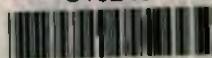


Twelfth Five Year Plan (2012-17) and Annual Plan 2012-13



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Volume II

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

AND

ANNUAL PLAN, 2012-13

Volume II

Statements I to XIX

(Except VI to X)

Statement III in Supplement of Volume II

**GOVERNMENT OF UTTAR PRADESH
STATE PLANNING COMMISSION**

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

This Annual Plan is presented in two volumes

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

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Statement I to XIX
(Except VI to X)
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Statement -1 (A)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan (2007-2012) Agreed Outlay at 2006-07 Prices		2007-08			
				Approved Outlay		Actual Expenditure	
		Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8
100000000000000000	Economic Services	11582644.64	8703377.45	1515533.44	1283127.63	1585298.86	1405942.69
101000000000000000	I- Agri. & Allied Activities	1914637.31	728895.32	199803.89	89886.86	195636.10	96410.70
101240100000000000	Crop Husbandry :	614229.29	201183.72	76979.82	28622.35	64468.66	31404.33
101240105000000000	Horticulture	75871.00	50.00	8997.00	15.00	7825.40	11.36
101240106000000000	Food Processing	77143.50	530.00	541.00	94.00	399.65	54.93
101240200000000000	Soil & Water Conservation	219109.00		27193.65		41874.97	
101240300000000000	Animal Husbandry	99345.00	52485.87	11752.00	5941.69	8479.48	5699.20
101240400000000000	Dairy Development	197071.93	79512.00	11918.53	5421.98	11702.51	5300.73
101240500000000000	Fisheries	15873.00	3281.00	1448.00	656.00	335.23	165.50
101240600000000000	Forestry & Wild Life	226825.59	151302.73	22848.00	20995.88	22760.73	21034.04
101241500000000000	Agri.Research & Education	188700.00	126125.00	8106.39	5553.96	6150.54	6115.01
101241600000000000	Agri.Financial Institutions	14000.00	14000.00	2547.00	2547.00	2547.00	2547.00
101243500000000000	Other Agri.Programmes	100000.00	100000.00	20000.00	20000.00	24040.00	24040.00
101242500000000000	Cooperation	86469.00	425.00	7472.50	39.00	5051.93	38.60
102000000000000000	II- Rural Development	765800.00	472544.00	169870.00	109429.00	175223.17	125130.78
102250100000000000	Special Programmes :	101000.00	15000.00	20759.00	2000.00	20290.72	2000.00
102250101800010100	Swarn Jayanti Gram Swarojgar Yojana	50000.00		9626.00		10256.25	
102250101800000200	DRDA	6000.00		1038.00		963.07	
102250103800010100	DP-AP	7500.00		1695.00		1679.91	
102250105101010100	IWDP	2500.00		700.00		482.74	
102250105101010100	IWMP						
102250104000000000	IREP	5000.00		700.00			
102250101800000100	Community Hall	15000.00	15000.00	2000.00	2000.00	2000.00	2000.00
102250101800000200	Adarsh Jalashya Yojna	15000.00		5000.00		4908.75	
102250500000000000	Rural Employment :	204626.00		40974.00		31074.30	
102250560800000100	Ambedkar Vishesh RozgarYojana (RD)	10000.00		1964.00		1696.75	
102250560800000200	Rural Employment Centre			20.00			
102250560800010100	Sampurna Gramin Rozgar Yojna	90000.00		18990.00		9377.55	
102250560800010200	NREGP/MNREGP	104626.00		20000.00		20000.00	
102250600000000000	Land Reforms	1630.00		708.00		727.37	
102251500000000000	Other Rural Dev. Prog. :	458544.00	457544.00	107429.00	107429.00	123130.78	123130.78
102251501000000000	Panchayati Raj	96044.00	96044.00	42429.00	42429.00	59383.00	59383.00
102251502000000000	Community Development	15000.00	15000.00	2000.00	2000.00	872.78	872.78
102251560800010100	Vidhayak Nidhi	346500.00	346500.00	63000.00	63000.00	62875.00	62875.00
102251560800010200	Rural Roads Development Authority	1000.00					
102251560800010100	National Health Insurance						

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
9	10	11	12	13	14	15	16	17	18	19	20
2228453.39	1762975.61	2085761.43	1872767.53	2383292.44	2054818.50	2298566.45	2016411.19	2523291.31	2056154.62	2484920.70	2148646.14
341381.88	139817.60	242540.94	106389.68	267171.94	130453.77	286983.92	196583.84	353627.82	189237.34	332597.21	196487.94
133604.93	51956.43	65865.30	11907.38	90735.20	41239.00	48596.34	11255.09	119385.00	17477.85	105751.07	17457.19
8602.00	15.00	7015.83	15.00	7942.58	15.00	6196.88		2405.00		1636.36	
583.00	62.50	434.13		313.85		303.60		242.00		221.81	
58978.91		53209.13		60189.46		34779.52		36705.18		35175.98	
12972.01	5549.75	8527.12	3576.32	6175.99	1920.29	4354.37	1040.56	5430.00	1066.00	4168.54	997.89
32439.81	5200.01	8349.13	3950.00	1180.84	400.01	1039.40	99.84	2000.40	300.00	1958.38	300.00
1659.71	656.00	330.72	200.00	999.00	655.13	310.70	149.95	885.38	560.00	464.04	249.08
30074.00	26253.57	28688.49	24970.28	25971.25	19225.80	19810.46	18891.76	16701.00	5831.77	11859.01	11009.99
22602.78	18084.34	14270.48	11492.10	17877.31	16958.54	17586.36	16898.64	27865.86	26433.72	27323.90	26875.67
2000.00	2000.00	2000.00	2000.00								
30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	146638.00	146638.00	137528.00	137528.00	139558.12	139558.12
7864.73	40.00	5612.01	40.00	5786.46	40.00	7368.29	1610.00	4480.00	40.00	4480.00	40.00
229323.05	180431.05	307022.94	260487.82	259133.00	191004.08	327773.26	173725.00	265662.00	188220.00	354164.71	187812.36
18257.00	2000.00	19963.44	4750.00	20400.00	2000.00	17629.77	1000.00	19929.00		13122.93	
12445.00		12133.15		13924.00		14018.30		14850.00		10099.00	
1145.00		1006.91		1782.00		1324.69		1952.00		1372.00	
1992.00		1436.02		1546.00		873.78		821.00		397.80	
675.00		637.36		550.00		413.00		293.00		52.58	
				598.00				2013.00		1201.55	
2000.00	2000.00	4750.00	4750.00	2000.00	2000.00	1000.00	1000.00				
32250.00		30599.57		32020.00		56989.92		41990.00		51026.00	
2200.00		599.57		2020.00		1989.92		2000.00		1036.00	
50.00											
30000.00		30000.00		30000.00		55000.00		39990.00		49990.00	
10.00		722.11		1240.00	19.08	24.76	19.08	10.00		1.00	
178806.05	178431.05	255737.82	255737.82	205473.00	188985.00	253128.81	172705.92	203733.00	188220.00	290014.78	187812.36
115431.05	115431.05	192637.82	192637.82	124266.00	124266.00	186070.00	108922.11	124200.00	124200.00	219181.78	124739.36
						703.81	703.81	1000.00	1000.00	53.00	53.00
63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00
		100.00	100.00	1719.00	1719.00	80.00	80.00	20.00	20.00	24.00	20.00
375.00				16488.00		3275.00		15513.00		7756.00	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	21	22	23	24
100000000000000000	Economic Services	2541026.92	2028293.62	2532753.31	2159905.83
101000000000000000	I- Agri. & Allied Activities	485881.27	293811.09	358723.69	239326.74
101240100000000000	Crop Husbandry :	144489.00	14308.74	89322.53	10978.31
101240105000000000	Horticulture	2600.00		1534.45	
101240106000000000	Food Processing	250.00		222.35	
101240200000000000	Soil & Water Conservation	53109.00	10002.06	35252.02	10002.06
101240300000000000	Animal Husbandry	6060.00	1269.00	4593.39	296.94
101240400000000000	Dairy Development	2802.00	360.00	2785.53	359.94
101240500000000000	Fisheries	924.00	225.00	629.87	99.90
101240600000000000	Forestry & Wild Life	14423.00	13288.30	14059.38	13173.26
101241500000000000	Agri.Research & Education	25610.00	23183.99	18677.55	17700.81
101241600000000000	Agri Financial Institutions				
101243500000000000	Other Agri.Programmes	231134.00	231134.00	187166.16	186675.52
101242500000000000	Cooperation	4480.27	40.00	4480.46	40.00
102000000000000000	II- Rural Development	275426.90	173070.00	415452.95	212104.29
102250100000000000	Special Programmes :	21644.90		16066.85	
102250101800010100	Swarn Jayanti Gram Swarojgar Yojana	16000.00		12804.09	
102250101800000200	DRDA	2103.00		1954.98	
102250103800010100	DPAP	27.01		93.97	
102250105101010100	IWDP	14.89		42.69	
102250105101010100	IWMP	3500.00		1171.12	
102250104000000000	IREP				
102250101800000100	Community Hall				
102250101800000200	Adarsh Jalashya Yojna				
102250500000000000	Rural Employment :	66800.00		48104.43	
102250560800000100	Ambedkar Vishesh Rozgar Yojana (RD)	1800.00		993.43	
102250560800000200	Rural Employment Centre				
102250560800010100	Sampurna Gramin Rozgar Yojna				
102250560800010200	NREGP/MNREGP	65000.00		47111.00	
102250600000000000	Land Reforms	812.00		1065.92	
102251500000000000	Other Rural Dev. Prog. :	186170.00	173070.00	350215.75	212104.29
102251501000000000	Panchayati Raj	110000.00	110000.00	284008.10	149171.64
102251502000000000	Community Development	50.00	50.00	50.00	50.00
102251560800010100	Vidhayak Nidhi	63000.00	63000.00	62875.00	62875.00
102251560800010200	Rural Roads Development Authority	20.00	20.00	7.65	7.65
102251560800010100	National Health Insurance	13100.00		3275.00	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
25	26	27	28	29	30	31	32
11191597.50	9185369.98	10987300.75	9603673.38	21433863.78	17877903.09	3048501.00	2502440.10
1647866.80	843206.66	1416481.86	835198.90	3367743.69	2049827.56	469887.53	295116.19
565193.95	153604.37	374003.90	83002.30	1096127.88	178175.00	134345.72	11858.00
30546.58	45.00	24208.92	26.36	25000.00		2415.35	
1929.85	156.50	1581.54	54.93	4363.00		499.99	
236176.20	10002.06	200291.62	10002.06	332189.51	75433.00	45051.63	12069.42
42390.00	15746.73	30122.90	11610.91	42588.00	10937.50	6553.87	1804.10
50341.58	11682.00	25834.95	10010.51	27000.00	9000.00	5256.91	2220.70
5916.09	2752.13	2070.56	864.43	7500.00	2345.00	1528.28	375.00
110017.25	85595.32	97178.07	89079.33	297235.30	289522.13	15873.93	15674.65
102062.34	90214.55	84008.83	79082.23	95950.00	84914.43	14904.35	12213.82
4547.00	4547.00	4547.00	4547.00				
468662.00	468662.00	545640.88	545150.24	1399250.00	1399250.00	238850.00	238850.00
30083.96	199.00	26992.69	1768.60	40540.00	250.50	4607.50	50.50
1199414.95	842154.13	1579637.03	959260.25	1049278.96	395843.06	159674.71	73134.83
100989.90	6000.00	87073.71	7750.00	185035.90		28114.88	
66845.00		59310.79		146875.00		23500.00	
8020.00		6621.65		13125.00		2100.00	
6081.01		4481.48					
2232.89		1628.37					
6111.00		2372.67		25035.90		2514.88	
700.00							
6000.00	6000.00	7750.00	7750.00				
5000.00		4908.75					
214034.00		217794.22		418600.00		51210.00	
9984.00		6315.67		6000.00		1200.00	
70.00							
18990.00		9377.55		100.00		10.00	
184990.00		202101.00		412500.00		50000.00	
2780.00	19.08	2541.16	19.08	5050.00		10.00	
881611.05	836135.05	1272227.94	951491.17	440593.06	395843.06	80339.83	73134.83
516326.05	516326.05	941280.70	634853.93	80530.06	80530.06	10084.83	10084.83
3050.00	3050.00	1679.59	1679.59	313.00	313.00	50.00	50.00
315000.00	315000.00	314750.00	314750.00	315000.00	315000.00	63000.00	63000.00
1759.00	1759.00	211.65	207.65	1000.00		205.00	
45476.00		14306.00		43750.00		7000.00	

Statement -1 (A)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan (2007-2012) Agreed Outlay at 2006-07 Prices		2007-08			
		Total	of which capital content	Approved Outlay		Actual Expenditure	
				Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8
103257500000000000	III-Special Area Programmes :	453439.00	453239.00	93941.00	93340.84	45702.78	42425.51
103257502800000100	Bundelkhand Vikas Nidhi/Package	30000.00	30000.00	5000.00	5000.00	10000.00	10000.00
103257502800000200	Purvanchal Vikas Nidhi	100000.00	100000.00	17000.00	17000.00	16293.04	16293.04
103257502800010200	Border Area Development Programme	15000.00	15000.00	2523.00	2369.84	2131.04	2092.47
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	200.00		447.00		367.70	
103257560800010400	Twarit Arthik Vikas Yojna	5500.00	5500.00	5500.00	5500.00	2790.00	2790.00
103257560800010500	Backward Region Grant Fund	302739.00	302739.00	63471.00	63471.00	14121.00	11250.00
103257502800000300	Capital works in Bundelkhand and other drought prone areas						
103257560800010600	Integrated Action Plan for Sonebhadra						
104000000000000000	IV-Irrigation & Flood Control	1633821.75	1529407.00	242071.67	225411.41	235422.24	219650.11
104270100000000000	Major & Medium Irrigation	1350692.00	1350692.00	171419.00	171419.00	169515.78	169515.78
104270200000000000	Minor Irrigation :	192329.75	127915.00	32127.67	20913.41	30374.62	20021.49
104270203000000000	Ground Water Survey Org.	6321.25		1382.35		1177.01	
104270202000000000	Private Minor Irrigation	61508.50	3415.00	10080.00	248.09	9884.07	707.95
104270201000000000	State Minor Irrigation	124500.00	124500.00	20665.32	20665.32	19313.54	19313.54
104270500000000000	Command Area Development	40000.00		5446.00		5419.00	
104271100000000000	Flood Control	50800.00	50800.00	33079.00	33079.00	30112.84	30112.84
105000000000000000	V-Energy	2637103.13	2633159.13	317784.62	317594.52	455280.91	455182.13
105280100000000000	Power	2633159.13	2633159.13	317594.52	317594.52	455182.13	455182.13
105281000000000000	Non-Conven. Sources of Energy	3944.00		190.10		98.78	
106000000000000000	VI-Industry & Minerals	234709.79	64030.00	22376.21	13421.00	10633.96	4825.28
106285100000000000	Village & Small Industries :	85156.79	9325.00	8026.21	1071.00	6321.64	647.96
106285103000000000	Khadi	18995.00		2783.00		2529.00	
106285104000000000	Sericulture	8276.79		500.21		717.05	
106285101000000000	Small Industries	38417.00	9325.00	2623.00	1071.00	1628.72	647.96
106285102000000000	Handloom	19468.00		2120.00		1446.87	
106285200000000000	Industries	110153.00	19105.00	10800.00	8800.00	3700.00	3600.00
106285207000000000	Electronics	38060.00	35600.00	3550.00	3550.00	612.32	577.32
106285300000000000	Mining	1340.00					
107000000000000000	VII-Transport	2732864.00	2730461.00	420755.00	420615.00	454137.23	454003.85
107305300000000000	Civil Aviation	25000.00	25000.00	4087.00	4087.00	4092.08	4092.08
107305400000000000	Roads & Bridges :	2479618.00	2479618.00	392944.00	392944.00	439535.00	439535.00
107305500000000000	Road Transport :	228234.00	225843.00	23724.00	23584.00	10510.15	10376.77
107305510000000000	Non-Roadways	6864.00	4473.00	620.00	480.00	610.15	476.77
107305520000000000	U.P.S.R.T.C.	221370.00	221370.00	23104.00	23104.00	9900.00	9900.00
107305600000000000	Inland Water Transport	12.00					

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
9	10	11	12	13	14	15	16	17	18	19	20
124192.00	123668.50	92638.68	90780.63	100793.00	99265.13	91769.02	91606.83	99632.00	99239.22	101958.05	91225.42
15600.00	15600.00	14766.00	14766.00	7400.00	7400.00	6089.00	6089.00	7120.00	7120.00	9786.78	9786.78
25600.00	25600.00	20390.00	20390.00	25600.00	25600.00	20075.00	20075.00	24680.00	24680.00	27021.62	27021.62
2500.00	2468.50	2649.96	2609.73	2924.00	2678.62	1918.15	1855.83	2905.00	2682.61	4877.65	4452.00
492.00		422.21		1260.00		437.24	350.00	1318.00	1200.00	842.00	766.22
70000.00	70000.00	54190.51	52794.90	63609.00	63586.51	63249.63	63237.00	63609.00	63556.61	56930.00	46698.80
10000.00	10000.00	220.00	220.00							2500.00	2500.00
273960.00	257507.23	270540.47	255083.47	321457.40	306466.11	235177.84	218335.84	360382.24	332340.24	277365.73	267474.55
199360.00	199360.00	197111.04	197111.04	243634.00	243634.00	160894.84	160894.84	265336.00	265336.00	181417.53	181417.53
34850.00	24584.23	35461.43	26475.43	40254.40	33182.11	43110.00	33624.00	51697.24	32370.24	53142.95	50473.77
1577.00		1025.16		521.00		507.00		500.00		475.67	
10466.77	1778.00	9532.90	1572.06	9279.00	2727.71	10437.00	1458.00	20005.00	1178.00	15948.94	13755.43
22806.23	22806.23	24903.37	24903.37	30454.40	30454.40	32166.00	32166.00	31192.24	31192.24	36718.34	36718.34
6187.00		6471.00		7919.00		7356.00		8715.00		7222.00	
33563.00	33563.00	31497.00	31497.00	29650.00	29650.00	23817.00	23817.00	34634.00	34634.00	35583.25	35583.25
537275.00	537070.00	599583.20	599330.40	562891.00	562711.00	595351.15	594998.42	431358.74	430127.00	610412.35	608039.73
537070.00	537070.00	599330.40	599330.40	562711.00	562711.00	594998.42	594998.42	430127.00	430127.00	608039.73	608039.73
205.00		252.80		180.00		352.73		1231.74		2372.62	
36435.57	10959.00	21574.59	11435.96	341428.81	315600.00	357449.25	340181.00	451728.63	411539.30	341524.66	333154.07
7725.57	889.00	5479.59	657.96	7012.81	984.00	5088.29	184.00	13552.63	1039.30	5436.99	460.13
2497.00		2211.00		2331.00		2226.30		9026.00		1826.00	
754.20		909.59		1256.81		1225.42		1420.23		1419.47	
2662.00	889.00	2193.00	657.96	2432.00	984.00	1545.93	184.00	2287.40	1039.30	1757.85	460.13
1812.37		166.00		993.00		90.64		819.00		433.67	
25500.00	10000.00	13000.00	10748.00	328300.00	308500.00	351600.96	339467.00	435700.00	410500.00	333354.37	331532.00
3210.00	70.00	3095.00	30.00	6116.00	6116.00	760.00	530.00	2476.00		2733.30	1161.94
502554.00	502262.33	544840.07	544559.22	443533.14	443266.57	379768.36	379511.41	306160.00	304746.52	431709.41	431128.44
4500.00	4500.00	1180.72	1180.72	10128.14	10128.14	10128.00	10128.00	4140.00	4140.00	3323.22	3323.22
480495.00	480495.00	522586.00	522586.00	413765.00	413765.00	353555.00	353555.00	280994.00	280994.00	412339.70	412339.70
17556.00	17267.33	21073.35	20792.50	19640.00	19373.43	16085.36	15828.41	21026.00	19612.52	16046.49	15465.52
900.00	611.33	852.35	571.50	540.00	273.43	530.36	273.41	1500.00	86.52	667.49	86.52
16656.00	16656.00	20221.00	20221.00	19100.00	19100.00	15555.00	15555.00	19526.00	19526.00	15379.00	15379.00
3.00											

Statement - I (A)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	21	22	23	24
103257500000000000	III-Special Area Programmes :	112575.00	84580.95	68505.83	66625.78
103257502800000100	Bundelkhand Vikas Nidhi/Package	10900.00	10900.00	6206.29	6206.29
103257502800000200	Purvanchal Vikas Nidhi	29100.00	29100.00	17529.28	17529.28
103257502800010200	Border Area Development Programme	4546.00	4098.65	4596.26	4374.43
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	1420.00	1292.20	679.00	617.89
103257560800010400	Twarit Arthik Vikas Yojna				
103257560800010500	Backward Region Grant Fund	63609.00	36190.10	31495.00	29897.89
103257502800000300	Capital works in Bundelkhand and other drought prone areas				
103257560800010600	Integrated Action Plan for Sonbhadra	3000.00	3000.00	8000.00	8000.00
104000000000000000	IV-Irrigation & Flood Control	336878.70	289796.50	271041.40	237462.63
104270100000000000	Major & Medium Irrigation	191998.00	191998.00	166056.80	166056.80
104270200000000000	Minor Irrigation :	61902.70	44298.50	48771.87	35198.10
104270203000000000	Ground Water Survey Org.	573.70		465.04	
104270202000000000	Private Minor Irrigation	25505.00	8474.50	15689.74	2581.01
104270201000000000	State Minor Irrigation	35824.00	35824.00	32617.09	32617.09
104270500000000000	Command Area Development	29478.00		20005.00	
104271100000000000	Flood Control	53500.00	53500.00	36207.73	36207.73
105000000000000000	V-Energy	403724.00	401968.00	630797.88	627285.56
105280100000000000	Power	401968.00	401968.00	627285.56	627285.56
105281000000000000	Non-Conven. Sources of Energy	1756.00		3512.32	
106000000000000000	VI-Industry & Minerals	423556.69	389515.50	395053.29	385884.63
106285100000000000	Village & Small Industries :	8414.68	1015.50	7548.55	182.63
106285103000000000	Khadi	2991.00		3000.00	
106285104000000000	Sericulture	2019.00		1966.88	
106285101000000000	Small Industries	2325.70	1015.50	1598.61	182.63
106285102000000000	Handloom	1078.98		983.06	
106285200000000000	Industries	413700.01	388500.00	385116.84	385049.00
106285207000000000	Electronics	1442.00		2387.90	653.00
106285300000000000	Mining				
107000000000000000	VII-Transport	264581.99	264370.99	330014.58	329808.43
107305300000000000	Civil Aviation	4140.00	4140.00	4140.00	4140.00
107305400000000000	Roads & Bridges :	249179.00	249179.00	314126.00	314126.00
107305500000000000	Road Transport :	11262.99	11051.99	11748.58	11542.43
107305510000000000	Non-Roadways	1000.99	789.99	975.58	769.43
107305520000000000	U.P.S.R.T.C.	10262.00	10262.00	10773.00	10773.00
107305600000000000	Inland Water Transport				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
25	26	27	28	29	30	31	32
531133.00	500094.64	400574.36	382664.17	977481.24	802614.18	169458.00	141518.27
46020.00	46020.00	46848.07	46848.07	55937.50	55937.50	10900.00	10900.00
121980.00	121980.00	101308.94	101308.94	169687.50	169687.50	29100.00	29100.00
15398.00	14298.22	16173.06	15384.46	34375.00	31365.50	5500.00	5018.48
4937.00	2492.20	2748.15	1734.11	10368.75	9435.56	1420.00	1309.69
5500.00	5500.00	2790.00	2790.00	250000.00	250000.00	50000.00	50000.00
324298.00	296804.22	219986.14	203878.59	397112.49	226188.12	63538.00	36190.10
10000.00	10000.00	220.00	220.00				
3000.00	3000.00	10500.00	10500.00	60000.00	60000.00	9000.00	9000.00
1534750.01	1411521.49	1289547.68	1198006.60	3792351.56	3277157.06	503502.37	461971.87
1071747.00	1071747.00	874995.99	874995.99	2245365.59	2245365.59	312087.90	312087.90
220832.01	155348.49	210860.87	165792.79	656360.97	428666.47	75414.47	62383.97
4554.05		3649.88		3750.00		600.00	
75335.77	14406.30	61492.65	20074.45	359275.00	135330.50	29728.50	17298.00
140942.19	140942.19	145718.34	145718.34	293335.97	293335.97	45085.97	45085.97
57745.00		46473.00		287500.00		28500.00	
184426.00	184426.00	157217.82	157217.82	603125.00	603125.00	87500.00	87500.00
2253033.36	2249470.52	2891425.49	2884836.24	4983995.00	4833995.00	592380.87	578725.00
2249470.52	2249470.52	2884836.24	2884836.24	4833995.00	4833995.00	578725.00	578725.00
3562.84		6589.25		150000.00		13655.87	
1275525.91	1141034.80	1126235.75	1075480.94	2587080.56	2517020.01	461394.02	444664.83
44731.90	4998.80	29875.06	2132.68	46259.26	4520.01	14592.20	790.01
19628.00		11792.30		8303.00		1696.50	
5950.45		6238.41		6423.00		1100.00	
12330.10	4998.80	8724.11	2132.68	14430.01	4520.01	2609.67	790.01
6823.35		3120.24		17103.25		9186.03	
1214000.01	1126300.00	1086772.17	1070396.00	2519719.00	2512500.00	445029.82	443874.82
16794.00	9736.00	9588.52	2952.26	21102.30		1772.00	
1937584.13	1935261.41	2140469.65	2139011.35	3807169.00	3803771.72	419415.97	418907.72
26995.14	26995.14	22864.02	22864.02	12500.00	12500.00	2000.00	2000.00
1817377.00	1817377.00	2042141.70	2042141.70	3685001.00	3685001.00	406513.00	406513.00
93208.99	90889.27	75463.93	74005.63	109668.00	106270.72	10902.97	10394.72
4560.99	2241.27	3635.93	2177.63	10099.00	6701.72	1099.97	591.72
88648.00	88648.00	71828.00	71828.00	99569.00	99569.00	9803.00	9803.00
3.00							

Statement -1 (A)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan (2007-2012) Agreed Outlay at 2006-07 Prices		2007-08			
				Approved Outlay		Actual Expenditure	
		Total	of which capital content	Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8
109000000000000000	IX-Science, Technology & Environment	30393.15	11242.00	7657.00	6048.00	3075.96	2048.00
109342500000000000	Scientific Research (incl.S&T)	9109.15	2058.00	2885.00	2048.00	2885.00	2048.00
109343500000000000	Ecology & Environment	21284.00	9184.00	4772.00	4000.00	190.96	
110000000000000000	X- Gen.Economic Services	1179876.51	80400.00	41274.05	7381.00	10186.51	6266.33
110345100000000000	Secretariat Economic Services :	155925.00	500.00	6776.17	3500.00	6725.61	3500.00
110345200000000000	Tourism	81900.00	79900.00	4063.00	3881.00	2833.33	2766.33
110345400000000000	Survey & Statistics	22951.60		2930.12		627.57	
1103475008000000100	New EAP & CSS schemes	919099.91		27504.76			
200000000000000000	II- SOCIAL SERVICES	6482085.36	3877259.97	967850.75	534600.78	825589.05	487143.59
221000000000000000	Education	1885083.23	652286.68	201979.65	62921.11	167002.91	70979.92
221220200000000000	General Education	1645702.23	460549.62	176973.76	42853.68	137652.37	43059.25
	Elementary Education (including SCERT)	1200942.00	374671.94	153758.00	31088.83	117740.34	31067.08
221220204000000000	Adult Education	3000.00		400.00		166.38	
221220202000000000	Secondary Education	349387.78	61377.68	8343.31	2104.85	6157.74	1975.27
221220205000000000	Bhasha Vibhag	500.00		20.00		16.89	
221220203000000000	Higher Education	91872.45	24500.00	14452.45	9660.00	13571.02	10016.90
221220300000000000	Technical Education	199200.00	161600.00	12272.21	9020.91	8926.65	8531.66
221220400000000000	Sports & Youth Services :	24470.00	19673.06	6372.68	5452.00	5336.78	4940.63
221220402000000000	Sports Department	19700.00	17732.91	5195.00	4671.00	4160.02	4160.02
221220401000000000	Youth Welfare	4770.00	1940.15	1177.68	781.00	1176.76	780.61
221220500000000000	Art & Culture	15711.00	10464.00	6361.00	5594.52	15087.11	14448.38
222221000000000000	Medical & Public Health	1319405.00	1090497.00	171417.17	141815.38	149360.46	145171.45
223221500000000000	Water Supply & Sanitation	536733.93	486132.79	82939.33	65015.00	73178.02	55566.87
223221600000000000	Housing	282406.00	282406.00	40588.96	40588.96	39765.66	39765.66
223221700000000000	Urban Development	1091317.05	1072562.00	219292.00	207659.59	175336.12	162870.44
224222000000000000	Information & Publicity	630.00	460.00	54.00		16.64	
225222500000000000	Welfare of SC/ST & OBC	523885.12	199345.00	79574.89	11601.77	57379.92	6964.63
226223000000000000	Labour & Employment	25448.50	7500.00	6041.63	3223.46	4118.67	3161.13
227223500000000000	Social Security & Welfare	406875.03	1956.50	118019.12	487.51	115459.18	338.49
227223600000000000	Nutrition (Bal Kalyan)	410301.50	84114.00	47944.00	1288.00	43971.47	2325.00
300000000000000000	III- GENERAL SERVICES	44670.00	44670.00	16615.81	16615.81	18764.76	18764.76
342205800000000000	Stationery & Printing	2500.00	2500.00	740.00	740.00	700.00	700.00
342205900000000000	Public Works :	42170.00	42170.00	15875.81	15875.81	18064.76	18064.76
999999990000000000	GRAND TOTAL	18109400.00	12625307.42	2500000.00	1834344.22	2429652.67	1911851.04

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
9	10	11	12	13	14	15	16	17	18	19	20
5655.00	4034.00	1300.57	34.00	2838.93	95.00	2299.51	95.00	2531.85	255.00	1884.81	243.93
1200.00	34.00	1161.73	34.00	2103.93	95.00	2103.93	95.00	1800.00	255.00	1788.93	243.93
4455.00	4000.00	138.84		735.00		195.58		731.85		95.88	
177676.89	7225.90	5719.97	4666.35	84045.22	5956.84	21994.14	21373.85	252208.03	100450.00	33303.77	33079.70
6976.17	3500.00	3973.00	3338.00	5105.00	3550.00	3568.28	3174.00	105097.00	93242.00	25126.00	25103.00
4201.00	3725.90	1705.17	1328.35	3664.00	1816.08	17699.24	17609.09	7661.00	7208.00	7815.52	7705.26
200.00		41.80		1061.00	590.76	726.62	590.76	90.81		362.25	271.44
166299.72				74215.22				139359.22			
1238482.56	707902.63	1320446.56	809625.59	1493005.56	726546.43	1405638.23	748742.47	1658178.69	776160.89	1632951.06	718663.17
210183.32	77968.28	172379.35	76336.80	224256.14	50127.75	216902.96	44924.75	331359.34	53171.47	396839.28	77829.86
171602.97	45870.22	136415.31	44543.51	204133.00	31807.89	201242.24	30694.26	309196.44	32575.92	374107.14	56446.85
151334.00	36328.60	117845.48	35542.23	142460.00	20933.68	142057.87	21165.17	240383.95	22083.12	266597.49	31349.56
400.00		56.28		1000.00		500.00		1000.00		1000.00	
6690.23	1950.92	10263.00	3647.55	48896.00	3813.88	51278.19	4612.59	56214.50	3492.80	80566.10	2597.68
20.00		20.00		12.00		12.00		8.00		11.29	
13158.74	7590.70	8230.55	5353.73	11765.00	7060.33	7394.18	4916.50	11589.99	7000.00	25932.26	22499.61
21117.98	15949.64	8006.83	5013.78	11205.00	10318.48	9400.62	8838.42	14666.00	14213.35	14212.85	13889.28
6045.04	5088.03	7042.43	6479.96	5173.14	4818.26	3071.00	2718.18	5611.34	5123.13	6402.22	5957.52
5138.00	4932.00	4762.14	4672.23	3340.00	3340.00	2686.57	2686.57	3670.00	3670.00	5215.78	5215.78
907.04	156.03	2280.29	1807.73	1833.14	1478.26	384.43	31.61	1941.34	1453.13	1186.44	741.74
11417.33	11060.39	20914.78	20299.55	3745.00	3183.12	3189.10	2673.89	1885.56	1259.07	2117.07	1536.21
238801.05	192075.34	184739.18	159100.21	190765.76	149092.46	168323.52	137502.33	186563.00	129824.45	152438.07	109438.85
82513.00	63258.85	104751.47	64471.94	110578.00	52860.00	123028.22	87308.78	141951.00	114653.50	114107.86	97586.82
44596.00	44596.00	69382.72	69382.72	60950.00	60950.00	78067.32	78067.32	72265.00	72265.00	83657.99	83657.99
324004.00	312404.00	435114.97	422547.34	394015.00	389927.00	358022.71	346293.21	374443.19	367769.28	317061.48	297207.78
60.00		58.94		54.00		53.05		50.00		48.08	
81774.58	10508.43	102236.21	15120.28	91208.65	7459.55	131255.67	40056.00	82245.29	24995.90	110860.06	37395.42
4798.27	761.98	5794.59	1613.02	9356.00	6589.80	6783.36	5292.15	11247.62	5021.65	9361.26	6479.54
207772.34	786.75	203393.21	1053.28	269427.37	9539.87	214981.68	9297.93	286882.25	8459.64	265744.81	9066.91
43980.00	5543.00	42595.92		142394.64		108219.74		171172.00		182832.17	
33064.05	33064.05	22554.07	22554.07	23702.00	23702.00	16383.43	16383.43	18530.00	18230.00	12197.90	12197.90
600.00	600.00	162.71	162.71	150.00	150.00	147.00	147.00	50.00	50.00	49.90	49.90
32464.05	32464.05	22391.36	22391.36	23552.00	23552.00	16236.43	16236.43	18480.00	18180.00	12148.00	12148.00
3500000.00	2503942.29	3428762.06	2704947.19	3900000.00	2805066.93	3720588.11	2781537.09	4200000.00	2850545.51	4130069.66	2879507.21

Statement -I (A)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	21	22	23	24
109000000000000000	IX-Science,Technology & Environment	2148.49	235.00	1742.03	235.00
109342500000000000	Scientific Research (incl.S&T)	1774.00	235.00	1639.00	235.00
109343500000000000	Ecology & Environment	374.49		103.03	
110000000000000000	X- Gen.Economic Services	236253.88	130945.59	61421.66	61172.77
110345100000000000	Secretariat Economic Services :	137045.00	125200.00	58614.00	58581.00
110345200000000000	Tourism	6037.00	5700.00	2684.52	2546.18
110345400000000000	Survey & Statistics	192.45	45.59	123.14	45.59
110347500800000100	New E.AP & CSS schemes	92979.43			
200000000000000000	II- SOCIAL SERVICES	2130771.08	1061738.55	1959679.25	991401.70
221000000000000000	Education	379415.14	65437.59	399447.87	87202.10
221220200000000000	General Education	355756.01	48501.02	382338.38	71115.34
	Elementary Education (including SCERT)	257110.01	34889.00	250794.18	59442.03
221220204000000000	Adult Education	3000.00		3026.85	
221220202000000000	Secondary Education	84233.00	6828.01	119498.44	6790.86
221220205000000000	Bhasha Vibhag	8.00		6.93	
221220203000000000	Higher Education	11405.00	6784.01	9011.98	4882.45
221220300000000000	Technical Education	13484.08	8053.22	11360.41	11202.05
221220400000000000	Sports & Youth Services :	6018.09	5548.00	4767.51	4579.32
221220402000000000	Sports Department	4080.00	4080.00	3966.44	3966.44
221220401000000000	Youth Welfare	1938.09	1468.00	801.07	612.88
221220500000000000	Art & Culture	4156.96	3335.35	981.57	305.39
222221000000000000	Medical & Public Health	204964.43	140320.73	142211.85	107312.50
223221500000000000	Water Supply & Sanitation	166494.54	142922.50	107074.60	94839.20
223221600000000000	Housing	123233.00	123233.00	111659.11	111659.11
223221700000000000	Urban Development	561743.00	556746.00	566792.49	559985.91
224222000000000000	Information & Publicity	50.00		42.41	
225222500000000000	Welfare of SC/ST & OBC	105539.35	18466.99	82890.16	15676.93
226223000000000000	Labour & Employment	12136.58	7128.75	9900.64	5835.23
227223500000000000	Social Security & Welfare	386968.11	7482.99	347228.55	8890.72
227223600000000000	Nutrition (Bal Kalyan)	190226.93		192431.57	
300000000000000000	III- GENERAL SERVICES	28202.00	24402.00	22857.96	19557.96
342205800000000000	Stationery & Printing	50.00	50.00	49.87	49.87
342205900000000000	Public Works :	28152.00	24352.00	22808.09	19508.09
999999990000000000	GRAND TOTAL	4700000.00	3114434.17	4515290.52	3170865.49

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
25	26	27	28	29	30	31	32
20831.27	10667.00	10302.88	2655.93	31024.00	2512.00	1909.55	378.30
9762.93	2667.00	9578.59	2655.93	12525.00	2512.00	1774.00	378.30
11068.34	8000.00	724.29		18499.00		135.55	
791458.07	251959.33	132626.05	126559.00	837739.77	195162.50	270877.98	88023.09
260999.34	228992.00	98006.89	93696.00	120572.50	120250.00	84322.01	84282.61
25626.00	22330.98	32737.78	31955.21	83687.50	74912.50	5165.48	3740.48
4474.38	636.35	1881.38	907.79	857.00		145.09	
500358.35				632622.77		181245.40	
7488288.64	3806949.28	7144304.15	3755576.52	14481248.22	5779094.29	2522662.46	1084694.91
1347193.59	309626.20	1352572.37	357273.43	4649207.78	952309.65	741942.13	99491.63
1217662.18	201608.73	1231755.44	245859.21	4476559.37	823019.74	712997.98	72787.34
945045.96	145323.23	895035.36	178566.07	2299274.00	643188.62	327953.04	28981.20
5800.00		4749.51		15200.00		2470.00	
204377.04	18190.46	267763.47	19623.95	2032765.92	93203.12	359552.81	24438.64
68.00		67.11					
62371.18	38095.04	64139.99	47669.19	129319.45	86628.00	23022.13	19367.50
72745.27	57555.60	51907.36	47475.19	109635.00	79795.00	17778.93	16154.66
29220.29	26029.42	26619.94	24675.61	36899.91	36619.91	7527.66	7471.63
21423.00	20693.00	20790.95	20701.04	28990.00	28990.00	5550.88	5550.88
7797.29	5336.42	5828.99	3974.57	7909.91	7629.91	1976.78	1920.75
27565.85	24432.45	42289.63	39263.42	26113.50	12875.00	3637.56	3078.00
992511.41	753128.36	797073.08	658525.34	2098848.30	1438827.29	239389.66	168421.05
584475.87	438709.85	522140.17	399773.61	931732.39	856732.39	142807.39	137607.39
341632.96	341632.96	382532.80	382532.80	571063.00	571063.00	102956.87	102956.87
1873497.19	1834505.87	1852327.77	1788904.68	1932295.73	1808276.15	551708.57	523910.24
268.00		219.12		250.00		50.00	
440342.76	73032.64	484622.02	115213.26	582941.67	43007.17	118566.62	18125.81
43580.10	22725.64	35958.52	22381.07	548474.90	41873.34	140364.73	24543.34
1269069.19	26756.76	1146807.43	28647.33	2021170.45	33544.04	321273.69	7138.58
595717.57	6831.00	570050.87	2325.00	1145264.00	33461.26	163602.80	2500.00
120113.86	116013.86	92758.12	89458.12	184888.00	173425.50	28836.54	24786.54
1590.00	1590.00	1109.48	1109.48	3125.00	3125.00	500.00	500.00
118523.86	114423.86	91648.64	88348.64	181763.00	170300.50	28336.54	24286.54
18800000.00	13108333.12	18224363.02	13448708.02	36100000.00	23830422.88	5600000.00	3611921.55

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

Code No.	Project/Scheme (Nature & Location commencement year) { Specifically environmental measures /cost}	Eleventh Plan (2007-2012)			2007-08			
		Agreed Outlay at 2006-07 Prices			Approved Outlay		Actual Expenditure	
		Total	of which capital content		Total	of which capital content	Total	of which capital content
1	2	3	4	5	6	7	8	9
1000000000000000	Economic Services	11582644.64	8703377.45	1515533.44	1283127.63	1585298.86	1405942.69	
1010000000000000	I- Agri. & Allied Activities	1914637.31	728895.32	199803.89	89886.86	195636.10	96410.70	
1012401000000000	Crop Husbandry :	767243.79	201763.72	86517.82	28731.35	72693.71	31470.62	
1012401010000000	Agriculture	335037.57	2026.00	38916.82	1218.00	24088.58	784.15	
1012401040000000	Coordination deptt.(UPDASP)	86916.00	69532.00	10000.00	8268.35	5000.00	4136.18	
1012401050000000	Horticulture	75871.00	50.00	8997.00	15.00	7825.40	11.36	
1012401060000000	Food Processing	77143.50	530.00	541.00	94.00	399.65	54.93	
1012401030000000	Cane Development	128250.00	65600.00	22060.00	13133.00	22596.08	13700.00	
101240102115000000	Small Marginal Farmer Programme(SMFP)	64025.72	64025.72	6003.00	6003.00	12784.00	12784.00	
1012402000000000	Soil & Water Conservation	219109.00		27193.65		41874.97		
	Agriculture Department	125475.00		27193.65		41874.97		
	Parti Bhumi Vikas	93634.00						
1012403000000000	Animal Husbandry	99345.00	52485.87	11752.00	5941.69	8479.48	5699.20	
1012404000000000	Dairy Development	197071.93	79512.00	11918.53	5421.98	11702.51	5300.73	
1012405000000000	Fisheries	15873.00	3281.00	1448.00	656.00	335.23	165.50	
1012406000000000	Forestry & Wild Life	226825.59	151302.73	22848.00	20995.88	22760.73	21034.04	
1012415000000000	Agri.Research & Education	188700.00	126125.00	8106.39	5553.96	6150.54	6115.01	
1012416000000000	Agri.Financial Institutions	14000.00	14000.00	2547.00	2547.00	2547.00	2547.00	
1012435000000000	Mandi Parishad (Outside Budget)	100000.00	100000.00	20000.00	20000.00	24040.00	24040.00	
	Mandi Parishad (Through Budget)							
107354048000000502	Marketing Infrastructure (PWD)							
1012425000000000	Cooperation	86469.00	425.00	7472.50	39.00	5051.93	38.60	
1020000000000000	II- Rural Development	765800.00	472544.00	169870.00	109429.00	175223.17	125130.78	
1022501000000000	Special Programmes :	101000.00	15000.00	20759.00	2000.00	20290.72	2000.00	
102250101800010100	Swarn Jayanti Gram Swarozgar Yojana	50000.00		9626.00		10256.25		
102250101800000200	DRDA	6000.00		1038.00		963.07		
102250103800010100	DPAP	7500.00		1695.00		1679.91		
102250105101010100	IWDP	2500.00		700.00		482.74		
102250105101010200	IWMP							
102250104000000000	IREP	5000.00		700.00				
102250101800000100	Community Hall	15000.00	15000.00	2000.00	2000.00	2000.00	2000.00	
102250101800000200	Adarsh Jalashya Yojna	15000.00		5000.00		4908.75		
102250500000000000	Rural Employment :	204626.00		40974.00		31074.30		
102250560800000100	Ambedkar Vishesh Rozgar Yojana (RD)	10000.00		1964.00		1696.75		
102250560800000200	Regional Employment Centre			20.00				
102250560800010100	Sampurna Gramin Rozgar Yojna	90000.00		18990.00		9377.55		
102250560800010200	NREGP/MNREGP	104626.00		20000.00		20000.00		
102250600000000000	Land Reforms	1630.00		708.00		727.37		
102251500000000000	Other Rural Dev. Prog. :	458544.00	457544.00	107429.00	107429.00	123130.78	123130.78	
102251501000000000	Panchayati Raj	96044.00	96044.00	42429.00	42429.00	59383.00	59383.00	
102251502000000000	Community Development	15000.00	15000.00	2000.00	2000.00	872.78	872.78	
102251560800010100	Vidhayak Nidhi	346500.00	346500.00	63000.00	63000.00	62875.00	62875.00	
102251560800010200	Rural Roads Development Authority	1000.00						
102251560800010100	National Health Insurance							

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
2228453.39	1762975.61	2085761.43	1872767.53	2383292.44	2054818.50	2298566.45	2016411.19	2523291.31	2056154.62	2484920.70	2148646.14
341381.88	139817.60	242540.94	106389.68	267171.94	130453.77	286983.92	196583.84	353627.82	189237.34	332597.21	196487.94
142789.93	52033.93	73315.26	11922.38	98991.63	41254.00	55096.82	11255.09	122032.00	17477.85	107609.24	17457.19
109490.93	30096.43	54731.03	1233.38	79518.00	32205.00	38314.75	2221.09	109143.00	8543.85	95673.57	8543.85
12918.00	11186.00			1800.00		900.00		900.00		900.00	
8602.00	15.00	7015.83	15.00	7942.58	15.00	6196.88		2405.00		1636.36	
583.00	62.50	434.13		313.85		303.60		242.00		221.81	
2922.00	2400.00	2860.27	2400.00	2628.20	2245.00	2592.59	2245.00	2857.00	2449.00	2713.16	2449.00
8274.00	8274.00	8274.00	8274.00	6789.00	6789.00	6789.00	6789.00	6485.00	6485.00	6464.34	6464.34
58978.91		53209.13		60189.46		34779.52		36705.18		35175.98	
56978.91		52629.43		38189.46		34019.52		24409.44		26657.98	
2000.00		579.70		22000.00		760.00		12295.74		8518.00	
12972.01	5549.75	8527.12	3576.32	6175.99	1920.29	4354.37	1040.56	5430.00	1066.00	4168.54	997.89
32439.81	5200.01	8349.13	3950.00	1180.84	400.01	1039.40	99.84	2000.40	300.00	1958.38	300.00
1659.71	656.00	330.72	200.00	999.00	655.13	310.70	149.95	885.38	560.00	464.04	249.08
30074.00	26253.57	28688.49	24970.28	25971.25	19225.80	19810.46	18891.76	16701.00	5831.77	11859.01	11009.99
22602.78	18084.34	14270.48	11492.10	17877.31	16958.54	17586.36	16898.64	27865.86	26433.72	27323.90	26875.67
2000.00	2000.00	2000.00	2000.00								
30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	56438.00	56438.00	60000.00	60000.00	58311.82	58311.82
						90200.00	90200.00	77528.00	77528.00	81246.30	81246.30
7864.73	40.00	5612.01	40.00	5786.46	40.00	7368.29	1610.00	4480.00	40.00	4480.00	40.00
229323.05	180431.05	307022.94	260487.82	259133.00	191004.08	327773.26	173725.00	265662.00	188220.00	354164.71	187812.36
18257.00	2000.00	19963.44	4750.00	20400.00	2000.00	17629.77	1000.00	19929.00		13122.93	
12445.00		12133.15		13924.00		14018.30		14850.00		10099.00	
1145.00		1006.91		1782.00		1324.69		1952.00		1372.00	
1992.00		1436.02		1546.00		873.78		821.00		397.80	
675.00		637.36		550.00		413.00		293.00		52.58	
				598.00				2013.00		1201.55	
2000.00	2000.00	4750.00	4750.00	2000.00	2000.00	1000.00	1000.00				
32250.00		30599.57		32020.00		56989.92		41990.00		51026.00	
2200.00		599.57		2020.00		1989.92		2000.00		1036.00	
50.00											
30000.00		30000.00		30000.00		55000.00		39990.00		49990.00	
10.00		722.11		1240.00	19.08	24.76	19.08	10.00		1.00	
178806.05	178431.05	255737.82	255737.82	205473.00	188985.00	253128.81	172705.92	203733.00	188220.00	290014.78	187812.36
115431.05	115431.05	192637.82	192637.82	124266.00	124266.00	186070.00	108922.11	124200.00	124200.00	219181.78	124739.36
						703.81	703.81	1000.00	1000.00	53.00	53.00
63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00
		100.00	100.00	1719.00	1719.00	80.00	80.00	20.00	20.00	24.00	20.00
375.00				16488.00		3275.00		15513.00		7756.00	

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
100000000000000000	Economic Services	2541026.92	2028293.62	2532753.31	2159905.83
101000000000000000	I- Agri. & Allied Activities	485881.27	293811.09	358723.69	239326.74
101240100000000000	Crop Husbandry :	147339.00	14308.74	91079.33	10978.31
101240101000000000	Agriculture	131889.00	3216.74	77018.35	
101240104000000000	Coordination deptt.(UPDASP)	1000.00		1000.00	
101240105000000000	Horticulture	2600.00		1534.45	
101240106000000000	Food Processing	250.00		222.35	
101240103000000000	Cane Development	5000.00	4492.00	4794.34	4468.47
101240102115000000	Small Marginal Farmer Programme(SMFP)	6600.00	6600.00	6509.84	6509.84
101240200000000000	Soil & Water Conservation	53109.00	10002.06	35252.02	10002.06
	Agriculture Department	35446.00		22749.45	
	Parti Bhumi Vikas	17663.00	10002.06	12502.57	10002.06
101240300000000000	Animal Husbandry	6060.00	1269.00	4593.39	296.94
101240400000000000	Dairy Development	2802.00	360.00	2785.53	359.94
101240500000000000	Fisheries	924.00	225.00	629.87	99.90
101240600000000000	Forestry & Wild Life	14423.00	13288.30	14059.38	13173.26
101241500000000000	Agri.Research & Education	25610.00	23183.99	18677.55	17700.81
101241600000000000	Agri.Financial Institutions				
101243500000000000	Mandi Parishad (Outside Budget)	100000.00	100000.00	40183.16	39692.52
	Mandi Parishad (Through Budget)	8850.00	8850.00	8850.00	8850.00
107354048000000502	Marketing Infrastructure (PWD)	122284.00	122284.00	138133.00	138133.00
101242500000000000	Cooperation	4480.27	40.00	4480.46	40.00
102000000000000000	II- Rural Development	275426.90	173070.00	415452.95	212104.29
102250100000000000	Special Programmes :	21644.90		16066.85	
102250101800010100	Swam Jayanti Gram Swarojgar Yojana	16000.00		12804.09	
102250101800000200	DRDA	2103.00		1954.98	
102250103800010100	DPAP	27.01		93.97	
102250105101010100	IWDP	14.89		42.69	
102250105101010200	IWMP	3500.00		1171.12	
102250104000000000	IREP				
102250101800000100	Community Hall				
102250101800000200	Adarsh Jalashya Yojna				
102250500000000000	Rural Employment :	66800.00		48104.43	
102250560800000100	Ambedkar Vishesh Rozgar Yojana (RD)	1800.00		993.43	
102250560800000200	Regional Employment Centre				
102250560800010100	Sampurna Gramin Rozgar Yojna				
102250560800010200	NREGP/MNREGP	65000.00		47111.00	
102250600000000000	Land Reforms	812.00		1065.92	
102251500000000000	Other Rural Dev. Prog. :	186170.00	173070.00	350215.75	212104.29
102251501000000000	Panchayati Raj	110000.00	110000.00	284008.10	149171.64
102251502000000000	Community Development	50.00	50.00	50.00	50.00
102251560800010100	Vidhayak Nidhi	63000.00	63000.00	62875.00	62875.00
102251560800010200	Rural Roads Development Authority	20.00	20.00	7.65	7.65
102251560800010100	National Health Insurance	13100.00		3275.00	

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
11191597.50	9185369.98	10987300.75	9603673.38	21433863.78	17877903.09	3048501.00	2502440.10
1647866.80	843206.66	1416481.86	835198.90	3367743.69	2049827.56	469887.53	295116.19
597670.38	153805.87	399794.36	83083.59	1125490.88	178175.00	137261.06	11858.00
468957.75	75280.02	289826.28	12782.47	900577.87		120587.72	
26618.00	19454.35	7800.00	4136.18	8000.00		1200.00	
30546.58	45.00	24208.92	26.36	25000.00		2415.35	
1929.85	156.50	1581.54	54.93	4363.00		499.99	
35467.20	24719.00	35556.44	25262.47	90675.01	81300.00	5153.00	4453.00
34151.00	34151.00	40821.18	40821.18	96875.00	96875.00	7405.00	7405.00
236176.20	10002.06	200291.62	10002.06	332189.51	75433.00	45051.63	12069.42
182217.46		177931.35		237897.51		29964.86	
53958.74	10002.06	22360.27	10002.06	94292.00	75433.00	15086.77	12069.42
42390.00	15746.73	30122.90	11610.91	42588.00	10937.50	6553.87	1804.10
50341.58	11682.00	25834.95	10010.51	27000.00	9000.00	5256.91	2220.70
5916.09	2752.13	2070.56	864.43	7500.00	2345.00	1528.28	375.00
110017.25	85595.32	97178.07	89079.33	297235.30	289522.13	15873.93	15674.65
102062.34	90214.55	84008.83	79082.23	95950.00	84914.43	14904.35	12213.82
4547.00	4547.00	4547.00	4547.00				
260000.00	260000.00	227211.58	226720.94	500000.00	500000.00	110000.00	110000.00
8850.00	8850.00	8850.00	8850.00	44250.00	44250.00	8850.00	8850.00
199812.00	199812.00	309579.30	309579.30	855000.00	855000.00	120000.00	120000.00
30083.96	199.00	26992.69	1768.60	40540.00	250.50	4607.50	50.50
1199414.95	842154.13	1579637.03	959260.25	1049278.96	395843.06	159674.71	73134.83
100989.90	6000.00	87073.71	7750.00	185035.90		28114.88	
66845.00		59310.79		146875.00		23500.00	
8020.00		6621.65		13125.00		2100.00	
6081.01		4481.48					
2232.89		1628.37					
6111.00		2372.67		25035.90		2514.88	
700.00							
6000.00	6000.00	7750.00	7750.00				
5000.00		4908.75					
214034.00		217794.22		418600.00		51210.00	
9984.00		6315.67		6000.00		1200.00	
70.00							
18990.00		9377.55		100.00		10.00	
184990.00		202101.00		412500.00		50000.00	
2780.00	19.08	2541.16	19.08	5050.00		10.00	
881611.05	836135.05	1272227.94	951491.17	440593.06	395843.06	80339.83	73134.83
516326.05	516326.05	941280.70	634853.93	80530.06	80530.06	10084.83	10084.83
3050.00	3050.00	1679.59	1679.59	313.00	313.00	50.00	50.00
315000.00	315000.00	314750.00	314750.00	315000.00	315000.00	63000.00	63000.00
1759.00	1759.00	211.65	207.65	1000.00		205.00	
45476.00		14306.00		43750.00		7000.00	

Statement - I (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Eleventh Plan (2007-2012) Agreed Outlay at 2006-07 Prices		2007-08				
				Approved Outlay		Actual Expenditure		
		Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9
103257500000000000	III-Special Area Programmes :	453439.00	453239.00	93941.00	93340.84	45702.78	42425.51	
103257502800010100	Special Package							
103257502800000100	Bundelkhand Vikas Nidhi/Package	30000.00	30000.00	5000.00	5000.00	10000.00	10000.00	
103257502800000200	Purvanchal Vikas Nidhi	100000.00	100000.00	17000.00	17000.00	16293.04	16293.04	
103257502800010200	Border Area Development Programme	15000.00	15000.00	2523.00	2369.84	2131.04	2092.47	
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	200.00		447.00		367.70		
103257560800010400	Twarit Arthik Vikas Yojna	5500.00	5500.00	5500.00	5500.00	2790.00	2790.00	
103257560800010500	Backward Region Grant Fund	302739.00	302739.00	63471.00	63471.00	14121.00	11250.00	
103257502800000300	Capital works in Bundelkhand and other drought prone areas							
103257560800010600	Integrated Action Plan							
104000000000000000	IV-Irrigation & Flood Control	1633821.75	1529407.00	242071.67	225411.41	235422.24	219650.11	
104270100000000000	Major & Medium Irrigation	1350692.00	1350692.00	171419.00	171419.00	169515.78	169515.78	
104270200000000000	Minor Irrigation :	192329.75	127915.00	32127.67	20913.41	30374.62	20021.49	
104270203000000000	Ground Water Survey Org.	6321.25		1382.35		1177.01		
104270202000000000	Private Minor Irrigation	61508.50	3415.00	10080.00	248.09	9884.07	707.95	
104270201000000000	State Minor Irrigation	124500.00	124500.00	20665.32	20665.32	19313.54	19313.54	
104270500000000000	Command Area Development	40000.00		5446.00		5419.00		
104271100000000000	Flood Control	50800.00	50800.00	33079.00	33079.00	30112.84	30112.84	
105000000000000000	V-Energy	2637103.13	2633159.13	317784.62	317594.52	455280.91	455182.13	
105280100000000000	Power	2633159.13	2633159.13	317594.52	317594.52	455182.13	455182.13	
105281000000000000	Non-Conven. Sources of Energy	3944.00		190.10		98.78		
106000000000000000	VI-Industry & Minerals	234709.79	64030.00	22376.21	13421.00	10633.96	4825.28	
106285100000000000	Village & Small Industries :	85156.79	9325.00	8026.21	1071.00	6321.64	647.96	
106285103000000000	Khadi	18995.00		2783.00		2529.00		
106285104000000000	Sericulture	8276.79		500.21		717.05		
106285101000000000	Small Industries	38417.00	9325.00	2623.00	1071.00	1628.72	647.96	
106285102000000000	Handloom	19468.00		2120.00		1446.87		
106285200000000000	Industries	110153.00	19105.00	10800.00	8800.00	3700.00	3600.00	
	Through Budget	110153.00	19105.00	10800.00	8800.00	3700.00	3600.00	
	Outside Budget							
106285207000000000	Electronics	38060.00	35600.00	3550.00	3550.00	612.32	577.32	
106285300000000000	Mining	1340.00						
107000000000000000	VII-Transport	2732864.00	2730461.00	420755.00	420615.00	454137.23	454003.85	
107305300000000000	Civil Aviation	25000.00	25000.00	4087.00	4087.00	4092.08	4092.08	
107305400000000000	Roads & Bridges :	2479618.00	2479618.00	392944.00	392944.00	439535.00	439535.00	
107305500000000000	Road Transport :	228234.00	225843.00	23724.00	23584.00	10510.15	10376.77	
107305510000000000	Non-Roadways	6864.00	4473.00	620.00	480.00	610.15	476.77	
107305520000000000	U.P.S.R.T.C.	221370.00	221370.00	23104.00	23104.00	9900.00	9900.00	
107305600000000000	Inland Water Transport			12.00				

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
124192.00	123668.50	92638.68	90780.63	100793.00	99265.13	91769.02	91606.83	99632.00	99239.22	101958.05	91225.42
15600.00	15600.00	14766.00	14766.00	7400.00	7400.00	6089.00	6089.00	7120.00	7120.00	9786.78	9786.78
25600.00	25600.00	20390.00	20390.00	25600.00	25600.00	20075.00	20075.00	24680.00	24680.00	27021.62	27021.62
2500.00	2468.50	2649.96	2609.73	2924.00	2678.62	1918.15	1855.83	2905.00	2682.61	4877.65	4452.00
492.00		422.21		1260.00		437.24	350.00	1318.00	1200.00	842.00	766.22
70000.00	70000.00	54190.51	52794.90	63609.00	63586.51	63249.63	63237.00	63609.00	63556.61	56930.00	46698.80
10000.00	10000.00	220.00	220.00							2500.00	2500.00
273960.00	257507.23	270540.47	255083.47	321457.40	306466.11	235177.84	218335.84	360382.24	332340.24	277365.73	267474.55
199360.00	199360.00	197111.04	197111.04	243634.00	243634.00	160894.84	160894.84	265336.00	265336.00	181417.53	181417.53
34850.00	24584.23	35461.43	26475.43	40254.40	33182.11	43110.00	33624.00	51697.24	32370.24	53142.95	50473.77
1577.00		1025.16		521.00		507.00		500.00		475.67	
10466.77	1778.00	9532.90	1572.06	9279.00	2727.71	10437.00	1458.00	20005.00	1178.00	15948.94	13755.43
22806.23	22806.23	24903.37	24903.37	30454.40	30454.40	32166.00	32166.00	31192.24	31192.24	36718.34	36718.34
6187.00		6471.00		7919.00		7356.00		8715.00		7222.00	
33563.00	33563.00	31497.00	31497.00	29650.00	29650.00	23817.00	23817.00	34634.00	34634.00	35583.25	35583.25
537275.00	537070.00	599583.20	599330.40	562891.00	562711.00	595351.15	594998.42	431358.74	430127.00	610412.35	608039.73
537070.00	537070.00	599330.40	599330.40	562711.00	562711.00	594998.42	594998.42	430127.00	430127.00	608039.73	608039.73
205.00		252.80		180.00		352.73		1231.74		2372.62	
36435.57	10959.00	21574.59	11435.96	341428.81	315600.00	357449.25	340181.00	451728.63	411539.30	341524.66	333154.07
7725.57	889.00	5479.59	657.96	7012.81	984.00	5088.29	184.00	13552.63	1039.30	5436.99	460.13
2497.00		2211.00		2331.00		2226.30		9026.00		1826.00	
754.20		909.59		1256.81		1225.42		1420.23		1419.47	
2662.00	889.00	2193.00	657.96	2432.00	984.00	1545.93	184.00	2287.40	1039.30	1757.85	460.13
1812.37		166.00		993.00		90.64		819.00		433.67	
25500.00	10000.00	13000.00	10748.00	328300.00	308500.00	351600.96	339467.00	435700.00	410500.00	333354.37	331532.00
25500.00	10000.00	13000.00	10748.00	28300.00	8500.00	20633.96	8500.00	33700.00	8500.00	13722.37	11900.00
				300000.00	300000.00	330967.00	330967.00	402000.00	402000.00	319632.00	319632.00
3210.00	70.00	3095.00	30.00	6116.00	6116.00	760.00	530.00	2476.00		2733.30	1161.94
502554.00	502262.33	544840.07	544559.22	443533.14	443266.57	379768.36	379511.41	306160.00	304746.52	431709.41	431128.44
4500.00	4500.00	1180.72	1180.72	10128.14	10128.14	10128.00	10128.00	4140.00	4140.00	3323.22	3323.22
480495.00	480495.00	522586.00	522586.00	413765.00	413765.00	353555.00	353555.00	280994.00	280994.00	412339.70	412339.70
17556.00	17267.33	21073.35	20792.50	19640.00	19373.43	16085.36	15828.41	21026.00	19612.52	16046.49	15465.52
900.00	611.33	852.35	571.50	540.00	273.43	530.36	273.41	1500.00	86.52	667.49	86.52
16656.00	16656.00	20221.00	20221.00	19100.00	19100.00	15555.00	15555.00	19526.00	19526.00	15379.00	15379.00
3.00											

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
103257500000000000	III-Special Area Programmes :	112575.00	84580.95	68505.83	66625.78
103257502800010100	Special Package				
103257502800000100	Bundelkhand Vikas Nidhi/Package	10900.00	10900.00	6206.29	6206.29
103257502800000200	Purvanchal Vikas Nidhi	29100.00	29100.00	17529.28	17529.28
103257502800010200	Border Area Development Programme	4546.00	4098.65	4596.26	4374.43
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	1420.00	1292.20	679.00	617.89
103257560800010400	Twarit Arthik Vikas Yojna				
103257560800010500	Backward Region Grant Fund	63609.00	36190.10	31495.00	29897.89
103257502800000300	Capital works in Bundelkhand and other drought prone areas				
103257560800010600	Integrated Action Plan	3000.00	3000.00	8000.00	8000.00
104000000000000000	IV-Irrigation & Flood Control	336878.70	289796.50	271041.40	237462.63
104270100000000000	Major & Medium Irrigation	191998.00	191998.00	166056.80	166056.80
104270200000000000	Minor Irrigation :	61902.70	44298.50	48771.87	35198.10
104270203000000000	Ground Water Survey Org.	573.70		465.04	
104270202000000000	Private Minor Irrigation	25505.00	8474.50	15689.74	2581.01
104270201000000000	State Minor Irrigation	35824.00	35824.00	32617.09	32617.09
104270500000000000	Command Area Development	29478.00		20005.00	
104271100000000000	Flood Control	53500.00	53500.00	36207.73	36207.73
105000000000000000	V-Energy	403724.00	401968.00	630797.88	627285.56
105280100000000000	Power	401968.00	401968.00	627285.56	627285.56
105281000000000000	Non-Conven. Sources of Energy	1756.00		3512.32	
106000000000000000	VI-Industry & Minerals	423556.69	389515.50	395053.29	385884.63
106285100000000000	Village & Small Industries :	8414.68	1015.50	7548.55	182.63
106285103000000000	Khadi	2991.00		3000.00	
106285104000000000	Sericulture	2019.00		1966.88	
106285101000000000	Small Industries	2325.70	1015.50	1598.61	182.63
106285102000000000	Handloom	1078.98		983.06	
106285200000000000	Industries	413700.01	388500.00	385116.84	385049.00
	Through Budget	33700.01	8500.00	8567.84	8500.00
	Outside Budget	380000.00	380000.00	376549.00	376549.00
106285207000000000	Electronics	1442.00		2387.90	653.00
106285300000000000	Mining				
107000000000000000	VII-Transport	264581.99	264370.99	330014.58	329808.43
107305300000000000	Civil Aviation	4140.00	4140.00	4140.00	4140.00
107305400000000000	Roads & Bridges :	249179.00	249179.00	314126.00	314126.00
107305500000000000	Road Transport :	11262.99	11051.99	11748.58	11542.43
107305510000000000	Non-Roadways	1000.99	789.99	975.58	769.43
107305520000000000	U.P.S.R.T.C.	10262.00	10262.00	10773.00	10773.00
107305600000000000	Inland Water Transport				

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
531133.00	500094.64	400574.36	382664.17	977481.24	802614.18	169458.00	141518.27
46020.00	46020.00	46848.07	46848.07	55937.50	55937.50	10900.00	10900.00
121980.00	121980.00	101308.94	101308.94	169687.50	169687.50	29100.00	29100.00
15398.00	14298.22	16173.06	15384.46	34375.00	31365.50	5500.00	5018.48
4937.00	2492.20	2748.15	1734.11	10368.75	9435.56	1420.00	1309.69
5500.00	5500.00	2790.00	2790.00	250000.00	250000.00	50000.00	50000.00
324298.00	296804.22	219986.14	203878.59	397112.49	226188.12	63538.00	36190.10
10000.00	10000.00	220.00	220.00				
3000.00	3000.00	10500.00	10500.00	60000.00	60000.00	9000.00	9000.00
1534750.01	1411521.49	1289547.68	1198006.60	3792351.56	3277157.06	503502.37	461971.87
1071747.00	1071747.00	874995.99	874995.99	2245365.59	2245365.59	312087.90	312087.90
220832.01	155348.49	210860.87	165792.79	656360.97	428666.47	75414.47	62383.97
4554.05		3649.88		3750.00		600.00	
75335.77	14406.30	61492.65	20074.45	359275.00	135330.50	29728.50	17298.00
140942.19	140942.19	145718.34	145718.34	293335.97	293335.97	45085.97	45085.97
57745.00		46473.00		287500.00		28500.00	
184426.00	184426.00	157217.82	157217.82	603125.00	603125.00	87500.00	87500.00
2253033.36	2249470.52	2891425.49	2884836.24	4983995.00	4833995.00	592380.87	578725.00
2249470.52	2249470.52	2884836.24	2884836.24	4833995.00	4833995.00	578725.00	578725.00
3562.84		6589.25		150000.00		13655.87	
1275525.91	1141034.80	1126235.75	1075480.94	2587080.56	2517020.01	461394.02	444664.83
44731.90	4998.80	29875.06	2132.68	46259.26	4520.01	14592.20	790.01
19628.00		11792.30		8303.00		1696.50	
5950.45		6238.41		6423.00		1100.00	
12330.10	4998.80	8724.11	2132.68	14430.01	4520.01	2609.67	790.01
6823.35		3120.24		17103.25		9186.03	
1214000.01	1126300.00	1086772.17	1070396.00	2519719.00	2512500.00	445029.82	443874.82
132000.01	44300.00	59624.17	43248.00	132219.00	125000.00	15029.82	13874.82
1082000.00	1082000.00	1027148.00	1027148.00	2387500.00	2387500.00	430000.00	430000.00
16794.00	9736.00	9588.52	2952.26	21102.30		1772.00	
1937584.13	1935261.41	2140469.65	2139011.35	3807169.00	3803771.72	419415.97	418907.72
26995.14	26995.14	22864.02	22864.02	12500.00	12500.00	2000.00	2000.00
1817377.00	1817377.00	2042141.70	2042141.70	3685001.00	3685001.00	406513.00	406513.00
93208.99	90889.27	75463.93	74005.63	109668.00	106270.72	10902.97	10394.72
4560.99	2241.27	3635.93	2177.63	10099.00	6701.72	1099.97	591.72
88648.00	88648.00	71828.00	71828.00	99569.00	99569.00	9803.00	9803.00
3.00							

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan (2007-2012) Agreed Outlay at 2006-07 Prices		2007-08				
				Approved Outlay		Actual Expenditure		
		Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9
10900000000000000000	IX-Science,Technology & Environment	30393.15	11242.00	7657.00	6048.00	3075.96	2048.00	
10934250000000000000	Scientific Research (incl.S&T)	9109.15	2058.00	2885.00	2048.00	2885.00	2048.00	
10934350000000000000	Ecology & Environment	21284.00	9184.00	4772.00	4000.00	190.96		
11000000000000000000	X- Gen.Economic Services	1179876.51	80400.00	41274.05	7381.00	10186.51	6266.33	
11034510000000000000	Secretariat Economic Services :	155925.00	500.00	6776.17	3500.00	6725.61	3500.00	
110345100101000100	State Plg Commission(Bundelkhand Package)	400.00						
110345100101000200	Land Use Board	200.00		1.00		0.93		
110345100092000500	Stationery (SAD)	25.00						
110345100092000300	Planning Reasearch & Action Divi.(PRAD)	300.00						
110345100092000702	Evaluation Division	300.00						
110345100092000701	Training Division	300.00		128.00		111.50		
110345100092000703	State Planning Institute (New Division)	600.00						
110345100092000800	Planning Department (Dev. Institutes)	650.00		38.00		10.00		
110345100092000600	Institutional Finance	500.00	500.00					
110345100092000309	State Planning Institute (Bioenergy cell)	152650.00		3109.17		3103.18		
110345100092000900	Untied Funds for districts (Planning)			3500.00	3500.00	3500.00	3500.00	
110345100101010300	Unique Identification (UID)							
110345100092000100	EAP Department							
11034520000000000000	Tourism	81900.00	79900.00	4063.00	3881.00	2833.33	2766.33	
11034540000000000000	Survey & Statistics	22951.60		2930.12		627.57		
1103475008000000100	New EAP & CSS schemes	919099.91		27504.76				
20000000000000000000	II- SOCIAL SERVICES	6482085.36	3877259.97	967850.75	534600.78	825589.05	487143.59	
22100000000000000000	Education	1885083.23	652286.68	201979.65	62921.11	167002.91	70979.92	
22122020000000000000	General Education	1645702.23	460549.62	176973.76	42853.68	137652.37	43059.25	
	Elementary Education (including SCERT)	1200942.00	374671.94	153758.00	31088.83	117740.34	31067.08	
22122020100000000000	Elementary Education	1200842.00	374671.94	153748.00	31083.83	117730.34	31062.08	
22122028000000000000	SCERT	100.00		10.00	5.00	10.00	5.00	
22122020200000000000	Secondary Education	349387.78	61377.68	8343.31	2104.85	6157.74	1975.27	
22122020400000000000	Adult Education	3000.00		400.00		166.38		
22122020500000000000	Bhasha Vibhag	500.00		20.00		16.89		
22122020300000000000	Higher Education	91872.45	24500.00	14452.45	9660.00	13571.02	10016.90	
22122030000000000000	Technical Education	199200.00	161600.00	12272.21	9020.91	8926.65	8531.66	
22122040000000000000	Sports & Youth Services :	24470.00	19673.06	6372.68	5452.00	5336.78	4940.63	
22122040200000000000	Sports Department	19700.00	17732.91	5195.00	4671.00	4160.02	4160.02	
22122040100000000000	Youth Welfare	4770.00	1940.15	1177.68	781.00	1176.76	780.61	
22122050000000000000	Art & Cuhure	15711.00	10464.00	6361.00	5594.52	15087.11	14448.38	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
5655.00	4034.00	1300.57	34.00	2838.93	95.00	2299.51	95.00	2531.85	255.00	1884.81	243.93
1200.00	34.00	1161.73	34.00	2103.93	95.00	2103.93	95.00	1800.00	255.00	1788.93	243.93
4455.00	4000.00	138.84		735.00		195.58		731.85		95.88	
177676.89	7225.90	5719.97	4666.35	84045.22	5956.84	21994.14	21373.85	252208.03	100450.00	33303.77	33079.70
6976.17	3500.00	3973.00	3338.00	5105.00	3550.00	3568.28	3174.00	105097.00	93242.00	25126.00	25103.00
100.00								88750.00	88750.00	21557.00	21557.00
51.00		5.00		4.00		1.00		30.00		1.00	
5.00											
50.00		17.00				7.00					
50.00											
50.00				517.00		368.28					
50.00				1009.00				942.00	942.00		
11.00		11.00		18.00		18.00		18.00		22.00	
3109.17		602.00		7.00				7.00			
3500.00	3500.00	3338.00	3338.00	3550.00	3550.00	3174.00	3174.00	3550.00	3550.00	3546.00	3546.00
								11800.00			
4201.00	3725.90	1705.17	1328.35	3664.00	1816.08	17699.24	17609.09	7661.00	7208.00	7815.52	7705.26
200.00		41.80		1061.00	590.76	726.62	590.76	90.81		362.25	271.44
166299.72				74215.22				139359.22			
1238482.56	707902.63	1320446.56	809625.59	1493005.56	726546.43	1405638.23	748742.47	1658178.69	776160.89	1632951.06	718663.17
210183.32	77968.28	172379.35	76336.80	224256.14	50127.75	216902.96	44924.75	331359.34	53171.47	396839.28	77829.86
171602.97	45870.22	136415.31	44543.51	204133.00	31807.89	201242.24	30694.26	309196.44	32575.92	374107.14	56446.85
151334.00	36328.60	117845.48	35542.23	142460.00	20933.68	142057.87	21165.17	240383.95	22083.12	266597.49	31349.56
151324.00	36323.60	117845.48	35542.23	142450.00	20928.68	142057.87	21165.17	240373.95	22078.12	266597.49	31349.56
10.00	5.00			10.00	5.00			10.00	5.00		
6690.23	1950.92	10263.00	3647.55	48896.00	3813.88	51278.19	4612.59	56214.50	3492.80	80566.10	2597.68
400.00		56.28		1000.00		500.00		1000.00		1000.00	
20.00		20.00		12.00		12.00		8.00		11.29	
13158.74	7590.70	8230.55	5353.73	11765.00	7060.33	7394.18	4916.50	11589.99	7000.00	25932.26	22499.61
21117.98	15949.64	8006.83	5013.78	11205.00	10318.48	9400.62	8838.42	14666.00	14213.35	14212.85	13889.28
6045.04	5088.03	7042.43	6479.96	5173.14	4818.26	3071.00	2718.18	5611.34	5123.13	6402.22	5957.52
5138.00	4932.00	4762.14	4672.23	3340.00	3340.00	2686.57	2686.57	3670.00	3670.00	5215.78	5215.78
907.04	156.03	2280.29	1807.73	1833.14	1478.26	384.43	31.61	1941.34	1453.13	1186.44	741.74
11417.33	11060.39	20914.78	20299.55	3745.00	3183.12	3189.10	2673.89	1885.56	1259.07	2117.07	1536.21

Statement -I (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
109000000000000000	IX-Science,Technology & Environment	2148.49	235.00	1742.03	235.00
109342500000000000	Scientific Research (incl.S&T)	1774.00	235.00	1639.00	235.00
109343500000000000	Ecology & Environment	374.49		103.03	
110000000000000000	X- Gen.Economic Services	236253.88	130945.59	61421.66	61172.77
110345100000000000	Secretariat Economic Services :	137045.00	125200.00	58614.00	58581.00
110345100101000100	State Plg Commission(Bundelkhand Package)	121000.00	121000.00	54777.00	54777.00
110345100101000200	Land Use Board	15.00		9.00	
110345100092000500	Stationery (SAD)				
110345100092000300	Planning Reasearch & Action Divi.(PRAD)				
110345100092000702	Evaluation Division				
110345100092000701	Training Division				
110345100092000703	State Planning Institute (New Division)	600.00	600.00	300.00	300.00
110345100092000800	Planning Department (Dev. Institutes)	23.00		23.00	
110345100092000600	Institutional Finance				
110345100092000309	State Planning Institute (Bioenergy cell)	7.00		1.00	
110345100092000900	Untied Funds for districts (Planning)	3600.00	3600.00	3504.00	3504.00
110345100101010300	Unique Identification (UID)	11800.00			
110345100092000100	EAP Department				
110345200000000000	Tourism	6037.00	5700.00	2684.52	2546.18
110345400000000000	Survey & Statistics	192.45	45.59	123.14	45.59
110347500800000100	New EAP & CSS schemes	92979.43			
200000000000000000	II- SOCIAL SERVICES	2130771.08	1061738.55	1959679.25	991401.70
221000000000000000	Education	379415.14	65437.59	399447.87	87202.10
221220200000000000	General Education	355756.01	48501.02	382338.38	71115.34
	Elementary Education (including SCERT)	257110.01	34889.00	250794.18	59442.03
221220201000000000	Elementary Education	257100.00	34884.00	250794.18	59442.03
221220280000000000	SCERT	10.01	5.00		
221220202000000000	Secondary Education	84233.00	6828.01	119498.44	6790.86
221220204000000000	Adult Education	3000.00		3026.85	
221220205000000000	Bhasha Vibhag	8.00		6.93	
221220203000000000	Higher Education	11405.00	6784.01	9011.98	4882.45
221220300000000000	Technical Education	13484.08	8053.22	11360.41	11202.05
221220400000000000	Sports & Youth Services :	6018.09	5548.00	4767.51	4579.32
221220402000000000	Sports Department	4080.00	4080.00	3966.44	3966.44
221220401000000000	Youth Welfare	1938.09	1468.00	801.07	612.88
221220500000000000	Art & Culture	4156.96	3335.35	981.57	305.39

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017) Proposed Outlay at 2011-12 Prices		Annual Plan 2012-13 Proposed Outlay	
Outlay		Anticipated Expenditure		Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
20831.27	10667.00	10302.88	2655.93	31024.00	2512.00	1909.55	378.30
9762.93	2667.00	9578.59	2655.93	12525.00	2512.00	1774.00	378.30
11068.34	8000.00	724.29		18499.00		135.55	
791458.07	251959.33	132626.05	126559.00	837739.77	195162.50	270877.98	88023.09
260999.34	228992.00	98006.89	93696.00	120572.50	120250.00	84322.01	84282.61
209850.00	209750.00	76334.00	76334.00	100000.00	100000.00	80032.61	80032.61
101.00		16.93					
5.00							
50.00		24.00					
50.00							
695.00		479.78					
2601.00	1542.00	300.00	300.00	1500.00	1500.00	500.00	500.00
108.00		84.00		312.50		31.00	
				10.00		8.40	
6239.34		3706.18		18750.00	18750.00	3750.00	3750.00
17700.00	17700.00	17062.00	17062.00				
23600.00							
25626.00	22330.98	32737.78	31955.21	83687.50	74912.50	5165.48	3740.48
4474.38	636.35	1881.38	907.79	857.00		145.09	
500358.35				632622.77		181245.40	
7488288.64	3806949.28	7144304.15	3755576.52	14481248.22	5779094.29	2522662.46	1084694.91
1347193.59	309626.20	1352572.37	357273.43	4649207.78	952309.65	741942.13	99491.63
1217662.18	201608.73	1231755.44	245859.21	4476559.37	823019.74	712997.98	72787.34
945045.96	145323.23	895035.36	178566.07	2299274.00	643188.62	327953.04	28981.20
944995.95	145298.23	895025.36	178561.07	2299174.00	643188.62	327943.04	28981.20
50.01	25.00	10.00	5.00	100.00		10.00	
204377.04	18190.46	267763.47	19623.95	2032765.92	93203.12	359552.81	24438.64
5800.00		4749.51		15200.00		2470.00	
68.00		67.11					
62371.18	38095.04	64139.99	47669.19	129319.45	86628.00	23022.13	19367.50
72745.27	57555.60	51907.36	47475.19	109635.00	79795.00	17778.93	16154.66
29220.29	26029.42	26619.94	24675.61	36899.91	36619.91	7527.66	7471.63
21423.00	20693.00	20790.95	20701.04	28990.00	28990.00	5550.88	5550.88
7797.29	5336.42	5828.99	3974.57	7909.91	7629.91	1976.78	1920.75
27565.85	24432.45	42289.63	39263.42	26113.50	12875.00	3637.56	3078.00

