000000	MEDICAL COLLEGES		250500.00	233500.00
222221005101003100	Medical College at Azamgarh		29500.00	27500.00
222221005101003101	Additional staff		2000.00	
222221005101003102	Additional Equipments		15000.00	15000.00
222221005101003103	Building & Other Construction works		12500.00	12500.00
222221005101003104	Others			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
140.00	140.00	360.01	360.01	350.00	350.00	350.00	350.00	150.00	150.00	258.33	258.33
140.00	140.00	182.45	182.45	411.00	411.00	400.96	400.96	200.00	200.00	200.00	200.00
1737.00	1075.00	1179.77	1069.77	1655.68	1075.00	1195.23	1082.48	562.74	425.00	628.25	530.70
442.00		110.00		580.68		112.75		137.74		97.55	
435.00	435.00	435.00	435.00	435.00	435.00	434.99	434.99	225.00	225.00	255.39	255.39
400.00	400.00	394.79	394.79	400.00	400.00	407.49	407.49	200.00	200.00	275.31	275.31
110.00											
350.00	240.00	239.98	239.98	240.00	240.00	240.00	240.00				
50.00		50.00		50.00		91.15		1087.28		388.00	
50.00		50.00		50.00		91.15		1087.28		388.00	
1602.00	1602.00	1602.00	1602.00	719.00	600.00	600.00	600.00	386.74	300.00	300.00	300.00
				119.00				86.74			
852.00	852.00	852.00	852.00	400.00	400.00	400.00	400.00	200.00	200.00	200.00	200.00
750.00	750.00	750.00	750.00	200.00	200.00	200.00	200.00	100.00	100.00	100.00	100.00
1233.00	1100.00	1100.00	1100.00	1241.90	1100.00	995.47	995.47	386.74	300.00	195.13	195.13
133.00				141.90				86.74			
800.00	800.00	800.00	800.00	800.00	800.00	798.00	798.00	150.00	150.00	70.44	70.44
300.00	300.00	300.00	300.00	300.00	300.00	197.47	197.47	150.00	150.00	124.69	124.69
50.00	50.00	50.00	50.00	50.00	50.00			50.00	50.00		
50.00		50.00		50.00				50.00	50.00	45.50	45.50
50.00	50.00	50.00	50.00	50.00		50.00	50.00	50.00	50.00	50.00	33.30
20434.00	19000.00	10921.53	10921.53	72955.01	66417.70	33760.42	33760.42	40971.75	39871.85	46222.36	43982.57
4412.00	4000.00	4000.00	4000.00	4000.00	4000.00	4000.00	4000.00	2403.55	2400.00	10599.69	10203.65
412.00								3.55		396.04	
3000.00	3000.00	3000.00	3000.00	3000.00	3000.00						
1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	4000.00	4000.00	2400.00	2400.00	10203.65	10203.65



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
222221005101001802	Additional Equipments	50.00	50.00	50.00	50.00
222221005101001803	Building & Other Construction works	200.00	200.00	1298.40	1298.40
222221005101001804	Others				
222221005101001900	Medical College Gorakhpur	445.53	300.00	1530.90	1385.37
222221005101001901	Additional staff	145.53		145.53	
222221005101001902	Additional Equipments	100.00	100.00	100.00	100.00
222221005101001903	Building & Other Construction works	200.00	200.00	1285.37	1285.37
222221005101001904	Others				
222221005101001905	Para-Medical College				
222221005101001906	Establishment of Encephalitis Research				
222221005101002000	Medical College Lucknow				
222221005101002001	Additional staff				
222221005101002002	Additional Equipments				
222221005101002003	Building & Other Construction works				
222221005101002004	Others				
	Other schemes	10.00		1049.28	
222221005101002100	Strengthening of DGME office	10.00		1049.28	
222221005101002200	Cardiology institute Kanpur	294.53	200.00	294.53	200.00
222221005101002201	Additional staff	94.53		94.53	
222221005101002202	Additional Equipments	100.00	100.00	100.00	100.00
222221005101002203	Building & Other Construction works	100.00	100.00	100.00	100.00
222221005101002204	Others				
222221005101002300	Upgradation of JK Cancer Institute Kanpur	194.53	100.00	194.53	100.00
222221005101002301	Additional staff	94.53		94.53	
222221005101002302	Additional Equipments	50.00	50.00	50.00	50.00
222221005101002303	Building & Other Construction works	50.00	50.00	50.00	50.00
222221005101002304	Others				
222221005101002400	Trauma Centre in Medical College	20.00	20.00	20.00	20.00
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				
222221005101002800	Installation of incinerator in all Medical colleges	20.00	20.00	20.00	20.00
222221005101002900	Establishment of Audio-Visual aids in medical college	20.00	20.00	20.00	20.00
222221005101003000	Establishment of Dr. Ram Manohar Lohia Medical college Jaunpur				
222221005101000000	MEDICAL COLLEGES	31499.20	25200.00	31499.20	25200.00
222221005101003100	Medical College at Azamgarh	4024.64	2500.00	4024.64	2500.00
222221005101003101	Additional staff	1524.64		1524.64	
222221005101003102	Additional Equipments	500.00	500.00	500.00	500.00
222221005101003103	Building & Other Construction works	2000.00	2000.00	2000.00	2000.00
222221005101003104	Others				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
200.00	200.00								
50.00	50.00								
520.48	350.00								
170.48									
200.00	200.00								
150.00	150.00								
200.00	200.00								
200.00	200.00								
80.00	80.00								
50.00	50.00								
30.00	30.00								
100.00									
42427.57	35093.75								
1422.90									
1422.90									

No

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**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
222221005101003200	Para-Medical College Jhansi		30000.00	29000.00
222221005101003201	Additional staff		1000.00	
222221005101003202	Additional Equipments		15000.00	15000.00
222221005101003203	Building & Other Construction works		14000.00	14000.00
222221005101003204	Others			
222221005101003300	Medical College Orai (Jalaun)		45500.00	43500.00
222221005101003301	Additional staff		2000.00	
222221005101003302	Additional Equipments		15000.00	15000.00
222221005101003303	Building & Other Construction works		28500.00	28500.00
222221005101003304	Others			
222221005101003400	Medical College Kannauj		45500.00	43500.00
222221005101003401	Additional staff		2000.00	
222221005101003402	Additional Equipments		15000.00	15000.00
222221005101003403	Building & Other Construction works		28500.00	28500.00
222221005101003404	Others			
222221005101003500	Medical College Ambedkarnagar		50000.00	45000.00
222221005101003501	Additional staff		5000.00	
222221005101003502	Additional Equipments		15000.00	15000.00
222221005101003503	Building & Other Construction works		30000.00	30000.00
222221005101003504	Others			
222221005101003600	Medical College Saharanpur		50000.00	45000.00
222221005101003601	Additional staff		5000.00	
222221005101003602	Additional Equipments		15000.00	15000.00
222221005101003603	Building & Other Construction works		30000.00	30000.00
222221005101003604	Others			
	<b>MEDICAL EDUCATION AND TRAINING</b>		<b>151620.00</b>	<b>148570.00</b>
222221005102000000	Chhtrapati Shahuji Maharaj Medical University		30000.00	28000.00
222221005102000001	Additional staff		2000.00	
222221005102000002	Additional Equipments		13000.00	13000.00
222221005102000003	Building & Other Construction works		15000.00	15000.00
222221005102000004	Others			
222221005103000000	King George Dental Science University Lucknow		11620.00	9070.00
222221005103000001	Additional staff		800.00	
222221005103000002	Additional Equipments		1750.00	1750.00
222221005103000003	Building & Other Construction works		7320.00	7320.00
222221005103000004	Others		1750.00	
222221005101000000	<b>MEDICAL COLLEGES</b>		<b>110000.00</b>	<b>111500.00</b>
222221005101003700	Establishment of accident trauma centre		3000.00	3000.00
222221005101003800	Establishemnt of Medical College in Rural Institute of Medical Sciences & Research Saifai, Etawah		37000.00	43000.00
222221005101003801	Additional staff		2000.00	
222221005101003802	Additional Equipments		15000.00	15000.00
222221005101003803	Building & Other Construction works		20000.00	28000.00
222221005101003804	Others			

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
1198.00	1000.00			5652.11				7000.00	7000.00	7000.00	7000.00
198.00				213.11							
1000.00	1000.00			5439.00							
								7000.00	7000.00	7000.00	7000.00
4412.00	4000.00			11679.60	11237.00	5000.00	5000.00	9001.91	8468.01	7156.80	6617.05
412.00				442.60				533.90		539.75	
1000.00	1000.00			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
4412.00	4000.00	1000.00	1000.00	9342.60	8900.00	3933.31	3933.31	8367.46	7805.01	7267.04	5963.04
412.00				442.60				562.45		1304.00	
1000.00	1000.00	1000.00	1000.00	1000.00	1000.00			4000.00	4000.00	2158.04	2158.04
3000.00	3000.00			7900.00	7900.00	3933.31	3933.31	3805.01	3805.01	3805.00	3805.00
3000.00	3000.00	2927.56	2927.56	20626.47	20626.47	10000.00	10000.00	7000.00	7000.00	7000.00	7000.00
3000.00	3000.00	2927.56	2927.56	20626.47	20626.47	10000.00	10000.00	7000.00	7000.00	7000.00	7000.00
3000.00	3000.00	2993.97	2993.97	21654.23	21654.23	10827.11	10827.11	7198.83	7198.83	7198.83	7198.83
3000.00	3000.00	2993.97	2993.97	21654.23	21654.23	10827.11	10827.11	7198.83	7198.83	7198.83	7198.83
25357.00	18670.00	22921.18	21921.08	28544.01	26250.00	25705.14	24786.99	27597.75	24607.17	24000.04	23960.39
7420.75	7000.00	8789.00	8218.25	10129.62	9500.00	10500.17	10500.17	9959.65	9150.00	10769.65	9960.00
420.75		570.75		629.62				809.65		809.65	
3000.00	3000.00	3500.00	3500.00	3500.00	3500.00	4500.17	4500.17	4150.00	4150.00	5000.00	5000.00
4000.00	4000.00	4718.25	4718.25	6000.00	6000.00	6000.00	6000.00	5000.00	5000.00	4960.00	4960.00
2650.00	2150.00										
150.00											
150.00	150.00										
2000.00	2000.00										
350.00											
15286.25	9520.00	14132.18	13702.83	18414.39	16750.00	15204.97	14286.82	17638.10	15457.17	13230.39	14000.39
5415.09	3000.00	5119.35	5000.00	5457.90	5000.00	5051.29	4393.39	4200.17	3200.17	3843.09	2543.09
415.09		119.35		457.90		657.90		1000.00		1300.00	
2000.00		2000.00	2000.00	2000.00	2000.00	1393.39	1393.39	2000.00	2000.00	1343.09	1343.09
3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	1200.17	1200.17	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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
222221005101003200	Para-Medical College Jhansi	7700.00	7700.00	7700.00	7700.00
222221005101003201	Additional staff				
222221005101003202	Additional Equipments				
222221005101003203	Building & Other Construction works	7700.00	7700.00	7700.00	7700.00
222221005101003204	Others				
222221005101003300	Medical College Orai (Jalaun)	5384.06	3000.00	5384.06	3000.00
222221005101003301	Additional staff	2384.06		2384.06	
222221005101003302	Additional Equipments	3000.00	3000.00	3000.00	3000.00
222221005101003303	Building & Other Construction works				
222221005101003304	Others				
222221005101003400	Medical College Kannauj	4390.50	2000.00	4390.50	2000.00
222221005101003401	Additional staff	2390.50		2390.50	
222221005101003402	Additional Equipments	2000.00	2000.00	2000.00	2000.00
222221005101003403	Building & Other Construction works				
222221005101003404	Others				
222221005101003500	Medical College Ambedkarnagar	5000.00	5000.00	5000.00	5000.00
222221005101003501	Additional staff				
222221005101003502	Additional Equipments				
222221005101003503	Building & Other Construction works	5000.00	5000.00	5000.00	5000.00
222221005101003504	Others				
222221005101003600	Medical College Saharanpur	5000.00	5000.00	5000.00	5000.00
222221005101003601	Additional staff				
222221005101003602	Additional Equipments				
222221005101003603	Building & Other Construction works	5000.00	5000.00	5000.00	5000.00
222221005101003604	Others				
	<b>MEDICAL EDUCATION AND TRAINING</b>	<b>26547.62</b>	<b>23030.00</b>	<b>30557.29</b>	<b>27030.00</b>
222221005102000000	Chhtrapati Shahuji Maharaj Medical University	7960.00	7150.00	11969.67	11150.00
222221005102000001	Additional staff	810.00		819.67	
222221005102000002	Additional Equipments	3150.00	3150.00	3150.00	3150.00
222221005102000003	Building & Other Construction works	4000.00	4000.00	8000.00	8000.00
222221005102000004	Others				
222221005103000000	King George Dental Science University Lucknow				
222221005103000001	Additional staff				
222221005103000002	Additional Equipments				
222221005103000003	Building & Other Construction works				
222221005103000004	Others				
222221005101000000	<b>MEDICAL COLLEGES</b>	<b>18587.62</b>	<b>15880.00</b>	<b>18587.62</b>	<b>15880.00</b>
222221005101003700	Establishment of accident trauma centre				
222221005101003800	Establishemnt of Medical College in Rural Institute of Medical Sciences & Research Saifai, Etawah	6000.00	5000.00	6000.00	5000.00
222221005101003801	Additional staff	1000.00		1000.00	
222221005101003802	Additional Equipments	1500.00	1500.00	1500.00	1500.00
222221005101003803	Building & Other Construction works	3500.00	3500.00	3500.00	3500.00
222221005101003804	Others				

2011-12		Item/ Unit	Benefits					Beyond Eleventh Plan	
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment		2011-12 Proposed Target
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
7650.04	7650.00								
0.04									
150.00	150.00								
7500.00	7500.00								
3324.83	1445.00								
1879.83									
1445.00	1445.00								
3502.50	1610.00								
1892.50									
1610.00	1610.00								
20377.27	18238.75								
2138.49									
4200.00	4200.00								
14038.78	14038.75								
6150.03	6150.00								
0.03									
150.00	150.00								
6000.00	6000.00								
33092.64	27821.00								
12303.22	10000.00								
2103.22									
4000.00	4000.00								
6000.00	6000.00								
200.00									
20789.42	17821.00								
2951.62	1900.00								
1051.62									
1300.00	1300.00								
600.00	600.00								

**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 Estimated Cost	Eleventh Plan(2007-12)	
			Agreed Outlay at 2006-07 Prices	Of Which Capital Content
1	2	3	4	5
222221005101003900	Establishment of Dr Ram Manohar Lohia Institute of Medical Sciences Society, Gomti Nagar, Lucknow		42500.00	40500.00
222221005101003901	Additional staff		2000.00	
222221005101003902	Additional Equipments		12500.00	12500.00
222221005101003903	Building & Other Construction works		28000.00	28000.00
222221005101003904	Others			
222221005101004000	Establishment of Para-Medical college in Rural Institute of Medical Science & Research at Saifai, Etawah		27500.00	25000.00
222221005101004001	Additional staff		2500.00	
222221005101004002	Additional Equipments		7500.00	7500.00
222221005101004003	Building & Other Construction works		17500.00	17500.00
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 Lucknow			
222221005101004201	Additional staff			
222221005101004202	Additional Equipments			
222221005101004203	Building & Other Construction works			
222221005101004204	Others			
222221005101004300	Purchase of Books and Journals in State Medical Colleges			
222221005101004400	Conference and Seminar			
222221005101004500	Internet facility modular system in State Medical Colleges			
222221005101004700	College of Nursing Kanpur			
	<b>TOTAL: MEDICAL COLLEGE</b>		<b>567607.00</b>	<b>510918.00</b>
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>		<i>567607.00</i>	<i>510918.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
222221005104000000	<b>Sanjai Gandhi Post Graduate Institute of Medical Science Lucknow and Allied</b>		<b>71700.00</b>	<b>62500.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>71700.00</b>	<b>62500.00</b>
	a.Normal Programme		71700.00	62500.00
222221005104000100	Assistance to SGPGI, Lucknow			
222221005104000101	Equipments		15000.00	15000.00
222221005104000102	Construction of Buildings		40000.00	40000.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
4915.09	2500.00	4467.83	4457.83	4957.90	4500.00	2324.00	2300.00	7500.00	6500.00	3640.00	3500.00
415.09		10.00		457.90		24.00		1000.00		140.00	
2000.00		397.18	397.18	2000.00	2000.00	2000.00	2000.00	1000.00	1000.00	1000.00	1000.00
2500.00	2500.00	4060.65	4060.65	2500.00	2500.00	300.00	300.00	5500.00	5500.00	2500.00	2500.00
4011.07	3400.00	3700.00	3700.00	4043.43	3700.00	4043.43	4043.43				
311.07				343.43							
300.00		300.00	300.00	300.00	300.00						
3400.00	3400.00	3400.00	3400.00	3400.00	3400.00	4043.43	4043.43				
				<b>3000.00</b>	<b>3000.00</b>	<b>3000.00</b>	<b>3000.00</b>	<b>4400.00</b>	<b>4400.00</b>	<b>5400.00</b>	<b>5400.00</b>
				3000.00	3000.00	3000.00	3000.00	4400.00	4400.00	5400.00	5400.00
<b>595.00</b>	<b>520.00</b>	<b>545.00</b>	<b>545.00</b>	<b>605.16</b>	<b>550.00</b>	<b>575.00</b>	<b>550.00</b>	<b>1427.93</b>	<b>1357.00</b>	<b>285.00</b>	<b>2500.00</b>
50.00				55.16		25.00		70.93		35.00	
25.00		25.00	25.00	500.00	500.00	550.00	550.00	1337.00	1337.00	250.00	2500.00
520.00	520.00	520.00	520.00	50.00	50.00			20.00	20.00		
<b>200.00</b>		<b>200.00</b>		<b>200.00</b>		200.00		50.00		24.00	24.00
50.00				50.00		11.25		10.00		5.00	
100.00	100.00	100.00		100.00				50.00		33.30	33.30
<b>59600.00</b>	<b>47187.00</b>	<b>43541.62</b>	<b>42331.52</b>	<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>
59600.00	47187.00	43541.62	42331.52	113152.00	101153.70	68613.88	67491.83	74903.76	69004.02	74634.69	71853.00
<b>13000.00</b>	<b>7500.00</b>	<b>17494.00</b>	<b>17494.00</b>	<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>13000.00</b>	<b>7500.00</b>	<b>17494.00</b>	<b>17494.00</b>	<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>
13000.00	7500.00	17494.00	17494.00	13000.00	13000.00	12906.10	12906.10	10000.00	10000.00	12042.93	12042.93
5500.00		6882.00	6882.00	3000.00	3000.00	4500.00	4500.00	3050.00	3050.00	3550.00	3550.00
7500.00	7500.00	7747.00	7747.00	9000.00	9000.00	7406.10	7406.10	6500.00	6500.00	8042.93	8042.93



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
222221005101003900	Establishment of Dr Ram Manohar Lohia Institute of Medical Sciences Society, Gomti Nagar, Lucknow	8500.00	6900.00	8500.00	6900.00
222221005101003901	Additional staff	1600.00		1600.00	
222221005101003902	Additional Equipments	1400.00	1400.00	1400.00	1400.00
222221005101003903	Building & Other Construction works	5500.00	5500.00	5500.00	5500.00
222221005101003904	Others				
222221005101004000	Establishment of Para-Medical college in Rural Institute of Medical Science & Research at Saifai, Etawah	1000.00	1000.00	1000.00	1000.00
222221005101004001	Additional staff				
222221005101004002	Additional Equipments				
222221005101004003	Building & Other Construction works	1000.00	1000.00	1000.00	1000.00
222221005101004004	Others				
222221005101004100	Establishment of Medical college in Banda	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
222221005101004101	Additional staff				
222221005101004102	Additional Equipments				
222221005101004103	Building & Other Construction works	2000.00	2000.00	2000.00	2000.00
222221005101004104	Others				
222221005101004200	Establishment of Centre of Bio-medical magnetic Resonance (C.B.M.R.) in Lucknow	<b>997.62</b>	<b>900.00</b>	<b>997.62</b>	<b>900.00</b>
222221005101004201	Additional staff	97.62		97.62	
222221005101004202	Additional Equipments	100.00	100.00	100.00	100.00
222221005101004203	Building & Other Construction works	800.00	800.00	800.00	800.00
222221005101004204	Others				
222221005101004300	Purchase of Books and Journals in State Medical Colleges	50.00	50.00	50.00	50.00
222221005101004400	Conference and Seminar	10.00		10.00	
222221005101004500	Internet facility medular system in State Medical Colleges	30.00	30.00	30.00	30.00
222221005101004700	College of Nursing Kanpur				
	<b>TOTAL: MEDICAL COLLEGE</b>	<b>60760.00</b>	<b>50340.00</b>	<b>75122.30</b>	<b>63653.35</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	60760.00	50340.00	75122.30	63653.35
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
222221005104000000	Sanjai Gandhi Post Graduate Institute of Medical Science Lucknow and Allied	<b>12500.00</b>	<b>12500.00</b>	<b>18500.00</b>	<b>18500.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>12500.00</b>	<b>12500.00</b>	<b>18500.00</b>	<b>18500.00</b>
	a.Normal Programme	12500.00	12500.00	18500.00	18500.00
222221005104000100	Assistance to SGPGI, Lucknow				
222221005104000101	Equipments	3500.00	3500.00	8500.00	8500.00
222221005104000102	Construction of Buildings	9000.00	9000.00	9000.00	9000.00

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
14182.58	12500.00								
1682.58									
3000.00	3000.00								
9500.00	9500.00								
<b>2576.16</b>	<b>2500.00</b>								
76.16									
2500.00	2500.00								
<b>881.06</b>	<b>778.00</b>								
103.06									
270.00	270.00								
508.00	508.00								
50.00									
5.00									
125.00	125.00								
18.00	18.00								
<b>78470.69</b>	<b>65594.75</b>								
78470.69	65594.75								
<b>12577.42</b>	<b>12577.42</b>								
<b>12577.42</b>	<b>12577.42</b>								
<b>12577.42</b>	<b>12577.42</b>								
3500.00	3500.00								
9077.42	9077.42								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
222221005104000103	Others		4000.00	4000.00
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
<b>TOTAL : MEDICAL EDUCATION</b>			<b>639307.00</b>	<b>573418.00</b>
<b>DISTRICT PLAN</b>				
<i>From State Budget</i>			639307.00	573418.00
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				
<b>TOTAL,222-2210- MEDICAL AND PUBLIC HEALTH</b>			<b>17986.42</b>	<b>1319405.00</b>
<b>DISTRICT PLAN</b>				
<i>From State Budget</i>			13506.57	364183.00
<i>From Public Sector Enterprises</i>			17986.42	1090497.00
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
		865.00	865.00	1000.00	1000.00	1000.00	1000.00	450.00	450.00	450.00	450.00
		2000.00	2000.00								
<b>72600.00</b>	<b>54687.00</b>	<b>61035.62</b>	<b>59825.52</b>	<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>
72600.00	54687.00	61035.62	59825.52	126152.00	114153.70	81519.98	80397.93	84903.76	79004.02	86677.62	83895.93
<b>171417.17</b>	<b>141815.38</b>	<b>149360.46</b>	<b>145171.45</b>	<b>238801.05</b>	<b>192075.34</b>	<b>184739.18</b>	<b>159100.21</b>	<b>190765.76</b>	<b>149092.46</b>	<b>168323.52</b>	<b>137502.33</b>
62307.85	59843.07	63388.88	63162.38	67788.36	66697.04	66710.24	66611.79	48758.06	47387.88	35441.12	34982.21
171417.17	141815.38	149360.46	145171.45	238801.05	192075.34	184739.18	159100.21	190765.76	149092.46	168323.52	137502.33

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
222221005104000103	Others			1000.00	1000.00
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>TOTAL : MEDICAL EDUCATION</b>	<b>73260.00</b>	<b>62840.00</b>	<b>93622.30</b>	<b>82153.35</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	73260.00	62840.00	93622.30	82153.35
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
	<b>TOTAL,222-2210- MEDICAL AND PUBLIC HEALTH</b>	<b>186563.00</b>	<b>129824.45</b>	<b>176479.92</b>	<b>118722.42</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	32898.85	30587.68	6264.84	3953.67
	<i>From Public Sector Enterprises</i>	186563.00	129824.45	176479.92	118722.42
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content								
22	23	24	25	26	27	28	29	30	31

91048.11 78172.17

91048.11 78172.17

205452.25 132874.85

24243.11 21531.01

205452.25 132874.85

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>22322151000000000</b>	<b>URBAN WATER SUPPLY AND SANITATION (URBAN DEVELOPMENT DEPTT.)</b>	<b>176606.82</b>	<b>204890.79</b>	<b>204890.79</b>
<b>22322150100000000</b>	<b>WATER SUPPLY</b>	<b>95059.19</b>	<b>143130.80</b>	<b>143130.80</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>95059.19</b>	<b>143130.80</b>	<b>143130.80</b>
223221501101000000	Urban Water Supply Programme	95059.19	143130.80	143130.80
223221501101000600	Normal Programme in Towns with population	95059.19	13600.00	13600.00
223221501101000601	Above 5 lakh	95059.19		
223221501101000602	Between 5 lakh & 20 thousand			
223221501101000603	Below 20 thousand			
223221501101000700	Water Supply Schemes in towns other than AUWSP (DS)		50000.00	50000.00
223221501101000800	Water Supply Scheme(SS)		43994.80	43994.80
223221501101000900	Agra Water Supply Scheme (Gangajal JBIC)		35536.00	35536.00
<b>22322150200000000</b>	<b>SANITATION &amp; SEWERAGE</b>	<b>81547.63</b>	<b>61759.99</b>	<b>61759.99</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>81547.63</b>	<b>61759.99</b>	<b>61759.99</b>
223221502107000000	Sewerage Services	81547.63	8200.00	8200.00
223221502107000100	Urban Sewerage (SS)	81547.63	8200.00	8200.00
223221502106000000	Prevention of Air and Water Pollution		53559.99	53559.99
223221502106010100	Ganga Action Plan, Phase -II (CSS)		49294.76	49294.76
223221502106010101	Ganga Action Plan		5561.32	5561.32
223221502106010102	Gomati Action Plan		5606.15	5606.15
223221502106010103	Yamuna Action Plan Phase-II		9663.59	9663.59
223221502106010104	Water Supply and sanitation (JBIC) project (Varansi, Allahbad, Kanpur and Lucknow )		28463.70	28463.70
223221502106010105	Ganga Pollution Project (JAICA) (EAP)			
223221502106010300	Lake Conservation Plan (CSS)		4265.23	4265.23
223221502106000200	Gokul Barrage for land acquisition			
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			
223221502106000000	Prevention of Air and Water Pollution			
223221502106010400	Branch sewer lining in CIS Varuna region (TFC)			
	<b>TOTAL, URBAN WATER SUPPLY AND SANITATION</b>	<b>176606.82</b>	<b>204890.79</b>	<b>204890.79</b>
	<b>DISTRICT PLAN</b>		<b>50000.00</b>	<b>50000.00</b>
	<b>From State Budget</b>	<b>176606.82</b>	<b>204890.79</b>	<b>204890.79</b>
	<b>From Public Sector Enterprises</b>			
	<b>From Rural Local Bodies</b>			
	<b>From Urban Bodies</b>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
24860.00	24860.00	19187.24	19187.24	27153.00	27153.00	30042.69	29963.69	15600.00	15600.00	25837.38	25837.38
11800.00	11800.00	12103.69	12103.69	22400.00	22400.00	20400.00	20400.00	3800.00	3800.00	4140.81	4140.81
11800.00	11800.00	12103.69	12103.69	22400.00	22400.00	20400.00	20400.00	3800.00	3800.00	4140.81	4140.81
11800.00	11800.00	12103.69	12103.69	22400.00	22400.00	20400.00	20400.00	3800.00	3800.00	4140.81	4140.81
9000.00	9000.00	9303.69	9303.69			10000.00	10000.00	2800.00	2800.00	2800.00	2800.00
2100.00	2100.00	2100.00	2100.00	13400.00	13400.00	1400.00	1400.00			1340.81	1340.81
700.00	700.00	700.00	700.00	9000.00	9000.00	9000.00	9000.00	1000.00	1000.00		
13060.00	13060.00	7083.55	7083.55	4753.00	4753.00	9642.69	9563.69	11800.00	11800.00	21696.57	21696.57
13060.00	13060.00	7083.55	7083.55	4753.00	4753.00	9642.69	9563.69	11800.00	11800.00	21696.57	21696.57
1500.00	1500.00	1500.00	1500.00	1250.00	1250.00	3639.90	3639.90			10379.57	10379.57
1500.00	1500.00	1500.00	1500.00	1250.00	1250.00	3639.90	3639.90			10379.57	10379.57
11560.00	11560.00	5583.55	5583.55	3503.00	3503.00	6002.79	5923.79	11800.00	11800.00	11317.00	11317.00
6535.00	6535.00	694.27	694.27	3203.00	3203.00	5702.79	5702.79	11200.00	11200.00	11200.00	11200.00
527.46	527.46	229.00	229.00	1069.00	1069.00	3569.00	3569.00	4754.00	4754.00	4754.00	4754.00
3945.37	3945.37	465.27	465.27	1134.00	1134.00	1134.00	1134.00	5691.00	5691.00	5691.00	5691.00
914.67	914.67			1000.00	1000.00	999.79	999.79	755.00	755.00	755.00	755.00
1147.50	1147.50										
450.00	450.00	314.28	314.28	300.00	300.00	300.00	221.00	600.00	600.00	117.00	117.00
4575.00	4575.00	4575.00	4575.00								
24860.00	24860.00	19187.24	19187.24	27153.00	27153.00	30042.69	29963.69	15600.00	15600.00	25837.38	25837.38
9000.00	9000.00	9303.69	9303.69			10000.00	10000.00	2800.00	2800.00	2800.00	2800.00
24860.00	24860.00	19187.24	19187.24	27153.00	27153.00	30042.69	29963.69	15600.00	15600.00	25837.38	25837.38



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
22322151000000000	<b>URBAN WATER SUPPLY AND SANITATION (URBAN DEVELOPMENT DEPTT.)</b>	<b>69131.00</b>	<b>69131.00</b>	<b>45555.00</b>	<b>45555.00</b>
22322150100000000	<b>WATER SUPPLY</b>	<b>53091.00</b>	<b>53091.00</b>	<b>34515.00</b>	<b>34515.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>53091.00</b>	<b>53091.00</b>	<b>34515.00</b>	<b>34515.00</b>
223221501101000000	Urban Water Supply Programme	53091.00	53091.00	34515.00	34515.00
223221501101000600	Normal Programme in Towns with population				
223221501101000601	Above 5 lakh				
223221501101000602	Between 5 lakh & 20 thousand				
223221501101000603	Below 20 thousand				
223221501101000700	Water Supply Schemes in towns other than AUWSP (DS)	11000.00	11000.00	11000.00	11000.00
223221501101000800	Water Supply Scheme(SS)				
223221501101000900	Agra Water Supply Scheme (Gangajal JBIC)	42091.00	42091.00	23515.00	23515.00
223221502000000000	<b>SANITATION &amp; SEWERAGE</b>	<b>16040.00</b>	<b>16040.00</b>	<b>11040.00</b>	<b>11040.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>16040.00</b>	<b>16040.00</b>	<b>11040.00</b>	<b>11040.00</b>
223221502107000000	Sewerage Services				
223221502107000100	Urban Sewerage (SS)				
223221502106000000	Prevention of Air and Water Pollution	16040.00	16040.00	11040.00	11040.00
223221502106010100	Ganga Action Plan, Phase -II (CSS)	10396.00	10396.00	10396.00	10396.00
223221502106010101	Ganga Action Plan	4255.00	4255.00	4255.00	4255.00
223221502106010102	Gomati Action Plan	55.00	55.00	55.00	55.00
223221502106010103	Yamuna Action Plan Phase-II	6086.00	6086.00	6086.00	6086.00
223221502106010104	Water Supply and sanitation (JBIC) project (Varansi, Allahbad, Kanpur and Lucknow )				
223221502106010105	Ganga Pollution Project (JAICA) (EAP)	5000.00	5000.00		
223221502106010300	Lake Conservation Plan (CSS)	644.00	644.00	644.00	644.00
223221502106000200	Gokul Barrage for land acquisition				
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>				
223221502106000000	Prevention of Air and Water Pollution				
223221502106010400	Branch sewer lining in CIS Varuna region (TFC)				
	<b>TOTAL, URBAN WATER SUPPLY AND SANITATION</b>	<b>69131.00</b>	<b>69131.00</b>	<b>45555.00</b>	<b>45555.00</b>
	<b>DISTRICT PLAN</b>	<b>11000.00</b>	<b>11000.00</b>	<b>11000.00</b>	<b>11000.00</b>
	<b>From State Budget</b>	<b>69131.00</b>	<b>69131.00</b>	<b>45555.00</b>	<b>45555.00</b>
	<b>From Public Sector Enterprises</b>				
	<b>From Rural Local Bodies</b>				
	<b>From Urban Bodies</b>				

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>63000.00</b>	<b>63000.00</b>								
<b>55000.00</b>	<b>55000.00</b>								
<b>55000.00</b>	<b>55000.00</b>								
<b>55000.00</b>	<b>55000.00</b>								
		Normal Towns							
		Hand-							
5000.00	5000.00								
50000.00	50000.00	%	93		1	2	39	46	
<b>8000.00</b>	<b>8000.00</b>								
<b>6500.00</b>	<b>6500.00</b>								
		No of towns							
6500.00	6500.00								
4000.00	4000.00								
2300.00	2300.00								
1700.00	1700.00								
		%	37				14	23	
2500.00	2500.00								
<b>1500.00</b>	<b>1500.00</b>								
1500.00	1500.00								
1500.00	1500.00								
<b>63000.00</b>	<b>63000.00</b>								
<b>5000.00</b>	<b>5000.00</b>								
<b>63000.00</b>	<b>63000.00</b>								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
223221520000000000	<b>RURAL WATER SUPPLY AND SANITATION (Rural Development Department)</b>	<b>12500.00</b>	<b>281242.00</b>	<b>281242.00</b>
223221501000000000	<b>WATER SUPPLY</b>			
223221501102000000	RURAL WATER SUPPLY PROGRAMME	12500.00	281242.00	281242.00
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>12500.00</b>	<b>281242.00</b>	<b>281242.00</b>
223221501102010200	Water Supply for Quality Problem Villages (CSS)	12500.00	28000.00	28000.00
223221501102010300	Accelerated Rural Water Supply		253242.00	253242.00
223221501102010600	Swajaldhara pattern			
	<b>TOTAL, RURAL DEVELOPMENT DEPARTMENT</b>	<b>12500.00</b>	<b>281242.00</b>	<b>281242.00</b>
	<i>DISTRICT PLAN</i>	<i>12500.00</i>	<i>281242.00</i>	<i>281242.00</i>
	<i>From State Budget</i>	<i>12500.00</i>	<i>281242.00</i>	<i>281242.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
223221530000000000	<b>RURAL SANITATION (PANCHAYATI RAJ DEPTT.)</b>		<b>50601.14</b>	
223221502000000000	<b>SANITATION AND SEWERAGE</b>			
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>50601.14</b>	
223221502105000000	Sanitation Services		<b>50601.14</b>	
223221502105010100	Rural Sanitation (DS/CSS)		28554.76	
223221502105000100	Incentive for Rural Sanitation through Panchayat		22046.38	
	<b>TOTAL,223-2215-WATER SUPPLY AND SANITATION</b>	<b>189106.82</b>	<b>536733.93</b>	<b>486132.79</b>
	<i>DISTRICT PLAN</i>	<i>12500.00</i>	<i>381843.14</i>	<i>331242.00</i>
	<i>From State Budget</i>	<i>189106.82</i>	<i>536733.93</i>	<i>486132.79</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
46200.00	40155.00	42302.48	36379.63	41525.00	36105.85	40704.30	34508.25	40500.00	37260.00	66526.65	61471.40
46200.00	40155.00	42302.48	36379.63	41525.00	36105.85	40704.30	34508.25	40500.00	37260.00	66526.65	61471.40
5900.00	5900.00	2816.78	2816.78	5397.30	5397.30	5397.30	5397.30	5400.00	5400.00	15974.11	15974.11
40300.00	34255.00	39485.70	33562.85	33429.00	28414.65	35307.00	29110.95	32400.00	29160.00	50552.54	45497.29
				2698.70	2293.90			2700.00	2700.00		
46200.00	40155.00	42302.48	36379.63	41525.00	36105.85	40704.30	34508.25	40500.00	37260.00	66526.65	61471.40
46200.00	40155.00	42302.48	36379.63	41525.00	36105.85	40704.30	34508.25	40500.00	37260.00	66526.65	61471.40
11879.33		11688.30		13835.00		34004.48		54478.00		30664.19	
11879.33		11688.30		13835.00		34004.48		54478.00		30664.19	
11879.33		11688.30		13835.00		34004.48		54478.00		30664.19	
7470.05		7399.44		11000.00		14427.96		26023.00		23204.75	
4409.28		4288.86		2835.00		19576.52		28455.00		7459.44	
82939.33	65015.00	73178.02	55566.87	82513.00	63258.85	104751.47	64471.94	110578.00	52860.00	123028.22	87308.78
67079.33	49155.00	63294.47	45683.32	55360.00	36105.85	84708.78	44508.25	97778.00	40060.00	99990.84	64271.40
82939.33	65015.00	73178.02	55566.87	82513.00	63258.85	104751.47	64471.94	110578.00	52860.00	123028.22	87308.78

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
223221520000000000	<b>RURAL WATER SUPPLY AND SANITATION (Rural Development Department)</b>	<b>49000.00</b>	<b>45522.50</b>	<b>59000.00</b>	<b>54820.50</b>
223221501000000000	<b>WATER SUPPLY</b>				
223221501102000000	RURAL WATER SUPPLY PROGRAMME	49000.00	45522.50	59000.00	54820.50
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>49000.00</b>	<b>45522.50</b>	<b>59000.00</b>	<b>54820.50</b>
223221501102010200	Water Supply for Quality Problem Villages (CSS)	11700.00	11700.00	14680.00	14680.00
223221501102010300	Accelerated Rural Water Supply	34775.00	31297.50	41795.00	37615.50
223221501102010600	Swajaldhara pattern	2525.00	2525.00	2525.00	2525.00
	<b>TOTAL, RURAL DEVELOPMENT DEPARTMENT</b>	<b>49000.00</b>	<b>45522.50</b>	<b>59000.00</b>	<b>54820.50</b>
	<i>DISTRICT PLAN</i>	<i>49000.00</i>	<i>45522.50</i>	<i>59000.00</i>	<i>54820.50</i>
	<i>From State Budget</i>	<i>49000.00</i>	<i>45522.50</i>	<i>59000.00</i>	<i>54820.50</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
223221530000000000	<b>RURAL SANITATION (PANCHAYATI RAJ DEPTT.)</b>	<b>23820.00</b>		<b>23820.00</b>	
223221502000000000	<b>SANITATION AND SEWERAGE</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>23820.00</b>		<b>23820.00</b>	
223221502105000000	Sanitation Services	<b>23820.00</b>		<b>23820.00</b>	
223221502105010100	Rural Sanitation (DS/CSS)	15000.00		15000.00	
223221502105000100	Incentive for Rural Sanitation through Panchayat	8820.00		8820.00	
	<b>TOTAL,223-2215-WATER SUPPLY AND SANITATION</b>	<b>141951.00</b>	<b>114653.50</b>	<b>128375.00</b>	<b>100375.50</b>
	<i>DISTRICT PLAN</i>	<i>83820.00</i>	<i>56522.50</i>	<i>93820.00</i>	<i>65820.50</i>
	<i>From State Budget</i>	<i>141951.00</i>	<i>114653.50</i>	<i>128375.00</i>	<i>100375.50</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
65000.00	65000.00								
65000.00	65000.00								
65000.00	65000.00								
		No. of Habitations	6000	1364	1155	1560	2142		
65000.00	65000.00	New handpump	300000	163021	158418	133411	82000	60000	
65000.00	65000.00								
65000.00	65000.00								
65000.00	65000.00								
17494.54									
17494.54									
17494.54			5267208	1115398	1274371	1320000	1212992	1212992	
10657.50		No. of Latrines	5267208	1115398	1274371	1320000	1212992	1212992	
6837.04									
145494.54	128000.00								
87494.54	70000.00								
145494.54	128000.00								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>22322160100000000</b>	<b>GOVERNMENT RESIDENTIAL BUILDINGS</b>	<b>7616.00</b>	<b>18000.00</b>	<b>18000.00</b>
	<b>I- PUBLIC WORKS DEPARTMENT</b>		<b>10000.00</b>	<b>10000.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>10000.00</b>	<b>10000.00</b>
223221601106000000	General Pool Accommodation		10000.00	10000.00
223221601106000100	Pooled Housing (DS)		10000.00	10000.00
<b>223221601107000000</b>	<b>OTHER HOUSING</b>			
<b>223221601107000100</b>	<b>ESTATE DEPARTMENT</b>	<b>7616.00</b>	<b>3500.00</b>	<b>3500.00</b>
	<b>B- Critical on-going schemes as on 31.3.2005 and onwards</b>	<b>7616.00</b>	<b>3500.00</b>	<b>3500.00</b>
223221601107000101	Constuction of officers residences in Gomti Nagar Phase-II Scheme - 1988	2054.00	750.00	750.00
223221601107000102	Constuction of 3 blocks of Multi-storied officers residences near Butler Palace-1989	3762.00	100.00	100.00
223221601107000103	Schemes for providing additional facilities and strengthening residential colonies	300.00	500.00	500.00
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
223221601107000107	Construction of Type-II and Type-III residences		800.00	800.00
223221601107000108	Contruction of residence at 2, Mall Avenue			
223221601107000109	Contruction of Minister's residence at Darul Shafa		750.00	750.00
223221601107000110	Land scaping of residence no 13 Mall Avenue	1500.00		
223221601107000112	Construction of residential buildings			
<b>223221601107010100</b>	<b>JUDICIAL DEPARTMENT</b>		<b>4500.00</b>	<b>4500.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>4500.00</b>	<b>4500.00</b>
223221601107010101	Construction of residential buildings of High Court and Subordinate Courts		4500.00	4500.00
<b>223221603000000000</b>	<b>RURAL HOUSING</b>		<b>264406.00</b>	<b>264406.00</b>
	<b>REVENUE DEPARTMENT</b>		<b>200.00</b>	<b>200.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>200.00</b>	<b>200.00</b>
223221603102000000	Provision Of House Sites To The Landless		200.00	200.00
223221603102000100	Allotment and development of house-sites for weaker rural sections		200.00	200.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
4518.96	4518.96	4120.50	4120.50	4596.00	4596.00	6298.32	6298.32	5530.00	5530.00	4152.33	4152.33
2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	1880.00	1880.00	1232.83	1232.83
2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	1880.00	1880.00	1232.83	1232.83
2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	1880.00	1880.00	1232.83	1232.83
2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	1880.00	1880.00	1232.83	1232.83
1768.96	1768.96	1872.26	1872.26	1846.00	1846.00	4149.12	4149.12	2900.00	2900.00	2738.93	2738.93
1768.96	1768.96	1872.26	1872.26	1846.00	1846.00	4149.12	4149.12	2900.00	2900.00	2738.93	2738.93
303.90	303.90	740.96	740.96								
		107.50	107.50								
200.00	200.00	198.60	198.60	300.00	300.00	500.00	500.00	500.00	500.00	642.00	642.00
				27.00	27.00	79.82	79.82	82.90	82.90	82.90	82.90
400.00	400.00	400.00	400.00					200.00	200.00		
100.00	100.00	97.20	97.20	1000.00	1000.00	1000.00	1000.00	500.00	500.00	500.00	500.00
765.06	765.06	328.00	328.00	519.00	519.00	1019.30	1019.30	1117.10	1117.10	1264.03	1264.03
								200.00	200.00		
						1550.00	1550.00	300.00	300.00	250.00	250.00
750.00	750.00	248.24	248.24	750.00	750.00	149.20	149.20	750.00	750.00	180.57	180.57
750.00	750.00	248.24	248.24	750.00	750.00	149.20	149.20	750.00	750.00	180.57	180.57
750.00	750.00	248.24	248.24	750.00	750.00	149.20	149.20	750.00	750.00	180.57	180.57
36070.00	36070.00	35645.16	35645.16	40000.00	40000.00	63084.40	63084.40	55420.00	55420.00	73914.99	73914.99
70.00	70.00	26.38	26.38								
70.00	70.00	26.38	26.38								
70.00	70.00	26.38	26.38								
70.00	70.00	26.38	26.38								