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan (2007-2012)			2007-08			
		Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure		
		Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9
222221000000000000	Medical & Public Health	1319405.00	1090497.00	171417.17	141815.38	149360.46	145171.45	
222221010000000000	Allopathy	482522.00	339288.00	84497.31	75230.63	76123.59	73566.16	
222221020000000000	Family Welfare	154021.00	154021.00	8800.00	8800.00	8765.46	8765.46	
222221060000000000	Medical Education	639307.00	573418.00	72600.00	54687.00	61035.62	59825.52	
222221060101000000	Medical Colleges/Medical University	567607.00	510918.00	59600.00	47187.00	43541.62	42331.52	
222221060104000000	S.G.P.G.I.	71700.00	62500.00	13000.00	7500.00	17494.00	17494.00	
222221040000000000	Ayurvedic & Unani	23400.00	13500.00	3152.86	1600.09	1551.02	1517.75	
222221050000000000	Homeopathy	20105.00	10235.00	2366.00	1497.66	1883.45	1496.56	
222221030000000000	Food & Drug Administration E.S.I.		50.00	35.00	1.00		1.32	
223221500000000000	Water Supply & Sanitation	536733.93	486132.79	82939.33	65015.00	73178.02	55566.87	
223221510000000000	Urban Development	204890.79	204890.79	24860.00	24860.00	19187.24	19187.24	
223221520000000000	Rural Development	281242.00	281242.00	46200.00	40155.00	42302.48	36379.63	
223221530000000000	Rural Sanitation (Panchayati)	50601.14		11879.33		11688.30		
223221600000000000	Housing	282406.00	282406.00	40588.96	40588.96	39765.66	39765.66	
223221601000000000	Residential Buildings :	282206.00	282206.00	40518.96	40518.96	39739.28	39739.28	
223221603800010200	Indira Awas Yojna (Rural Dev. Deptt) Home Department	76706.00	76706.00	16000.00	16000.00	15871.85	15871.85	
223221603800000100	Mahamaya Awas Yojana	187500.00	187500.00	20000.00	20000.00	19746.93	19746.93	
223221601106000000	Pooled Housing-PWD	10000.00	10000.00	2000.00	2000.00	2000.00	2000.00	
223221601107000100	Estate Department	3500.00	3500.00	1768.96	1768.96	1872.26	1872.26	
223221601107010100	Judicial Department	4500.00	4500.00	750.00	750.00	248.24	248.24	
223221603800010200	Mahamaya Sarva Jan Awas Yojana Lohia Gramin Awas Yojana							
223221603102000000	Rural Housing :(Revenue Department)	200.00	200.00	70.00	70.00	26.38	26.38	
223221700000000000	Urban Development	1091317.05	1072562.00	219292.00	207659.59	175336.12	162870.44	
223221701000000000	Housing Department	42562.00	42562.00	45547.00	45547.00	82412.00	82412.00	
223221702000000000	Urban Development Department	1030162.05	1030000.00	162145.00	162112.59	80505.43	80458.44	
223221703000000000	Urban Emp.& Poverty Eradication	18593.00		11600.00		12418.69		
224222000000000000	Information & Publicity	630.00	460.00	54.00		16.64		
225222500000000000	Welfare of SC/ST & OBC	523885.12	199345.00	79574.89	11601.77	57379.92	6964.63	
225222501000000000	Welfare of S.C. & others	375468.37	194275.00	34936.00	10733.51	16440.08	6507.84	
225222503000000000	Welfare of Backward Classes	124367.00	570.00	29042.89	428.26	29832.42	451.79	
225222505000000000	Welfare of Minorities	11411.75	2000.00	858.00		1011.55		
225222502000000000	Tribal Welfare	3488.00	2500.00	1098.00	440.00	521.66	5.00	
225222502003010000	Training Institute	250.00		10.00				
225222580000000000	Other Classes	8900.00		13630.00		9574.21		
226223000000000000	Labour & Employment	25448.50	7500.00	6041.63	3223.46	4118.67	3161.13	
226223001000000000	Labour Welfare	254.50		34.40		31.36		
226223003000000000	Craftsman Training	25000.00	7500.00	5900.00	3177.46	4006.48	3115.13	
226223002000000000	Employment	194.00		107.23	46.00	80.83	46.00	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
238801.05	192075.34	184739.18	159100.21	190765.76	149092.46	168323.52	137502.33	186563.00	129824.45	152438.07	109438.85
63671.00	54987.86	58083.60	56617.38	61330.00	58640.94	47751.76	46790.26	66553.00	61262.78	26205.83	25212.87
43520.00	20000.00	42495.17	19995.17	38500.00	8500.00	28498.10	2946.10	39000.00	1500.00	32498.97	749.96
126152.00	114153.70	81519.98	80397.93	84903.76	79004.02	86677.62	83895.93	73260.00	62840.00	84701.46	77210.09
113152.00	101153.70	68613.88	67491.83	74903.76	69004.02	74634.69	71853.00	60760.00	50340.00	69201.22	61709.85
13000.00	13000.00	12906.10	12906.10	10000.00	10000.00	12042.93	12042.93	12500.00	12500.00	15500.24	15500.24
3096.05	1000.00	809.24	500.00	4004.00	1604.12	2735.42	1683.42	5575.00	3121.00	5124.60	3107.90
2360.00	1933.78	1829.82	1589.73	2018.00	1343.38	2660.62	2186.62	2175.00	1100.67	3907.21	3158.03
2.00		1.37		10.00							
82513.00	63258.85	104751.47	64471.94	110578.00	52860.00	123028.22	87308.78	141951.00	114653.50	114107.86	97586.82
27153.00	27153.00	30042.69	29963.69	15600.00	15600.00	25837.38	25837.38	69131.00	69131.00	38427.29	38427.29
41525.00	36105.85	40704.30	34508.25	40500.00	37260.00	66526.65	61471.40	49000.00	45522.50	64168.48	59159.53
13835.00		34004.48		54478.00		30664.19		23820.00		11512.09	
44596.00	44596.00	69382.72	69382.72	60950.00	60950.00	78067.32	78067.32	72265.00	72265.00	83657.99	83657.99
44596.00	44596.00	69382.72	69382.72	60950.00	60950.00	78067.32	78067.32	72265.00	72265.00	83657.99	83657.99
20000.00	20000.00	24471.55	24471.55	26420.00	26420.00	44914.99	44914.99	34860.00	34860.00	33512.00	33512.00
20000.00	20000.00	29612.85	29612.85	20000.00	20000.00	20000.00	20000.00	25000.00	25000.00	34830.00	34830.00
2000.00	2000.00	2000.00	2000.00	1880.00	1880.00	1232.83	1232.83	1275.00	1275.00	899.49	899.49
1846.00	1846.00	4149.12	4149.12	2900.00	2900.00	2738.93	2738.93	1380.00	1380.00	5224.50	5224.50
750.00	750.00	149.20	149.20	750.00	750.00	180.57	180.57	750.00	750.00	192.00	192.00
		9000.00	9000.00	9000.00	9000.00	9000.00	9000.00	9000.00	9000.00	9000.00	9000.00
324004.00	312404.00	435114.97	422547.34	394015.00	389927.00	358022.71	346293.21	374443.19	367769.28	317061.48	297207.78
70932.00	70932.00	153095.00	153095.00	116877.00	116877.00	98858.00	98858.00	109269.28	109269.28	157370.00	157370.00
241572.00	241472.00	269463.03	269452.34	273150.00	273050.00	247480.88	247435.21	259429.91	258500.00	139270.42	139104.61
11500.00		12556.94		3988.00		11683.83		5744.00		20421.06	733.17
60.00		58.94		54.00		53.05		50.00		48.08	
81774.58	10508.43	102236.21	15120.28	91208.65	7459.55	131255.67	40056.00	82245.29	24995.90	110860.06	37395.42
36150.00	9879.17	32368.59	14958.79	24978.00	6373.18	56279.59	39056.62	43680.48	23660.00	60171.20	37158.27
29675.08	358.26	53741.00	161.49	45524.00	719.18	55126.05	999.38	14560.90	685.90	14050.00	215.27
1250.08		3014.31		5318.23		4532.00		12559.00		9893.60	
1062.00	271.00	474.15		1534.00	367.19	177.60		1948.00	650.00	256.31	21.88
7.00				8.00				25.91			
13630.42		12638.16		13846.42		15140.43		9471.00		26488.95	
4798.27	761.98	5794.59	1613.02	9356.00	6589.80	6783.36	5292.15	11247.62	5021.65	9361.26	6479.54
35.00		19.55		50.00		53.27		30.00		29.36	
4602.07	671.98	5747.06	1613.02	9156.00	6589.80	6579.95	5292.15	10837.32	4866.87	9079.18	6324.76
161.20	90.00	27.98		150.00		150.14		380.30	154.78	252.72	154.78

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
222221000000000000	Medical & Public Health	204964.43	140320.73	142211.85	107312.50
222221010000000000	Allopathy	59256.00	51667.83	35879.40	35697.05
222221020000000000	Family Welfare	39500.01		21490.01	
222221060000000000	Medical Education	97448.42	84172.19	75303.84	65321.33
222221060101000000	Medical Colleges/Medical University	84671.00	71394.77	65233.15	55250.64
222221060104000000	S.G.P.G.I.	12777.42	12777.42	10070.69	10070.69
222221040000000000	Ayurvedic & Unani	5761.00	2963.72	5154.73	3058.25
222221050000000000	Homeopathy	2999.00	1516.99	4383.87	3235.87
222221030000000000	Food & Drug Administration E.S.I.				
223221500000000000	Water Supply & Sanitation	166494.54	142922.50	107074.60	94839.20
223221510000000000	Urban Development	67000.00	67000.00	16278.84	16278.84
223221520000000000	Rural Development	82000.00	75922.50	85326.57	78560.36
223221530000000000	Rural Sanitation (Panchayati)	17494.54		5469.19	
223221600000000000	Housing	123233.00	123233.00	111659.11	111659.11
223221601000000000	Residential Buildings :	123233.00	123233.00	111659.11	111659.11
223221603800010200	Indira Awas Yojna (Rural Dev. Deptt) Home Department	44931.00	44931.00	41208.89	41208.89
223221603800000100	Mahamaya Awas Yojana	5000.00	5000.00	5000.00	5000.00
223221601106000000	Pooled Housing-PWD	55000.00	55000.00	51966.38	51966.38
223221601107000100	Estate Department	3402.00	3402.00	1282.44	1282.44
2232216011070010100	Judicial Department	3050.00	3050.00	2584.07	2584.07
223221603800010200	Mahamaya Sarva Jan Awas Yojana	1850.00	1850.00	1508.30	1508.30
223221603800010200	Lohia Gramin Awas Yojana	10000.00	10000.00	8109.03	8109.03
223221603102000000	Rural Housing :(Revenue Department)				
223221700000000000	Urban Development	561743.00	556746.00	566792.49	559985.91
223221701000000000	Housing Department	329316.00	329316.00	304825.00	304825.00
223221702000000000	Urban Development Department	228080.00	227430.00	241426.39	241161.72
223221703000000000	Urban Emp.& Poverty Eradication	4347.00		20541.10	13999.19
224222000000000000	Information & Publicity	50.00		42.41	
225222500000000000	Welfare of SC/ST & OBC	105539.35	18466.99	82890.16	15676.93
225222501000000000	Welfare of S.C. & others	51373.00	17510.01	42621.69	15654.78
225222503000000000	Welfare of Backward Classes	16374.98	706.48	15668.50	
225222505000000000	Welfare of Minorities	26647.22		14735.26	
225222502000000000	Tribal Welfare	1296.99	250.50	193.87	22.15
225222502003010000	Training Institute	26.16			
225222580000000000	Other Classes	9821.00		9670.84	
226223000000000000	Labour & Employment	12136.58	7128.75	9900.64	5835.23
226223001000000000	Labour Welfare	394.00		375.46	
226223003000000000	Craftsman Training	11360.00	6995.00	9269.36	5701.48
226223002000000000	Employment	382.58	133.75	255.82	133.75

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
992511.41	753128.36	797073.08	658525.34	2098848.30	1438827.29	239389.66	168421.05
335307.31	301790.04	244044.18	237883.72	729926.93	679516.70	86760.80	76485.66
169320.01	38800.00	133747.71	32456.69	281249.98		45000.00	
454364.18	394856.91	389238.52	366650.80	1035451.39	724685.59	97850.72	85192.16
393086.76	339079.49	321224.56	298636.84	946951.39	637185.59	84550.72	72092.16
61277.42	55777.42	68013.96	68013.96	88500.00	87500.00	13300.00	13100.00
21588.91	10288.93	15375.01	9867.32	26849.00	19700.00	3661.21	3619.71
11918.00	7392.48	14664.97	11666.81	22718.00	14925.00	3463.93	3123.52
				2653.00		2653.00	
13.00		2.69					
584475.87	438709.85	522140.17	399773.61	931732.39	856732.39	142807.39	137607.39
203744.00	203744.00	129773.44	129694.44	294232.39	294232.39	47607.39	47607.39
259225.00	234965.85	299028.48	270079.17	562500.00	562500.00	90000.00	90000.00
121506.87		93338.25		75000.00		5200.00	
341632.96	341632.96	382532.80	382532.80	571063.00	571063.00	102956.87	102956.87
341562.96	341562.96	382506.42	382506.42	566063.00	566063.00	101956.87	101956.87
142211.00	142211.00	159979.28	159979.28	312500.00	312500.00	50000.00	50000.00
5000.00	5000.00	5000.00	5000.00	15000.00	15000.00	5000.00	5000.00
140000.00	140000.00	156156.16	156156.16				
10557.00	10557.00	7414.76	7414.76	21875.00	21875.00	1940.00	1940.00
10944.96	10944.96	16568.88	16568.88	18750.00	18750.00	3000.00	3000.00
4850.00	4850.00	2278.31	2278.31	10938.00	10938.00	2500.00	2500.00
28000.00	28000.00	35109.03	35109.03				
				187000.00	187000.00	39516.87	39516.87
70.00	70.00	26.38	26.38	5000.00	5000.00	1000.00	1000.00
1873497.19	1834505.87	1852327.77	1788904.68	1932295.73	1808276.15	551708.57	523910.24
671941.28	671941.28	796560.00	796560.00	925876.15	925876.15	200676.24	200676.24
1164376.91	1162564.59	978146.15	977612.32	642755.00	640400.00	303761.00	303134.00
37179.00		77621.62	14732.36	363664.58	242000.00	47271.33	20100.00
268.00		219.12		250.00		50.00	
440342.76	73032.64	484622.02	115213.26	582941.67	43007.17	118566.62	18125.81
191117.48	68155.87	207881.15	113336.30	118202.81	41707.17	29300.90	17850.81
135177.85	2898.08	168417.97	1827.93	83400.00		23649.99	
46632.53		33186.72		331597.60	800.00	55150.36	200.00
6938.99	1978.69	1623.59	49.03	3798.26	500.00	555.57	75.00
77.07				300.00		31.39	
60398.84		73512.59		45643.00		9878.41	
43580.10	22725.64	35958.52	22381.07	548474.90	41873.34	140364.73	24543.34
543.40		509.00		3125.00		380.95	
41855.39	22301.11	34682.03	22046.54	63800.32	41173.34	29832.79	24463.34
1181.31	424.53	767.49	334.53	481549.58	700.00	110150.99	80.00

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan (2007-2012)			2007-08			
		Agreed Outlay at 2006-07 Prices		Approved Outlay		Actual Expenditure		
		Total	of which capital content	Total	of which capital content	Total	of which capital content	
1	2	3	4	5	6	7	8	9
227223500000000000	Social Security & Welfare		406875.03	1956.50	118019.12	487.51	115459.18	338.49
227223502104000000	Social Welfare		314559.00		83956.00		84274.33	
227223502101000000	Welfare of Handicapped		4394.00	1287.00	10808.47	223.50	9679.96	188.24
227223502200000000	Sainik Kalyan		495.00	400.00	100.00	80.00	109.97	89.97
227223502103000000	Women & Child Welfare		87427.03	269.50	23154.65	184.01	21394.92	60.28
227223600000000000	Nutrition (Bal Kalyan)		410301.50	84114.00	47944.00	1288.00	43971.47	2325.00
300000000000000000	III- GENERAL SERVICES		44670.00	44670.00	16615.81	16615.81	18764.76	18764.76
342205800000000000	Stationery & Printing		2500.00	2500.00	740.00	740.00	700.00	700.00
342205900000000000	Public Works :		42170.00	42170.00	15875.81	15875.81	18064.76	18064.76
342205901800000100	Estate Department		7400.00	7400.00	2892.81	2892.81	5407.65	5407.65
342205901800010100	Judicial Department		4500.00	4500.00	750.00	750.00	609.60	609.60
	Home Department							
342205901800000200	Revenue		30270.00	30270.00	12233.00	12233.00	12047.51	12047.51
342205901800000400	Administrative Reforms Department							
342205901800000500	Karnik Department							
999999990000000000	GRAND TOTAL		18109400.00	12625307.42	2500000.00	1834344.22	2429652.67	1911851.04

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
10	11	12	13	14	15	16	17	18	19	20	21
207772.34	786.75	203393.21	1053.28	269427.37	9539.87	214981.68	9297.93	286882.25	8459.64	265744.81	9066.91
141556.00		144328.95		198001.23		147825.59		215201.23		192778.82	
22068.34	587.25	17967.93	919.28	26236.14	9395.36	24691.00	9265.25	25055.02	8315.13	28312.14	8986.91
100.00	80.00	99.00	79.00	100.00	80.00	18.47		100.00	80.00	98.14	80.00
44048.00	119.50	40997.33	55.00	45090.00	64.51	42446.62	32.68	46526.00	64.51	44555.71	
43980.00	5543.00	42595.92		142394.64		108219.74		171172.00		182832.17	
33064.05	33064.05	22554.07	22554.07	23702.00	23702.00	16383.43	16383.43	18530.00	18230.00	12197.90	12197.90
600.00	600.00	162.71	162.71	150.00	150.00	147.00	147.00	50.00	50.00	49.90	49.90
32464.05	32464.05	22391.36	22391.36	23552.00	23552.00	16236.43	16236.43	18480.00	18180.00	12148.00	12148.00
8414.05	8414.05	8225.00	8225.00	5300.00	5300.00	5130.65	5130.65	3680.00	3680.00	3656.00	3656.00
9050.00	9050.00	1293.36	1293.36	5750.00	5750.00	959.13	959.13	6350.00	6050.00	2117.00	2117.00
15000.00	15000.00	12873.00	12873.00	12502.00	12502.00	10146.65	10146.65	7700.00	7700.00	6375.00	6375.00
								750.00	750.00		
3500000.00	2503942.29	3428762.06	2704947.19	3900000.00	2805066.93	3720588.11	2781537.09	4200000.00	2850545.51	4130069.66	2879507.21

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	of which capital content	Total	of which capital content
1	2	22	23	24	25
227223500000000000	Social Security & Welfare	386968.11	7482.99	347228.55	8890.72
227223502104000000	Social Welfare	313636.00		275901.37	
227223502101000000	Welfare of Handicapped	24140.11	7252.99	25394.03	8798.88
227223502200000000	Sainik Kalyan	100.00	80.00	72.77	54.14
227223502103000000	Women & Child Welfare	49092.00	150.00	45860.38	37.70
227223600000000000	Nutrition (Bal Kalyan)	190226.93		192431.57	
300000000000000000	III- GENERAL SERVICES	28202.00	24402.00	22857.96	19557.96
342205800000000000	Stationery & Printing	50.00	50.00	49.87	49.87
342205900000000000	Public Works :	28152.00	24352.00	22808.09	19508.09
342205901800000100	Estate Department	4187.00	4187.00	4376.51	4376.51
342205901800010100	Judicial Department	9900.00	9400.00	5536.60	5536.60
	Home Department	3300.00		3300.00	
342205901800000200	Revenue	9940.00	9940.00	9594.98	9594.98
342205901800000400	Administrative Reforms Department	375.00	375.00		
342205901800000500	Karmik Department	450.00	450.00		
999999990000000000	GRAND TOTAL	4700000.00	3114434.17	4515290.52	3170865.49

(Financial In Lakh Rs.)

Eleventh Plan (2007-12)				Twelfth Plan (2012-2017)		Annual Plan	
Outlay		Anticipated Expenditure		Proposed Outlay at 2011-12 Prices		2012-13 Proposed Outlay	
Total	of which capital content	Total	of which capital content	Total	of which capital content	Total	of which capital content
26	27	28	29	30	31	32	33
1269069.19	26756.76	1146807.43	28647.33	2021170.45	33544.04	321273.69	7138.58
952350.46		845109.06		1781000.00		277184.96	
108308.08	25774.23	106045.06	28158.56	69003.64	31871.49	10594.50	6844.70
500.00	400.00	398.35	303.11	1078.05	735.05	200.00	143.88
207910.65	582.53	195254.96	185.66	170088.76	937.50	33294.23	150.00
595717.57	6831.00	570050.87	2325.00	1145264.00	33461.26	163602.80	2500.00
120113.86	116013.86	92758.12	89458.12	184888.00	173425.50	28836.54	24786.54
1590.00	1590.00	1109.48	1109.48	3125.00	3125.00	500.00	500.00
118523.86	114423.86	91648.64	88348.64	181763.00	170300.50	28336.54	24286.54
24473.86	24473.86	26795.81	26795.81	21250.00	21250.00	4200.00	4200.00
31800.00	31000.00	10515.69	10515.69	66563.00	65000.50	9750.00	9000.00
3300.00		3300.00		9900.00		3300.00	
57375.00	57375.00	51037.14	51037.14	81625.00	81625.00	10636.54	10636.54
1125.00	1125.00			625.00	625.00		
450.00	450.00			1800.00	1800.00	450.00	450.00
1880000.00	13108333.12	18224363.02	13448708.02	36100000.00	23830422.88	5600000.00	3611921.55

Statement-II

PHYSICAL TARGETS

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

I. AGRICULTURE AND ALLIED ACTIVITIES

(1.1) CROP HUSBANDRY

1. PRODUCTION

A. FOODGRAINS

	Th Tonnes	Level	41865	53825	48405	43032
(i) Kharif	Th Tonnes	Level	13870	18838	16729	14991
(ii) Rabi	Th Tonnes	Level	27995	34987	31676	28041

a. Cereals

	Th Tonnes	Level	40051	50817	45456	41405
(i) Rice	Th Tonnes	Level	10912	15006	13504	11829
(ii) Wheat	Th Tonnes	Level	26027	31773	28500	26312
(iii) Jowar	Th Tonnes	Level	231	326	279	193
(iv) Bajra	Th Tonnes	Level	1332	1680	1342	1411
(v) Maize	Th Tonnes	Level	1142	1456	1358	1231
(vi) Other Cereals	Th Tonnes	Level	407	576	473	429

b. Pulses

	Th Tonnes	Level	1814	3008	2949	1627
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B. COMMERCIAL CROPS

a - Oil seeds

(1) Major Oil seeds

	Th Tonnes	Level	1059	1436	1144	1039
(i) Ground nut	Th Tonnes	Level	75	121	109	57
(ii) Sesamum	Th Tonnes	Level	61	36	27	60
(iii) Rapeseed and Mustard	Th Tonnes	Level	867	1224	965	870
(iv) Linseed	Th Tonnes	Level	31	30	24	27

(2) Other oil seeds

	Th Tonnes	Level	25	25	19	25
(i) Soyabean	Th Tonnes	Level	6	4	3	6
(ii) Sunflower	Th Tonnes	Level	19	21	16	19

b-Sugarcane

(i) Sugar production	lakh MT		73	96.52	85	119.62
(ii) Recovery	percent		9.65	10	9.7	10.3
(iii) Cane crushing	lakh MT		763.49	965.25	880	880
(iv) Cane area	lakh ha.		26.61	27	26.7	29
(v) Average yield	MT/ha.		60	65	60.5	54
(vi) Cane production	Lakh MT		1590.6	1755	1615	1156
(vii) Improved seed distribution	Lakh MT		20	40	30	12
(viii) Road construction	Km.		238.08	1370	275	317

c-Cotton

	Th Bales	Level	5.6	138.7	22.4	5.6
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C-HORTICULTURE CROPS

(1) Production	Th Tonnes	Level	41573.1	70149.75	45845.3	45328.3
(a) Fruits	Th Tonnes	Level	2737.1	9266.75	4262.3	3143.3
(i) Apple	Th Tonnes	Level				
(ii) Banana	Th Tonnes	Level	250	3718	815	615
(v) Grapes	Th Tonnes	Level	1.1	1.75	1.3	1.3
(vi) Guava	Th Tonnes	Level	635	1795	1058	730
(vii) Aonla	Th Tonnes	Level	465	810	563	473
(viii) Others	Th Tonnes	Level	1386	2942	1825	1324

(b) Vegetables

	Th Tonnes	Level	38836	60883	41583	42185
(i) Potato	Th Tonnes	Level	12230	16693	11401	12565
(ii) Others	Th Tonnes	Level	26606	44190	30182	29620

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17
49707	46731	51043	42937	52411	47316	53825	51232	65949	53690
17233	16058	17752	13456	18287	15294	18838	17597	22371	18230
32474	30673	33291	29481	34124	32022	34987	33635	43578	35460
46741	44733	48062	41257	49420	45279	50817	49119	62723	51367
13865	13051	14235	10715	14616	11992	15006	14025	17834	14616
29285	28554	30092	27518	30921	30001	31773	31577	40523	33211
290	196	302	169	314	207	326	212	266	218
1420	1302	1502	1389	1588	1557	1680	1633	1896	1514
1382	1198	1423	1039	1431	1114	1456	1304	1717	1408
499	432	508	427	550	408	576	368	487	400
2966	1998	2981	1843.0	2993.0	2037.0	3008.0	2113.0	3226.0	2332.0
1211	1165	1282	1200	1358	1792	1436	1429	1900	1508
1190	1139	1260	1176	1333	1769	1411	1398	1853	1475
112	67	115	61	118	84	121	92	138	100
29	45	31	42	34	72	36	81	118	87
1024	992	1087	1015	1153	1558	1224	1170	1535	1232
25	35	27	58	28	55	30	55	62	56
21	26	22	24	25	23	25	31	47	33
3	9	3	8	4	14	4	22	34	24
18	17	19	16	21	9	21	9	13	9
70	41	76	52	64	59	99	73	112	80
10.3	9	10.3	9	10	9	10	10	10	10
700	455	770	567	670	644	965	743	850	780
27	21	24	18	21	21	27	2251	24	23
60	54	61	59	59	56	65	60	70	62
1620	1134	1400	1051	1240	1184	1755	1351	1680	1426
16	16	16	16	16	14	20	13	160	11
220	286	258	251	233	258	348	340	4264	439
25	5.6	25							
50852.4	48700.4	58095.4	55347	62439	61432	69501	64208	108680	74052
5110.4	4700.4	5650.4	5691	7092	6760	8001	7408	16680	10212
1180	1080	1300	1340	1600	1626	2000	1762	6637	2600
1.4	1.4	1.4	1	1	1	1	1	1	1
1273	1071	1300	1296.0	1441.0	1441.0	1600.0	1560.0	2890.0	2811.0
678	678	800	780	1050	892	1000	935	1715	1100
1978	1870	2249	2274	3000	2800	3400	3150	5437	3700
45742	44000	52445	49656	55347	54672	61500	56800	92000	63840
12542	10800	14445	13700	15175	14500	16000	13500	18000	14400
33200	33200	38000	35956	40172	40172	45500	43300	74000	49440

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
2. PRODUCTIVITY						
(a) Foodgrains	Qtl./ha.	Level	21.05	26.31	21.63	21.88
(i) Rice	Qtl./ha.	Level	18.69	24.7	22.88	20.55
(ii) Wheat	Qtl./ha.	Level	27.72	34.33	30.97	27.95
(iii) Jowar	Qtl./ha.	Level	10.14	10.1	8.28	7.86
(iv) Bajra	Qtl./ha.	Level	14.76	19.74	16.17	15.1
(vi) Maize	Qtl./ha.	Level	13.34	15.35	12.58	14.51
(c) Horticulture Crops						
(i) Fruit	Qtl./ha.	Level	107.9	124.4	114.9	108.4
(ii) Potato	Qtl./ha.	Level	241.2	245.2	226.5	243
(iii) Other vegetables	Qtl./ha.	Level	167.2	183.4	169.4	166.8
3. COLD STORAGE						
(i) Number	No.	Level	1248	1300	1258	1316
(ii) Capacity	Th Tonnes	Level	8683	9100	8785	9000
4.-IMPROVED SEEDS						
(i) Production	Th.Qtl.	Level	3104.8	4005.76	3241.29	3536.8
(a) Cereals	Th.Qtl.	Level	2848.93	3633.01	2952.34	3248.95
(b) Pulses	Th.Qtl.	Level	218.81	320.66	244.39	240.63
(c) Oil seeds	Th.Qtl.	Level	34.92	51.07	43.66	46.34
(d) Cotton	Th.Qtl.	Level	2.14	1.02	0.9	0.88
(ii) Distribution	Th.Qtl.	Level	3088.74	4007.24	3242.39	3446.94
(a) Cereals	Th.Qtl.	Level	2833.79	3633.01	2952.34	3162.54
(b) Pulses	Th.Qtl.	Level	218.05	320.66	244.39	239.47
(c) Oil seeds	Th.Qtl.	Level	34.76	51.07	43.66	44.05
(d) Cotton	Th.Qtl.	Level	2.14	2.5	2	0.88
5- CROPPED AREA						
Agriculture						
(i) Net	Th.ha.	Level	16574	17050	17000	16417
(ii) Gross	Th.ha.	Level	25415	27280	26180	25320
(iii) Cropping intensity	Percent	Level	153.3	160	154	154
(iv) Gross Irrigated area to total cropped area						
(vii) Vegetable	Th. Ha.	Level	1591	2410	1781	1776
(viii) Potato	Th. Ha.	Level	507	681	503	517
6- AREA UNDER						
(I) Total HYV	Th.ha.	Level	16238	16513	16157	15964
(II) Total Area Cropped	Th.ha.	Level	17149	17410	17240	17179
(i) Rice-HYV	Th.ha.	Level	5734	6006	5807	5359
Total Area Cropped	Th.ha.	Level	5836	6067	5925	5756
(ii) Wheat-HYV	Th.ha.	Level	9202	9163	9026	9296
Total Area Cropped	Th.ha.	Level	9330	9256	9210	9399
(iii) Jowar-HYV	Th.ha.	Level	10			
Total Area Cropped	Th.ha.	Level	230	322	325	246
(iv) Bajra-HYV	Th.ha.	Level	613	595	564	635
Total Area Cropped	Th.ha.	Level	902	851	830	935
(v) Maize-HYV	Th.ha.	Level	679	749	760	674
Total Area Cropped	Th.ha.	Level	851	914	950	843

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
24.49	23.66	25.15					25.19	32.54	26.51
22.85	21.71	23.46	20.81	24.09	21.20	24.73	23.58	29.86	24.47
31.64	30.12	32.51	28.46	33.41	31.13	34.33	32.45	41.61	34.10
8.98	10.15	9.34	8.88	9.71	10.31	10.09	11.05	13.22	10.84
16.68	16.09	17.64	16.36	18.66	16.65	19.74	18.38	21.35	17.5
15.12	14.06	15.38	14.55	15.65	14.66	15.93	16.53	21.18	17.36
117.29	115	121.86	120.71	121.98	124.31	124.91	1235.4	147.06	129.76
230.98	204.93	270	258.98	237.85	263.64	260.16	243.24	266.67	248.7
172.83	172.83	180.95	170.41	179.82	173.3	179.13	184.26	211.43	191.63
1370	1370	1430	1430	1430	1447	1470	1522	1650	1550
9350	9198	9350	9350	9350	10651	11200	11130	11770	11270
3614.87	3614.87	4237.6	3205.99	5366.6	3524.4	5101.01	4827.77	23695.44	5209.06
3289.76	3289.76	3798	2902.57	4901.65	3192	4569.9	4389.25	21440.4	4825.9
275.82	275.82	387.79	252.11	406.5	277	469.21	348.77	1961.71	315.21
48.29	48.29	51.73	50.81	57.4	54.85	61.40	88.79	288.48	67.4
1	1	0.08	0.5	1.05	0.55	0.5	0.96	4.85	0.55
3542.48	4140.49	3868.9	4971.8	5027.95	4253.9	6415.9	5092.67	29273.71	5321.15
3219.76	3797.71	3487	4564	4589.15	3832	5899	4745.32	26609.75	4883.46
275.82	296	332	356	384.55	346	429	292.05	2244.5	368.24
46	45.94	49	51	53.3	75	87	54.86	413.36	68.50
0.9	0.84	0.9	0.8	0.95	0.9	0.9	0.44	6.10	0.95
17000	17000	17000	16589	17000	17000	17000	17000	17000	17000
26180	26180	26269	25440	26269	26269	26350	26350	27200	26520
154	155	154.5	153.4	155	155	155.5	155.5	160	156
78			78	78.5	78.5	79.0			
1921	1921	2100	2110	2234	2318	2540	2350	3500	2580
543	527	535	529	638	550	615	555	675	579
16318	16270	16587	15646	16587	16154	16760	16515	16760	16760
17410	17325	17564	16589	17564	17213	17655	17572	17655	17655
5946	5725	5977	4941	5977	5387	5910	5662	5910	5910
6067	6012	6068	5173	6068	5686	6000	5977	6000	6000
9071	9364	9300	9570	9300	9539	9501	9632	9501	9501
9256	9513	9397	9668	9397	9637	9600	9731	9600	9600
322	192	323	191	323	201	225	192	225	225
570	542	570	568	570	624	589	594	589	589
851	809	851	848	851	935	880	888	880	880
731	639	740	567	740	604	760	627	760	760
914	799	925	709	925	754	950	784	950	950

Statement II

PHYSICAL TARGETS

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

**7 - CONSUMPTION OF
CHEMICAL FERTILISERS
(NPK)**

	Th.Tonnes	Level	3735	23648.03	4068.05	3758
(i) Nitrogenous (N)	Th.Tonnes	Level	2714	14589.37	2693.6	2754
(ii) Phosphatic (P)	Th.Tonnes	Level	853	6460.34	1058.2	822
(iii) Potassic (K)	Th.Tonnes	Level	168	2598.32	316.25	182

8 - PLANT PROTECTION

Consumption of Pesticides	Th.Tonnes	Level	11.77	36.33	10.50	9.97
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9 - RAINFED/DRYLAND FARMING
(1) Development of Selected Micro watersheds

(a) Water Sheds selected	No.	Addl	4205	4265	835	856
(b) Area Covered	Th.ha.	Addl	1440	3794	755	720
(i) Distribution of improved agricultural implements	No.	Addl		1233	246	236
(ii) Seed cum fertiliser drills	No.	Addl		16252	3250	3189
(c) Area Under land development	Th.ha.	Addl	755	1182	232	204
(d) Construction of water harvesting storage structures	No.	Addl Level		13734 42496	2747 45243	2643 45139

(2) Others

(i) Distribution of inputs						
(a) Chemical fertilisers	Th.Tonnes	Level	2.4	7	2.5	2
(b) Improved drought/ resistance seeds	Th.qtl.	Level	22.5	13	3	2.8

**(3) Seedlings planted under
afforestation**

	Lakh.no.	Addl	24	40100	8020	7075
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11- LAND STOCK IMPROVEMENT
(i) Reclamation of :

(a) Alkaline areas	Th.ha.	Addl	599	447	89	84
(b) Saline Areas	Th.ha.	Addl				
(ii) Dev. for Productive uses of						
(a) Culturable waste land and old fallow land	Th.ha.	Addl	58	47	9	7
(b) Flood prone/coastal saline area	Th.ha.	Addl	367	221	44	47

(1.2) SOIL CONSERVATION

	Th.ha.	Level	646	434	88	154.6
(i) Agriculture land	Th.ha.	Level	637	430	86	154
(ii) Other land	Th.ha.	Level	9	4	2	0.6
(a) Forest	Th.ha.	Level	6.5	2	1	0.8
(b) Afforestation and pasture development	Th.ha.	Level	2.5	2	1	0.7

(1.3) ANIMAL HUSBANDRY
(1) Production of :

(a) Milk	lakh MT	Level	145.58	29453	201.17	188.595
(b) Eggs	Million	Level	758.34	1309.56	894.86	981.48
(c) Wool	Lakh kg.	Level	18.4	23.75	21.25	16.07

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
4491.49	4491.49	4830	4262	5208.68	4716	5183	4302.52	27886	5190
2885.38	2885.38	3001	2899	3120.82	3176	3494	2935.61	17750	3411
1198.94	1198.94	1319	1039	1450.69	1128	1238	1070.43	7636	1370
407.17	407.17	510	324	637.17	412	451	296.48	2500	409
10.13	10.13	10.30	9.56	10.57	9.00	9.50	9.50	64.58	12.92
860	860	865	520	755	753	432	432	3995	799
758	561	762	458	565	565	305	305	3505	701
255	201	300	180	300	300	120	120	1056	211.2
3255	3310	3260	1960	2600	2600	1350	1350	15203	3040.6
260	305	270	162	270	270	110	110	1070	214
2750	2913	2800	1680	3260	3260	1200	1200	12885	2577
47889	48052	50852	49732	52992	52992	54192	54192	53440	10688
3	3	4	2.4	1.6	1.6	2.0	2.0	6.0	1.2
4	3.6	4.2	2.5	1.7	1.7	2.0	2.0	11.0	1.2
8040	8146	8060	4836	3224	3224	3200	3200	39203	7840.6
95	89	105	63	45	45	45	45	398	79.6
12	13	18	11	8	8	8	8	44	8.8
50	53	65	39	30	30	30	30	19.4	38.8
92	163.6	106.7	65.2	46	46	46	46	388.0	77.6
90	162	105	64	45	45	45	45	385.0	77.0
2	1.6	1.7	1.2	1.0	1.0	1.0	1.0	3.0	0.6
1	0.7	0.8	0.6	0.5	0.5	0.5	0.5	2.0	0.4
1	0.9	0.9	0.7	0.5	0.5	0.5	0.5	1.0	0.2
218.95	195.37	236	202.03	267.75	208.5	286.49	221.59	362.46	247.56
984.35	1014.04	1120.56	1059.73	1190.51	1102.12	1261.94	1139.22	1876.57	1281.73
17.08	15.03	22.18	15.24	23.29	15.39	23.76	15.63	26.23	24.24

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Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achieve- ment
1	2	3	4	5	6	7
(2) Cattle Development						
- Number of frozen semen station	No.	Level	4	4	3	3
- No. of Inseminations performed	Lakh	Addl	20.11	145	27	21
(i) Exotic bull semen AI	Lakh	Addl	222.93	70	12.67	12.67
(ii) Others	Lakh	Addl	212.55	75	14.33	8
(d) Female animal for cross breeding	Lakh	Addl	40	5	3	2
(3) Sheep Development						
(a) Estab. of sheep breeding farms	No.	Level	5	5	5	2
(b) Sheep & Wool extension centres	No.	Level	180	180	180	180
(c) Intensive sheep deve. projects	No.	Level	1	1	1	1
(4) Fodder Development						
Establishment of fodder seed production farms	No.	Level	10	10	10	10
(5) Establishment of Veterinary Services						
(a) Hospital	No.	Addl Level	1978	2348 4326	200 2178	147 2125
(b) Dispensary "D" Class	No.	Addl Level	268	5 273	268	268
(c) Stock man centre	No.	Addl Level	2285	46 2331	23 2308	23 2308
(1.4) DAIRY DEVELOPMENT						
(i) Fluid milk plants in operation including chilling plants, composite & feeder/balancing milk plants	No.	Level	55	55	57	57
(ii) Milk Powder Plant	No.	Level	3	4	3	3
(iii) Milk Product plant in operation (Includes factories powder and creameries)	No.	Level	22	23	22	
(iv) Dairy Cooperative Milk Unions	No.	Level	55	55	57	57
(v) District Covered	No.	Level	70	70	70	70
(vi) Functional Societies	No.	Level	15063	35014	19122	13838
(vii) Membership	Th. No.	Level	755.7	1821	973.4	763
(viii) Average Procurement per day	000 Kg.	Level	1044	2423	1283	930
(ix) Average sale per day	000 Kg.	Level	504	2223	575	791
(x) Bulk milk coolers	No.	Level		4999	105	134
(xi) Automatic milk collection units	No.	Level		35015	1920	1867
(xii) New Product Plant	No.	Level		5	2	
(1.5) FISHERIES						
(i) Fish Production	Th. Tonnes	Level	307	532	344	334
(ii) Fish seed production (Fingerlings)	Million No	Level	1092	1500	1260	1183
(iii) Fish seed :						
(a) Farms	No.	Level	116	116	116	116
(b) Nursery area	Ha.	Addl Level	322	494 816	75 397	75 397
(iv) Establishment of hatcheries	No.	Addl Level	150	187 337	69 219	26 176

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17
3	3	3	3	3	3	3	3	3	3
38	38	43	37.1	49.62	45.17	60	54.33	110.00	70.00
18	10.76	15.17	14.93	17.96	14.51	14.33	11.23	25.3	16.87
20	11	27	22.76	31.66	28.91	45.67	43.1	84.7	53.13
3	3.26	3.75	2.35	3.35	3.16	3.76	3.51	8.35	4.77
2	2	2	2	2	2	2	2	2	2
180	180	180	180	180	180	180	180	180	180
1	1	1	1	1	1	1	1	1	1
10	10	10	10	11	11	11	11	11	11
220	120	134		9		9		1000	200
2345	2245	2379	2245	2254	2245	2254	2245	3245	2445
268	268	268	268	268	268	268	268	268	268
30	30	32	16	8	8	8	8	250	50
2338	2338	2370	2354	2362	2362	2370	2362	2612	2412
59	59	62							
3	3	3	3	3	3	3			
		23	23						
59	59	62	59	62.0	59.0	62.0	59.0	62.0	59.0
70	71	71	69	71	68	71	71	75	75
23095	14360	27068		32041	12584	35014	13369	25800	15807
1181	646	1398		1614	628	1821	614	986	688
1560	815	1852		2141	642	2423	650	1414	917
632	716	695		765	408	841	374	969	662
230	119								
2330	1645	96	48	246	193	296.0	296	1600	300
1	1	1							
378	349	400	393	475	417	532	430	900	540
1320	1304	1381	1147	1440	1372	1550	1476	2900	1700
116	116	116	116	116	116	116	116	116	116
100	100	100							
497	497	597	497	497	497	497	497	497	497
31	3	31	14	28	22	13	11	80	16
207	179	210	193	221	215	228	226	306	242

Statement-II

PHYSICAL TARGETS

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

(1.6) FORESTRY**(1) Area Covered under plantation**

(a) Economic and commercial species	Th.ha.	Addl	290	1.23	1.34	1.36
(b) Social forestry	Th.ha.	Addl	551.20	8.21	8.81	9.27
(i) Plantation	Th.ha.	Addl	315.76	8.21	8.81	9.27
(ii) Farm Forestry	Th.ha.	Addl	235.44			
(iii) Operation Green	Th.ha.	Addl				
(iv) Agro Forestry	Th.ha.	Addl				
(c) Plantation in other Scheme	Th.ha.	Addl				5

(2) Afforestation trees plantation

	Th.No.	Addl	1250815	8147.44	9135	14283
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(3) Production of some selected forest products

(a) Timber	Th.Cu.mtr	Addl	7414	1035	304	311
(b) Fuel Wood	Th.Cu.mtr	Addl	9916	125	35	34
(c) Bamboo (Commercial/Industrial)	Th. Tonnes	Addl	91234	1470	140	104
(d) Minor forest produce						
(i) Tendu Leaves	Th.std.bag#	Addl	7810	2550	269	269
(ii) Others	Th.Qtl.	Addl	244	2.15	0.5	0.5

(1.7) STORAGE**1. Capacity owned by**

(i) State ware-housing Corporation	Th.tonnes	Level	2151	2151	2151	2151
(ii) Mandi parishad	Th.tonnes	Level	125	125	125	125

(1.8) AGRICULTURE MARKETING

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

II RURAL DEVELOPMENT

1 Swarn Jayanti Gram Swarozgar yojana Beneficiaries	Lakh.No.	Addl.	2.58	25	2.87	2.92
Adarsh Jalashya Yojana	No. of ponds	Addl	2497	24000	4000	4060
Community Halls in SC/ST dominant villages	No.	Addl		2340	390	252
2 Sampurna Gramin Rozgar Yojana	Lakh mandays	Addl.	955.8	4500	800	385.08
3 Awas Yojana	Lakh. No. Addl			17.5	3.5	3.71
Indira Awas Yojana	Lakh. No. Addl			12.5	2.5	2.61
Mahamaya Awas Yojana	Lakh. No. Addl			5	1	1.1
Mahamaya Sarvajan Awas Yojana	Lakh. No. Addl					
4.0 National Rural Employment Gaurantee	Lakh Mandays		829.85	45500.00	2000.00	1363.00
5 Construction of panchayat ghars	No.	Addl Level	26872	20071 46943	2112 28984	2112 28984

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
0.9	0.9	1.2	1.35	1.55	1.55				
25.1	28	15.51	20.14	21.05	20.66	11.28	11.26	193.05	2.2
25.1	28	15.51	20.14	21.05	20.66	11.28	11.26	193.05	2.2
	14	7.16	7.5	3.79	3.32	1.05	1.09		
23400	38790	21483	31889	29.29	28083	13563	13585	212355	2420
250	69	314	313	279	78	78			
30	10	37	25	30	7	7			
139		109	89	109	4	4			
398	201	220	222	320	275	275			
0.5	0.1	0.25	0.25	0.4					
2151	2151	2150	2150	2150	2150	2150	2394	2641	2441
125	125	125	125	125	125	125	125	125	125
206	204	207	207	210	212	3	2	10	2
5		5	3	5	87	5	2	25	5
500	1965	500	1021	500	17124	500	500	5000	1000
1		1		1	69	1		5	1
3.2	3.2	3.36	3.48	4	3.94	4.5	3.75	21.75	3.48
350	167	350	355						
4.48	4.15	5.75	5.63	4.37	4.37	4.76			
2.51	2.54	4.93	4.81	3.4	3.4	3.32	3.1	25	3.68
1.69	1.38	0.57	0.57	0.77	0.77	1.22	1.12		
0.25	0.23	0.25	0.25	0.20	0.20	0.22	0.18		
2811.89	2340.91	4507.73	3562.95	5340.56	3348.59	4200.00	2759.81	21218.00	3395.00
4014	4014	5000	1500.0	1500.0	1500.0	1648.0	933.0	9300.0	1488.0
32998	32998	37998	34498	35998	35998	37646	36931	46231	38419

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
6 Ambedkar Vishesh Rozgar Yojna	Empd persons	Addl	842000	1000000	200000	100000
7 Rozgar Chatri Yojana	Empd persons	Addl	1691100	7750000	2718000	2613000
8 Drought Prone Area Programme (DPAP)						
(i) Blocks covered	No.	Level	60	60	60	60
(ii) Beneficiaries						
(a) Identified	Th. No.	Addl		400	80	48
		Level	1636	2036	1716	1684
(b) Assisted	Th. No.	Addl		400	80	48
		Level	1586	1986	1666	1634
(iii) Minor irrigation potential	Th.ha.	Addl		168	34	18
		Level	189	357	223	207
(iv) Soil and water conservation	Th.ha.	Addl		336	67	43
		Level	781	1117	848	824
(v) Afforestation & Pasture development	Th.ha.	Addl		56	11	35
		Level	132	188	143	167
Integrated Waste Land Programme (IWDP)	Th.ha.	Level	261556	961556	401556	367505
6. Land Reforms						
(1) Ceiling of surplus land						
(i) Area declared surplus	ha.	Level	149017	149017	149129	149129
(ii) Area taken under possession	ha.	Level	136917	136917	136983	136983
(iii) Area allotted	ha.	Level	106379	106379	106459	106459
(iv) Beneficiaries	No	Level	303442	303442	303984	303984
(2) Area covered under consolidation						
(i) Confirmation of provisional of holdings u/s 23	ha. Village Plot	Level	86065	86065	155000	100400 458 404008
(ii) Preparation of Plots in Final Records U/s 27	Plot Village Ha.	Level	746539	746539	1400000	780926 682 163240
(iii) Village Publication U/s 52	Village Ha. Plot	Level Level	447	447	1200	932 145289 683674
(3) Other Revenue Buildings	Residential Non-Resi.		197 29	2425 135	451 60	118 13
7- CO-OPERATION						
(1) Loan distribution under :						
(a) Short-term	Rs.Crore*	Level	1888.16	4060	2242	2241.71
(b) Medium term	Rs.Crore	Level	6.37	3.5	8.5	5.24
(c) Long-term	Rs.Crore	Level	485.08	900	425	389.06
(2) Retail sale of fertilisers	Rs.Crore	Level	1899.05	3500	2313.84	2138.27
(3) Agricultural produce marketed	Rs.Crore	Level	176.57	600	600	299.72
(4) Retail sale of consumer goods						
(a) Urban co-operatives	Rs.Crore	Level	127.03	202.02	138.29	136.53
(b) Rural co-operatives	Rs.Crore	Level	49.88	79.93	54.86	56.27

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
100000	36000	100000	65000	100000	67000	100000	68000	375000	75000
2850000	2850000	2850000	3366000	336600	3031000	32000	27000	80000	30000
60	60	60	60	60	60	60	10	10	10
80	80	80	80	80	80	30	21	15	15
1764	1764	1844	1844	1924	1924	1954	1945	1960	1960
80	80	80	80	80	80	30	21		
1714	1714	1794	1794	1874	1874	1904	1895	1895	1895
33	31	20	20	11	11	2			
240	238	258	258	269	269	271	269	269	269
67	67	72	72	39	39	20	21.28	110	25
891	891	963	963	1002	1002	1022	1023.28	1133.28	1048.28
11	7	10	10	6	6	1			
178	174	184	184	190	190	191	190	190	190
492505	492314	586514	85323	802892	20309	817072	11292		
150100	150100	150205	150205	150500	150481	150500	150333	150400	150350
137409	137409	137513	137513	138000	138280	138400	138885	103950	150900
106885	106885	106587	106987	107000	108233	108250	108190	108300	150230
305889	305889	306052	306052	30700	306275	307000	305358	305500	305390
110000	86741 432 351425	110000							
900000	583233 559 116931	900000							
800	546 1164425 600173	800 1000							
1800	284	1800	531	800	850	800	597	2375	475
50	17	50	35	35	40	45	19	170	34
2620	2041.52	2600	2600	2635	2041.52	2800	3808.25	28210	4265
8	9.56	9.5	9.5	11.71	9.56	9.5		61.11	10
550	488.4	750	750	1100	488.46	600	568.05	7500	1200
2456.45	2419.45	2420.35	2420.35	2445	2419.45	2500	3103	3103	3103
500	943.31	950	950	950	943.31	1000	820	9050	2650
143.36	143.36	150.53	150.53	143.17	143.17	150	53.61	1196.75	216.58
59.08	59.08	62.03	62.03	63.26	63.26	65	16.07	530.89	96.08

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
(5) Capacity utilisation of cooperative stores	Lakh toones	Addl Level	20	20	20	20
(6) Processing units						
(a) Organised	No.	Level	86	86	86	86
(b) Installed	No.	Level	86	86	86	86
(7) Cold stores						
(a) Organised	No.	Level	87	87	87	87
(b) Installed	No.	Level	87	87	87	87

IRRIGATION AND FLOOD CONTROL

1. Potential Creation

Th.ha.	Addl Level	32929.66	4160.49 37090.15	773.46 33703.12	606.67 33536.33
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A. Ground Water

Th.ha.	Addl Level	23820.61	2950.07 26770.68	539.3 24359.91	513.45 24334.06
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(i) Private works	Th.ha.	Addl Level	20631.76	2607.92 23239.68	476.8 21108.56	487 21118.76
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(ii) State Works	Th.ha.	Addl Level	3188.85	342.15 3531	62.5 3251.35	26.45 3215.3
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B. Surface Water

Th.ha.	Addl Level	790.56	40.29 830.85	14.16 804.72	7.4 797.96
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(i) Private Works	Th.ha.	Addl Level	225.1	22 247.1	5 230.1	7.4 232.5
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(ii) State Works	Th.ha.	Addl Level	565.46	18.29 583.75	9.16 574.62	565.46
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C. Major and Medium Irrigation	Th.ha.	Addl Level	8318.49	1170.13 9488.62	220 8538.49	85.82 8404.31
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2. Utilization of Potential

Th.ha.	Addl Level	23864.36	3418.52 27282.88	579.52 24443.88	571.1 24435.46
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A. Ground Water

Th.ha.	Addl Level	16770.43	2223.16 18993.59	406.4 17176.83	400.18 17170.61
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(i) Private Works	Th.ha.	Addl Level	12644.93	2086.3 14731.23	381.4 13026.33	389.6 13034.53
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(ii) State Works	Th.ha.	Addl Level	1524.5	136.86 1661.36	25 1549.5	10.58 1535.08
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B. Surface Water

Th.ha.	Addl Level	509.7	25.23 534.93	8.12 517.82	5.92 515.62
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(i) Private Works	Th.ha.	Addl Level	190.34	17 207.34	4 194.34	5.92 196.26
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(ii) State Works	Th.ha.	Addl Level	291.36	8.23 299.59	4.12 295.48	291.36
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C. Major and Medium Irrigation	Th.ha.	Addl Level	6584.23	1170.13 7754.36	165 6749.23	165 6749.23
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AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
20	20	20	20	20	20	20	20	20	20
86	86	89	89	89	89	89	89	89	89
86	86	85	85	85	85	85	85	85	85
87	87	86	86	86	86	86	86	86	86
87	87	86	86	86	86	86	86	86	86
572.86	457.49	695.07	299.22	417.75	550.76	475.58	713.13	3380.28	550.96
34109.19	33993.82	34688.89	34293.04	34710.79	34843.8	35319.38	35556.93	38937.21	36107.89
382.7	403.32	389.1	263.5	236.64	517.3	298.39	685.74	2021.35	335.76
24716.76	24737.38	25126.48	25000.88	25237.52	25518.18	25816.57	26203.92	28225.27	26539.68
349.2	369.82	356.4	230.8	203.19	452.75	260.89	648.22	1796.87	299.28
21467.96	21488.58	21844.98	21719.38	21922.57	22172.13	22433.02	22820.35	24617.22	23119.63
33.5	33.5	32.7	32.7	33.45	64.55	37.5	37.52	224.48	36.48
3248.8	3248.8	3281.5	3281.5	3314.95	3346.05	3383.55	3383.57	3608.05	3420.05
4.36	4.64	3.46	6.72	8.31	3.24	4.74	3.38	51.49	15.96
802.32	802.6	806.06	809.32	817.63	812.56	817.3	815.94	867.43	831.9
3.76	3.38	3.46	3.46	3.31	3.24	4.74	3.38	38.24	11.08
236.26	235.88	239.34	239.34	242.65	242.58	247.32	245.96	284.2	257.04
0.6	1.26		3.26	5				13.3	4.9
566.06	566.72	566.72	569.98	574.98	569.98	569.98	569.98	583.23	574.86
185.8	49.53	302.51	29	172.8	30.22	172.45	24.01	1307.44	199.24
8590.11	8453.84	8756.35	8482.84	8655.64	8513.06	8685.51	8537.07	9844.51	8736.31
496.06	512.53	450.97	357.99	430.83	434.31	477.5	598.65	2867.52	518.32
24931.52	24947.99	25398.96	25305.98	25736.81	25740.29	26217.79	26338.94	29206.46	26857.26
292.78	309.26	298.2	203.13	175.93	388.02	223.71	533.59	1527.29	253.96
17463.39	17479.87	17778.07	17683	17858.93	18071.02	18294.73	18604.61	20131.9	18858.57
279.38	295.86	285.12	190.05	162.55	362.2	208.71	518.58	1437.5	239.42
13313.91	13330.39	13615.51	13520.44	13682.99	13882.64	14091.35	14401.22	15838.72	14640.64
13.4	13.4	13.08	13.08	13.38	25.8	15.0	15.0	89.8	14.5
1548.48	1548.48	1561.56	1561.56	1574.94	1587.38	1602.38	1602.39	1692.18	1616.93
3.28	3.27	2.77	4.86	4.9	2.59	3.79	2.70	32.79	11.06
518.9	518.89	521.66	523.75	528.65	526.34	530.13	529.04	561.83	540.1
3.01	2.7	2.77	2.7	2.65	2.51	3.79	2.7	30.59	8.86
199.27	198.96	201.73	201.66	204.31	204.17	207.96	206.87	237.46	215.73
0.27	0.57		2.16	2.25				2.2	2.2
291.63	291.93	291.93	294.09	296.34	294.09	294.09	294.09	296.29	296.29
200	200	150	150	250	43.7	250	62.36	1307.44	253.3
6949.23	6949.23	7099.23	7099.23	7349.23	7142.93	7392.93	7205.29	8512.73	7458.59

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
3. Private Pump-sets/ Tube-wells	No.	Addl Level	3566434	303114	60687	67349
(i) Diesel Operated	No.	Addl Level	2962757	213435 3176192	42687 3005444	62306 3025063
(ii) Electric Operated	No.	Addl Level	603677	89679 693356	18000 621677	5043 608720
FLOOD CONTROL						
Area Provided with protection	Th.ha.	Addl Level	1829	300 2129	60 1889	58 1887
COMMAND AREA DEVELOPMENT						
(i) Area Covered by field channels (OFD)	Th.ha.	Addl Level	5673.49	5673.49	5673.49	98.2 5771.69
(ii) Area Covered by land levelling	Th.ha.	Level	11	11	11	11
No of boring (SMFP)	Lakh No	Addl Level	32.37	11 43.37	2.2 34.57	2.59 34.96
V. POWER						
A. INSTALLED CAPACITY IN PUBLIC SECTOR UTILITIES						
1.0 Total Capacity availability for the State (including Share in Central Sector)	MW	Addl Level	9617.60	8991.00	349.00	210.00
1.1 Hydel	MW	Addl Level	2300.60	1291.00 3591.60	72.00 2372.60	2300.60
1.2 Thermal	MW	Addl Level	7317.00	7700.00 15017.00	277.00 7594.00	210.00 7527.00
Hydro component in Hydro-Thermal Mix	%		23.90	19.30	23.81	23.41
2.0 State Sector						
a) Net	MW	Addl Level	4696.10	2450.00 7146.10	-80.00 4616.10	210.00 4906.10
b) Retirement	MW	Addl Level	254.00	80.00 334.00	80.00 334.00	254.00
c) Gross	MW	Addl Level	4950.10	2530.00 7690.10	210.00 4950.10	210.00 5160.10
2.1 Hydel	MW	Addl Level	526.10	30.00 556.10	526.10	526.10
2.1. Major Hydel	MW	Addl Level	516.50	516.50	516.50	516.50
2.1.1. Mini Micro Hydel	MW	Addl Level	9.60	30.00 39.60	9.60	9.60
a) Hydel	MW	Addl Level				
b) UP Jal Vidyut Nigam	MW	Addl Level	9.60	30.00 39.60	9.60	9.60

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17
43843	50063	44420	44420	27259	27259	32000	62244	124779	19965
3677626	3683846	3728266	3728266	3755525	3755525	3787525	3817769	3942548	3837734
29843	45539	28420	28420	10500	10500	25500	48124	112279	17465
3054906	3070602	3099022	3099022	3109522	3109522	3135022	3157646	3269925	3175111
14000	4524	16000	16000	16759	16759	6500	14120	12500	2500
622720	613244	629244	629244	646003	646003	652503	660123	672623	662623
60	60	60	54	60	53	60	60	393	60
1947	1947	2007	2001	2061	2054	2114	2114	2507	2174
114	114	114	66.92	114	50.77	200	86.12	915	200
5885.69	5885.69	5999.69	5952.61	6066.61	6003.38	6203.38	6089.5	7004.5	6289.5
11	11	11							
1.61	1.61	1.73	0.87	0.8	0.8	0.85	0.55	8.32	0.85
36.57	36.57	38.3	37.44	38.24	38.24	39.09	38.79	47.11	39.64
200.00	-230.00	582.00	435.00	1866.00	466.00	3523.00	2400.00	16274.00	750.00
10027.60	9597.60	10179.60	10032.60	11898.60	10498.60	14021.60	12898.60	29172.60	13648.60
143.00	-28.00			322.00	66.00	983.00		290.00	
2443.60	2272.60	2272.60	2272.60	2594.60	2338.60	3321.60	2338.60	2628.60	2338.60
57.00	-202.00	582.00	435.00	1544.00	400.00	2540.00	2400.00	15984.00	750.00
7584.00	7325.00	7907.00	7760.00	9304.00	8160.00	10700.00	10560.00	26544.00	11310.00
24.37	23.68	22.33	22.65	21.81	22.28	23.69	18.13	9.01	17.13
-55.00	-175.00	282.00		1000.00		1750.00	250.00	2410.00	750.00
4851.10	4731.10	5013.10	4731.10	5731.10	4731.10	6481.10	4981.10	7391.10	5731.10
55.00	175.00								
309.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00
		282.00		1000.00		1750.00	250.00	2410.00	750.00
5160.10	5160.10	5442.10	5160.10	6160.10	5160.10	6910.10	5410.10	7820.10	6160.10
526.10	526.10	526.10	526.10	526.10	526.10	526.10	526.10	526.10	526.10
516.50	516.50	516.50	516.50	516.50	516.50	516.50	516.50	516.50	516.50
9.60	9.60	9.60	9.60	9.60	9.60	9.60	9.60	9.60	9.60
9.60	9.60	9.60	9.60	9.60	9.60	9.60	9.60	9.60	9.60

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
2.2 Thermal (Net)	MW	Addl Level	4170.00	2420.00 6590.00	-80.00 4090.00	210.00 4380.00
2.2. UPRVUN						
a) Net	MW	Addl Level	4170.00	2420.00 6590.00	-80.00 4090.00	210.00 4380.00
b) Gross	MW	Addl Level	4424.00	2500.00 6924.00		210.00 4634.00
c) Retirement	MW	Addl		80.00	80.00	
3.0 State's Share in Central/Joint/ Private Sector Projects	MW	Addl Level	4921.50	6541.00 11462.50	-429.00 5350.50	4921.50
3.1 Hydel	MW	Addl Level	1774.50	1261.00 3035.50	72.00 1846.50	1774.50
3.2 Thermal & Gas etc.	MW	Addl Level	3147.00	5280.00 8427.00	357.00 3504.00	3147.00
B PUBLIC SECTOR PEAKING CAPABILITY						
1.0 Demand	MW	Level	8753.00	13947.00	8971.00	10104.00
2.0 Actual/Estimated Availability	MW	Level	7531.00	14408.00	7341.00	8568.00
3.0 Shortage	MW	Level	1222.00	-461.00	1630.00	1536.00
4.0 Percentage Shortage	%			-3.31	18.17	15.20
C ENERGY						
1.0 State's own Generation						
Gross	MU	Level	22172.85	41019.53	23472.53	21553.61
1.1 Hydel	MU	Level	1431.85	1903.53	1523.53	925.61
1.1. Major Hydel	MU	Level	1426.47	1783.00	1478.00	921.40
i) Auxiliary consumption (Hydro)				9.53	7.62	4.63
1.1. Mini/Micro	MU	Level	5.39	120.53	45.53	4.21
a) Hydel	MU	Level				
b) Mini Hydel Corporation	MU	Level	5.39	120.53	45.53	4.21
1.2 Thermal	MU	Level	20741.00	39116.00	21949.00	20628.00
1.2. UPRVUN	MU	Level	20741.00	39116.00	21949.00	20628.00
i) Auxiliary consumption (Thermal)				3751.00	2248.00	2165.00
PLF	%			65.00	62.00	57.74
2.0 Net at Bus Bar	MU	Level	20044.95	37259.00	21216.91	19383.98
2.1 Hydel	MU	Level	1427.95	1894.00	1515.91	920.98
As Percentage of Gross	%			99.50	99.50	99.50
2.2 Thermal	MU	Level	18617.00	35365.00	19701.00	18463.00
a) UPRVUN	MU	Level	18617.00	35365.00	19701.00	18463.00
As Percentage of Gross	%			90.41	89.76	89.50
3.0 Import	MU	Level	51101.00	81777.00	51900.00	55179.00
3.1 Share in Central Sector	MU	Level	28675.00	23681.00	25228.00	30920.00
3.2 Share in Joint Sector				1061.00	1061.00	1021.00
3.3 Import From UPRVUN				35365.00	19701.00	18600.00
3.4 Import From UPRVUN				1894.00	1516.00	890.00
3.5 Other Imports	MU	Level	1803.00	19776.00	4394.00	3748.00
4.0 Availability at Busbar	MU	Level	51101.00	81777.00	51900.00	55179.00
5.0 Demand	MU	Level	58872.00	81777.00	58128.00	65679.00
6.0 Shortage(-) / Surplus(+)	MU	Level	-7771.00		-6228.00	-10500.00
	%				-10.71	-15.99
7.0 T & D losses	MU	Addl		15588.00	13605.00	18082.00
	%			19.06	26.21	32.77

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
-55.00	-205.00	282.00		1000.00		1750.00	250.00	2410.00	750.00
4325.00	4175.00	4457.00	4175.00	5175.00	4175.00	5925.00	4425.00	6835.00	5175.00
-55.00	-205.00	282.00		1000.00		1750.00	250.00	2410.00	750.00
-4325.00	-4175.00	4457.00	4175.00	5175.00	4175.00	5925.00	4425.00	6835.00	5175.00
		282.00		1000.00		1750.00	250.00	2410.00	750.00
-4634.00	-4634.00	4916.00	4634.00	5634.00	4634.00	6384.00	4884.00	7294.00	5634.00
55.00	205.00								
255.00	-25.00	300.00	435.00	866.00	466.00	1773.00	2150.00	13864.00	
5176.50	-4896.50	5196.50	5331.50	6197.50	5797.50	7570.50	7947.50	21811.50	7947.50
143.00	-28.00			322.00	66.00	983.00		290.00	
1917.50	1746.50	1746.50	1746.50	2068.50	1812.50	2795.50	1812.50	2102.50	1812.50
112.00	3.00	300.00	435.00	544.00	400.00	790.00	2150.00	13574.00	
3259.00	3150.00	3450.00	3585.00	4129.00	3985.00	4775.00	6135.00	19709.00	6135.00
10017.00	10587.00	11188.00	10856.00	12495.00	11082.00	13947.00	12123.00	23081.00	13717.00
7723.00	8248.00	8571.00	8550.00	8782.00	10672.00	11250.00	11767.00	23630.00	11679.00
2294.00	2339.00	2617.00	2306.00	3713.00	410.00	2697.00	356.00	-549.00	2038.00
22.90	22.09	23.39	21.24	29.72	3.70	19.34	2.94	-2.38	14.86
24960.53	23448.00	24721.00	23841.92	28330.11	22263.00	27287.00	21721.00	41869.00	30131.00
1523.53	1064.00	1470.00	929.92	1462.11	706.00	1744.00	1314.00	1311.00	1311.00
1503.00	1056.00	1453.00	922.00	1437.11	706.00	1730.00	1314.00	1311.00	1311.00
7.62	6.00	7.35	5.00	7.11		13.83			
20.53	8.00	17.00	7.92	25.00		14.00			
20.53	8.00	17.00	7.92	25.00		14.00			
23437.00	22384.00	23251.00	22912.00	26868.00	21557.00	25543.00	20407.00	40558.00	28820.00
23437.00	22384.00	23251.00	22912.00	26868.00	21557.00	25543.00	20407.00	40558.00	28820.00
2346.00	2427.00	2444.00	2433.00	2821.00	2641.00	2682.00	2231.00	4086.00	2983.00
63.67	62.00	65.00	64.00	65.00	60.00	64.46	57.00	70.00	67.59
22606.91	21015.00	22269.65	21403.92	25502.00	19622.00	24591.17	19490.00	37783.00	27148.00
1515.91	1058.00	1462.65	924.92	1455.00	706.00	1730.17	1314.00	1311.00	1311.00
99.50	99.44	99.50	99.46	99.51	100.00	99.21	100.00	100.00	100.00
21091.00	19957.00	20807.00	20479.00	24047.00	18916.00	22861.00	18176.00	36472.00	25837.00
21091.00	19957.00	20807.00	20479.00	24047.00	18916.00	22861.00	18176.00	36472.00	25837.00
89.99	89.16	89.49	89.38	89.50	87.75	89.50	89.07	89.93	89.65
55143.00	56375.00	57794.00	61040.00	63571.00	65600.00	72519.00	74115.00	147883.00	74115.00
27397.00	30837.00	29875.00	35532.00	29272.00	37175.00	32414.00	42742.00	48545.00	30567.00
1061.00	1237.00	1584.00	836.00	1326.00	1430.00	1241.00	1392.00	7557.00	1241.00
21091.00	19628.00	20807.00	20158.00	24047.00	18916.00	22861.00	18176.00	36772.00	25837.00
1516.00	1058.00	1455.00	925.00	1455.00	706.00	1731.00	1314.00	1311.00	1311.00
4078.00	3615.00	4073.00	3589.00	7471.00	7373.00	14272.00	10491.00	53698.00	15159.00
55143.00	56375.00	57794.00	61040.00	63571.00	65600.00	72519.00	74115.00	147883.00	74115.00
60883.00	70138.00	66527.00	76684.00	72655.00	77855.00	79268.00	82313.00	138854.00	88323.00
-5740.00	-13763.00	-8733.00	-15644.00	-9084.00	-12255.00	-6749.00	-8198.00	9029.00	-14208.00
-9.43	-19.62	-13.13	-20.40	-12.50	-15.74	-8.51	-9.96	6.50	-16.09
14378.00	16881.00	14507.00	19714.00	15258.00	20366.00	17658.00	21788.00	33468.00	18704.00
26.07	29.94	25.10	32.30	24.00	31.05	24.35	29.40	22.63	25.24

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
8.0 Sales	MU	Addl		66189.00	38295.00	37097.00
8.1 Industrial H V	MU	Addl		12821.00	6735.00	6463.00
	%			19.37	17.59	17.42
8.2 Traction	MU	Addl		1277.00	655.00	644.00
	%			1.93	1.71	1.74
8.3 Other categories	MU	Addl		52091.00	30905.00	29990.00
	%			78.70	80.70	80.84
8.3. Domestic	MU	Addl		20226.00	13247.00	13617.00
	%			30.56	34.59	36.71
8.3. Commercial	MU	Addl		9739.00	4749.00	2594.00
	%			14.71	12.40	6.99
8.3. Industrial LV & MV	MU	Addl		4610.00	2274.00	1868.00
	%			6.96	5.94	5.04
8.3. Agriculture	MU	Addl		9139.00	5823.00	6208.00
	%			13.81	15.21	16.73
8.3. Rest of Categories	MU	Addl		8377.00	4812.00	5703.00
	%			12.66	12.57	15.37
D TRANSMISSION & DISTRIBUTION						
1.0 Transmission						
1.1 Lines						
	Ckt/km	Addl Level		11207.00	1400.00	721.01
			21618.06	32825.06	23018.06	22339.07
1.1. 800KV	Ckt/km	Addl Level		420.00		
			409.03	829.03	409.03	409.03
1.1. 400KV	Ckt/km	Addl Level		3725.00		
			4259.41	7984.41	4259.41	4259.41
1.1. 220KV	Ckt/km	Addl Level		1962.00	125.00	140.00
			6668.61	8630.61	6793.61	6808.61
1.1. 132KV	Ckt/km	Addl Level		5100.00	1275.00	581.01
			10281.00	15381.00	11556.00	10862.01
1.2 Sub Stations	No.	Addl Level		142.00	33.00	9.00
			276.00	418.00	309.00	285.00
1.2. 800 KV	No.	Addl Level		1.00		
				1.00		
New Augumentation	No.	Addl		1.00		
1.2. 400KV	No.	Addl Level		9.00	14.00	14.00
			14.00	23.00	14.00	14.00
New Augumentation	No.	Addl		9.00		
	No.	Addl		4.00		
1.2. 220KV	No.	Addl Level		29.00	8.00	1.00
			48.00	77.00	56.00	49.00
New Augumentation	No.	Addl		29.00	8.00	1.00
	No.	Addl		24.00	10.00	7.00
1.2. 132KV	No.	Addl Level		214.00	239.00	222.00
				318.00	25.00	8.00
New Augumentation	No.	Addl		104.00	25.00	8.00
	No.	Addl		151.00	35.00	49.00
1.3 Sub Station Transformation Capacity at Grid Sub-stations (132 KV & above)	MVA	Addl Level		23195.00	3980.00	1999.00
			37600.00	60795.00	41580.00	39599.00
1.3. 800KV/400KV	MVA	Addl Level		2000.00		
				2000.00		
1.3. 400KV/220KV & 132KV	MVA	Addl Level		6450.00		
			7930.00	14380.00	7930.00	7930.00

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
40765.00	39494.00	43287.00	41326.00	48313.00	45234.00	54861.00	52327.00	114415.00	55411.00
6356.00	7862.00	7995.00	8528.00	8923.00	8093.00	9975.00	9560.00	26499.00	10400.00
15.59	19.91	18.47	20.64	18.47	17.89	18.18	18.27	23.16	18.77
711.00	614.00	733.00	647.00	818.00	759.00	717.00	903.00	2614.00	1055.00
1.74	1.55	1.69	1.57	1.69	1.68	1.31	1.73	2.28	1.90
33698.00	31018.00	34559.00	32151.00	38572.00	36382.00	44169.00	41864.00	85302.00	43956.00
82.66	78.54	79.84	77.80	79.84	80.43	80.51	80.00	74.55	79.33
16131.00	15809.00	16059.00	16225.00	17923.00	15943.00	19139.00	16936.00	37609.00	17480.00
39.57	40.03	37.10	39.26	37.10	35.25	34.89	32.37	32.87	31.55
2576.00	2925.00	3098.00	3166.00	3458.00	3107.00	3757.00	3460.00	7655.00	3556.00
6.32	7.41	7.16	7.66	7.16	6.87	6.85	6.61	6.69	6.42
1892.00	2291.00	2259.00	2212.00	2521.00	2068.00	2937.00	2351.00	6660.00	2610.00
4.64	5.80	5.22	5.35	5.22	4.57	5.35	4.49	5.82	4.71
6148.00	6842.00	6685.00	7317.00	7462.00	7807.00	7274.00	8460.00	14667.00	8778.00
15.08	17.32	15.44	17.71	15.45	17.26	13.26	16.17	12.82	15.84
6951.00	3151.00	6458.00	3231.00	7208.00	7457.00	11062.00	10657.00	18711.00	11532.00
17.05	7.98	14.92	7.82	14.92	16.49	20.16	20.37	16.35	20.81
1595.50	629.21	1585.00	680.99	4090.40	837.16	4206.08	978.11	11380.00	4860.00
23934.57	22968.28	24553.28	23649.27	27739.67	24486.43	28692.51	25464.54	36844.54	30324.54
				423.00		428.00	1.90	2050.00	416.00
409.03	409.03	409.03	409.03	832.03	409.03	837.03	410.93	2460.93	826.93
225.00		192.00		769.00		725.00		1758.00	685.00
4484.41	4259.41	4451.41	4259.41	5028.41	4259.41	4984.41	4259.41	6017.41	4944.41
868.00	64.42	853.00	91.59	1348.20	391.44	1697.25	468.31	2946.00	884.00
7676.61	6873.04	7726.04	6964.63	8312.83	7356.07	9053.32	7824.38	10770.38	8708.38
502.50	564.79	540.00	589.40	1550.20	445.71	1355.83	507.90	4626.00	2875.00
11364.51	11426.80	11966.80	12016.20	13566.40	12461.91	13817.74	12969.81	17595.81	15844.81
25.00	25.00	24.00	19.00	78.00	15.00	61.00	14.00	117.00	38.00
310.00	310.00	334.00	329.00	407.00	344.00	405.00	358.00	475.00	396.00
				1.00		1.00	1.00	2.00	1.00
				1.00		1.00	1.00	3.00	2.00
				1.00		1.00	1.00	2.00	1.00
		2.00		6.00		4.00		17.00	4.00
14.00	14.00	16.00	14.00	20.00	14.00	18.00	14.00	31.00	18.00
		2.00		6.00		4.00		17.00	4.00
2.00			5.00				2.00	6.00	1.00
8.00	5.00	5.00	3.00	27.00	6.00	19.00	4.00	19.00	4.00
57.00	54.00	59.00	57.00	84.00	63.00	82.00	67.00	86.00	71.00
8.00	5.00	5.00	3.00	27.00	6.00	19.00	4.00	19.00	4.00
15.00	14.00	13.00	8.00	10.00	17.00	9.00	8.00	40.00	16.00
17.00	20.00	17.00	16.00	45.00	9.00	37.00	9.00	79.00	29.00
239.00	242.00	259.00	258.00	303.00	267.00	304.00	276.00	355.00	305.00
17.00	20.00	17.00	16.00	45.00	9.00	37.00	9.00	79.00	29.00
49.00	59.00	27.00	24.00	37.00	66.00	25.00	63.00	251.00	28.00
5109.50	3498.00	5283.00	3178.00	18650.00	4089.00	13530.00	4875.00	51066.00	10864.00
44708.50	43097.00	48380.00	46275.00	64925.00	50364.00	63894.00	55239.00	106305.00	66103.00
				2000.00		2000.00	1000.00	7000.00	1000.00
				2000.00		2000.00	1000.00	8000.00	2000.00
390.00		2000.00	855.00	5370.00		2890.00	150.00	15715.00	3205.00
8320.00	7930.00	9930.00	8785.00	14155.00	8785.00	11675.00	8935.00	24650.00	12140.00

Statement-II

PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achieve- ment
1	2	3	4	5	6	7
1.3. 220KV/132&33KV	MVA	Add Level		8000.00	2480.00	660.00
			12570.00	20570.00	15050.00	13230.00
1.3. 132KV/66 to 6.6KV	MVA	Add Level		6745.00	1500.00	1339.00
			15755.00	22500.00	17255.00	17094.00
1.3. 66/37.5 to 6.6 & 37.5. 33/11KV	MVA	Add Level		1345.00	1345.00	1345.00
2.0 Secondary Transmission & Distribution						
2.1 Lines	Ckt.km	Add Level		28300.00	5500.00	4323.67
			488862.49	517162.49	494362.49	493186.16
2.1. 66KV	Ckt.km	Add Level		3139.00	3139.00	3139.00
				8000.00	1500.00	323.67
2.1..33KV	Ckt.km	Add Level		30226.46	38226.46	30550.13
				15000.00	3000.00	3000.00
2.1..11KV	Ckt.km	Add Level		215036.00	230036.00	218036.00
				5300.00	1000.00	1000.00
2.1..LT	Ckt.km	Add Level		240769.00	246069.00	241769.00
2.2 Secondary Substation (66KV&33KV) Numbers	No.	Add Level		800.00	150.00	129.00
			1999.00	2799.00	2149.00	2128.00
2.2. 66KV	No.	Add Level		26.00	26.00	26.00
New Augumentation	No.	Add Level				
2.2..33KV	No.	Add Level		800.00	150.00	129.00
			1973.00	2773.00	2123.00	2102.00
New Augumentation	No.	Add Level		800.00	150.00	129.00
	No.	Add Level		1050.00	200.00	139.00
2.3 Secondary Substation (66KV&33KV) Capacity	MVA	Add Level		8050.00	1500.00	1173.50
			18512.00	26562.00	20012.00	19685.50
2.3. 66KV	MVA	Add Level		325.00	325.00	325.00
New Augumentation	MVA	Add Level				
2.3..33KV	MVA	Add Level		8050.00	1500.00	1173.50
			18187.00	26237.00	19687.00	19360.50
New Augumentation	MVA	Add Level		4800.00	900.00	680.00
	MVA	Add Level		3250.00	600.00	493.50
2.4 Distribution Sub-Stations (11/0.4KV etc.)	No.	Add Level		10000.00	2000.00	2000.00
			325550.00	335550.00	327550.00	327550.00
New Augumentation	No.	Add Level		10000.00	2000.00	2000.00
	No.	Add Level		9400.00	2000.00	2000.00
2.5 Distribution Sub-Stations (11/0.4KV etc.) Capacity	MVA	Add Level		2630.00	550.00	550.00
			19280.83	21910.83	19830.83	19830.83
New Augumentation	MVA	Add Level		1060.00	200.00	200.00
	MVA	Add Level		1570.00	350.00	350.00
2.6. Capacitors						
a) 132 KV Installed	MVAR	Add Level		1910.00	1910.00	1910.00
In operation	MVAR	Add Level		900.00	900.00	900.00

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
2810.00	1600.00	1780.00	1120.00	7560.00	2270.00	5920.00	1680.00	11720.00	3760.00
16040.00	14830.00	16610.00	15950.00	23510.00	18220.00	24140.00	19900.00	31620.00	23660.00
1909.50	1898.00	1503.00	1203.00	3720.00	1819.00	2720.00	2045.00	16631.00	2899.00
19003.50	18992.00	20495.00	20195.00	23915.00	22014.00	24734.00	24059.00	40690.00	26958.00
1345.00	1345.00	1345.00	1345.00	1345.00	1345.00	1345.00	1345.00	1345.00	1345.00
3380.00	2091.73	11000.00	7930.59	6220.00	5613.55	9400.00	9499.58	12875.00	1500.00
496566.16	495277.89	506277.89	503208.48	509428.48	508822.03	518222.03	518321.61	531196.61	519821.61
3139.00	3139.00	3139.00	3139.00	3139.00	3139.00	3139.00	3139.00	3139.00	3139.00
1680.00	391.73	2000.00	930.59	1570.00	963.55	1100.00	1199.58	12875.00	1500.00
32230.13	30941.86	32941.86	31872.45	33442.45	32836.00	33936.00	34035.58	46910.58	35535.58
1200.00	1200.00	5000.00	3500.00	2325.00	2325.00	5200.00	5200.00		
219236.00	219236.00	224236.00	222736.00	225061.00	225061.00	230261.00	230261.00	230261.00	230261.00
500.00	500.00	4000.00	3500.00	2325.00	2325.00	3100.00	3100.00		
242269.00	242269.00	246269.00	245769.00	248094.00	248094.00	251194.00	251194.00	251194.00	251194.00
150.00	116.00	200.00	161.00	150.00	195.00	300.00	124.00	2575.00	300.00
2278.00	2244.00	2444.00	2405.00	2555.00	2600.00	2900.00	2724.00	5299.00	3024.00
26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
150.00	116.00	200.00	161.00	150.00	195.00	300.00	124.00	2575.00	300.00
2252.00	2218.00	2418.00	2379.00	2529.00	2574.00	2874.00	2698.00	5273.00	2998.00
150.00	116.00	200.00	161.00	150.00	195.00	300.00	124.00	2575.00	300.00
250.00	57.00	200.00	398.00	150.00	236.00	600.00	194.00	2575.00	300.00
1500.00	876.00	1610.00	2637.50	1300.00	2154.00	3300.00	1581.00	20600.00	2400.00
21185.50	20561.50	22171.50	23199.00	24499.00	25353.00	28653.00	26934.00	47534.00	29334.00
325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00
1500.00	876.00	1610.00	2637.50	1300.00	2154.00	3300.00	1581.00	20600.00	2400.00
20860.50	20236.50	21846.50	22874.00	24174.00	25028.00	28328.00	26609.00	47209.00	29009.00
750.00	668.00	1000.00	951.00	850.00	1181.00	1500.00	734.00	12875.00	1500.00
750.00	208.00	610.00	1686.50	450.00	973.00	1800.00	847.00	7725.00	900.00
1000.00	1000.00	2000.00	1630.00	815.00	815.00	3600.00	3600.00		
328550.00	328550.00	330550.00	330180.00	330995.00	330995.00	334595.00	334595.00	334595.00	334595.00
1000.00	1000.00	2000.00	1630.00	815.00	815.00	3600.00	3600.00		
3000.00	3000.00	2000.00	990.00	735.00	735.00	7200.00	7200.00		
625.00	625.00	570.00	371.30	360.00	360.00	1440.00	1440.00		
20455.83	20455.83	21025.83	20827.13	21187.13	21187.13	22627.13	22627.13	22627.13	22627.13
250.00	250.00	220.00	197.30	215.00	215.00	720.00	720.00		
375.00	375.00	350.00	174.00	145.00	145.00	720.00	720.00		
1910.00	1910.00	1910.00	1910.00	1910.00	1950.00	1950.00	2270.00	2270.00	2270.00
900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
b) 33 KV Installed	MVAR	Addl Level	2417.00	2417.00	2417.00	2417.00
In operation	MVAR	Addl Level	1631.11	1631.11	1631.11	1631.11
2.6. Distribution Installed	MVAR	Addl Level	1280.00	1000.00 2280.00	200.00 1480.00	200.00 1480.00
In operation	MVAR	Addl Level	527.15	527.15	527.15	527.15
E COMMERCIAL						
1.0 Connected Load	MW	Addl Level		10797 23195	1594 24789	2208 25403
Consumers	No	Addl Level	9092376	2601207 11693583	540348 9632724	541429 9633805
1.1 Industrial HV Connected Load	MW	Addl Level	1881.00	1380.00 3261.00	73.00 1954.00	474.00 2355.00
Consumers	No	Addl Level	5519.00	5519.00	1.00 5520.00	1033.00 6552.00
1.2 Traction Connected Load	MW	Addl Level	256.00	-32.00 224.00	-1.00 255.00	5.00 261.00
Consumers	No	Addl Level	9.00	9.00	4.00 13.00	9.00
1.3 Other Categories Connected Load	MW	Addl Level	21058	9449 30507	1522 22580	1729 22787
Consumers	MVA No	Addl Level	26323	38134 2601207	28225 540343	28484 540396
1.3. Domestic Connected Load	MW	Addl Level	11879	7357 19236	1132 13011	945 12824
Consumers	No	Addl Level	7312022	1996497 9308519	448139 7760161	446355 7758377
1.3. Commercial Connected Load	MW	Addl Level	1932	1042 2974	127 2059	87 2019
Consumers	No	Addl Level	868874	439128 1308002	96715 965589	53425 922299
1.3. Industrial LV & MV Connected Load	MW	Addl Level	1255	900 2155	38 1293	112 1367
Consumers	No	Addl Level	133234	133234	-23 133211	10047 143281
1.3. Agriculture Connected Load	MW	Addl Level	4018	215 4233	116 4134	536 4554
Consumers	No	Addl Level	729389	162945 892334	21043 750432	29168 758557
1.3. Rest of Categories Connected Load	MW	Addl Level	1974	-65 1909	109 2083	49 2023
Consumers	No	Addl Level	43329	2637 45966	-25531 17798	1401 44730