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>22322160100000000</b>	<b>GOVERNMENT RESIDENTIAL BUILDINGS</b>	<b>3405.00</b>	<b>3405.00</b>	<b>5060.00</b>	<b>5060.00</b>
	<b>I- PUBLIC WORKS DEPARTMENT</b>	<b>1275.00</b>	<b>1275.00</b>	<b>1275.00</b>	<b>1275.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>1275.00</b>	<b>1275.00</b>	<b>1275.00</b>	<b>1275.00</b>
223221601106000000	General Pool Accommodation	1275.00	1275.00	1275.00	1275.00
223221601106000100	Pooled Housing (DS)	1275.00	1275.00	1275.00	1275.00
<b>223221601107000000</b>	<b>OTHER HOUSING</b>				
<b>223221601107000100</b>	<b>ESTATE DEPARTMENT</b>	<b>1380.00</b>	<b>1380.00</b>	<b>3285.00</b>	<b>3285.00</b>
	<b>B- Critical on-going schemes as on 31.3.2005 and onwards</b>	<b>1380.00</b>	<b>1380.00</b>	<b>3285.00</b>	<b>3285.00</b>
223221601107000101	Constuction of officers residences in Gomti Nagar Phase-II Scheme - 1988				
223221601107000102	Constuction of 3 blocks of Multi-storied officers residences near Butler Palace-1989				
223221601107000103	Schemes for providing additional facilities and strengthening residential colonies	644.00	644.00	644.00	644.00
223221601107000104	Construction of Duplex Type houses at Gautam Palli Coloney	23.00	23.00	23.00	23.00
223221601107000106	Construction of New residences and strengthening of facilities in Darul Safa Campus				
223221601107000107	Construction of Type-II and Type-III residences	460.00	460.00	460.00	460.00
223221601107000108	Construction of residence at 2, Mall Avenue	69.00	69.00	69.00	69.00
223221601107000109	Construction of Minister's residence at Darul Shafa	184.00	184.00	184.00	184.00
223221601107000110	Land scaping of residence no 13 Mall Avenue				
223221601107000112	Construction of residential buildings			1905.00	1905.00
<b>223221601107010100</b>	<b>JUDICIAL DEPARTMENT</b>	<b>750.00</b>	<b>750.00</b>	<b>500.00</b>	<b>500.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>750.00</b>	<b>750.00</b>	<b>500.00</b>	<b>500.00</b>
223221601107010101	Construction of residential buildings of High Court and Subordinate Courts	750.00	750.00	500.00	500.00
<b>22322160300000000</b>	<b>RURAL HOUSING</b>	<b>68860.00</b>	<b>68860.00</b>	<b>78860.00</b>	<b>78860.00</b>
	<b>REVENUE DEPARTMENT</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>				
223221603102000000	Provision Of House Sites To The Landless				
223221603102000100	Allotment and development of house-sites for weaker rural sections				



**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>RURAL DEVELOPMENT DEPARTMENT</b>			<b>264206.00</b>	<b>264206.00</b>
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>264206.00</b>	<b>264206.00</b>
223221603800000000	Other Expenditure		264206.00	264206.00
223221603800010100	PMGY Housing (RD) (ACA)			
223221603800000100	Mahamaya Awas Yojna		187500.00	187500.00
223221603800010200	Indira Awas Yojna (DS) (CSS)		76706.00	76706.00
223221603800000200	Mahamaya Sarvajan Awas Yojana			
<b>TOTAL,223.2216 HOUSING</b>		<b>7616.00</b>	<b>282406.00</b>	<b>282406.00</b>
<b>DISTRICT PLAN</b>			<b>274406.00</b>	<b>274406.00</b>
<i>From State Budget</i>		<i>7616.00</i>	<i>282406.00</i>	<i>282406.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
36000.00	36000.00	35618.78	35618.78	40000.00	40000.00	63084.40	63084.40	55420.00	55420.00	73914.99	73914.99
36000.00	36000.00	35618.78	35618.78	40000.00	40000.00	63084.40	63084.40	55420.00	55420.00	73914.99	73914.99
36000.00	36000.00	35618.78	35618.78	40000.00	40000.00	63084.40	63084.40	55420.00	55420.00	73914.99	73914.99
20000.00	20000.00	19746.93	19746.93	20000.00	20000.00	29612.85	29612.85	20000.00	20000.00	20000.00	20000.00
16000.00	16000.00	15871.85	15871.85	20000.00	20000.00	24471.55	24471.55	26420.00	26420.00	44914.99	44914.99
						9000.00	9000.00	9000.00	9000.00	9000.00	9000.00
40588.96	40588.96	39765.66	39765.66	44596.00	44596.00	69382.72	69382.72	60950.00	60950.00	78067.32	78067.32
38070.00	38070.00	37645.16	37645.16	42000.00	42000.00	65084.40	65084.40	57300.00	57300.00	75147.82	75147.82
40588.96	40588.96	39765.66	39765.66	44596.00	44596.00	69382.72	69382.72	60950.00	60950.00	78067.32	78067.32

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>
	<b>RURAL DEVELOPMENT DEPARTMENT</b>	<b>68860.00</b>	<b>68860.00</b>	<b>78860.00</b>	<b>78860.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>68860.00</b>	<b>68860.00</b>	<b>78860.00</b>	<b>78860.00</b>
223221603800000000	Other Expenditure	68860.00	68860.00	78860.00	78860.00
223221603800010100	PMGY Housing (RD) (ACA)				
223221603800000100	Mahamaya Awas Yojna	25000.00	25000.00	35000.00	35000.00
223221603800010200	Indira Awas Yojna (DS) (CSS)	34860.00	34860.00	34860.00	34860.00
223221603800000200	Mahamaya Sarvajana Awas Yojana	9000.00	9000.00	9000.00	9000.00
	<b>TOTAL,223.2216 HOUSING</b>	<b>72265.00</b>	<b>72265.00</b>	<b>83920.00</b>	<b>83920.00</b>
	<b>DISTRICT PLAN</b>	<b>70135.00</b>	<b>70135.00</b>	<b>80135.00</b>	<b>80135.00</b>
	<i>From State Budget</i>	<i>72265.00</i>	<i>72265.00</i>	<i>83920.00</i>	<i>83920.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
<b>100000.00</b>	<b>100000.00</b>								
<b>100000.00</b>	<b>100000.00</b>								
<b>100000.00</b>	<b>100000.00</b>								
55000.00	55000.00	Lakh houses	0	0					
35000.00	35000.00	Lakh houses	12	1	1	1	1	1	
10000.00	10000.00	Lakh No	25	3	3	5	3	4	
					0	0	0	0	
<b>108251.99</b>	<b>108251.99</b>								
<b>103401.99</b>	<b>103401.99</b>								
<b>108251.99</b>	<b>108251.99</b>								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>223221701000000000 HOUSING DEPARTMENT</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>42562.00</b>	<b>42562.00</b>
223221705000000000	OTHER URBAN DEVELOPMENT		42562.00	42562.00
223221705800000000	Other Expenditure		42562.00	42562.00
223221705800000100	Nagar Vikas Yojna			
223221705800000200	Baba Saheb Dr. Bhim Rao Ambedkar Library and Museum		11745.00	11745.00
223221705800000300	Construction of Indira Gandhi Pratishthan at Gomti Nagar Lucknow		2000.00	2000.00
223221705800000400	Seed Capital to Development Authorities			
223221705800000500	Jai Praksh Narayan International Centre		11000.00	11000.00
223221705800000600	Construction and strengthening of Dr B.R. Ambedkar Samajik Parivatan Sthal		12484.00	12484.00
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
223221705800000800	Construction of building for Town and Country Planning headquarter		500.00	500.00
223221705800000900	Completion and strengthening of Parivartan Chowk		450.00	450.00
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	Contruction of Sri Kanshi Ramji Smarak Sthal			
223221705800001600	Construction of screenwall in Dr. B.R.Ambedkar Samajik Parivartan Sthal			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
45547.00	45547.00	82412.00	82412.00	70932.00	70932.00	153095.00	153095.00	116877.00	116877.00	98858.00	98858.00
45547.00	45547.00	82412.00	82412.00	70932.00	70932.00	153095.00	153095.00	116877.00	116877.00	98858.00	98858.00
45547.00	45547.00	82412.00	82412.00	70932.00	70932.00	153095.00	153095.00	116877.00	116877.00	98858.00	98858.00
11680.00	11680.00										
2000.00	2000.00	2000.00	2000.00	87.00	87.00	87.00	87.00				
500.00	500.00	500.00	500.00	250.00	250.00	250.00	250.00				
12484.00	12484.00	37758.00	37758.00	1000.00	1000.00	35986.00	35986.00	5767.00	5767.00	8348.00	8348.00
4383.00	4383.00	5997.00	5997.00								
500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00				
113.00	113.00	110.00	110.00								
8000.00	8000.00	8000.00	8000.00	8000.00	8000.00	8000.00	8000.00				
887.00	887.00										
		7500.00	7500.00	18046.00	18046.00	20349.00	20349.00				
		2130.00	2130.00	5149.00	5149.00	16202.00	16202.00	27257.00	27257.00	27257.00	27257.00
5000.00	5000.00	17917.00	17917.00	7500.00	7500.00	27295.00	27295.00	5553.00	5553.00	5554.00	5554.00
				1400.00	1400.00	1400.00	1400.00				



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>
<b>22322170100000000 HOUSING DEPARTMENT</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>109269.28</b>	<b>109269.28</b>	<b>158362.00</b>	<b>158362.00</b>
22322170500000000	OTHER URBAN DEVELOPMENT	109269.28	109269.28	158362.00	158362.00
22322170580000000	Other Expenditure	109269.28	109269.28	158362.00	158362.00
223221705800000100	Nagar Vikas Yojna				
223221705800000200	Baba Saheb Dr. Bhim Rao Ambedkar Library and Museum				
223221705800000300	Construction of Indira Gandhi Pratishthan at Gomti Nagar Lucknow	1278.85	1278.85	1279.00	1279.00
223221705800000400	Seed Capital to Development Authorities	51.02	51.02	51.00	51.00
223221705800000500	Jai Praksh Narayan International Centre				
223221705800000600	Construction and strengthening of Dr B.R. Ambedkar Samajik Parivatan Sthal			5769.00	5769.00
223221705800000700	External works of Dr B R Ambedkar Samajik Parivartan Sthal (Completion and Strengthening of Rama Bai Ambedkar Vatika (external works)				
223221705800000800	Construction of building for Town and Country Planning headquarter	300.00	300.00	300.00	300.00
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	3667.16	3667.16	3667.00	3667.00
223221705800001500	Construction of Sri Kanshi Ramji Smarak Sthal			2382.00	2382.00
223221705800001600	Construction of screenwall in Dr. B.R.Ambedkar Samajik Parivartan Sthal				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
106977.18	106689.98								
106977.18	106689.98								
106977.18	106689.98								

200.00      200.00

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
223221705800001700	Development of Smriti Upvan (Development of Manyavar Kanshi Ramji Upvan)			
223221705800001800	Development of Park in Banda city			
223221705800001900	Integrated Development of Lucknow			
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			
223221705800002200	Development works on the reclamaed land near La-Matiniere School, Lucknow			
223221705800002300	Construction of Eco park at Jail Road, Lucknow			
223221705800002400	International Baudh Research Institute			
223221705800002500	Construction of Jan Suvidha Parisar and Administrative Block in B.R.Ambedkar Samajik Parivartan Sthal			
223221705800002600	Urban Infrastructure through Local Bodies (Outside Budget)			
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) 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			
<b>TOTAL : HOUSING DEPARTMENT</b>			<b>42562.00</b>	<b>42562.00</b>
<b>DISTRICT PLAN</b>				
<i>From State Budget</i>			42562.00	42562.00
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
				9000.00	9000.00	9000.00	9000.00	5780.00	5780.00	5780.00	5780.00
				20000.00	20000.00	19383.00	19383.00	50000.00	50000.00	16685.00	16685.00
						12075.00	12075.00				
						437.00	437.00				
								2500.00	2500.00	15214.00	15214.00
								19990.00	19990.00	19990.00	19990.00
								30.00	30.00	30.00	30.00
						2131.00	2131.00				
<b>45547.00</b>	<b>45547.00</b>	<b>82412.00</b>	<b>82412.00</b>	<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>

45547.00 45547.00 82412.00 82412.00 70932.00 70932.00 153095.00 153095.00 116877.00 116877.00 98858.00 98858.00

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
223221705800001700	Development of Smriti Upvan (Development of Manyavar Kanshi Ramji Upvan)			1492.00	1492.00
223221705800001800	Development of Park in Banda city				
223221705800001900	Integrated Development of Lucknow	45658.96	45658.96	36196.00	36196.00
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				
223221705800002200	Development works on the reclamaed land near La-Matiniere School, Lucknow	7737.70	7737.70	15708.00	15708.00
223221705800002300	Construction of Eco park at Jail Road, Lucknow	22475.02	22475.02	63417.00	63417.00
223221705800002400	International Baudh Research Institute	1053.57	1053.57	1054.00	1054.00
223221705800002500	Construction of Jan Suvidha Parisar and Administrative Block in B.R.Ambedkar Samajik Parivartan Sthal				
223221705800002600	Urban Infrastructure through Local Bodies (Outside Budget)	27047.00	27047.00	27047.00	27047.00
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) 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				
<b>TOTAL : HOUSING DEPARTMENT</b>		<b>109269.28</b>	<b>109269.28</b>	<b>158362.00</b>	<b>158362.00</b>
<b>DISTRICT PLAN</b>					
<b>From State Budget</b>		<b>109269.28</b>	<b>109269.28</b>	<b>158362.00</b>	<b>158362.00</b>
<b>From Public Sector Enterprises</b>					
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievement	2008-09 Actual Achievement	2009-10 Actual Achievement	2010-11 Anticipated Achievement	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
56400.00	56400.00								
8042.98	8042.98								
15000.00	15000.00								
287.20									
27047.00	27047.00								
79715.99	67500.00								
12215.99									
67500.00	67500.00	No.				1	0	1	
186693.17	174189.98								
186693.17	174189.98								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>223221702000000000 URBAN DEVELOPMENT DEPARTMENT</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>1030162.05</b>	<b>1030000.00</b>
223221780000000000	General			
223221780800000000	OTHER EXPENDITURE		1030162.05	1030000.00
223221780800000200	Farrukhabad Road Construction			
223221780800000300	Mirzapur Road/Drinking water			
223221780800010200	Jawahar Lal Nehru 'National Urban Renewal Mission (ACA)		1010000.00	1010000.00
223221780800010201	J.L. N.National Urban Renewal Mission			
223221780800010202	Urban Infrastructure and Governance		530023.10	530023.10
223221780800010203	Integrated Housing and Slum Development Programme(80:10:10)		73774.68	73774.68
223221780800010204	Basic Services for Urban Poor under NURM (50:30:20)		66397.26	66397.26
223221780800010205	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) - (80:10:10)		339804.96	339804.96
223221780800010206	Project Management Unit (PMU)			
223221780800010207	Project Implementation Unit (PIU)			
223221780800010208	Independent and Monitoring Agency (IRMA)			
223221780800010209	Urban Transport Directorate			
223221780800010300	National Urban Information system -CSS( 75:25)		162.05	
223221780800000500	Accelerated Urban Infrastructure Development Scheme		20000.00	20000.00
223221780800000600	Manyavar Kanshi Ramji Nagar Vikas Yojana			
223221780800000700	Adarsh Nagar Vikas Yojana			
223221780800010400	Pooled Finance Development Fund (CSS) (75:25)			
223221780800010500	Satellite towns/Counter Magnet of Million plus cities programme (80:10)			
223221780800000900	Manyavar Sri Kanshi Ramji Shahri Garib Awas Yojana (Manyavar Sri Kanshi Ramji Shahri Samagra Vikas Yojana)			
223221780800001000	Project Management Unit			
223221780800001100	Consultancy Services/Project Preparation for PPP projects			
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			
223221780000000000	General			
223221780800000000	OTHER EXPENDITURE			
223221780800001200	Construction of shelter homes			
223221780800010600	Development of Ghats and kunds in Varanasi (TFC)			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
162145.00	162112.59	80505.43	80458.44	241572.00	241472.00	269463.03	269452.34	273150.00	273050.00	247480.88	247435.21
162145.00	162112.59	80505.43	80458.44	241572.00	241472.00	269463.03	269452.34	273150.00	273050.00	247480.88	247435.21
73688.00	73688.00	57458.44	57458.44	81056.00	81056.00	120975.27	120975.27	171500.00	171500.00	102846.41	102846.41
33000.00	33000.00	28847.39	28847.39	24556.00	24556.00	77327.28	77327.28	83922.32	83922.32	43303.20	43303.20
6688.00	6688.00	648.50	648.50	16200.00	16200.00	11065.20	11065.20	33000.00	33000.00	20098.79	20098.79
10000.00	10000.00	4542.22	4542.22	12100.00	12100.00	12844.70	12844.70	24577.68	24577.68	36674.80	36674.80
24000.00	24000.00	23420.33	23420.33	28200.00	28200.00	19738.09	19738.09	30000.00	30000.00	2769.62	2769.62
32.41	4000.00	46.99									
84424.59	84424.59	19800.00	19800.00	20000.00	20000.00	18855.69	18855.69	20000.00	20000.00	19280.94	19280.94
		3000.00	3000.00	10150.00	10150.00	5847.88	5847.88			10000.00	10000.00
		200.00	200.00	50.00	50.00			50.00	50.00		
				130216.00	130216.00	123773.50	123773.50	81500.00	81500.00	115307.86	115307.86
				100.00		10.69		100.00		45.67	