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17
					260.00		260.00		
2417.00	2417.00	2417.00	2417.00	2417.00	2677.00	2677.00	2937.00	2937.00	2937.00
1631.11	1631.11	1631.11	1631.11	1631.11	1631.11	1631.11	1631.11	1631.11	1631.11
42.00	42.00								
1522.00	1522.00	1522.00	1522.00	1522.00	1522.00	1522.00	1522.00	1522.00	1522.00
527.15	527.15	527.15	527.15	527.15	527.15	527.15	527.15	527.15	527.15
2457	2717	1824	1657	4179	1862	4010	1809	29342	3023
27860	28120	29944	29777	33956	31639	35649	33448	62790	36471
470863	1316836	673201	547522	530879	456185	613252	612199	3471901	628328
10104668	10950641	11623842	11498163	12029042	11954348	12567600	12566547	16038448	13194875
245.00	576.00	509.00	425.00	436.00	491.00	286.00	466.00	4945.00	68.00
2600.00	2931.00	3440.00	3356.00	3792.00	3847.00	4133.00	4313.00	9258.00	4381.00
	1489.00	1358.00	1525.00	250.00	247.00	386.00	-1623.00	2263.00	410.00
6552.00	8041.00	9399.00	9566.00	9816.00	9813.00	10199.00	8190.00	10453.00	8600.00
5.00	-9.00	5.00	-43.00	33.00	-7.00	2.00	21.00	544.00	-17.00
266.00	252.00	257.00	209.00	242.00	202.00	204.00	223.00	767.00	206.00
	-1.00	1.00	1.00	1.00				3.00	1.00
9.00	8.00	9.00	9.00	10.00	9.00	9.00	9.00	12.00	10.00
2207	2150	1310	1275	3710	1378	3722	1322	23853	2972
24994	24937	26247	26212	29922	27590	31312	28912	52765	31884
31243	31171	32809	32765	37403	34488	39140	36140	65956	39855
470863	1315348	671842	545996	530628	455938	612866	613822	3469635	627917
10098107	10942592	11614434	11488588	12019216	11944526	12557392	12558348	16027983	13186265
1632	1965	727	1119	1980	748	2289	1188	10963	680
14456	14789	15516	15908	17888	16656	18945	17844	28807	18524
363937	1063009	565597	457063	443243	453611	519272	506685	2821627	511938
8122314	8821386	9386983	9278449	9721692	9732060	10251332	10238745	13060372	10750683
88	406	181	253	500	88	356	148	3474	694
2107	2425	2606	2678	3178	2766	3122	2914	6388	3608
69600	148521	68304	61541	45330	-17886	48918	50122	321757	58230
991899	1070820	1139124	1132361	1177691	1114475	1163393	1164597	1486354	1222827
89	145	140	141	228	-65	174	86	2030	131
1456	1512	1652	1653	1881	1588	1762	1674	3704	1805
	14342	13963	29446	7189	-24981	7857	8104	47021	8510
143281	157623	171586	187069	194258	162088	169945	170192	217213	178702
175	264	103	206	89	501	699	-81	2392	475
4729	4818	4921	5024	5113	5528	6227	5447	7839	5922
31554	81994	17622	-13060	32485	36521	34081	43200	250645	45360
790111	840551	858173	827491	859976	864012	898093	907212	1157857	952572
223	-630	159	-444	913	103	204	-19	4994	992
2246	1393	1552	949	1862	1052	1256	1033	6027	2025
5772	7482	6356	11006	2381	8673	2738	5711	28585	3879
50502	52212	58568	63218	65599	71891	74629	77602	106187	81481

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achieve- ment
1	2	3	4	5	6	7
2.0 Load Density (Connected load / Capacity availability * 100)	%			182.67	248.72	258.49
3.0 Gap in Distribution Transformation Capacity, over Connected Load other than Traction & Industrial HV	MVA			-16223.17	-8394.17	-8653.17
4.0 Percentage gap in Transformation capacity, over available capacity	%			226.70	317.19	302.94
5.0 Average Running Hours (Consumption / Load)	Hour			1947.19	1544.84	1460.34
5.1 Domestic	Hour			1051.47	1018.14	1061.84
5.2 Commercial	Hour			3274.71	2306.46	1284.79
5.3 Industrial HV	Hour			3931.62	3446.78	2744.37
5.4 Industrial LV & MV	Hour			2139.21	1758.70	1366.50
5.5 Agriculture	Hour			2158.99	1408.56	1363.20
5.6 Traction	Hour			5700.89	2568.63	2467.43
5.7 Others	Hour			4388.16	2310.13	2819.08
F RURAL ELECTRIFICATION						
1.0 Electrification of Villages						
1.1 Villages Electrified by CEA defin. upto 31.3.97 & Virgin Villages electrified thereafter	No.	Addl Level	76641	76641	76641	76641
Percentage to total Villages (1,12,804)	%			67.94	67.94	67.94
1.1. Normal	No.	Addl				
1.1. REC	No.	Addl				
1.1. MNP	No.	Addl				
1.2 Villages Electrification	No.	Addl Level	83558	4707 88265	4707 88265	2758 86316
(Percentage to total villages)	%			78.41	78.41	76.68
1.2. Normal	No.	Addl		4707	4707	2758
1.2. REC	No.	Addl				
1.2. MNP	No.	Addl				
2.0 Electrification of Anusuchit Basties	No.	Addl Level	88687	88687	88687	2821 91508
2.1 Normal	No.	Addl				2821
2.2 REC	No.	Addl				
2.3 MNP	No.	Addl				
3.0 Energisation of Tubewells/ Pumpsets	No.	Addl Level	856421	100000 956421	20000 876421	21509 877930
3.1 Normal	No.	Addl		100000	20000	21509
3.2 REC	No.	Addl				
3.3 MNP	No.	Addl				
4.0 Number of Electrical Pumpsets / Tubewells per electrified village	No.	Addl		11.17	11.17	
5.0 Electrification of Ambedkar villages	No.	Addl Level	14163	14163	14163	482 14645
5.1 Normal	No.	Addl				482.00
5.2 REC	No.	Addl				
5.3 MNP	No.	Addl				

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
277.83	292.99	294.16	296.80	285.38	301.36	254.24	259.31	215.24	267.21
-10787.17	-10715.17	-11783.17	-11937.87	-16215.87	-13300.87	-16512.87	-13512.87	-43328.87	-17227.87
345.85	349.04	375.26	361.25	445.65	379.72	355.68	328.26	264.40	384.32
1463.21	1404.48	1445.60	1387.85	1422.81	1429.69	1538.92	1564.43	1822.19	1519.32
1115.87	1068.97	1035.00	1019.93	1001.96	957.19	1010.24	949.11	1305.55	943.64
1222.59	1206.19	1188.80	1182.23	1088.11	1123.28	1203.40	1187.37	1198.34	985.59
2444.62	2682.36	2324.13	2541.12	2353.11	2103.72	2413.50	2216.55	2862.28	2373.89
1299.45	1515.21	1367.43	1338.17	1340.24	1302.27	1666.86	1404.42	1798.06	1445.98
1300.06	1420.09	1358.46	1456.41	1459.42	1412.26	1168.14	1553.15	1871.03	1482.27
2672.93	2436.51	2852.14	3095.69	3380.17	3757.43	3514.71	4049.33	3408.08	5121.36
3094.84	2262.02	4161.08	3404.64	3871.11	7088.40	8807.32	10316.55	3104.53	5694.81
76641	76641	76641	76641	76641	76641	76641	76641	76641	76641
67.94	67.94	67.94	67.94	67.94	67.94	67.94	67.94	67.94	67.94
4861	583		165		22				
91177	86899	86899	87064	87064	87086	87086	87086	87086	87086
81.00	77.20	77.20	77.34	77.34	77.36	77.36	77.36	77.36	77.36
4861	583		165		22				
91508	584 92092 584	92092	165 92257 165	92257	92257	92257	92257	92257	92257
20000	31969	22000	30494	22058	24733	22058	26867	110290	22058
897930	909899	931899	940393	962451	965126	987184	991993	1102283	1014051
20000	31969	22000	30494	22058	24733	22058	26867	110290	22058
11.72		12.16		12.56		12.88		14.38	
14645	5095 19740	19740	19740	19740	19740	19740	19740	19740	19740

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achieve- ment
1	2	3	4	5	6	7
Additional Sources Of Energy						
1 Solar water heater	LPD	Level	296950			296950
2 Power plant/power pack	No.	Level				
3 Domestic light	No.	Level				
4 Lantern	No.	Level				
5 PV pump	No.	Level				
6 Other SPV systems	No.	Level				
7 Wind monimapping/survey	No.	Level				
8 Micro hydel	No.	Level				
9 Solar street light	No.	Level				
10 Solar street light (ambedkargram)	No.	Level				
11 Solar village ECECT	No.	Level				
12 RE Power Generation	MW	Level				
1. Village and Small Industries						
(i) Small Scale Industries						
(a) Investment	Creore.Rs.	Addl	5901	2400	480	1271
(b) Units functioning	Th.No.	Level	2031	4431	2511	3302
(c) Production	Cr. Rs.	Addl Level	940 14148	1260 15408	1260 15408	4629 18777
(d) Persons employed	Th.No.	Addl Level	650 2245	650 2895	130 2375	149 2394
(ii) Industrial Estates						
(A) Estates functioning	No.	Level	80	80	80	80
(1) Sheds						
(a) Constructed	No.	Level	983	983	983	985
(b) Allotted	No.	Level	962	983	983	970
(2) Plots						
(a) Developed	No.	Level	3595	3595	3595	3605
(i) Allotted	No.	Level	3516	3595	3595	3501
(iii) Handicrafts						
(a) Production	Lakh Rs.	Level	4769	75000	15000	6684
(b) Employment	Th.No.	Level	45	200	40	37
(iv) District industries centres						
(a) Units registered	No.	Addl	580604	165000	33000	31734
(b) Number of artisans assisted	Th.No.	Addl	38	200	40	37
(iii) Handloom industry						
(a) Production	Million Mtr.	Level	553	3100	600	582.34
(b) Employment	Th.No.	Level	25	150	30	21.03
(iv) Powerloom industry						
(a) Production	Million Mtr.	Level	110	550	55	
(b) Employment	Th.No.	Level	10	50	5	

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17
	296950	37000	333950	353950	353950				
								5160.0	
				12000	12000	25136	19272	352535	33000
				10430	10430		13262		
				250	146	220		11833	731
								950	75
1200	2047	2500	3474	2500	3188	2500	3453	20000	4000
4502	5349	7849	8823	10349	12011	12849	15464	24431	19464
1260	4996	1260	6752	1260	5029	1260	4845	60000	50000
20037	23773	25033	30525	31785	35554	36814	40399	100399	90399
130	171	130	175	130	175	130	187	1000	200
2524	2565	2695	2740	2870	2915	3045	3102	4102	3302
80	80	80	80	80	80	80	80	80	80
985	985	985	969	985	985	985	985	985	985
985	969	985	985	985	985	985	985	985	985
3605	3618	3618	3618	3618	3618	3618	3618	3618	3618
3605	3537	3618	3618	3618	3537	3618	3537	3618	3618
15000	5778	15000	9137	15000	9541	15000	9440.91	15000	10000
40	38	40	43	40	39	40	45	1086	926
33000	33302	33000	34063	33000	34178	33000	33532	175000	35000
40	38	40	35	40	31	40	36	200	40
610	600	620	426.56	630	444.2	640	706.98	2550	400
25	18.54	25	17.53	25	17.41	25	17.95	125	25

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
(v) Sericulture						
(a) Production of raw silk	MT	Level	30.66	318.66	37.2	35.35
(b) Employment	Th.No.	Level	1335	134	24.5	24.25
(c) Mulberry Plantation	Acre	Addl	430.45	2644	659	403
(d) Arjun Plantation	Acre	Addl	194	875	125	126.6
(e) Eri Plantation	Acre	Addl				
(f) Mulberry Cocoon production	MT	Addl	213.79	2603.35	252.38	238.75
(g) Tasar Cocoon production	Lakh No.	Addl	39	344	44	41.61
(h) Eri Cocoon production	MT	Addl	17.49	31.81	15.75	6.96
(viii) Khadi and village industries						
(a) Within the purview of KVIC						
(i) Production	Lakh Rs.	Level	44000	200000	40000	40000
(ii) Employment	Th.No.	Level	49	280	46	46
(b) Outside the purview of KVIC						
(i) Production	Lakh Rs.	Level	1330	4500	800	800
(ii) Employment	Th.No.	Level	24	2.6	0.44	0.44
7. TRANSPORT						
(7.1) Roads And Bridges						
a. Construction of new roads (excluding National highways)	Km.	Addl Level	134534	24951 159485	4461 138995	12722 147256
(a) Surfaced	Km.	Addl Level		24951	4461	14732
			127183	152134	131644	141915
(b) Unsurfaced	Km.	Addl Level				-2010
			5518	5518	5518	3508
1. National highways	Km.	Addl Level		2450	490	
			5700	8150	6190	5700
2. State high ways (surfaced roads)	Km.	Addl Level		3550	710	-58
			8449	11999	9159	8391
3. District roads (surfaced)	Km.	Addl Level		9000	1800	783
			37477	46477	39277	38260
(i) Major District roads (surfaced)	Km.	Addl Level		8800	1760	-8
			7344	16144	9104	7336
(ii) Other District roads (surfaced)	Km.	Addl Level		200	40	791
			30133	30333	30173	30924
4. Village roads	Km.	Addl Level		12401	1951	11997
			87768	100169	89719	99765
(a) Surfaced	Km.	Addl Level		12401	1951	14007
			82250	94651	84201	96257
(b) Unsurfaced	Km.	Addl Level				-2010
			5518	5518	5518	3508

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17
42.33	43.75	55	58.7	78.29	85.97	115	114	650	144.25
25	25.24	25	25.81	25	26.24	28	25.25	201	30
2075	2053.66	13	3572.65	3250	3873.5	3650	3555	23800	3000
1087	1025	530	522.16	677	322	420	395	30750	3850
625	502.5	200	1090	2000	2995	4025	1230	33000	4600
340	334	470	458.3	650	658.42	940	887.33	8220	1180
50	49.91	58.98	58.7	80.64	71.92	106.79	107.28	37291	112
20	7.23	20	19.2	39.2	47.84	155	109.67	1250	150
18868	18868	29700	29700	32000	32000	32000	32000	176979	32000
29.42	29.42	30	30	31	31	31	31	194.21	31
825	825	825	825	825	825	950	950	4901	950
0.52	0.52	0.52	0.52	0.52	0.52	0.7	0.7	3.13	0.7
5749	10876	5754	10278	3581	10088	3053	4669	18918	2966
153005	158132	163886	168410	171991	178498	181551	183167	202085	186133
5749	12383	5754	11125	3581	10677	3053	4669	18918	2966
147664	154298	160052	165423	169004	176100	179153	180769	199687	183735
3508	2001	2001	1154	1154	565	565	565	565	565
490	102	490	878	490	490	490		1500.0	300.0
6190	5802	6292	6680	7170	6680	7170	6680	8180	6980
710	348	710	-782	710	16	710	100	2500	500
9101	8739	9449	7957	8667	7973	8683	8073	10573	8573
1800	98	1800	1936	1800	1170	1800	1200	4000	800
40060	38358	40158	40294	42094	41464	43264	42664	46664	43464
1760	-235	1760	207	1760	241	1760	200	3500	700
9096	7101	8861	7308	9068	7549	9309	7749	11249	8449
40	333	40	1729	40	929	40	1000	500	100
30964	31257	31297	32986	33026	33915	33955	34915	35415	35015
3239	10430	3244	9125	1071	8934	543	3369	25583	1886
103004	110195	113439	119320	120391	128254	128797	131623	157206	133509
3239	11937	3244	9972	1071	9523	543	3369	25583	1886
99496	108194	111438	118166	119237	127689	128232	131058	156641	132944
3508	2001	2001	1154	1154	565	565	565	565	565

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan	2007-08	
				(2007-12) Target	Target	Achieve- ment
	2	3	4	5	6	7
1. Villages connected by all-weather roads (Total Villages 98,248 as per 1991 Census)	No.	Addl Level	60084	10960 71044	1374 61458	3576 63660
(i) Villages with population of 1500 and above	No.	Addl Level	23328	428 23756	428 23756	828 24156
(ii) Villages with population 1000-1499	No.	Addl Level	12373	4254 16627	946 13319	792 13165
Total villages (i)+(ii) =36873						
(iii) Villages with population below (total villages 61,375)	No.	Addl Level	24383	6278 30661	24383	1956 26339
Village connected by PMGSY & Other Sources	No.	Addl	111054	5729	958	2182
UPSRTC Buses	No.	Addl	1134	11100	2000	498
(7.2)TOURISM						
1. Tourist arrivals	Lakh	Addl	1068	7167	1176	1177
(a) International	Lakh	Addl	13	89	15	15
(b) Domestic	Lakh	Addl	1055	7078	1161	1162
(11.1)EDUCATION						
(a) General Education						
(i) Elementary education						
1- Enrolment						
(a) Junior Basic School (Class I-V) Age-group 6-11	Thousand	Level	26478	28525	26875	26875
Boys	Thousand	Level	13752	14815	13958	13958
Girls	Thousand	Level	12726	13710	12917	12917
(a-1) Scheduled Castes	Thousand	Level	7420	7995	7532	7532
Boys	Thousand	Level	3877	4178	3936	3936
Girls	Thousand	Level	3543	3817	3596	3596
(a-2) Scheduled Tribes	Thousand	Level	170	180	172	172
Boys	Thousand	Level	87	92	88	88
Girls	Thousand	Level	83	88	84	84
(b) Senior Basic School (Class VI-VIII) Age-group 11-14	Thousand	Level	9155	10358	9383	9383
Boys	Thousand	Level	5059	5724	5185	5185
Girls	Thousand	Level	4096	4634	4198	4198
(b-1) Scheduled Castes	Thousand	Level	2495	2822	2557	2557
Boys	Thousand	Level	1379	1559	1413	1413
Girls	Thousand	Level	1116	1263	1144	1144

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
2500	18636	3125	4689	2500	548	2500	1165	9244	2000
66160	82296	85421	86985	89485	87533	90033	88698	97942	90698
500	1496	600	1383	300	37	192	46	256	256
24656	25652	26252	27035	27335	27072	27264	27118	27374	27374
500	888	700	1690	300	24	350	91	859	859
13665	14053	14753	15743	16043	15767	16117	15858	16717	16717
1500	16252	1825	1616	1900	487	1958	1028	8129	885
27839	42591	44416	44207	46107	44694	46652	45722	53851	46607
1893	1595	2755	867	271	226	344	55	1670	808
2100	960	2200	869.0	987.0	699.0	1032.0	699.0	8450.0	1500.0
1295	1264	1422	1363.6	1500	1504.5	1650	1654.7	11092	1820
17	16	18	15.3	17	16.9	18	18	114	20
1278	1248	1404	1348.3	1483	1487.6	1632	1636.7	10978	1800
27278	26733	27688	27135	28381	28381	28385	26189	28808	26844
14167	13884	14380	14090	14740	14740	14741	13431	14692	13690
13111	12849	13308	13045	13641	13641	13644	12758	14116	13154
7645	7492	7760	7605	7954	7954	7956	7192	8702	7372
3995	3915	4055	3974	4156	4156	4156	3695	4438	3760
3650	3577	3705	3631	3798	3798	3800	3497	4264	3612
174	170	176	174	180	180	180	207	228	212
89	87	90	88	92	92	92	107	116	108
85	83	86	86	88	88	88	100	112	104
9618	9426	9859	9859	10105	10105	9838	11516	13818	12090
5315	5209	5448	5448	5584	5584	5585	4573	7047	6166
4303	4217	4411	4411	4521	4521	4253	6943	6771	5924
2621	2569	5386	2687	2754	2754	2755	2345	2993	2462
1448	1419	4184	1485	1522	1522	1522	1169	1496	1256
1173	1150	1202	1202	1232	1232	1233	1176	1497	1206

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
(b-2) Scheduled Tribes	Thousand	Level	21	53	49	49
Boys	Thousand	Level	13	30	28	28
Girls	Thousand	Level	8	23	21	21
2- School	No.	Add. Level	135822	22000	5270	5270
	No.	Add. Level	157822	157822	141092	141092
(a) Junior Basic School	No.	Add. Level	102481	7000	813	813
	No.	Add. Level	109481	109481	103294	103294
(b) Senior Basic School	No.	Add. Level	33341	48341	4457	4457
	No.	Add. Level	33341	48341	37798	37798
3- School Building	No.	Level	133055	153388	136658	136658
(i)- Number of Schools	No.	Level	1914	247	247	247
(ii)- Buildingless/Dilapidated Schools	No.	Level	131141	153141	136411	136411
(iii)- With Building Schools	No.	Level	131141	153141	136411	136411
(a) Junior Basic School	No.	Level	102203	107827	101640	101640
(i)- Number of Schools	No.	Level	1573	197	197	197
(ii)- Buildingless/Dilapidated Schools	No.	Level	100630	107630	101443	101443
(iii)- With Building Schools	No.	Level	100630	107630	101443	101443
(a) Senior Basic School	No.	Level	30852	45561	35018	35018
(i)- Number of Schools	No.	Level	341	50	50	50
(ii)- Buildingless/Dilapidated Schools	No.	Level	30511	45511	34968	34968
(iii)- With Building Schools	No.	Level	30511	45511	34968	34968
4-Teachers	No.	Add. Level	409304	52000	6323	14184
	No.	Add. Level	461304	461304	415627	423488
(a) Junior Basic School	No.	Add. Level	287164	7000	813	813
	No.	Add. Level	287164	294164	287977	287977
(b) Senior Basic School	No.	Add. Level	122140	45000	5510	13371
	No.	Add. Level	122140	167140	127650	135511
(ii) Higher secondary education	Th.	Level	8992	9900	9200	9200
1.Enrolment Classes (IX-XII)	Th.	Level	8992	9900	9200	9200
(1) Class (IX-X)	Th.	Level	5796	6250	5900	5900
Boys	Th.	Level	3538	3750	3600	3600
Girls	Th.	Level	2258	2500	2300	2300
(2)Class XI-XII	Th.	Level	3196	3650	3300	3300
Boys	Th.	Level	1904	2200	2000	2000
Girls	Th.	Level	1292	1450	1300	1300
(b) No of Vocational schools	No	Level	992	992	992	992
(I) Post High school stage	No.	Level	70000	90000	75000	75000
Boys	No.	Level	42000	54000	45000	45000
Girls	No.	Level	28000	36000	30000	30000

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17
51	50	53	53	55	55	55	70	84	73
29	28	30	30	31	31	31	34	42	38
22	22	23	23	24	24	24	36	42	35
6500	7412	1953	1953	2000	1126	6500	7359	8250	2600
147592	148504	150457	150457	152457	151583	158083	158942	167192	161542
2500	3014	827	827	1000		5000	5541.0	7000.0	2300.0
105794	106308	107135	107135	108135	107135	112135	112676	119676	114976
4000	4398	1126	1126	1000	1126	1500	1818	1250	300
41798	42196	43322	43322	44322	44448	45948	46266	47516	46566
149042	150683	151510	151510	151457	151583	157983	158942	167192	161542
190	190	190	190	190	190	90	166		166
148852	150493	151320	151320	151267	151393	157893	158776	167192	161376
105794	106308	107135	107135	107135	107135	112135	112676	119676	114976
150	150	150	150	150	150	150	127		127
105644	106158	106985	106985	106985	106985	111985	112549	119676	114849
35018	41432	42102	44375	44282	44408	45908	46266	47516	46566
40	40	40	40	40	40	40	39		39
43208	44335	44335	44335	44282	44408	45908	46227	47516	46527
16227	16227	5032	1953	5000	1126	14500	126430	96619	14500
439715	439715	444747	441668	446668	442794	457294	569224	665843	583724
3033	3033	1654	827	2000		10000	120290.0	74055.0	10000.0
291010	291010	292664	291837	293837	291837	301837	412127	486182	422127
13194	13194	3378	1126	3000	1126	4500	6140	22564	4500
148705	148705	152083	149831	152831	150957	155457	157097	179661	161597
9400	10149	10452	10843	10870	10870	11414	12183	1411216	2538
6000	7092	7304	7240	7596	7596	7976	7073	819973	7285
3650	4031	4152	4089	4318	4318	4534	3860	447490	3976
2350	3061	3152	3151	3278	3278	3442	3213	372483	3309
3400	3057	3148	3603	3274	3274	3438	5110	591243	5253
2050	1924	1982	2137	2061	2061	2164	2930	338516	3008
1350	1133	1166	1466	1213	1213	1274	2180	252727	2245
992	992	992	992	992	992	992	992	992	992
78000	73904	74000	74000	74000	74000	75000	60241	329678	62048
47000	44506	44450	44450	44450	44450	45150	27217	149669	28024
31000	29398	29550	29550	29550	29550	29850	33024	180009	34024

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achieve- ment
1	2	3	4	5	6	7
2 Schools / Colleges	No	Addl Level	4668 15413	5090 20503	1018 16431	1018 16431
(a) High school class ix-x (Govt.+ Aided)	No	Addl Level	1312	1327	1315	1315
(b) Higher Secondary schools class xi-xii (Govt.+ Aided)	No	Addl Level	832	75	15	15
(c) Un Aided school IX-XII	No.	Addl Level	3724	3799	3739	3739
			3836	5000	1000	1000
			10377	15377	11377	11377
3. Teachers High School/ Higher secondary schools Govt.+ Aided	No.	Addl Level	1666 118602	1398 120000	280 118882	280 118882
4. Savitribai Phuley Balika Shiksha Madad Yojana	No.	Addl				
Adult Education						
(1) No. of participants (age-group 15-35)	Th.No.	Addl	8085	8166	2100	1646
(a) Total Literacy Campaign	Th.No.	Addl	8085	8166	2100	1646
(b) Swakshar Bharat Mission	Th.No.	Addl				
(iv) Higher Education						
1. Enrolment (Degree college)	No.	Level	1683068	2521550	1818595	1818595
Bovs	No.	Level	1060905	1547395	1168528	1168528
Girls	No.	Level	622163	974155	650067	650067
2. Degree Colleges	No.	Level	1882	2682	2040	2040
(i) Government	No.	Level	124	174	125	125
(ii) Private	No.	Level	1758	2508	1915	1915
Private aided (out of which private)	No.	Level	335	335	335	335
3. Teachers	No.	Level	15327	15827	15493	15493
Male	No.	Level	11672	12033	11798	11798
Female	No.	Level	3655	3794	3695	3695
Rashtriya Madhyamik Shiksha Abhiyan (RMSA)						
(a) Upgradation of Upper Primary Schools	No.	Level				
(b) Establishment of New Secondary Schools	No.	Level				
(c) Strengthening of Secondary Schools	No.	Level				
(d) Establishment of Model School	No.	Level				
(e) Teachers Training	No.	Level				
(f) Construction of Hostels in KGBV	No.	Level				
b. Technical Education						
1. Degree level						
(a) Institution	No.	Level	8	7	7	7
(b) Intake	No.	Level	1545	2550	1744	1744
2. Diploma level						
(a) Institution	No.	Level	74	101	88	88
(b) Intake	No.	Level	6902	15000	17240	11598

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17
1141	1017	1233	424	2853	2853	2700	1449	8880	1970
17572	17448	18681	17872	20725	20725	23425	22174	31054	24144
30	-245	15	245	1659	1659	1600	449	2879	769
1345	1070	1085	1315	2974	2974	4574	3423	6302	4192
11	248	18		94	94	100		1	1
3750	3987	4005	3987	4081	4081	4181	4081	4082	4082
1100	1014	1200	179	1100	1100	1000	1000	6000	1200
12477	12391	13591	12570	13670	13670	14670	14670	20670	15870
309	92886	4880		4668	4668	17425			
119191	211768	216648	211768	216436	216436	233861	216436	216436	216436
150000	86019	150000	314886	562748	562748	710000	705440		
2100	2100	2500		2500	1000	6300	1909	7000	3600
2100	2100	2500		2500	1000	6300	1909	7000	3600
1995336	1903640	2155860	979465	2225550	2283329	2565535	2473130	3200649	2625599
1299920	1148377	1292836	119435	1320405	1296064	1510102	1405864	1792363	1470335
695416	755263	863024	860030	905145	987265	1055433	1067266	1408286	1155264
2400	2361	2858	2789	3045	3165	3655	3578	4899	3864
132	125	150	134	140	136	145	137	208	173
2268	2236	2708	2655	2905	3029	3510	3441	4691	3691
335	335	331	331	331	331	331	331	331	331
15625	15539	16550	15539	15907	15567	16754	15582	17172	16122
11910	11828	12525	11828	12102	11848	12850	11860	12925	12160
3715	3711	4025	3711	3805	3719	3904	3722	4247	3962
		300	254	1753	318	1700	449	2325	579
		561	561	2215	2215	2200			
			5	148	148	225		554	190
		13708	758.0	14000	2244	14000	2954	131290	26258
				144	144	200		702	144
7	7	7	7	7	7	7	7	7	7
1744	2214	2264	2128	2314	2099	2338	2100	3000	2338
88	88	89	93	89	93	97	97	168	119
20220	18650	25740	20858	30000	26722	37420	24487	84980	38640

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PHYSICAL TARGETS

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

11.2 HEALTH AND FAMILY WELFARE

HOSPITALS/ DISPENSARIES		No.	Addl Level	1675	287	108
			5373	7048	5660	5481
(a) Urban		No.	Addl Level	350	62	42
			1266	1616	1328	1308
(i) Allopathic	No.	Addl Level	50	5	10	972
(ii) Ayurvedic	No.	Addl Level	962	100	25	215
(iii) Homoeopathic	No.	Addl Level	215	315	240	32
			89	200	32	121
				289	121	121
(b) Rural		No.	Addl Level	1325	225	66
			4107	5432	4332	4173
(i) Allopathic	No.	Addl Level	25	5	5	422
(ii) Ayurvedic/ Unani	No.	Addl Level	417	442	100	2297
(iii) Homoeopathic	No.	Addl Level	500	200	120	61
			2297	2797	1513	1454
2. Health centres		No.	Addl Level	7923	2535	7
			24629	32552	27164	24636
(i) Sub centre	No.	Addl Level	6823	2275	20521	7
(ii) Primary Health Centres	No.	Addl Level	800	200	3689	3689
Construction of PHC	No.	Addl.	1485.0			381.0
(iii) Subsidiary Health Centres	No.	Addl Level				
(iv) Community Health Centres	No.	Addl Level	300	60	426	426
Construction of CHC	No.	Addl.	426	726	486	54.0
3. Beds		No.	Addl Level	14500	3100	757
			70949	85449	74049	71706
(a) Urban hospital and dispensaries		No.	Addl Level	1900	500	729
			37345	39245	37845	38074
(i) Allopathic	No.	Addl Level	1500	400	729	33635
(ii) Ayurvedic/ Unani	No.	Addl Level	32906	400	100	4144
(iii) Homoeopathic	No.	Addl Level	4144	4544	4244	295
			295	295	295	295

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
284	8	287	123	288	278	291		1000	235
5765	5773	6060	6183	6471	6749	7040	7040	8040	8275
62	5	67	2	67	57	67		150	35
1370	1375	1442	1444	1511	1568	1635	1635	1785	1820
5	5	10	2	10		10			
977	977	987	979	989	979	989	979	979	979
25		25		25	25	25		100	25
240	215	240	215	240	240	265	240	340	265
32		32		32	32	32		50	10
153	121	153	121	153	153	185	153	203	163
222	3	220	121	221	221	224		850	200
4395	4176	4396	4297	4518	4518	4742	4518	5368	4718
2			1	1	1	4			
424	422	422	423	424	424	428	424	424	424
100	3	100		100	100	100		500	100
2397	2300	2400	2300	2400	2400	2500	2400	2900	2500
120		120	120	120	120	120		350	100
1574	1454	1574	1574	1694	1694	1814	1694	2044	1794
2614	92	2614	80	2347	1990	161		14255	227
27250	24728	27342	24808	27155	26798	26959	26959	41214	41441
2274		2274		1847	1847	61		12688	
22795	20521	22795	20521	22368	22368	22429	22368	35056	22368
200	3	200		400	1			860	43
3889	3692	3892	3692	4092	3693	3693	3693	4553	3736
	1094.0		435.0		200.0	300.0	175.0	1281.0	148.0
140	89	140	80	100	142	100		707	184
566	515	655	595	695	737	837	737	1444	921
	40.0		60.0			100.0	135		
3700	2760	6500	800	3600	5160	4700	12	2400	500
75406	74466	80966	75266	78866	80426	85126	85138	87538	88038
1300	70	1100	800	200	500	1300		400	100
39374	38144	39244	38944	39144	39444	40744	40744	41144	41244
1200	70	1000	800	100	400	1200			
34835	33705	34705	34505	34605	34905	36105	34905	34905	34905
100		100		100	100	100		400	100
4244	4144	4244	4144	4244	4244	4344	4244	4644	4344
295	295	295	295	295	295	295	295	295	295

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
(b) Rural hospitals and dispensaries	No.	Addl Level	33604	12600	2600	28
				46204	36204	33632
(i) Allopathic	No.	Addl Level	26030	10600	2200	28
(ii) Ayurvedic/ Unani	No.	Addl Level	7454	36630	28230	26058
(iii) Homoeopathic	No.	Addl Level	120	2000	400	7454
4. Bed. population ratio	Beds/ Th.pop.	Level	0.5	120	120	120
5. Nurse. Doctor ratio	Nurse/ 3 Doctors	Level	1.86	0.5	0.5	0.5
6. Doctor. population ratio	Doctor/ Th.pop.	Level	0.27	1.86	1.86	1.86
7. Training of auxilliary nurses/ mid-wives						
(a) Institutes	No.	Level	40	0.27	0.27	0.27
(b) Annual intake	No.	Level	3900	40	40	40
8. Control of diseases						
(i) District T.B. Centre	No.	Level	70	3900	3900	3900
(ii) Isolation beds	No.	Level	2764	70	70	70
(iii) Filariasis units	No.	Level	29	2764	2764	2764
(iv) Cholera combat team	No.	Level	1	29	29	29
(v) STD clinics - control units	No.	Level	79	1	1	1
(vii) National Scheme for Prevention of blindness						
(a) Mobile units set up	No.	Level	69	79	79	79
(b) PHC's assisted	No.	Level	778	69	69	69
(c) Ophthalmic departments assisted	No.	Level	58	778	778	778
(d) Eye bank	No.	Level	6	58	58	58
Construction of shelterhomes for patients relatives	No.	Addl.		6	10	6
Plastic surgery burn unit	No.	Addl.				
Construction of mortuaries	No.	Addl.				
Expansion of district male hospital	No.	Addl.				
Expansion of woman hospital	No.	Addl.				
Construction of 100 bedded hospital at newly created districts	No.	Addl.				
Construction of 300 bedded hospital	No.	Addl.				
Construction of CMO offices in newly created districts	No.	Addl.				
Construction of Trauma centre and ambulance networking	No.	Addl.				
Construction and establishment of TB clinics	No.	Addl.		21.0		6.0

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
2400	2690	5400		3400	4660	3400	12	2000	400
36032	36322	41722	36322	39722	40982	44382	44394	46394	46794
2000	2678	5000		3000	4260	3000			
28058	28736	33736	28736	31736	32996	35996	32996	32996	32996
400	12	400		400	400	400	12	2000	400
7854	7466	7866	7466	7866	7866	8266	7878	9878	8278
120	120	120	120	120	120	120	120	120	120
0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9
0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
40	40	40	40	40	40	40	40	40	40
3900	3900	3900	3900	3900	3900	3900	3900	3900	3900
70	70	71	71	71	71	71	71	71	71
2764	2764	2764	2764	2764	2764	2764	2764	2764	2764
29	29	29	29	29	29	29	29	29	29
1	1	1	1	1	1	1	1	1	1
79	79	79	79	79	79	79	79	79	79
69	69	69	69	69	69	69	69	69	69
778	778	778	778	778	778	778	778	778	778
58	58	58	58	58	58	58	58	58	58
6	6	6	6	6	6	6	6	6	6
					10	10	5	200	40
	4				3	10	2		
					3	20	2	40	20
					15	30	11	25	5
					15.0	30.0	2.0		
					2.0	2.0	2.0	4.0	4.0
					1.0	2.0	1.0	3.0	3.0
	6.0		1.0		1.0	4.0	2.0	10.0	6.0
	4.0						1.0	10.0	2.0
	4.0				5.0	5.0	2.0	4.0	4.0

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
11. Family welfare						
(a) Family welfare centres	No.	Level	1021	1021	1021	1021
(i) Rural	No.	Level	823	823	823	823
(ii) Urban	No.	Level	198	198	198	198
(b) District family welfare bureau	No.	Level	49	49	49	49
(c) City family welfare centres	No.	Level	61	61	61	61
(d) Post partum centres	No.	Level	184	184	184	184
(e) Regional family welfare training centres	No.	Level	11	11	11	11
(f) Auxiliary nurses and mid-wives training schools	No.	Level	40	40	40	40
Accredited Social Health Activist(ASHA)						
(1) Selected	No.	Level	110725	134643	134643	129312
(2) Trained	No.	Level	99096	134643	134643	116470
Routine Immunisation						
(1) TTT Pregnant Women	Percentage	Level		100	64.43	51.5
(2) BCG	Percentage	Level		100	54.3	56.41
(3) Oral Polio Vaccine (OPV)	Percentage	Level		100	54.3	52.38
(4) DPT	Percentage	Level		100	54.3	53.18
(5) Measles	Percentage	Level		100	54.3	52.44
(6) Pulse Polio (0-5 yrs)	Lakh No	Level				377.91
12. Vital Statistics						
(i) Birth rate	Per Th.	Level	29.9	22	29	29.5
(ii) Death rate	Per Th.	Level	8.6	8	8.5	8.5
(iii) Infant mortality rate	Per Th.	Level	72	35	65	69
13. Janani Suraksha Yojana						
(i) No. of Institutional Delivery	Lakh No		0.93	100	5.47	8.13
(ii) Home Delivery	Lakh No		0.76		2.24	1.51
(iii) Beneficiary of JSY	Lakh No		1.69	70	7.71	9.64
(11.3) WATER SUPPLY AND SEWERAGE						
A. Urban						
1. Water supply						
1. Per day water supply						
(i) Scheme of augmentation of capacity	Mld.	Addl Level		34	7	2
			3210.48	3244.48	3217.48	3212.48
(a) Corporation towns	Mld.	Addl Level		14	2	1
			3028.6	3042.6	3030.6	3029.6
(b) Other towns	Mld.	Addl Level		20	5	1
			2140.31	2160.31	2145.31	2141.31
(II) Original scheme not covered under augmentation	Mld.	Addl Level			12	6
			858.29	858.29	870.29	864.29
2. Towns covered other than corporation towns - R	Mld.	Addl Level				
(i) Under augmentation scheme (Normal Programme) (Partially Augmented)	No.	Addl Level		6	2	1
			739	745	741	740
(ii) Under original scheme (AUWSP)	No.	Addl Level		112	22	8
			635	747	657	643
3. Population covered	No.	Addl Level				
(i) Under augmentation scheme	Lakh	Addl Level		32	8	4
			371.45	403.45	379.45	375.45
(a) Corporation towns	Lakh	Addl Level		42	12	6
			220.64	262.64	232.64	226.64

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
1021	1021	1021	1021	1021	1021	1021	1021	1021	1021
823	823	823	823	823	823	823	823	823	823
198	198	198	198	198	198	198	198	198	198
49	49	49	49	49	49	49	49	49	49
61	61	61	61	61	61	61	61	61	61
184	184	184	184	184	184	184	184	184	184
11	11	11	11	11	11	11	11	11	11
40	40	40	40	40	40	40	40	40	40
134643	135488	136057	136057	136057	136183	136268	136094	136174	136174
134643	133870	136057	136057	136057	128434	128434.0	121640	136174	136174
65.92	55.28	65.44	58.26	66.03	36.22	67.55	47.06	85.0	63.9
55.55	56.05	55.38	57.08	56.01	39.18	57.3	48.8	85.0	54.52
55.55	54.07	55.38	55.33	56.01	33.97	57.3	46.4	85.0	54.52
55.55	52.53	55.38	55.33	56.01	34.09	57.3	46.91	85.0	54.52
55.55	52.94	55.38	54.77	56.01	32.75	57.3	46.98	85.0	54.52
	380.39								
29	29.1	25	25	25	29.1	25.0	28.3	25.0	25.0
8.6	8.4	8	8	8	8.4	8.0	8.1	7.5	7.9
65	67	55	55	55	67	36	61	32	58
13.5	14.84	17.2	20.36	20.4	20.4	24.5	23.2	134.3	26.9
1.5	0.81	0.81	0.46	0.6	0.6	0.58	0.1	0.7	0.1
15	15.65	15.65	20.82	21	21	25	23.3	135	27
6	4	7		174	174	267	267	902	902
3218.48	3216.48	3223.48	3216.48	3390.48	3390.48	3657.48	3657.48	4559.48	4559.48
2	2	2		55	55	136	136	787	787
3031.6	3031.6	3033.6	3031.6	3086.6	3086.6	3222.6	3222.6	4009.6	4009.6
4	2	5		119	119	131	131	115	115
2145.31	2143.31	2148.31	2143.31	2262.31	2262.31	2393.31	2393.31	2508.31	2508.31
14	8	10							
878.29	872.29	882.29	872.29	872.29	872.29	872.29	872.29	872.29	872.29
188.88	188.88	188.88	188.88	188.88	188.88	188.88	188.88	188.88	188.88
2	1	2							
742	741	743	741	741	741	741	741	741	741
12	6	8		8.0		21	15	27	27
655	649	657	649	657	649	670	664	691	691
623	623	623	623	623	623	623	623	623	623
7	3	8	13	11	11	16	16	53	53
382.45	378.45	386.45	391.45	402.45	402.45	418.45	418.45	471.45	471.45
6	4	6	13	11	11	16	16	53	53
232.64	230.64	236.64	243.64	254.64	254.64	270.64	270.64	323.64	323.64

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
(b) Other towns	Lakh	Addl Level	92.4	12 104.4	3 95.4	1 93.4
(II) Original scheme not covered under augmentation increase in water supply	Lakh mld	Addl Level	128.24	18 146.24	5 133.24	2 130.24
II Sanitation						
1. Sewerage programme Per day capacity	Mld.	Addl Level	604.1	604.1	604.1	604.1
(i) Scheme of augmentation of capacity	Mld.	Addl Level	603.7	603.7	603.7	603.7
(a) Corporation towns	Mld.	Addl Level	601	601	601	601
(b) Other towns	Mld.	Addl Level	2.7	2.7	2.7	2.7
(ii) Original scheme not covered under augmentation	Mld.	Addl Level	12	12	12	12
2. Towns covered other than corporation towns	No.	Addl Level	46	46	46	46
(i) Under augmentation schemes (Partially Argumented)	No.	Addl Level	18	18	18	18
(ii) Under original schemes	No.	Addl Level	41	41	41	41
(3) Population covered	Lakh	Addl Level	112.4	112.4	112.4	112.4
(i) Under augmentation schemes	Lakh	Addl Level	68.2	68.2	68.2	68.2
(a) Corporation towns	Lakh	Addl Level	52	52	52	52
(b) Other towns	Lakh	Addl Level	16.2	16.2	16.2	16.2
(ii)Original schemes not covered under augmentation	Lakh	Addl Level	44.2	44.2	44.2	44.2
1 Quality Problem Habitations @40 lpcd of which covered		Addl Level	3959	3959	3959	3959
(a) MNP (Normal)	No.	Addl			50	
(b) ARWSP (Normal)	No.	Addl	922		1339	1300
2 Handpumps installation @70 lpcd i.e. revised norms of one hand pump for 150 population		Addl Level	1547647	300000 1847647	60000 1607647	163021 1710668
3 Hand Pump Rebore		Addl	28049	250000	50000	75383
4. Sustainablty of Source ARWSP(Check Dams)		Addl Level	1069	1069	33 1102	6 1075

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17
4	2	4	3	3	3	8	8	46	46
97.4	95.4	99.4	98.4	101.4	101.4	109.4	109.4	155.4	155.4
7	4	6	9	8	8	8	8	7	7
137.24	134.24	140.24	143.24	151.24	151.24	159.24	159.24	166.24	166.24
604.1	604.1	604.1	604.1	604.1	604.1	604.1	604.1	604.1	604.1
603.7	603.7	603.7	603.7	603.7	603.7	603.7	603.7	603.7	603.7
601	601	601	601	601	601	615	615	1391	689
2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7
12	12	12	12	12	12	12	12	12	12
46	46	46	46	46	46	46	46	46	46
18	18	18	18	18	18	18	18	18	18
41	41	41	41	41	41	41	41	41	41
112.4	112.4	112.4	112.4	112.4	112.4	112.4	112.4	112.4	112.4
68.2	68.2	68.2	68.2	68.2	68.2	70	70	131.46	75.18
52	52	52	52	52	52	53.5	53.5	107.82	58.68
16.2	16.2	16.2	16.2	16.2	16.2	16.5	16.5	23.64	16.6
44.2	44.2	44.2	44.2	44.2	44.2	44.2	44.2	44.2	44.2
3959	3959	3959	3959	3959	3959	3959	3959	3959	3959
1600	1155	1602	1560	2142	1877	800.0	634	6000	850
150000	158418	100000	108923	82000	86373	126600	115678	250000	50000
1860668	1869086	1969086	1978009	2060009	2064382	2190982	2180060	2430060	2230060
90000	90023	90000	94024	75000	75268	82100	78340	400000	50000
89	31	78	74	50	50	575	168	2000	542
1164	1106	1184	1180	1230	1180	1755	1348	3348	1890

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
5. Improved Service level of W/S by Pipe Scheme with Community Contribution in covered habitations @ 70 lpcd		Addl	350	2500	500	216
6. Integrated Water Supply and Sanitation Scheme (habitations population > 5000)	No	Addl		776	200	
III- Sanitation						
Panchayati Raj						
(1) Latrines constructed	No.	Addl Level	3974363	5281438 9255801	2880347 6854710	2315446 6289809
(a) Community	No.	Addl Level	765	765	317	89
(b) School Sanitation	No.	Addl Level	38359	14230	1082	854
(c) House-hold	No.	Addl Level	3935239	52589	65000	64383
(d) Private House-hold	No.	Addl Level		267208	103359	102742
2. Village covered	No.	Addl Level	67413	9202447 67413	5048253 143860	5048253 142036
(a) Community	No.	Addl Level			317	89
(b) School Sanitation	No.	Addl Level	6763	6763	7080	6852
(b) House-hold	No.	Addl Level	5011	5011	65000	64385
			55639	55639	70011	69396
					11130	10149
					66769	65788
3. Population covered	Lakh	Addl Level	156.98	156.98	151.7 308.68	124.28 281.26
(a) Community	Lakh	Addl Level			31.7	8.9
(b) School Sanitation	Lakh	Addl Level	15.01	15.01	46.71	23.91
			10.02	10.02	65	64.38
					75.02	74.4
(c) House-hold	Lakh	Addl Level			55	51
			131.95	131.95	186.95	182.95
11.4 HOUSING						
(a) Urban						
1. Land acquisition	Ha.	Addl Level			8097	538
			1522	1522	9619	2060
2. Sites and services	No.	Addl Level	3315	3315	3315	3315
3. Construction of houses	No.	Addl Level	238455	238455	238455	238455
(i) General housing	No.	Addl Level		123719	7000	7098
			1681	125400	8681	8779
(a) Economical weaker section (EWS)	No.	Addl Level	3531	27969	20000	21353
				31500	23531	24884

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
500	241	1051	409	600	308	450	200	6000	600
200		200	217	200	84	200	32	1800	200
2590024	2564264	3215538	2707532	3632131	3632131	14656	14661	14661	
8879833	8854073	12069611	11561605	15193736	15193736	15208392	15223053	15237714	15237714
1498	1498	52.0	52.0						
2352	2352	2404	2404	2404	2404	2404	2404	2404	2404
137692	111932	54486.0	37933.0	21784.0	21784.0				
240434	214674	269160	252607	274391	274391	274391	274391	274391	274391
1274371	1274371	1418890	1159837.0	1102718.0	1102718.0				
6322624	6322624	7741514	7482461	8585179	8585179	8585179	8585179	8585179	8585179
1176463	1176463	1742110	1509710.0	2507629.0	2507629.0	14656.0	14661.0	14661.0	
151977	151977	68674	68674	68832	68832				
294013	294013	362687	362687	431519	431519	431519	431519	431519	431519
1542	1542								
8394	8394	8394	8394	8394	8394	8394	8394	8394	8394
137692	137692	54486	54486.0	54644.0	54644.0				
207088	207088	261574	261574	316218	316218	316218	316218	316218	316218
12743	12743	14188	14188.0	14188.0	14188.0				
78531	78531	92719	92719	106907	106907	106907	106907	106907	106907
216.82	216.82	70.94	70.94	71.05	71.05				
498.08	498.08	569.02	569.02	640.07	640.07	640.07	640.07	640.07	640.07
15.42	15.42								
39.33	39.33	39.33	39.33	39.33	39.33	39.33	39.33	39.33	39.33
137.69	137.69								
212.09	212.09	212.09	212.09	212.09	212.09	212.09	212.09	212.09	212.09
63.71	63.71	70.94	70.9	71.1	71.1				
246.66	246.66	317.6	317.6	388.65	388.65	388.65	388.65	388.65	388.65
8000	943	8000	108.0	4100.0	1132.0	4090.0	312.0	10000.0	2000.0
10060	3003	11003	3111	7211	4243	8333	4555	14555	6555
3315	3315	3315	3315	3315	3315	3315	3315	3315	3315
238455	238455	238455	238455	238455	238455	238455	238455	238455	238455
6000	6609	6000	8467.0	6000.0	10502.0	4000.0	6624.0	20000.0	4000.0
14779	15388	21388	23855	29855	34357	38357	40981	60981	44981
30000	16332	18000	18854.0	18000.0	18425.0	21000.0	19307.0	100000.0	21000.0
54884	41216	59216	60070	78070	78495	99495	97802	197802	118802

Statement II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
(b) Low income group (LIG)	No.	Addl Level	1637	353663 355300	19000 20637	3938 5575
(c) Middle income group (MIG)	No.	Addl Level	4607	246193 250800	14000 18607	7963 12570
Construction of houses for urban poor	No.	Addl Level				
4. Development of Town ship						
(i) Hi-Tech Town ship	No.	Addl Level				
(ii) Integreted Town ship	No.	Addl Level				6
(iii) New Township	No.	Addl Level				
Yojana	No.	Addl Level				
5. Government residential buildings	No.	Addl Level	103751	103751	103751	103751
(a) General pooled accomdation	No.	Addl Level	2096	500 2596	70 2166	70 2166
(b) Police	No.	Addl Level	99411	99411	99411	99411
(c) Judicial	No.	Addl Level	626	400 1026	80 706	626
(d) Revenue	No.	Addl Level	1604	2425 4029	451 2055	118 1722
(e) Estate	No.	Addl Level	369	392 761	114 483	114 483
Urban Development						
1 Swarn Jayanti Sahri Rozgar Yojna	Ben. In lakh	Addl Level	24.17	5.73 29.9	0.52 24.69	0.82 24.99
	Lakh Mandays	Addl Level	93.8	64 157.8	6.67 100.47	6 99.8
2 Basic Services for Urban Poor	Lakh No	Addl Level		0.3	0.05	
3 Integrated Housing & Slum Dev. Prog.	Lakh No	Addl Level		0.5	0.08	
4 Integrated Low Cost Sanitation (Conversion of dry latrines)	Lakh No	Addl Level		0.8	0.24	0.24

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
25000	5935	6000	6302.0	6000.0	5713.0	7000.0	8017.0	25000.0	7000.0
30575	11510	17510	17812	23812	23525	30525	31542	56542	38542
14000	10018	10000	7938.0	10000.0	8157.0	8000.0	6536.0	40000.0	8000.0
26570	22588	32588	30526	40526	38683	46683	45219	85219	53219
		42768	40674	41992					
		42768	40674	82666	40674	40674	40674	40674	40674
			3.0						
			3	3	3	3	3	3	3
	1		1.0						
					2				
					2	2	2	2	2
101000		91391	99028		43193	50000			
101000		91391	99028	91391	142221	141391	142221	141391	141391
103751	103751	103751	103751	103751	103751	103751	103751	103751	103751
70	70	70							
2236	2236	2306	2236	2236	2236	2236	2236	2236	2236
99411	99411	99411	99411	99411	99411	99411	99411	99411	99411
50	20	20		20		20			
676	646	666	646	666	646	666	646	646	646
1800	284	1800	531	800	850	800			
3522	2006	3806	2537	3337	3387	4187	3387	3387	3387
227	1	200	6	192		255			
710	484	684	490	682	490	745	490	490	490
0.55	0.83	0.38	0.2	0.8	0.8	0.5	0.5	3.3	0.9
25.54	25.82	26.2	26.03	26.78	26.78	27.28	27.29	30.54	28.2
7.5	9.14	8.13	3.8	8.0	8.0	8.2	2.9	72.8	14.0
107.3	108.94	117.07	112.71	120.71	120.71	128.86	123.59	196.39	137.6
0.05	0.04	0.05	0.1	0.5	0.1	0.4	0.2	0.2	0.1
0.07	0.02	0.1	0.1	0.2	0.1	0.3	0.1	0.2	0.1
0.4	0.01	2.38	0.9	1.5	1.5	8.2	2.9	72.8	14.0

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
11.5 LABOUR AND LABOUR WELFARE						
A. Training Programme						
(i) Craftsman						
1. Industrial training institutes (ITI)	No.	Level	258	300	270	258
2. Intake Capacity	No.	Level	51000	55000	52000	51000
(ii) Apprenticeship						
1. Training places						
(a) Located	No.	Level	19340	23000	20000	19400
(b) Utilized	No.	Level	14528	23000	20000	14500
2. Apprentices trained	No.	Level	23000	23000	2000	14500
Upgradation of ITI's as centre of excellence(CSS)	No.	Level		300	270	258
Introduction of new trades and upgradation of ITI's	No.	Level		55000	52000	51000
B. Employment Exchange centre						
Coaching-cum- guidance centres	No.	Level	52	70	57	
Registration centre	No.	Level		12	5	5
Networking	No.	Level		58	5	5
Distribution of unemployment allowances	No.	Addl.				
C. Labour Welfare						
1. Labour welfare centres	No.	Level	42	42	42	42
2. Bounded labour						
(a) Identified	No.	Addl		1250	250	202
		Level	3046	4296	3296	3248
(b) Released	No.	Addl		1250	250	202
		Level	2643	3893	2893	2845
(c) Rehabilitated		Addl				197
		Level	28499	28499	28499	28696
(i) Under state plan programme	No.	Addl				
		Level				
(ii) Under centrally sponsored scheme	No.	Addl		750	150	347
		Level	28424	29174	28574	28771
Elimination of child labour in U.P.	No.	Level		46000	9200	9200
conditional cash transfer	No.	Level		260	260	194
(11.6)WELFARE OF SC/ST & OTHER BACKWARD CLASSES						
(a) Education incentive						
1. Scholarships/ stipend	No.	Level	17138488	73614563	12819631	11939931
(a) Scheduled castes	No.	Level	2566225	4090313	2855316	2855266
(b) Scheduled tribes	No.	Level	108009	145861	112800	139147
(c) Denotified tribes	No.	Level	19594	44873	24663	19594
(d) Minorities	No.	Level	2401428	12589940	2503373	2605014
(e) Other backward classes	No.	Level	12041557	56741901	7321804	6320910
(f)Handicapped	No.	Level	1675	1675	1675	

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
270	267	280	267.0	280.0	267.0	280.0	267.0	400.0	300.0
52000	53088	56000	53088.0	56000.0	53088.0	56000.0	53088.0	100000.0	70000.0
21000	19432	22000	19432.0	22000.0	19432.0	22000.0	19432.0	22000.0	22000.0
21000	14595	22000	14595.0	22000.0	14595.0	22000.0	14432.0	22000.0	22000.0
21000	14595	22000	14595.0	22000.0	14595.0	22000.0	14595.0	100000.0	22000.0
270	267	270	267.0	270.0	267.0	270.0	267.0	400.0	300.0
52000	53088	52000	53088.0	52000.0	53088.0	52000.0	53088.0	100000.0	70000.0
57		57	2.0	9.0	4.0	9.0	1.0	38.0	12.0
7	6					1.0	1.0		
15	15	38	38			1.0	1.0		
								5495000.0	900000.0
42	42	42							
250	111	250	664.0	250.0	1614.0	250.0	2523.0	30000.0	5500.0
3498	3359	3609	4023	4273	5637	5887	8160	38160	13660
250	111	250	664.0	250.0	1614.0	250.0	2523.0	30000.0	5500.0
3095	2956	3206	3620	3870	5234	5484	7757	37757	13257
	150	150	100.0	150.0	100.0	150.0	3394.0	28125.0	4500.0
28696	28846	28996	28946	29096	29046	29196	32440	60565	36940
	150	150	100.0	150.0	100.0	260.0	3394.0	28125.0	4500.0
28771	28921	29071	29021	29171	29121	29381	32515	60640	37015
9200	9200	9200							
260	253	260	260.0	260.0	239.0	260.0	244.0		
40312737	12179361	14234268	14374756	21172081	18945813	24921322	16533353	67282017	18267036
30402942	4202942	5550568	5361900	6520858	6520858	7679816	7679816	11048881	8228867
142747	142747	146347	3657	146756	146756	7102	131448	376261	183194
19594	19594	24663	19594	19594	19594	19594	19594		
2630423	2630423	3127094	3127094	3376000	3482020	3530000	3666556	39492000	6582000
7117031	5183655	5385596	5862511	11108873	8776585	13684810	5035939	16364875	3272975

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achieve- ment
1	2	3	4	5	6	7
(i) Classes I-V	No.	Level	15796492	69663968	11324279	10438460
(a) Scheduled castes	No.	Level	1726850	2748850	1911850	1911850
(b) Scheduled tribes	No.	Level	68120	69786	69786	88228
(c) Denotified tribes	No.	Level	13133	29801	16466	13133
(d) Minorities	No.	Level	1945157	10071955	2002698	2104339
(e) Other backward classes	No.	Level	12041557	56741901	7321804	6320910
(f) Handicapped	No.	Level	1675	1675	1675	
(ii) Classes VI-VIII	No.	Level	961316	2900326	1066279	1072110
(a) Scheduled castes	No.	Level	595669	956711	661294	661244
(b) Scheduled tribes	No.	Level	23089	46652	24964	31887
(c) Denotified tribes	No.	Level	3473	8473	4515	3473
(d) Minorities	No.	Level	339085	1888490	375506	375506
(e) Other backward classes	No.	Level				
(f) Handicapped	No.	Level				
(iii) Classes IX-X	No.	Level	380680	1050269	429073	429361
(a) Scheduled castes	No.	Level	243706	384752	282172	282172
(b) Scheduled tribes	No.	Level	16800	29423	18050	19032
(c) Denotified tribes	No.	Level	2988	6599	3682	2988
(d) Minorities	No.	Level	117186	629495	125169	125169
(e) Other backward classes	No.	Level				
(f) Handicapped	No.	Level				
2. Non-recurring assistance in Postmatric classes for purchase of books and other appliances						
(1) To students for postmatric classes	No.	Level	1163345	2871261	1456465	2459804
(a) Scheduled castes	No.	Level	181831	434104	409103	633958
(b) Scheduled tribes	No.	Level	15572	449676	858779	1492737
(c) Denotified tribes	No.	Level				
(d) Other backward classes	No.	Level	965942	1987481	188583	333109
(e) Minority	No.	Level				
(A) Under State Plan	No.	Level	965942	1987481	188583	333109
(a) Scheduled castes	No.	Level				
(b) Scheduled tribes	No.	Level				
(c) Denotified tribes	No.	Level				
(d) Other backward classes	No.	Level	965942	1987481	188583	333109
(e) Minority	No.	Level				
(B) Under cent-percent centrally sponsored scheme	No.	Level	197403	509104	425103	649958
(a) Scheduled castes	No.	Level	181831	434104	409103	633958
(b) Scheduled tribes	No.	Level	15572	75000	16000	16000
(c) Denotified tribes	No.	Level				
(c) Other Backward Classes	No.	Level				
(3) Ashram type schools	No.	Level	128	406	124	124
(a) Scheduled castes	No.	Level	109	394	119	113
(b) Scheduled tribes	No.	Level	9	12	12	12

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17
38434581	10301205	11901615	12148162	10720530	10806146	16385816	8538115	40987318	11294117
29111850	2911850	3911850	3771850	4631850	4631850	5491850	5491850	7991850	5891850
88228	88228	89228	2193	89562	89562	333	99887	85468	136667
13133	13133	16466	13133	13133	13133	13133	13133		
2104339	2104339	2498475	2498475	2700000	2785616	2800000	2933245	32910000	5265600
7117031	5183655	5385596	5862511	3285985	3285985	8080500			
1353734	1353734	1690094	1618916	1915112	1930415	2147266	2172038	7350395	2712135
921711	921711	1182128	1145669	1369627	1369627	1593585	1593585	2244627	1697752
33987	33987	34987	1310	35012	35012	208	25000	169268	27083
3473	3473	4515	3473	3473	3473	3473	3473		
394563	394563	468464	468464	507000	522303	550000	549980	4936500	987300
524422	524422	642559	607678	8536439	6209252	6388240	5823200	18944304	4260784
369381	369381	456590	444381	519381	519381	594381	594381	812404	639265
20532	20532	22132	154	22182	22182	6561	6561	121525	19444
2988	2988	3682	2988	2988	2988	2988	2988		
131521	131521	160155	160155	169000	174101	180000	183331	1645500	329100
				7822888.0	5490600.0	5604310.0	5035939.0	16364875.0	3272975.0
3464159	4557063	6626709	3248729	5103420	5027123	3436692	3435906	9693732	4155345
929413	929413	1497595	1391171	2230439	2230214	2912032	2912032	5737714	3364142
2422150	3351563	4849158	1391171	2230438	2230439	1500	714	71428	14285
112596	276087	279956	466387	642543	566470	523160	523160	3884590	776918
112596	276087	279956	466387	642543	566470	523160	523160	388459	776918
112596	276087	279956	466387	642543	566470	523160	523160	388459	776918
				145000	144966	150000	116594	1410000	282000
946413	946413	1515595	1391171	2230439	2230214	2924889	2912746	5809142	3378427
929413	929413	1497595	1391171	2230439	2230214	2912032	2912032	5737714	3364142
17000	17000	18000				12857.0	714.0	71428.0	14285.0
135	134	137							
120	120	127	129	132	130	134	130	157	134.0
12	12	12	3	12	6	12		12	6

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achievement
1	2	3	4	5	6	7
(3) Hostels						
(i) In operation						
	No.	Addl Level	214	71 285	67 281	52 266
(a) Scheduled castes	No.	Addl Level	212	65 277	65 277	50 262
(b) Scheduled tribes	No.	Addl Level	2	6 8	2 4	2 4
(b) Building construction	No.	Addl Level	264	207 471	31 295	30 294
(a) Scheduled castes	No.	Addl Level	202	130 332	15 217	15 217
(b) Scheduled tribes	No.	Addl Level	9	6 15	1 10	1 10
(c) Other Backward Classes	No.	Addl Level	53	71 124	15 68	14 67
(11.7) SOCIAL WELFARE						
(a) Child welfare						
1. ICDS						
Project Sanctioned	No.	Addl Level	835	62 897	62 897	835
Beneficiaries	Th.	Addl Level	14731	11395 26126	11395 26126	11395 26126
Anganwadi Centre	No.	Addl Level	120751	30718 151469	30718 151469	30718 151469
5. Beneficiaries of National Programme for Adolescent Girls (NPAG)	No.	Addl Level	63000	172000 235000	45000 108000	45000 108000
6. Construction of Anganwadi Centres	No.	Addl Level	3951	49995 53946	1000 4951	510 4461
7. Balika Shree Yojna	No.	Addl.	97804	1887200	87529	97440
8 Construction of CDPO office cum Godown	No	Addl		748	125	150
9 Mahamaya Garib Balika Aashirvad Yojana	No	Lakh				
(b) Women welfare						
2. Hostels for working women						
Units	No.	Level	2	49	10	10
Beneficiaries	No.	Level	200	4900	1000	1000
(i) Programme for the blind						
(1) School						
Units	No.	Level	5	5	5	5
Beneficiaries	No.	Level	392	2250	450	450
(2) Workshop						
Units	No.	Level	3	3	3	3
Beneficiaries	No.	Level	329	750	150	150

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17
52	52	52							
318	318	370	318	318	318	318	318	318	318
50	50	50							
312	312	362	312	312	312	312	312	312	312
2	2	2							
6	6	8	6	6	6	6	6	6	6
11	11	25	16	46	17	49	3	137	31
305	305	330	321	367	338	387	341	478	372
10	10	12	2	29		32	3	133	29
227	227	239	229	258	229	261	232	365	261
1	1	1	2	3	3	3		4	2
11	11	12	13	16	16	19	16	20	18
		12	12	14	14	14			
67	67	79	79	93	93	107	93	93	93
835	835	835	835	835	835	835	835	835	835
20660	20660	22266	22266	28832	22832	28810			
46786	46786	69052	69052	97884	91884	120694	91884	91884	91884
		7000	7000	29790					
151469	151469	158469	158469	188259	158469	158469	158469	158469	158469
		22000							
108000	108000	130000	108000	108000	108000	108000	108000	108000	108000
2417	1644								
6878	6105	6105	6105	6105	6105	6105	6105	6105	6105
97440	97440								
150	150								
0.27	0.05	4.5	1.37	2.5	2.5	2.07			
11	11	11	11	11	11				
1000	1000	1000	1000	1000.0	1000.0	1000.0	1000.0	1000.0	1000.0
5	5	5	5	5	5	5	5	7	7
400	424	1200	400	424	850	850	394	4250	1275
3	3	3	3	3	3	3	3	3	3
150	131	150	131	200	200	200	37	750	200

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Achieve- ment
1	2	3	4	5	6	7
(ii) Programmes for the deaf						
(1) School						
Units	No.	Level	4	4	4	4
Beneficiaries	No.	Level	584	2250	450	450
(2) Workshop						
Units	No.	Level	46	250	50	50
Beneficiaries	No.	Level				
(iii) Programmes for the orthopaedically handicapped						
handicapped workshop cum production centres	No.	Level	3	3	3	3
Beneficiaries	No.	Level	364	1500	300	300
(iv) Programmes for the mentally retarded units						
Beneficiaries	No.	Level	2	2	2	2
(e) Scholarships (Beneficiaries)	No.	Level	257	500	100	100
(f) Supply of prosthetic aids (beneficiaries)	No.	Level	1675			
(g) Grant to destitute physically handicapped (Beneficiaries)	No.	Level	10430	66330	1	
(h) Grant to Handicapped person for construction of shop	No.	Level	566328	601111		
(i) Treatment for serious disease to disable person	No.	Level	716	7500	1500	1156
(i) Treatment for serious disease to disable person	No.	Level	8	625	125	
(d) Welfare of destitute and poor						
(i) Financial assistance to destitute widows beneficiareis	No.	Level	358405	305448	521885	521885
Programme for the multi purpose disability workshop cum production						
(i) Centres	No	Addl		9	3	3
(ii) Beneficiaries	No	Addl		4500	367	300
Programme for the mentally challenged						
(i) Homes	No	level		3	3	3
(ii) Beneficiaries	No	level		1500	300	300
Construction of departmental homes	No	Level			10.0	10.0
NSAP						
1- Old age pension	No.	Level	1363045	1800688	2115444	2109260
2- Family Benefit Schemes	No.	Level	35817	399480	74817	77521
Scholarship to other castes						
Scholarship to the students whose parents are living below poverty line						
(a) In Pre-matric classes	No.	Level	2780633	3464661	4822021	3748458
(b) In Post-matric classes	No.	Level	740572	825799	854208	854208

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
8	9	10	11	12	13	14	15	16	17
4	4	4	4	4	4	4	4	7	5
450	572	550	572	450	450	450	496	4250	650
50	10	50	10	50	50	50	1.0 10	1.0 250	1.0 50
3	3	3	3	3	3	3	3	2	2
300	238	300	238	300	300	300	55	1500	300
2	2	2	2	2	2	2	2	2	2
100	73	100	73	100	100	100	100	500	100
						3333.0	3333.0	10000.0	2000.0
		706896	706296	809082	708077	708077	708077	968260	802622
1500	904	964	964	964	964	964	933		
732750	732750	750433	750433.0	805066.0	805066.0	805066.0	805066.0	5031663.0	805066.0
3	3	3	3.0	3.0	3.0	3.0	3.0	3.0	3.0
300	238	300	300.0	300.0	91.0	300.0	91.0	1500.0	300.0
3	3	3	3	3	3	3.0	3.0	3.0	3.0
300	300	73	10.0	150	10.0	150.0	10.0	750.0	150.0
10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	20.0	12.0
3715444	3715444	4212223	3511520	3827053	3797457	4198611	3799208	33159722	3904841
116521	116521	155521	216523	341523	119479	466523	116050	906250	145000
5763272	5763272	7778086	7209081	7209393				170454	27272
967844	967844	1081480	1115571	1297389	587486	181818	181818	21306	3409

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PHYSICAL TARGETS

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

11.8 NON RESIDENTIAL BUILDINGS

(a) General pooled accomodation	No.	Addl Level	646	646	646	646
(b) Judicial	No.	Addl Level	495	400 895	80 575	495
(c) Revenue	No.	Addl Level	288	135 423	60 348	13 301
(d) Estate	No.	Addl Level	4	8 12	4	4

AND ACHIEVEMENTS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Achieve- ment	Target	Achieve- ment	Target	Achieve- ment	Target	Anticipated Achieve- ment		
8	9	10	11	12	13	14	15	16	17
646	646	646	646	646	646	646	646	646	646
60	60	20		20	12	225	45.0	350.0	70.0
555	555	575	555	575	567	792	612	962	682
50	17	50	35	35	40	45	19	170	34
351	318	368	353	388	393	438	412	582	446
3	3	4	1	2	1	1			
7	7	11	8	10	9	10	9	9	9

Name of project	Credit Number	Funding Agencies	Date of Sanction / Date of commencement of work	Date of completion Original/ Revised	Terminal date of Disbursement of aid Original/ Revised
1	2	3	4	5	6
A Schemes completed as on 31.3.2012					
10124020000000000	Soil Conservation (Agriculture Dept)				
101240200103001500	Reclamation of flash flood affected area in katri region (JICA /Japanese assistance)				
101240104000000000	Co-ordination Department				
101240104109000200	UP Diversified Agriculture Support Project (WB) (IN 3104) Phase-II	3104-IN	WB		
107305400000000000	ROADS AND BRIDGES				
107305403800001100	State Road Project-II (WB)	4684-IN	W.B.	19.12.2002/	31.12.2008/ 31.12.2008/
222221000000000000	MEDICAL & PUBLIC HEALTH				
222221001110001900	UP Health System development Project	3338-IN	IDA	19.05.2000/ 26.07.2000	31.12.2008 30.06.2009
222221080800000600	Bio Medical Waste Management Project				
223221500000000000	WATER SUPPLY AND SANITATION				
223221502106010105	Ganga Pollution Project Phase-II		JBIC	2010-11	
	Water supply & sanitation (JBIC) project				
	FINANCE DEPARTMENT				
	Development Policy Loan (WB)		W.B.	2010-11	
B Critical on going schemes as on 31.3.2012 and onwards					
101240200000000000	Soil Conservation (Agriculture Dept)				
101240200103000900	UP Sodie Land Reclamation Project II	3152-IN	IDA	01.04.1999	Sep. 2007 Sep. 2007
104270100000000000	MAJOR AND MEDIUM IRRIGATION				
104270180800000800	Water Sector Restructuring Project	3602-IN	IDA	08.03.2002/ 27.03.2012	31.10.2007/ 31.10.2007/
101240200000000000	Soil Conservation (Agriculture Dept)				
101240200103001700	UP Sodie Land Reclamation Project III	4640-IN	IDA	18.09.2009	31.12.2015 31.12.2015
101240600000000000	FORESTRY AND WILD LIFE				
101240602800000900	U.P. Participatory Forest Management and poverty alleviation project (JBIC aided)	IDP-194	JICA	16.05.2008	March 2016 March 2016
			(Previously JBIC)		
110345200000000000	TOURISM				
110345201102000900	U.P. Buddhist Circuit Phase -II		JBIC	2010-11	2013-14 2013-14
222221000000000000	MEDICAL & PUBLIC HEALTH				
	UP Health Sector Restructuring Project Phase-II		W.B.	2010-11	2018-19 2018-19
223221500000000000	WATER SUPPLY AND SANITATION				
223221501101000900	Agra Water Supply Scheme (Ganga Jal) (JICA)	ID-T185	JBIC	Feb. 2007	Mar.2014 Mar.2013
GRAND TOTAL					

Outlay and Expenditure

(Rs. In Lakh)

Latest estimated cost		Backlog at the end of 2006-07		Eleventh Plan 2007-12		Annual Plan 2007-08	
Total	Of Which reimbursable	reimbursable claims Due	Central Assistance due	Agreed Outlay		Approved Outlay	
7	8	9	10	Total	Of Which reimbursable	Total	Of Which reimbursable
				11	12	13	14
440485.00	310090.00	13171.22	3445.00	346473.00	280611.90	87693.00	70275.00
				2500.00	1850.00		
				2500.00	1850.00		
86916.00	70000.00			86916.00	69532.00	10000.00	8000.00
86916.00	70000.00			86916.00	69532.00	10000.00	8000.00
256080.00	204864.00	8302.00	3445.00	180000.00	144000.00	70000.00	56000.00
256080.00	204864.00	8302.00	3445.00	180000.00	144000.00	70000.00	56000.00
47889.00	35226.00	4869.22		77057.00	65229.90	7693.00	6275.00
42471.00	30912.00	4869.22		72420.00	61984.00	7420.00	6084.00
5418.00	4314.00			4637.00	3245.90	273.00	191.00
49600.00							
19600.00							
649320.00	453962.46	849.00	161.00	297738.00	245764.36	26613.82	22830.02
119016.00	98914.00	849.00	161.00	1000.00	800.00	1597.82	1278.26
119016.00	98914.00	849.00	161.00	1000.00	800.00	1597.82	1278.26
81931.00	70460.00			45176.00	38851.36	23316.00	20051.76
81931.00	70460.00			45176.00	38851.36	23316.00	20051.76
133281.00	106624.80			93634.00	74907.00		
133281.00	106624.80			93634.00	74907.00		
57520.00	46820.00			54392.00	38070.00		
57520.00	46820.00			54392.00	38070.00		
39600.00	39600.00			68000.00	57600.00	1000.00	800.00
39600.00	39600.00			68000.00	57600.00	1000.00	800.00
100000.00							
100000.00							
117972.00	91543.66			35536.00	35536.00	700.00	700.00
117972.00	91543.66			35536.00	35536.00	700.00	700.00
1089805.00	764052.46	14020.22	3606.00	644211.00	526376.26	114306.82	93105.02

Outlay and Expenditure

(Rs. In Lakh)

Backlog at the end of 2007-08		Annual Plan 2008-09					
Reimbursable claims Col.(17-18)	Central Assistance Col.(19-20)	Approved Outlay		Actual Expenditure			
		Total	Of Which reimbursable	Total	Of which Reimbursable	Reimbursable claims including back log	
						Due Col. (21+26)	Submitted
21	22	23	24	25	26	27	28
21659.75	14.00	70365.00	56610.50	60269.67	45239.01	66898.76	41778.41
		800.00					
		800.00					
		12918.00	11186.00				
		12918.00	11186.00				
18926.00	14.00	50000.00	40000.00	57347.00	43472.00	62398.00	38607.00
18926.00	14.00	50000.00	40000.00	57347.00	43472.00	62398.00	38607.00
2733.75		6647.00	5424.50	2922.67	1767.01	4500.76	3171.41
2733.75		6430.00	5272.60	2718.50	1767.01	4500.76	3171.41
		217.00	151.90	204.17			
4723.80		38460.00	32533.00	21729.83	18143.15	22866.95	13921.95
4023.80		21860.00	17956.00	12260.89	9596.20	13620.00	13620.00
4023.80		21860.00	17956.00	12260.89	9596.20	13620.00	13620.00
		2000.00	1600.00	309.94	247.95	247.95	247.95
		2000.00	1600.00	309.94	247.95	247.95	247.95
		5500.00	4652.00	159.00	54.00	54.00	54.00
		5500.00	4652.00	159.00	54.00	54.00	54.00
		100.00	80.00				
		100.00	80.00				
700.00		9000.00	8245.00	9000.00	8245.00	8945.00	
700.00		9000.00	8245.00	9000.00	8245.00	8945.00	
26383.55	14.00	108825.00	89143.50	81999.50	63382.16	89765.71	55700.36

Outlay and Expenditure

(Rs. In Lakh)

Annual Plan 2009-10		Annual Plan 2009-10						Backlog at the end of 2009-10	
Approved Outlay		Actual Expenditure						Reimbursable claims Col.(37-38)	Central Assistance Col.(39-40)
Total	Of Which reimbursable	Total	Of which Reimbursable	Reimbursable claims including back log		Central Assistance including backlog			
				Due Col. (31+36)	Submitted	Due Col. (32+38)	Released		
33	34	35	36	37	38	39	40	41	42
24700.00	69760.00	11811.00	8591.00	33711.35	19334.35	19348.35	15936.35	14377.00	3412.00
22200.00	17760.00	11011.00	8591.00	32382.00	18005.00	18019.00	14607.00	14377.00	3412.00
22200.00	17760.00	11011.00	8591.00	32382.00	18005.00	18019.00	14607.00	14377.00	3412.00
2500.00	2000.00	800.00		1329.35	1329.35	1329.35	1329.35	0.00	
2500.00	2000.00	800.00		1329.35	1329.35	1329.35	1329.35	0.00	
	50000.00								
	50000.00								
60590.00	48848.10	16468.00	13434.00	22379.00	17934.00	17934.00	14541.00	4445.00	3393.00
32000.00	25600.00	14500.00	11827.00	11827.00	11827.00	11827.00	11722.00	-0.00	105.00
32000.00	25600.00	14500.00	11827.00	11827.00	11827.00	11827.00	11722.00	-0.00	105.00
22000.00	17600.00	760.00	608.00	608.00	608.00	608.00	608.00		
22000.00	17600.00	760.00	608.00	608.00	608.00	608.00	608.00		
5490.00	4652.00	1208.00	999.00	999.00	999.00	999.00	961.00		38.00
5490.00	4652.00	1208.00	999.00	999.00	999.00	999.00	961.00		38.00
100.00	80.00								
100.00	80.00								
1000.00	916.10			8945.00	4500.00	4500.00	1250.00	4445.00	3250.00
1000.00	916.10			8945.00	4500.00	4500.00	1250.00	4445.00	3250.00
85290.00	118608.10	28279.00	22025.00	56090.35	37268.35	37282.35	30477.35	18822.00	6805.00

Outlay and Expenditure

(Rs. In Lakh)

11		Backlog at the end of 2010-11		Annual Plan 2011-12		
Central Assistance including backlog		Reimbursable claims Col.(47-48)	Central Assistance Col.(49-50)	Approved Outlay		Of Which reimbursable
Due Col. (42+48)	Released			Total		
49	50	51	52	53	54	
9814.00	8178.00	13332.55	1636.00	7000.00	5750.00	
9814.00	8178.00	13332.55	1636.00			
		0.00		4000.00	3200.00	
		0.00		4000.00	3200.00	
				3000.00	2550.00	
				3000.00	2550.00	
32330.14	23726.49	5116.82	8603.65	80970.00	56850.00	
10708.00	10574.42	91.00	133.58	5307.00	4245.00	
10708.00	10574.42	91.00	133.58	5307.00	4245.00	
5591.49	929.42	1648.81	4662.07	17663.00		
5591.49	929.42	1648.81	4662.07	17663.00		
5275.00	4717.00	-1212.25	558.00	8000.00	6800.00	
5275.00	4717.00	-1212.25	558.00	8000.00	6800.00	
10755.65	7505.65	4589.26	3250.00	50000.00	45805.00	
10755.65	7505.65	4589.26	3250.00	50000.00	45805.00	
42144.14	31904.49	18449.37	10239.65	87970.00	62600.00	

Statement - IV-A

Externally Aided Projects

Name of project		Annual Plan 2011-12					
		Anticipated Expenditure					
		Total	Of which Reimbursable	Reimbursable claim including backlog		Central Assistance including backlog	
				Due Col. (51+56)	Submitted	Due Col. (52+58)	Released
1	55	56	57	58	59	60	
A Schemes completed as on 31.3.2012		7022.56		13332.55	6402.00	8038.00	8178.00
10124020000000000	Soil Conservation (Agriculture Dept)						
101240200103001500	Reclamation of flash flood affected area in katri region (JICA /Japanese assistance)						
101240104000000000	Co-ordination Department						
101240104109000200	UP Diversified Agriculture Support Project (WB) (IN 3104) Phase-II						
107305400000000000	ROADS AND BRIDGES			13332.55	6402.00	8038.00	8178.00
107305403800001100	State Road Project-II (WB)			13332.55	6402.00	8038.00	8178.00
222221000000000000	MEDICAL & PUBLIC HEALTH	456.00		0.00			
222221001110001900	UP Health System development Project	456.00		0.00			
222221080800000600	Bio Medical Waste Management Project						
223221500000000000	WATER SUPPLY AND SANITATION	6566.56					
223221502106010105	Ganga Pollution Project Phase-II	6566.56					
	Water supply & sanitation (JBIC) project						
	FINANCE DEPARTMENT						
	Development Policy Loan (WB)						
B- Critical on-going schemes as on 31.3.2012 and onwards		23956.41	21561.42	26678.24	20288.53	28892.18	19148.51
101240200000000000	Soil Conservation (Agriculture Dept)						
101240200103000900	UP Sodic Land Reclamation Project II						
104270100000000000	MAJOR AND MEDIUM IRRIGATION	3464.00	2944.40	3035.40	3717.30	3850.88	7666.09
104270180800000800	Water Sector Restructuring Project	3464.00	2944.40	3035.40	3717.30	3850.88	7666.09
	Water Sector Restructuring Project-phase-II						
101240200000000000	Soil Conservation (Agriculture Dept)	12502.57	10627.18	12275.99	929.42	5591.49	929.42
101240200103001700	UP Sodic Land Reclamation Project III	12502.57	10627.18	12275.99	929.42	5591.49	929.42
101240600000000000	FORESTRY AND WILD LIFE	7989.84	7989.84	6777.59	5951.00	6509.00	4874.00
101240602800000900	U.P. Participatory Forest Management and poverty alleviation project (JBIC aided)	7989.84	7989.84	6777.59	5951.00	6509.00	4874.00
110345200000000000	TOURISM						
110345201102000900	U.P. Buddhist Circuit Phase -II						
222221000000000000	MEDICAL & PUBLIC HEALTH						
	UP Health Sector Restructuring Project Phase-II						
223221500000000000	WATER SUPPLY AND SANITATION			4589.26	9690.81	12940.81	5679.00
223221501101000900	Agra Water Supply Scheme (Ganga Jal) (JICA)			4589.26	9690.81	12940.81	5679.00
GRAND TOTAL		30978.97	21561.42	40010.79	26690.53	36930.18	27326.51