**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>22322170200000000 URBAN DEVELOPMENT DEPARTMENT</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>259429.91</b>	<b>258500.00</b>	<b>223465.87</b>	<b>221696.96</b>
22322178000000000	General				
2232217808000000000	OTHER EXPENDITURE	259429.91	258500.00	223465.87	221696.96
2232217808000000200	Farrukhabad Road Construction				
2232217808000000300	Mirzapur Road/Drinking water				
223221780800010200	Jawahar Lal Nehru National Urban Renewal Mission (ACA)	161214.16	161000.00	199411.12	199196.96
223221780800010201	J.L. N.National Urban Renewal Mission				
223221780800010202	Urban Infrastructure and Governance	50000.00	50000.00	79380.16	79380.16
223221780800010203	Integrated Housing and Slum Development Programme(80:10:10)	36400.00	36400.00	36400.00	36400.00
223221780800010204	Basic Services for Urban Poor under NURM (50:30:20)	54600.00	54600.00	54600.00	54600.00
223221780800010205	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) - (80:10:10)	20000.00	20000.00	28816.80	28816.80
223221780800010206	Project Management Unit (PMU)				
223221780800010207	Project Implementation Unit (PIU)	66.00		66.00	
223221780800010208	Independent and Monitoring Agency (IRMA)	48.16		48.16	
223221780800010209	Urban Transport Directorate	100.00		100.00	
223221780800010300	National Urban Information system -CSS( 75:25)				
2232217808000000500	Accelerated Urban Infrastructure Development Scheme				
2232217808000000600	Manyavar Kanshi Ramji Nagar Vikas Yojana	22500.00	22500.00	22500.00	22500.00
2232217808000000700	Adarsh Nagar Vikas Yojana				
223221780800010400	Pooled Finance Development Fund (CSS) (75:25)	404.75		404.75	
223221780800010500	Satellite towns/Counter Magnet of Million plus cities programme (80:10)	111.00		1000.00	
2232217808000000900	Manyavar Sri Kanshi Ramji Shahri Garib Awas Yojana (Manyavar Sri Kanshi Ramji Shahri Samagra Vikas Yojana)	75000.00	75000.00		
2232217808000001000	Project Management Unit	100.00		50.00	
2232217808000001100	Consultancy Services/Project Preparation for PPP projects	100.00		100.00	
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>				
2232217800000000000	General				
2232217808000000000	OTHER EXPENDITURE				
2232217808000001200	Construction of shelter homes				
223221780800010600	Development of Ghats and kunds in Varanasi (TFC)				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievement	2008-09 Actual Achievement	2009-10 Actual Achievement	2010-11 Anticipated Achievement	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
195967.06	195117.06								
195967.06	195117.06								
180509.06	180284.06								
50000.00	50000.00								
49176.06	49176.06	Lakh No.	1		0	0	0	0	
66108.00	66108.00	Lakh No.	0		0	0	0	0	
15000.00	15000.00								
75.00									
50.00									
100.00									
14833.00	14833.00								
250.00									
200.00									
		Lakh No.	1						
75.00									
100.00									
12767.40	12767.40								
12767.40	12767.40								
1142.40	1142.40								
1125.00	1125.00								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
223221780800010700	Upgradation of fire extinguishing and emergency services in Varanasi (TFC)			
22322178080001300	Kumbh Mela Allahabad			
<b>TOTAL : URBAN DEVELOPMENT DEPARTMENT</b>			<b>1030162.05</b>	<b>1030000.00</b>
<b>DISTRICT PLAN</b>				
<i>From State Budget</i>			<i>1030162.05</i>	<i>1030000.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				
<hr/>				
<b>223221703000000000 URBAN EMPLOYMENT &amp; POVERTY ERADICATION DEPARTMENT</b>				
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>18593.00</b>	
<hr/>				
223221702000000000	Employment		14593.00	
223221702101000000	Employment Services		14593.00	
223221702101010100	Swarn Jayanti Shahri Rozgar Yojna (SJSRY)(CSS)		14593.00	
223221704000000000	Slum Development		4000.00	
223221704800000000	Other Expenditure		4000.00	
223221704800000400	Basic Urban Services and Housing		2000.00	
223221704800010200	Integrated Low Cost Sanitation (CSS)		2000.00	
223221704800010300	Rajiv Gandhi Awas Yojana-Affordable Housing Scheme			
<b>TOTAL : URBAN EMPLOYMENT &amp; POVERTY ERADICATION DEPARTMENT</b>			<b>18593.00</b>	
<hr/>				
<b>DISTRICT PLAN</b>				
<i>From State Budget</i>			<i>18593.00</i>	
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				
<hr/>				
<b>TOTAL,223.2217 : URBAN DEVELOPMENT</b>			<b>1091317.05</b>	<b>1072562.00</b>
<hr/>				
<b>DISTRICT PLAN</b>				
<i>From State Budget</i>			<i>1091317.05</i>	<i>1072562.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
162145.00	162112.59	80505.43	80458.44	241572.00	241472.00	269463.03	269452.34	273150.00	273050.00	247480.88	247435.21
162145.00	162112.59	80505.43	80458.44	241572.00	241472.00	269463.03	269452.34	273150.00	273050.00	247480.88	247435.21
11600.00		12418.69		11500.00		12556.94		3988.00		11683.83	
2000.00		2038.48		2000.00		2793.34		2500.00		1779.88	
2000.00		2038.48		2000.00		2793.34		2500.00		1779.88	
2000.00		2038.48		2000.00		2793.34		2500.00		1779.88	
9600.00		10380.21		9500.00		9763.60		1488.00		9903.95	
9600.00		10380.21		9500.00		9763.60		1488.00		9903.95	
9000.00		10000.00		9000.00		9000.00		1250.00		8697.99	
600.00		380.21		500.00		763.60		238.00		1205.96	
11600.00		12418.69		11500.00		12556.94		3988.00		11683.83	
11600.00		12418.69		11500.00		12556.94		3988.00		11683.83	
219292.00	207659.59	175336.12	162870.44	324004.00	312404.00	435114.97	422547.34	394015.00	389927.00	358022.71	346293.21
219292.00	207659.59	175336.12	162870.44	324004.00	312404.00	435114.97	422547.34	394015.00	389927.00	358022.71	346293.21

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
223221780800010700	Upgradation of fire extinguishing and emergency services in Varanasi (TFC)				
22322178080001300	Kumbh Mela Allahabad				
	<b>TOTAL : URBAN DEVELOPMENT DEPARTMENT</b>	<b>259429.91</b>	<b>258500.00</b>	<b>223465.87</b>	<b>221696.96</b>
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>259429.91</i>	<i>258500.00</i>	<i>223465.87</i>	<i>221696.96</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
223221703000000000	<b>URBAN EMPLOYMENT &amp; POVERTY ERADICATION DEPARTMENT</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>5744.00</b>		<b>5744.00</b>	
223221702000000000	Employment	2500.00		2500.00	
223221702101000000	Employment Services	2500.00		2500.00	
223221702101010100	Swarn Jayanti Shabri Rozgar Yojna (SJSRY)(CSS)	2500.00		2500.00	
223221704000000000	Slum Development	3244.00		3244.00	
223221704800000000	Other Expenditure	3244.00		3244.00	
223221704800000400	Basic Urban Services and Housing	1250.00		1250.00	
223221704800010200	Integrated Low Cost Sanitation (CSS)	1994.00		1994.00	
223221704800010300	Rajiv Gandhi Awas Yojana-Affordable Housing Scheme				
	<b>TOTAL : URBAN EMPLOYMENT &amp; POVERTY ERADICATION DEPARTMENT</b>	<b>5744.00</b>		<b>5744.00</b>	
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>5744.00</i>		<i>5744.00</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
	<b>TOTAL,223.2217 : URBAN DEVELOPMENT</b>	<b>374443.19</b>	<b>367769.28</b>	<b>387571.87</b>	<b>380058.96</b>
	<i>DISTRICT PLAN</i>				
	<i>From State Budget</i>	<i>374443.19</i>	<i>367769.28</i>	<i>387571.87</i>	<i>380058.96</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
500.00	500.00								
10000.00	10000.00								
208734.46	207884.46								
208734.46	207884.46								
5080.25									
2495.00									
2495.00									
2495.00	Mandays (in Lakh)		105	6	10	5	9	9	
2585.25									
2585.25									
1850.00									
2.08	Houses with latrines (Lakh No)		1	0		1	1		
733.17									
5080.25									
5080.25									
400507.88	382074.44								
400507.88	382074.44								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>630.00</b>	<b>460.00</b>
224222060800000000	Other Expenditure		630.00	460.00
224222060800000600	Construction of new building for information directorate		460.00	460.00
224222060800000700	Electronic media cell		75.00	
224222060800000800	Research & reference scheme		30.00	
224222060800000900	Digital video & media broadcast scheme		65.00	
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><i>DISTRICT PLAN</i></b>			
	<b><i>From State Budget</i></b>		<b>630.00</b>	<b>460.00</b>
	<b><i>From Public Sector Enterprises</i></b>			
	<b><i>From Rural Local Bodies</i></b>			
	<b><i>From Urban Bodies</i></b>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>54.00</b>		<b>16.64</b>		<b>60.00</b>		<b>58.94</b>		<b>54.00</b>		<b>53.05</b>	
54.00		16.64		60.00		58.94		54.00		53.05	
15.00		13.20		15.00		14.86		19.00		18.88	
6.00		3.44		6.00		5.99		6.00		5.97	
33.00				39.00		7.26		8.00		7.66	
						19.44		11.50		11.46	
						11.39		9.50		9.08	
<b>54.00</b>		<b>16.64</b>		<b>60.00</b>		<b>58.94</b>		<b>54.00</b>		<b>53.05</b>	
54.00		16.64		60.00		58.94		54.00		53.05	



**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 }	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>50.00</b>		<b>50.00</b>	
224222060800000000	Other Expenditure	50.00		50.00	
224222060800000600	Construction of new building for information directorate				
224222060800000700	Electronic media cell	24.00		24.00	
224222060800000800	Research & reference scheme	6.00		6.00	
224222060800000900	Digital video & media broadcast scheme	7.00		7.00	
224222060800001000	Computerisation of Information Department	8.50		8.50	
224222060800001100	Community Radio & TV	4.50		4.50	
	<b>TOTAL,224-2220 : INFORMATION AND PUBLICITY</b>	<b>50.00</b>		<b>50.00</b>	
	<b><i>DISTRICT PLAN</i></b>				
	<i>From State Budget</i>	50.00		50.00	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
<b>50.00</b>									
<hr/>									
50.00									
24.00	No		9125	455	1825				
6.00	No		10000	128	948				
7.00	No		7300		1480				
8.50									
4.50									
<b>50.00</b>									
<hr/>									
50.00									

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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>22522250100000000 WELFARE OF SCHEDULED CASTES</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>375368.37</b>	<b>194275.00</b>
225222501001000000	Direction and Administration		10500.00	2225.00
225222501001000100	Strengthening of Administrative Setup		10500.00	2225.00
225222501102000000	Economic Development		100000.00	
225222501102000100	Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)		100000.00	
225222501190000000	Assistance to Public Sector and other Undertakings		8118.37	
225222501190010100	Share Capital to Uttar Pradesh Scheduled Castes Finance and Development Corporation (C.S.S.)		8118.37	
225222501277000000	Education		230900.00	182450.00
225222501277000500	Establishment,Construction, Expansion and Maintenance Charges of Ashram Type Schools (D.S./C.S.S.)		210600.00	171200.00
225222501277010100	Establishment/Construction of Hostel for boys (C.S.S./DS)		3250.00	1250.00
225222501277000600	Grant of scholarship to students of Prematric Classes (SS/D.S.)		6012.00	
225222501277010200	Hostel for girls (CSS)		1000.00	1000.00
225222501277010400	Establishment and construction of centres under coaching and allied services(C.S.S.)		9500.00	9000.00
225222501277000700	Training for main examination for IAS/PCS			
225222501277000800	Employment, training & infrastructure facility			
225222501277010500	Scholarship to the students whose parents are engaged in unclean profession in prematric classes (D.S./C.S.S.)		500.00	
225222501277000700	Scholarship to students studying in Industrial Training Institutes (D.S.)		38.00	
225222501277010300	Establishment of book bank (C.S.S.)			
225222501277000300	Establishment of Book Bank for girl students of class 9 to 10			
225222501277000400	Grant to NGO for hostel construction			
225222501800000000	Other Expenditure		25850.00	9600.00
225222501800010100	Grant in aid to the families who suffer from atrocities(DS/CSS)		5000.00	
225222501800010200	Protection of Civil Rights Cell (CSS)		50.00	
225222501800010300	Grant to NGOs for construction of hostels (CSS - 45:45:10)			
225222501800000200	To upgrade Govt. Ashram type school upto 12 standard			
225222501800000400	Sri Chhatrapati Sahuji Maharaj Research and Training centre			
225222501800000800	Establishment of Ashram Type schools for the children of scavengers		9000.00	9000.00
225222501800000900	Integrated development programmes of Scheduled Caste for kols and others		11800.00	600.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>34916.00</b>	<b>10733.51</b>	<b>16440.08</b>	<b>6507.84</b>	<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>
652.00	50.00	166.85		50.00		57.64		100.30		162.98	
652.00	50.00	166.85		50.00		57.64		100.30		162.98	
1000.00		3351.02		2000.00		8662.68		4000.00		8463.16	
1000.00		3351.02		2000.00		8662.68		4000.00		8463.16	
650.25		650.25		1880.31		416.32		500.00		500.00	
650.25		650.25		1880.31		416.32		500.00		500.00	
16628.00	9292.42	10257.29	5320.67	17590.69	6918.17	17464.62	10020.79	14613.89	4418.18	13223.38	6276.62
10442.72	5831.09	5518.70	2348.00	6714.11	4000.00	5943.71	3533.52	4433.88	1500.00	8036.02	5535.88
4151.26	3311.33	2550.64	2322.67	2662.32	1811.34	5454.06	5448.33	2268.36	1811.35	656.85	593.07
1200.81		1200.81		5400.00		5000.00		4700.00		4300.00	
150.00	150.00	150.00	150.00								
134.02		533.81	500.00	2384.26	1106.83	1063.60	1038.94	2731.65	1106.83	230.51	147.67
14.19											
5.00											
150.00		289.58		50.00				50.00			
350.00				350.00				400.00			
30.00		13.75		30.00		3.25		30.00			
15985.75	1391.09	2014.67	1187.17	14629.00	2961.00	5767.33	4938.00	5763.81	1955.00	33930.07	32780.00
950.00		800.00		950.50		829.33		1025.33		859.24	
7.66				8.00				8.98			
46.00	46.00			46.00	46.00			250.00	250.00		
137.93	137.93	350.09	350.09			119.04	119.04	200.00	200.00		
27.50		807.42	779.92	30.00		4818.96	4818.96	45.00		27.92	
57.16	57.16	57.16	57.16	600.00	600.00			600.00	600.00		
4209.50	600.00			2444.50	1765.00			1484.50	805.00	262.91	

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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>22522250100000000 WELFARE OF SCHEDULED CASTES</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>43680.48</b>	<b>23660.00</b>	<b>43680.48</b>	<b>23660.00</b>
225222501001000000	Direction and Administration	500.00	350.00	500.00	350.00
225222501001000100	Strengthening of Administrative Setup	500.00	350.00	500.00	350.00
225222501102000000	Economic Development	6000.00		6000.00	
225222501102000100	Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)	6000.00		6000.00	
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	12966.34	2205.00	12966.34	2205.00
225222501277000500	Establishment,Construction, Expansion and Maintenance Charges of Ashram Type Schools (D.S./C.S.S.)	5500.71	1500.00	5500.71	1500.00
225222501277010100	Establishment/Construction of Hostel for boys (C.S.S./DS)	894.22	475.00	894.22	475.00
225222501277000600	Grant of scholarship to students of Prematric Classes (SS/D.S.)	4700.00		4700.00	
225222501277010200	Hostel for girls (CSS)				
225222501277010400	Establishment and construction of centres under coaching and allied services(C.S.S.)	336.41	200.00	336.41	200.00
225222501277000700	Training for main examination for IAS/PCS	55.00		55.00	
225222501277000800	Employment, training & infrastructure facility	1000.00		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.)				
225222501277010300	Establishment of book bank (C.S.S.)	50.00		50.00	
225222501277000300	Establishment of Book Bank for girl students of class 9 to 10	400.00		400.00	
225222501277000400	Grant to NGO for hostel construction	30.00	30.00	30.00	30.00
225222501800000000	Other Expenditure	23714.14	21105.00	23714.14	21105.00
225222501800010100	Grant in aid to the families who suffer from atrocities(DS/	1125.33		1125.33	
225222501800010200	Protection of Civil Rights Cell (CSS)	9.31		9.31	
225222501800010300	Grant to NGOs for construction of hostels (CSS - 45:45:10)	250.00	250.00	250.00	250.00
225222501800000200	To upgrade Govt. Ashram type school upto 12 standard	400.00	400.00	400.00	400.00
225222501800000400	Sri Chhatrapati Sahuji Maharaj Research and Training centre	45.00		45.00	
225222501800000800	Establishment of Ashram Type schools for the children of scavengers				
225222501800000900	Integrated development programmes of Scheduled Caste for kols and others	1034.50	355.00	1034.50	355.00

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh	2007-08	2008-09	2009-10	2010-11	2011-12	Beyond
Total	Of		Plan	Actual	Actual	Actual	Anticipated	Proposed	Eleventh
	Which	Target	Achievment	Achievment	Achievment	Achievment	Target	Plan	
	Capital								
	Content								
22	23	24	25	26	27	28	29	30	31
48423.00	14600.00								
127.45									
127.45									
14000.00									
14000.00		Persons	1200000	40213	90958	88863	63000	73500	
500.00									
500.00									
18559.89	3645.00								
10601.50	2500.00	A.T.S.	285	4	6	9	3	4	
1279.34	565.00	Hostels	50	10	11	2	15	18	
4700.00		Students	1022000	289091	1347626	1158958	1158958	1158958	
350.00	350.00	Hostels	40	5	7				
490.05	200.00	Centres	2	3	3	3	3	3	
55.00									
1000.00									
		No.							
		Students	6333						
50.00									
4.00									
30.00	30.00								
15235.66	10955.00								
1225.32									
9.84									
100.00	100.00								
400.00	400.00	ATS No.	24	2					
116.00		No	3	1	1				
1034.50	355.00								

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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
225222501800001000	Integrated development programme for most deprived group amongst Scheduled Castes			
225222501800001100	Grant to NGOs for construction of hostels (90:10)-State funded			
225222501800001200	Construction of community halls/centres in Scheduled Castes dominated villages			
225222501800001300	Assistance to aided primary schools in SC dominated areas			
225222501800001400	Assistance for Human Rights violation			
225222501800001500	Monitoring/computerisation of schemes for Scheduled Castes			
	<b>TOTAL, WELFARE OF SCHEDULED CASTES</b>		<b>375368.37</b>	<b>194275.00</b>
	<i>DISTRICT PLAN</i>		<i>325400.00</i>	<i>172450.00</i>
	<i>From State Budget</i>		<i>375368.37</i>	<i>194275.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
<b>225222504000000000</b>	<b>WELFARE OF DENOTIFIED TRIBES</b>			
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>100.00</b>	
225222504277000000	Education		100.00	
225222504277000100	Grant to scholarship to DT Students (DS)			
225222504277000101	Prematric Classes I to V		50.00	
225222504277000102	Classes VI to VIII		24.00	
225222504277000103	Classes IX & X		26.00	
	<b>TOTAL : DENOTIFIED TRIBES</b>		<b>100.00</b>	
	<i>DISTRICT PLAN</i>		<i>100.00</i>	
	<i>From State Budget</i>		<i>100.00</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>
	<i>DISTRICT PLAN</i>		<i>325500.00</i>	<i>172450.00</i>
	<i>From State Budget</i>		<i>375468.37</i>	<i>194275.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
10000.00				10000.00				2050.00			
550.00	550.00			550.00	550.00			100.00	100.00		
										32780.00	32780.00
<b>34916.00</b>	<b>10733.51</b>	<b>16440.08</b>	<b>6507.84</b>	<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>
<i>17763.98</i>	<i>9142.42</i>	<i>13421.17</i>	<i>4670.67</i>	<i>17726.93</i>	<i>5811.34</i>	<i>25889.78</i>	<i>8981.85</i>	<i>16427.57</i>	<i>3311.35</i>	<i>22315.27</i>	<i>6128.95</i>
<i>34916.00</i>	<i>10733.51</i>	<i>16440.08</i>	<i>6507.84</i>	<i>36150.00</i>	<i>9879.17</i>	<i>32368.59</i>	<i>14958.79</i>	<i>24978.00</i>	<i>6373.18</i>	<i>56279.59</i>	<i>39056.62</i>
<i>23624.57</i>	<i>9999.58</i>	<i>23624.57</i>	<i>9999.58</i>	<i>27802.00</i>	<i>13010.00</i>	<i>23624.57</i>	<i>9999.58</i>	<i>27802.00</i>	<i>13010.00</i>		
<b>20.00</b>											
<b>20.00</b>											
10.00											
5.00											
5.00											
<b>20.00</b>											
<b>20.00</b>											
<b>20.00</b>											
<b>34936.00</b>	<b>10733.51</b>	<b>16440.08</b>	<b>6507.84</b>	<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>
<i>17783.98</i>	<i>9142.42</i>	<i>13421.17</i>	<i>4670.67</i>	<i>17726.93</i>	<i>5811.34</i>	<i>25889.78</i>	<i>8981.85</i>	<i>16427.57</i>	<i>3311.35</i>	<i>22315.27</i>	<i>6128.95</i>
<i>34936.00</i>	<i>10733.51</i>	<i>16440.08</i>	<i>6507.84</i>	<i>36150.00</i>	<i>9879.17</i>	<i>32368.59</i>	<i>14958.79</i>	<i>24978.00</i>	<i>6373.18</i>	<i>56279.59</i>	<i>39056.62</i>
<i>23644.57</i>	<i>9999.58</i>	<i>23644.57</i>	<i>9999.58</i>	<i>42500.00</i>	<i>13010.00</i>	<i>23644.57</i>	<i>9999.58</i>	<i>42500.00</i>	<i>13010.00</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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
225222501800001000	Integrated development programme for most deprived group amongst Scheduled Castes	750.00		750.00	
225222501800001100	Grant to NGOs for construction of hostels (90:10)-State funded	100.00	100.00	100.00	100.00
225222501800001200	Construction of community halls/centres in Scheduled Castes dominated villages	20000.00	20000.00	20000.00	20000.00
225222501800001300	Assistance to aided primary schools in SC dominated areas				
225222501800001400	Assistance for Human Rights violation				
225222501800001500	Monitoring/computerisation of schemes for Scheduled Castes				
	<b>TOTAL, WELFARE OF SCHEDULED CASTES</b>	<b>43680.48</b>	<b>23660.00</b>	<b>43680.48</b>	<b>23660.00</b>
	<i>DISTRICT PLAN</i>	<i>18220.26</i>	<i>1975.00</i>	<i>18220.26</i>	<i>1975.00</i>
	<i>From State Budget</i>	<i>43680.48</i>	<i>23660.00</i>	<i>43680.48</i>	<i>23660.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>225222504000000000 WELFARE OF DENOTIFIED TRIBES</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>					
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				
	<b>TOTAL : DENOTIFIED TRIBES</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>TOTAL : WELFARE OF SCHEDULED CASTES AND DENOTIFIED TRIBES</b>	<b>43680.48</b>	<b>23660.00</b>	<b>43680.48</b>	<b>23660.00</b>
	<i>DISTRICT PLAN</i>	<i>18220.26</i>	<i>1975.00</i>	<i>18220.26</i>	<i>1975.00</i>
	<i>From State Budget</i>	<i>43680.48</i>	<i>23660.00</i>	<i>43680.48</i>	<i>23660.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
750.00									
100.00	100.00								
10000.00	10000.00								
1200.00									
50.00									
250.00									
<b>48423.00</b>	<b>14600.00</b>								
<i>31806.16</i>	<i>3065.00</i>								
<i>48423.00</i>	<i>14600.00</i>								
		Students	24130						
		Students	5927						
		Students	3490						
<b>48423.00</b>	<b>14600.00</b>								
<i>31806.16</i>	<i>3065.00</i>								
<i>48423.00</i>	<i>14600.00</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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>22522250200000000 WELFARE OF SCHEDULED TRIBES</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>3488.00</b>	<b>2500.00</b>
225222502277000000	Education		1565.00	1050.00
225222502277010100	Establishment/Construction of hostel for boys (C.S.S.)		280.00	250.00
225222502277000100	Grant of scholarship to the Scheduled Tribes of class I to V(DS)		250.00	
225222502277000200	Grant of scholarship to the scheduled Tribes of class VI to VIII (DS)		80.00	
225222502277000300	Grant of scholarship to the scheduled Tribes of class IX to X (DS)		75.00	
225222502277010200	Establishment/Construction, Expantion of A.T.S. (CSS)		800.00	750.00
225222502277010300	Hostel for Girls (C.S.S.)		80.00	50.00
225222502800000000	Other Expenditure		1923.00	1450.00
225222502800000200	Development of Non-Scheduled Tribes			
225222502800000400	Subsidy for relief from atrocities			
225222502800000500	Grant to ST student for competitive Examination			
225222502800000700	Post matric scholarship			
225222502800000800	Maintenance Grant to Voluntary Agencies			
	<b>ACA Funded</b>		<b>178.00</b>	
225222502800010200	Integrated Tribal Development Project - Kheri (SCA)		79.75	
225222502800010300	Tharu Development Project Balrampur(SCA)		68.25	
225222502800010500	Buxa Primitive Tribes Project Bijnor(SCA)		15.00	
225222502800010600	Development of dispersed Tribes(SCA)		15.00	
225222502800010100	Establishment and construction of ITI (CSS)		1500.00	1450.00
225222502800000900	Financial assistance to very poor ST people for marriage of their daughter and severe deseases		70.00	
225222502800001000	Grant to ST girls students for school uniform, bicycle		70.00	
225222502800001100	Construction of community centre		30.00	
225222502800001200	Integrated Tribal Development Project Sonbhadra (two projects)		50.00	
225222502800001300	Book bank		25.00	
225222502001000000	Direction and Administration			
225222502001000100	Establishment expenses (headquarter+district)			
	<b>TOTAL : WELFARE OF SCHEDULED TRIBES</b>		<b>3488.00</b>	<b>2500.00</b>
	<b>DISTRICT PLAN</b>		<b>1565.00</b>	<b>1050.00</b>
	<i>From State Budget</i>		<i>3488.00</i>	<i>2500.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>1098.00</b>	<b>440.00</b>	<b>521.66</b>	<b>5.00</b>	<b>1062.00</b>	<b>271.00</b>	<b>474.15</b>		<b>1534.00</b>	<b>367.19</b>	<b>177.60</b>	
318.64	250.00	23.80		255.60	243.68	5.96		359.81	250.00	27.40	
59.49	50.00	0.50		58.92	50.00	0.20		100.00	100.00		
35.00				1.00				68.36		6.58	
9.00				1.00				28.79		6.29	
9.00				1.00				12.66		1.11	
196.15	190.00	23.30		190.00	190.00	5.76		150.00	150.00	13.42	
10.00	10.00			3.68	3.68						
779.36	190.00	497.86	5.00	806.40	27.32	468.19		1174.19	117.19	150.20	
				20.00	20.00	7.25		20.00		7.89	
		16.87						21.00		3.40	
				1.80				1.80			
				48.18							
<b>496.00</b>		<b>447.01</b>		<b>546.00</b>		<b>399.38</b>		<b>546.00</b>		<b>8.35</b>	
69.08		69.08		50.00		52.13		64.90		8.35	
36.18		36.18		44.34		46.34		57.59			
18.40		18.40		13.20		13.15		23.20			
372.34		323.35		438.46		287.76		400.31			
198.34	190.00			1.00	1.00			108.37	108.37	42.56	
40.02		14.28		13.46		7.33		169.00		48.30	
15.00		14.70		65.00		6.12		180.00			
15.00		5.00	5.00	6.32	6.32	2.75		8.82	8.82		
10.00				94.64		39.70		109.20		39.70	
5.00				10.00		5.66		10.00			
<b>1098.00</b>	<b>440.00</b>	<b>521.66</b>	<b>5.00</b>	<b>1062.00</b>	<b>271.00</b>	<b>474.15</b>		<b>1534.00</b>	<b>367.19</b>	<b>177.60</b>	
<i>318.64</i>	<i>250.00</i>	<i>23.80</i>		<i>255.60</i>	<i>243.68</i>	<i>5.96</i>		<i>359.81</i>	<i>250.00</i>	<i>27.40</i>	
<i>1098.00</i>	<i>440.00</i>	<i>521.66</i>	<i>5.00</i>	<i>1062.00</i>	<i>271.00</i>	<i>474.15</i>		<i>1534.00</i>	<i>367.19</i>	<i>177.60</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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>22522250200000000 WELFARE OF SCHEDULED TRIBES</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>1948.00</b>	<b>650.00</b>	<b>1750.38</b>	<b>650.00</b>
225222502277000000	Education	999.36	650.00	939.18	650.00
225222502277010100	Establishment/Construction of hostel for boys (C.S.S.)	62.23		62.63	
225222502277000100	Grant of scholarship to the Scheduled Tribes of class I to V(DS)	79.83		9.00	
225222502277000200	Grant of scholarship to the scheduled Tribes of class VI to VIII (DS)	22.12		9.00	
225222502277000300	Grant of scholarship to the scheduled Tribes of class IX to X (DS)	11.63		35.00	
225222502277010200	Establishment/Construction, Expantion of A.T.S. (CSS)	823.55	650.00	823.55	650.00
225222502277010300	Hostel for Girls (C.S.S.)				
225222502800000000	Other Expenditure	948.64		811.20	
225222502800000200	Development of Non-Scheduled Tribes	20.00		20.00	
225222502800000400	Subsidy for relief from atrocities	19.00		10.00	
225222502800000500	Grant to ST student for competitive Examination	1.80		1.80	
225222502800000700	Post matric scholarship				
225222502800000800	Maintenance Grant to Voluntary Agencies				
<b>ACA Funded</b>		<b>603.95</b>		<b>603.95</b>	
225222502800010200	Integrated Tribal Development Project - Kheri (SCA)	8.35		8.35	
225222502800010300	Tharu Development Project Balrampur(SCA)	94.34		94.34	
225222502800010500	Buxa Primitive Tribes Project Bijnor(SCA)	13.20		13.20	
225222502800010600	Development of dispersed Tribes(SCA)	488.06		488.06	
225222502800010100	Establishment and construction of ITI (CSS)				
225222502800000900	Financial assistance to very poor ST people for marriage of their daughter and severe diseases	39.00			
225222502800001000	Grant to ST girls students for school uniform, bicycle	50.00		50.00	
225222502800001100	Construction of community centre	16.25		16.25	
225222502800001200	Integrated Tribal Development Project Sonbhadra (two projects)	99.20		99.20	
225222502800001300	Book bank	10.00		10.00	
225222502001000000	Direction and Administration	89.44			
225222502001000100	Establishment expenses (headquater+district)	89.44			
<b>TOTAL : WELFARE OF SCHEDULED TRIBES</b>		<b>1948.00</b>	<b>650.00</b>	<b>1750.38</b>	<b>650.00</b>
<b>DISTRICT PLAN</b>		<b>999.36</b>	<b>650.00</b>	<b>939.18</b>	<b>650.00</b>
<i>From State Budget</i>		<i>1948.00</i>	<i>650.00</i>	<i>1750.38</i>	<i>650.00</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievement	2008-09 Actual Achievement	2009-10 Actual Achievement	2010-11 Anticipated Achievement	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
<b>1297.09</b>	<b>250.50</b>								
382.67	250.50								
63.27		Hostel	1						
1.00		Student	3198		150				
1.00		Student	381		150				
1.00		Student	286		150				
316.40	250.50	School			1				
		Hostel			1				
914.42									
20.00		Family			200				
10.00		Student No			12				
		Student No			1500				
		Instt.							
<b>699.03</b>									
101.43		Estb.	211	230					
94.34		Family	342	130					
13.20		Family		30					
490.06		Estb.	16	30					
		Institute		4667					
50.00		Family	30	875					
50.00		Student		750					
16.50		Hall		2					
8.35		Family		2					
10.00									
50.54									
50.54									
<b>1297.09</b>	<b>250.50</b>			<b>1000</b>					
<b>382.67</b>	<b>250.50</b>								
<b>1297.09</b>	<b>250.50</b>								

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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>STATE INSTITUTE OF RESEARCH &amp; TRAINING FOR S.C/DT AND S.T.</b>		<b>250.00</b>	
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>250.00</b>	
225222502003000000	Training			
225222502003010100	State Institute of Research & Training for SC/DT and ST(CSS)		250.00	
225222502003010101	Research and Evaluation(C.S.S.)		50.00	
225222502003010102	Training Division(C.S.S.)		75.00	
225222502003010103	Library, Data Bank, Museum		15.00	
225222502003010104	Strengthening of Training Division (Computer Training) (C.S.S.)		110.00	
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>DISTRICT PLAN</b>			
	<i>From State Budget</i>		250.00	
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
<b>225222503000000000</b>	<b>WELFARE OF BACKWARD CLASSES</b>			
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>124367.00</b>	<b>570.00</b>
225222503277000000	Education		121570.00	570.00
225222503277010100	Prematric Scholarship Schemes (DS/CSS)		110000.00	
225222503277010300	Constt. of Hostels for student of OBCs (CSS)		570.00	570.00
225222503277000500	Postmatric Scholarship Schemes (SS)		7500.00	
225222503277000600	Reimburshment of admission fees Pre coaching for OBC students		3500.00	
225222503800000000	Other Expenditure		2797.00	
225222503800000100	Grant for marriage of daughters and treatment of persons suffering from severe diseases		250.00	
225222503800000200	Computerisation and monitoring of scholarship schemes		547.00	
225222503800000300	Computer/vocational training to youth		2000.00	

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
10.00				7.00				8.00			
10.00				7.00				8.00			
10.00				7.00				8.00			
4.00				3.00				4.00			
2.40				2.00				2.00			
1.60				2.00				2.00			
2.00											
10.00				7.00				8.00			
10.00				7.00				8.00			
29042.89	428.26	29832.42	451.79	29675.08	358.26	53741.00	161.49	45524.00	719.18	55126.05	999.38
28245.08	428.26	28578.57	428.26	27425.08	358.26	50491.69	161.49	41135.49	699.18	50757.60	999.38
26816.82		22915.05		26066.82		23261.27		17789.31		19565.31	
428.26	428.26	428.26	428.26	358.26	358.26	161.49	161.49	699.18	699.18	1143.32	999.38
500.00		5235.26		500.00		5248.02		4718.00		6708.00	
500.00				500.00		21820.91		17929.00		23340.97	
797.81		1230.32		2250.00		3249.31		4368.51		4368.45	
50.00		986.93		2000.00		3000.00		4000.00		4000.00	
547.81		243.39		50.00		49.31		168.51		168.45	
200.00				200.00		200.00		200.00		200.00	



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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>STATE INSTITUTE OF RESEARCH &amp; TRAINING FOR S.C/DT AND S.T.</b>	<b>25.91</b>			
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>25.91</b>			
225222502003000000	Training				
225222502003010100	State Institute of Research & Training for SC/DT and ST(CSS)	25.91			
225222502003010101	Research and Evaluation(C.S.S.)	5.91			
225222502003010102	Training Division(C.S.S.)	10.00			
225222502003010103	Library, Data Bank, Museum				
225222502003010104	Strengthening of Training Division (Computer Training) (C.S.S.)	10.00			
225222502003010105	Building Construction				
	<b>TOTAL : STATE INSTITUTE OF RESEARCH AND TRAINING FOR S.C./D.T. AND S.T.</b>	<b>25.91</b>			
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	25.91			
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>225222503000000000</b>	<b>WELFARE OF BACKWARD CLASSES</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>14560.90</b>	<b>685.90</b>	<b>14560.90</b>	<b>685.90</b>
2252225032770000000	Education	10185.90	585.90	10185.90	585.90
225222503277010100	Prematric Scholarship Schemes (DS/CSS)	9600.00		9600.00	
225222503277010300	Constt. of Hostels for student of OBCs (CSS)	585.90	585.90	585.90	585.90
225222503277000500	Postmatric Scholarship Schemes (SS)				
225222503277000600	Reimburshment of admission fees Pre coaching for OBC students				
2252225038000000000	Other Expenditure	4275.00		4275.00	
225222503800000100	Grant for marriage of daughters and treatment of persons suffering from severe diseases	4000.00		4000.00	
225222503800000200	Computerisation and monitoring of scholarship schemes	75.00		75.00	
225222503800000300	Computer/vocational training to youth	200.00		200.00	

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
<b>26.16</b>									
<b>26.16</b>									
<b>26.16</b>									
6.00		Report (Study)	25	5	5	3	5	5	
10.00		Course	25	5	5	5	5	5	
		Trainees	750	150	150	107	150	150	
		Publication	1	1					
10.16		Preparation	1	1					
		development	1	1					
		Buldg.constn.	1	1					
<b>26.16</b>									
<b>26.16</b>									
<b>16374.98</b>	<b>706.48</b>								
<b>10999.98</b>	<b>606.48</b>								
10393.50		Nos.	4400344	6984895	7117031	5867511	6571971	3116944	
606.48	606.48	No.	71	15	14	12	14	14	
		No	1021539	181456	112596	446387			
		Ben No		1000	680094	820031			
5275.00									
5000.00		Ben No		18000	36000	41230	42000	42000	
75.00									
200.00		Ben No			2000	2000	2000	2000	

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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
225222503190000000	Assistance to Public sector and other undertakings			
225222503190000100	Share capital to U.P. Backward Classes Development Corporation.			
<b>TOTAL : WELFARE OF BACKWARD CLASSES</b>			<b>124367.00</b>	<b>570.00</b>
<i>DISTRICT PLAN</i>			<i>121820.00</i>	<i>570.00</i>
<i>From State Budget</i>			<i>124367.00</i>	<i>570.00</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>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>11411.75</b>	<b>2000.00</b>
225222505277000000	Education		8161.75	
225222505277000100	Pre-examination coaching scheme		2625.00	
225222505277000200	Prematric scholarship scheme (CSS-state share)		1962.75	
225222505277010500	Prematric scholarship scheme (CSS)			
225222505277000300	Postmatric Scholarship Schemes (SS)		2474.00	
225222505277000400	MM Jauhar Scholarship		100.00	
225222505277000500	Reimburshment of admission fees		1000.00	
225222505277000600	Grant to Arabic Pathshalas			
225222505277000700	Grant to Arabic/Farsi Madarsas with permanent recognition of allia level			
225222505800000000	Other Expenditure		3250.00	2000.00
225222505800000700	Haj House Construction at Lucknow and Ghaziabad			
225222505800000800	Aid to Madarsa for basic amenities		2500.00	2000.00
225222505800000900	Computerisation and monitoring of schemes		500.00	
225222505800001000	Grant for marriage of daughters and treatment of persons suffering from severe diseases		250.00	
225222505800001100	Modernisation of Arabic /Farsi Madarsas			
225222505800001200	Manyavar Shri Kanshi Ram jee shahri samagra vikas yojna			
225222505800001300	Development of languages			
225222505800001400	Share capital to Wakf Nigam			
2252225058000010100	Multi sectoral Plan (75:25)			
225222505800001500	100 madarsas taken on grant in aid			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
		23.53	23.53					20.00	20.00		
		23.53	23.53					20.00	20.00		
<b>29042.89</b>	<b>428.26</b>	<b>29832.42</b>	<b>451.79</b>	<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>
<i>28295.08</i>	<i>428.26</i>	<i>29565.50</i>	<i>428.26</i>	<i>29425.08</i>	<i>358.26</i>	<i>53491.69</i>	<i>161.49</i>	<i>45135.49</i>	<i>699.18</i>	<i>54757.60</i>	<i>999.38</i>
<i>29042.89</i>	<i>428.26</i>	<i>29832.42</i>	<i>451.79</i>	<i>29675.08</i>	<i>358.26</i>	<i>53741.00</i>	<i>161.49</i>	<i>45524.00</i>	<i>719.18</i>	<i>55126.05</i>	<i>999.38</i>
<b>858.00</b>		<b>1011.55</b>		<b>1250.08</b>		<b>3014.31</b>		<b>5318.23</b>		<b>4532.00</b>	
708.00		792.86		908.00		1107.92		2843.25		2702.15	
50.00		50.00		50.00				50.00		24.97	
196.00		193.32				196.00	196.00	1685.25		1581.35	
								196.00		196.00	
250.00		247.36		250.00		250.00	250.00	250.00		250.00	
12.00		12.00		12.00		12.00	12.00	12.00			
200.00		290.18		400.00		649.92	649.92	650.00		649.83	
150.00		218.69		342.08		1906.39	1906.39	2474.98		1829.85	
								440.00		440.00	
		5.00									
100.00		67.09		67.83		562.32	562.32	200.64		64.88	
50.00		146.60		100.00		1197.90	1197.90	1200.00		1200.00	
				50.00		21.92	21.92	534.34		24.97	
				100.00		50.00	50.00	100.00		100.00	
				24.25		24.25	24.25				
						50.00	50.00				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievement	2008-09 Actual Achievement	2009-10 Actual Achievement	2010-11 Anticipated Achievement	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
<b>26.16</b>									
<b>26.16</b>									
26.16									
6.00		Report (Study)	25	5	5	3	5	5	
10.00		Course Trainees	25 750	5 150	5 150	5 107	5 150	5 150	
10.16		Publication Preparation development Buldg.constn.	1 1 1 1	1 1 1 1					
<b>26.16</b>									
26.16									
<b>16374.98</b>		<b>706.48</b>							
10999.98		606.48							
10393.50		Nos.	4400344	6984895	7117031	5867511	6571971	3116944	
606.48	606.48	No.	71	15	14	12	14	14	
		No	1021539	181456	112596	446387			
		Ben No		1000	680094	820031			
5275.00									
5000.00		Ben No		18000	36000	41230	42000	42000	
75.00									
200.00		Ben No			2000	2000	2000	2000	

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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
225222503190000000	Assistance to Public sector and other undertakings			
225222503190000100	Share capital to U.P. Backward Classes Development Corporation.			
<b>TOTAL : WELFARE OF BACKWARD CLASSES</b>			<b>124367.00</b>	<b>570.00</b>
<b>DISTRICT PLAN</b>			<b>121820.00</b>	<b>570.00</b>
<i>From State Budget</i>			<i>124367.00</i>	<i>570.00</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>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>11411.75</b>	<b>2000.00</b>
225222505277000000	Education		8161.75	
225222505277000100	Pre-examination coaching scheme		2625.00	
225222505277000200	Prematric scholarship scheme (CSS-state share)		1962.75	
225222505277010500	Prematric scholarship scheme (CSS)			
225222505277000300	Postmatric Scholarship Schemes (SS)		2474.00	
225222505277000400	MM Jauhar Scholarship		100.00	
225222505277000500	Reimburshment of admission fees		1000.00	
225222505277000600	Grant to Arabic Pathshalas			
225222505277000700	Grant to Arabic/Farsi Madarsas with permanent recognition of allia level			
225222505800000000	Other Expenditure		3250.00	2000.00
225222505800000700	Haj House Construction at Lucknow and Ghaziabad			
225222505800000800	Aid to Madarsa for basic amenities		2500.00	2000.00
225222505800000900	Computerisation and monitoring of schemes		500.00	
225222505800001000	Grant for marriage of daughters and treatment of persons suffering from severe diseases		250.00	
225222505800001100	Modernisation of Arabic /Farsi Madarsas			
225222505800001200	Manyavar Shri Kanshi Ram jee shahri samagra vikas yojna			
225222505800001300	Development of languages			
225222505800001400	Share capital to Wakf Nigam			
2252225058000010100	Multi sectoral Plan (75:25)			
225222505800001500	100 madarsas taken on grant in aid			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
		23.53	23.53					20.00	20.00		
		23.53	23.53					20.00	20.00		
<b>29042.89</b>	<b>428.26</b>	<b>29832.42</b>	<b>451.79</b>	<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>28295.08</b>	<b>428.26</b>	<b>29565.50</b>	<b>428.26</b>	<b>29425.08</b>	<b>358.26</b>	<b>53491.69</b>	<b>161.49</b>	<b>45135.49</b>	<b>699.18</b>	<b>54757.60</b>	<b>999.38</b>
<b>29042.89</b>	<b>428.26</b>	<b>29832.42</b>	<b>451.79</b>	<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>858.00</b>		<b>1011.55</b>		<b>1250.08</b>		<b>3014.31</b>		<b>5318.23</b>		<b>4532.00</b>	
708.00		792.86		908.00		1107.92		2843.25		2702.15	
50.00		50.00		50.00				50.00		24.97	
196.00		193.32						1685.25		1581.35	
				196.00		196.00		196.00		196.00	
250.00		247.36		250.00		250.00		250.00		250.00	
12.00		12.00		12.00		12.00		12.00			
200.00		290.18		400.00		649.92		650.00		649.83	
150.00		218.69		342.08		1906.39		2474.98		1829.85	
								440.00		440.00	
100.00		5.00									
50.00		67.09		67.83		562.32		200.64		64.88	
		146.60		100.00		1197.90		1200.00		1200.00	
				50.00		21.92		534.34		24.97	
				100.00		50.00		100.00		100.00	
				24.25		24.25					
						50.00					