Outlay and Expenditure

(Rs. In Lakh)

Backlog at the end of 2011-12		Twelfth Plan 2012-17 Proposed Outlay		Annual Plan 2012-13 Proposed Outlay	
Reimbursable claims Col.(57-58)	Central Assistance Col.(59-60)	Total	Of Which reimbursable	Total	Of Which reimbursable
61	62	63	64	65	66
6930.55	-140.00				
6930.55	-140.00				
0.00					
0.00					
6389.71	9743.67	440408.00	388313.62	56635.91	51632.68
-681.90	-3815.21				
-681.90	-3815.21	464300.00	371440.00	1000.00	1000.00
11346.57	4662.07	94292.00	75433.62	15086.77	12069.42
11346.57	4662.07	94292.00	75433.62	15086.77	12069.42
826.59	1635.00	39316.00	30200.00	8864.00	7534.40
826.59	1635.00	39316.00	30200.00	8864.00	7534.40
		45800.00	38930.00	50.00	50.00
		45800.00	38930.00	50.00	50.00
		115000.00	97750.00	3635.14	2978.86
		115000.00	97750.00	3635.14	2978.86
-5101.55	7261.81	146000.00	146000.00	29000.00	29000.00
-5101.55	7261.81	146000.00	146000.00	29000.00	29000.00
13320.26	9603.67	440408.00	388313.62	56635.91	51632.68

STATEMENT-IV-B

EXTERNALLY AIDED PROJECTS

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

PHYSICAL TARGETS AND ACHIEVEMENTS

2007-08		2008-09		2009-10		2010-11		2011-12		Twelfth Plan 2012-17 Target Proposed	Annual Plan 2012-13 Target Proposed
Target	Achievements	Target	Achievements	Target	Achievements	Target	Achievements	Target	Achievements		
8	9	10	11	12	13	14	15	16	17	18	19

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

20000 21281 35000 40000

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

1153 54 1589 406 461 1565 729 19
 1227 984 1299 1311 30 261

395 68 280 177 18 171
 410 295 800 650 1159 1424

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

1 4 1 22 2 39 5 46 7 85 15
 14 23 3 97 22
 5 5 17 17 45 45 26 26 4 4 3 3

1	Project Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
100000000000000000	ECONOMIC SERVICES								
101000000000000000	AGRICULTURE AND ALLIED ACTIVITIES				568783.59	466397.55	102386.04		
101240100000000000	CROP HUSBANDRY				290923.57	237397.53	53526.04		
101240101000000000	Agriculture				165100.80	130353.76	34747.04		
101240101102010500	Macro management of Agriculture	CSS	90	10	83273.00	74945.70	8327.30		
101240101102010700	Integrated scheme of Oil seeds, Pulses, Oil palm and Maize (ISOPOM)	CSS	75	25	22300.00	16725.00	5575.00		
101240101103010200	Beej Gram Yojana	CSS	100		3170.35	3170.35			
101240101103010300	Strengthening/promoting agricultural information system and networking (AGRISNET)	CSS	100		700.00	700.00			
101240101103010400	Scheme for hybrid rice seed production on Govt. agriculture farms	CSS	100		145.31	145.31			
101240101109010100	Support to extension programme for extension reforms (ATMA- Agriculture Technology Management Agency)	CSS	90	10	36479.40	32831.46	3647.94		
101240101107010200	Strengthening and modernisation of Plant Quarantine facility	CSS	100		47.46	47.46			
101240101108010100	Production of nucleous and foundation seeds of Cotton	CSS	75	25	387.20	290.40	96.80		
101240101108010200	Special jute development programme	CSS	90	10					
101240101110010100	Crop Insurance Programme	CSS	50	50	17100.00		17100.00		
101240101110010200	Season based crop insurance scheme	CSS	50	50					
101240101111010100	Reorganisation of existing system of reporting of estimates of area and production of crops	CSS	100		553.94	553.94			
101240101111010200	Scheme for improvement of Crop Statistics	CSS	100		775.25	775.25			
101240101800010200	Demonstration of newly developed agriculture equipments	CSS	100		83.00	83.00			
101240101800010400	National Project on Organic Farming	CSS	100		75.50	75.50			
101240101800011200	Demonstration of infrastructure for Production and distribution of quality seeds	CSS	100						
101240101800010500	Outsourcing of training of farmers for prod. & strengthening of mechanism through training, testing and demonstration	CSS	100		10.39	10.39			
101240101800010600	Rashtriya Krishi Vikas Yojana	ACA	100						
101240101800010601	Strengthening of State Agriculture farms	ACA	100						
101240101800010602	Strengthening of soil testing laboratories	ACA	100						
101240101800010603	Land reclamation in ravine areas of Ramganga	ACA	100						
101240101800010604	Extensive mass media campaign and strengthening of departmental press	ACA	100						
101240101800010605	Strengthening of deep frozen semen production centres	ACA	100						
101240101800010606	Training and extension programme under animal husbandry	ACA	100						
101240101800010607	Seed production programme under animal husbandry	ACA	100						
101240101800010608	Development of fisheries sector	ACA	100						
101240101800010609	Development of horticulture sector	ACA	100						
101240101800010610	Electrification of tubewells in private sector	ACA	100						
101240101800010611	Cocoon production, strengthening of reeling units under sericulture	ACA	100						

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/Assistance	State Share	Others		Central Share/Assistance	State Share	Others
11	12	13	14	15	16	17	18
85933.19	74597.77	11335.42		44743.53	32967.26	11776.27	
73748.46	64378.04	9370.42		36395.26	25811.31	10583.95	
60450.58	53702.77	6747.81		24210.49	15851.17	8359.32	
14111.70	12700.53	1411.17		7786.80	7008.12	778.68	
2975.16	2231.37	743.79		2320.80	1740.60	580.20	
382.23	382.23						
400.00	400.00			106.29	106.29		
21.86	21.86						
539.60	255.60	284.00		1703.80	1533.42	170.38	
19.86	19.86						
76.36	57.27	19.09		37.56	28.17	9.39	
42.20	37.98	4.22		14.50	13.05	1.45	
4285.54		4285.54		6819.22		6819.22	
85.94	85.94			141.13	141.13		
121.95	121.95			184.64	184.64		
16.60	16.60			15.84	15.84		
13.10	13.10			19.23	19.23		
1.93	1.93			1.68	1.68		
2.00	2.00						
28292.55	28292.55						
858.50	858.50						
1210.80	1210.80						
200.00	200.00						
170.00	170.00						
373.00	373.00						
406.75	406.75						
163.99	163.99						
1023.45	1023.45						
6039.50	6039.50						
10581.19	10581.19						
742.40	742.40						

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
100000000000000000	ECONOMIC SERVICES				
101000000000000000	AGRICULTURE AND ALLIED ACTIVITIES	144741.19	130664.01	14077.18	
101240100000000000	CROP HUSBANDRY	125182.00	114635.31	10546.69	
101240101000000000	Agriculture	107389.68	99498.79	7890.89	
101240101102010500	Macro management of Agriculture	16950.00	15255.00	1695.00	
101240101102010700	Integrated scheme of Oil seeds, Pulses, Oil palm and Maize (ISOPOM)	3680.00	2760.00	920.00	
101240101103010200	Beej Gram Yojana	311.19	311.19		
101240101103010300	Strengthening/promoting agricultural information system and networking (AGRISNET)	332.54	332.54		
101240101103010400	Scheme for hybrid rice seed production on Govt. agriculture farms				
101240101109010100	Support to extension programme for extension reforms (ATMA- Agriculture Technology Management Agency)	4427.50	3984.75	442.75	
101240101107010200	Strengthening and modernisation of Plant Quarantine facility	6.00	6.00		
101240101108010100	Production of nucleous and foundation seeds of Cotton	80.00	60.00	20.00	
101240101108010200	Special jute development programme	31.40	28.26	3.14	
101240101110010100	Crop Insurance Programme	4810.00		4810.00	
101240101110010200	Season based crop insurance scheme				
101240101111010100	Reorganisation of existing system of reporting of estimates of area and production of crops	195.00	195.00		
101240101111010200	Scheme for improvement of Crop Statistics	210.00	210.00		
101240101800010200	Demonstration of newly developed agriculture equipments	16.60	16.60		
101240101800010400	National Project on Organic Farming	14.10	14.10		
101240101800011200	Demonstration of infrastructure for Production and distribution of quality seeds				
101240101800010500	Outsourcing of training of farmers for prod. & strengthening of mechanism through training, testing and demonstration	1.16	1.16		
101240101800010600	Rashtriya Krishi Vikas Yojana	55390.00	55390.00		
101240101800010601	Strengthening of State Agriculture farms	908.49	908.49		
101240101800010602	Strengthening of soil testing laboratories	1210.80	1210.80		
101240101800010603	Land reclamation in ravine areas of Ramganga	200.00	200.00		
101240101800010604	Extensive mass media campaign and strengthening of departmental press	170.00	170.00		
101240101800010605	Strengthening of deep frozen semen production centres	373.00	373.00		
101240101800010606	Training and extension programme under animal husbandry	406.75	406.75		
101240101800010607	Seed production programme under animal husbandry	1394.17	1394.17		
101240101800010608	Development of fisheries sector	1023.46	1023.46		
101240101800010609	Development of horticulture sector	6845.84	6845.84		
101240101800010610	Electrification of tubewells in private sector	10581.19	10581.19		
101240101800010611	Cocoon production, strengthening of reeling units under sericulture	742.40	742.40		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
88540.25	76485.76	12054.49		125645.10	110050.48	15594.62	
77701.09	68437.82	9263.27		111282.61	97929.98	13352.63	
66116.73	58550.91	7565.82		95879.79	85391.16	10488.63	
12613.00	11351.70	1261.30		15400.00	13860.00	1540.00	
2327.20	1745.40	581.80		4402.52	3301.89	1100.63	
158.19	158.19			534.57	534.57		
				350.00	350.00		
2873.30	2585.97	287.33		8200.00	7380.00	820.00	
				6.60	6.60		
63.08	47.31	15.77		92.00	69.00	23.00	
31.60	28.44	3.16		50.00	45.00	5.00	
5416.46		5416.46		7000.00		7000.00	
170.59	170.59			308.40	308.40		
206.58	206.58			418.80	418.80		
44.60	44.60			16.60	16.60		
1.00	1.00			3.30	3.30		
29628.30	29628.30			39097.00	39097.00		
466.46	466.46						
100.00	100.00						
308.03	308.03						
236.01	236.01						
163.98	163.98						
933.00	933.00			585.10	585.10		
396.99	396.99			2236.25	2236.25		
10409.00	10409.00						

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
100000000000000000	ECONOMIC SERVICES				
101000000000000000	AGRICULTURE AND ALLIED ACTIVITIES	80121.15	73625.07	6496.08	
101240100000000000	CROP HUSBANDRY	69979.17	64689.25	5289.92	
101240101000000000	Agriculture	67437.12	64040.73	3396.39	
101240101102010500	Macro management of Agriculture	13219.20	11897.28	1321.92	
101240101102010700	Integrated scheme of Oil seeds, Pulses, Oil palm and Maize (ISOPOM)	1728.74	1296.55	432.19	
101240101103010200	Beej Gram Yojana				
101240101103010300	Strengthening/promoting agricultural information system and networking (AGRISNET)	6.34	6.34		
101240101103010400	Scheme for hybrid rice seed production on Govt. agriculture farms				
101240101109010100	Support to extension programme for extension reforms (ATMA- Agriculture Technology Management Agency)	3737.90	3364.11	373.79	
101240101107010200	Strengthening and modernisation of Plant Quarantine facility				
101240101108010100	Production of nucleous and foundation seeds of Cotton	58.60	43.95	14.65	
101240101108010200	Special jute development programme	38.44	34.60	3.84	
101240101110010100	Crop Insurance Programme	1250.00		1250.00	
101240101110010200	Season based crop insurance scheme				
101240101111010100	Reorganisation of existing system of reporting of estimates of area and production of crops	175.74	175.74		
101240101111010200	Scheme for improvement of Crop Statistics	180.40	180.40		
101240101800010200	Demonstration of newly developed agriculture equipments	42.19	42.19		
101240101800010400	National Project on Organic Farming				
101240101800011200	Demonstration of infrastructure for Production and distribution of quality seeds				
101240101800010500	Outsourcing of training of farmers for prod. & strengthening of mechanism through training, testing and demonstration				
101240101800010600	Rashtriya Krishi Vikas Yojana	24155.17	24155.17		
101240101800010601	Strengthening of State Agriculture farms				
101240101800010602	Strengthening of soil testing laboratories				
101240101800010603	Land reclamation in ravine areas of Ramganga				
101240101800010604	Extensive mass media campaign and strengthening of departmental press				
101240101800010605	Strengthening of deep frozen semen production centres				
101240101800010606	Training and extension programme under animal husbandry				
101240101800010607	Seed production programme under animal husbandry				
101240101800010608	Development of fisheries sector				
101240101800010609	Development of horticulture sector				
101240101800010610	Electrification of tubewells in private sector				
101240101800010611	Cocoon production, strengthening of reeling units under sericulture				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
173213.42	158951.54	14261.88		130946.05	120955.31	9990.74	
157667.18	146770.73	10896.45		121680.02	113272.01	8408.01	
139512.59	130609.14	8903.45		114792.32	107537.48	7254.84	
11719.98	13274.98	1475.00		11262.40	10136.16	1126.24	
4316.55	3237.41	1079.14		2001.56	1501.17	500.39	
715.68	715.68			392.26	392.26		
344.00	344.00						
9100.00	8190.00	910.00		3587.70	3228.93	358.77	
6.60	6.60						
84.59	63.44	21.15		15.36	11.52	3.84	
80.00	72.00	8.00		33.60	30.24	3.36	
5000.00		5000.00		5000.00		5000.00	
820.32	410.16	410.16		524.48	262.24	262.24	
325.00	325.00			217.64	217.64		
415.00	415.00			252.19	252.19		
16.60	16.60			16.37	16.37		
2.00	2.00						
73536.27	73536.27			72850.17	72850.17		
700.00	700.00			385.33	385.33		
3576.00	3576.00			2278.07	2278.07		

CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

Project/Schemes		Annual Plan 2011-12			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	43	44	45	46
100000000000000000	ECONOMIC SERVICES				
101000000000000000	AGRICULTURE AND ALLIED ACTIVITIES	174224.00	159196.57	15027.43	
101240100000000000	CROP HUSBANDRY	146413.49	134535.46	11878.03	
101240101000000000	Agriculture	131699.32	121889.29	9810.03	
101240101102010500	Macro management of Agriculture	12800.00	11520.00	1280.00	
101240101102010700	Integrated scheme of Oil seeds, Pulses, Oil palm and Maize (ISOPOM)	3248.04	2436.03	812.01	
101240101103010200	Beej Gram Yojana	1650.00	1650.00		
101240101103010300	Strengthening/promoting agricultural information system and networking (AGRISNET)	120.00	120.00		
101240101103010400	Scheme for hybrid rice seed production on Govt. agriculture farms				
101240101109010100	Support to extension programme for extension reforms (ATMA- Agriculture Technology Management Agency)	17000.00	15300.00	1700.00	
101240101107010200	Strengthening and modernisation of Plant Quarantine facility				
101240101108010100	Production of nucleous and foundation seeds of Cotton	27.28	20.46	6.82	
101240101108010200	Special jute development programme	110.00	99.00	11.00	
101240101110010100	Crop Insurance Programme	5500.00		5500.00	
101240101110010200	Season based crop insurance scheme	1000.40	500.20	500.20	
101240101111010100	Reorganisation of existing system of reporting of estimates of area and production of crops	425.00	425.00		
101240101111010200	Scheme for improvement of Crop Statistics	500.00	500.00		
101240101800010200	Demonstration of newly developed agriculture equipments	16.60	16.60		
101240101800010400	National Project on Organic Farming				
101240101800011200	Demonstration of infrastructure for Production and distribution of quality seeds				
101240101800010500	Outsourcing of training of farmers for prod. & strengthening of mechanism through training, testing and demonstration	2.00	2.00		
101240101800010600	Rashtriya Krishi Vikas Yojana	62500.00	62500.00		
101240101800010601	Strengthening of State Agriculture farms				
101240101800010602	Strengthening of soil testing laboratories				
101240101800010603	Land reclamation in ravine areas of Ramganga				
101240101800010604	Extensive mass media campaign and strengthening of departmental press				
101240101800010605	Strengthening of deep frozen semen production centres				
101240101800010606	Training and extension programme under animal husbandry				
101240101800010607	Seed production programme under animal husbandry				
101240101800010608	Development of fisheries sector	1500.00	1500.00		
101240101800010609	Development of horticulture sector	3000.00	3000.00		
101240101800010610	Electrification of tubewells in private sector	5000.00	5000.00		
101240101800010611	Cocoon production, strengthening of reeling units under sericulture				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
130743.58	124332.82	6410.76		475094.56	428366.22	46728.34	
110455.94	105302.51	5153.43		416211.48	377512.90	38698.58	
103643.01	99577.28	4065.73		376199.67	345557.57	30642.10	
9397.60	8457.84	939.76		54279.00	48851.10	5427.90	
1361.76	1021.32	340.44		9740.06	7305.04	2435.02	
765.76	765.76			1316.21	1316.21		
				112.63	112.63		
6835.10	6151.59	683.51		18737.80	16864.02	1873.78	
17.32	12.99	4.33		191.92	143.94	47.98	
67.00	60.30	6.70		185.14	166.63	18.51	
1910.32		1910.32		20396.00		20396.00	
361.34	180.67	180.67		885.82	442.91	442.91	
246.41	246.41			951.51	951.51		
278.22	278.22			1102.03	1102.03		
				119.00	119.00		
				19.23	19.23		
2.00	2.00			4.68	4.68		
61414.52	61414.52			188048.16	188048.16		
				466.46	466.46		
				100.00	100.00		
				308.03	308.03		
				236.01	236.01		
				163.98	163.98		
258.66	258.66			1576.99	1576.99		
1408.16	1408.16			4083.22	4083.22		
8162.51	8162.51			18571.51	18571.51		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
59	60	61	62
206778.18	191402.27	15375.91	
176569.84	165404.79	11165.05	
167113.82	157412.12	9701.70	
12800.00	11520.00	1280.00	
2814.72	2111.04	703.68	
1241.17	1241.17		
118.44	118.44		
17000.00	15300.00	1700.00	
27.28	20.46	6.82	
110.00	99.00	11.00	
11000.00	5500.00	5500.00	
1000.40	500.20	500.20	
433.60	433.60		
544.60	544.60		
22.88	22.88		
2043.66	2043.66		
2.00	2.00		
82000.03	82000.03		

Statement - V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay		
			Central Share/ Assistance	State Share	Others Share	Total	Of which	
							Central Share/ Assistance	State Share
3	4	5	6	7	8	9	10	
101240101800010612	Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research)	ACA	100					
101240101800010613	Assistance to Public Sector Institutes	ACA	100					
101240101800010614	Enhancement and upgradation of existing seed processing units	ACA	100					
101240101800010615	Reclamation of soil health	ACA	100					
101240101800010616	Sprinkler/drip irrigation facility to water depleting development blocks	ACA	100					
101240101800010617	Setting up of agri-marts at Lucknow and Hapur	ACA	100					
101240101800010618	Strengthening of artificial insemination centres	ACA	100					
101240101800010619	Seed conservation and development	ACA	100					
101240101800010620	Integrated pest management and plant protection	ACA	100					
101240101800010621	Programme for technical extension	ACA	100					
101240101800010622	Drafting of district/state agriculture plan and monitoring	ACA	100					
101240101800010623	Quality Control Programme	ACA	100					
101240101800010624	Establishment of Krishi Bhawan	ACA	100					
101240101800010625	Agriculture Mech of Rahman Khera Agriculture farm and establishment of workshop	ACA	100					
101240101800010626	Dairy development	ACA	100					
101240101800010627	Development of Animal Husbandry	ACA	100					
101240101800010628	Development of Sericulture	ACA	100					
101240101800010629	Development of Agri. Research & Education	ACA	100					
101240101800010630	Development of Agri. DASP	ACA	100					
101240101800010631	Development of Agri. (Crop Husbandry)	ACA	100					
101240101800010632	Development of Minor Irrigation	ACA	100					
101240101800010633	Capital Investment in PSU for Agri. Develop.	ACA	100					
101240101800010634	Development of Soil & Water Conservation Schemes for Irrigation	ACA	100					
101240101800010700	National Food Security Mission	CSS	100					
101240101800010701	NFSM-Wheat	CSS	100					
101240101800010702	NFSM-Pulses	CSS	100					
101240101800010703	Mass media/Publicity	CSS	100					
101240101800010704	NFSM-Rice	CSS	100					
101240101800010705	Local initiatives	CSS	100					
10124010300000000	Sugar Cane Department					3000.00	2700.00	300.00
101240103108010100	Macromanagement scheme in sugarcane area	CSS	90	10		3000.00	2700.00	300.00
10124010500000000	Horticulture					122822.77	104343.77	18479.00
101240105119010200	Crop Estimation of fruits, vegetables and other crops.	CSS	100			295.87	295.87	
101240105119011000	State Horticulture Mission	CSS	85	15		116526.90	99047.90	17479.00
	National Medicinal Plant Mission	CSS	100					
101240105119011100	Micro irrigation	CSS	80	20		6000.00	5000.00	1000.00

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
363.40	363.40						
888.00	888.00						
910.77	910.77						
1950.00	1950.00						
1777.80	1777.80						
633.00	633.00						
9062.00	9062.00			5059.00	5059.00		
7330.00	7330.00			4648.00	4648.00		
1273.00	1273.00			314.00	314.00		
459.00	459.00			97.00	97.00		
270.00	243.00	27.00		508.20	457.38	50.82	
270.00	243.00	27.00		508.20	457.38	50.82	
13027.88	10432.27	2595.61		11676.57	9502.76	2173.81	
49.83	49.83			49.83	49.83		
12478.05	9982.44	2495.61		11527.08	9452.93	2074.15	
500.00	400.00	100.00		99.66		99.66	

Statement -V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/Assistance	State Share		Others		
1	2	19	20	21	22
101240101800010612	Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research)	1251.41	1251.41		
101240101800010613	Assistance to Public Sector Institutes	12828.56	12828.56		
101240101800010614	Enhancement and upgradation of existing seed processing units	910.77	910.77		
101240101800010615	Reclamation of soil health	2753.81	2753.81		
101240101800010616	Sprinkler/drip irrigation facility to water depleting development blocks	479.40	479.40		
101240101800010617	Setting up of agri-marts at Lucknow and Hapur	633.00	633.00		
101240101800010618	Strengthening of artificial insemination centres	2950.02	2950.02		
101240101800010619	Seed conservation and development	2019.50	2019.50		
101240101800010620	Integrated pest management and plant protection	48.40	48.40		
101240101800010621	Programme for technical extension	1920.81	1920.81		
101240101800010622	Drafting of district/state agriculture plan and monitoring	729.20	729.20		
101240101800010623	Quality Control Programme	49.01	49.01		
101240101800010624	Establishment of Krishi Bhawan	2000.00	2000.00		
101240101800010625	Agriculture Mech of Rahman Khara Agriculture farm and establishment of workshop	460.00	460.00		
101240101800010626	Dairy development	2500.01	2500.01		
101240101800010627	Development of Animal Husbandry				
101240101800010628	Development of Sericulture				
101240101800010629	Development of Agri.Research & Education				
101240101800010630	Development of Agri. DASP				
101240101800010631	Development of Agri.(Crop Husbandry)				
101240101800010632	Development of Minor Irrigation				
101240101800010633	Capital Investment in PSU for Agri.Develop.				
101240101800010634	Development of Soil & Water Conservation Schemes for Irrigation				
101240101800010700	National Food Security Mission	20934.19	20934.19		
101240101800010701	NFSM-Wheat	9447.66	9447.66		
101240101800010702	NFSM-Pulses	2475.53	2475.53		
101240101800010703	Mass media/Publicity	474.00	474.00		
101240101800010704	NFSM-Rice	4842.00	4842.00		
101240101800010705	Local initiatives	3695.00	3695.00		
101240103000000000	Sugar Cane Department	600.00	540.00	60.00	
101240103108010100	Macromanagement scheme in sugarcane area	600.00	540.00	60.00	
101240105000000000	Horticulture	17192.32	14596.52	2595.80	
101240105119010200	Crop Estimation of fruits,vegetables and other crops.	54.22	54.22		
101240105119011000	State Horticulture Mission	16638.10	14142.30	2495.80	
	National Medicinal Plant Mission				
101240105119011100	Micro irrigation	500.00	400.00	100.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
965.40	965.40						
11545.84	11545.84			5000.00	5000.00		
500.00	500.00						
2285.61	2285.61						
391.50	391.50						
724.49	724.49			278.00	278.00		
201.99	201.99						
				810.55	810.55		
				448.40	448.40		
				2000.00	2000.00		
				5000.00	5000.00		
				6152.88	6152.88		
				3880.00	3880.00		
				3487.60	3487.60		
				9218.22	9218.22		
12582.83	12582.83			20000.00	20000.00		
9282.87	9282.87			10000.00	10000.00		
1829.04	1829.04			2500.00	2500.00		
309.49	309.49			500.00	500.00		
1161.43	1161.43			5000.00	5000.00		
				2000.00	2000.00		
365.00	328.50	36.50		682.00	613.80	68.20	
365.00	328.50	36.50		682.00	613.80	68.20	
11219.36	9558.41	1660.95		14720.82	11925.02	2795.80	
42.94	42.94			70.16	70.16		
10796.90	9209.32	1587.58		13972.89	11477.09	2495.80	
379.52	306.15	73.37		677.77	377.77	300.00	

Statement -V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
101240101800010612	Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research)				
101240101800010613	Assistance to Public Sector Institutes	2750.14	2750.14		
101240101800010614	Enhancement and upgradation of existing seed processing units				
101240101800010615	Reclamation of soil health				
101240101800010616	Sprinkler/drip irrigation facility to water depleting development blocks				
101240101800010617	Setting up of agri-marts at Lucknow and Hapur				
101240101800010618	Strengthening of artificial insemination centres				
101240101800010619	Seed conservation and development				
101240101800010620	Integrated pest management and plant protection				
101240101800010621	Programme for technical extension				
101240101800010622	Drafting of district/state agriculture plan and monitoring	55.83	55.83		
101240101800010623	Quality Control Programme				
101240101800010624	Establishment of Krishi Bhawan				
101240101800010625	Agriculture Mech of Rahman Khara Agriculture farm and establishment of workshop				
101240101800010626	Dairy development				
101240101800010627	Development of Animal Husbandry	587.86	587.86		
101240101800010628	Development of Sericulture				
101240101800010629	Development of Agri. Research & Education	1602.21	1602.21		
101240101800010630	Development of Agri. DASP	6870.00	6870.00		
101240101800010631	Development of Agri. (Crop Husbandry)	4777.22	4777.22		
101240101800010632	Development of Minor Irrigation	1601.98	1601.98		
101240101800010633	Capital Investment in PSU for Agri. Develop.	1077.39	1077.39		
101240101800010634	Development of Soil & Water Conservation Schemes for Irrigation	4832.54	4832.54		
101240101800010700	National Food Security Mission	22844.40	22844.40		
101240101800010701	NFSM-Wheat	15142.83	15142.83		
101240101800010702	NFSM-Pulses	4264.99	4264.99		
101240101800010703	Mass media/Publicity				
101240101800010704	NFSM-Rice	3214.38	3214.38		
101240101800010705	Local initiatives	222.20	222.20		
10124010300000000	Sugar Cane Department	665.00	598.50	66.50	
101240103108010100	Macromanagement scheme in sugarcane area	665.00	598.50	66.50	
10124010500000000	Horticulture	1877.05	50.02	1827.03	
101240105119010200	Crop Estimation of fruits, vegetables and other crops.	50.02	50.02		
101240105119011000	State Horticulture Mission	1757.23		1757.23	
	National Medicinal Plant Mission				
101240105119011100	Micro irrigation	69.80		69.80	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
3500.00	3500.00			7433.32	7433.32		
500.24	500.24			255.20	255.20		
0.03	0.03			0.03	0.03		
4500.00	4500.00			2086.44	2086.44		
1200.00	1200.00			1218.82	1218.82		
2500.00	2500.00			2280.38	2280.38		
7000.00	7000.00			6500.00	6500.00		
22860.00	22860.00			18568.27	18568.27		
12500.00	12500.00			14694.75	14694.75		
3500.00	3500.00			5499.73	5499.73		
11200.00	11200.00			11649.83	11649.83		
30000.00	30000.00			18638.59	18638.59		
16000.00	16000.00			10176.17	10176.17		
5800.00	5800.00			3982.77	3982.77		
200.00	200.00						
8000.00	8000.00			4479.65	4479.65		
680.00	612.00	68.00					
680.00	612.00	68.00					
17474.59	15549.59	1925.00		6887.70	5734.53	1153.17	
75.55	75.55			51.85	51.85		
13402.09	11477.09	1925.00		6406.06	5373.36	1032.70	
3996.95	3996.95			429.79	309.32	120.47	

Statement - V

CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

Project/Schemes		Annual Plan 2011-12			
		Total	Approved Outlay		
			Central Share/ Assistance	State Share	Others
1	2	43	44	45	46
101240101800010612	Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research)				
101240101800010613	Assistance to Public Sector Institutes				
101240101800010614	Enhancement and upgradation of existing seed processing units				
101240101800010615	Reclamation of soil health				
101240101800010616	Sprinkler/drip irrigation facility to water depleting development blocks				
101240101800010617	Setting up of agri-marts at Lucknow and Hapur				
101240101800010618	Strengthening of artificial insemination centres				
101240101800010619	Seed conservation and development				
101240101800010620	Integrated pest management and plant protection				
101240101800010621	Programme for technical extension				
101240101800010622	Drafting of district/state agriculture plan and monitoring	500.00	500.00		
101240101800010623	Quality Control Programme				
101240101800010624	Establishment of Krishi Bhawan				
101240101800010625	Agriculture Mech of Rahuman Khera Agriculture farm and establishment of workshop				
101240101800010626	Dairy development				
101240101800010627	Development of Animal Husbandry	3000.00	3000.00		
101240101800010628	Development of Sericulture	1500.00	1500.00		
101240101800010629	Development of Agri. Research & Education	2000.00	2000.00		
101240101800010630	Development of Agri. DASP	6000.00	6000.00		
101240101800010631	Development of Agri. (Crop Husbandry)	20000.00	20000.00		
101240101800010632	Development of Minor Irrigation	4500.00	4500.00		
101240101800010633	Capital Investment in PSU for Agri. Develop.	1000.00	1000.00		
101240101800010634	Development of Soil & Water Conservation Schemes for Irrigation	12000.00	12000.00		
		2500.00	2500.00		
101240101800010700	National Food Security Mission	26800.00	26800.00		
101240101800010701	NFSM-Wheat	12500.00	12500.00		
101240101800010702	NFSM-Pulses	5800.00	5800.00		
101240101800010703	Mass media/Publicity				
101240101800010704	NFSM-Rice	8000.00	8000.00		
101240101800010705	Local initiatives	500.00	500.00		
101240103000000000	Sugar Cane Department	680.00	612.00	68.00	
101240103108010100	Macromanagement scheme in sugarcane area	680.00	612.00	68.00	
101240105000000000	Horticulture	14034.17	12034.17	2000.00	
101240105119010200	Crop Estimation of fruits, vegetables and other crops.	76.44	76.44		
101240105119011000	State Horticulture Mission	12000.00	10200.00	1800.00	
	National Medicinal Plant Mission	757.73	757.73		
101240105119011100	Micro irrigation	1200.00	1000.00	200.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
				965.40	965.40		
				21729.30	21729.30		
				500.00	500.00		
				2285.61	2285.61		
				391.50	391.50		
135.53	135.53			1171.05	1171.05		
				201.99	201.99		
				0.03	0.03		
1873.44	1873.44			4547.74	4547.74		
667.77	667.77			1886.59	1886.59		
1475.38	1475.38			5357.97	5357.97		
5000.00	5000.00			18370.00	18370.00		
19961.99	19961.99			43307.48	43307.48		
9686.99	9686.99			25983.72	25983.72		
3421.92	3421.92			9999.04	9999.04		
9362.17	9362.17			25844.54	25844.54		
20985.66	20985.66			80110.48	80110.48		
9857.37	9857.37			49107.24	49107.24		
5265.07	5265.07			15655.87	15655.87		
				4886.14	4886.14		
5863.22	5863.22			10239.03	10239.03		
				222.20	222.20		
				1538.20	1384.38	153.82	
				1538.20	1384.38	153.82	
6812.93	5725.23	1087.70		38473.61	30570.95	7902.66	
47.92	47.92			242.56	242.56		
6207.64	5236.43	971.21		36694.91	29272.04	7422.87	
557.37	440.88	116.49		1536.14	1056.35	479.79	

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
1	2		Central Share/ Assistance	State Share	Others
		55	56	57	58
101240101800010612	Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research)				
101240101800010613	Assistance to Public Sector Institutes				
101240101800010614	Enhancement and upgradation of existing seed processing units				
101240101800010615	Reclamation of soil health				
101240101800010616	Sprinkler/drip irrigation facility to water depleting development blocks				
101240101800010617	Setting up of agri-marts at Lucknow and Hapur				
101240101800010618	Strengthening of artificial insemination centres				
101240101800010619	Seed conservation and development				
101240101800010620	Integrated pest management and plant protection				
101240101800010621	Programme for technical extension				
101240101800010622	Drafting of district/state agriculture plan and monitoring				
101240101800010623	Quality Control Programme				
101240101800010624	Establishment of Krishi Bhawan				
101240101800010625	Agriculture Mech of Rahman Khara Agriculture farm and establishment of workshop				
101240101800010626	Dairy development				
101240101800010627	Development of Animal Husbandry				
101240101800010628	Development of Sericulture				
101240101800010629	Development of Agri. Research & Education				
101240101800010630	Development of Agri. DASP				
101240101800010631	Development of Agri. (Crop Husbandry)	584790.70	584790.70		
101240101800010632	Development of Minor Irrigation				
101240101800010633	Capital Investment in PSU for Agri. Develop.				
101240101800010634	Development of Soil & Water Conservation Schemes for Irrigation				
101240101800010700	National Food Security Mission	242420.76	242420.76		
101240101800010701	NFSM-Wheat	62717.21	62717.21		
101240101800010702	NFSM-Pulses	112505.88	112505.88		
101240101800010703	Mass media/Publicity	67197.67	67197.67		
101240101800010704	NFSM-Rice				
101240101800010705	Local initiatives				
101240103000000000	Sugar Cane Department				
101240103108010100	Macromanagement scheme in sugarcane area				
101240105000000000	Horticulture	114366.75	95918.75	18448.00	
101240105119010200	Crop Estimation of fruits, vegetables and other crops.	376.75	376.75		
101240105119011000	State Horticulture Mission	87000.00	73950.00	13050.00	
	National Medicinal Plant Mission				
101240105119011100	Micro irrigation	26990.00	21592.00	5398.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
59	60	61	62

82000.03

82000.03

35955.04

35955.04

9301.94

9301.94

16686.64

16686.64

9966.46

9966.46

9456.02

7992.67

1463.35

75.35

75.35

8255.67

7017.32

1238.35

1125.00

900.00

225.00

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/Assistance	State Share	Others Share	Total	Of which		
							Central Share/Assistance	State Share	Others
3	4	5	6	7	8	9	10		
1012403000000000	ANIMAL HUSBANDRY					17815.44	15240.44	2575.00	
101240300101010500	Establishment of Veterinary Council	CSS	50	50		100.00	50.00	50.00	
101240300101010600	Assistance to State for Animal disease control programme (ASCAD)	CSS	75	25		7600.00	5700.00	1900.00	
101240300101010700	Operation zero Rinderpest programme	CSS	100			125.00	125.00		
101240300101010800	Creation of disease free zone(FMDCP)	CSS	100			2500.00	2500.00		
101240300101010900	Integrated sheep development (Wool Board)	CSS	100						
101240300101011000	Mujaffar Nagri Sheep Conservation	CSS	100						
101240300102010500	Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species	CSS	100			65.00	65.00		
101240300103010200	Assistance to State Poultry /Duck farms	CSS	80	20		1000.00	800.00	200.00	
101240300107010200	Feed and fodder production enhancement programme	CSS	100						
101240300109010200	Establishment of A.H. extension wing	CSS	100			577.08	577.08		
101240300113010300	Administrative Investigation Statistical Study and Research work	CSS	50	50		850.00	425.00	425.00	
101240300113010400	18th Livestock census	CSS	100			1000.00	1000.00		
101240300800010500	U.P.Livestock Development Board	CSS	100			3500.00	3500.00		
101240300800010600	Establishment of publicity Information Bureau	CSS	100			498.36	498.36		
101240300101011200	National Animal Disease Reporting System	CSS	100						
101240300101011300	National Control Program For Brucellosis	CSS	100						
101240300101011400	Est. and Str. of existing hospital and dispensaries	CSS	75	25					
101240300101011500	Rural Backyard Poultry development Scheme	CSS	100						
1012405000000000	FISHERIES					21078.33	13825.33	7253.00	
101240500800010200	Strengthening of Data Base Networking(New)	CSS	100			90.00	90.00		
101240500800010300	National Welfare Fund for active Fishermen	CSS	50	50		6562.00	3281.00	3281.00	
101240500800010400	Group accident Insurance for active fishermen	CSS	50	50		74.00	37.00	37.00	
101240500800011500	Fisheries activities under NFDB	CSS	90	10		6448.83	5803.83	645.00	
101240500800011600	River ranching	CSS	75	25		47.50	47.50		
101240500109010100	Creation of awareness centre	CSS	80	20		325.00	60.00	265.00	
101240500190010100	Assistance to Fish farmers development agency	CSS	75	25		7531.00	4506.00	3025.00	
1012404000000000	DAIRY DEVELOPMENT					800.00	400.00	400.00	
101240400102010100	Integrated Dairy Development	CSS	100						
101240400102010200	Mahila Dairy Project	CSS	100						
101240400191010100	Assistance to co-operatives	CSS	50	50		800.00	400.00	400.00	
101240400800010100	Central Laboratory	CSS	100						
101240400800010200	Clean Milk Production	CSS	100						
101240400800010300	Green Fodder Development Programme	CSS	100						
1012406000000000	FORESTRY AND WILD LIFE					8306.25	5806.25	2500.00	
101240601800010300	Forest Development Agency (FDA)	CSS	100						
101240601800010400	Conservation&development of Medicinal Plants	CSS	100						
101240601800010100	Conservation, development and protection of forests (TFC)	ACA	100						
101240601101010200	Integrated Forest Protection Scheme	CSS	75	25		1800.00	1350.00	450.00	
101240601800010500	Integrated Development of Wildlife Habitats	CSS	50	50					

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
3742.46	3281.46	461.00		2603.56	2240.06	363.50	
20.00	10.00	10.00		13.88	7.00	6.88	
1164.00	873.00	291.00		1036.12	777.00	259.12	
42.00	42.00			24.00	24.00		
248.00	248.00			141.00	141.00		
375.00	300.00	75.00		190.18	152.00	38.18	
20.00	20.00						
289.00	289.00						
170.00	85.00	85.00		118.32	59.00	59.32	
50.00	50.00			35.06	35.06		
1115.46	1115.46			1045.00	1045.00		
249.00	249.00						
4959.00	3818.00	1141.00		1080.65	751.42	329.23	
12.00	12.00			3.41	3.41		
1312.00	656.00	656.00		331.00	165.50	165.50	
14.00	7.00	7.00		14.00	7.00	7.00	
1130.00	1017.00	113.00		131.74	125.14	6.60	
8.00	8.00						
67.00	12.00	55.00					
2416.00	2106.00	310.00		600.50	450.37	150.13	
200.00	100.00	100.00		421.90	233.33	188.57	
200.00	100.00	100.00		280.72	92.15	188.57	
				38.00	38.00		
				66.15	66.15		
				37.03	37.03		
1353.03	1136.03	217.00		2522.66	2257.64	265.02	
				1463.66	1463.66		
333.60	250.20	83.40		311.76	233.82	77.94	

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
1	2	Central Share/ Assistance	State Share	Others	
		19	20	21	22
10124030000000000	ANIMAL HUSBANDRY	4698.25	3961.70	736.55	
101240300101010500	Establishment of Veterinary Council	50.86	25.43	25.43	
101240300101010600	Assistance to State for Animal disease control programme (ASCAD)	1963.85	1474.00	489.85	
101240300101010700	Operation zero Rinderpest programme	44.00	44.00		
101240300101010800	Creation of disease free zone(FMDCP)	294.00	294.00		
101240300101010900	Integrated sheep development (Wool Board)				
101240300101011000	Mujaffer Nagriy Sheep Conservation				
101240300102010500	Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species				
101240300103010200	Assistance to State Poultry /Duck farms	630.00	504.00	126.00	
101240300107010200	Feed and fodder production enhancement programme	20.00	20.00		
101240300109010200	Establishment of A.H. extension wing				
101240300113010300	Administrative Investigation Statistical Study and Research work	190.54	95.27	95.27	
101240300113010400	18th Livestock census	1337.00	1337.00		
101240300800010500	U.P.Livestock Development Board	168.00	168.00		
101240300800010600	Establishment of publicity Information Bureau				
101240300101011200	National Animal Disease Reporting System				
101240300101011300	National Control Program For Brucellosis				
101240300101011400	Est.and Strn.of existing hospital and dispensaries				
101240300101011500	Rural Backyard Poultry development Scheme				
10124050000000000	FISHERIES	4787.28	3589.34	1197.94	
101240500800010200	Strengthening of Data Base Networking(New)	15.00	15.00		
101240500800010300	National Welfare Fund for active Fishermen	1312.00	656.00	656.00	
101240500800010400	Group accident Insurance for active fishermen	14.28	7.14	7.14	
101240500800011500	Fisheries activities under NFDB	2146.00	1933.20	212.80	
101240500800011600	River ranching	8.00	6.00	2.00	
101240500109010100	Creation of awareness centre	60.00	48.00	12.00	
101240500190010100	Assistance to Fish farmers development agency	1232.00	924.00	308.00	
10124040000000000	DAIRY DEVELOPMENT	784.60	584.60	200.00	
101240400102010100	Integrated Dairy Development	215.03	215.03		
101240400102010200	Mahila Dairy Project	169.57	169.57		
101240400191010100	Assistance to co-operatives	400.00	200.00	200.00	
101240400800010100	Central Laboratory				
101240400800010200	Clean Milk Production				
101240400800010300	Green Fodder Development Programme				
10124060000000000	FORESTRY AND WILD LIFE	3717.56	3367.56	350.00	
101240601800010300	Forest Development Agency (FDA)	2428.89	2428.89		
101240601800010400	Conservation&development of Medicinal Plants				
101240601800010100	Conservation, development and protection of forests (TFC)				
101240601101010200	Integrated Forest Protection Scheme	366.66	274.99	91.67	
101240601800010500	Integrated Development of Wildlife Habitats				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
3229.15	2800.44	428.71		5312.56	4674.56	638.00	
32.40	16.20	16.20		36.90	18.45	18.45	
1016.02	762.00	254.02		1876.44	1407.00	469.44	
11.00	11.00			57.00	57.00		
135.00	135.00			313.00	313.00		
495.25	396.00	99.25		192.00	159.00	33.00	
20.00	20.00			20.00	20.00		
118.48	59.24	59.24		234.22	117.11	117.11	
1233.00	1233.00			1525.00	1525.00		
168.00	168.00			1058.00	1058.00		
530.81	294.34	236.47		1923.16	1115.17	807.99	
6.34	6.34			20.91	20.91		
400.00	200.00	200.00		1310.25	655.13	655.12	
7.14		7.14		31.50	15.75	15.75	
2.00	1.50	0.50		0.50	0.38	0.12	
				60.00	48.00	12.00	
115.33	86.50	28.83		500.00	375.00	125.00	
382.68	307.68	75.00		927.04	727.04	200.00	
95.00	95.00			100.00	100.00		
				371.79	371.79		
150.00	75.00	75.00		400.00	200.00	200.00	
137.68	137.68			55.25	55.25		
3601.10	3296.00	305.10		3842.23	3492.23	350.00	
2428.89	2428.89			2428.89	2428.89		
333.63	250.22	83.41		358.78	269.08	89.70	

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
1012403000000000	ANIMAL HUSBANDRY	3596.66	3270.89	325.77	
101240300101010500	Establishment of Veterinary Council	27.01	16.00	11.01	
101240300101010600	Assistance to State for Animal disease control programme (ASCAD)	1001.24	780.00	221.24	
101240300101010700	Operation zero Rinderpest programme	57.00	57.00		
101240300101010800	Creation of disease free zone(FMDCP)	313.00	313.00		
101240300101010900	Integrated sheep development (Wool Board)				
101240300101011000	Mujaffer Nagriy Sheep Conservation				
101240300102010500	Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species				
101240300103010200	Assistance to State Poultry /Duck farms	153.72	132.00	21.72	
101240300107010200	Feed and fodder production enhancement programme	11.00	11.00		
101240300109010200	Establishment of A.H. extension wing				
101240300113010300	Administrative Investigation Statistical Study and Research work	188.80	117.00	71.80	
101240300113010400	18th Livestock census	1525.00	1525.00		
101240300800010500	U.P.Livestock Development Board	319.89	319.89		
101240300800010600	Establishment of publicity information Bureau				
101240300101011200	National Animal Disease Reporting System				
101240300101011300	National Control Program For Brucellosis				
101240300101011400	Est.and Strn.of existing hospital and dispensaries				
101240300101011500	Rural Backyard Poultry development Scheme				
1012405000000000	FISHERIES	517.77	302.07	215.70	
101240500800010200	Strengthening of Data Base Networking(New)	2.07	2.07		
101240500800010300	National Welfare Fund for active Fishermen	299.95	150.00	149.95	
101240500800010400	Group accident Insurance for active fishermen	15.75		15.75	
101240500800011500	Fisheries activities under NFDB				
101240500800011600	River ranching				
101240500109010100	Creation of awareness centre				
101240500190010100	Assistance to Fish farmers development agency	200.00	150.00	50.00	
1012404000000000	DAIRY DEVELOPMENT	392.68	303.59	89.09	
101240400102010100	Integrated Dairy Development	24.59	24.59		
101240400102010200	Mahila Dairy Project	182.88	182.88		
101240400191010100	Assistance to co-operatives	178.18	89.09	89.09	
101240400800010100	Central Laboratory				
101240400800010200	Clean Milk Production	7.03	7.03		
101240400800010300	Green Fodder Development Programme				
1012406000000000	FORESTRY AND WILD LIFE	4535.37	4223.27	312.10	
101240601800010300	Forest Development Agency (FDA)	3138.15	3138.15		
101240601800010400	Conservation&development of Medicinal Plants				
101240601800010100	Conservation, development and protection of forests (TFC)				
101240601101010200	Integrated Forest Protection Scheme	274.69	206.02	68.67	
101240601800010500	Integrated Development of Wildlife Habitats				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
4379.22	3692.84	686.38		2637.95	2222.51	415.44	
44.36	22.18	22.18		19.14	9.57	9.57	
2150.00	1612.50	537.50		1360.88	1026.91	333.97	
63.00	63.00			19.97	19.97		
350.00	350.00			124.93	124.93		
28.25	28.25						
0.16	0.13	0.03					
650.00	650.00						
253.34	126.67	126.67		143.80	71.90	71.90	
180.00	180.00			179.89	179.89		
660.11	660.11			732.36	732.36		
				5.00	5.00		
				51.98	51.98		
1957.31	1189.93	767.38		951.73	583.41	368.32	
22.71	22.71			15.06	15.06		
1170.00	560.00	560.00		498.16	249.08	249.08	
15.95		15.95		15.95		15.95	
2.00		2.00		0.71		0.71	
2.00	1.50	0.50		2.00	1.50	0.50	
194.65	155.72	38.93		57.65	46.12	11.53	
600.00	450.00	150.00		362.20	271.65	90.55	
2279.20	1139.60	1139.60		370.68	278.92	91.76	
				78.92	78.92		
2279.20	1139.60	1139.60		183.52	91.76	91.76	
				108.24	108.24		
5096.51	4670.44	426.07		4371.67	4010.46	361.21	
2363.77	2363.77			2133.04	2133.04		
1006.00	1006.00			605.81	605.81		
257.72	193.29	64.43		249.58	187.19	62.39	

Statement -V

CENTRALLY SPONSORED AND CEN OUTLAY, AND EXPENDITURE

Project/Schemes		Annual Plan 2011-12			
		Total	Approved Outlay		
			Central Share Assistance	State Share	Others
1	2	43	44	45	46
101240300000000000	ANIMAL HUSBANDRY	6684.71	5862.71	822.00	
101240300101010500	Establishment of Veterinary Council	53.62	26.81	26.81	
101240300101010600	Assistance to State for Animal disease control programme (ASCAD)	2387.46	1762.46	625.00	
101240300101010700	Operation zero Rinderpest programme	65.00	65.00		
101240300101010800	Creation of disease free zone(FMDCP)	375.00	375.00		
101240300101010900	Integrated sheep development (Wool Board)				
101240300101011000	Mujaffer Nagriy Sheep Conservation	28.25	28.25		
101240300102010500	Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species	938.89	938.89		
101240300103010200	Assistance to State Poultry /Duck farms	60.10	48.08	12.02	
101240300107010200	Feed and fodder production enhancement programme				
101240300109010200	Establishment of A.H. extension wing				
101240300113010300	Administrative Investigation Statistical Study and Research work	265.42	132.71	132.71	
101240300113010400	18th Livestock census	5.00	5.00		
101240300800010500	U.P.Livestock Development Board	1359.15	1359.15		
101240300800010600	Establishment of publicity Information Bureau				
101240300101011200	National Animal Disease Reporting System	5.00	5.00		
101240300101011300	National Control Program For Brucellosis	131.11	131.11		
101240300101011400	Est.and Strm.of existing hospital and dispensaries	510.71	485.25	25.46	
101240300101011500	Rural Backyard Poultry development Scheme	500.00	500.00		
101240500000000000	FISHERIES	1683.97	1150.77	533.20	
101240500800010200	Strengthening of Data Base Networking(New)	66.27	66.27		
101240500800010300	National Welfare Fund for active Fishermen	450.00	225.00	225.00	
101240500800010400	Group accident Insurance for active fishermen	17.40		17.40	
101240500800011500	Fisheries activities under NFDB	4.30		4.30	
101240500800011600	River ranching	2.00	1.50	0.50	
101240500109010100	Creation of awareness centre				
101240500190010100	Assistance to Fish farmers development agency	1144.00	858.00	286.00	
101240400000000000	DAIRY DEVELOPMENT	1440.54	948.54	492.00	
101240400102010100	Integrated Dairy Development	182.00	182.00		
101240400102010200	Mahila Dairy Project	98.54	98.54		
101240400191010100	Assistance to co-operatives	984.00	492.00	492.00	
101240400800010100	Central Laboratory				
101240400800010200	Clean Milk Production	68.00	68.00		
101240400800010300	Green Fodder Development Programme	108.00	108.00		
101240600000000000	FORESTRY AND WILD LIFE	5144.29	4688.09	456.20	
101240601800010300	Forest Development Agency (FDA)	1900.00	1900.00		
101240601800010400	Conservation&development of Medicinal Plants				
101240601800010100	Conservation, development and protection of forests (TFC)	1406.19	1406.19		
101240601101010200	Integrated Forest Protection Scheme	337.13	273.30	63.83	
101240601800010500	Integrated Development of Wildlife Habitats				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
2430.84	2013.83	417.01		14498.16	12547.73	1950.43	
19.54	9.77	9.77		111.97	58.54	53.43	
607.52	455.64	151.88		5021.78	3801.55	1220.23	
25.05	25.05			137.02	137.02		
138.05	138.05			851.98	851.98		
23.25	23.25			23.25	23.25		
60.00	48.00	12.00		899.15	728.00	171.15	
				31.00	31.00		
194.72	97.36	97.36		764.12	404.50	359.62	
396.72	396.72			2972.95	2972.95		
5.00	5.00			2661.97	2661.97		
583.99	437.99	146.00		10.00	10.00		
377.00	377.00			583.99	437.99	146.00	
766.27	515.64	250.63		428.98	428.98		
15.74	15.74			3847.23	2446.88	1400.35	
199.80	99.90	99.90		42.62	42.62		
17.40		17.40		1728.91	864.48	864.43	
				70.24	7.00	63.24	
				132.45	125.14	7.31	
				4.00	3.00	1.00	
				57.65	46.12	11.53	
533.33	400.00	133.33		1811.36	1358.52	452.84	
144.86	133.76	11.10		1712.80	1257.28	455.52	
42.00	42.00			161.59	161.59		
22.20	11.10	11.10		261.80	261.80		
26.66	26.66			814.62	359.10	455.52	
54.00	54.00			38.00	38.00		
				237.52	237.52		
5347.67	4994.08	353.59		199.27	199.27		
2622.82	2622.82			20378.47	18781.45	1597.02	
144.50	144.50			11786.56	11786.56		
1222.09	1222.09			144.50	144.50		
160.49	120.37	40.12		1827.90	1827.90		
				1330.15	997.62	332.53	

Statement - V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	55	56	57	58
1012403000000000	ANIMAL HUSBANDRY	26948.82	19724.41	7224.41	
101240300101010500	Establishment of Veterinary Council	290.00	145.00	145.00	
101240300101010600	Assistance to State for Animal disease control programme (ASCAD)	18000.00	13500.00	4500.00	
101240300101010700	Operation zero Rinderpest programme				
101240300101010800	Creation of disease free zone(FMDCP)				
101240300101010900	Integrated sheep development (Wool Board)				
101240300101011000	Mujaffer Nagry Sheep Conservation				
101240300102010500	Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species				
101240300103010200	Assistance to State Poultry /Duck farms				
101240300107010200	Feed and fodder production enhancement programme				
101240300109010200	Establishment of A.H. extension wing				
101240300113010300	Administrative Investigation Statistical Study and Research work	1658.82	829.41	829.41	
101240300113010400	18th Livestock census				
101240300800010500	U.P.Livestock Development Board				
101240300800010600	Establishment of publicity Information Bureau				
101240300101011200	National Animal Disease Reporting System				
101240300101011300	National Control Program For Brucellosis				
101240300101011400	Est.and Strn.of existing hospital and dispensaries	7000.00	5250.00	1750.00	
101240300101011500	Rural Backyard Poultry development Scheme				
101240500000000000	FISHERIES	13164.15	8770.54	4393.61	
101240500800010200	Strengthening of Data Base Networking(New)	328.65	328.65		
101240500800010300	National Welfare Fund for active Fishermen	4690.00	2345.00	2345.00	
101240500800010400	Group accident Insurance for active fishermen	225.90	112.95	112.95	
101240500800011500	Fisheries activities under NFDB	237.60	213.84	23.76	
101240500800011600	River ranching	10.00	7.50	2.50	
101240500109010100	Creation of awareness centre	172.00	137.60	34.40	
101240500190010100	Assistance to Fish farmers development agency	7500.00	5625.00	1875.00	
101240400000000000	DAIRY DEVELOPMENT	2400.00	1200.00	1200.00	
101240400102010100	Integrated Dairy Development				
101240400102010200	Mahila Dairy Project				
101240400191010100	Assistance to co-operatives	2400.00	1200.00	1200.00	
101240400800010100	Central Laboratory				
101240400800010200	Clean Milk Production				
101240400800010300	Green Fodder Development Programme				
101240600000000000	FORESTRY AND WILD LIFE	37723.79	33071.24	4652.55	
101240601800010300	Forest Development Agency (FDA)	15000.00	15000.00		
101240601800010400	Conservation&development of Medicinal Plants				
101240601800010100	Conservation, development and protection of forests (TFC)	10060.00	10060.00		
101240601101010200	Integrated Forest Protection Scheme				
101240601800010500	Integrated Development of Wildlife Habitats	3704.76	1494.25	2210.51	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
59	60	61	62
3327.82	2414.40	913.42	
46.40	23.20	23.20	
2223.96	1667.97	555.99	
279.46	139.73	139.73	
778.00	583.50	194.50	
4352.01	3090.98	1261.03	
65.73	65.73		
750.00	375.00	375.00	
36.24	18.12	18.12	
38.00	34.20	3.80	
2.00	1.50	0.50	
28.00	22.40	5.60	
3432.04	2574.03	858.01	
1386.20	693.10	693.10	
1386.20	693.10	693.10	
6027.09	5670.36	356.73	
2500.00	2500.00		
2012.00	2012.00		
344.75	244.75	100.00	

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	2	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
101240601800010600	Intensification of forest Management	CSS	75	25					
101240601800010700	National Bamboo Mission	CSS	100						
101240602110010100	Project Tiger	CSS	50	50	4300.00	2500.00	1800.00		
101240602110010200	Project Elephant	CSS	100		18.75	18.75			
101240602110010300	National Wet land Conservation Program	CSS	100		37.50	37.50			
101240602112010100	Dev.of Parks and Bird Sanctuaries	CSS	100	sharing	2150.00	1900.00	250.00		
101241500000000000	Agriculture Research and Education								
101241500277010101	Research assistance to ND University of Agriculture and Technology, Faizabad	CSS	75	25					
101241500277010102	Research assistance to CS Azad University of Agriculture and Technology, Kanpur	CSS	75	25					
101241500277010103	Research assistance to SVBP University of Agriculture and Technology, Meerut	CSS	75	25					
101242500000000000	CO-OPERATION				229860.00	193728.00	36132.00		
101242500107010300	Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34)	CSS	80.78	14.9	4.34	228766.00	193181.00	35585.00	
101242500800010100	Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan	CSS	100						
101242500800010200	Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)	CSS	50	50	1094.00	547.00	547.00		
101243500000000000	Other Agriculture Programmes (Mandi)								
101243500800000100	Development and construction of Mandi yards under (TFC)	ACA	100						
102000000000000000	RURAL DEVELOPMENT				1660209.00	1397953.00	262256.00		
102250100000000000	Special Programme For Rural Development				284000.00	218000.00	66000.00		
102250101800010100	Swaran Jayanti gram Swarojgar Yojana	CSS	75	25	200000.00	150000.00	50000.00		
102250101800010200	D.R.D.A Administration	CSS	75	25	24000.00	18000.00	6000.00		
102250103000000000	DROUGHT PRONE AREA PROGRAMME				30000.00	22500.00	7500.00		
102250103800010100	Drought Prone Area Programme.	CSS	75	25	30000.00	22500.00	7500.00		
	National Waste Land Development Programme				30000.00	27500.00	2500.00		
102250105101010100	Integrated Waste Land Development Programme (IWDP)	CSS	91.67	8.33	30000.00	27500.00	2500.00		
102250105101010200	Integrated Watershed Management Programme	CSS	90	10					
102250500000000000	Rural Employment				1364626.00	1170000.00	194626.00		
102250560800010100	Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges	CSS	75	25	360000.00	270000.00	90000.00		
102250560800010200	National Rural Employment Guarantee Scheme	CSS	100		1004626.00	900000.00	104626.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
383.60	300.00	83.60		195.58	117.40	78.18	
55.83	55.83			43.73	43.73		
150.00	150.00			62.46	62.46		
430.00	380.00	50.00		445.47	336.57	108.90	
1930.24	1884.24	46.00		1719.50	1673.50	46.00	
1838.24	1838.24			1627.50	1627.50		
92.00	46.00	46.00		92.00	46.00	46.00	
338599.78	285842.78	52757.00		284740.54	241253.65	43486.89	
59351.00	46292.00	13059.00		57470.65	44088.68	13381.97	
38504.00	28878.00	9626.00		41025.25	30769.00	10256.25	
4152.00	3114.00	1038.00		3852.07	2889.00	963.07	
8295.00	6600.00	1695.00		6591.47	4911.56	1679.91	
8295.00	6600.00	1695.00		6591.47	4911.56	1679.91	
8400.00	7700.00	700.00		6001.86	5519.12	482.74	
8400.00	7700.00	700.00		6001.86	5519.12	482.74	
275960.00	236970.00	38990.00		224833.44	195455.89	29377.55	
75960.00	56970.00	18990.00		37510.55	28133.00	9377.55	
200000.00	180000.00	20000.00		187322.89	167322.89	20000.00	

Statement -V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
101240601800010600	Intensification of forest Management				
101240601800010700	National Bamboo Mission				
101240602110010100	Project Tiger	339.93	193.08	146.85	
101240602110010200	Project Elephant	18.02	18.02		
101240602110010300	National Wet land Conservation Program	89.04	89.04		
101240602112010100	Dev.of Parks and Bird Sanctuaries	475.02	363.54	111.48	
101241500000000000	Agriculture Research and Education	4000.00	3000.00	1000.00	
101241500277010101	Research assistance to ND University of Agriculture and Technology, Faizabad	2226.08	1669.56	556.52	
101241500277010102	Research assistance to CS Azad University of Agriculture and Technology, Kanpur	1729.92	1297.44	432.48	
101241500277010103	Research assistance to SVBP University of Agriculture and Technology, Meerut	44.00	33.00	11.00	
101242500000000000	CO-OPERATION	1571.50	1525.50	46.00	
101242500107010300	Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34)				
101242500800010100	Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan	1448.00	1448.00		
101242500800010200	Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)	123.50	77.50	46.00	
101243500000000000	Other Agriculture Programmes (Mandi)				
101243500800000100	Development and construction of Mandi yards under (TFC)				
102000000000000000	RURAL DEVELOPMENT	543724.38	497082.25	46642.13	
102250100000000000	Special Programme For Rural Development	70703.52	54446.39	16257.13	
102250101800010100	Swaran Jayanti gram Swarojgar Yojana	49780.00	37335.00	12445.00	
102250101800010200	D.R.D.A Administration	4580.00	3435.00	1145.00	
102250103000000000	DROUGHT PRONE AREA PROGRAMME	7968.52	5976.39	1992.13	
102250103800010100	Drought Prone Area Programme.	7968.52	5976.39	1992.13	
102250105101010100	National Waste Land Development Programme	8375.00	7700.00	675.00	
102250105101010100	Integrated Waste Land Development Programme (IWDP)	8375.00	7700.00	675.00	
102250105101010200	Integrated Watershed Management Programme				
102250500000000000	Rural Employment	470500.00	440500.00	30000.00	
102250560800010100	Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges				
102250560800010200	National Rural Employment Guarantee Scheme	470500.00	440500.00	30000.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
360.57	243.97	116.60		356.31	219.65	136.66	
37.20	37.20			58.24	58.24		
76.16	76.16			195.08	195.08		
364.65	259.56	105.09		444.93	321.29	123.64	
1699.94		1699.94		800.00	600.00	200.00	
961.25		961.25		432.00	324.00	108.00	
724.08		724.08		350.00	262.50	87.50	
14.61		14.61		18.00	13.50	4.50	
1395.48	1349.48	46.00		1557.50	1511.50	46.00	
1303.48	1303.48			1448.00	1448.00		
92.00	46.00	46.00		109.50	63.50	46.00	
495095.70	449160.15	45935.55		887286.57	821158.57	66128.00	
66088.20	50874.76	15213.44		80038.00	61638.00	18400.00	
48434.93	36301.78	12133.15		55696.00	41772.00	13924.00	
4260.87	3253.96	1006.91		5578.00	3796.00	1782.00	
5744.08	4308.06	1436.02		6184.00	4638.00	1546.00	
5744.08	4308.06	1436.02		6184.00	4638.00	1546.00	
7648.32	7010.96	637.36		12580.00	11432.00	1148.00	
7648.32	7010.96	637.36		6600.00	6050.00	550.00	
				5980.00	5382.00	598.00	
424441.84	394441.84	30000.00		738493.00	708493.00	30000.00	
424441.84	394441.84	30000.00		738493.00	708493.00	30000.00	

Statement -V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share Assistance	State Share		Others		
1	2	31	32	33	34
101240601800010600	Intensification of forest Management				
101240601800010700	National Bamboo Mission				
101240602110010100	Project Tiger	475.90	332.84	143.06	
101240602110010200	Project Elephant	56.74	56.74		
101240602110010300	National Wet land Conservation Program	168.89	168.89		
101240602112010100	Dev.of Parks and Bird Sanctuaries	421.00	320.63	100.37	
101241500000000000	Agriculture Research and Education	200.00		200.00	
101241500277010101	Research assistance to ND University of Agriculture and Technology, Faizabad	108.00		108.00	
101241500277010102	Research assistance to CS Azad University of Agriculture and Technology, Kanpur	87.50		87.50	
101241500277010103	Research assistance to SVBP University of Agriculture and Technology, Meerut	4.50		4.50	
101242500000000000	CO-OPERATION	899.50	836.00	63.50	
101242500107010300	Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34)				
101242500800010100	Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan	772.50	772.50		
101242500800010200	Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)	127.00	63.50	63.50	
101243500000000000	Other Agriculture Programmes (Mandi)				
101243500800000100	Development and construction of Mandi yards under (TFC)				
102000000000000000	RURAL DEVELOPMENT	667792.82	592863.29	74929.53	
102250100000000000	Special Programme For Rural Development	67550.73	50920.96	16629.77	
102250101800010100	Swaran Jayanti gram Swarojgar Yojana	52267.30	38249.00	14018.30	
102250101800010200	D.R.D.A Administration	5298.69	3974.00	1324.69	
102250103000000000	DROUGHT PRONE AREA PROGRAMME	3521.74	2647.96	873.78	
102250103800010100	Drought Prone Area Programme.	3521.74	2647.96	873.78	
	National Waste Land Development Programme	6463.00	6050.00	413.00	
102250105101010100	Integrated Waste Land Development Programme (IWDP)	6463.00	6050.00	413.00	
102250105101010200	Integrated Watershed Management Programme				
102250500000000000	Rural Employment	586887.00	531887.00	55000.00	
102250560800010100	Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges				
102250560800010200	National Rural Employment Guarantee Scheme	586887.00	531887.00	55000.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
730.17	492.17	238.00		717.43	502.92	214.51	
71.59	71.59			95.00	95.00		
222.33	222.33			185.31	185.31		
444.93	321.29	123.64		385.50	301.19	84.31	
1200.00	900.00	300.00		300.00		300.00	
651.72	488.79	162.93		162.93		162.93	
540.00	405.00	135.00		135.00		135.00	
8.28	6.21	2.07		2.07		2.07	
634.00	588.00	46.00		634.00	588.00	46.00	
542.00	542.00			542.00	542.00		
92.00	46.00	46.00		92.00	46.00	46.00	
1038271.97	962829.97	75442.00		669160.55	598290.42	70870.13	
91961.25	72032.25	19929.00		64358.64	51235.73	13122.91	
57856.00	43006.00	14850.00		44404.00	34305.00	10099.00	
7352.00	5400.00	1952.00		5717.00	4345.00	1372.00	
3283.25	2462.25	821.00		1591.20	1193.40	397.80	
3283.25	2462.25	821.00		1591.20	1193.40	397.80	
23470.00	21164.00	2306.00		12646.44	11392.33	1254.11	
3340.00	3047.00	293.00		630.96	578.38	52.58	
20130.00	18117.00	2013.00		12015.48	10813.95	1201.53	
882778.00	842788.00	39990.00		576650.00	526660.00	49990.00	
882778.00	842788.00	39990.00		576650.00	526660.00	49990.00	

Statement - V

CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

Project/Schemes		Annual Plan 2011-12			
		Approved Outlay			
		Total	Of which		
Central Share Assistance	State Share		Others		
1	2	43	44	45	46
101240601800010600	Intensification of forest Management				
101240601800010700	National Bamboo Mission				
101240602110010100	Project Tiger	821.03	514.91	306.12	
101240602110010200	Project Elephant	95.00	95.00		
101240602110010300	National Wet land Conservation Program	222.33	222.33		
101240602112010100	Dev.of Parks and Bird Sanctuaries	362.61	276.36	86.25	
101241500000000000	Agriculture Research and Education	3200.00	2400.00	800.00	
101241500277010101	Research assistance to ND University of Agriculture and Technology, Faizabad	1400.00	1050.00	350.00	
101241500277010102	Research assistance to CS Azad University of Agriculture and Technology, Kanpur	1400.00	1050.00	350.00	
101241500277010103	Research assistance to SVBP University of Agriculture and Technology, Meerut	400.00	300.00	100.00	
101242500000000000	CO-OPERATION	807.00	761.00	46.00	
101242500107010300	Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34)				
101242500800010100	Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan	715.00	715.00		
101242500800010200	Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)	92.00	46.00	46.00	
101243500000000000	Other Agriculture Programmes (Mandi)	8850.00	8850.00		
101243500800000100	Development and construction of Mandi yards under (TFC)	8850.00	8850.00		
102000000000000000	RURAL DEVELOPMENT	1232711.99	1132751.86	99960.13	
102250100000000000	Special Programme For Rural Development	107698.76	86053.86	21644.90	
102250101800010100	Swaran Jayanti gram Swarojgar Yojana	64000.00	48000.00	16000.00	
102250101800010200	D.R.D.A Administration	8412.00	6309.00	2103.00	
102250103000000000	DROUGHT PRONE AREA PROGRAMME	108.01	81.00	27.01	
102250103800010100	Drought Prone Area Programme.	108.01	81.00	27.01	
102250105101010100	National Waste Land Development Programme	35178.75	31663.86	3514.89	
102250105101010100	Integrated Waste Land Development Programme (IWDP)	178.75	163.86	14.89	
102250105101010200	Integrated Watershed Management Programme	35000.00	31500.00	3500.00	
102250500000000000	Rural Employment	1065000.00	1000000.00	65000.00	
102250560800010100	Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges				
102250560800010200	National Rural Employment Guarantee Scheme	1065000.00	1000000.00	65000.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
679.08	434.52	244.56		2428.56	1631.65	796.91	
24.57	24.57			257.24	257.24		
210.56	210.56			703.38	703.38		
283.56	214.65	68.91		1900.18	1432.60	467.58	
1941.00	1762.00	179.00		4140.94	1762.00	2378.94	
				1232.18		1232.18	
1941.00	1762.00	179.00		2887.58	1762.00	1125.58	
				21.18		21.18	
807.00	761.00	46.00		5455.48	5207.98	247.50	
715.00	715.00			4960.48	4960.48		
92.00	46.00	46.00		495.00	247.50	247.50	
8850.00	8850.00			8850.00	8850.00		
8850.00	8850.00			8850.00	8850.00		
530537.91	463235.59	67302.32		2647327.52	2344803.10	302524.42	
69605.69	53538.84	16066.85		325073.91	250658.97	74414.94	
49237.28	36433.19	12804.09		235368.76	176057.97	59310.79	
7769.05	5814.07	1954.98		26897.68	20276.03	6621.65	
375.88	281.91	93.97		17824.37	13342.89	4481.48	
375.88	281.91	93.97		17824.37	13342.89	4481.48	
12223.48	11009.67	1213.81		44983.10	40982.08	4001.02	
512.28	469.59	42.69		21256.42	19678.05	1628.37	
11711.20	10540.08	1171.12		23726.68	21354.03	2372.65	
452853.00	405742.00	47111.00		2265665.28	2054186.73	211478.55	
				37510.55	28133.00	9377.55	
452853.00	405742.00	47111.00		2228154.73	2026053.73	202101.00	

Statement - V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share/Assistance	State Share	Others
1	2	55	56	57	58
101240601800010600	Intensification of forest Management	1558.62	1168.96	389.66	
101240601800010700	National Bamboo Mission				
101240602110010100	Project Tiger	5466.14	3413.76	2052.38	
101240602110010200	Project Elephant	300.98	300.98		
101240602110010300	National Wet land Conservation Program	1633.29	1633.29		
101240602112010100	Dev.of Parks and Bird Sanctuaries				
101241500000000000	Agriculture Research and Education	22425.00	16818.75	5606.25	
101241500277010101	Research assistance to ND University of Agriculture and Technology, Faizabad	12000.00	9000.00	3000.00	
101241500277010102	Research assistance to CS Azad University of Agriculture and Technology, Kanpur	9924.00	7443.00	2481.00	
101241500277010103	Research assistance to SVBP University of Agriculture and Technology, Meerut	501.00	375.75	125.25	
101242500000000000	CO-OPERATION	16956.06	15674.23	1281.83	
101242500107010300	Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34)				
101242500800010100	Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan	14392.40	14392.40		
101242500800010200	Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)	2563.66	1281.83	1281.83	
101243500000000000	Other Agriculture Programmes (Mandi)	44250.00	44250.00		
101243500800000100	Development and construction of Mandi yards under (TFC)	44250.00	44250.00		
102000000000000000	RURAL DEVELOPMENT	4302459.00	3656123.10	646335.90	
102250100000000000	Special Programme For Rural Development	890359.00	705323.10	185035.90	
102250101800010100	Swaran Jayanti gram Swarojgar Yojana	587500.00	440625.00	146875.00	
102250101800010200	D.R.D.A Administration	52500.00	39375.00	13125.00	
102250103000000000	DROUGHT PRONE AREA PROGRAMME				
102250103800010100	Drought Prone Area Programme.				
	National Waste Land Development Programme	250359.00	225323.10	25035.90	
102250105101010100	Integrated Waste Land Development Programme (IWDP)				
102250105101010200	Integrated Watershed Management Programme	250359.00	225323.10	25035.90	
102250500000000000	Rural Employment	3225000.00	2812500.00	412500.00	
102250560800010100	Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges				
102250560800010200	National Rural Employment Guarantee Scheme	3225000.00	2812500.00	412500.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay

Total	Of which		
	Central Share Assistance	State Share	Others
59	60	61	62
255.30	191.47	63.83	
620.88	427.98	192.90	
49.30	49.30		
244.86	244.86		
3200.00	2400.00	800.00	
1572.00	1179.00	393.00	
1548.00	1161.00	387.00	
80.00	60.00	20.00	
3065.22	2878.64	186.58	
2692.06	2692.06		
373.16	186.58	186.58	
8850.00	8850.00		
8850.00	8850.00		
1055968.80	970843.92	85124.88	
127548.80	99433.92	28114.88	
94000.00	70500.00	23500.00	
8400.00	6300.00	2100.00	
25148.80	22633.92	2514.88	
25148.80	22633.92	2514.88	
900000.00	850000.00	50000.00	
900000.00	850000.00	50000.00	

Statement -V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
	Land Reforms					11583.00	9953.00	1630.00	
1022506000000000	Land Reforms								
102250600104010100	Assistance to allottees of surplus land	CSS	50	50		100.00	50.00	50.00	
102250600800010100	Strengthening of Revenue Adm.& Updating land records (Board of Revenue)	CSS	50	50		3160.00	1580.00	1580.00	
102250600800010000	Lekhpal Training School and Hostel Const.	CSS	50	50					
102250600800010200	Computerisation of Land records	CSS	100			8323.00	8323.00		
102250600800010300	National Land Record Mod. Prog(NLRMP)	CSS	100						
102250600800010301	Computerisation of Land records	CSS	100						
102250600800010302	Survey/Resurvey of Modern Record room	CSS	50	50					
	Other Programme								
102251560800010100	National Health Insurance Scheme	CSS	75	25					
102251560800010200	Bio-gas Programme	CSS	100						
	Panchayati Raj								
102251501800000000	Panchayati Raj								
102251501800010100	Training to panchayat functionaries	CSS	100						
	Special Area Programme					317939.00	317939.00		
103000000000000000	Special Area Programme								
103257560800010300	Assistance for development of Scheduled Tribes under Article 275(1)	ACA	100			200.00	200.00		
103257560800010500	Backward Region Grant Fund	ACA	100			302739.00	302739.00		
103257560800010501	Main Component	ACA	100			302739.00	302739.00		
103257560800010502	Project Management Unit (PMU)	ACA	100						
103257560800010503	Rashtriya Gram Swaraj Yojana (RGSY)	ACA	75	25					
103257502800010200	Border Area Development Programme	ACA	100			15000.00	15000.00		
103257502800010600	Integrated Action Plan-Sonebhadra,Chandauli	ACA	100						
103257502800010100	Improvement of road connectivity in Bundelkhand (TFC)	ACA	100						
103257502800010400	Improvement of road connectivity in Purvanchal (TFC)	ACA	100						
	IRRIGATION, FLOOD CONTROL					709214.00	166948.00	542266.00	
	Major and Medium Irrigation					625796.00	124397.00	501399.00	
104270101800000000	Major and Medium Irrigation								
104270101800010100	Accelerated Irrigation Benefit Programme (AIBP)	ACA	25	75		625796.00	124397.00	501399.00	
	Private Minor Irrigation					50.00	25.00	25.00	
104270202800000000	Private Minor Irrigation								
104270202800010100	Stipend for engineering graduate/diploma holder trainees	CSS	50	50		50.00	25.00	25.00	
104270202800010200	Rationalisation of M.I. Cell	CSS	100						
104270202800010300	Fourth Census of MI workers	CSS	100						
104270202800010400	Drought mitigation for backward regions (TFC)	ACA	100						
	Command Area Development					80000.00	40000.00	40000.00	
104270500800000000	Command Area Development								
104270500800010100	Sharda Sahayak	ACA	50	50		36400.00	18200.00	18200.00	
104270500800010200	Ram Ganga	ACA	50	50		43600.00	21800.00	21800.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
1488.78	780.78	708.00		1451.65	724.28	727.37	
20.00	10.00	10.00		3.09		3.09	
1437.98	739.98	698.00		1448.56	724.28	724.28	
30.80	30.80						
				85.00	85.00		
				85.00	85.00		
1800.00	1800.00			899.80	899.80		
1800.00	1800.00			899.80	899.80		
66441.00	66441.00			16619.74	16619.74		
447.00	447.00			367.70	367.70		
63471.00	63471.00			14121.00	14121.00		
63471.00	63471.00			14121.00	14121.00		
2523.00	2523.00			2131.04	2131.04		
115271.36	22992.24	92279.12		100014.36	28648.84	71365.52	
101355.00	15372.00	85983.00		87119.00	21779.75	65339.25	
101355.00	15372.00	85983.00		87119.00	21779.75	65339.25	
258.22	253.22	5.00		49.39	44.39	5.00	
10.00	5.00	5.00		10.00	5.00	5.00	
248.22	248.22			23.56	23.56		
				15.83	15.83		
10892.00	5446.00	5446.00		10838.00	5419.00	5419.00	
4356.00	2178.00	2178.00		4336.00	2168.00	2168.00	
6536.00	3268.00	3268.00		6502.00	3251.00	3251.00	

Statement -V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2008-09			
		Total	Approved Outlay		
			Central Share/ Assistance	State Share	Others
1	2	19	20	21	22
102250600000000000	Land Reforms	822.86	812.86	10.00	
102250600104010100	Assistance to allottees of surplus land	10.00		10.00	
102250600800010100	Strengthening of Revenue Adm.& Updating land records (Board of Revenue)	721.00	721.00		
102250600800010000	Lekhpal Training School and Hostel Const.				
102250600800010200	Computerisation of Land records	91.86	91.86		
102250600800010300	National Land Record Mod. Prog(NLRMP)				
102250600800010301	Computerisation of Land records				
102250600800010302	Survey/Resurvey of Modern Record room				
102251560800000000	Other Programme	1698.00	1323.00	375.00	
102251560800010100	National Health Insurance Scheme	1500.00	1125.00	375.00	
102251560800010200	Bio-gas Programme	198.00	198.00		
102251501800000000	Panchayati Raj				
102251501800010100	Training to panchayat functionaries				
103000000000000000	Special Area Programme	72992.00	72992.00		
103257560800010300	Assistance for development of Scheduled Tribes under Article 275(1)	492.00	492.00		
103257560800010500	Backward Region Grant Fund	70000.00	70000.00		
103257560800010501	Main Component	70000.00	70000.00		
103257560800010502	Project Management Unit (PMU)				
103257560800010503	Rashtriya Gram Swaraj Yojana (RGSY)				
103257502800010200	Border Area Development Programme	2500.00	2500.00		
103257502800010600	Integrated Action Plan-Sonebhadra,chandauli				
103257502800010100	Improvement of road connectivity in Bundelkhand (TFC)				
103257502800010400	Improvement of road connectivity in Purvanchal (TFC)				
104000000000000000	IRRIGATION, FLOOD CONTROL	162158.07	41087.59	121070.48	
104270101800000000	Major and Medlum Irrigation	139156.20	27024.00	112132.20	
104270101800010100	Accelerated Irrigation Benefit Programme (AIBP)	139156.20	27024.00	112132.20	
104270202800000000	Private Minor Irrigation	257.10	252.10	5.00	
104270202800010100	Stipend for engineering graduate/diploma holder trainees	10.00	5.00	5.00	
104270202800010200	Rationalisation of M.I. Cell	43.88	43.88		
104270202800010300	Fourth Census of MI workers	203.22	203.22		
104270202800010400	Drought mitigation for backward regions (TFC)				
104270500800000000	Command Area Development	12374.00	6187.00	6187.00	
104270500800010100	Sharda Sahayak	4950.00	2475.00	2475.00	
104270500800010200	Ram Ganga	7424.00	3712.00	3712.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
1534.97	812.86	722.11		2605.57	1365.57	1240.00	
1.11		1.11		10.00		10.00	
1442.00	721.00	721.00		38.15	19.07	19.08	
91.86	91.86						
				283.47	283.47		
				2273.95	1063.03	1210.92	
3030.69	3030.69			66150.00	49662.00	16488.00	
2979.00	2979.00			65952.00	49464.00	16488.00	
51.69	51.69			198.00	198.00		
57262.68	57262.68			67793.00	67793.00		
422.21	422.21			1260.00	1260.00		
54190.51	54190.51			63609.00	63609.00		
54190.51	54190.51			63586.51	63586.51		
				22.49	22.49		
2649.96	2649.96			2924.00	2924.00		
126036.58	44113.43	81923.15		231237.44	76414.44	154823.00	
100112.42	27895.37	72217.05		175201.00	36427.00	138774.00	
100112.42	27895.37	72217.05		175201.00	36427.00	138774.00	
61.76	56.76	5.00		198.44	193.44	5.00	
10.00	5.00	5.00		10.00	5.00	5.00	
24.63	24.63			51.39	51.39		
27.13	27.13			137.05	137.05		
12942.00	6471.00	6471.00		15838.00	7919.00	7919.00	
5176.00	2588.00	2588.00		6336.00	3168.00	3168.00	
7766.00	3883.00	3883.00		9502.00	4751.00	4751.00	