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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
225222503190000000	Assistance to Public sector and other undertakings	100.00	100.00	100.00	100.00
225222503190000100	Share capital to U.P. Backward Classes Development Corporation.	100.00	100.00	100.00	100.00
<b>TOTAL : WELFARE OF BACKWARD CLASSES</b>		<b>14560.90</b>	<b>685.90</b>	<b>14560.90</b>	<b>685.90</b>
<i>DISTRICT PLAN</i>		<i>14185.90</i>	<i>585.90</i>	<i>14185.90</i>	<i>585.90</i>
<i>From State Budget</i>		<i>14560.90</i>	<i>685.90</i>	<i>14560.90</i>	<i>685.90</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>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>12559.00</b>		<b>15188.09</b>	
225222505277000000	Education	2782.00		3467.00	
225222505277000100	Pre-examination coaching scheme				
225222505277000200	Prematric scholarship scheme (CSS-state share)	1686.00		2371.00	
225222505277010500	Prematric scholarship scheme (CSS)	196.00		196.00	
225222505277000300	Postmatric Scholarship Schemes (SS)	250.00		250.00	
225222505277000400	MM Jauhar Scholarship				
225222505277000500	Reimburshment of admission fees	650.00		650.00	
225222505277000600	Grant to Arabic Pathshalas				
225222505277000700	Grant to Arabic/Farsi Madarsas with permanent recognition of allia level				
225222505800000000	Other Expenditure	9777.00		11721.09	
225222505800000700	Haj House Construction at Lucknow and Ghaziabad				
225222505800000800	Aid to Madarsa for basic amenities				
225222505800000900	Computerisation and monitoring of schemes	147.99		148.27	
225222505800001000	Grant for marriage of daughters and treatment of persons suffering from severe diseases	1200.00		1200.00	
225222505800001100	Modernisation of Arabic /Farsi Madarsas	15.55		159.36	
225222505800001200	Manyavar Shri Kanshi Ram jee shahri samagra vikas yojna	100.00		100.00	
225222505800001300	Development of languages				
225222505800001400	Share capital to Wakf Nigam				
2252225058000010100	Multi sectoral Plan (75:25)	7500.00		7500.00	
225222505800001500	100 madarsas taken on grant in aid	813.46		813.46	



(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
100.00	100.00								
100.00	100.00		1174				2500	2500	
<b>16374.98</b>	<b>706.48</b>								
<b>15999.98</b>	<b>606.48</b>								
16374.98	706.48								
<b>22776.22</b>									
3957.68			422805	67941	15813	15646	15480	15480	
		No.	17500	333	333	166			
2861.68		No.	259260	52128					
196.00		No.			52128	52128	52128	52128	
250.00		No.	146045	15480	15480	15480	15480	15480	
		No.	500	100	100	100			
650.00		No.	750000	3807	8250	13413	10000	10000	
<b>18818.54</b>									
158.43		No	66	66	66	66	66	66	
1200.00		No.	5000	500	12000	12000	12000	12000	
157.74									
100.00									
<b>13335.78</b>									
2629.03									

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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
225222505800001500	Savitri Bai Phuley Balika Shiksha Madad Yojana			
225222505800001600	Establishment of IAS/PCS coaching institutes			
<b>TOTAL : WELFARE OF MINORITIES</b>			<b>11411.75</b>	<b>2000.00</b>
<i>DISTRICT PLAN</i>			<i>5436.75</i>	
<i>From State Budget</i>			<i>11411.75</i>	<i>2000.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				
<hr/>				
225222580000000000	Other Classes (General)			
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>8900.00</b>	
225222580277000000	Education		6250.00	
225222580277000100	Scholarship to the students of General category living below poverty line in Prematric Classes (1-10)		2500.00	
225222580277000200	Scholarship to the students of General category living below poverty line in Postmatric Classes		3750.00	
225222580277000300	Special scholarship for studious students of Gautam Buddha University under BPL further studies in foreign countries			
227222580800000000	Other Expenditure		2650.00	
227222580800000100	Others			
227222580800000200	Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families		2150.00	
227222580800000300	Pre-exam coaching for students of BPL families		500.00	
227222580800000400	Monitoring and evaluation/computerisation of the departmental schemes			
<b>TOTAL : OTHER CLASSES (SOCIAL WELFARE)</b>			<b>8900.00</b>	
<i>DISTRICT PLAN</i>			<i>8400.00</i>	
<i>From State Budget</i>			<i>8900.00</i>	
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				
<hr/>				
<b>TOTAL,225-2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES &amp; OTHER BACKWARD CLASSES</b>			<b>523885.12</b>	<b>199345.00</b>
<i>DISTRICT PLAN</i>			<i>462721.75</i>	<i>174070.00</i>
<i>From State Budget</i>			<i>523885.12</i>	<i>199345.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>858.00</b>		<b>1011.55</b>		<b>1250.08</b>		<b>3014.31</b>		<b>5318.23</b>		<b>4532.00</b>	
646.00		730.86		650.00		899.92		2585.25		2481.18	
858.00		1011.55		1250.08		3014.31		5318.23		4532.00	
<b>13630.00</b>		<b>9574.21</b>		<b>13630.42</b>		<b>12638.16</b>		<b>13846.42</b>		<b>15140.43</b>	
12475.00		8546.23		12475.42		11697.00		12691.42		14050.96	
7475.00		3546.23		7475.42		5197.00		7475.42		7475.42	
5000.00		5000.00		5000.00		6500.00		5000.00		6500.00	
								216.00		75.54	
1155.00		1027.98		1155.00		941.16		1155.00		1089.47	
1000.00		927.98		1000.00		941.16		1000.00		956.82	
155.00		100.00		155.00				155.00		25.85	
										106.80	
<b>13630.00</b>		<b>9574.21</b>		<b>13630.42</b>		<b>12638.16</b>		<b>13846.42</b>		<b>15140.43</b>	
13475.00		9474.21		13475.42		12638.16		13475.42		14932.24	
13630.00		9574.21		13630.42		12638.16		13846.42		15140.43	
<b>79574.89</b>	<b>11601.77</b>	<b>57379.92</b>	<b>6964.63</b>	<b>81774.58</b>	<b>10508.43</b>	<b>102236.21</b>	<b>15120.28</b>	<b>91208.65</b>	<b>7459.55</b>	<b>131255.67</b>	<b>40056.00</b>
60518.70	9820.68	53215.54	5098.93	61533.03	6413.28	92925.51	9143.34	77983.54	4260.53	94513.69	7128.33
79574.89	11601.77	57379.92	6964.63	81774.58	10508.43	102236.21	15120.28	91208.65	7459.55	131255.67	40056.00

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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
225222505800001500	Savitri Bai Phuley Balika Shiksha Madad Yojana			1800.00	
225222505800001600	Establishment of IAS/PCS coaching institutes				
<b>TOTAL : WELFARE OF MINORITIES</b>		<b>12559.00</b>		<b>15188.09</b>	
<i>DISTRICT PLAN</i>		<i>2586.00</i>		<i>3271.00</i>	
<i>From State Budget</i>		<i>12559.00</i>		<i>15188.09</i>	
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<b>225222580000000000</b>	<b>Other Classes (General)</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>9471.00</b>		<b>9471.00</b>	
225222580277000000	Education	8216.00		8216.00	
225222580277000100	Scholarship to the students of General category living below poverty line in Prematric Classes (1-10)				
225222580277000200	Scholarship to the students of General category living below poverty line in Postmatric Classes	8000.00		8000.00	
225222580277000300	Special scholarship for studious students of Gautam Buddha University under BPL further studies in foreign countries	216.00		216.00	
227222580800000000	Other Expenditure	1255.00		1255.00	
227222580800000100	Others				
227222580800000200	Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families	1000.00		1000.00	
227222580800000300	Pre-exam coaching for students of BPL families	55.00		55.00	
227222580800000400	Monitoring and evaluation/computerisation of the department schemes	200.00		200.00	
<b>TOTAL : OTHER CLASSES (SOCIAL WELFARE)</b>		<b>9471.00</b>		<b>9471.00</b>	
<i>DISTRICT PLAN</i>		<i>9000.00</i>		<i>9000.00</i>	
<i>From State Budget</i>		<i>9471.00</i>		<i>9471.00</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>82245.29</b>	<b>24995.90</b>	<b>84650.85</b>	<b>24995.90</b>
<i>DISTRICT PLAN</i>		<i>44991.52</i>	<i>3210.90</i>	<i>45616.34</i>	<i>3210.90</i>
<i>From State Budget</i>		<i>82245.29</i>	<i>24995.90</i>	<i>84650.85</i>	<i>24995.90</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievement	2008-09 Actual Achievement	2009-10 Actual Achievement	2010-11 Anticipated Achievement	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23						13740	11450	
1000.00									
237.56									
<b>22776.22</b>									
3761.68									
22776.22									
<b>9821.00</b>									
8216.00									
		Ben No		967825	2014814	1445809	312	312	
8000.00		Ben No		113636	113636	147727	181818	177840	
216.00									
1605.00									
1250.00		Ben No	25850	11135	12000	10047	10500	9450	
155.00									
200.00									
<b>9821.00</b>									
9250.00									
9821.00									
<b>98718.45</b>	<b>15556.98</b>								
61200.49	3921.98								
98718.45	15556.98								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>22622300100000000 LABOUR</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>254.50</b>	
226223001112000000	Rehabitation of Bonded Labour		<b>254.50</b>	
226223001112010100	Rehabilitation & Survey of Bonded Labour(CSS)		75.00	
226223001112000100	Elimination of child labour		59.50	
226223001112000200	Conditional Cash Transfer		120.00	
226223001112000300	Tracking of child labour			
226223001112000400	Computerisation of labour commissioner organisation			
	<b>TOTAL, LABOUR</b>		<b>254.50</b>	
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>		<b>254.50</b>	
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			
<b>22622300200000000 EMPLOYMENT</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>194.00</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		63.00	
226223002800000300	Net working of employment exchanges		25.00	
226223002800000400	Registration centre for unemployment at newly created districts		38.00	
226223002800000500	Organisation of job fairs			
226223002800000600	Career counselling			
226223002800000700	Web portal and computerisation of employment exchanges			
226223002102000000	Assistance To Urban Poor		131.00	
226223002102000200	Opening of coaching cum guidance centres at remaining districts		131.00	
226223002001000000	Direction and Administration			
226223002001000100	Rozgar Mela through employment exchanges			
	<b>TOTAL EMPLOYMENT</b>		<b>194.00</b>	
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>		<b>131.00</b>	
	<i>From Public Sector Enterprises</i>		<b>194.00</b>	
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
34.40		31.36		35.00		19.55		50.00		53.27	
34.40		31.36		35.00		19.55		50.00		53.27	
15.00		14.45		15.00		8.05		10.00		10.00	
12.00		11.09		12.00		3.62		5.00		3.68	
7.40		5.82		8.00		7.88		10.00		9.74	
								4.60		1.00	
								20.40		28.85	
34.40		31.36		35.00		19.55		50.00		53.27	
34.40		31.36		35.00		19.55		50.00		53.27	
107.23	46.00	80.83	46.00	161.20	90.00	27.98		150.00		150.14	
43.48		19.85		1.73		1.25					
27.88		19.85		1.73		1.25					
15.60											
17.75		14.98		33.22		26.73		88.85		88.62	
5.00		5.00		15.00		14.00		38.00		38.00	
12.75		9.98		18.22		12.73					
								25.85		25.62	
								25.00		25.00	
46.00	46.00	46.00	46.00	126.25	90.00			61.15		36.52	
46.00	46.00	46.00	46.00	126.25	90.00			61.15		36.52	
										25.00	
										25.00	
107.23	46.00	80.83	46.00	161.20	90.00	27.98		150.00		150.14	
73.88	46.00	65.85	46.00	127.98	90.00	1.25		61.15		36.52	
107.23	46.00	80.83	46.00	161.20	90.00	27.98		150.00		150.14	

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>226223001000000000 LABOUR</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>30.00</b>		<b>30.00</b>	
226223001112000000	Rehabilitation of Bonded Labour	<b>30.00</b>		<b>30.00</b>	
226223001112010100	Rehabilitation & Survey of Bonded Labour(CSS)	10.00		10.00	
226223001112000100	Elimination of child labour	10.00		10.00	
226223001112000200	Conditional Cash Transfer	5.00		5.00	
226223001112000300	Tracking of child labour	5.00		5.00	
226223001112000400	Computerisation of labour commissioner organisation				
	<b>TOTAL, LABOUR</b>	<b>30.00</b>		<b>30.00</b>	
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<b>30.00</b>		<b>30.00</b>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				
<b>226223002000000000 EMPLOYMENT</b>					
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>380.30</b>	<b>154.78</b>	<b>380.30</b>	<b>154.78</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	64.67		64.67	
226223002800000300	Net working of employment exchanges				
226223002800000400	Registration centre for unemployment at newly created districts	51.48		51.48	
226223002800000500	Organisation of job fairs				
226223002800000600	Career counselling	13.19		13.19	
226223002800000700	Web portal and computerisation of employment exchanges				
226223002102000000	Assistance To Urban Poor	300.63	154.78	300.63	154.78
226223002102000200	Opening of coaching cum guidance centres at remaining districts	300.63	154.78	300.63	154.78
226223002001000000	Direction and Administration	15.00		15.00	
226223002001000100	Rozgar Mela through employment exchanges	15.00		15.00	
	<b>TOTAL EMPLOYMENT</b>	<b>380.30</b>	<b>154.78</b>	<b>380.30</b>	<b>154.78</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<b>300.63</b>	<b>154.78</b>	<b>300.63</b>	<b>154.78</b>
	<i>From Public Sector Enterprises</i>	<b>380.30</b>	<b>154.78</b>	<b>380.30</b>	<b>154.78</b>
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				



2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
<b>149.99</b>									
<b>149.99</b>									
112.00	No.		750	197	80	100	1065	450	
4.07	No.		46000	9200					
23.92	No.		260	194	253	260	260	260	
10.00									
<b>149.99</b>									
<b>149.99</b>									
<b>382.58</b>		<b>171.19</b>							
<b>382.58</b>		<b>171.19</b>							
<b>102.58</b>									
93.93	No No		58 12	5 5	15 6				
8.65									
280.00	171.19								
280.00	171.19 No		18			2	9	9	
<b>382.58</b>		<b>171.19</b>							
280.00	171.19								
382.58	171.19								

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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>226223003000000000 TRAINING</b>				
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>25000.00</b>	<b>7500.00</b>
226223003800000000	Other Expenditure		25000.00	7500.00
226223003800010200	Upgradaton of I.T.I.s as centre of excellence (CSS)		2000.00	
226223003800000600	Modernization of I.T.I.s		13000.00	
226223003800000700	Introduction of new trades and upgradation of I.T.I.s		2500.00	
226223003800000800	Construction of I.T.I.s building		7500.00	7500.00
226223003800000900	Savitribai Phule Balika Shiksha Madad Yojana			
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			
2262230038000010300	Apprenticeship training, strengthening and modernisation (75:25)(CSS)			
<b>TOTAL: TRAINING</b>			<b>25000.00</b>	<b>7500.00</b>
<b>DISTRICT PLAN</b>			<b>23000.00</b>	<b>7500.00</b>
<i>From State Budget</i>			<i>25000.00</i>	<i>7500.00</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>DISTRICT PLAN</b>			<b>23131.00</b>	<b>7500.00</b>
<i>From State Budget</i>			<i>25448.50</i>	<i>7500.00</i>
<i>From Public Sector Enterprises</i>				
<i>From Rural Local Bodies</i>				
<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>5900.00</b>	<b>3177.46</b>	<b>4006.48</b>	<b>3115.13</b>	<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>
5900.00	3177.46	4006.48	3115.13	4602.07	671.98	5747.06	1613.02	9156.00	6589.80	6579.95	5292.15
138.00		109.39		73.27		552.81	184.57	705.00	584.89	389.95	87.15
2084.54		569.60		3606.82		3515.80		4005.02	1558.93	1542.07	1542.07
500.00		458.93	246.57	250.00		250.00		1000.00	1000.00	985.00	
3177.46	3177.46	2868.56	2868.56	671.98	671.98	1428.45	1428.45	3445.98	3445.98	3662.93	3662.93
<b>5900.00</b>	<b>3177.46</b>	<b>4006.48</b>	<b>3115.13</b>	<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>5762.00</b>	<b>3177.46</b>	<b>3897.09</b>	<b>3115.13</b>	<b>4528.80</b>	<b>671.98</b>	<b>5194.25</b>	<b>1428.45</b>	<b>8451.00</b>	<b>6004.91</b>	<b>6190.00</b>	<b>5205.00</b>
<b>5900.00</b>	<b>3177.46</b>	<b>4006.48</b>	<b>3115.13</b>	<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>6041.63</b>	<b>3223.46</b>	<b>4118.67</b>	<b>3161.13</b>	<b>4798.27</b>	<b>761.98</b>	<b>5794.59</b>	<b>1613.02</b>	<b>9356.00</b>	<b>6589.80</b>	<b>6783.36</b>	<b>5292.15</b>
<b>5835.88</b>	<b>3223.46</b>	<b>3962.94</b>	<b>3161.13</b>	<b>4656.78</b>	<b>761.98</b>	<b>5195.50</b>	<b>1428.45</b>	<b>8512.15</b>	<b>6004.91</b>	<b>6226.52</b>	<b>5205.00</b>
<b>6041.63</b>	<b>3223.46</b>	<b>4118.67</b>	<b>3161.13</b>	<b>4798.27</b>	<b>761.98</b>	<b>5794.59</b>	<b>1613.02</b>	<b>9356.00</b>	<b>6589.80</b>	<b>6783.36</b>	<b>5292.15</b>