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share Assistance	State Share		Others		
1	2	31	32	33	34
10225060000000000	Land Reforms	117.61	92.85	24.76	
102250600104010100	Assistance to allottees of surplus land	5.68		5.68	
102250600800010100	Strengthening of Revenue Adm.& Updating land records (Board of Revenue)	38.15	19.07	19.08	
102250600800010000	Lekhpal Training School and Hostel Const.				
102250600800010200	Computerisation of Land records				
102250600800010300	National Land Record Mod. Prog(NLRMP)				
102250600800010301	Computerisation of Land records	73.78	73.78		
102250600800010302	Survey/Resurvey of Modern Record room				
1022515608000000000	Other Programme	13237.48	9962.48	3275.00	
102251560800010100	National Health Insurance Scheme	13157.00	9882.00	3275.00	
102251560800010200	Bio-gas Programme	80.48	80.48		
1022515018000000000	Panchayati Raj				
102251501800010100	Training to panchayat functionaries				
1030000000000000000	Special Area Programme	65605.02	65605.02		
103257560800010300	Assistance for development of Scheduled Tribes under Article 275(1)	437.24	437.24		
103257560800010500	Backward Region Grant Fund	63249.63	63249.63		
103257560800010501	Main Component	63237.00	63237.00		
103257560800010502	Project Management Unit (PMU)	12.63	12.63		
103257560800010503	Rashtriya Gram Swaraj Yojana (RGSY)				
103257502800010200	Border Area Development Programme	1918.15	1918.15		
103257502800010600	Integrated Action Plan-Sonebhadra, chandauli				
103257502800010100	Improvement of road connectivity in Bundelkhand (TFC)				
103257502800010400	Improvement of road connectivity in Purvanchal (TFC)				
1040000000000000000	IRRIGATION, FLOOD CONTROL	106233.01	46089.17	60143.84	
1042701018000000000	Major and Medium Irrigation	71871.71	21527.44	50344.27	
104270101800010100	Accelerated Irrigation Benefit Programme (AIBP)	71871.71	21527.44	50344.27	
1042702028000000000	Private Minor Irrigation	289.22	284.22	5.00	
104270202800010100	Stipend for engineering graduate/diploma holder trainees	10.00	5.00	5.00	
104270202800010200	Rationalisation of M.I. Cell	29.27	29.27		
104270202800010300	Fourth Census of MI workers	249.95	249.95		
104270202800010400	Drought mitigation for backward regions (TFC)				
1042705008000000000	Command Area Development	15838.00	7919.00	7919.00	
104270500800010100	Sharda Sahayak	6336.00	3168.00	3168.00	
104270500800010200	Ram Ganga	9502.00	4751.00	4751.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
1282.72	1272.72	10.00		210.91	209.69	1.22	
10.00		10.00		1.22		1.22	
209.69	209.69			209.69	209.69		
1063.03	1063.03						
62250.00	46737.00	15513.00		27941.00	20185.00	7756.00	
62052.00	46539.00	15513.00		27705.00	19949.00	7756.00	
198.00	198.00			236.00	236.00		
67932.00	67932.00			62649.16	62649.16		
1318.00	1318.00			841.51	841.51		
63609.00	63609.00			56930.00	56930.00		
63556.61	63556.61			56907.51	56907.51		
52.39	52.39			22.49	22.49		
100.00	100.00						
2905.00	2905.00			4877.65	4877.65		
				2500.00	2500.00		
251371.18	85897.18	165474.00		156719.34	54574.73	102144.61	
195852.00	48558.00	147294.00		124680.90	37578.65	87102.25	
195852.00	48558.00	147294.00		124680.90	37578.65	87102.25	
249.18	244.18	5.00		246.63	244.18	2.45	
10.00	5.00	5.00		7.45	5.00	2.45	
61.13	61.13			61.13	61.13		
178.05	178.05			178.05	178.05		
17430.00	8715.00	8715.00		14443.00	7221.00	7222.00	
6972.00	3486.00	3486.00		5777.00	2888.00	2889.00	
10458.00	5229.00	5229.00		8666.00	4333.00	4333.00	

CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

Project/Schemes		Annual Plan 2011-12			
		Total	Approved Outlay		
			Central Share/ Assistance	State Share	Others
1	2	43	44	45	46
10225060000000000	Land Reforms	215.23		215.23	
102250600104010100	Assistance to allottees of surplus land				
102250600800010100	Strengthening of Revenue Adm. & Updating land records (Board of Revenue)				
102250600800010000	Lekhpal Training School and Hostel Const.				
102250600800010200	Computerisation of Land records				
102250600800010300	National Land Record Mod. Prog(NLRMP)				
102250600800010301	Computerisation of Land records				
102250600800010302	Survey/Resurvey of Modern Record room	215.23		215.23	
1022515608000000000	Other Programme	59798.00	46698.00	13100.00	
102251560800010100	National Health Insurance Scheme	59600.00	46500.00	13100.00	
102251560800010200	Bio-gas Programme	198.00	198.00		
1022515018000000000	Panchayati Raj				
102251501800010100	Training to panchayat functionaries				
1030000000000000000	Special Area Programme	77105.00	77105.00		
103257560800010300	Assistance for development of Scheduled Tribes under Article 275(1)	1450.00	1450.00		
103257560800010500	Backward Region Grant Fund	63609.00	63609.00		
103257560800010501	Main Component	63586.51	63586.51		
103257560800010502	Project Management Unit (PMU)	22.49	22.49		
103257560800010503	Rashtriya Gram Swaraj Yojana (RGSY)				
103257502800010200	Border Area Development Programme	4546.00	4546.00		
103257502800010600	Integrated Action Plan-Sonebhadra, chandauli	3000.00	3000.00		
103257502800010100	Improvement of road connectivity in Bundelkhand (TFC)	3750.00	3750.00		
103257502800010400	Improvement of road connectivity in Purvanchal (TFC)	3750.00	3750.00		
1040000000000000000	IRRIGATION, FLOOD CONTROL	305156.00	172973.15	132182.85	
1042701018000000000	Major and Medlum Irrigation	120972.00	42272.15	78699.85	
104270101800010100	Accelerated Irrigation Benefit Programme (AIBP)	120972.00	42272.15	78699.85	
1042702028000000000	Private Minor Irrigation	5228.00	5223.00	5.00	
104270202800010100	Stipend for engineering graduate/diploma holder trainees	10.00	5.00	5.00	
104270202800010200	Rationalisation of M.I. Cell	73.75	73.75		
104270202800010300	Fourth Census of MI workers	144.25	144.25		
104270202800010400	Drought mitigation for backward regions (TFC)	5000.00	5000.00		
1042705008000000000	Command Area Development	58956.00	29478.00	29478.00	
104270500800010100	Sharda Sahayak	23582.00	11791.00	11791.00	
104270500800010200	Ram Ganga	35374.00	17687.00	17687.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
2145.22	1295.75	849.47		5460.36	3135.43	2324.93	
				11.10		11.10	
				2928.71	1464.35	1464.36	
				91.86	91.86		
224.59	224.59			224.59	224.59		
221.69	221.69			505.16	505.16		
1698.94	849.47	849.47		1698.94	849.47	849.47	
5934.00	2659.00	3275.00		50228.17	35922.17	14306.00	
5736.00	2461.00	3275.00		49577.00	35271.00	14306.00	
198.00	198.00			651.17	651.17		
				899.80	899.80		
				899.80	899.80		
36770.26	36770.26			238906.86	238906.86		
679.00	679.00			2747.66	2747.66		
31495.00	31495.00			219986.14	219986.14		
31472.65	31472.65			219928.67	219928.67		
22.35	22.35			57.47	57.47		
4596.26	4596.26			16173.06	16173.06		
8000.00	8000.00			10500.00	10500.00		
613846.33	121228.49	492617.84		1102849.62	294654.66	808194.96	
492274.34	35658.69	456615.65		876058.37	144439.90	731618.47	
492274.34	35658.69	456615.65		876058.37	144439.90	731618.47	
1601.04	1596.04	5.00		2248.04	2225.59	22.45	
10.00	5.00	5.00		47.45	25.00	22.45	
25.32	25.32			163.91	163.91		
2.00	2.00			472.96	472.96		
1563.72	1563.72			1563.72	1563.72		
40010.00	20005.00	20005.00		94071.00	47035.00	47036.00	
16004.00	8002.00	8002.00		37629.00	18814.00	18815.00	
24006.00	12003.00	12003.00		56442.00	28221.00	28221.00	

Statement - V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share: Assistance	State Share	Others
1	2	55	56	57	58
1022506000000000	Land Reforms	10100.00	5050.00	5050.00	
102250600104010100	Assistance to allottees of surplus land	100.00	50.00	50.00	
102250600800010100	Strengthening of Revenue Adm.& Updating land records (Board of Revenue)				
102250600800010000	Lekhpal Training School and Hostel Const.				
102250600800010200	Computerisation of Land records	10000.00	5000.00	5000.00	
102250600800010300	National Land Record Mod. Prog(NLRMP)				
102250600800010301	Computerisation of Land records				
102250600800010302	Survey/Resurvey of Modern Record room				
102251560800000000	Other Programme	177000.00	133250.00	43750.00	
102251560800010100	National Health Insurance Scheme	175000.00	131250.00	43750.00	
102251560800010200	Bio-gas Programme	2000.00	2000.00		
102251501800000000	Panchayati Raj				
102251501800010100	Training to panchayat functionaries				
103000000000000000	Special Area Programme	461087.49	461087.49		
103257560800010300	Assistance for development of Scheduled Tribes under Article 275(1)	7100.00	7100.00		
103257560800010500	Backward Region Grant Fund	397112.49	397112.49		
103257560800010501	Main Component	396971.93	396971.93		
103257560800010502	Project Management Unit (PMU)	140.56	140.56		
103257560800010503	Rashtriya Gram Swaraj Yojana (RGSY)				
103257502800010200	Border Area Development Programme	34375.00	34375.00		
103257502800010600	Integrated Action Plan-Sonebhadra,Chandauli	60000.00	60000.00		
103257502800010100	Improvement of road connectivity in Bundelkhand (TFC)	11250.00	11250.00		
103257502800010400	Improvement of road connectivity in Purvanchal (TFC)	11250.00	11250.00		
104000000000000000	IRRIGATION, FLOOD CONTROL	2275550.00	1504969.84	770580.16	
104270101800000000	Major and Medium Irrigation	709200.00	366169.84	343030.16	
104270101800010100	Accelerated Irrigation Benefit Programme (AIBP)	709200.00	366169.84	343030.16	
104270202800000000	Private Minor Irrigation	31350.00	31300.00	50.00	
104270202800010100	Stipend for engineering graduate/diploma holder trainees	100.00	50.00	50.00	
104270202800010200	Rationalisation of M.I. Cell				
104270202800010300	Fourth Census of MI workers				
104270202800010400	Drought mitigation for backward regions (TFC)	31250.00	31250.00		
104270500800000000	Command Area Development	175000.00	87500.00	87500.00	
104270500800010100	Sharda Sahayak	94500.00	47250.00	47250.00	
104270500800010200	Ram Ganga	80500.00	40250.00	40250.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share Assistance	State Share	Others
59	60	61	62
20.00	10.00	10.00	
20.00	10.00	10.00	
28400.00	21400.00	7000.00	
28000.00	21000.00	7000.00	
400.00	400.00		
77958.00	77958.00		
1420.00	1420.00		
63538.00	63538.00		
63515.51	63515.51		
22.49	22.49		
5500.00	5500.00		
9000.00	9000.00		
3750.00	3750.00		
3750.00	3750.00		
301760.00	169118.42	132641.58	
160450.00	75813.42	84636.58	
160450.00	75813.42	84636.58	
5310.00	5305.00	5.00	
10.00	5.00	5.00	
5300.00	5300.00		
56000.00	28000.00	28000.00	
29120.00	14560.00	14560.00	
26880.00	13440.00	13440.00	

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	2	Type of Funding	Pattern of fundin			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
10427110000000000	FLOOD CONTROL					3368.00	2526.00	842.00	
104271101800010100	Anti Erosion Scheme	CSS	80	20		3368.00	2526.00	842.00	
104271101800010200	Construction of Embankments	CSS	75	25					
104271101800010000	Water Dainage Scheme	CSS	75	25					
10500000000000000	ENERGY					1005822.40	1001878.40	3944.00	
10528010000000000	Power					994400.00	994400.00		
105280106190010100	Rajiv Gandhi Accelerated Rural Electrification Programme	CSS	100			894400.00	894400.00		
105280105002010100	Installation of Electronic Meters(APDRP)	ACA	100			100000.00	100000.00		
10528100000000000	Non-Conventional Sources of Energy					11422.40	7478.40	3944.00	
105281002102010400	Power plant, power pack/village electrification	CSS	90	10		1816.54	1196.54	620.00	
105281002102010500	Solar street light	CSS	30	35	35	8214.95	5384.45	2830.50	
105281002102010600	Solar pump for irrigation	CSS	30	35	35	1353.41	897.41	456.00	
105281002102010700	Solar Area Demonstration Prog.(SADP)	CSS	50	50					
105281002102010800	Publicity and Awareness	CSS	50	50					
105281002102010900	Solar City	CSS	70	30					
105281003800010200	Wind Screen	CSS	90	10		37.50		37.50	
10600000000000000	INDUSTRY AND MINERALS					68435.99	60685.99	6350.00	1400.00
10628510000000000	Village and Small Industries					16919.00	12369.00	4550.00	
106285101800010100	Collection of Statistics Census cum sample survey of SSI	CSS	100			150.00	150.00		
106285101800010200	Pradhan Mantri Rozgar Yojana	CSS	100			5150.00	5150.00		
106285101102010200	New cluster development programme	CSS	70	30		10000.00	7000.00	3000.00	
106285101104010400	Scheme of ASIDE for development of export infrastructure and other allied activities, survey, studies, SEZ equity etc.	CSS	100						
106285101104010500	Establishment of UP Institute of design, Lucknow	CSS	75	25		1619.00	69.00	1550.00	
106285101104010600	Rajiv Gandhi Entrepreneur Friend Scheme	CSS	100						
10628510200000000	HANDLOOM INDUSTRY					2789.26	2789.26		
106285102103010100	Marketing Development Assistance Programme	CSS	50	50					
106285102103010200	Thrift funds scheme for weavers	CSS	100						
106285102103010500	Deen Dayal Bunkar Yojana	CSS	50	50		2789.26	2789.26		
106285102103010800	Assistance for development of handloom product export	CSS	50	50					
106285102103011300	Integrated Handloom Development Scheme	CSS	100						
106285102103011400	Health Insurance Scheme	CSS	80	10	10				
106285102103011500	Rivival,Reform and Restructuring Package	CSS	80	20					
106285102103011000	Incentive for Deve. of Powerloom Sector	CSS	80	20					
10628510310500000	Khadi and Village Industry					13527.73	13527.73		
106285103105010100	Rural Employment Generation Programme (Margin Money) (KVIC)	CSS	100			12000.00	12000.00		
106285103105010200	Strengthening and upgradation of quality control lab.at Lucknow (KVIC)	CSS	100			200.00	200.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
2766.14	1921.02	845.12		2007.97	1405.70	602.27	
2766.14	1921.02	845.12		2007.97	1405.70	602.27	
254926.10	254736.00	190.10		40301.05	40202.27	98.78	
253968.00	253968.00			40106.27	40106.27		
233968.00	233968.00			38028.27	38028.27		
20000.00	20000.00			2078.00	2078.00		
958.10	768.00	190.10		194.78	96.00	98.78	
296.78	238.08	58.70		20.27		20.27	
317.34	253.44	63.90		167.01	96.00	71.01	
305.76	245.76	60.00					
38.22	30.72	7.50		7.50		7.50	
15672.59	10326.57	547.00	4799.02	8652.33	3250.95	627.08	4774.30
2132.00	1825.00	307.00		799.14	794.00	5.14	
26.00	26.00			117.00	117.00		
1030.00	1030.00			658.00	658.00		
1000.00	700.00	300.00		24.14	19.00	5.14	
76.00	69.00	7.00					
1492.65	1492.65			408.94		408.94	
400.00	400.00			405.16		405.16	
2.65	2.65						
1090.00	1090.00						
				3.78		3.78	
3003.87	3003.87			2000.00	2000.00		
2000.00	2000.00			2000.00	2000.00		
110.00	110.00						

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
		Central Share Assistance	State Share	Others	
1	2	19	20	21	22
10427110000000000	FLOOD CONTROL	10370.77	7624.49	2746.28	
104271101800010100	Anti Erosion Scheme	2766.14	1921.02	845.12	
104271101800010200	Construction of Embankments	7604.63	5703.47	1901.16	
104271101800010000	Water Dainage Scheme				
10500000000000000	ENERGY	167876.30	167671.30	205.00	
10528010000000000	Power	167009.00	167009.00		
105280106190010100	Rajiv Gandhi Accelerated Rural Electrification Programme	165000.00	165000.00		
105280105002010100	Installation of Electronic Meters(APDRP)	2009.00	2009.00		
10528100000000000	Non-Conventional Sources of Energy	867.30	662.30	205.00	
105281002102010400	Power plant, power pack/village electrification	580.70	518.00	62.70	
105281002102010500	Solar street light	133.60	76.80	56.80	
105281002102010600	Solar pump for irrigation	148.50	67.50	81.00	
105281002102010700	Solar Area Demonstration Prog.(SADP)				
105281002102010800	Publicity and Awareness				
105281002102010900	Solar City				
105281003800010200	Wind Screen	4.50		4.50	
10600000000000000	INDUSTRY AND MINERALS	16208.10	14548.23	1659.87	
10628510000000000	Village and Small Industries	6204.37	5904.37	300.00	
106285101800010100	Collection of Statistics Census cum sample survey of SSI	208.00	208.00		
106285101800010200	Pradhan Mantri Rozgar Yojana	1030.00	1030.00		
106285101102010200	New cluster development programme	2700.00	2400.00	300.00	
106285101104010400	Scheme of ASIDE for development of export infrastructure and other allied activities, survey, studies, SEZ equity etc.	2210.00	2210.00		
106285101104010500	Establishment of UP Institute of design, Lucknow				
106285101104010600	Rajiv Gandhi Entrepreneur Friend Scheme	56.37	56.37		
10628510200000000	HANDLOOM INDUSTRY	3122.00	1802.13	1319.87	
106285102103010100	Marketing Development Assistance Programme				
106285102103010200	Thrift funds scheme for weavers				
106285102103010500	Deen Dayal Bunkar Yojana	1600.00	800.00	800.00	
106285102103010800	Assistance for development of handloom product export	30.00		30.00	
106285102103011300	Integrated Handloom Development Scheme	1492.00	1002.13	489.87	
106285102103011400	Health Insurance Scheme				
106285102103011500	Rivalal,Reform and Restructuring Package				
106285102103011000	Incentive for Deve. of Powerloom Sector				
10628510310500000	Khadi and Village Industry	3530.00	3530.00		
106285103105010100	Rural Employment Generation Programme (Margin Money) (KVIC)				
106285103105010200	Strengthening and upgradation of quality control lab.at Lucknow (KVIC)				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
12920.40	9690.30	3230.10		40000.00	31875.00	8125.00	
5663.16	4247.37	1415.79		37500.00	30000.00	7500.00	
7257.24	5442.93	1814.31					
				2500.00	1875.00	625.00	
52027.29	51782.93	244.36		100926.12	100778.00	148.12	
51530.75	51530.75			100000.00	100000.00		
51530.75	51530.75			100000.00	100000.00		
496.54	252.18	244.36		926.12	778.00	148.12	
				832.50	778.00	54.50	
496.54	252.18	244.36		93.62		93.62	
11023.96	9510.55	567.49	945.92	16904.22	15145.22	1759.00	
2693.37	2488.08	205.29		4028.00	3228.00	800.00	
199.08	199.08			28.00	28.00		
284.29	79.00	205.29		4000.00	3200.00	800.00	
2210.00	2210.00						
830.00	664.00	166.00		1790.00	1297.00	493.00	
830.00	664.00	166.00		1790.00	1297.00	493.00	
3050.00	3050.00			3530.69	3530.69		

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CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
104271100000000000	FLOOD CONTROL	18234.08	16358.51	1875.57	
104271101800010100	Anti Erosion Scheme	15710.96	14466.17	1244.79	
104271101800010200	Construction of Embankments	2343.12	1757.34	585.78	
104271101800010000	Water Dainage Scheme	180.00	135.00	45.00	
105000000000000000	ENERGY	20151.48	19818.10	333.38	
105280100000000000	Power	19040.10	19040.10		
105280106190010100	Rajiv Gandhi Accelerated Rural Electrification Programme	19040.10	19040.10		
105280105002010100	Installation of Electronic Meters(APDRP)				
105281000000000000	Non-Conventional Sources of Energy	1111.38	778.00	333.38	
105281002102010400	Power plant, power pack/village electrification	877.43	778.00	99.43	
105281002102010500	Solar street light	233.95		233.95	
105281002102010600	Solar pump for irigation				
105281002102010700	Solar Area Demonstration Prog.(SADP)				
105281002102010800	Publicity and Awareness				
105281002102010900	Solar City				
105281003800010200	Wind Screen				
106000000000000000	INDUSTRY AND MINERALS	5987.31	4882.60	355.46	749.25
106285100000000000	Village and Small Industries	86.72	73.00	13.72	
106285101800010100	Collection of Statistics Census cum sample survey of SSI	20.00	20.00		
106285101800010200	Pradhan Mantri Rozgar Yojana				
106285101102010200	New cluster development programme	66.72	53.00	13.72	
106285101104010400	Scheme of ASIDE for development of export infrastructure and other allied activities, survey, studies, SEZ equity etc.				
106285101104010500	Establishment of UP Institute of design, Lucknow				
106285101104010600	Rajiv Gandhi Entrepreneur Friend Scheme				
106285102000000000	HANDLOOM INDUSTRY	381.22	305.58	75.64	
106285102103010100	Marketing Development Assistance Programme				
106285102103010200	Thrift funds scheme for weavers				
106285102103010500	Deen Dayal Bunkar Yojana				
106285102103010800	Assistance for development of handloom product export				
106285102103011300	Integrated Handloom Development Scheme	381.22	305.58	75.64	
106285102103011400	Health Insurance Scheme				
106285102103011500	Rivival,Reform and Restructuring Package				
106285102103011000	Incentive for Deve. of Powerloom Sector				
106285103105000000	Khadi and Village Industry	3530.69	3530.69		
106285103105010100	Rural Employment Generation Programme (Margin Money) (KVIC)				
106285103105010200	Strengthening and upgradation of quality control lab.at Lucknow (KVIC)				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
37840.00	28380.00	9460.00		17348.81	9530.90	7817.91	
27673.60	20755.20	6918.40		17348.81	9530.90	7817.91	
7958.40	5968.80	1989.60					
2208.00	1656.00	552.00					
35227.74	33997.00	1230.74		13908.63	11546.51	2362.12	
30000.00	30000.00			9852.10	9852.10		
30000.00	30000.00			9852.10	9852.10		
5227.74	3997.00	1230.74		4056.53	1694.41	2362.12	
3287.00	2845.00	442.00		783.47	569.24	214.23	
1940.74	1152.00	788.74		3273.06	1125.17	2147.89	
15277.00	13558.00	1719.00		13199.02	12639.52	559.50	
1306.00	506.00	800.00		348.83	83.00	265.83	
26.00	26.00			73.00	73.00		
1280.00	480.00	800.00		275.83	10.00	265.83	
2795.00	1976.00	819.00		1326.62	1132.95	193.67	
				132.20	132.20		
2000.00	1340.00	660.00		1194.42	1000.75	193.67	
795.00	636.00	159.00					
8000.00	8000.00			8000.00	8000.00		

Project Schemes		Annual Plan 2011-12			
		Approved Outlay			
		Total	Of which		
1	2		Central Share Assistance	State Share	Others
		43	44	45	46
10427110000000000	FLOOD CONTROL	120000.00	96000.00	24000.00	
104271101800010100	Anti Erosion Scheme	120000.00	96000.00	24000.00	
104271101800010200	Construction of Embankments				
104271101800010000	Water Drainage Scheme				
10500000000000000	ENERGY	25753.00	23997.00	1756.00	
10528010000000000	Power	20000.00	20000.00		
105280106190010100	Rajiv Gandhi Accelerated Rural Electrification Programme	20000.00	20000.00		
105280105002010100	Installation of Electronic Meters(APDRP)				
10528100000000000	Non-Conventional Sources of Energy	5753.00	3997.00	1756.00	
105281002102010400	Power plant, power pack/village electrification	3039.83	2845.00	194.83	
105281002102010500	Solar street light	2713.17	1152.00	1561.17	
105281002102010600	Solar pump for irrigation				
105281002102010700	Solar Area Demonstration Prog.(SADP)				
105281002102010800	Publicity and Awareness				
105281002102010900	Solar City				
105281003800010200	Wind Screen				
10600000000000000	INDUSTRY AND MINERALS	48161.93	45967.05	2194.88	
10628510000000000	Village and Small Industries	1317.00	517.00	800.00	
106285101800010100	Collection of Statistics Census cum sample survey of SSI	37.00	37.00		
106285101800010200	Pradhan Mantri Rozgar Yojana				
106285101102010200	New cluster development programme	1280.00	480.00	800.00	
106285101104010400	Scheme of ASIDE for development of export infrastructure and other allied activities, survey, studies, SEZ equity etc.				
106285101104010500	Establishment of UP Institute of design, Lucknow				
106285101104010600	Rajiv Gandhi Entrepreneur Friend Scheme				
10628510200000000	HANDLOOM INDUSTRY	2811.88	1990.00	821.88	
106285102103010100	Marketing Development Assistance Programme				
106285102103010200	Thrift funds scheme for weavers				
106285102103010500	Deen Dayal Bunkar Yojana				
106285102103010800	Assistance for development of handloom product export				
106285102103011300	Integrated Handloom Development Scheme	2000.00	1340.00	660.00	
106285102103011400	Health Insurance Scheme	811.88	650.00	161.88	
106285102103011500	Rivival.Reform and Restructuring Package				
106285102103011000	Incentive for Deve. of Powerloom Sector				
10628510310500000	Khadi and Village Industry	41000.00	41000.00		
106285103105010100	Rural Employment Generation Programme (Margin Money) (KVIC)				
106285103105010200	Strengthening and upgradation of quality control lab.at Lucknow (KVIC)				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
79960.95	63968.76	15992.19		130472.21	100954.17	29518.04	
79960.95	63968.76	15992.19		120691.85	93618.90	27072.95	
				9600.36	7200.27	2400.09	
				180.00	135.00	45.00	
13656.30	10143.98	3512.32		140044.75	133493.79	6550.96	
8536.26	8536.26			129065.48	129065.48		
8536.26	8536.26			126987.48	126987.48		
				2078.00	2078.00		
5120.04	1607.72	3512.32		10979.27	4428.31	6550.96	
252.49	78.61	173.88		1933.66	1425.85	507.81	
4867.55	1529.11	3338.44		9038.11	3002.46	6035.65	
				7.50		7.50	
8599.85	7670.72	929.13		47462.47	37954.34	3038.66	6469.47
22.58	22.00	0.58		3950.64	3460.08	490.56	
22.00	22.00			431.08	431.08		
				658.00	658.00		
0.58		0.58		651.56	161.00	490.56	
				2210.00	2210.00		
1592.53	1236.98	355.55		4539.31	3339.51	1199.80	
95.17	95.17			632.53	227.37	405.16	
				3.78		3.78	
1335.48	1141.81	193.67		3741.12	3112.14	628.98	
161.88		161.88		161.88		161.88	
3395.54	3395.54			19976.23	19976.23		
				2000.00	2000.00		

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	55	56	57	58
1042711000000000	FLOOD CONTROL	1360000.00	1020000.00	340000.00	
104271101800010100	Anti Erosion Scheme	1360000.00	1020000.00	340000.00	
104271101800010200	Construction of Embankments				
104271101800010000	Water Drainage Scheme				
105000000000000000	ENERGY	470259.00	396989.00	73270.00	
105280100000000000	Power	345300.00	345300.00		
105280106190010100	Rajiv Gandhi Accelerated Rural Electrification Programme	345300.00	345300.00		
105280105002010100	Installation of Electronic Meters(APDRP)				
105281000000000000	Non-Conventional Sources of Energy	124959.00	51689.00	73270.00	
105281002102010400	Power plant, power pack/village electrification	57000.00	21000.00	36000.00	
105281002102010500	Solar street light	46160.00	21130.00	25030.00	
105281002102010600	Solar pump for irrigation	21799.00	9559.00	12240.00	
105281002102010700	Solar Area Demonstration Prog.(SADP)	2500.00	1500.00	1000.00	
105281002102010800	Publicity and Awareness	1370.00	270.00	1100.00	
105281002102010900	Solar City	3500.00	2500.00	1000.00	
105281003800010200	Wind Screen				
106000000000000000	INDUSTRY AND MINERALS	106367.19	83530.27	22836.92	
106285100000000000	Village and Small Industries	10175.00	7175.00	3000.00	
106285101800010100	Collection of Statistics Census cum sample survey of SSI	175.00	175.00		
106285101800010200	Pradhan Mantri Rozgar Yojana				
106285101102010200	New cluster development programme	10000.00	7000.00	3000.00	
106285101104010400	Scheme of ASIDE for development of export infrastructure and other allied activities, survey, studies, SEZ equity etc.				
106285101104010500	Establishment of UP Institute of design, Lucknow				
106285101104010600	Rajiv Gandhi Entrepreneur Friend Scheme				
106285102000000000	HANDLOOM INDUSTRY	60432.09	44993.17	15438.92	
106285102103010100	Marketing Development Assistance Programme				
106285102103010200	Thrift funds scheme for weavers				
106285102103010500	Deen Dayal Bunkar Yojana				
106285102103010800	Assistance for development of handloom product export				
106285102103011300	Integrated Handloom Development Scheme	20021.81	12521.81	7500.00	
106285102103011400	Health Insurance Scheme	1610.28	1431.36	178.92	
106285102103011500	Rivival,Reform and Restructuring Package	38800.00	31040.00	7760.00	
106285102103011000	Incentive for Deve. of Powerloom Sector				
106285103105000000	Khadi and Village Industry	6303.00	6303.00		
106285103105010100	Rural Employment Generation Programme (Margin Money) (KVIC)				
106285103105010200	Strengthening and upgradation of quality control lab.at Lucknow (KVIC)				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
59	60	61	62
80000.00	60000.00	20000.00	
80000.00	60000.00	20000.00	
16933.18	13605.94	3327.24	
10000.00	10000.00		
10000.00	10000.00		
6933.18	3605.94	3327.24	
2612.16	1627.92	984.24	
4321.02	1978.02	2343.00	
54868.88	44582.85	10286.03	
1533.00	1083.00	450.00	
33.00	33.00		
1500.00	1050.00	450.00	
43510.88	34474.85	9036.03	
3100.60	2003.49	1097.11	
1610.28	1431.36	178.92	
38800.00	31040.00	7760.00	
6303.00	6303.00		

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CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
106285103105010300	Establishment of State Institute of Village Industries at Lucknow (KVIC)	CSS	100			778.00	778.00		
106285103105010400	Cluster Development of traditional arts and craft (KVIC)	CSS	100			304.80	304.80		
106285103105010500	Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)	CSS	100			244.93	244.93		
106285103105010700	Rural Employment Generation Programme	CSS	100						
106285103105010600	Prime Minister Employment Generation Programme (PMEGP)	CSS	100						
106285104000000000	SERICULTURE INDUSTRY					4000.00	1600.00	1000.00	1400.00
106285104107010200	Catalytic Development Scheme (Since 11th PLAN 37.50:37.50:25)	CSS	40	25	35	4000.00	1600.00	1000.00	1400.00
106285200000000000	INDUSTRIES					1200.00	400.00	800.00	
106285280800010100	Growth centre	CSS	67	33		1200.00	400.00	800.00	
106285207000000000	TELECOMMUNICATION AND ELECTRONICS INDUSTRY					30000.00	30000.00		
106285207202010100	National e-Governance Action Plan(NEGAP)					30000.00	30000.00		
106285207202010101	Citizen Service Centre	ACA	100			30000.00	30000.00		
106285207202010102	Capacity Building	ACA	100						
106285207202010103	SWAN	ACA	100						
106285207202010104	State Data Centre	ACA	100						
106285207202010105	e-District	ACA	100						
106285207202010106	State Service Delivery Gateway(SSDG)	ACA	100						
107000000000000000	ROADS AND TRANSPORT					1100668.00	1100656.00	12.00	
107305400000000000	Roads And Bridges					1100548.00	1100548.00		
107305480800010100	Pradhan Mantri Gram Sadak Yojana	CSS	100			834039.00	834039.00		
107305480800010200	Road Development Works against CRF	ACA	100			266509.00	266509.00		
107305480800010300	Indo Nepal Border Roads (TFC)	ACA	100						
107305600000000000	INLAND WATER TRANSPORT					120.00	108.00	12.00	
107305600800010100	Inland Water transport corridor from Gaughat to Gomti Barrage at Lucknow	CSS	90	10		120.00	108.00	12.00	
109000000000000000	SCIENCE, TECHNOLOGY AND ENVIRONMENT					31310.50	15795.00	15515.50	
109342500000000000	Scientific Research					726.50	595.00	131.50	
109342501000000000	Council of Science and Technology					546.50	475.00	71.50	
109342501200010100	Assistance for S&T Secretariat	CSS	100			400.00	400.00		
109342501200010300	Patent Cell	CSS	50	50		146.50	75.00	71.50	
109342501200010400	Demonstration cum Training centre for Bio diesel production from Jatropha seeds	CSS	100						
109342501200010500	Setting up of intellectual property facilitation centre for FSME 2009-10	CSS	100						
109342501200010600	Setting up of intellectual property facilitation centre for Agriculture sector in UP 2009-10	CSS	100						

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
710.00	710.00						
101.60	101.60						
82.27	82.27						
320.05	255.05	40.00	25.00	468.05	255.05	213.00	
320.05	255.05	40.00	25.00	468.05	255.05	213.00	
400.00	200.00	200.00					
400.00	200.00	200.00					
8324.02	3550.00		4774.02	4976.20	201.90		4774.30
8324.02	3550.00		4774.02	4976.20	201.90		4774.30
7100.00	3550.00		3550.00	3550.28			3550.28
218.00			218.00	218.00			218.00
				621.90	201.90		420.00
420.00			420.00				
586.02			586.02	586.02			586.02
181510.00	181510.00			130762.00	130762.00		
181510.00	181510.00			130762.00	130762.00		
167200.00	167200.00			118587.00	118587.00		
14310.00	14310.00			12175.00	12175.00		
9281.50	4674.50	4607.00		131.50	99.50	32.00	
131.50	99.50	32.00		131.50	99.50	32.00	
71.50	59.50	12.00		71.50	59.50	12.00	
54.50	54.50			54.50	54.50		
17.00	5.00	12.00		17.00	5.00	12.00	

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
106285103105010300	Establishment of State Institute of Village Industries at Lucknow (KVIC)				
106285103105010400	Cluster Development of traditional arts and craft (KVIC)				
106285103105010500	Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)				
106285103105010700	Rural Employment Generation Programme				
106285103105010600	Prime Minister Employment Generation Programme (PMEGP)	3530.00	3530.00		
106285104000000000	SERICULTURE INDUSTRY	351.73	311.73	40.00	
106285104107010200	Catalytic Development Scheme (Since 11th PLAN 37.50:37.50:25)	351.73	311.73	40.00	
106285200000000000	INDUSTRIES				
106285280800010100	Growth centre				
106285207000000000	TELECOMMUNICATION AND ELECTRONICS INDUSTRY	3000.00	3000.00		
106285207202010100	National e-Governance Action Plan(NEGAP)	3000.00	3000.00		
106285207202010101	Citizen Service Centre	1000.00	1000.00		
106285207202010102	Capacity Building	182.30	182.30		
106285207202010103	SWAN	1113.70	1113.70		
106285207202010104	State Data Centre	704.00	704.00		
106285207202010105	e-District				
106285207202010106	State Service Delivery Gateway(SSDG)				
107000600000000000	ROADS AND TRANSPORT	246169.00	246166.00	3.00	
107305400000000000	Roads And Bridges	246139.00	246139.00		
107305480800010100	Pradhan Mantri Gram Sadak Yojana	231585.00	231585.00		
107305480800010200	Road Development Works against CRF	14554.00	14554.00		
107305480800010300	Indo Nepal Border Roads (TFC)				
107305600000000000	INLAND WATER TRANSPORT	30.00	27.00	3.00	
107305600800010100	Inland Water transport corridor from Gaughat to Gomti Barrage at Lucknow	30.00	27.00	3.00	
109000000000000000	SCIENCE, TECHNOLOGY AND ENVIRONMENT	8739.85	4404.85	4335.00	
109342500000000000	Scientific Research	123.85	96.85	27.00	
109342501000000000	Council of Science and Technology	78.85	66.85	12.00	
109342501200010100	Assistance for S&T Secretariat	58.50	58.50		
109342501200010300	Patent Cell	20.35	8.35	12.00	
109342501200010400	Demonstration cum Training centre for Bio diesel production from Jetropha seeds				
109342501200010500	Setting up of intellectual property facilitation centre for FSME 2009-10				
109342501200010600	Setting up of intellectual property facilitation centre for Agriculture sector in UP 2009-10				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
3050.00	3050.00			3530.69	3530.69		
504.67	308.47	196.20		1439.53	973.53	466.00	
504.67	308.47	196.20		1439.53	973.53	466.00	
3945.92	3000.00		945.92	6116.00	6116.00		
3945.92	3000.00		945.92	6116.00	6116.00		
1000.00	1000.00			4216.00	4216.00		
182.30	182.30			120.00	120.00		
1113.70	1113.70			1170.00	1170.00		
704.00	704.00			600.00	600.00		
945.92			945.92	10.00	10.00		
184076.00	184076.00			566107.00	566107.00		
184076.00	184076.00			566107.00	566107.00		
164982.00	164982.00			550000.00	550000.00		
19094.00	19094.00			16107.00	16107.00		
93.85	66.85	27.00		1679.06	1047.06	632.00	
93.85	66.85	27.00		469.06	442.06	27.00	
78.85	66.85	12.00		454.06	442.06	12.00	
58.50	58.50			70.50	70.50		
20.35	8.35	12.00		17.23	5.23	12.00	
				20.00	20.00		
				15.00	15.00		
				181.33	181.33		

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CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
106285103105010300	Establishment of State Institute of Village Industries at Lucknow (KVIC)				
106285103105010400	Cluster Development of traditional arts and craft (KVIC)				
106285103105010500	Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)				
106285103105010700	Rural Employment Generation Programme				
106285103105010600	Prime Minister Employment Generation Programme (PMEGP)	3530.69	3530.69		
106285104000000000	SERICULTURE INDUSTRY	1239.43	973.33	266.10	
106285104107010200	Catalytic Development Scheme (Since 11th PLAN 37.50:37.50:25)	1239.43	973.33	266.10	
106285200000000000	INDUSTRIES				
106285280800010100	Growth centre				
106285207000000000	TELECOMMUNICATION AND ELECTRONICS INDUSTRY	749.25			749.25
106285207202010100	National e-Governance Action Plan(NEGAP)	749.25			749.25
106285207202010101	Citizen Service Centre				
106285207202010102	Capacity Building				
106285207202010103	SWAN				
106285207202010104	State Data Centre				
106285207202010105	e-District				
106285207202010106	State Service Delivery Gateway(SSDG)	749.25			749.25
107000000000000000	ROADS AND TRANSPORT	324316.00	324316.00		
107305400000000000	Roads And Bridges	324316.00	324316.00		
107305480800010100	Pradhan Mantri Gram Sadak Yojana	291497.00	291497.00		
107305480800010200	Road Development Works against CRF	32819.00	32819.00		
107305480800010300	Indo Nepal Border Roads (TFC)				
107305600000000000	INLAND WATER TRANSPORT				
107305600800010100	Inland Water transport corridor from Gaughat to Gomti Barrage at Lucknow				
109000000000000000	SCIENCE, TECHNOLOGY AND ENVIRONMENT	567.50	538.50	29.00	
109342500000000000	Scientific Research	567.50	538.50	29.00	
109342501000000000	Council of Science and Technology	492.50	488.50	4.00	
109342501200010100	Assistance for S&T Secretariat	70.50	70.50		
109342501200010300	Patent Cell	8.00	4.00	4.00	
109342501200010400	Demonstration cum Training centre for Bio diesel production from Jetropha seeds	20.00	20.00		
109342501200010500	Setting up of intellectual property facilitation centre for FSME 2009-10	15.00	15.00		
109342501200010600	Setting up of intellectual property facilitation centre for Agriculture sector in UP 2009-10	210.00	210.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
8000.00	8000.00			8000.00	8000.00		
700.00	600.00	100.00		870.27	770.27	100.00	
700.00	600.00	100.00		870.27	770.27	100.00	
2476.00	2476.00			2653.30	2653.30		
2476.00	2476.00			2653.30	2653.30		
2476.00	2476.00			1904.00	1904.00		
				749.30	749.30		
214977.00	214977.00			129162.00	129162.00		
214977.00	214977.00			129162.00	129162.00		
200000.00	200000.00			86878.00	86878.00		
14977.00	14977.00			42284.00	42284.00		
220.00	197.00	23.00		546.50	523.50	23.00	
220.00	197.00	23.00		546.50	523.50	23.00	
220.00	197.00	23.00		546.50	523.50	23.00	
174.00	174.00			86.50	86.50		
46.00	23.00	23.00		46.00	23.00	23.00	
				20.00	20.00		
				15.00	15.00		
				210.00	210.00		

Project/Schemes		Annual Plan 2011-12			
		Total	Approved Outlay		
			Central Share Assistance	State Share	Others
1	2	43	44	45	46
106285103105010300	Establishment of State Institute of Village Industries at Lucknow (KVIC)				
106285103105010400	Cluster Development of traditional arts and craft (KVIC)				
106285103105010500	Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)				
106285103105010700	Rural Employment Generation Programme				
106285103105010600	Prime Minister Employment Generation Programme (PMEGP)	41000.00	41000.00		
106285104000000000	SERICULTURE INDUSTRY	1591.05	1018.05	573.00	
106285104107010200	Catalytic Development Scheme (Since 11th PLAN 37.50:37.50:25)	1591.05	1018.05	573.00	
106285200000000000	INDUSTRIES				
106285280800010100	Growth centre				
106285207000000000	TELECOMMUNICATION AND ELECTRONICS INDUSTRY	1442.00	1442.00		
106285207202010100	National e-Governance Action Plan(NEGAP)	1442.00	1442.00		
106285207202010101	Citizen Service Centre	1442.00	1442.00		
106285207202010102	Capacity Building				
106285207202010103	SWAN				
106285207202010104	State Data Centre				
106285207202010105	e-District				
106285207202010106	State Service Delivery Gateway(SSDG)				
107000000000000000	ROADS AND TRANSPORT	63556.00	63556.00		
107305400000000000	Roads And Bridges	63556.00	63556.00		
107305480800010100	Pradhan Mantri Gram Sadak Yojana	39600.00	39600.00		
107305480800010200	Road Development Works against CRF	17706.00	17706.00		
107305480800010300	Indo Nepal Border Roads (TFC)	6250.00	6250.00		
107305600000000000	INLAND WATER TRANSPORT				
107305600800010100	Inland Water transport corridor from Gaughat to Gomti Barrage at Lucknow				
109000000000000000	SCIENCE, TECHNOLOGY AND ENVIRONMENT	551.73	301.73	275.00	
109342500000000000	Scientific Research	151.73	101.73	50.00	
109342501000000000	Council of Science and Technology	116.73	101.73	15.00	
109342501200010100	Assistance for S&T Secretariat	96.50	96.50		
109342501200010300	Patent Cell	20.23	5.23	15.00	
109342501200010400	Demonstration cum Training centre for Bio diesel production from Jetropha seeds				
109342501200010500	Setting up of intellectual property facilitation centre for FSME 2009-10				
109342501200010600	Setting up of intellectual property facilitation centre for Agriculture sector in UP 2009-10				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
3395.54	3395.54			17976.23	17976.23		
1369.61	796.61	573.00		4452.03	3103.73	1348.30	
1369.61	796.61	573.00		4452.03	3103.73	1348.30	
2219.59	2219.59			14544.26	8074.79		6469.47
2219.59	2219.59			14544.26	8074.79		6469.47
				4550.28	1000.00		3550.28
100.00	100.00			500.30	282.30		218.00
1140.59	1140.59			4780.19	4360.19		420.00
979.00	979.00			1683.00	1683.00		
				1531.94			1531.94
				1498.55	749.30		749.25
42444.00	42444.00			810760.00	810760.00		
42444.00	42444.00			810760.00	810760.00		
19466.00	19466.00			681410.00	681410.00		
22978.00	22978.00			129350.00	129350.00		
447.73	237.23	210.50		1787.08	1465.58	321.50	
151.73	101.73	50.00		1491.08	1330.08	161.00	
116.73	101.73	15.00		1306.08	1240.08	66.00	
96.50	96.50			366.50	366.50		
20.23	5.23	15.00		111.58	45.58	66.00	
				40.00	40.00		
				30.00	30.00		
				420.00	420.00		

Statement -V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share/Assistance	State Share	Others
1	2	55	56	57	58
106285103105010300	Establishment of State Institute of Village Industries at Lucknow (KVIC)				
106285103105010400	Cluster Development of traditional arts and craft (KVIC)				
106285103105010500	Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)				
106285103105010700	Rural Employment Generation Programme	1103.00	1103.00		
106285103105010600	Prime Minister Employment Generation Programme (PMEGP)	5200.00	5200.00		
106285104000000000	SERICULTURE INDUSTRY	11434.80	7036.80	4398.00	
106285104107010200	Catalytic Development Scheme (Since 11th PLAN 37.50:37.50:25)	11434.80	7036.80	4398.00	
106285200000000000	INDUSTRIES				
106285280800010100	Growth centre				
106285207000000000	TELECOMMUNICATION AND ELECTRONICS INDUSTRY	18022.30	18022.30		
106285207202010100	National e-Governance Action Plan(NEGAP)	18022.30	18022.30		
106285207202010101	Citizen Service Centre				
106285207202010102	Capacity Building	1068.30	1068.30		
106285207202010103	SWAN	10000.00	10000.00		
106285207202010104	State Data Centre	1454.00	1454.00		
106285207202010105	e-District	5000.00	5000.00		
106285207202010106	State Service Delivery Gateway(SSDG)	500.00	500.00		
107000000000000000	ROADS AND TRANSPORT	334044.00	334044.00		
107305400000000000	Roads And Bridges	334044.00	334044.00		
107305480800010100	Pradhan Mantri Gram Sadak Yojana	132500.00	132500.00		
107305480800010200	Road Development Works against CRF	182794.00	182794.00		
107305480800010300	Indo Nepal Border Roads (TFC)	18750.00	18750.00		
107305600000000000	INLAND WATER TRANSPORT				
107305600800010100	Inland Water transport corridor from Gaughat to Gomti Barrage at Lucknow				
109000000000000000	SCIENCE, TECHNOLOGY AND ENVIRONMENT	27476.00	11528.00	9649.00	6299.00
109342500000000000	Scientific Research	160.00	80.00	80.00	
109342501000000000	Council of Science and Technology	160.00	80.00	80.00	
109342501200010100	Assistance for S&T Secretariat				
109342501200010300	Patent Cell	160.00	80.00	80.00	
109342501200010400	Demonstration cum Training centre for Bio diesel production from Jetropha seeds				
109342501200010500	Setting up of intellectual property facilitation centre for FSME 2009-10				
109342501200010600	Setting up of intellectual property facilitation centre for Agriculture sector in UP 2009-10				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay

Total	Of which		
	Central Share/ Assistance	State Share	Others
59	60	61	62
1103.00	1103.00		
5200.00	5200.00		
2080.00	1280.00	800.00	
2080.00	1280.00	800.00	
1442.00	1442.00		
1442.00	1442.00		
10.00	10.00		
1300.00	1300.00		
50.00	50.00		
82.00	82.00		
144880.00	144880.00		
144880.00	144880.00		
42500.00	42500.00		
96130.00	96130.00		
6250.00	6250.00		
212.00	156.00	56.00	
32.00	16.00	16.00	
32.00	16.00	16.00	
32.00	16.00	16.00	

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CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Type of Funding	Pattern of fundin			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/Assistance	State Share	Others Share	Total	Of which		
							Central Share/Assistance	State Share	Others
3	4	5	6	7	8	9	10		
109342501200010700	Setting up of Plant tissue culture centre at Biotech networking facility centre, BKT, LKO	CSS	100						
109342502000000000	Remote Sensing Application Centre				180.00	120.00	60.00		
109342502200010100	Creating Natural Resources Data Base for two district Gorakhpur & Deoria	CSS	67	33	150.00	100.00	50.00		
109342502200010200	National Natural Resource Information System	CSS	67	33	30.00	20.00	10.00		
109343500000000000	ECOLOGY AND ENVIRONMENT				30584.00	15200.00	15384.00		
109343503101010100	Govt. of India Assisted Taj Trapezium	CSS	50	50	18184.00	9000.00	9184.00		
109343503101010200	Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites	CSS	50	50	4200.00	2100.00	2100.00		
109343503101010300	Setting up of common waste management in industrial area	CSS	50	50	5000.00	2500.00	2500.00		
109343503101010400	Establishment of natural history museum	CSS	50	50	700.00	350.00	350.00		
109343503101010500	Funding preparation of off-site crisis management scheme and yearly upgradation	CSS	50	50	1000.00	500.00	500.00		
109343503101010700	Setting up of common Bio medical waste treatment storage and disposal facilities	CSS	50	50					
109343503101010800	Remediation of illegal hazardous waste dump sites at villages	CSS	50	50					
109343503101010600	Setting up a State Research Training and Development Institute	CSS	50	50	1500.00	750.00	750.00		
110345100000000000	SECRETARIAT ECONOMIC SERVICES				1280.00	630.00	650.00		
110345100101010200	Macro mode management Strengthening of State Land Use Board	CSS	90	10	380.00	180.00	200.00		
110345100101010300	Incentive grant for Unique Identification Number (UID) (TFC)	ACA	100						
110345100101010400	Bundelkhand Package	ACA	100						
110345100092000802	Giri Institute of Development Studies, Lucknow	CSS	50	50	900.00	450.00	450.00		
110345200000000000	TOURISM								
110345201800010100	Illumination of Statues	CSS	85	15					
110345201800010200	Beautification of tourist/religious places	CSS	85	15					
110345201800010300	Tourist Complex	CSS	100						
110345201800010400	Destination Tourism	CSS	100						
110345201800010500	Floodlighting of monuments	CSS	100						
110345201800010600	Development of Tourist Circuit	CSS	85	15					
110345400000000000	SURVEY & STATISTICS								
110345401120010100	Implementation of Fifth Economic Census	CSS	100						
221220201000000000	ELEMENTRY EDUCATION				2770026.21	1585807.71	1184218.50		
221220201800010300	Sarva Siksha Abhiyan	CSS	65	35	2368437.00	1184218.50	1184218.50		
221220201800010400	Kasturba Gandhi Balika Vidyalaya Yojna	CSS	75	25					
221220201800010600	Opening of Primary/Upper Primary School in Minority intensive areas	CSS	100		99.11	99.11			
221220201800010700	Mid -day meal scheme	CSS	100		401490.10	401490.10			

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
60.00	40.00	20.00		60.00	40.00	20.00	
30.00	20.00	10.00		30.00	20.00	10.00	
30.00	20.00	10.00		30.00	20.00	10.00	
9150.00	4575.00	4575.00					
8000.00	4000.00	4000.00					
400.00	200.00	200.00					
400.00	200.00	200.00					
50.00	25.00	25.00					
100.00	50.00	50.00					
200.00	100.00	100.00					
40.00	29.00	11.00		30.28	19.35	10.93	
19.00	18.00	1.00		9.28	8.35	0.93	
21.00	11.00	10.00		21.00	11.00	10.00	
3000.00	3000.00			1122.16	1122.16		
3000.00	3000.00			747.06	747.06		
				49.73	49.73		
				255.50	255.50		
				4.79	4.79		
				65.08	65.08		
120.17	120.17			101.65	101.65		
120.17	120.17			101.65	101.65		
439154.85	299136.81	140018.04		413188.11	299048.85	114139.26	
331046.52	194588.16	136458.36		311046.87	200219.00	110827.87	
13730.22	10170.54	3559.68		7852.39	4541.00	3311.39	
99.11	99.11			9.85	9.85		
94279.00	94279.00			94279.00	94279.00		

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CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		Others
	Central Share/Assistance	State Share			
1	2	19	20	21	22
109342501200010700	Setting up of Plant tissue culture centre at Biotec networking facility centre,BKT,LKO				
109342502000000000	Remote Sensing Application Centre	45.00	30.00	15.00	
109342502200010100	Creating Natural Resources Data Base for two district Gorakhpur & Deoria	30.00	20.00	10.00	
109342502200010200	National Natural Resource Information System	15.00	10.00	5.00	
109343500000000000	ECOLOGY AND ENVIRONMENT	8616.00	4308.00	4308.00	
109343503101010100	Govt. of India Assisted Taj Trapezium	8000.00	4000.00	4000.00	
109343503101010200	Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites	250.00	125.00	125.00	
109343503101010300	Setting up of common waste management in industrial area	250.00	125.00	125.00	
109343503101010400	Establishment of natural history museum				
109343503101010500	Funding preparation of off-site crisis management scheme and yearly upgradation	50.00	25.00	25.00	
109343503101010700	Setting up of common Bio medical waste treatment storage and disposal facilities				
109343503101010800	Remediation of illegal hazardous waste dump sites at villages				
109343503101010600	Setting up a State Research Training and Development Institute	66.00	33.00	33.00	
110345100000000000	SECRETARIAT ECONOMIC SERVICES	107.00	45.00	62.00	
110345100101010200	Macro mode management Strengthening of State Land Use Board	78.00	27.00	51.00	
110345100101010300	Incentive grant for Unique Identification Number (UID) (TFC)				
110345100101010400	Bundelkhand Package				
110345100092000802	Giri Institute of Development Studies, Lucknow	29.00	18.00	11.00	
110345200000000000	TOURISM	3023.00	3000.00	23.00	
110345201800010100	Illumination of Statues	2.57		2.57	
110345201800010200	Beautification of tourist/religious places	3020.43	3000.00	20.43	
110345201800010300	Tourist Complex				
110345201800010400	Destination Tourism				
110345201800010500	Floodlighting of monuments				
110345201800010600	Development of Tourist Circuit				
110345400000000000	SURVEY & STATISTICS	18.52	18.52		
11034540120010100	Implementation of Fifth Economic Census	18.52	18.52		
221220201000000000	ELEMENTRY EDUCATION	482218.05	332218.05	150000.00	
221220201800010300	Sarva Siksha Abhiyan	364615.92	224797.43	139818.49	
221220201800010400	Kasturba Gandhi Balika Vidyalaya Yojna	29090.02	18908.51	10181.51	
221220201800010600	Opening of Primary/Upper Primary School in Minority intensive areas	99.11	99.11		
221220201800010700	Mid -day meal scheme	88413.00	88413.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
				150.00	150.00		
15.00		15.00		15.00		15.00	
10.00		10.00		10.00		10.00	
5.00		5.00		5.00		5.00	
				1210.00	605.00	605.00	
				600.00	300.00	300.00	
				600.00	300.00	300.00	
				5.00	2.50	2.50	
				5.00	2.50	2.50	
76.83	60.83	16.00		49.00	27.00	22.00	
47.83	42.83	5.00		13.00	9.00	4.00	
29.00	18.00	11.00		36.00	18.00	18.00	
2954.48	2931.90	22.58		4663.00	4000.00	663.00	
2954.48	2931.90	22.58		4663.00	4000.00	663.00	
18.50	18.50						
18.50	18.50						
408563.45	291997.15	116566.30		430602.06	295586.06	135016.00	
318971.92	209086.15	109885.77		357893.96	232215.16	125678.80	
16701.53	10021.00	6680.53		23343.36	14006.16	9337.20	
72890.00	72890.00			49364.74	49364.74		

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CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
109342501200010700	Setting up of Plant tissue culture centre at Biotec networking facility centre, BKT, LKO	169.00	169.00		
109342502000000000	Remote Sensing Application Centre	75.00	50.00	25.00	
109342502200010100	Creating Natural Resources Data Base for two district Gorakhpur & Deoria	75.00	50.00	25.00	
109342502200010200	National Natural Resource Information System				
109343500000000000	ECOLOGY AND ENVIRONMENT				
109343503101010100	Govt. of India Assisted Taj Trapezium				
109343503101010200	Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites				
109343503101010300	Setting up of common waste management in industrial area				
109343503101010400	Establishment of natural history museum				
109343503101010500	Funding preparation of off-site crisis management scheme and yearly upgradation				
109343503101010700	Setting up of common Bio medical waste treatment storage and disposal facilities				
109343503101010800	Remediation of illegal hazardous waste dump sites at villages				
109343503101010600	Setting up a State Research Training and Development Institute				
110345100000000000	SECRETARIAT ECONOMIC SERVICES	46.00	27.00	19.00	
110345100101010200	Macro mode management Strengthening of State Land Use Board	10.00	9.00	1.00	
110345100101010300	Incentive grant for Unique Identification Number (UID) (TFC)				
110345100101010400	Bundelkhand Package				
110345100092000802	Giri Institute of Development Studies, Lucknow	36.00	18.00	18.00	
110345200000000000	TOURISM	876.65	847.30	29.35	
110345201800010100	Illumination of Statues				
110345201800010200	Beautification of tourist/religious places	876.65	847.30	29.35	
110345201800010300	Tourist Complex				
110345201800010400	Destination Tourism				
110345201800010500	Floodlighting of monuments				
110345201800010600	Development of Tourist Circuit				
110345400000000000	SURVEY & STATISTICS				
11034540120010100	Implementation of Fifth Economic Census				
221220201000000000	ELEMENTRY EDUCATION	404943.91	269627.86	135316.05	
221220201800010300	Sarva Siksha Abhiyan	310306.94	184026.49	126280.45	
221220201800010400	Kasturba Gandhi Balika Vidyalaya Yojna	16721.97	7686.37	9035.60	
221220201800010600	Opening of Primary/Upper Primary School in Minority intensive areas				
221220201800010700	Mid -day meal scheme	77915.00	77915.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42

169.00 169.00

100621.00	100573.00	48.00	27503.00	27480.00	23.00
30.00		30.00	1.00		1.00
11800.00	11800.00		5900.00	5900.00	
88750.00	88750.00		21557.00	21557.00	
41.00	23.00	18.00	45.00	23.00	22.00
5950.00	5850.00	100.00	2882.34	2882.34	
5950.00	5850.00	100.00	2882.34	2882.34	

688293.49	528293.49	160000.00	644617.81	458210.32	186407.49
476524.60	322089.19	154435.41	433093.01	278657.60	154435.41
15898.89	10334.30	5564.59	15898.82	10334.23	5564.59
123570.00	123570.00		123325.98	96918.49	26407.49

Statement -V

CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

1	Project/Schemes	Annual Plan 2011-12			
		Total	Approved Outlay		
			Central Share Assistance	State Share	Others
2		43	44	45	46
109342501200010700	Setting up of Plant tissue culture centre at Biotec networking facility centre,BKT,LKO				
10934250200000000	Remote Sensing Application Centre	35.00		35.00	
109342502200010100	Creating Natural Resources Data Base for two district Gorakhpur & Deoria	35.00		35.00	
109342502200010200	National Natural Resource Information System				
10934350000000000	ECOLOGY AND ENVIRONMENT	400.00	200.00	225.00	
109343503101010100	Govt. of India Assisted Taj Trapezium				
109343503101010200	Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites	400.00	200.00	200.00	
109343503101010300	Setting up of common waste management in industrial area				
109343503101010400	Establishment of natural history museum				
109343503101010500	Funding preparation of off-site crisis management scheme and yearly upgradation				
109343503101010700	Setting up of common Bio medical waste treatment storage and disposal facilities			25.00	
109343503101010800	Remediation of illegal hazardous waste dump sites at villages				
109343503101010600	Setting up a State Research Training and Development Institute				
11034510000000000	SECRETARIAT ECONOMIC SERVICES	132846.00	132823.00	23.00	
110345100101010200	Macro mode management Strengthening of State Land Use Board				
110345100101010300	Incentive grant for Unique Identification Number (UID) (TFC)	11800.00	11800.00		
110345100101010400	Bundelkhand Package	121000.00	121000.00		
110345100092000802	Giri Institute of Development Studies, Lucknow	46.00	23.00	23.00	
11034520000000000	TOURISM	6000.00	6000.00		
110345201800010100	Illumination of Statues				
110345201800010200	Beautification of tourist/religious places	6000.00	6000.00		
110345201800010300	Tourist Complex				
110345201800010400	Destination Tourism				
110345201800010500	Floodlighting of monuments				
110345201800010600	Development of Tourist Circuit				
11034540000000000	SURVEY & STATISTICS				
110345401120010100	Implementation of Fifth Economic Census				
22122020100000000	ELEMENTRY EDUCATION	923460.77	762248.77	161212.00	
221220201800010300	Sarva Siksha Abhiyan	716120.07	554908.07	161212.00	
221220201800010400	Kasturba Gandhi Balika Vidyalaya Yojna				
221220201800010600	Opening of Primary/Upper Primary School in Minority intensive areas				
221220201800010700	Mid -day meal scheme	120240.70	120240.70		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
				338.00	338.00		
35.00		35.00		185.00	90.00	95.00	
35.00		35.00		150.00	70.00	80.00	
				35.00	20.00	15.00	
296.00	135.50	160.50		296.00	135.50	160.50	
25.00		25.00		25.00		25.00	
271.00	135.50	135.50		271.00	135.50	135.50	
54823.00	54800.00	23.00		82479.11	82387.18	91.93	
				68.11	60.18	7.93	
				5900.00	5900.00		
54777.00	54777.00			76334	76334		
46.00	23.00	23.00		177.00	93.00	84.00	
2126.87	2126.87			9962.50	9910.57	51.93	
2126.87	2126.87			9587.40	9535.47	51.93	
				49.73	49.73		
				255.50	255.50		
				4.79	4.79		
				65.08	65.08		
				120.15	120.15		
				120.15	120.15		
628102.14	465487.46	162614.68		2499415.42	1784371.64	715043.78	
414225.29	278657.60	135567.69		1787644.03	1150646.84	636997.19	
				57174.71	32582.60	24592.11	
				9.85	9.85		
126776.85	99729.86	27046.99		495186.83	441732.35	53454.48	

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	55	56	57	58
109342501200010700	Setting up of Plant tissue culture centre at Biotec networking facility centre,BKT,LKO				
109342502000000000	Remote Sensing Application Centre				
109342502200010100	Creating Natural Resources Data Base for two district Gorakhpur & Deoria				
109342502200010200	National Natural Resource Information System				
109343500000000000	ECOLOGY AND ENVIRONMENT	27316.00	11448.00	9569.00	6299.00
109343503101010100	Govt. of India Assisted Taj Trapezium				
109343503101010200	Setting up of hazardeous waste disposal facility and remediation of hazardeous waste dumping sites	1000.00	500.00	500.00	
109343503101010300	Setting up of common waste management in industrial area	3000.00	1500.00	1500.00	
109343503101010400	Establishment of natural history museum	700.00	350.00	350.00	
109343503101010500	Funding preparation of off-site crisis management scheme and yearly upgradation	1000.00	500.00	500.00	
109343503101010700	Setting up of common Bio medical waste treatment storage and disposal facilities	1320.00	330.00	330.00	660.00
109343503101010800	Remediation of illegal hazardous waste dump sites at villages	18796.00	7518.00	5639.00	5639.00
109343503101010600	Setting up a State Research Training and Development Institute	1500.00	750.00	750.00	
110345100000000000	SECRETARIAT ECONOMIC SERVICES	625.00	312.50	312.50	
110345100101010200	Macro mode management Strengthening of State Land Use Board				
110345100101010300	Incentive grant for Unique Identification Number (UID) (TFC)				
110345100101010400	Bundelkhand Package		100000		
110345100092000802	Giri Institute of Development Studies, Lucknow	625.00	312.50	312.50	
110345200000000000	TOURISM	30000.00	30000.00		
110345201800010100	Illumination of Statues				
110345201800010200	Beautification of tourist/religious places	30000.00	30000.00		
110345201800010300	Tourist Complex				
110345201800010400	Destination Tourism				
110345201800010500	Floodlighting of monuments				
110345201800010600	Development of Tourist Circuit				
110345400000000000	SURVEY & STATISTICS	9956.75	9956.75		
110345401120010100	Implementation of Fifth Economic Census	9956.75	9956.75		
221220201000000000	ELEMENTRY EDUCATION	4763845.80	3036571.80	1727274.00	
221220201800010300	Sarva Siksha Abhiyan	3349277.80	1834645.80	1514632.00	
221220201800010400	Kasturba Gandli Balika Vidyalaya Yojna				
221220201800010600	Opening of Primary/Upper Primary School in Minority intensive areas				
221220201800010700	Mid -day meal scheme	910568.00	697926.00	212642.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay

Total	Of which		
	Central Share Assistance	State Share	Others
59	60	61	62
180.00	140.00	40.00	
80.00	40.00	40.00	
100.00	100.00		
62.00	31.00	31.00	
62.00	80032.61 31.00	31.00	
5000.00	5000.00		
5000.00	5000.00		
761900.29	548528.79	213371.50	
485714.29	315714.29	170000.00	
173486.00	130114.50	43371.50	

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CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
221220201800010800	Implementation of RTE Act (TFC)	ACA	100						
221220280000000000	SCERT					32705.69	32605.69	100.00	
221220280800010100	Establishment of District Institute of Education and Training	CSS	100			31987.14	31987.14		
221220280800010200	Institute of Advanced studies in Education (IASE)	CSS	100			141.00	141.00		
221220280800010300	Establishment of new DIETs in U.P.	CSS	100						
221220280800010400	Establishment of CTE(College of Teacher's education)	CSS	100			377.55	377.55		
221220280001010100	Reorganisation of State Council of educational research and training	CSS	50	50		200.00	100.00	100.00	
221220202000000000	SECONDARY EDUCATION					96200.00	91200.00	5000.00	
221220202800010100	Honorarium to Vocational teachers	CSS	75	25		5000.00		5000.00	
221220202107010100	National Scholarship Scheme	CSS	100			90700.00	90700.00		
221220202107010200	Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan	CSS	100			500.00	500.00		
221220202800010200	Rashtriya Madhyamik Shiksha Abhiyan	CSS	75	25					
221220202800010201	Upgradation of senior primary school to HSS	CSS	75	25					
221220202800010202	Establishment of new secondary schools	CSS	75	25					
221220202800010203	Strengthening of secondary schools	CSS	75	25					
221220202800010204	Strengthening of districts project offices	CSS	75	25					
221220202800010205	Strengthening of state project offices	CSS	75	25					
221220202800010206	Strengthening of regional & state level institutions	CSS	75	25					
221220202800010207	Establishment of model schools	CSS	75	25					
221220202800010208	Construction of hostels in Kasturba Gandhi Balika vidyalaya for High School and Inter students	CSS	90	10					
221220202800010209	Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level	CSS	90	10					
221220202109010100	Information, Communication and Technology in Secondary Schools	CSS	75	25					
221220203000000000	HIGHER EDUCATION					5071.05	3571.05	1500.00	
221220203101010100	Implementation of National Service Scheme	CSS	75	25		4500.00	3000.00	1500.00	
221220203101010200	Constituted NSS cell at secretariat level	CSS	100			71.05	71.05		
221220203107010300	National Scholarship Scheme	CSS	100			500.00	500.00		
221220203107010400	Opening of 36 model govt. degree colleges	CSS	33	67					
221220203107010500	State support for 5 model govt. degree colleges	CSS	33	67					
221220205000000000	BHASHA								
221220205800010100	Publication of university level text books by Hindi Sanshthan	CSS	100						
221220204000000000	ADULT EDUCATION					19000.00	16000.00	3000.00	
221220204200010100	Total Literacy Campaign (T.L.C.)	CSS	67	33		9000.00	6000.00	3000.00	
221220204200010200	Continuing education (cent percent-1st 3 yrs, after 3 yrs-50%)	CSS	100			10000.00	10000.00		
221220204200010300	Sakshar Bharat Mission-2012	CSS	75	25					

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

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

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CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
221220201800010800	Implementation of RTE Act (TFC)				
221220280000000000	SCERT	4741.14	4731.14	10.00	
221220280800010100	Establishment of District Institute of Education and Training	4667.14	4667.14		
221220280800010200	Institute of Advanced studies in Education (IASE)	15.00	15.00		
221220280800010300	Establishment of new DIETs in U.P.				
221220280800010400	Establishment of CTE(College of Teacher's education)	39.00	39.00		
221220280001010100	Reorganisation of State Council of educational research and training	20.00	10.00	10.00	
221220202000000000	SECONDARY EDUCATION	6124.98	4218.73	1906.25	
221220202800010100	Honorarium to Vocational teachers	500.00		500.00	
221220202107010100	National Scholarship Scheme				
221220202107010200	Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan				
221220202800010200	Rashtriya Madhyamik Shiksha Abhiyan				
221220202800010201	Upgradation of senior primary school to HSS				
221220202800010202	Establishment of new secondary schools				
221220202800010203	Strengthening of secondary schools				
221220202800010204	Strengthening of districts project offices				
221220202800010205	Strengthening of state project offices				
221220202800010206	Strengthening of regional & state level institutions				
221220202800010207	Establishment of model schools				
221220202800010208	Construction of hostels in Kasturba Gandhi Balika vidyalaya for High School and Inter students				
221220202800010209	Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level				
221220202109010100	Information,Communication and Technology in Secondary Schools	5624.98	4218.73	1406.25	
221220203000000000	HIGHER EDUCATION	587.23	370.49	216.74	
221220203101010100	Implementation of National Service Scheme	566.74	350.00	216.74	
221220203101010200	Constituted NSS cell at secretariat level	20.49	20.49		
221220203107010300	National Scholarship Scheme				
221220203107010400	Opening of 36 model govt. degree colleges				
221220203107010500	State support for 5 model govt. degree colleges				
221220205000000000	BHASHA	10.00	5.00	5.00	
221220205800010100	Publication of university level text books by Hindi Sanshthan	10.00	5.00	5.00	
221220204000000000	ADULT EDUCATION	3200.00	2800.00	400.00	
221220204200010100	Total Literacy Campaign (T.L.C.)	1200.00	800.00	400.00	
221220204200010200	Continuing education (cent percent-1st 3 yrs, after 3 yrs-50%)	2000.00	2000.00		
221220204200010300	Sakshar Bharat Mission-2012				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

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

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CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
221220201800010800	Implementation of RTE Act (IFC)				
221220280000000000	SCERT	5869.48	5869.48		
221220280800010100	Establishment of District Institute of Education and Training	5826.82	5826.82		
221220280800010200	Institute of Advanced studies in Education (IASE)	10.50	10.50		
221220280800010300	Establishment of new DIETs in U.P.				
221220280800010400	Establishment of CTE(College of Teacher's education)	25.50	25.50		
221220280001010100	Reorganisation of State Council of educational research and training	6.66	6.66		
221220202000000000	SECONDARY EDUCATION	4404.94	2904.94	1500.00	
221220202800010100	Honorarium to Vocational teachers	1000.00		1000.00	
221220202107010100	National Scholarship Scheme				
221220202107010200	Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan				
221220202800010200	Rashtriya Madhyamik Shiksha Abhiyan	3404.94	2904.94	500.00	
221220202800010201	Upgradation of senior primary school to HSS	3404.94	2904.94	500.00	
221220202800010202	Establishment of new secondary schools				
221220202800010203	Strengthening of secondary schools				
221220202800010204	Strengthening of districts project offices				
221220202800010205	Strengthening of state project offices				
221220202800010206	Strengthening of regional & state level institutions				
221220202800010207	Establishment of model schools				
221220202800010208	Construction of hostels in Kasturba Gandhi Balika vidyalaya for High School and Inter students				
221220202800010209	Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level				
221220202109010100	Information, Communication and Technology in Secondary Schools				
221220203000000000	HIGHER EDUCATION	609.10	364.74	244.36	
221220203101010100	Implementation of National Service Scheme	586.47	342.11	244.36	
221220203101010200	Constituted NSS cell at secretariat level	22.63	22.63		
221220203107010300	National Scholarship Scheme				
221220203107010400	Opening of 36 model govt. degree colleges				
221220203107010500	State support for 5 model govt. degree colleges				
221220205000000000	BHASHA				
221220205800010100	Publication of university level text books by Hindi Sanshthan				
221220204000000000	ADULT EDUCATION	2000.00	1500.00	500.00	
221220204200010100	Total Literacy Campaign (T.L.C.)				
221220204200010200	Continuing education (cent percent-1st 3 yrs, after 3 yrs-50%)				
221220204200010300	Sakshar Bharat Mission-2012	2000.00	1500.00	500.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
72300.00	72300.00			72300.00	72300.00		
6353.04	6343.04	10.00		6333.04	6333.04		
6297.04	6297.04			6297.04	6297.04		
10.50	10.50			10.50	10.50		
25.50	25.50			25.50	25.50		
20.00	10.00	10.00					
7544.23	4429.50	3114.73		10461.19	4249.50	6615.42	
1000.00		1000.00		4000.00		4000.00	
938.23	180.00	758.23		1341.96	180.00	1565.69	
				403.73		403.73	
						403.73	
200.00	180.00	20.00		200.00	180.00	20.00	
738.23		738.23		738.23		738.23	
5606.00	4249.50	1356.50		5119.23	4069.50	1049.73	
649.77	391.36	258.41		653.32	398.16	255.16	
620.18	361.77	258.41		612.38	357.22	255.16	
29.59	29.59			40.94	40.94		
4000.00	3000.00	1000.00		4000.00	3000.00	1000.00	
4000.00	3000.00	1000.00		4000.00	3000.00	1000.00	

CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

Project/Schemes		Annual Plan 2011-12			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	43	44	45	46
221220201800010800	Implementation of RTE Act (TFC)	87100.00	87100.00		
221220280000000000	SCERT	8509.34	8499.33	10.01	
221220280800010100	Establishment of District Institute of Education and Training	8440.67	8440.67		
221220280800010200	Institute of Advanced studies in Education (IASE)	15.93	15.93		
221220280800010300	Establishment of new DIETs in U.P.				
221220280800010400	Establishment of CTE(College of Teacher's education)	32.73	32.73		
221220280001010100	Reorganisation of State Council of educational research and training	20.01	10.00	10.01	
221220202000000000	SECONDARY EDUCATION	71128.73	56896.23	14232.50	
221220202800010100	Honorarium to Vocational teachers				
221220202107010100	National Scholarship Scheme				
221220202107010200	Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan				
221220202800010200	Rashtriya Madhyamik Shiksha Abhiyan	60315.23	48786.11	11529.12	
221220202800010201	Upgradation of senior primary school to HSS	50515.23	41136.11	9379.12	
221220202800010202	Establishment of new secondary schools				
221220202800010203	Strengthening of secondary schools				
221220202800010204	Strengthening of districts project offices				
221220202800010205	Strengthening of state project offices				
221220202800010206	Strengthening of regional & state level institutions				
221220202800010207	Establishment of model schools	1300.00		1300.00	
221220202800010208	Construction of hostels in Kasturba Gandhi Balika vidyalaya for High School and Inter students	8500.00	7650.00	850.00	
221220202800010209	Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level				
221220202109010100	Information, Communication and Technology in Secondary Schools	10813.50	8110.12	2703.38	
221220203000000000	HIGHER EDUCATION	1313.24	786.39	526.85	
221220203101010100	Implementation of National Service Scheme	915.06	388.21	526.85	
221220203101010200	Constituted NSS cell at secretariat level	48.79	48.79		
221220203107010300	National Scholarship Scheme	349.39	349.39		
221220203107010400	Opening of 36 model govt. degree colleges				
221220203107010500	State support for 5 model govt. degree colleges				
221220205000000000	BHASHA				
221220205800010100	Publication of university level text books by Hindi Sanshthan				
221220204000000000	ADULT EDUCATION	12000.00	9000.00	3000.00	
221220204200010100	Total Literacy Campaign (T.L.C.)				
221220204200010200	Continuing education (cent percent-1st 3 yrs, after 3 yrs-50%)				
221220204200010300	Sakshar Bharat Mission-2012	12000.00	9000.00	3000.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
87100.00	87100.00			159400.00	159400.00		
8489.33	8489.33			30673.65	30663.65	10.00	
8440.67	8440.67			30336.01	30336.01		
15.93	15.93			171.14	171.14		
32.73	32.73			139.84	139.84		
				26.66	16.66	10.00	
27265.14	15092.12	12173.02		49035.00	25996.56	23038.44	
				6500.00		6500.00	
18826.92	8763.46	10063.46		23977.55	11848.40	12129.15	
18826.92	8763.46	10063.46		22635.59	11668.40	10967.19	
				403.73		403.73	
				200.00	180.00	20.00	
				738.23		738.23	
8438.22	6328.66	2109.56		18557.45	14148.16	4409.29	
1277.36	760.57	516.79		3678.24	2202.26	1475.98	
897.36	380.57	516.79		3199.35	1723.37	1475.98	
37.06	37.06			135.95	135.95		
342.94	342.94			342.94	342.94		
				10.00		10.00	
				10.00		10.00	
18568.95	15542.10	3026.85		28689.51	23940.00	4749.51	
				662.92	440.26	222.66	
				3457.64	3457.64		
18568.95	15542.10	3026.85		24568.95	20042.10	4526.85	

Statement - V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share Assistance	State Share	Others
1	2	55	56	57	58
221220201800010800	Implementation of RTE Act (TFC)	504000.00	504000.00		
221220280000000000	SCERT	51194.30	51094.30	100.00	
221220280800010100	Establishment of District Institute of Education and Training	48500.00	48500.00		
221220280800010200	Institute of Advanced studies in Education (IASE)	79.65	79.65		
221220280800010300	Establishment of new DIETs in U.P.	2250.00	2250.00		
221220280800010400	Establishment of CTE(College of Teacher's education)	164.65	164.65		
221220280001010100	Reorganisation of State Council of educational research and training	200.00	100.00	100.00	
221220202000000000	SECONDARY EDUCATION	764257.40	587862.75	176394.65	
221220202800010100	Honorarium to Vocational teachers				
221220202107010100	National Scholarship Scheme				
221220202107010200	Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan				
221220202800010200	Rashtriya Madhyamik Shiksha Abhiyan	730749.40	562731.75	168017.65	
221220202800010201	Upgradation of senior primary school to HSS	412018.40	309013.80	103004.60	
221220202800010202	Establishment of new secondary schools				
221220202800010203	Strengthening of secondary schools				
221220202800010204	Strengthening of districts project offices				
221220202800010205	Strengthening of state project offices				
221220202800010206	Strengthening of regional & state level institutions				
221220202800010207	Establishment of model schools	220933.00	165699.75	55233.25	
221220202800010208	Construction of hostels in Kasturba Gandhi Balika vidyalaya for High School and Inter students	97798.00	88018.20	9779.80	
221220202800010209	Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level				
221220202109010100	Information,Communication and Technology in Secondary Schools	33508.00	25131.00	8377.00	
221220203000000000	HIGHER EDUCATION	51054.00	17854.75	33199.25	
221220203101010100	Implementation of National Service Scheme	10137.00	7602.75	2534.25	
221220203101010200	Constituted NSS cell at secretariat level	307.00	307.00		
221220203107010300	National Scholarship Scheme				
221220203107010400	Opening of 36 model govt. degree colleges	39612.00	9612.00	30000.00	
221220203107010500	State support for 5 model govt. degree colleges	998.00	333.00	665.00	
221220205000000000	BHASHA				
221220205800010100	Publication of university level text books by Hindi Sanshthan				
221220204000000000	ADULT EDUCATION	60800.00	45600.00	15200.00	
221220204200010100	Total Literacy Campaign (T.L.C.)				
221220204200010200	Continuing education (cent percent-1st 3 yrs, after 3 yrs-50%)				
221220204200010300	Sakshar Bharat Mission-2012	60800.00	45600.00	15200.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share Assistance	State Share	Others
59	60	61	62
102700.00	102700.00		
9900.00	9890.00	10.00	
9700.00	9700.00		
45.00	45.00		
135.00	135.00		
20.00	10.00	10.00	
101647.16	76241.49	25405.67	
87200.12	65406.21	21793.91	
47063.32	35297.49	11765.83	
39496.00	29622.00	9874.00	
640.80	486.72	154.08	
14447.04	10835.28	3611.76	
16448.73	6354.36	10094.37	
2107.48	1580.61	526.87	
61.40	61.40		
14279.85	4712.35	9567.50	
9880.00	7410.00	2470.00	
9880.00	7410.00	2470.00	

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	2	Type of Funding	Pattern of fundin			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
22122030000000000	TECHNICAL EDUCATION					16030.00	16030.00		
221220300112000000	Engineering and technical colleges and institutions								
221220300112010200	Infrastructure facilities in autonomous engineering institutions	CSS	75	25					
221220300112010300	Development of Engg. Institutions/colleges	CSS	100						
221220300105000000	Polytechnics					16030.00	16030.00		
221220300105010100	Scheme for integrating persons with disabilities in the main stream of technical/vocational education	CSS	100			30.00	30.00		
221220300105010200	Infrastructure development in Govt polytechnics	CSS	100			1000.00	1000.00		
221220300105010300	Construction of hostels in Govt. polytechnics	CSS	100						
221220300105010400	Establishment of Govt. polytechnics	CSS	100						
221220300105010500	Infrastructure development in aided polytechnics	CSS	100			15000.00	15000.00		
221220300105010000	Construction of Girls Hostels in aided polytechnics	CSS	100						
221220300105010600	Estab. of Girls Hostels in Govt. polytechnics	CSS	100						
221220300105010700	Infra. Facilities in centrally aided polytechnics	CSS	100						
221220300105010800	Upgradation of existing govt. Polytechnics	CSS	100						
221220300105010900	Community development through polytechnics	CSS	100						
221220300105010000	Modernization/Renovation of Polytechnics for improving Quality of Technical Education	CSS	100						
221220400000000000	SPORTS AND YOUTH SERVICES								
221220401103010100	Panchayat Yuwa Krida aur Khel Abhiyan (PYKKA)	CSS	75	25					
221220500000000000	ART AND CULTURE								
221220500800010100	Maintenance of heritage buildings and upgradation of existing museums (TFC)	ACA	100						
222221000000000000	MEDICAL AND PUBLIC HEALTH					1067875.45	1056625.45	11250.00	
222221080800013500	National Rural Health Mission								
	(a) Family Welfare Schemes					1042605.45	1042605.45		
						928191.45	928191.45		
222221080800035001	Direction and Administration	CSS	100			21552.95	21552.95		
222221080800035002	Maintenance of Urban family welfare (FW) centres	CSS	100			5239.00	5239.00		
222221080800035003	Maintenance of Health posts	CSS	100			8500.20	8500.20		
222221080800035004	Maintenance of sub centres	CSS	100			187930.85	187930.85		
222221080800035005	Training of Auxilliary Nurse Midwife (ANM) Lady Health visiter (LHVs)	CSS	100			3348.25	3348.25		
222221080800035006	Maintenance of Health and Family Welfare Training Centres (HFWTC)	CSS	100			1572.70	1572.70		
222221080800035007	Training of Multi purpose workers (MPWs)- Male	CSS	100						
222221080800035008	Reproduction and Child Health (RCH)-flexible pool	CSS	85	15		187850.00	187850.00		
222221080800035009	Mission flexible pool	CSS	85	15		333450.00	333450.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