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>226223003000000000 TRAINING</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>10837.32</b>	<b>4866.87</b>	<b>10837.32</b>	<b>4866.87</b>
226223003800000000	Other Expenditure	10837.32	4866.87	10837.32	4866.87
226223003800010200	Upgradaton of I.T.I.s as centre of excellence (CSS)	700.00	215.84	700.00	215.84
226223003800000600	Modernization of I.T.I.s				
226223003800000700	Introduction of new trades and upgradation of I.T.I.s	1000.00		1000.00	
226223003800000800	Construction of I.T.I.s building	3704.60	3704.60	3704.60	3704.60
226223003800000900	Savitribai Phule Balika Shiksha Madad Yojana	596.00		596.00	
226223003800001000	Apprentiship training, strengthening and modernisation	122.09		122.09	
226223003800001100	Establishment of Government ITIs	4227.72	880.00	4227.72	880.00
226223003800001200	State Staff training and Research Centre	144.16		144.16	
226223003800001300	Establishment of ITIs in unserved blocks	100.10		100.10	
226223003800001400	Strengthening of building of Training & Employment Directorate	66.43	66.43	66.43	66.43
226223003800001500	Dastakar Prashikaran Yojana	32.35		32.35	
226223003800001700	E-Connectivity in GITI's	100.10		100.10	
226223003800001800	Short term vocational training in GITI's				
226223003800010300	Apprenticeship training, strengthening and modernisation (75:25)(CSS)	43.77		43.77	
<b>TOTAL: TRAINING</b>		<b>10837.32</b>	<b>4866.87</b>	<b>10837.32</b>	<b>4866.87</b>
<b>DISTRICT PLAN</b>		<b>4704.60</b>	<b>3704.60</b>	<b>4704.60</b>	<b>3704.60</b>
<i>From State Budget</i>		<i>10837.32</i>	<i>4866.87</i>	<i>10837.32</i>	<i>4866.87</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>11247.62</b>	<b>5021.65</b>	<b>11247.62</b>	<b>5021.65</b>
<b>DISTRICT PLAN</b>		<b>5005.23</b>	<b>3859.38</b>	<b>5005.23</b>	<b>3859.38</b>
<i>From State Budget</i>		<i>11247.62</i>	<i>5021.65</i>	<i>11247.62</i>	<i>5021.65</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
<b>11005.51</b>	<b>5330.80</b>								
11005.51	5330.80								
160.91		Training capicity/no	300/55000	258/51000	267/53088	268/53248	268/53248	269/55000	
49.69									
4450.80	4450.80								
600.00									
86.87									
5383.25	880.00								
96.55									
100.43									
50.00									
27.01									
<b>11005.51</b>	<b>5330.80</b>								
<b>4500.49</b>	<b>4450.80</b>								
<b>11005.51</b>	<b>5330.80</b>								
<b>11538.08</b>	<b>5501.99</b>								
<b>4780.49</b>	<b>4621.99</b>								
<b>11538.08</b>	<b>5501.99</b>								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>22722350200000000 SOCIAL WELFARE</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>314559.00</b>	
227223502104000000	Welfare of aged infirm and destitutes		314559.00	
227223502104010100	National Social Assistance Programme(ACA)		314559.00	
227223502104010101	National Old age pension Scheme		234663.00	
227223502104010102	National Family Benefit Programme		79896.00	
227223502104010103	Annapurna Yojana ( Food & Civil Supply Deptt.)			
227223502200000000	Other Programmes			
227223502200000100	Uttar Pradesh Mukhyamantri Mahamaya Garib Arthik Madad Yojana			
	<b>TOTAL : SOCIAL WELFARE</b>		<b>314559.00</b>	
	<b>DISTRICT PLAN</b>		<b>314559.00</b>	
	<i>From State Budget</i>		<i>314559.00</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>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>4394.00</b>	<b>1287.00</b>
227223502001000000	Direction and administration		1462.00	
227223502001000100	Extension of Directorate Viklang Kalyan		1462.00	
227223502101000000	Welfare Of Handicapped		2932.00	1287.00
227223502101001200	Grant-in-aid for maintenance of physically handicapped and mentally retarded destitutes handicapped persons (D.S.)		150.00	
227223502101001300	Grant to Handicapped Persons for Construction of Shops		750.00	750.00
227223502101001400	Construction/Establishment of Hostels,School Buildings		537.00	537.00
227223502101001500	Establishment of homes for mentally impaired		695.00	
227223502101001600	Kaushal Vikas Kendra		625.00	
227223502101001700	Braille Protsahan Yojna		75.00	
227223502101001800	Computerization & monitoring of pension schemes		100.00	
227223502101001900	Vehicles for institutions			
227223502101002100	Exposure visit/training in national institutions			
227223502101002200	Scholarship/maintenance for students of departmental schools/workshops			
227223502101002400	Upgradation and strengthening of school for handicapped persons			
227223502101002500	Establishment of Dr.Shakuntala Misra University for Handicapped persons			
227223502101002600	Establishment/Construction of government inter college for Handicapped persons			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>83956.00</b>		<b>84274.33</b>		<b>141556.00</b>		<b>144328.95</b>		<b>198001.23</b>		<b>147825.59</b>	
83956.00		84274.33		141556.00		144328.95		198001.23		147825.59	
83956.00		84274.33		141556.00		144328.95		198001.23		147825.59	
76156.00		75933.38		133756.00		127005.80		190001.23		127825.19	
7800.00		8340.95		7800.00		17323.15		8000.00		20000.40	
<b>83956.00</b>		<b>84274.33</b>		<b>141556.00</b>		<b>144328.95</b>		<b>198001.23</b>		<b>147825.59</b>	
<i>83956.00</i>		<i>84274.33</i>		<i>141556.00</i>		<i>144328.95</i>		<i>198001.23</i>		<i>147825.59</i>	
<i>83956.00</i>		<i>84274.33</i>		<i>141556.00</i>		<i>144328.95</i>		<i>198001.23</i>		<i>147825.59</i>	
<b>10808.47</b>	<b>223.50</b>	<b>9679.96</b>	<b>188.24</b>	<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>
112.00		12.72		82.46				69.94		0.35	
112.00		12.72		82.46				69.94		0.35	
10696.47	223.50	9667.24	188.24	21985.88	587.25	17967.93	919.28	26166.20	9395.36	24690.65	9265.25
10197.12		9280.00		20363.20		13463.68		14602.16		15141.46	
118.50	118.50	95.08	95.08	96.46		90.40		96.46		96.20	
105.00	105.00	93.16	93.16	587.25	587.25	919.28	919.28	1350.36	1350.36	1241.94	1241.94
139.00		139.00						300.00	300.00	300.00	300.00
65.00				10.00				4.20	4.20	0.56	0.56
11.85				11.85				11.85			
60.00		60.00									
				60.22		55.72					
				20.00		3.24		1.00			
				136.90		82.61		38.43	20.00	10.03	10.03
								228.38		100.50	
				100.00		2853.00		9312.56	7500.00	7587.24	7500.00
				600.00		500.00		220.80	220.80	212.72	212.72

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>22722350200000000 SOCIAL WELFARE</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>215201.23</b>		<b>230401.23</b>	
227223502104000000	Welfare of aged infirm and destitutes	175001.23		175001.23	
227223502104010100	National Social Assistance Programme(ACA)	175001.23		175001.23	
227223502104010101	National Old age pension Scheme	150001.23		150001.23	
227223502104010102	National Family Benefit Programme	25000.00		25000.00	
227223502104010103	Annapurna Yojana ( Food & Civil Supply Deptt.)				
227223502200000000	Other Programmes	40200.00		55400.00	
227223502200000100	Uttar Pradesh Mukhyamantri Mahamaya Garib Arthik Madad Yojana	40200.00		55400.00	
<b>TOTAL : SOCIAL WELFARE</b>		<b>215201.23</b>		<b>230401.23</b>	
<b>DISTRICT PLAN</b>		<b>175001.23</b>		<b>175001.23</b>	
<i>From State Budget</i>		<i>215201.23</i>		<i>230401.23</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>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>25055.02</b>	<b>8986.91</b>	<b>36816.04</b>	<b>8986.91</b>
227223502001000000	Direction and administration	0.10		0.10	
227223502001000100	Extension of Directorate Viklang Kalyan	0.10		0.10	
227223502101000000	Welfare Of Handicapped	25054.92	8986.91	36815.94	8986.91
227223502101001200	Grant-in-aid for maintenance of physically handicapped and mentally retarded destitutes handicapped persons (D.S.)	14502.16		15557.50	
227223502101001300	Grant to Handicapped Persons for Construction of Shops	96.48		96.46	
227223502101001400	Construction/Establishment of Hostels,School Buildings	815.13	1486.91	1486.91	1486.91
227223502101001500	Establishment of homes for mentally impaired	50.00		62.88	
227223502101001600	Kaushal Vikas Kendra	8.35		9.86	
227223502101001700	Braille Protsahan Yojna	11.85		11.85	
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	14.07		60.13	
227223502101002400	Upgradation and strengthening of school for handicapped persons				
227223502101002500	Establishment of Dr.Shakuntala Misra University for Handicapped persons	9381.32	7500.00	19181.90	7500.00
227223502101002600	Establishment/Construction of government inter college for Handicapped persons	150.00		123.45	



(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>299150.01</b>									
<hr/>									
191000.00									
191000.00									
166000.00	Persons		1256008	3715444	3848668	3511520	3827053	4198611	
25000.00	Persons		22000	39000	39000	100002	125000	125000	
<hr/>									
108150.01									
108150.01	No of beneficiaries						1111111	3333333	
<hr/>									
<b>299150.01</b>									
<hr/>									
<b>191000.00</b>									
<b>299150.01</b>									
<hr/>									
23673.42	7500.00								
<hr/>									
17.52									
17.52									
<hr/>									
23655.90	7500.00								
15557.50	Beneficiaries Nos.		566111	566111	706296	708077	708077	708077	
96.40	Shops		7500	1500	900	964	964	964	
	Nos.		1						
<hr/>									
7954.50	7500.00								
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**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
227223502101003000	Establishment of hostels for higher education of disabled persons			
227223502101003200	Acquirement of DDRC Sitapur and Sultanpur			
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2009-10) and onwards</b>				
227223502101000000	Welfare of Handicapped			
227223502101002700	Establishment of child day care centres			
227223502101002800	State grant to NGOs			
227223502101002900	Spinal Injury Centre, Bareilly			
227223502101003100	Grant for purchase of artificial limbs to physically handicapped			
<b>TOTAL : WELFARE OF HANDICAPPED</b>			<b>4394.00</b>	<b>1287.00</b>
<b>DISTRICT PLAN</b>			<b>150.00</b>	
<b>From State Budget</b>			<b>4394.00</b>	<b>1287.00</b>
<b>From Public Sector Enterprises</b>				
<b>From Rural Local Bodies</b>				
<b>From Urban Bodies</b>				
<b>227223502100000000 WOMEN AND CHILD WELFARE DEPARTMENT</b>				
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>86527.03</b>	<b>269.50</b>
227223502103000000	Women welfare		79483.23	269.50
227223502103000300	Grant-in-aid to destitute widows (DS)		77713.73	
227223502103010200	Construction of Working Women Hostels (CSS)		269.50	269.50
227223502103000600	Implementation of Domestic Violence Act 2005		1000.00	
227223502103000700	Establishment of Mahila Nidhi		500.00	
227223502103000800	Establishment of old women ashram			
227223502103000900	Employment training programmes			
227223502106000000	Correctional Services		7043.80	
227223502106010100	Construction of departmental homes/buildings under JJ Act (CSS)			
227223502106010300	Strengthening of Homes and raising standard of living of inmates under J J Act 2000 (CSS)		1057.50	
227223502106000100	Establishment of departmental offices for Probation Services 'in newly created distt./divi.		510.32	
227223502106000200	Establishment of Juvenile Justice Board under JJAct (Establishment of Adoption Centre)		691.84	
227223502106000300	Setting up of Child Welfare Committees JJ Act		1045.00	
227223502106010400	Establishment of Children Homes (Boys,Girls)(CSS)(45:45:10)		2221.34	
227223502106010600	Establishment of Government Observation Homes (CSS)		335.00	

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
10808.47	223.50	9679.96	188.24	22068.34	587.25	17967.93	919.28	26236.14	9395.36	24691.00	9265.25
10197.12		9280.00		20500.10		13546.29		14640.59	20.00	15151.49	10.03
10808.47	223.50	9679.96	188.24	22068.34	587.25	17967.93	919.28	26236.14	9395.36	24691.00	9265.25
23154.65	184.01	21394.92	60.28	44048.00	119.50	40997.33	55.00	45090.00	64.51	42446.62	32.68
22228.96	55.00	21129.83		42619.14	55.00	40905.82	55.00	43859.12		42080.56	
21795.56		21029.83		41476.88		40750.82		41339.33		40892.21	
55.00	55.00			55.00	55.00	55.00	55.00				
278.40				1087.26				4.58			
100.00		100.00									
						100.00		619.92		338.35	
								1895.29		850.00	
925.69	129.01	265.09	60.28	1428.86	64.50	91.51		1230.88	64.51	366.06	32.68
129.01	129.01	60.28	60.28	64.50	64.50			64.51	64.51	32.68	32.68
105.17		85.52		112.51		49.73		131.25		48.26	
77.52				160.81		41.78		125.68		21.20	
28.31											
45.70				210.63				654.85		1.92	
324.64		84.20		146.08				146.09		259.00	
22.00		7.78		11.00				52.19		3.00	

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
227223502101003000	Establishment of hostels for higher education of disabled persons	25.56		25.56	
227223502101003200	Acquirement of DDRRC Sitapur and Sultanpur			199.44	
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2009-10) and onwards</b>					
227223502101000000	Welfare of Handicapped				
227223502101002700	Establishment of child day care centres				
227223502101002800	State grant to NGOs				
227223502101002900	Spinal Injury Centre, Bareilly				
227223502101003100	Grant for purchase of artificial limbs to physically handicapped				
<b>TOTAL : WELFARE OF HANDICAPPED</b>		<b>25055.02</b>	<b>8986.91</b>	<b>36816.04</b>	<b>8986.91</b>
<b>DISTRICT PLAN</b>		<b>14516.23</b>		<b>15617.63</b>	
<b>From State Budget</b>		<b>25055.02</b>	<b>8986.91</b>	<b>36816.04</b>	<b>8986.91</b>
<b>From Public Sector Enterprises</b>					
<b>From Rural Local Bodies</b>					
<b>From Urban Bodies</b>					
<b>227223502100000000 WOMEN AND CHILD WELFARE DEPARTMENT</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>46017.46</b>	<b>64.51</b>	<b>46017.46</b>	<b>64.51</b>
227223502103000000	Women welfare	44521.83		44521.83	
227223502103000300	Grant-in-aid to destitute widows (DS)	41950.78		41950.78	
227223502103010200	Construction of Working Women Hostels (CSS)				
227223502103000600	Implementation of Domestic Violence Act 2005	30.57		30.57	
227223502103000700	Establishment of Mahila Nidhi	50.00		50.00	
227223502103000800	Establishment of old women ashram	595.19		595.19	
227223502103000900	Employment training programmes	1895.29		1895.29	
227223502106000000	Correctional Services	1495.63	64.51	1495.63	64.51
227223502106010100	Construction of departmental homes/buildings under JJ Act (CSS)	64.51	64.51	64.51	64.51
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 distt./divi.				
227223502106000200	Establishment of Juvenile Justice Board under JJAct (Establishment of Adoption Centre)				
227223502106000300	Setting up of Child Welfare Committees JJ Act	245.65		245.65	
227223502106010400	Establishment of Children Homes (Boys,Girls)(CSS)(45:45:10)	97.39		97.39	
227223502106010600	Establishment of Government Observation Homes (CSS)	0.09		0.09	

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
47.50									
<b>100.00</b>									
100.00									
100.00	No of persons							3333	
<b>23773.42</b>	<b>7500.00</b>								
15557.50									
23773.42	7500.00								
<b>48014.75</b>	<b>150.00</b>								
45868.02									
43806.91		No.	1527240	521885	732750	750433	805066	805066	
30.00			49	10					
50.00			70	23	28	47	72	72	
595.19			2000	400					
1385.92			88	35	35	35	35		
2146.73	150.00								
150.00	150.00	No		10	10	10	10	10	
			17	17	17	17	17	2	
787.60			51	9	9	9	20	31	
			7	7	7	7	7	7	

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
227223502106010700	Establishment of After Care Organisation for boys under section 35 of JJ Act 2000 (CSS)		619.13	
227223502106010800	Establishment of separate Shelter Homes for boys and girls who are physically & mentally challenged (CSS)		338.67	
227223502106000800	Establishment of Kishor Nyay Nidhi		125.00	
227223502106010900	Integrated Child Protection Scheme (CSS)		100.00	
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)			
227223502106011700	Establishment of open shelter for Children in CWC (35:65)			
227223502106011800	Establishment of institutional care of Children (75:25)			
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			<b>900.00</b>	
227223502103000000	Women welfare		900.00	
227223502103000500	Loan for unemployed educated/skilled women & girls		900.00	
227223502106011900	Kishore Nyay Board (CSS)( 35:65)			
227223502106000000	Correctional Services			
227223502106011300	Institutions/Homes under JJ Act (75:25)(Centre+State)			
227223502106011500	Protection Homes for boys in need in urban and sem-urban areas through NGOs (CSS) (75:15:10)			
<b>TOTAL, WOMEN AND CHILD WELFARE</b>			<b>87427.03</b>	<b>269.50</b>
<b>DISTRICT PLAN</b>			<b>77713.73</b>	
<b>From State Budget</b>			<b>87427.03</b>	<b>269.50</b>
<b>From Public Sector Enterprises</b>				
<b>From Rural Local Bodies</b>				
<b>From Urban Bodies</b>				
<hr/>				
<b>227223502200000000 SAINIK KALYAN</b>				
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>495.00</b>	<b>400.00</b>
227223502800000000	Other Expenditure		495.00	400.00
227223502800001000	S.S.B. Coaching of Ex. Servicemen			
227223502800001100	Construction of office buildings and staff quarters		400.00	400.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
14.73		2.31		43.07				25.52			
17.02				68.06				28.79			
25.00		25.00		25.00							
136.59				587.20				2.00			
<b>23154.65</b>	<b>184.01</b>	<b>21394.92</b>	<b>60.28</b>	<b>44048.00</b>	<b>119.50</b>	<b>40997.33</b>	<b>55.00</b>	<b>45090.00</b>	<b>64.51</b>	<b>42446.62</b>	<b>32.68</b>
21795.56		21029.83		41476.88		40750.82		41339.33		40892.21	
23154.65	184.01	21394.92	60.28	44048.00	119.50	40997.33	55.00	45090.00	64.51	42446.62	32.68
<b>100.00</b>	<b>80.00</b>	<b>109.97</b>	<b>89.97</b>	<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>	
100.00	80.00	109.97	89.97	100.00	80.00	99.00	79.00	100.00	80.00	18.47	
1.00		1.00		5.00		5.00		3.00		3.00	
80.00	80.00	89.97	89.97	80.00	80.00	79.00	79.00	80.00	80.00		

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
227223502106010700	Establishment of After Care Organisation for boys under section 35 of JJ Act 2000 (CSS)	27.02		27.02	
227223502106010800	Establishment of separate Shelter Homes for boys and girls who are physically & mentally challenged (CSS)	0.11		0.11	
227223502106000800	Establishment of Kishor Nyay Nidhi	25.00		25.00	
227223502106010900	Integrated Child Protection Scheme (CSS)	512.16		512.16	
227223502106011000	Establishment of Child Protection Unit (75:25)(CSS)	195.23		195.23	
227223502106011100	Establishment of Adoption Resource Agency (75:25)(CSS)	5.33		5.33	
227223502106011400	Specialised Unit for children of special need (CSS)	24.21		24.21	
227223502106011600	Establishment of Child Welfare Committees (CSS)(35:65)	298.93		298.93	
227223502106011700	Establishment of open shelter for Children in CWC (35:65)				
227223502106011800	Establishment of institutional care of Children (75:25)				
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>		<b>508.54</b>		<b>508.54</b>	
227223502103000000	Women welfare				
227223502103000500	Loan for unemployed educated/skilled women & girls				
227223502106011900	Kishore Nyay Board (CSS)( 35:65)				
227223502106000000	Correctional Services	508.54		508.54	
227223502106011300	Institutions/Homes under JJ Act (75:25)(Centre+State)	374.56		374.56	
227223502106011500	Protection Homes for boys in need in urban and sem-urban areas through NGOs (CSS) (75:15:10)	133.98		133.98	
<b>TOTAL, WOMEN AND CHILD WELFARE</b>		<b>46526.00</b>	<b>64.51</b>	<b>46526.00</b>	<b>64.51</b>
<b>DISTRICT PLAN</b>		<b>41950.78</b>		<b>41950.78</b>	
<i>From State Budget</i>		<i>46526.00</i>	<i>64.51</i>	<i>46526.00</i>	<i>64.51</i>
<i>From Public Sector Enterprises</i>					
<i>From Rural Local Bodies</i>					
<i>From Urban Bodies</i>					
<hr/>					
<b>227223502200000000 SAINIK KALYAN</b>					
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>100.00</b>	<b>80.00</b>	<b>100.00</b>	<b>80.00</b>
227223502800000000	Other Expenditure	100.00	80.00	100.00	80.00
227223502800001000	S.S.B. Coaching of Ex. Servicemen	3.00		3.00	
227223502800001100	Construction of office buildings and staff quarters	80.00	80.00	80.00	80.00



2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievement	2008-09 Actual Achievement	2009-10 Actual Achievement	2010-11 Anticipated Achievement	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
29.53			2	2	2	2	2	2	
			3	3	3	3	3	3	
25.00			450	50	50	50	50	50	
813.94			70	70	70	70	72	72	
2.81			1	1	1	1	1	1	
24.26									
313.59			59	59	59	27	133	144	
<b>724.90</b>									
			21000	1000					
160.56									
564.34									
389.34									
175.00									
<b>48739.65</b>	<b>150.00</b>								
<b>43806.91</b>									
48739.65	150.00								
<b>100.00</b>	<b>80.00</b>								
100.00	80.00								
3.00		No	340	20	85				
80.00	80.00	Qtr/No.	5	1	1				

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
227223502800001200	Information Technology Course		95.00	
227223502800001300	Direction and Administration			
<b>TOTAL : SAINIK KALYAN</b>			<b>495.00</b>	<b>400.00</b>
<b><i>DISTRICT PLAN</i></b>				
<b><i>From State Budget</i></b>			<b>495.00</b>	<b>400.00</b>
<b><i>From Public Sector Enterprises</i></b>				
<b><i>From Rural Local Bodies</i></b>				
<b><i>From Urban Bodies</i></b>				
<b>TOTAL,227-2235- SOCIAL SECURITY AND WELFARE</b>			<b>406875.03</b>	<b>1956.50</b>
<b><i>DISTRICT PLAN</i></b>			<b>392422.73</b>	
<b><i>From State Budget</i></b>			<b>406875.03</b>	<b>1956.50</b>
<b><i>From Public Sector Enterprises</i></b>				
<b><i>From Rural Local Bodies</i></b>				
<b><i>From Urban Bodies</i></b>				

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
19.00		19.00		15.00		15.00		17.00		15.47	
100.00	80.00	109.97	89.97	100.00	80.00	99.00	79.00	100.00	80.00	18.47	
100.00	80.00	109.97	89.97	100.00	80.00	99.00	79.00	100.00	80.00	18.47	
118019.12	487.51	115459.18	338.49	207772.34	786.75	203393.21	1053.28	269427.37	9539.87	214981.68	9297.93
115948.68		114584.16		203532.98		198626.06		253981.15	20.00	203869.29	10.03
118019.12	487.51	115459.18	338.49	207772.34	786.75	203393.21	1053.28	269427.37	9539.87	214981.68	9297.93