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

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
22122030000000000	TECHNICAL EDUCATION	8467.02	8342.02	125.00	
221220300112000000	Engineering and technical colleges and institutions	2162.02	2037.02	125.00	
221220300112010200	Infrastructure facilities in autonomous engineering institutions	500.00	375.00	125.00	
221220300112010300	Development of Engg. Institutions/colleges	1662.02	1662.02		
221220300105000000	Polytechnics	6305.00	6305.00		
221220300105010100	Scheme for integrating persons with disabilities in the main stream of technical/vocational education	5.00	5.00		
221220300105010200	Infrastructure development in Govt polytechnics	2000.00	2000.00		
221220300105010300	Construction of hostels in Govt. polytechnics	1800.00	1800.00		
221220300105010400	Establishment of Govt. polytechnics	2000.00	2000.00		
221220300105010500	Infrastructure development in aided polytechnics	500.00	500.00		
221220300105010000	Construction of Girls Hostels in aided polytechnics				
221220300105010600	Estab. of Girls Hostels in Govt. polytechnics				
221220300105010700	Infra. Facilities in centrally aided polytechnics				
221220300105010800	Upgradation of existing govt. Polytechnics				
221220300105010900	Community development through polytechnics				
221220300105010000	Modernization/Renovation of Polytechnics for improving Quality of Technical Education				
22122040000000000	SPORTS AND YOUTH SERVICES				
221220401103010100	Panchayat Yuwa Krida aur Khel Abhiyan (PYKKA)				
22122050000000000	ART AND CULTURE				
221220500800010100	Maintenance of heritage buildings and upgradation of existing museums (TFC)				
22222100000000000	MEDICAL AND PUBLIC HEALTH	208729.80	185207.80	23522.00	
222221080800013500	National Rural Health Mission	208207.00	184687.00	23520.00	
	(a) Family Welfare Schemes	196746.32	174813.23	21933.09	
222221080800035001	Direction and Administration	4811.80	4811.80		
222221080800035002	Maintenance of Urban family welfare (FW) centres	885.00	885.00		
222221080800035003	Maintenance of Health posts	1438.00	1438.00		
222221080800035004	Maintenance of sub centres	30506.64	30506.64		
222221080800035005	Training of Auxilliary Nurse Midwife(ANM/ Lady Health visiter(LHVs)	512.12	512.12		
222221080800035006	Maintenance of Health and Family Welfare Training Centres (HF-WTC)	241.96	241.96		
222221080800035007	Training of Multi purpose workers(MPWs)- Male				
222221080800035008	Reproduction and Child Health (RCH)-flexible pool	59745.46	51473.65	8271.81	
222221080800035009	Mission flexible pool	70261.98	60524.86	9737.12	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
1246.31	1246.31			15057.00	14932.00	125.00	
43.82	43.82			2012.00	1887.00	125.00	
				500.00	375.00	125.00	
43.82	43.82			1512.00	1512.00		
1202.49	1202.49			13045.00	13045.00		
2.49	2.49			5.00	5.00		
				720.00	720.00		
				1040.00	1040.00		
1200.00	1200.00			10200.00	10200.00		
				360.00	360.00		
				720.00	720.00		
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
146016.71	123515.34	22501.37		290650.76	260640.76	30010.00	
145859.99	123359.99	22500.00		290047.76	260047.76	30000.00	
139747.21	118793.80	20953.41		278701.76	250776.16	27925.60	
2189.05	2189.05			4461.00	4461.00		
1930.37	1930.37			835.80	835.80		
11253.40	11253.40			1384.08	1384.08		
24374.08	24374.08			30869.24	30869.24		
370.07	370.07			473.00	473.00		
384.63	384.63			233.64	233.64		
15915.96	37644.15	8271.81		66993.00	56455.98	10537.02	
30053.41	21295.97	8757.44		146150.00	133760.11	12389.89	

Statement -V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
2212203000000000	TECHNICAL EDUCATION	11185.00	11160.00	25.00	
221220300112000000	Engineering and technical colleges and institutions	25.00		25.00	
221220300112010200	Infrastructure facilities in autonomous engineering institutions				
221220300112010300	Development of Engg. Institutions/colleges	25.00		25.00	
221220300105000000	Polytechnics	11160.00	11160.00		
221220300105010100	Scheme for integrating persons with disabilities in the main stream of technical/vocational education				
221220300105010200	Infrastructure development in Govt polytechnics				
221220300105010300	Construction of hostels in Govt. polytechnics				
221220300105010400	Establishment of Govt. polytechnics	10000.00	10000.00		
221220300105010500	Infrastructure development in aided polytechnics				
221220300105010000	Construction of Girls Hostels in aided polytechnics	360.00	360.00		
221220300105010600	Estab. of Girls Hostels in Govt. polytechnics				
221220300105010700	Infra. Facilities in centrally aided polytechnics				
221220300105010800	Upgradation of existing govt. Polytechnics				
221220300105010900	Community development through polytechnics				
221220300105010000	Modernization/Renovation of Polytechnics for improving Quality of Technical Education	800.00	800.00		
221220400000000000	SPORTS AND YOUTH SERVICES	1104.88	1104.88		
221220401103010100	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	1104.88	1104.88		
221220500000000000	ART AND CULTURE				
221220500800010100	Maintenance of heritage buildings and upgradation of existing museums (TFC)				
222221000000000000	MEDICAL AND PUBLIC HEALTH	269030.42	243478.42	25552.00	
222221080800013500	National Rural Health Mission (a) Family Welfare Schemes	268881.92	243329.92	25552.00	
222221080800035001	Direction and Administration	2845.87	2845.87		
222221080800035002	Maintenance of Urban family welfare (FW) centres	2807.77	2807.77		
222221080800035003	Maintenance of Health posts	134.68	134.68		
222221080800035004	Maintenance of sub centres	69684.57	69684.57		
222221080800035005	Training of Auxilliary Nurse Midwife (ANM/ Lady Health visiter (LHVs)	622.64	622.64		
222221080800035006	Maintenance of Health and Family Welfare Training Centres (HFWTC)	436.38	436.38		
222221080800035007	Training of Multi purpose workers (MPWs)- Male				
222221080800035008	Reproduction and Child Health (RCH)-flexible pool	55596.66	48211.13	7385.53	
222221080800035009	Mission flexible pool	108810.05	94355.60	14454.45	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
11673.00	11548.00	125.00		10060.49	9993.60	66.89	
500.00	375.00	125.00		65.00		65.00	
500.00	375.00	125.00					
				65.00		65.00	
11173.00	11173.00			9995.49	9993.60	1.89	
2.00	2.00			1.89		1.89	
1560.00	1560.00						
8571.00	8571.00			9993.60	9993.60		
240.00	240.00						
800.00	800.00						
5613.00	4209.75	1403.25		4257.79	3555.83	701.96	
5613.00	4209.75	1403.25		4257.79	3555.83	701.96	
279838.86	242338.86	37500.00		265862.21	234113.20	31749.01	
278893.36	241393.36	37500.00		265505.21	233756.20	31749.01	
268669.36	232885.07	35784.29		257486.65	227134.37	30352.28	
5022.32	5022.32			3300.23	3300.23		
934.00	934.00			186.27	186.27		
1544.00	1544.00			3107.15	3107.15		
38251.24	38251.24			72158.56	72158.56		
546.04	546.04			794.26	794.26		
262.76	262.76			546.32	546.32		
76149.00	63366.26	12782.74		64698.08	54291.95	10406.13	
123099.00	103935.01	19163.99		95054.01	78231.93	16822.08	

Statement - V

CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

Project Schemes		Annual Plan 2011-12			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	43	44	45	46
221220300000000000	TECHNICAL EDUCATION	17910.32	12552.50	5357.82	
221220300112000000	Engineering and technical colleges and institutions	6886.32	1552.50	5333.82	
221220300112010200	Infrastructure facilities in autonomous engineering institutions				
221220300112010300	Development of Engg. Institutions/colleges	6886.32	1552.50	5333.82	
221220300105000000	Polytechnics	11024.00	11000.00	24.00	
221220300105010100	Scheme for integrating persons with disabilities in the main stream of technical/vocational education	24.00		24.00	
221220300105010200	Infrastructure development in Govt polytechnics				
221220300105010300	Construction of hostels in Govt. polytechnics				
221220300105010400	Establishment of Govt. polytechnics	11000.00	11000.00		
221220300105010500	Infrastructure development in aided polytechnics				
221220300105010000	Construction of Girls Hostels in aided polytechnics				
221220300105010600	Estab. of Girls Hostels in Govt. polytechnics				
221220300105010700	Infra. Facilities in centrally aided polytechnics				
221220300105010800	Upgradation of existing govt. Polytechnics				
221220300105010900	Community development through polytechnics				
221220300105010000	Modernization/Renovation of Polytechnics for improving Quality of Technical Education				
221220400000000000	SPORTS AND YOUTH SERVICES	7500.00	6250.00	1250.00	
221220401103010100	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	7500.00	6250.00	1250.00	
221220500000000000	ART AND CULTURE	2500.00	2500.00		
221220500800010100	Maintenance of heritage buildings and upgradation of existing museums (TFC)	2500.00	2500.00		
222221000000000000	MEDICAL AND PUBLIC HEALTH	264358.77	224858.76	39500.01	
222221080800013500	National Rural Health Mission	259517.49	220017.48	39500.01	
	(a) Family Welfare Schemes	244405.49	206665.18	37740.31	
222221080800035001	Direction and Administration	5900.00	5900.00		
222221080800035002	Maintenance of Urban family welfare (FW) centres	1417.00	1417.00		
222221080800035003	Maintenance of Health posts	2200.00	2200.00		
222221080800035004	Maintenance of sub centres	42186.00	42186.00		
222221080800035005	Training of Auxilliary Nurse Midwife(ANM/ Lady Health visiter(LHVs)	800.00	800.00		
222221080800035006	Maintenance of Health and Family Welfare Training Centres (HFWTC)	404.00	404.00		
222221080800035007	Training of Multi purpose workers(MPWs)- Male				
222221080800035008	Reproduction and Child Health (RCH)-flexible pool	107741.96	94631.46	13110.50	
222221080800035009	Mission flexible pool	74650.53	53956.68	20693.85	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
8296.37	8261.37	35.00		30825.53	30698.64	126.89	
35.00		35.00		168.82	43.82	125.00	
35.00		35.00		168.82	43.82	125.00	
8261.37	8261.37			30656.71	30654.82	1.89	
				5.99	4.10	1.89	
8261.37	8261.37			29454.97	29454.97		
				35.75	35.75		
				360.00	360.00		
				800.00	800.00		
4948.29	4335.41	612.88		15923.96	13205.87	2718.09	
4948.29	4335.41	612.88		15923.96	13205.87	2718.09	
197336.23	175846.22	21490.01		973986.57	870692.86	103293.71	
197309.61	175819.60	21490.01		969918.27	868627.25	101291.02	
192410.57	171865.97	20544.60		938823.97	842224.26	96599.71	
3965.83	3965.83			14278.28	14278.28		
161.87	161.87			5707.68	5707.68		
4073.99	4073.99			20019.13	20019.13		
82914.60	82914.60			280633.16	280633.16		
784.08	784.08			2845.48	2845.48		
608.35	608.35			2300.34	2300.34		
51860.63	44817.01	7043.62		242248.33	209141.24	33107.09	
33563.59	22177.20	11386.39		275761.14	224340.78	51420.36	

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project Schemes	Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share Assistance	State Share	Others
2		55	56	57	58
221220300000000000	TECHNICAL EDUCATION	80250.00	80112.50	137.50	
221220300112000000	Engineering and technical colleges and institutions	150.00	112.50	37.50	
221220300112010200	Infrastructure facilities in autonomous engineering institutions				
221220300112010300	Development of Engg. Institutions/colleges	150.00	112.50	37.50	
221220300105000000	Polytechnics	80100.00	80000.00	100.00	
221220300105010100	Scheme for integrating persons with disabilities in the main stream of technical/vocational education	100.00		100.00	
221220300105010200	Infrastructure development in Govt polytechnics				
221220300105010300	Construction of hostels in Govt. polytechnics				
221220300105010100	Establishment of Govt. polytechnics	17000.00	17000.00		
221220300105010500	Infrastructure development in aided polytechnics				
221220300105010000	Construction of Girls Hostels in aided polytechnics				
221220300105010600	Estab. of Girls Hostels in Govt. polytechnics	3000.00	3000.00		
221220300105010700	Infra. Facilities in centrally aided polytechnics	20000.00	20000.00		
221220300105010800	Upgradation of existing govt. Polytechnics	30000.00	30000.00		
221220300105010900	Community development through polytechnics	10000.00	10000.00		
221220300105010000	Modernization/Renovation of Polytechnics for improving Quality of Technical Education				
221220400000000000	SPORTS AND YOUTH SERVICES	29601.00	22200.75	7400.25	
221220401103010100	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	29601.00	22200.75	7400.25	
221220500000000000	ART AND CULTURE	10000.00	10000.00		
221220500800010100	Maintenance of heritage buildings and upgradation of existing museums (TFC)	10000.00	10000.00		
222221000000000000	MEDICAL AND PUBLIC HEALTH	2344930.08	2063680.10	281249.98	
222221080800013500	National Rural Health Mission (a) Family Welfare Schemes	2341980.08	2060730.10	281249.98	
		2115794.41	1846917.28	268877.13	
222221080800035001	Direction and Administration	28592.31	28592.31		
222221080800035002	Maintenance of Urban family welfare (FW) centres	1562.50	1562.50		
222221080800035003	Maintenance of Health posts	26225.31	26225.31		
222221080800035004	Maintenance of sub centres	518216.25	518216.25		
222221080800035005	Training of Auxilliary Nurse Midwife(ANM/ Lady Health visiter(LHVs)	8016.94	8016.94		
222221080800035006	Maintenance of Health and Family Welfare Training Centres (HFWTC)	7150.44	7150.44		
222221080800035007	Training of Multi purpose workers(MPWs)- Male				
222221080800035008	Reproduction and Child Health (RCH)-flexible pool	680647.19	588464.00	92183.19	
222221080800035009	N Mission flexible pool	674762.20	525743.01	149019.19	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share Assistance	State Share	Others
59	60	61	62
19534.00	19518.00	16.00	
24.00	18.00	6.00	
24.00	18.00	6.00	
19510.00	19500.00	10.00	
10.00		10.00	
3000.00	3000.00		
2000.00	2000.00		
8000.00	8000.00		
4500.00	4500.00		
2000.00	2000.00		
6834.14	5125.63	1708.51	
6834.14	5125.63	1708.51	
2800.00	2800.00		
2800.00	2800.00		
314287.50	269287.50	45000.00	
313549.00	268549.00	45000.00	
295605.34	252585.00	43020.34	
3073.11	3073.11		
167.94	167.94		
2818.71	2818.71		
55698.05	55698.05		
861.66	861.66		
768.53	768.53		
94046.31	79297.00	14749.31	
122365.07	98522.00	23843.07	

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	2	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
222221080800035010	Information, Education and Communication (IEC)	CSS	85	15		747.50	747.50		
222221080800035011	Operating cost of pulse polio immunisation and routine immunisation (RI)	CSS	85	15		178000.00	178000.00		
	(b) National Disease Control Programmes					114414.00	114414.00		
222221080800035012	National Programme for Control of Blindness (NPCB)	CSS	85	15		33624.50	33624.50		
222221080800035013	National Leprosy Eradication Programme (NLEP)	CSS	85	15		3108.50	3108.50		
222221080800035014	Integrated Disease Surveillance Programme (IDSP)	CSS	85	15		22275.50	22275.50		
222221080800035015	Revised National Tuberculosis Control Programme (RNTCP)	CSS	85	15		26533.00	26533.00		
222221080800035016	National Vector Borne Disease Control Programme (NVBDCP)	CSS	85	15		28242.50	28242.50		
222221080800035017	National Iodine Deficiency Disorders Control Programme (NIDDCP)	CSS	85	15		630.00	630.00		
222221005104000000	Sanjay Gandhi Post Graduate Institute of Medical Sciences					21200.00	10000.00	11200.00	
222221005104010100	Upgradation of SGPGI MS lucknow under Pradhan Mantri Swasthya Suraksha Yojana	CSS	50	50		21200.00	10000.00	11200.00	
222221001102000000	Employee State Insurance					500.00	450.00	50.00	
222221001102010100	Establishment of New ESI Hospitals	CSS	90	10		10.00	9.00	1.00	
222221001102010200	Establishment of New ESI Dispensaries	CSS	90	10		240.00	225.00	15.00	
222221001102010300	Provision of Equipments/instruments in hospitals/dispensaries	CSS	90	10		222.50	193.50	29.00	
222221001102010400	Strengthening of directorate	CSS	90	10		7.00	4.50	2.50	
222221001102010500	Strengthening of regional offices	CSS	90	10		20.50	18.00	2.50	
222221040000000000	Ayurvedic and Unani System					2070.00	2070.00		
222221028000010100	Establishment of Dravyaguna Ras-shastra in Ayurvedic Colleges	CSS	100			20.00	20.00		
222221028000010200	Government Ayurvedic College, Handia	CSS	100			500.00	500.00		
222221028000010300	Continuous Medical re-orientation programme	CSS	100			50.00	50.00		
222221028000010400	Grant in aid to various institutions	CSS	100			500.00	500.00		
222221028000010500	Supply of medicines in Government Ayurvedic and Unani Hospitals	CSS	100			1000.00	1000.00		
222221028000010600	Strengthening of State Pharmacy, Lucknow	CSS	100						
222221028000010700	Govt. Unani College, Allahabad	CSS	100						
222221050000000000	Homeopathy System					1500.00	1500.00		
222221002102010100	Construction and provision of machinery/ equipment for Government Homeopathic Medical Colleges	CSS	100			1500.00	1500.00		
222221002102010200	Supply of medicines to Govt. Homeo. Hospitals	CSS	100						

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
115.00	115.00						
25292.00	25292.00			17733.14	17733.14		
8434.12	8434.12			6022.27	6022.27		
1222.50	1222.50			2141.69	2141.69		
454.06	454.06			386.97	386.97		
510.00	510.00						
4082.06	4082.06			2694.00	2694.00		
2151.50	2151.50			794.61	794.61		
14.00	14.00			5.00	5.00		
				2000.00		2000.00	
				2000.00		2000.00	
1.00		1.00		6.40	5.08	1.32	
1.00		1.00		6.40	5.08	1.32	
1058.93	1058.93			1044.70	1044.70		
11.27	11.27						
62.00	62.00			62.00	62.00		
2.96	2.96						
469.70	469.70			469.70	469.70		
513.00	513.00			513.00	513.00		
143.40	143.40			328.36	328.36		
143.40	143.40			59.72	59.72		
				268.64	268.64		

Statement -V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		Others
Central Share/ Assistance	State Share				
1	2	19	20	21	22
222221080800035010	Information, Education and Communication (IEC)				
222221080800035011	Operating cost of pulse polio immunisation and routine immunisation (RI)	28343.36	24419.20	3924.16	
	(b) National Disease Control Programmes	11460.68	9873.77	1586.91	
222221080800035012	National Programme for Control of Blindness (NPCB)	2822.82	2432.00	390.82	
222221080800035013	National Leprosy Eradication Programme (NLEP)	701.06	604.00	97.06	
222221080800035014	Integrated Disease Surveillance Programme (IDSP)	263.48	227.00	36.48	
222221080800035015	Revised National Tuberculosis Control Programme (RNTCP)	3953.34	3406.00	547.34	
222221080800035016	National Vector Borne Disease Control Programme (NVBDCP)	3692.12	3180.77	511.35	
222221080800035017	National Iodine Deficiency Disorders Control Programme (NIDDCP)	27.86	24.00	3.86	
222221005104000000	Sanjay Gandhi Post Graduate Institute of Medical Sciences				
222221005104010100	Upgradation of SGPGI MS lucknow under Pradhan Mantri Swasthya Suraksha Yojana				
222221001102000000	Employee State Insurance	20.00	18.00	2.00	
222221001102010100	Establishment of New ESI Hospitals				
222221001102010200	Establishment of New ESI Dispensaries	20.00	18.00	2.00	
222221001102010300	Provision of Equipments/instruments in hospitals/dispensaries				
222221001102010400	Strengthening of directorate				
222221001102010500	Strengthening of regioanl offices				
222221040000000000	Ayurvedic and Unani System	145.62	145.62		
222221028000010100	Establishment of Dravyaguna Ras-shastra in Ayurvedic Colieges				
222221028000010200	Government Ayurvedic College, Handia				
222221028000010300	Continuous Medical re-oruebtatuib programme				
222221028000010400	Grant in aid to various institutions				
222221028000010500	Supply of medicines in Government Ayurvedic and Unani Hospitals				
222221028000010600	Strengthening of State Pharmacy, Lucknow	83.62	83.62		
222221028000010700	Govt. Unani College, Allahabad	62.00	62.00		
222221050000000000	Homeopathy System	357.18	357.18		
222221002102010100	Construction and provision of machinery/ equipment for Government Homeopathic Medical Colleges	357.18	357.18		
222221002102010200	Supply of medicines to Govt. Homeo. Hospitals				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

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

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share Assistance	State Share		Others		
1	2	31	32	33	34
222221080800035010	Information, Education and Communication (IEC)				
222221080800035011	Operating cost of pulse polio immunisation and routine immunisation (RI)	21901.65	18992.21	2909.44	
	(b) National Disease Control Programmes	6041.65	5239.07	802.58	
222221080800035012	National Programme for Control of Blindness (NPCB)	2307.06	2000.58	306.48	
222221080800035013	National Leprosy Eradication Programme (NLEP)	406.80	352.76	54.04	
222221080800035014	Integrated Disease Surveillance Programme (IDSP)	196.34	170.26	26.08	
222221080800035015	Revised National Tuberculosis Control Programme (RNTCP)	2948.59	2556.90	391.69	
222221080800035016	National Vector Borne Disease Control Programme (NVBDCP)	182.86	158.57	24.29	
222221080800035017	National Iodine Deficiency Disorders Control Programme (NIDDCP)				
222221005104000000	Sanjay Gandhi Post Graduate Institute of Medical Sciences				
222221005104010100	Upgradation of SGPGI MS lucknow under Pradhan Mantri Swasthya Suraksha Yojana				
222221001102000000	Employee State Insurance				
222221001102010100	Establishment of New ESI Hospitals				
222221001102010200	Establishment of New ESI Dispensaries				
222221001102010300	Provision of Equipments/instruments in hospitals/dispensaries				
222221001102010400	Strengthening of directorate				
222221001102010500	Strengthening of regioanl offices				
222221040000000000	Ayurvedic and Unani System	146.00	146.00		
222221028000010100	Establishment of Dravyaguna Ras-shastra in Ayurvedic Colleges				
222221028000010200	Government Ayurvedic College, Handia				
222221028000010300	Continuous Medical re-oruebtatuib programme				
222221028000010400	Grant in aid to various institutions	146.00	146.00		
222221028000010500	Supply of medicines in Government Ayurvedic and Unani Hospitals				
222221028000010600	Strengthening of State Pharmacy, Lucknow				
222221028000010700	Govt. Unani College, Allahabad				
222221050000000000	Homeopathy System	2.50	2.50		
222221002102010100	Construction and provision of machinery/ equipment for Government Homeopathic Medical Colleges	2.50	2.50		
222221002102010200	Supply of medicines to Govt. Homeo. Hospitals				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42

22861.00 19023.44 3837.56 17641.77 14517.70 3124.07

10224.00 8508.29 1715.71 8018.56 6621.83 1396.73

3500.00 2912.47 587.53 3175.38 2697.08 478.30

572.00 475.98 96.02 381.05 302.88 78.17

510.00 424.93 85.07 310.02 240.77 69.25

4596.00 3824.49 771.51 3372.35 2744.28 628.07

1022.00 850.44 171.56 776.48 636.82 139.66

24.00 19.98 4.02 3.28 3.28

588.50 588.50

588.50 588.50

357.00 357.00 357.00 357.00

357.00 357.00 357.00 357.00

Statement -V

CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

Project/Schemes		Annual Plan 2011-12			
		Total	Approved Outlay		
			Central Share Assistance	State Share	Others
1	2	43	44	45	46
222221080800035010	Information, Education and Communication (IEC)				
222221080800035011	Operating cost of pulse polio immunisation and routine immunisation (RI)	9106.00	5170.04	3935.96	
	(b) National Disease Control Programmes	15112.00	13352.30	1759.70	
222221080800035012	National Programme for Control of Blindness (NPCB)	3200.00	2597.40	602.60	
222221080800035013	National Leprosy Eradication Programme (NLEP)	707.00	608.52	98.48	
222221080800035014	Integrated Disease Surveillance Programme (IDSP)	564.00	476.75	87.25	
222221080800035015	Revised National Tuberculosis Control Programme (RNTCP)	5004.00	4212.71	791.29	
222221080800035016	National Vector Borne Disease Control Programme (NVBDCP)	5613.00	5437.05	175.95	
222221080800035017	National Iodine Deficiency Disorders Control Programme (NIDDCP)	24.00	19.87	4.13	
222221005104000000	Sanjay Gandhi Post Graduate Institute of Medical Sciences				
222221005104010100	Upgradation of SGPGI MS lucknow under Pradhan Mantri Swasthya Suraksha Yojana				
222221001102000000	Employee State Insurance				
222221001102010100	Establishment of New ESI Hospitals				
222221001102010200	Establishment of New ESI Dispensaries				
222221001102010300	Provision of Equipments/instruments in hospitals/dispensaries				
222221001102010400	Strengthening of directorate				
222221001102010500	Strengthening of regioanl offices				
222221040000000000	Ayurvedic and Unani System	26.62	26.62		
222221028000010100	Establishment of Dravyaguna Ras-shastra in Ayurvedic Colleges				
222221028000010200	Government Ayurvedic College, Handia				
222221028000010300	Continuous Medical re-oruebtatuib programme				
222221028000010400	Grant in aid to various institutions	26.62	26.62		
222221028000010500	Supply of medicines in Government Ayurvedic and Unani Hospitals				
222221028000010600	Strengthening of State Pharmacy, Lucknow				
222221028000010700	Govt. Unani College, Allahabad				
222221050000000000	Homeopathy System	4814.66	4814.66		
222221002102010100	Construction and provision of machinery/ equipment for Government Homeopathic Medical Colleges	4814.66	4814.66		
222221002102010200	Supply of medicines to Govt. Homeo. Hospitals				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
14477.63	12363.04	2114.59		95030.43	82958.17	12072.26	
4899.04	3953.63	945.41		31094.30	26402.99	4691.31	
1200.07	876.32	323.75		10623.10	9123.75	1499.35	
224.92	172.01	52.91		1834.60	1552.42	282.18	
291.33	244.45	46.88		797.84	655.61	142.23	
2941.33	2516.21	425.12		15127.84	13135.62	1992.22	
239.17	144.64	94.53		2700.42	1930.59	769.83	
2.22		2.22		10.50	5.00	5.50	
				2000.00		2000.00	
				2000.00		2000.00	
				17.50	14.81	2.69	
				17.50	14.81	2.69	
26.62	26.62			1362.94	1362.94		
				62.00	62.00		
26.62	26.62			642.32	642.32		
				513.00	513.00		
				83.62	83.62		
				62.00	62.00		
				687.86	687.86		
				419.22	419.22		
				268.64	268.64		

Statement - V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	55	56	57	58
222221080800035010	Information, Education and Communication (IEC)	27674.75		27674.75	
222221080800035011	Operating cost of pulse polio immunisation and routine immunisation (RI)	142946.52	142946.52		
	(b) National Disease Control Programmes	226185.67	213812.82	12372.85	
222221080800035012	National Programme for Control of Blindness (NPCB)	48329.74	44092.68	4237.06	
222221080800035013	National Leprosy Eradication Programme (NLEP)	5857.17	5164.73	692.44	
222221080800035014	Integrated Disease Surveillance Programme (IDSP)	9975.06	9361.62	613.44	
222221080800035015	Revised National Tuberculosis Control Programme (RNTCP)	43783.20	38219.45	5563.75	
222221080800035016	National Vector Borne Disease Control Programme (NVBDCP)	118081.12	116844.00	1237.12	
222221080800035017	National Iodine Deficiency Disorders Control Programme (NIDDCP)	159.38	130.34	29.04	
222221005104000000	Sanjay Gandhi Post Graduate Institute of Medical Sciences				
222221005104010100	Upgradation of SGPGI MS lucknow under Pradhan Mantri Swasthya Suraksha Yojana				
222221001102000000	Employee State Insurance				
222221001102010100	Establishment of New ESI Hospitals				
222221001102010200	Establishment of New ESI Dispensaries				
222221001102010300	Provision of Equipments/instruments in hospitals/dispensaries				
222221001102010400	Strengthening of directorate				
222221001102010500	Strengthening of regional offices				
222221040000000000	Ayurvedic and Unani System	2950.00	2950.00		
222221028000010100	Establishment of Dravyaguna Ras-shastra in Ayurvedic Colleges				
222221028000010200	Government Ayurvedic College, Handia				
222221028000010300	Continuous Medical re-orientation programme	200.00	200.00		
222221028000010400	Grant in aid to various institutions	500.00	500.00		
222221028000010500	Supply of medicines in Government Ayurvedic and Unani Hospitals	2000.00	2000.00		
222221028000010600	Strengthening of State Pharmacy, Lucknow	250.00	250.00		
222221028000010700	Govt. Unani College, Allahabad				
222221050000000000	Homeopathy System				
222221002102010100	Construction and provision of machinery/equipment for Government Homeopathic Medical Colleges				
222221002102010200	Supply of medicines to Govt. Homeo. Hospitals				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
59	60	61	62
4427.96		4427.96	
11378.00	11378.00		
17943.66	15964.00	1979.66	
3259.93	2582.00	677.93	
715.79	605.00	110.79	
448.15	350.00	98.15	
10071.20	9181.00	890.20	
3419.94	3222.00	197.94	
28.65	24.00	4.65	
738.50	738.50		
100.00	100.00		
588.50	588.50		
50.00	50.00		

Statement - V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	2	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share Assistance	State Share	Others Share	Total	Of which		
							Central Share Assistance	State Share	Others
3	4	5	6	7	8	9	10		
2232215000000000	WATER SUPPLY AND SANITATION					886794.23	511408.82	363356.75	12028.66
22322150100000000	Water Supply					596242.00	315000.00	281242.00	
223221501102000000	Rural Water Supply Programme.					596242.00	315000.00	281242.00	
223221501102010200	Water supply for Quality Problem Village	CSS	75	25		93000.00	65000.00	28000.00	
223221501102010300	Accelerated rural water supply	CSS	50	50		503242.00	250000.00	253242.00	
223221501102010600	Swajal Dhara pattern	CSS	90		10				
223221502000000000	SANITATION & SEWERAGE					290552.23	196408.82	82114.75	12028.66
223221502105000000	Sanitation Services					100493.67	59910.25	28554.76	12028.66
223221502105010100	Rural Sanitation (60:20:20)	CSS	58.3	30.7	11	100493.67	59910.25	28554.76	12028.66
223221502106000000	Prevention of Air and Water Pollution					190058.56	136498.57	53559.99	
223221502106010100	Ganga Action Plan, Phase-II	CSS	70	30		149590.42	128759.36	20831.06	
223221502106010101	Ganga Action Plan	CSS	70	30		21016.57	15455.25	5561.32	
223221502106010102	Gomti action plan	CSS	70	30		18860.83	13254.68	5606.15	
223221502106010103	Yamuna Action Plan	CSS	70	30		109713.02	100049.43	9663.59	
223221502106010104	Water supply and sanitation (JBIC assisted) (Varanasi, Allahabad, Kanpur, Lucknow)	CSS	70	30		28463.70		28463.70	
223221502106010300	Lake Conservation plan (Goverdhan)	CSS	70	30		12004.44	7739.21	4265.23	
223221502106010400	Branch sewer lining in CIS Varuna region (TFC) National Ganga River Basin Authority	ACA	100						
		CSS	70	30					
223221600000000000	HOUSING					310706.00	229500.00	81206.00	
223221601107010100	Judicial					9000.00	4500.00	4500.00	
223221601107010101	Construction of residential buildings of High Court and subordinate courts	CSS	50	50		9000.00	4500.00	4500.00	
223221603800000000	Rural Housing					301706.00	225000.00	76706.00	
223221603800010200	Indira Awas Yojana	CSS	75	25		301706.00	225000.00	76706.00	
223221603800000100	Mahamaya Awas Yojana	ACA	30	70					
223221603800000200	Mahamaya Sarvajan Awas Yojana	ACA	30	70					
223221700000000000	URBAN DEVELOPMENT					1072534.05	674852.89	250318.57	147362.58
								265011.55	
223221702000000000	Urban Development Department					1010162.05	629073.89	233725.57	147362.58
223221780800010200	JL Nehru National Urban Renewal Mission	ACA				1010000.00	629073.89	233563.52	147362.58
223221780800010202	Urban Infrastructure and Governance	ACA	50	20	30	530023.10	265011.55	159006.93	106004.62
223221780800010203	Integrated Housing and Sulm Dev. Programme	ACA	80	10	10	73774.68	59019.74	7377.47	7377.47
223221780800010204	Basic Services for Urban Poor under JNNURM	ACA	50	30	20	66397.26	33198.63	33198.63	
223221780800010205	Urban Infrastructure Development Scheme for small and Medium Towns (UIDSSMT)	ACA	80	10	10	339804.96	271843.97	33980.50	33980.50
223221780800010206	Project Management Unit (PMU)	ACA	100						
223221780800010207	Project Implementation Unit (PIU)	ACA	100						
223221780800010208	Independent Regulatory & Monitoring Agency	ACA	100						
223221780800010209	Urban Transport Directorate	ACA	100						

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

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

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
22322150000000000	WATER SUPPLY AND SANITATION	167495.00	106347.40	56028.00	5119.60
22322150100000000	Water Supply	95499.00	53974.00	41525.00	
22322150110200000	Rural Water Supply Programme.	95499.00	53974.00	41525.00	
223221501102010200	Water supply for Quality Problem Village	16192.10	10794.80	5397.30	
223221501102010300	Accelerated rural water supply	65813.40	32384.40	33429.00	
223221501102010600	Swajal Dhara pattern	13493.50	10794.80	2698.70	
22322150200000000	SANITATION & SEWERAGE	71996.00	52373.40	14503.00	5119.60
22322150210500000	Sanitation Services	43113.60	26994.00	11000.00	5119.60
223221502105010100	Rural Sanitation (60:20:20)	43113.60	26994.00	11000.00	5119.60
22322150210600000	Prevention of Air and Water Pollution	28882.40	25379.40	3503.00	
223221502106010100	Ganga Action Plan, Phase-II	27882.40	24679.40	3203.00	
223221502106010101	Ganga Action Plan	2233.80	1164.80	1069.00	
223221502106010102	Gomti action plan	4335.85	3201.85	1134.00	
223221502106010103	Yamuna Action Plan	21312.75	20312.75	1000.00	
223221502106010104	Water supply and sanitation (JBIC assisted) (Varanasi, Allahabad, Kanpur, Lucknow)				
223221502106010300	Lake Conservation plan (Goverdhan)	1000.00	700.00	300.00	
223221502106010400	Branch sewer lining in CIS Varuna region (TFC) National Ganga River Basin Authority				
22322160000000000	HOUSING	88366.00	67616.00	20750.00	
223221601107010100	Judicial	1500.00	750.00	750.00	
223221601107010101	Construction of residential buildings of High Court and subordinate courts	1500.00	750.00	750.00	
22322160380000000	Rural Housing	86866.00	66866.00	20000.00	
223221603800010200	Indira Awas Yojana	86866.00	66866.00	20000.00	
223221603800000100	Mahamaya Awas Yojana				
223221603800000200	Mahamaya Sarvajan Awas Yojana				
22322170000000000	URBAN DEVELOPMENT	91236.05	70686.72	20549.33	
22322170200000000	Urban Development Department	81356.00	63306.67	18049.33	
223221780800010200	JL Nehru National Urban Renewal Mission	81156.00	63156.67	17999.33	
223221780800010202	Urban Infrastructure and Governance	24556.00	17540.00	7016.00	
223221780800010203	Integrated Housing and Sulin Dev. Programme	16200.00	14400.00	1800.00	
223221780800010204	Basic Services for Urban Poor under JNNURM	12100.00	6050.00	6050.00	
223221780800010205	Urban Infrastructure Development Scheme for small and Medium Towns (UIDSSMT)	28200.00	25066.67	3133.33	
223221780800010206	Project Management Unit(PMU)	100.00	100.00		
223221780800010207	Project Implementation Unit (PIU)				
223221780800010208	Independent Regulatory & Monitoring Agency				
223221780800010209	Urban Transport Directorate				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

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

Statement - V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share Assistance	State Share		Others		
1	2	31	32	33	34
22322150000000000	WATER SUPPLY AND SANITATION	227385.36	118877.52	101048.40	7459.44
22322150100000000	Water Supply	156731.45	90204.80	66526.65	
22322150110200000	Rural Water Supply Programme.	156731.45	90204.80	66526.65	
223221501102010200	Water supply for Quality Problem Village	35096.51	19122.40	15974.11	
223221501102010300	Accelerated rural water supply	107919.74	57367.20	50552.54	
223221501102010600	Swajal Dhara pattern	13715.20	13715.20		
22322150200000000	SANITATION & SEWERAGE	70653.91	28672.72	34521.75	7459.44
22322150210500000	Sanitation Services	42169.05	11504.86	23204.75	7459.44
223221502105010100	Rural Sanitation (60:20:20)	42169.05	11504.86	23204.75	7459.44
22322150210600000	Prevention of Air and Water Pollution	28484.86	17167.86	11317.00	
223221502106010100	Ganga Action Plan, Phase-II	26967.86	15767.86	11200.00	
223221502106010101	Ganga Action Plan	5833.54	1079.54	4754.00	
223221502106010102	Gomti action plan	18216.78	12525.78	5691.00	
223221502106010103	Yamuna Action Plan	2917.54	2162.54	755.00	
223221502106010104	Water supply and sanitation (JBIC assisted) (Varanasi, Allahabad, Kanpur, Lucknow)				
223221502106010300	Lake Conservation plan (Goverdhan)	1517.00	1400.00	117.00	
223221502106010400	Branch sewer lining in CIS Varuna region (TFC) National Ganga River Basin Authority				
22322160000000000	HOUSING	175676.13	110280.57	65395.56	
223221601107010100	Judicial	361.14	180.57	180.57	
223221601107010101	Construction of residential buildings of High Court and subordinate courts	361.14	180.57	180.57	
22322160380000000	Rural Housing	175314.99	110100.00	65214.99	
223221603800010200	Indira Awas Yojana	146314.99	101400.00	44914.99	
223221603800000100	Mahamaya Awas Yojana	20000.00	6000.00	14000.00	
223221603800000200	Mahamaya Sarvajan Awas Yojana	9000.00	2700.00	6300.00	
22322170000000000	URBAN DEVELOPMENT	117851.15	83798.44	34052.71	
22322170200000000	Urban Development Department	102846.41	71779.54	31066.87	
223221780800010200	JL Nehru National Urban Renewal Mission	102846.41	71779.54	31066.87	
223221780800010202	Urban Infrastructure and Governance	43303.20	30930.86	12372.34	
223221780800010203	Integrated Housing and Sulm Dev. Programme	20098.79	16640.00	3458.79	
223221780800010204	Basic Services for Urban Poor under JNNURM	36674.80	21746.79	14928.01	
223221780800010205	Urban Infrastructure Development Scheme for small and Medium Towns (UIDSSMT)	2769.62	2461.89	307.73	
223221780800010206	Project Management Unit(PMU)				
223221780800010207	Project Implementation Unit (PIU)				
223221780800010208	Independent Regulatory & Monitoring Agency				
223221780800010209	Urban Transport Directorate				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
206090.01	122230.01	75040.00	8820.00	182050.07	97171.31	82542.68	2336.08
119000.00	70000.00	49000.00		134036.79	69868.31	64168.48	
119000.00	70000.00	49000.00		134036.79	69868.31	64168.48	
25700.00	14000.00	11700.00		31052.66	16973.66	14079.00	
76775.00	42000.00	34775.00		101010.47	50920.99	50089.48	
16325.00	14000.00	2525.00		1973.66	1973.66		
87090.01	52230.01	26040.00	8820.00	48013.28	27303.00	18374.20	2336.08
48050.00	24230.00	15000.00	8820.00	32363.99	22594.00	7433.91	2336.08
48050.00	24230.00	15000.00	8820.00	32363.99	22594.00	7433.91	2336.08
39040.01	28000.01	11040.00		15649.29	4709.00	10940.29	
36762.67	26366.67	10396.00		13835.00	3439.00	10396.00	
14183.34	9928.34	4255.00		6084.00	1829.00	4255.00	
183.33	128.33	55.00		55.00		55.00	
22396.00	16310.00	6086.00		7696.00	1610.00	6086.00	
2277.34	1633.34	644.00		1814.29	1270.00	544.29	
				2487.00	1000.00	1487.00	
185403.00	143126.00	42277.00		192775.61	142574.61	50201.00	
1500.00	750.00	750.00		443.61	251.61	192.00	
1500.00	750.00	750.00		443.61	251.61	192.00	
183903.00	142376.00	41527.00		192332.00	142323.00	50009.00	
149903.00	115043.00	34860.00		148502.00	114990.00	33512.00	
25000.00	20000.00	5000.00		34830.00	20000.00	14830.00	
9000.00	7333.00	1667.00		9000.00	7333.00	1667.00	
186295.96	144941.76	41354.20		134732.09	84280.07	50452.02	
163833.16	126972.96	36860.20		115213.33	68699.21	46514.12	
161214.16	124869.71	36344.45		114213.33	67810.32	46403.01	
50000.00	35500.00	14500.00		34899.96	19488.49	15411.47	
36400.00	32355.55	4044.45		16190.32	8531.65	7658.67	
54600.00	39000.00	15600.00		37383.80	19211.45	18172.35	
20000.00	17800.00	2200.00		25626.94	20466.42	5160.52	
				45.03	45.03		
66.00	66.00			36.83	36.83		
48.16	48.16			30.45	30.45		
100.00	100.00						

Statement - V

CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

Project/Schemes		Annual Plan 2011-12			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	43	44	45	46
2232215000000000	WATER SUPPLY AND SANITATION	245308.74	137814.20	100657.50	6837.04
22322150100000000	Water Supply	182000.00	100000.00	82000.00	
22322150110200000	Rural Water Supply Programme.	182000.00	100000.00	82000.00	
223221501102010200	Water supply for Quality Problem Village	41225.00	20000.00	21225.00	
223221501102010300	Accelerated rural water supply	120775.00	60000.00	60775.00	
223221501102010600	Swajal Dhara pattern	20000.00	20000.00		
22322150200000000	SANITATION & SEWERAGE	63308.74	37814.20	18657.50	6837.04
22322150210500000	Sanitation Services	37494.54	20000.00	10657.50	6837.04
223221502105010100	Rural Sanitation (60:20:20)	37494.54	20000.00	10657.50	6837.04
22322150210600000	Prevention of Air and Water Pollution	25814.20	17814.20	8000.00	
223221502106010100	Ganga Action Plan, Phase-II	5747.20	1747.20	4000.00	
223221502106010101	Ganga Action Plan	2147.20	1747.20	400.00	
223221502106010102	Gomti action plan	1700.00		1700.00	
223221502106010103	Yamuna Action Plan	1900.00		1900.00	
223221502106010104	Water supply and sanitation (JBIC assisted) (Varanasi, Allahabad, Kanpur, Lucknow)				
223221502106010300	Lake Conservation plan (Goverdhan)	8335.00	5835.00	2500.00	
223221502106010400	Branch sewer lining in CIS Varuna region (TFC) National Ganga River Basin Authority	1500.00	10232.00	1500.00	
22322160000000000	HOUSING	153631.00	106850.00	46781.00	
223221601107010100	Judicial	3700.00	1850.00	1850.00	
223221601107010101	Construction of residential buildings of High Court and subordinate courts	3700.00	1850.00	1850.00	
22322160380000000	Rural Housing	149931.00	105000.00	44931.00	
223221603800010200	Indira Awas Yojana	149931.00	105000.00	44931.00	
223221603800000100	Mahamaya Awas Yojana				
223221603800000200	Mahamaya Sarvajan Awas Yojana				
22322170000000000	URBAN DEVELOPMENT	196096.58	138492.61	57603.97	
22322170200000000	Urban Development Department	180702.78	125595.81	55106.97	
223221780800010200	JL Nehru National Urban Renewal Mission	177100.00	122193.03	54906.97	
223221780800010202	Urban Infrastructure and Governance	65000.00	46428.57	18571.43	
223221780800010203	Integrated Housing and Sulum Dev. Programme	35400.00	28320.00	7080.00	
223221780800010204	Basic Services for Urban Poor under JNNURM	53400.00	26700.00	26700.00	
223221780800010205	Urban Infrastructure Development Scheme for small and Medium Towns (UIDSSMT)	23000.00	20444.46	2555.54	
223221780800010206	Project Management Unit(PMU)	75.00	75.00		
223221780800010207	Project Implementation Unit (PIU)	50.00	50.00		
223221780800010208	Independent Regulatory & Monitoring Agency	75.00	75.00		
223221780800010209	Urban Transport Directorate	100.00	100.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
201124.56	105024.01	90816.19	5284.36	912093.63	501094.97	386252.79	24745.87
168067.58	82741.01	85326.57		649424.36	350395.88	299028.48	
168067.58	82741.01	85326.57		649424.36	350395.88	299028.48	
34925.04	17260.61	17664.43		124924.48	68992.86	55931.62	
110839.54	43177.40	67662.14		474239.17	231142.31	243096.86	
22303.00	22303.00			50260.71	50260.71		
33056.98	22283.00	5489.62	5284.36	262669.27	150699.09	87224.31	24745.87
22982.70	16921.00	777.34	5284.36	182234.19	104244.92	53243.40	24745.87
22982.70	16921.00	777.34	5284.36	182234.19	104244.92	53243.40	24745.87
10074.28	5362.00	4712.28		80435.08	46454.17	33980.91	
7145.00	3462.00	3683.00		72110.23	40434.17	31676.06	
2125.00	1731.00	394.00		21697.54	8496.54	13201.00	
2805.00	1231.00	1574.00		30804.33	21885.06	8919.27	
2215.00	500.00	1715.00		19608.36	10052.57	9555.79	
2929.28	1900.00	1029.28		8324.85	6020.00	2304.85	
				2487.00	1000.00	1487.00	
156259.47	113542.29	42717.18		746334.65	525167.22	221167.43	
3016.58	1508.29	1508.29		4616.21	2337.91	2278.30	
3016.58	1508.29	1508.29		4616.21	2337.91	2278.30	
153242.89	112034.00	41208.89		741718.44	522829.31	218889.13	
153242.89	112034.00	41208.89		639275.59	479296.31	159979.28	
				84442.85	33500.00	50942.85	
				18000.00	10033.00	7967.00	
207332.43	128540.66	78791.77		662122.86	446715.10	215407.76	
189703.81	115643.66	74060.15		586454.94	388678.17	197776.77	
185926.03	113865.88	72060.15		581430.17	386011.50	195418.67	
103762.98	66681.16	37081.82		288140.81	193137.17	95003.64	
30598.31	21706.31	8892.00		78601.12	56713.69	21887.43	
34777.39	18840.19	15937.20		126222.91	68833.44	57389.47	
16623.31	6474.18	10149.13		88178.29	67040.16	21138.13	
61.95	61.95			117.67	117.67		
48.98	48.98			85.81	85.81		
53.11	53.11			83.56	83.56		

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
1	2	55	56	57	58
			Central Share Assistance	State Share	Others
22322150000000000	WATER SUPPLY AND SANITATION	1378050.00	717800.00	660250.00	
22322150100000000	Water Supply	1125000.00	562500.00	562500.00	
22322150110200000	Rural Water Supply Programme	1125000.00	562500.00	562500.00	
223221501102010200	Water supply for Quality Problem Village				
223221501102010300	Accelerated rural water supply	1125000.00	562500.00	562500.00	
223221501102010600	Swajal Dhara pattern				
22322150200000000	SANITATION & SEWERAGE	253050.00	155300.00	97750.00	
22322150210500000	Sanitation Services	200000.00	125000.00	75000.00	
223221502105010100	Rural Sanitation (60:20:20)	200000.00	125000.00	75000.00	
22322150210600000	Prevention of Air and Water Pollution	53050.00	30300.00	22750.00	
223221502106010100	Ganga Action Plan, Phase-II	5900.00	1900.00	4000.00	
223221502106010101	Ganga Action Plan	4600.00	1100.00	3500.00	
223221502106010102	Gomti action plan				
223221502106010103	Yamuna Action Plan	1300.00	800.00	500.00	
223221502106010104	Water supply and sanitation (JBIC assisted) (Varanasi, Allahabad, Kanpur, Lucknow)	100.00	100.00		
223221502106010300	Lake Conservation plan (Goverdhan)	47050.00	28300.00	18750.00	
223221502106010400	Branch sewer lining in CIS Varuna region (TFC) National Ganga River Basin Authority	918456.00	868456.00	50000.00	
22322160000000000	HOUSING	1271876.00	948438.00	323438.00	
223221601107010100	Judicial	21876.00	10938.00	10938.00	
223221601107010101	Construction of residential buildings of High Court and subordinate courts	21876.00	10938.00	10938.00	
22322160380000000	Rural Housing	1250000.00	937500.00	312500.00	
223221603800010200	Indira Awas Yojana	1250000.00	937500.00	312500.00	
223221603800000100	Mahamaya Awas Yojana				
223221603800000200	Mahamaya Sarvajan Awas Yojana				
22322170000000000	URBAN DEVELOPMENT	686857.50	490243.89	196613.61	
22322170200000000	Urban Development Department	536855.00	370243.89	166611.11	
223221780800010200	JL Nehru National Urban Renewal Mission	507655.00	343993.89	163661.11	
223221780800010202	Urban Infrastructure and Governance	300000.00	187500.00	112500.00	
223221780800010203	Integrated Housing and Sulin Dev. Programme	70000.00	62222.22	7777.78	
223221780800010204	Basic Services for Urban Poor under JNNURM	106800.00	66750.00	40050.00	
223221780800010205	Urban Infrastructure Development Scheme for small and Medium Towns (UIDSSMT)	30000.00	26666.67	3333.33	
223221780800010206	Project Management Unit(PMU)	200.00	200.00		
223221780800010207	Project Implementation Unit (PIU)	55.00	55.00		
223221780800010208	Independent Regulatory & Monitoring Agency	500.00	500.00		
223221780800010209	Urban Transport Directorate	100.00	100.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
59	60	61	62
226700.00	128500.00	98200.00	
180000.00	90000.00	90000.00	
180000.00	90000.00	90000.00	
180000.00	90000.00	90000.00	
46700.00	38500.00	8200.00	
34700.00	29500.00	5200.00	
34700.00	29500.00	5200.00	
12000.00	9000.00	3000.00	
2900.00	1900.00	1000.00	
2100.00	1100.00	1000.00	
800.00	800.00		
100.00	100.00		
9000.00	7000.00	2000.00	
71319.00	64319.00	7000.00	
207750.00	155250.00	52500.00	
7750.00	5250.00	2500.00	
7750.00	5250.00	2500.00	
200000.00	150000.00	50000.00	
200000.00	150000.00	50000.00	
312619.50	218411.22	95008.28	
253644.00	173998.22	80445.78	
248219.00	168448.22	79770.78	
145000.00	90625.00	54375.00	
35127.00	31212.89	3914.11	
52840.00	33025.00	19815.00	
15000.00	13333.33	1666.67	
75.00	75.00		
50.00	50.00		
27.00	27.00		
100.00	100.00		

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	2	3	4	5	6	Eleventh Plan (2007-12) Agreed Outlay			
						7	Of which		
							8	9	10
Project/Schemes	Type of Funding	Central Share/Assistance	State Share	Others Share	Total	Central Share/Assistance	State Share	Others	
223221780800010300	National Urban Information System	CSS	75	25		162.05		162.05	
223221780800010400	Pooled Finance Development Fund(PFDF)	CSS	75	25					
223221780800010500	Satellite Towns/Counter Magnet of Million Plus Cities Programme	CSS	80	10	10				
223221780800010600	Development of Ghats and Kunds (TFC)	ACA	100						
	Kumbh Mela	ACA	30	70					
223221780800010700	Upgradation of fire extinguishing and emergency services in Varanasi (TFC)	ACA	100						
223221703000000000	Urban Employment and Poverty Eradication					62372.00	45779.00	16593.00	
223221702101010100	Swarn Jayanti Shahri Rojgar Yojna	CSS	75	25		58372.00	43779.00	14593.00	
223221704800010200	Integrated low cost sanitation	CSS	45	45	10	4000.00	2000.00	2000.00	
223221704800010400	Estab. of capacity building institute,Rampur	CSS	80	20					
223221704800010500	Urban Statistics for HR& Assessments	CSS	100						
223221704800010600	Support to National Policy for Urban Poverty Reduction (SNPUPR)	CSS	100						
223221704800010300	Rajiv Gandhi Awas Yojna-Affordable Housing scheme	ACA	100						
225222500000000000	WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES & OTHER BACKWARD CLASSES					301213.49	152815.12	148398.37	
225222501000000000	Welfare of Scheduled Castes					156819.37	129401.00	27418.37	
225222501190000000	Assistance to public sector under takings.					15918.37	7800.00	8118.37	
225222501190010100	Share capital to U.P. Scheduled Castes Finance and Development Corporation	CSS	49	51		15918.37	7800.00	8118.37	
225222501277000000	Education					40000.00	25750.00	14250.00	
225222501277010100	Establishment/Construction of Hostel for Boys	CSS	50	50		6500.00	3250.00	3250.00	
225222501277010200	Hostel for girls	CSS	50	50		2000.00	1000.00	1000.00	
225222501277010300	Establishment of Book Banks	CSS	50	50					
225222501277010400	Establishment / Construction of centres under coaching and allied services	CSS	50	50		19000.00	9500.00	9500.00	
225222501277010500	Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes	CSS	50	50		1000.00	500.00	500.00	
225222501277010700	Merit upgraded scholarship	CSS	100			400.00	400.00		
225222501277010800	Post matric scholarship	CSS	100			11100.00	11100.00		
225222501793000000	Special Component Plan					90801.00	90801.00		
225222501793010100	Purchase of Shops in Urban Areas	SCA	100			6250.00	6250.00		
225222501793010200	Grant for Laundry and Dry cleaning to washerman community	SCA	100			2160.00	2160.00		
225222501793010300	Training programme	SCA	100			7636.00	7636.00		
225222501793010400	Self Employment Scheme	SCA	100			62500.00	62500.00		
225222501793010500	Construction of Shops in Urban Areas	SCA	100			3800.00	3800.00		
225222501793010600	Scavengers liberation and rehabilitation scheme	SCA	100			8455.00	8455.00		
225222501793010700	Survey, monitoring and evaluation of schemes	SCA	100						

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
32.41		32.41		46.99		46.99	
				200.00		200.00	
9845.23	7245.23	2600.00		9663.92	7245.23	2418.69	
6545.23	4545.23	2000.00		6583.71	4545.23	2038.18	
3300.00	2700.00	600.00		3080.21	2700.00	380.21	
71594.12	37119.80	34464.10	10.22	76257.20	42680.55	33576.65	
36758.30	30494.70	6253.38	10.22	39870.50	34896.22	4974.28	
1275.00	624.75	650.25		1275.00	624.75	650.25	
1275.00	624.75	650.25		1275.00	624.75	650.25	
15368.76	10769.29	4599.47		24661.88	21137.85	3524.03	
4422.34	271.08	4151.26		2816.51	265.87	2550.64	
300.00	150.00	150.00		300.00	150.00	150.00	
300.00	150.00	150.00		579.16	289.58	289.58	
268.04	134.02	134.02		1067.62	533.81	533.81	
28.38	14.19	14.19					
50.00	50.00						
10000.00	10000.00			19898.59	19898.59		
18097.00	18097.00			12333.62	12333.62		
1250.00	1250.00						
432.00	432.00			460.08	460.08		
2927.00	2927.00			941.07	941.07		
12500.00	12500.00			10075.56	10075.56		
760.00	760.00			752.72	752.72		
228.00	228.00			104.19	104.19		

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CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Annual Plan 2008-09			
		19	Approved Outlay		
			20	21	22
			Of which		
			Central Share/ Assistance	State Share	Others
223221780800010300	National Urban Information System				
223221780800010400	Pooled Finance Development Fund(PFDf)	200.00	150.00	50.00	
223221780800010500	Satellite Towns/Counter Magnet of Million Plus Cities Programme				
223221780800010600	Development of Ghats and Kunds (TFC) Kumbh Mela				
223221780800010700	Upgradation of fire extinguishing and emergency services in Varanasi (TFC)				
223221703000000000	Urban Employment and Poverty Eradication	9880.05	7380.05	2500.00	
223221702101010100	Swarn Jayanti Shahri Rojgar Yojna	8880.05	6880.05	2000.00	
223221704800010200	Integrated low cost sanitation	1000.00	500.00	500.00	
223221704800010400	Estab. of capacity building institute,Rampur				
223221704800010500	Urban Statistics for HR& Assessments				
223221704800010600	Support to National Policy for Urban Poverty Reduction (SNPUPR)				
223221704800010300	Rajiv Gandhi Awas Yojna-Affordable Housing scheme				
225222500000000000	WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES & OTHER BACKWARD CLASSES	139544.94	104172.87	35363.07	9.00
225222501000000000	Welfare of Scheduled Castes	43402.88	35412.49	7981.39	9.00
225222501190000000	Assistance to public sector under takings.	3439.00	1558.69	1880.31	
225222501190010100	Share capital to U.P. Scheduled Castes Finance and Development Corporation	3439.00	1558.69	1880.31	
225222501277000000	Education	21147.37	16050.79	5096.58	
225222501277010100	Establishment/Construction of Hostel for Boys	2933.40	271.08	2662.32	
225222501277010200	Hostel for girls	300.00	300.00		
225222501277010300	Establishment of Book Banks	100.00	50.00	50.00	
225222501277010400	Establishment / Construction of centres under coaching and allied services	4768.52	2384.26	2384.26	
225222501277010500	Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes				
225222501277010700	Merit upgraded scholarship	45.45	45.45		
225222501277010800	Post matric scholarship	13000.00	13000.00		
225222501793000000	Special Component Plan	16798.51	16798.51		
225222501793010100	Purchase of Shops in Urban Areas				
225222501793010200	Grant for Laundry and Dry cleaning to washerman community	432.00	432.00		
225222501793010300	Training programme	2826.05	2826.05		
225222501793010400	Self Employment Scheme	12500.00	12500.00		
225222501793010500	Construction of Shops in Urban Areas	760.46	760.46		
225222501793010600	Scavengers liberation and rehabilitation scheme				
225222501793010700	Survey, monitoring and evaluation of schemes	100.00	100.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
				200.00	150.00	50.00	
13851.88	10294.94	3556.94		10390.43	7652.43	2738.00	
11640.28	8846.94	2793.34		8962.43	6462.43	2500.00	
2211.60	1448.00	763.60		1428.00	1190.00	238.00	
123479.54	86843.49	36636.05		143727.13	112873.95	30853.18	
29082.09	21318.78	7763.31		45875.66	39041.34	6834.32	
816.31	399.99	416.32		980.39	480.39	500.00	
816.31	399.99	416.32		980.39	480.39	500.00	
17537.64	11019.98	6517.66		25684.10	20634.09	5050.01	
6035.14	581.08	5454.06		2539.44	271.08	2268.36	
697.20	697.20			300.00	300.00		
				100.00	50.00	50.00	
1063.60		1063.60		2731.65		2731.65	
6.48	6.48			45.45	45.45		
9735.22	9735.22			19967.56	19967.56		
9069.48	9069.48			16642.56	16642.56		
412.00	412.00			432.00	432.00		
				2670.10	2670.10		
7791.00	7791.00			12500.00	12500.00		
760.46	760.46			760.46	760.46		
16.02	16.02			100.00	100.00		

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CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
		Central Share: Assistance	State Share	Others	
		31	32	33	34
223221780800010300	National Urban Information System				
223221780800010400	Pooled Finance Development Fund(PFDF)				
223221780800010500	Satellite Towns/Counter Magnet of Million Plus Cities Programme				
223221780800010600	Development of Ghats and Kunds (TFC) Kumbh Mela				
223221780800010700	Upgradation of fire extinguishing and emergency services in Varanasi (TFC)				
223221703000000000	Urban Employment and Poverty Eradication	15004.74	12018.90	2985.84	
223221702101010100	Swarn Jayanti Shaluri Rojgar Yojna	8242.31	6462.43	1779.88	
223221704800010200	Integrated low cost sanitation	6762.43	5556.47	1205.96	
223221704800010400	Estab. of capacity building institute,Rampur				
223221704800010500	Urban Statistics for HR& Assessments				
223221704800010600	Support to National Policy for Urban Poverty Reduction (SNPUPR)				
223221704800010300	Rajiv Gandhi Awas Yojna-Affordable Housing scheme				
225222500000000000	WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES & OTHER BACKWARD CLASSES	118300.72	63463.19	54837.53	
225222501000000000	Welfare of Scheduled Castes	37241.88	34995.28	2246.60	
225222501190000000	Assistance to public sector under takings.	980.39	480.39	500.00	
225222501190010100	Share capital to U.P. Scheduled Castes Finance and Development Corporation	980.39	480.39	500.00	
225222501277000000	Education	21283.97	20396.61	887.36	
225222501277010100	Establishment/Construction of Hostel for Boys	699.80	42.95	656.85	
225222501277010200	Hostel for girls				
225222501277010300	Establishment of Book Banks				
225222501277010400	Establishment / Construction of centres under coaching and allied services	230.51		230.51	
225222501277010500	Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes				
225222501277010700	Merit upgraded scholarship	36.30	36.30		
225222501277010800	Post matric scholarship	20317.36	20317.36		
225222501793000000	Special Component Plan	13259.04	13259.04		
225222501793010100	Purchase of Shops in Urban Areas				
225222501793010200	Grant for Laundry and Dry cleaning to washerman community	585.36	585.36		
225222501793010300	Training programme	748.67	748.67		
225222501793010400	Self Employment Scheme	11197.60	11197.60		
225222501793010500	Construction of Shops in Urban Areas	658.12	658.12		
225222501793010600	Scavengers liberation and rehabilitation scheme				
225222501793010700	Survey, monitoring and evaluation of schemes				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
1619.00	1214.25	404.75					
1000.00	889.00	111.00		1000.00	888.89	111.11	
22462.80	17968.80	4494.00		19518.76	15580.86	3937.90	
10000.00	7500.00	2500.00		9491.22	7224.67	2266.55	
12462.80	10468.80	1994.00		10027.54	8356.19	1671.35	
190859.73	167214.87	23644.86		171549.88	129066.66	41166.97	
60592.08	57426.81	3165.27		52243.98	48940.31	1987.42	
980.39	480.39	500.00		666.71	166.71	500.00	
980.39	480.39	500.00		666.71	166.71	500.00	
39378.87	38098.24	1280.63		38015.02	37281.35	733.67	
1269.22	375.00	894.22		231.69		231.69	
700.00	700.00						
100.00	50.00	50.00		635.97	317.98	317.99	
336.41		336.41		183.99		183.99	
45.45	45.45			45.45	45.45		
36927.79	36927.79			36917.92	36917.92		
17463.56	17463.56			12054.76	10738.51		
				677.01	677.01		
432.00	432.00			393.12			
2859.00	2859.00			923.13			
12500.00	12500.00			10061.50	10061.50		
760.46	760.46						
50.00	50.00						

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CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

Project/Schemes		Annual Plan 2011-12			
		Total	Approved Outlay		
			Central Share Assistance	State Share	Others
1	2	43	44	45	46
223221780800010300	National Urban Information System				
223221780800010400	Pooled Finance Development Fund(PFDF)				
223221780800010500	Satellite Towns/Counter Magnet of Million Plus Cities Programme	1977.78	1777.78	200.00	
223221780800010600	Development of Ghats and Kunds (TFC)	1125.00	1125.00		
	Kumbh Mela	20000.00	20000.00		
223221780800010700	Upgradation of fire extinguishing and emergency services in Varanasi (TFC)	500.00	500.00		
223221703000000000	Urban Employment and Poverty Eradication	15393.80	12896.80	2497.00	
223221702101010100	Swarn Jayanti Shahri Rojgar Yojna	13614.01	11119.01	2495.00	
223221704800010200	Integrated low cost sanitation	1779.79	1777.79	2.00	
223221704800010400	Estab. of capacity building institute,Rampur				
223221704800010500	Urban Statistics for HR& Assessments				
223221704800010600	Support to National Policy for Urban Poverty Reduction (SNPUPR)				
223221704800010300	Rajiv Gandhi Awas Yojna-Affordable Housing scheme				
225222500000000000	WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES & OTHER BACKWARD CLASSES	182358.94	150741.18	31617.76	
225222501000000000	Welfare of Scheduled Castes	53764.75	49760.21	4004.54	
225222501190000000	Assistance to public sector under takings.	980.39	480.39	500.00	
225222501190010100	Share capital to U.P. Scheduled Castes Finance and Development Corporation	980.39	480.39	500.00	
225222501277000000	Education	32989.83	30820.45	2169.38	
225222501277010100	Establishment/Construction of Hostel for Boys	1654.33	375.00	1279.33	
225222501277010200	Hostel for girls	700.00	350.00	350.00	
225222501277010300	Establishment of Book Banks	100.00	50.00	50.00	
225222501277010400	Establishment / Construction of centres under coaching and allied services	490.05		490.05	
225222501277010500	Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes				
225222501277010700	Merit upgraded scholarship	45.45	45.45		
225222501277010800	Post matric scholarship	30000.00	30000.00		
225222501793000000	Special Component Plan	17124.20	17124.20		
225222501793010100	Purchase of Shops in Urban Areas	760.00	760.00		
225222501793010200	Grant for Laundry and Dry cleaning to washerman community	432.00	432.00		
225222501793010300	Training programme	2670.10	2670.10		
225222501793010400	Self Employment Scheme	12500.00	12500.00		
225222501793010500	Construction of Shops in Urban Areas				
225222501793010600	Scavengers liberation and rehabilitation scheme				
225222501793010700	Survey, monitoring and evaluation of schemes				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
				46.99		46.99	
				200.00		200.00	
3777.78	1777.78	2000.00		4777.78	2666.67	2111.11	
20000.00	20000.00			20000.00	20000.00		
17628.62	12897.00	4731.62		75667.92	58036.93	17630.99	
15495.25	11119.01	4376.24		51452.77	38198.28	13254.49	
2133.37	1777.99	355.38		24215.15	19838.65	4376.50	
168908.61	145951.54	22957.07		657020.41	467846.14	189174.27	
78793.64	76323.31	2470.33		235756.55	216314.61	19441.94	
980.39	480.39	500.00		4718.80	2152.23	2566.57	
980.39	480.39	500.00		4718.80	2152.23	2566.57	
64776.91	63510.14	1266.77		166275.42	153345.93	12929.49	
1178.03	100.00	1078.03		10961.17	989.90	9971.27	
285.95	285.95			1283.15	1133.15	150.00	
				1215.13	607.56	607.57	
188.74		188.74		2734.46	533.81	2200.65	
30.02	30.02			118.25	118.25		
63094.17	63094.17			149963.26	149963.26		
11629.22	11629.22			56870.58	56870.58		
728.60	728.60			1405.61	1405.61		
259.20	259.20			1716.64	1716.64		
1469.02	1469.02			3158.76	3158.76		
8460.80	8460.80			47586.46	47586.46		
				2171.30	2171.30		
				104.19	104.19		
				16.02	16.02		

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	55	56	57	58
223221780800010300	National Urban Information System				
223221780800010400	Pooled Finance Development Fund(PFDF)	2200.00	1650.00	550.00	
223221780800010500	Satellite Towns/Counter Magnet of Million Plus Cities Programme	12000.00	9600.00	2400.00	
223221780800010600	Development of Ghats and Kunds (TFC)	15000.00	15000.00		
	Kumbh Mela	20000.00	20000.00		
223221780800010700	Upgradation of fire extinguishing and emergency services in Varanasi (TFC)				
223221703000000000	Urban Employment and Poverty Eradication	150002.50	120000.00	30002.50	
223221702101010100	Swam Jayanti Shahri Rojgar Yojna	120000.00	90000.00	30000.00	
223221704800010200	Integrated low cost sanitation	2.50		2.50	
223221704800010400	Estab. of capacity building institute,Rampur	500.00	400.00	100.00	
223221704800010500	Urban Statistics for HR& Assessments	500.00	500.00		
223221704800010600	Support to National Policy for Urban Poverty Reduction (SNPUPR)	500.00	500.00		
223221704800010300	Rajiv Gandhi Awas Yojna-Affordable Housing scheme	30000.00	30000.00		
225222500000000000	WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES & OTHER BACKWARD CLASSES	1081990.93	908240.99	173749.94	
225222501000000000	Welfare of Scheduled Castes	419557.13	402861.75	16695.38	
225222501190000000	Assistance to public sector under takings.	12500.00	6125.00	6375.00	
225222501190010100	Share capital to U.P. Scheduled Castes Finance and Development Corporation	12500.00	6125.00	6375.00	
225222501277000000	Education	301387.13	297851.75	3535.38	
225222501277010100	Establishment/Construction of Hostel for Boys	6347.88	3125.00	3222.88	
225222501277010200	Hostel for girls	6250.00	6250.00		
225222501277010300	Establishment of Book Banks	625.00	312.50	312.50	
225222501277010400	Establishment / Construction of centres under coaching and allied services				
225222501277010500	Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes				
225222501277010700	Merit upgraded scholarship	227.25	227.25		
225222501277010800	Post matric scholarship	287937.00	287937.00		
225222501793000000	Special Component Plan	92100.00	92100.00		
225222501793010100	Purchase of Shops in Urban Areas	5855.00	5855.00		
225222501793010200	Grant for Laundry and Dry cleaning to washerman community	2160.00	2160.00		
225222501793010300	Training programme	21585.00	21585.00		
225222501793010400	Self Employment Scheme	62500.00	62500.00		
225222501793010500	Construction of Shops in Urban Areas				
225222501793010600	Scavengers liberation and rehabilitation scheme				
225222501793010700	Survey, monitoring and evaluation of schemes				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
59	60	61	62
1100.00	825.00	275.00	
1200.00	1600.00	400.00	
3125.00	3125.00		
20000.00	20000.00		
58975.50	44413.00	14562.50	
58240.00	43680.00	14560.00	
2.50		2.50	
131.25	105.00	26.25	
100.00	100.00		
733.00	733.00		
195229.10	156427.47	38801.63	
71037.52	68211.24	2826.28	
490.20	240.20	250.00	
490.20	240.20	250.00	
48356.13	47665.45	690.68	
1140.68	500.00	640.68	
1000.00	1000.00		
100.00	50.00	50.00	
45.45	45.45		
46070.00	46070.00		
18420.00	18420.00		
1171.00	1171.00		
432.00	432.00		
4317.00	4317.00		
12500.00	12500.00		

Statement -V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/Assistance	State Share	Others Share	Total	Of which		
							Central Share/Assistance	State Share	Others
3	4	5	6	7	8	9	10		
225222501793010800	Publicity	SCA	100						
225222501793010900	Assets Construction Scheme	SCA	100						
225222501793011000	Secretariat level establishment/computer.	SCA	100						
225222501793011100	Interest free Loan to Washerman Community	SCA	100						
225222501800000000	Other Expenditure					10100.00	5050.00	5050.00	
225222501800010100	Grant in aid to the families who suffer from atrocities	CSS	50	50		10000.00	5000.00	5000.00	
225222501800010200	Protection of Civil Right (PCR) Cell	CSS	50	50		100.00	50.00	50.00	
225222501800010300	Grant to NGOs for construction of hostels	CSS	45	45	10				
225222502000000000	Welfare of Scheduled Tribes					6448.00	3538.00	2910.00	
225222502277000000	Education					2320.00	1160.00	1160.00	
225222502277010100	Establishment/Construction of Hostel for boys	CSS	50	50		560.00	280.00	280.00	
225222502277010200	Establishment/Construction, Expansion of Ashram Type School	CSS	50	50		1600.00	800.00	800.00	
225222502277010300	Hostels for girls	CSS	50	50		160.00	80.00	80.00	
225222502277010400	A.T.S. for Girls, less than 2% literacy	CSS	100						
225222502277010500	Research Fellowship	CSS	100						
225222502277010600	Post matric scholarship	CSS	100						
225222502277010700	Ashram Type School for Scheduled Tribes	CSS	100						
225222502800000000	Other Expenditure					4128.00	2378.00	1750.00	
225222502800010100	Establishment and Construction of ITIs	CSS	50	50		3000.00	1500.00	1500.00	
	Tribal Sub Plan(ACA Funded)	ACA	100			178.00	178.00		
225222502800010200	Integrated Tribal Development project, Kheri	ACA	100			79.75	79.75		
225222502800010300	Tharu Development project, Balrampur	ACA	100			68.25	68.25		
225222502800010500	Development of Buxa Tribes in Bijnore	ACA	100			15.00	15.00		
225222502800010600	Development of Dispersed Tribes	ACA	100			15.00	15.00		
225222502800010800	Vocational Training (computer)	CSS	100			150.00	150.00		
225222502800010900	Assistance to voluntary organisations	CSS	100						
225222502800011000	Coaching Programme	CSS	100						
225222502800011100	Vocational Training, NGO	CSS	100						
225222502800011200	Educational Complex	CSS	100			290.00	290.00		
225222502800011300	Book bank	CSS	100						
225222502800011400	Upgradation of merit ST Students (on the basis of 80% attendance)	CSS	100			10.00	10.00		
225222502003000000	Training					500.00	250.00	250.00	
225222502003010100	State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P.	CSS	50	50		500.00	250.00	250.00	
225222503000000000	WELFARE OF BACKWARD CLASSES					127390.00	9320.00	118070.00	
225222503277010100	Pre Matric Scholarship	CSS	50	50		113750.00	3750.00	110000.00	
225222503277010300	Construction of Hostels for boys and girls	CSS	50	50		1140.00	570.00	570.00	
225222503277010400	Post Matric Scholarship	CSS	100			12500.00	5000.00	7500.00	
225222503277010500	Reimbursement of admission fee in Post Matric Classes	CSS	100						

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
2017.54	1003.66	1003.66	10.22	1600.00	800.00	800.00	
1900.00	950.00	950.00		1600.00	800.00	800.00	
15.32	7.66	7.66					
102.22	46.00	46.00	10.22				
1794.62	1328.98	465.64		472.61	448.81	23.80	
641.28	375.64	265.64		23.80		23.80	
118.98	59.49	59.49		0.50		0.50	
392.30	196.15	196.15		23.30		23.30	
20.00	10.00	10.00					
5.00	5.00						
5.00	5.00						
100.00	100.00						
1153.34	953.34	200.00		448.81	448.81		
380.00	190.00	190.00					
495.00	495.00			447.01	447.01		
69.08	69.08			69.08	69.08		
36.18	36.18			36.18	36.18		
18.40	18.40			18.40	18.40		
371.34	371.34			323.35	323.35		
198.34	198.34						
58.00	58.00						
2.00	2.00			1.80	1.80		
20.00	10.00	10.00					
20.00	10.00	10.00					
29665.08	1920.00	27745.08		30838.61	2260.04	28578.57	
27566.82	750.00	26816.82		23292.89	377.84	22915.05	
598.26	170.00	428.26		786.52	358.26	428.26	
1500.00	1000.00	500.00		6759.20	1523.94	5235.26	

Statement - V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
		Central Share/ Assistance	State Share	Others	
1	2	19	20	21	22
225222501793010800	Publicity	180.00	180.00		
225222501793010900	Assets Construction Scheme				
225222501793011000	Secretariat level establishment/computer.				
225222501793011100	Interest free Loan to Washerman Community				
225222501800000000	Other Expenditure	2018.00	1004.50	1004.50	9.00
225222501800010100	Grant in aid to the families who suffer from atrocities	1901.00	950.50	950.50	
225222501800010200	Protection of Civil Right (PCR) Cell	16.00	8.00	8.00	
225222501800010300	Grant to NGOs for construction of hostels	101.00	46.00	46.00	9.00
225222502000000000	Welfare of Scheduled Tribes	1182.20	921.60	260.60	
225222502277000000	Education	610.20	357.60	252.60	
225222502277010100	Establishment/Construction of Hostel for boys	117.84	58.92	58.92	
225222502277010200	Establishment/Construction, Expansion of Ashram Type School	380.00	190.00	190.00	
225222502277010300	Hostels for girls	7.36	3.68	3.68	
225222502277010400	A.T.S. for Girls, less than 2% literacy				
225222502277010500	Research Fellowship	5.00	5.00		
225222502277010600	Post matric scholarship	100.00	100.00		
225222502277010700	Ashram Type School for Scheduled Tribes				
225222502800000000	Other Expenditure	572.00	564.00	8.00	
225222502800010100	Establishment and Construction of ITIs	2.00	1.00	1.00	
	Tribal Sub Plan(ACA Funded)	546.00	546.00		
225222502800010200	Integrated Tribal Development project, Kheri	50.00	50.00		
225222502800010300	Tharu Development project, Balrampur	44.34	44.34		
225222502800010500	Development of Buxa Tribes in Bijnore	13.20	13.20		
225222502800010600	Development of Dispersed Tribes	438.46	438.46		
225222502800010800	Vocational Training (computer)				
225222502800010900	Assistance to voluntary organisations				
225222502800011000	Coaching Programme				
225222502800011100	Vocational Training NGO				
225222502800011200	Educational Complex				
225222502800011300	Book bank	10.00	10.00		
225222502800011400	Upgradation of merit ST Students (on the basis of 80% attendance)				
225222502003000000	Training	14.00	7.00	7.00	
225222502003010100	State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P.	14.00	7.00	7.00	
225222503000000000	WELFARE OF BACKWARD CLASSES	30033.34	3108.26	26925.08	
225222503277010100	Pre Matric Scholarship	26816.82	750.00	26066.82	
225222503277010300	Construction of Hostels for boys and girls	716.52	358.26	358.26	
225222503277010400	Post Matric Scholarship	2500.00	2000.00	500.00	
225222503277010500	Reimbursement of admission fee in Post Matric Classes				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
90.00	90.00			180.00	180.00		
1658.66	829.33	829.33		2568.61	1284.30	1284.31	
1658.66	829.33	829.33		2050.65	1025.32	1025.33	
				17.96	8.98	8.98	
				500.00	250.00	250.00	
415.34	409.38	5.96		1180.37	814.00	366.37	
5.96		5.96		500.00	250.00	250.00	
0.20		0.20		200.00	100.00	100.00	
5.76		5.76		300.00	150.00	150.00	
409.38	409.38			680.37	564.00	116.37	
				108.37		108.37	
399.38	399.38			546.00	546.00		
52.13	52.13			64.90	64.90		
46.34	46.34			57.59	57.59		
13.15	13.15			23.20	23.20		
287.76	287.76			400.31	400.31		
10.00	10.00			10.00	10.00		
				16.00	8.00	8.00	
				16.00	8.00	8.00	
34422.75	5751.97	28670.78		26905.67	3699.18	23206.49	
25050.36	1789.09	23261.27		18789.31	1000.00	17789.31	
161.49		161.49		1398.36	699.18	699.18	
9210.90	3962.88	5248.02		6718.00	2000.00	4718.00	

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share Assistance	State Share		Others		
1	2	31	32	33	34
225222501793010800	Publicity	69.29	69.29		
225222501793010900	Assets Construction Scheme				
225222501793011000	Secretariat level establishment/computer.				
225222501793011100	Interest free Loan to Washerman Community				
225222501800000000	Other Expenditure	1718.48	859.24	859.24	
225222501800010100	Grant in aid to the families who suffer from atrocities	1718.48	859.24	859.24	
225222501800010200	Protection of Civil Right (PCR) Cell				
225222501800010300	Grant to NGOs for construction of hostels				
225222502000000000	Welfare of Scheduled Tribes	74.33	18.35	55.98	
225222502277000000	Education	13.42		13.42	
225222502277010100	Establishment/Construction of Hostel for boys				
225222502277010200	Establishment/Construction, Expansion of Ashram Type School	13.42		13.42	
225222502277010300	Hostels for girls				
225222502277010400	A.T.S. for Girls, less than 2% literacy				
225222502277010500	Research Fellowship				
225222502277010600	Post matric scholarship				
225222502277010700	Ashram Type School for Scheduled Tribes				
225222502800000000	Other Expenditure	60.91	18.35	42.56	
225222502800010100	Establishment and Construction of ITIs	42.56		42.56	
	Tribal Sub Plan(ACA Funded)	8.35	8.35		
225222502800010200	Integrated Tribal Development project, Kheri	8.35	8.35		
225222502800010300	Tharu Development project, Balrampur				
225222502800010500	Development of Buxa Tribes in Bijnore				
225222502800010600	Development of Dispersed Tribes				
225222502800010800	Vocational Training (computer)				
225222502800010900	Assistance to voluntary organisations				
225222502800011000	Coaching Programme				
225222502800011100	Vocational Training NGO				
225222502800011200	Educational Complex				
225222502800011300	Book bank	10.00	10.00		
225222502800011400	Upgradation of merit ST Students (on the basis of 80% attendance)				
225222502003000000	Training				
225222502003010100	State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P.				
225222503000000000	WELFARE OF BACKWARD CLASSES	56407.86	5650.26	50757.60	
225222503277010100	Pre Matric Scholarship	20421.31	856.00	19565.31	
225222503277010300	Construction of Hostels for boys and girls	1501.58	358.26	1143.32	
225222503277010400	Post Matric Scholarship	11144.00	4436.00	6708.00	
225222503277010500	Reimbursement of admission fee in Post Matric Classes	23340.97		23340.97	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
100.00	100.00						
720.00	720.00						
42.10	42.10						
2769.26	1384.62	1384.64		1507.49	753.74	753.75	
2250.65	1125.32	1125.33		1507.49	753.74	753.75	
18.61	9.30	9.31					
500.00	250.00	250.00					
4301.26	3389.57	911.69		264.64	242.76	21.88	
3633.69	2747.91	885.78		256.95	235.07	21.88	
113.38	51.15	62.23					
1473.55	650.00	823.55		178.48	156.60	21.88	
5.00	5.00						
100.00	100.00			78.47	78.47		
1941.76	1941.76						
667.57	641.66	25.91		7.69	7.69		
603.95	603.95			7.69	7.69		
8.35	8.35			7.69	7.69		
94.34	94.34						
13.20	13.20						
488.06	488.06						
10.00	10.00						
1.80	1.80						
51.82	25.91	25.91					
51.82	25.91	25.91					
50300.80	40114.90	10185.90		46103.27	13600.00	32503.27	
19200.00	9600.00	9600.00		19200.00	9600.00	9600.00	
9171.80	8585.90	585.90		215.27		215.27	
4000.00	4000.00			8759.00	4000.00	4759.00	
17929.00	17929.00			17929.00		17929.00	

CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

Project/Schemes		Annual Plan 2011-12			
		Approved Outlay			
		Total	Of which		
Central Share Assistance	State Share		Others		
1	2	43	44	45	46
225222501793010800	Publicity				
225222501793010900	Assets Construction Scheme	720.00	720.00		
225222501793011000	Secretariat level establishment/computer.	42.10	42.10		
225222501793011100	Interest free Loan to Washerman Community				
225222501800000000	Other Expenditure	2670.33	1335.17	1335.16	
225222501800010100	Grant in aid to the families who suffer from atrocities	2450.65	1225.33	1225.32	
225222501800010200	Protection of Civil Right (PCR) Cell	19.68	9.84	9.84	
225222501800010300	Grant to NGOs for construction of hostels	200.00	100.00	100.00	
225222502000000000	Welfare of Scheduled Tribes	1381.64	965.81	415.83	
225222502277000000	Education	759.34	379.67	379.67	
225222502277010100	Establishment/Construction of Hostel for boys	126.54	63.27	63.27	
225222502277010200	Establishment/Construction, Expansion of Ashram Type School	632.80	316.40	316.40	
225222502277010300	Hostels for girls				
225222502277010400	A.T.S. for Girls, less than 2% literacy				
225222502277010500	Research Fellowship				
225222502277010600	Post matric scholarship				
225222502277010700	Ashram Type School for Scheduled Tribes				
225222502800000000	Other Expenditure	622.30	586.14	36.16	
225222502800010100	Establishment and Construction of ITIs				
	Tribal Sub Plan(ACA Funded)	559.98	559.98		
225222502800010200	Integrated Tribal Development project, Kheri	50.34	50.34		
225222502800010300	Tharu Development project, Balrampur	44.00	44.00		
225222502800010500	Development of Buxa Tribes in Bijnore	13.20	13.20		
225222502800010600	Development of Dispersed Tribes	452.44	452.44		
225222502800010800	Vocational Training (computer)				
225222502800010900	Assistance to voluntary organisations				
225222502800011000	Coaching Programme				
225222502800011100	Vocational Training NGO				
225222502800011200	Educational Complex				
225222502800011300	Book bank	10.00		10.00	
225222502800011400	Upgradation of merit ST Students (on the basis of 80% attendance)				
225222502003000000	Training	52.32	26.16	26.16	
225222502003010100	State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P.	52.32	26.16	26.16	
225222503000000000	WELFARE OF BACKWARD CLASSES	51015.14	40015.16	10999.98	
225222503277010100	Pre Matric Scholarship	20787.00	10393.50	10393.50	
225222503277010300	Construction of Hostels for boys and girls	1212.96	606.48	606.48	
225222503277010400	Post Matric Scholarship	8759.00	8759.00		
225222503277010500	Reimbursement of admission fee in Post Matric Classes	20256.18	20256.18		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
689.80	689.80			689.80	689.80		
21.80	21.80			21.80	21.80		
1407.12	703.56	703.56		7891.75	3945.87	3945.88	
1407.12	703.56	703.56		7891.75	3945.87	3945.88	
47.15	25.00	22.15		1274.07	1144.30	129.77	
47.15	25.00	22.15		347.28	260.07	87.21	
				0.70		0.70	
22.15		22.15		243.11	156.60	86.51	
				78.47	78.47		
25.00	25.00			25.00	25.00		
				926.79	884.23	42.56	
				42.56		42.56	
				862.43	862.43		
				137.25	137.25		
				82.52	82.52		
				31.55	31.55		
				611.11	611.11		
				20.00	20.00		
				1.80	1.80		
51015.14	35256.16	15758.98		218787.63	62518.43	156269.20	
20787.00	10393.50	10393.50		108751.56	23016.43	85735.13	
1212.96	606.48	606.48		3877.82	1323.00	2554.82	
8759.00	4000.00	4759.00		44632.10	17922.82	26709.28	
20256.18	20256.18			61526.15	20256.18	41269.97	

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
1	2		Central Share/ Assistance	State Share	Others
		55	56	57	58
225222501793010800	Publicity				
225222501793010900	Assets Construction Scheme				
225222501793011000	Secretariat level establishment/computer.				
225222501793011100	Interest free Loan to Washerman Community				
225222501800000000	Other Expenditure	13570.00	6785.00	6785.00	
225222501800010100	Grant in aid to the families who suffer from atrocities	12191.62	6095.81	6095.81	
225222501800010200	Protection of Civil Right (PCR) Cell	128.38	64.19	64.19	
225222501800010300	Grant to NGOs for construction of hostels	1250.00	625.00	625.00	
225222502000000000	Welfare of Scheduled Tribes	7165.80	5741.24	1424.56	
225222502277000000	Education	5380.37	4255.81	1124.56	
225222502277010100	Establishment/Construction of Hostel for boys	1049.12	524.56	524.56	
225222502277010200	Establishment/Construction, Expansion of Ashram Type School	1200.00	600.00	600.00	
225222502277010300	Hostels for girls				
225222502277010400	A. T. S. for Girls, less than 2% literacy				
225222502277010500	Research Fellowship	6.25	6.25		
225222502277010600	Post matric scholarship	3125.00	3125.00		
225222502277010700	Ashram Type School for Scheduled Tribes				
225222502800000000	Other Expenditure	1785.43	1485.43	300.00	
225222502800010100	Establishment and Construction of ITIs				
	Tribal Sub Plan(ACA Funded)	1143.38	1143.38		
225222502800010200	Integrated Tribal Development project, Kheri	359.94	359.94		
225222502800010300	Tharu Development project, Balrampur	250.00	250.00		
225222502800010500	Development of Buxa Tribes in Bijnore	82.50	82.50		
225222502800010600	Development of Dispersed Tribes	450.94	450.94		
225222502800010800	Vocational Training (computer)				
225222502800010900	Assistance to voluntary organisations				
225222502800011000	Coaching Programme				
225222502800011100	Vocational Training, NGO				
225222502800011200	Educational Complex				
225222502800011300	Book bank	31.25	31.25		
225222502800011400	Upgradation of merit ST Students (on the basis of 80% attendance)	10.80	10.80		
225222502003000000	Training	600.00	300.00	300.00	
225222502003010100	State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P.	600.00	300.00	300.00	
225222503000000000	WELFARE OF BACKWARD CLASSES	188000.00	121000.00	67000.00	
225222503277010100	Pre Matric Scholarship	122000.00	61000.00	61000.00	
225222503277010300	Construction of Hostels for boys and girls	12000.00	6000.00	6000.00	
225222503277010400	Post Matric Scholarship	54000.00	54000.00		
225222503277010500	Reimbursement of admission fee in Post Matric Classes				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
59	60	61	62
3771.19	1885.59	1885.60	
3550.65	1775.32	1775.33	
20.54	10.27	10.27	
200.00	100.00	100.00	
976.00	833.37	142.63	
723.48	612.24	111.24	
72.48	36.24	36.24	
150.00	75.00	75.00	
1.00	1.00		
500.00	500.00		
252.52	221.13	31.39	
182.94	182.94		
54.34	54.34		
43.25	43.25		
13.20	13.20		
72.15	72.15		
5.00	5.00		
1.80	1.80		
62.78	31.39	31.39	
62.78	31.39	31.39	
47604.56	28181.78	19422.78	
36419.64	18209.82	18209.82	
2425.92	1212.96	1212.96	
8759.00	8759.00		

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	2	Type of Funding	Pattern of fundin			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
225222505277000000	WELFARE OF MINORITY					10556.12	10556.12		
225222505277010100	Modernisation of Arbic Madarsa/Maktaba	CSS	100			1806.12	1806.12		
225222505277010200	Construction of hostels in minority girls High School	CSS	100			3750.00	3750.00		
225222505277010300	Construction of school building for Multi-stream residential schoolsfor girls belonging to minority community	CSS	100			5000.00	5000.00		
225222505277010400	Computer literacy programme in (10+2) Arbi/Farsi Madarsa	CSS	100						
225222505277010500	Pre Matric Scholarships	CSS	75	25					
225222505277010600	Merit cum means scholarship	CSS	100						
225222505277010700	Multi sectoral Plan	CSS	100						
	Free Cycle to Minority girls of class-IX	CSS	50	50					
225222505277010800	Post matric scholarship	CSS	100						
226223000000000000	LABOUR AND EMPLOYMENT					8150.00	6075.00	2075.00	
226223001112000000	Labour					150.00	75.00	75.00	
226223001112010100	Rehabilitation and survey of bonded labour	CSS	50	50		150.00	75.00	75.00	
226223001112010200	Survey awareness and evaluation of bonded labour	CSS	100						
226223003800000000	Training					8000.00	6000.00	2000.00	
226223003800010200	Upgradation of ITIs as Centre of excellance	CSS	75	25		8000.00	6000.00	2000.00	
226223003800010000	Apprentice/training/Strengthen/modernization	CSS	75	25					
227223500000000000	SOCIAL SECURITY AND WELFARE					1067733.02	686305.71	381247.64	179.67
227223502104000000	SOCIAL WELFARE					314559.00	150000.00	164559.00	
227223502104010100	National Social Assistance Programme(NSAP)	ACA	100			314559.00	150000.00	164559.00	
227223502104010101	National Old age pension scheme	ACA	100			234663.00	70104.00	164559.00	
227223502104010102	National Family Benefit Programme	ACA	100			79896.00	79896.00		
227223502104010103	Annpurna Yojana (Other)	ACA	100						
227223502101000000	HANDICAPPED DEPARTMENT								
227223502101010100	Execution of SIPDA-1995	CSS	100						
227223502100000000	WOMEN AND CHILD WELFARE					18853.68	13732.87	4941.14	179.67
227223502103010200	Construction of working women hostel	CSS	50	50		1796.67	1347.50	269.50	179.67
227223502103010300	Establishment of women empowerment Centres	CSS	100			7713.73	7713.73		
227223502106010100	Construction of departmental homes/building under Juvenile Justices Act	CSS	50	50					
227223502106010200	Mahila Sashaktikaran Programme	CSS	100						
227223502106010300	Strengthening of homes and raising standard of living of inmates under JJ Act	CSS	50	50		2115.00	1057.50	1057.50	
227223502106010400	Establishment of Children Homes (Boys & girls)	CSS	45	45	10	4442.68	2221.34	2221.34	
227223502106010600	Establishment of Govt. Observation Home	CSS	50	50		670.00	335.00	335.00	
227223502106010700	Establishment of after care organisation	CSS	50	50		1238.26	619.13	619.13	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
3376.12	3376.12			5075.48	5075.48		
1626.12	1626.12			4021.30	4021.30		
750.00	750.00			275.00	275.00		
1000.00	1000.00			779.18	779.18		
582.00	429.00	153.00		485.10	361.26	123.84	
30.00	15.00	15.00		47.54	33.09	14.45	
30.00	15.00	15.00		47.54	33.09	14.45	
552.00	414.00	138.00		437.56	328.17	109.39	
552.00	414.00	138.00		437.56	328.17	109.39	
208287.05	131544.96	76677.16	64.93	197417.40	127332.43	70066.26	18.71
83956.00	50433.00	33523.00		84274.33	52156.00	32118.33	
83956.00	50433.00	33523.00		84274.33	52156.00	32118.33	
76156.00	42633.00	33523.00		75933.38	43815.05	32118.33	
7800.00	7800.00			8340.95	8340.95		
2074.25	1205.16	804.16	64.93	898.90	640.10	240.09	18.71
110.00	55.00	55.00					
400.00	400.00			400.00	400.00		
258.02	129.01	129.01		120.57	60.29	60.28	
210.34	105.17	105.17		171.04	85.52	85.52	
714.21	324.64	324.64	64.93	187.11	84.20	84.20	18.71
45.00	23.00	22.00		15.56	7.78	7.78	
29.46	14.73	14.73		4.62	2.31	2.31	

Statement -V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
1	2	19	20	21	22
			Central Share/ Assistance	State Share	Others
225222505277000000	WELFARE OF MINORITY	64926.52	64730.52	196.00	
225222505277010100	Modernisation of Arbic Madarsa/Maktaba	6046.60	6046.60		
225222505277010200	Construction of hostels in minority girls High School	993.11	993.11		
225222505277010300	Construction of school building for Multi-stream residential schools for girls belonging to minority community	1683.57	1683.57		
225222505277010400	Computer literacy programme in (10+2) Arbi/Farsi Madarsa				
225222505277010500	Pre Matric Scholarships	1407.81	1211.81	196.00	
225222505277010600	Merit cum means scholarship	2651.81	2651.81		
225222505277010700	Multi sectoral Plan	50000.00	50000.00		
225222505277010800	Free Cycle to Minority girls of class-IX Post matric scholarship	2143.62	2143.62		
226223000000000000	LABOUR AND EMPLOYMENT	323.08	234.81	88.27	
226223001112000000	Labour	30.00	15.00	15.00	
226223001112010100	Rehabilitation and survey of bonded labour	30.00	15.00	15.00	
226223001112010200	Survey awareness and evaluation of bonded labour				
226223003800000000	Training	293.08	219.81	73.27	
226223003800010200	Upgradation of ITIs as Centre of excellence	293.08	219.81	73.27	
226223003800010000	Apprentice/training/Strengthen/modernization				
227223500000000000	SOCIAL SECURITY AND WELFARE	254871.22	134038.34	120767.42	65.46
227223502104000000	SOCIAL WELFARE	141556.00	55476.00	86080.00	
227223502104010100	National Social Assistance Programme(NSAP)	141556.00	55476.00	86080.00	
227223502104010101	National Old age pension scheme	133756.00	47676.00	86080.00	
227223502104010102	National Family Benefit Programme	7800.00	7800.00		
227223502104010103	Annapura Yojana (Other)				
227223502101000000	HANDICAPPED DEPARTMENT				
227223502101010100	Execution of SIPDA-1995				
227223502100000000	WOMEN AND CHILD WELFARE	2460.30	1307.42	1087.42	65.46
227223502103010200	Construction of working women hostel	363.00	275.00	55.00	33.00
227223502103010300	Establishment of women empowerment Centres				
227223502106010100	Construction of departmental homes/building under Juvenile Justices Act	129.00	64.50	64.50	
227223502106010200	Mahila Sashaktikaran Programme				
227223502106010300	Strengthening of homes and raising standard of living of inmates under JJ Act	225.02	112.51	112.51	
227223502106010400	Establishment of Children Homes (Boys & girls)	324.62	146.08	146.08	32.46
227223502106010600	Establishment of Govt. Observation Home	22.00	11.00	11.00	
227223502106010700	Establishment of after care organisation	86.14	43.07	43.07	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
59559.36	59363.36	196.00		69765.43	69319.43	446.00	
3255.00	3255.00			4542.00	4542.00		
993.11	993.11			993.11	993.11		
1683.57	1683.57			1683.57	1683.57		
1419.94	1223.94	196.00		5251.75	5055.75	196.00	
1957.74	1957.74			2472.00	2472.00		
50000.00	50000.00			50000.00	50000.00		
250.00	250.00			4823.00	4573.00	250.00	
2227.34	1666.48	560.86		2840.00	2125.00	715.00	
16.10	8.05	8.05		20.00	10.00	10.00	
16.10	8.05	8.05		20.00	10.00	10.00	
2211.24	1658.43	552.81		2820.00	2115.00	705.00	
2211.24	1658.43	552.81		2820.00	2115.00	705.00	
271749.75	177501.03	94248.72		360349.40	202279.12	158005.36	64.92
144328.95	88229.51	56099.44		198001.23	90186.00	107815.23	
144328.95	88229.51	56099.44		198001.23	90186.00	107815.23	
12705.80	79568.03	47437.77		190001.23	88186.00	101815.23	
17323.15	8661.48	8661.67		8000.00	2000.00	6000.00	
775.49	670.76	104.73		965.67	450.37	450.38	64.92
55.00		55.00					
524.68	524.68			129.02	64.51	64.51	
49.73		49.73		295.02	131.28	131.28	32.46
146.08	146.08			324.63	146.08	146.09	32.46
				104.38	52.19	52.19	
				51.04	25.52	25.52	

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
225222505277000000	WELFARE OF MINORITY	24576.65	22799.30	1777.35	
225222505277010100	Modernisation of Arbic Madarsa/Maktaba	2029.47	2029.47		
225222505277010200	Construction of hostels in minority girls High School				
225222505277010300	Construction of school building for Multi-stream residential schools for girls belonging to minority community				
225222505277010400	Computer literacy programme in (10+2) Arbi/Farsi Madarsa				
225222505277010500	Pre Matric Scholarships	6461.29	4683.94	1777.35	
225222505277010600	Merit cum means scholarship	1342.60	1342.60		
225222505277010700	Multi sectoral Plan	12913.12	12913.12		
225222505277010800	Free Cycle to Minority girls of class-IX Post matric scholarship	1830.17	1830.17		
226223000000000000	LABOUR AND EMPLOYMENT	1265.38	865.43	399.95	
226223001112000000	Labour	20.00	10.00	10.00	
226223001112010100	Rehabilitation and survey of bonded labour	20.00	10.00	10.00	
226223001112010200	Survey awareness and evaluation of bonded labour				
226223003800000000	Training	1245.38	855.43	389.95	
226223003800010200	Upgradation of ITIs as Centre of excellence	1245.38	855.43	389.95	
226223003800010000	Apprentice/training/Strengthen/modernization				
227223500000000000	SOCIAL SECURITY AND WELFARE	351765.46	213844.48	137888.52	32.46
227223502104000000	SOCIAL WELFARE	147825.59	87022.45	60803.14	
227223502104010100	National Social Assistance Programme(NSAP)	147825.59	87022.45	60803.14	
227223502104010101	National Old age pension scheme	127825.19	77022.25	50802.94	
227223502104010102	National Family Benefit Programme	20000.40	10000.20	10000.20	
227223502104010103	Annapurna Yojana (Other)				
227223502101000000	HANDICAPPED DEPARTMENT				
227223502101010100	Execution of SIPDA-1995				
227223502100000000	WOMEN AND CHILD WELFARE	377.32		344.86	32.46
227223502103010200	Construction of working women hostel				
227223502103010300	Establishment of women empowerment Centres				
227223502106010100	Construction of departmental homes/building under Juvenile Justices Act	32.68		32.68	
227223502106010200	Mahila Sashaktikaran Programme				
227223502106010300	Strengthening of homes and raising standard of living of inmates under JJ Act	48.26		48.26	
227223502106010400	Establishment of Children Homes (Boys & girls)	291.46		259.00	32.46
227223502106010600	Establishment of Govt. Observation Home	3.00		3.00	
227223502106010700	Establishment of after care organisation				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
75665.59	66283.59	9382.00		72937.99	66283.59	6654.40	
6200.00	6200.00			6200.00	6200.00		
950.00	950.00			950.00	950.00		
1800.00	1800.00			1800.00	1800.00		
8995.99	7113.99	1882.00		9549.69	7113.99	2435.70	
1977.60	1977.60			1977.60	1977.60		
50000.00	42500.00	7500.00		46718.70	42500.00	4218.70	
5742.00	5742.00			5742.00	5742.00		
2995.08	2241.31	753.77		1211.85	926.38	285.47	
20.00	10.00	10.00		20.00	10.00	10.00	
20.00	10.00	10.00		20.00	10.00	10.00	
2975.08	2231.31	743.77		1191.85	916.38	275.47	
2800.00	2100.00	700.00		1040.86	785.07	255.79	
175.08	131.31	43.77		150.99	131.31	19.68	
513071.69	289836.38	223081.06	154.25	494240.22	336935.44	157304.78	
175001.23	87023.00	87978.23		149078.11	136197.80	12880.31	
175001.23	87023.00	87978.23		149078.11	136197.80	12880.31	
150001.23	77023.00	72978.23		125182.31	112302.00	12880.31	
25000.00	10000.00	15000.00		23895.80	23895.80		
6441.25	4456.18	1830.82	154.25	365.37	237.26	128.11	
129.02	64.51	64.51					
194.78	97.39	97.39					
54.05	27.03	27.02					

Statement - V

CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

Project/Schemes		Annual Plan 2011-12			
		Approved Outlay			
		Total	Of which		
Central Share Assistance	State Share		Others		
1	2	43	44	45	46
22522250527700000	WELFARE OF MINORITY	76197.41	60000.00	16197.41	
225222505277010100	Modernisation of Arbic Madarsa/Maktaba	5000.00	5000.00		
225222505277010200	Construction of hostels in minority girls High School	500.00	500.00		
225222505277010300	Construction of school building for Multi-stream residential schools for girls belonging to minority community	900.00	900.00		
225222505277010400	Computer literacy programme in (10+2) Arbi/Farsi Madarsa				
225222505277010500	Pre Matric Scholarships	11446.62	8584.99	2861.63	
225222505277010600	Merit cum means scholarship	1977.60	1977.60		
225222505277010700	Multi sectoral Plan	52481.57	39145.79	13335.78	
225222505277010800	Free Cycle to Minority girls of class-IX Post matric scholarship	3891.62	3891.62		
226223000000000000	LABOUR AND EMPLOYMENT	1554.40	987.80	566.60	
226223001112000000	Labour	712.00	356.00	356.00	
226223001112010100	Rehabilitation and survey of bonded labour	712.00	356.00	356.00	
226223001112010200	Survey awareness and evaluation of bonded labour				
226223003800000000	Training	842.40	631.80	210.60	
2262230038000010200	Upgradation of ITIs as Centre of excellence	643.64	482.73	160.91	
2262230038000010000	Apprentice training/ Strengthen/modernization	198.76	149.07	49.69	
227223500000000000	SOCIAL SECURITY AND WELFARE	616535.63	374259.36	242276.27	
227223502104000000	SOCIAL WELFARE	191000.00	103171.77	87828.23	
227223502104010100	National Social Assistance Programme(NSAP)	191000.00	103171.77	87828.23	
227223502104010101	National Old age pension scheme	166000.00	78171.77	87828.23	
227223502104010102	National Family Benefit Programme	25000.00	25000.00		
227223502104010103	Annapurna Yojana (Other)				
227223502101000000	HANDICAPPED DEPARTMENT				
227223502101010100	Execution of SIPDA-1995				
227223502100000000	WOMEN AND CHILD WELFARE	8865.08	6107.97	2757.11	
227223502103010200	Construction of working women hostel				
227223502103010300	Establishment of women empowerment Centres				
227223502106010100	Construction of departmental homes/building under Juvenile Justices Act	300.00	150.00	150.00	
227223502106010200	Mahila Sashaktikaran Programme				
227223502106010300	Strengthening of homes and raising standard of living of inmates under JJ Act				
227223502106010400	Establishment of Children Homes (Boys & girls)	1575.20	787.60	787.60	
227223502106010600	Establishment of Govt. Observation Home				
227223502106010700	Establishment of after care organisation				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
39052.68	34347.07	4705.61		201202.16	187868.80	13333.36	
6752.19	6752.19			22257.96	22257.96		
				2218.11	2218.11		
127.11	127.11			4389.86	4389.86		
11610.45	8552.77	3057.68		29041.37	21574.64	7466.73	
1868.71	1868.71			7146.65	7146.65		
14802.60	13154.67	1647.93		124434.42	118567.79	5866.63	
3891.62	3891.62			11713.79	11713.79		
1394.15	948.66	445.49		6583.82	4768.21	1815.61	
678.80	339.10	339.70		782.44	400.24	382.20	
678.80	339.10	339.70		782.44	400.24	382.20	
715.35	609.56	105.79		5801.38	4367.97	1433.41	
705.07	609.56	95.51		5640.11	4236.66	1403.45	
10.28		10.28		161.27	131.31	29.96	
527002.70	341420.16	185582.54		1842175.53	1197033.54	645090.82	51.17
154641.12	124675.14	29965.98		680148.10	488280.90	191867.20	
154641.12	124675.14	29965.98		680148.10	488280.90	191867.20	
131431.12	101465.14	29965.98		587377.80	414172.47	173205.33	
23210.00	23210.00			92770.30	74108.43	18661.87	
846.53	468.30	378.23		3263.61	2016.42	1196.02	51.17
				55.00		55.00	
				924.68	924.68		
75.40	37.70	37.70		228.65	97.99	130.66	
				269.03	85.52	183.51	
				624.65	230.28	343.20	51.17
				18.56	7.78	10.78	
				4.62	2.31	2.31	

Statement - V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	55	56	57	58
225222505277000000	WELFARE OF MINORITY	467268.00	378638.00	88630.00	
225222505277010100	Modernisation of Arbic Madarsa/Maktaba	73800.00	73800.00		
225222505277010200	Construction of hostels in minority girls High School	13600.00	13600.00		
225222505277010300	Construction of school building for Multi-stream residential schoolsfor girls belonging to minority community	5400.00	5400.00		
225222505277010400	Computer literacy programme in (10+2) Arbi/Farsi Madarsa				
225222505277010500	Pre Matric Scholarships	119230.00	75600.00	43630.00	
225222505277010600	Merit cum means scholarship	13600.00	13600.00		
225222505277010700	Multi sectoral Plan	164338.00	124338.00	40000.00	
	Free Cycle to Minority girls of class-IX	10000.00	5000.00	5000.00	
225222505277010800	Post matric scholarship	67300.00	67300.00		
226223000000000000	LABOUR AND EMPLOYMENT	18268.64	12295.23	5973.41	
226223001112000000	Labour	5625.00	2812.50	2812.50	
226223001112010100	Rehabilitation and survey of bonded labour	5625.00	2812.50	2812.50	
226223001112010200	Survey awareness and evaluation of bonded labour				
226223003800000000	Training	12643.64	9482.73	3160.91	
226223003800010200	Upgradation of ITIs as Centre of excellence	12643.64	9482.73	3160.91	
226223003800010000	Apprentice/training/Strengthen/modernization				
227223500000000000	SOCIAL SECURITY AND WELFARE	4241142.59	3013290.53	1227852.06	
227223502104000000	SOCIAL WELFARE	1225000.00	1125000.00	100000.00	
227223502104010100	National Social Assistance Programme(NSAP)	1225000.00	1125000.00	100000.00	
227223502104010101	National Old age pension scheme	1093750.00	993750.00	100000.00	
227223502104010102	National Family Benefit Programme	131250.00	131250.00		
227223502104010103	Annpurna Yojana (Other)				
227223502101000000	HANDICAPPED DEPARTMENT	15625.00	15625.00		
227223502101010100	Execution of SIPDA-1995	15625.00	15625.00		
227223502100000000	WOMEN AND CHILD WELFARE	49919.72	33870.40	16049.32	
227223502103010200	Construction of working women hostel				
227223502103010300	Establishment of women empowerment Centres				
227223502106010100	Construction of departmental homes/building under Juvenile Justices Act	1875.00	937.50	937.50	
227223502106010200	Mahila Sashaktikaran Programme				
227223502106010300	Strengthening of homes and raising standard of living of inmates under JJ Act				
227223502106010400	Establishment of Children Homes (Boys & girls)	9845.00	4922.50	4922.50	
227223502106010600	Establishment of Govt. Observation Home				
227223502106010700	Establishment of after care organisation				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
59	60	61	62
75611.02	59201.08	16409.94	
5000.00	5000.00		
200.00	200.00		
900.00	900.00		
19708.59	10059.00	9649.59	
1977.60	1977.60		
38367.15	32544.30	5822.85	
1875.00	937.50	937.50	
7582.68	7582.68		
1355.64	838.73	516.91	
712.00	356.00	356.00	
712.00	356.00	356.00	
643.64	482.73	160.91	
643.64	482.73	160.91	
645698.82	466029.09	179669.73	
166000.00	150000.00	16000.00	
166000.00	150000.00	16000.00	
136000.00	120000.00	16000.00	
30000.00	30000.00		
2500.00	2500.00		
2500.00	2500.00		
7858.25	5291.33	2566.92	
300.00	150.00	150.00	
1575.20	787.60	787.60	

1	Project Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
227223502106010800	Establishment of separate shelter homes for boys and girls who are physically/mentally challenged	CSS	50	50		677.34	338.67	338.67	
227223502106010900	Integrated Child Protection Scheme	CSS	50	50		200.00	100.00	100.00	
227223502106011000	Child Protection Unit	CSS	75	25					
227223502106011100	Establishment of adoption resource agency	CSS	75	25					
227223502106011200	Children home through NGO	CSS	75	15	10				
227223502106011300	Institutions/Homes under JJ Act	CSS	75	25					
227223502106011400	Specialised unit for children of special need	CSS	75	25					
227223502106011500	Protection homes for boys in need in urban and semi urban areas through NGO	CSS	75	15	10				
227223502106011600	Establishment of child welfare committee	CSS	35	65					
227223502106011900	Kishore Nyay Board	CSS	35	65					
227223502106012000	Rajiv Gandhi Kishori Balika Shashkti Karan Yojana	CSS	100						
227223502106012100	State Project Support Unit	CSS	100						
227223502106012200	Swadhar Grah	CSS	75	25					
227223502106011800	Establishment of specialist adoption agency	CSS	100						
227223600000000000	NUTRITION					734320.34	522572.84	211747.50	
227223602101000000	Supplementary Nutrition Programme					734320.34	522572.84	211747.50	
227223602101010100	ICDS-General (90:10 from 2009-10)					301205.34	301205.34		
227223602101010101	Integrated child development scheme	CSS	90	10		284724.52	284724.52		
227223602101010102	C.D.P.O. Office	CSS	90	10		3185.30	3185.30		
227223602101010103	ICDS cell secretariat staff	CSS	90	10		60.34	60.34		
227223602101010104	ICDS Directorate	CSS	90	10		1180.93	1180.93		
227223602101010105	Medicine Kit	CSS	90	10		6127.55	6127.55		
227223602101010106	Training & capacity building	CSS	90	10		3500.00	3500.00		
227223602101010107	Monitoring and Evaluation	CSS	90	10		1382.95	1382.95		
227223602101010108	Information, Education & Communication (IEC)	CSS	90	10		1043.75	1043.75		
227223602101010600	Kishori Shakti Yojana	CSS	100			4620.00	4620.00		
227223602101012000	SABLA-Training	CSS	100						
227223602101013000	SABLA-Nutrition	CSS	50	50					
227223602101014000	Indira Gandhi Matratav Sahyog Yojna								
227223602101011000	National Programme for Adolescent Girls (NPAG)	ACA	100			5000.00	5000.00		
227223602101011100	Nutrition Programme	CSS	50	50		423495.00	211747.50	211747.50	
227223602101011000	ICDS-IV	CSS	100						
342205901800010100	Judicial Department					9000.00	4500.00	4500.00	
342205901800010102	Construction of room in lower court	CSS	50	50		9000.00	4500.00	4500.00	
	Anti Corruption court								
342205901800010104	New High Court Building at Gortinagar, Lucknow	CSS	75	25					

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share Assistance	State Share	Others		Central Share Assistance	State Share	Others
11	12	13	14	15	16	17	18
34.04	17.02	17.02					
273.18	136.59	136.59					
122256.80	79906.80	42350.00		112244.17	74536.33	37707.84	
122256.80	79906.80	42350.00		112244.17	74536.33	37707.84	
36031.80	36031.80			35425.28	35425.28		
33318.51	33318.51			32884.05	32884.05		
504.25	504.25			402.21	402.21		
9.35	9.35			5.84	5.84		
184.56	184.56			171.47	171.47		
829.79	829.79			827.79	827.79		
700.00	700.00			653.21	653.21		
276.59	276.59			271.96	271.96		
208.75	208.75			208.75	208.75		
924.00	924.00			921.21	921.21		
601.00	601.00			482.00	482.00		
84700.00	42350.00	42350.00		75415.68	37707.84	37707.84	
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
227223502106010800	Establishment of separate shelter homes for boys and girls who are physically/mentally challenged	136.12	68.06	68.06	
227223502106010900	Integrated Child Protection Scheme	1174.40	587.20	587.20	
227223502106011000	Child Protection Unit				
227223502106011100	Establishment of adoption resource agency				
227223502106011200	Children home through NGO				
227223502106011300	Institutions/Homes under JJ Act				
227223502106011400	Specialised unit for children of special need				
227223502106011500	Protection homes for boys in need in urban and semi urban areas through NGO				
227223502106011600	Establishment of child welfare committee				
227223502106011900	Kishore Nyay Board				
227223502106012000	Rajiv Gandhi Kishori Balika Shashkti Karan Yojana				
227223502106012100	State Project Support Unit				
227223502106012200	Swadhar Grah				
227223502106011800	Establishment of specilist adoption agency				
227223600000000000	NUTRITION	110854.92	77254.92	33600.00	
227223602101000000	Supplementary Nutrition Programme	110854.92	77254.92	33600.00	
227223602101010100	ICDS-General (90:10 from 2009-10)	42069.92	42069.92		
227223602101010101	Integrated child development scheme	39159.61	39159.61		
227223602101010102	C.D.P.O. Office	548.50	548.50		
227223602101010103	ICDS cell secretariat staff	9.77	9.77		
227223602101010104	ICDS Directorate	217.79	217.79		
227223602101010105	Medicine Kit	908.00	908.00		
227223602101010106	Training & capacity building	700.00	700.00		
227223602101010107	Monitoring and Evaluation	302.00	302.00		
227223602101010108	Information, Education & Communication (IEC)	224.75	224.75		
227223602101010600	Kishori Shakti Yojana	924.00	924.00		
227223602101012000	SABLA-Training				
227223602101013000	SABLA-Nutrition				
227223602101014000	Indira Gandhi Matratav Sahyog Yojna				
227223602101011000	National Programme for Adolescent Girls (NPAG)	661.00	661.00		
227223602101011100	Nutrition Programme	67200.00	33600.00	33600.00	
227223602101011000	ICDS-IV				
342205901800010100	Judicial Department	18100.00	9050.00	9050.00	
342205901800010102	Construction of room in lower court	1500.00	750.00	750.00	
	Anti Corruption court				
342205901800010104	New High Court Building at Gomtinagar, Lucknow	16600.00	8300.00	8300.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share Assistance	State Share	Others		Central Share Assistance	State Share	Others
23	24	25	26	27	28	29	30
				57.58	28.79	28.79	
				4.00	2.00	2.00	
126645.31	88600.76	38044.55		161382.50	111642.75	49739.75	
126645.31	88600.76	38044.55		161382.50	111642.75	49739.75	
49673.82	49673.82			75366.50	67829.75	7536.75	
47703.46	47703.46			69725.47	62752.83	6972.64	
476.24	476.24			721.73	649.56	72.17	
7.09	7.09			11.36	10.22	1.14	
177.31	177.31			254.49	229.04	25.45	
454.00	454.00			1129.56	1016.60	112.96	
343.09	343.09			700.00	630.00	70.00	
297.55	297.55			941.30	847.17	94.13	
215.08	215.08			1882.59	1694.33	188.26	
882.09	882.09			924.00	924.00		
				661.00	661.00		
76089.40	38044.85	38044.55		84406.00	42203.00	42203.00	
				25.00	25.00		
2442.12	1148.76	1293.36		11500.00	5750.00	5750.00	
2442.12	1148.76	1293.36		1500.00	750.00	750.00	
				10000.00	5000.00	5000.00	

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
227223502106010800	Establishment of separate shelter homes for boys and girls who are physically/mentally challenged				
227223502106010900	Integrated Child Protection Scheme				
227223502106011000	Child Protection Unit				
227223502106011100	Establishment of adoption resource agency				
227223502106011200	Children home through NGO				
227223502106011300	Institutions/Homes under JJ Act				
227223502106011400	Specialised unit for children of special need				
227223502106011500	Protection homes for boys in need in urban and semi urban areas through NGO				
227223502106011600	Establishment of child welfare committee	1.92		1.92	
227223502106011900	Kishore Nyay Board				
227223502106012000	Rajiv Gandhi Kishori Balika Shashkti Karan Yojana				
227223502106012100	State Project Support Unit				
227223502106012200	Swadhar Grah				
227223502106011800	Establishment of specialist adoption agency				
227223600000000000	NUTRITION	203562.55	126822.03	76740.52	
227223602101000000	Supplementary Nutrition Programme	203562.55	126822.03	76740.52	
227223602101010100	ICDS-General (90:10 from 2009-10)	62089.71	55880.73	6208.98	
227223602101010101	Integrated child development scheme	56816.10	51134.49	5681.61	
227223602101010102	C.D.P.O. Office	663.22	596.90	66.32	
227223602101010103	ICDS cell secretariat staff	6.12	5.51	0.61	
227223602101010104	ICDS Directorate	2752.77	2477.49	275.28	
227223602101010105	Medicine Kit	1129.56	1016.60	112.96	
227223602101010106	Training & capacity building	692.87	623.58	69.29	
227223602101010107	Monitoring and Evaluation	29.07	26.16	2.91	
227223602101010108	Information, Education & Communication (IEC)				
227223602101010600	Kishori Shakti Yojana	409.76	409.76		
227223602101012000	SABLA-Training				
227223602101013000	SABLA-Nutrition				
227223602101014000	Indira Gandhi Matratav Sahyog Yojna				
227223602101011000	National Programme for Adolescent Girls (NPAG)				
227223602101011100	Nutrition Programme	141063.08	70531.54	70531.54	
227223602101011000	ICDS-IV				
342205901800010100	Judicial Department	1918.26	959.13	959.13	
342205901800010102	Construction of room in lower court Anti Corruption court	1918.26	959.13	959.13	
342205901800010104	New High Court Building at Gomtinagar, Lucknow				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2010-11				Annual Plan 2010-11			
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
35	36	37	38	39	40	41	42
0.22	0.11	0.11					
1024.32	512.16	512.16					
780.92	585.69	195.23					
21.31	15.98	5.33					
649.28	486.96	97.39	64.93				
1498.26	1123.70	374.56		270.84	203.13	67.71	
97.01	72.80	24.21		1.13	0.85	0.28	
893.19	669.89	133.98	89.32				
459.89	160.96	298.93		48.66	17.28	31.38	
				44.74	16.00	28.74	
639.00	639.00						
331629.21	198357.20	133272.01		344796.74	200500.38	144296.36	
331629.21	198357.20	133272.01		344796.74	200500.38	144296.36	
80169.68	72152.70	8016.98		69692.76	62723.47	6969.29	
71887.96	64699.16	7188.80		62659.98	56393.98	6266.00	
790.70	711.63	79.07		3289.74	2960.76	328.98	
12.00	10.80	1.20		6.76	6.08	0.68	
3149.46	2834.51	314.95		245.32	220.79	24.53	
1129.56	1016.60	112.96		556.92	501.23	55.69	
800.00	720.00	80.00		772.90	695.61	77.29	
800.00	720.00	80.00		786.16	707.54	78.62	
1600.00	1440.00	160.00		1374.98	1237.48	137.50	
924.00	924.00			449.84	449.84		
				2694.06	1347.03	1347.03	
250510.53	125255.50	125255.03		271960.08	135980.04	135980.04	
25.00	25.00						
11500.00	5750.00	5750.00		3715.01	1598.01	2117.00	
1500.00	750.00	750.00		3715.01	1598.01	2117.00	
10000.00	5000.00	5000.00					

Statement - V

CENTRALLY SPONSORED AND CEN OUTLAY AND EXPENDITURE

Project/Schemes	Annual Plan 2011-12				
	Total	Approved Outlay			
		Central Share/ Assistance	State Share	Others	
1	2	3	4	5	
227223502106010800	Establishment of separate shelter homes for boys and girls who are physically/mentally challenged				
227223502106010900	Integrated Child Protection Scheme				
227223502106011000	Child Protection Unit	3255.77	2441.83	813.94	
227223502106011100	Establishment of adoption resource agency	11.24	8.43	2.81	
227223502106011200	Children home through NGO				
227223502106011300	Institutions/Homes under JJ Act	1557.35	1168.01	389.34	
227223502106011400	Specialised unit for children of special need	97.06	72.79	24.27	
227223502106011500	Protection homes for boys in need in urban and semi urban areas through NGO	700.00	585.00	115.00	
227223502106011600	Establishment of child welfare committee	482.45	168.86	313.59	
227223502106011900	Kishore Nyay Board	247.01	86.45	160.56	
227223502106012000	Rajiv Gandhi Kishori Balika Shashkti Karan Yojana				
227223502106012100	State Project Support Unit				
227223502106012200	Swadhar Grah				
227223502106011800	Establishment of specialist adoption agency	639.00	639.00		
227223600000000000	NUTRITION	416670.55	264979.62	151690.93	
227223602101000000	Supplementary Nutrition Programme	416670.55	264979.62	151690.93	
227223602101010100	ICDS-General (90:10 from 2009-10)	125354.29	112818.86	12535.43	
227223602101010101	Integrated child development scheme	119637.91	107674.12	11963.79	
227223602101010102	C.D.P.O. Office	1069.80	962.82	106.98	
227223602101010103	ICDS cell secretariat staff	13.22	11.90	1.32	
227223602101010104	ICDS Directorate	303.80	273.42	30.38	
227223602101010105	Medicine Kit	1129.56	1016.60	112.96	
227223602101010106	Training & capacity building	800.00	720.00	80.00	
227223602101010107	Monitoring and Evaluation	800.00	720.00	80.00	
227223602101010108	Information, Education & Communication (IEC)	1600.00	1440.00	160.00	
227223602101010600	Kishori Shakti Yojana	662.00	662.00		
227223602101012000	SABLA-Training	972.80	972.80		
227223602101013000	SABLA-Nutrition	18777.45	13777.45	5000.00	
227223602101014000	Indira Gandhi Matratav Sahyog Yojna	2593.01	2593.01		
227223602101011000	National Programme for Adolescent Girls (NPAG)				
227223602101011100	Nutrition Programme	268311.00	134155.50	134155.50	
227223602101011000	ICDS-IV				
342205901800010100	Judicial Department	17800.00	9400.00	9400.00	
342205901800010102	Construction of room in lower court	9800.00	4900.00	4900.00	
	Anti Corruption court		500.00	500.00	
342205901800010104	New High Court Building at Gomtinagar, Lucknow	8000.00	4000.00	4000.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
362.83	272.12	90.71		633.67	475.25	158.42	
				1.13	0.85	0.28	
249.64	87.37	162.27		300.22	104.65	195.57	
134.70	47.15	87.55		179.44	63.15	116.29	
23.96	23.96			23.96	23.96		
371515.05	216276.72	155238.33		1158763.82	706736.22	452027.60	
371515.05	216276.72	155238.33		1158763.82	706736.22	452027.60	
74676.19	67208.57	7467.62		291557.76	270911.87	20645.89	
69277.40	62349.66	6927.74		269340.99	250465.64	18875.35	
972.29	875.06	97.23		5803.70	5311.17	492.53	
9.24	8.32	0.92		35.05	32.84	2.21	
298.11	268.30	29.81		3644.98	3315.36	329.62	
1118.36	1006.52	111.84		4086.63	3806.14	280.49	
781.07	702.96	78.11		3243.14	3018.45	224.69	
756.98	681.28	75.70		2141.72	1984.49	157.23	
1462.74	1316.47	146.27		3261.55	2977.78	283.77	
330.69	330.69			2993.59	2993.59		
490.20	490.20			490.20	490.20		
27513.36	13756.68	13756.68		30207.42	15103.71	15103.71	
476.55	476.55			476.55	476.55		
				482.00	482.00		
268028.06	134014.03	134014.03		832556.30	416278.30	416278.00	
10344.20	4907.60	5436.60		19638.79	9223.10	10415.69	
9815.20	4907.60	4907.60		19109.79	9223.10	9886.69	
529.00		529.00		529.00		529.00	

Statement - V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share Assistance	State Share	Others
1	2	55	56	57	58
227223502106010800	Establishment of separate shelter homes for boys and girls who are physically/mentally challenged				
227223502106010900	Integrated Child Protection Scheme				
227223502106011000	Child Protection Unit	14270.76	10703.07	3567.69	
227223502106011100	Establishment of adoption resource agency	156.52	117.39	39.13	
227223502106011200	Children home through NGO				
227223502106011300	Institutions/Homes under JJ Act	11785.00	8838.75	2946.25	
227223502106011400	Specialised unit for children of special need	440.72	330.54	110.18	
227223502106011500	Protection homes for boys in need in urban and semi urban areas through NGO	1916.26	1596.88	319.38	
227223502106011600	Establishment of child welfare committee	2458.75	860.56	1598.19	
227223502106011900	Kishore Nyay Board	2128.46	744.96	1383.50	
227223502106012000	Rajiv Gandhi Kishori Balika Shashkti Karan Yojana				
227223502106012100	State Project Support Unit	229.31	229.31		
227223502106012200	Swadhar Grah	900.00	675.00	225.00	
227223502106011800	Establishment of specilist adoption agency	3913.94	3913.94		
227223600000000000	NUTRITION	2950597.87	1838795.13	1111802.74	
227223602101000000	Supplementary Nutrition Programme	2950597.87	1838795.13	1111802.74	
227223602101010100	ICDS-General (90:10 from 2009-10)	873051.73	791008.01	82043.72	
227223602101010101	Integrated child development scheme	839852.80	763013.16	76839.64	
227223602101010102	C.D.P.O. Office	7851.90	6621.08	1230.82	
227223602101010103	ICDS cell secretariat staff	75.35	63.54	11.81	
227223602101010104	ICDS Directorate	2166.90	1827.23	339.67	
227223602101010105	Medicine Kit	6027.90	5083.00	944.90	
227223602101010106	Training & capacity building	4269.22	3600.00	669.22	
227223602101010107	Monitoring and Evaluation	4269.22	3600.00	669.22	
227223602101010108	Information, Education & Communication (IEC)	8538.44	7200.00	1338.44	
227223602101010600	Kishori Shakti Yojana	3310.00	3310.00		
227223602101012000	SABLA-Training	6080.00	6080.00		
227223602101013000	SABLA-Nutrition	158939.46	79469.73	79469.73	
227223602101014000	Indira Gandhi Matratav Sahyog Yojna	8638.10	8638.10		
227223602101011000	National Programme for Adolescent Girls (NPAG)				
227223602101011100	Nutrition Programme	1900578.58	950289.29	950289.29	
227223602101011000	ICDS-IV				
342205901800010100	Judicial Department	206876.00	143438.00	63438.00	
342205901800010102	Contruction of room in lower court	46876.00	23438.00	23438.00	
	Anti Corruption court				
342205901800010104	New High Court Building at Gominagar, Lucknow	160000.00	120000.00	40000.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay

Total	Of which		
	Central Share/ Assistance	State Share	Others
59	60	61	62
2283.31	1712.48	570.83	
25.04	18.78	6.26	
1885.61	1414.21	471.40	
75.62	56.71	18.91	
306.60	255.50	51.10	
393.40	137.69	255.71	
340.55	119.19	221.36	
32.69	32.69		
135.00	101.25	33.75	
505.23	505.23		
469340.57	308237.76	161102.81	
469340.57	308237.76	161102.81	
178728.15	161250.34	17477.81	
173339.14	156400.24	16938.90	
1470.36	1323.32	147.04	
14.07	12.66	1.41	
404.58	364.12	40.46	
600.00	540.00	60.00	
1000.00	900.00	100.00	
300.00	270.00	30.00	
1600.00	1440.00	160.00	
662.00	662.00		
972.80	972.80		
19000.00	9500.00	9500.00	
1727.62	1727.62		
268250.00	134125.00	134125.00	
27500.00	18750.00	8750.00	
7500.00	3750.00	3750.00	
20000.00	15000.00	5000.00	

Statement -V

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	2	Type of Funding	Pattern of fundin			Eleventh Plan (2007-12) Agreed Outlay			
				Central Share Assistance	State Share	Others Share	Total	Of which		
								Central Share Assistance	State Share	Others
3	4	5	6	7	8	9	10			
	342205901800000400 Administrative Reforms Department									
	342205901800010401 Construction of UP Soochna Ayog office Building		CSS	50	50					
	342205901800000200 Revenue Department									
	342205901800010201 District Renovation Fund (TFC)		ACA	100						
	342205901800000500 Home Department									
	342205901800000501 Strengthening of existing training infra.and estab.of new police training centres(TFC)		ACA	100						
	342205901800000502 Construction of residential building for non- gazetted police officers(TFC)		ACA	100						
	342205901800000600 Karmik Department									
	342205901800010401 UP Administrative Management Academy (TFC)		ACA	100						
	Grand Total					13126701.67	9596180.38	3369550.37	1660970.91	
	<i>Of Which CSS</i>					<i>10285919.67</i>	<i>7882282.49</i>	<i>2470028.85</i>	<i>113608.33</i>	
	<i>Of Which ACA</i>					<i>2749981.00</i>	<i>1623096.89</i>	<i>899521.52</i>	<i>1417362.58</i>	
	<i>Of Which SCA</i>					<i>90801.00</i>	<i>90801.00</i>			

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
2263579.55	1738513.15	515645.24	9421.16	1680266.22	1237443.07	433483.15	9340.00
1848019.98	1465666.44	377706.40	4647.14	1402302.88	1075133.94	322603.24	4565.70
397462.57	254749.71	137938.84	4774.02	265629.72	149975.51	110879.91	4774.30
18097.00	18097.00			12333.62	12333.62		

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
342205901800000400 Administrative Reforms Department					
342205901800010401	Construction of UP Soochna Ayog office Building				
342205901800000200 Revenue Department					
342205901800010201	District Renovation Fund (TFC)				
342205901800000500 Home Department					
342205901800000501	Strengthening of existing training infra.and estab.of new police training centres(TFC)				
342205901800000502	Construction of residential building for non- gazetted police officers(TFC)				
342205901800000600 Karmik Department					
342205901800010401	UP Administrative Management Academy (TFC)				
Grand Total		2839771.92	2207719.12	626858.74	5194.06
<i>Of Which CSS</i>		<i>2311953.21</i>	<i>1896111.94</i>	<i>410647.21</i>	<i>5194.06</i>
<i>Of Which ACA</i>		<i>511020.20</i>	<i>394808.67</i>	<i>216211.53</i>	
<i>Of Which SCA</i>		<i>16798.51</i>	<i>16798.51</i>		

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Actual Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
342205901800000400 Administrative Reforms Department					
342205901800010401	Construction of UP Soochna Ayog office Building				
342205901800000200 Revenue Department					
342205901800010201	District Renovation Fund (TFC)				
342205901800000500 Home Department					
342205901800000501	Strengthening of existing training infra. and estab. of new police training centres(TFC)				
342205901800000502	Construction of residential building for non- gazetted police officers(TFC)				
342205901800000600 Karmik Department					
342205901800010401	UP Administrative Management Academy (TFC)				
Grand Total		2965007.13	2256711.13	700054.85	8241.15
<i>Of Which CSS</i>		<i>2476867.59</i>	<i>1931835.12</i>	<i>537540.57</i>	<i>7491.90</i>
<i>Of Which ACA</i>		<i>474880.50</i>	<i>311616.97</i>	<i>162514.28</i>	<i>749.25</i>
<i>Of Which SCA</i>		<i>13259.04</i>	<i>13259.04</i>		

Project/Schemes		Annual Plan 2011-12			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	43	44	45	46
342205901800000400	Administrative Reforms Department	750.00	375.00	375.00	
342205901800010401	Construction of UP Soochna Ayog office Building	750.00	375.00	375.00	
342205901800000200	Revenue Department	3500.00	3500.00		
342205901800010201	District Renovation Fund (TFC)	3500.00	3500.00		
342205901800000500	Home Department	8300.00	8300.00		
342205901800000501	Strengthening of existing training infra. and estab. of new police training centres(TFC)	3300.00	3300.00		
342205901800000502	Construction of residential building for non- gazetted police officers(TFC)	5000.00	5000.00		
342205901800000600	Karmik Department	450.00	450.00		
342205901800010401	UP Administrative Management Academy (TFC)	450.00	450.00		
Grand Total		4801032.11	3829433.49	962786.58	6837.04
<i>Of Which CSS</i>		<i>388451.74</i>	<i>3135878.17</i>	<i>742851.53</i>	<i>6837.04</i>
<i>Of Which ACA</i>		<i>899366.17</i>	<i>676431.12</i>	<i>222935.05</i>	
<i>Of Which SCA</i>		<i>17124.20</i>	<i>17124.20</i>		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12			
Anticipated Expenditure				Anticipated Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
47	48	49	50	51	52	53	54
<hr/>							
3219.98	3219.98			3219.98	3219.98		
3219.98	3219.98			3219.98	3219.98		
8300.00	8300.00			8300.00	8300.00		
3300.00	3300.00			3300.00	3300.00		
5000.00	5000.00			5000.00	5000.00		
<hr/>							
3612165.74	2408659.44	1198221.94	5284.36	14046522.17	10327962.19	3687293.47	31266.51
248759.87	1842715.35	639580.16	5284.36	10918204.79	8383928.47	2509479.28	24797.04
1112956.63	554314.87	558641.78		3071446.80	1887163.14	1177814.19	6469.47
11629.22	11629.22			56870.58	56870.58		

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Twelfth Plan (2012-17) Proposed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	55	56	57	58
342205901800000400	Administrative Reforms Department	1250.00	625.00	625.00	
342205901800010401	Construction of UP Soochna Ayog office Building	1250.00	625.00	625.00	
342205901800000200	Revenue Department	3500.00	3500.00		
342205901800010201	District Renovation Fund (TFC)	3500.00	3500.00		
342205901800000500	Home Department	24900.00	24900.00		
342205901800000501	Strengthening of existing training infra. and estab. of new police training centres(TFC)	9900.00	9900.00		
342205901800000502	Construction of residential building for non- gazetted police officers(TFC)	15000.00	15000.00		
342205901800000600	Karmik Department	1800.00	1800.00		
342205901800010401	UP Administrative Management Academy (TFC)	1800.00	1800.00		
	Grand Total	26581933.35	20045342.62	6530291.73	6299.00
	<i>Of Which CSS</i>	<i>22131530.48</i>	<i>16201631.02</i>	<i>5923600.46</i>	<i>6299.00</i>
	<i>Of Which ACA</i>	<i>4358302.87</i>	<i>3751611.60</i>	<i>606691.27</i>	
	<i>Of Which SCA</i>	<i>92100.00</i>	<i>92100.00</i>		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2012-13) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
59	60	61	62
8300.00	8300.00		
3300.00	3300.00		
5000.00	5000.00		
450.00	450.00		
450.00	450.00		
4733255.92	3715690.68	1018365.24	
3750233.95	2913076.07	837957.88	
964601.97	784194.61	180407.36	
18420.00	18420.00		

Statement - VI

Voluntary Sector

Code No	Project/Scheme	Eleventh Plan (2007-12) Agreed Outlay	Annual Plan 2007-08		Annual Plan 2008-09	
			Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
1	2	3	4	5	6	7
101240101000000000	Agriculture Department	1120.00	1120.00	1120.00		171.00
101240200103001100	Bhumi Sena	1120.00	1120.00	1120.00		171.00
101240104000000000	Coordination Department	86916.00	10000.00	5000.00		12918.00
101240104109000200	U.P. Diversified Agriculture support Project (UPDASP) Phase-II	86916.00	10000.00	5000.00		12918.00
101240200000000000	Soil and Water Conservation	94634.00	1597.82	1000.00		579.70
101240200103000900	Sodic Land Reclamation Project-II	1000.00	1597.82	1000.00		
101240200103001700	Sodic Land Reclamation Project-III	93634.00			2000.00	579.70
101240301000000000	Animal Husbandry	3500.00	600.00	413.25		898.76
101240301030000500	Backyard Poultry For Scheduled Castes	2500.00	400.00	213.26	400.00	399.78
101240301050000300	Integrated Pig Development Through Public/ Cooperative Breeders/ Society/NGO	1000.00	200.00	199.99	500.00	498.98
101240400000000000	Dairy Development	454.00	110.80	199.37		210.80
101240400191010100	Assistance to Cooperatives	400.00	100.00	188.57	200.00	75.00
101240400800000600	Encouragement of milk producers under the cooperative sector	54.00	10.80	10.80	10.80	10.80
101240500000000000	Fisheries	6188.00	120.00			174.26
101240500800000400	Assistance to Farmer/SHG For Diversification In Fish Farming Water logged Area	6000.00	50.00		100.00	50.00
101240500800000200	Mobile Fish Parlour	188.00	70.00		74.26	
101240600000000000	Forest and Wild Life	54392.00				5500.00
101240602800000900	U.P. Natural Resources Management and Poverty Allevation Project	54392.00			5500.00	5480.00
102000000000000000	Rural Development	50000.00	9626.00	10256.25		12445.00
102250101800010100	Swaran Jayanti Gram Swarozgar Yojana(SJGSY) Integrated Water Shed Management Prog.	50000.00	9626.00	10256.25	12445.00	12133.15
104270100000000000	Major and Medium Irrigation	45176.00	23316.00	13970.28		21860.00
104270180800000800	Water Sector Restructuring Project (E.A.P.)	45176.00	23316.00	13970.28	21860.00	12260.89
104270202000000000	Private Minor Irrigation	8660.20	490.20	490.20		2150.00
104270202800001100	Dr Ambedkar Community Tube well		430.00	430.00	430.00	322.28
10427020201600900	Dr Ram Manohar Lohia Tube Well Scheme					
104270202800000900	Dr.Bhim Rao Ambedker Tube Well Scheme	8660.20	60.20	60.20	1720.00	1258.37
104270202016001000	Dr Ram Manohar Lohia Tube Well Scheme					
104270500000000000	Command Area Development	40000.00	5446.00	5419.00		6187.00
104270500800010300	Command Area Dev. works in canal catchment areas	40000.00	5446.00	5419.00	6187.00	6471.00
106285103000000000	Khadi and Village Industry	625.00	125.00			70.00
106285103105001600	Cluster development of traditional art & craft and heritage village to promote craft tourism	625.00	125.00			70.00

Outlay and Expenditure

(Rs. in Lakh)

Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Expenditure	Twelfth Plan (2012-17) Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure			
8	9	10	11	12	13	14	15	16
1078.59							32248.81	4783.00
1078.59							32248.81	4783.00
1800.00	900.00	900.00	900.00	1000.00	1000.00	7800.00	8000.00	1200.00
1800.00	900.00	900.00	900.00	1000.00	1000.00	7800.00	8000.00	1200.00
22000.00	760.00	12295.74	85.18	17663.00	12502.57	14927.45	94292.00	15086.77
22000.00	760.00	12295.74	85.18	17663.00	12502.57	1000.00 13927.45	94292.00	15086.77
732.00	475.83	903.00	490.90	908.00	799.73		11802.15	1889.25
275.00	51.98	400.00	274.91	400.00	299.99		8320.31	1331.25
457.00	423.85	503.00	215.99	508.00	499.74		3481.84	558.00
210.80	99.89	1150.40	102.55	502.80	21.90	509.51	1200.00	693.10
200.00	89.09	1139.60	91.75	492.00	11.10	455.51	1200.00	693.10
10.80	10.80	10.80	10.80	10.80	10.80	54.00		
100.97	50.00	106.50	98.25	367.24	407.24		2294.29	258.25
100.00	50.00	90.00	90.00	358.99	398.99		2241.49	250.00
0.97		16.50	8.25	8.25	8.25		52.80	8.25
5490.00		9470.00	4735.00	8000.00	7989.84		39316.00	8864.00
5490.00		9470.00	4735.00	8000.00	7989.84		39316.00	8864.00
13924.00	14018.30	14850.00	10099.00	16000.00	12804.09	59310.79	146875.00	23500.00
13924.00	14018.30	14850.00	10099.00	16000.00	12804.09	59310.79	146875.00	23500.00
598.00		2013.00	1201.55	14.89	42.69			
32000.00	14500.00	21251.00	13122.00	5307.00	8464.00	62317.17	464300.00	1000.00
32000.00	14500.00	21251.00	13122.00	5307.00	8464.00	62317.17	464300.00	1000.00
550.00	1719.00	645.00	643.63	642.00	628.16	5061.64	39600.00	714.00
430.00	429.00	215.00	214.87	214.00	208.71	1604.86		
120.00	1290.00	430.00	428.76	428.00	419.45	3456.78	20000.00	559.78
							19600.00	154.22
7919.00	7356.00	8715.00	7222.00	29478.00	20005.00	46473.00	287500.00	28500.00
7919.00	7356.00	8715.00	7222.00	29478.00	20005.00	46473.00	287500.00	28500.00

Statement - VI

Voluntary Sector

Code No	Project/Scheme	Eleventh Plan (2007-12) Agreed Outlay	Annual Plan 2007-08		Annual Plan 2008-09	
			Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
1	2	3	4	5	6	7
11034510000000000	Secretariat Economic Services	152500.00	3100.00	3100.00	3100.00	600.00
110345100092000702	Bio Energy Mission Cell					
110345100092000705	Training youths for Rural Knowledge Workers	97500.00	2500.00	2500.00	2500.00	
110345100092000704	Shrestha Gram Purukskar Yojana	5000.00	100.00	100.00	100.00	100.00
110345100092000707	Supply of piped bio gas through community bio gas units	50000.00	500.00	500.00	500.00	500.00
22222102000000000	Family Welfare				23520.00	22500.00
222221080800013500	National Rural Health Mission				23520.00	22500.00
22322150000000000	Water Supply and Sanitation				2698.70	
223221501102010600	Swajaldhara pattern				2698.70	
22322170300000000	Urban Employment & Poverty Eradication	14593.00	2000.00	2038.48	2000.00	2793.34
223221702101010100	Swam Jayanti Shahri Rozgar Yojana	14593.00	2000.00	2038.48	2000.00	2793.34
223221704800000400	Basic Urban Services and Housing	2000.00	600.00	380.21	500.00	763.60
223221704800010200	Integrated Low Cost Sanitation	2000.00	600.00	380.21	500.00	763.60
223221704800010500	Micro bussiness Centre For Urban Poor & Minorties					
2252225010000000000	Welfare of Scheduled Castes		626.00	13.75	626.00	3.25
225222501277000400	Grant to NGOs for construction of hostels (45%CSS)		30.00	13.75	30.00	3.25
225222501800010300	Grant to NGOs for hostels construction		46.00		46.00	
225222501800001100	Grant to NGO for construction of hostels (90% State Govt/10% NGO)		550.00		550.00	
2272235021030000000	Women Welfare	2990.84	479.64	184.20	201.08	55.00
227223502103010200	Construction of working women hostels (75%oCSS, 15%State, 10% organisation)	269.50	55.00		55.00	55.00
227223502103000700	Establishment of Mahila Nidhi	500.00	100.00	100.00		
227223502106010400	Establishment of Children Home (Boys/Girls) (45%oCSS, 45%State, 10% voluntary))	2221.34	324.64	84.20	146.08	
342205901800000200	Revenue					
342205901800010201	District Innovation Fund Under TFC					
	TOTAL	563749.04	59357.46	43584.99	94362.14	66426.14

Outlay and Expenditure

(Rs. in Lakh)

Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Expenditure	Twelfth Plan (2012-17) Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure			
8	9	10	11	12	13	14	15	16
382.00						3700.00		
						2500.00		
						200.00		
382.00						1000.00		
3000.00	25552.00	37500.00	31749.01	39500.01	21490.01	101291.02	281249.98	45000.00
30000.00	25552.00	37500.00	31749.01	39500.01	21490.01	101291.02	281249.98	45000.00
2700.00	3067.20	2525.00	2525.00			5592.20		
2700.00	3067.20	2525.00	2525.00			5592.20		
2500.00	1779.88	2500.00	2266.55	2495.00	4376.24	13254.49	30000.00	15560.00
2500.00	1779.88	2500.00	2266.55	2495.00	4376.24	13254.49	30000.00	15560.00
238.00	1205.96	1994.00	1671.45	2.00	355.58	4376.80	2002.50	27.50
238.00	1205.96	1994.00	1671.45	2.00	355.58	4376.80	2.50	2.50
							2000.00	25.00
380.00	380.00	380.00	15.00	230.00		412.00	1437.50	200.00
30.00	30.00	30.00	15.00	30.00		62.00	187.50	
250.00	250.00	250.00		100.00		250.00		
100.00	100.00	100.00		100.00		100.00	1250.00	200.00
146.09	259.00	147.39		837.60		498.20	5172.50	837.60
						55.00		
146.09	259.00	50.00 97.39		50.00 787.60		100.00 343.20	250.00 4922.50	50.00 787.60
				3500.00	3219.98	3219.98		
				3500.00	3219.98	3219.98	3500.00	
119451.45	69055.86	112808.03	73200.52	126432.65	94064.34	323152.05	1447290.73	148113.47

STATEMENT - XI

WOMEN COMPONENT (WC)

Code No.	Project Scheme	Eleventh Plan (2007-12) Agreed Outlay		Annual Plan 2007-08 Approved Outlay	
		Total	Of Which flow to WC	Total	Of Which flow to WC
		3	4	5	6
10225010000000000	Special Programme for Rural Development				
102250101800010100	Swami Jayanti Gram Swa Rozgar Yojana	50000.00	20000.00	9626.00	3850.40
10628510300000000	Khadi and Village Industry				
106285103105001000	Mukhya Mantri Gramodyog Yojana (Interest subsidy scheme)	7000.00	1050.00	1131.00	113.10
106285103105000900	Rebate on sale of Khadi	6000.00	2400.00	750.00	300.00
22122020100000000	Elementary Education				
221220201800010300	Sarva Shiksha Abhiyan	1184218.50	355265.55	140018.04	42005.41
22122020200000000	Secondary Education				
221220202107000300	Kanya Vidya Dhan Yojna	163676.00	163676.00		
221220202800001000	Non-Recurring grant to Pvt. management for opening of girls schools in unserved blocks	545.00	545.00	340.00	340.00
221220202800001100	Grant to opening of girls H.S/Inter by pvt management in unserved areas in Nyaya Panchayats	10678.00	10678.00	600.00	600.00
221220202110000500	Special facilities for girls studying in boys HS Schools in rural areas	160.20	160.20	42.00	42.00
221220202800002500	Savitri Bai Phule Balika Shiksha Madad Yojana				
221220202800002600	Construction of Hostels in KGBGV for HS and Intermediate students				
221220202800002700	Establishment of Govt High School and upgradation of Govt Girls Junior High School at the level of High School in unserved areas/blocks	630	630	156.6	156.6
22122030000000000	Technical Education/Vocational Education				
221220300105001000	Establishment of new girls polytechnics	199200.00	36290.00	12272.21	1025.00
	Savitribai Phule Balika Shiksha Madad Yojana				
22222102000000000	Family Welfare				
222221003101000300	Construction of health sub-centres	154021.00	61608.40	8800.00	3520.00
22222101000000000	Medical and Public Health				
222221001110000300	Full Nursing scheme and construction of nurses homes				
222221001110000700	Provision of machines and equipments for Hi-tech medical facility at women hospitals			47.76	47.76
222221001110002100	Expansion of women hospital			300.00	300.00
222221080800001600	Construction of 20 bedded maternity homes at Jalalpur, Ambedkarnagar	68.00	68.00	13.25	13.25
222221080800001300	Construction of patient shelters in 20 female hospitals	200.00	200.00	40.00	40.00
22322170000000000	Urban Development				
223221702101010100	SJSRY (DWACUA)	14593.00	729.65	2000.00	80.00
22522250100000000	Welfare of Scheduled Castes				
225222501102000100	Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)	100000.00	95000.00	1000.00	950.00

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC
7	8	9	10	11	12	13	14	15	16
10256.25	4102.50	12445.00	4978.00	12133.15	4853.26	13924.00	5569.60	14018.30	5607.32
1110.50	113.00	1131.00	113.00	1085.00	113.00	1148.00	115.00	1043.30	115.00
1000.00	300.00	1000.00	400.00	1000.00	400.00	1000.00	400.00	1000.00	400.00
114139.26	34241.78	150000.00	45000.00	116566.30	34969.89	135016.00	40504.80	135316.05	40594.81
40.00	40.00	340.00	340.00	105.00	105.00	100.00	100.00	90.00	90.00
370.00	370.00	600.00	600.00	200.00	200.00	165.00	165.00	160.00	160.00
39.60	39.60	42.00	42.00	36.60	36.60	42.00	42.00	41.40	41.40
				5388.59	5388.59	41250.00	41250.00	43242.60	43242.60
7.45	7.45	169.56	165.56	22.97	22.97	162.69	162.69	47.34	47.34
8926.65	401.76	21117.98	475.00	8006.83	475.00	11205.00	510.00	9400.62	564.00
8765.46	3506.18	20000.00	8000.00	19995.17	7998.07	8500.00	8500.00	2946.10	2946.10
31.25	31.25	47.76	47.76	11.54	11.54	2884.00	2884.00	606.30	606.30
300.00	300.00	150.00	150.00	33.81	33.81	1000.00	1000.00		
13.25	13.25								
30.00	30.00	15.00	15.00						
2038.48	80.00	2000.00	80.00	2793.34	80.00	2500.00	90.00	1779.88	90.00
3351.02	3183.47	2000.00	1900.00	8662.68	8229.55	4000.00	3800.00	8463.16	8040.00

STATEMENT - XI

WOMEN COMPONENT (WC)

Code No.	Project/Scheme	Annual Plan 2010-11			
		Approved Outlay		Actual Expenditure	
		Total	Of Which flow to WC	Total	Of Which flow to WC
1	2	17	18	19	20
102250100000000000	Special Programme for Rural Development				
102250101800010100	Swam Jayanti Gram Swa Rozgar Yojana	14850.00	5940.00	10099.00	4039.60
106285103000000000	Khadi and Village Industry				
106285103105001000	Mukhya Mantri Gramodyog Yojana (Interest subsidy scheme)	848.00	110.00	848.00	110.00
106285103105000900	Rebate on sale of Khadi	8000.00	1600.00	800.00	260.00
221220201000000000	Elementary Education				
221220201800010300	Sarva Shiksha Abhiyan	160000.00	48000.00	160000.00	48000.00
221220202000000000	Secondary Education				
221220202107000300	Kanya Vidya Dhan Yojna				
221220202800001000	Non-Recurring grant to Pvt. management for opening of girls schools in unserved blocks	100.00	100.00	100.00	100.00
221220202800001100	Grant to opening of girls H.S/Inter by pvt management in unserved areas in Nyaya Panchayats	165.00	165.00	150.00	150.00
221220202110000500	Special facilities for girls studying in boys HS Schools in rural areas	42.00	42.00	25.80	25.80
221220202800002500	Savitri Bai Phule Balika Shiksha Madad Yojana	42060.00	42060.00	68545.00	68545.00
221220202800002600	Construction of Hostels in KGBGV for HS and Intermediate students	20.00	20.00		
221220202800002700	Establishment of Govt High School and upgradation of Govt Girls Junior High School at the level of High School in unserved areas/blocks	94.62	94.62	46.77	46.77
221220300000000000	Technical Education/Vocational Education				
221220300105001000	Establishment of new girls polytechnics	14666.00	880.00	14212.85	680.00
	Savitribai Phule Balika Shiksha Madad Yojana	251.00	251.00	7.02	7.02
222221020000000000	Family Welfare				
222221003101000300	Construction of health sub-centres	1500.00	1500.00	749.96	749.96
222221010000000000	Medical and Public Health				
222221001110000300	Full Nursing scheme and construction of nurses homes				
222221001110000700	Provision of machines and equipments for Hi-tech medical facility at women hospitals				
222221001110002100	Expansion of women hospital	1500.00	1500.00		
222221080800001600	Construction of 20 bedded maternity homes at Jalalpur, Ambedkarnagar	25.00	25.00	20.47	20.47
222221080800001300	Construction of patient shelters in 20 female hospitals				
223221700000000000	Urban Development				
223221702101010100	SJSRY (DWACUA)	2500.00	100.00	2266.55	100.00
225222501000000000	Welfare of Scheduled Castes				
225222501102000100	Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)	6000.00	5700.00	9665.95	9182.65

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12		Twelfth Plan 2012-17		Annual Plan 2012-13	
Approved Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC
21	22	23	24	25	26	27	28	29	30
16000.00	6000.00	12804.09	5121.63	59310.79	23724.31	146875.00	58750.00	23500.00	9400.00
1509.00	152.00	1512.00	152.00	5598.80	603.00	1500.00	450.00	257.00	76.00
1175.00	340.00	1175.00	340.00	4975.00	1700.00	6063.00	5775.00	1290.00	427.50
161212.00	48363.60	135567.69	40670.31	661589.30	198476.79	1514632.00	454389.60	170000.00	51000.00
100.00	100.00	100.00	100.00	435.00	435.00	217838.00	217838.00	43934.74	43934.74
100.00	100.00	100.00	100.00	980.00	980.00	260.00	260.00	260.00	260.00
				143.40	143.40	330.00	330.00	330.00	330.00
59253.64	59253.64	97416.66	97416.66	214592.85	214592.85				
850.00	850.00					9779.80	9779.80	154.08	154.08
70.87	70.87	61.6	61.6	186.13	186.13				
13484.08	685.00	11798.97	567.00	52345.92	2687.76	148000.00	1480.00	20000.00	1000.00
75.00	75.00	31.78	31.78	38.80	38.80				
				32456.69	15200.31				
				649.09	649.09				
2500.00	2500.00			333.81	333.81				
				33.72	33.72				
				30.00	30.00				
2495.00	100.00	4376.24	116.66	13254.49	466.66	30000.00	1000.00	3100.00	120.00
14000.00	13300.00	13056.62	12403.79	43199.43	41039.46	27750.00	27750.00	4000.00	4000.00

STATEMENT - XI

WOMEN COMPONENT (WC)

Code No.	Project/Scheme	Eleventh Plan (2007-12) Agreed Outlay		Annual Plan 2007-08 Approved Outlay	
		Total	Of Which flow to WC	Total	Of Which flow to WC
		2	3	4	5
225222501277000600	Scholarship to the students of class I to X	6012.00	1803.60	1200.81	360.25
225222501277010500	Scholarship to the students whose parents are engaged in unclean profession in prematric classes (DS/CSS)	500.00	150.00	14.19	3.50
225222501277010200	Hostel for girls	1000.00	1000.00	150.00	150.00
225222501277000300	Establishment of book bank for girls students of Class IX-X			350.00	350.00
225222504000000000	Welfare of Denotified Tribes				
225222504277000100	Scholarship to the students reading in class I to X	100.00	30.00	26.00	6.00
225222502000000000	Welfare of Scheduled Tribes				
225222502277000100	Grant of scholarship to the Scheduled Tribes students of class I to V (DS)	250.00	125.00	35.00	10.00
225222502277000200	Grant of scholarship to the Scheduled Tribes students of class VI to VIII (DS)	80.00	40.00	9.00	5.00
225222502277000300	Grant of scholarship to the Scheduled Tribes students of class IX and X (DS)	75.00	35.00	9.00	5.00
225222502277010300	Hostel for girls	80.00	80.00	10.00	10.00
225222502277010200	Ashram type schools	800.00	250.00	196.15	106.00
225222502800001000	Grant to ST girls students for school uniform/Bicycle	70.00	70.00	15.00	15.00
225222502800000900	Financial assistance to very poor ST people for marriage of daughters	70.00	60.00	40.02	40.02
227223502000000000	Social Welfare				
227223502104010101	Old age Pension	234663.00	108041.60	76156.00	8880.00
227223502104010102	National Family benefit scheme	79896.00	19750.00	7800.00	3900.00
227223502104000200	Mukhyamantri Mahamaya Graib Arthik Madad Yojna				
225222580000000000	Other Classes (General)				
225222580277000100	Scholarship to the students whose parents are living BPL in prematric classes	2500.00	1000.00	7475.00	2990.00
225222580277000200	Scholarship to the students whose parents are living BPL in postmatric classes	3750.00	1500.00	5000.00	2000.00
225222580277000300	Special scholarship for students of Gautam Buddha University under BPL for higher studies in foreign countries				
225222580800000200	Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families	2150.00	2047.50	1000.00	950.00
225222580800000300	Pre examination coaching to the students of general category living below the poverty line	500.00	150.00	155.00	46.50

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC
7	8	9	10	11	12	13	14	15	16
1200.81	360.25	5400.00	1500.00	5000.00	1500.00	4700.00	1410.00	4300.00	1410.00
150.00	150.00	350.00	350.00			400.00	400.00		
		1.00	0.25			68.36	10.00	6.58	6.58
		1.00	0.25			28.79	5.00	6.29	6.29
		1.00	0.25			12.66	5.00	1.11	1.11
		3.68	3.68						
23.30	7.77	190.00	87.40	5.76	0.92	150.00	106.00	13.42	13.42
14.70	14.70	65.00	65.00	6.12	6.12	180.00	36.00		
14.28	14.28	13.46	13.46			169.00	15.00	48.30	42.56
75933.38	26650.00	133756.00	46814.00	127005.80	44452.00	190001.23	46814.00	127825.19	44738.82
8340.95	3900.00	7800.00	3900.00	17323.15	8661.60	8000.00	4000.00	20000.40	10000.20
3546.23	1418.49	7475.42	2990.00	5197.00	2078.00	7475.42	2990.00	7475.42	2990.00
5000.00	2000.00	5000.00	2000.00	6500.00	2600.00	5000.00	2000.00	6500.00	2600.00
						216.00	75.60	75.54	26.44
927.98	881.58	1000.00	950.00	941.16	894.00	1000.00	950.00	956.82	908.98
100.00	30.00	155.00	46.50			155.00	46.50	25.85	7.76

STATEMENT - XI

WOMEN COMPONENT (WC)

Code No.	Project/Scheme	Annual Plan 2010-11			
		Approved Outlay		Actual Expenditure	
		Total	Of Which flow to WC	Total	Of Which flow to WC
1	2	17	18	19	20
22522250127700600	Scholarship to the students of class I to X	4700.00	1410.00	4300.00	1410.00
225222501277010500	Scholarship to the students whose parents are engaged in unclean profession in prematric classes (DS/CSS)				
225222501277010200	Hostel for girls				
225222501277000300	Establishment of book bank for girls students of Class IX-X	400.00	400.00		
22522250400000000	Welfare of Denotified Tribes				
225222504277000100	Scholarship to the students reading in class I to X				
22522250200000000	Welfare of Scheduled Tribes				
225222502277000100	Grant of scholarship to the Scheduled Tribes students of class I to V (DS)	79.83	19.96	6.68	2.68
225222502277000200	Grant of scholarship to the Scheduled Tribes students of class VI to VIII (DS)	22.12	5.53	4.50	1.80
225222502277000300	Grant of scholarship to the Scheduled Tribes students of class IX and X (DS)	11.63	2.25	0.07	0.03
225222502277010300	Hostel for girls				
225222502277010200	Ashram type schools	823.55	378.83	21.88	
225222502800001000	Grant to ST girls students for school uniform/Bicycle	50.00	50.00	22.80	22.80
225222502800000900	Financial assistance to very poor ST people for marriage of daughters	39	35.57	115.3	115.3
22722350200000000	Social Welfare				
227223502104010101	Old age Pension	150001.23	52500.43	125182.31	52500.43
227223502104010102	National Family benefit scheme	25000.00	12500.00	23895.80	12500.00
227223502104000200	Mukhyamantri Mahamaya Graib Arthik Madad Yojna	40200.00	16000.00	43700.71	16000.00
22522258000000000	Other Classes (General)				
225222580277000100	Scholarship to the students whose parents are living BPL in prematric classes				
225222580277000200	Scholarship to the students whose parents are living BPL in postmatric classes	8000.00	3200.00	25849.40	10339.76
225222580277000300	Special scholarship for students of Gautam Buddha University under BPL for higher studies in foreign countries	216.00	75.60	75.00	37.50
225222580800000200	Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families	1000.00	950.00	337.85	320.96
225222580800000300	Pre examination coaching to the students of general category living below the poverty line	55.00	22.00	127.50	51.00

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12		Twelfth Plan 2012-17		Annual Plan 2012-13	
Approved Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC
21	22	23	24	25	26	27	28	29	30
4700.00	1410.00	4300.00	1410.00	19100.81	6090.25	12500.00	3750.00	2000.00	600.00
350	350			150.00	150.00				
4.00	4.00					0.13	0.13	0.02	0.02
85.22	85.22			13.26	9.26				
45.63	45.63			10.79	8.09				
20.66	20.66			1.18	1.14				
316.40	20.70	22.15	22.15	86.51	44.26	600.00	600.00	75.00	75.00
6.26	6.26	20.97	20.97	64.59	64.59				
89.88	89.88	74.8	74.8	252.68	246.94	312.5	312.5	50	50
166000.00	52902.00	131431.12	42057.00	587377.80	210398.25	1093750.00	477500.00	136000.00	85950.00
25000.00	12500.00	23210.00	7427.00	92770.30	42488.80	131250.00	131250.00	30000.00	20300.00
122636.00	49054.40	121260.25	48504.10	164960.96	64504.10				
				16218.65	6486.49				
8000.00	3200.00	8000.00	3200.00	51849.40	20739.76	40000.00	13000.00	8000.00	320.00
216.00	75.60	216.00	75.60	366.54	139.54				
1250.00	1187.50	1221.20	1160.14	4385.01	4165.66	2712.50	2576.88	1250.00	980.00
155.00	62.00	131.11	52.44	384.46	141.20	625.00	250.00	155.00	62.00

STATEMENT - XI

WOMEN COMPONENT (WC)

Code No.	Project/Scheme	Eleventh Plan (2007-12) Agreed Outlay		Annual Plan 2007-08 Approved Outlay	
		Total	Of Which flow to WC	Total	Of Which flow to WC
		3	4	5	6
22522250300000000	Welfare of Backward Classes				
225222503277010100	Pre matric scholarship schemes	110000.00	44000.00	26816.82	10726.73
225222503277000500	Post matric scholarship schemes (State Plan)	7500.00	1875.00	500.00	120.00
225222503277010300	Construction of hostels	570.00	285.00	428.26	214.13
225222503800000100	Grant for marriage of daughter and treatment of sickness of destitutes	250.00	200.00	50.00	40.00
225222503277000600	Reimbursement of admission fee	3500.00	1400.00	500.00	200.00
225222503800000300	Computer & vocation training to youths	2000.00	800.00	200.00	80.00
22522250500000000	Minority Welfare				
225222505277000200	Pre-matric scholarship for students of minority	1962.75	255.00	196.00	26.00
225222505277000300	Post matric scholarship	2474.00	322.00	250.00	33.00
225222505800001000	Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families	250.00	250.00	50.00	150.00
227223502101000000	Welfare of Handicapped				
227223502101001300	Grant to handicapped person for construction of shops	750.00	187.50	118.50	37.50
227223502101001200	Grant in aid for maintenance of physically handicapped destitute persons	150.00	37.50	10197.12	2549.28
227223502101001100	Grant to handicapped person for purchase of artificial limbs				
227223502103000000	Women Welfare				
227223502103000300	Grant-in-aid to destitute widows	77713.73	77713.73	21795.56	21795.56
227223502103010200	Construction of Working Women Hostels(CSS)	269.50	269.50	55.00	55.00
227223502103000500	Loan Scheme for unemployed educated/skilled women and girls	900.00	900.00		
227223502103000600	Implementation of Domestic Violence Act 2005	1000.00	1000.00	278.40	278.40
227223502103000700	Establishment of Mahila Nidhi	500.00	500.00	100.00	100.00
227223502103000800	Establishment of Old Women Ashram				
227223502106000000	Correctional Services				
227223502106010300	Strengthening of homes and raising standard of living of inmates	1057.50	423.00	105.17	42.07
227223502106010400	Establishment of Children Homes for Boys/ Girls	2221.34	444.27	324.61	64.93
227223502106010800	Establishment of separate Shelter Homes for boys and girls who are physically and mentally challenged	338.67	338.67	17.02	17.02
227223502106010900	Intregated child protection Scheme Swadhar Grih	100.00	30.00	136.59	40.98