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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
227223502800001200	Information Technology Course	17.00		17.00	
227223502800001300	Direction and Administration				
	<b>TOTAL : SAINIK KALYAN</b>	<b>100.00</b>	<b>80.00</b>	<b>100.00</b>	<b>80.00</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>100.00</i>	<i>80.00</i>	<i>100.00</i>	<i>80.00</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>286882.25</b>	<b>9131.42</b>	<b>313843.27</b>	<b>9131.42</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>231468.24</i>		<i>232569.64</i>	
	<i>From Public Sector Enterprises</i>	<i>286882.25</i>	<i>9131.42</i>	<i>313843.27</i>	<i>9131.42</i>
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
17.00		No	282	222	176				
<b>100.00</b>	<b>80.00</b>								
<b>100.00</b>	<b>80.00</b>								
<b>371763.08</b>	<b>7730.00</b>								
<b>250364.41</b>									
<b>371763.08</b>	<b>7730.00</b>								

**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(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>410301.50</b>	<b>84114.00</b>
227223602101000000	Supplementary Nutrition Programme		410301.50	84114.00
227223602101011100	Nutrition Programme (CSS)		211747.50	
227223602101011000	Nutrition Programme for Adolscent Girls(ACA)		5000.00	
227223602101000400	Extra Honararium to Anganwadi workers		27260.00	
227223602101000500	Balika Shree Yojna		47180.00	
227223602101000600	Constuction of Anganwadi Centres		80000.00	80000.00
227223602101000700	Construction of CDPO office cum godown		4114.00	4114.00
227223602101010100	ICDS general (90:10)		35000.00	
227223602102000000	Child Welfare			
227223602102000100	Mahamaya Garib Balika Aashirvad Yojana			
	<b>TOTAL:227-2236-NUTRITION</b>		<b>410301.50</b>	<b>84114.00</b>
	<b>DISTRICT PLAN</b>		<b>211747.50</b>	
	<i>From State Budget</i>		<i>410301.50</i>	<i>84114.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
<b>47944.00</b>	<b>1288.00</b>	<b>43971.47</b>	<b>2325.00</b>	<b>43980.00</b>	<b>5543.00</b>	<b>42595.92</b>		<b>142394.64</b>		<b>108219.74</b>	
47944.00	1288.00	43971.47	2325.00	43980.00	5543.00	41427.63		52394.64		78453.14	
42350.00		37707.84		33600.00		38044.85		42203.00		70531.54	
601.00		482.00		661.00				661.00			
1269.00		1268.40		1740.00		1359.59		1994.00		1712.63	
2436.00		2188.23		2436.00		2023.19					
463.00	463.00	1500.00	1500.00	4553.00	4553.00						
825.00	825.00	825.00	825.00	990.00	990.00						
								7536.64		6208.97	
						1168.29		90000.00		29766.60	
						1168.29		90000.00		29766.60	
<b>47944.00</b>	<b>1288.00</b>	<b>43971.47</b>	<b>2325.00</b>	<b>43980.00</b>	<b>5543.00</b>	<b>42595.92</b>		<b>142394.64</b>		<b>108219.74</b>	
<b>42350.00</b>		<b>37707.84</b>		<b>33600.00</b>		<b>38044.85</b>		<b>42203.00</b>		<b>70531.54</b>	
47944.00	1288.00	43971.47	2325.00	43980.00	5543.00	42595.92		142394.64		108219.74	

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>171172.00</b>		<b>171172.00</b>	
227223602101000000	Supplementary Nutrition Programme	135572.00		135572.00	
227223602101011100	Nutrition Programme (CSS)	125255.03		125255.03	
227223602101011000	Nutrition Programme for Adolscent Girls(ACA)				
227223602101000400	Extra Honararium to Anganwadi workers	2300.00		2300.00	
227223602101000500	Balika Shree Yojna				
227223602101000600	Constuction of Anganwadi Centres				
227223602101000700	Construction of CDPO office cum godown				
227223602101010100	ICDS general (90:10)	8016.97		8016.97	
227223602102000000	Child Welfare	35600.00		35600.00	
227223602102000100	Mahamaya Garib Balika Aashirvad Yojana	35600.00		35600.00	
	<b>TOTAL:227-2236-NUTRITION</b>	<b>171172.00</b>		<b>171172.00</b>	
	<b>DISTRICT PLAN</b>	<b>125255.03</b>		<b>125255.03</b>	
	<i>From State Budget</i>	<i>171172.00</i>		<i>171172.00</i>	
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				



(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>180429.16</b>									
144429.16									
134155.50		Ben. in lakh	114	114	207	223	288	288	
		Ben. in lakh	3	1	1	1	1		
2534.83		Ben. in lakh	1	1	1	1	2	2	
		No.	1887200	87529	97440			1829000	
		No.	49995	510					
		No.	748	125					
7738.83									
36000.00									
36000.00		Lakh No.			0	1	3	2	
<b>180429.16</b>									
<i>134155.50</i>									
<i>180429.16</i>									

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>34220580000000000000 STATIONERY AND PRINTING</b>				
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>2500.00</b>	<b>2500.00</b>
342205800103000000	Modernisation of Government Presses			
342205800103000100	Installation of D.T.P. in Govt. Presses		2500.00	2500.00
	<b>TOTAL, 342.2058 STATIONERY AND PRINTING</b>		<b>2500.00</b>	<b>2500.00</b>
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>		2500.00	2500.00
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
740.00	740.00	700.00	700.00	600.00	600.00	162.71	162.71	150.00	150.00	147.00	147.00
740.00	740.00	700.00	700.00	600.00	600.00	162.71	162.71	150.00	150.00	147.00	147.00
740.00	740.00	700.00	700.00	600.00	600.00	162.71	162.71	150.00	150.00	147.00	147.00
740.00	740.00	700.00	700.00	600.00	600.00	162.71	162.71	150.00	150.00	147.00	147.00

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>342205800000000000 STATIONERY AND PRINTING</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>
342205800103000000	Modernisation of Government Presses				
342205800103000100	Installation of D.T.P. in Govt. Presses	50.00	50.00	50.00	50.00
	<b>TOTAL, 342.2058 STATIONERY AND PRINTING</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b><i>DISTRICT PLAN</i></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.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
<b>50.00</b>	<b>50.00</b>								
50.00	50.00								
<b>50.00</b>	<b>50.00</b>								
50.00	50.00								

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>34220590100000000 OFFICE BUILDINGS</b>				
<b>342205901800000100 ESTATE DEPARTMENT</b>		<b>23434.87</b>	<b>7400.00</b>	<b>7400.00</b>
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>23434.87</b>	<b>4400.00</b>	<b>4400.00</b>
342205901800000000	Other Expenditure	23434.87	4400.00	4400.00
342205901800000101	Construction of Indira Bhawan	1848.00		
342205901800000102	Construction of Bapu Bhawan	3979.76		
342205901800000103	Construction of Guest House at Mumbai	2266.51	1000.00	1000.00
342205901800000104	Interlinking facilities of Secretariat buildings			
342205901800000105	Renovation and Strengthening of U.P. Bhawan/ U.P. Sadan/ other Guest House	500.00	350.00	350.00
342205901800000106	Construction of additional floor at navin bhawan and adhikari bhawan	1696.60	1600.00	1600.00
342205901800000107	Multi storey parking at Old Secretariat	5000.00	600.00	600.00
342205901800000108	Construction of officers hostel at Vikramaditya Marg	144.00	50.00	50.00
342205901800000109	Scheme for renovation / construction of club buildings in residential colonies of Butler Palace & Dalibagh	200.00	300.00	300.00
342205901800000112	Modernisation of Yojana Bhawan/Lal Bahadur Shastri Bhawan	7500.00	500.00	500.00
342205901800000113	Airconditioning of Secretariate building	300.00		
342205901800000114	Construction of Meeting Hall in residences of political parties			
342205901800000115	Construction of Manyavar Kanshi Ram Yadgar Vishram Sthal			
342205901800000116	Construction of Manyavar Kanshi Ram Smriti Bhawan and library at 4, South Avenue			
342205901800000117	Construction of meeting hall at Mall Avenue			
342205901800000118	Expansion of Secretariat buildings/new buildings construction			
342205901800000120	Renovation of non residential buildings and water supply			
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			<b>3000.00</b>	<b>3000.00</b>
342205901800000000	Other Expenditure		3000.00	3000.00
342205901800000110	Scheme for construction of multi storey buildings for various Commissions		1500.00	1500.00
342205901800000111	Construction of UP Bhawan at Nainital and New Delhi		1500.00	1500.00
<b>342205901800000200 REVENUE DEPARTMENT</b>			<b>30270.00</b>	<b>30270.00</b>
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>			<b>30270.00</b>	<b>30270.00</b>
342205901800000000	Other Expenditure		30270.00	30270.00
342205901800000203	Residential/Non-residential buildings for revenue officers at Divisions/ Districts/Tehsils		30270.00	30270.00
342205901800010201	District Renovation Fund under TFC			

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
2892.81	2892.81	5407.65	5407.65	8414.05	8414.05	8225.00	8225.00	5300.00	5300.00	5130.65	5130.65
2892.81	2892.81	5407.65	5407.65	8414.05	8414.05	8225.00	8225.00	5300.00	5300.00	5130.65	5130.65
2892.81	2892.81	5407.65	5407.65	8414.05	8414.05	8225.00	8225.00	5300.00	5300.00	5130.65	5130.65
750.00	750.00	750.00	750.00	800.00	800.00	800.00	800.00	100.00	100.00		
250.00	250.00	249.82	249.82	150.00	150.00	179.59	179.59	250.00	250.00	249.68	249.68
700.00	700.00	700.00	700.00	792.60	792.60						
452.81 40.00	452.81 40.00	40.00	40.00	4000.00	4000.00	2302.07	2302.07	370.00	370.00	570.00	570.00
100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	50.00	50.00	18.07	18.07
600.00	600.00	789.98	789.98	1500.00	1500.00	2630.26	2630.26	1800.00	1800.00	1919.73	1919.73
		700.00 607.98	700.00 607.98	763.47	763.47	1221.18	1221.18	1000.00	1000.00	1337.82	1337.82
		992.02	992.02								
		477.85	477.85			867.00	867.00	250.00	250.00	228.84	228.84
				307.98	307.98	124.90	124.90				
								570.70	570.70		
								909.30	909.30	806.51	806.51
12233.00	12233.00	12047.51	12047.51	15000.00	15000.00	12873.00	12873.00	12502.00	12502.00	10146.65	10146.65
12233.00	12233.00	12047.51	12047.51	15000.00	15000.00	12873.00	12873.00	12502.00	12502.00	10146.65	10146.65
12233.00	12233.00	12047.51	12047.51	15000.00	15000.00	12873.00	12873.00	12502.00	12502.00	10146.65	10146.65
12233.00	12233.00	12047.51	12047.51	15000.00	15000.00	12873.00	12873.00	12502.00	12502.00	10146.65	10146.65

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
<b>34220590100000000</b>	<b>OFFICE BUILDINGS</b>				
<b>342205901800000100</b>	<b>ESTATE DEPARTMENT</b>	<b>3680.00</b>	<b>3680.00</b>	<b>3680.00</b>	<b>3680.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>3680.00</b>	<b>3680.00</b>	<b>3680.00</b>	<b>3680.00</b>
342205901800000000	Other Expenditure	3680.00	3680.00	3680.00	3680.00
342205901800000101	Construction of Indira Bhawan				
342205901800000102	Construction of Babu Bhawan				
342205901800000103	Construction of Guest House at Mumbai	368.00	368.00	368.00	368.00
342205901800000104	Interlinking facilities of Secretariat buildings				
342205901800000105	Renovation and Strengthening of U.P. Bhawan/ U.P. Sadan/ other Guest House	368.00	368.00	368.00	368.00
342205901800000106	Construction of additional floor at navin bhawan and adhikari bhawan				
342205901800000107	Multi storey parking at Old Secretariat	506.00	506.00	506.00	506.00
342205901800000108	Construction of officers hostel at Vikramaditya Marg				
342205901800000109	Scheme for renovation / construction of club buildings in residential colonies of Butler Palace & Dalibagh	46.00	46.00	46.00	46.00
342205901800000112	Modernisation of Yojana Bhawan/Lal Bahadur Shastri Bhawan	1472.00	1472.00	1472.00	1472.00
342205901800000113	Airconditioning of Secretariate building	736.00	736.00	736.00	736.00
342205901800000114	Construction of Meeting Hall in residences of political parties				
342205901800000115	Construction of Manyavar Kanshi Ram Yadgar Vishram Sthal				
342205901800000116	Construction of Manyavar Kanshi Ram Smriti Bhawan and library at 4, South Avenue				
342205901800000117	Construction of meeting hall at Mall Avenue				
342205901800000118	Expansion of Secretariat buildings/new buildings construction				
342205901800000120	Renovation of non residential buildings and water supply	184.00	184.00	184.00	184.00
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>				
342205901800000000	Other Expenditure				
342205901800000110	Scheme for construction of multi storey buildings for various Commissions				
342205901800000111	Construction of UP Bhawan at Nainital and New Delhi				
<b>342205901800000200</b>	<b>REVENUE DEPARTMENT</b>	<b>7700.00</b>	<b>7700.00</b>	<b>8548.00</b>	<b>8548.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>7700.00</b>	<b>7700.00</b>	<b>8548.00</b>	<b>8548.00</b>
342205901800000000	Other Expenditure	7700.00	7700.00	8548.00	8548.00
342205901800000203	Residential/Non-residential buildings for revenue officers at Divisions/ Districts/Tehsils	7700.00	7700.00	8548.00	8548.00
342205901800010201	District Renovation Fund under TFC				



(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content		25	26	27	28	29	30	31
22	23	24							
4000.00	4000.00								
4000.00	4000.00								
4000.00	4000.00								
382.00	382.00	No.	1						
983.89	983.89								
209.11	209.11	No. No.	1 1	1 1			1		
1500.00	1500.00								
900.00	900.00								
		No.	1						
		No.	1						
25.00	25.00								
9940.00	9940.00								
9940.00	9940.00								
9940.00	9940.00								
6440.00	6440.00	Residence No.		756	284	531	850	800	
3500.00	3500.00	Non Residence No.		37	17	35	40	45	

**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 Estimated Cost	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>				
342205901800000000	Other Expenditure			
342205901800000204	Non residential building at Division/District/Tehsil and land purchase			
342205901800000205	Construction of Collectorate building at Kanshiramnagar & Sonebhadra			
342205901800000206	Construction of Commissioner office building at Saharanpur and Chitrakootdham			
<b>RESIDENTIAL BUILDINGS</b>				
342205901800000000	Other Expenditure			
342205901800000207	Residential buildings for revenue officers at Division/District/ Tehsil and land purchase			
342205901800000208	Construction of residential building at Collectorate of Mahamayanagar/Mahoba/Kanshiramnagar/Sonebhadra			
<b>342205901800000300</b>	<b>JUDICIAL DEPARTMENT</b>	<b>56376.95</b>	<b>4500.00</b>	<b>4500.00</b>
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>		<b>56376.95</b>	<b>4500.00</b>	<b>4500.00</b>
342205901800000000	Other Expenditure	56376.95	4500.00	4500.00
342205901800010302	Construction of Rooms in Lower Court (CSS)(50:50)	56376.95	4500.00	4500.00
342205901800010304	New High Court building at Gomtinagar, Lucknow (CSS)(50:50)			
342205901800000301	Establishment/construction of Courts for corruption related matters			
<b>342205901800006400</b>	<b>ADMINISTRATIVE REFORMS DEPARTMENT</b>			
<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>				
342205901800000000	Other Expenditure			
342205901800010401	Construction of Uttar Pradesh Soochna Ayog office building (50:50)(CSS)			
<b>342205901800000500</b>	<b>HOME DEPARTMENT</b>			
<b>New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>				
342205901800000000	Other Expenditure			
342205901800010501	Strengthening of existing training infrastructure and establishment of new police training centres (TFC)			

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10			
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
6	7	8	9	10	11	12	13	14	15	16	17
750.00	750.00	609.60	609.60	9050.00	9050.00	1293.36	1293.36	5750.00	5750.00	959.13	959.13
750.00	750.00	609.60	609.60	9050.00	9050.00	1293.36	1293.36	5750.00	5750.00	959.13	959.13
750.00	750.00	609.60	609.60	9050.00	9050.00	1293.36	1293.36	5750.00	5750.00	959.13	959.13
750.00	750.00	609.60	609.60	750.00	750.00	1293.36	1293.36	750.00	750.00	959.13	959.13
				8300.00	8300.00			5000.00	5000.00		

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	<b>C- New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>				
34220590180000000	Other Expenditure				
342205901800000204	Non residential building at Division/District/Tehsil and land purchase				
342205901800000205	Construction of Collectorate building at Kanshiramnagar & Sonebhadra				
342205901800000206	Construction of Commissioner office building at Saharanpur and Chitrakootdham				
	<b>RESIDENTIAL BUILDINGS</b>				
342205901800000000	Other Expenditure				
342205901800000207	Residential buildings for revenue officers at Division/District/ Tehsil and land purchase				
342205901800000208	Construction of residential building at Collectorate of Mahamayanagar/Mahoba/Kanshiramnagar/Sonebhadra				
<b>342205901800000300</b>	<b>JUDICIAL DEPARTMENT</b>	<b>6350.00</b>	<b>6050.00</b>	<b>6600.00</b>	<b>6300.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>6350.00</b>	<b>6050.00</b>	<b>6600.00</b>	<b>6300.00</b>
342205901800000000	Other Expenditure	6350.00	6050.00	6600.00	6300.00
342205901800010302	Construction of Rooms in Lower Court (CSS)(50:50)	750.00	750.00	1149.62	1149.62
342205901800010304	New High Court building at Gomtinagar, Lucknow (CSS)(50:50)	5000.00	5000.00	4850.38	4850.38
342205901800000301	Establishment/construction of Courts for corruption related matters	600.00	300.00	600.00	300.00
<b>342205901800000400</b>	<b>ADMINISTRATIVE REFORMS DEPARTMENT</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
	<b>B- Critical on going schemes as on 31.3.2007 and onwards</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
342205901800000000	Other Expenditure	750.00	750.00	750.00	750.00
342205901800010401	Construction of Uttar Pradesh Soochna Ayog office building (50:50)(CSS)	750.00	750.00	750.00	750.00
<b>342205901800000500</b>	<b>HOME DEPARTMENT</b>				
	<b>New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>				
342205901800000000	Other Expenditure				
342205901800010501	Strengthening of existing training infrastructure and establishment of new police training centres (TFC)				

(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
7400.01	6900.01		25	80					
7400.01	6900.01								
7400.01	6900.01								
2400.01	2400.01	No.	100						
4000.00	4000.00								
1000.00	500.00								
375.00	375.00		25	80					
375.00	375.00								
375.00	375.00								
375.00	375.00								

**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 Estimated Cost	Eleventh Plan(200-12) Agreed Outlay at 2006-07 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
342205901800000600	<b>Karmik Department</b>			
	<b>New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>			
342205901800000000	Other Expenditure			
342205901800000601	Upgradation of public service training facilities			
342205901800010601	UP Administrative Management Academy (TFC)			
	<b>Total - 342-2059 : PUBLIC WORKS</b>	<b>79811.82</b>	<b>42170.00</b>	<b>4270.00</b>
	<b>DISTRICT PLAN</b>			
	<i>From State Budget</i>	<i>79811.82</i>	<i>42170.00</i>	<i>4270.00</i>
	<i>From Public Sector Enterprises</i>			
	<i>From Rural Local Bodies</i>			
	<i>From Urban Bodies</i>			

(Financial In Lakh Rs.)

2007-08

2008-09

2009-10

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
6	7	8	9	10	11	12	13	14	15	16	17

15875.81 15875.81 18064.76 18064.76 32464.05 32464.05 22391.36 22391.36 23552.00 23552.00 16236.43 16236.43

15875.81 15875.81 18064.76 18064.76 32464.05 32464.05 22391.36 22391.36 23552.00 23552.00 16236.43 16236.43

**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}	2010-11			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
342205901800000600	<b>Karmik Department</b>				
	<b>New Schemes of Eleventh Plan (2007-12) &amp; Annual Plan (2011-12) and onwards</b>				
342205901800000000	Other Expenditure				
342205901800000601	Upgradation of public service training facilities				
342205901800010601	UP Administrative Management Academy (TFC)				
	<b>Total - 342-2059 : PUBLIC WORKS</b>	<b>18480.00</b>	<b>18180.00</b>	<b>19578.00</b>	<b>19278.00</b>
	<b>DISTRICT PLAN</b>				
	<i>From State Budget</i>	<i>18480.00</i>	<i>18180.00</i>	<i>19578.00</i>	<i>19278.00</i>
	<i>From Public Sector Enterprises</i>				
	<i>From Rural Local Bodies</i>				
	<i>From Urban Bodies</i>				



(Financial In Lakh Rs.)

2011-12		Item/ Unit	Benefits						
Proposed Outlay			Eleventh Plan Target	2007-08 Actual Achievment	2008-09 Actual Achievment	2009-10 Actual Achievment	2010-11 Anticipated Achievment	2011-12 Proposed Target	Beyond Eleventh Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
584.02	584.02								
584.02	584.02								
584.02	584.02								
134.02	134.02								
450.00	450.00								
22299.03	21799.03								
22299.03	21799.03								

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