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC
7	8	9	10	11	12	13	14	15	16
22915.05	10311.77	26066.82	12251.40	23261.27	10932.70	17789.31	8360.97	19565.31	8360.97
5235.26	2251.51	500.00	215.00	5248.02	2361.60	4718.00	2123.00	6708.00	2683.20
428.26	214.13	358.26	144.00	161.49	64.10	699.18	279.60	1143.32	279.60
986.93	848.75	2000.00	1720.00	3000.00	2580.00	4000.00	3440.00	4000.00	3800.00
		500.00	200.00	21820.91	8731.60	17929.00	7171.60	23340.97	9336.00
		200.00	60.00	200.00	60.00	200.00	60.00	200.00	60.00
193.32	25.13					196.00	26.00	196.00	26.00
247.36	32.16	250.00	33.00	250.00	33.00	250.00	33.00	250.00	33.00
146.60	146.60	100.00	100.00	1197.90	1197.90	1200.00	1200.00	1200.00	1200.00
95.08	30.43	96.46	24.12	90.40	22.60	96.46	24.12	96.20	24.12
9280.00	2320.00	20363.20	5090.80	13463.68	3365.92	14602.16	3650.54	15141.46	6148.78
21029.83	21029.83	41476.88	41476.88	40750.82	40750.82	41339.33	41339.33	40892.21	40892.21
		55.00	55.00	55.00	55.00				
		1087.26	1087.26			4.58	4.58		
100.00	100.00					619.92	619.92	338.35	338.35
85.52	41.00	112.51	53.50	49.73	19.81	131.25	52.50	48.26	
84.20	41.00	146.08	73.00			146.09	73.00	259.00	73.00
		68.06	68.06			28.79	28.79		
		587.20	260.00			2.00	2.00		

STATEMENT - XI

WOMEN COMPONENT (WC)

Code No.	Project/Scheme	Annual Plan 2010-11			
		Approved Outlay		Actual Expenditure	
		Total	Of Which flow to WC	Total	Of Which flow to WC
1	2	17	18	19	20
22522250300000000	Welfare of Backward Classes				
225222503277010100	Pre matric scholarship schemes	9600.00	3840.00	9600.00	3360.00
225222503277000500	Post matric scholarship schemes (State Plan)				
225222503277010300	Construction of hostels	585.90	234.30	215.27	45.05
225222503800000100	Grant for marriage of daughter and treatment of sickness of destitutes	4000.00	3800.00	4000.00	4000.00
225222503277000600	Reimbursement of admission fee				
225222503800000300	Computer & vocation training to youths	200.00	60.00	200.00	30.00
22522250500000000	Minority Welfare				
225222505277000200	Pre-matric scholarship for students of minority	196.00	26.00	196.00	26.08
225222505277000300	Post matric scholarship	250.00	33.00	250.00	33.07
225222505800001000	Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families	1200.00	1200.00	1200.00	1200.00
227223502101000000	Welfare of Handicapped				
227223502101001300	Grant to handicapped person for construction of shops	96.46	24.12	96.48	24.10
227223502101001200	Grant in aid for maintenance of physically handicapped destitute persons	14502.16	4014.38	15000.71	3750.18
227223502101001100	Grant to handicapped person for purchase of artificial limbs				
227223502103000000	Women Welfare				
227223502103000300	Grant-in-aid to destitute widows	41950.78	41950.78	42207.29	41950.78
227223502103010200	Construction of Working Women Hostels(CSS)				
227223502103000500	Loan Scheme for unemployed educated/skilled women and girls				
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	297.60	297.60
227223502106000000	Correctional Services				
227223502106010300	Strengthening of homes and raising standard of living of inmates				
227223502106010400	Establishment of Children Homes for Boys/ Girls	97.39	46.75		
227223502106010800	Establishment of separate Shelter Homes for boys and girls who are physically and mentally challenged	0.11	0.11		
227223502106010900	Intregated child protection Scheme Swadhar Grih	512.16	512.16		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12		Twelfth Plan 2012-17		Annual Plan 2012-13	
Approved Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC
21	22	23	24	25	26	27	28	29	30
10393.50	3637.73	10393.50	3637.73	85735.13	36603.17	61000.00	21350.00	12139.88	4248.96
				17191.28	7296.31				
606.48	190.00			1948.34	602.88	6000.00	1800.00	1212.96	360.00
5000.00	5000.00	5000.00	5000.00	16986.93	16228.75	15000.00	15000.00	4033.70	4033.70
				45161.88	18067.60				
200.00	30.00	200.00	30.00	800.00	180.00	500.00	75.00	100.00	15.00
196.00	26.00	2696.00	269.00	3281.32	346.21	5762.00	576.00	1076.12	143.00
250.00	33.00	250.00	33.00	1247.36	164.23	2500.00	330.00	250.00	33.00
1200.00	1200.00	1200.00	1200.00	4944.50	4944.50	2000.00	2000.00	400.00	400.00
96.40	24.10	93.30	23.33	471.46	124.58				
15557.50	3889.38	15553.23	3888.31	68439.08	19473.19	27611.50	6902.88	2693.00	675.50
100	25	99.95	24.99	99.95	24.99	500.00	125.00	100.00	25.00
13806.91	43806.91	43782.92	43782.92	188663.07	188406.56	152014.44	152014.44	30322.31	30322.31
				55.00	55.00				
147.78	147.78	15.7	15.7	15.70	15.70				
30.00	30.00					150.00	150.00	30.00	30.00
50.00	50.00			100.00	100.00	250.00	250.00	50.00	50.00
595.19	595.19	297.60	297.60	933.55	933.55	1500.00	1500.00	300.00	300.00
				183.51	60.81				
787.60	214.00			343.20	114.00	4922.50	1622.00	787.50	344.00

STATEMENT - XI

WOMEN COMPONENT (WC)

Code No.	Project/Scheme	Eleventh Plan (2007-12) Agreed Outlay		Annual Plan 2007-08 Approved Outlay	
		Total	Of Which flow to WC	Total	Of Which flow to WC
	2	3	4	5	6
227223600000000000	Nutrition				
227223602101011100	Nutrition Programme (CSS)	211747.50	148223.25	42350.00	29645.00
227223602101011000	Nutrition Programme for adolescent girls	5000.00	5000.00	601.00	601.00
227223602101000400	Extra honorarium to aganwadi workers	27260.00	27260.00	1269.00	1269.00
227223602101000500	Balika shree yojana	47180.00	47180.00	2436.00	2436.00
227223602101000800	Shiksha Saheli	35000.00	35000.00		
227223602101000900	Mahamaya Garib Balika Aashirwad Yojna				
	Grand Total, Women Component Plan	2763180.69	1278327.92	385547.11	143732.38

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC
7	8	9	10	11	12	13	14	15	16
37707.84	26395.49	33600.00	20160.00	38044.85	19022.43	42203.00	25321.80	70531.54	84637.85
482.00	482.00	661.00	661.00			661.00	661.00		
1268.40	1268.40	1740.00	1740.00	1359.59	1359.59	1994.00	1994.00	1712.63	1712.63
2188.23	2188.23	2436.00	2436.00	2023.19	2023.19				
						7536.64	7536.64	6208.97	6208.97
				1168.29	1168.59	90000.00	90000.00	29766.60	29766.60
348144.68	149913.74	504674.59	208936.13	490165.11	216858.77	686799.86	357958.58	606988.79	360878.31

STATEMENT - XI

WOMEN COMPONENT (WC)

Code No.	Project-Scheme	Annual Plan 2010-11			
		Approved Outlay		Actual Expenditure	
		Total	Of Which flow to WC	Total	Of Which flow to WC
	2	17	18	19	20
22722360000000000	Nutrition				
227223602101011100	Nutrition Programme (CSS)	125255.03	75153.02	135980.04	81588.02
227223602101011000	Nutrition Programme for adolescent girls				
227223602101000400	Extra honorarium to aganwadi workers	2300.00	2300.00	2120.43	2120.43
227223602101000500	Balika shree yojana				
227223602101000800	Shiksha Saheli	8016.97	8016.97	6969.28	6969.28
227223602101000900	Mahamaya Garib Balika Aashirwad Yojna	35600.00	35600.00	36415.29	36415.39
	Grand Total, Women Component Plan	728258.70	373125.14	745925.66	407129.51

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2011-12				Eleventh Plan 2007-12		Twelfth Plan 2012-17		Annual Plan 2012-13	
Approved Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC
21	22	23	24	25	26	27	28	29	30
134155.50	80493.30	134014.03	80408.42	416278.30	292052.21	950289.29	425173.00	134125.00	60353.00
				482.00	482.00				
2536.00	2536.00	2011.66	2011.66	8472.71	8472.71				
				4211.42	4211.42				
12535.43	12535.43	7467.62	7467.62	20645.87	20645.87	82043.72	82043.72	17417.91	17417.91
36000.00	36000.00	35181.58	35181.58	102531.86	102532.16				
865943.93	443367.78	826145.34	444357.49	3017369.58	1579137.82	4696821.38	2117953.94	649394.32	337790.72

Statement-XII

WOMEN COMPONENT (WC) :

Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Actual Achieve- ment
1	2	3	4	5	6	7
Dairy Development						
Mahila Dairy Programme						
1 Organisation of Mahila Societies	No.	Level	185			
2 Memberships	No.	Level	8746	200000	36790	23600
3 Milk Procurement	Lakh Ltr.	Level	13249	200000	37000	23000
Rural Development						
1 Swarn Jayanti Gram Swa Rozgar Yojna (SJGSRY)	No. of Ben.		103000	1003000	114800	107056
Khadi and Village Industries						
1 Interest subsidy scheme	Nos.	Level	31000	40000	8000	8000
2 Rebate on sale of Khadi	Lakh No.		1.85	2	2	2
Elementary Education						
1 Kasturba Gandhi Vidyalay Yojana	No.		99	433	323	
Secondary Education						
1 Non-Recurring grant to Pvt. Management for opening girls schools in Unserved blocks	Nos.		7	78	44	4
2 Establishment of Govt HS and upgradation of Govt Girls Junior HS at level of HS in unserved areas/blocks	Nos.				50	5
3 Grant to opening of girls Higher Secondary Inter by private management in several area in Nyay Panchayat	Nos.		61	429	60	10
4 Special facilities for girls studying in boys High School in rural areas	No		129	267	70	66
5 Savitri bai Phule Balika Shiksha Madad Yojana	No					
6 Construction of hostel in KGBGV for HS and intermediate college	No					
Technical Education						
Establishment of new girls polytechnic - No. of Institutes	Nos.		17	21	17	17
-INTAKE	Nos.		1920	3000	3085	2353
Medical and Public Health						
1 Establishment of subcentres	Nos.	Level	20521	27344	22796	20521
Urban Development						
1 Urban Development Poverty Eradication (DWACUA) SJSRY	Nos.			4800	750	1074

PHYSICAL TARGETS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment		
8	9	10	11	12	13	14	15	16	17
40000	40000	39730	39730	39730					
40000	52000	51250	51250	51250					
128000	118981	128227	137355	160000	158641	160000	160107	870000	139200
10000	10000	10000	10000	10000	10000	20000	20000		
	2	2	2	2	2	2	2	2	2
	131			292					
44	9	10	9	10	10	10	10	26	26
30	3	15	15	19	19	12			
60	15	16	16	16	16	16	10	33	33
70	70	70	69	70	70				
1150000	87138	236000	314886	562750	586823	710000	705740		
		77	77	144		200		702	144
18	18	18	18	18	18	18	18	21	18
3865	3086	3935	3086	4405	4405	4500	4400	4945	4600
22795	20521	3843	3843	1847					
800	650	1500	275	2500	2500	2600	904	12500	2600

Statement-XII

WOMEN COMPONENT (WC) :

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Actual Achieve- ment
1	2	3	4	5	6	7
Welfare of Scheduled Castes						
1 Scholarship to the students of class I to X	Students		728437	457227	86729	86729
2 Scholarship to the students whose parents are engaged in unclean profession in pre-matric classes (D.S./C.S.S.)	Nos.		1912	13889	350	
3 Discretionary grants for marriage of daughters and treatment of persons suffering from severe disease	Nos.		26534	950000	9500	31835
Welfare of Scheduled Tribes						
1 Grant of scholarship to the Scheduled Tribes students of class I to V (D.S.)	Students		1666	23333	3250	3250
2 Grant of scholarship to the Scheduled Tribes students of class VI to VIII (D.S.)	Students		521	5208	2158	2158
3 Grant of scholarship to the Scheduled Tribes students of class IX and X (D.S.)	Students		347	3333	700	700
4 Hostel (50:50)	Nos.			3	1	1
5 Ashram type schools (50:50)	Nos.		1	3	1	1
6 Economic Development	Students					
7 Grant to ST girl students for school uniform and bicycle	No.		750	11250	950	950
8 Financial assistance to very poor ST people for marriage of their daughter	Persons		164	2525	448	448
Welfare of Denotified Tribes						
1 Scholarship to the students reading in class I to X	Girls Students		5486	7583	1267	
Welfare of Backward Classes						
1 Grant of scholarship to students of Pre-matric	No. of Student		3612467	14304110	2342977	3294811
2 Post-Matric scholarship	No. of Student		145544	245534	45414	81090
3 UP Backward classes finance & development corporation			2000	10000	2000	
4 OBC's daughters marriage and sickness	No				18000	10490
5 Compensating admission fees	No			1175275	221368	
6 Computerisation for monitoring and evaluation	No					

PHYSICAL TARGETS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17
404288	404288	379984	379984	379984					
19000	82296	38000	62287	57000					
6500		6500	2193	11666	891	33			
9500		9500	1310	1875	375	83			
650		650	154	1250	500	55			
1	1	1	1	10	3	2			
1	1	1	5	18					
1150	1150	1150	160	143					
550	550	550	409	440					
7117031	3345004	5167966	2428944	3285985	1921710	5604310	19655158	16364875	5727706
2100	2100								
36000	25813	44000	39168	42000	40829	52500	50730	210000	42000
1116326	446530	1063487	425394						

Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Actual Achieve- ment
1	2	3	4	5	6	7
7 Computer training to unemployed OBC boys & girls	No			16800	200	60
8 Post matric scholarship(100%)	No					
Minority Welfare						
1 Pre Matric Scholarship Schemes	Nos.		270473	484630	51852	51852
2 Post Matric scholarship	Nos.		35428	146045	15281	15281
3 Financial assistance to the poor for marriage of daughters	Nos.			2500	1500	1466
Social Welfare						
1 Old age-Kisan Pension	Nos.		463389	6002311	740405	738241
2 Grant to destitute widows for marriage of the daughter	Nos.					
3 National Family Benefit scheme	Persons		34870	197500	39000	41704
4 Scholarship to the students whose parents are living below poverty line						
A- Pre-matric classes	No.		900925	273611	612416	290347
B-Post matric classes	No.		281418	34090	34090	34090
5 Grant to the general category other backward classes living below poverty line for marriage of their daughter/person for treatment of their severe diseases	No.			24075	9500	8815
6 Mahamaya Garib Arthik Madad Yojna						
Welfare of Handicapped						
1 Grant to handicapped person for construction of shops (SS)	No.		384	1875	375	375
2 Grant in aid for maintenance of physically handicapped destitute persons	No.		206005	150277	140278	140278
3 Grant to handicapped persons for purchase of Artificial limbs						
Women Welfare						
1 Grant-in-aid to destitute widows (D.S.)	No.		522062	305448	305448	521885
2 Establishment of Women Empowerment Centre	No.			88	35	35
3 Construction of Working Women Hostels (CSS)	No.			49	10	10
4 Loan Scheme for unemployed educated skilled women and girls	No.			9000	1000	

PHYSICAL TARGETS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Proposed	Annual Plan (2012-13) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment		
8	9	10	11	12	13	14	15	16	17
200	60	200	60	200	297	2000	300	5000	1000
51852	51852	51852	51852	51852	51852	51852	51852	1423440	284680
15281	15281	15281	15281	15281	15281	15281	15281	76405	15281
12000	11979	12000	12000	12000	12000	12000	12000	60000	12000
1300405	1234778	1882234	1242745	1458345	1458345	14695	14437	9273997	1483839
39000	43308	20000	50001	62500	62500	62500	58025	725000	116000
604444	604444	604444	604444					51135	8182
34090	34090	34090	59090	72727	234994	71136	71136	6391	1022
8815	8815	8815	8420	8800	8800	8500	10380	34090	5454
				444444	444444	1333333	1107538		
241	226	241	241	241	241	241	233		
211550	176087	176574	176574	202271	202271	177019	181906	242065	200656
						833	833	2500	500
732750	732750	750433	750433	805066	805066	805066	805066	5031663	805066

Statement-XII

WOMEN COMPONENT (WC) :

Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-08	
					Target	Actual Achieve- ment
1	2	3	4	5	6	7
5 Establishment of separate Shelter Homes for boys and girls who are physically and mentally challenged	No.				3	
6 Establishment of Mahila Nidhi					17	17
7 Implementation of Domestic Violence Act, 2005					17	17
8 Establishment of old women ashram						
9 Swadhar Grih	No					
Nutrition						
1 ICDS Projects	Nos	Add Level	835	62 897	62 897	
2 Aganwadi Centres	Nos	Add Level	128640	22829 151469	9659 178299	
3 Beneficiaries	Lakh Nos	Add Level	147.91	47.19 194.5	47.19 194.5	
4 Extra honorarium to aganwadi workers	Nos	Level	103000	71000	71000	71000
5 Beneficiries of NPAG	Nos	Level	63000	298000	108000	108000
6 Construction of Aganwadi centres(DS/SS)	Nos	Level	3951	53330	10666	
7 Balika shree yojana	Nos	Level	97804	377000	97000	97000
8 Nutrition General	Lakh Nos	Level	32.4	53.35	53.35	53.35
9 Mahamaya Gareeb Balika Ashirwad Yojana	Lakh Nos					

PHYSICAL TARGETS

2008-09		2009-10		2010-11		2011-12		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target Proposed	Target Proposed
8	9	10	11	12	13	14	15	16	17

1	1	1	1	1	1	1	1	1	1
17		71	47					4	1
		17	310	17	17	17	17	4	1
								46	12

97000	97000	98000	98000	188000	188000	188000	188000	188000	188000
108000	108000	130000	130000	130000					
97000	97000								
53.35	123.96	134	134	173					
0.27	0.05	4.5	1.36	2.27	2.27	1.79	1.75		

Statement-XIII

Employment Generation :

Project Scheme	Eleventh Plan(2007-12)		2007-08				
	Agreed Outlay		Approved Outlay		Actual Expenditure		
	Total	Outlay allocated for construction work	Total	Outlay allocated for construction work	Total	Actual Expenditure on construction work	
1	2	3	4	5	6	7	8
ECONOMIC SERVICES							
I. AGRICULTURE & ALLIED ACTIVITIES							
1	Crop Husbandry:	767244	201764	86518	28731	72694	18399
2	Soil and water conservation	219109	43688	27194	5173	41875	7749
3	Animal Husbandry	99345	52886	11752	6202	8479	5699
4	Dairy Development	197072	79512	11919	5422	11703	5422
5	Fisheries	15873	3281	1448	656	335	174
6	Forestry and wildlife	226826	151303	22848	20996	22761	21034
7	Food storage and warehousing						
8	Agriculture Research & Education	188700	126125	8106	5554	6151	6115
9	Agriculture Financial Institution	14000		2547		2547	
10	Cooperation	86469		7473		5052	
11	Other Agricultural Programmes (Mandi Parishad)	100000	66670	20000	13334	24040	13334
12	Marketing Infrastructure (PWD)						
	Total-I	1914637	725228	199804	86068	195636	77925
II. RURAL DEVELOPMENT							
Special Programmes:							
1	Swam Jayanti Gram Swarajgar/DRDA	56000		10664		11219	
2	D.P.A.P./IWDP/IWMP	10000	4800	2395	1392	2163	1392
3	I.R.E.P./com.hall/adarsh jalashya	35000	15000	7700	2000	6909	2000
4	Rural Employment:						
5	Sampurna Gramin Rozgar Yojna/AVRY/REC	100000	90000	20974	18990	11074	9378
6	Vishesh Rozgar Yojana (RD)/NREGS/MNREG	104626	104626	20000	20000	20000	20000
7	Land Reforms	1630		708		727	
8	Other Rural Development Programmes	458544		107429		123131	
	Total-II	765800	214426	169870	42382	175223	32770
	III. SPECIAL AREA PROGRAMMES	453439	453239	93941	93235	45703	42306
IV. IRRIGATION & FLOOD CONTROL							
1	Major and Medium Irrigaion	1350692	1179923	171419	129386	169516	140429
2	Minor Irrigation	192330	122010	32128	20417	30375	190664
3	Command Area Development	40000	32000	5446	4350	5419	4350
4	Flood Control	50800	49185	33079	32679	30113	29738
	Total-IV	1633822	1383118	242072	186832	235422	193583
V. ENERGY							
1	Power	2633159	221408	317595	42635	455182	30541
2	Non-conventional Sources of Energy	3944		190		99	
	Total-V	2637103	221408	317785	42635	455281	30541
VI. INDUSTRY AND MINERALS							
1	Village and Small Industries	85157		8026		6322	
2	Industries other than V.S.I.	148213		14350		4312	
3	Mining	1340					
	Total-VI	234710		22376		10634	

Outlay and Expenditure (EMP-I)

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Out		Actual Expenditure	
Total	Outlay allocated for construction work	Total	Anticipated Expenditure on construction work	Total	Outlay allocated for construction work	Total	Anticipated Expenditure on construction work	Total	Outlay allocated for construction work	Total	Anticipated Expenditure on construction work
9	10	11	12	13	14	15	16	17	18	19	20
142790	27730	73315	17747	98992	35089	55097	18002	122032	17478	107609	17457
58979	11000	53209	11000	60189	12000	34780	6513	36705	4470	35176	4470
12972	5550	8527	5816	6176	1924	4354	1041	5430	1066	4169	1066
32440	200	8349	200	1181		1039		2000		1958	
1660	656	331	66	999	12	311	12	885	39	464	39
30074	26254	28688	25254	25971	19226	19810	14225	16701	135	11859	135
22603	18084	14270	14219	17877	16959	17586	16959	27866	28752	27324	26876
2000		2000									
7865		5612		5786	40	7368	40	4480	9	4480	9
30000	16668	48239	16668	50000	16680	56438	16680	60000	19800	58312	19800
						90200	19875	77528	28685	81246	28685
341382	106141	242541	90968	267172	101929	286984	93346	353628	100434	332597	98537
13590		13140		15706		15343		16802		11471	
2667	1280	2073	1280	2694	993	1287	993	3127	394	1652	195
2000	500	4750	500	2000	2000	1000	500				
2250	2025	600	540	2020	1818	1990	1818	2000	1800	1036	1800
30000	30000	30000	30000	30000	30000	55000	55000	39990	39990	49990	49990
10		722		1240		25		10		1	
178806		255738		205473		253129		203733		290015	
229323	33805	307023	32320	259133	34811	327773	58311	265662	42184	354165	51985
124192	106000	92639	92159	100793	99265	91769	89882	99632	98598	101958	98598
199360	157733	197111	164498	243634	207560	160895	90050	265336	226273	181418	226273
34850	23381	35461	26475	40254	30159	43110	28303	51697	36090	53143	36089
6187	4800	6471	4800	7919	3800	7356	3800	8715	3400	7222	3400
33563	33435	31497	31350	29650	29650	23817	17171	34634	34034	35583	34034
273960	219349	270540	227123	321457	271169	235178	139324	360382	299797	277366	299796
537070	53707	599330	51248	562711	56270	594998	51023	430127	43013	608040	43013
205		253		180		353		1232		2373	
537275	53707	599583	51248	562891	56270	595351	51023	431359	43013	610412	43013
7726		5480		7013		5088		13553		5437	
28710		16095		334416		351601		435700		333354	
						760		2476		2733	
36436		21575		341429		357449		451729		341525	

Statement-XIII

Employment Generation :

1	2	2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	Outlay allocated for construction work	Total	Anticipated Expenditure on construction work
		21	22	23	24
	ECONOMIC SERVICES				
	I. AGRICULTURE & ALLIED ACTIVITIES				
1	Crop Husbandry:	147339	14309	91079	10978
2	Soil and water conservation	53109	5740	35252	4549
3	Animal Husbandry	6060	1066	4593	443
4	Dairy Development	2802		2786	
5	Fisheries	924	12	630	
6	Forestry and wildlife	14423	5535	14059	5482
7	Food storage and warehousing				
8	Agriculture Research & Education	25610	23084	18678	17701
9	Agriculture Financial Institution				
10	Cooperation	4480	40	4480	40
11	Other Agricultural Programmes (Mandi Parishad)	108850	27671	49033	27671
12	Marketing Infrastructure (PWD)	122284	37475	138133	37475
	Total I	485881	114931	358724	104338
	II. RURAL DEVELOPMENT				
	Special Programmes:				
1	Swarn Jayanti Gram Swarojgar/DRDA	18103		14759	
2	D.P.A.P./IWDP/IWMP	3542	13	1308	13
3	I.R.E.P/com.hall/adarsh jalashya				
4	Rural Employment:				
5	Sampurna Gramin Rozgar Yojna/AVRY/REC	1800	1800	993	1800
6	Vishesh Rozgar Yojana (RD)/NREGS/MNREG	65000	50000	47111	47111
7	Land Reforms	812		1066	
8	Other Rural Development Programmes	186170		350216	
	Total-II	275427	51813	415453	48924
	III. SPECIAL AREA PROGRAMMES	112575	109479	68506	109479
	IV. IRRIGATION & FLOOD CONTROL				
1	Major and Medium Irrigation	191998	191998	166057	166057
2	Minor Irrigation	61903	26579	48772	26579
3	Command Area Development	29478	4700	20005	4700
4	Flood Control	53500	34759	36208	34759
	Total-IV	336879	258036	271041	232095
	V. ENERGY				
1	Power	401968	39520	627286	39520
2	Non-conventional Sources of Energy	1756		3512	
	Total-V	403724	39520	630798	39520
	VI. INDUSTRY AND MINERALS				
1	Village and Small Industries	8415		7549	
2	Industries other than V.S.I.	413700		385117	
3	Mining	1442		2388	
	Total-VI	423557		395053	

Outlay and Expenditure (EMP-I)

(Financial In Lakh Rs.)

Eleventh Plan 2007-12		Twelfth Plan 2012-17		Annual Plan 2012-13	
Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Total	Anticipated Expenditure on construction work	Total	Outlay allocated for construction work	Total	Outlay allocated for construction work
25	26	27	28	29	30
399794	82583	1125491	26726	137261	1779
200292	34281	332190	47580	45052	9516
30123	14064	42588	3750	6554	600
25835	5622	27000		5257	
2071	290	7500		1528	
97178	66130	297235	166356	15874	15455
84009		95950	84914	14904	11644
4547					
26993	89	40540	251	4608	51
236062	94152	544250	179603	118850	39221
309579	86036	855000	316350	120000	44400
1416482	465115	3367744	825529	469888	122665
65932		160000		25600	
8483	3873	25036	44	2515	44
12659	3000				
15693	15335	6100	6100	1210	1210
202101	202101	412500	412500	50000	50000
2541		5050		10	
1272228		440593		80340	
1579637	224309	1049279	418644	159675	51254
400574	432423	977481	790976	169458	139466
874996	787307	2245366	1913051	312088	265899
210861	136512	656361	184027	75414	26781
31024	21050	287500	70000	28500	11200
157218	147052	603125	530690	87500	76991
1289548	1091920	3792352	2697768	503502	380872
2884836	215345	4833995	483400	578725	57873
6589		150000		13656	
2891425	215345	4983995	483400	592381	57873
29875		46259		14592	
1090479		2519719		445030	
5881		21102		1772	
1126236		2587081		461394	

Statement-XIII

Employment Generation :

1	2	Eleventh Plan(2007-12)		2007-08		7	8		
		Agreed Outlay		Approved Outlay				Actual Expenditure	
		Total	Outlay allocated for construction work	Total	Outlay allocated for construction work			Total	Actual Expenditure on construction work
3	4	5	6	7	8				
	VII. TRANSPORT								
1	Civil Aviation	25000	25000	4087	4087	4092	4087		
2	Roads and Bridges	2479618	1835322	392944	289604	439535	289604		
3	Road Transport	228234		23724		10510			
4	Inland Transport	12							
5	Other Transport								
	Total-VII	2732864	1860322	420755	293691	454137	293691		
	IX. SCIENCE TECH. & ENVIRONMENT								
1	Scientific Research (including S&T)	9109		2385		2885			
2	Ecology and Environment	21284		4772		191			
	Total-IX	30393		7657		3076			
	X. GENERAL ECONOMIC SERVICES								
1	Secretariate Economic Services	155925		3276		3226			
2	Tourism	81900	79900	4063	3881	2833	2766		
3	Survey and Statistics	22952		2930		628			
4	Civil Supplies								
5	Other General Eco. Services	919100		31005		3500			
	Total-X	1179877	79900	41274	3881	10187	2766		
	XI. SOCIAL SERVICES								
	Education								
	General Education	1645702	436050	176974	33189	137652	32759		
1	Technical Education	199200	161600	12272	9818	8927	8532		
2	Sports and Youth Services	24470	15738	6373	5098	5337	5098		
3	Art and Culture	15711		6361		15087			
4	Medical and Public Health	1319405	910684	171417	59139	149360	59139		
5	Water Supply and Sanitation	536734	305450	82939	50902	73178	61171		
6	Housing	282406	38540	40589	7024	39766	7024		
7	Urban Development	1091317	81354	219292	16447	175336	16447		
8	Information and Publicity	630		54		17			
9	Welfare of SC-ST & BC	523885	194275	79575	10734	57380	6508		
10	Labour, Employment and Training	25449		6042		4119			
11	Social Security & Welfare	406875	45000	118019	200	115459	200		
12	Nutrition (Bal Kalyan)	410302		47944		43971			
	Total-XI	6482085	2188691	967851	192549	825589	196877		
	XII. GENERAL SERVICES								
1	Stationery and Printing	2500		740		700			
2	Public Works	42170	23682	15876	10479	18065	10479		
3	Other Administrative Services								
	Total-XII	44670	23682	16616	10479	18765	10479		
	GRAND TOTAL	18109400	7150014	2500000	951752	2429653	880938		

Outlay and Expenditure (EMP-I)

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outl		Actual Expenditure	
Total	Outlay allocated for construction work	Total	Anticipated Expenditure on construction work	Total	Outlay allocated for construction work	Total	Anticipated Expenditure on construction work	Total	Outlay allocated for construction work	Total	Anticipated Expenditure on construction work
9	10	11	12	13	14	15	16	17	18	19	20
4500	4500	1181	1181	10128	10128	10128	10128	4140	4140	3323	4140
480495	354469	522586	391707	413765	294257	353555	332717	280994	280994	412340	280994
17556		21073		19640		16085		21026		16046	
3											
502554	358969	544840	392888	443533	304385	379768	342845	306160	285134	431709	285134
1200		1162		2104		2104		1800		1789	
4455		139		735		196		732		96	
5655		1301		2839		2300		2532		1885	
6976		3973		5105		3568		105097		25126	
4201	3726	1705	1328	3664	1816	17699	1816	7661	12650	7816	12650
200		42		1061		727		91		362	
166300				74215				139359			
177677	3726	5720	1328	84045	1816	21994	1816	252208	12650	33304	12650
171603	37011	136415	44544	204133	31808	201242	32499	309196	14417	374107	11245
21118	15950	8007	5014	11205	10318	9401	4500	14666	12646	14213	12646
6045	4836	7042	6480	5173	4818	3071	1818	5611	2718	6402	2718
11417		20915		3745		3189		1886		2117	
238801	161006	184739	159100	190766	149092	168324	149047	186563	98878	152438	98878
82513	9760	104751	9801	110578	85870	123028	85870	141951	117498	114108	117498
44596	8686	69383	13068	60950	54855	78067	54855	72265	65039	83658	65039
324004	24759	435115	28543	394015	331438	358023	315734	374443	367769	317061	130262
60		59		54		53		50		48	
81775	9889	102236	9889	91209	7092	131256	6373	82245	24996	110860	24996
4798		5795		9356		6783		11248	5022	9361	5022
207772	225	203393	225	269427	588	214982	588	286882	9131	265745	9131
43980		42596		142395		108220		171172		182832	
1238483	272121	1320447	276663	1493006	675881	1405638	651285	1658179	718114	1632951	477435
600		163		150		147		50		50	
32464	16941	22391	11644	23552	12247	16236	9247	18480	13586	12148	13586
33064	16941	22554	11644	23702	12247	16383	9247	18530	13586	12198	13586
3500000	1170758	3428762	1176341	3900000	1557773	3720588	1437079	4200000	1613510	4130070	1380734

Statement-XIII

Employment Generation :

Project/Scheme		2011-12			
		Approved Outlay		Anticipated Expenditure	
		Total	Outlay allocated for construction work	Total	Anticipated Expenditure on construction work
1	2	21	22	23	24
VII. TRANSPORT					
1	Civil Aviation	4140	4140	4140	4140
2	Roads and Bridges	249179	169442	314126	169442
3	Road Transport	11263		11749	
4	Inland Transport				
5	Other Transport				
	Total-VII	264582	173582	330015	173582
IX. SCIENCE TECH. & ENVIRONMENT					
1	Scientific Research (including S&T)	1774		1639	
2	Ecology and Environment	374		103	
	Total-IX	2148		1742	
X. GENERAL ECONOMIC SERVICES					
1	Secretariate Economic Services	137045		58614	
2	Tourism	6037	5700	2685	4648
3	Survey and Statistics	192		123	
4	Civil Supplies				
5	Other General Eco. Services	92979			
	Total-X	236254	5700	61422	4648
XI. SOCIAL SERVICES					
Education					
General Education					
1	Technical Education	355756	16842	382338	16842
2	Sports and Youth Services	13484	8053	11360	8053
3	Art and Culture	6018	2850	4768	2850
4	Medical and Public Health	4157		982	
5	Water Supply and Sanitation	204964	108890	142212	108890
6	Housing	166495	119305	107075	119305
7	Urban Development	123233	97427	111659	97427
8	Information and Publicity	561743	176449	566792	156773
9	Information and Publicity	50		42	
9	Welfare of SC/ST & BC	105539	30718	82890	30718
10	Labour, Employment and Training	12137	2500	9901	2500
11	Social Security & Welfare	386968	1500	347229	1500
12	Nutrition (Bal Kalyan)	190227		192432	
	Total-XI	2130771	564533	1959679	544857
XII. GENERAL SERVICES					
1	Stationery and Printing	50		50	
2	Public Works	28152	22299	22808	22299
3	Other Administrative Services				
	Total-XII	28202	22299	22858	22299
GRAND TOTAL		4700000	1339892	4515291	1279741

Outlay and Expenditure (EMP-I)

(Financial In Lakh Rs.)

Eleventh Plan 2007-12		Twelfth Plan 2012-17		Annual Plan 2012-13	
Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Total	Anticipated Expenditure on construction work	Total	Outlay allocated for construction work	Total	Outlay allocated for construction work
25	26	27	28	29	30
22864	23676	12500	12500	2000	2000
2042142	1464464	3685001	1918481	406513	306957
75464		109668		10903	
2140470	1488140	3807169	1930981	419416	308957
9579		12525		1774	
724		18499		136	
10303		31024		1910	
94507		120573		84322	
32738	23209	83688	81125	5165	5493
1881		857		145	
3500		632623		181245	
132626	23209	837740	81125	270878	5493
1231755	137888	4476559	41151	712998	3570
51907	38715	109635	96615	17779	17716
26620	18965	36900	17578	7528	3595
42290		26114		3638	
797073	575054	2098848	762578	239390	89263
522140	393645	931732	702521	142807	112838
382533	237412	571063	513932	102957	92661
1852328	647759	1932296	655445	551709	497813
219		250		50	
484622	78484	582942	13380	118567	5638
35959	7522	548475	9070	140365	5316
1146807	11645	2021170	134	321274	29
570051		1145264		163603	
7144304	2147117	14481248	2812403	2522662	828439
1109		3125		500	
91649	67255	181763	170301	28337	24287
92758	67255	184888	170301	28837	24287
18224363	6154833	36100000	10211127	5600000	1919305

Statement XIV

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

ADDITIONAL EMPLOYMENT GENERATION :

Code No.	Major Head/Sub-head of Development	Target for Eleventh Plan (2007-12)		
		Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
1	2	3	4	5
10000000 ECONOMIC SERVICES				
101000000 I. AGRICULTURE & ALLIED ACTIVITIES		603.00	5141.36	18.95
101240100	Crop Husbandry:	544.00	1196.74	
101240200	Soil and water conservation		2096.00	
101240300	Animal Husbandry	50.00	200.00	18.00
101240400	Dairy Development	9.00	1.45	0.95
101240500	Fisheries		183.09	
101240600	Forestry and wildlife		447.79	
101240800	Food storage and warehousing			
101241500	Agriculture Research and Education		788.28	
101243500	Other Agricultural Programmes(Mandi Parishad)		228.01	
101242500	Cooperation Marketing Infrastructure (PWD)			
102000000 II. RURAL DEVELOPMENT			15045.35	25.00
102250100	Special Programmes for R.D.			
	01 I.R.D.P./S.G.S.Y.			25.00
	02 Ganga Kalyan Yojna			
	03 D.P.A.P.		62.06	
	04 I.R.E.P.			
	I.W.D.P.		20.69	
102250500	Rural Employment:			
	01 S.G.R.Y./I.G.S.Y./E.A.S/A.V.R.Y.		4500.00	
102251500	Other Programmes:NREGS/MNREG Other Rural Dev. Programmes		10462.60	
103000000 III. SPECIAL AREA PROGRAMMES			233.15	
104000000 IV. IRRIGATION & FLOOD CONTROL		16712.00	7573.42	
2701	Major and Medium Irrigaion		6715.07	
2702	Minor Irrigation	16712.00	61.00	
2705	Comanand Area Development		172.15	
2711	Flood Control		625.20	
105000000 V. ENERGY			4232.06	
105280100	Power		4232.06	
105281000	Non-conventional Sources of Energy			
106000000 VI. INDUSTRY AND MINERALS				17.20
106285100	Village and Small Industries			11.80
106285200	Industries other than V.S.I.			5.40
106285302	Mining			
107000000 VII. TRANSPORT			5508.25	
107305300	Civil Aviation		1.25	
107305400	Roads and Bridges		5507.00	
107305500	Road Transport			

TARGET AND ACHIEVEMENTS

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

Statement XIV

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

ADDITIONAL EMPLOYMENT GENERATION :

Code No.	Major Head/Sub-head of Development	Target for 2009-10		
		Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
1	2	18	19	20
10000000	ECONOMIC SERVICES			
10100000	I. AGRICULTURE & ALLIED ACTIVITIES	16.00	1295.74	3.07
101240100	Crop Husbandry:		329.83	
101240200	Soil and water conservation		425.00	
101240300	Animal Husbandry	15.00	55.00	2.80
101240400	Dairy Development	1.00	0.32	0.20
101240500	Fisheries		51.50	0.07
101240600	Forestry and wildlife		100.00	
101240800	Food storage and warehousing			
101241500	Agriculture Research and Education		135.08	
101243500	Other Agricultural Programmes(Mandi Parishad)		57.04	
101242500	Cooperation Marketing Infrastructure (PWD)		141.97	
10200000	II. RURAL DEVELOPMENT		4068.38	3.36
102250100	Special Programmes for R.D.			3.36
	01 I.R.D.P./S.G.S.Y.			
	02 Ganga Kalyan Yojna			
	03 D.P.A.P.		13.65	
	04 I.R.E.P.			
	I.W.D.P.		4.55	
102250500	Rural Employment:			
	01 S.G.R.Y./J.G.S.Y./E.A.S./A.V.R.Y.		81.18	
102251500	Other Programmes:NREGS/MNREG Other Rural Dev. Programmes		3969.00	
10300000	III. SPECIAL AREA PROGRAMMES		41.40	
10400000	IV. IRRIGATION & FLOOD CONTROL	3347.00	1111.29	
2701	Major and Medium Irrigaion		598.09	
2702	Minor Irrigation	3347.00	10.60	
2705	Command Area Development		34.40	
2711	Flood Control		468.20	
10500000	V. ENERGY		48.38	
105280100	Power		48.38	
105281000	Non-conventional Sources of Energy			
10600000	VI. INDUSTRY AND MINERALS			1.51
106285100	Village and Small Industries			0.52
106285200	Industries other than V.S.I.			0.99
106285302	Mining			
10700000	VII. TRANSPORT		1056.22	
107305300	Civil Aviation		0.22	
107305400	Roads and Bridges		1056.00	
107305500	Road Transport			

TARGET AND ACHIEVEMENTS

Actual job generation during 2009-10			Target for 2010-11			Anticipated job generation during 2010-11		
Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
21	22	23	24	25	26	27	28	29
1.00	894.93	3.23	1.00	943.05	3.07	1.00	686.31	3.52
	135.01			100.02			111.56	
	270.00			480.00			195.00	
	11.60	2.73		12.20	2.80		12.20	2.80
1.00	0.32	0.20	1.00	0.32	0.20	1.00		0.20
	51.50	0.30		60.74	0.07		51.50	0.52
	100.00			32.07			34.40	
							21.47	
	127.49			66.35			167.97	
	57.04			52.33				
							0.01	
	141.97			139.02			92.20	
	3662.34	3.48		4716.00	4.00		4612.52	4.00
		3.48			4.00			4.00
	13.65			6.83			1.95	
	4.55			4.46				
	81.18			105.71			11.57	
	3562.96			4599.00			4599.00	
	41.40			41.20			41.20	
3188.00	912.31		4385.00	1378.08		4385.00	1394.84	
	476.85			829.67			829.67	
3188.00	11.63		4385.00	16.01		4385.00	16.01	
	19.91			34.40			15.49	
	403.92			498.00			533.67	
	46.31			77.06			92.16	
	46.31			77.06			92.16	
		1.50			3.57			3.57
		0.68			1.07			1.07
		0.82			2.50			2.50
	879.54			652.78			503.85	
	0.22			2.95			8.87	
	879.32			649.83			494.98	

Statement XIV

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

ADDITIONAL EMPLOYMENT GENERATION :

Code No.	Major Head/Sub-head of Development	Target for 2011-12			Anticipated job generation during 2011-12		
		Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
1	2	30	31	32	33	34	35
10000000 ECONOMIC SERVICES							
101000000 I. AGRICULTURE & ALLIED ACTIVITIES		1.00	709.97	8.22		461.87	6.21
101240100 Crop Husbandry:			44.77	4.50			4.44
101240200 Soil and water conservation			320.00			204.00	
101240300 Animal Husbandry			0.42	0.22		0.42	0.21
101240400 Dairy Development		1.00		1.48			
101240500 Fisheries				0.52			0.55
101240600 Forestry and wildlife			34.40			34.40	
101240800 Food storage and warehousing			53.64				
101241500 Agriculture Research and Education			144.28			110.63	
101243500 Other Agricultural Programmes(Mandi Parishad)							
101242500 Cooperation			0.04	1.50			1.01
Marketing Infrastructure (PWD)			112.42			112.42	
102000000 II. RURAL DEVELOPMENT			6000.13	4.81		6000.13	3.76
102250100 Special Programmes for R.D.							
01 I.R.D.P.:S.G.S.Y.				4.81			3.76
02 Ganga Kalyan Yojna							
03 D.P.A.P.			0.13			0.13	
04 I.R.E.P.							
I.W.D.P.							
102250500 Rural Employment:							
:01 S.G.R.Y./J.G.S.Y./E.A.S/A.V.R.Y.							
102251500 Other Programmes:NREGS/MNREG			6000.00			6000.00	
Other Rural Dev. Programmes							
103000000 III. SPECIAL AREA PROGRAMMES			41.00			41.00	
104000000 IV. IRRIGATION & FLOOD CONTROL		2727.00	1297.87			1279.43	
2701 Major and Medium Irrigaion			811.66			811.66	
2702 Minor Irrigation		2727.00	9.95			9.95	
2705 Command Area Development			34.40			15.96	
2711 Flood Control			441.86			441.86	
105000000 V. ENERGY			79.03			79.03	
105280100 Power			79.03			79.03	
105281000 Non-conventional Sources of Energy							
106000000 VI. INDUSTRY AND MINERALS		1.00		5.51			1.39
106285100 Village and Small Industries		1.00		1.25			1.18
106285200 Industries other than V.S.I.				0.26			0.21
106285302 Mining				4.00			
107000000 VII. TRANSPORT			645.64			640.87	
107305300 Civil Aviation			8.87			8.87	
107305400 Roads and Bridges			636.77			632.00	
107305500 Road Transport							

TARGET AND ACHIEVEMENTS

Anticipated Job Generation during Eleventh Plan			Proposed Target for Twelfth Plan (2012-17)			Proposed Target for 2012-13		
Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
36	37	38	39	40	41	42	43	44
570.00	3786.70	21.67	570.00	4911.86	47.75		1024.40	9.55
544.00	642.01	4.44	544.00	222.71	23.00		14.82	4.60
	1393.83			356.84			71.36	
22.00	114.22	13.34	22.00	24.36	1.10		4.85	0.22
4.00	1.30	1.44	4.00		7.40			1.48
	178.18	1.44			8.75			1.75
	371.37			998.13			199.62	
	21.47							
	558.08			530.72			72.28	
	159.64			1197.35			261.47	
	112.43	1.01			7.50			1.50
	346.59			1581.75			400.00	
	19770.08	17.52		27526.39	24.05		5005.58	4.81
		17.52			24.05			4.81
	36.37			0.44			0.44	
	12.74							
	559.01			25.95			5.14	
	19161.96			27500.00			5000.00	
	206.40			1514.63			267.06	
14833.00	5654.61			9492.34			1898.35	
	3236.82			5739.15			1147.80	
14833.00	55.73			736.10			147.20	
	97.25			186.75			37.35	
	2264.81			2830.34			566.00	
	290.68			3222.66			358.81	
	290.68			3222.66			358.81	
		9.97			37.75			7.50
		6.14			5.25			1.00
		3.83			12.50			2.50
					20.00			4.00
	4426.68			3840.00			614.00	
	18.38			50.00			8.00	
	4408.30			3790.00			606.00	

Statement- XIV

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

ADDITIONAL EMPLOYMENT GENERATION :

Code No.	Major Head/Sub-head of Development	Target for Eleventh Plan (2007-12)		
		Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
1	2	3	4	5
110000000	X. GENERAL ECONOMIC SERVICES	8129.00	201.56	3.79
	Secretariate Economic Services			
	Tourism	8129.00	201.56	3.79
	Survey and Statistics			
	Civil Supplies			
	Other General Eco. Services			
200000000	XI. SOCIAL SERVICES	20.00	8321.37	9.25
221220200	General Education		1241.06	
221220300	Technical Education		4.00	
221220400	Sports and Youth Services		327.88	
221220500	Art and Culture			
222221000	Medical and Public Health		4899.48	2.00
223221500	Water Supply and Sanitation		1286.00	
223221600	Housing		141.06	
223221700	Urban Development		48.75	1.00
224222000	Information and Publicity			
225222500	Welfare of SC/ST & BC	20.00	369.39	6.25
226223000	Labour. Employment and Training			
227223500	Social Security Welfare & Nutrition		3.75	
300000000	XII. GENERAL SERVICES		57.78	
342205900	Public Works		57.78	
342205900	GRAND TOTAL	25464.00	46314.30	74.19
	Job Generation (In Lakh)		169.65	

TARGET AND ACHIEVEMENTS

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

ADDITIONAL EMPLOYMENT GENERATION :

Code No.	Major Head/Sub-head of Development	Target for 2009-10		
		Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
1	2	18	19	20
110000000	X. GENERAL ECONOMIC SERVICES	345.00	4.89	0.11
	Secretariate Economic Services			
	Tourism	345.00	4.89	0.11
	Survey and Statistics			
	Civil Supplies			
	Other General Eco. Services			
200000000	XI. SOCIAL SERVICES		1129.69	4.50
221220200	General Education		238.56	
221220300	Technical Education		3.00	
221220400	Sports and Youth Services		40.68	
221220500	Art and Culture			
222221000	Medical and Public Health		501.49	0.40
223221500	Water Supply and Sanitation		235.20	
223221600	Housing		40.32	
223221700	Urban Development		63.37	1.01
224222000	Information and Publicity			
225222500	Welfare of SC/ST & BC		5.93	1.56
226223000	Labour, Employment and Training			
227223500	Social Security Welfare & Nutrition		1.14	1.53
300000000	XII. GENERAL SERVICES		28.39	
342205900	Public Works		28.39	
342205900	GRAND TOTAL	3708.00	8784.38	12.55
	Job Generation (In Lakh)		32.18	

TARGET AND ACHIEVEMENTS

Actual job generation during 2009-10			Target for 2010-11			Anticipated job generation during 2010-11		
Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
21	22	23	24	25	26	27	28	29
413.00	4.89	0.11	345.00		0.20		89.06	1.04
413.00	4.89	0.11	345.00		0.20		89.06	1.04
	1362.19	6.53		1630.45	6.80		1617.41	7.59
	238.56			446.01			16.02	
	2.75			3.50			3.00	0.10
	40.68			38.03			10.59	
	501.49	4.05		504.59	4.05		142.68	1.25
	264.77			310.53			293.74	4.50
	45.71			46.46			185.82	1.38
	263.11	0.85		277.01	1.01		919.42	
	3.98	1.38		4.16	1.38		35.71	
	1.14	0.25		0.16	0.36		7.17	
							3.26	0.36
	28.39			26.11			14.55	
	28.39			26.11			14.55	
3602.00	7832.30	14.85	4731.00	9464.73	17.64	4386.00	9051.90	19.72
	28.69			34.67			33.16	

Code No.	Major Head/Sub-head of Development	Target for 2011-12			Anticipated job generation during 2011-12		
		Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
1	2	30	31	32	33	34	35
110000000	X. GENERAL ECONOMIC SERVICES		153.44	1.75		10.67	2.37
	Secretariate Economic Services						
	Tourism		153.44	1.75		10.67	2.37
	Survey and Statistics						
	Civil Supplies						
	Other General Eco. Services						
200000000	XI. SOCIAL SERVICES		1109.71	8.80		1070.85	2.76
221220200	General Education		21.78	0.79		21.78	0.04
221220300	Technical Education		4.00	0.15		4.50	
221220400	Sports and Youth Services		3.80			3.80	
221220500	Art and Culture			1.25			
222221000	Medical and Public Health		145.18	3.73		145.18	1.56
223221500	Water Supply and Sanitation		278.37	0.62		278.37	0.31
223221600	Housing		259.80	0.25		259.80	
223221700	Urban Development		352.90	0.10		313.54	
224222000	Information and Publicity						0.85
225222500	Welfare of SC/ST & BC		40.05	1.35		40.05	
226223000	Labour, Employment and Training		3.33	0.20		3.33	
227223500	Social Security Welfare & Nutrition		0.50	0.36		0.50	
300000000	XII. GENERAL SERVICES		22.29			22.29	
342205900	Public Works		22.29			22.29	
342205900	GRAND TOTAL	2729.00	10059.08	29.09		9606.14	16.49
	Job Generation (In Lakh)		36.85			35.19	

TARGET AND ACHIEVEMENTS

Anticipated Job Generation during Eleventh Plan			Proposed Target for Twelfth Plan (2012-17)			Proposed Target for 2012-13		
Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
36	37	38	39	40	41	42	43	44
1178.00	121.94	3.64		161.70	8.75		25.95	1.75
1178.00	121.94	3.64		161.70	8.75		25.95	1.75
	5616.72	26.10		4908.66	30.25		1417.44	6.05
	476.92	0.04		61.72	3.95		5.35	0.79
	14.75	0.10		15.00	0.75		5.00	0.15
	133.82			70.31			14.37	
		1.25						48.5
	1486.61	12.70		762.57	18.65		142.00	3.73
	1231.88	1.69		1639.21	3.10		263.28	0.62
	567.69			1027.86	1.25		185.32	0.25
	1598.65	1.61		1310.89	0.50		791.97	0.10
		0.85						
	89.98	4.19		13.37	0.25		5.63	0.05
	10.50			7.71			4.52	
	5.92	3.67		0.02	1.80			0.36
	118.74			108.70			49.67	
	118.74			108.70			49.67	
16581.00	39992.55	78.90	570.00	55686.94	148.55		10661.26	29.66
	146.49			203.98			39.05	

Statement -XV

Targets and achievements in Roads and Bridges

Items	Eleventh Plan		2007-08				2008-09			
	Target		Targets		Actual Achievement		Targets		Actual Achievement	
	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
1	2	3	4	5	6	7	8	9	10	11
1. State Highways	622476	5714	100000	1442	123468	872	114760	973	136970	917
i. Strengthening										
ii. Widening to 2 Lanes	442476	5540	30000	1332	50249	710	64760	899	79623	893
iii. Widening to 4 lanes										
iv. Paved Shoulders										
v. Black Topping										
vi. Others (please specify)										
- SRP-II	180000	174	70000	110	73219	162	50000	74	57347	24
2a. Major District Roads	639325	9279	17637	501	33541	468	32215	447	34124	379
i. Strengthening										
ii. Widening to 2 Lanes	639325	9279	17637	501	33541	468	32215	447	34124	379
iii. Widening to 4 lanes										
iv. Paved Shoulders.										
2b. Improvement of ODR etc.										
3. Bypasses	5000	50					2000	20		
4. Railway Overbridges on SH/MDR	58609	34	3500	2	3927	2	15000	2	16875	2
5. Missing bridges on SH/MDR	9220	20	1865	4	2254	2	4899	2	5495	5
6. Rehabilitation of bridges	2494	11				1				
7. Research & Development	16000		150				150			
8. Technology Upgradation										
9. Highways Safety	10500		200				1000		119	
10. Others (please Specify)	1115994	30993	269591	7998	276344	17024	310470	7937	329004	13525
a- BOT Roads			5956				4240			
b- Improvement of city portion of SH/MDR							17500	292	18274	615
c- Roads of economic importance and inter states roads										
d- Restoration of damage due to flood (R & B)	51618									
e- Roads development works against cess on diesel/petrol	266509	3470	14311	199	12175	265	14554	202	19094	184
f- Bridge construction on VR/ODR	82269	187	19441	36	17970	75	31596	53	37901	86
g- Approach roads of bridges										
h- Widening and improvement of roads in Kumbh mela (Alld.)										
i- Conversion & strengthening of roads to standard single lane roads	284691	15000	56232	2812	63536	8822	23023	1151	27369	2915
j- Industrial roads										
k- Construction of village roads	430907	12336	173651	4951	182663	7862	219557	6239	226366	9725
Grand Total	2479618		392943		439534		480494		522587	

(Rs. In Lakhs/Kms)

2009-10				2010-11				2011-12				Twelfth Plan(2012-17)		Annual Plan (2012-13)	
Targets		Actual Achievement		Targets		Actual Achievement		Targets		Actual Achievement		Targets Proposed		Targets Proposed	
Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
62200	555	110539	909	73700	300	84796	967	33000	264	59275	450	874706	3295	89100	298
10000	555	99528	909	52900	300	78493	967	33000	264	59275	450	515167	2576	40000	200
												359539	719	49100	98
22200		11011		20800		6303									
63615	883	45060	486	53708	401	68281	554	21600	173	71583	963	226417	1132	20000	100
63615	883	45060	486	53708	401	68281	554	21600	173	71583	963	226417	1132	20000	100
1000	10			1840	9	4883	24	500	20	7978		774843	500	34910	30
18100	2	20363	2	15180	7	36586	6	46000	10	50000	19	202384	100	34500	20
4806	2	5362	10		9										
350				267		51		100		92		2068		500	
200				368		40									
263493	8114	262430	6186	213459	4111	298950	5619	265763	3795	263331	5023	2459582	34299	347503	4106
2000		1125		3680		16434		29000		25089		113841			
5172	86	4879	81	1380	23	1351	3	1500	25	4453	45				
16107	224	32819	322	14977	150	42284	377	17706	142	22978	139	182795	914	96130	481
35937	60	32016	78	41078	60	48703	60	49835	60	48276	70	605680	300	85405	59
15100	1500			5000	700			6000	300	5592	200	12500	500	2000	80
189177	6244	191591	5705	147344	3178	190178	5179	161722	3268	156943	4569	1544766	32585	163968	3486
413764		443754		358522		493587		366963		452259		4540000		526513	

Statement - XVI
Roads - Physical & Financial

I. Pradhan Mantri Gram Sadak Yojana (Rural Roads)

(a) Physical Targets and Achievements

Population	Total No. of Habitations (2001 census)	Total No. of Habitations connected upto 31.3.2007	Eleventh Plan 2007-12 Target	2007-08		2008-09	
				Target	Achievement	Target	Achievement
1	2	3	4	5	6	7	8
1500 & above							
1000-1500	39139	35371	428	428	1139	700	787
500-999	41452	26787	2077	208	840	467	477
250-499	42808	20229	1960	196	153	441	254
Below 250	46605	18167	1264	126	50	285	77
Total	170004	100554	5729	958	2182	1893	1595

(b) Financial - Outlay and Expenditure

Item	Eleventh Plan 2007-12 Agreed Outlay	2007-08		2008-09		2009-10	
		Outlay	Actual Expenditure	Outlay	Actual Expenditure	Outlay	Actual Expenditure
1	2	3	4	5	6	7	8
Roads (PMGSY)	834039	167200	118587	231585	200005	430400	291497

II. Road Maintenance *

Year	Requirement	(Rs. in Lakh)
		Expenditure
Eleventh Plan (2007-12)		
2007-0008	100.00	78.08
2008-2009	1858.00	580.00
2009-2010	2905.00	2798.00
2010-2011	6072.00	4000.00
2011-2012	6238.00	2175.00
Twelfth Plan (2012-17)		
2012-2013	6238.00	

* Five Years maintenance inbuilt in the project.

(No. of Habitations)

2009-10		2010-11		2011-12		Twelfth Plan (2012-17) Target Target	2012-13 Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement		
9	10	11	12	13	14	15	16
344	257	87	65	17	23	16	16
1227	594	184	161	265	32	1452	752
935	9	0	0	62	0	192	30
249	7	0	0	0	0	10	10
2755	867	271	226	344	55	1670	808

(Rs. in Lakh)

2010-11		2011-12		Twelfth Plan 2012-17 Proposed Outlay	2012-13 Outlay Proposed
Outlay	Actual Expenditure	Outlay	Anticipated Expenditure		
9	10	11	12	13	14
140200	86877	300000	19461	132500	42500

Statement XVII
Transport Sector (Roads and Bridge)

1	Type of Scheme	Project/ Scheme	Cost Original/ Revised	Commis- sioning date Original/ Revised	Expendi- till March 2007	Eleventh Plan 2007-12 Agreed Outlay (At 2006-07 Prices)	Annual Plan 2007-08 (at current prices)		Annual Plan 2008-09 (at current prices)	
							Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
2	3	4	5	6	7	8	9	10	11	
A.	Continuing Schemes				780659	2693753	463397	448239	593016	591946
i)	State Sector				651818	1724714	243697	274737	323931	348930
ii)	Centrally Sponsored					834039	167200	118587	231585	200005
iii)	Externally Aided	SRP-II	288090	31-12-2010	128841	135000	52500	54915	37500	43011
iv)	Private Sector									
B.	New Schemes				0	619905	96747	109884	119064	130647
i)	State Sector				0	574905	79247	91579	106564	116310
ii)	Centrally Sponsored									
iii)	Externally Aided				0	45000	17500	18305	12500	14337
iv)	Private Sector									
	Total (A) + (B)				780659	3313658	560144	558123	712080	722593
i)	State Sector				641882	2299619	322944	366316	430495	465240
ii)	Centrally Sponsored					834039	167200	118587	231585	200005
iii)	Externally Aided				128841	180000	70000	73220	50000	57348
iv)	Private Sector				9936	0	0	0	0	0

(Rs. in Lakh)

Annual Plan 2009-10 (at current prices)		Annual Plan 2010-11 (at current prices)		Annual Plan 2011-12 (at current prices)		Twelfth Plan 2012-17 Proposed Outlay (At current Prices)	Annual Plan 2012-13 Proposed Outlay (At current Prices)
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure		
12	13	14	15	16	17	18	19
741224	624594	410012	461175	585847	364928	3565960	437385
294174	324839	254212	369571	285847	345467	3433460	394885
430400	291497	140200	86877	300000	19461	132500	42500
16680	8258	15600	4727	0	0	0	0
102941	110658	88711	119288	85616	106793	1106540	131628
97391	107905	83511	117712	85616	106793	1106540	131628
5550	2753	5200	1576	0	0	0	0
844165	735252	498723	580463	671463	471721	4672500	569013
391565	432744	337723	487283	371463	452260	4540000	526513
430400	291497	140200	86877	300000	19461	132500	42500
22200	11011	20800	6303	0	0	0	0
0	0	0	0	0	0	0	0

Statement - XVIII
Information Technology Sector Programmes

Code No	Project/Scheme	Eleventh Plan(2007-11) Agreed Outlay at 2006-07 Prices	Annual Plan 2007-08	
			Approved Outlay	Actual Expenditure
1	2	3	4	5
106285207000000000	Telecommunication And Electronics Industry			
106285207202000000	Electronics			
106285207202010100	National e- Governance action Plan	30000.00	3550.00	201.90
106285207202003600	Computer Labs at Divisonal, District and Tehsil Levels	1000.00		78.62
106285207202003700	Data Digitisation	2000.00		
106285207202004000	Creation Of Digital Library	300.00		
106285207202004200	Insentive To I.T. Parks & I.T. Units	800.00		
106285207202004400	Establishment of I.T. Cadre	500.00		
106285207202004600	Skill Upgradation & Certification	110.00		25.00
106285207202004700	Modernisation of Government Offices and website development	500.00		100.00
106285207202004900	Online testing of HRD .			
106285207202003800	Roll out of successful scheme in state	800.00		
106285207202004900	Video conferencing			
106285207202005000	Seminar on IT			
106285207202005200	E-Patravali			196.80
106285207202004100	IT and E-Governance Awards	50.00		10.00
106285207202005100	Lokvani			
106285207202005300	Software Technoloy Park, Agra			
106285207202005400	IT pool fund			
106285207202005500	Strengthening of centre for E governance			
101240101000000000	Agriculture Department			
101240101111000100	Improvement of Agriculture Statistics information system and computerisation	700.00	197.00	187.96
101240101103010300	Strengthening/promoting agriculture information system and networking (AGRISNET)	700.00	400.00	106.29
101240106000000000	Food Processing			
101240106119000302	Computerisation under E-Governance Plan in Food Processing	175.00	35.00	32.00
101240400000000000	Dairy Development			
101240400800000500	Information Technology And Computerization	350.00	50.00	49.80
101240601000000000	Forestry			
101240601800002400	E-Governance scheme	500.00	100.00	99.72
104270202000000000	Private Minor Irrigation			
104270202800000801	Capacity Building -E-Governance	789.00	249.31	127.11
221220201000000000	Elementary Education			
221220201800000600	Information Technology facilities in Elementary Education	462.00	430.00	428.63
221220202000000000	Secondary Education			
221220202800001500	Computerisation of directorate of secondary education,camp office, Lucknow		126.75	101.84
221220202800002400	Establishment of computer cell in Directorate at Allahabad and Lucknow			
221220202109010100	Information, Communication and Technology (ICT) in in secondary schools		1675.00	1250.00

(Financial In Lakh Rs.)

Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010		Annual Plan 2011		Twelfth Plan 2012-17 Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure		
6	7	8	9	10	11	12	13	14	15
3000.00	3000.00	6116.00	760.00	2476.00	26.53	14.42	2387.90	17522.00	1442.00
100.00	40.00								
			530.00					100.00	
30.00	15.00		20.00		20.00			230.00	150.00
50.00	10.00		50.00		50.00				
10.00	10.00		10.00		10.00				
20.00	20.00								
			150.00					800.00	70.00
							800.00	200.00	200.00
							1000.00	180.00	180.00
240.00	80.19	300.00	336.91	519.00		741.33		5609.00	
332.54		350.00							
35.00	35.00	8.24	8.24	14.00	3.83	14.00	9.41	64.44	30.31
50.00	50.00	50.00	25.00						
97.07	92.03	78.53	76.84	56.63	56.57	56.63	56.63		
121.37		0.29		73.50	27.03	100.00	88.75	3125.00	500.00
1225.00	1180.58								
0.04									
1406.25		1406.25		1356.50	1049.73	2703.38	2109.56	8377.00	3611.76

Statement - XVIII
Information Technology Sector Programmes

Code No	Project Scheme	Eleventh Plan(2007-11) Agreed Outlay at 2006-07 Prices	Annual Plan 2007-08	
			Approved Outlay	Actual Expenditure
1	2	3	4	5
	Higher Education			
	Purchase of computer/hardware and software to provide latest knowledge of curriculum to students of Govt degree colleges and PG colleges			
	Technical Education			
	i Computerisation of technical education, implementation of IT policy and strengthening of technical offices	530.00	40.51	35.53
	ii To start virtual class rooms in Govt. Polytechnics			
	10730551000000000 Non Roadways			
	107305510800000100 Computerisation work at HQ & Regional office	1891.00	70.00	68.75
	22622300000000000 Labour and Employment			
	226223002000000000 Employment			
	226223002101000400 Registration and counselling at Employment Exchange and ungrading of computers		15.60	
	226223002800000300 Networking of Employment Exchanges	25.00	5.00	5.00
	226223002800000700 Web portal & computerisation of employment exchanges			
	10628510300000000 Khadi and village industry			
	106285103105001900 E-Governance, computerisation and connectivity (online monitoring)	500.00	100.00	100.00
	22522250300000000 Welfare of Backward Classes			
	225222503800000200 Computerisation and monitoring of scholarship schemes	547.00	547.81	243.39
	225222503800000300 Computer/vocational training to youths	2000.00	200.00	
	22522250500000000 Welfare of Minorities			
	225222505800000900 Computerisation and monitoring of schemes	500.00	100.00	67.09
	22722350210100000 Welfare of Handicapped			
	227223502101001800 Computerisation and monitoring of pension schemes	100.00	60.00	60.00
	22722350280000000 Sainik Kalyan			
	227223502800001200 Information technology course	95.00	19.00	19.00
	Total	45924.00	7970.98	3594.43

(Financial In Lakh Rs.)

Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010		Annual Plan 2011		Twelfth Plan 2012-17 Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure		
6	7	8	9	10	11	12	13	14	15
2.01	144.87		9.06	20.00	18.40	20.00	17.17	300.00	5.00
		100.00	7.45	100.00	99.64	72.80	71.58	190.00	100.00
158.00	155.67	166.57	157.32	1413.46	570.97	190.00	187.35	678.25	378.25
15.00	14.00	38.00 25.00	38.00 25.00	51.48		8.00		62.50	10.00
0.01		25.00	25.00	20.00	20.00	22.00	22.00		
50.00	49.31	168.51	168.45	75.00	34.73			400.00	93.51
200.00	200.00	200.00	200.00	200.00	200.00			500.00	100.00
67.83	562.32	200.64	64.88	147.99	137.94	158.43	169.14	340.00	61.51
15.00	15.00	17.00	15.47	17.00	17.00	17.00	16.97	243.00	39.85
7225.12	5673.97	9250.03	2677.62	6540.56	2342.37	4117.99	6936.46	38921.19	6972.19

Statement -XIX

National Flagship Programmes :

1	Project Scheme	Year Date of commencement	Area of coverage/ no. of districts covered	Type of funding ACA/ CSS/ SCA	Eleventh Plan(2007-12) Agreed Outlay		
					Total	Central share: central assistance Content	State Share
1	2	3	4	5	6	7	8
1	Accelerated Irrigation Benefit Programme(AIBP)			ACA	625796.00	124397.00	501399.00
2	Pradhan Mantri Gram Sadak Yojana (PMGSY)	2000-01	75	CSS	834039.00	834039.00	
3	Rajiv Gandhi Gramin Vidyutikaran Yojana	2004-05	73	CSS	894400.00	894400.00	
4	Indira Awaas Yojana (IAY)	1985-86	75	CSS	301706.00	225000.00	76706.00
5	Accelerated Rural Water Supply Programme (ARWSP)	1978	75	CSS	596242.00	315000.00	281242.00
6	National Rural Employment Guarantee Prog.	2-2-2006	75	CSS	1004626.00	900000.00	104626.00
7	National Rural Health Mission (NRHM)		75	CSS	1042605.45	1042605.45	
8	Integrated Child Development Services (ICDS)		75	CSS	423495.00	211747.50	211747.50
9	Sarva Shiksha Abhiyan (SSA)	2001-02	75	CSS	2368437.00	1184218.50	1184218.50
10	Mid-day-Meal (MDM)	2004-05	75	CSS	401490.10	401490.10	
11	Total Sanitation Campaign (TSC)	1999-2000	75	CSS	100493.67	59910.25	40583.42
12	National Social Assistance Programme(NSAP)	1995-96	75	ACA	314559.00	150000.00	164559.00
13	Backward Region Grant Funds (BRGF)	2006-07	34	ACA	302739.00	302739.00	
14	Jawahar Lal Nehru National Urban Renewal Mission				1010000.00	629073.89	380926.11
	a) JNNURM - UIG		7	ACA	530023.10	265011.55	265011.55
	b) JNNURM- UIDSSMT		75	ACA	339804.96	271843.97	67960.99
	c) JNNURM - BSUP }	2007-08	7	ACA	66397.26	33198.63	33198.63
	d) JNNURM - IHSDP }		75	ACA	73774.68	59019.74	14754.94
15	National Horticulture Mission (NHM)	2005-06	45	CSS	116526.90	99047.90	17479.00
16	Rashtriya Krishi Vikas Yojana (RKVY)		75	ACA			
17	National Food Security Mission (NFSM)						
18	National E-Governance Action Plan (NeGAP)	2006	75	ACA	30000.00	30000.00	
19	Multi Sectoral Plan		21	CSS			
	Total				10367155.12	7403668.59	2963486.53

Outlay/Expenditure

(Lakh Rs.)

2007-08						2008-09			2008-09		
Approved Out			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	Central share/ central assistance Content	State Share	Total	Central share/ central assistance Content	State Share	Total	Central share/ central assistance Content	State Share	Total	Central share/ central assistance Content	State Share
9	10	11	12	13	14	15	16	17	18	19	20
101355.00	15372.00	85983.00	87119.00	21779.75	65339.25	139156.20	27024.00	112132.20	100112.42	27895.37	72217.05
167200.00	167200.00		118587.00	118587.00		231585.00	231585.00		164982.00	164982.00	
233968.00	233968.00		38028.27	38028.27		165000.00	165000.00		51530.75	51530.75	
64000.00	48000.00	16000.00	62592.84	46720.99	15871.85	86866.00	66866.00	20000.00	128622.87	104151.32	24471.55
92272.00	46072.00	46200.00	88539.99	46237.51	42302.48	95499.00	53974.00	41525.00	102048.55	61344.25	40704.30
200000.00	180000.00	20000.00	187322.89	167322.89	20000.00	470500.00	440500.00	30000.00	424441.84	394441.84	30000.00
145942.48	145942.48		92361.54	92361.54		208207.00	184687.00	23520.00	145859.99	123359.99	22500.00
84700.00	42350.00	42350.00	75415.68	37707.84	37707.84	67200.00	33600.00	33600.00	76089.40	38044.85	38044.55
331046.52	194588.16	136458.36	311046.87	200219.00	110827.87	364615.92	224797.43	139818.49	318971.92	209086.15	109885.77
94279.00	94279.00		94279.00	94279.00		88413.00	88413.00		72890.00	72890.00	
32478.48	20461.44	12017.04	27031.54	15085.11	11946.43	43113.60	26994.00	16119.60	57686.91	38139.95	19546.96
83956.00	50433.00	33523.00	84274.33	52156.00	32118.33	141556.00	55476.00	86080.00	144328.95	88229.51	56099.44
63471.00	63471.00		14121.00	14121.00		70000.00	70000.00		54190.51	54190.51	
73688.00	55255.16	18432.84	57458.44	44036.11	13422.33	81056.00	63056.67	17999.33	120975.27	88508.96	32466.31
33000.00	23571.43	9428.57	28847.39	20605.28	8242.11	24556.00	17540.00	7016.00	77327.28	55431.38	21895.90
24000.00	21333.33	2666.67	23420.33	20818.17	2602.16	28200.00	25066.67	3133.33	19738.09	16819.50	2918.59
10000.00	5000.00	5000.00	4542.22	2612.66	1929.56	12100.00	6050.00	6050.00	12844.70	6422.35	6422.35
6688.00	5350.40	1337.60	648.50		648.50	16200.00	14400.00	1800.00	11065.20	9835.73	1229.47
12478.05	9982.44	2495.61	11527.08	9452.93	2074.15	16638.10	14142.30	2495.80	10796.90	9209.32	1587.58
28292.55	28292.55					55390.00	55390.00		29628.30	29628.30	
9062.00	9062.00		5059.00	5059.00		20934.19	20934.19		12582.83	12582.83	
3550.00	3550.00		4976.20	4976.20		3000.00	3000.00		3945.92	3945.92	
						50000.00	50000.00		50000.00	50000.00	
1821739.08	1408279.23	413459.85	1359740.67	1008130.14	351610.53	2398730.01	1875439.59	523290.42	2069685.33	1622161.82	447523.51

Statement -XIX

National Flagship Programmes :

1	Project Scheme	2009-10			2009-10		
		Approved Outlay			Actual Expenditure		
		Total	Central share/ central assistance Content	State Share	Total	Central share/ central assistance Content	State Share
2	21	22	23	24	25	26	
1	Accelerated Irrigation Benefit Programme(AIBP)	175201.00	36427.00	138774.00	71871.71	21527.44	50344.27
2	Pradhan Mantri Gram Sadak Yojana (PMGSY)	550000.00	550000.00		291497.00	291497.00	
3	Rajiv Gandhi Gramin Vidyutikaran Yojana	100000.00	100000.00		19040.10	19040.10	
4	Indira Awaas Yojana (IAY)	105680.00	79260.00	26420.00	146314.99	101400.00	44914.99
5	Accelerated Rural Water Supply Programme (ARWSP)	105500.00	65000.00	40500.00	156731.45	90204.80	66526.65
6	National Rural Employment Guarantee Prog.	738493.00	708493.00	30000.00	586887.00	531887.00	55000.00
7	National Rural Health Mission (NRHM)	290047.76	260047.76	30000.00	268881.92	243329.92	25552.00
8	Integrated Child Development Services (ICDS)	84406.00	42203.00	42203.00	141063.08	70531.54	70531.54
9	Sarva Shiksha Abhiyan (SSA)	357893.96	232215.16	125678.80	310306.94	184026.49	126280.45
10	Mid-day-Meal (MDM)	49364.74	49364.74		77915.00	77915.00	
11	Total Sanitation Campaign (TSC)	64747.00	29400.00	35347.00	42169.05	11504.86	30664.19
12	National Social Assistance Programme(NSAP)	198001.23	90186.00	107815.23	147825.59	87022.45	60803.14
13	Backward Region Grant Funds (BRGF)	63609.00	63609.00		63249.63	63249.63	
14	Jawahar Lal Nehru National Urban Renewal Mission	171500.00	128233.35	43266.65	102846.41	71779.54	31066.87
	a) JNNURM - UIG	83922.32	59944.51	23977.81	43303.20	30930.86	12372.34
	b) JNNURM- UIDSSMT	30000.00	26666.67	3333.33	2769.62	2461.89	307.73
	c) JNNURM - BSUP }	24577.68	12288.84	12288.84	36674.80	21746.79	14928.01
	d) JNNURM - IHS DP }	33000.00	29333.33	3666.67	20098.79	16640.00	3458.79
15	National Horticulture Mission (NHM)	13972.89	11477.09	2495.80	1757.23		1757.23
16	Rashtriya Krishi Vikas Yojana (RKVY)	39097.00	39097.00		24155.17	24155.17	
17	National Food Security Mission (NFSM)	20000.00	20000.00		22844.40	22844.40	
18	National E-Governance Action Plan (NeGAP)	6116.00	6116.00		749.25	749.25	
19	Multi Sectoral Plan	50000.00	50000.00		12913.12	12913.12	
	Total	3183629.58	2561129.10	622500.48	2489019.04	1925577.71	563441.33

Outlay/Expenditure

(Lakh Rs.)

2010-11						2011-12					
Approved Outlay			Actual Expenditure			Approved Outlay			Anticipated Expenditure		
Total	Central share/ central assistance Content	State Share	Total	Central share/ central assistance Content	State Share	Total	Central share/ central assistance Content	State Share	Total	Central share/ central assistance Content	State Share
27	28	29	30	31	32	33	34	35	36	37	38
195852.00	48558.00	147294.00	124680.90	37578.65	87102.25	120972.00	42272.15	78699.85	492274.34	35658.69	456615.65
200000.00	200000.00		86878.00	86878.00		39600.00	39600.00		19466.00	19466.00	
30000.00	30000.00		9852.10	9852.10		20000.00	20000.00		8536.26	8536.26	
149903.00	115043.00	34860.00	148502.00	114990.00	33512.00	149931.00	105000.00	44931.00	153242.89	112034.00	41208.89
119000.00	70000.00	49000.00	134036.79	69868.31	64168.48	182000.00	100000.00	82000.00	168067.58	82741.01	85326.57
882778.00	842788.00	39990.00	576650.00	526660.00	49990.00	1065000.00	1000000.00	65000.00	452853.00	405742.00	47111.00
278893.36	241393.36	37500.00	265505.21	233756.20	31749.01	259517.49	220017.48	39500.01	197309.61	175819.60	21490.01
250510.53	125255.50	125255.03	271960.08	135980.04	135980.04	268311.00	134155.50	134155.50	268028.06	134014.03	134014.03
476524.60	322089.19	154435.41	433093.01	278657.60	154435.41	716120.07	554908.07	161212.00	414225.29	278657.60	135567.69
123570.00	123570.00		123325.98	96918.49	26407.49	120240.70	120240.70		126776.85	99729.86	27046.99
48050.00	24230.00	23820.00	32363.99	22594.00	9769.99	37494.54	20000.00	17494.54	22982.70	16921.00	6061.70
175001.23	87023.00	87978.23	149078.11	136197.80	12880.31	191000.00	103171.77	87828.23	154641.12	124675.14	29965.98
63609.00	63609.00		56930.00	56930.00		63609.00	63609.00		31495.00	31495.00	
161000.00	124655.55	36344.45	114101.02	67698.01	46403.01	176800.00	121893.03	54906.97	185761.99	113701.84	72060.15
50000.00	35500.00	14500.00	34899.96	19488.49	15411.47	65000.00	46428.57	18571.43	103762.98	66681.16	37081.82
20000.00	17800.00	2200.00	25626.94	20466.42	5160.52	23000.00	20444.46	2555.54	16623.31	6474.18	10149.13
54600.00	39000.00	15600.00	37383.80	19211.45	18172.35	53400.00	26700.00	26700.00	34777.39	18840.19	15937.20
36400.00	32355.55	4044.45	16190.32	8531.65	7658.67	35400.00	28320.00	7080.00	30598.31	21706.31	8892.00
13402.09	11477.09	1925.00	6406.06	5373.36	1032.70	12000.00	10200.00	1800.00	6207.64	5236.43	971.21
73536.27	73536.27		72850.17	72850.17		62500.00	62500.00		61414.52	61414.52	
30000.00	30000.00		18638.59	18638.59		26800.00	26800.00		20985.66	20985.66	
2476.00	2476.00		2653.30	2653.30		1442.00	1442.00		2219.59	2219.59	
50000.00	42500.00	7500.00	46718.70	42500.00	4218.70	52481.57	39145.79	13335.78	14802.60	13154.67	1647.93
3324106.08	2578203.96	745902.12	2674224.01	2016574.62	657649.39	3565819.37	2784955.49	780863.88	2801290.70	1742202.90	1059087.80

Statement - XIX

National Flagship Programmes :

1	Project Scheme	Eleventh Plan (2007-12)		
		Anticipated Expenditure		
		Total	Central share- central assistance Content	State Share
2	39	40	41	
1	Accelerated Irrigation Benefit Programme(AIBP)	876058.37	144439.90	731618.47
2	Pradhan Mantri Gram Sadak Yojana (PMGSY)	681110.00	681410.00	
3	Rajiv Gandhi Gramin Vidyutikaran Yojana	126987.48	126987.48	
4	Indira Awaas Yojana (IAY)	639275.59	479296.31	159979.28
5	Accelerated Rural Water Supply Programme (ARWSP)	649424.36	350395.88	299028.48
6	National Rural Employment Guarantee Prog.	2228154.73	2026053.73	202101.00
7	National Rural Health Mission (NRHM)	969918.27	868627.25	101291.02
8	Integrated Child Development Services (ICDS)	832556.30	416278.30	416278.00
9	Sarva Shiksha Abhiyan (SSA)	1787644.03	1150646.84	636997.19
10	Mid-day-Meal (MDM)	495186.83	441732.35	53454.48
11	Total Sanitation Campaign (TSC)	182234.19	104244.92	77989.27
12	National Social Assistance Programme(NSAP)	680148.10	488280.90	191867.20
13	Backward Region Grant Funds (BRGF)	219986.14	219986.14	
14	Jawahar Lal Nehru National Urban Renewal Mission	581143.13	385724.46	195418.67
	a) JNNURM - UIG	288140.81	193137.17	95003.64
	b) JNNURM- UIDSSMT	88178.29	67040.16	21138.13
	c) JNNURM - BSUP }	126222.91	68833.44	57389.47
	d) JNNURM - IHSDP }	78601.12	56713.69	21887.43
15	National Horticulture Mission (NHM)	36694.91	29272.04	7422.87
16	Rashtriya Krishi Vikas Yojana (RKVY)	188048.16	188048.16	
17	National Food Security Mission (NFSM)	80110.48	80110.48	
18	National E-Governance Action Plan (NeGAP)	14544.26	14544.26	
19	Multi Sectoral Plan	124434.42	118567.79	5866.63
	Total	11393959.75	8314647.19	3079312.56

Outlay/Expenditure

(Lakh Rs.)

Twelfth Plan (2012-17)			2012-13		
Proposed Outlay			Proposed Outlay		
Total	Central share/ central assistance Content	State Share	Total	Central share/ central assistance Content	State Share
42	43	44	45	46	47
1326200.00	555669.84	770530.16	376450.00	253813.42	122636.58
42500.00	42500.00		42500.00	42500.00	
345300.00	345300.00		10000.00	10000.00	
1250000.00	937500.00	312500.00	200000.00	150000.00	50000.00
1125000.00	562500.00	562500.00	180000.00	90000.00	90000.00
3912500.00	3500000.00	412500.00	900000.00	850000.00	50000.00
2341980.08	2060730.10	281249.98	313549.00	268549.00	45000.00
9666980.34	8634647.33	1032333.01	443028.00	291425.20	151602.80
3349277.80	1834645.80	1514632.00	485714.29	315714.29	170000.00
910568.00	697926.00	212642.00	173486.00	130114.50	43371.50
200000.00	125000.00	75000.00	34700.00	29500.00	5200.00
1125000.00	1125000.00		166000.00	166000.00	
397112.49	397112.49		63538.00	63538.00	
506800.00	343138.89	163661.11	248067.00	168296.22	79770.78
300000.00	187500.00	112500.00	145000.00	90625.00	54375.00
30000.00	26666.67	3333.33	15000.00	13333.33	1666.67
106800.00	66750.00	40050.00	52840.00	33025.00	19815.00
70000.00	62222.22	7777.78	35227.00	31312.89	3914.11
87000.00	73950.00	13050.00	8255.67	7017.32	1238.35
584790.70	584790.70		82000.03	82000.03	
242420.76	242420.76		35955.04	35955.04	
18022.30	18022.30		1442.00	1442.00	
305001.70	265001.70	40000.00	48544.30	43583.63	4960.67
27736454.17	22345855.91	5390598.26	3813229.33	2999448.65	813780.68

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